



2019-2022 One Calgary Service Plan Preview

Overall summary of “what we heard” – Key themes prepared by
facilitation team

September 2018

Overwhelmingly, the response to the September Preview process was positive. It involved a significant time commitment from the public, Council Members, and Administration – with more than 35 hours of discussion during SPC meetings alone – with a positive response:

- A total of 67 presentations were made by the public – an opportunity not provided in previous years at this formative stage in the budget process. Several presenters offered thanks to their respective Committees for the opportunity to provide input.
- At the end of each SPC meeting, the Committee Chairs checked in with the Committee Members about the process, and the comments indicated that Council Members regarded the discussions to be positive and productive.
- The One Calgary team and Service Owners appreciated the opportunity to have conversational discussions with Council Members about their proposed Service Plans and found the experience helpful and informative.

In addition to the service-specific feedback, a number of overarching themes emerged from the discussions:

1. **Calgarians value The City of Calgary's services.** The 67 presentations from members of the public demonstrated a clear sense of value in City services. This is consistent with the survey and other data on public opinions presented in the draft Service Plans. There were no presentations from the public asking for a reduction or elimination of City services; instead, the presentations identified services which Calgarians place particularly high value on and in many cases want to see increased levels of service or investment. Services such as Parks & Open Spaces, Recreation Opportunities, Arts & Culture, City Planning & Policy and Public Transit were raised most frequently by citizens. Broader considerations such as addressing climate change and continuing to provide opportunities for citizen engagement were also raised at each meeting.
2. **Generally, Council Members appear satisfied with the proposed 2019-2022 Service Plans.** Of the 47 Service Plans presented between September 4 to September 17, most received positive comments from Members of Council. The conversations tended to focus on suggestions and feedback on the operations of each service, rather than indications that the Service Plan were not meeting expectations. In a few cases (Arts & Culture, Urban Forestry, City Policy & Planning), there was clear feedback that the Service Plans was not meeting expectations and Council Members provided helpful suggestions for desired changes. In most cases, however, the conversation reflected general support for the Service and the general direction proposed in the draft Service Plan.

3. **Calgarians and Council Members alike acknowledged the City's essential role in city building – and a need to strike a better balance between managing the needs of new and established communities.** This theme emerged particularly clearly in the discussion on 2018 September 13 (CPS - A City of Safe and Inspiring Neighbourhoods) but was referenced during each Committee meeting and spanned numerous Service Plan discussions. Specifically, conversations emphasized a need for greater focus on:
- a. **Adopting a more integrated approach to city building**, including numerous City services and external partner organizations (with neighbourhood and community associations, the development community, school boards, and the provincial government mentioned most frequently), and finding better ways to work together to advance shared city building objectives;
 - b. **Investing in established areas**, with a particular emphasis on advancing the Main Streets funding, while also considering the ways in which processes may need to be adapted in effort to reduce the 'urban-suburban divide'; and
 - c. **Housing affordability**, addressing the general community needs for more affordable housing while also addressing more specific considerations around accessibility, equity, and inclusion.
- A focus in these areas will help the City of Calgary and its partners achieve more desirable and livable communities.
4. **When delivering services, The City of Calgary needs to adapt based on the evolving needs and dynamics of the community.** The City of Calgary is constantly changing, and new economic, social, political and environmental pressures require adaptation. This general theme spanned all six of the September Service Plan Preview discussions and was raised by Calgarians and Council Members alike. The need for adaptation was raised particularly strongly during the discussions in three areas:
- a. **Environmental management**, where expectations to protect and invest in the tree canopy for environmental, social, health and economic reasons were raised strongly by Council Members and the public;
 - b. **Social programs and prevention**, with recognition that Calgary is becoming increasingly diverse and faces acute challenges (such as mental health and addictions, which was frequently raised); the City of Calgary must be responsive in order to meet an increasingly wide range of community needs;
 - c. **Arts, culture and economic development**, where the importance of these services was clearly acknowledged but the challenged economic climate is

producing new pressures for the City of Calgary and Civic Partners alike in service delivery.

5. **Citizen engagement, partnerships, technology and collaboration emerged as enablers of success.** When speaking about solutions to address challenges faced by the City, the following four items were raised most often and spanned all of the Committee meetings: (1) the ability to meaningfully engage and partner with citizens, (2) building and expanding partnerships, (3) finding new ways to leverage technology, and (4) collaboration across service areas and with external partners. These were identified as solutions and enablers of success.
6. **The City of Calgary must make strategic decisions to allocate limited resources.** The September Preview process highlighted the budget pressures ahead: services which require incremental additional investment to continue at current service levels; services which face increased community demand and require more capital and operating dollars; Civic Partners facing financial challenges, and those with new programming and capital expansion plans. The need to make strategic decisions – and find a balance between addressing urgent needs and making long-term investments – was identified as a central theme as the development of the 2019-2022 service plan and budget progresses.

