

A wide-angle photograph of the Calgary skyline across a river. In the foreground, the red, curved structural elements of a bridge or walkway frame the left side of the image. The river flows from the right towards the center. The city skyline is visible in the background under a blue sky with scattered white clouds.

C2018-1080 Attachment 2: September 04-17 Service Plan Previews: Feedback on Services

Special Meeting of Council
September 25, 2018



One Calgary – A Well-Run City

Priorities & Finance Committee

September 4, 2018

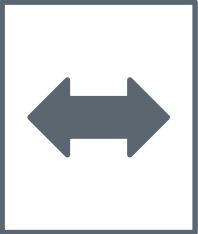
Drivers

- Legislative and regulatory changes
- Cannabis retail and secondary suite applications
- Legal challenges to Board decisions

Intended service emphasis



Preliminary service level



What we propose to do

- Provide impartial process for residents to challenge specific City decisions
- Implement the recommendations of the 2018 business process review
- Reduce printing, newspaper advertising and courier use
- Required increase in board member working hours to address increasing complexity and volume of files

What we heard

Committee gave no specific direction or requests for clarification relating to this service.

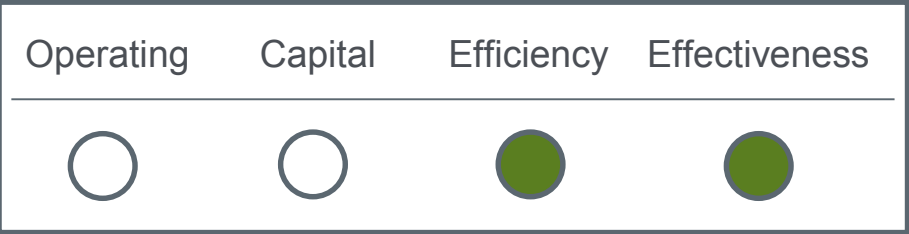
Key action items

No additional action items are required to respond to the Committee’s instructions.

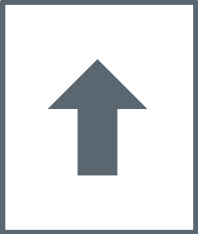
Drivers

- Essential Service – defined by Council through Audit Committee - Bylaws and Policy
- Increased Service Demand – by Council, Administration and Calgarians
- Resilient to Risks – service risk, reputational risk, talent risk

Intended service emphasis



Preliminary service level



What we heard

- Can we do a better job of proactively sharing our good news stories?
- Can we improve awareness of all components of the City Auditor’s Office?
- No change to service pages requested.

Key action items

- The City Auditor will discuss Council feedback (What we heard) with members of Audit Committee at the October 24, 2018 meeting for further discussion and decisions on actions.

What we propose to do

- Increase the level of essential service by improving the City Auditor’s Office assurance coverage
- Improve audit efficiency through increased resource investment in data analytics, continuous monitoring and desktop auditing
- Improve risk-based audit, advisory, and investigative responsiveness to risks
- Provide continuous improvement of service through utilization of best practices, software tools and technology

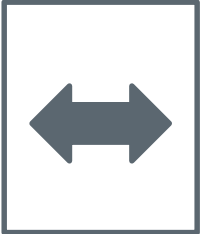
Drivers

- Increased expectation of intuitive, easy access to information and services to meet demographic shifts and accessibility needs
- Citizen expectations of increased communication and interaction in online and social channels
- Conflicting information and misinformation from external sources about The City

Intended service emphasis



Preliminary service level



What we heard

- Interest in using technology for automating responses (where appropriate).
- The need for clarification on how this service line handles misinformation.
- The need for clarity about how we work with the media to keep citizens informed.

Key action items

- Continue to focus on making services and information easy to access through optimizing content on calgary.ca and supporting the migration of services that use legacy system online. Currently, there are 252 services available online and 72 available on the 311 app. We will continue to migrate and promote online services.
- To address misinformation, citizens and staff are encouraged to report conflicting or erroneous information via the web and on the phone.
- 311 works closely with Strategic Marketing & Communications (media relations) to inform citizens. Typically, media releases have condensed information. Citizens are referred to the 311 and web channels for detailed information.

What we propose to do

- Provide 24/7 access to City information and services through 311 and calgary.ca
- Continue to migrate service requests to digital platforms
- Continue to use scripts to manage call volumes at 311
- Reduce standalone mobile applications and integrate them with calgary.ca as web applications

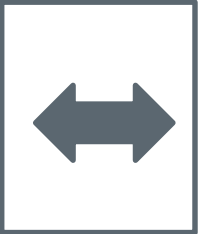
Drivers

- Increased and changing expectations: citizens are asking for increased opportunities to provide input in their channel of choice
- Data versus insights: providing data with context and understanding
- Funding constraints will limit the service line's ability to respond to these evolving needs

Intended service emphasis



Preliminary service level



What we propose to do

- Provide safe, fair and accessible opportunities for citizens to provide input on City programs, services, and quality of life
- Provide meaningful and actionable insight to inform City decision making, mitigate risks, and drive continuous improvement
- Collaborate with administration to report back to citizens and stakeholders on how input was used

What we heard

- The need to leverage the latest technology to respond to the evolving needs of citizens.
- The importance of utilizing all channels to create meaningful conversations, including in person and digital platforms.
- The need to clearly articulate the vision for citizen engagement to enable understanding of its purpose (information sharing or two way conversation to gather input towards decision making).

Key action items

- Present to Council a clear plan demonstrating how Citizen Engagement and Insights will evolve to provide greater accessibility for citizen input and how that input will be used to provide deeper insights to inform City decision making.
- Articulate the impacts of the loss of future capital funding to this service line’s ability to meet evolving citizen expectations for input and involvement.

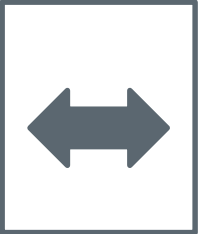
Drivers

- New and ongoing shocks and stressors requiring increased resilience
- Rapidly evolving legislated requirements and scrutiny of self-regulated professions
- The need to balance innovation and higher risk tolerance with transparency, greater complexity and public scrutiny
- New charter authorities and regional issues

Intended service emphasis

Operating	Capital	Efficiency	Effectiveness
	N/A		

Preliminary service level



What we heard

- Need to ensure that a clear understanding of Council directives and priorities is disseminated through-out the organization.
- A greater distinction between Council direction versus Council discussion needs to be made with administration.

Key action items

- Formal communication of Council meeting and committee decisions through “Council news in brief” distributed by e-mail and posted on myCity.
- Communication from ALT and senior management to staff regarding priorities and direction through myCity articles/videos, e-mails, departmental/BU updates and personal events.
- Additional means to increase awareness across the organization will be examined over the next 4 years

What we propose to do

- Develop and embed the resilience strategy within The City and the Calgary community
- Advance The City’s interests with higher levels of government and the Calgary Metropolitan Regional Board
- Strengthen governance practices within the organization
- Initiate more cross-collaborative approaches to corporate governance
- Optimize the administrative policy library and improve adherence to internal policies, frameworks and procedures

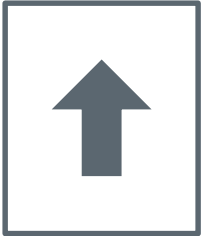
Drivers

- Desire for transparency and accessibility of legislative process
- Increasing volume, complexity and velocity of requests & special projects
- Maintain public trust

Intended service emphasis



Preliminary service level



What we heard

- Develop more avenues for Councillors to clarify and elevate issues.
- Continue improving Boards, Commissions and Committees recruitment and appointment processes – emphasizing diversity and equity.
- Remove repetitiveness in reports to Committee.
- Emphasize the use of Plain Language in reports.

Key action items

- All of the items reflected in Committee’s suggestions are already included in the City Clerk’s Office’s One Calgary work plan for 2019-2022.

What we propose to do

- Provide the structure by which The City’s legislative decision-making meetings are conducted
- Enhanced protocol support for visiting delegations, indigenous relations, and dignitaries
- Improve use of technology in BCC recruitment and legislative meetings
- Implement the recommendations of the 2018 business process review

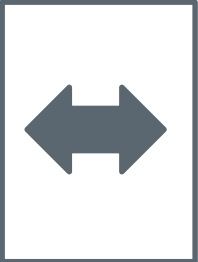
Drivers

- Changing citizen expectations
- Pace of change and organizational capacity to respond
- More efficient, integrated service delivery

Intended service emphasis



Preliminary service level



What we heard

- Consider executive leadership incentives to streamline services. Need to ensure our structure does not get in the way.
- There is a need to be thoughtful, intentional and work across service lines to drive an efficient and modern municipality, performance efficiencies and innovation.

Key action items

- Continue to champion Administration's Commitments to work across service lines to deliver value to citizens.
- Focus on efficiency and effectiveness. This is a key element of The City's Performance Management System.

