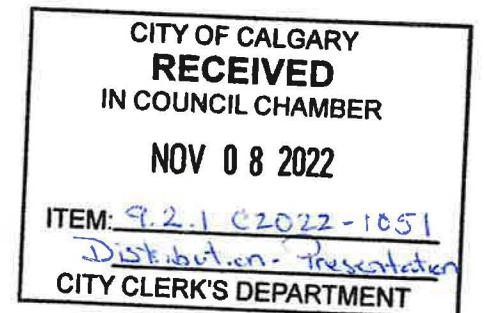




# 2023-2026 Service Plans and Budgets Technical & Procedural Overview (Verbal)

2022 November 8 – Regular Meeting of Council





# Flow of November 8 Regular Meeting of Council





## Day 2: Presentations

### Procedural Overview

9:30 a.m. ~ November 8<sup>th</sup> Regular Meeting of Council continuation

- Chief Financial Officer, Carla Male
- Civic and Community Partners registered to speak
- Protective services including:
  - Calgary Police Commission
  - Calgary Fire Department
  - Emergency Management & Community Safety Business Unit (Calgary 911, Emergency Management, and Bylaw Enforcement)
- Recesses at Noon (1 hour) and 3:15 p.m. (15 minutes).





## Day 2: Presentations – Civic & Community Partners, and Protective Services

### Procedural Overview

- Questions from Members of Council to speakers:
  1. *Questions will not begin until the entire panel has completed their presentations, and*
  2. *Each Member of Council will have five minutes to ask questions of the entire panel*
  
- Recess at 6:00 p.m. or at the conclusion of Questions from Members of Council, whichever occurs earlier
  
- Proposed Amendments may be submitted to the City Clerk





## Day 3: Presentations – Public Participation

### Procedural Overview

- 9:30 a.m. ~ November 8<sup>th</sup> Regular Meeting of Council continuation
- Questions from Members of Council to speakers are proposed to occur, as follows:
  1. *Questions will not begin until the entire panel has made their submissions, and*
  2. *Each Member of Council will have three minutes to ask questions of the entire panel*
- Recesses at Noon (1 hour), 3:15 p.m. (15 minutes) and at 9:30 p.m.
- Proposed Amendments may be submitted to the City Clerk

Nov. 22<sup>nd</sup>





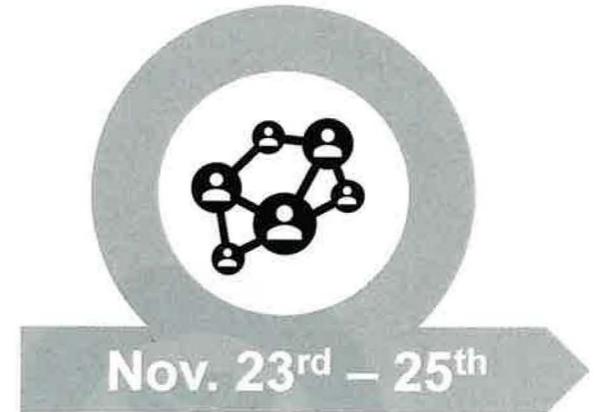
## Day 4 to 6: Council Deliberations

### Procedural Overview

- 9:30 a.m. ~ November 8<sup>th</sup> Regular Meeting of Council continuation
- Two opportunities for Members of Council to ask questions of clarification to Administration for five minutes each.

### Procedural Motions:

1. **Secondary Motions** – Multiple Amendments at the same time are permissible
2. **Motion to Reconsider** – Decisions related to Item 9.2.1 adopted during the course of the deliberations will be subject to amendments, without the requirement for a reconsideration vote