2019-2022 One Calgary Service Plan Preview

Compilation of Facilitated Discussion Detailed Notes
September 2018

Service Plan Preview

A Well-Run City

Priorities & Finance Committee
September 4, 2018

Compilation of Facilitated Discussion Detailed Notes

General comments:

- Key service lead (i.e., Business Unit) for each of the service plans
- Clear line of sight as to why offer each service and purpose
- Format and structure-not refer to Councillor as customers, use stakeholder, internal/external, direct/indirect
- Clear line of sight to the election issues or other council directives

Have we met your expectations?

No comments

What changes would you like to see?

Appeals & Tribunals

Citizen Information & Services

- Citizens are learning the majority of their information from the media
- How do we handle and deal with misinformation?
- Automated response proactively using technology

Citizen Engagement & Insights

- Leverage latest technology in order to meet ongoing needs of citizens
- Need a solid plan for what engagement is – may involve vision, refine, information
- Should The City be the facilitator of engagement?
- Does technology get in the way of having meaningful conversations? (diverse communities)
- For genuine two-way conversations to occur, we need to broaden our channels.
- Clarify one-way conversations versus two-way conversations
- Clarify the understanding in our communities of what engagement means

City Auditor's Office

- Recognize the importance of the City Auditor's independence and funding
- Can we do a better job of proactively celebrating our successes/good news stories?
- Does the budget process threaten the independence of the audit process?
- We need to raise awareness of the component service and increase understanding both internally and externally.

Corporate Governance

- Senior leaders understand Council directives and priorities. How are we permeating a clear line of understanding across the corporation?
- Can we do a better job at understanding between a Council direction and Council discussion? What is Council direction and what is Council discussion?

Council & Committee Support

- Transparency matters, we need to be future focused. Can we clarify and elevate issues through other channels other than notices of motion or procedural mechanisms?
- City Clerk's is actively streamlining processes and clarifying expectations.
- Improve BCC appointment process to include diversity and equity lenses
- Happy to see the use of new channels to fill the Board appointments
- Are we sufficiently supporting and recognizing our BCC public member volunteers?
- Reports can be less repetitive, blunt and more concise.
- Our use of plain language is good in some areas and terrible in others.

Executive Leadership

- Are we giving the executive leadership incentives to streamline services and does our structure get in the way?
- How do we drive an efficient and modern municipality? Performance efficiencies and innovations. We need to be thoughtful and intentional, so decision makers can see outside their lines of service.

Mayor & Council

- We need the service to support the different needs and demands of the various Councillor offices. There is wide range of needs and pressures.
- We need to explore other models of having strategic conversations.
- Can this service help Council understand each other and leverage their strengths?
- New models should be efficient and not incur additional costs. No offsite meetings. Set and setting matter for effective dialogue. How can we be less formal?
- There is disagreement about offsite meetings and support for leveraging our partners' spaces.

Service Plan Preview

A Prosperous City

SPC on Community & Protective Services
September 5, 2018

Compilation of Facilitated Discussion Detailed Notes

Affordable Housing

- We need to be effective at moving people through the system. Impact the demand side of the affordable housing equation while incorporating and engaging other agencies and other partners.
- There is an opportunity to leverage the one window approach to align service provision.
- Because the mandate of Community Housing Affordability Collective (CHAC) is to be inclusive of all populations requiring housing services, formalize the relationship between the Affordable Housing team and CHAC.
- Add Prevention as a Value Dimension – discussion for the 2018 September 25 Strategic Meeting of Council while considering existing Council policies. This was a philosophical debate at Committee without consensus.
- Add “and Partners” following the words “The City” to each of the Value Dimension as listed on Page 5 of 27 to Attachment 1 to CPS2018-1018.

Arts & Culture

- Refer the Arts & Culture Service Plan back to Administration to return to the 2018 September 25 Strategic Meeting of Council.
- The 2 Page Summary does not capture the work Council has done on this file to date.
- The drivers are not aligned to our conversations to date.
- There is insufficient inclusiveness of sub-services.
- We want to see more attention to the discussion of creative industries.
- The language is recreation focused, broaden it.
- We need a more direct line of sight between drivers and actions.
- Reconcile the disconnect between the affordability of festival security and being a festival city.

Business Licensing

- There are gaps in the benchmarking that limit our ability to understand how this service is performing.
- Clearly identify the relationship between the drivers and what we propose to do.

Community Strategies

- Add “Reconciliation” as a Value Dimension

Economic Development & Tourism

- The narrative is internally focused and lacks a global perspective in language.
- The case has been made for Calgary Art's development being placed in the context of economic development.
- Explain more clearly how investment in this service is tied to economic development impact.

Land Development & Sales

- Provide clarity of purpose between our industrial land sales (economic development) and emerging transit-oriented development (economic development and safe and inspiring neighborhoods).

Library Services

- Please provide details on Library fleet and costs.
- Can we demonstrate the opportunity to connect and integrate City, Library and partner services in our shared facilities (and beyond)? To support and serve the increasingly diverse demographics and psychographics.

