



# 2023 – 2026 Service Plans and Budgets

## Council and Committee Referred Items

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This attachment summarizes the status for each item that Committee or Council directed to the 2022 November 08 Council meeting or directed Administration to include in the 2023-2026 Service Plans and Budgets.

| Reference                                    | Item               | Direction  | Related Service(s)                 | Status   |
|--|--------------------|--|------------------------------------|--|
| PFC2021-1113,<br>EC2022-0829,<br>CD2022-0996 | Problem Properties | <p>On 2021 July 26, Council directed Administration:</p> <ul style="list-style-type: none"> <li>To address concerns associated with problem properties (i.e., those that are unsafe or uninhabitable by neglect, misuse, disrepair, construction, or non-compliant land use), including reviewing City bylaws, provincial legislation, and current teams, committees, programs, community partners and social supports with the intent of identifying gaps and additional resourcing required.</li> </ul> <p>Administration was directed to report back by 2023 Q2.</p> <p>On 2022 July 26, Council directed Administration to:</p> <ul style="list-style-type: none"> <li>Include short-term rentals and other residence-based businesses within the scope of work already directed regarding problem properties;</li> <li>Bring forward for Council's consideration a funding request for</li> </ul> | Bylaw<br>Education &<br>Compliance | <ul style="list-style-type: none"> <li>On 2022 September 27, Administration provided a briefing to Council that confirmed that short term rentals and other residence-based businesses, are now included within the scope of work currently underway to respond to Notice of Motion PFC2021-1113.</li> <li>A team of cross-departmental and external service providers is working to address problem properties, and Administration is responding to the original Notice of Motion in stages as directed.</li> <li>At this time, current efforts to address problem properties will be maintained within existing budget resources, along with any additional pieces that can be implemented without budget implications such as advocacy or bylaw changes.</li> <li>Administration will return in 2023 Q2 with a report that includes further bylaw amendments, recommended advocacy approaches, and proposed operational changes, including enhanced enforcement, intended to more effectively address concerns related to problem properties. It is anticipated that budget requirements for proactive</li> </ul> |

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|   |                                       | <p>proactive problem property programming and enhanced enforcement as part of 2023-2026 Service Plans and Budgets deliberations.</p>  |                           | <p>problem property programming and enhanced enforcement will be recommended for future budget adjustments as part of the scope of that report.</p>   |
| <p>CD2021-1617,<br/>CPS2021-1353,<br/>EC2022-0662</p> | <p>Arts &amp; Culture Investments</p> | <p>Through reports to Council 2021 September 8 and 2021 December 20, Administration was directed to:</p> <ul style="list-style-type: none"> <li>Bring forward future operating and capital budgets required for implementation of the Winter City Strategy and Eventful City Strategy through the 2023-2026 Service Plans and Budgets process.</li> </ul> <p>In related Council direction through a Notice of Motion on Developing Municipal Event and Landmark Policy Areas on 2022 June 7, Administration was directed to:</p> <ul style="list-style-type: none"> <li>Explore strategies to reduce the negative impacts of festivals and events on nearby communities, and to incorporate any resulting resource requirements in alignment with the implementation of the Eventful City Strategy into the 2023-2026 Service Plans and Budgets process.</li> </ul> | <p>Arts &amp; Culture</p> | <ul style="list-style-type: none"> <li>On 2022 September 27, Administration provided a briefing to Council on the progress of the work undertaken in response to the Notice of Motion EC2022-0662. Based on the feedback from impacted communities and event organizers, key community concerns were identified with actions developed to address them (e.g., improving signage, identifying taxi and rideshare zone improvements, standardizing an event notification toolkit, and a microgrant to improve waste collection).</li> <li>These actions, in addition to a greater focus on internal and external communications, will provide Administration with the tools to improve the existing event response plan. Improvements will be ongoing through the implementation of the Eventful City strategy within existing budget resources, and Administration will provide updates as key milestones are achieved.</li> <li>Administration also continues to progress the Winter City Strategy, and for both strategies will continue to advance implementation as</li> </ul> |

