



# Memo

2021 November 16

To: Mayor Gondek and Members of Council  
From: Carla Male, Chief Financial Officer

Re: **2022 Adjustments – Council Proposed Investments**

Your Worship and Members of Council,

In response to questions and discussion during the 2021 November 8 Special Meeting of Council, Administration has compiled the attached package of Council Proposed Investments. These investments are in addition to the investments presented by Administration in the original 2022 Adjustments package from November 8.

The Council Proposed Investments document includes potential costs, outcomes, and tax rate impacts for each proposed investment, as well as an overall financial summary. This document is being entered into the public record to support transparency and inform the 2022 Adjustments deliberations, which will begin with a public hearing on November 22.

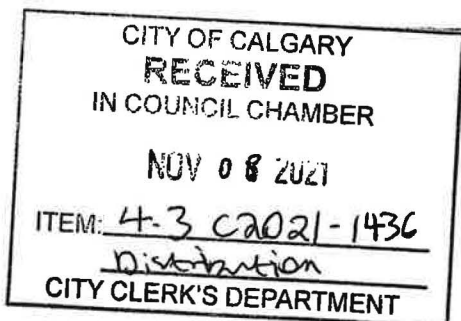
The public is invited to provide feedback on the 2022 Adjustments package, including these new Council Proposed Investments, by submitting input online or signing up to speak virtually at the Special Meeting of Council through [Calgary.ca/publicsubmission](https://calgary.ca/publicsubmission).

Sincerely,  
**Carla Male** (she/her) CPA, CA  
Chief Financial Officer  
The City of Calgary

cc: Executive Leadership Team; One Calgary team

Attachment:

1. 2022 Adjustments – Council Proposed Investments





**Council Proposed Investments  
2022 Service Plans & Budgets Adjustments  
2021 November 16**

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## Financial Summary

Categories/Sections	2022 Operating - Base (\$000s)	2022 Operating – One-Time (\$000's)	2022 Capital – Annual (\$000's)	2022 Capital – Ongoing (\$000's)	FTE	Impact to 2022 Tax Rate (%)	Monthly Impact to Typical Single Residential Home (\$)
Affordable Housing	2,650		10,000		5	0.15%	0.24
Downtown	300	55,000				0.02%	0.03
Local Area Planning	4,500	-3,550			23	0.26%	0.41
Climate	3,150	2,700	3,950	300	19	0.20%	0.32
Art & Culture Support	3,700		15,000		3	0.21%	0.34
Equity	2,300				9.5	0.13%	0.21
Public Safety	19,250				74	1.11%	1.76
Transportation	5,700	250	8,000		6	0.33%	0.52
Information Technology	800				2	0.05%	0.07
Snow and Ice Control	10,500					0.61%	0.96
Calgary Zoological Society			4,250				
<b>Total</b>	<b>52,850</b>	<b>54,400</b>	<b>41,200</b>	<b>300</b>	<b>141.5</b>	<b>3.07%</b>	<b>4.86</b>



## Section 1: Affordable Housing

This section contains one (1) investment package:

- 1. Enhancing Investment in Affordable Housing.

Investment Packages	2022 Operating - Base (\$000s)	2022 Operating – One-Time (\$000's)	2022 Capital – Annual (\$000's)	2022 Capital – Ongoing (\$000's)	FTE	Impact to 2022 Tax Rate (%)	Monthly Impact to Typical Single Residential Home (\$)
1. Enhancing Investments in Affordable Housing	2,650		10,000		5	0.15%	0.24
<b>Total</b>	2,650		10,000		5	0.15%	0.24

# 1. Enhancing Investment in Affordable Housing

Led By: Affordable Housing

**Description:**

This investment will help fund planning and feasibility for 300 affordable homes for 1,200 Calgarians and construction of 125 homes in 2022, enhancing current programs to increase affordable housing supply and improve the housing system.

The base operating funding would double the Housing Incentive Program (grants for project feasibility and development fee rebates to housing providers) supporting plans for 300 new units annually; triple investment in the HOME Program (grants to agencies & housing providers, to improve the system & promote housing stability) benefitting 6,000 Calgarians annually, and would enhance housing research through partnership grants.

In 2022, the operating investments would be stacked with one-time capital funding program of \$10 million to attract federal housing investments to support 125 new affordable homes.

**Budget Impact:**

	One-Time	Base
<b>2022 Operating (\$000s)</b>		2,650
<b>Operating Source of Funding</b>		Tax Supported
<b>2022 Capital (\$000s)</b>	10,000	
<b>Capital Source of Funding</b>	Capital Unfunded	
<b>FTE</b>		5
<b>Impact to 2022 Tax Rate</b>		0.15%
<b>Monthly Impact to Typical Single Residential Home</b>		\$0.24

**Previous Council Direction:**

IGA2021-0294 Affordable Housing Intergovernmental Affairs Update, May 13, 2021  
 IGA2020-0807 Covid19 Community Affordable Housing Advocacy Plan, July 23, 2020  
 PFC2016-0512 Corporate Affordable Housing Strategy, June 28, 2016

**Customers:**

Low- and moderate-income Calgarians  
 Non-profit affordable housing providers and partners

**Connections to One Calgary and Long-Term Plans:**

Foundations for Home Corporate Affordable Housing Strategy approved in 2016.

**Investment Need (Value Proposition):**

With a new federal ministry dedicated to housing and 94 per cent of Calgarians supporting increased investment in affordable housing, this opportunity positions Calgary to leverage proposed federal investment and further addresses Calgary's acute housing challenges for low- and moderate-income households.

**Risks related to proposal:**

New National Housing Strategy Programs require shovel-ready project proposals and local investments in order to qualify for federal funding. Without local investment, Calgary is unlikely to compete with other municipalities and deliver new housing funded through federal programs.

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

Affordable housing is foundational to community prosperity, creating local jobs; strengthening residents' purchasing power; attracting employers with a stable workforce; and reducing demand for emergency services. City investment is vital for the sector to leverage and stack federal and provincial funds to increase housing supply.

This funding will increase the number of new affordable homes in Calgary planned by non-market housing providers, supported through City initiatives. It supports a development pipeline (feasibility and planning) of about 300 new homes in 2022 and 125 would be leveraged by federal funding and fully built out. New affordable housing units will support private sector development and construction jobs.

Improved outcomes for people living in affordable housing impacts the “demand” side of affordable housing, and supports residents toward greater self-sufficiency, economic prosperity, and well-being.

Research partnerships with post-secondary institutions and housing providers will provide data to inform housing policy, better understand housing need, and address systemic barriers to housing access.

**How will success be measured:**

Success would result in Calgary securing federal investment for affordable housing through the National Housing Strategy.

Together the capital and operating funding is anticipated to attract \$30 million of investment to Calgary in 2022 which will support planning and feasibility costs for 300 new homes, providing future homes for approximately 1200 Calgarians. The 300 new homes include 125 planned for construction in 2022.

The base operating ask will position Calgary to attract investment in future years and support capacity-building to plan and deliver more affordable housing. Additionally, this increase will be supporting 6,000 Calgarians through programs and innovation projects delivered by agency partners.

**Service Impacts of Investments on Performance Measures:**

- New City-owned affordable homes developed through leveraged federal or provincial funding (more homes opened);
- New affordable homes planned for development by other non-market housing providers that are supported through City initiatives (more homes counted at development permit approval);
- Satisfaction with HOME Program activities (to improve self-sufficiency and well-being for affordable housing residents) is expected to remain high; and
- Number of citizens served should increase threefold.



## Section 2: Downtown

This section contains two (2) investment packages:

- 2A. Downtown Calgary Development Incentive Program; and
- 2B. Downtown Park Security

Investment Packages	2022 Operating - Base (\$000s)	2022 Operating – One-Time (\$000's)	2022 Capital – Annual (\$000's)	2022 Capital – Ongoing (\$000's)	FTE	Impact to 2022 Tax Rate (%)	Monthly Impact to Typical Single Residential Home (\$)
2A. Downtown Calgary Development Incentive Program		55,000					
2B. Downtown Park Security	300					0.02%	0.03
<b>Total</b>	300	55,000				0.02%	0.03





## 2A. Downtown Calgary Development Incentive Program

Led By: Downtown Strategy

**Description:**

To provide sufficient additional funding to fund in full Phase I of the Downtown Calgary Development Incentive Program, converting office to residential.

**Short list:** Previously approved funding of \$45 million can support five (5) applications representing 550K ft<sup>2</sup>.

**Wait list:** There are currently an additional six (6) applications representing a further 790K ft<sup>2</sup>, and requesting \$55 million in additional funding. The total estimated construction value for all 11 applicants is \$325 million including the City's proposed \$100 million total investment in Phase I.

This will result in a total reduction of 1.3M ft<sup>2</sup> of office space, which is 22 per cent of the goal to demise 6M ft<sup>2</sup> in office space and represents almost 10 per cent in total downtown vacancy.

**Budget Impact:**

	One-Time	Base
<b>2022 Operating (\$000s)</b>	\$55,000	
<b>Operating Source of Funding</b>	Fiscal Stability Reserve and Budget Savings Account Merged Reserve.	
<b>2022 Capital (\$000s)</b>		
<b>Capital Source of Funding</b>		
<b>FTE</b>		
<b>Impact to 2022 Tax Rate</b>		
<b>Monthly Impact to Typical Single Residential Home Monthly Impact to Typical Single Residential Home</b>		

**Previous Council Direction:**

The Downtown Calgary Development Incentive Program (the Incentive Program) was approved on 2021 April 26 by Council in report (C2021-0524 *Realizing Calgary's Greater Downtown Plan: Initial Investments and Incentives*) with an initial \$45 million to fund the program. On 2021 July 26, Council approved the Downtown Calgary Development Incentive Program Phase 1 - Terms of Reference; and directed Administration to bring the Downtown Calgary Development Incentive Program Phase 2 -Terms of Reference to Council no later than 2021 Q4 (PFC2021-0779).

**Customers:**

City-wide: Calgary's taxpayers, citizens, residents, and businesses have high expectations for The City to take urgent action to address vacancies in the Downtown. This approach addresses the desire of council and stakeholders to make bold moves and step beyond "business as usual."

**Connections to One Calgary and Long-Term Plans:**

A Prosperous City: The Downtown Development Incentive Program directly responds to the Financial Task Force's recommendation #33: investigate the crisis level vacancy in the downtown office market and respond with actions. The Municipal Development Plan targets an increase in the downtown residential population of 20,000 people over the next 25 years.

**Investment Need (Value Proposition):**

The purpose of the Conversion Incentive Program is to provide financial incentives to assist with the removal of vacant office space in the Greater Downtown Plan Area. Total estimated investment is \$450 million over a 10-year period. A total investment of \$450M and removal of 6M ft<sup>2</sup> of office space, will provide an anticipated significant restoration of downtown property values that will reduce the impact of the tax shift over a ten-year period and beyond. This reduces the tax burden on both residential and non-residential properties outside the downtown core. - Future phases of this program will include

**Risks related to proposal:**

The risk of proceeding with this funding approval is The City will be relying on the private sector to be successful with their development plans. We are managing this risk through a robust administration review and monitoring process. The risk of not proceeding with this proposed level of funding will be: loss of private investment for conversions (average ratio of 3.3 private dollars for every 1 City dollar); reputational risk, and lost time toward downtown strategy implementation.

<p>additional adaptive uses and potential demolition to further reduce vacancy, and additional funding is needed to move forward with any future phases</p>	
<p><b>Provide an explanation on the social, economic or environmental benefits of new investment:</b>  <b>Social:</b> improve vibrancy and safety, provide for greater housing affordability and choice, provide space for arts, culture and education uses.  <b>Economic:</b> stabilize and restore property values, attract private investment, create jobs and economic activity.  <b>Environmental:</b> improve energy efficiency of older office buildings, increase housing near transit and reduce car trips, extend life of older buildings.</p>	
<p><b>How will success be measured:</b></p> <ul style="list-style-type: none"> <li>• Decrease office space from the Greater Downtown Plan Area – with a priority area of the Downtown Core;</li> <li>• Increase downtown residential dwelling units, and residential population measured by reduction of vacant office space, new residential units and new residents in the downtown; and</li> <li>• The incentive program will measure success by reduced vacancy rates in downtown office space which will stabilize non-residential property tax base leading to increased property values over time.</li> </ul>	
<p><b>Service Impacts of Investments on Performance Measures:</b>  As the downtown office vacancy continues to rise, the impacts are far-reaching. This sustained investment enables the intentional effort to continue mitigating the risks and impact to Calgary's competitiveness, municipal service levels, and the financial capacity for The City going forward.</p>	

## 2B. Downtown Park Security

Led By: Parks & Open Space

**Description:**

Additional resources to assist with increased public and employee safety concerns in downtown parks (Central Memorial, Olympic Plaza, Millennium Park, Prince's Island, Devonian Gardens, and Century Gardens). Service will be provided by external contracted security, coordinated through Corporate Security.