Social Programs

- Are we effectively communicating the need to maintain provincial and federal involvement as we deliver services?
- Are there social services that we should not be the business of providing?
- Are there gaps in social services that we currently full, that could be supported by a collaborative partnership with other levels of government?
- 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?

Service Plan Preview

A City That Moves

SPC on Transportation & Transit
September 6, 2018

Compilation of Facilitated Discussion Detailed Notes

General comments:

- The citizen satisfaction survey is only a snapshot in time. Is it good enough to inform our decisions? (Q)
- We need to more clearly see the thinking and linkages to policy and vision. (C)
- Is the Results Based Accountability Process giving us the tools to track our progress effectively? Can we tell if we are on track? (Q)
- What is the bridge of investment that will support the gap between new and redeveloping communities? (Q)
- If we don't see the "asks" council has discussed show up, we will go line by line through everything. (C)

Parking

- Can we see a regulatory framework emerge that supports entrepreneurship and innovation? (the City is open for business)
- Customer Service
 - Residential Parking Permit: There are concerns about the user experience.
 - Snow removal and snow ban parking: Better coordination.
 - Technology: Our approach should match the pace of change. Push notifications using apps.
 - Street cleaning: Coordination of time and date should be consistent.
- Park Plus
 - Can we/are we leveraging this technology to serve Calgarians in public and private realms.
 - Policy and bylaws should be enabling.
 - Have we funded it enough to enter the international market?
 - Have we allocated the budget?
 - What are the barriers?
- Asset Management
 - What are your forward-looking plans and strategies?
 - Managing capital expenditures
- Parking Policy
 - Parking bylaws need updating
- Operations
 - Return on investment is great.

Public Transit

- Can we see a regulatory framework emerge that supports entrepreneurship and innovation? (the City is open for business)
- LRT Service
 - 4-car train: Reduction in 4-car service is concerning. Are we stewarding the capital investment effectively considering Council's past direction? Are we optimizing our operations effectively? Review during mid-cycle
 - Does the service plan include Green Line next leg decision?
 - There is no consistency in language re: "will" vs. "may". Please clarify if there is a concern you are highlighting.
 - Peace officers and security: Do security plans address the issues raised by the public today? Re: night service, perception of safety by women.
 - Operational and capital funding: Are we underfunded and what are we doing?
- Value Dimension
 - "Informs": Is this dimension detailed enough?
- Future of Transit
 - Are we thinking about the network in a way that looks forward and consider technology change (i.e., bike share technology)?
 - Are we looking hard enough at the business of transit to fuel new kinds of growth and economies?
 - Can new kinds of mobility unlock a more diversified economy and livable city? (i.e., tourism and more)
 - How are we enabling the private sector to build off and leverage our infrastructure?
 - Is our forecasting considering the changing face of work? (travel patterns, hours, etc.)
 - We need to think harder about how we serve the first and last mile. (partnership and innovation)
- Service Level
 - How are we setting the threshold for parts of the system like feeder buses, first/last mile, etc.?
 - New communities
 - Accessibility (see Specialized Transit Service Plan): Are we planning for a changing regulatory landscape? Are we meeting Calgarians' needs? Are we meeting our obligations? Is budget sufficient to improve as we refurbish stations and connections to the stations?
- Low Income Transit Passes
 - Have we dug into the service experience of getting a pass? Can we improve?

- Annual review based on economic shifts. Are we adopting to changing needs?
 - Are we leveraging enough partnership options (public and private, government) to bridge the funding gap?
 - This is an expensive program. What is the provincial/federal mandate? How is Council to make decisions in this ambiguous environment? Currently there is no renewal or indication of future funding.
 - Have we explored more application and delivery options that streamline the service experience?
 - Can we do a better job with advertising?
 - Are there innovation opportunities in providing services through unconventional partnership (buy passes from a passing garbage truck)
- Retrofits
 - Are we leveraging unused assets? (medians)
 - Planning and financing
 - Cost recovery policy
 - Are we evaluating our investment?

Sidewalks & Pathways

- Can we see a regulatory framework emerge that supports entrepreneurship and innovation? (the City is open for business)
- Accessibility
 - Mainstreets
 - How might we explore low cost options to accelerate the implementation and use of temporary or pop-up Mainstreets? Can we create impact sooner for citizens? We risk losing trust.
 - Funding gaps or changes are catching us by surprise. How can we get on the same page?
 - Consider using the Pop ups as an interim solution.
 - How might we create line of sight between items discussed at Committee and actual funding availability? (partnership between Council and Administration)
 - Are we reducing promised infrastructure spending?
 - How are we supporting critical transitional infrastructure solutions (like Mainstreets) in the redevelopment of our communities?
 - Verify funding available and specifically dedicated to projects by decisions of Council.
 - Missing links
 - How are we identifying and resolving these problems?

