

Attachment 1: Service Plan Preview

September 25, 2018

**Draft of the first two pages of the 2019-2022 service
plans and budgets for the Enabling Services as of
August 15, 2018**



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Introduction

The following includes the first two pages of each service plan & budget the Enabling Services, foundational to all five Citizen Priorities..

Each service plan & budget describes the service's story along with the value the service currently provides and proposes to provide to citizens over the 2019-2022 cycle.

The following is an overview of the full service plan & budget, available for the November 2018 Council deliberations:

<p>Page 1: Introduction to the service and current statistics</p>	<p>Page 2: Outlook for the service – e.g. Citizen input, Council Directives, key trends</p>	<p>Page 3: Service Performance – historical, current & forecast</p>	<p>Page 4: Proposed strategies to achieve performance & respond to outlook</p>	<p>Page 5: Proposed Operating Budget to achieve proposed results</p>	<p>Page 6: Proposed Capital Budget to achieve proposed results</p>
<p>Provided Today</p>		<p>Provided with the proposed plan & budget (November)</p>			

The 2019-2022 plan & budget cycle is the first time plans & budgets will be presented by service. The intent of this attachment and the first two pages is to provide background about each service including 2018 highlights along with a brief service outlook for 2019-2022. This will be followed up with the full plan & budget in November.

Please note:

The section "What Council Has Directed" is an opportunity for services to highlight key Directives that the service contributes to. For ease of tracking, Administration has coded each Council Directive statement (without changing any wording). When reading this section, you may notice reference to Directive codes. How the Directives were coded can be found at the end of this attachment.

Description:

Corporate Security's service line is to protect The City's employees, Mayor, Members of Council, citizens and visitors, information, assets and infrastructure and assist in the provision of public safety. We have two functional subservices, cyber security and physical security. Corporate Security's main areas of focus under these subservices include:

- Assessments & mitigation strategies
- Training & education
- Security monitoring & response
- Technical & applications support
- Investigations & forensics

Corporate Security has over 50 subservices stemming from the above categories.

Customers:

Corporate Security's customers who directly and indirectly benefit from the Security service include City of Calgary employees, service owners, Executive leadership, the Mayor and Members of Council, citizens and visitors, internal partners, regulatory bodies and the media.

What is delivered to customers:

Physical and logical assets are secured through 1) Assessment & mitigation strategies 2) Intelligence 3) Technical application & support 4) Business support 5) Training & education courses related to various security topics 6) Security operations, monitoring & response 7) Investigations & forensics and 8) Cyber security incident response.

Partners:

Corporate Security's key partners include the Administrative Leadership Team, the Senior Management Team, the Mayor and Members of Council, Law, City Clerk's, Information Technology and Facility Management.

Corporate Security also provides security services to citizens. Other external partners include Civic Partners, Calgary Police Service, Calgary Public Library and Calgary Housing Company.

Service Need (Value Proposition):

Our customers receive value from our services through the protection of City assets, infrastructure & information. We work to proactively manage loss, identify, assess & mitigate risks and ensure organizational resilience, safety, security & availability of services.

Customer segmentation & the public engagement sessions helped to identify our customers & what they value:
Employees: Safe, secure, supported, responsiveness, integrity, transparency, availability

Internal partners: Quality, timely response, expertise, collaborative partnerships, consistency

Service Owners: Value, safe & secure, quality & expertise, responsibility, accountability, engaged workforce

Executive Leadership: Resiliency, transparency, value, compliance, proactive risk management

Members of Council: Same as above

Citizens/visitors: Resiliency, transparency, value, compliance, proactive risk management, availability

Current State Service Value

<div>890</div> <div>Reported number of security incidents</div> <div>91%</div> <div>Level of customer satisfaction</div>	<div>1,404,000</div> <div>Reported total losses to public assets</div>	<div>2018 Budgeted Gross Operating Expenditures Funding Breakdown (\$ Millions)*</div> <div><div><div>Tax-Support</div><div>Revenue</div><div>Internal Recoveries</div></div><div><div>\$12 M</div><div>\$9 M</div><div>\$0 M</div></div><div>Service Cost Ratio TBD</div></div> <div><div>* Gross operating budget and the service cost ratio may include internal recoveries that are also included in other services gross operating budget.</div></div>
<div>Connections to Citizen Priorities</div> <div><div>A Well Run City</div><div>A Healthy and Green City</div><div>A City that Moves</div><div>A City of Safe and Inspiring Neighbourhoods</div><div>A Prosperous City</div></div>		<div>What the service includes</div> <div>We have two functional subservices, information and physical security. Our main areas of focus under these subservices include: Assessments & Mitigation Strategies: \$4,089 Training & Education: \$290 Security Monitoring & Response: \$12,429 Technical Applications & Support: \$2,059 Investigations & Forensics: \$2,198 We have completed our Service Catalogue which outlines our over 50 subservices in detail. This catalogue will be used to assist us with our recovery model & improve our service delivery.</div> <div>Key Capital Investments</div> <div>Two programs for information & physical security continue to deliver projects for lifecycle replacement, improved resiliency of enterprise security systems & tools for network / information protection and aging hardware (video surveillance equipment).</div>



What we've heard and service outlook

What we heard: Research & Engagement Results

In 2017, Corporate Security engaged an external research company to conduct a client satisfaction survey among its City clients.

* The survey was sent to over 1,300 Dept ID owners (City employees who are supervisors, leaders, managers) and 450 people completed the survey and provided feedback regarding subservices

* 91 % of survey respondents were satisfied / very satisfied with the services they receive and see value from Corporate Security

* 85 % stated they understand the value Corporate Security brings to their day-to-day operations

* 80 % feel they can do their jobs securely as a result of Corporate Security's efforts

What council has directed: Council's Directives related to the service

A City of Safe and Inspiring Neighbourhoods – N1

Calgarians want neighbourhoods and public spaces that are safe, accessible and inclusive for all Calgarians, including seniors and the disabled.

A City that Moves - M3

Innovative technology partnerships can help to build, fund and sustain a resilient transportation network.

A Healthy and Green City - H4

Partnerships with community groups, not-for-profits and businesses will encourage the development of public meeting places that can be used by Calgarians of all ages, abilities and during all seasons.

A well-run City - W2

We need to shift our understanding and focus from how services are delivered to why services are delivered.

A well-run City - W4

We need to create a culture, that embraces appropriate levels of risk, innovation, experimentation, and embraces lessons learned as opportunities to improve.

What are we watching

Terrorism: attacks are increasing in frequency, costing less, expanding beyond sites previously identified & are including large-scale events & uncontrolled spaces & are difficult to detect. Cyber incidents: the complex nature, volume & sophistication of incidents continue to increase. Opioid crisis: The City is supporting the province & community partners in delivering a coordinated response. Cannabis: the federal government has introduced a bill to legalize recreational cannabis in 2018 & The City must clarify its expectations for staff. Drones: we are receiving an increasing number of requests to fly these from, over & around City property. Autonomous vehicles: the use of these is becoming a reality & the security impact of this needs to be explored. Fraud: large organizations often incur loss due to theft /fraud.

Benchmarking



The total number of services delivered by Calgary's Corporate Security is approximately 50. The number in the table reflects only those that were included in the survey. Also Calgary is the only city to provide Cyber security services. Data is only available for 2017 due to limited data among municipalities. It's possible that comparable and reliable data from external sources may never be available due to the sensitive/confidential nature of the subject.

The City's security model for Physical security is one of the most mature programs in Canada and continues to be a leader within the industry.

What matters to Calgarians

VALUE DIMENSION	DESCRIPTION
Safety	Physical assets: employees, The Mayor, Council, citizens/visitors, infrastructure & assets are secured/protected.
Reliability	Access & integrity of systems are secured. Protect confidential information by educating users on how to use/share it.
Reduces risk	Provide proactive, predictive, intelligence-driven risk mitigation strategies to reduce, manage, transfer, eliminate risks
Responsiveness	Requested security services will be responded to in a reasonable amount of time.
Expertise	Highly trained employees combined with the use of innovative technology results in a high level of security expertise

Data Analytics & Information Access

Description:

Data Analytics & Information Access (DA&IA) provides citizens and employees Geographic Information System (GIS) platforms, innovation and data hubs for The City. It connects customers with authoritative, reliable, consistent, tabular and location-based data. With broad service areas such as support services for emergency management response and recovery as per the Municipal Emergency Plan, emergency dispatcher's routing and mapping, open data for citizens and businesses, and advanced analytics, customers are enabled to make proactive data driven decisions, to improve services, reduce costs, increase value and save time.

Customers:

Data and information users such as Government Agencies, Partners, Utilities, Energy Resources Conservation Board, School Boards, Civic Partners, Individual Businesses, Client Business Units and General Public.

What is delivered to customers:

Accessible and actionable data, information, products and services using web based technology. This includes: Open Data Catalogue data sets, eCommerce, Corporate Dashboards, Map Gallery, Emergency Routing, Aerial Imagery, Tree Canopy, Terrain Models, Decision Support Analytics, GIS Platform, and Location Analytics for Emergency Response.

Partners:

Information Technology, Supply Management, Law, Customer Service & Communications (311), Calgary Emergency Management Agency, University of Calgary Urban Alliance, SAIT, Mount Royal University, Calgary Housing Company, Calgary Parking Authority, ENMAX, Calgary Airport Authority, Calgary Police Service, Southern Alberta Regional Partnership, Municipal Emergency Partners.

Service Need (Value Proposition):

Our customers need the authoritative source for reliable and accessible City of Calgary data-driven maps and open data, to enable transparency for customers to make more informed decisions.

Current State Service Value

<div>98%</div> <div>GIS services up-time during core hours</div> <div>871,000</div> <div>maps.calgary.ca users</div>	<div>92%</div> <div>customer satisfaction with CITYonline</div> <div>1st place</div> <div>ranking on Canada's GIS Maturity Index</div>	<div>2018 Budgeted Gross Operating Expenditures Funding Breakdown (\$ Millions)*</div> <div><div><div>Tax-Support</div><div>Revenue</div><div>Internal Recoveries</div></div><div><div>\$1 M</div><div>\$0 M</div><div>\$8 M</div></div><div><div>Service Cost Ratio TBD</div></div></div> <div><div>* Gross operating budget and the service cost ratio may include internal recoveries that are also included in other services gross operating budget.</div></div>
<div>Connections to Citizen Priorities</div> <div><div>A Well Run City</div><div>A Healthy and Green City</div><div>A City that Moves</div><div>A City of Safe and Inspiring Neighbourhoods</div><div>A Prosperous City</div></div>		<div>What the service includes</div> <div><div>Geospatial systems (GS) - \$5,645</div><div>Advanced Analytics - \$808</div><div>Imaging and Content Delivery Solution - \$808</div><div>Innovation - \$844</div><div>Intellectual Property (IP) Management and eCommerce - \$1,137</div></div> <div>Key Capital Investments</div> <div><div>The programs and projects will maintain current software upgrade versions supporting our eCommerce and GIS systems, along with regular imagery updates.</div></div>



What we've heard and service outlook

What we heard: Research & Engagement Results

This service has a diverse customer base within the corporation and externally with citizens and industry. Interaction and engagement with customers is done through various methods. In a recent survey, 100% of customers are satisfied with the overall service delivery. Customers value the availability and accessibility of data to optimize their operations and find innovative ways of doing business. They also value the quality of data and responsive service, enabling them to make more informed decisions. Based on our interactions with customers, we know that customers value the ability to customize service offerings for their unique needs.

