



2023-2036 Service Plans and Budgets – Moving Forward Together

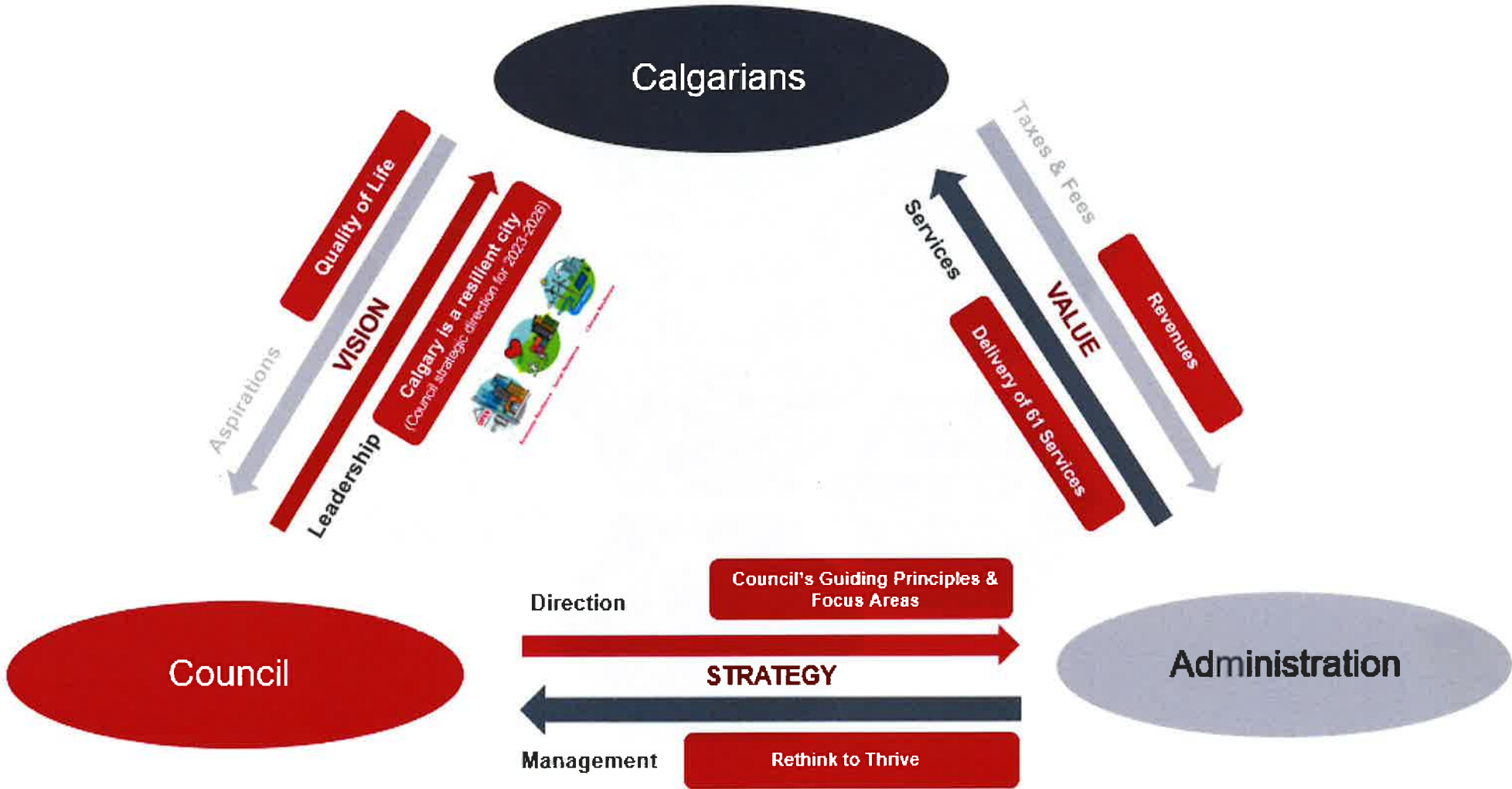
C2022-0472
2022 April 12



That Council:

1. Receive this report for discussion and the corporate record; and
2. Approve the Capital Infrastructure Investment Drivers (Attachment 6).

