

2023 – 2026 Service Plans and Budgets Preview: Delivery of our Shared Strategic Agenda

September 13, 2022

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Council's Foundations for 2023-2026

Council's Foundations for 2023-2026 provide to Administration the enduring outcomes that Council wants to achieve. Throughout the process of developing the 2023-2026 Service Plans and Budgets, we reflected on these foundations and how we contribute to their success. We embedded them in our thinking, decision-making and used them to inform the results we propose to achieve. Accordingly, the means by which we will ultimately advance these foundations are woven across the service plans and budgets you will see here and in 2022 November.

Economic, social and climate resilience guide our decisions which advance the quality of life of Calgarians. By aligning community indicators and trends data with these foundations and monitoring the results, we will understand how the community is doing in these areas and where The City can contribute and work with partners to advance change.





Economic Resilience

Results we contribute to:

- + Everyone participates in a strong, diverse economy
- + Remove barriers for business success, enabling businesses to start, grow and invest in our city
- + Incredible destination and great place to live, work, grow and raise a family

We will:

- + Invest in local communities' economic wellbeing & city-building
- + Enable investment and innovation in the business community

Examples of community indicators:

- + Real GDP growth rate (Calgary Economic Region)
- + Total value of building permits (City of Calgary)

Social Resilience

Results we contribute to:

- + People of all backgrounds belong
- + Community of people who support one another
- + Vibrant, safe and secure place to live, work and play
- + A city that does not tolerate hate, promotes community engagement & actively works to address systemic discrimination in all forms
- + We live our commitment to reconciliation

We will:

- + Invest in community supports, equity focused initiatives, public safety and anti-racism programs
- + Advance Indigenous Relations projects
- + Offer programs that are inclusive and accessible
- + Support strategies to improve social wellbeing for all Calgarians

Examples of community indicators:

- + Percent of Calgarians who rate the overall quality of life in the city of Calgary today as "good" or "very good"
- + Calgary equity index

Climate Resilience

Results we contribute to:

- + Take an active role in climate innovation
- + Adapt to climate impacts
- + Build a low-carbon economy
- + Do our part to limit global warming to 1.5 degrees
- + Reduce emissions

We will:

- + Reduce climate risk through climate adaptation to improve communities' resilience to the impacts of severe climate events
- + Reduce greenhouse gas emissions through climate mitigation to limit global warming and support the transition to a low-carbon economy

Examples of community indicators:

- + Calgary community-wide GHG emissions (by sectors – waste, transportation, residential and non-residential).

Updates on the Forecasted Operating Revenue and Expenditures

On 2022 July 5, Council directed Administration to develop plans and budgets within a funding envelope that included an average 3.8% annual increase in expenditures, as recommended by Administration and shown in the table below (C2022-0798: 2023-2026 Service Plans and Budgets – Guidance on Funding City Services). Administration projected the revenue and expenditure estimates that would be required for 2023-2026 to follow Council's guidance to develop service plans and budgets that: align with and help to achieve Council's Strategic Direction and our shared strategic agenda; and deliver City services that provide value for money, support affordability for citizens and businesses, are financially sustainable based on The City's current fiscal realities and take into consideration Administration's ongoing commitment for service improvement and efficiency.

	2022 Estimated	2023 Projected	2024 Projected	2025 Projected	2026 Projected
Expenditures* (millions)	\$4,192	\$4,364	\$4,526	\$4,697	\$4,863
% Change in projected expenditures		4.1%	3.7%	3.8%	3.5%
Non-Tax Revenues (millions)	(\$2,181)	(\$2,235)	(\$2,296)	(\$2,356)	(\$2,418)
% Change in projected non-tax revenues		2.5%	2.7%	2.6%	2.6%
Total Property Tax Revenues Required** (millions)	(\$2,011)	(\$2,129)	(\$2,230)	(\$2,341)	(\$2,445)
% Change*** in projected total property tax revenues required		5.9%	4.7%	5.0%	4.4%
% Change property tax from development & redevelopment		1.5%	1.4%	1.3%	1.2%
% Change additional property tax required after development & redevelopment		4.4%	3.3%	3.7%	3.2%

* Estimated expenditures to maintain current services given inflation and population growth. 2023 includes an adjustment for extraordinary inflation experienced in 2022. 2023-2026 figures are based on Long Range Financial Plan projections. In addition, 2023 expenditures rise by an extra 0.1 per cent as a result of the inflation recapture relative to the 2023 Municipal Price Index.

** 2022 figure based on the Long Range Financial Plan and does not equal to the figure presented in the property tax bylaw, mainly due to the education budget, Grant In Lieu of Property Tax & Community Revitalization Levy and Business Tax Consolidation.

*** These figures are not to be interpreted as indicative tax rates but represent an estimate of the total change in Property Tax Revenues from one year to the next based on the projection model.

In-depth and rigorous economic and financial analysis was the foundation of these recommendations. Uncertainty in economic forecasts can impact the financial projections and planning assumptions presented in this report. Administration will continue to monitor forecasts and adapt as they are updated through the remainder of the year.

These projections were based on a number of high-level modeling and assumptions and do not fully capture specific factors and circumstances and further refinement was expected as additional details from services are reviewed and refined. Administration is finalizing the investment process where existing and new investment opportunities and resources were reviewed collectively and distributed to achieve the best outcome for Calgarians. Administration is confident that any refinements to the original assumptions will stay below the estimated total target revenues to afford estimated total expenditures directed by Council on 2022 July 05: an increase of no more than \$671 million by 2026 or an average increase of 3.8% per year, in line with increases in The City's two major cost drivers, population growth and inflation.

Non-tax revenues

As indicated to Council on 2022 July 5, there are a number of revenue sources beyond property taxes that are used to fund City services. These revenue sources tend to react differently to inflation and population growth than our expenditures respond. While some of these revenue sources are directly affected by external factors, others are specific to a given service and cannot be used to fund other services or offset property taxes.

The non-tax revenues include:

- + revenues from rate and fee-based services such as utilities, transit fees and recreation entry fees,
- + franchise fees and ENMAX local access fees,
- + revenue from fines levied by the courts and from fines and penalties under The City bylaws,
- + revenues from building and development permits and others,
- + ENMAX dividends, return on water and Calgary Parking Authority,
- + investment income,
- + developer contributions,
- + Community Revitalization Levy, Local Improvement Levies, Grants in Lieu, and
- + gain in sales of tangible capital assets, and other miscellaneous revenues.

Council will receive further details regarding individual services non-tax revenues as part of the 2023-2026 Service Plans and Budgets package in November.

Capital Expenditures

A summary of Administration's preliminary estimates for capital investments are provided in the table below.

Total City Estimated Capital Budget 2023 – 2027+ (\$ millions)	2023	2024	2025	2026	2027+	Total
Estimated New Capital	954	1,288	1,110	1,066	11	4,429
Previously Approved Capital	1,010	635	390	819	2,868	5,722
Total Estimated Capital Budget	1,964	1,923	1,500	1,885	2,879	10,151

** Yearly allocations are preliminary and subject to change based on capital recast and on-going analysis.*

Comparison with Consumer Price Index

The projected increase in City expenditures is well below the inflationary costs experienced by average Albertans in 2022. While an estimate of Consumer Price Index inflation for 2023-2026 is not available, the below table lists inflation for different cost types experienced by Albertans in 2022.

Total City Estimated Capital Budget 2023 – 2027+ (\$ millions)	2023
All items	7.4%
Energy	28.1%
Food	8.4%
Shelter	6.4%
Household operations, furnishings and equipment	4.6%
Transportation	15.5%

(Source: <https://economicdashboard.alberta.ca/ConsumerPriceIndexChange#type>)

Process and Principles

Administration undertook a thoughtful process to develop our best recommendation for optimizing the value of investments while keeping taxes affordable. This process leveraged an understanding of existing work, costs to maintain existing service levels given the impacts of inflation and population growth, and proposed incremental investments to advance Council's Strategic Direction and Administration's Rethink to Thrive Plan in the next 4 years. Senior leaders across the Corporation collaborated to review and prioritize all proposed operating and capital investments, following:

1. Multi-Year Service Planning and Budgeting Principles

Accountable: We focus on citizens by ensuring they can meaningfully engage and participate in budgetary choices. The City's service plan and budget documents are transparent, understandable, meaningful and available to all Calgarians. We measure and report on performance and service value and make adjustments as needed to meet expectations.

Aspirational: We identify and address the needs of all Calgarians as expressed in our existing long-term plans, policies, strategies and priorities. We use the best available evidence, including medium and long-term forecasts, to create realistic multi-year service plans & budgets.

Equitable: We consider Calgarians' diverse needs, strengths and social realities, recognizing that different barriers exist for diverse individuals and groups, and delivering services in a way that all people have the opportunity to benefit equally.

Integrated: We use a cross-corporate approach to planning, managing and reporting that includes risk management and attention to the relationship between operating and capital investments, while proactively involving our partners.

Value for money: We responsibly invest public funds in City services for long-term benefits while continuously seeking efficiencies in order to maximize the value that Calgarians receive from their municipal government.

