

Corporate Facility Planning & Delivery Framework Summary

Vision: A 40-Year Outlook - Council has outlined a vision for City facilities that goes beyond bricks and mortar. Facilities not only support service delivery but facility investment helps build and shape Calgary communities.

Value: An Integrated Approach - A results based, integrated approach to planning and delivering facilities provides Calgarians with the confidence that investments made in The City's facilities are driving to outcomes that benefit citizens. Six goals have been developed to guide the work:

- Efficient and Effective Service Delivery
- Reduced and Avoided Costs
- Citizen Focused Facilities
- A Resilient Facility Portfolio
- Complete Communities
- Enhanced Employee Experience

For each goal, corresponding strategic actions have been suggested that can be leveraged as appropriate (Attachment 2, pg 22-27).

Strategy: Managing the Portfolio - To deliver on the goals and strategic actions the Framework a set of guiding principles and three supporting components have been developed that are essential for The City to collaboratively plan and deliver facilities.

Principles: Guiding principles set the foundation for the Framework and guide the implementation of the goals and strategic actions (Attachment 2, pg 31):

1. Value for Citizens
2. Outcome Driven & Evidence Based
3. Long-term & Strategic
4. Integrated & Collaborative
5. Consistent yet Flexible

Governance: Having clear accountability and transparency around who, how and why decisions are made, creates efficiencies and speeds up the decision-making process. The established governance model consists of two cross corporate bodies at the manager and director levels. The service owner with the mandate to plan and build facilities for The City, is accountable to these cross-corporate governance bodies to ensure that both corporate objectives and service line requirements are met.

Process: The Framework outlines the process required to ensure the integration of facility planning and delivery across the organization. The process is intended to be a repeatable, evidence-based approach that ensures objectives established in planning are carried through to delivery. The process considers planning at various scales: city wide (portfolio), site specific (program) and the investment required to deliver (project).

Strategies: The facility strategies are levers that can be used in the planning and delivery of facilities to obtain the goals outlined in the Framework. Each is aligned with one of the strategic actions and includes the objective, guiding principles, dependencies and strategy governance. This provides Administration with a principled based approach, including criteria for planning and delivery, and decision-making authority to determine when to implement a strategy. It will be determined during Framework implementation if these strategies will become Council Policy, Administrative Policy, or corporate strategy.