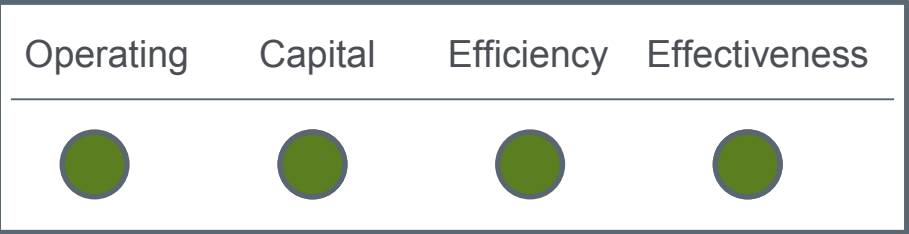
What we propose to do: Administration's Commitments

- Sustain a cooperative and meaningful relationship with Council
- Foster a safe and respectful workplace for all employees
- Continue to promote a progressive public service culture through One City, One Voice
- Focus attention on planning and building a resilient city, including flood mitigation and climate change
- Enhance service to our customers and communities, including citizens and businesses
- Further strengthen the Corporation's financial position

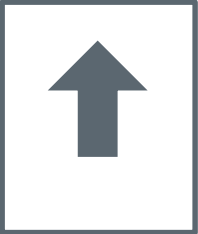
Drivers

- Public/media expectation of transparency of process
- Changing communication expectations
- Increasing use of online census
- Maintaining public trust in electoral process

Intended service emphasis



Preliminary service level



What we propose to do

- Develop new partnerships to administer elections
- Conduct annual census
- Reduce administrative costs while expanding use of technology

What we heard

- Working with media organizations remains important for effective dissemination of election information.

Key action items

- The Committee’s suggestion is already included in the City Clerk’s Office’s One Calgary work plan for 2019-2022.

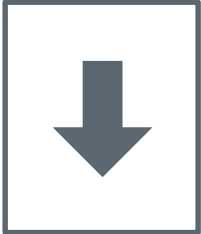
Drivers

- The need to increase the focus on non-residential property assessment processes and customer service
- The impact of recent legislative changes which will require implementation and have a substantial impact on operations
- The operating budget not keeping up with workload growth and essential capital budget requests not being fully funded

Intended service emphasis



Preliminary service level



What we propose to do

- Focus resources on pre-roll consultation in order to collaborate with customers and reduce non-residential assessment value under complaint
- Improve products, processes, and systems to deliver better service to increasingly engaged and educated customers
- Prioritize process and system improvements to set Property Assessment up to be efficient and effective now and in the future

What we heard

- Councillor Chu requested that the Property Assessment service focus resources on pre-roll consultation.

Key action items

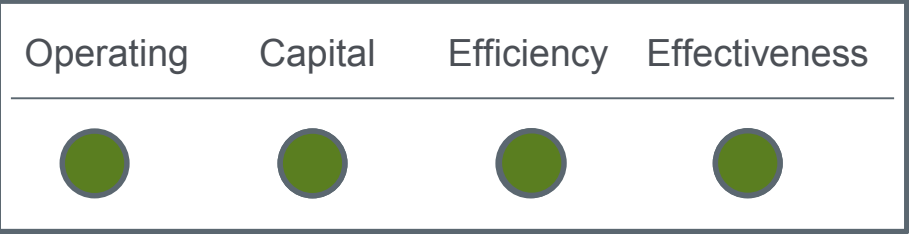
- The Property Assessment service will focus resources on pre-roll consultation in order to collaborate with customers and reduce non-residential assessment value under complaint.
- The Property Assessment service was not “asked to update the actual two first pages of the service pages.”

Records Management, Access & Privacy

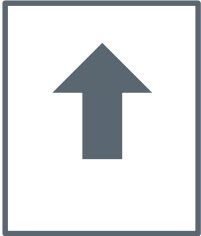
Drivers

- Increase in volume of electronic records
- Greater expectation of transparency
- Appropriate protection of private information

Intended service emphasis



Preliminary service level



What we heard

Committee gave no specific direction or requests for clarification relating to this service.

Key action items

No additional action items are required to respond to the Committee’s instructions.

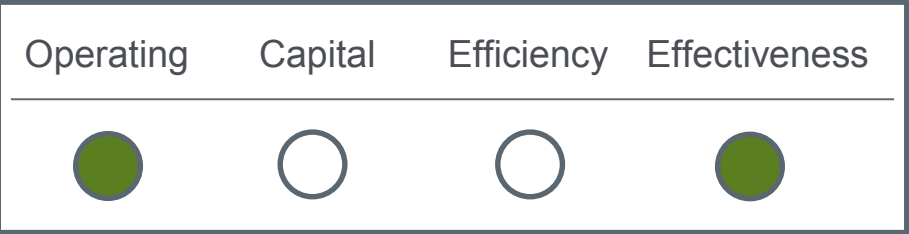
What we propose to do

- Provide the framework and tools for the management and preservation of records
- Administer the FOIP program and complete access requests within the legislated timelines
- Complete Privacy Impact Assessments in a timely manner
- Implement the recommendations of the 2018 business process review

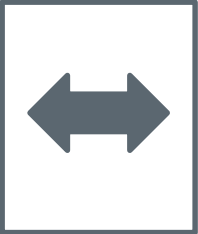
Drivers

- Continue to simplify and streamline processes to enhance customer service
- Continue to actively monitor the economic environment to identify sectors at risk to manage tax accounts at greater risk of non-collection
- The legislative environment contains changes which will impact our capacity and functioning of systems and resources

Intended service emphasis



Preliminary service level



What we propose to do

- Leverage technology to create capacity to accommodate rise in transactional volumes
- Enhance cross-training and develop more androgynous positions
- Offer compassionate property tax penalty relief under certain circumstances

What we heard

Councillor Magliocca asked that additional information be made available to taxpayers on how their tax dollars are invested.

Key action items

General Manager Dalgleish indicated that the One Calgary Team is working on an online tool to provide taxpayers with more visibility of how their tax dollars are invested.



One Calgary – A Prosperous City

Standing Policy Committee on Community & Protective Services

September 5, 2018

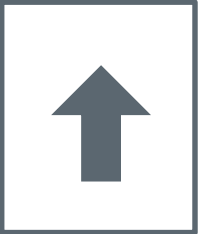
Drivers

- New funding opportunities to leverage from provincial and federal governments
- Existing supply – aging properties and expiring operating funding agreements
- Rate of core housing need in Calgary is increasing
- Changing demographics – growing urban Indigenous and senior populations

Intended service emphasis



Preliminary service level



What we propose to do

- Get the Calgary community building by providing incentives and expediting approvals for the development of affordable homes
- Regenerate and maintain City-owned affordable housing to ensure the health and safety of residents
- Support development of seniors lodge and off-reserve Indigenous housing in Calgary

What we heard

- Impact the “demand side” of affordable housing through partnerships and help move people through the housing continuum, where possible.
- Leverage the One Window approach to align and coordinate service provision.
- Formalize The City’s relationship with the Community Housing Affordability Collective (CHAC).
- Add “prevention” and “partners” to Value Dimensions.
- The City should not take over provincial and federal governments’ funding responsibilities for affordable housing.

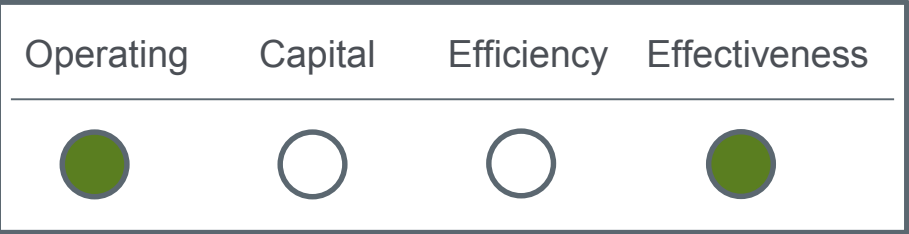
Key action items

- Programs and partnerships to support affordable housing residents and the “demand side” of affordable housing are captured in our service plan.
- Work is progressing well on One Window and a report to Council is coming Q1 2019.
- We will continue to provide City support to CHAC and investigate options to “formalize.”
- Prevention will be added as a Value Dimension and the value descriptions will reflect work with partners.
- Our service plan details municipal levers we use to support affordable housing development and position the sector to leverage provincial and federal funding.

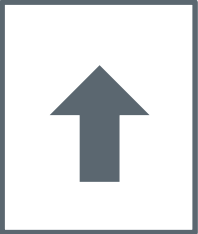
Drivers

- A healthy arts and culture sector draws growth industries, contributing to economic growth, job creation, and quality of place
- Increasing participation trends at festivals, and arts and culture activities, with an emphasis on low and no cost events
- Decreasing philanthropic income compromising arts organizations' sustainability

Intended service emphasis



Preliminary service level



What we propose to do

- Address increased security demands at festivals and events
- Develop and implement a Winter City and Event strategy
- Support implementation of the Cultural Plan

What we heard

- The submission does not capture the work Council has done on this file.
 - The drivers are not aligned to Council's conversations to date. Drivers and value dimensions should align with strategies.
 - Support for CADA is not clearly identified.
 - The discussion of creative industries should be more prominent.
- Re-work the plan to include the progress made towards existing policies – e.g. the Cultural Plan.
- Reconsider strategy around increasing security demands. This has not come up at Council.

