



New Investment Options

CITY OF CALGARY RECEIVED IN COUNCIL CHAMBER
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CITY CLERK'S DEPARTMENT

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Executive Summary

This document contains details of the list of new base, capital and one-time investment options identified by Council on 2023 July 4 including: including: costs; benefits; connections to long term plans and Council’s refined priorities and result areas; and risks if the new investment proposal is or is not approved. In keeping with the process for this year’s adjustments base funding requirements are shown for 2024 only, but some investments may require additional base funding in future years.

Capital focused investment summaries contain fields consistent with business case summaries presented to Council for any budget deliberations. The capital considerations provide information on status, capacity to deliver, scalability, third party funding and economic and environmental indicators to support evidence-based decision making. Cash flow and operating impact of each capital investment is also provided to inform decision making. These fields are not applicable for the operating business summaries.

Below is an overview of aligning the new investment options onto Councils’ refined priorities and Administration’s management of operational risk.



List of new investment options

Table 1:

Option Number	Investment Name	Base 2024 (\$000s)	One-Time 2024-2025 (\$000s)	Capital for 2024 – 2028 (\$000s)
1	194 and 210 Aves and Macleod Trail Interchanges			260,000
2	Accelerating Capital Projects while Preparing for Green Line Operations	8,000		
3	Additional 5A Network Improvement Plan			31,400
4	Additional Facility Sustainment			35,400
5	Addressing Vehicle Noise and Community Traffic Safety Through Enforcement	1,340		350
6	Airport Transit Connection (east leg) - Design & Engineering			10,000
7	Blue Line Extension to 88th Ave NE - Design & Engineering			9,000
8	Building Strong Community Connections Through Asset-Based Community Development		2,444	
9	Capital Cost Escalations			200,000
10	Corporate Inflationary Pressures	27,000		
11	Council Compensation Review Committee		100	
12	Foothills Multisport Fieldhouse			18,000
13	Human Resources Support	1,949		
14	Implementing Key Actions of The City of Calgary's Housing Strategy	27,000	54,500	
15	Improving Access to Affordable Housing			90,000
16	Improving Pavement Quality and the 5A Network	40		60,000
17	Improving Transit & Community Safety	15,000	2,000	
18	Limiting Transit Fare Increases	3,000		
19	Managing Problem Properties Through Expansion of the Coordinated Safety Response Team	1,169		69
20	MAX 301 North (North Central BRT) Convertible Corridor - Design & Early Works Construction			60,000
21	Parks and Playgrounds Upgrades	50		18,000

Option Number	Investment Name	Base 2024 (\$000s)	One-Time 2024-2025 (\$000s)	Capital for 2024 – 2028 (\$000s)
22	Permanently Funding Additional Fire and Emergency Response Resources	3,400		
23	Permanently Funding Calgary's Mental Health and Addictions Strategy	6,000		
24	Permanently Funding Free Transit for Children 12 and Under	3,000		
25	Planning for Corporate System Upgrades			7,000
26	Providing Emergency Financial Support to Calgarians Experiencing Vulnerabilities		10,000	
27	Strategic Improvements to Transit Service	4,000		
28	Symons Valley Centre Comprehensive Site Development – First Phase Sage Hill Library and Public Infrastructure			18,000
29	Ward Boundary Commission		176	
30	Ward Budget Adjustments for Population Growth	1,620		
	Total	102,568	69,220	817,219

Investments Options

Investment Option 1 - 194 & 210 Aves & Macleod Trail Interchanges

Investment Description

Construction of two new road interchanges for communities in the West Macleod Area Structure Plan (adopted by Council in 2009 and amended in 2017). The 194 Avenue SW and Macleod Trail interchange has a detailed design and requires funding for construction. Construction can commence in 2026.

A previous functional plan for the 210 Avenue SW and Macleod Trail interchange requires updating to advance the detailed design and inform servicing and development for the approximately 515 acres of city-owned land west of Macleod Trail. This work is scheduled for completion in 2024. Construction of the interchange could be completed in 2029.

Financial Details	Total	2024	2025	2026	2027	2028+
Estimated Capital Funding (\$000s)	260,000	1,000	4,000	25,000	30,000	200,000
Operating Impact of Capital to base (\$000s)	0	0	0	0	0	0
Third Party funding: No						
Maintenance	Upgrade	Growth	New Service			
0%	0%	100%	0%			

Benefits

People who live and work in the West Macleod Area Structure Plan will have better roads to get in and out of their communities on Macleod Trail. This will also signal to local businesses and urban developers that it's a good idea to invest in the area. This investment will also provide a positive signal to the urban development industry on the value proposition of private investments in the area.

Drivers using 194th Avenue SW, 210 Avenue SW and Macleod Trail will experience reduced travel times and improved safety. Individual drivers will benefit from fuel cost savings.

Alignment to Long-Term Plan: Supports future transit, and the South, East, and West Macleod Area Structure Plans (ASPs).

Alignment to Council's Refined Priorities:

Land Use and Local Area Planning

Alignment to Council's Result Areas:

Public Safety, Social Equity

Gross Output

\$533,825,261

Gross Domestic Product

\$208,022,717

Income

\$148,209,733

Employment (Person – Years)

1,400

Impact on GHG emissions:

Increase GHG emissions

Magnitude on GHG emissions:

High

Risks

Risk(s) of not proceeding with investment

Traffic delays due to capacity of existing signalized at-grade intersections impacting user costs.

Risk Rating

High

Reduced economic activity in the adjacent ASP areas due to constraints on the types of developments that may be placed in the area.

High

Risk(s) of proceeding with investment

Coordination and detour requirements for CPR railway may cause cost increases and schedule delays.

Risk Rating

High

Additional costs and delays resulting from challenges in purchasing adjacent land.

High

Lead Service: Streets

Ward(s): Ward 13, Ward 14

ISC: Unrestricted

Investment Option 2 - Accelerating Capital Projects while Preparing for Green Line Operations

Investment Description

Administration has identified a need for steady and stable increases in operating funding over the next six years in order to prepare for Green Line operations. This is an annual investment of an additional \$8M in base budget that will be used for three things prior to the opening of Green Line: 1) To acquire land along the alignment that supports interim or future transit projects; 2) To support a coordination team working to integrate City Services and infrastructure with Green Line during the development and construction phase; 3) To ramp up operations through the introduction of new bus services feeding the future Green Line and hire and prepare City staff to take on Green Line operations. Once the line has launched, the full amount of this investment will be used on an ongoing basis for both bus and train operations as outlined in the Green Line business case.

Costs

	Base (\$000s)
2024	8,000

Benefits

This investment will make sure City Services and Green Line are sustained during development and construction phases. During these phases, the public, businesses, traffic, and transit will experience interruptions and disruptions in certain areas of the city. City services will need to adapt and carefully manage the resulting changes to reduce negative impact. Administration supports this investment as one of the main tools to adapt to these changes proactively. By purchasing land along the corridor, The City will create opportunities for transit investments in the future corridors that support customers earlier. Introducing bus service in the Green Line catchment areas will attract more customers prior to the formal Green Line opening. Finally, investments in hiring/training staff and purchasing equipment before Green Line opens will ensure the service is ready to launch successfully.

Alignment to Long-Term Plan: RouteAhead – Calgary Transit’s 30-Year Strategic Plan

Alignment to Council’s Refined Priorities:

Transit	Downtown Revitalization	Land Use & Local Area Planning	Delivering & Improving Services Calgarians Rely On
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Alignment to Council’s Result Areas:

Social Equity	Modernizing Government	Climate	Public Safety	Managing Operational Risks
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Risks

Risk(s) of not proceeding with investment

Lack of preparation investments will delay and limit the ability to staff and fund new operations associated with the Green Line. This may lead to operational delays and pose reputational, financial, and operating risks to The City.