Accountability Framework: Building Strong Relationships



Quality of Life in Calgary



Council's Strategic Direction

Calgary is a resilient city



Economic Resilience



Social Resilience



Climate Resilience



Council's guiding principles



Strengthen relationships with Calgarians



Deliver the right services



Build strong communities



Invest in infrastructure



Finance our future

Council's focus areas 2023-2026



Downtown revitalization



Social equity



Land use and local area planning process review



Transit



Hosting and hospitality



Global positioning and reputation



Modernizing government



Focusing on What Matters Most

Calgary is a resilient city



Economic Resilience Social Resilience Climate Resilience



SHARED STRATEGIC AGENDA

What Council wants to focus on for the community

How the organization works together to achieve Council's Focus Areas

Council's Focus Areas 2023-2026

Administration's Rethink to Thrive Focus Areas

 Downtown revitalization
 Social equity
 Land-use and local area planning
 Transit
 Hosting and hospitality
 Global positioning and reputation
 Modernizing government

+

 Leadership & Direction
 Employee Engagement

Our Values

Individual Responsibility

I act responsibly, perform my duties to the best of my ability, and present myself as a positive ambassador for The City.

Collective Accountability

We work together for the benefit of the people of Calgary.

Our 4C Behaviours

Character: We behave the right way

Competence: We do the right things the right way

Commitment: We are dedicated to the great public good

Collaboration: We work together for a common purpose





Managing Our Performance

The Performance Management System is an approach to continuous improvement that City staff use to better serve Calgarians, businesses, and visitors.



- Service review and improvement
- Service planning and budgeting
- Performance measurement and accountability
- Integrated risk management
- Individual performance development



Strategic Alignment

Accountability Framework

BUILDING STRONG RELATIONSHIPS



The Accountability Framework outlines the relationship between Council, Administration and Calgarians.

VISION: What Calgarians aspire to be and Council's leadership role in defining The City's contribution to this vision.

STRATEGY: What Council asks Administration to deliver over the next four years, and how Administration will respond.

VALUE: How Administration will ensure Calgarians receive value through the services delivered over the next four years.

Vision

Calgary: a great place to make a living, a great place to make a life.

A great city needs a collaborative vision, and a great public service needs a collective commitment. We are strategically aligned to execute as one and deliver successful outcomes for residents, businesses and employees.

Our Purpose

Making life better every day.



Located on the traditional territories of the people of the Treaty 7 region in Southern Alberta, and home to the Métis Nation of Alberta, Region 3, we are situated on land where the Bow and Elbow Rivers meet. The traditional Blackfoot name of this place is *Moh'kins'tsis*, which we know as Calgary.

Council's Strategic Direction 2023-2026

Council's Strategic Direction provides the foundation, guiding principles and focus areas needed for Administration to create service plans and budgets for the next four years so that we can collectively make Calgary a great place to make a living and a great place to make a life.

Council's Foundation

CALGARY IS A RESILIENT CITY

- Economic resilience
- Social resilience
- Climate resilience

Council's Guiding Principles

- Strengthening our relationship with Calgarians
- Delivering the right services
- Building great neighbourhoods
- Investing in infrastructure
- Financing our future

Shared Strategic Agenda

Council Focus Areas

WHAT COUNCIL WANTS TO FOCUS ON FOR THE COMMUNITY

- Downtown revitalization
- Social equity
- Land use and local area planning
- Transit
- Hosting and hospitality
- Global positioning and reputation
- Modernizing government

Administration's Rethink to Thrive Focus Areas

HOW THE ORGANIZATION WORKS TOGETHER TO ACHIEVE COUNCIL'S FOCUS AREAS

- Leadership and direction
- Employee engagement

We will focus on becoming a future-ready and resilient organization that is adaptable and agile, and able to anticipate and respond to the evolving needs of our city, residents, businesses, and employees.