- Is our classification system capturing the urgency and need? Do we have the right data to make the right decisions?
- This category includes roads, pathways, sidewalks and more.
- Developing communities are particularly challenged by this problem.
- Snow clearing
 - Money, a concern in balancing level of service.
 - Can we be open to partnership with citizens to find novel solutions to deliver improved service? (enhanced maintenance)
- Standards
 - Are there appropriate opportunities to experiment and take risks with our infrastructure so that we can improve?
 - How can we ensure that development and things like crosswalk lights are aligned? (The crosswalk and school should go up at the same time.)
 - Can we be more strategic in our alignment of infrastructure and development?

Specialized Transit

- Can we see a regulatory framework emerge that supports entrepreneurship and innovation? (the City is open for business)
- Understanding the challenge
 - Public submissions to date have been excellent.
- Delivery
 - Are we exploring external partnerships and options to extend and amplify the current level of service? And serve a potentially growing demand.

Streets

- Can we see a regulatory framework emerge that supports entrepreneurship and innovation? (the City is open for business)
- Safer mobility (including traffic calming)
 - Traffic safety was a key theme in the first One Calgary meetings.
 - How are we supporting safer mobility in the face of decreased funding?
 - What is not being funded in the Step Forward plan?
 - What are the available tradeoffs and strategic choices we might make?

- Traffic management
 - Where are we making progress in the updating the traffic signal management system (synchronizing of green lights)
 - What data sources are we using to understand progress?
 - Where are we using a data driven approach to improve pedestrian safety?
 - Where are we sharing open data related to pedestrian collisions? Are there more opportunities?
- Missing links
 - 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?
 - Capital planning coordination is critical to deliver effective services in these new communities (well-connected road networks)
 - There are some parts of the downtown that are still missing sidewalks. We can't wait for development.
 - What integration is there between planned infrastructure projects (provincial) and the priority ranking of related city projects? Can we better amplify our investment? Are we being nimble and agile?
- Long term costs
 - Are we actively identifying possible areas where short term investment can result in long term benefit and savings?
 - Do we have communication strategies for these issues?
- Construction impacts
 - Are we optimizing our progress and minimizing impacts to the best of our abilities considering both cost and time?
- Revenues
 - Are rights-of-way available for ad revenue?

Taxi, Limousine & Vehicles-for-Hire

- Reviews
- Transportation Network Companies
 - How are these integrated into the planning, reviews and training elements of this service?
 - How are we ensuring that public safety measures in place are equal for all?
 - We need to better understand the similarities and differences between TNC and taxi and livery services. This is an emerging industry with uncertainty.

- Where might efforts to level the “playing field” should balance safety and decrease regulation?
- Can we see a regulatory framework emerge that supports entrepreneurship and innovation? (the City is open for business)

Service Plan Preview

A Healthy & Green City

SPC on Utilities & Corporate Services
September 12, 2018

Compilation of Facilitated Discussion Detailed Notes

General comments:

If we have opportunities to maximize funding through partnerships, how might we best support and capture these opportunities?

Environmental Management

- How is climate leadership and expertise distributed across our various business units and services? How are we drawing on the embedded expertise that already exists?
- How will training and capacity be developed? What frameworks and plans are in place for this budget cycle?
- Clear explanation of environmental audits (scope, purpose, value, etc.) What is the value of being accredited ISO 14001?
- How does this issue manifest across our corporate structure (organizational chart) and then how would that relate to an external committee or panel?
- How might we be more sophisticated in how we reach out to external expertise and integrate it into our internal efforts?
- What are the budget implications of the provincial climate adaptation and mitigation plan?

Parks & Open Spaces

- How might we be ready to leverage funds when they become available for long term projects (similar to the Parks Legacy Fund)? Where are we exploring temporary “pop up” initiatives? Are there barriers to seeing these kinds of initiatives being used more often?
- In the context of a status quo service level, are there options to continue to bolster our urban tree canopy? Where are we exploring innovative funding and regulatory mechanisms (GHG offsets etc.)
- We hear concern over developer maintenance levels compared to turn over city parks maintenance levels. Do we understand the citizen perception of this issue and are we communicating why the service level might change?
- Are we encouraging Adopt-a-Park by Residents Associations or Community Associations?
- Enhanced maintenance agreements by Community Associations or Residents Associations.
- Communication is critical to encourage understanding of the naturalization process (and other initiatives like green bins, etc.). How can we do better in sharing the value and benefits in plain language? How can we be aware of divisive language and use it carefully, but also be brave?

- We understand that the park and open space needs of each ward vary, how are we balancing major strategies like the construction of regional parks against smaller strategic interventions like resolving the missing links in a community?
- We are increasingly seeing innovative partnerships with community on community led planning initiatives, how might we support the transfer of knowledge to other groups and expand this kind of collaboration?
- As the city continues to grow, we are seeing new gaps in certain services emerge (North central Calgary). How are we understanding these issues and responding?
- Do we understand the obstacles preventing Community Associations or Residents Associations undertaking or supporting the maintenance of their local parks and pathways?
- What kind of coordination exists (re Snow clearing) between parks, pathways and roads?