**Budget Impact:**

	One-Time	Base
<b>2022 Operating (\$000s)</b>		300
<b>Operating Source of Funding</b>		Tax Supported
<b>2022 Capital (\$000s)</b>		
<b>Capital Source of Funding</b>		
<b>FTE</b>		
<b>Impact to 2022 Tax Rate</b>		0.02%
<b>Monthly Impact to Typical Single Residential Home</b>		\$0.03

**Previous Council Direction:**

In 2021 April, Council approved the Greater Downtown Plan and an initial investment of \$200 million to support actions outlined the plan, including park safety and vibrancy.

**Customers:**

Calgarians; local businesses; sport, nature and recreational groups; festival/event attendees and organizers; and tourists.

The City of Calgary staff.

**Connections to One Calgary and Long-Term Plans:**

A Healthy and Green City, Alignment with Downtown Strategy (Place), Greater Downtown Plan, Calgary in the New Economy Strategy, Mental Health and Addiction Strategy, Centre City Parks: Open Space Management Plan and Open Space Strategy for Established Communities.

**Investment Need (Value Proposition):**

Parks are gathering places that help build strong communities and healthy citizens. This investment will improve security in areas, which have been identified as concerns by park users and Parks staff, to maintain high levels of parks usage.

**Risks related to proposal:**

Employee health and wellness, as well as public safety are risked by a lack of investment in the security of downtown park spaces. There are also risks to the economic and cultural vibrancy of the downtown area.

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

Safe parks provide Calgarians with access to nature, recreation, cultural and community-building opportunities. Access to safe parks in downtown supports the mental and physical well-being of citizens, as well as Calgary's economic development and resilience.

**How will success be measured:**

Calgary Parks will measure observations and feedback from the field along with citizen feedback (e.g., incident reports) via 311 to assess park safety performance.

**Service Impacts of Investments on Performance Measures:**

Success of this investment positively impacts: citizen satisfaction, asset condition ratings, and park program participants.

## Section 3: Local Area Planning

This section contains one (1) investment package.

- 3. Modernized Local Area Planning and Community Relations Resources.

Investment Packages	2022 Operating - Base (\$000s)	2022 Operating – One-Time (\$000's)	2022 Capital – Annual (\$000's)	2022 Capital – Ongoing (\$000's)	FTE	Impact to 2022 Tax Rate (%)	Monthly Impact to Typical Single Residential Home (\$)
3. Modernized Local Area Planning and Community Relations Resources	4,500	(3,550)			23	0.26%	0.41
<b>Total</b>	<b>4,500</b>	<b>(3,550)</b>			<b>23</b>	<b>0.26%</b>	<b>0.41</b>

### 3. Modernized Local Area Planning and Community Relations Resources

Led By: City Planning & Policy

Permanent funding is required to continue the implementation of the Local Area Planning program and embed the work into the City Planning & Policy Service Line function. Permanent resources will provide for the replacement of 250+ outdated policy documents with approximately 40 new multi-community local area plans, and subsequently ongoing plan renewal and updates on a regular cycle. Multi-community local area plans align with the goals of the Municipal Development Plan and support The City's efforts in planning for stable, equitable and diverse communities. Creating up-to-date and predictable plans is essential to providing certainty to communities in how their communities will grow and flourish.

Local area plans identify specific implementation options that connect investment with supporting growth in community. This new approach to policy development will result in a clear connection from vision to implementation, providing budgeting guidance for City service lines.

Additional resources for communities (\$1 million) including Planning Liaisons and a Stakeholder Relations team will support citizens through stronger relationships and communications between The City and the communities we serve.

With the additional investment, PD anticipates being able to continue the program with approximately 3-6 Local Area Plans under way per year, with completion timelines subject to public engagement and Council approval. Furthermore, this budget facilitates resources to update and connect city investments in local area plans so Administration, communities and developers have relevant policy to rely on over time.

<b>Budget Impact:</b>		
	<b>One-Time</b>	<b>Base</b>
<b>2022 Operating (\$000s)</b>	(3,550)	4,500
<b>Operating Source of Funding</b>	Fiscal Stability Reserve and Budget Savings Account Merged Reserve.	Tax supported
<b>2022 Capital (\$000s)</b>		
<b>Capital Source of Funding</b>		
<b>FTE</b>		23
<b>Impact to 2022 Tax Rate</b>		0.26%
<b>Monthly Impact to Typical Single Residential Home</b>		\$0.41

**Previous Council Direction:**

Council approved a three-year one-time budget, 2020: \$2.1 million, 2021: \$2.8 million and 2022: \$2.8 million, for Modernized Local Area Plans. Six local area plans are underway or have been completed. Additional and ongoing funding will be required to complete the approximately 40 multi-community local-area plans throughout the city, and to establish a regular update and renewal cycle. The existing team will continue to deliver the Local Area Plan program. New teams will be established for Community Relations. If this proposal is approved \$3.55 million (2021 budget carry forward: \$0.750 million (Attachment 14 of C2021-1436) and 2022 one-time budget: \$2.8 million previously approved) will be relinquished to the Fiscal Stability Reserve and Budget Savings Account Merged Reserve.

<p><b>Customers:</b> Citizens (from all walks of life representing their communities), business owners, Community Associations and groups, development industry. Implementation options in the local area plan also provide guidance for City infrastructure investment and provides direct support to the Development Approvals service line.</p>	<p><b>Connections to One Calgary and Long-Term Plans:</b> Local area planning supports the City Planning &amp; Policy service line and provides specific policy direction for future growth and infrastructure investment to aid in achieving objectives in the Municipal Development Plan and the Development Approvals service line.</p>
<p><b>Investment Need (Value Proposition):</b> This investment will lead to modernized local area plans that contribute to achieving Municipal Development Plan objectives, increased predictability and efficiency of development applications, stronger relationships with communities.</p>	<p><b>Risks related to proposal:</b> Relying on outdated policy does not allow The City to meet the objectives of the Municipal Development Plan. Lack of predictability for the development industry would impact our marketability as a place to do business.</p> <p>Shifting the funds from one-time to base allows the program to operate most optimally and efficiently with dedicated resources instead of limited-term positions that may rotate on and off.</p>
<p><b>Provide an explanation on the social, economic, or environmental benefits of new investment:</b> Local area plans translate Council and citizen's priorities into tools for the development industry to plan and build communities providing homes and jobs to Calgarians. Well planned communities are better prepared for the future, and guide us to achieve our social, economic and environmental goals (e.g. housing choice, mobility, climate, etc.). We collaborate and build relationships with communities and industry to consider the interests of the diverse groups, creating balanced and equitable outcomes resulting in public realm improvements and investments.</p>	
<p><b>How will success be measured:</b> CPP1: Per cent of Calgary's land area addressed in local area plans completed in last four years. CPP4: Per cent of Local Area Plans that did not need amendments within four years of approval. Effective and current local area plans will contribute significantly to achieving our Municipal Development Plan and Calgary Transportation Plan goals.</p>	
<p><b>Service Impacts of Investments on Performance Measures:</b> A decrease in the number of existing local area plans from 250 to 40 plans will lead to greater predictability for developers and builders, clarity for citizens and communities, and efficiency for the Development Approvals service line. Clear connection between community and citizen vision and infrastructure investment in Calgary communities.</p>	

## Section 4: Climate

This section contains five (5) investment packages:

- 4A: Accelerating the Climate Strategy and Action Plans;
- 4B: Green Fleet Strategy;
- 4C: Energy Efficiency Retrofit;
- 4D: Hydrogen Hybrid Fuel Pilot and Study; and
- 4E: 2020 Hailstorm Tree Replacement

Investment Packages	2022 Operating - Base (\$000s)	2022 Operating – One-Time (\$000's)	2022 Capital – Annual (\$000's)	2022 Capital – Ongoing (\$000's)	FTE	Impact to 2022 Tax Rate (%)	Monthly Impact to Typical Single Residential Home (\$)
4A. Accelerating the Climate Strategy and Action Plans	3,050	500	300	300	18	0.19%	0.31
4B. Green Fleet Strategy			3,000				
4C. Energy Efficiency Retrofit	100	1,000			1	0.01%	0.01
4D. Hydrogen Hybrid Fuel Pilot and Study			650				
4E. 2020 Hailstorm Tree Replacement		1,200					
<b>Total</b>	<b>3,150</b>	<b>2,700</b>	<b>3,950</b>	<b>300</b>	<b>19</b>	<b>0.20%</b>	<b>0.32</b>

## 4A. Accelerating the Climate Strategy and Action Plans

Led By: Environmental Management

**Description:**  
 We are currently not on track to meet our climate targets. The key target in the Climate Strategy and Action Plan is to reduce city-wide greenhouse gas (GHG) emissions by 80 per cent below 2005 levels by 2050. This target requires an overall reduction in total emissions even as we expect the population and economy to continue to grow.

These investments will enable programs and initiatives that will move us closer to meet this target.

**Overall outcome:**

- Reduced greenhouse gas emissions in Calgary and advance low carbon economy.
- Reduced climate risk in infrastructure, natural environment, and enhanced protection of the community.
- Enhanced corporate climate governance, community outreach, and capital application support.

**New staff will:**

- Implement climate mitigation and adaptation actions.
- Accelerate existing and upcoming climate actions in the corporation and in the community.
- Address and align climate actions across The Corporation.
- Build climate awareness in the Calgary community to make informed decisions on climate risk reduction, energy and carbon emissions.
- Address climate funding gaps and leverage other funding opportunities.
- Develop and implement the carbon budget and integrate into the business planning cycle.

Capital investments will fund climate adaptation measures in public infrastructure and conduct financial analysis of climate risk.

<b>Budget Impact:</b>		
	One-Time	Base
<b>2022 Operating (\$000s)</b>	500	3,050
<b>Operating Source of Funding</b>	Fiscal Stability Reserve and Budget Savings Account Merged Reserve	Tax Supported
<b>2022 Capital (\$000s)</b>	300	300
<b>Capital Source of Funding</b>	Unfunded	Tax Supported
<b>FTE</b>		18
<b>Impact to 2022 Tax Rate</b>		0.19%
<b>Monthly Impact to Typical Single Residential Home</b>		\$0.31

**Previous Council Direction:**  
 Implement the 2018 Climate Resiliency Strategy and Action Plan.  
 Develop and implement climate action plans every 4 years in advance of the next business cycle

**Customers:**  
 All Calgarians, numerous industry and business groups, other orders of Government, all City of Calgary Departments.

**Connections to One Calgary and Long-Term Plans:**  
 Supports Council Priority: Healthy and Green City and Climate Resilience Strategy and Action Plans approved (2018)



<p><b>Investment Need (Value Proposition):</b>  Climate-related hazards create risks to human health and safety and have economic consequences and costs for Calgarians. Climate change has the potential to impact the ability of The City to provide cost-effective services and maintain and operate public infrastructure.</p>	<p><b>Risks related to proposal:</b>  Without this investment The City will not be able to capitalize on the funds made available by the federal government and other possible investors. This effectively reduces The City's ability to meet our greenhouse gas emission targets.</p>
<p><b>Provide an explanation on the social, economic or environmental benefits of new investment:</b>  Climate change detrimentally impacts our communities, homes, businesses, economy and natural environment, contributing significant cost to society. Reducing the vulnerability in our infrastructure, people and nature is paramount in providing the services Calgarians want and need.</p> <p>Reducing carbon emissions and managing our energy appropriately will focus on building a stronger local economy while contributing to the global goal of holding global warming to 1.5 degrees Celsius. This new investment will be used to:</p> <ul style="list-style-type: none"> <li>• Launch targeted programs to align with existing programs such as the downtown strategy.</li> <li>• Support homeowners and business to reduce their emissions.</li> <li>• Advance climate risk identification in infrastructure.</li> <li>• Recommend and implement measures to protect Calgarians from a changing climate.</li> </ul> <p>Calgary is part of the economic shift and should capitalize on this opportunity by taking a leadership position in reducing greenhouse gas emissions while attracting investment in clean technologies and improving the city's reputation. By reducing emissions, The City will reduce its contribution to global warming and the subsequent negative impacts we are already experiencing with Calgary's extreme weather. Supporting the most vulnerable Calgarians is part of the implementation of The City's climate actions.</p> <p>Holistically integrating cross-corporate climate risk and resilience into City services will:</p> <ul style="list-style-type: none"> <li>• Reduce disruption to service delivery.</li> <li>• Reduce physical and financial impacts to City capital assets.</li> <li>• Reduce physical, environmental, social and economic impacts to Calgarians.</li> </ul> <p>Preparing for our changing climate will reduce risk to our built environment, natural environment and social systems, ensuring a well-run City that supports Calgarians wellbeing. Climate adaptation work and climate risk disclosure reporting demonstrates the ways in which The City is preparing to support economic growth, attract new business and investors, reduce long-term costs and damages due to climate change, and build Calgary's reputation as a low-carbon and climate resilient city.</p>	
<p><b>How will success be measured:</b></p> <ul style="list-style-type: none"> <li>• Greenhouse Gas Emission reductions - city wide and corporate.</li> <li>• Number of corporate and community buildings accessing energy programs.</li> <li>• Number of projects with climate risks identified and addressed through adaptation measures.</li> <li>• Increased climate resilience awareness.</li> </ul>	
<p><b>Service Impacts of Investments on Performance Measures:</b>  The acceleration of this Program and the above measures will result in more climate actions being implemented.</p>	