2. Council's Guiding Principles

- + Strengthen relationships with Calgarians
- + Invest in infrastructure
- + Deliver the right service
- + Finance our future
- + Build strong communities

3. Additional considerations

Additional considerations were used to make decisions on capital and operating plans and budgets, as follows:

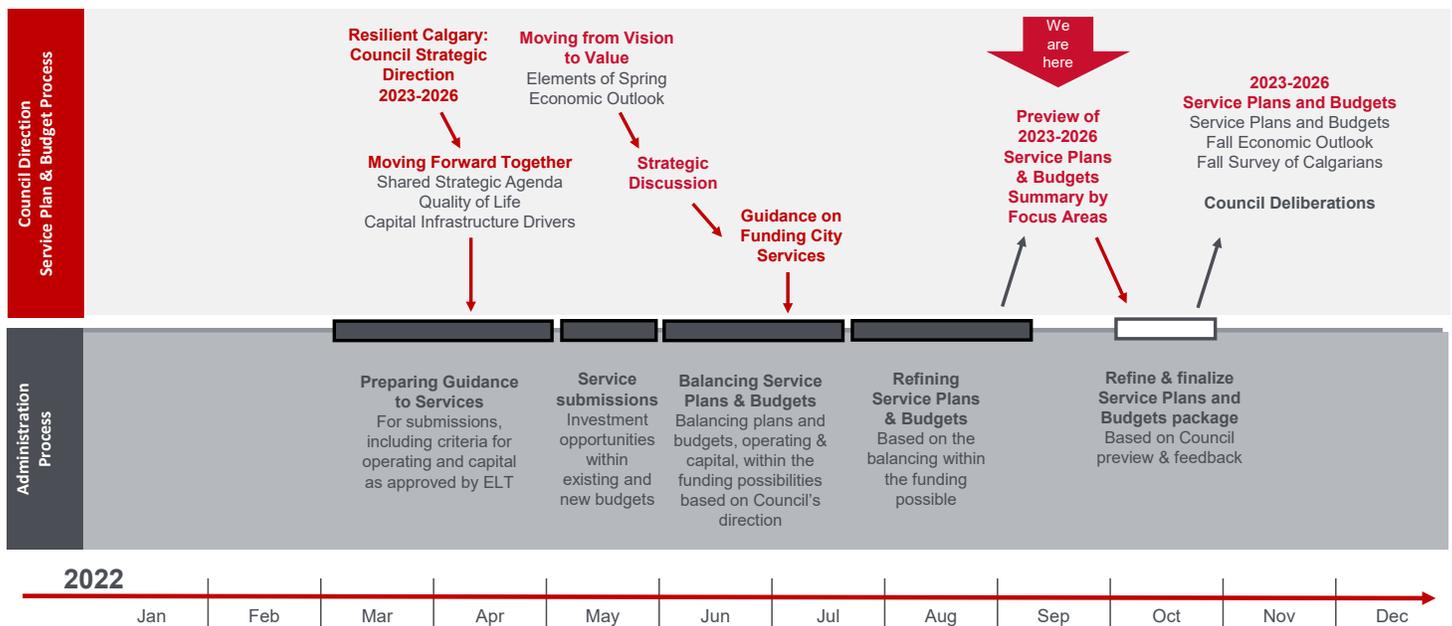
Capital Investment Considerations

- Required
- Reduces Risk
- Economic Resilience
- Social Resilience
- Environmental Resilience

Operation Investment Considerations

- Contribution to *Resilient Calgary: Council's Strategic Direction 2023-2026*
- Contribution to Administration's Rethink to Thrive Strategy
- Delivering on Calgarians' Expectations
- Corporate Impacts
- Operating Impact of Capital

Council direction and Administration process



Council will next see this material in 2022 November 8, when Administration brings the full 2023 – 2026 Service Plan and Budget forward. At that time, we will include metrics that will be used to demonstrate accountability and contribution to the community.

Downtown revitalization

Calgary's Downtown is more than the heart of our economy, it is the source of pride, the symbol of our city and the gathering place for cultural activities, festivals and entertainment options. When our downtown flourishes, our city succeeds.

Results we are working towards:

- + Property values in the core and tax advantages for residents and businesses outside the core are restored
- + Additional private investment in hotel capacity, residential and commercial facilities and a world-renowned entertainment district capable of attracting top performances
- + Opportunities for prosperity are shared with the Blackfoot Confederacy, Stoney Nakoda and Tsuut'ina First Nations, the Métis Nation of Alberta Region 3, and the urban Indigenous population
- + Easier for all people to gather here: to work, to visit, and to experience all that our city has to offer

Primary Contributing Services:

- + Arts & Culture (Jeff Chase, Director, Partnerships)
- + Bylaw Education & Compliance (Iain Bushell, Director, Emergency Management & Community Safety)
- + Citizen Engagement & Insights (Jennifer McMurtry, Customer Service & Communications)
- + City Planning & Policy (Josh White, Director, City & Regional Planning)
- + Climate & Environmental Management (Carolyn Bowen, Director, Climate & Environment)
- + Corporate Governance (Chris Arthurs, General Manager, People, Innovation & Collaboration Services)
- + Data, Analytics & Information Access (Bruce Cullen, Director, Collaboration, Analytics & Innovation)
- + Economic Development & Tourism (Jeff Chase, Director, Partnerships)
- + Parks & Open Spaces (Kyle Ripley, Director, Parks & Open Spaces)
- + Public Transit (Sharon Fleming, Director, Calgary Transit)
- + Sidewalks & Pathways (Troy McLeod, Director, Mobility)
- + Strategic Marketing & Communications (Jennifer McMurtry, Customer Service & Communications)

What is working now:

- + **Lower downtown office vacancy, improve vibrancy**, and support the development of thriving neighbourhoods that attract residents, visitors, and talent for downtown's businesses by implementing the Downtown Strategy.
- + **Activate and Support Civic Partners** through targeted operating and capital funding to contribute to the activation and vibrancy of the downtown, including support for Heritage Calgary to balance development and heritage preservation.
- + **Address social disorder issues downtown**, including in parks and open spaces, by working with partners to increase vibrancy and manage public spaces of historical significance.
- + **Remove regulatory barriers** and work with partners to facilitate more business activities and projects in the downtown.
- + **Improve support for Calgarians in crisis** due to mental health concerns, addictions or other similar challenges by collaborating with community partners.
- + **Examine the development of an Innovation District**, in collaboration with the Innovation Lab and innovation partners, including Platform Calgary and Calgary Economic Development.
- + **Support the establishment of an inter-city rail connection** through partnerships.
- + **Communicate and promote the Downtown Calgary Development Incentive Program**, which will infuse life into largely empty or underutilized office buildings by converting empty office space to new residential units.

How we will improve:

- + **Develop and implement the office conversion program** to include other adaptive uses beyond residential, integrating how energy and climate resilience requirements can be incorporated into current and future programs.
- + **Create a mixed-use active place downtown**, including the work of maintaining sidewalks, paved pathways and bikeways, by investing in public realm projects.
- + **Keep the +15 network vibrant, active and safe** by focusing on lifecycle rehabilitation and protection, improving security and upgrading wayfinding, bridge maintenance and route optimization.
- + **Support arts experiences that elicit strong social and economic returns** to encourage a vibrant downtown.
- + **Support lifecycle of the Calgary TELUS Convention Centre** to maintain a high-quality venue for businesses and community to connect and gather.
- + **Conduct public engagement and communicate** about the 8th Street and future of Stephen Avenue initiatives to support revitalization of these areas.
- + **Develop a marketing strategy** to encourage investment, including property ownership, entrepreneurial ventures, and support for local businesses and events from Calgarians and visitors.

Social Equity

**Calgary is a place where everyone should have the ability to succeed.
Reducing inequity will deliver a better quality of life for all Calgarians.**

Results we are working towards:

- + Fewer people experiencing homelessness, mental health challenges, addictions and systemic racism
- + Diversified range of affordable housing options
- + Multiple pathways to being housed and fully supported
- + Robust and diverse social agencies and associations are better equipped to manage complex social issues

Primary Contributing Services:

- + Affordable Housing (Jeff Chase, Director, Partnerships)
- + Citizen Engagement & Insights (Jennifer McMurtry, Director, Customer Service & Communications)
- + Citizen Information & Services (Jennifer McMurtry, Director, Customer Service & Communications)
- + City Planning & Policy (Josh White, Director, City & Regional Planning)
- + Community Strategies (Melanie Hulsker, Director, Community Strategies)
- + Corporate Governance (Chris Arthurs, General Manager, People, Innovation & Collaboration Services)
- + Executive Leadership (David Duckworth, City Manager)
- + Human Resources Support (Mark Lavallee, Director, Human Resources)
- + Neighbourhood Support (Melanie Hulsker, Director, Community Strategies)
- + Procurement & Warehousing (Amit Patil, Director, Supply Management)
- + Public Transit (Sharon Fleming, Director, Calgary Transit)
- + Recreation Opportunities (Heather Johnson, Director, Recreation & Social Programs)
- + Sidewalks & Pathways (Troy McLeod, Director, Mobility)
- + Social Programs (Heather Johnson, Director, Recreation & Social Programs)
- + Specialized Transit (Sharon Fleming, Director, Calgary Transit)www
- + Strategic Marketing & Communications (Jennifer McMurtry, Director, Customer Service & Communications)

What is working now:

- + **Increase diversity in leadership**, improve access to City programs and services and engagement in community decision-making by Indigenous and Racialized people and leaders, and increase equity in accessing City employment by actioning the Community Anti-Racism Action Strategy and advancing our Anti-Racism Program.
- + **Take action on Reconciliation** by continuing to focus on our ReconciliACTION plan, the engagement of Indigenous leaders to develop an Indigenous Relations Governance Model and plans for an Indigenous Gathering Place, and the creation of an Indian Residential School Memorial.
- + **Support those impacted by complex social issues** like poverty, homelessness, mental health and addictions, along with tackling barriers for people with disabilities, by convening and coordinating with our partners.
- + **Increase the supply and range of affordable housing** options by building, maintaining, and redeveloping affordable housing units through collaborations and programs with non-profit providers, and implementing a focused housing strategy.
- + **Promote social, mental, and physical wellbeing** by supporting those experiencing vulnerabilities, as well as by providing accessible and equitable programs, including recreational programming for children, career planning and employment support for youth, and coordinating home maintenance services for seniors.
- + **Facilitate access to variety of City services** at a reduced rate through the Fair Entry Program, including the low-income transit pass and fee assistance for recreation programming and facility access.
- + **Facilitate provision of local programming opportunities** by supporting community groups that respond to the diverse needs of their communities, encourage civic participation, build a sense of belonging, and foster social inclusion.
- + **Improve on equity, diversity and inclusion** in our services by communications and engagement with the public through culturally appropriate messaging.