Risk Rating

High

Lack of new bus services to establish ridership within the future Green Line catchment will negatively affect ridership in areas that will be served by Green Line in the future and carry financial risks to The City. Additionally, if service feeding Green Line is not improved, there is a reputational risk of losing customer confidence.

High

Risk(s) of proceeding with investment

There is an operating and financial risk that the new fleet procurement will be delayed due to supply issues. This is considered a short-term risk as mitigation measures are in place.

Risk Rating

Medium

Lead Service: Public Transit

Investment Option 3 - Additional 5A Network Improvement Plan

Investment Description

This investment will deliver an anticipated 15 kilometers of new 5A Network infrastructure. It will include connections to address gaps in the network, as well as new corridors that connect with schools.

Two additional Rectangular Rapid Flashing Beacons will also be installed in each Ward. This investment is scalable.

Financial Details	Total	2024	2025	2026	2027	2028+
Estimated Capital Funding (\$000s)	31,400	0	7,000	10,700	13,700	0
Operating Impact of Capital to base (\$000s)	225	0	50	75	100	0
Third Party funding: No						
Maintenance	Upgrade	Growth	New Service			
15%	25%	30%	30%			

Benefits

Calgarians of all ages and abilities can enjoy safe and active modes of getting around their city. The program has a specific emphasis on (a) addressing inequities in access to the 5A network, and (b) providing safe and active routes to school. School aged children and their parents will be able to walk and ride to school as a safe option. The Rectangular Rapid Flashing Beacons (RRFB) enhance safety at known higher-risk street crossing locations.

Growing the 5A network provides Calgarians the choice of a less car-dependent lifestyle, where they can access education, employment, businesses, and other services using active modes of transportation. The shift out of the private vehicle to active transportation modes has the added benefit of moderating congestion for individuals that do need to use private vehicle.

Alignment to Long-Term Plan: Calgary Transportation Plan, Calgary's Climate Change Strategy, Calgary's Climate Strategy-Pathways to 2050

Alignment to Council's Refined Priorities:

Continuous Improvement

Alignment to Council's Result Areas:

Public Safety, Climate

Gross Output

\$56,847,161

Gross Domestic Product

\$25,083,568

Income

\$18,015,408

Employment (Person – Years)

153

Impact on GHG emissions:

Reduce GHG emissions

Magnitude on GHG emissions:

Low

Risks

Risk(s) of not proceeding with investment

Risk of higher safety incidents, GHG emissions and delays in meeting mobility mode targets which could result in a negative impact to our reputation.

Risk Rating

High

Risk(s) of proceeding with investment

Industry capacity to deliver many small projects may impact construction schedule and introduce cost escalation.

Risk Rating

Medium

Lead Service: Sidewalks & Pathways

Ward(s): All Wards

Investment Option 4 - Additional Facility Sustainment

Investment Description

A portion of the \$200M+ of deferred maintenance in building components rated in 'critical' and 'poor' condition will be addressed. These reinvestments include mechanical, electrical, structural, and building envelope items (like roofs and HVAC systems). This capital maintenance spans across city-owned, community-facing, operations and office buildings. This investment is scalable.

Financial Details	Total	2024	2025	2026	2027	2028+
Estimated Capital Funding (\$000s)	35,400	5,000	12,000	18,400	0	0
Operating Impact of Capital to base (\$000s)	0	0	0	0	0	0
Third Party funding: No						
Maintenance	Upgrade	Growth	New Service			
80%	20%	0%	0%			

Benefits

Buildings enable service delivery to Calgarians, including recreation and social programs, business services, fire, parks and roads operations, and many others. We have already begun to see an increase in unplanned closures of facilities due to deferred maintenance backlogs which impacts Calgarians access to City services. This additional funding would be used to minimize these closures.

Alignment to Long-Term Plan: Facility lifecycle investments support City's service delivery

Alignment to Council's Refined Priorities:

Continuous Improvement

Alignment to Council's Result Areas:

Public Safety, Climate, Modernizing Government, Managing Operational Risk

Gross Output

\$61,430,247

Gross Domestic Product

\$27,530,904

Income

\$20,789,951

Employment (Person – Years)

241

Impact on GHG emissions:

Possible GHG reduction depending on design and/or item

Magnitude on GHG emissions:

TBD

Risks

Risk(s) of not proceeding with investment

Unplanned shutdowns due to unfunded and arising poor/critical component failure may cause service disruptions impacting service delivery for Calgarians, service performance targets and potentially damage the reputation of administration and/or partners.

Risk Rating

High

Once buildings are in deteriorating condition, they deteriorate at a faster rate and require more funding to prevent additional issues. This leads to increases in costs, higher risk of service shutdowns and potential safety incidents.

High

Risk(s) of proceeding with investment

None

Risk Rating

Lead Service: Facility Management

Ward(s): All Wards

Investment Option 5 - Addressing Vehicle Noise and Community Traffic Safety Through Enforcement

Investment Description

This investment provides additional community peace officers and training resources to enforce vehicle noise and traffic safety bylaws in collaboration with the Calgary Police Service.

Costs

	Base (\$000s)	Capital (\$000s)
2024	1,340	350

Benefits

Calgarians will hear less noise emitted from vehicles in residential neighbourhoods and commercial districts. A peace officer traffic enforcement team will focus on vehicle noise concerns during months when complaints are higher, generally spring and summer. Calgarians will also feel safer on the roads as, when capacity allows, the additional peace officers will also enforce targeted traffic issues in collaboration with the Calgary Police Service, such as speed enforcement in school zones and checking unsecured loads, creating an overall program of community traffic safety in Calgary.

Alignment to Long-Term Plan: 2023-2026 Service Plans Budgets

Alignment to Council's Refined Priorities:

Transit	Downtown Revitalization	Land Use & Local Area Planning	Delivering & Improving Services Calgarians Rely On
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Alignment to Council's Result Areas:

Social Equity	Modernizing Government	Climate	Public Safety	Managing Operational Risks
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Risks

Risk(s) of not proceeding with investment

There is a risk of decreased quality of life and health, that could result in negative impacts to Calgarians' social well-being.

Risk Rating

Medium

There is a risk that required resources will be unavailable and result in an inability to enforce the Traffic bylaw.

Medium

Risk(s) of proceeding with investment

There are risks to employee physical health and safety that could result in injuries, unavailability of critical staff, and inability to deliver key services that must be addressed with appropriate training, equipment, and joint operations with the Calgary Police Service.

Risk Rating

Medium

There are service delivery risks due to the shared mandate between Community Peace Officers and Calgary Police Service, that could result in damage to The City's reputation and reduced trust and confidence.

Low

Lead Service: Bylaw Education & Compliance

Investment Option 6 - Airport Transit Connection (east leg) - Design & Engineering

Investment Description

This investment is the design and engineering of the east leg of the Airport Transit Connection. The east leg will connect the future 88 Avenue NE Station on the Blue Line to the Calgary International Airport. This connection is six kilometers with three new stations and will have an estimated daily ridership of 13,000 passengers.

This strategic investment ensures that The City is ready for funding opportunities from other orders of government, investments from the private sector and potential partnership with the Canada Infrastructure Bank. The design and engineering are subject to the Airport Transit Connection planning study currently underway (funded by the Government of Alberta).