## 4B. Green Fleet Strategy

Led By: Fleet Management

<p><b>Description:</b>                  The City of Calgary is committed to climate action and sustainability by evaluating and incorporating fully electric, electric hybrid and other low carbon vehicle technologies in its fleet.</p> <p>The City's fleet is scheduled to replace 150 light-duty vehicles next year. Administration is requesting one-time capital funding of \$3 million from the Fleet Services Reserve. This funding request includes:</p> <ul style="list-style-type: none"> <li>• \$1.6 million for the incremental capital cost of switching 77 light-duty vehicle replacements to electric vehicles,</li> <li>• \$1.2 million for associated electric vehicle charging infrastructure, and</li> <li>• \$0.2 million for an electric vehicle study for fleet vehicles and transit buses.</li> </ul> <p>There are no operating costs of capital for this investment.</p> <p>Council and Administration have identified an immediate need to reduce greenhouse gases to mitigate the effects of climate change, improve air quality, and reduce its carbon footprint. Transportation accounts for one-third of Calgary's greenhouse gas emissions, making electric vehicle adoption one of the greatest opportunities to reduce emissions in our city.</p> <p>Administration is currently developing a corporate Green Fleet Strategy with actions that will modernize, innovate, educate, and support the procurement of 'green' vehicles to reduce emissions produced by our municipal fleet. This strategy is scheduled to go to Council in Q2 2022 with recommendations for further investment in electrification for the next business cycle. This 'new investment' for 2022 accelerates the priorities and actions identified in the corporate Green Fleet Strategy.</p>	<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th colspan="3" style="text-align: left; padding: 5px;"><b>Budget Impact:</b></th> </tr> <tr> <th style="width: 70%;"></th> <th style="width: 15%; text-align: center;">One-Time</th> <th style="width: 15%; text-align: center;">Base</th> </tr> </thead> <tbody> <tr> <td style="padding: 5px;"><b>2022 Operating (\$000s)</b></td> <td></td> <td></td> </tr> <tr> <td style="padding: 5px; text-align: center;"><b>Operating Source of Funding</b></td> <td></td> <td></td> </tr> <tr> <td style="padding: 5px;"><b>2022 Capital (\$000s)</b></td> <td style="text-align: center;">3,000</td> <td></td> </tr> <tr> <td style="padding: 5px; text-align: center;"><b>Capital Source of Funding</b></td> <td style="text-align: center;">Fleet Services Reserve</td> <td></td> </tr> <tr> <td style="padding: 5px; text-align: center;"><b>FTE</b></td> <td></td> <td></td> </tr> <tr> <td colspan="3" style="padding: 5px;"><b>Impact to 2022 Tax Rate</b></td> </tr> <tr> <td colspan="3" style="padding: 5px;"><b>Monthly Impact to Typical Single Residential Home</b></td> </tr> </tbody> </table>	<b>Budget Impact:</b>				One-Time	Base	<b>2022 Operating (\$000s)</b>			<b>Operating Source of Funding</b>			<b>2022 Capital (\$000s)</b>	3,000		<b>Capital Source of Funding</b>	Fleet Services Reserve		<b>FTE</b>			<b>Impact to 2022 Tax Rate</b>			<b>Monthly Impact to Typical Single Residential Home</b>		
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<p><b>Previous Council Direction:</b>                  In 2018, Council approved the Climate Resilience Strategy and Action Plans to "evaluate and incorporate fully-electric, electric hybrid and other low carbon vehicle technologies into City Fleets and facilities" (Program 10.4).</p>																												
<p><b>Customers:</b>                  Customers include citizens, Council and City of Calgary operations that support programs and services for citizens.</p>	<p><b>Connections to One Calgary and Long-Term Plans:</b>                  As part of the 2019-2022 One Calgary Service Plans and Budgets, Fleet Services committed to investing in and evaluating green vehicle technologies to support The City's Climate</p>																											

	<p>Resilience Strategy and reduce greenhouse gas emissions.</p> <p>Exploring and adopting greener technologies and solutions for our municipal fleet aligns with corporate goals as we drive towards a healthy and green city. Our Climate Resilience Strategy and Calgary Climate Change Accord secure our commitment to bold greenhouse gas reduction targets for our municipal operations and wider community.</p> <p>In addition, continuing our efforts to 'Rethink to Thrive' enables The City to be innovative, tech savvy, and future- focused. This investment will not only reduce greenhouse gas emissions, but it will improve our reputation as a leader in environmental sustainability and reduce the cost of government with better fuel efficiency and lower maintenance costs for fleet vehicles.</p>
<p><b>Investment Need (Value Proposition):</b> Electric vehicles offer many tangible environmental and economic benefits to businesses, citizens, and communities including reducing localized greenhouse gas emissions and improving air quality.</p> <p>For Council and Administration, electric vehicles provide significant fuel savings and less maintenance costs. Electric vehicles have far fewer moving mechanical parts than gas-powered vehicles, so there is a lot less to maintain. High fuel prices lead to advantages in lifecycle costs for electric vehicles. This investment supports having the systems and processes in place to be innovative and try new things to serve citizens even better now, and in the future.</p> <p>Electric vehicles may cost more but the price gap is closing, and they are more affordable to run than gas-powered cars. Furthermore, there are both provincial and federal government grants available for the purchase of electric vehicles.</p>	<p><b>Risks related to proposal:</b> The global microchip shortage and impacts to the supply chain as result of COVID-19 may impact The City's ability to replace these vehicles with electric vehicles in 2022.</p> <p>There is a financial risk that current facilities/sites may need significant retrofitting to support installation of the associated charging infrastructure. Additional investment may be required.</p>
<p><b>Provide an explanation on the social, economic or environmental benefits of new investment:</b> Environmental benefits include reduced greenhouse gas emissions and air pollutants. As the electric grid becomes greener emissions benefits will grow over time. Electric vehicles support The City's idling reduction targets with zero emission tailpipes and decrease what The City pays for carbon pollution tax. Electric vehicles offer significant maintenance and fuel savings reducing the cost of managing The City's fleet and are up to three times as efficient as gasoline-powered cars. Other benefits include charging infrastructure that are relatively easy to install and requires no underground storage tank or hazardous material permits.</p>	
<p><b>How will success be measured:</b> Success will be measured by reduced fleet greenhouse gases and maintenance costs.</p>	
<p><b>Service Impacts of Investments on Performance Measures:</b> No impacts.</p>	

## 4C. Energy Efficiency Retrofit

Led By: Facility Management

<p><b>Description:</b> Facility Management would like to continue our efforts to reduce our energy consumption through building retrofitting and the continued implementation of renewable energy sources in a greater number of our facilities.</p> <p>The primary focus in 2022 will be our continued work on LED installation. There are six projects that are ready to be actioned, with each of these projects providing both ongoing energy and maintenance savings.</p> <p>In addition, Facility Management will identify three buildings to perform energy audits based on age, utilization, and historical energy consumption. These three audits will guide our work over the following years.</p> <p>The goal of this work is to reduce both costs and greenhouse gas emissions in various City facilities.</p>	<b>Budget Impact:</b>		
		<b>One-Time</b>	<b>Base</b>
	<b>2022 Operating (\$000s)</b>	1,000 (over 4 years, 250K annually) 2022-2025	100
	<b>Operating Source of Funding</b>	Fiscal Stability Reserve and Budget Savings Account Merged Reserve	
	<b>2022 Capital (\$000s)</b>		
	<b>Capital Source of Funding</b>		
	<b>FTE</b>		1
<b>Impact to 2022 Tax Rate</b>		0.01%	
<b>Monthly Impact to Typical Single Residential Home</b>		\$0.01	

**Previous Council Direction:**  
This investment aligns with The City of Calgary’s Climate Resilience Strategy and more broadly to the Climate Mitigation Plan with the goal of reducing city-wide emissions by 80% by 2050.

<p><b>Customers:</b> Citizens, Council and City Staff</p>	<p><b>Connections to One Calgary and Long-Term Plans:</b> Per the above, Facility Management has a long-term focus on reducing our energy consumption and utilizing renewable energy sources. This investment would allow Facility Management to accelerate plans on retrofitting various facilities, as well as enable more investment into our renewable energy sources.</p>
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<p><b>Investment Need (Value Proposition):</b> This investment will be used to continue the work around retro fitting older facilities to make them more energy efficient (new windows, LED lighting etc.).</p> <p>Facility Management will also utilize this investment to look to further grow the number of facilities that utilize alternative energy sources, as a part of their energy needs.</p> <p>This investment will lead to a reduction in energy usage as well as a reduction in greenhouse gas emissions.</p>	<p><b>Risks related to proposal:</b> There are no risks associated with this investment.</p>
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**Provide an explanation on the social, economic or environmental benefits of new investment:**  
This investment provides both economic and environmental benefits, through a reduction in energy consumed and greenhouse gas emissions associated with it.



**How will success be measured:**

Success will be measured through trend reduction in annual energy consumption on a portfolio level.

**Service Impacts of Investments on Performance Measures:**

This will have the greatest impact on the cost per square foot, where those facilities that receive investment will see a reduction in the operating cost. This investment will also increase the Facility Condition Index of those impacted assets.

## 4D. Hydrogen Hybrid Fuel Pilot and Study

Led By: Fleet Management

<p><b>Description:</b> The City of Calgary is committed to climate action and sustainability by evaluating and incorporating fully electric, electric hybrid and other low carbon vehicle technologies in its fleet.</p> <p>Administration is requesting one-time capital funding of \$650,000 from the Fleet Services Reserve for a hydrogen hybrid fuel pilot and study in 2022.</p> <p>This funding request includes:</p> <ul style="list-style-type: none"> <li>• \$400,000 for testing hydrogen hybrid fuel (a blend of hydrogen and diesel fuel technologies) in medium- and heavy-duty vehicles, and</li> <li>• \$250,000 to further explore hydrogen fuel use in City of Calgary fleet vehicles types.</li> </ul> <p>The Hydrogen Hybrid Fuel Pilot and Study will allow us to assess whether hydrogen fuel is technically and financially feasible for City operations, as well as its potential environmental, social, and economic impact.</p> <p>Council and Administration have identified an immediate need to reduce greenhouse gases to mitigate the effects of climate change, improve air quality, and reduce its carbon footprint. Transportation accounts for one-third of Calgary's greenhouse gas emissions, making alternative fuels like hydrogen an opportunity to reduce emissions in our city.</p> <p>Administration is currently developing a corporate Green Fleet Strategy with actions that will modernize, innovate, educate, and support the procurement of 'green' vehicles to reduce emissions produced by our municipal fleet. This strategy is scheduled to go to Council in Q2 2022 with recommendations for further investment in alternative fuels and to develop a fuel transition plan for the next business cycle. This 'new investment' for 2022 accelerates the priorities and actions identified in the corporate Green Fleet Strategy.</p>	<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th colspan="3" style="text-align: left; padding: 5px;"><b>Budget Impact:</b></th> </tr> <tr> <th style="width: 70%;"></th> <th style="width: 15%; text-align: center;">One-Time</th> <th style="width: 15%; text-align: center;">Base</th> </tr> </thead> <tbody> <tr> <td style="padding: 5px;"><b>2022 Operating (\$000s)</b></td> <td></td> <td></td> </tr> <tr> <td style="padding: 5px; text-align: center;"><b>Operating Source of Funding</b></td> <td></td> <td></td> </tr> <tr> <td style="padding: 5px;"><b>2022 Capital (\$000s)</b></td> <td style="text-align: center;">650</td> <td></td> </tr> <tr> <td style="padding: 5px; text-align: center;"><b>Capital Source of Funding</b></td> <td style="text-align: center;">Fleet Services Reserve</td> <td></td> </tr> <tr> <td style="padding: 5px; text-align: center;"><b>FTE</b></td> <td></td> <td></td> </tr> <tr> <td colspan="3" style="padding: 5px;"><b>Impact to 2022 Tax Rate</b></td> </tr> <tr> <td colspan="3" style="padding: 5px;"><b>Monthly Impact to Typical Single Residential Home</b></td> </tr> </tbody> </table>	<b>Budget Impact:</b>				One-Time	Base	<b>2022 Operating (\$000s)</b>			<b>Operating Source of Funding</b>			<b>2022 Capital (\$000s)</b>	650		<b>Capital Source of Funding</b>	Fleet Services Reserve		<b>FTE</b>			<b>Impact to 2022 Tax Rate</b>			<b>Monthly Impact to Typical Single Residential Home</b>		
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<p><b>Customers:</b> Customers include citizens, Council and City of Calgary operations that support programs and services for citizens.</p>	<p><b>Connections to One Calgary and Long-Term Plans:</b> As part of the 2019-2022 One Calgary Service Plans and Budgets, Fleet Services committed to investing in and evaluating green vehicle</p>																											

