

**Planning & Development Report to  
SPC on Transportation and Transit  
2018 September 06**

**ISC: UNRESTRICTED  
TT2018-1019**

**One Calgary 2019-2022. A City That Moves – Service Plan Previews**

---

**EXECUTIVE SUMMARY**

Making life better every day for Calgarians is our common purpose. The City of Calgary delivers on this purpose by being a service and results-driven, accountable and resilient municipal government, placing citizens, customers and communities at the forefront of our plans, decisions and actions.

The One Calgary 2019-2022 plan and budget is being developed in an environment of constrained resources, including both operational and capital funding, when compared to previous business plan and budget cycles that were approved during more positive economic times. Administration continues to work to integrate operating and capital budgets and balance the next four-year service plan and budget within the indicative tax rate set by City Council on 2018 April 25.

In times of constrained resources, it is important to maximize service value and return on investment and provide a strategic focus for the next four-year plan and budget cycle, building on direction from City Council, citizens, communities and customers.

On 2018 September 06 Transportation & Transit Committee will be presented with the preliminary results of this work with regards to the citizen priority “A City That Moves” and the City services that have been grouped under this priority. These services are an integral part of the overall corporate strategy that forms the comprehensive One Calgary 2019-2022 plan and budget.

Please note that services have been grouped according to the Council directives and priorities that they align closest with. In some cases, the alignment may appear as somewhat artificial. The services were grouped in this manner to improve the presentation to Committee and so as not to overwhelm each Committee session. This approach allows for a more in-depth and structured conversation with Committee on a limited amount of services, as opposed to discussing all City services at once. It is also acknowledged that there is overlap between services and various priorities; more services than appear under each priority contribute to that priority and the respective Council Directives.

**ADMINISTRATION RECOMMENDATION:**

That the SPC on Transportation & Transit receive this report for information.

**PREVIOUS COUNCIL DIRECTION / POLICY**

On 2018 January 31 (C2018-0115), Council adopted the “Council Directives to Administration for 2019-2022 One Calgary Service Plans and Budgets”. Further, Council adopted a motion arising to direct Administration to bring forward amendments to the Council Priorities.

On 2018 February 28, Council adopted amendments to the 2019-2022 Council Directives (C2018-0201) and approved “Three Conversations, One Calgary” as the framework that will guide the development of The City’s Strategic Plan for 2019-2022 (C2018-0224).

On 2018 April 23 (PFC2018-0445), Council approved The City’s Strategic Plan Principles, which introduce a set of five overarching principles and associated value dimensions for One Calgary which will guide the development of the 2019-2022 service plans and budgets.

**Planning & Development Report to  
SPC on Transportation and Transit  
2018 September 06**

**ISC: UNRESTRICTED  
TT2018-1019**

**One Calgary 2019-2022. A City That Moves - Service Plan Previews**

---

On 2018 April 25 (C2018-0489) Council approved the indicative property tax rate and the indicative rates for the Waste & Recycling service. At the same meeting, Council referred the decision on indicative rates for Water Utilities (Water, Wastewater and Stormwater) to the 2018 June 18 Strategic Council Meeting.

On 2018 July 30 (C2018-0900) Council discussed Administration recommendation regarding the New Community Growth Strategy and approved (a) as part of One Calgary 2019-2022 four year service plan and budget, a property tax rate increase of up to 0.75% in 2019 to fund the capital and direct incremental operating budgets necessary to support development of 14 new communities; (b) approve, as part of One Calgary 2019-2022 four year service plan and budget, a water utility rate increase of up to 0.5% per year to fund the specific capital budget necessary to support development of these communities; (c) confirm its intention to provide, through 2023 and future years' capital and operating budgets, the necessary public infrastructure and services to serve and support these communities; and (d) in 2022, use the Fiscal Sustainability Reserve (FSR), to a maximum of \$4 Million, to fund the cost of capital for the New Community Growth Strategy included in the One Calgary 2019-2022 budget, if required; and (e) use the capacity that is created from the use of the FSR to fund, on a one time basis, the shortfall in operating cost in 2022 attributable to South Shepard.

**BACKGROUND**

2018 September 06 Transportation & Transit Committee is the third meeting of a series of successive conversations throughout September to support City Council's expressed desire to be strategic about resource decisions for the 2019-2022 plan and budget. Acknowledging that we are still eight weeks away from tabling the One Calgary 2019-2022 plan and budget in November, these conversations are not designed for Council members to make final decisions. Rather, Council will receive comprehensive information on The City's 61 services and will be asked to provide feedback which will be used to determine required changes to finalize the 2019-2022 service plans and budgets.

On 2018 September 04 One Calgary presented to the Priorities and Finance Committee both the One Calgary 2019-2022 corporate introduction to service plan previews (PFC2018-0974) and the preview of the services for the "A Well-Run City" citizen priority (PFC2018-1023). This was followed by the preview of services for "A Prosperous City" at the Community and Protective Services Committee (CPS2018-1018) on 2018 September 05.

At the 2018 September 06 Transportation & Transit Committee the service plan preview is continued with the services grouped under the citizen priority "A City That Moves". As for the previously presented services Administration seeks to gather intel from Committee members if the overall focus of the services responds appropriately to the aspiration of the citizen priority as a whole, and whether the intended emphasis and the preliminary service levels for each of the services meet the expectations set by Council Directives, the City's long-term plans and policies and by Calgarians.