Recreation Opportunities

- 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?
- How are we supporting agile service delivery models outside of bricks and mortar facilities such as mobile adventure playgrounds or mobile fitness equipment? Are there more opportunities to explore? Do these have the potential to increase accessibility?
- As regulatory and legislative requirements change, how do we plan for structural changes, i.e., pool size change (and associated costs)?
- How might we use City facilities to demonstrate and normalize climate positive infrastructure (solar panels)?
- Do we understand if citizens see a difference between city owned and city operated (re: survey methodology)?
- How does Infrastructure Calgary support integrated thinking and budgeting so that when partners secure funding from other levels of government their investment and work is not lost as a result of competing City priorities? (Vivo)
- Do we understand the risks associated with managing facility lifecycle maintenance as breakdown arise?
- How are we managing the diverse range of accessibility challenge across the City?
- How are we exploring alternative cost sharing models to deliver services?

Stormwater Management

- How are we integrating our thinking and action with respect to flood mitigation and stormwater management? Have we stitched all the pieces together? Do we know what is most important?

- How might we maintain the sensitive and human centered design choices we see demonstrated in west Eau Claire as we continue to expand flood mitigation along our waterways?
- Where do we see opportunities to leverage technology to reduce future maintenance costs associated with stormwater and storm ponds sedimentation? We know there are learning initiatives underway, when will we understand the potential opportunity?
- How might we ensure that we are exploring and engaging on a wide range of stormwater management options (what have we learned about going beyond storm ponds?)
- How might we better understand the scale and scope of areas and properties at risk of flooding in the context of an uncertain mapping, regulatory, and data environment? As well, how can we understand how development continues to evolve in these risk prone areas?

Urban Forestry

- We have targets for canopy coverage, how do we know if they are the right ones? Are there other ways for us to measure or understand the ideal state?
- What have we learned about balancing the challenges of integrating roads and sidewalk and trees and their competing priorities?
- Is our understanding of the value of a healthy urban tree canopy broad enough? How do we reconcile a declining service level against the citizen engagement results that tell us to prioritize it?
- How might we consider other models for funding and valuing the urban canopy? This might include new economic, partnership, or community investment models. How might we update the valuation of this urban asset?
- As we think about context and climate, how might we understand the difference between the “natural” level of tree canopy coverage vs our MDP targets? How do we know we have the right targets and are we evolving and adopting them as we understand the changing context?
- What kind of collaborations have we leveraged in partnership with business to increase our urban canopy? Is our internal approach equally integrated and collaborative?
- The service level direction is not in alignment with Council policy.
- What are the outcome measures of the urban forest strategic plan? Do we understand the gaps between our current direction and those goals? How might we close those gaps or realign the strategy? Is it possible to do better in the current context?
- How is this challenge going to be met as a shared responsibility, requiring new models of collaboration both internally and externally? Some business units do not appear to be willing partners. Is this the case?

Waste & Recycling

- How might this service respond to emerging issues like zero-waste events (Olympics), single use plastics, new food court waste streams, and be agile and adaptive? How might we maintain momentum as issues change and still move towards our targets?
- How might we best leverage the power of education and communication to improve waste sorting and diversion (food attendants, garbage attendants at festivals)?
- What opportunities are there to tackle cigarette butts?
- How might we explore new models for cart size and distribution and adapt to new zoning and development?

Wastewater Collection & Treatment

- Are there existing or emerging technology challenges/opportunities that could improve service delivery (Are garburators helpful or not?)
- How might we better communicate the relationship between waste and recycling and wastewater?
- How do our services compare to other municipalities (printing not clear)?
- What opportunities might exist to improve communication and understanding with Calgarians about the function and cost factors of service delivery? How might we maximize the return on investment through strategic communication and education programs?
- As new revenue sources are explored (biosolids program), how are we understanding emerging issues like microplastics and pharmaceutical build-up? How might we keep an eye to the future and watch for unintended consequences?
- What opportunities exist to encourage change through programs (toilet rebate program)? What might be the next generation of these initiatives and what partnerships might we explore to deliver and fund them?

Water Treatment & Supply

- How might we protect and strengthen our partnerships? What plans need to be in place to maintain a high level of service? What role might the Calgary region play? Should we consider it a “partner”?
- Do we understand the cost and time implications of reinstating fluoridation? How might this interact with other priorities and plans in the water system?

Service Plan Preview

A City of Safe & Inspiring Neighbourhoods

SPC on Planning & Urban Development

September 13, 2018

Compilation of Facilitated Discussion Detailed Notes

General comments:

- Our ability to comment and explore these service offerings would be improved by clear alignment between “drivers” and “what we propose to do”.
- We need to impress upon Council to attend and weigh in during the wrap up.

Building Safety

- How might we approach continuous improvement in this service? Are we exploring areas beyond just technology changes?
- What is the status of the safe buildings and structures bylaw review?
- How might we move towards a comprehensive and aligned approach across our inspection workforce so that citizens receive consistent feedback and can make the best decisions for the project?