What council has directed: Council's Directives related to the service

W2/W3/W4: Promotes data informed decision making through collaboration and connection. Data analytics help our customers eliminate service silos and simplify process to be more cost-effective. This service also promotes the sharing of data, research and expertise across the corporation and facilitates collaboration to find innovative ways to serve citizens.

N1/M2/M3: Geospatial analytics, routing, and dispatch mapping support The City's front line service providers to ensure neighborhoods and public spaces are safe, and also supports efficient transportation of people and goods throughout the city.

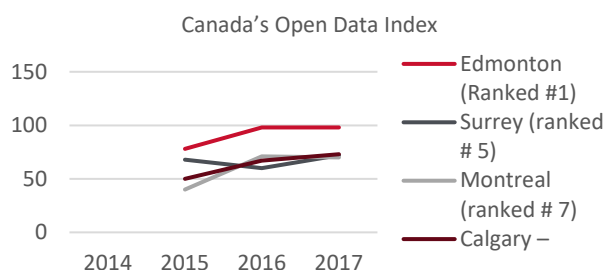
P3/H2: Provides quality data, products and services through channels such as CITYonline, Calgary.ca and the Open Data portal to support Calgary businesses.

H3: Helps to ensure our water utility's asset data is accurate, and supports flood mitigation and modeling of Calgary's watershed.

What are we watching

The current pace of technological development and connectivity is profoundly changing the way people live, work, and make decisions. It impacts all services and products throughout the organization. This service plays a huge role in managing the impacts of this trend by working with technology such as Aerial Imagery and artificial intelligence et cetera. Many of these technologies have yet to realize their full potential and contribution to City operations. Accessibility of authoritative data and transparency of City operations is another growing trend that builds trust, allowing further connections and innovative uses of data. It promotes the use of data mining, locational intelligence, numerical modeling and algorithms. A 'single source of the truth' accomplished through a centralized data repository modelled after the successful Geospatial platforms, is on the horizon for analytics.

Benchmarking



The growth of open data initiatives across Canada represents a trend towards more open, transparent, accountable government. There has been a palpable national movement underway in developing and advancing open data programs. The Open Cities Index is Canada's first study to benchmark municipal open data initiatives. The index measures the readiness, implementation, and impact of the participating cities' open data initiatives. Compared against 60 other municipalities, Calgary's overall index ranking retained 4th place in 2016 and 2017. This was well above national average score of 43% for 2017.

What matters to Calgarians

VALUE DIMENSION	DESCRIPTION
Accessibility	Outputs from the service are accessible by the customer
Availability	Data and information is available 24/7 (except scheduled down time)
Quality	All outputs are accurate and up to date
Responsiveness	Requests are responded to in a timely manner
Reduces effort	Analysis provided gives information and insight to gain more value from city investments

Description:

Facility Management plans, builds and operates The City's civic facility portfolio of workplaces and civic spaces. We steward a diverse portfolio of 275 civic facilities, totaling 4.22 million square feet. Through comprehensive professional facility management services, we create and enable positive experiences for staff to deliver effective and quality services to citizens. Facility Management is responsible for two key transformational corporate initiatives--centralization of operations and maintenance and integrated civic facility planning. Our stewardship portfolio has grown over 185% as a result of these initiatives will continue to grow significantly through the 2019-2022 budget cycle.

Customers:

As an enabling service, Facility Management interacts directly and indirectly with our customers which include Executive Leadership & Council, other Service Owners, tenants such as internal staff and external third-party organizations (i.e. private/non-profit organizations, businesses, other levels of government, civic partners) and Citizens.

What is delivered to customers:

Facility Management delivers civic facilities to enable Service Owners to deliver efficient and quality services.


Partners:

Internal partners include City Council, Executive Leadership, and Service Owners. External partners include third-party tenants, consultants, contractors, vendors, other orders of government and municipalities. Facility Management collaborates with these partners to ensure civic facilities are cost-effective, safe, sustainable, resilient, well-maintained and meet customer/citizen needs.

Service Need (Value Proposition):

Service Owners require Facility Management to provide professional facility management expertise and customer service that is reliable and responsive enabling them to focus on their critical service delivery to citizens. Service Owners require safe, functional, accessible, affordable, reliable, sustainable, and resilient civic facilities that optimize staff productivity. Citizens and community groups require civic facilities that are safe, inclusive, accessible, service-oriented, and that enrich and improve their quality of life. Facility Management seeks to preserve, conserve and protect our heritage assets on behalf of the Corporation to create strong and vibrant communities.

Current State Service Value

<p>\$1.551 Billion Stewarded Facility Replacement Value</p> <p>35,000 + Completed Maintenance Requests</p>	<p>65% Employee Satisfaction With Workspaces</p> <p>4.22 Million Square Feet of City Facilities Stewarded</p>	<p>2018 Budgeted Gross Operating Expenditures Funding Breakdown (\$ Millions)*</p> <div> <div>Tax-Support</div> <div>Revenue</div> <div>Internal Recoveries</div> </div> <p>\$19 M \$4 M \$40 M</p> <p>Service Cost Ratio TBD</p> <p><small>* Gross operating budget and the service cost ratio may include internal recoveries that are also included in other services gross operating budget.</small></p>
<p>Connections to Citizen Priorities</p> 		<p>What the service includes</p> <p>Plan Civic Facilities (\$1,746) Build Civic Facilities (\$17,324) Operate Civic Facilities (\$43,726)</p> <p>Key Capital Investments</p> <p>Key investments in multi-service site planning and operational workplace centres, heritage assets, strategic lifecycle asset investments, workplace sustainment, and centralization of operations and maintenance on behalf of the Corporation.</p>



What we've heard and service outlook

What we heard: Research & Engagement Results

The 2016 Facility Management Customer Engagement survey indicated 65% of customers were satisfied with their workspaces. Additionally, 73% considered their work space & building safe, secure & free of hazards. Improvements are needed in communications & transparency including the intake process for service requests & progress reporting. Customers believe we should focus on our core services of planning, building & operation of civic facilities. A 2018 customer survey ranked responsiveness, work place safety and the delivery of quality professional management services as most important to our customers.

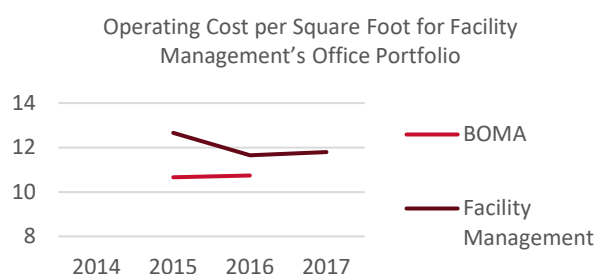
What council has directed: Council's Directives related to the service

We strategically plan, build & operate civic facilities to balance the environmental, social, economic & cultural needs of employees, communities & citizens. We support wider business objectives with its understanding of the strategic needs of our customers while providing value for money, simplifying & streamlining business processes & procedures & eliminating service silos. We maximize the use of resources while limiting waste & minimizing the environmental impact of The City. Our Heritage Program contributes to long-term community sustainability through facility reinvestment, creation of jobs, heritage tourism, community revitalization & partnerships that enrich the lives of citizens. We collaborate with Service Owners, community groups & businesses to develop sustainable strategies that encourage the creation of activity centres, community hubs & public meeting spaces.

What are we watching

Asset management best practices to identify new and innovative ways to reduce accelerated deterioration of aging facilities; Decision-making is becoming more data-driven increasing the need for reliable and consistent data; Technological considerations influence customer/citizen needs and expectations as well as building management systems; Shifting demographics require flexible & adaptive work place strategies; Alternate delivery methods increase exposure to procurement/legal/reputational/financial risk; Increased transparency motivates fiscal, social & environmental responsibility; Environmental impacts require adaptable & resilient facilities; Fluctuating market conditions & finite resources strain service delivery; Growth communities increase pressure for equitable services.

Benchmarking



Facility Management has transitioned to a service delivery model that focuses on preventative maintenance and strategic investment in critical building infrastructure and energy management initiatives. This has reduced our operating cost per square foot. Increasing corporate standards, economic & inflationary pressures (rising insurance/utility costs), aging infrastructure/deferring maintenance & the transition of facilities as a result of centralized stewardship of The City's portfolio are expected to moderately increase annual operating costs moving forward.

What matters to Calgarians

VALUE DIMENSION	DESCRIPTION
Responsiveness	Easy to contact; committed to acting quickly and with expertise to address client service delivery needs.
Quality	Meets/exceeds expectations; Work is delivered on time/budget and is affordable and meets service owner & citizen needs.
Safety	Committed to providing inviting workplaces & civic spaces, free from risk of injury, danger or loss.
Reliability	Civic facilities are designed, planned & developed to be sustainable, resilient, cost-effective, & safe.
Accessibility	Equitable access to civic facilities, City services and public spaces.

Description:

This service provides sound leadership in financial planning & budgeting, reporting, measuring business units' financial performance and monitoring adherence to financial plans. This service also provides investment management, non-tax revenue billing and collection, and payments for goods and services provided to The City.

Customers:

Financial Support service's many different customer groups:

- Members of the public,
- Council,
- service owners/users & DeptID owners,
- City employees,
- various levels of government,
- vendors,
- banking and investment partners,
- financial information stakeholders.

What is delivered to customers:

A financially well managed City.

Partners:

Financial Support's primary partners include:

- Service Owners, Enabling Services and DeptID Owners
- Administrative Leadership Team
- Infrastructure Calgary
- Audit Committee, Investment Advisory Committee, Pension Governance Committee
- Internal and External Reporting Stakeholders

Service Need (Value Proposition):

A strategic financial partner that ensures The City's financial position is stewarded, economic assets are safeguarded for long-term sustainability, financial risks are monitored and mitigated, and finance related MGA and legislative requirements are met. Financial Support provides a disciplined and responsive fiscal framework including guidance, advice, systems, tools and standards to maintain a financially resilient and healthy organization.