	<p>technologies to support The City's Climate Resilience Strategy and reduce greenhouse gas emissions.</p> <p>Exploring and adopting greener technologies and solutions for our municipal fleet aligns with corporate goals as we drive towards a healthy and green city. Our Climate Resilience Strategy and Calgary Climate Change Accord secure our commitment to bold greenhouse gas reduction targets for our municipal operations and wider community.</p> <p>In addition, continuing our efforts to 'Rethink to Thrive' enables The City to be innovative, tech savvy, and future-focused. This investment will not only reduce greenhouse gas emissions, but it will improve our reputation as a leader in environmental sustainability and reduce the cost of government with better fuel efficiency and lower maintenance costs for fleet vehicles.</p>
<p><b>Investment Need (Value Proposition):</b>          Hydrogen fuel cells produce electricity without combustion which means that unlike combustion engines they generate little if any noise, vibration, air pollution or greenhouse gases, and operate at a higher efficiency over a wide range of vehicle types.</p> <p>The fuel itself, once produced is a uniquely clean energy source that can produce heat and whose only by-products are water. Hydrogen fuel offers many other tangible benefits for City operations, including fuel source reliability and installation flexibility.</p> <p>This investment supports having the systems and processes in place to be innovative and try new things to serve citizens even better now, and in the future. In addition, there may be provincial and federal funding available to support further investment in hydrogen.</p>	<p><b>Risks related to proposal:</b>          There may be a lack of hydrogen fuel infrastructure in Alberta which could drive up prices, impact availability and create uncertainty.</p> <p>There will be challenges around purchasing hydrogen fueled vehicles given that the market is under development.</p> <p>There is a potential risk around performance as there is no known vehicle use for hydrogen except in limited cases where a hydrogen engine would replace a similar diesel or gasoline engine for a very specific purpose.</p>
<p><b>Provide an explanation on the social, economic, or environmental benefits of new investment:</b>          This investment will seek to better understand the impacts of including hydrogen in our fuel transition plan. Transitioning to a blend of hydrogen and diesel fuel may significantly reduce greenhouse gas emissions and air pollutants. This investment may benefit the regional economy and position Calgary as an innovative technology hub for future investment. In addition, this will result in job creation and foster partnerships with Calgary Economic Development and the private sector.</p>	
<p><b>How will success be measured:</b>          Success will be measured through the completion of the Hydrogen Hybrid Fuel Pilot and Study and associated impact on fuel use and greenhouse gases.</p>	
<p><b>Service Impacts of Investments on Performance Measures:</b>          No impact.</p>	

## 4E. 2020 Hailstorm Tree Replacement

Led By: Urban Forestry

<p><b>Description:</b> Additional investment to advance re-planting of the public tree canopy lost during 2020 hailstorm. Investment will allow approximately half of the planting to occur in 2022 reducing the re-planting timeframe by approximately 2 years.</p> <p>Investment to include:</p> <ul style="list-style-type: none"> <li>\$1 million of one-time operating for plant material.</li> <li>\$200,000 of one-time operating for temporary labour to coordinate plant material acquisitions, stump removals, utility coordination and planting.</li> </ul>	<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th colspan="3" style="text-align: left; padding: 2px;">Budget Impact:</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: 2px;"><b>2022 Operating (\$000s)</b></td> <td style="text-align: center; padding: 2px;">1,200</td> <td></td> </tr> <tr> <td style="padding: 2px;"><b>Operating Source of Funding</b></td> <td style="padding: 2px;">Fiscal Stability Reserve and Budget Saving Account Merged Reserve</td> <td></td> </tr> <tr> <td style="padding: 2px;"><b>2022 Capital (\$000s)</b></td> <td></td> <td></td> </tr> <tr> <td style="padding: 2px;"><b>Capital Source of Funding</b></td> <td></td> <td></td> </tr> <tr> <td style="padding: 2px;"><b>FTE</b></td> <td></td> <td></td> </tr> <tr> <td colspan="3" style="padding: 2px;"><b>Impact to 2022 Tax Rate</b></td> </tr> <tr> <td colspan="3" style="padding: 2px;"><b>Monthly Impact to Typical Single Residential Home</b></td> </tr> </tbody> </table>	Budget Impact:				One-Time	Base	<b>2022 Operating (\$000s)</b>	1,200		<b>Operating Source of Funding</b>	Fiscal Stability Reserve and Budget Saving Account Merged Reserve		<b>2022 Capital (\$000s)</b>			<b>Capital Source of Funding</b>			<b>FTE</b>			<b>Impact to 2022 Tax Rate</b>			<b>Monthly Impact to Typical Single Residential Home</b>		
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<p><b>Previous Council Direction:</b> In 2018 June Council unanimously approved the Climate Resilience Strategy. In 2020 November Council increased the Capital Budget for Urban Forestry by \$2.5M per year for 2021 and 2022 to be used for the purpose of improving Calgary's Tree Canopy.</p>																												
<p><b>Customers:</b> Calgarians, including those affected by 2020 hailstorm.</p>	<p><b>Connections to One Calgary and Long-Term Plans:</b> A Healthy and Green City and A City of Safe and Inspiring Neighbourhoods. There is also alignment with the Urban Forestry Strategic Plan, Climate Resilience Strategy, Resilient Calgary Strategy, and Social Well-being Policy.</p>																											
<p><b>Investment Need (Value Proposition):</b> This investment will accelerate The City's ability to replant the 2900 trees lost during the 2020 hailstorm from 500 to 1500 trees to be planted in 2022. It will also help contribute to the City's tree canopy target (16 per cent) and support climate mitigation strategies.</p>	<p><b>Risks related to proposal:</b> If adequate resourcing is not committed towards the project, the timeline to replace the trees lost during the 2020 hailstorm will be prolonged, impacting The City's ability to: achieve Strategic Plan targets, contribute to climate mitigation strategies, and meet Municipal Development Plan targets. Without an investment, communities affected by hailstorm will continue to have lowest number of public trees in the City.</p>																											
<p><b>Provide an explanation on the social, economic or environmental benefits of new investment:</b> Documented social benefits of a robust urban canopy include reducing stress, promoting health and wellness and fostering aesthetically pleasing, walkable communities. Environmental benefits include improved air quality, cooling effects (shade), reduced storm water runoff, increased wildlife habitat and climate change mitigation. Economic benefits include increased property value on treed streets and attractiveness of business districts.</p>																												





**How will success be measured:**

Success will be measured by the number of trees planted in 2022 compared to current timeline (500 in 2022; 1500 in 2022 with investment).

**Service Impacts of Investments on Performance Measures:**

Number of trees planted to replace lost tree canopy.  
Positive impacts to the City's greenhouse house gas emissions.

## Section 5: Arts & Culture Support

This section contains two (2) investment packages:

- 5A: Arts and Culture Sector Support; and
- 5B: Advancing Stream B of White Goose Flying. Spiritual, Healing, Culture and Arts Commemoration.

Investment Packages	2022 Operating - Base (\$000s)	2022 Operating – One-Time (\$000's)	2022 Capital – Annual (\$000's)	2022 Capital – Ongoing (\$000's)	FTE	Impact to 2022 Tax Rate (%)	Monthly Impact to Typical Single Residential Home (\$)
5A. Arts and Culture Sector Support	3,200				1	0.18%	0.29
5B. Advancing Stream B of White Goose Flying. Spiritual, Healing, Culture and Arts Commemoration	500		15,000		2	0.03%	0.05
<b>Total</b>	<b>3,700</b>		<b>15,000</b>		<b>3</b>	<b>0.21%</b>	<b>0.34</b>

## 5A. Arts and Culture Sector Support

Led By: Arts & Culture

<p><b>Description:</b> Additional investment to support Calgary Arts Development Authority (CADA) (\$2 million) and Arts and Culture micro-grant programs (\$1.2 million) to help ensure a strong and resilient local arts community that contributes to economic resilience and offers arts and cultural opportunities for Calgarians and visitors.</p>	<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th colspan="3" style="text-align: left; padding: 5px;">Budget Impact:</th> </tr> <tr> <th style="width: 70%;"></th> <th style="width: 15%; text-align: center;">One-Time</th> <th style="width: 15%; text-align: center;">Base</th> </tr> </thead> <tbody> <tr> <td style="padding: 5px;"><b>2022 Operating (\$000s)</b></td> <td></td> <td style="text-align: center;">3,200</td> </tr> <tr> <td style="padding: 5px;"><b>Operating Source of Funding</b></td> <td></td> <td style="text-align: center;">Tax Supported</td> </tr> <tr> <td style="padding: 5px;"><b>2022 Capital (\$000s)</b></td> <td></td> <td></td> </tr> <tr> <td style="padding: 5px;"><b>Capital Source of Funding</b></td> <td></td> <td></td> </tr> <tr> <td style="padding: 5px; text-align: center;"><b>FTE</b></td> <td></td> <td style="text-align: center;">1</td> </tr> <tr> <td colspan="2" style="padding: 5px;"><b>Impact to 2022 Tax Rate</b></td> <td style="text-align: center;">0.18%</td> </tr> <tr> <td colspan="2" style="padding: 5px;"><b>Monthly Impact to Typical Single Residential Home</b></td> <td style="text-align: center;">\$0.29</td> </tr> </tbody> </table>	Budget Impact:				One-Time	Base	<b>2022 Operating (\$000s)</b>		3,200	<b>Operating Source of Funding</b>		Tax Supported	<b>2022 Capital (\$000s)</b>			<b>Capital Source of Funding</b>			<b>FTE</b>		1	<b>Impact to 2022 Tax Rate</b>		0.18%	<b>Monthly Impact to Typical Single Residential Home</b>		\$0.29
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<p><b>Previous Council Direction:</b> On May 11, 2020 Council directed a total of \$15 million for the Emergency Resiliency Fund, including additional funds for the Calgary Arts Development Authority (\$2 million).</p>																												
<p><b>Customers:</b> Calgary Arts Development Authority (CADA) Arts and Culture sector, community organizations, local businesses, Business Improvement Areas (BIAs) Calgarians Tourists and visitors</p>	<p><b>Connections to One Calgary and Long-Term Plans:</b> A Prosperous City. Alignment with the Eventful City Strategy, Calgary Culture Plan, Social Wellbeing Policy, Downtown Strategy, and Calgary in the New Economy.</p>																											
<p><b>Investment Need (Value Proposition):</b> The Calgary Arts Development Authority (CADA) grant programs meet the immediate needs of artists and artist collectives and support organizational sustainability. This funding will help ensure a strong and resilient local arts community that contributes to economic resilience and offers arts and cultural opportunities for Calgarians and visitors.</p> <p>The Arts and Culture microgrants program was created to encourage safe, positive opportunities for Calgarians and visitors to engage with their communities through a variety of arts and culture activities. These opportunities include community-run projects, local events for not for profits and small businesses, new opportunities for local artists and activations in the slowest winter months. Microgrants are distributed through both partnerships and direct delivery by The City's Arts and Culture team.</p>	<p><b>Risks related to proposal:</b> COVID-19 has led to unprecedented challenges for the arts and culture sector in Calgary. Without continued investment, the arts and culture sector's recovery could be jeopardized. As the micro-grant program has been extremely popular and demand has increased through the pandemic, this program requires dedicated resource as the impacts of the pandemic continue. Without this resource, the delivery of the microgrant program will not continue. As this program directly supports local, grassroots organizations, businesses and local artists, administrative support (1 Full-Time Equivalent) is required to ensure that outcomes are achieved.</p>																											
<p><b>Provide an explanation on the social, economic or environmental benefits of new investment:</b> Economic development is strengthened by a vibrant arts and culture scene and strong creative industries, bringing talent, tourism, and business to our city. Microgrants (created during COVID-19) support the local economy, strengthen our communities, and boost mental health through artistic and cultural exploration.</p>																												



**How will success be measured:**

Existing measures, such as number of organizations funded (125 in 2020) as well as other measures and success stories of specific organizations, will be used.