**INVESTIGATION: ALTERNATIVES AND ANALYSIS**

**Citizen priority "A City That Moves".**

The aspiration for this citizen priority is described as follows:

## One Calgary 2019-2022. A City That Moves – Service Plan Previews

---

*“Calgary’s transportation network offers a variety of convenient, affordable, accessible and efficient transportation choices. It supports the safe and quick movement of people and goods throughout the city, and provides services enabling Calgarians and businesses to benefit from connectivity within the city, throughout the region, and around the globe.”*

City Council provided the following directives for this priority:

(M1) Council’s primary concern is with the safety of all Calgarians, therefore all modes of transportation must be safe.

(M2) All options for mobility should be desirable. We want to make walking, cycling, and transit attractive choices for Calgarians while not unduly penalizing motorists.

(M3) Innovative technology partnerships can help to build, fund and sustain a resilient transportation network. We need to recognize that The City cannot solve all transportation connectivity issues on its own – we need to identify and form partnerships with public, private sector and non-profit entities in conjunction with The City, to deliver programs to improve our transportation network, adopt new transportation business models, and position Calgary as a city that moves into the future.

(M4) We need to develop and implement innovative and technological solutions with respect to existing and new transportation infrastructure that both enhances Calgarians’ safety and reduces peak-hour traffic congestion.

### Service plan previews

Council will be presented with a preview of the following services that most closely align to this priority:

- Parking
- Public Transit
- Sidewalks & Pathways
- Specialized Transit
- Streets
- Taxi, Limousine & Vehicles-for-Hire

Calgarians use these services very frequently, on a daily basis and even multiple times per day. Whether they commute to work using public transit, Calgary’s extensive road network or the bike paths, rely on a cab to take them conveniently to the airport, or deliver goods to a local business. The services under “A City That Moves” provide mobility choices for residents to get around and ensure connectivity between communities and neighbourhoods across the city. Accordingly, citizens consider the vast majority of these services as highly important and want The City to invest the same or more in all services under this priority.

Attachment 1 includes the draft of the first two pages of the 2019-2022 service plans and budgets for each service. The information contained in these two pages includes a description of each service and its customers, the value proposition for the service in question, some key measures such as benchmarks, key highlights and performance measures, and context for the service such as the Council directive(s) the service relates to, research & engagement results, and risks.

Council will be presented information about the intended emphasis for each service and a preliminary assessment of the service level as part of the report presentation. This information is

## **One Calgary 2019-2022. A City That Moves - Service Plan Previews**

---

still being finalized and could therefore not be included in this report. It is important to highlight that “service emphasis” needs to be understood in the broader context of One Calgary. Focus and emphasis can be achieved in different ways, only one of which is actual monetary investment. Other opportunities include collaboration and support between services (many-to-many relationships), efficiencies and effectiveness that provide a more focussed approach to service delivery (concentrate on what matters most to citizens) or a reprofiling of how a service is delivered.

### **Stakeholder Engagement, Research and Communication**

The work of One Calgary involves service leaders from across the organization, and engaged with service owners for all 61 service lines on a regular basis. Results from the One Calgary public engagement and market research conducted throughout the program were used to guide the development of the 2019-2022 service plans and budgets to date. Communication about the process in general and specific aspects in particular were provided to service owners, City staff and the public on a regular basis.

### **Strategic Alignment**

The One Calgary program implements The City’s strategic plan “Three Conversations, One Calgary” and follows Council’s Five Strategic Plan Principles (PFC2018-0445). The program directly addresses the commitment to service-based plans and budgets and contributes to Council’s Five Guidelines to Administration approved by Council on 2018 February 28 (C2018-0201): integrated service delivery, engaged leadership, trust and confidence, investment and value, and cooperative alliances.

### **Social, Environmental, Economic (External)**

The One Calgary 2019-2022 service plans and budget consider the social, environmental and economic environment during the business planning and budgeting process. The plans and budget will be developed using a results-based performance framework. This includes information on how each City service contributes to quality of life for Calgarians and their aspirations for the community.

### **Financial Capacity**

Operating and capital budgets have been integrated under the umbrella of One Calgary.

#### ***Current and Future Operating Budget:***

The service levels that will be recommended in November for the 2019-2022 service plans and budgets will be expected to be attainable within the indicative tax rate range set by Council on 2018 April 25.

#### ***Current and Future Capital Budget:***

Infrastructure Calgary is currently reviewing capital investment requests and working to optimize the capital funding resources available for the 2019-2022 plan and budget cycle. The recommended capital budget will be presented to Council in November.

## **One Calgary 2019-2022. A City That Moves - Service Plan Previews**

---

### **Risk Assessment**

The One Calgary 2019-2022 service plans and budget must be considered in the context of realistic external changes that can have a significant impact on The City's financial capacity. The areas of focus and strategies captured within this report and the attached material should be seen as part of a long-range plan with focus on a four-year increment. It will be important to ensure sufficient contingency and resiliency within the next four-year plans and budget for The City to react to changes due to a potential new provincial government, ever-fluctuating natural resources prices and other external factors.

The Principle Corporate Risks most impacted are reputation risk; operations & process risk; and legal and compliance risk. Overall, The City's risk profile will increase moderately which means current risk management strategies and processes in place are expected to be able to cope with this increase. Re-prioritization and modified response techniques may be required following The City's regular, biannual risk reviews.

### **REASON(S) FOR RECOMMENDATION(S):**

The September 2018 preview of service plans allow Administration to gather feedback from City Council that will be used to guide the finalization of the One Calgary 2019-2022 service plans and budgets which will be tabled for approval in November. As such no decision is required from Council during this preview.

### **ATTACHMENT(S)**

1. Attachment 1 – First two pages of each of the One Calgary 2019-2022 service plan and budget pages for A City That Moves.