Current State Service Value

472,477 # of Invoices Processed 12 Number of External Audit Reports	6,380,978 Total Journal Lines Posted 142,125 Cashier Transactions Processed (Muni)	<p>2018 Budgeted Gross Operating Expenditures Funding Breakdown (\$ Millions)*</p> <p>Service Cost Ratio TBD</p> <p>* Gross operating budget and the service cost ratio may include internal recoveries that are also included in other services gross operating budget.</p>
<p>Connections to Citizen Priorities</p>		<p>What the service includes</p> <p>Budget and Financial Reporting (\$15,337) Financial Sustainability Management (\$7,629) Financial Transaction Processing and Accounting (\$16,712)</p>
		<p>Key Capital Investments</p> <p>Financial Support is supported by many IT systems. Capital investments for this service focuses entirely on financial systems and are required to ensure legislative compliance and to ensure ongoing system viability and performance.</p>



What we've heard and service outlook

What we heard: Research & Engagement Results

Based on the survey of internal services (May 2018) Financial Support was listed as one the top 4 internal services that has the greatest impact on the ability of those surveyed to serve their end customers and is considered to be essential to the day-to-day operation. Quality was rated the most important value characteristics with 94% of respondents rating it as very important followed by Responsiveness at 69%. These were rated as the top 2 characteristics for Financial Support. Financial Support is in the process of creating a strategic plan which will engage our customers to further understand what brings value to our customers.

What council has directed: Council's Directives related to the service

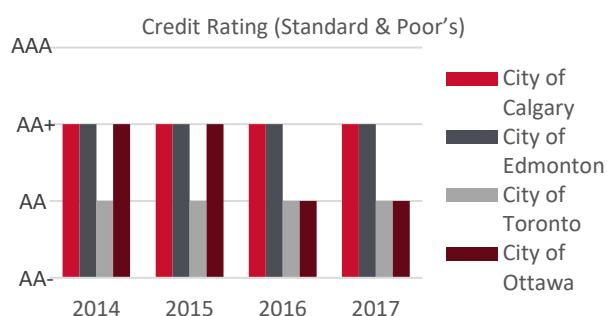
The Financial Support service aligns primarily with the 'A Well-Run City' Council Priority which notes 'Calgary has a modern and efficient municipal government that is focused on resilience and continuous improvement to make life better every day for Calgarians by learning from citizens, partners, and others.' There is also alignment with the 'A Prosperous City' Council Priority which notes 'Calgary continues to grow as a magnet for talent, a place where there is opportunity for all, and strives to be the best place in Canada to start and grow a business,' and a minor alignment with the 'A City of Safe and Inspiring Neighbourhoods'. Delving into these Council Priorities to their more in-depth Council Directive level shows that alignment mainly takes place in the W1, W2, P1, P2 and N5 Council Directives.

What are we watching

There are a number of trends Financial Support is monitoring and responding to:

- The economic environment impacting The City's finances and long range financial planning and resilience, including operating and capital budgets,
- Provincial Government capital funding reductions and implications to The City's debt financing and ability to maintain infrastructure,
- New funding agreements with the Provincial Government (City Charter),
- Operating and capital impacts of Council decisions and service level changes,
- Legislative requirements (Municipal Government Act, Public Sector Accounting Standards) impacting City compliance, processes and systems,
- Increasing demand on sound financial leadership and information to minimize risks to financial sustainability and resilience,
- And attraction, retention, and succession management of key talent is a key contributor to service success.

Benchmarking



Credit ratings measure credit worthiness and affect The City's ability to borrow. A higher rating translates into a lower cost of borrowing, as well as a wider market for investors to invest in The City's debt. Standard & Poor's ('S&P's') affirm the long-term issuer credit rating of The City of Calgary at AA+. In S&P's view, The City's financial management is very strong compared with Canadian peers. The stable outlook reflects S&P's expectations that The City's operating performance will remain robust and The City's adjusted liquidity will remain sufficient to cover debt service costs.

What matters to Calgarians

VALUE DIMENSION	DESCRIPTION
Quality	Financial reports, analysis and information is accurate.
Responsiveness	Operational requests are performed in a timely manner.
Reduces risk	Financial risks are monitored and mitigated.
Legislative Compliance	Legislative requirements applicable to Finance are met.
Sustainability	The City's Finances are proactively stewarded.

Description:

The Fleet Management Service enables sustainable City service delivery through life-cycle management of vehicles, equipment, and components. This includes acquisition, disposal, maintenance and repair of assets, engineering, manufacturing, and fleet safety governance.

Customers:

Our primary customers are City client business units such as Water, Waste & Recycling, Roads, Parks, Recreation. Other external customers include Government Agencies, External Utilities, and Council.

What is delivered to customers:

Fleet provides safe, reliable, job appropriate vehicles and equipment, including services to design and fabricate that equipment if it doesn't exist or is not suitable for our City. Fleet also provides services to ensure vehicle and equipment operators are well trained, knowledgeable and adhere to provincial and federal legislation.

Partners:

Fleet collaborates with key partners to provide services. Supply (parts, acquisitions and disposal), Information Technology (system sustainment). Additional key partners include Facility Management, Finance, Environmental Safety Management and Law's Risk Management & Claims division.

Service Need (Value Proposition):

Fleet's customers require the provision of and training for vehicles, equipment, and manufactured goods to perform front line services to Calgarians. Fleet Management's expertise ensures reliable assets, responsive services, and safe operations. This service enhances the success of business units by providing suitable reliable assets and innovative services that support the continuity and mobility of services. Fleet's customers value safe, transparent, affordable, available, and responsive service from Fleet.

Current State Service Value

<p>49,682 Work Orders completed in 2017</p> <p>5,083 Operators managed by Fleet</p>	<p>6,230 Oil changes completed in 2017</p> <p>26,004,883 Kilometres travelled in 2017</p>	<p>2018 Budgeted Gross Operating Expenditures Funding Breakdown (\$ Millions)*</p> <ul style="list-style-type: none"> Tax-Support Revenue Internal Recoveries <p>\$0 M \$2 M \$82 M</p> <p>Service Cost Ratio TBD</p> <p><small>* Gross operating budget and the service cost ratio may include internal recoveries that are also included in other services gross operating budget.</small></p>
<p>Connections to Citizen Priorities</p> <ul style="list-style-type: none"> A Well Run City A Healthy and Green City A City that Moves A City of Safe and... A Prosperous City 		<p>What the service includes</p> <p>Fleet Acquisition and Lifecycle Management \$39,738, Fleet Maintenance and Repairs \$34,549, Manufacturing Services \$6,116, Fleet Safety, Training, Collision, and Compliance \$2,469, Engineering and Design \$748</p> <p>Key Capital Investments</p> <p>Sustained investment in vehicles and equipment (for growth and replacement), as well as facilities and machinery, is required to support front line services provided to Calgarians.</p>



What we've heard and service outlook

What we heard: Research & Engagement Results

Recent surveys, Fleet customer forums (monthly), and daily interaction by Fleet's Customer Account Coordinators have indicated what characteristics our customers value regarding Fleet. The surveys and feedback highlighted responsiveness, availability, safety, transparency, affordability, timeliness, and communication as important. Fleet is continuing to work on strategies to work better with its customers.

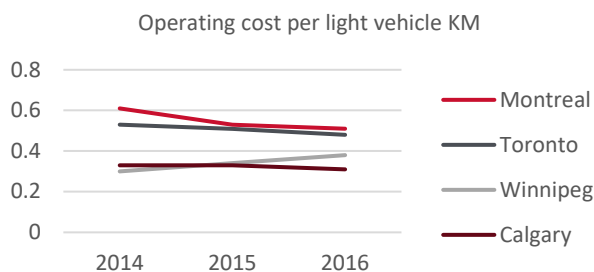
What council has directed: Council's Directives related to the service

As an enabling service, Fleet focuses on how it can support a well-run City. Fleet continues to eliminate silos and simplify services for its customers. Fleet is innovating and experimenting to provide better services at a lower cost. In support of a healthy and green Calgary, Fleet is reducing carbon emissions and investigating alternative energies for vehicles and equipment. Another directive that aligns with Fleet's strategies is that all modes of transportation must be safe. Fleet Management seeks to reduce City Operator collisions and ensure that vehicles and equipment are replaced in a timely fashion to minimize risks to Calgarians as they move throughout the city.

What are we watching

Fleet monitors and responds to external trends such as; Green technologies and procurement approaches to mitigate climate change; Customer requirements, improving existing solutions and creating solutions where existing solutions are not applicable to our City; Increasing use of "Smart" infrastructure and technology; Increasing demand for innovative products by all levels of government and agencies; Increasing demand for and use of alternative fuel infrastructure and evaluating the timing of autonomous vehicles adoption; Increased governance measures by other levels of government. Key risks include: Aging and declining asset condition; Lack of consistency following Fleet operator's handbook; Non-compliance with constantly evolving Federal and Provincial regulations and standards and; Addressing gaps in data quality & data capture.

Benchmarking



Calgary is below the average cost per light vehicle KM. This cost includes maintenance and fuel, which can be impacted by differences in labour cost and fuel cost between Cities. Comparisons are impacted by the following factors: assortment of class & weight, municipal groups supported, usage data quality, environment, asset age, over/under utilization, door rate, recovery model (IT/HR/Stores costs captured in maintenance).

What matters to Calgarians

VALUE DIMENSION	DESCRIPTION
Safety	Assets are safe for use for intended purposes and adhere to all legislative requirements Staff meet all regulatory requirements
Transparency	Customers have a clear line of sight on the service provided by Fleet
Affordability	Cost of services are reasonable and can be budgeted for appropriately. Training provided at reasonable cost
Availability	Customers have access to all of the services Fleet provides when needed. Field Services are available for work in various locations when required and in case of emergencies. Priority given to critical fleets to meet availability requirements
Responsiveness	Customer needs are dealt with in a timely manner, taking into account type of operation. Unique manufacturing requests and emergencies are accommodated

Description:

HR offers strategies, governance, programs and services to support the employee life-cycle, including: recruitment, onboarding, learning and development, compensation, pay, benefits and pensions, career planning, and performance coaching. HR also provides consulting in workforce planning and analytics, recognition, employee and labour relations, change leadership, inclusion and ethical behavior. HR strengthens the workforce and shapes the workplace by providing HR strategies, partnering to find solutions and advising on sound workplace practices. Our work serves to influence and reinforce desired corporate culture, leadership effectiveness and business performance to benefit all Calgarians.

Customers:

HR provides employees with information, guidance, programs, training and transactional services. HR provides specialized advice and consulting to leaders and management. HR provides information to job applicants, and advice and information to Council members. We serve The City by building and sustaining a healthy workplace and engaged workforce.