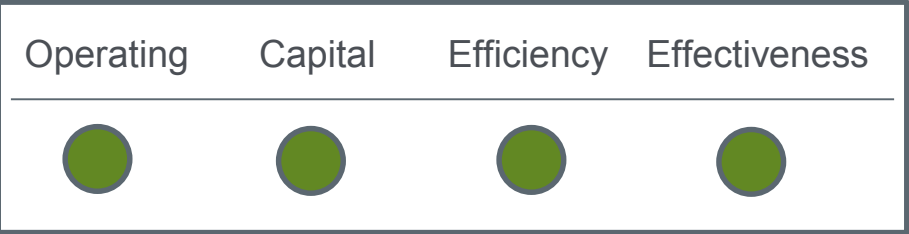
Key action items

- The submission in November will be updated to demonstrate:
- Clear line of sight between drivers and specific strategies aligned to Council Directives, Policies and Plans, and Key Customer Value Dimensions.
 - The role of and support for CADA has been clarified.
 - Emphasis for Festivals and Events will be to maintain affordability for community partners.

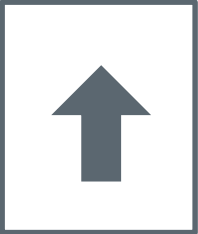
Drivers

- Business owners need fast, accessible services through online or automated technology to better support them in lawful operations
- To ensure successful introduction of a new type of business, such as cannabis, education and enforcement will be key in proactively addressing issues
- Technology has spurred the rapid development of industries in the sharing economy, creating new needs for regulation to guarantee safety standards and quality

Intended service emphasis



Preliminary service level



What we propose to do

- Be ready for growth within sharing economies such as short-term rentals
- Implement the Calgary-specific regulatory response to the legalization of cannabis
- Increase use of online platforms to promote greater flexibility

What we heard

- Service benchmarking clarification
- Organize actions based on service drivers
- Combine “quality” value dimension

Key action items

- Calgary is the leading jurisdiction for number of business licenses
- November presentation will align actions and drivers
- “Quality” definitions will be amalgamated into one

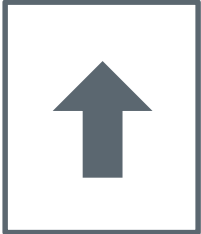
Drivers

- 1 in 10 Calgarians live in low income
- Seniors, immigrants and Indigenous people are the fastest growing populations in Calgary
- Almost 10% of Calgarians identify as having a disability (including physical, sensory, cognitive, communication)
- In Calgary, women earn 77 cents to every dollar men earn with comparable levels of education

Intended service emphasis



Preliminary service level



What we propose to do

- Advance key actions from the Enough for All, White Goose Flying and Seniors Age Friendly strategies
- Establish an Indigenous Relations Office to support the advancement of Truth and Reconciliation
- Develop a community-wide mental health, addictions and crime prevention strategy and a gender equity and diversity strategy to support Calgarians’ social wellbeing

What we heard

- Consider including “Reconciliation” as a value dimension.

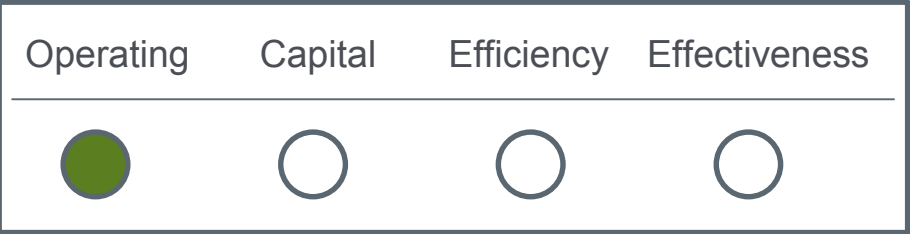
Key action items

- Included “Reconciliation” as a value dimension as it aligns with the Indigenous Policy, the Calgary Aboriginal Urban Affairs Committee Strategic Plan and the White Goose Flying report

Drivers

- Challenging economic conditions require resiliency strategies that support diversification and employment growth
- Increased demand for economic development services including support for entrepreneurs and innovators
- Opportunities for growth in tourism and convention business
- Impact of economy on Civic Partner earned revenues
- Lifecycle requirements for City owned infrastructure managed and operated by Civic Partners to support safety and sustainability

Intended service emphasis



Preliminary service level



What we heard

- Service is focused on Civic Partners. Clarify how City investment and activities influence economic development and tourism, and the global perspective of the service
- Consider moving Calgary Arts Development Authority (CADA) under this service
- Interest in activities to assist economic development in the downtown core and beyond the scope of Civic Partners

Key action items

- The service is guided by the Economic Strategy for Calgary and this is reflected in our service plan.
- CADA remains under Arts & Culture but Administration will investigate options to better reflect their role in economic development
- Connection to City strategies and services added, including the Centre City Plan

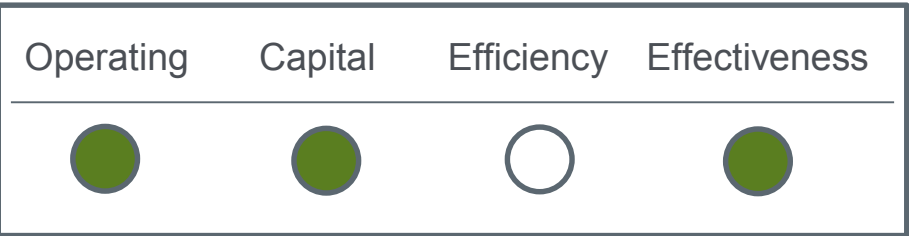
What we propose to do

- Using existing resources in the lifecycle capital funding program to further integrate climate change adaptation considerations into lifecycle projects to improve resilience and sustainability
- Invest operating funding in Civic Partners to support the implementation of a refreshed economic strategy for Calgary to diversify and build a resilient local economy

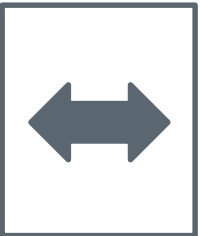
Drivers

- Support local economic growth and diversification
- Sell reasonably priced, serviced industrial land
- Leverage redevelopment opportunities with existing City infrastructure and assets

Intended service emphasis



Preliminary service level



What we propose to do

- Support strategic redevelopment intensification
- Continue to develop industrial land
- Develop a stronger partnership with Calgary Economic Development to attract growth industries to Calgary
- Implement an effective marketing program to increase the pace of sales

What we heard

- Explain differences between industrial and strategic redevelopment strategies
- Ensure there is a strategic approach to the development of both transit oriented development and strategic redevelopment lands

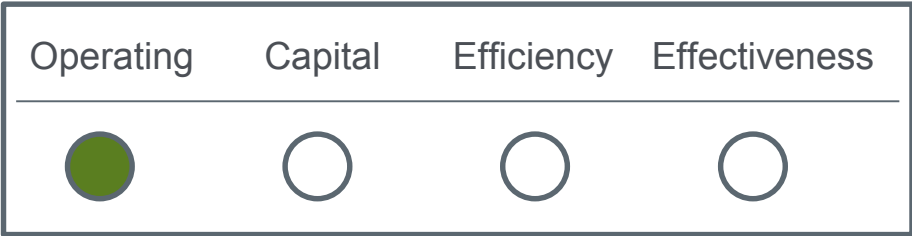
Key action items

- The distinct approaches for industrial and strategic redevelopment are clarified in the 2018 September 18 What we heard ALT report and full six page service plan and budget
- Corporate Land Strategy will be brought to Council for approval in Q1 2019. Components will include specific implementation strategies for City-owned transit-oriented development lands and strategic redevelopment sites.

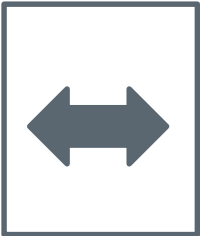
Drivers

- Changing demographics of Calgarians
- Customer satisfaction results and feedback
- Publishing trends including popularity of topics and format including digitization
- Security issues that impact staff and visitor experiences
- Changes in library membership and visits

Intended service emphasis



Preliminary service level



What we propose to do

- Maintain current levels of service at 21 locations (estimated 65,000 hours annually) including year-round Sunday service at 13 locations
- Deliver programs focused on inclusion, reconciliation, connectedness, early literacy, life-long learning support, and personal empowerment
- Assess communications priorities and channels to reduce printing and distribution expenses

What we heard

- Provide fleet details and costs
- Identify opportunities to connect and integrate City, Library and partner services in our shared facilities
- Consider psychographics along with demographics
- Interest in the Library’s financial framework and opportunities (e.g. naming rights, late fees)

Key action items

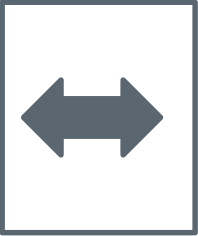
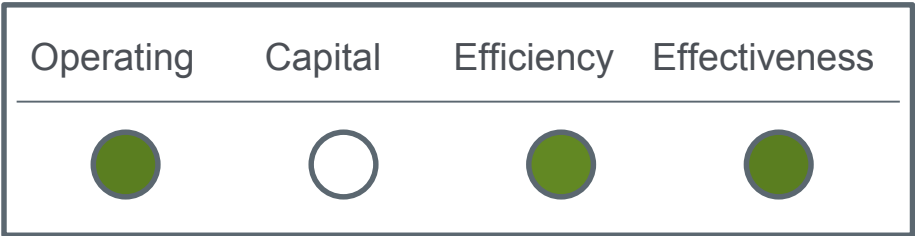
- Provided fleet information to Councilor Demong
- Our service plan identifies alignment with City strategies and plans including Enough for All, White Goose Flying and Community Hubs work.
- Library’s use of psychographics to understand patrons added to service plan
- The Calgary Public Library Board addressed questions pertaining to financials and fees at Committee.