Financial Details	Total	2024	2025	2026	2027	2028+
Estimated Capital Funding (\$000s)	10,000	0	5,000	5,000	0	0
Operating Impact of Capital to base (\$000s)	0	0	0	0	0	0
Third Party funding: \$3M from GOA. Future phases eligible for external funding from GOA, GOC						
Maintenance	Upgrade	Growth		New Service		
0%	0%	100%		0%		

Benefits

Calgary is one of the last large cities in North America without mass rapid transit to its airport. Once an airport transit connector is built, Calgarians and visitors will be able to access downtown and the complete Calgary Transit system; thereby providing cost-effective and environmentally friendly transportation to and from the airport.

The Calgary International Airport and its business partners are significant employers. The Airport Transit Connector will connect employees to this employment hub and moderate the need for additional employee and customer parking. Reduced GHG emissions once built.

Alignment to Long-Term Plan: Calgary Transportation Plan (CTP), RouteAhead, Calgary's Climate Strategy-Pathways to 2050

Alignment to Council's Refined Priorities:		Alignment to Council's Result Areas:	
Transit		Climate	
Gross Output	Gross Domestic Product	Income	Employment (Person – Years)
\$14,875,538	\$8,794,586	\$6,214,464	64
Impact on GHG emissions:		Magnitude on GHG emissions:	
Reduce GHG emissions		High	

Risks

Risk(s) of not proceeding with investment	Risk Rating
Reputational risk of not meeting provincial government's priority and funding contribution to connect rail service to the airport.	High
Not being shovel-ready thus missing out on provincial and federal funding opportunities.	High
Risk(s) of proceeding with investment	Risk Rating
Risk that The City completes the detailed design but construction funding is delayed.	Medium

Lead Service: Public Transit

Ward(s): Ward 5

Investment Option 7 - Blue Line Extension to 88th Ave NE - Design & Engineering

Investment Description

This investment is the design and engineering to extend the Blue Line from Saddletowne to 88 Avenue NE. This extension will bring LRT service to high-density northeast Calgary communities and industrial areas. This investment is also required to connect the Blue Line to the Calgary International Airport, via the Airport Transit Connection. This extension is one kilometre with one new station at 88 Avenue NE and will have an estimated daily ridership of 3,500 passengers.

This strategic investment ensures that The City of Calgary is ready for funding opportunities from other orders of government.

Financial Details	Total	2024	2025	2026	2027	2028+
Estimated Capital Funding (\$000s)	9,000	0	4,600	4,400	0	0
Operating Impact of Capital to base (\$000s)	0	0	0	0	0	0
Third Party funding: \$2M from GOA. Future phases eligible for external funding from GOA, GOC						
Maintenance	Upgrade	Growth		New Service		
0%	0%	100%		0%		

Benefits

Businesses and communities in northeast Calgary will benefit by connecting employers and employees with mass rapid transit. This investment in northeast Calgary will also provide a positive signal to the urban development industry on the value proposition of private investments in the area.

The Calgary International Airport and its business partners are significant employers. The Blue Line extension to 88 Avenue NE is a necessary component, in tandem with the Airport Transit Connector, to unlocking the potential of an inland port.

Alignment to Long-Term Plan: Calgary Transportation Plan (CTP), RouteAhead, Calgary's Climate Strategy-Pathways to 2050

Alignment to Council's Refined Priorities:

Transit

Alignment to Council's Result Areas:

Climate

Gross Output

\$13,387,984

Gross Domestic Product

\$7,915,128

Income

\$5,593,017

Employment (Person – Years)

58

Impact on GHG emissions:

Reduce GHG emissions

Magnitude on GHG emissions:

High

Risks

Risk(s) of not proceeding with investment

Risk of not meeting provincial government's expectation to connect rail service to the airport.

Risk Rating

High

Risk of not being shovel-ready thus missing out on provincial and federal funding opportunities.

High

Risk(s) of proceeding with investment

Risk that The City completes the detailed design but construction funding is delayed.

Risk Rating

Medium

Lead Service: Public Transit

Ward(s): Ward 5

Investment Option 8 – Building Strong Community Connections Through Asset-Based Community Development

Investment Description

This investment will provide funding for a community-based organization to build capacity and provide training for community groups on Asset-Based Community Development approaches. An asset-based approach to community development focuses on leveraging the strengths and assets that currently exist in a community to help its residents in meeting their shared objectives. This investment option will also fund up to 10 community connectors positions, to support Calgarians’ involvement in, and contributions to, their communities.

Costs

	One-Time (\$000's)
2024	1,222
2025	1,222

Benefits

Calgarians will be provided with additional support at the community level to shape and nurture civic participation. This can lead to communities feeling more supported by their local government while increasing social inclusion, and to improved social connections by harnessing the energy of new residents and seeding civic inclusion for those looking to build neighbourhood connections.

Alignment to Long-Term Plan: Imagine Calgary Plan for Long Range Urban Sustainability

Alignment to Council’s Refined Priorities:

Transit	Downtown Revitalization	Land Use & Local Area Planning	Delivering & Improving Services Calgarians Rely On
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Alignment to Council’s Result Areas:

Social Equity	Modernizing Government	Climate	Public Safety	Managing Operational Risks
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Risks

Risk(s) of not proceeding with investment

There is a risk that the full impacts and outcomes of the Asset-Based Community Development approach could not be tested or seen if the investment is not funded or only partially funded.

Risk Rating

Medium

Risk(s) of proceeding with investment

There is a risk of slow implementation process due to limited volunteer capacity and lack of knowledge to implement the Asset-Based Community Development approach.

Risk Rating

Low

There is a risk in ensuring alignment and mutual benefit between the program objectives and the objectives of partners such as community associations and other community-based initiatives.

Low

Lead Service: Community Strategies

Investment Option 9 - Capital Cost Escalations

Investment Description

This fund provides a flexible strategy to respond to cost escalations at the portfolio level and deliver Council approved investments in a timely and cost-effective manner. Without this funding, projects may face significant delays, de-scoping or cancellation. The fund will enable the timely deployment of capital dollars. A recommendation will be included as part of the 2023 November Adjustments to the 2023-2026 Service Plans and Budgets to provide Administration with the authority to transfer budgets to specific projects as needs arise.

A variety of projects across all City Wards are experiencing cost escalations. A partial list of projects currently experiencing varying degrees of cost escalations include multi-use facilities with amenities such as fire stations, libraries, non-market housing, Libraries, Recreation facilities, partner projects, and Transit asset replacements. This investment is scalable.

Financial Details	Total	2024	2025	2026	2027	2028+
Estimated Capital Funding (\$000s)	200,000	25,000	75,000	100,000	0	0
Operating Impact of Capital to base (\$000s)	0	0	0	0	0	0
Third Party funding: No						
Maintenance	Upgrade	Growth	New Service			
TBD	TBD	TBD	TBD			

Benefits

Calgarians benefit from the services and supports enabled by the timely delivery of capital investments. When projects are delayed, de-scoped or cancelled, the services that require the capital investments are degraded or remain inaccessible to residents and businesses.

The ability to deal with capital cost escalation at a Portfolio level will speed up project delivery and make sure the City is seen as an owner who contractors want to work for. It will support retention of skilled labour in Calgary as project cancellations and delays erode Calgary as a good place to do business and invest. Calgary needs a healthy construction industry, to ensure that the industry remains competitive, can retain a highly skilled workforce, and continues to be a significant contributor to Calgary's economy.

Alignment to Long-Term Plan: This program will support Investments that have were previously approved, confirming their need, criticality, and alignment to strategic plans and policies.