How we will improve:

- + **Build relationships with Indigenous partners** by updating the Indigenous Policy, mapping the areas of cultural importance to the Blackfoot Confederacy, Stoney Nakoda and Tsuut'ina First Nations, Métis and other urban Indigenous peoples in and around the Calgary area to inform decision-making, and developing master plans for Medicine Hill Park to reflect its Indigenous, cultural, and ecological significance.
- + **Support access to safe and affordable homes** by updating the Corporate Affordable Housing Strategy to reflect current housing needs and set the high-level direction for the next 10 years.
- + **Build capacity to capitalize on federal funding** programs in pursuit of affordable housing policy and partnership development in response to the urgent need for affordable housing.
- + **Enhance pedestrian accessibility** and improve meaningful access in many of our public-facing facilities.
- + **Advance outcomes for traditionally underrepresented groups**, including supporting economic reconciliation with Indigenous communities, by developing procurement strategies, tools, and strategic relationships.
- + **Enhance digital equity and multi-lingual support** through 311 digital services to enable Calgarians to report concerns in multiple languages and expanded user experience support.
- + **Develop an energy poverty reduction program** and support local projects that reduce climate vulnerability in communities.

Land use and local area planning process review

Modern local area plans and a reformed land use bylaw will be key to a more affordable housing future, with minimum climate impact.

Results we are working towards:

- + Accessible and equitable engagement process in housing, and commercial and industrial projects
- + A land use bylaw that balances the needs and desires of individual residents and landowners, with the needs of the city and the realities of the climate emergency
- + Embark on local area plans for 70 – 80 residential communities and 10 industrial areas in next three years

Primary Contributing Services:

- + Citizen Engagement & Insights (Jennifer McMurtry, Director, Customer Service & Communications)
- + City Planning & Policy (Josh White, Director, City & Regional Planning)
- + Climate and Environmental Management (Carolyn Bowen, Director, Climate and Environment)
- + Development Approvals (Debra Hamilton, Director, Community Planning)
- + IT Solutions & Support (Jan Bradley, Director, IT)
- + Strategic Marketing & Communications (Jennifer McMurtry, Director, Customer Service & Communications)

What is working now:

- + **Define the evolution of community areas** over the long term by developing and providing modernized local area plans for communities across Calgary.
- + **Drive toward a vision for the futures of communities** by completing second and third local area plan pilots, including annual lessons learned reporting to the Infrastructure Planning Committee.
- + **Create stronger linkages between communities and to key amenities and infrastructure** by evolving the engagement process to be inclusive and consistent between all local area plans.
- + **Support growth in communities near Main Streets and Transit Oriented Development** to promote greater land use efficiency and convenience by encouraging new housing close to transit facilities and within mixed-use centres to support transit and pedestrian mobility choice.
- + **Promote industrial land for sale** to support the Calgary Transport Plan and Municipal Development Plan, better achieve a balance between jobs and population, and increase economic opportunities for businesses.

How we will improve:

- + **Establish a new land use bylaw** that is more concise, flexible, user friendly and ensures alignment with policy, including development regulation to help realize effective development across the city, diversity of housing options, and employment growth and achieve climate outcomes.
- + **Launch additional Local Area Plans**, each containing 8 to 10 communities, averaging 3 to 4 plans (including Area Structure Plans) launched in each of the next four years.
- + **Develop an overarching vision and core ideas** for the evolution of local areas over the long term, including concepts for where and how new developments can be integrated into neighbourhoods in a way that respects and enhances the existing fabric of the areas.
- + **Support tailoring services, networks and infrastructure** to best meet the needs of growing and changing communities by collecting information about anticipated needs for future local investments as significant redevelopment occurs.
- + **Reduce environmental and climate impacts** by reviewing and revising the policies, standards and rules that govern land use patterns and building design standards to improve how The City's land, communities, buildings, and transportation systems can be designed and built .
- + **Unify land use and transportation vision and planning** by develop a harmonized and updated Calgary Plan that combines the existing Municipal Development Plan and Calgary Transportation Plan into one, sets city building vision and policy aligned with Council's Foundations, and incorporates changed patterns and trends into our policies.
- + **Support developing a model for determining future operating costs** associated with new communities through artificial intelligence and machine learning.

What we will not be doing:

- + **Small-scale public amenity capital projects** that advance Local Area Plan goals.

Transit

Calgary is committed to building a world-class transit system to serve our citizens. Transit addresses climate change, it enables shared prosperity and it binds a city together. Transit contributes to social equity and is an important part of our downtown revitalization.

Results we are working towards:

- + Greener fleet
- + Expanded network
- + Improved service quality
- + Improved Always Available for All Ages and Abilities (5A) infrastructure – for safe, accessible, affordable, year-round options for transportation for all travelers

Primary Contributing Services:

- + Bylaw Education & Compliance (Iain Bushell, Director, Emergency Management & Community Safety)
- + Corporate Governance (Chris Arthurs, General Manager, People, Innovation & Collaboration Services)
- + Facility Management (Ian Fleming, Director, Facility Management)
- + Fleet Management (Majid Asefi, Director, Fleet & Inventory)
- + IT Solutions & Support (Jan Bradley, Director, IT)
- + Public Transit (Sharon Fleming, Director, Calgary Transit)
- + Sidewalks & Pathways (Troy McLeod, Director, Mobility)
- + Specialized Transit (Sharon Fleming, Director, Calgary Transit)
- + Strategic Marketing & Communications (Jennifer McMurtry, Director, Customer Service & Communications)
- + Streets (Troy McLeod, Director, Mobility)

What is working now:

- + **Leverage Provincial and Federal RESTOR funding** to make important service investments as the service recovers from the pandemic.
- + **Maintain baseline service** for customers of public and specialized transit while focusing on recovering ridership.
- + **Replace 40 ft diesel buses with electric buses** and install supporting charging infrastructure based on available funding, aligning to the Green Fleet Strategy. Timely lifecycle replacement of buses and LRVs will help provide an environmentally friendly and efficient public transit service.
- + **Invest in public transit service** to improve service levels on MAX BRT system and advance the North Central BRT project that will connect customers from the NW Calgary to the South through Green Line LRT service.
- + **Ensure that the service critical infrastructure is available** for public and specialized transit services by investing in asset management for the rail systems, track & way, buildings, stations, bridges, tunnels, auxiliary and service vehicles, customer technologies, and transit network optimization to.
- + **Gather input to inform service changes and new investments** through research and engagement with customers.
- + **Streamline planning approval processes** in support of the Corporate Affordable Housing Strategy, aligning with transit development opportunities, potentially increasing ridership.
- + **Improve transit security support for Calgarians in crisis** due to mental health concerns, addictions or other similar challenges in collaboration with community partners, including the Calgary Police Service.
- + **Enable transit initiatives** through technology infrastructure and effective platforms, tools and data stores to support data driven and evidence-based decision making; communicating service changes tailored to Calgarian groups and communities; and developing a Green Line marketing strategy to educate Calgarians and correct misinformation.

How we will improve:

- + **Invest in business improvement, innovation & technology** by implementing innovative service delivery options such as On Demand, evaluating new technology, and managing ebus pilot project.
- + **Modernize Transit's fleet in alignment** with the City's Climate Greenhouse Gas and Energy Plan in support of a climate-resilient Calgary and The City's transition to a low carbon economy.
- + **Replace the remaining 25 U2 Light Rail Vehicles** for enhanced quality of service, reliability, and accessibility.
- + **Improve levels of service** across the city by making investments in the Primary Transit Network, improving frequency and hours of service, providing better access to transit service for all Calgarians.
- + **Support Transit-Oriented Development** to advance city-wide and local area planning goals through capital delivery of public realm improvements near transit stations.
- + **Enhance public safety** to support transit service in order to curb social disorder, encouraging Calgarians to return to using the transit service.
- + **Contribute to improved access** to safe and reliable specialized transit service by investing in Taxi, Limousine and Vehicles-for-Hire through the broader Technology Modernization capital program to.
- + **Enhance pedestrian accessibility** while also improving meaningful access in many of city's public facing facilities, including installation of accessible parking in specialized transit zones.
- + **Update the RouteAhead strategic plan** for transit in Calgary.
- + **Ensure a one voice narrative** for Calgarians and Council regarding the future of transit offerings through the coordination of communications messaging for all transit options including Green Line.

What we will not be doing:

- + **Converting 300 buses to electric:** while some buses can be converted, it would be inefficient and cost-prohibitive to convert this number of buses within the next three or four years.