Drivers

- One in ten Calgarians living on low-income and our increasingly diverse population requires the removal of financial, social, geographic and physical barriers to participate in civic life
- Council’s direction to “...provide equitable access to services for Calgarians”
- The demand for programs and services by Calgarians experiencing vulnerabilities requires that partners and external funding sources be leveraged

Intended service emphasis

Preliminary service level



What we propose to do

- Provide access to subsidized City programs and services for low income Calgarians by maintaining the current service level of Fair Entry
- Deliver programming that provides cultural opportunities for children and youth
- Offer programs for youth who are not equipped to access traditional employment services

What we heard

- How do we maintain provincial and federal involvement in social programs provided on their behalf?
- What is our role in social programs and prevention?
- How are we taking an integrated approach to social programs, infrastructure, mental health, inclusion, public realm, etc.? How does that support the safe and inspiring neighbourhood priority?

Key action items

- Our service plan outlines our partnerships and funding agreements with other orders of government in delivering in areas of shared responsibility.
- Continue to deliver social programs designed to build resiliency and capacity.
- Continue to plan collaboratively with internal and external partners to achieve collective impact and provide opportunities to participate in civic life.



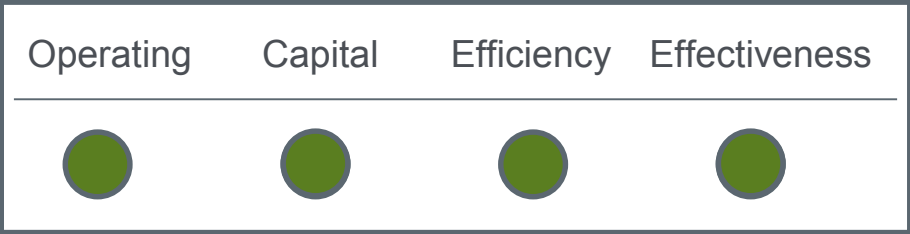
One Calgary – A City That Moves

Standing Policy Committee on Transportation & Transit
September 6, 2018

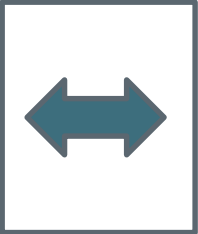
Drivers

- Responding to economic trends to ensure a consistent financial return
- Preparing for potential changes to how parking as a service is utilized
- Embracing technological advances to better serve Calgarians

Intended service emphasis



Preliminary service level



What we propose to do

- Implement tactics to optimize parking revenue
- Enact operational efficiencies
- Pursue workforce efficiencies

What we heard

- Focus on customer and resident needs
- Work to improve bylaws and policies to ensure they are enabling rather than constraining
- Ensure ParkPlus is adequately supported
- Ensure asset management is forward looking

Key action items

- Improve coordination, technology and service offerings to enhance resident and customer experience
- Investigate and implement required bylaw and policy revisions
- Deliver service relevant to The City's long term plans and policies

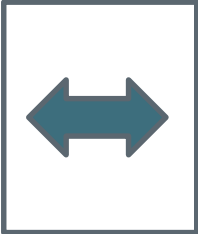
Drivers

- A growing city with changing population and demographics
- Council directives and the Calgary Transit customer commitment
- Major capital investments like Green Line LRT and the BRT network
- Guided by principles of the Calgary Transportation Plan / Municipal Development Plan and strategic direction of RouteAhead

Intended service emphasis



Preliminary service level



What we propose to do

- Increase investments in public safety, evaluating new technologies and more-efficient service delivery
- Increase investment to sustain low income transit passes, supporting vulnerable Calgarians
- Increase investments to improve customer commitment
- Expand BRT service, the Primary Transit Network, and service to developing communities
- Reduce investment in asset management
- Manage the impact of U2 fleet retirement (may result in impacts to 4-car CTrain service)

What we heard

- Reduction to 4-car Ctrain service is concerning. Mid-cycle review of investments will be needed.
- Need for investments to improve accessibility ensuring we’re meeting needs of citizens and regulatory compliances.
- Dig into details for LITP purchasing experience for customers. Explore ways to improve it.
- Need for regulatory framework that supports entrepreneurship and innovation.
- Leverage unused assets.

Key action items

- Prioritize available investments to ensure safety, and optimize operations to minimize impact on customers due to reduction in capital investments to purchase LRVs.
- Infrastructure rehabilitation programs and vehicle procurement programs ensure compliance with accessibility legislations and City guidelines. System wide accessibility program is not included in One Calgary plan due to limited capital budget.
- CT works with stakeholders to assess and improve LITP pass purchase process & experience on a regular basis.
- We’ll continue to explore this. We’re actively engaging communities and businesses to align service with their needs.
- Yes, we monitor assets through performance measures to ensure proper utilization.

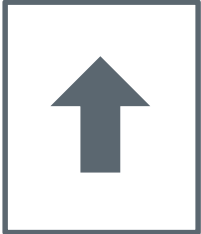
Drivers

- Guided by principles of the Calgary Transportation Plan / Municipal Development Plan
- Calgarians are changing how they travel and want more infrastructure to walk and bike safely
- Calgarians feel unsafe biking in their communities and want better snow clearing
- Council and Citizens want to move towards a Vision Zero approach to transportation, where we continually reduce the number of transportation injuries and deaths

Intended service emphasis



Preliminary service level



What we propose to do

- Implement Step Forward, improving the safety, accessibility and attractiveness of walking
- Increase maintenance along Main Street corridors
- Increase investment in targeted safety improvements
- Reduce investment in new public realm improvements like complete streets and main streets
- Reduce investment in maintaining the +15 network
- Invest more in clearing snow and ice from sidewalks and pathways

What we heard

- How might we explore low cost options to accelerate the implementation and use of temporary or pop-up Main Streets? Can we create impact sooner for citizens?
- How can we ensure that development (e.g. schools) and things like crosswalk lights are aligned?
- How are we identifying and resolving missing pedestrian links? Do we have the right data to make the right decisions?
- Can we be open to partnership with citizens to find novel solutions to deliver enhanced service?

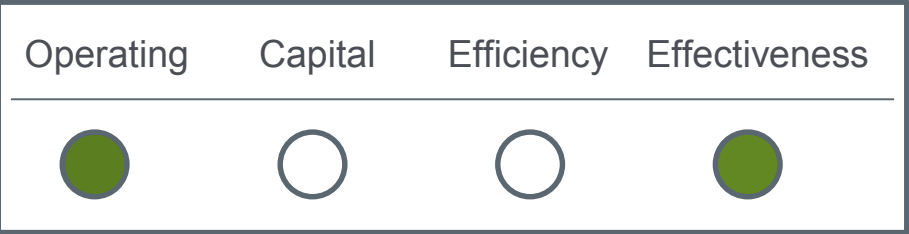
Key action items

- Recommended funding for Step Forward in this budget cycle includes funding for low-cost temporary measures for these situations.
- We will investigate opportunities to include supporting infrastructure in the development process.
- We are improving data for pathways and sidewalks, and will continue to invest in missing links through available capital programs.
- We will investigate opportunities to deliver enhanced maintenance.

Drivers

- A growing city with changing population and demographics
- Council directives and the Calgary Transit customer commitment
- Changing accessibility guidelines and legislative changes
- Guided by principles of the Calgary Transportation Plan / Municipal Development Plan and strategic direction of RouteAhead

Intended service emphasis



Preliminary service level



What we propose to do

- Increase investments in evaluating Public Transit and Specialized Transit trip integration
- Increase investments in strategies to improve customer commitment
- Increase the number of trips provided
- Continue to optimize the system of services to consistently maintain directness and on-time performance
- Reduce investment in asset management

What we heard

- Continue to explore partnerships with external providers.
- Explore options to extend and amplify the current level of service and serve a potentially growing demand.
- Overall, service is headed in the right direction.

Key action items

- Current process involves process to evaluate external providers every year. We'll keep exploring new partnerships through our contracting out process ensuring that quality of service is not compromised.
- Yes, we regularly assess the demand for service and continue to make investments to ensure that growing demand for service is met.

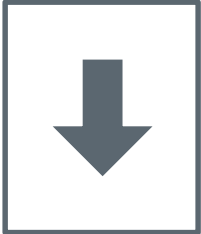
Drivers

- Guided by principles of the Calgary Transportation Plan / Municipal Development Plan
- An increasing need to support the \$4.2M per day goods movement industry
- Emerging technologies and business models are changing how people choose to get around Calgary
- Council and Citizens expect a transportation system that is safe and comfortable for all travel modes and for all people.