Alignment to Council's Refined Priorities:

Continuous improvement

Alignment to Council's Result Areas:

Managing Operational Risk

Gross Output

TBD

Gross Domestic Product

TBD

Income

TBD

Employment (Person – Years)

TBD

Impact on GHG emissions:

Possible GHG reduction depending on design

Magnitude on GHG emissions:

TBD

Risks

Risk(s) of not proceeding with investment

Council approved projects may face cancellation or significant descoping, causing service level impacts to Calgarians.

Risk Rating

High

Risk(s) of proceeding with investment

Risk of insufficient industry capacity to execute projects within the required timeframes which may have a negative impact on The City's reputation.

Risk Rating

Low

Lead Service: Infrastructure & Engineering

Ward(s): TBD

Investment Option 10 - Corporate Inflationary Pressures

Investment Description

In recent years, costs have risen much faster than expected due to inflation, supply chain issues and rising labour costs. This investment will cover rising costs where actual inflation has been higher than budgeted. This is important to keep Administration budgets balanced as part of municipal financial responsibility.

Costs

	Base (\$000s)
2024	27,000

Benefits

Calgarians will continue to see services delivered as planned. Administration prioritized this investment because, while some higher than anticipated inflation can be absorbed through contingencies and efficiencies, this level of inflation would require service reductions to make up the balance.

Alignment to Long-Term Plan: 2021-2032 Long Range Financial Plan Report

Alignment to Council's Refined Priorities:

Transit	Downtown Revitalization	Land Use & Local Area Planning	Delivering & Improving Services Calgarians Rely On
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Alignment to Council's Result Areas:

Social Equity	Modernizing Government	Climate	Public Safety	Managing Operational Risks
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Risks

Risk(s) of not proceeding with investment	Risk Rating
Services may not receive sufficient inflationary increases to deliver service at the budgeted level resulting in potential service level impacts to Calgarians.	High

Risk(s) of proceeding with investment	Risk Rating
N/A	-

Lead Service: Corporate Programs - Corporate Costs & Debt Servicing

Investment Option 11 - Council Compensation Review Committee

Investment Description

Supports a third-party review of compensation for the Councillors and the Councillors' assistants, including remuneration as well as meeting expenses for the committee. As part of this work, an expert third-party review of compensation may be required to ensure relevant and accurate information on market comparators is available for the Committee. A Council Compensation Review Committee is typically formed each Council term to make recommendations to Council regarding its pay, pension, benefits and other forms of compensation.

Costs

	One-Time (\$000s)
2024	100

Benefits

Transparent, fair and reasonable compensation decisions based on accurate and impartial data will promote citizen trust and confidence in their local government, as well as attract and retain qualified talent.

Alignment to Council's Refined Priorities:



Alignment to Council's Result Areas:



Risks

Risk(s) of not proceeding with investment	Risk Rating
N/A	-
Risk(s) of proceeding with investment	Risk Rating
N/A	-

Lead Service: Council & Committee Support

Investment Option 12 - Foothills Multisport Fieldhouse

Investment Description

The investment positions Calgary to advocate for funding from other orders of government and the private sector to build a high-quality venue for amateur and high-performance sports. The City requires a budget of \$127 million to advocate for the remaining two-thirds needed to deliver the project. City funding of \$109 million has already been committed. A further \$18 million of City funding is required for The City's full one-third of the anticipated project cost (\$380 million).

Financial Details	Total	2024	2025	2026	2027	2028+
Estimated Capital Funding (\$000s) - Corporate	18,000	0	0	18,000	0	0
Operating Impact of Capital to base (\$000s)	0	0	0	0	0	0
Third Party funding: <i>Advocating to receive the remaining two-thirds of funding required from external sources.</i>						
Maintenance	Upgrade		Growth		New Service	
0%	0%		100%		0%	

Benefits

Calgarians will be able to train and participate in a community-based facility that can host local, regional, national and international tournaments and events. The Fieldhouse will support social equity by providing programs and services to all Calgarians with a focus on youth. It will also attract sport tourism, contribute to economic activity, and enable The City to bid for major sport events requiring these types of facilities.

Alignment to Long-Term Plan: Revised Calgary Recreation Capital Investment Strategy (C2021-0911)

Alignment to Council's Refined Priorities:

Continuous Improvement

Alignment to Council's Result Areas:

Social Equity

Gross Output

\$156,322,333

Gross Domestic Product

\$67,256,105

Income

\$47,263,787

Employment (Person – Years)

477

Impact on GHG emissions:

Possible GHG reduction depending on design

Magnitude on GHG emissions:

TBD

Risks

Risk(s) of not proceeding with investment

Weaken The City's advocacy efforts by not signaling our commitment to other orders of government. The project has been identified as a priority for Calgary for over a decade and will address critical needs for indoor practice and play space, a well-documented existing and growing infrastructure gap in the city. The project will also stimulate the regional economy and raise Calgary's profile on the international stage.

Risk Rating

High

Risk(s) of proceeding with investment

Provincial and federal matched funds could be delayed or never granted, leaving allocated City funds unavailable for reallocation to other high priority, unfunded capital asks.

Risk Rating

High

Lead Service: Recreation Opportunities

Ward(s): Ward 7

Investment Option 13 - Human Resources Support

Investment Description

Additional resourcing in the areas of Human Resource Equity Diversity Inclusion & Belonging, Respectful Workplace, Talent Management and Business Advisory Services. These areas are critical to Human Resources core service delivery, and to supporting organizational growth and the advancement of an inclusive and respectful workplace.

Costs

	Base (\$000s)
2024	1,949

Benefits

Calgarians will benefit from this investment because all City services depend on having the right people with the right skills to deliver services, and human resources support is needed to make that happen. Calgarians can also expect a more productive organization as we enhance the ways we work together. Finally, we know it's important that all Calgarians see the diversity of the city reflected in City administration and that's why it's essential that we continue to support our work in the areas of Equity, Diversity, Inclusion & Belonging. Administration prioritized this investment because The City's people and culture are the cornerstone of delivering great services.

Alignment to Long-Term Plan: Rethink to Thrive

Alignment to Council's Refined Priorities:

Transit	Downtown Revitalization	Land Use & Local Area Planning	Delivering & Improving Services Calgarians Rely On
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Alignment to Council's Result Areas:

Social Equity	Modernizing Government	Climate	Public Safety	Managing Operational Risks
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Risks

Risk(s) of not proceeding with investment

Due to increasing demands for services, a lack of adequate resourcing could lead to an inability to deliver core HR services and to advance the Equity Diversity Inclusion and Belonging corporate framework and strategy which may result in a negative impact on employee psychological safety, talent attraction and retention, and corporate reputation.

Risk Rating

High

Due to increasing demands for services, a lack of adequate resourcing could lead to a failure to expeditiously address respectful workplace and human rights matters resulting in legal and reputational risks.

High

Risk(s) of proceeding with investment

N/A

Risk Rating

Lead Service: Human Resources Support

Investment Option 14 - Implementing Key Actions of The City of Calgary's Housing Strategy

Investment Description

This investment addresses the critical need for more affordable housing and is aligned with related capital investments. It incorporates recommendations from the Housing and Affordability Task Force and funds four operating programs to increase housing supply and support Calgarians' access to affordable housing: a secondary suite incentive program, support for downtown office conversions, a land fund to increase the number of parcels available for development, and the One Window program to create a simplified way for Calgarians to access non-market housing.