One City, One Voice Culture

We want our citizens and customers to experience us as one organization. We are truly at our best when we are working together and collectively focused on meaningful outcomes for our citizens through our One City, One Voice corporate culture.

Our Values

INDIVIDUAL RESPONSIBILITY

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COLLECTIVE ACCOUNTABILITY

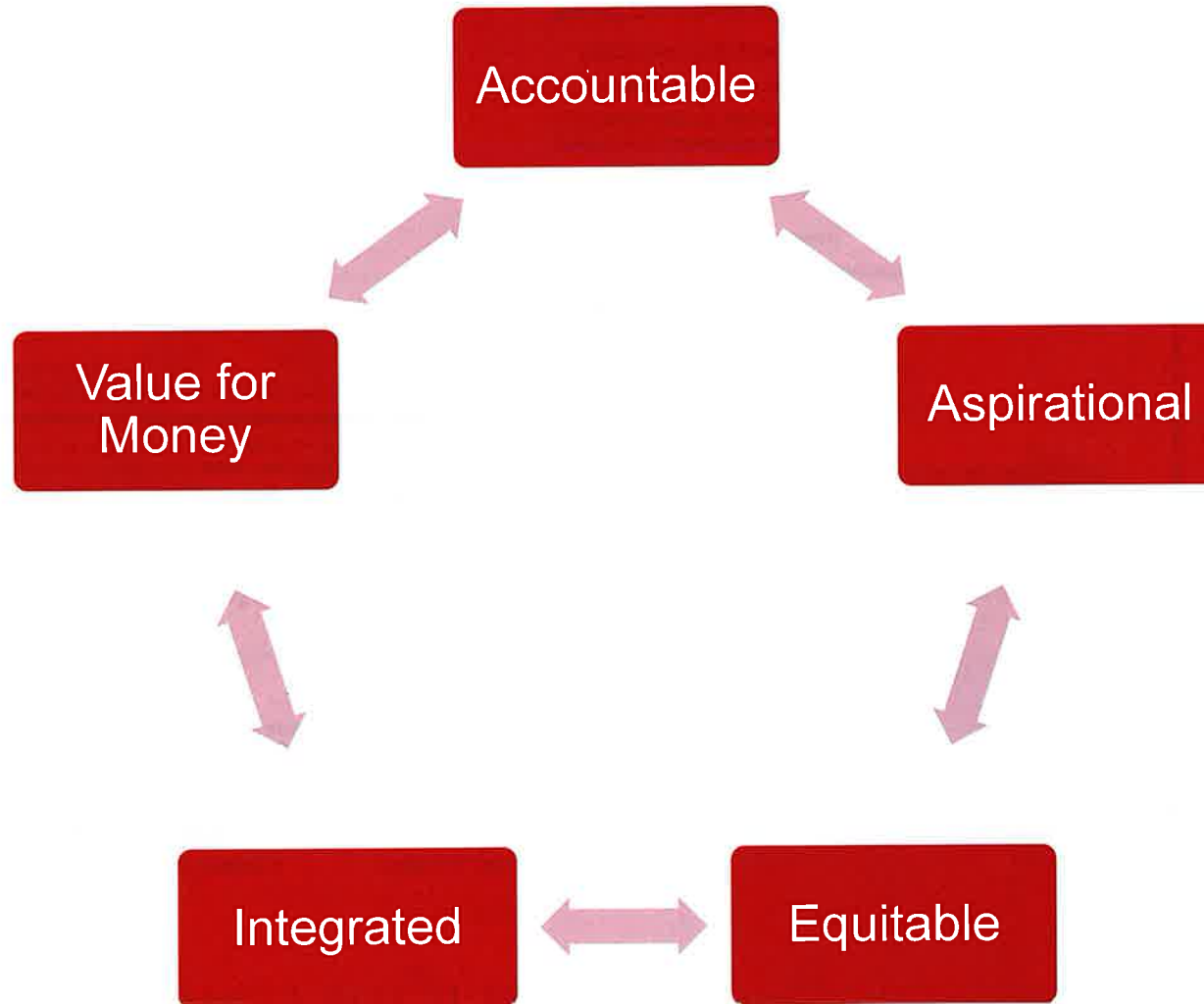
We work together for the benefit of the people of Calgary.

