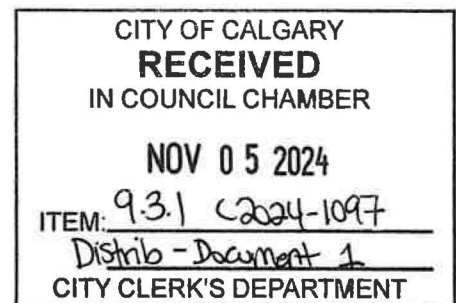




The City of Calgary

Distribution 1: Additional Investments for Council Consideration

Corporate Planning & Performance
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Executive Summary

During the Regular Meeting of Council on October 30, 2024, three Notices of Motion with direct implications on the Mid-Cycle Adjustments were approved:

- Strengthening Transparency: Improving Engagement with Calgarians (EC2024-1130),
- Historical Resource Property Tax Cancellation and Subclass (EC2024-1116), and
- HMCS Calgary 30th Anniversary and Ongoing Calgary Salutes Support (EC2024-1117).

Below, you will find a one-page investment outline detailing the budget requests for each approved Notice of Motion. These are presented for Council's consideration to be included in the Mid-Cycle Adjustments as potential investments. Currently, these initiatives do not have an identified funding source. In order for any of the items listed here to be included in the approved adjustments, a motion to amend Administration's recommendations will be required.

Strengthening Transparency: Improving Engagement with Calgarians

Investment Description

At the October 29 Regular Meeting of Council, Councilor Wong brought forward Notice of Motion - Strengthening Transparency: Improving Engagement with Calgarians, EC2024-1130 which directs Administration to contact an independent, third-party consultant accredited in public participation to:

- Conduct an analysis of The City's policy and approach to public participation and engagement through feedback and validation in contrast to industry best practices in public participation and engagement (e.g. IAP2)
- Identify lessons learned and develop opportunities to improve public participation and engagement with Calgarians.

This work is currently unfunded and not resourced, therefore this request is being brought forward as part of Mid-Cycle Adjustments to the 2023-2026 Service Plans and Budgets for Council's consideration to fund this work.

NOTE: this is a high-level estimate at this time and the procurement process is underway. An updated budget estimate will be provided when available.

Budget Impact

Financial Details	On-going Annual Amounts (Base) (\$000's)	One-Time (\$000's)
2025	-	775
2026	-	-
Service Line		Citizen Engagement and Insights

Benefits

While delivering on the direction outlined in Notice of Motion, EC2024-1130, benefits include:

- Validating the engagement process.
- Gaining insights on how experiences in public participation can be improved for Calgarians.
- Assessing improvements between the engagement process and decision-making at The City.

This work may address gaps and new direction which may help to increase the scores on the perceptions of input in the spring and fall Surveys of Calgarians.

Investment Impact to Previously Approved Performance Measure: Yes

Previously Approved Performance Measure Name	Previously Approved Expected Performance by 2026 Value	Proposed New Performance Measure Name	Proposed Expected Performance by 2026 Value
Participation in decision making	63%		
Opportunity for input	65%		
Explanation for change:	No change to the current performance measures, however, may help to achieve current performance measure target.		

Are there any capital (current or future) impacts associated with this investment request? No

Alignment to Long-Term Plan: N/A

Alignment to Council Refined Priorities and result areas: Continuous Improvement, Modernizing Government, Social Equity

Risk(s) of not proceeding with investment

Continued inquiry and criticism of The City's engagement process.

Risk(s) of proceeding with investment

Perceived by Calgarians as a waste of tax dollars.

Service Leading this Investment: Citizen Engagement and Insights

Designated Historical Resource Property Tax Cancellation and Subclass

Investment Description

This investment is required to implement Council's direction, received through Notice of Motion EC2024-1116, to incentivize municipal historic resource designations through property tax cancellations equivalent to 15 per cent of the municipal property tax levy. A base operating budget of \$600,000 in 2025 and an additional \$100,000 in 2026 is required to fund the tax cancellation amounts for currently designated municipal historic resources, cover an expected 20 new designations per year and administer the incentive.

Budget Impact

Financial Details	On-going Annual Amounts (Base) (\$000's)	One-Time (\$000's)
2025	150	-
2026		-
Service Line	City Planning and Policy	
2025	450	-
2026	100	-
Service Line	Common Revenue	
Total 2025	600	-
Total 2026	100	-

Benefits

This investment will motivate landowners to legally protect their historically important properties. Protection of Calgary's heritage resources through designation is an essential part of conserving our history, culture, and identity. A 2020 Citizen Perspective Survey indicates a majority of Calgarians agree that conservation of Calgary's historic buildings and sites is important to them personally (83%), to Calgary's culture (94%) and for future generations to enjoy (86%).

Are there any capital (current or future) impacts associated with this investment request? No

Alignment to Long-Term Plan: Municipal Development Plan and City of Calgary Heritage Strategy

Alignment to Council Refined Priorities and result areas: Land use and local area planning

Risk of not proceeding with investment

There is a risk that buildings that are important to the history of Calgary will be lost because opportunities to redevelop their sites outweigh the financial benefits of preserving the building. By providing a financial incentive in the form of a tax cancellation, the landowner may be motivated to protect the building rather than choose redevelopment.

Risks of proceeding with investment

This investment may motivate more landowners than anticipated to designate their properties in order to receive the tax cancellation. Meeting this demand may require more funding in the future. The funds required to cancel the taxes to these properties will not be available for other service investments.

Service Leading this Investment: City Planning and Policy

HMCS Calgary 30th Anniversary and Ongoing Calgary Salutes Support

Investment Description

As a result of a Notice of Motion (NoM), Council directed Administration to return to Council with a recommended yearly budget for the Calgary Salutes Committee to assist in the planning and execution of events and programs on an ongoing basis. The NoM also directed one-time funding of \$50,000 be directed to the Committee to plan and execute the 30th anniversary of the HMCS Calgary, and one time funding of \$15,000 to the Office of the Councillors to support travel to the above event.

The one-time funding will be managed through internal transfers from both Community Partners and Council Services for 2025.

Budget Impact

Financial Details	On-going Annual Amounts (Base) (\$000's)	One-Time (\$000's)
2025	-	65
2026	-	TBD
Service Line		Neighbourhood Support

Benefits

The one-time funding will support the celebrations related to the 30th anniversary of the HMCS Calgary. Benefits will be in the number of elected officials who attend, the attendees to the celebration, and any fundraising associated with the event (donated to charities). The proposed on-going funding, subject to Council approval as part of budget adjustments, would similarly support the work of the committee and would be measured in number of events supported, fundraising, and potentially surveys of the effectiveness of the committee.

Investment Impact to Previously Approved Performance Measure: No

Are there any capital (current or future) impacts associated with this investment request? No

Alignment to Long-Term Plan: N/A – Council directed support to Boards, Commissions and Committees (BCCs)

Alignment to Council Refined Priorities and result areas: Building Strong Communities / Hosting and Hospitality

Risk(s) of not proceeding with investment

The Committee will be unable to organize, leverage and execute events and fundraising to fulfill its mandate.

Risk(s) of proceeding with investment

There is a risk that other BCCs of Council may similarly wish to have on-going permanent funding to accomplish their work.

Service Leading this Investment: Neighbourhood Support