What is delivered to customers:

Customer needs for engaged talent, good governance and a healthy workplace are met by delivering: consulting services, data to inform business decisions, hiring services to attract qualified candidates, learning programs for staff and leaders, labour relations services to negotiate/uphold agreements, payroll services, and total rewards programs.

Partners:

HR partners with management and leaders to design and deliver HR programs and services. It has a strong partnership with Unions and Associations whose input, leadership and support enables effective service delivery. External bodies, notably MEBAC (benefits association), pension authorities and vendors offering plans and services to City employees are supported and in some cases managed by HR.

Service Need (Value Proposition):

The HR Support service line strives to ensure its customers can make life better every day for Calgarians. Customers value responsiveness, reliability and quality of HR Support services above all else. HR provides services in a consistent, accurate, timely and reliable manner, while respecting privacy and confidentiality. It aims to provide high quality, ethical, equitable and professional HR services to its customers. HR Support's programs and services help foster the social, physical, mental and financial well-being of employees which, in turn, drives productivity. HR's services make The City of Calgary an attractive place to work and have a career. This service line continually seeks ways to improve value for the cost of services it delivers. HR Support services contribute to the effective execution of all Council priorities.

Current State Service Value

20,000 Employees supported in 2018 (F)	40,000 Calls to the HR Service Centre/year	2018 Budgeted Gross Operating Expenditures Funding Breakdown (\$ Millions)* <div> <div> <div>Tax-Support</div> <div>\$8 M</div> </div> <div> <div>Revenue</div> <div>\$0 M</div> </div> <div> <div>Internal Recoveries</div> <div>\$27 M</div> </div> </div> <div> <div>Service Cost Ratio</div> <div>TBD</div> </div> <p><small>* Gross operating budget and the service cost ratio may include internal recoveries that are also included in other services gross operating budget.</small></p>
13,090 Employees trained on ethical behaviours	11 Association/Union negotiated agreements	
Connections to Citizen Priorities <div> <div>A Well Run City</div> <div>A Healthy and Green City</div> <div>A City that Moves</div> <div>A City of Safe and...</div> <div>A Prosperous City</div> </div>		What the service includes
		Key Capital Investments <p>Technology supports critical HR services including payroll, learning, workforce data and hiring. New or enhanced technology enables us to provide integrated program delivery, process improvements, efficiencies and self-service options for customers.</p>



What we've heard and service outlook

What we heard: Research & Engagement Results

People are fundamental to the work The City does to make life better every day for citizens. Not surprisingly, a recent survey showed that BUs identified HR Support as the internal service with the most impact on their ability to serve their end customers. HR Support's customers have indicated a high level of satisfaction across a wide range of HR services, from courses (98% satisfied), to awareness of certain benefit coverage (90%), HR Support Services (93% satisfied), and accessibility of application process (94%), to name a few. Customers indicate that reliability, responsiveness and quality of HR service delivery are critical attributes.

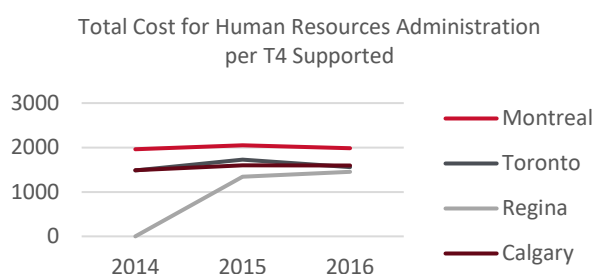
What council has directed: Council's Directives related to the service

While HR supports all Council Priorities, we have identified four Directives under the Priority of a Well-Run City: W1, W2, W4, W5. HR communicates with the public regarding job opportunities and strives to deliver a process that is simple, fair and accessible. We talk to candidates about The City as an employer: its services, culture and careers (W1). HR actively pursues opportunities for efficiency, self-serve and using technology to improve the value of services and the customer experience (W2). HR helps shape and reinforce desired culture through consulting and change leadership. HR sees opportunity to work with leaders in continuing to create a culture of innovation and risk management (W4). HR will actively work with other Services and Indigenous partners to build staff understanding and awareness of Indigenous culture that will strengthen relationships and build trust (W5).

What are we watching

The economy, demographic shifts influenced by immigration and age, and the growing voice around equity and inclusion are some of the trends we see impacting HR Support. The economy is slowly recovering and unemployment rates are dropping. Calgary's visible minorities comprise 1/3 of the population. The Indigenous population is one of the fastest growing segments in Canada. Economic pressures, coupled with anticipated retirements, may cause difficulty in attracting and retaining talent. "Me Too" and other movements have triggered an international conversation on respectful workplace and equity. Governments continue to advance Truth and Reconciliation by listening to, learning from, and acting on ways forward with Indigenous communities. We see increased demand for HR services to build workforce capacity, leadership effectiveness and a workplace that is welcoming, equitable and inclusive.

Benchmarking



We have participated in benchmarking for nine years to continuously improve, objectively evaluate service efficiency, foster innovation and learn from our peers. Peer services are not entirely comparable due to differences in organization structure, size, total rewards programs and outsourcing. The efficiency measure shown here is the total cost of HR administration support (incl. health/wellness) per T4 supported (Municipal Benchmarking Network Canada Survey). Internally, we benchmark several efficiency measures to ensure we are on track in delivering quality, effective and efficient services to customers.

What matters to Calgarians

VALUE DIMENSION	DESCRIPTION
Responsiveness	HR Services provided in a timely manner.
Reliability	HR services provided in a consistent, accurate, timely and reliable manner while respecting privacy and confidentiality.
Quality	HR provides high quality, ethical, equitable, professional human resources services.
Attractiveness	HR provides services that foster the social, physical, mental and financial well-being of all employees.
Affordability	HR delivers value for cost of services.

Infrastructure Support

Description:

Infrastructure Support (IS) provides the specialized expertise to our customers to support their business functions of energy, project and asset management, land planning management, capital construction, and policy development. Specifically, the service includes:

- engagement, planning, design, delivery and sustainment of infrastructure assets;
- energy and environmental resources to front-line service providers;
- development and provision of field surveying reports, base maps;
- asset management and budget plans;
- advisory services in project management, engineering and energy consumptions areas; and
- managed access to City rights of way and infrastructure in a safe manner.

Customers:

The Corporation and Client Business Units, Civic Partners and Related Authorities, External Utilities, Private/Not for Profit Organizations.

What is delivered to customers:

Information and services which enable infrastructure investment plans, lifecycle cost and risk analysis, project documents, energy audits, drawings, survey control, and base maps.

Examples include: Infrastructure Status Report, Asset Management Plan, Project Plan, Engineering Compliance reviews, Engineered Block Profiles, Field Survey reports.

Partners:



Information Technology, Supply Management, Law, Infrastructure Calgary, ENMAX, Association of Professional Engineers and Geoscientists of Alberta (APEGA), University of Calgary Urban Alliance, Consulting Engineers of Alberta, Calgary Construction Association, Government of Alberta.

Service Need (Value Proposition):

The City's front-line services and operations requires support from infrastructure assets, energy and environmental resources to ensure that value to citizens is maximized while minimizing service disruption, public safety and security risk, energy/environmental impact and cost.

Specifically, this service is required to reduce legal and reputational risks to The City and acts to improve accountability and transparency to the tax payer based upon industry-recognized sustainability, engineering, survey control, as well as asset and project management practices. As a result, it will ensure that The City is following legislative requirements for the above noted practice areas.

Current State Service Value

<div>1,700 surveying projects</div> <div>5,300 buildings mapped</div>	<div>35,054 new addresses created in 2017</div> <div>\$ 84.7 billions worth of assets guided by IS</div>	<div>2018 Budgeted Gross Operating Expenditures Funding Breakdown (\$ Millions)*</div> <div><div><div>Tax-Support</div><div>Revenue</div><div>Internal Recoveries</div></div><div><div>\$8 M</div><div>\$14 M</div><div>\$1 M</div></div><div>Service Cost Ratio TBD</div></div> <div><div>* Gross operating budget and the service cost ratio may include internal recoveries that are also included in other services gross operating budget.</div></div>
<div>Connections to Citizen Priorities</div> <div><div>A Well Run City</div><div>A Healthy and Green City</div><div>A City that Moves</div><div>A City of Safe and Inspiring Neighbourhoods</div><div>A Prosperous City</div></div> <div></div>		<div>What the service includes</div> <div>Asset Drafting/Base Mapping - \$9,395 Field Survey - \$5,437 Engineering Services - \$910 Energy Services - \$797 Asset Management (AM) - \$1,634 Project Management - \$3,925 Utility Rights-of-Way (ROW) - \$1,060 Industry Engagement - \$284</div> <div>Key Capital Investments</div> <div>The programs and projects will maintain and improve essential tools and systems to support cross-corporate infrastructure service delivery. It will also ensure we are in compliance with Provincial legislations.</div>



What we've heard and service outlook

What we heard: Research & Engagement Results

This service has a diverse customer base within the corporation and externally with industry. Based on the feedback via our regular engagement with customers, we know that they value low-cost solutions that help them find efficiencies and highlight sustainability options. They also value our knowledge and expertise, accurate information, direction and guidance, flexible capacity extension, and customized solutions. In our recent customer interaction, over 85% of customers rated our collaborative efforts valuable. We will continue our collaboration efforts to build partnerships with industry and the public sector to improve service delivery.

What council has directed: Council's Directives related to the service

P3: Reliable infrastructure is a foundation for economic growth, business development and talent attraction.

W2/W4: Uses metrics and business analytics to enable streamlined processes, simpler and innovative business solutions and cost saving for our clients, supporting optimization and finding efficiencies to improve the value of municipal services.

N5: Provides integrated and automated business tools to enable timely, transparent and accountable infrastructure decisions, as well as funding of energy efficiency programs for The City's infrastructure, supporting the best possible environmental and economic outcomes.

M4: Provides survey, mapping, engineering, and technology solutions to support transportation optimization.

H2: Helping the organization to better understand their energy consumption, interdependencies, and identifies ways to reduce energy consumption and associated costs.

What are we watching

Population growth in Calgary will result in increased demand for infrastructure, higher consumption of energy, higher emissions and increased utility delivery and distribution costs for The City.

Additionally, the better and greater use of technology becomes a growing trend, creating opportunities to improve service delivery that are integrated, quicker and more scalable. For example, City infrastructure continues to require more connectivity to support automation and integration of sensor systems. We are also seeing an increased use of 3D modeling in infrastructure planning and design.

As Calgary will continue to focus on infrastructure investment to re-build economic prosperity over 2019-2022, this service will play a crucial role in supporting the management of City infrastructure by further integrating project and asset management practices and enhancing lifecycle cost analysis.