Performance Management System

The Performance Management System is an approach to continuous improvement that City staff use to better serve Calgarians, businesses and visitors.

- Service review and improvement
- Service planning and budgeting
- Performance measurement and accountability
- Integrated risk management
- Individual performance development

Service Planning and Budgeting Principles



2023-2026 One Calgary Service Plans and Budgets will drive a continued focus on services, including maintaining and improving service delivery and accountability. The Drivers below align to Council’s Direction and Service Planning and Budgeting Principles.



1. Support the delivery of City of Calgary services



2. Help build great neighbourhoods



3. Focus on equitable outcomes



4. Build an adaptable, resilient and smart city



5. Enhance the long-term value of City assets



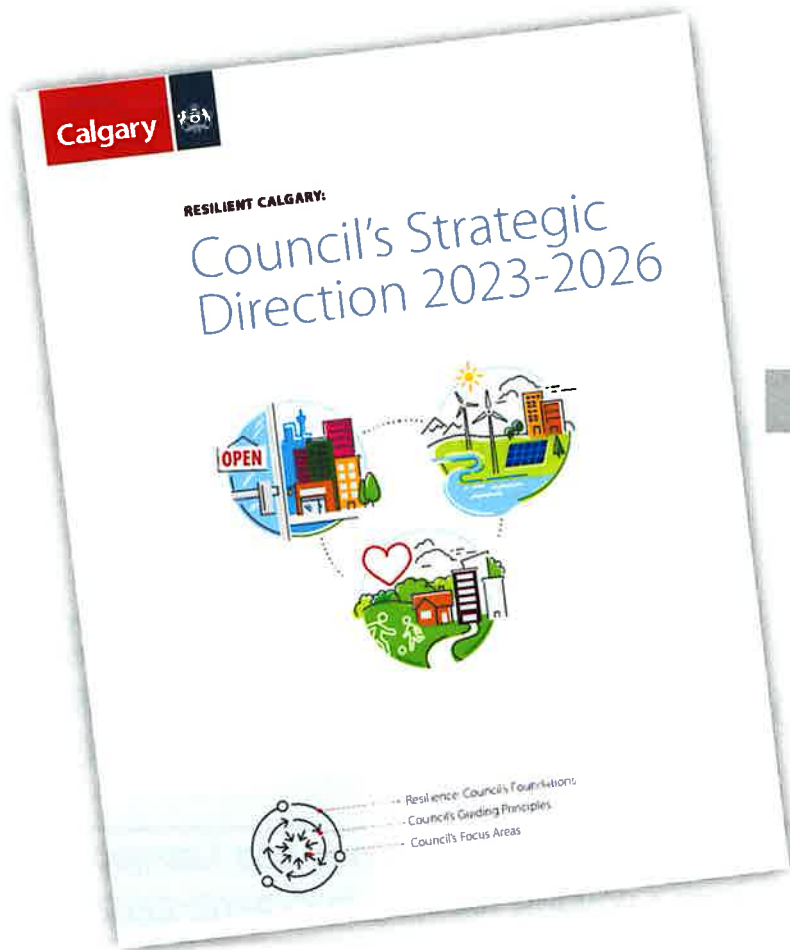
6. Integrate, coordinate and optimize The City’s investment