Hosting and hospitality

Calgary must stand out to attract new investment and new Calgarians. Hosting major events and promoting local ones demonstrates we are a destination of choice. This attracts further events, building culture and vibrancy. If we are to revive our hotel and tourism industries and build our cultural ones, we need to commit to more activity.

Results we are working towards:

- + Become a destination of choice
- + Build culture and vibrancy
- + Revive hotel and tourism industries
- + Increased cultural industries

Primary Contributing Services:

- + Arts & Culture (Jeff Chase, Director, Partnerships)
- + Business Licensing (Brenda Desjardins, Director, Development, Business & Building Services)
- + Citizen Information & Services (Jennifer McMurtry, Director, Customer Service & Communications)
- + City Planning & Policy (Josh White, Director, City & Regional Planning)
- + Corporate Governance (Chris Arthurs, General Manager, People, Innovation & Collaboration Services)
- + Economic Development & Tourism (Jeff Chase, Director, Partnerships)
- + Parks & Open Spaces (Kyle Ripley, Director, Parks & Open Spaces)
- + Strategic Marketing & Communication (Jennifer McMurtry, Director, Customer Service & Communications)

What is working now:

- + **Promote Calgary as a hosting and destination city** with our partners, and support bids that create hosting and hospitality opportunities to attract unique and diverse sport, recreation, cultural, and other events.
- + **Facilitate the production and delivery of festivals and events** that draw Calgarians and visitors and enhance the culture and vibrancy of our city.
- + **Deliver world class experiences, venues, and infrastructure** for events, exhibits and programming by providing targeted operating and capital funding and other supports to our Civic Partners.
- + **Support vibrant arts and culture organizations** that can offer a range of opportunities and events by funding the Calgary Arts Development Authority.
- + **Provide a high quality convention and meeting space** by funding the Calgary TELUS Convention Centre to attract business travelers from around the world and showcase Calgary's unique brand .
- + **Engage Calgary businesses and the hospitality industry** through the Business Advisory Committee to ensure that they benefit from and thrive during major festivals and events.
- + **Provide programs for customer support** for tourism-impacted businesses through the business licensing approvals process.

How we will improve:

- + **Build amenities in the downtown core** to create a neighbourhood that is a bustling place of commerce and a 24/7 destination through activations and programming for events, while focusing on enabling meaningful change on safety by funding Safety Hubs and the Downtown Ambassador Program.
- + **Enhance Calgary's position as a destination city** by developing and implementing new initiatives and programming to further support festivals and events, downtown programming, and enhancing Calgary's identity as a cultural destination.
- + **Position targeted areas as key destinations** and cultural, social, and economic focal points of communities by building on the work of the Main Streets Program.
- + **Enhance destination shopping experiences**, activate communities, and create iconic experiences by supporting Business Improvement Area governance and operations.
- + **Respond to the emerging short-term rental market** by expanding processes.
- + **Promote Calgary's brand** to position Calgary as a global destination of choice by collaborating with Civic Partners, showcasing our diverse culture and celebrate Calgary's heritage to attract business, tourism, festivals and events, including the upcoming World Petroleum Congress and Rotary International conference.

What we will not be doing:

- + **Fully fund all operating budget requests** from our Civic Partners, which will result in impacts to partners' ability to respond to emerging hosting and hospitality opportunities.

Global positioning and reputation

How is Calgary seen and understood at home and abroad? With one of the most diverse populations in Canada and changing values around climate, fossil fuels and a shift to clean tech, and renewable energy, The City must work with its brand ambassadors and promotional agencies to refocus and promote our brand.

Results we are working towards:

- + Our brand connects who we are as Calgarians with the land we occupy
- + Newcomers continue to be welcomed
- + Our values are communicated outwardly to the world

Primary Contributing Services:

- + Arts & Culture (Jeff Chase, Director, Partnerships)
- + Citizen Engagement & Insights (Jennifer McMurtry, Director, Customer Service & Communications)
- + Citizen Information & Services (Jennifer McMurtry, Director, Customer Service & Communications)
- + Climate & Environmental Management (Carolyn Bowen, Director, Climate & Environment)
- + Corporate Governance (Chris Arthurs, General Manager, People, Innovation & Collaboration Services)
- + Data Analytics and Information Access (Bruce Cullen, Director, Collaboration, Analytics and Innovation)
- + Economic Development & Tourism (Jeff Chase, Director, Partnerships)
- + Parks & Open Spaces (Kyle Ripley, Director, Parks & Open Spaces)
- + Strategic Marketing & Communications (Jennifer McMurtry, Director, Customer Service & Communications)

What is working now:

- + **Implement Truth and Reconciliation Calls to Action** and follow through on our commitments to the Indigenous community in pursuit of Reconciliation.
- + **Protect The City's reputation** through communications, including supporting Civic Partners' brand and marketing messages, monitoring and correcting inaccurate information in the media and on social media platforms, and ensuring City communications are inclusive, accessible and culturally appropriate.
- + **Support Calgary businesses** in the new economy by working with local businesses and addressing their digital commerce needs.
- + **Demonstrate sound financial management and transparency**, including taking steps to implement an ESG (Environment, Social, Governance) reporting framework.
- + **Enhance park biodiversity** through implementation of a habitat condition rating system, ecological connectivity analysis and other park naturalization and restoration work.
- + **Expand the Living Labs** smart city program that encourages local entrepreneurs and academic researchers to leverage municipal assets in the development of their ideas.
- + **Provide a high quality of life to Calgarians and visitors** to our community through maintaining infrastructure to a high standard.
- + **Provide financing to Calgarians** to improve energy efficiency by implementing the Clean Energy Improvement Program for the residential sector and expanding the program to the non-residential sector.
- + **Support technology innovation** and the development of a Low Carbon Economy in Calgary through collaborating with the Calgary Climate Panel and other key partners.

How we will improve:

- + **Leverage the arts sector** to communicate climate emergency, promote inclusion and represent Indigenous culture.
- + **Collaborate with industry** to launch a zero-emissions innovation centre to allow for collaboration, education, information sharing and acceleration of zero emissions innovation and economic development in Calgary.
- + **Deliver a community climate education and outreach campaign**, as well as a low-carbon and resilient Calgary campaign, through partnership collaborations that markets Calgary as a key player in energy transition, attracting economic investment and talent into our city.
- + **Launch energy labelling requirements**, develop incentive programs for net-zero building retrofits and engage with industry on the development of future net-zero building standards.
- + **Support Calgary Zoo Net-Zero Emissions Infrastructure Program** to become Canada's first net-zero GHG emissions zoo.

Modernizing government

Whether it is faster snow removal or more intuitive permitting processes, speed and quality matter. Achieving 'faster and better' service for citizens will involve reviewing policies and processes for innovative improvements, and promoting financial resiliency in collaboration with federal, provincial and regional partners.

Results we are working towards:

- + Calgarians receive high quality services and excellent value for taxes and user fees
- + Strong working partnerships with other orders of government
- + 'Faster and better' service for Calgarians
- + Updated Police Act
- + Updated Local Authorities Election Act Stronger relationship with Federal Government
- + Relationship with provincial government is productive, collaborative and complementary
- + MGA enables predictable revenue, and opportunities for revenue sharing

Primary Contributing Services:

- + Appeals & Tribunals (Kate Martin, Director, City Clerk's Office)
- + Citizen Information & Services (Jennifer McMurtry, Director, Customer Service & Communications)
- + Corporate Governance (Chris Arthurs, General Manager, People, Innovation & Collaboration Services)
- + Data, Analytics & Information Access (Bruce Cullen, Director, Collaboration, Analytics & Innovation)
- + Executive Leadership (David Duckworth, City Manager)
- + Financial Support (Les Tochor, Director, Finance)
- + Fire & Emergency Response (Steve Dongworth, Director, Calgary Fire Department)
- + IT Solutions & Support (Jan Bradley, Director, Information Technology)
- + Municipal Elections (Kate Martin, Director, City Clerk's Office)
- + Property Assessment (Eddie Lee, Director, Assessment & Tax)
- + Taxation (Eddie Lee, Director, Assessment & Tax)

What is working now:

- + **Provide excellent services to Calgarians** across all service lines while balancing increasing demand for existing services with emerging demand for new service offerings, and promoting efficiency and affordability by leveraging new Service Excellence and Service Improvement teams in addition to enabling services in technology and innovation.
- + **Modernize governance practices and policies**, including implementing a service governance and policy review program to support achievement of corporate goals and enhancing our technology governance model to deliver oversight of all aspects of technology implementations.
- + **Build advocacy plans** to detail how The City will engage with other orders of government, including identifying shared mutual goals.
- + **Engage and advocate** for changes to the Police Act, Local Authorities Elections Act and the Municipal Government Act to support the challenges faced by Calgary and give effect to legislative changes made to the Municipal Government Act, its associated regulations, and the City Charter.
- + **Improve tribunal processes**, communications and compliance with legal requirements.
- + **Promote proactive cost and supply chain management** through monitoring commodity prices and supply issues to mitigate disruptions during periods of high inflation.
- + **Review voting system technology**, voting processes and vital election records chain of custody to identify vulnerabilities and security considerations for continuous improvements of future elections.
- + **Expand the use of technologies** in pursuit of continuous improvement of City services, including: developing geo-spatial 3-D modelling to support the visualization of urban development analysis; building data sources that support advanced analytics and evidence-based decision-making; implementing new property assessment software; and optimizing contract management software to ensure proactive contract compliance, better reporting and more automation.

