



Calgary



CITY OF CALGARY
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IN COUNCIL CHAMBER

SEP 12 2018

ITEM: 7.1 UCS2018-1020
Administration Presentation
CITY CLERK'S DEPARTMENT

UCS2018-1020
PRESENTATION

Item 7.1 One Calgary 2019-2022 – A Healthy & Green City Remarks and Revised Process

SPC on Utilities & Corporate Services (UCS2018-1020)

September 12, 2018

Service plan preview process

- 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 8 services





Individual service slides - recap

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

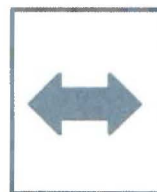
Intended service emphasis

Operating	Capital	Efficiency	Effectiveness
			

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

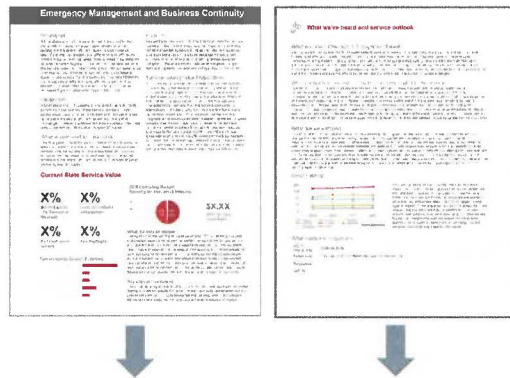


September preview vs. November deliberations

September preview

First two pages per service

+ direction of travel for each service



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