Bylaw Education & Compliance

- What is the status and progress with respect to the clean to the core initiative? How might it be supported by the One Calgary process?
- How might a service-based approach enable us to address citizen concerns such as motorcycle or noisy vehicles, cigarette butts, roadway signage, snow ban routes? Does the service level indicated enable adaptive and adequate response to emerging issues? What role does “One Uniform, One Response” play in increasing service effectiveness and value?

Calgary 9-1-1

- Does the mobile phone levy require review in order to keep pace with growing demand? What partnerships and collaborations are necessary to have productive discussions to make these increases happen? What is the municipal role? Is the regional breakdown of levy funding in alignment with who we serve?
- How might this service effectively collaborate and integrate with regional groups?
- What is our current relationship with Alberta Health Services? What risks and opportunities are a part of this collaboration?
- How might we prepare for and embrace the next generation of 911 including new technology and relationships with the Calgarians we serve? Are there capital or operational cost implications we should be considering now?
- Do we understand the interdependence between prevention initiatives and 911 service demands? How might we enable a creative and integrated approach? What data and analytics allow us to understand the changing pressures and make the necessary adjustments? Does

- Our understanding includes not just service delivery but also internal considerations like staff mental health and resilience?
- How is this service keeping pace with changing technology and user mobility? (can you accurately find people with cellphones?)
- How might we approach providing front line staff with an integrated mental health strategy? How might a service-based approach allow us to be more systematic in giving all staff the support and resources they need?

City Cemeteries

- Do we understand the public's perception of these "green spaces"? Do they see them as equivalent to parks? Are there other models to deliver this service that we should be considering (is this really a business line we should be in?) How might we develop and explore new partnerships? Is there a new conversation with the province that needs to be explored around this responsibility?
- How do we balance this land intensive use against community needs for other kinds of green spaces, regional parks, and missing links?
- How might this service line offer innovative and new forms (eco-burial)?
- Are we on track for future demands, are our plans flexible enough to adapt to unexpected changes? (specifically, Confederation Park/Queens' Park Cemetery/dog park/delay?)
- How might we better elevate the potential value of cemeteries as cultural landscapes? Are we missing an opportunity to deliver more value to Calgarians? How might we make cemeteries "for people"?

City Planning & Policy

- Please clarify how this service line supports cross corporate needs/mandates such as the Mainstreets initiative. How might we better understand the line of sight between funding approvals and community improvement delivery? What is the breakdown between funding for design and funding for construction costs? What community expectations are we set to meet, and which might we not? We would like to see an updated list of commitments and their status.
- Within initiatives like the Mainstreets program, how might we maintain and protect the trust we developed with communities especially in the context of a limited budget and austerity.
- How might we leverage cross corporate mandates like Mainstreets to enter into a new kind of collaborative dialogue between community, Council and Administration?
- What opportunities are presented by the new approach to multi-Area Structure Plans (super communities)? What impacts might this have on speed, value, quality, effectiveness and innovation? How is the roll out going to be integrated with a city-wide view? Can we get an update on this process and its impact on the One Calgary process and this service line?

- What opportunities might the One Calgary process present to bridge the divide between the artificial solitudes of things like urban/suburban and new/established, etc.? How might it enable us to be integrated and forward looking?
- How might we rethink our processes and departments and structures so that they encourage us to take a whole city view? How might we change these structures to be less divisive and allow us to advocate in more holistic ways?
- A central theme to the discussion today: How might the challenge of city building be enabled and supported better through “developed area guideline 2.0”? How might we engage in meaningful cross city conversations about infrastructure investment, synthesized ARPs and ASPs, renew the MDP, and empower communities with better tools and a future forward Land Use Bylaw.

Development Approvals

- What pathways are being explored to better integrate an understanding of urban design and development approvals, especially among the frontline service delivery. What opportunities exist to integrate perspectives on systemic issues like resilience, climate change, etc.? Especially where there are Council supported strategies and policies that align with these issues?
- In decisions involving complex challenges and multi-stakeholder issues, what approaches does this service employ to come to a decision efficiently? How might we balance escalating decisions without landing in the Council Chambers unnecessarily? How might we use existing Committees and teams?
- How is this service line enabling and training staff to understand business case/business process considerations related to a file? How might we ensure that we are open to new view points and perspectives (business lens, etc.)?
- How might we understand the best vectors available to us to improve the quality in applications (i.e., increased effort in pre-applications, changes in developer capacity and skill, etc.)?
- How could this service contribute to striking a balance between revising our existing policy and bylaws and taking transformative leaps (developed area guidelines 2.0)
- Are our processes and timelines competitive with other municipalities? If we have this data, can it be shared with Council, so we base our discussions on facts not perception?
- How might we collect the data necessary to understand where we can improve? Do we have the protocols to ensure continuity of service?