Benchmarking



Sufficient data is not available to build the benchmarking process for Infrastructure Support at this moment. The work is underway to develop a process in partnership with other municipalities to identify the trend to track the energy performance.

What matters to Calgarians

VALUE DIMENSION	DESCRIPTION
Accessibility	Outputs from the service are accessible by the customer
Affordability	Cost of service is reasonable and can be budgeted for appropriately
Quality	All outputs continue high standard and proficient experts' inputs/solutions/ recommendations.
Responsiveness	Provides the requested output in a timely manner
Reduces effort	Analysis provided gives information and insight to gaining more value from city investments

Description:

This service develops and maintains both corporate-wide and line-of-business applications and improves and automates business processes to enable City business units to deliver internal and citizen-facing services. This service provides the technology, devices, and infrastructure that underpins the delivery of all technology solutions for The City.

Customers:

Direct customers are individuals that interact with IT or use IT services on a daily basis, including corporate management, office employees, frontline / field employees, civic partners, Council, and citizens. Indirect customers are individuals or organizations that benefit from IT's services and include citizens, businesses, and post-secondary institutions.

What is delivered to customers:

Business Systems & Consultation: Applications, tools and standards that help business units improve delivery of services to citizens.

Workforce Productivity: Technology (computers, devices, software) and network access to perform day-to-day business activities.

Infrastructure & Platforms: Technology infrastructure that supports City business activities.

Partners:

Key partners of this service include: Corporate Analytics & Innovation, Customer Service & Communications, Law, Corporate Security, Supply, and external contracted service providers.

Service Need (Value Proposition):

IT Solutions and Support supplies technology and associated infrastructure to connect 16,000 City staff, 200 City facilities, and 3,000 vehicles to enable The City to perform day-to-day business activities. This includes provisioning and support for more than 15,000 computers, 16,500 mobile devices (radios, modems, smartphones), and 14,000 telephone lines. With over 460 business and enterprise applications, 2,000 software titles (productivity tools and utilities), and resilient technology infrastructure to support essential applications, technology is behind every citizen-facing transaction. The City's 450 kilometers of fibre-optic infrastructure provides high-speed connectivity, promotes research and development, and encourages economic diversity and resiliency. Leveraging technology increases The City's effectiveness, efficiency, and capacity to deliver services to citizens of Calgary.

Current State Service Value

<p>92% IT Client Satisfaction Rating</p> <p>30,320 Number of Network-Connected End Points</p>	<p>127,443 Number of Help Desk Tickets Per Year</p> <p>375,000 Number of myID Citizen Accounts</p>	<p>2018 Budgeted Gross Operating Expenditures Funding Breakdown (\$ Millions)*</p> <div data-bbox="743 1360 1156 1522"> <ul style="list-style-type: none"> Tax-Support Revenue \$56 M Internal Recoveries \$1 M </div> <p>Service Cost Ratio TBD</p> <p><small>* Gross operating budget and the service cost ratio may include internal recoveries that are also included in other services gross operating budget.</small></p>
<p>Connections to Citizen Priorities</p>		<p>What the service includes</p> <p>The IT Solutions and Support service includes: Business Systems & Consultation (\$62,704K), Workforce Productivity (\$28,511K), and Infrastructure & Platforms (\$30,488K).</p> <p>Key Capital Investments</p> <p>IT's Annual Investment Programs are focused on maintaining service by completing only essential lifecycle activities for critical software, network, server, storage, and end-user devices. This will result in reduced service levels for this budget cycle.</p>



What we've heard and service outlook

What we heard: Research & Engagement Results

In the 2017 Client Satisfaction Survey, 92 per cent of respondents indicated they were satisfied overall with IT, with 48 per cent indicating they were very satisfied. IT has also achieved a 98 percent customer satisfaction rate through surveys conducted when IT Help Desk tickets are closed. The Citizen Perspective Survey found that seven out of ten Calgarians are confident in The City's ability to protect privacy and confidentiality when conducting online transactions. In addition, 88 per cent of Calgarians have indicated they are satisfied with The City of Calgary's web-site, based on the Citizen Satisfaction Survey.

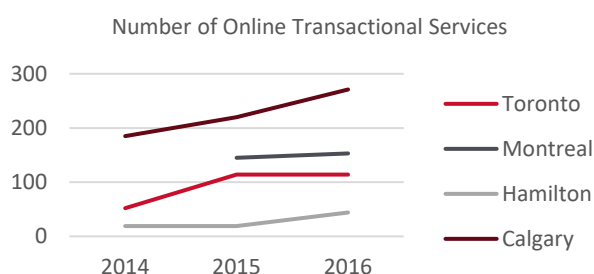
What council has directed: Council's Directives related to the service

The IT Solutions and Support service supports all 61 services and all Council Directives. The Council-directed investment in fibre-optic infrastructure enhances Calgary's economic resiliency and promotes economic diversification. IT's investment in infrastructure supports citizen and employee safety by connecting cameras and help phones as well as providing systems that support community growth, development, accessibility, and inclusion. IT systems support innovative technology partnerships to help build, fund, and sustain resilient transportation networks. The use of energy-efficient technology devices and implementation of energy-saving initiatives support a healthy and green city. IT's commitment to process improvement is highlighted through recent IT Zero-Based Review opportunities. Technology supports innovation and the efficient delivery of City services to citizens.

What are we watching

Technology security remains one of the top concerns for The City. Additional technology risks include business disruption due to system failure and ability to sustain the increasing pace of technology lifecycle demands with reduced funding. IT's ability to address essential lifecycle investments will be limited by the proposed capital budget. The Internet of Things is the network of electronic devices, software, and sensors capable of connecting and exchanging data. Robotic process automation blends automation with artificial intelligence to allow systems to make intelligent decisions. These trends are expected to appear in emerging software / technology. With smartphones and other mobile internet devices being commonplace, citizens expect on-demand self-serve solutions to access municipal services. Limited funding is available in this budget cycle to pursue new technology advancements.

Benchmarking



The number of online transactional services represents City services that can be completed through a web browser or mobile application, enabling citizens to access City services at anytime from anywhere. The City of Calgary has consistently been the national leader in this area, ranking first among municipalities participating in the Municipal Benchmarking Network Canada. The use of online services helps The City to stay competitive, streamlines processes, promotes innovation, and increases convenience for citizens.

What matters to Calgarians

VALUE DIMENSION	DESCRIPTION
Responsiveness	The ability for IT to provide products, services, and infrastructure in a timely manner.
Expertise	IT is able to design and deliver products, services and infrastructure that meet business needs today and in the future.
Affordability	The City's investment in technology leads to greater efficiency, cost avoidance, and better service for citizens.
Connectivity	Technology enables City staff to easily connect to each other and to citizens.
□	

Description:

Through Legal Counsel and Advocacy (LCA) we represent our clients in legal proceedings involving The City. We also support our clients' delivery of services to citizens through the identification of issues and risk, drafting legal documents, advising on legal and regulatory requirements, supporting informed decision making, and developing solutions and strategies.

Customers:

City Council
Administrative Leadership Team
Service Owners
Employees
Civic Partners

Partners:

Service Need (Value Proposition):

Expert legal advice, legal documents, representation, identification of issues and risk, provision of solutions and strategies.

What is delivered to customers:

Legal advice, legal documents and representation is delivered, issues and risk are identified with solutions and strategies.

Current State Service Value

<p>100% % of City Services served by LCA</p> <p>100% % Satisfied Highest Volume Clients</p>	<p>24.2% % Increase of Legal Proceedings</p> <p>0.2% % of External Counsel Retained in 2017</p>	<p>2018 Budgeted Gross Operating Expenditures Funding Breakdown (\$ Millions)*</p> <p>Service Cost Ratio TBD</p> <p>* Gross operating budget and the service cost ratio may include internal recoveries that are also included in other services gross operating budget.</p>
<p>Connections to Citizen Priorities</p>		<p>What the service includes</p> <p>Advocacy - \$3,200 Business Transactions - \$3,693 Regulatory - \$1,691 Municipal Counsel - \$3,883 Corporate Counsel - \$1,677 This is the allocation of the tax supported budget for Legal Counsel and Advocacy. Revenue and recoveries are not included.</p> <p>Key Capital Investments</p> <p>Software Investment to ensure that Legal Counsel and Advocacy can continue to meet Law Society requirements and client needs. This will also allow us to collect the data required to continue enhancement of data-driven and informed decision making.</p>



What we've heard and service outlook

What we heard: Research & Engagement Results

Through 2018 engagement, clients identified LCA support as necessary to successfully deliver service and achieve business outcomes.

Clients emphasized that the proactive and ongoing involvement of LCA throughout a project is central to success, as LCA supports informed decision making and provides insight and perspective necessary to manage critical issues associated with the unique and political nature of client work. Insufficient support from LCA will compromise client service delivery to citizens and the ability to manage corporate political, reputational and financial risk.

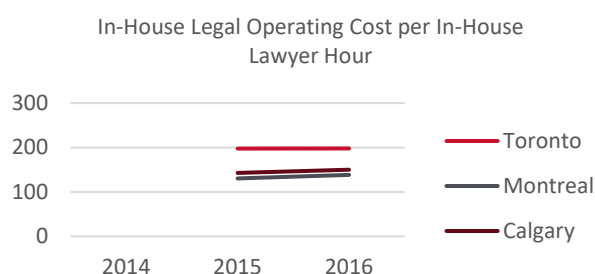
What council has directed: Council's Directives related to the service

Council directives related to our service are (W1) That the municipal government functions to serve Calgarians and is well-run and efficient; (W4) We need to create a culture that embraces appropriate levels of risk, innovation, experimentation and embraces lessons learned as opportunities to improve; (W5) We recognize that true reconciliation is only possible within an ethical space of engagement and understanding of Indigenous-Canadian history; (P3) We need to methodically remove red tape and barriers that impede businesses from locating to Calgary or interfere with existing businesses and new business startups; (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.

What are we watching

Emerging industries and technology; Balancing accountability and transparency with ensuring the privacy of personal information; Increased age of the City's infrastructure; Adversarial climate; Evolving professional regulatory requirements for lawyers and clients; Increased use of social media/media and the impact on the resources needed to manage issues and risks; Current economic environment and the impact that on Calgary's economic health; Increasing volume, velocity and complexity of work. Risks to LCA include: Capacity for change risk; Workforce management risk; Organizational structure and process risk; Increased corporate risk; Legislative change risk

Benchmarking



The data provided by MBN Canada is a high-level comparison of the in-house Legal Counsel and Advocacy services provided within other municipalities. Of those that participate in MBN Canada, Toronto and Montreal are most similar to The City. There are significant differences in the service models, services provided and the scope of practice in other municipal law departments in comparison to The City's Legal Counsel and Advocacy service. Previously, Ottawa has been used as a third benchmarking data point, however they have withdrawn from MBN Canada.