Intended service emphasis



Preliminary service level



What we propose to do

- Reduce investment in major road construction and new infrastructure
- Increase investment in targeted safety improvements
- Reduce lifecycle maintenance on streets, interchanges and bridges
- Increase the amount of traffic signal optimization on major corridors
- Continue to clear snow and ice in accordance with Council’s policy

What we heard

- How are we supporting safer mobility in the face of decreased funding?
- What is the plan to connect missing links in new communities that waited for growth in order to be prioritized but now there is no money?
- What integration is there between planned infrastructure projects (provincial) and the priority ranking of related city projects?

Key action items

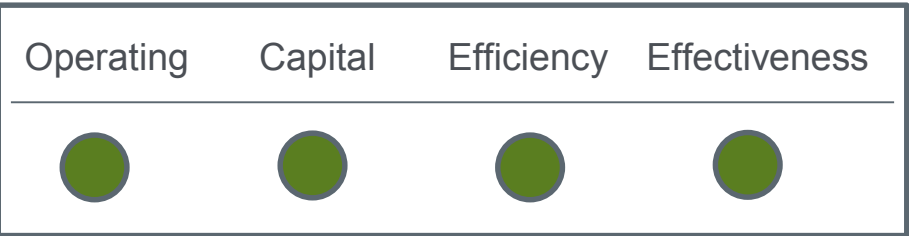
- We have prioritized safety improvements as a primary area of investment, aligning with Council directives.
- We will continue to invest in missing community links through available capital programs.
- We regularly review opportunities to align our projects with other major investments.

Taxi, Limousine & Vehicles-for-Hire

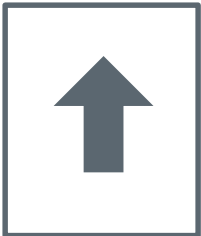
Drivers

- Increased ridesharing impacts parking, traffic congestion, safety, accessibility and customer service
- The Calgary Transportation Plan outlines a need to offer accessible transportation options to ensure fairness, transparency and promote mobility
- The livery industry will evolve as new vehicle types become available (autonomous vehicles)

Intended service emphasis



Preliminary service level



What we propose to do

- Support the livery industry to help increase accessible services for all Calgarians
- Conduct a review of the Livery Transport bylaw to promote a level playing field of all livery stakeholders
- Replace in-person training for taxi drivers with an online platform

What we heard

- Need to ensure multiple modes to access training
- Focus on developing an equitable regulatory framework for all livery stakeholders
- Clarify roles and rules for TNC and Taxi

Key action items

- The Livery Transport Bylaw review will assess :
 - Fee schedule (2019)
 - Service delivery (2022)
 - Safety and regulation (2022)
 - Stakeholder's roles (2022)



One Calgary – A Healthy & Green City

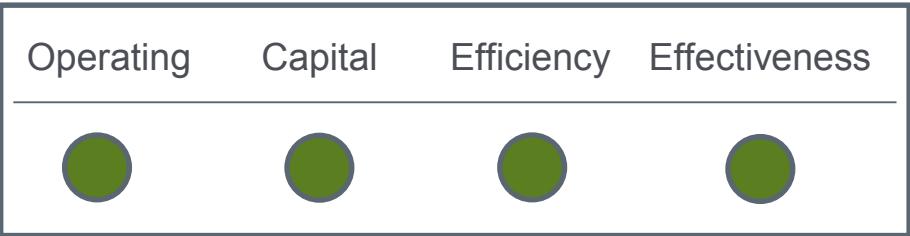
Standing Policy Committee on Utilities & Corporate Services
September 12, 2018

Environmental Management

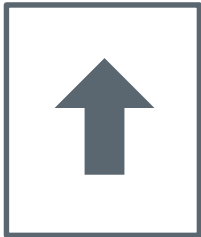
Drivers

- New direction from Council to act on climate change
- Changing environmental and climate legislation
- Increasing environmental risks

Intended service emphasis



Preliminary service level



What we propose to do

- Undertake comprehensive environmental audits to ensure legislative compliance, reduce risk and support implementation of standards.
- Address climate change through appropriate energy management, greenhouse gas reduction and risk reduction from severe weather events.
- Implement corporate wide environmental programs and improve education within communities to improve environmental protection and enhancement.

What we heard

- Communicate our climate change initiatives to citizens using a variety of methods.
- Ensure business units, the community and citizens are engaged in the climate change conversation (e.g. climate panel)
- Understand budget implications (including: capacity/framework) of provincial and federal climate change legislation.
- Continue to drive value for accreditation to ISO14001 and environmental audits.

Key action items

- For climate change, ensure appropriate level of resourcing, engagement (e.g. climate panel) and communication within our organization and with citizens (including their personal impacts)
- Seek to increase The City's organizational resilience to environmental and climate risks.
- Endeavor to maximize funding opportunities from other orders of government and private sectors.
- Continue to drive efforts of continuous improvement within the organization through environmental audits and compliance with our corporate environmental management system standards based on ISO14001.

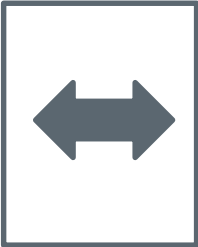
Drivers

- Municipal Development Plan and imagineParks commitments to providing quality park spaces for citizens
- Changing demographics: aging population, immigration, accessibility, increasing diversity of leisure activities, etc.
- Balancing the parks and open space needs between new and established communities

Intended service emphasis



Preliminary service level



What we heard

- Keep focusing on accessibility, inclusiveness and play opportunities in parks (e.g. fitness parks for seniors, accessible playgrounds, adventure play).
- Engage with communities to optimize their park use.
- Improve communication with communities and residents on naturalization activities.

Key action items

- Adjust parks maintenance standards where feasible to be responsive to community needs.
- Keep providing enhanced maintenance agreements for community and resident associations.
- Pursue innovative park opportunities (such as supporting temporary non-parks gathering spaces, mobile play and partnerships).

What we propose to do

- More inclusive and accessible play spaces where feasible to address changing demographics
- Realign service levels in strategic areas
- Focus capital funding on maintaining existing assets

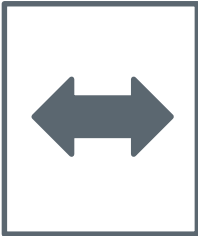
Drivers

- Council Directives:
 - Implement accessible and affordable recreational programs and opportunities
 - Continuous investment in recreation facilities that address the changing needs of Calgarians
- Zero Based Review findings
- Infrastructure condition and capacity

Intended service emphasis



Preliminary service level



What we propose to do

- Continue to provide a range of accessible and affordable opportunities that encourage active and healthy lifestyles.
- Develop a service delivery model capable of responding to ongoing growth and change in the industry – directly, through partners, and/or in other innovative ways.
- Manage facility lifecycle maintenance as breakdowns arise.

What we heard

- How are we supporting service delivery outside of bricks and mortar?
- How is Recreation addressing accessibility?
- What about the risks associated with managing facility lifecycle maintenance reactively?
- How are we hoping to close the gap between Calgarians that have access to recreation opportunities and those who report that they want to see investment and access?

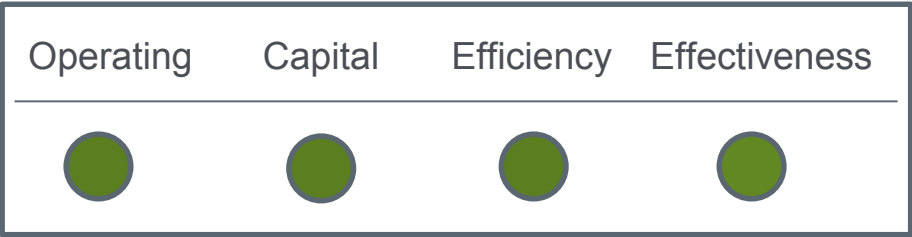
Key action items

- Together with partners provide access to unstructured opportunities such as mobile adventure playgrounds, skateparks and other like activities.
- Accessibility improvements are implemented as capital investments are undertaken.
- Available capital limits proactive maintenance, as funds must be available to respond to breakdowns as they arise.
- Continue to explore sustainable sources of capital.
- Develop a service delivery evaluation tool that responds to an evolving industry: directly, through partners, and/or in other innovative ways.

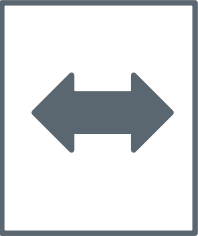
Drivers

- Innovation and collaboration with partners to support city growth
- Climate change will impact intensity and duration of rainfall events
- Concerns about level of stormwater management

Intended service emphasis



Preliminary service level



What we propose to do

- Invest in flood resiliency and improvements to river and riverbank health
- Collaborate with citizens and partners on flood mitigation and preparedness
- Continue to evolve stormwater management practices

What we heard

- Opportunities: integrate flood mitigation and stormwater management, explore stormwater management options beyond stormponds, further leverage technology to reduce maintenance costs.
- Need to better understand scale and scope of properties at risk of flooding.
- Continue to seek opportunities and design choices that reflect community vision and value as we expand flood mitigation along waterways.

Key action items

- Through 2019-2022 we will update The City’s Stormwater Management Strategy and will include significant stakeholder engagement and an approach for green Stormwater infrastructure.
- We will continue to work closely with other orders of government as flood policy and maps are updated .
- We will build on successful community centered flood mitigation projects and continue to build customer expectations into project delivery.
- We will continue to leverage new storm pond design and technology into our parks and new development.