Emergency Management & Business Continuity

- How might this service line better articulate the business case for emergency management, business continuity, climate change mitigation, etc.? Can we demonstrate the dollars and the value of mitigation efforts in a format that is clear and easy to understand by all Calgarians?
- The diverse and varied scale and scope of localized disaster events makes tracking the impact difficult, how might we maintain a holistic perspective?
- What is the return on investment for this service line? What other comparisons might we use to understand the value?
- What might we do to empower individuals and businesses to be more resilient in their own planning for disruption?
- How are we keeping pace with changes in technology and innovation to maximize the impact of this service? What partnerships and collaborations are necessary?
- How are we maximizing the sources of data we use to plan and prepare (CP rail manifest)?

Fire & Emergency Response

- How is this service preparing and adapting to the changing demands for service (opioids, etc.)? What efforts are being made to leverage funding from other orders of governments? As the “scope of work” continues to change and evolve, are we preparing for both the technical and psycho-social demands on our staff and teams?
- What are the biggest challenges facing this service line and does the current budget allow us to mitigate them?
- How might we explore alternative cost recovery models (insurance, etc.)?

Fire Inspection Education

- How is this service ensuring inspection feedback and direction is consistent between inspectors? How might we improve clarity and communication as the legislative environment continues to evolve?
- Does this service have the mandate to explore ways to streamline and simplify inspections such that we help citizens save time and money without compromising safety?
- How might we ensure that our programming and education connects effectively with newcomer communities? How are we partnering with community organizations to reach people? Are we also considering other “localized issues” across the city (how do we find the right trusted sources, language and translation are not enough)
- How might we maximize the impact of our various touch points in the community (safety materials on fire trucks, informal interactions, etc.).

Neighbourhood Supports

- How might this service balance the competing priorities of preventative maintenance and end of life sun setting and the development of a next generation of integrated multi-sector community hubs?
- Does this service level still support small scale innovation projects like pop up tactical urbanism, activate YYC, inspiring neighbourhoods, etc.? How might we bring forward learnings from recent projects to inform our choices going forward?
- What are the key stressors for this service and how are they related to other services and city-wide issues?
- What is the status of our corporate program to understand the lifecycle issues and provide holistic asset management and preventive maintenance? What opportunities and challenges are created by this model?
- There are instances in the city where key community assets house multiple services but are primarily classified as one type (Vivo/recreation). Does this service model have the ability to influence other service lines (like recreation) to support the best delivery and funding of service possible (when the mandate of a partner or recreation facility is bigger than its classification and there are funding gaps because of the way we categorize and define the areas of service)? How might we consider and support emerging cross service community hubs?

Pet Ownership & Licensing

- How might the service through its upcoming bylaw review improve coordination regarding dogs/border? What partnerships and focus are required?
- Pigeons? Raccoons? Rats?
- How might this service integrate with larger issues such as provincial mandates or wildlife strategies?
- What capacity does this service have to respond to emerging issues in the current budget context?

Police Services

- How is the CPS integrated and involved in planning processes? As downtown redevelopment occurs, how are we responding to changing demands and issues? How are we adapting the service into new and developing communities and managing the increasing areas requiring service?
- Are we adequately staffed to support specialized task forces? What implications does this have for our strategies and service value?
- How might we leverage technology assets as a force multiplier (HAWCS, body cameras, traffic cameras)? Are we exploring automated enforcement?

- How is this service supporting an integrated approach to complex systemic issues (opioids, poverty reduction prevention, etc.)?
- Is this service adequately supported in addressing human resources and mental health issues? Are we taking proactive actions where possible? How might we maintain support for morale and the challenging climate and budget restraints?
- What opportunities might exist to better engage CPS in infrastructure and city initiatives to improve traffic and pedestrian safety? What area to explore might be better integration with Alberta infrastructure in the design and sighting of schools?
- Is our understanding and action on issues like child trafficking sufficient and supported? Are we contributing effectively to public awareness?
- Does this service plan incorporate consideration for cannabis legalization, helicopter life cycling and related service pressures?

Service Plan Preview

A Well-Run City & Civic Partners

Priorities & Finance Committee
September 17, 2018

Compilation of Facilitated Discussion Detailed Notes

A Well-Run City

Municipal Elections

- Important to work with media partners to ensure broadcasting and coverage coordination

Property Assessment

- Encourage to use mediation (like Edmonton's process)

Records Management, Access & Privacy

- No questions/comments

Taxation

- Innovation – would there be innovation opportunities in taxation other than market value model, are we looking at innovative models in taxation?
- Is there any desire in moving all taxpayers to the TIPP program, are there efficiencies in using the TIPP program?
- Is there a pie chart for tax payers available online?
- 1.1% tax arrears – how can we collect those arrears? How successful are we in collecting those tax arrears?

Civic Partners

Calgary Public Library Board

- What services are provided for under privileged children during the summer?
- How can we generate funds through naming rights for the new Central Library? Were there campaigns made to partner with donors?
- Financial framework – free membership? Late fees – are we recovering funds through collecting late fees?
- Have you had time to replicate the model the Rec Centre with a Library?
- How do you choose one service line among all the different service line? How can partnership help increase efficiency in as many partnerships as possible?
- 38 fleet vehicles. Are they really necessary? Why do you have fleet vehicles?