**Service Impacts of Investments on Performance Measures:**

Positive impact to the following measure: customers that agree The City provides access to a wide variety of products, services, and amenity offerings. (Percentage)

## 5B. Advancing Stream B of White Goose Flying. Spiritual Healing, Culture and Arts Commemoration

Led By: Parks & Open Spaces, Community Strategies and Arts and Culture

<p><b>Description:</b> Initial investment to advance the work associated with a permanent memorial to recognize the children who did not return home from residential schools, investment to explore the opportunity for cultural space for ceremonial, commemorative and healing activities, and continued investment to advance work acknowledging Calgary Indigenous Archeology sites.</p> <ul style="list-style-type: none"> <li>Capital funds include \$11 million to support the acquisition of suitable lands (additional information on land acquisitions can be shared through in-camera session); \$3 million to advance project planning/design and any required immediate improvements to acquired lands; and \$1 million towards permanent memorial site replacing temporary sites.</li> <li>1 Full-Time Equivalent will directly support the capital efforts noted above, and 1 Full-Time Equivalent will work with the Indigenous Community to advance other capital and education initiatives; along with the development and implementation support for natural area management plans for sites having potential to support Indigenous gathering areas.</li> <li>Includes funds for education initiatives; natural area management plan work; support for archeological identification, protection and interpretation; and community engagement with respect to these calls to action.</li> </ul>	<b>Budget Impact:</b>		
		<b>One-Time</b>	<b>Base</b>
	<b>2022 Operating (\$000s)</b>		500
	<b>Operating Source of Funding</b>		Tax Supported
	<b>2022 Capital (\$000s)</b>	15,000	
	<b>Capital Source of Funding</b>	Unfunded	
	<b>FTE</b>		2
	<b>Impact to 2022 Tax Rate</b>		0.03%
	<b>Monthly Impact to Typical Single Residential Home</b>		\$0.05
	<p><b>Previous Council Direction:</b> In 2016 Council approved the White Goose Flying Report that highlights Calls to Action on which The City should act, including five streams where The City 'owns' the actions and is able to make significant progress. Stream B is identified in the report as a stream The City 'owns'.</p>		
<p><b>Customers:</b> Calgarians</p>	<p><b>Connections to One Calgary and Long-Term Plans:</b> White Goose Flying Open Space Plan Natural Areas Management Plan Our BiodiverCity</p>		

<p><b>Investment Need (Value Proposition):</b>          Our community would benefit from spaces for Indigenous ceremonial, cultural, commemorative activities, as well as healing. True reconciliation would be advanced with the identification, protection, and interpretation of Indigenous archaeological sites.</p>	<p><b>Risks related to proposal:</b>          Raised community expectation without a full budget.          Inability to agree on locations and land improvements.          Future capital investments will be required to fully achieve outcomes.</p>
<p><b>Provide an explanation on the social, economic, or environmental benefits of new investment:</b>          Cultural space for ceremonial, commemorative and healing activities address the physical, mental, emotional, and spiritual harms caused by residential schools. These spaces deepen awareness and understanding of the truth and create opportunities for reconciliation. Investments have the potential to support local economic reconciliation efforts and would support Indigenous Policy outcome: Ways Towards Equitable Environments.</p>	
<p><b>How will success be measured:</b>          Increased engagement and partnership with Indigenous community, establishment of one or more permanent memorial sites. Land acquired, improvements in place and planning underway.</p>	
<p><b>Service Impacts of Investments on Performance Measures:</b>          A positive impact is expected on the following performance measure: Community Strategies' stakeholders who agree that the service is advancing truth and reconciliation outcomes.</p>	

## Section 6: Equity

This section contains one (1) investment package.

- 6. Equity Action & Resourcing Plan and Youth Strategy.

Investment Packages	2022 Operating - Base (\$000s)	2022 Operating – One-Time (\$000's)	2022 Capital – Annual (\$000's)	2022 Capital – Ongoing (\$000's)	FTE	Impact to 2022 Tax Rate (%)	Monthly Impact to Typical Single Residential Home (\$)
6. Equity Action & Resourcing Plan and Youth Strategy	2,300				9.5	0.13%	0.21
<b>Total</b>	<b>2,300</b>				<b>9.5</b>	<b>0.13%</b>	<b>0.21</b>

## 6. Equity Action & Resourcing Plan and Youth Strategy

Led By: Community Strategies

**Description:**

Base funding to establish an Equity program and coordinate equity-related work across City services, making life better every day for everyone (\$1.95 million). This investment package recognizes the need to have the resources for this work in the base budget as opposed to the one-time investment outlined in Attachment 5 of C2021-1436.

- Includes 7.5 Full-Time Equivalents to lead and develop the equity program, work directly with services to embed equity into decision-making and service delivery, and coordinate related training and communications.

Base funding of \$350,000 to develop a Youth Strategy and implementation plan, which is currently un-resourced, as part of the COVID-19 Economic Resilience Task Force (ERTF) recommendations.

- Includes 2 Full-Time Equivalents to develop and implement the strategy in collaboration with internal and external stakeholders.

**Budget Impact:**

	One-Time	Base
<b>2022 Operating (\$000s)</b>		2,300
<b>Operating Source of Funding</b>		Tax Supported
<b>2022 Capital (\$000s)</b>		
<b>Capital Source of Funding</b>		
<b>FTE</b>		9.5
<b>Impact to 2022 Tax Rate</b>		0.13%
<b>Monthly Impact to Typical Single Residential Home</b>		0.21

**Previous Council Direction:**

With C2021-0780, 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.”

Council directed Administration to convene the Economic Resiliency Task Force (C2020-0391) to address challenges and mitigate unfavourable impacts arising from the COVID-19 pandemic. The Economic Resiliency Task Force mandate extended to recommending strategies for the medium- and long-term economic recovery and resilience to address all economic shocks facing The City, Calgarians and the local business community.

**Customers:**

All customers accessing City services, including Calgarians from all Equity-deserving groups  
 Youth  
 Non-profit and community partners focused on youth engagement and programs  
 Employers

**Connections to One Calgary and Long-Term Plans:**

A Prosperous City and A City of Safe and Inspiring Neighbourhoods. Strategic alignment with Social Wellbeing Policy. There is also alignment with Calgary Resilience Strategy (Pillar 1 – The Future of Calgary’s Economy) and Calgary in the New Economy Strategy, as well as the Council-approved Multi-Year Service Planning and Budgeting Principles, which include a principle around equity.

**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.

**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. Without a permanent funding source, there is an increased risk that the Equity work might not be sustained, and broader implementation might not be achieved, resulting in unmet employee and community expectations.



<p>In order to drive innovation and long-term economic growth The City needs to understand the circumstances facing youth, including young people from equity-deserving groups, and identify opportunities to facilitate collaboration with others in the community to improve youth engagement and youth employment.</p>	<p>Without investment in a strategy that supports young Calgarians, political, reputational, and economic risk arise. Administration will be unable to fully implement the Youth and Community Spirit Program (ERTF); a central component of The City's economic recovery plans during and post-pandemic.</p>
<p><b>Provide an explanation on the social, economic or environmental benefits of new investment:</b>          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. This investment supports youth involvement in innovation, employment and economic activity, driving long term economic recovery for Calgary. It will also increases understanding of the needs of youth in our city, and helps meet their needs, strengths, and social realities thus encouraging talent retention.</p>	
<p><b>How will success be measured:</b>          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>Number of youth engaged, strategic actions developed, and implementation plan developed.</p>	
<p><b>Service Impacts of Investments on Performance Measures:</b>          The equity program may affect performance measures in multiple services, depending on the projects supported by the program. Services will be supported to apply an equity lens to their performance measures for the next cycle.</p> <p>For the youth strategy, the following measures are expected to see a positive impact:</p> <ul style="list-style-type: none"> <li>• Community Strategies' stakeholders who agree the strategy is helping remove barriers to participation in civic life.</li> <li>• Community Strategies' stakeholders who agree the strategy is helping prevent social/community issues.</li> <li>• Planned actions Community Strategies initiated.</li> </ul>	

## Section 7: Public Safety

This section contains three (3) investment packages:

- 7A. Investments in Public Safety on Calgary Transit;
- 7B. Community Safety Investment Framework; and
- 7C. Increase Relief Factor and Training for Calgary Fire Department.

Investment Packages	2022 Operating - Base (\$000s)	2022 Operating – One-Time (\$000's)	2022 Capital – Annual (\$000's)	2022 Capital – Ongoing (\$000's)	FTE	Impact to 2022 Tax Rate (%)	Monthly Impact to Typical Single Residential Home (\$)
7A. Investments in Public Safety on Calgary Transit	1,250				10	0.07%	0.11
7B. Community Safety Investment Framework	8,000				2	0.46%	0.73
7C. Increase Relief Factor and Training for Calgary Fire Department	10,000				62	0.58%	0.92
<b>Total</b>	<b>19,250</b>				<b>74</b>	<b>1.11%</b>	<b>1.76</b>

## 7A. Investments in Public Safety on Calgary Transit

Led By: Public Transit

<p><b>Description:</b>                  These investments will directly go towards hiring an additional 10 Peace Officers for high visibility patrols, developing &amp; implementing safety &amp; security strategies for vulnerable users. This investment will also help with addressing the anticipated and prolonged social disorder concerns caused by the growing nation-wide drug epidemic (along with the perceived legacy effects of the Pandemic).</p>	<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th colspan="3" style="text-align: left; padding: 2px;">Budget Impact:</th> </tr> <tr> <th style="width: 70%;"></th> <th style="width: 15%; text-align: center;">One-Time</th> <th style="width: 15%; text-align: center;">Base</th> </tr> </thead> <tbody> <tr> <td style="padding: 2px;"><b>2022 Operating (\$000s)</b></td> <td></td> <td style="text-align: center;">1,250</td> </tr> <tr> <td style="padding: 2px;"><b>Operating Source of Funding</b></td> <td></td> <td style="text-align: center;">Tax Supported</td> </tr> <tr> <td style="padding: 2px;"><b>2022 Capital (\$000s)</b></td> <td></td> <td></td> </tr> <tr> <td style="padding: 2px;"><b>Capital Source of Funding</b></td> <td></td> <td></td> </tr> <tr> <td style="padding: 2px; text-align: center;"><b>FTE</b></td> <td></td> <td style="text-align: center;">10</td> </tr> <tr> <td style="padding: 2px;"><b>Impact to 2022 Tax Rate</b></td> <td></td> <td style="text-align: center;">0.07%</td> </tr> <tr> <td style="padding: 2px;"><b>Monthly Impact to Typical Single Residential Home</b></td> <td></td> <td style="text-align: center;">\$0.11</td> </tr> </tbody> </table>	Budget Impact:				One-Time	Base	<b>2022 Operating (\$000s)</b>		1,250	<b>Operating Source of Funding</b>		Tax Supported	<b>2022 Capital (\$000s)</b>			<b>Capital Source of Funding</b>			<b>FTE</b>		10	<b>Impact to 2022 Tax Rate</b>		0.07%	<b>Monthly Impact to Typical Single Residential Home</b>		\$0.11
Budget Impact:																												
	One-Time	Base																										
<b>2022 Operating (\$000s)</b>		1,250																										
<b>Operating Source of Funding</b>		Tax Supported																										
<b>2022 Capital (\$000s)</b>																												
<b>Capital Source of Funding</b>																												
<b>FTE</b>		10																										
<b>Impact to 2022 Tax Rate</b>		0.07%																										
<b>Monthly Impact to Typical Single Residential Home</b>		\$0.11																										
<p><b>Previous Council Direction:</b>                  These investments will help with previous Council direction of ensuring that safe and reliable service is being provided. Previous Council direction was also to make transit an attractive choice by improving service levels on existing service.</p>	<p><b>Connections to One Calgary and Long-Term Plans:</b>                  These investments are aligned with overall guiding strategies outlined in RouteAhead to improve customer commitment and satisfaction of public transit service.</p>																											
<p><b>Customers:</b>                  Calgary Transit (CT) service users, contractors and employees.</p>	<p><b>Risks related to proposal:</b>                  If funding is not approved:</p> <ul style="list-style-type: none"> <li>Violent crime and crime severity are likely to increase, with violent crime rising to the top quartile of the 5-year range.</li> <li>Customer perceptions of safety will be impacted, as measured by the annual Safety Survey.</li> <li>Increased response times to customer calls for service.</li> <li>Majority of safety service levels are likely to be impacted.</li> </ul>																											
<p><b>Investment Need (Value Proposition):</b>                  The decrease in ridership on Calgary Transit has severely impacted the environments in which our customers, contractors or employees travel or work. Both Calgary Transit facilities and vehicles have experienced a disproportionate increase in social disorder. To provide adequate safety and security services to Calgary Transit customers and employees, prior staffing estimates have shown that a minimum of 120 peace officers are needed to meet our current call load and customer service requirements. With the hiring of 12 peace officers (growth positions) already in process and this request of these 10 positions, CT will be at 122 officer positions. This will also help bridge the gap in current service being provided and bring the number closer to the target of hiring a total of 140 officers by end of Q4 2022.</p>																												



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

**Social:** This initiative provides a social benefit as it aims at improving safety of the customers, improving the image of the service in the society, and contributing to a safe society.

**Economic:** Calgary Transit is critical to the movement of people and the service of its communities and the business needs of Calgary.

**Environmental:** Improving safety perception of customers will help with the returning ridership, moving the customers towards a more environmentally friendly travel option of using transit instead of using their own vehicle.

**How will success be measured:**

Success will be measured through CT's customer commitment objective of Safety.

**Service Impacts of Investments on Performance Measures:**

These investments will help reduce the safety risk to customers, contractors, and employees. This will help drive improvements to our current safety performance and reintroduce confidence in the system.

## 7B. Community Safety Investment Framework

Led By: Community Strategies

### Description:

In partnership with the Calgary Police Service, the Community Safety Investment Framework Fund strengthens existing community crisis response programs and identifies opportunities in the current state of crisis response system to improve the wellbeing of Calgarians through an equitable and effective approach.

The move to base funding will allow ongoing and sustainable investment to support community partners to provide services as an alternative to traditional emergency and police response.

Two Full-Time Equivalents are needed to manage calls for funding, work with funded partners, measure results and coordinate with Calgary Police Service.

### Budget Impact:

	One-Time	Base
<b>2022 Operating (\$000s)</b>		8,000
<b>Operating Source of Funding</b>		Tax Supported
<b>2022 Capital (\$000s)</b>		
<b>Capital Source of Funding</b>		
<b>FTE</b>		2
<b>Impact to 2022 Tax Rate</b>		0.46%
<b>Monthly Impact to Typical Single Residential Home</b>		\$0.73

### Previous Council Direction:

In November 2019 Council approved the Terms of Reference for the Community Safety Investment Framework and allocated \$8 million in one-time funding from the fiscal sustainability reserve. In June 2021 Council directed Administration to continue working with the Calgary Police Service on the framework in 2022 with investment from the Police and to jointly report back to Council through the Calgary Police Service annual report.