# Support for Making Secondary Motions

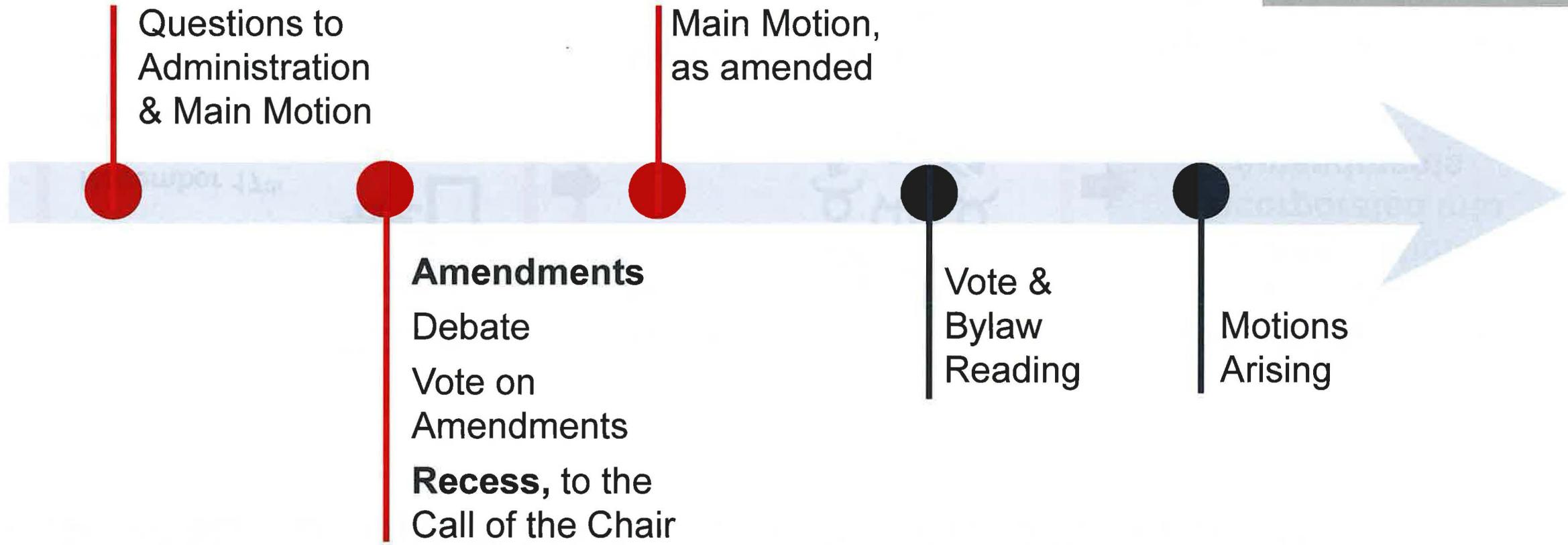
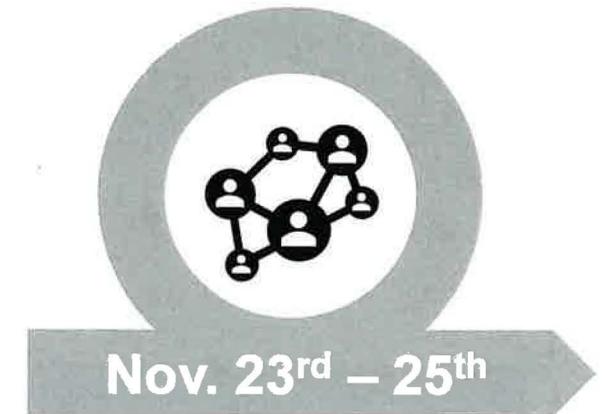


Proposed amendments can be submitted to the City Clerk anytime following November 8 Regular Meeting of Council

Collaboration and Coordination with Subject Matter Experts in Administration



# Day 4 to 6: Council Deliberations





# Informal discussions, and communications

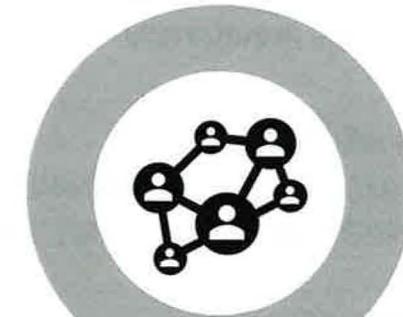
We are here

## Day 1

Service Plans and Budgets Introduction  
Procedural Overview & Administration Introductions