How we will improve:

- + **Modernize financial systems** to ensure that The City can track all financial activities and maintain transparency and accountability to Calgarians and Council.
- + **Review 311 service request processes** to ensure all services provide a consistently high-quality and responsive user experience.
- + **Upgrade tax systems** to modernize, provide more automation and self-service options, and to ensure continued timely, accurate and reliable collection of tax revenue.
- + **Invest in standard corporate technology** and processes ensuring Calgarians' and businesses' payment experience is consistent across people, processes, and technology.
- + **Implement new project management software** to support the efficient management and execution of major projects on time, on scope and on budget.
- + **Digitize historical records** to reduce time delays for both customers and staff, improve access to information, and reduce operational storage and staffing expenditures.
- + **Support future readiness and modernization of service delivery** by assessing emerging and new technologies, including experimentation and exploration of new technologies to inform future investments. The new Technology Integration Centre will enable City services to test emerging technologies as part of modernization and continuous improvement.

Administration's Rethink to Thrive Strategy

Administration's Rethink to Thrive Strategy reflects how we work together as an organization to achieve Council's focus areas and instill public trust and confidence that we're running the organization efficiently and effectively.

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

Results we are working towards:

- + We are nimble and can pivot to find new ways of working together that foster speed, quality and simplicity
- + Build capacity by empowering decision-making
- + Enable continuous improvement through learning, innovating and actioning ideas quickly
- + Advance Administration's two focus areas:
 1. Leadership & Direction
 2. Employee Engagement

Primary Contributing Services:

- + Executive Leadership (David Duckworth, City Manager)
- + Human Resources Support (Mark Lavallee, Director, Human Resources)
- + Organizational Health, Safety & Wellness (Christopher Collier, Director, Corporate Security & Safety)
- + Corporate Governance (Chris Arthurs, General Manager, People, Innovation & Collaboration Services)
- + IT Solutions & Support (Jan Bradley, Director, IT)

What is working now:

- + **Empower decision-making** at the right levels of the organization to improve decision making speed and effectiveness.
- + **Drive a workplace culture** that advances employees' physical and psychological well-being and reflects the future of work through leadership and training.
- + **Provide focus and organizational governance** and accountabilities to identify opportunities to reduce or consolidate work.
- + **Clarify and improve understanding of The City's risk tolerance** and governance to inspire an innovation mindset and create the right conditions where employees can be agile.
- + **Provide technologies and training** that enable the future of work and a resilient workforce.

How we will improve:

- + **Focus and train leaders to cultivate people** leadership competencies.
- + **Shift and grow our organizational culture** to encourage experimentation, advance trust, learning and inclusivity, contributing to being an employer of choice.
- + **Develop an Occupational Health and Safety system** following ISO 45001, in alignment with provincial legislation, regulations, and corporate safety policies and processes to support all City employees to deliver city services in a physical and psychologically safe environment.
- + **Enhance risk management tools, technology and processes** to support improved risk-based decision making and reporting.

Anticipated Service Expenditure Changes Relative to Inflation and Population Growth

Based on preliminary estimates, the below table shows how budgeted expenditures in each service are anticipated to change relative to inflation and population growth. The total percentage expenditure change from 2022 to 2026 has been compared to the forecasted inflation (Municipal Price Index excluding inflation that is being managed centrally) and population growth rate presented on 2022 July 5 in 2023-2026 Service Plans and Budgets – Guidance on Funding City Services (C2022-0798).

There are multiple reasons why the change in expenditures for a particular service will differ from the overall City inflation. Each services' basket of goods does not necessarily reflect The City's overall basket. This is compounded by other factors, such as expected demand impacts and the need to prioritize some services to a greater degree than others. In addition, one-time expenditures have been incorporated into the below figures. While more reflective of the expenditure's services will have over the next four years, these can skew the overall percentage changes from 2022 depending on the relative change in one-time expenditures. Additional analysis is underway in preparation for the 2022 November budget deliberations and the data presented below may change as a result, as well as in response to feedback from Council and Calgarians.

Description	Definition	Count
Above	Preliminary estimated expenditures are anticipated to increase at a greater rate than inflation and population growth (total increase over four years is two or more percentage points above inflation plus population growth).	21
Similar	Preliminary estimated expenditures are anticipated to increase at approximately the same rate as inflation and population growth (total increase over four years is within two percentage points of inflation plus population growth).	10
Below	Preliminary estimated expenditures are anticipated to increase at a lower rate than inflation and population growth (total increase over four years is two or more percentage points below inflation plus population growth). No service is anticipated to see expenditures decrease from 2022 funding levels.	27
Data pending	Some services funded by non-property-tax revenue sources are still compiling this information.	3

Service Name, Director and Description ¹	2022 Expenditures ² (000's)	Relative Expenditure Change ³
Fire & Emergency Response (Steve Dongworth, Director, Calgary Fire Department)	\$242,600	above

Serviced by 41 fire stations and 1,308 firefighters, this service provides life-saving emergency assistance to 1.26 million Calgarians and visitors across 848 square kilometres. Service encompasses responding to fire and fire-related incidents, critical medical interventions, motor vehicle collisions, hazardous conditions, specialized technical rescues including water rescues, calls for public service assistance, and need for community risk reduction through fire prevention activities.

Parks & Open Spaces (Kyle Ripley, Director, Parks & Open Spaces)	\$75,014	above
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Our service plans, builds, maintains and stewards an accessible parks system. We conserve and promote biodiverse ecosystems and cultural landscapes. We provide Calgarians with nature in the city and safe, inclusive, social and active opportunities. The park system includes regional and neighbourhood parks and the river valleys. Park amenities include playgrounds, picnic sites, spray parks, outdoor skating, toboggan hills, off-leash areas and year round activities at Devonian Gardens. We support park volunteers and deliver environmental education programs. Neighbourhood sport opportunities include soccer, baseball, cricket, tennis, basketball and skateboarding.

Facility Management (Ian Fleming, Director, Facility Management)	\$65,945	above
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Facility Management plans, builds and operates The City's civic facility portfolio of workplaces and civic spaces. We steward a diverse portfolio of 528 civic facilities, totaling 5 million square feet. Through comprehensive professional facility management services, we create and enable positive experiences for staff to deliver effective and quality services to Calgarians. Facility Management is responsible for two key transformational corporate initiatives: centralization of operations and maintenance, and integrated civic facility planning. Our stewardship portfolio has grown over 185 per cent as a result of these initiatives and will continue to grow significantly through the 2019-2022 budget cycle.

IT Solutions & Support (Jan Bradley, Director, Information Technology)	\$59,981	above
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This service provides the technology, devices and infrastructure that underpins the delivery of all technology solutions for The City. This service develops and maintains both corporate-wide and line of-business applications and improves and automates business processes to enable City business units to deliver internal and citizen-facing services.

¹ Service descriptions shown are from the 2019-2022 Service Plans and Budgets. These will be updated before deliberations in 2022 November.

² On-going operating expenditures net of recoveries plus one-time budgets as of 2022 April 30.

³ Total 2023-2026 proposed expenditure change relative to the annual average Municipal Price Index + Population Growth increase of 2.4 per cent (excluding inflation held centrally).

Service Name, Director and Description ¹	2022 Expenditures ² (000's)	Relative Expenditure Change ³
Calgary 9-1-1 (Iain Bushell, Director, Emergency Management & Community Safety)	\$44,082	above

Calgary 9-1-1 connects citizens with the emergency services they require by evaluating and dispatching 9-1-1 and non-emergency calls from within Calgary and for client agencies located outside of Calgary.

Development Approvals (Debra Hamilton, Director, Community Planning)	\$43,566	above
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The Development Approvals service reviews and approves all land development proposals to enable development and redevelopment within the City. This service works towards maintaining Calgary as a great place to invest in land development and redevelopment while ensuring those investments contribute to building a vibrant city. The positive contributions a development has to the urban fabric, context of the surrounding community along with proposed timelines and objectives of the customer are all taken into consideration when an application is reviewed to maximize benefits while meeting regulatory requirements.

Economic Development & Tourism (Jeff Chase, Director, Partnerships)	\$41,288	above
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Calgary in the New Economy: An update to the Economic Strategy for Calgary stewarded by Calgary Economic Development and approved by Council in 2018 June, guides this service's initiatives and investments including the \$100 million Opportunity Calgary Investment Fund. The service supports a diversified and resilient economy including a vibrant city centre, encourages employment growth, helps build Calgary's global reputation, encourages business investment, and supports entrepreneurship and innovation. Through this service, tourism and convention centre strategies attract businesses and visitors to Calgary, and Calgarians and visitors have access to world-class attractions.

Building Safety (Brenda Desjardins, Director, Development, Business & Building Services)	\$38,071	above
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The Building Safety service provides Calgarians with the assurance that the buildings they live, work, and play in, are safe. This service reviews building plans submitted to ensure compliance with provincial and national safety codes prior to issuing a permit, then follows up with site inspections to ensure construction also complies. The service responds to building and construction site safety concerns reported by first responders, Calgarians, and partner agencies providing guidance and direction to ensure a safe resolution. The service works proactively with industry and partner agencies to identify, educate, and promote safety best practices to reduce incidents and public safety concerns.

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² On-going operating expenditures net of recoveries plus one-time budgets as of 2022 April 30.

³ Total 2023-2026 proposed expenditure change relative to the annual average Municipal Price Index + Population Growth increase of 2.4 per cent (excluding inflation held centrally).