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|                             |                                       |   |                           | opportunities arise to leverage existing budgets and potential collaborations with partners are identified; however, due to constrained resources, including limited capital funding, it is expected this work will continue at a much slower pace and not all initiatives will be realized within the four-year budget cycle.  |
| CD2021-1671,<br>CD2022-1088 | Community Strategies Investments      | <p>On 2021 December 8, Council directed Administration to:</p> <ul style="list-style-type: none"> <li>Allocate up to \$750k to the Calgary Homeless Foundation to coordinate a community cold weather response to support Calgarians experiencing homelessness and report back on outcomes of the investment to the Community Development Committee by the end of Q3 2022;</li> <li>Convene partners to ensure a collaborative approach in alignment with the Calgary Mental Health and Addiction Strategy and Action Plan prior to setting the 2023-2026 budget;</li> <li>Report back on these activities and outcomes by the end of Q3 2022.</li> </ul> | Community Strategies      | <ul style="list-style-type: none"> <li>In a report to the Community Development Committee on 2022 September 27, Administration advised that the Calgary Homeless Foundation has been approved for multi-year funding through the Community Safety Investment Framework to coordinate year-round responses to extreme weather and continued provincial advocacy for funding was recommended.</li> <li>Funding through the 2023-2026 Service Plans and Budgets cycle will therefore not be required.</li> </ul> |
| EC2022-0365,<br>EC2022-0538 | 2023-2026 Service Plans and Budgets - | On 2022 March 29, a Notice of Motion was approved by Council that directed Administration to:   | Fire & Emergency Response | <ul style="list-style-type: none"> <li>The requested analysis for Council's information was presented in 2022 June</li> </ul>   |

| Reference | Item                    | Direction   | Related Service(s) | Status   |
|-----------|-------------------------|---|--------------------|--|
|           | Calgary Fire Department | <ol style="list-style-type: none"> <li>1. Report back through the Executive Committee no later than 2022 June with:               <ol style="list-style-type: none"> <li>a. A high-level overview of risks facing the Calgary Fire Department, and associated mitigation strategies currently in place along with a preliminary assessment of these strategies' effectiveness;</li> <li>b. An estimate of resources (reflecting both operating and capital costs) required to meet the applicable staffing levels and service model recommended by NFPA Standard 1710;</li> <li>c. Potential timelines for a phased approach for meeting applicable staffing levels recommended by NFPA Standard 1710; and</li> <li>d. Options for approaches to Fire &amp; Emergency Response service levels for the 2023-2026 budget cycle for discussion, informed by the above.</li> </ol> </li> <li>2. Report back, as part of the deliberations for the 2023-2026 budget cycle, with:               <ol style="list-style-type: none"> <li>a. A recommended approach to Fire &amp; Emergency Response service levels for the 2023-2026 budget cycle, informed by the above discussion at 1d; and</li> </ol> </li> </ol> |                    | <p>including a series of options to improve service levels for discussion.</p> <ul style="list-style-type: none"> <li>• Investments to implement these options, which represented a total base budget increase of almost \$52M over the 4-year cycle, were incorporated into the 2023-2026 Service Plans and Budgets development process, and will begin being implemented in 2025.</li> <li>• The proposed options for service improvement are only partially funded within this budget cycle but will be a longer-term focus. Within the budget increase allocated to the Calgary Fire Department (CFD), these options could not have been fully implemented even if all allocated operating funds were directed towards those options. Due to the critical nature of CFD's other needs, CFD prioritized those.</li> </ul> |

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|              |  | b. A general overview of the relationship between municipal fire protection service levels and home insurance costs in Calgary.  |                        |   |
| IGA2022-0490 | Provincial Budget 2022 Commitment to Downtown (Verbal) | <p>On 2022 April 26, Council directed Administration to:</p> <ul style="list-style-type: none"> <li>Invest the provincial commitment to The City of Calgary of \$4 million for downtown revitalization through Alberta Budget 2022 towards initiatives and partnerships which promote safety and enhance the activation of spaces in the Greater Downtown area, ensuring downtown is a great place to live, work and visit, attracting investment and driving Alberta’s economic recovery, and report back as part of deliberations for the 2023-2026 budget cycle with recommended strategies to enhance the perception of public safety in the Greater Downtown area.</li> </ul> | City Planning & Policy | <ul style="list-style-type: none"> <li>An agreement has been established between The City and the Province for the \$4 million indicated, which is outside of the 2023-2026 Service Plans and Budgets investments. Once finalized, the resulting funds will support Council focus areas and specific service initiatives including: <ul style="list-style-type: none"> <li>programming and the provision of gathering spaces for cultural activities and entertainment options downtown;</li> <li>initiatives to enhance vibrancy and safety to make downtown living more attractive; and</li> <li>strategies to support the recovery of the business community to promote Calgary as a destination city.</li> </ul> </li> <li>Administration will continue to provide Community Safety Updates to Council, which will include details on how this funding is spent.</li> </ul> |
| EC2022-0638  | Housing and Affordability Task Force                   | <p>On 2022 June 7, Council directed Administration to:</p> <ul style="list-style-type: none"> <li>Return to Council during the 2023-2026 budget discussions with a workplan and budget request to support the work for a</li> </ul>  | Affordable Housing     | <ul style="list-style-type: none"> <li>Administration created a workplan in 2022 July and established an administrative Housing and Affordability Task Force to engage with external and internal interested</li> </ul>   |