### Customers:

Calgarians accessing crisis supports  
Non-profit and community organizations  
Emergency response partners

### Connections to One Calgary and Long-Term Plans:

Calgary's Mental Health and Addictions Strategy  
Calgary's Commitment to Anti-Racism

### Investment Need (Value Proposition):

By funding a range of non-profit and community partners, this investment will continue to enhance the programs and services available to Calgarians in crisis because of mental health, addiction and other challenges. It will build an evidence base with best practice research, analysis and stakeholder engagement to identify opportunities to transform the crisis prevention and response system.

### Risks related to proposal:

Without base funding, Calgarians in distress risk impacts to their social wellbeing and partners delivering services risk loss to their capacity if investment does not continue.

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

The Community Safety Investment Framework supports the social and economic benefits of Calgary's Mental Health and Addiction Strategy theme of STAYING SAFE by addressing gaps in: crisis services for individuals, their families and support networks; outreach services; and the emergency response system in Calgary including any gaps in racially and culturally appropriate services.

### How will success be measured:

Success will be measured against progress towards the short-, mid- and long-term outcomes detailed in the funding framework. Investments will be assessed with reports from funded partners. In 2021, 25 programs received investments to improve the wellbeing of Calgarians through strengthening existing crisis supports and transforming Calgary's approach to persons in crisis.



**Service Impacts of Investments on Performance Measures:**

Two performance measures would be expected to increase: the number of planned actions and the number of stakeholders who agree the strategy is helping to prevent social/community issues.

# 7C. Increase Relief Factor and Training for Calgary Fire Department

Led By: Fire & Emergency Response

<p><b>Description:</b> Investments include:</p> <ul style="list-style-type: none"> <li>• Increase to relief factor from current 1.30 to 1.35 (\$9 million)</li> <li>• Increase training officer capacity (\$1 million)</li> </ul> <p>Investment will enable improved health, safety, and effectiveness of frontline employees, help manage overtime costs, and deliver a higher level of necessary/legislated training. A certain number of firefighters have to be in firetrucks at all times to maintain service levels (presently 250 per shift). Understanding that not all those scheduled will be available (due to sickness, short or long-term leave, vacation and/or training) more than those scheduled are needed to maintain operations without an overtime expense. This is the relief factor. Vehicles that cannot operate due to temporary staff shortages will cause potential delays to incidents and response times.</p>	<b>Budget Impact:</b>		
		<b>One-Time</b>	<b>Base</b>
	<b>2022 Operating (\$000s)</b>		10,000
	<b>Operating Source of Funding</b>		Tax supported
	<b>2022 Capital (\$000s)</b>		
	<b>Capital Source of Funding</b>		
	<b>FTE</b>		56 firefighters 6 training officers
	<b>Impact to 2022 Tax Rate</b>		0.58%
	<b>Monthly Impact to Typical Single Residential Home</b>		\$0.92

**Previous Council Direction:**  
Calgary Fire's long-term priorities were approved by Council under its 2011-2021 Sustainability Plan.

<p><b>Customers:</b> Calgarians Calgary Fire Department (CFD) employees</p>	<p><b>Connections to One Calgary and Long-Term Plans:</b> A City of Safe &amp; Inspiring Neighbourhoods A Well-Run City A Prosperous City</p>
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<p><b>Investment Need (Value Proposition):</b> The Calgary Fire Department's relief factor is the ratio of minimum required personnel to fill all mandatory operational positions in stations to the staff required to maintain round-the-clock operations. The additional staff from the relief factor covers off vacation, sickness and accident leave, long-term disability leave, leaves of absence and training.</p> <p>There is a greater demand for training due to the requirements of AB Bill C-30, which legislates type and hours of training. When low on staffing, training needs are often not met to ensure service coverage, which leads to a significant backlog of necessary training and inability to add new training. Much of the necessary training cannot be done on duty and overtime resourcing is often used to cover</p>	<p><b>Risks related to proposal:</b> Risks of not making this investment include health and safety of employees and citizens, operational and reputational risks to the City due to lack of timely training delivery. The Calgary Fire Department is not currently able to meet legislated training requirements as set out in Bill 30. This investment will allow us to meet this requirement without significant overtime costs. Health and safety of employees is at risk with employees working overtime after regulary scheduled 24 hour shifts. The pool of relief employees helps mitigate this risk.</p>
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<p>whose who must go off duty to do training. Having more capacity both on the staffing and instruction side would help manage these overtime costs.</p>	
<p><b>Provide an explanation on the social, economic or environmental benefits of new investment:</b>          Effective training, placement of personnel/apparatus, and management of staffing can help with lowering overtime costs to call in staff to cover those off on training. Increasing compliance with legislation, lowering staff burnout from working overtime and creating a more skilled workforce helps support the wellbeing of City employees.</p>	
<p><b>How will success be measured:</b>          Success will be measured by monitoring impact on overtime expenditures, compliance with legislated training requirements, the CFD Training Master Plan and Annual Training Plan.</p>	
<p><b>Service Impacts of Investments on Performance Measures:</b>          Improving staff competency may improve performance on first-in unit emergency response within seven minutes to fire incidents (Per cent time achieved) and arrival of 12 firefighters and necessary equipment within 11 minutes at serious and escalating fires (Per cent time achieved).</p>	



## Section 8: Transportation

This section contains three (3) investment packages:

- 8A. Traffic Safety Improvements;
- 8B. Improvements to Traffic Signal Timing / Traffic Flow and Critical Street Light Pole Replacement; and
- 8C. Accessibility Improvements.

Investment Packages	2022 Operating - Base (\$000s)	2022 Operating – One-Time (\$000's)	2022 Capital – Annual (\$000's)	2022 Capital – Ongoing (\$000's)	FTE	Impact to 2022 Tax Rate (%)	Monthly Impact to Typical Single Residential Home (\$)
8A. Traffic Safety Improvements	500		2,000			0.03%	0.05
8B. Improvements to Traffic Signal Timing / Traffic Flow and Critical Street Light Pole Replacement	3,200		6,000		6	0.18%	0.29
8C. Accessibility Improvements	2,000	250				0.12%	0.18
<b>Total</b>	<b>5,700</b>	<b>250</b>	<b>8,000</b>		<b>6</b>	<b>0.33%</b>	<b>0.52</b>

## 8A. Traffic Safety Improvements

Led By: Streets

<p><b>Description:</b> The purpose of this investment is to support safer mobility for citizens and progress towards Vision Zero in Calgary.</p> <p>In collaboration with the Calgary Police Traffic Unit, we will invest in counter-measures that achieve a collision reduction target of 10-25 per cent for high frequency locations for severe collision issues including: left-turn across path incidents, queue tail rear-end collisions, pedestrian collisions in high pedestrian areas, including goods movement safety piloting. All work can be completed in 2022.</p> <p>Funding will improve citizen safety by advancing installation of more pedestrian supportive devices and improve signage and positive vehicle guidance measures.</p> <p>The investment will maintain contingency funding for emerging issues that arise in communities where quick response counter-measures are needed.</p> <p>One Limited Term (LT) staff would be required to support the Traffic Safety team to complete additional safety reviews, undertake collision analysis and lead safety initiatives.</p> <p>Operational maintenance funding is included in this application.</p>	<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th colspan="3" style="text-align: left; padding: 2px;">Budget Impact:</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="text-align: right; padding: 2px;"><b>2022 Operating (\$000s)</b></td> <td></td> <td style="text-align: center; padding: 2px;">500</td> </tr> <tr> <td style="text-align: right; padding: 2px;"><b>Operating Source of Funding</b></td> <td></td> <td style="text-align: center; padding: 2px;">Tax Supported</td> </tr> <tr> <td style="text-align: right; padding: 2px;"><b>2022 Capital (\$000s)</b></td> <td style="text-align: center; padding: 2px;">2,000</td> <td></td> </tr> <tr> <td style="text-align: right; padding: 2px;"><b>Capital Source of Funding</b></td> <td style="text-align: center; padding: 2px;">Unfunded</td> <td></td> </tr> <tr> <td style="text-align: right; padding: 2px;"><b>FTE</b></td> <td></td> <td></td> </tr> <tr> <td colspan="2" style="text-align: right; padding: 2px;"><b>Impact to 2022 Tax Rate</b></td> <td style="text-align: center; padding: 2px;">0.03%</td> </tr> <tr> <td colspan="2" style="text-align: right; padding: 2px;"><b>Monthly Impact to Typical Single Residential Home</b></td> <td style="text-align: center; padding: 2px;">\$0.05</td> </tr> </tbody> </table>	Budget Impact:				One-Time	Base	<b>2022 Operating (\$000s)</b>		500	<b>Operating Source of Funding</b>		Tax Supported	<b>2022 Capital (\$000s)</b>	2,000		<b>Capital Source of Funding</b>	Unfunded		<b>FTE</b>			<b>Impact to 2022 Tax Rate</b>		0.03%	<b>Monthly Impact to Typical Single Residential Home</b>		\$0.05
Budget Impact:																												
	One-Time	Base																										
<b>2022 Operating (\$000s)</b>		500																										
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<b>Impact to 2022 Tax Rate</b>		0.03%																										
<b>Monthly Impact to Typical Single Residential Home</b>		\$0.05																										
<p><b>Previous Council Direction:</b> Updates to Council are presented annually through the Safer Mobility Plan. Current strategy based on Council Directive – M1, City that Moves is to Do More of: Targeted safety improvements aligning with the Safer Mobility Plan.</p>																												
<p><b>Customers:</b> All Calgarians</p>	<p><b>Connections to One Calgary and Long-Term Plans:</b> Calgary Transportation Plan: Improving traffic safety on Calgary’s road network aligns with goals outlined in the Calgary Transportation Plan that are focused on mobility, encouraging active modes, and improving public safety.</p> <p>Safer Mobility Plan.</p>																											
<p><b>Investment Need (Value Proposition):</b> Enhanced safety of mobility supports a thriving economy. Reductions in collisions reduce direct costs for the City of Calgary and businesses, financial burdens of litigation, health care costs, property damage and lost productivity, as well as indirect costs such as</p>	<p><b>Risks related to proposal:</b> In its current state, the transportation system has inherent risks. With deliberate and focused action these risks are minimized through the continued development, piloting, and implementation of traffic safety initiatives. This is necessary to remain competitive among other major Canadian cities and make strides towards better safety</p>																											



reduction of quality of life and pain and suffering.	outcomes for its citizens and contributes to the reputation of Calgary as a progressive city with an excellent quality of life.
<b>Provide an explanation on the social, economic or environmental benefits of new investment:</b> Many families have been touched by tragedy on our roads. Progress towards mobility that is free of major injuries and fatalities is of vital importance to Calgarians and their personal health and welfare. The perception of safety is tied to greater interaction between citizens in their communities, increasing connection, and quality of life. On the other hand, studies show disparities between equity factors and collision outcomes; therefore, data-driven investment in road safety often aligns with increased safety in communities that need it most.	
<b>How will success be measured:</b> Success will be measured through monitoring improvements on collisions trends for motor vehicle incidents and vulnerable road users (cyclists, pedestrians) including Major Injury/Fatal collisions.	
<b>Service Impacts of Investments on Performance Measures:</b> Improvements in collision trends such Pedestrian/Cyclist Injury / Casualty Collision rates per 100,000 population.	

