

**Planning & Development Report to
SPC on Planning and Urban Development
2018 September 13**

**ISC: UNRESTRICTED
PUD2018-1021**

One Calgary 2019-2022. A City of Safe and Inspiring Neighbourhoods – 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 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 13 Planning and Urban Development Committee will be presented with the preliminary results of this work with regards to the citizen priority “A City of Safe and Inspiring Neighbourhoods” 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 with which they best align. 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 Planning and Urban Development receive this report for information.

PREVIOUS COUNCIL DIRECTION / POLICY

On 2015 November 25, the Capital Infrastructure Investment Strategy was approved by Council (C2015-0855) and on 2017 March 6, Council directed that Infrastructure Calgary update this strategy as part of the capital planning for the 2018 budget process (C2017-0214).

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).

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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.

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 May 16 (C2018-0586) Council approved the long-term tax support rates, and the deferral of long-term tax support rates for Appeals and Tribunals to the 2019 service plans and budgets adjustment process.

On 2018 July 30 (C2018-0900) Council debated 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 13 Planning and Urban Development Committee is the fifth 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 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 all of The City's 61 services throughout the September preview, 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" to the Community and Protective Services Committee (CPS2018-1018) on 2018 September 05, the preview of the services that contribute to "A City That Moves" to the Standing Policy Committee on Transportation & Transit (TT2018-1019) on September 06, and a preview of the services that

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are grouped under “A Healthy and Green City” to the Utilities and Corporate Services Committee (UCS2018-1020) on 2018 September 12.

At the 2018 September 13 Planning and Urban Development Committee the service plan previews are continued with the services grouped under the citizen priority “A City of Safe and Inspiring Neighbourhoods”. As for the previously presented services Administration seeks to gather feedback 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 of Safe and Inspiring Neighbourhoods”.

The aspiration for this citizen priority is described as follows:

“Every Calgarian lives in a safe, mixed and inclusive neighbourhood, and has the right and opportunity to participate in civic life. All neighbourhoods are desirable and have equitable public investment.”

City Council provided the following directives for this priority:

(N1) Calgarians want neighbourhoods and public spaces that are safe, accessible and inclusive for all Calgarians, including seniors and the disabled. The City needs to work with community partners to address social issues impacting older Calgarians enabling them to receive the services they need to age in place.

(N2) Our current method of relying on the community associations as the voice of the community must be re-examined. We need to engage Calgarians at the neighbourhood level in a way that encourages local community connections and active participation in civic life across all ages, cultures and stages of life. Calgarians have a vibrant community oriented culture that The City will support by improving connections among neighbours through community hubs and partnerships that support vulnerable families.

(N3) Cherishing and protecting our heritage will enrich the sense of place in our communities. We need to ensure that The City’s heritage processes are suitable to improve the protection and enhancement of heritage assets.

(N4) We must also ensure that all communities are complete communities. Greenfield communities need to quickly, sustainably and sensitively grow to a scale where they can support community services such as transit. Developed communities need to be encouraged to re-develop sustainably and sensitively, in a way that accommodates changing community needs, and supports the public investment in them. Making it easier to build development that meets our Municipal Development Plan and the Calgary Transportation Plan will be essential to achieve this.

(N5) Growth of the city needs to be managed in a way that achieves the best possible social, environmental and economic outcomes within financial capacities. The cost of growth needs to be minimized for The City while maximizing housing choice and affordability within these constraints.

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Service plan previews

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

- Building Safety
- Bylaw Education & Compliance
- Calgary 9-1-1
- City Cemeteries
- City Planning & Policy
- Development Approvals
- Emergency Management & Business Continuity
- Fire & Emergency Response
- Fire Inspection & Enforcement
- Fire Inspection Education
- Neighbourhood Supports
- Pet Ownership & Licensing
- Police Services

As mentioned above it is 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. This is particularly true for the priority of “A City of Safe and Inspiring Neighbourhoods”. Many services that have already been presented to Committee during this September preview, such as Art & Culture, Community Strategies, Social Programs, Sidewalks & Pathways, Parks & Open Spaces or Recreation Opportunities all contribute to creating safe and inspiring neighbourhoods for Calgarians. The services grouped under this priority provide important services to round off these efforts.

The services under the citizen priority of “A City of Safe and Inspiring Neighbourhoods” span from The City’s master planning, planning where and how The City grows, to community planning, protecting heritage assets, and ensuring the safety of buildings and neighbourhoods. Citizens will notice these services most when they decide to move to or relocate within Calgary as they will experience certain standards across a variety of different communities. Further, the services under this priority are valued by citizens due to the sense of safety and security they provide, whether at times of actual emergency, or with respect to preparing and educating Calgarians for potential future crisis situations. Of the 13 services, a number are ranked by Calgarians as very important and worthy to invest in the same or more than previously (Calgary 9-1-1, Calgary Fire Services which combines the above-mentioned fire related service lines, Calgary Police Services, Emergency Management & Business Continuity, Building Safety, and Neighbourhood Support).

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 still being finalized and could therefore not be included in this report. It is important to highlight

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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 services 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 plan and budget considers 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. Due to ongoing work to balance the operating and capital budgets, specific budget information will not be provided during the September service plan previews.

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.

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Risk Assessment

The One Calgary 2019-2022 plan 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 potential new provincial and federal governments, ever-fluctuating natural resources prices and other external factors.

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 plan 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 plans and budgets pages for A City of Safe and Inspiring Neighbourhoods
2. Administration's Presentation