Service Name, Director and Description ¹	2022 Expenditures ² (000's)	Relative Expenditure Change ³
Arts & Culture (Jeff Chase, Director, Partnerships)	\$31,424	above

We contribute to building Calgary's cultural landscape, creating vibrant communities and inspiring people to live creative lives by investing in the arts and culture sector. With partners across the community, we provide arts and culture experiences to Calgarians and visitors by supporting the production and delivery of festivals and events; commissioning, acquiring and maintaining public art; and planning for publicly accessible art and cultural spaces and facilities. Together with Calgary Arts Development Authority (CADA) we support a variety of visual and performing arts programming.

City Planning & Policy (Josh White, Director, City & Regional Planning)	\$26,594	above
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The City Planning & Policy service provides specialized planning expertise to guide and enable growth and change in Calgary. The goal of the growth and change is to build a city of attractive communities that meet the various lifestyle choices of our diverse citizens and employment areas that support continued economic prosperity in Calgary. We engage with communities and the development industry to develop the long-range vision for the city and the detailed growth plans that reflect the goals of individual neighbourhoods. While looking forward, we also preserve and protect Calgary's unique heritage buildings and the sustainability of our environment.

Corporate Security (Christopher Collier, Director Corporate Security & Safety)	\$21,374	above
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Corporate Security's service line protects The City's employees, Mayor, Members of Council, Calgarians and visitors, information, assets and infrastructure, and assists in the provision of public safety. We have two functional categories of service, cyber security and physical security. Under these categories, Corporate Security has 50 subservices.

Organizational Health, Safety & Wellness (Christopher Collier, Director, Corporate Security & Safety)	\$12,779	above
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Organizational Health, Safety and Wellness (OHSW) helps to protect the most important asset to our organization, our employees, who in turn provide most City services. We offer our employees health, safety and wellness support through programs and services such as: safety advisory support; mental health and wellness; occupational hygiene services, including ergonomics. When required, we also support our employees through claims management and returning to work. We provide strategic corporate leadership of health, safety and wellness risks and impacts in the delivery of our services, in order to optimize productivity and reduce injury.

¹ Service descriptions shown are from the 2019-2022 Service Plans and Budgets. These will be updated before deliberations in 2022 November.

² On-going operating expenditures net of recoveries plus one-time budgets as of 2022 April 30.

³ Total 2023-2026 proposed expenditure change relative to the annual average Municipal Price Index + Population Growth increase of 2.4 per cent (excluding inflation held centrally).

Service Name, Director and Description ¹	2022 Expenditures ² (000's)	Relative Expenditure Change ³
Citizen Information & Services (Jennifer McMurtry, Director, Customer Service & Communications)	\$12,216	above

Citizen Information & Services provides two-way information and services for Calgarians, businesses and visitors through The City's primary contact channels: 311 and the Calgary.ca website. Through day-to-day information, interactions and transactions, this service gathers valuable customer and Calgarian feedback to help The City prioritize, develop and modify services to better meet the needs of Calgarians and customers. By providing easy-to-access information and services, 311 and Calgary.ca help The City speak in a collective voice and build trust with Calgarians that their municipal government is efficient and well-run.

Bylaw Education & Compliance (Iain Bushell, Director, Emergency Management & Community Safety)	\$10,406	above
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Bylaw Education & Compliance develops and maintains community standards in Calgary to promote healthy and safe communities and help citizens live in harmony with neighbours. The service includes enforcement of municipal bylaws, provincial statutes and bylaw education that encourage compliance. Peace officers actively enforce bylaws and seek to create resolutions between Calgarians, creating safe communities.

Legal Services (Jill Floen, Director, Law)	\$9,705	above
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Through Legal Counsel and Advocacy we represent our clients in legal proceedings involving The City. We also support our clients' delivery of services to citizens through the identification of issues and risk, drafting legal documents, advising on legal and regulatory requirements, supporting informed decision-making, and developing solutions and strategies.

Data, Analytics & Information Access (Bruce Cullen, Director, Collaboration, Analytics & Innovation)	\$9,274	above
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With broad service areas such as support services for emergency management response and recovery as per the Municipal Emergency Plan, emergency dispatcher's routing and mapping, open data for Calgarians and businesses, innovation and advanced analytics, customers are enabled to make proactive data driven decisions to improve services, reduce costs, increase value and save time. Data Analytics & Information Access (DA&IA) provides Calgarians and employees Geographic Information System (GIS) platforms, innovation and open data hubs for The City. It connects customers with authoritative, reliable, consistent, tabular and location-based data in reports, dashboards and interactive maps.

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² On-going operating expenditures net of recoveries plus one-time budgets as of 2022 April 30.

³ Total 2023-2026 proposed expenditure change relative to the annual average Municipal Price Index + Population Growth increase of 2.4 per cent (excluding inflation held centrally).

Service Name, Director and Description ¹	2022 Expenditures ² (000's)	Relative Expenditure Change ³
Climate & Environmental Management (Carolyn Bowen, Director, Climate & Environment)	\$8,914	above
<p>Environmental Management provides corporate-wide leadership and support to City of Calgary services to manage environmental issues, risks, opportunities and trends associated with the delivery of public services. Climate resilience aims to address climate change risks including: impacts from severe weather on infrastructure, people and nature, greenhouse gas (GHG) reductions and energy management. We provide strategic leadership and programs to The City, Calgarians, and Industrial, Commercial and Institutional (ICI) sectors. We also provide expertise to The City on identifying, assessing and managing contaminated lands to ensure the safety of Calgarians and workers.</p>		
Business Licensing (Brenda Desjardins, Director, Development, Business & Building Services)	\$7,939	above
<p>Business Licensing oversees 40 types of businesses that do not fall under any other regulations, ensuring Calgarian's expectations for safe and ethical businesses are met. Business License peace officers play a key role in the service by investigating business operations to ensure compliance of bylaws and provincial statutes.</p>		
Emergency Management & Business Continuity (Iain Bushell, Director, Emergency Management & Community Safety)	\$4,732	above
<p>Beyond emergency response activities, our service is also legislated to ensure preparedness for and recovery from emergencies, disasters and business disruptions. Coordinating the efforts of The City, businesses, non-profit groups, government agencies and Calgarians, we help the city withstand emergencies. Collectively, we evaluate and educate on disaster risk, create preparedness networks, coordinate emergency planning and help represent public safety. We oversee business continuity planning in The City to support the delivery of essential services during and after an emergency. We support regional and national disaster response with Canada Task Force 2, Alberta's disaster response team.</p>		
City Auditor's Office (Liz Ormsby, Director, City Auditor's Office)	\$3,076	above
<p>The City Auditor's Office provides independent and objective assurance, advisory and investigative services to improve governance, risk management and control processes at The City of Calgary to enhance public trust. Council, through the establishment of the Audit Committee, mandated the roles and responsibilities of the City Auditor and the City Auditor's Office through Bylaw 33M2020-Schedule C, Bylaw 30M2004 (as amended), and Whistleblower Policy CC026. These Bylaws include requirements supporting professionalism, full administrative authority, unrestricted access to municipal records, appropriate level of audit coverage and annual plan approval.</p>		

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² On-going operating expenditures net of recoveries plus one-time budgets as of 2022 April 30.

³ Total 2023-2026 proposed expenditure change relative to the annual average Municipal Price Index + Population Growth increase of 2.4 per cent (excluding inflation held centrally).

Service Name, Director and Description ¹	2022 Expenditures ² (000's)	Relative Expenditure Change ³
Municipal Elections (Kate Martin, Director, City Clerk's Office)	\$1,547	above

The service independently and impartially administers elections, votes on a question or bylaw directed by Council and verifies petitions submitted in accordance with applicable legislation.

Streets (Troy McLeod, Director, Mobility)	\$176,193	similar
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Streets connect places and allow for the movement of people, goods and services throughout Calgary. People drive, cycle and ride throughout Calgary every day to commute to and from work or school, for social or recreational activities, and to move goods and services. Streets provide critical access for emergency services and the right-of-way for all underground and overhead utilities, and space for on-street parking supports businesses and residential users. Streets support nearly every City service provided to Calgarians. Streets provide important links for cycling and pedestrians, and support transportation agencies like Calgary Transit, taxis and other private operators.

Library Services (Jeff Chase, Director, Partnerships)	\$54,245	similar
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Calgary's libraries are community hubs that promote learning, discussion, invention and action. The City's investment of operating/capital grants and assets is leveraged by the Calgary Public Library Board through volunteer support, partnerships, and donations. The Calgary Public Library Board is an independent City of Calgary Civic Partner. It is a separate legal entity set up in accordance with the Libraries Act (Alberta) and bylaw 38M2006. As a separate legal entity, costs for governance and corporate services (Human Resources, Information Technology, Financial Services, Security and Facility Management) are included in the Library's operating budget breakdown.

Sidewalks & Pathways (Troy McLeod, Director, Mobility)	\$53,727	similar
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We plan, design, build and maintain the active transportation network that people use to get around Calgary every day. Sidewalks, pathways and protected on-street bikeways connect our communities providing Calgarians with safe and accessible year-round opportunities to walk, cycle, run, ride and use mobility devices throughout the city. These networks support travel for any reason, including to work, school, social or recreational, or commercial activities. Safety and accessibility are key elements for making walking and biking more attractive options for moving around Calgary. We are constantly working to make sidewalks and pathways more inclusive, safer and easier to use.

¹ Service descriptions shown are from the 2019-2022 Service Plans and Budgets. These will be updated before deliberations in 2022 November.