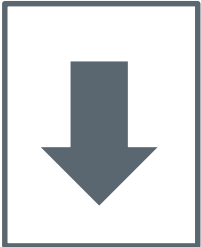
Drivers

- Municipal Development Plan and Urban Forest Strategic Plan sets a tree canopy target of 16%
- Extreme weather events and pests impact trees
- Trees are important to citizens as they provide environmental, wellness, and economic benefits

Intended service emphasis



Preliminary service level



What we propose to do

- Prioritize protection of existing trees, over tree planting
- Focus on watering to establish young trees
- Utilize technology to monitor and manage tree care

What we heard

- Seek innovative opportunities to grow the urban forest (e.g. GHG offsets).
- Provide public tree planting opportunities.
- An MDP canopy coverage target of 16% is attainable (with the right conditions and resources).

Key action items

- Identify options to increase this service level.
- Seek alternative funding models (corporate giving, partnership programs, etc.).
- Collaborate with land stewards to promote and protect the urban forest (i.e. street trees).

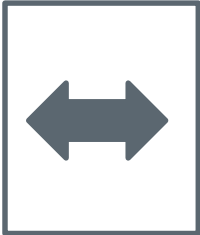
Drivers

- Reliability and accessibility for customers
- Investments to comply with regulatory requirements
- New financial model and long-term financial sustainability

Intended service emphasis



Preliminary service level



What we propose to do

- Provide residential blue, green and black cart based programs
- Engage with customers to optimize waste reduction and diversion
- Manage landfills and waste diversion programs and facilities for waste generators and haulers in Calgary and the region

What we heard

- Maintain current service level for 2019 to 2022.
- Continue progress toward long term goal of 70 per cent diversion by 2025.
- Monitor and respond to emerging issues and opportunities such as zero-waste events and single use plastics.
- Leverage the power of education and communication to improve waste sorting and diversion.

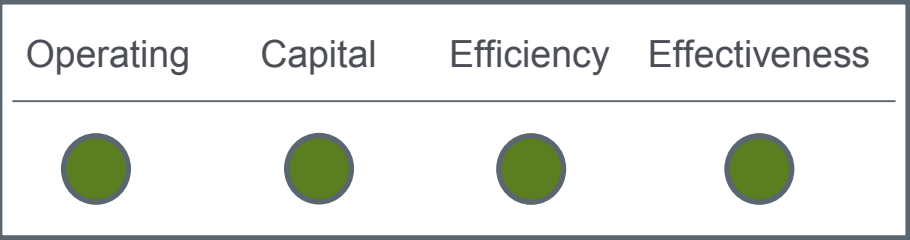
Key action items

- Continue to build on direction set by the Outlook Report including options for Pay-As-You-Throw and single use items.
- Continue to advocate for the implementation of an Extended Producer Responsibility program in Alberta.
- Improve program participation and diversion through, education, communication, engagement and enforcement.

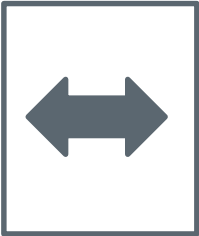
Drivers

- Growth requires increased wastewater collection and treatment capacity
- Investment and attention to meet regulatory requirements
- Aging infrastructure requires investment

Intended service emphasis



Preliminary service level



What we propose to do

- Invest to maintain regulatory compliance and accommodate growth
- Implement energy efficiency and alternative energies
- Improve approach to prevent and respond to sewer back-ups in homes

What we heard

- Opportunity to leverage technology to improve service delivery and minimize environmental impact.
- The wastewater bill is hard for customers to understand.
- Desire to improve service delivery communication and understanding with Calgarians.

Key action items

- We will leverage emerging partnerships and technologies as a priority for this service.
- We are taking steps to update the utility bill and better communicate the wastewater charges.
- We will focus on communication and education efforts that benefit both citizens and the watershed.

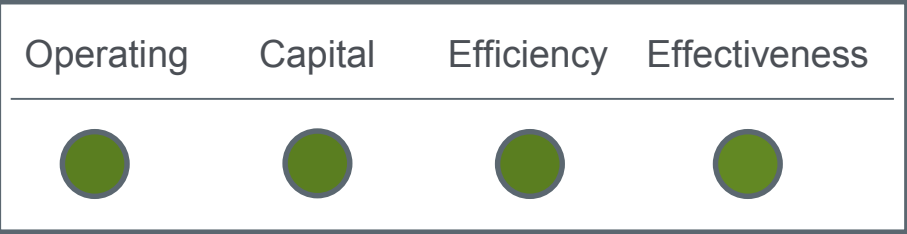
Areas of focus for 2019-2022 include:

 - Industrial customers who make a significant contribution to wastewater plants.
 - Supporting citizens to prevent and respond to sewer backups.

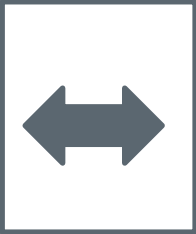
Drivers

- Long-term water supply requires partnership
- Climate change will impact water quality and quantity
- Expectations to deliver regionally and changing regulatory expectations

Intended service emphasis



Preliminary service level



What we heard

- Opportunity to protect and strengthen partnerships to maintain service.
- Request to consider the region as a partner in the service summary.
- Potential desire to understand the cost and time implications of reinstating fluoride.

Key action items

- Service pages will be updated to reflect the region as a partner.
- To address long-term water supply needs, we will continue to strengthen partnerships.
- Upon Council Direction, the Water Utility could investigate the timing and cost implications of reinstating fluoride.

What we propose to do

- Improve operational practices and communication during service interruptions
- Continue to assess and mitigate water quality risks to our source water
- Collaborate with stakeholders to evaluate impacts of climate change



One Calgary – A City of Safe & Inspiring Neighbourhoods

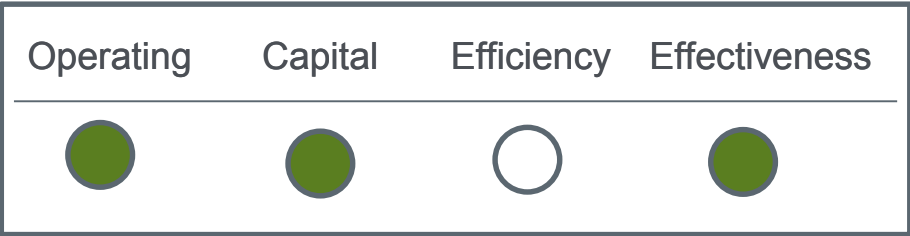
Standing Policy Committee on Planning & Urban Development

September 13, 2018

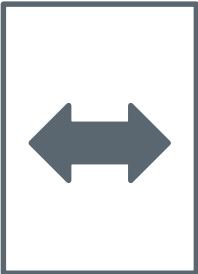
Drivers

- Provide citizens, and customers assurance that new construction projects meet Alberta’s safety standards prior to granting occupancy
- Provide urgent response service for public safety concerns
- Council direction and public concern regarding the safety of existing buildings

Intended service emphasis



Preliminary service level



What we heard

- Are there improvements that can be made to this service beyond technology?
- Status of safe buildings review was understood to reference both the Building Maintenance Bylaw, and a Notice of Motion on structural component of buildings
- How do we move towards a consistent and aligned approach with customers?

Key action items

- In addition to technology, education is a key approach to improvements in the service to work with customers and industry proactively.
- The Notice of Motion on Structural components of buildings is due back Q4 of 2018. Over the course of the next budget cycle the service will review the effectiveness of the Building Maintenance Bylaw, which is also a key performance measure in One Calgary.
- The service will educate staff on providing a consistent and aligned approach with customers.

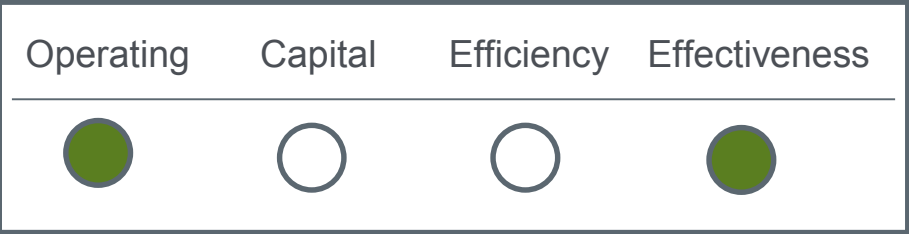
What we propose to do

- Expand the use of alternate methods of verifying safety to reduce the number of inspections while maintaining service levels
- Increase site safety through education and collaboration with industry partners
- Ensure existing buildings are safe through a Building Maintenance Bylaw audit process

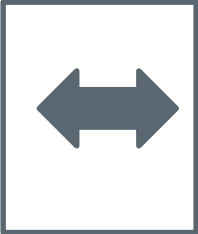
Drivers

- An aging population, urban growth and immigration are influencing the volume and type of bylaw calls
- Evolving legislation will have an impact on service delivery
- Citizens expect to get faster City services through online or automated technology
- The legalization of cannabis will require a balanced approach between education and enforcement in addressing citizen concerns as regulation matures

Intended service emphasis



Preliminary service level



What we propose to do

- Enhance customer interaction through implementation of a Hybrid Officer Program
- Address the evolution of sharing economy and assess additional enforcement activities based on changes
- Implement Calgary-specific regulation for cannabis legalization

