

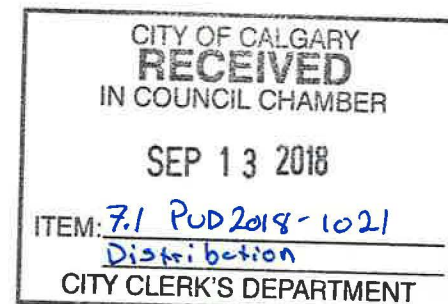


Item 7.1 One Calgary 2019-2022 – A City of Safe & Inspiring Neighbourhoods Remarks and Revised Process

SPC on Planning & Urban Development (PUD2018-1021)

September 13, 2018

Service plan preview process



PUD2018-1021
PRESENTATION

- 1) Citizen Priority overview presentation
- 2) Presentations from members of the public
- 3) Service owner presentations and questions of clarification
 - a) Individual service slides – direction of travel
 - b) Value dimensions
- 4) Facilitated discussion with three key questions:
 - a) “What we propose to do” – have we targeted the right strategies?
 - b) “Preliminary service level” – is this the right direction?
 - c) Additional input, feedback or guidance
- 5) Overall process review (+/-)



x 13 services

Individual service slides - recap

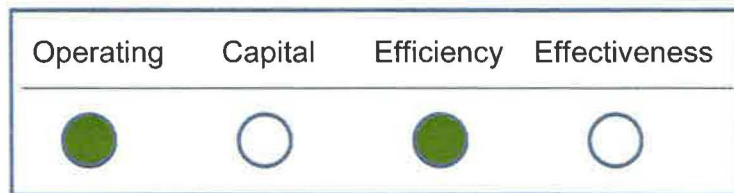
PUD2018-1021
PRESENTATION

Drivers

Key drivers that are influencing the proposed service strategies. This could include long-term plans and policy, Council Directives, citizen and customer input, risks, and/or trends.

Highlights which levers have been “turned on”
to achieve the intended service level

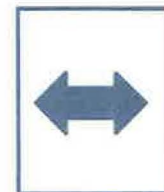
Intended service emphasis



Green dots indicate preliminary budget
recommendations are sufficient to
maintain or enhance the service level

Green dots indicate a particular focus or
substantial project to improve efficiency
or effectiveness of the service

Preliminary service level



Key service highlights

Key measures, benchmarks or
highlights that provide additional
context about the service.

The impact of the levers
identified is shown
through the preliminary
service level, which may
increase, decrease or
be maintained.

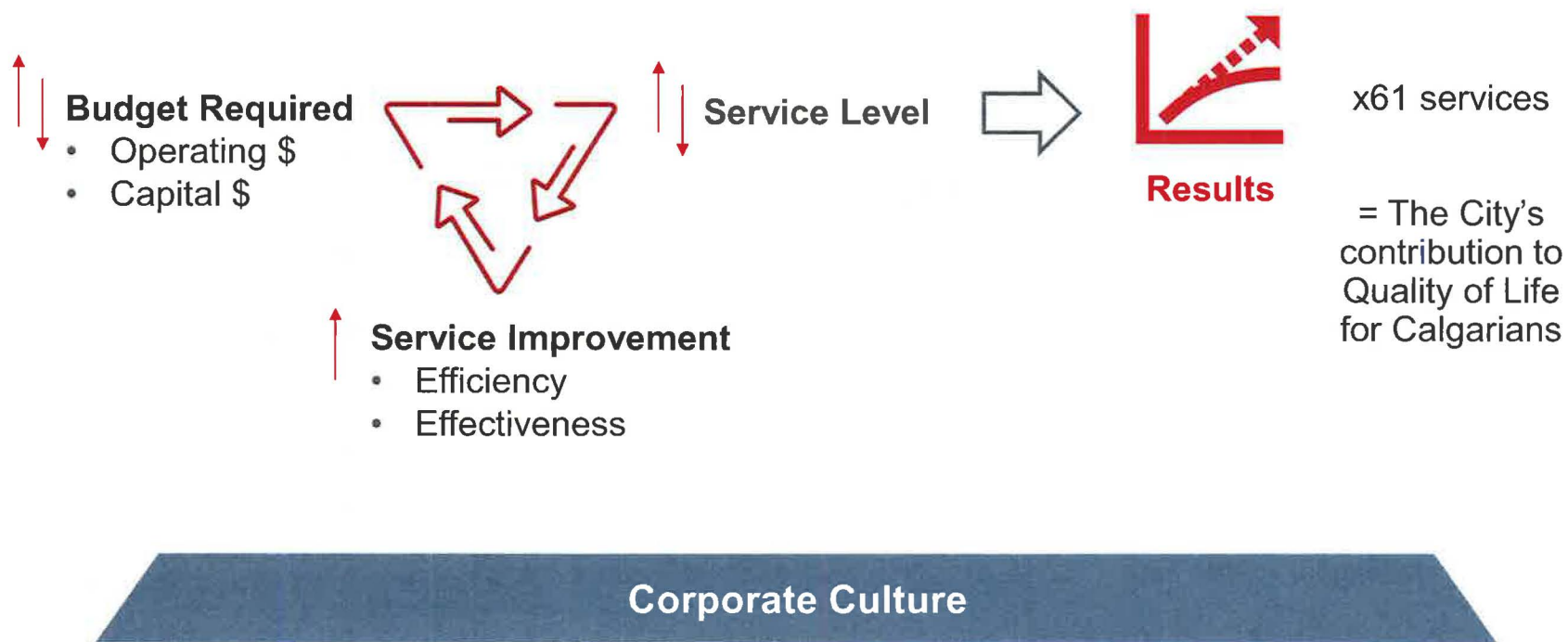
What we propose to do

Overview of intended strategies for this service in 2019-2022, which provides some high-level context and explanation of the icons above.

What we heard from Calgarians

Key findings or metrics about what
citizens and customers are saying
about the service.

Adjusting these levers to optimize our overall results is the core of the One Calgary process



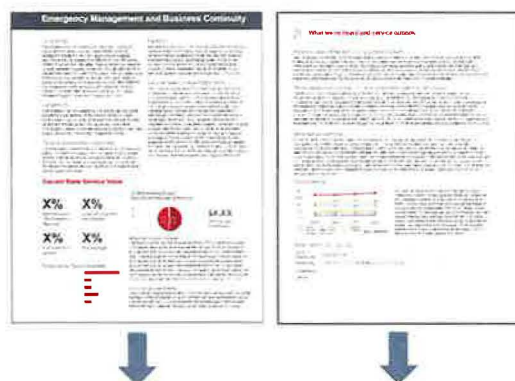
September preview vs. November deliberations

PUD2018-1021
PRESENTATION

September preview

First two pages per service

+ direction of travel for each service



November deliberations: Complete service plans and budgets per service for approval