What matters to Calgarians

VALUE DIMENSION	DESCRIPTION
Affordability	Provide efficient and effective service
Expertise	Advice to support informed decision making and intentionally manage risk and provide legal representation
Reliability	Provide accurate and trustworthy advice
Quality	We deliver quality, client-focused service
Responsiveness	Attend to legal issues within a reasonable time frame

Description:

Organizational Health, Safety and Wellness (OHSW) helps to protect the most important asset to our organization, our employees, who in turn provide most City services. We offer our employees health, safety and wellness support through programs and services, such as: safety advisory support, mental health and wellness, occupational hygiene services, including ergonomics. When required, we also support our employees through claims management and returning to work. We provide strategic corporate leadership of health, safety and wellness risks and impacts in the delivery of our services, in order to optimize productivity and reduce injury.

Customers:

As an enabling service, we support all employees in the safe delivery of City services. We also support City leaders in managing the risks associated with the health and safety of their employees. Finally, we provide corporate leadership in the pursuit of creating a safe and healthy workplace.

What is delivered to customers:

City employees are provided with support services that adhere to health and safety legislation. City leaders are provided with strategic guidance, data, tools and resources to integrate health, safety and wellness into their services in order to manage risks to their employees. We support all employees in the safe delivery of City services.

Partners:

We partner with other services throughout the organization, such as Human Resources Support, to maximize health, safety and wellness opportunities. We also work alongside our unions, associations, contracted external vendors and service providers, as well as Alberta Labour and the Workers' Compensation Board.

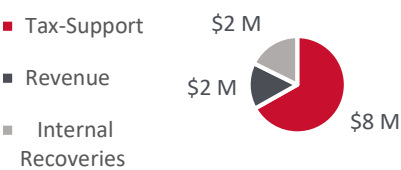
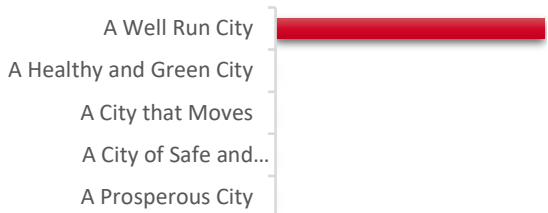
Service Need (Value Proposition):

This service supports the health, safety and wellness of City employees, so they can continue to deliver services to citizens and go home safe at the end of every shift. This service is necessary to reduce employee injuries and address rising claims costs, while adhering to evolving legislation and managing risk at City worksites and facilities.

We provide health, safety and wellness support and expertise through targeted programs and services. These include: safety advisory support, disability management, industrial hygiene, wellness clinics and programs, employee communication and learning, contractor safety management and mental health support.

We also provide targeted leadership direction and support to services requiring greater risk mitigation.

Current State Service Value

<p>100% Employees served</p> <p>92% Employees know their role in safety</p>	<p>79% Employees feel well-being is supported</p> <p>79% Employees are aware of health programs</p>	<p>2018 Budgeted Gross Operating Expenditures Funding Breakdown (\$ Millions)*</p>  <p>* Gross operating budget and the service cost ratio may include internal recoveries that are also included in other services gross operating budget.</p>
<p>Connections to Citizen Priorities</p> 		<p>What the service includes</p> <p>Safety Leadership, Programs and Services (\$6,369), Injury/Illness Case Management (\$3,311), Health and Wellness Leadership, Programs and Services (\$2,564)</p> <p>Key Capital Investments</p> <p>Investing in a healthy and safe workplace reduces injuries and addresses rising claims costs. We invest our capital in health and safety systems that promote compliance to legislation and protect employees - our most important asset.</p>



What we've heard and service outlook

What we heard: Research & Engagement Results

Results from the Safety and Mental Health indices of our Corporate Employee Survey, as well as a recent Health System Review project, highlight the need for continuous improvement of health, safety and wellness, linked to culture, awareness, leadership, and shared accountability.

City employees are satisfied with existing programs and services we offer, but seek more strategic support and early engagement. This includes: supporting open communication, building trust, having reliable data and building a safe environment. Leaders within the organization want our service to: reduce risk, be accessible to all employees and be responsive to change.

What council has directed: Council's Directives related to the service

Council wants us to provide purposeful leadership to create a positive workforce culture that embraces health, safety and wellness. Council has expressed concern over our safety performance, directing us to balance risk mitigation and adherence to legislation with providing value in our support to the organization. This will help maximize the productivity of all City employees in delivering services to citizens.

Council also wants us to support the organization through continuous improvement and lessons learned. This will help to drive positive performance and instill innovation in all areas of health, safety and wellness.

Finally, we need to increase integration with our partners and customers, to remove barriers and silos. This is done by working with our partners more collaboratively, and by listening and working more closely with our customers.

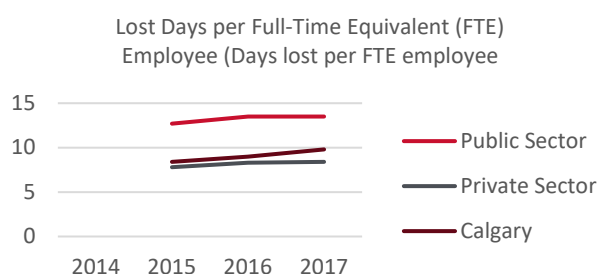
What are we watching

Recent revisions to Alberta's Occupational Health and Safety Act and Workers' Compensation Act highlight the need to continually evolve our service. We must also align to Alberta Employment Standards and the National Standard for Psychological Health and Safety, including support for mental health and psychological safety.

There is increased attention on the following topics that will impact our service: respectful workplace, resiliency, evolving case law and legislation on duty to accommodate, obligation to reinstate, the duty to inquire, the opioid crisis, cannabis legalization, and radon exposure.

Finally, our changing workforce demographics highlight the need to evolve service delivery and understand (e.g. accurate and timely metrics) the various needs of employees including: elder care, child care, financial wellness, ergonomics, personal reliance, and work-life balance.

Benchmarking



We benchmark employee absenteeism (i.e. employee illness and injury). This measure allows us to evaluate our service against both public and private sector entities.

We compare favourably to public sector performance and are slightly higher than the private sector. Continued investment in health, safety and wellness will allow us to improve operational performance, decrease absenteeism and reduce claims costs.

What matters to Calgarians

VALUE DIMENSION	DESCRIPTION
Reduces risk	We strive to reduce the likelihood and impact of health, safety and wellness risks to employees and the organization.
Responsiveness	We respond to our customers and resolve issues in a timely manner, adhering to any applicable legislative timelines.
Accessibility	We proactively ensure that resources and information are available when employees and leaders need them.
Affordability	We deliver value for the level of health, safety and wellness leadership and services provided.
Wellbeing	We support the mental and physical health, safety and wellness of employees.

Description:

Procurement and Warehousing offers procurement, inventory, and warehouse services which provide value to the customer and promote trust in The City of Calgary.

This Service provides Corporate supply chain activities: procurement of construction, consulting, inventory, goods and services; and planning, forecasting, physical inventory control, distribution, and end-of-life asset disposal. The Service facilitates Corporate adherence to public procurement law, trade agreements, and City policy. On behalf of the customer, this Service legally binds contracts between suppliers and The City through authority, delegated by the City Manager, under Bylaw 43M99 Section 5 Execution of Agreements.

Customers:

Procurement and Warehousing services both internal and external customers. Internal customers include operational employees through to and including City executive leaders. External customers include potential suppliers, non-City agencies, businesses, and the general public.

What is delivered to customers:

Procurement and Warehousing delivers best value for tax payers' dollars through fair, open, and transparent processes. This Service delivers executed contracts, inventory to maintain customer assets and operations, fuel and the services to store and distribute fuel, and recovery of the residual value on retired assets.

Partners:

Procurement and Warehousing works with contributing services and internal and external partners to provide service. Contributors: Law, IT, Facilities Management, Environmental & Safety Management, and Human Resources. Key partners: Clerk's Office, Fleet Services Facility Management, Corporate Analytics & Innovation, MERX™ (external bidding portal), and the Government of Alberta.

Service Need (Value Proposition):

Customers expect to have their procurement, inventory, and warehouse needs met to enable them to meet their operational commitments and / or community outcomes.

Customers need delivery of goods and services of the appropriate quality and cost. We meet these needs by considering the political, legal, economic, social, and technological environments and applying supply chain expertise.

Customers expect risk mitigation strategies which align to public procurement law, trade agreements, and City policy as they relate to procurement and warehousing.

This centralized enabling service adds value through public procurement expertise, Corporate economies of scale, consistency of approach, and standardized documentation reflecting the additional obligations of the public-sector procurement over and above private-sector procurement.

Current State Service Value

<div>2,177</div> <div>Procurement Files Processed (2017)</div> <div>93%</div> <div>Warehouse Counter Customer Satisfaction</div>	<div>\$1.2 B</div> <div>Total Awarded Value (2017)</div> <div>1.90</div> <div>Inventory Turnover (2017)</div>	<div>2018 Budgeted Gross Operating Expenditures Funding Breakdown (\$ Millions)*</div> <div><div><div>Tax-Support</div><div>Revenue</div><div>Internal Recoveries</div></div><div><div>\$11 M</div><div>\$9 M</div><div>\$5 M</div></div></div> <div>Service Cost Ratio TBD</div> <div><div>* Gross operating budget and the service cost ratio may include internal recoveries that are also included in other services gross operating budget.</div></div>	
<div>Connections to Citizen Priorities</div> <div><div>A Well Run City</div><div>A Healthy and Green City</div><div>A City that Moves</div><div>A City of Safe and...</div><div>A Prosperous City</div></div>			<div>What the service includes</div> <div>This service has no sub-services.</div> <div>Key Capital Investments</div> <div>This Service is continuing to transform supply chain activities at The City by investing in technological systems to enable process, people, and compliance efficiencies; and managing Corporate risk in procurement, safety and environmental compliance.</div>



What we've heard and service outlook

What we heard: Research & Engagement Results

Customers value: subject matter expertise, creativity, value for money, awareness of customer objectives, and an efficient timeline. Strengths identified: reliability, product quality, product availability, service is available in customers' place of work, and openness to looking at ways to work better together. Improvement areas included: understanding customers' challenges and creating innovative solutions, process clarity, consistency and efficiency in service delivery. We are investigating how Procurement and Warehousing can make a further, positive impact on environmental, social, and market-led opportunities.

What council has directed: Council's Directives related to the service

P1: Support customers to plan and negotiate prices for commodities to be more resilient to change.

P3: Pilot of market-led procurement to enhance support for entrepreneurs.

P4, N1: Investigate opportunities for social procurement.

N5: Working with all business units to achieve value for money for each service and across The Corporation through capital planning.