Technical Open House With Service Planning and Budgeting Subject Matter Experts

Service Plans and Budgets Open Houses with General Managers



Nov. 8<sup>th</sup>

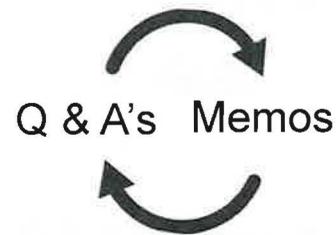
Nov. 10<sup>th</sup>

Nov. 14<sup>th</sup> & 15<sup>th</sup>

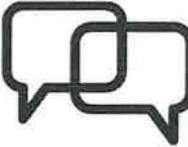
Nov. 23<sup>rd</sup> – 25<sup>th</sup>



With Council



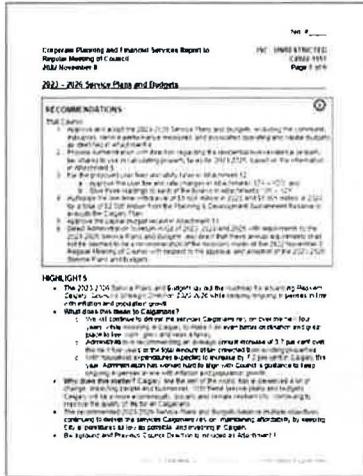
With Calgarians

Social Media   
Public Participation Opportunities

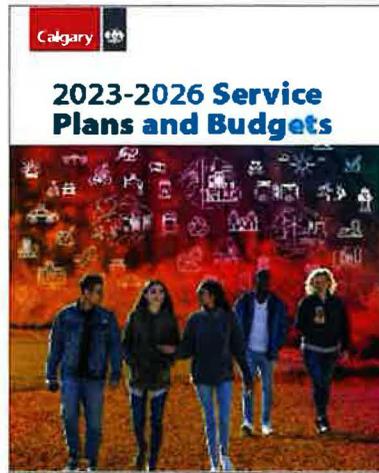
Days 4 - 6  
Council Deliberations

# 2023-2026 Service Plans and Budgets Package

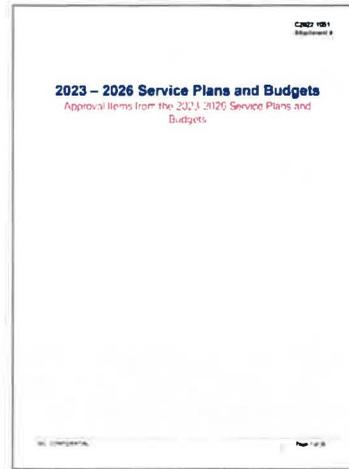
## For Council decision:



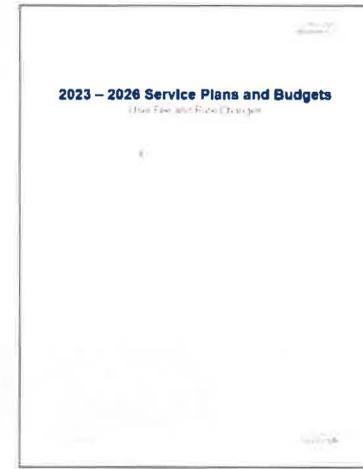
**Cover Report (including recommendations)**



**Attachment 3: 2023-2026 Service Plans and Budgets**



**Attachment 4: Approval Items from the 2023-2026 Service Plans and Budgets**



**Attachment 12: User Fee and Rate Changes**



**Attachment 13: 2023-2026 + Capital Budget Recast**

## Supporting information:

**Attachment 1:** Background and Previous Council Direction

**Attachment 2:** Highlights of the 2023-2026 Service Plans and Budgets

**Attachment 5:** Tax Distribution Research, Benchmarking and Scenarios

**Attachment 6:** Council and Committee Referred Items

**Attachment 7:** Administrations Response re: Revenue and Expenditure Reporting by Community

**Attachment 8:** Supplemental Information for 2023-2026

**Attachment 9:** Summary of Business Cases for Proposed Capital Investments

**Attachment 10:** 2023-2026 Climate Implementation Plan

**Attachment 11:** 2023-2026 Service Plans and Budgets Research and Engagement Report Final Report

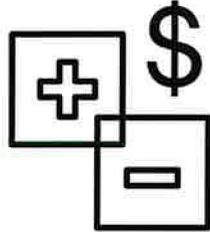
**Attachment 14:** Strategic Risk Analysis to Inform 2023-2026 Service Plans and Budgets

**Attachment 15:** 2302-2026 Service Plans and Budgets Presentation

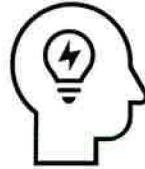


# Doing things differently to improve our Service Planning and Budgeting process

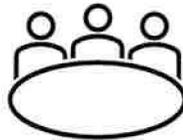
1 **Considering revenues and expenditures together**



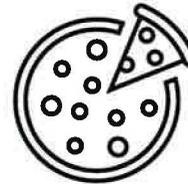
2 **Service value through strategic investment**



CREATE



REVIEW

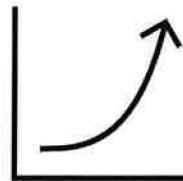


DISTRIBUTE

3 **2023 Assessment Roll Update before deliberations**



4 **Stronger accountability and improved measures**



5 **Interactive web-based plans and performance reporting**