² On-going operating expenditures net of recoveries plus one-time budgets as of 2022 April 30.

³ Total 2023-2026 proposed expenditure change relative to the annual average Municipal Price Index + Population Growth increase of 2.4 per cent (excluding inflation held centrally).

Service Name, Director and Description ¹	2022 Expenditures ² (000's)	Relative Expenditure Change ³
Affordable Housing (Jeff Chase, Director, Partnerships)	\$23,191	similar

Great cities are places where everyone can afford to live and work. Affordable housing is a critical component of our great city and a vital contributor to Calgarians' successes, making Calgary's communities affordable, inclusive and accessible for all. The Affordable Housing service improves outcomes for individuals and families by transforming the housing system through partner collaboration and contributing to increase the non-market housing supply by using every municipal lever to fund, develop, enable, partner and leverage. The service also provides 2,450 City-owned non-market homes for low and moderate income Calgarians, helping to prevent and reduce poverty in Calgary.

Urban Forestry (Kyle Ripley, Director, Parks & Open Spaces)	\$17,394	similar
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Urban Forestry manages public trees to improve air quality, reduce stormwater runoff, provide shade and cooling, provide wildlife habitat, increase property values and create stress-reducing environments for citizens. We plant trees to replace those lost to construction and natural decline. We also plant trees to increase the urban canopy for future generations. We receive public trees from the development industry. We water newly planted trees to ensure healthy establishment and prune trees to increase their lifespans and to reduce tree/branch failures during storms. We protect trees by reviewing construction and development projects. We promote tree stewardship to citizens.

Procurement & Warehousing (Amit Patil, Director, Supply Management)	\$14,876	similar
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Procurement & Warehousing offers procurement, inventory and warehouse services which deliver the best value for tax payers' dollars and promotes trust in The City of Calgary. This service provides Corporate supply chain activities: procurement of construction, consulting, inventory, goods and services; and planning, forecasting, physical inventory control, distribution, and end-of-life asset disposal. The service facilitates Corporate adherence to legislation and regulatory requirements. On behalf of the customers, this service line binds contracts between suppliers and The City through authority, delegated by the City Manager, under Bylaw 43M99 Section 5 Execution of Agreements.

Community Strategies (Melanie Hulsker, Director, Community Strategies)	\$13,975	similar
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Community Strategies creates policies and strategies that are used by City departments, community partners, non-profit social service providers, industry and the public to advance common goals and vision around social wellbeing. We are responsible for implementing Council-approved strategies including the Enough for All poverty reduction strategy, the Seniors Age Friendly Strategy and the White Goose Flying report. In addition, support is provided to the Advisory Committee on Accessibility, the Calgary Aboriginal Urban Affairs Committee, the Social Wellbeing Advisory Committee and the Calgary Local Immigration Partnership to advance strategic plans aimed at furthering social wellbeing.

¹ Service descriptions shown are from the 2019-2022 Service Plans and Budgets. These will be updated before deliberations in 2022 November.

² On-going operating expenditures net of recoveries plus one-time budgets as of 2022 April 30.

³ Total 2023-2026 proposed expenditure change relative to the annual average Municipal Price Index + Population Growth increase of 2.4 per cent (excluding inflation held centrally).

Service Name, Director and Description ¹	2022 Expenditures ² (000's)	Relative Expenditure Change ³
Fire Inspection & Enforcement (Steve Dongworth, Director, Calgary Fire Department)	\$9,876	similar

This service provides fire inspections of commercial, industrial and assembly structures, fire code consultation and related technical services to enhance public safety, compliance with legislation, minimize fire-related risks, and protect lives, property, and the environment. All fires are investigated in accordance with the Safety Codes Act to identify trends, code changes and product recalls for community risk reduction efforts.

Taxation (Eddie Lee, Director, Assessment & Tax)	\$6,880	similar
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This service is provided to external customers and The City of Calgary, and ensures property taxes are properly billed and collected, and that customers receive timely and accurate information on property tax matters.

Council & Committee Support (Kate Martin, Director, City Clerk's Office)	\$3,721	similar
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Council & Committee Support provides the structure by which the City of Calgary's legislative decision-making meetings and protocol functions are conducted.

Police Services (Calgary Police Commission)	\$543,924	below
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The Calgary Police Service (CPS) strives to create a community that is safe, diverse, inclusive and inspired. Working in partnership with our communities, we provide police services such as crime prevention and education initiatives, early intervention programs, law enforcement and criminal investigations.

Wastewater Collection and Treatment (Nancy MacKay, Director, Water Services)	\$506,401	below
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This service ensures that over one million customers in Calgary and the region can trust that their wastewater is taken care of and the health of our rivers is protected. The wastewater collection and treatment service collects water from toilets, sinks and drains, treats it, and returns it to the river. This service protects public health and our watershed by ensuring the necessary investments are made in treatment plants, pipes and people to keep pace with the needs of a growing population. For example, the Bonnybrook Wastewater Treatment Plant is undergoing upgrades to address wastewater demands and regulations that will serve future generations of Calgarians.

¹ Service descriptions shown are from the 2019-2022 Service Plans and Budgets. These will be updated before deliberations in 2022 November.

² On-going operating expenditures net of recoveries plus one-time budgets as of 2022 April 30.

³ Total 2023-2026 proposed expenditure change relative to the annual average Municipal Price Index + Population Growth increase of 2.4 per cent (excluding inflation held centrally).

Service Name, Director and Description ¹	2022 Expenditures ² (000's)	Relative Expenditure Change ³
Public Transit (Sharon Fleming, Director, Calgary Transit)	\$458,797	below

The Public Transit service line provides a network of train and bus transportation for citizens and visitors to Calgary to get from place to place safely, reliably and affordably. The service includes rapid transit service by bus and CTrain, local bus routes and a support system that keeps customers safe, comfortable and informed.

Water Treatment and Supply (Nancy MacKay, Director, Water Services)	\$315,712	below
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This service ensures access to drinking water now and for generations to come. This service treats and delivers water to customers, ensuring reliability and availability. It protects public health and ensures long-term sustainability of water resources. Water is our most valuable natural resource. Plants, pipes, pumps and people work 24/7, 365 days a year to protect public health by providing clean drinking water for over one million Calgarians and the region. Calgarians are able to turn on the tap and receive safe and clean drinking water thanks to a dedicated team of experts and forward-thinking investment in infrastructure.

Waste and Recycling (Julie Radke, Director, Waste & Recycling Services)	\$147,384	below
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The Waste & Recycling service collects waste, manages landfills, and operates waste diversion programs and facilities for waste generators and haulers in Calgary and the region. We enable Calgarians to reduce waste generated and remove waste safely from their homes, businesses and communities to protect public health and the environment. Through participation in waste reduction and diversion programs and education, customers are empowered to properly dispose of materials. We work collaboratively with customers and stakeholders to lead the community toward zero waste while achieving the Council approved target of 70 per cent diversion across all sectors by 2025.

Stormwater Management (Nancy MacKay, Director, Water Services)	\$83,815	below
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This service protects property from flooding and ensures our watersheds are healthy by working with citizens and partners. The stormwater management service manages water from rain or snow/ice melt by either collecting, storing, or moving it into the nearest river or creek through storm drains, pipes and ponds. To prepare Calgarians for flooding, we work with the community and other orders of government. We monitor the river to determine water quality and quantity, assess river bank health, and we are involved in land use and development issues that can impact our water quality and flood risk.

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² On-going operating expenditures net of recoveries plus one-time budgets as of 2022 April 30.

³ Total 2023-2026 proposed expenditure change relative to the annual average Municipal Price Index + Population Growth increase of 2.4 per cent (excluding inflation held centrally).

Service Name, Director and Description ¹	2022 Expenditures ² (000's)	Relative Expenditure Change ³
Recreation Opportunities (Heather Johnson, Director, Recreation & Social Programs)	\$75,616	below

We shape Calgary's recreation landscape, create vibrant communities, and inspire people to be active and healthy by leading and investing in Calgary's recreation sector. We provide opportunities for citizen to participate in a variety of recreation, sport and leisure activities through programs, drop-in activities, rentals and bookings at City and Partner-operated facilities.

Social Programs (Heather Johnson, Director, Recreation & Social Programs)	\$57,773	below
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Social Programs provides equitable access to programs and services that give Calgarians the skills to build resiliency and capacity. We leverage funds from other orders of government through contractual agreements and collaborative partnerships. We offer social recreational programming for children and youth; career planning and employment support for youth; youth justice services; and seniors home maintenance services. In addition, we administer the Fair Entry Program and fund preventive social services provided by nonprofit partners. These programs and services provide Calgarians with the supports they need to thrive.

Specialized Transit (Sharon Fleming, Director, Calgary Transit)	\$46,236	below
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Specialized Transit provides door to door shared-ride transportation through specialized buses, vans and taxis for Calgarians with disabilities who are unable to use conventional Calgary Transit service some or all of the time.

Financial Support (Les Tochor, Director, Finance)	\$25,887	below
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This service provides sound leadership in financial planning and budgeting, reporting, measuring services' financial performance and monitoring adherence to financial plans. This service also provides investment management, non-tax revenue billing and collection, and payments for goods and services provided to The City.