7. Optimize financing and funding sources



Developing the Plans and Budgets



PHASE
2

Building service
plans and
budgets

March to
October 2022



PHASE
3

Deliberations
and approvals

November 2022



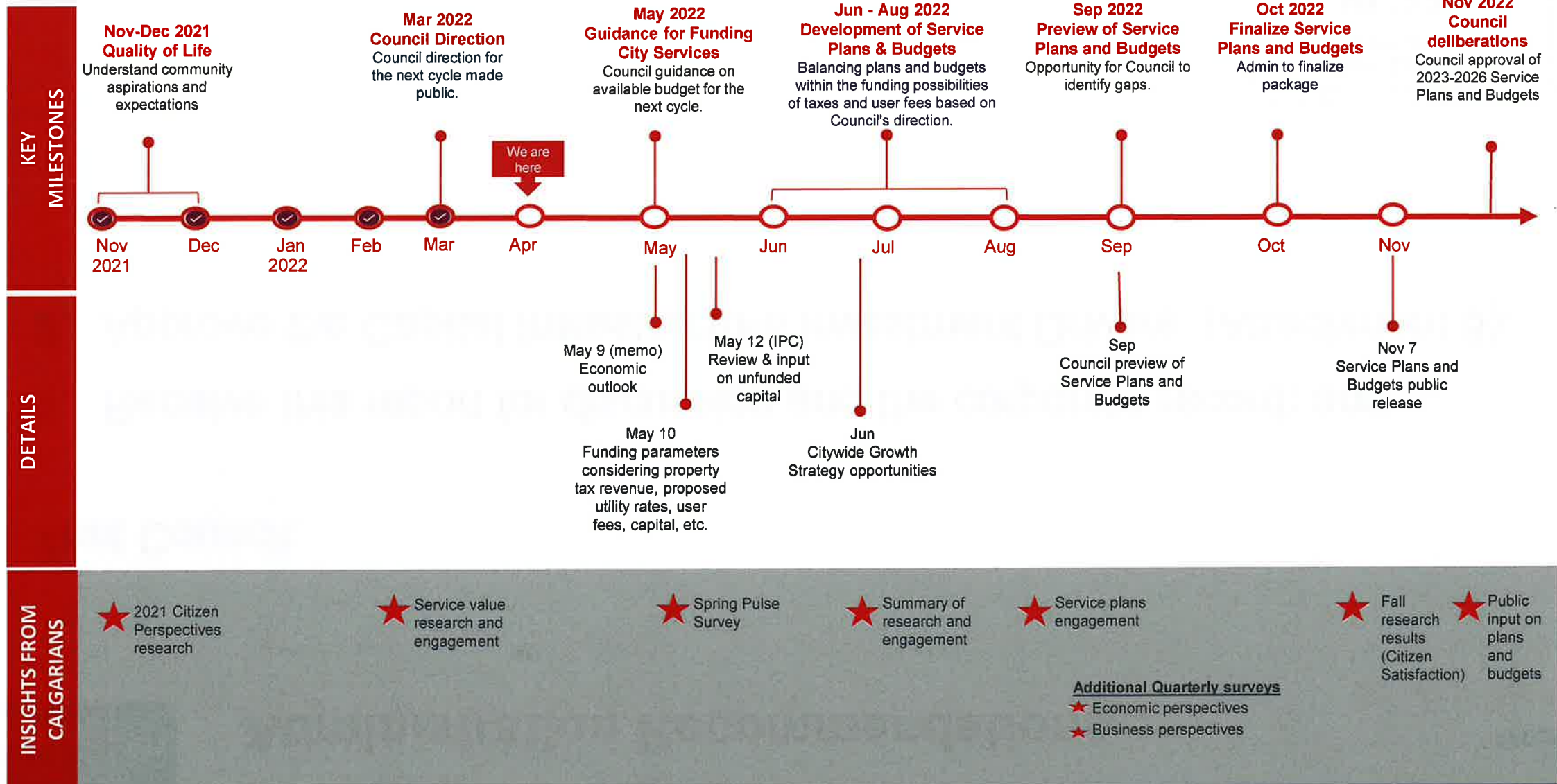
PHASE
4

Sustainment,
Adjustments and
Reporting

December 2022 to
December 2026



Journey to Develop the One Calgary 2023-2026 Service Plans and Budgets



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