Costs

	Base (\$000s)	One-Time (\$000s)
2024	27,000	54,500

Benefits

The investment will improve Calgarians' access to housing by supporting The City's efforts to boost housing development by an estimated 1,000 more market homes beyond what is normally built in a year, and at least 3,000 non-market homes a year.

Alignment to Long-Term Plan: The City of Calgary's Housing Strategy

Alignment to Council's Refined Priorities:

Transit

Downtown Revitalization

Land Use & Local Area Planning

Delivering & Improving Services Calgarians Rely On

Alignment to Council's Result Areas:

Social Equity

Modernizing Government

Climate

Public Safety

Managing Operational Risks

Risks

Risk(s) of not proceeding with investment

There is a risk that affordable housing supply does not meet the increasing need, which may cause a decline in Calgary's economic advantage for attracting and retaining talent, business, and a skilled labour force. This may also result in more housing insecurity and homelessness, especially for Indigenous people, which will negatively impact the mental and physical health and community and citizen safety of all Calgarians.

Risk Rating

High

There is a risk of lost opportunity to maximize affordable housing funding leveraged from other orders of government, resulting in delays or cancellation of work.

High

Risk(s) of proceeding with investment

There are financial risks related to real estate transactions that could result in delays and cancellation of work.

Risk Rating

Medium

There is a risk that the design and construction of new units may be longer than planned due to the inherent risks of development, supply chain issues, market costs of land and other external factors, which may result in a perception that The City's support to the non-profit sector to develop affordable housing is not generating new homes quickly enough, thus impacting The City's reputation..

High

Lead Service: Affordable Housing

Investment Option 15 – Improving Access to Affordable Housing

Investment Description

This investment addresses the critical need for more affordable housing. \$30 million will support partners to build housing for Indigenous and equity-deserving populations. \$60 million will be used to leverage funding from other orders of government to support partners to build new affordable housing. The capital investment will support The City's efforts to boost housing development by an estimated 1,000 more market homes beyond what is normally built in a year, and at least 3,000 non-market homes a year. This investment is scalable.

Financial Details	Total	2024	2025	2026	2027	2028+
Estimated Capital Funding (\$000s)	90,000	25,000	30,000	35,000	0	0
Operating Impact of Capital to base (\$000s)	0	0	0	0	0	0
Third Party funding: Advocating for funding from external governments						
Maintenance	Upgrade		Growth		New Service	
0%	0%		100%		0%	

Benefits

Equity-deserving populations will have improved access to affordable housing, and housing insecurity and homelessness will be reduced. Access to housing contributes to mental and physical health, as well as maintaining community and citizen safety for Calgarians.

Long-Term Plan: City of Calgary's Housing Strategy (previously Corporate Affordable Housing Strategy).

Alignment to Council's Refined Priorities:

Continuous Improvement

Alignment to Council's Result Areas:

Social Equity

Gross Output

\$152,026,770

Gross Domestic Product

\$70,861,816

Income

\$48,698,875

Employment (Person – Years)

559

Impact on GHG emissions:

Possible GHG reduction depending on design

Magnitude on GHG emissions:

TBD

Risks

Risk(s) of not proceeding with investment

Less funding will be received from other orders of government resulting in fewer affordable housing units being built.

Risk Rating

High

Affordable housing supply does not meet the increasing need, which may cause a decline in Calgary's economic advantage for attracting and retaining talent, business, and a skilled labour force. May also result in more housing insecurity and homelessness, especially for Indigenous people, which will negatively impact the mental and physical health and community and citizen safety of all Calgarians.

High

Risk(s) of proceeding with investment

The City is moving into provincial and federal jurisdiction to address the housing crisis which may result in The City taking on more financial responsibility than it should without adequate resources.

Risk Rating

Medium

The design and construction of new units may be longer than planned due to the inherent risks of development, supply chain issues, market costs of land and other external factors, which may result in a perception that The City's support to the non-profit sector to develop affordable housing is not generating new homes quickly enough, thus impacting our reputation.

Medium

Lead Service: Affordable Housing

Ward(s): All Wards

Investment Option 16 - Improving Pavement Quality and the 5A Network

Investment Description

This investment increases the funding for The City's Pavement Rehabilitation Program by an additional \$60 million in the current business cycle, to improve the quality of city roads. The investment will also deliver safe and accessible walking and cycling infrastructure at prioritized locations where road resurfacing is already prioritized. These investments support building back better and are complementary to the 5A Network Program that prioritizes corridors that connect with schools and provide equity of access. This investment is scalable.

Financial Details	Total	2024	2025	2026	2027	2028+
Estimated Capital Funding (\$000s)	60,000	8,000	20,000	32,000	0	0
Operating Impact of Capital to base (\$000 s)	200	40	80	80	0	0
Third Party funding: No						
Maintenance	Upgrade	Growth	New Service			
75%	10%	0%	15%			

Benefits

Calgarians and goods movement industry will benefit as safety will increase and allow traffic to flow more efficiently. Improving the quality of pavement of our road network is important for critical services such as Fire, Police and Ambulances. Proactive investments provide a better return on investment as repairs are made at the pavement surface rather than having to reconstruct the roadway due to severe deterioration.

Alignment to Long-Term Plan: Calgary Transportation Plan, Municipal Development Plan, City-wide mode share

Alignment to Council's Refined Priorities:

Continuous improvement

Alignment to Council's Result Areas:

Managing Operational Risk

Gross Output

\$104,119,063

Gross Domestic Product

\$46,662,550

Income

\$35,237,206

Employment (Person – Years)

409

Impact on GHG emissions:

Possible GHG reduction depending on design

Magnitude on GHG emissions:

TBD

Risks

Risk(s) of not proceeding with investment

The deterioration of pavement assets poses a serious threat to public safety and corporate reputation due to hazardous roadway conditions. The risks include incidents, injuries, fatalities, property damage, and reduced service delivery that affect the public and the staff. Moreover, the poor pavement conditions undermine The City's efforts to promote programs such as Active and Safe Route to Schools, Neighbourhood Streets Policy, Safer Collector Framework, and City-wide mode share, which are essential for achieving the Climate Strategy targets.

Risk Rating

High

Due to insufficient budget allocation, the pavement rehabilitation program faces the risk of inadequate execution and maintenance, which could lead to project postponements and escalated expenses in the future.

Medium

Risk(s) of proceeding with investment

Due to the expansion of construction projects, we need to increase delivery capacity to meet the growing demand. The summer season may pose challenges for transportation efficiency and customer satisfaction, as traffic congestion and complaints are likely to rise.

Risk Rating

Low

Lead Service: Streets

Ward(s): All Wards

Investment Option 17 - Improving Transit & Community Safety

Investment Description

This investment will fund more resources and coordination of safety on transit and in the surrounding community, such as 65 additional Transit Peace Officers and more effective targeted partnerships. This investment will increase the number of staff available to address safety incidents at transit stations and surrounding community spaces, and foster collaborative partnerships with community organizations. Proactive communication strategies and accountability reporting will be implemented to manage public expectations.

Costs

	Base (\$000s)	One-Time (\$000s)
2024	15,000	2,000

Benefits

This investment will significantly improve the customer experience on Calgary Transit, fostering increased safety and perceptions of safety among transit riders. The positive impact will extend to the community, leading to cleaner and safer stations and trains, positively affecting safety in the surrounding areas and community spaces. Administration identified this investment as its number one priority because investing in community safety, including safety on public transit, will enhance overall safety throughout Calgary. Additionally, investing in transit and community safety will improve the well-being of City staff.