## 8B. Improvements to Traffic Signal Timing / Traffic Flow and Critical Street Light Pole Replacement

Led By: Streets

<p><b>Description:</b> The purpose of this investment is to increase safety on our road network while also reducing travel time for Calgarians.</p> <p>The first component of this investment is capially funded and is to enhance the preventative maintenance program of the existing street light network. This includes replacing aging or critical system infrastructure to meet safety requirements. The investment will also include repairs to critical street light poles and conduit to further enhance public safety and reduce inquiries and complaints.</p> <p>The second component of the investment is to dedicate 5 Signals Engineers and 1 Technician as technical resources to increase the rate of review of traffic operations to reduce travel times for Calgarians. This will include an addition of 5 new corridor reviews/year. Furthermore, the investment will allow the increase of real-time communication by 200 signals (700 to 900 signals).</p> <p>The resulting investment will enhance public safety on our roadways and could reduce delays and stops on transit services by 5-12 per cent.</p>	<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th colspan="3" style="text-align: left; padding: 2px;">Budget Impact:</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="text-align: right; padding: 2px;"><b>2022 Operating (\$000s)</b></td> <td></td> <td style="text-align: center; padding: 2px;">3,200</td> </tr> <tr> <td style="text-align: right; padding: 2px;"><b>Operating Source of Funding</b></td> <td></td> <td style="text-align: center; padding: 2px;">Tax Supported</td> </tr> <tr> <td style="text-align: right; padding: 2px;"><b>2022 Capital (\$000s)</b></td> <td style="text-align: center; padding: 2px;">6,000</td> <td></td> </tr> <tr> <td style="text-align: right; padding: 2px;"><b>Capital Source of Funding</b></td> <td style="text-align: center; padding: 2px;">Unfunded</td> <td></td> </tr> <tr> <td style="text-align: right; padding: 2px;"><b>FTE</b></td> <td></td> <td style="text-align: center; padding: 2px;">6</td> </tr> <tr> <td colspan="2" style="padding: 2px;"><b>Impact to 2022 Tax Rate</b></td> <td style="text-align: center; padding: 2px;">0.18%</td> </tr> <tr> <td colspan="2" style="padding: 2px;"><b>Monthly Impact to Typical Single Residential Home</b></td> <td style="text-align: center; padding: 2px;">\$0.29</td> </tr> </tbody> </table>	Budget Impact:				One-Time	Base	<b>2022 Operating (\$000s)</b>		3,200	<b>Operating Source of Funding</b>		Tax Supported	<b>2022 Capital (\$000s)</b>	6,000		<b>Capital Source of Funding</b>	Unfunded		<b>FTE</b>		6	<b>Impact to 2022 Tax Rate</b>		0.18%	<b>Monthly Impact to Typical Single Residential Home</b>		\$0.29
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<b>Monthly Impact to Typical Single Residential Home</b>		\$0.29																										
<p><b>Previous Council Direction:</b> One Calgary 2019-2022 Service Plans &amp; Budgets - City that Moves M4 strategy: We need to develop and implement innovative and technological solutions with respect to existing and new transportation infrastructure that both enhances Calgarians' safety and reduced peak hour traffic congestion (Traffic signal optimization on major corridors); Strategy M1: Safety projects through the Safer Mobility Plan and Targeted safety improvements aligning with the Safer Mobility Plan; One Calgary 2019-2022 Service Plans &amp; Budgets - City that Moves M2 strategy: Optimize system of services to consistently maintain directness and on-time performance. City-wide LED Retrofit received unanimous Council endorsement.</p>	<p><b>Customers:</b> All Calgarians</p>																											
<p><b>Investment Need (Value Proposition):</b> This investment will decrease long-term operating costs while improving the level of service. There are 100,000 street lights in Calgary and on average 500-1000 lights are out at any given time. Outages have increased slightly in 2019 and 2020, and our goal is to continue to improve responsiveness related to relay failures and replace underground conduit.</p>	<p><b>Connections to One Calgary and Long-Term Plans:</b> Calgary Transportation Plan Step Forward Plan</p> <p><b>Risks related to proposal:</b> No Major Risks</p>																											

<p>This investment will also enhance the City's ability to support further deployment of 5G infrastructure across Calgary.</p> <p>This investment will improve transit service, goods movement, and traffic corridor optimization which will support the reliability of the transportation system, now and in the future. The result will be a direct benefit to motorists in Calgary.</p> <p>According to Institute of Traffic Engineers, signal timing projects have demonstrated benefit to cost ratios of 40:1 or more. Current citizen satisfaction scores indicate lower satisfaction scores with traffic management flow and with this investment, there will be a positive impact on these scores.</p>	
<p><b>Provide an explanation on the social, economic or environmental benefits of new investment:</b> Investments in critical infrastructure and mitigation of safety issues improves well-being for communities as well as the economic well-being for the City. This enhanced safety of mobility supports a thriving economy.</p> <p>Furthermore, signal retiming along major corridors has been shown to create a substantial benefit by reducing travel time. The result is a positive environmental benefit by reducing greenhouse gas emissions from vehicles as well as social benefits by improving reliability for Calgary Transit and improving commercial transport time due to congestion.</p>	
<p><b>How will success be measured:</b> Success will be measured by an improved level of service resulting in less legal claims received by City, improvements in overall asset condition, decreased number of citizen service requests, reduced stops and delays, queue length reduction, and improvements to signal up-time.</p>	
<p><b>Service Impacts of Investments on Performance Measures:</b></p> <p><b>Accessibility:</b> Timing signal optimization will ensure that citizens have a reliable and efficient method of getting to the different parts of the City they need to access, especially during peak hours. It ensures that persons with limited mobility can rely on services that need to come to them, such as health care services and Specialized Transit.</p> <p><b>Connectivity:</b> Signal timing optimization allows citizens to choose an efficient route to travel from their destination to their arrival point in a logical direct manner.</p> <p><b>Responsiveness:</b> Increased ability to review and respond to citizen requests for signal timing optimizations.</p> <p><b>Reliability:</b> As traffic signal timing is optimized, citizens and businesses can rely on the roadway network to get them, their goods, and their services to their required destination in the anticipated amount of time. Citizens can rely on The City to respond to emergent issues in a way that positively impacts their everyday experience.</p> <p>Improvements to Street Light Uptime.</p> <p>Improvements to Average Time to Repair Street Lights.</p>	

## 8C. Accessibility Improvements

Led By: Sidewalks & Pathways and Facility Management

**Description:**

This investment will provide an enhanced level of service for pedestrian accessibility while also improving meaningful access in many of our public facing facilities.

Funding will allow for:

1. Increased maintenance of installed Accessible Pedestrian Signals (APS) and pedestrian corridors/signals (i.e., rectangular rapid flashing beacons).
2. Relocation of pedestrian push buttons according to new accessibility standards.
3. Installation of tactile plates in wheelchair ramps to help the visually impaired, among other vulnerable users.
4. Installation of accessible parking in Calgary Transit Access Zones, Business Improvement Areas, and in Calgary's City Centre.
5. Implementation of new standards for pedestrian crossings, barrier reductions, maze gate revisions, and urban braille system development.
6. City facility upgrades to meet accessibility standards.

Improvement of access and egress (doors and elevators), washrooms and wayfinding (including braille/symbols/raised characters) in various facilities. This work will focus on high utilization facilities to create the greatest impact for both citizens and staff. The work includes installing power operators for doors, installation of help button in washrooms, adult change tables in universal washrooms and evacuation chairs for stairwells.

**Budget Impact:**

	One-Time	Base
<b>2022 Operating (\$000s)</b>	250	2,000
<b>Operating Source of Funding</b>	Fiscal Stability Reserve and Budget Savings Account Merged Reserve	Tax Supported
<b>2022 Capital (\$000s)</b>		
<b>Capital Source of Funding</b>		
<b>FTE</b>	N/A	
<b>Impact to 2022 Tax Rate</b>		0.12%
<b>Monthly Impact to Typical Single Residential Home</b>		\$0.18

**Previous Council Direction:**

Notice of Motion - RE: Improving the Accessibility of Calgary's Mobility Networks, C2021-0990.

**Customers:**

All Calgarians, Council, and City Staff

**Connections to One Calgary and Long-Term Plans:**

- Calgary Transportation Plan
- Step Forward Pedestrian Strategy
- Seniors Age-Friendly Strategy and Implementation Plan
- Long-term vision of providing meaningful access to all facilities
- Canada Accessibility Act of 2040
- Alignment with performance measure of Employee Satisfaction with Workspace.

<p><b>Investment Need (Value Proposition):</b>          The ability to access services is a crucial element that allows people to participate in and contribute to Calgary's cultural, social, economic, and political life. Pedestrian transportation facilities play a key role in supporting the ease of movement between places, and participation in day-to-day activities. Almost 100,000 Calgarians report having a disability.</p> <p>Focusing on areas that would have the greatest impact from an accessibility perspective, investments would be made in locations such as the Municipal Complex, Village Square Leisure Centre and Southland Leisure Centre as they represent facilities with areas of need that are both public facing and highly trafficked.</p>	<p><b>Risks related to proposal:</b>          N/A</p>
<p><b>Provide an explanation on the social, economic or environmental benefits of new investment:</b>          Accessible environments not only include wheelchair users but also must be inclusive of people with differing experiences of disability and illness, people of different heights, children, parents with strollers, and differing cultures. They must also anticipate the needs of older adults and seniors who represent a significant and growing percentage of the population.</p> <p>Some of the most significant barriers vulnerable users face are those in the built environment, including the transportation network. Investments in accessibility have significant positive social impact as it aligns with the Canada Act which is about creating communities, workplaces and services that enable everyone to participate fully in society without barriers.</p> <p>Making our public spaces inclusive and universally accessible ensures that everyone, regardless of ability, can fully participate in their communities.</p>	
<p><b>How will success be measured:</b>          Improvements to community walkability; citizen reports of accessibility concerns; Public realm retrofits and completed actions in the Step Forward Plan; Completed infrastructure retrofits.</p>	
<p><b>Service Impacts of Investments on Performance Measures:</b>          Improvements to Corporate Employee Survey: Inclusion Index (Index score).</p>	



## Section 9: Information Technology

This section contains one (1) investment package.

- 9. Information Technology Support for Modern Governing.

Investment Packages	2022 Operating - Base (\$000s)	2022 Operating – One-Time (\$000's)	2022 Capital – Annual (\$000's)	2022 Capital – Ongoing (\$000's)	FTE	Impact to 2022 Tax Rate (%)	Monthly Impact to Typical Single Residential Home (\$)
9. Information Technology Support for Modern Governing	800				2	0.05%	0.07
<b>Total</b>	800				2	0.05%	0.07



## 9. Information Technology Support for Modern Governing

Led By: IT Solutions & Support

**Description:**

In order to ensure the highest levels of efficiency and effectiveness when serving the needs of Calgarians, Members of Council, the Executive Leadership Team, and their support staff rely on technology solutions more than ever before. Shifting from a shared technology support model to a dedicated technology support model reduces wait times to respond to and resolve technology issues that could impact the effectiveness of Members of Council, the Executive Leadership Team, and their support staff in their roles serving citizens. This dedicated support model includes:

- One staff Managed Services Coordinator (1 Full-Time Equivalent) to ensure contracted resources are deployed effectively to meet the needs of Council, the Executive Leadership Team, and their support staff;
- Two contracted Deskside Support Technicians available during business hours with dedicated on-call support after business hours to respond to the requirements of Council, the Executive Leadership Team, and their support staff;
- One dedicated after-hours Help Desk Agent to respond to issues encountered outside of working hours; and
- One dedicated staff Information Technology Account Manager (1 Full-Time Equivalent) to coordinate the overall Information Technology service delivery that Council, the Executive Leadership Team, and their support staff need to serve the citizens of Calgary.

**Budget Impact:**

	One-Time	Base
<b>2022 Operating (\$000s)</b>		800
<b>Operating Source of Funding</b>		Tax Supported
<b>2022 Capital (\$000s)</b>		
<b>Capital Source of Funding</b>		
<b>FTE</b>		2
<b>Impact to 2022 Tax Rate</b>		0.05%
<b>Monthly Impact to Typical Single Residential Home</b>		\$0.07

**Previous Council Direction:**

As part of the 2019 budget reductions approved by Council, front-line support services were reduced and dedicated support for Members of Council, the Executive Leadership Team, and their support staff was eliminated. Members of Council, the Executive Leadership Team, and their support staff became part of the corporate support model which negatively impacted their experiences using technology as they encountered increased wait times for Help Desk calls and increased resolution times for technology issues. Since 2019, a number of changes have occurred which have increased the reliance on technology for the delivery of citizen services for Members of Council, the Executive Leadership Team, and their support staff necessitating the shift to a dedicated support model.

**Customers:**

Members of Council, the Executive Leadership Team, and their support staff require access to dedicated technology support in order to effectively use technology when performing their roles serving the citizens of Calgary.

**Connections to One Calgary and Long-Term Plans:**

- 2019 – 2022 Council Directives for One Calgary, Well-Run City: "Calgary has a modern and efficient municipal government that is focused on resilience and continuous improvement to make life better every day for Calgarians..."
- Rethink to Thrive Strategy, Provide organizational focus and good governance: "Provide Council with the best professional advice in a timely and effective manner"

	<ul style="list-style-type: none"> <li>• Rethink to Thrive Strategy, Build strong relationships through collaboration and communication: "Provide great customer service by being open and accessible and responding to requests in a timely manner"</li> <li>• Rethink to Thrive Strategy, Be innovative, tech savvy and future-focused: "Leverage technology, data and analytics to make better decisions and work smarter"</li> </ul>
<p><b>Investment Need (Value Proposition):</b></p> <ul style="list-style-type: none"> <li>• IT Solutions and Support provides the technology, infrastructure, and support for the computers, mobile devices, telephones, and business applications for Members of Council, the Executive Leadership Team, and their support staff.</li> <li>• Currently, Members of Council, the Executive Leadership Team, and their support staff share access to technology support with the rest of The Corporation. After-hours Help Desk Agents are also shared with companies external to The City. In the dedicated support model, Members of Council, the Executive Leadership Team, and their support staff will have access to a dedicated Managed Services Coordinator and two contracted Deskside Support Technicians to respond to technology requests during regular office hours and on-call after hours. In addition, a dedicated Help Desk Agent will be available after hours and an Information Technology Account Manager will manage the overall relationship between Council, the Executive Leadership Team, and Information Technology to ensure the needs of Council and the Executive Leadership Team are being met.</li> </ul>	<p><b>Risks related to proposal:</b></p> <ul style="list-style-type: none"> <li>• The addition of dedicated technology support during working and non-working hours will reduce the risk that technology issues and outages will impact Members of Council, the Executive Leadership Team, and their support staff as they serve the needs of citizens.</li> <li>• There will be technology issues that fall outside the scope of this team that will require additional resources from Information Technology. This may shift priorities and impact work that's already underway in Information Technology.</li> </ul>
<p><b>Provide an explanation on the social, economic or environmental benefits of new investment:</b></p> <ul style="list-style-type: none"> <li>• Advancements in technology mean that Members of Council are more dependent on technology to connect with their constituents (e.g. virtual Council and committee meetings).</li> <li>• Ensuring dedicated access to technology support will reduce the risk of disruptions due to technology issues that Members of Council, the Executive Leadership Team, or their support staff may experience as they perform their roles serving the needs of Calgarians.</li> </ul>	
<p><b>How will success be measured:</b></p> <p>Information Technology requests feedback from users of the Help Desk, Deskside Support, and on-call services. In addition, a survey will be conducted with Members of Council, the Executive Leadership Team, and their support staff to determine the overall satisfaction with the dedicated support team. The volume of calls, wait times, and satisfaction rates for calls to the dedicated agents will be monitored monthly.</p>	
<p><b>Service Impacts of Investments on Performance Measures:</b></p> <p>This new investment is expected to have a small impact on IT Solution and Support's One Calgary performance measures due to the change in gross operating budget. In addition, The City may need to adjust the values submitted in future municipal and industry benchmarking studies as this dedicated support model may not be offered by other municipalities and should not be included in comparisons with peers.</p>	

## Section 10: Snow and Ice Control

This section contains two (2) investment packages:

- 10A. Snow & Ice Control Responsiveness; and
- 10B. Snow & Ice Control: Pedestrian Service Improvements.