What we heard

- Clean to the Core progress and what support is needed in the future?
- What role does “One Uniform, One Response” play in increasing effectiveness and adaptive response for the service

Key action items

- Continue to work with internal partners and communicate the effectiveness of Clean to the Core in addressing social issues and connecting individuals to supports
- Implementation of the Hybrid Officer Program

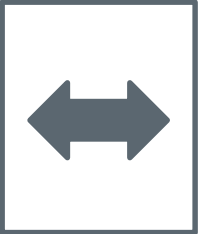
Drivers

- Changing population, increasing volume and complexity of emergency calls affect how resources are deployed and how staff are trained
- Potential disruption of critical system and service due to disasters or other events require continuity planning to ensure ongoing service is provided to citizens
- Regulatory decision directing the modernization of 9-1-1 networks

Intended service emphasis



Preliminary service level



What we heard

- Evaluate the Emergency 911 Levy
- Continue to effectively collaborate with regional groups
- Importance of securing partnering revenue, especially with AHS
- Shift to Next Generation 911
- Support staff wellbeing

Key action items

- Explore opportunities to addresses Emergency 911 Levy
- Implement Next Generation 911
- Assess partnership opportunities and continue to manage our relationship with AHS
- Deliver health and safety programming to employees

What we propose to do

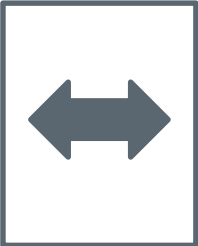
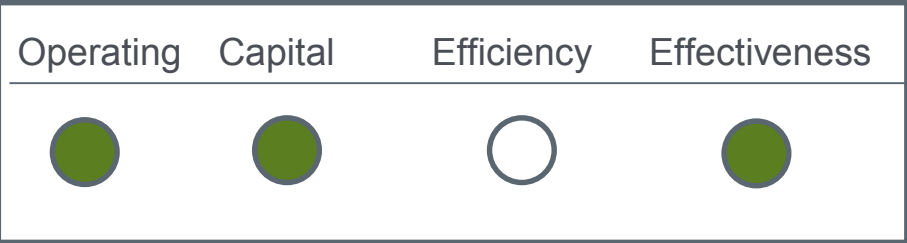
- Implement Next Generation 911 system, adapting to advances such as texting, video and social media
- Reduce total number of call transfers by optimizing Public Safety Answering Points
- Implement call processing and technology changes to reduce call answer and dispatch times, while maintaining high quality service to citizens

Drivers

- Legislative compliance and Cemeteries Perpetual Care Fund
- Demographics influencing interments (cremation vs burial)
- Lack of cemetery space for burials

Intended service emphasis

Preliminary service level



What we propose to do

- Shift casket burial sales to the new south cemetery
- Pursue opportunities for new cemetery space in north Calgary
- Customers are assured quality cemetery services with a variety of affordable options

What we heard

- Why is The City of Calgary in this business?
Provincial legislation limits the operation of new cemeteries to municipalities and faith-based groups. Not all citizens are members of faith-based groups.
- Administration reviewed private, partnership and municipal cemetery service models as part of the Cemeteries Strategic Plan in 2010. The recommended approach after exploring these options was a municipal-operated cemetery model.

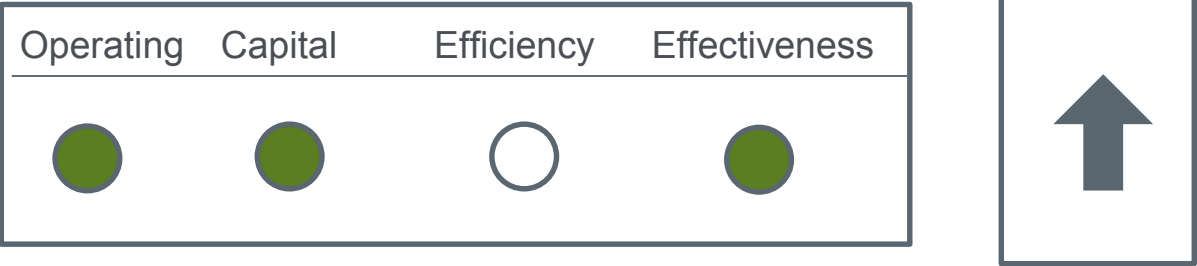
Key action items

- Key long-term plans:
 - Province of Alberta Cemeteries Act
 - Cemeteries Strategic Plan (CPS 2010-04)
 - Cultural Landscapes Plan (CPS 2012-22)
- Continue to activate cemeteries as public space and cultural landscapes.
- Offer innovative and environmentally responsible cemetery options (such as green burials).

Drivers

- A more diverse population needs a planning service that speaks their language and understands their lifestyles
- Modern, user-friendly planning tools are needed to enable desired business and residential growth
- Preserving our unique heritage buildings enhances the character and appeal of our communities

Intended service emphasis



What we propose to do

- Enhance Calgarians’ ability to participate in planning through more accessible events and tools
- Provide more communities with new local area plans that are modern, enabling tools
- Increase funding to the Heritage Restoration Grant Program to support our communities’ culture

What we heard

- Main Streets: concern re. prioritization, implementation and commitments to communities
- Multi-community plans: roll-out with city-wide view, opportunity to improve quality and delivery of plans
- Planning should be integrated and for one city, not new communities vs established areas
- Tools that are enabling and effective to implement the MDP: meaningful conversations, effective policy and aligned infrastructure investments

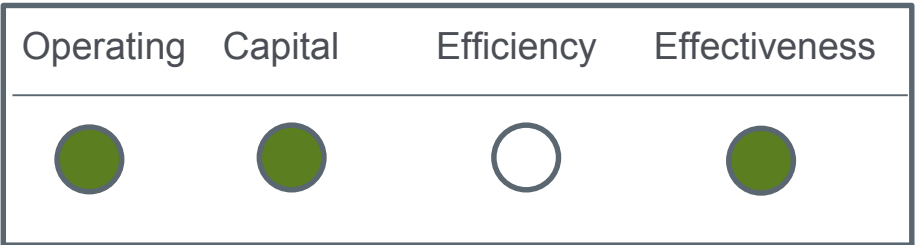
Key action items

- Main Streets: planning & design continuing with existing budget, implementation opportunities will be identified, focus through dedicated sub-service
- Multi-community plans: budget recommendation to accelerate roll-out across city, current pilot projects combine existing council direction with strategy
- One city planning: MDP/CTP review and new multi-community plans for broader perspective
- Provide effective enabling tools and implementable policy as a priority of this service. Budget recommendation for heritage preservation.

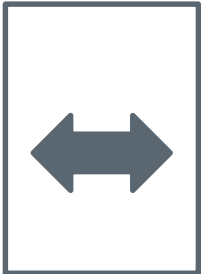
Drivers

- Continue to make Calgary a great place to invest in land development and redevelopment
- Focus on enhancing the quality of land developments in Calgary
- Meaningfully engage Calgarians, balancing development opportunities and community priorities

Intended service emphasis



Preliminary service level



What we propose to do

- Work with industry to understand their business imperatives, reduce barriers and enhance responsiveness through continuous process improvements
- Strengthen the urban design review of applications
- Enhance digital and online service offerings and leverage technology to improve service delivery and strengthen collaboration

What we heard

- Requested more information on the current training for planners on urban design and on the planning continuum.
- Suggested identifying opportunities to address climate change in the service plan.
- Recommended highlighting efforts to enhance efficiency of approvals processes.
- Supported improvements to the change of use process and to review learnings from the Enterprise Area process.
- Requested The City demonstrate how Calgary's approvals timelines compare to other cities.

Key action items

- Circulate training modules to Council for information.
- Highlight climate change efforts that are part of day-to-day approval processes.
- Continue working with industry on getting to approvals.
- Explore opportunities for the change of use process.
- Continue monitoring benchmarking in support of continuous improvement.