W1: Modern and efficient Procurement and Warehousing service focused on resilience and continuous improvement.

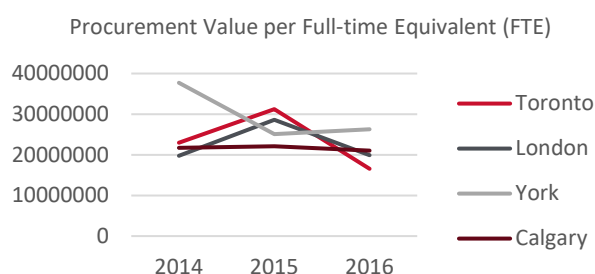
W2: Leveraging technology and alternative service delivery to implement simplified, automated, and streamlined processes and procedures.

W4: We are evolving our processes to create a modern and efficient service that is focused on innovation, resilience, and continuous improvement.

What are we watching

The primary focus is protecting The City's interests and gaining best value for tax payers' dollars with respect to procurement and warehousing. The Service is diligently monitoring the public procurement landscape: new provisions of trade agreements, public procurement case law, auditor reports, tariffs, and emerging trends from other governments such as bid rigging and fraudulent activities. At the same time, Procurement and Warehousing is actively seeking opportunities to further strengthen the 5 Point Plan (Agility, Alignment, Standardization, Effectiveness & Efficiency, Competition) reflecting the changes and emerging opportunities to be more business friendly (e.g., market-led proposals), and leverage social procurement and technological advances (e.g., blockchain).

Benchmarking



Participation in Municipal Benchmarking Network Canada supports Council's Directive of "A Well-Run City" and actions undertaken to improve performance and increase efficiency and effectiveness of municipal services. Municipalities utilize different methods to deliver the same service often resulting in differing costs. Results are influenced by factors including; population, geographic size, organizational form, government type, and legislation speak to the uniqueness of each municipality. Understanding municipal performance results within the broader context, can help identify potential areas for improvement.

What matters to Calgarians

VALUE DIMENSION	DESCRIPTION
Availability	Customers will have the appropriate product or service available at the right time and right location.
Quality	Fulfill customers' needs through the appropriate quality of product or service to meet the desired outcomes.
Legislative Compliance	Providing professional advice to enable adherence to applicable legislative and regulatory requirements.
Transparency	Demonstrating taxpayers' dollars spent was conducted fairly, impartially, and in accordance with applicable obligations.
Reduces risk	Providing professional guidance to reduce financial and reputational risk related to procurement and warehousing.

Description:

The real estate service negotiates and completes all corporate real estate transactions to maximize the economic and social benefits of The City's real estate portfolio. Surplus real estate no longer required for municipal purposes is sold; property required for capital infrastructure and community service projects is acquired; and the associated administrative, leasing and funding mechanisms that enable these activities are managed. This service also includes land policy & standards management, strategic land planning coordination, co-location coordination, circulations facilitation, land transfer coordination, Revolving Fund management, real estate advisory and land asset information management.

Customers:

Citizens directly benefit from our services as land is a valuable public asset and supports the delivery of public services and infrastructure. Direct customers include internal business units requiring land, public and businesses that buy from or sell land to The City, and customers of encroachment and right-of-way agreements.

What is delivered to customers:

We provide professional land management and leasing services, strategic real estate advice, and complete property acquisitions and surplus land sales for the corporation. We protect city infrastructure and reduce liability by leasing & licensing City property and through encroachment agreements.



Partners:

We collaborate with many internal business units including Law, Finance, Communications, HR, IT, Planning & Development, Facility Management, Affordable Housing.

Service Need (Value Proposition):

Major capital projects such as road widenings, transit, civic facilities and affordable housing require land at the right time to deliver those services. Professional land management services protect The City's assets and reduce liability. Through strategic land asset management and administration practices, The City's inventory of 8000 parcels is managed to ensure land is available for best corporate use and to reduce operating costs. Lands that are surplus to City needs are identified and sold to private ownership, which helps to sustain the Revolving Fund, support further land acquisitions and broaden the property tax base. These transactions would not be possible without the responsible and sustainable corporate-wide land management practices that we provide.

Current State Service Value

<p>50 Acquisitions/year</p> <p>\$20M Revenue from surplus land sales/year</p>	<p>30 Infrastructure projects supported/year</p> <p>\$10M Leasing revenue/year</p>	<p>2018 Budgeted Gross Operating Expenditures Funding Breakdown (\$ Millions)*</p> <div data-bbox="755 1333 1112 1501"> <ul style="list-style-type: none"> Tax-Support \$6 M Revenue \$3 M Internal Recoveries \$36 M  </div> <p>Service Cost Ratio TBD</p> <p><small>* Gross operating budget and the service cost ratio may include internal recoveries that are also included in other services gross operating budget.</small></p>
<p>Connections to Citizen Priorities</p> 		<p>What the service includes</p> <p>Key Capital Investments</p> <ul style="list-style-type: none"> -Acquisition of land -Business systems and technology advancement -Real estate life cycle improvements -Sustainment of Corporate Land Management Framework -General land improvements -Enhanced disposition of surplus land



What we've heard and service outlook

What we heard: Research & Engagement Results

Overall, we have received good feedback from our internal customers via in-person interviews. Generally they are satisfied with the quality of work and service we provide to them. They feel we are professional and experts in our field. Opportunity for improvement was expressed around project communication and timeliness of transactions. Additionally, there is a perception among external customers that real estate transactions seem to take a long time and the process to transact is unclear and cumbersome. These areas are being addressed through continuous improvement strategies.

What council has directed: Council's Directives related to the service

Real estate is an enabling service that primarily supports the following Council Directives. A Well-Run City - provides professional land management and real estate advisory services that protect The City's assets, reduce liability, and ensure land is available for best corporate use. Prosperous City - completes all corporate real estate transactions to maximize the economic and social benefits of The City's real estate portfolio. Surplus lands are identified and sold, which helps sustain the Revolving Fund, support further land acquisitions, support affordable housing and broaden the property tax base. A City That Moves - acquires the land required to deliver programs to improve our transportation network, adopt new transportation business models, and position Calgary as a city that moves into the future.

What are we watching

- Public expectations for greater information and transparency
- Delivery of higher service levels with the same resources
- Changes to land management regulations and environmental legislation requiring costly compliance
- Slow economic recovery and changing market conditions
- Lack of payback from business units impacting the financial sustainability of the Revolving Fund
- Aging assets in poor condition, leading to higher operating costs and increased vacancy rates
- Delivering new capital mega projects and expedited construction schedules increase need for costly expropriations
- Increased demands resulting in delayed service delivery
- Lack of/aging technology cannot support increasing information demands

Benchmarking

Benchmarking indicators for Municipal real estate services were explored and were not readily available.



MBN Canada does not offer a real estate benchmark. A discussion with The City of Edmonton indicates inconsistent historical data between the two cities. Work is ongoing to find a consistent benchmark for real estate.

What matters to Calgarians

VALUE DIMENSION	DESCRIPTION
Responsiveness	Real estate transactions completed in a timely manner.
Quality	Transparency and expertise in municipal real estate processes.
Fairness	Real estate transactions completed at a fair price.
Legislative Compliance	Complies with powers granted by MGA, including delegated authorities of Real Property Bylaw.
Transparency	Processes are clearly defined to public and customers, protects privacy of transactions.

Description:

This service provides strategic marketing and communications consulting, strategy development, and the delivery of communications and marketing tactics. These align with The City's brand, serve to strengthen The City's reputation, and support revenue generating services.

By using citizen, customer and employee data and intelligence, this service develops targeted messages, delivered in the most effective and appropriate channels to reach the desired audiences. This service is focused on increasing understanding, achieving business outcomes, and demonstrating the value of City services in making life in Calgary better.

Customers:

Citizens, the Corporation (Council, Administrative Leadership Team, City Manager), employees, service owners and their customers.

What is delivered to customers:

- Corporate marketing and communications strategy and execution
- Marketing and communication plans and tactics for City services
- Management of relevant channels for messages and information about City programs, initiatives and services
- Strategic communications and marketing consulting and advice
- Marketing and communications return on investment reports

Partners:

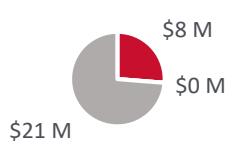

Internal Partners: Council, City Manager's Office, service owners

External partners: Government of Alberta, Government of Canada, regional municipalities, vendors, media, City partners (Calgary Economic Development, Calgary Tourism, Chamber of Commerce, etc.)

Service Need (Value Proposition):

This service ensures citizens, customers, and employees are informed about The City, its services, strategic direction, and the value received from The City. We provide transparent, trustworthy, targeted and timely information to create awareness of City programs and services, increase revenue, and build advocacy. We manage communication and marketing policies that protect The City's brand and reputation. Service owners receive marketing and communication expertise including: content development, issue and crisis communications, media relations, social media, internal communications, digital marketing, advertising and creative services. Council and Administration receive support for all citizen priorities and Council Directives through this service, which contributes to achieving outcomes related to the environment, transportation and mobility, social needs, and city planning.

Current State Service Value

15,750 Service requests (2018 forecast)	80% Citizens satisfied with communications	2018 Budgeted Gross Operating Expenditures Funding Breakdown (\$ Millions)*	Service Cost Ratio TBD
1,267,344 Calgarians served	2,500,000 Social media engagements (2018 forecast)	 <ul style="list-style-type: none"> ■ Tax-Support \$8 M ■ Revenue \$0 M ■ Internal Recoveries \$21 M <p>* Gross operating budget and the service cost ratio may include internal recoveries that are also included in other services gross operating budget.</p>	
Connections to Citizen Priorities 		What the service includes	
		Key Capital Investments 2018 capital investments for this service include: technology licensing to manage corporate social media channels, The City's newsroom, myCity, and digital displays.	



What we've heard and service outlook

What we heard: Research & Engagement Results

This service is key in managing The City's reputation. Strong reputations help organizations perform more effectively and build a reservoir of goodwill for the future. Factors of reputation were measured through the 2017 Citizen Satisfaction Survey, and show that The City has a strong reputation and high levels of familiarity and trust:

- 94% of citizens are familiar with The City

- 64% have a favourable opinion

- 62% trust The City

- 33% consider themselves as advocates

Further engagement with service owners has identified the need to increase marketing focus to support revenue generation for City services such as transit and recreation.