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|-----------|------|--|--------------------|---|
|           |      | <p>report to Council by 2023 Q3 considering:</p> <ul style="list-style-type: none"> <li>a) The development of a “Housing and Affordability Task Force,” that would report to Council with advice and policy recommendations relating to increasing, measuring, and managing Housing Affordability and Affordable Housing along the entire housing continuum, including a survey/review of existing programs, policies, and solutions both locally and in other relevant jurisdictions;</li> <li>b) An exploration of models for the creation of a “Housing Security Commission” to work in collaboration with The City, supportive housing providers, non-market housing providers, Calgary Housing Company, attainable homeownership providers, emergency shelters, the provincial and federal governments, to increase equitable outcomes for Calgarians seeking safe, affordable, and supportive housing; and</li> <li>c) Address these considerations as a part of the refreshed Corporate Affordable Housing Strategy.</li> </ul> |                    | <p>parties. The recruitment was concluded and members announced in 2022 September.</p> <ul style="list-style-type: none"> <li>• The Task Force will produce advice and policy recommendations relating to increasing, measuring, and managing Housing Affordability and Affordable Housing along the entire housing continuum.</li> <li>• Existing resources within the current operating budget have been identified to carry out the work directed by Council, with project plans now developed for each of the items listed; additional funding through the 2023-2026 Service Plans and Budgets cycle will not be required.</li> <li>• Administration will bring to Council a summary report of the Task Force recommendations and the exploration of a Housing Security Commission by 2023 Q3, ahead of the revised Corporate Affordable Housing Strategy.</li> </ul> |

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|-------------|--|--|------------------------|---|
| EC2022-0828 | Reducing Barriers and Becoming More Efficient with The Service Policy and Governance Program | <p>On 2022 June 29, Council directed Administration to:</p> <ul style="list-style-type: none"> <li>Prepare a One Calgary budget ask for two full-time resources to support the establishment and on-going maintenance of the Service Policy and Governance program.</li> </ul>   | Corporate Governance   | <ul style="list-style-type: none"> <li>Funding for 2 FTEs to support this work is included in Administration's recommendation.</li> </ul>   |
| C2022-1057  | Project Scoping Report for Taxes and User Fees by Community (Verbal)                         | <p>On 2022 September 20, Council directed Administration to:</p> <ul style="list-style-type: none"> <li>Provide Council with a project scoping report that undertakes a comprehensive approach toward more directly attributing the taxes and user fees paid to cover expenditures by community - with a focus on outcomes, project scope, budget, and timelines - to be considered as part of the 2023-2026 budgetary discussions.</li> </ul> | City Planning & Policy | <ul style="list-style-type: none"> <li>The scoping report is included in this report as Attachment 7 – Administrations Response to Project Scoping Report. The costs associated are not included within Administration's recommended budget.</li> </ul> |
| EC2022-0936 | Mayor & Council – Ward Office budgets  | <p>On 2022 September 29, the Executive Committee recommended that Council include a Ward Budget for consideration as part of the 2023-2026 Service Plans and Budgets.</p>  | Mayor & Council        | <ul style="list-style-type: none"> <li>The report and all attachments are placed on the 2022 November 8 Regular Meeting of Council.</li> <li>The increase outlined in EC2022-0936 is included in the 2023-2026 Service Plans and Budgets</li> </ul>     |