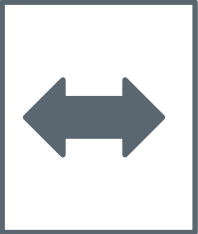
Drivers

- Disasters have been on an upward trend for 40 years
- Alberta has had 7 of the 10 costliest disasters in Canada; 5 of the 10 impacted Calgary
- Increased need to apply our collaborative processes to other operational and public safety issues and smaller scale, localized events impacting communities

Intended service emphasis



Preliminary service level



What we propose to do

- Collaborate with partners and customers to reduce the impacts of disaster through risk prevention and mitigation
- Support partners before and during smaller events that may impact their operations or reputations, or that have the potential to escalate
- Host fewer in-person citizen preparedness sessions in cases where content can be delivered through other mechanisms, such as online

What we heard

- Demonstrate the value of mitigation efforts
- Consider the return on investment for the service
- Deeper understanding of disaster impacts
- Empower individuals and businesses to plan for emergencies
- Maximize use of different sources of data and technology (e.g. emergency alerts)

Key action items

- Available mitigation and ROI information will be in the Status of Emergency Preparedness report to be released Spring 2019
- Disaster impact data included in the Disaster Risk Assessment to be released Fall 2018
- Our service plan includes a new Ready Business program focused on increasing business resilience
- Our emergency preparedness course is now online, increasing reach, and removing barriers
- Over 60 Agency members provide ongoing data on risk, response, and recovery planning

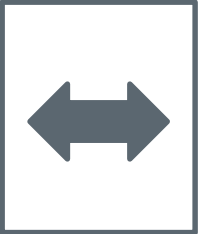
Drivers

- Demands for emergency response increased by 10% year over year, including critical medical interventions, fires, hazardous materials and motor vehicle collisions
- Intensity of fires, as well as the rate of flame spread, is greater due to modern building materials and separation between houses increases the risk of multiple house fires

Intended service emphasis



Preliminary service level



What we propose to do

- Focus on improving response times, including the effective response force target to have 12 firefighters on scene in 11 minutes
- Increase frontline prevention and safety awareness in the community
- Continue efforts to improve psychological and physical wellbeing of staff

What we heard

- Leverage funding where possible and explore alternative cost recovery models
- Adapt service to changing and increasing demand from citizens
- Consider the training and mental health needs of firefighters

Key action items

- We will continue to work with Inter-Governmental Affairs to explore funding and recovery opportunities with other levels of government and industry
- Using a data driven process, we will tailor our initiatives to the risks in each community to ensure the most effective and efficient use of our resources
- Continue to ensure continuous improvement in frontline service
- We will continue our current strategy to provide for the best mental and physical health of our employees

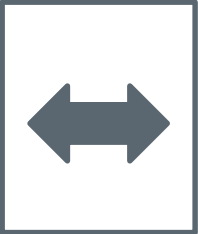
Drivers

- The Alberta Fire Code and Provincial approved Quality Management Plan require that buildings are safe and standards are applied
- Risks exist, if left unaddressed, that will create emergencies for citizens, business owners and first responders
- Aging buildings are creating increased risks
- Economic downturn can affect ongoing maintenance of life safety systems

Intended service emphasis



Preliminary service level



What we propose to do

- Continue to provide inspections, permits and enforce compliance to meet the legislated standards within the Quality Management Plan
- Increase the number of risk based inspections on high risk commercial and industrial properties
- Increase the number of Safety Codes Officers to address risks and stay compliant with the Quality Management Plan
- Reduce the number of re-inspections on non compliant occupancies through behavior modification

What we heard

- Ensure consistent feedback to customers
- Improve the clarity of communications to citizens dealing within the legislative environment
- Explore ways to streamline and simplify inspections to help citizens save time and money, without compromising safety

Key action items

- We are encouraging our partners to give the pre-inspection checklist to citizens seeking compliance information
- We work with fire crews and inspectors to effectively manage customer inquiries for consistency and accuracy
- We are continuing to seek ways to simplify the complex inspection process and procedures

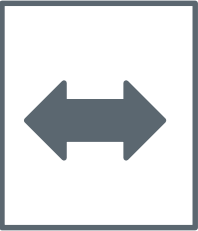
Drivers

- Calgary Fire responds to 170 emergency calls per day - proactively changing behaviours and education will reduce the impacts, the number of emergencies and save lives
- Higher risk groups often don't know what to do in the case of an emergency
- Calgary is seeing an increase in fires and community growth, which increases the need for preventative education.

Intended service emphasis



Preliminary service level



What we propose to do

- Provide education programs, resources and intervention programs to efficiently reduce community risk and to ensure Calgarians are safe
- Develop tools and training and programs for frontline firefighters and citizens to increase citizen education at the community level
- Focus delivery of specialty education to high risk Calgarians
- Develop relationships with partners to maximize educational reach

What we heard

- Consider safety issues at the community level
- Partner with community organizations and the “right-trusted-sources” to reach people
- Connect effectively with newcomer communities to maximize the impact of our touch points

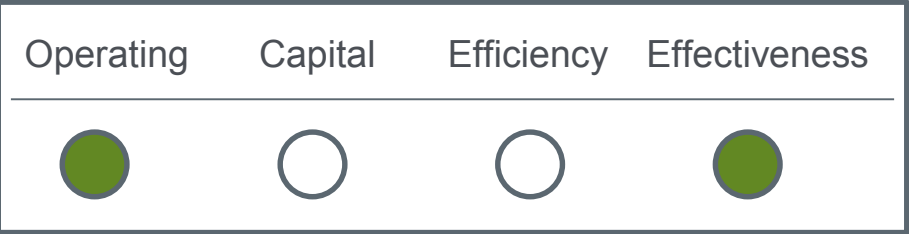
Key action items

- We are updating our fire safety education strategy in response to data collected on local issues, specific community and cultural risks and trends
- We are working with fire crews, City services, community, cultural and faith-based groups to increase fire safety messaging amongst high-risk Calgarians
- We will continue to form partnerships with agencies across the municipality to help us in our community risk reduction efforts

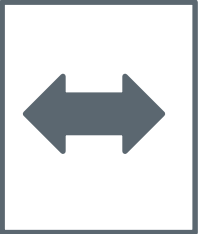
Drivers

- Growing diversity requires a commitment to ensuring our neighbourhoods remain welcoming for all
- Increased need for support to Calgarians experiencing vulnerabilities
- Aging community infrastructure remains a challenge to preserving public spaces for residents in neighbourhoods

Intended service emphasis



Preliminary service level



What we propose to do

- Provide support for community groups to be more accessible and representative of the diverse needs of residents
- Develop additional resident-informed community hubs by leveraging City facilities and existing partnerships
- Reprioritize the Capital Conservation Grant investment with an increased focus on preventive maintenance

What we heard

- *Continue to support small-scale innovation projects*
- *Ensure an approach with Community Associations and other groups that considers when to develop new facilities versus continuing to invest in repairs*
- *Consider the role of The City in assessing the conditions of community facilities*
- *Look at opportunities to strengthen internal and external partnerships across service lines in delivering neighbourhood supports*

Key action items

- *Service plan includes specific strategies that:*
 - *Continue to support residents to connect, determine what is important to them, and execute innovative small scale neighbourhood projects*
 - *Further support CAs and community groups with infrastructure management decisions*
- *Share lessons learned from community hub development with partners, including other City services*

Drivers

- Adapting to changing trends, citizens have expectations for regulation, i.e. The Responsible Pet Ownership Bylaw, to keep pace
- The provincial government is increasing The City’s responsibility to respond to wildlife calls
- Citizens expect to get faster services and easy access to information through greater use of enabling technology

Intended service emphasis



Preliminary service level



What we propose to do

- Conduct a review of the Responsible Pet Ownership Bylaw to meet citizens' evolving needs
- Continue to promote responsible pet ownership practices through community advocacy and engagement
- Review Animal Shelter Operations to focus on improved service delivery for the recovery, socialization and adoption of pets

What we heard

- Importance of Responsible Pet Ownership Bylaw review to address current environment
- Governance and responsibilities for wildlife calls between the Province, The City and other service providers
- Service capacity to respond to emerging issues

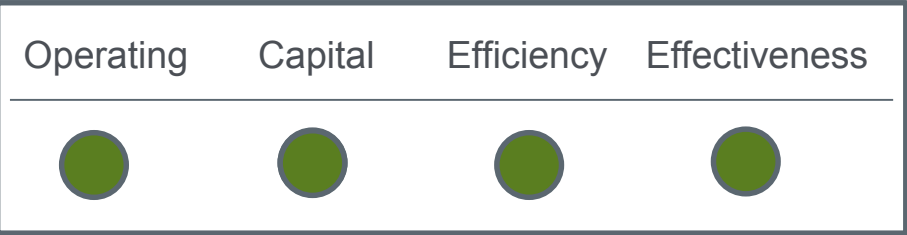
Key action items

- Conduct Responsible Pet Ownership Bylaw review
- Assess service role for wildlife responsibilities
- Evaluate service demand

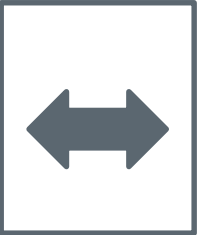
Drivers

- Public trust and confidence are vital for CPS to work collaboratively with the community and find solutions to safety concerns
- Mental health issues and drug addiction are significant contributors to crime and disorder and require community partnerships
- Changes to legislation and significant court decisions are impacting policy, business processes and operational tactics

Intended service emphasis



Preliminary service level



What we heard

- Remain responsive to increased community demands and pressure for new services
- Continue to integrate and collaborate with partners on complex systemic issues (opioids, homelessness, mental health)
- Bolster support for human resources and mental health of members
- Participate in strategies for traffic & pedestrian safety

Key action items

- Focus on crime and safety by leveraging partnerships with diverse communities, maintaining our response time and attendance rate, collaborating on residential traffic safety and on the Community Action on Mental Health and Addiction in the downtown core
- Focus on our people to create a community that is safe, diverse, inclusive and inspired, strengthened by a recruitment strategy that will allow CPS to be staffed at authorize strength and hire ahead of attrition
- Focus on organizational performance by building long- term plans that maximize revenues and minimize tax rates, performing a resource review (ZBR), and investing in technology to create efficiencies

What we propose to do

- Deliver police services to keep our communities and roads safe
- Strengthen partnerships to prevent crime, disorder and victimization
- Apply innovative approaches to maintain investigative excellence