What council has directed: Council's Directives related to the service

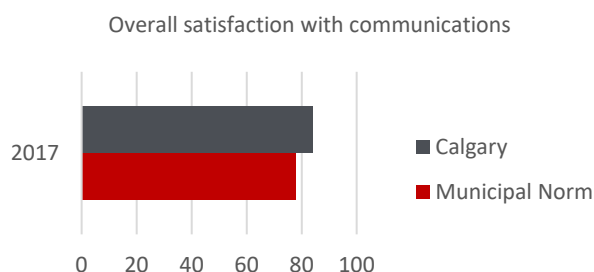
By offering communications and marketing support for all City services, this service supports all Council Directives, however it is most closely related to the directives under A Well-Run City (W1, W2, W3, W4, W5). This service helps Council and Administration speak in a collective voice to improve communication with Calgarians. Specifically, it helps The City build a strong brand and enhance understanding of: (1) Investment in City services and the value provided; (2) The City's contribution to quality of life in Calgary; (3) The City's culture of innovation and continuous improvement.

This service also supports Council Direction through these policies: Transparency and Accountability (CC039), Public Notice and Legal Advertising (CS010), Plain Language (CS014), Notice of Motion (C2018-0504) on Multilingual Communications and Engagement, and compliance with Canadian Anti-Spam Legislation.

What are we watching

Risks and trends influencing this service include: (1) Demographic shifts (accessibility, translation, interpretation needs); (2) Expectations around ease and timeliness of information in relevant channels and greater shift to digital channels; (3) Increased expectations for transparency and access to information; (4) Growing distrust of media and government and the growth of online activism and influencers; (5) Increased need for data to inform recommendations; (6) The City not speaking and acting as One City, One Voice, due to misaligned messages, actions and direction; (7) Balancing quality of life outcomes with marketing of revenue generating services; (8) Balancing Corporate direction with communications needs of service owners; (9) Declining service owner satisfaction as a centralized service model is implemented, that focuses more on efficiencies, investment constraints and specialized teams.

Benchmarking



The City of Calgary compares favourably for overall satisfaction with communications against other Canadian municipalities.

The City of Calgary invests 0.48% of its total budget in marketing and communications, providing social media, digital marketing, creative services, advertising, internal communications, issues and crisis communications, marketing, media and public relations. One-third of this supports Corporate level needs, while 2/3 supports service lines in achieving their outcomes and strategies.

What matters to Calgarians

VALUE DIMENSION	DESCRIPTION
Quality	Communications and marketing strategies and products that deliver on business needs.
Informs	Reliable and trustworthy information about The City.
Equity	The City responds to evolving communications needs of Calgary's population.
Responsiveness	Proactive communication risk identification and solutions that uphold and improve Corporate reputation.
Provides Hope	Supports building/maintaining trust and confidence in The City.

Appendix 1: Council Directive Reference

Council Directive Code	Council Directive	Council Priority	Council Priority Text
P1	The City needs to continue building a local economy that is more resilient to changes in commodity prices. Although Calgary continues to diversify its economy and reduce dependency on the resources sector, Council acknowledges that more work is required. We need to update and implement Calgary's economic development strategy while maintaining support for our energy and technology industries.	A Prosperous City	Calgary continues to grow as a magnet for talent, a place where there is opportunity for all, and strives to be the best place in Canada to start and grow a business.
P2	Recently Calgary Economic Development identified six potential industries that will drive economic growth and spur job creation. These all require attention and nurturing. For example, one of those growth industries, travel and tourism, needs to move to a new level with an enhanced focus on arts, culture, festivals, and winter activities.	A Prosperous City	Calgary continues to grow as a magnet for talent, a place where there is opportunity for all, and strives to be the best place in Canada to start and grow a business.
P3	Accordingly, Calgary's new economic strategy must include policies that will attract these growth industries to Calgary, support Calgary's existing businesses, enhance support for entrepreneurs, and revitalize the city's downtown core. At the same time, The City needs to methodically remove red tape and barriers that impede businesses from locating to Calgary or interfere with existing businesses and new business startups. Attracting and retaining new talent must remain an important cornerstone of our economic strategy.	A Prosperous City	Calgary continues to grow as a magnet for talent, a place where there is opportunity for all, and strives to be the best place in Canada to start and grow a business.

Council Directive Code	Council Directive	Council Priority	Council Priority Text
P4	Many Calgarians continue to struggle with housing, income, and food instability. We must continue to implement Enough for All, Calgary's Poverty Reduction Initiative. Enhancing our partnerships with other orders of government, the non-profit sector and businesses, will be critical to fully implement this initiative, and provide equitable access to services for all Calgarians.	A Prosperous City	Calgary continues to grow as a magnet for talent, a place where there is opportunity for all, and strives to be the best place in Canada to start and grow a business.
P5	Finally, The City needs to work with other orders of government, nonprofit and private sector partners to deliver programs to provide sufficient supply of affordable housing, while maintaining the safety and quality of the existing affordable housing stock. Further, The City must advocate to the provincial and federal governments to adequately fund their responsibility for affordable housing.	A Prosperous City	Calgary continues to grow as a magnet for talent, a place where there is opportunity for all, and strives to be the best place in Canada to start and grow a business.
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.	A City of Safe and Inspiring Neighbourhoods	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 investments.

Council Directive Code	Council Directive	Council Priority	Council Priority Text
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.	A City of Safe and Inspiring Neighbourhoods	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 investments.
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.	A City of Safe and Inspiring Neighbourhoods	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 investments.
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.	A City of Safe and Inspiring Neighbourhoods	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 investments.

Council Directive Code	Council Directive	Council Priority	Council Priority Text
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.	A City of Safe and Inspiring Neighbourhoods	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 investments.
M1	Council's primary concern is with the safety of all Calgarians, therefore all modes of transportation must be safe.	A City That Moves	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.
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.	A City That Moves	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.
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 nonprofit 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.	A City That Moves	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.

Council Directive Code	Council Directive	Council Priority	Council Priority Text
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.	A City That Moves	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.
H1	Calgary needs to address climate change in a way that engages Calgarians, resonates with the majority, and doesn't alienate people. We need to lever incentives that focus on the economic benefits of addressing climate change (such as business diversification, job creation, opportunities for small businesses and all Calgarians) and align The City's climate change strategies with other orders of government and industry initiatives.	A Healthy and Green City	Calgary is a leader in caring about the health of the environment and promotes resilient neighbourhoods where residents connect with one another and can live active, healthy lifestyles.
H2	Calgary and The City should become nationally and internationally competitive by embracing a low carbon economy, fostering alternative energies and developing strategies to reduce adverse impacts and vulnerabilities resulting from climate change.	A Healthy and Green City	Calgary is a leader in caring about the health of the environment and promotes resilient neighbourhoods where residents connect with one another and can live active, healthy lifestyles.

Council Directive Code	Council Directive	Council Priority	Council Priority Text
H3	Integrated watershed management is essential to protect public health and the environment, while strengthening our resiliency to a changing climate. Calgary must develop our communities with a focus on achieving future water security and a sustainable water supply. Accordingly, watershed management must be integrated into our land use policies, plans and decisions. Accomplishing sustainable, effective watershed management within Calgary and the region will also require working collaboratively with other orders of government, adjacent municipalities, residents, landowners, developers, businesses, and the First Nations.	A Healthy and Green City	Calgary is a leader in caring about the health of the environment and promotes resilient neighbourhoods where residents connect with one another and can live active, healthy lifestyles.
H4	We must also develop strategies to create communities that support healthy lifestyles and interaction amongst residents (walkability, pedestrian, bike and public transit connections) to reduce and prevent social isolation. Partnerships with community groups, not-for-profits and businesses will encourage the development of public meeting places that can be used by Calgarians of all ages, abilities and during all seasons.	A Healthy and Green City	Calgary is a leader in caring about the health of the environment and promotes resilient neighbourhoods where residents connect with one another and can live active, healthy lifestyles.
H5	We need to continue to implement a range of accessible and affordable recreational programs and opportunities that encourage active daily living. Continuous investment in indoor and outdoor recreation facilities that address the changing needs of Calgarians will be important to support healthy lifestyles for all.	A Healthy and Green City	Calgary is a leader in caring about the health of the environment and promotes resilient neighbourhoods where residents connect with one another and can live active, healthy lifestyles.

Council Directive Code	Council Directive	Council Priority	Council Priority Text
H6	Finally, we must continue to make parks and green spaces a priority and proactively seek to increase green space in neighbourhoods.	A Healthy and Green City	Calgary is a leader in caring about the health of the environment and promotes resilient neighbourhoods where residents connect with one another and can live active, healthy lifestyles.
W1	Council and Administration need to speak in a collective voice that improves communication with Calgarians to help them understand: the services The City delivers; how their taxes are invested; that their municipal government functions to serve Calgarians; and that their municipal government is well-run and efficient. We need to learn from Calgarians through meaningful engagement to fully understand and respond to their service requirements and needs.	A Well-Run City	Calgary has a modern and efficient municipal government that is focused on resilience and continuous improvement to make life better every day for Calgarians by learning from citizens, partners, and others.
W2	We need to shift our understanding and focus from how services are delivered to why services are delivered. The City must work on improving the value of municipal services delivered by simplifying and streamlining processes and procedures, cutting red tape, eliminating service silos, and discontinuing those services that The City should not be providing. Beyond removing barriers, The City must move to a culture that actively promotes businesses.	A Well-Run City	Calgary has a modern and efficient municipal government that is focused on resilience and continuous improvement to make life better every day for Calgarians by learning from citizens, partners, and others.
W3	We need to validate those rules and processes that support community engagement and activism while eliminating impediments to citizens who are trying to help make improvements in their communities.	A Well-Run City	Calgary has a modern and efficient municipal government that is focused on resilience and continuous improvement to make life better every day for Calgarians by learning from citizens, partners, and others.

Council Directive Code	Council Directive	Council Priority	Council Priority Text
W4	We need to recognize that we miss opportunities for innovation in management, service delivery and planning because of an existing culture of risk avoidance. We need to create a culture, including City Council, that embraces appropriate levels of risk, innovation, experimentation, and embraces lessons learned as opportunities to improve.	A Well-Run City	Calgary has a modern and efficient municipal government that is focused on resilience and continuous improvement to make life better every day for Calgarians by learning from citizens, partners, and others.
W5	In concert with the recommendations of the Truth and Reconciliation Commission, The City must develop a positive, strong and enduring relationship with Treaty 7 First Nations, Métis Nation of Alberta Region 3, and all urban Indigenous Calgarians. Council is committed to developing a new vision that acknowledges historical issues and challenges and focusses on a future of trust and mutual respect. We recognize that true reconciliation is only possible within an ethical space of engagement and understanding of Indigenous-Canadian history. We will build capacity amongst City staff and all Calgarians to foster cultural humility and competency, understanding and sensitivity to support true partnership with our Indigenous partners.	A Well-Run City	Calgary has a modern and efficient municipal government that is focused on resilience and continuous improvement to make life better every day for Calgarians by learning from citizens, partners, and others.