Alignment to Long-Term Plan: RouteAhead – Calgary Transit’s 30-Year Strategic Plan

Alignment to Council’s Refined Priorities:

Transit	Downtown Revitalization	Land Use & Local Area Planning	Delivering & Improving Services Calgarians Rely On
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Alignment to Council’s Result Areas:

Social Equity	Modernizing Government	Climate	Public Safety	Managing Operational Risks
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Risks

Risk(s) of not proceeding with investment

The City will not be able to achieve a fully coordinated and proactive response to address transit and community safety.

Risk Rating

High

Risk(s) of proceeding with investment

Reputational risk of delayed timelines due to labour market shortages to recruit and train peace officers.

Risk Rating

Medium

Reputational risk of managing public expectations that this investment will take time to meaningfully improve the perception of safety on transit.

Medium

Lead Service: Public Transit

Investment Option 18 - Limiting Transit Fare Increases

Investment Description

Limit the increase in transit fares to 3%, rather than the planned 6%, in 2024.

Costs

	Base (\$000s)
2024	3,000

Benefits

Calgary Transit customers will see their transit fares increased at a lower rate than planned. It reduces financial barriers to accessing transit and encourages ridership. Administration supports this investment because it will make life more affordable for Calgarians, including those that use Low-Income Transit Passes (as the cost is tied to the youth/adult monthly pass), and customers of Calgary Transit Access. In turn, ridership should continue to grow and customer satisfaction will be maintained or increased.

Alignment to Long-Term Plan: RouteAhead - Calgary Transit's 30-Year Strategic Plan

Alignment to Council's Refined Priorities:

Transit	Downtown Revitalization	Land Use & Local Area Planning	Delivering & Improving Services Calgarians Rely On
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Alignment to Council's Result Areas:

Social Equity	Modernizing Government	Climate	Public Safety	Managing Operational Risks
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Risks

Risk(s) of not proceeding with investment

The current planned increase in 2024 (6%) will negatively impact customers' perceptions and support of public transit, which will have negative reputational impacts to the organization.

Risk Rating

Medium

Some Calgarians' well-being will be negatively affected by the planned 6% fare increase, especially coupled with inflation-related cost of living increases. This risk will have negative reputational impacts to the organization.

Medium

Risk(s) of proceeding with investment

Fare revenues will become a smaller portion of Calgary Transit's operating budget, which may have a negative impact on the financial sustainability of transit service.

Risk Rating

Low

Lead Service: Public Transit

Investment Option 19 - Managing Problem Properties Through Expansion of the Coordinated Safety Response Team

Investment Description

This investment will allow The City to take a more proactive approach to problem properties, and assemble more situation response teams to address community safety concerns and connect homeowners in need to social service supports. The City will be able to address a wider range of problem properties including those that are in a state of neglect or disrepair, properties with excessive storage of materials (e.g., hoarding), or a residential site being used for non-residential purposes that cause public health, social, safety and/or community issues.

Costs

	Base (\$000s)	Capital (\$000s)
2024	1,169	69

Benefits

Citizens will feel safer and have more pride in their neighbourhood. With this investment The City can address more of the properties that are causing concerns for residents. Finally, the investment will fundamentally change how problem properties are addressed at an operational level by enhancing our ability to proactively address many of the root causes of property-related concerns and improving community safety and revitalization.

Alignment to Long-Term Plan: 2023-2026 Service Plans Budgets

Alignment to Council's Refined Priorities:

Transit	Downtown Revitalization	Land Use & Local Area Planning	Delivering & Improving Services Calgarians Rely On
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Alignment to Council's Result Areas:

Social Equity	Modernizing Government	Climate	Public Safety	Managing Operational Risks
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Risks

Risk(s) of not proceeding with investment

There is a risk of decreased public and community safety caused by problem properties, resulting in negative impacts to Calgarians' social well-being and creating more disparate and complex social needs.

Risk Rating

High

There is a risk of increased isolation of vulnerable populations in Calgary, resulting in negative impacts to social well-being and creating more disparate and complex social issues.

High

Risk(s) of proceeding with investment

N/A

Risk Rating

-

Lead Service: Bylaw Education & Compliance

Investment Option 20 - MAX 301 North (North Central BRT) Convertible Corridor – Design & Early Works Construction

Investment Description

The investment is for the design and completion of early works to enhance the current Bus Rapid Transit (BRT) Route 301. The improvements will enable a flexible and convertible mobility corridor in advance of the future Green Line North LRT extension. Key elements of the design are a transitway north of Beddington Trail N, queue jumps and traffic signal priority south of Beddington Trail N and enhanced heated shelters along the line. This strategic investment ensures that The City is ready for funding opportunities from other orders of government and potential partnership with the Canada Infrastructure Bank. The investment is in addition to the current program of improvements along Centre Street (\$50 million in existing approved funding).

Financial Details	Total	2024	2025	2026	2027	2028+
Estimated Capital Funding (\$000s)	60,000	2,000	28,000	30,000	0	0
Operating Impact of Capital to base (\$000s)	0	0	0	0	0	0
Third Party funding: Future phases are eligible for external funding from federal and provincial governments.						
Maintenance	Upgrade		Growth		New Service	
10%	80%		10%		0%	

Benefits

Calgarians will experience an improved transit service on the Centre Street corridor, better connecting people to employment and housing opportunities. The investments will also help communities and businesses transition to the future LRT service. This investment in north central Calgary will also provide a positive signal to the urban development industry on the value proposition of private investments in the area.

Alignment to Long-Term Plan: Calgary Transportation Plan/Municipal Development Plan, RouteAhead, Calgary's Climate Strategy-Pathways to 2050

Alignment to Council's Refined Priorities:

Transit

Alignment to Council's Result Areas:

Climate

Gross Output

\$123,190,445

Gross Domestic Product

\$48,005,242

Income

\$34,202,246

Employment (Person – Years)

323

Impact on GHG emissions:

Reduce GHG emissions

Magnitude on GHG emissions:

High

Risks

Risk(s) of not proceeding with investment

Not being shovel-ready thus missing out on provincial and federal funding opportunities.

Customer needs and demand not met – Could result in negative impacts to Administration's and Council's reputation.

Risk(s) of proceeding with investment

Some design elements may be outdated if full construction funding is delayed multiple Service Plans & Budget cycles.

Risk Rating

High

High

Risk Rating

Medium

Lead Service: Public Transit

Ward(s): Ward 3, Ward 4, Ward 7

Investment Option 21 - Parks and Playgrounds Upgrades

Investment Description

The investment is for community park upgrades, replacements, and new infrastructure such as shade structures, seating, playground equipment (including accessible playgrounds), parking, amenities and other emerging needs. The funding will also enable leveraging of external funds through partners such as the Parks Foundation Calgary and other granting agencies with a focus on equity-deserving communities. An anticipated 48 playgrounds or amenities will be addressed with the investment.

This investment is scalable and will be delivered by both internal and third parties as appropriate.

Financial Details	Total	2024	2025	2026	2027	2028+
Estimated Capital Funding (\$000s)	18,000	6,000	6,000	6,000	0	0
Operating Impact of Capital to base (\$000s)	150	50	50	50	0	0
Third Party funding: Will leverage funding, where possible						
Maintenance	Upgrade	Growth	New Service			
10%	90%	0%	0%			

Benefits

Through this investment, Calgarians will have more opportunities to connect with each other and build community. This investment allows for upgrades to community parks in response to the needs of residents, as well as renewing important community amenities.

This investment creates opportunities to leverage external funds and create a stable and flexible funding model that can respond to the growing and evolving needs for park spaces.