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Service Name, Director and Description ¹	2022 Expenditures ² (000's)	Relative Expenditure Change ³
Human Resources Support (Mark Lavallee, Director, Human Resources)	\$24,607	below

Human Resources Support offers strategies, governance, programs and services to support the employee life-cycle, including: recruitment, onboarding, learning and development, compensation, pay, benefits and pensions, career planning, and performance coaching. Human Resources also provides consulting in workforce planning and analytics, recognition, employee and labour relations, change leadership, inclusion and ethical behavior. Human Resources strengthens the workforce and shapes the workplace by providing Human Resources strategies, partnering to find solutions and advising on sound workplace practices. Our work serves to influence and reinforce desired corporate culture, leadership effectiveness and business performance to benefit all Calgarians.

Property Assessment (Eddie Lee, Director, Assessment & Tax)	\$21,250	below
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The Property Assessment service assesses properties within the corporate limits of the city of Calgary as a mechanism to fairly and equitably allocate property taxes. This directive is provided by the Government of Alberta's Municipal Government Act, its regulations and associated civic bylaws. This legislation largely directs the Property Assessment service's activities which, while broad and complex, can be summarized as preparing, collaborating on, and explaining property assessments.

Executive Leadership (David Duckworth, City Manager)	\$14,236	below
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Executive Leadership works to secure the trust and confidence of citizens, Council and employees by setting strategic direction and priorities, ensuring financial sustainability, and proper use and management of public resources through Corporate oversight. This service fosters high performance with the use of a performance management system, and promoting a culture of accountability, transparency, collaboration and resilience.

Corporate Governance (Chris Arthurs, General Manager, People, Innovation & Collaboration Services)	\$12,516	below
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Corporate Governance works to build a resilient city and organization by executing on the strategic direction established by Council and Executive Leadership. We are responsible for developing Corporate strategic plans and negotiated agreements with other orders of government and partners; we provide the administrative policies, frameworks, rules and standards to direct service delivery; we minimize exposure to legal, financial, reputational and health and safety risks, all of which support the achievement of organizational objectives.

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Service Name, Director and Description ¹	2022 Expenditures ² (000's)	Relative Expenditure Change ³
Mayor & Council (Kate Martin, Director, City Clerk's Office)	\$11,447	below

Mayor and Council are elected representatives responsible for creating the vision for Calgary and working with Administration to execute that vision and deliver services to Calgarians. Audit Committee oversees the integrity of the City's annual financial statements, internal control processes, integrated risk management, Whistleblower Program and the performance of internal and external auditors. Integrity and Ethics Office ensures Members of Council meet the highest standards of conduct when carrying out their public functions, including acting with integrity, avoiding conflicts of interest and improper use of influence and arranging private affairs in a way that promotes public confidence. Note: The Office of the Councillors was transitioned to become part of the City Clerk's Office in 2021.

Pet Ownership & Licensing (Iain Bushell, Director, Emergency Management & Community Safety)	\$10,077	below
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Pet Ownership & Licensing provides citizen education on responsible pet ownership and regulates owners under the Responsible Pet Ownership Bylaw. Licensing and shelter services are directed to dogs and cats to ensure recovered animals are cared for and reunited with owners or adopted into new homes. No-fee spay/neuter services are offered to qualified, low-income pet owners as part of the Fair Entry program and support compliance of the Responsible Pet Ownership Bylaw by reducing unwanted litters of animals. Peace officers create resolutions for citizens and safety by responding to animals complaints/concerns.

Infrastructure & Engineering (Ryan Vanderputten, Director, Business & Engineering Services)	\$9,965	below
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Infrastructure & Engineering provides specialized expertise and services to our customers in the planning, delivery, risk management and construction of infrastructure that enables delivery of service to citizens. These Include: Energy management including advisory services related to consumption and managing projects to achieve energy efficiency; Project planning, quality assurance and project management; Asset management to support lifecycle management and investment planning and budgeting; Field surveying reports and base maps to support land planning and infrastructure construction; Engineering services including oversight and compliance with regulation; and Manage access to City utility rights-of-way and infrastructure.

City Cemeteries (Kyle Ripley, Director, Parks & Open Spaces)	\$8,700	below
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The City has two active operating cemeteries (Queen's Park and Prairie Sky cemeteries), a new cemetery and regional park under design development (in north central Calgary) and four historic cemeteries (Union, Burnside, Chinese and St. Mary's). The Government of Alberta's Cemetery Act states that only municipalities and faith-based organizations can provide new cemeteries. There is an obligation in perpetuity to maintain cemetery sites.

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Service Name, Director and Description ¹	2022 Expenditures ² (000's)	Relative Expenditure Change ³
Strategic Marketing & Communications (Jennifer McMurtry, Director, Customer Service & Communications)	\$8,321	below
<p>This service provides strategic marketing and communications consulting, strategy development, and delivery of communications and marketing tactics. These activities align The City's brand, serve to strengthen The City's reputation, and support revenue generating services. By using citizen, customer and employee data and intelligence, this service develops targeted messages, delivered through effective channels to reach desired audiences. This service is focused on raising awareness, achieving business outcomes, and demonstrating the value of City services in making life better in Calgary.</p>		
Neighbourhood Support (Melanie Hulsker, Director, Community Strategies)	\$6,294	below
<p>We build the capacity of Calgarians in neighbourhoods by working with residents and other community stakeholders to foster social inclusion, economic participation and an increased sense of belonging. We support community groups operating on City-owned land, including contributing funding for capital maintenance of community facilities and amenities to ensure that all residents have a variety of public spaces in which to create and develop social connections with their neighbours. By supporting residents and stakeholders in navigating and aligning City resources, we work to address community needs. We apply an equity lens to guide our work so that no resident or neighbourhood is left behind.</p>		
Insurance & Claims (Jill Floen, Director, Law)	\$6,283	below
<p>This service monitors the operational risks of The City and associated Boards and Authorities to determine cost-effective ways to eliminate, reduce, manage, transfer or insure such risks, and to manage the adjustment of claims either brought forward by the public or the corporation in a fair and equitable manner.</p>		
Taxi, Limousine & Vehicles-for-Hire (Iain Bushell, Director, Emergency Management & Community Safety)	\$4,544	below
<p>Taxi, Limousine & Vehicles-for-Hire regulates drivers, vehicles and companies in the livery industry according to the requirements of the Livery Transport Bylaw. The service ensures drivers have the right qualifications and proper mechanically inspected vehicles, so passengers can have a safe ride. Livery peace officers ensure compliance and provide education to drivers by assessing complaints and focusing on resolutions that create fair and safe environments for drivers and passengers.</p>		

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Service Name, Director and Description ¹	2022 Expenditures ² (000's)	Relative Expenditure Change ³
Appeals & Tribunals (Kate Martin, Director, City Clerk's Office)	\$4,449	below

This service provides an impartial process for citizens to challenge property and business assessments, decisions of the development and subdivision authorities, and certain other decisions made by The City of Calgary.

Records Management, Access & Privacy (Kate Martin, Director, City Clerk's Office)	\$4,338	below
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Records Management, Access & Privacy provides the framework and tools for the effective management, protection, preservation and release of records by the Corporation.

Citizen Engagement & Insights (Jennifer McMurtry, Director, Customer Service & Communications)	\$4,169	below
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This service plans and executes safe, fair and accessible opportunities for citizens and stakeholders to provide input on City programs and services, and overall quality of life in Calgary. It collects new and existing data and integrates multiple sources to provide insights on citizen and stakeholder values, assumptions, beliefs and expectations. This data is used to create meaningful and actionable insight to inform City decision-making, policy creation, mitigate risks, identify opportunities for continuous improvement, and drive accountability and transparency for Calgary's citizens.

Fleet Management (Majid Asefi, Director, Fleet & Inventory)	\$2,773	below
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Fleet Management enables sustainable City service delivery through the life cycle management of vehicles, equipment and components. This includes the acquisition, disposal, maintenance and repair of assets, as well as engineering, manufacturing and fleet safety governance.

Fire Safety Education (Steve Dongworth, Director, Calgary Fire Department)	\$1,189	below
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This service provides fire and life safety education to prevent fires and reduce risk to citizens, property and the environment.

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Service Name, Director and Description ¹	2022 Expenditures ² (000's)	Relative Expenditure Change ³
Real Estate (Campbell Berry, Director, Real Estate & Development Services)	\$63,906	data pending
<p>The Real Estate service negotiates and completes all corporate real estate transactions to maximize the economic and social benefits of The City's real estate portfolio. Surplus real estate no longer required for municipal purposes is sold; property required for capital infrastructure and community service projects is acquired; and the associated administrative, leasing and funding mechanisms that enable these activities are managed. Our service also includes management of the Revolving Fund for General Land Purchases, land policy and standards management, real estate advisory, land asset information management, coordination of strategic land planning, co-location, circulations and land transfers.</p>		
Land Development & Sales (Campbell Berry, Director, Real Estate & Development Services)	\$48,338	data pending
<p>Our core service is the development and sale of industrial lands with the purpose of economic diversification, optimizing value and maximizing the financial return on City-owned land under City stewardship. In response to strategic corporate needs and significant public transit investments by The City and other levels of government, our service will direct resources to leverage strategic redevelopment opportunities. The same business driver underlies all three development programs: maximize the economic, social and environmental benefits by growing the non-residential tax base and generating economic investment and employment opportunities.</p>		
Parking (Troy McLeod, Director, Mobility)	\$1,694	data pending
<p>Manages municipal parking resources and facilitates movement and access to businesses, services and homes for the benefit of Calgarians. This is achieved by providing paid on-street and offstreet parking, the enforcement of the City's parking policies and bylaws, administration of permitted parking, and space management for special events.</p>		

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