Investment Packages	2022 Operating - Base (\$000s)	2022 Operating – One-Time (\$000's)	2022 Capital – Annual (\$000's)	2022 Capital – Ongoing (\$000's)	FTE	Impact to 2022 Tax Rate (%)	Monthly Impact to Typical Single Residential Home (\$)
10A. Snow & Ice Control Responsiveness	5,500					0.32%	0.50
10B. Snow & Ice Control: Pedestrian Service Improvements	5,000					0.29%	0.46
<b>Total</b>	<b>10,500</b>					<b>0.61%</b>	<b>0.96</b>

# 10A. Snow & Ice Control Responsiveness

Led By: Streets and Sidewalks & Pathways

<p><b>Description:</b> This investment would enhance response times for snow clearing services which will have a positive impact on the safety and wellbeing of Calgary citizens.</p> <p>Funding will be used for accelerating service response times for snow clearing through supplementary resources such as contractors. Calgary currently has a 7 Day Snow Plan and these investments would support the achievement of a 6 Day Snow Plan which is more comparable to other jurisdictions. Average snow clearing response times would be reduced from 24 hours to 18 hours for Priority 1 and Priority 2 routes. Service enhancements would start in 2022 and contribute to improved reliability for transit service and the active mobility network in addition to aligning with desired citizen service expectations.</p> <p>The funding will support the addition of more available resources and equipment during significant snowfall events for improved response to citizen inquiries and services in residential communities.</p>	<b>Budget Impact:</b>		
		<b>One-Time</b>	<b>Base</b>
	<b>2022 Operating (\$000s)</b>		5,500
	<b>Source of Funding</b>		Tax Supported
	<b>2022 Capital (\$000s)</b>		
	<b>Capital Source of Funding</b>		
	<b>FTE</b>		
	<b>Impact to 2022 Tax Rate</b>		0.32%
<b>Monthly Impact to Typical Single Residential Home</b>		\$0.50	
<p><b>Previous Council Direction:</b> Council previously authorized one-time funding of \$18.5 million to enhance snow and ice control services for priority sidewalks, pathways, bus pads and wheelchair crossings from October 2018 through December 2020. On June 25, 2018, Council approved the recommendations with respect to Report TT2018-0467 (Improving Accessibility and Reducing Injuries through Snow and Ice Control). Align work to continue provide snow and ice control in accordance with Council's Policy.</p>			
<p><b>Customers:</b> All Calgarians</p>	<p><b>Connections to One Calgary and Long-Term Plans:</b> Calgary Transportation Plan Step Forward Pedestrian Plan Snow and Ice Control Policy</p>		
<p><b>Investment Need (Value Proposition):</b> Reductions in collisions reduce direct costs for the City of Calgary and businesses, financial burdens of litigation, health care costs, property damage and lost productivity, as well as indirect costs such as reduction of quality of life and pain and suffering. Past citizen satisfaction surveys have showed varying levels of satisfaction with snow clearing. In the Spring 2021 Pulse Survey, lack of snow removal/snow clearing was the second most mentioned topic on the issue agenda and more than half of Calgarians would like to see increased investment in this service area. Additional</p>	<p><b>Risks related to proposal:</b> Limited investments in Snow and Ice Control may lead to increased legal claims in future based on recent legal precedents.</p>		

<p>investments in snow clearing services to achieve a 6 Day Snow Plan would be positively supported by the citizens.</p>	
<p><b>Provide an explanation on the social, economic or environmental benefits of new investment:</b>          Provision of snow and ice control services contribute to the health, safety, and economic well-being of Calgary and failure to adhere to the Snow and Ice Control Policy may result in negative societal and economic impacts for the public. These recommended changes are in alignment with the Social Well-Being Policy. The City works to improve delivery of services to all Calgarians and provide equitable services.</p>	
<p><b>How will success be measured:</b>          Success will be measured through monitoring improvements on collisions trends for motor vehicle incidents and improvements to average cycle times for responding to snow events.</p>	
<p><b>Service Impacts of Investments on Performance Measures:</b></p> <ul style="list-style-type: none"> <li>• Improvements in time to clear Priority snow clearing routes (on-time performance for Priority 1 and Priority 2 routes);</li> <li>• Improvements in SNIC service requests per 100,000 population / Sidewalks &amp; Pathways satisfaction.</li> </ul>	

## 10B. Snow & Ice Control: Pedestrian Service Improvements

Led By: Streets and Sidewalks & Pathways

<p><b>Description:</b> The purpose of this investment is to sustain the level of service for pedestrian snow and ice control services through long-term dedicated funding starting in 2022 going forward.</p> <p>The funding will be used to make permanent enhancements for snow and ice control services related the pedestrian priority clearing routes including over 550 km of pathways and 500 km of sidewalks, all cleared within 24 hours. These services are primarily done by contractors and would not require additional positions.</p> <p>This service enhancement would also include additional clearing for transit bus stops, improved windrow clearing at crosswalks in the downtown, and priority pedestrian crossing locations.</p> <p>The result of these enhancements will be the improved safety and wellbeing of Calgarians.</p>	<table border="1"> <thead> <tr> <th colspan="3">Budget Impact:</th> </tr> <tr> <th></th> <th>One-Time</th> <th>Base</th> </tr> </thead> <tbody> <tr> <td>2022 Operating (\$000s)</td> <td></td> <td>5,000</td> </tr> <tr> <td>Operating Source of Funding</td> <td></td> <td>Tax Supported</td> </tr> <tr> <td>2022 Capital (\$000s)</td> <td></td> <td></td> </tr> <tr> <td>Capital Source of Funding</td> <td></td> <td></td> </tr> <tr> <td>FTE</td> <td></td> <td></td> </tr> <tr> <td colspan="2">Impact to 2022 Tax Rate</td> <td>0.29%</td> </tr> <tr> <td colspan="2">Monthly Impact to Typical Single Residential Home</td> <td>\$0.46</td> </tr> </tbody> </table>	Budget Impact:				One-Time	Base	2022 Operating (\$000s)		5,000	Operating Source of Funding		Tax Supported	2022 Capital (\$000s)			Capital Source of Funding			FTE			Impact to 2022 Tax Rate		0.29%	Monthly Impact to Typical Single Residential Home		\$0.46
Budget Impact:																												
	One-Time	Base																										
2022 Operating (\$000s)		5,000																										
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<p><b>Customers:</b> All Calgarians</p>	<p><b>Connections to One Calgary and Long-Term Plans:</b> Calgary Transportation Plan Step Forward Pedestrian Plan Snow and Ice Control Policy</p>																											
<p><b>Investment Need (Value Proposition):</b> Reductions in collisions reduce direct costs for the City of Calgary and businesses, financial burdens of litigation, health care costs, property damage and lost productivity, as well as indirect costs such as reduction of quality of life and pain and suffering. Past citizen satisfaction surveys have showed varying levels of satisfaction with snow clearing. In the Spring 2021 Pulse Survey, lack of snow removal/snow clearing was the second most mentioned topic on the issue agenda and more than half of Calgarians would like to see increased investment in this service area.</p>	<p><b>Risks related to proposal:</b> Limited investments in Snow and Ice Control may lead to increased legal claims in future based on recent legal precedents.</p>																											



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

Provision of snow and ice control services contribute to the health, safety, and economic well-being of Calgary and failure to adhere to the Snow and Ice Control Policy may result in negative societal and economic impacts for the public. These recommended changes are in alignment with the Social Well-Being Policy. The City works to improve delivery of services to all Calgarians and provide equitable services.

**How will success be measured:**

Success will be measured through monitoring improvements on collisions trends for motor vehicle incidents; Improvements to average cycle times for responding to snow events.

**Service Impacts of Investments on Performance Measures:**

Improvements in time to clear priority snow clearing routes (on-time performance for Priority 1 and Priority 2 Routes); Improvements in Snow and Ice Control service requests per 100,000 population / Sidewalks & Pathways satisfaction.



## Section 11: Calgary Zoological Society

This section contains one (1) investment package.

- 11. The Calgary Zoological Society – Canadian Wilds Redevelopment.

Investment Packages	2022 Operating - Base (\$000s)	2022 Operating – One-Time (\$000's)	2022 Capital – Annual (\$000's)	2022 Capital – Ongoing (\$000's)	FTE	Impact to 2022 Tax Rate (%)	Monthly Impact to Typical Single Residential Home (\$)
11. The Calgary Zoological Society – Canadian Wilds Redevelopment			4,250				
<b>Total</b>			4,250				



# 11. The Calgary Zoological Society – Canadian Wilds Redevelopment

Led By: Economic Development & Tourism

**Description:**  
 This investment represents a small contribution toward the proposed Canadian Wilds Redevelopment Project at the Calgary Zoo valued at \$31 million – the first major revitalization of this large section of the Zoo since the 1980's.

With this Project, it is anticipated that the Society's annual contribution to local economic activity will rise from roughly \$112 million to an estimated \$140 million.

Budget Impact:		
	One-Time	Base
2022 Operating (\$000s)		
Operating Source of Funding		
2022 Capital (\$000s)	4,250	
Capital Source of Funding	Unfunded	
FTE		
Impact to 2022 Tax Rate		
Monthly Impact to Typical Single Residential Home		

**Previous Council Direction:**  
 CPS2016-0297 Cultural Municipal Sustainability Initiative Program Update and Recommended Projects for Funding and CPS2015-0935 Civic Partner Update.

**Customers:**  
 The City of Calgary; Zoo patrons, members and donors; Calgary and area residents, visitors from other parts of Alberta and the rest of Canada, international visitors.

**Connections to One Calgary and Long-Term Plans:**  
 Request is included on The City's unfunded Infrastructure Investment List.

**Investment Need (Value Proposition):**  
 A City investment of \$4.25 million will leverage the provincial investment of \$15.5 million, Project investments from Zoo donors and funds committed by the Calgary Zoological Society.

Redeveloping the Canadian Wilds will improve asset utilization and better align its use with the Society's mission and role as a responsible steward of a City-owned asset. It will also materially help rebuild and grow attendance (including from tourism visitors) which has suffered a radical decline due to COVID-19.

When complete, the redevelopment is projected to increase visitor traffic through this section by 30-40 per cent. It is projected to support increased total annual Zoo attendance to 1.6 million – 300,000 more visits than in 2019. It will also support continuation of the Zoo's current position as the most visited zoo in Canada.

**Risks related to proposal**  
 If the Project does not proceed, post-COVID-19 attendance is expected to slowly climb back to and level off at 1.3 million by 2023, which will negatively impact Zoo employment opportunities, economic output, asset optimization, and reputation.



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

All spaces will be designed and built to the highest standards to support sustainability, animal welfare and visitor experience. It will also contribute to greater environmental education. World events over the last few years have reinforced the pressing need for a broader-based, more diversified economy, including tourism as a key lever. The investment will lead to tourism recovery and growth, and will create construction-related jobs that put Calgarians back to work now.

**How will success be measured:**

Project is completed on time and on budget; Canadian Wilds visitation increases to 1.2 million annually; annual attendance to the Zoo increases to 1.6 million; paid Zoo membership increases to 110,000; visitation by those on Calgary's Recreational Fee Assistance Program increases to 25,000 annually; Zoo permanent employment rises to 380 Full-Time Equivalent (FTE). The City of Calgary is recognized as helping to drive tourism and environmental awareness in the community and among visitors to our city.

**Service Impacts of Investments on Performance Measures:**

Improvement to services at the Calgary Zoo supports the results of the Economic Development and Tourism line of services, particularly the measure of total visitors to cultural attractions. It will also impact the total economic contribution of the Society to the local economy through direct and indirect spending and employment during construction and ongoing operations.