This investment will increase the mental and physical wellbeing of Calgarians.

Alignment to Long-Term Plan: imagineParks, Open Spaces Plan

Alignment to Council's Refined Priorities:

Continuous Improvement

Alignment to Council's Result Areas:

Social Equity

Gross Output

\$32,587,544

Gross Domestic Product

\$14,379,115

Income

\$10,327,304

Employment (Person – Years)

88

Impact on GHG emissions:

No significant increase or decrease in GHG emissions

Magnitude on GHG emissions:

TBD

Risks

Risk(s) of not proceeding with investment

There is a risk of not meeting service expectations and the diverse needs of Calgarians. As communities grow and evolve, park use patterns and infrastructure needs change. Increased demands on our existing park system over the last five years have led to new challenges and the need for a funding source that is stable, flexible and can be used to leverage external funds.

Risk Rating

Medium

Risk(s) of proceeding with investment

There could be competing demands for improvements from various community groups. The requests would need to be prioritized considering operating costs (financial), existing offerings, demand for the service and equity considerations (social impacts) and improvements or detrimental impacts to the environmental.

Risk Rating

Medium

Lead Service: Parks & Open Spaces

Ward(s): All Wards

Investment Option 22 - Permanently Funding Additional Fire and Emergency Response Resources

Investment Description

Converting temporary funding to permanent funding allows The City to hire additional permanent frontline firefighter positions to staff a second Medical Response Unit, as well as increase staffing on critical firefighting apparatus, along with a number of key positions that support frontline operations and employee wellbeing. Permanent funding allows a more sustainable approach to planned improvements to frontline emergency response.

Costs

	Base (\$000s)
2024	3,400

Benefits

Citizens will see faster response times and a resulting potential for improved outcomes at high-risk emergencies, in particular for medical calls which have increased at a disproportionately high rate in some areas. In addition, there will be an increase in public and firefighter safety by ensuring the most effective resources are available for deployment. For these reasons, Administration prioritized this investment.

Alignment to Long-Term Plan: Calgary Fire Department Service Levels and Response Time Targets

Alignment to Council's Refined Priorities:

Transit	Downtown Revitalization	Land Use & Local Area Planning	Delivering & Improving Services Calgarians Rely On
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Alignment to Council's Result Areas:

Social Equity	Modernizing Government	Climate	Public Safety	Managing Operational Risks
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Risks

Risk(s) of not proceeding with investment	Risk Rating
The impact and benefits of the temporary investment will continue to be short-term and finite, resulting in long-term service needs being unmet and delays in service delivery improvement.	Medium
Risk(s) of proceeding with investment	Risk Rating
The service may face challenges in attracting the required pool of candidates to recruit and hire additional resources on top of the existing planned resources for the next four years due to current job market trends.	Medium

Lead Service: Fire & Emergency Response

Investment Option 23 - Permanently Funding Calgary's Mental Health and Addictions Strategy

Investment Description

Converting the funding of Calgary's Mental Health and Addictions Strategy from temporary funding to permanent funding allows The City to make longer term partnerships and helps partner organizations attract and retain top talent to tackle this important issue. It signifies that The City is truly committed to helping Calgarians who face mental health and addiction issues find the hope and support they need through this community-based, cross-sector initiative. The strategy has three outcome areas: Being Well, Getting Help, and Staying Safe.

Costs

	Base (\$000s)
2024	6,000

Benefits

Social disorder is often rooted in mental health and addiction. Administration prioritized this preventative investment because it will help people get the support they need and reduce social disorder at the same time. Sustainable funding for mental health and addictions, as opposed to a series of one-time funding allocations, allows The City to provide social organizations with greater stability, thereby increasing internal capacity and the ability to deliver programs to those who need them most.

Alignment to Long-Term Plan: Calgary's Mental Health and Addiction Strategy

Alignment to Council's Refined Priorities:

Transit	Downtown Revitalization	Land Use & Local Area Planning	Delivering & Improving Services Calgarians Rely On
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Alignment to Council's Result Areas:

Social Equity	Modernizing Government	Climate	Public Safety	Managing Operational Risks
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Risks

Risk(s) of not proceeding with investment

Social agencies cannot adequately build programming, recruit and retain staff, and ensure organizational capacity, leading to serious service gaps for those who need it most.

Risk Rating

Extensive

Risk(s) of proceeding with investment

As The City continues to fill service gaps that are within the jurisdiction of other orders of government, there is a risk of increased perception of the municipality being responsible for these services.

Risk Rating

Extensive

Lead Service: Community Strategies

Investment Option 24 - Permanently Funding Free Transit for Children 12 and Under

Investment Description

Allow children 12 and under to continue to ride transit for free.

Costs

	Base (\$000s)
2024	3,000

Benefits

This investment saves households money, increases access to affordable transportation options, and encourages early adoption of public transit for youth. Administration prioritized this investment because it reduces barriers to public transit and advances economic, social, and climate resilience in Calgary.

Alignment to Long-Term Plan: RouteAhead – Calgary Transit's 30-Year Strategic Plan

Alignment to Council's Refined Priorities:

Transit	Downtown Revitalization	Land Use & Local Area Planning	Delivering & Improving Services Calgarians Rely On
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Alignment to Council's Result Areas:

Social Equity	Modernizing Government	Climate	Public Safety	Managing Operational Risks
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Risks

Risk(s) of not proceeding with investment

There is a risk that some Calgarians' well-being will be negatively affected by reintroducing fares for children aged 12 and under, especially coupled with inflation-related cost of living increases.

Risk Rating

Medium

Risk(s) of proceeding with investment

There is a financial risk that making this measure permanent may require implementation of a new Calgary Transit specific proof-of-age system for children 12 and under, which may have additional costs.

Risk Rating

Low

Lead Service: Public Transit

Investment Option 25 - Planning for Corporate System Upgrades

Investment Description

The investment is to conduct initial scoping, capabilities analysis, alternatives assessment and develop a future roadmap for The City's enterprise management and control systems. The enterprise systems underpin all services delivered to citizens, Calgary communities and businesses. They allow the management of the people, assets and resources necessary to deliver services and supports. This investment will allow The City to be proactive and properly plan for new enterprise management and control systems and will fund the assessment of current systems and alternatives in the market. This investment is scalable.

Financial Details	Total	2024	2025	2026	2027	2028+
Estimated Capital Funding (\$000s)	7,000	2,000	3,500	1,500	0	0
Operating Impact of Capital to base (\$000s)	0	0	0	0	0	0

Third Party funding: No

Maintenance	Upgrade	Growth	New Service
0%	100%	0%	0%

Benefits

These systems will enable Human Resources, Finance and Supply services, which will lead to better reporting, more effective talent management, better financial controls and faster procurement of good and services. Administration will be ready to introduce system changes or implementations necessary to meet the reporting needs and expectations of Calgarians, Council and relevant legislative requirements. The City will operate more effectively and efficiently.

Alignment to Long-Term Plan: Rethink to Thrive

Alignment to Council's Refined Priorities:

Continuous Improvement

Alignment to Council's Result Areas:

Managing Operational Risk, Modernizing Government

Gross Output

TBD

Gross Domestic Product

TBD

Income

TBD

Employment (Person – Years)

TBD

Impact on GHG emissions:

N/A

Magnitude on GHG emissions:

N/A

Risks

Risk(s) of not proceeding with investment

Without funding, The City needs to maintain status quo, utilizing current processes and capabilities of the existing systems. This could mean a reduced ability to modernize, support and deliver on corporate programs like Rethink to Thrive.

Risk Rating

Medium

Risk(s) of proceeding with investment

This initiative will inform requests for additional funding in advance of the 2027 – 2030 Service Plans and Budget. If this request and subsequent budget asks to implement system recommendations are not approved, there will be no readiness to introduce system and process improvements to the Human Resource, Finance and Supply services. Opportunities to support more complex initiatives in the future may be limited or more time consuming to implement.

Risk Rating

Low

Lead Service: IT Solutions & Support

Ward(s): All Wards

Investment Option 26 - Providing Emergency Financial Support to Calgarians Experiencing Vulnerabilities

Investment Description

Provides support to non-profits delivering programs to Calgarians experiencing vulnerabilities including helping them meet their basic needs. This investment responds to Council's direction to Administration to provide an affordability program in recent consideration of the impact of local access fees.

Costs

	One-Time (\$000's)
2024	10,000

Benefits

Calgarians will benefit from affordability and prevention measures provided by increased support to non-profit programs, which help keeps families housed, allows people to escape violence, escape homelessness, and ensures individuals have heat and electricity.

Alignment to Long-Term Plan: CP2019-01 Social Wellbeing Policy

Alignment to Council's Refined Priorities:

Transit

Downtown Revitalization

Land Use & Local Area
Planning

**Delivering & Improving
Services Calgarians Rely On**

Alignment to Council's Result Areas:

Social Equity

Modernizing Government

Climate

Public Safety

Managing Operational Risks

Risks

Risk(s) of not proceeding with investment

Families and individuals struggling to pay their utility and other bills may have to sacrifice basic needs in order to pay those bills.

Risk Rating

High

Non-profit organizations may have to cut programming to pay for the rising cost of operations.

High

Risk(s) of proceeding with investment

Risk Rating

The amount of support in this investment represents a large increase to the current fund.

Low

Organizations will need assistance in the administration of basic needs funding proportional to the significant increase.

A large investment allocated to the community may create an expectation that services would be sustained longterm. Without a commitment to sustainability, organizations would have to ramp-up services and then immediately wind them down when the investment ends. Similarly, demand from Calgarians for basic needs supports will extend beyond the availability of funding.

Low

Lead Service: Community Strategies

Investment Option 27 - Strategic Improvements to Transit Service

Investment Description

This investment of \$4 million in base-operating budget is for transit service improvements to high ridership routes and corridors, base service and local routes, and On Demand service to additional communities.

Costs

	Base (\$000s)
2024	4,000

Benefits

This funding will enable buses and trains to come more often on key routes and corridors, extend the operating hours of transit routes, and introduce On Demand service to additional communities. Administration prioritized this investment because it will improve reliability, accessibility and connectivity on Calgary's transit system, promotes social equity and contributes to the reduction of greenhouse gas emissions.

Alignment to Long-Term Plan: Route Ahead - Calgary Transit's 30-Year Strategic Plan

Alignment to Council's Refined Priorities:

Transit	Downtown Revitalization	Land Use & Local Area Planning	Delivering & Improving Services Calgarians Rely On
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Alignment to Council's Result Areas:

Social Equity	Modernizing Government	Climate	Public Safety	Managing Operational Risks
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Risks

Risk(s) of not proceeding with investment

If this funding is not approved, Calgary Transit's ability to match service levels with customer demands and expectations may be negatively impacted.

Risk Rating

Medium

Risk(s) of proceeding with investment

Funding to increase service hours may not be fully utilized in a timely manner if there is an inability to attract and retain staff to support operations. This is especially true for hard-to-fill positions.

Risk Rating

High

Lead Service: Public Transit

Investment Option 28 - Symons Valley Centre Comprehensive Site Development – First Phase Sage Hill Library and Public Infrastructure

Investment Description

This investment provides the additional funding necessary to build the first phase of the Symons Valley Centre. This first phase includes a 20,000 sq ft library plus commercial retail unit / flex space and the build-out of the infrastructure (main street, utility servicing) for the whole site.

Financial Details	Total	2024	2025	2026	2027	2028+
Estimated Capital Funding (\$000s)	18,000	0	9,000	9,000	0	0
Operating Impact of Capital to base (\$000s)	1,500	0	0	0	1,500	0
Third Party funding: No						
Maintenance	Upgrade	Growth	New Service			
0%	0%	100%	0%			

Benefits

Calgarians in the communities surrounding the Symons Valley Centre will have improved access to the growing suite of services accommodated by library space. This first phase of development is also key to future phases that will bring non-market housing and market housing delivered by the private and non-profit sector along with a Transit Centre. This investment will signal to the urban development industry on the value proposition of private investments in the area.

Alignment to Long-Term Plan: RouteAhead; Corporate Facility Planning & Delivery Framework; UCS2019-0249 Symons Valley Centre – Build Out and Investment Strategy

Alignment to Council's Refined Priorities:

Land Use and Local Area Planning

Alignment to Council's Result Areas:

Social Equity

Gross Output

\$31,975,023

Gross Domestic Product

\$13,756,931

Income

\$9,667,593

Employment (Person – Years)

97

Impact on GHG emissions:

Possible GHG reduction depending on design

Magnitude on GHG emissions:

TBD

Risks

Risk(s) of not proceeding with investment

This project was approved in 2018 and has not been completed due to insufficient funding and recent cost escalations. Further delays could result in negative impacts to Administration's and Council's reputation.

Risk Rating

Extensive

Delays in provision of library services due to the rapid pace of development in the area and the temporary space within the community being significantly undersized. This could result in continued under-provision of library services.

Medium

Risk(s) of proceeding with investment

Additional future investment requirements due to the current inflationary environment.

Risk Rating

High

Lead Service: Facility Management

Ward(s): Ward 2

Investment Option 29 - Ward Boundary Commission

Investment Description

Fully fund a Ward Boundary Commission to review the effectiveness of the 14-ward system and report back to Council. The investment includes remuneration and expenses for the Ward Boundary Commission; public advertising and engagement; data analytics and research; and facility rentals.

Costs

	One-Time (\$000s)
2024	176

Benefits

Citizens and Council will benefit from the fair and impartial advice to support Council in adjusting ward boundaries for variances in population between wards to ensure equitable representation.

Alignment to Council's Refined Priorities:

Transit	Downtown Revitalization	Land Use & Local Area Planning	Delivering & Improving Services Calgarians Rely On
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Alignment to Council's Result Areas:

Social Equity	Modernizing Government	Climate	Public Safety	Managing Operational Risks
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Risks

Risk(s) of not proceeding with investment	Risk Rating
N/A	-
Risk(s) of proceeding with investment	Risk Rating
N/A	-

Lead Service: Municipal Elections

Investment Option 30 - Ward Budget Adjustments for Population Growth

Investment Description

Increase resources to respond to the growing number of citizen inquiries and requests as the City grows and the number of people in each ward increased.

Costs

	Base (\$000s)
2024	1,620

Benefits

Citizens will find it easier to get in touch with someone in their Councillor's office and may find that their inquiry is resolved faster. Councillors will be able to support increasingly complex emerging issues and constituent needs.

Alignment to Council's Refined Priorities:

Transit	Downtown Revitalization	Land Use & Local Area Planning	Delivering & Improving Services Calgarians Rely On
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Alignment to Council's Result Areas:

Social Equity	Modernizing Government	Climate	Public Safety	Managing Operational Risks
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Risks

Risk(s) of not proceeding with investment	Risk Rating
N/A	-
Risk(s) of proceeding with investment	Risk Rating
N/A	-

Lead Service: Mayor & Council