Aero Space Museum Association of Calgary (The Hangar Flight Museum)

- Are Council's assumptions on your financial troubles correct?

- Please provide more information on your operating expenses. What is the large proportion of your operating expense?
- Do you think your location (close to the airport) is an issue? Is the age of the building an issue? Have you consider relocating the museum (cluster of museums)?
- There has been some extensive draw down on operating, what comes next for your financials?
- Social media presence and private sector education
- Expand relationship with surrounding aviation businesses
- Is there any way the City can be a better partner for your success?

The Fort Calgary Preservation Society

- Concerns over the loss of the community garden. MSI funding – did you receive any of this funding? What is the status of that?
- Are you working with other partners to work with indigenous relations?
- CMLC partnership to tell the story of the East Village artifacts.
- There were concerns from the Metis Nation regarding documentation and space available.
- Committee structure as well as governance information is not readily available in the website. Indigenous representation of directors/diversity.

The Calgary Zoological Society

- Did the Panda exhibit yield the revenue that is expected?
- Micro-grid is a very expensive undertaking. How is this impacting your operating costs?

Heritage Park Society

- Are customers asking for a reduction in ticket fees because of the loss of the main attraction?
- What are the impact of the constructions along 14 Street?
- Expand on the mandate re historical artifact collection
- Is it important for Council to consider carbon tax, exchange rates and minimum wage increase in the fixed costs?
- Impact of the reservoir construction and the loss of revenue from the S.S. Moyie
- Elaborate on the operating and capital costs (dwindling of drill down). What are the November asks?
- Elaborate on leveraging volunteers
- Do you receive grants and funds from the provincial government? Have you applied for grants to offset the increasing minimum wage? Did you inform the provincial government of the impact of the increase in minimum wage?

Calgary Science Centre Society (TELUS Spark)

- With regards to financial challenges/transition, what are your missions and asks from Council?

Calgary Economic Development Ltd.

- What can we do to assist economic development/investment in the downtown core?
- Expand on the 100 million fund – provide an update (jobs retained, square footage, statistics, public report)
- Is there going to be a debrief from the Amazon bid (i.e., lessons learned) Can members of council see the redacted portions of the bid?
- What is the value proposition for the City with respect to the Film Centre?
- How are the conversations with our counterparts in the provincial government going?
- How are staffing requirements affected? Do you feel we are adequately staffed?
- Expand more on Calgary Opportunity Investment fund
- Real estate effect of the economic downturn – are you also working to make sure that the real estate in the core and peripheral areas will not suffer the mistakes of the past?
- What conversations have you been involved in with the Calgary Metropolitan Region Board with respect to development in the Calgary peripheral areas?
- Why are we not focusing on important issues such as accessible housing, etc., in building a great city?

Tourism Calgary

- What is your current bid fund? What is your ask for enhancement on top of the \$750,000?
- In tourism, what is the promise from visitors to Calgarians?

Calgary Technologies Inc.

- The innovators are leaving the City, opposite of what we want, what can we do to help?
- Are we making the right investments?
- Provincial and federal government funding?
- Post-secondary funding arrangements?

Calgary Centre for Performing Arts (Arts Commons)

- CRL projects and provincial funding?
- Capital plan had been on and off (very expensive and too ambitious). Have you reviewed it for practicality?
- Revenue generating parking – update.

Calgary Convention Centre Authority (Calgary TELUS Convention Centre)

- What are we going to do and where should we go?
- Red Ocean / Blue Ocean strategy
- Safety: Are you working with City Administration to change the tone of Stephen Avenue?
- Stephen Avenue during winter – Do we have a winter strategy for Stephen Avenue similar to Edmonton (get people out enjoying the winter, cheap and cheerful)

Calgary Arts Development Authority Ltd.

- Have you heard any indication of receiving funding?
- Public input – next opportunity is November.

Parks Foundation, Calgary

- How did you fund your operation prior to receiving funding from the City of Calgary?
- By year 4, will your doors be closed if funding is not received from the City of Calgary?
- How much donations do Calgary receive outside of Parks (external dollars)?
- What do you do for Calgary communities?
- How do you decide where your next Park projects will be located starting with stakeholders?
- When the City went into an agreement with the Parks Foundation, it was supposed to be a temporary solution. Is that correct?
- Tax receipts?

Calgary Sports Council Society (Sport Calgary)

- Comment on the Sport for Life policy.
- Academic institutions?
- Diversity and different sports – are we providing sports that people want to play?
- Infrastructure gaps we face across the city.
- Do you communicate with the Calgary Stampede regarding their sporting events? (i.e., Red Bull Challenge, X-games)
- Field House – do we need a multi-field field house or a community-led field house or both?

Lindsay Park Sports Society (Repsol Sport Centre)

- Expansion project and potential economic benefits, environmental benefits. How will this benefit the Community Associations?

Nose Creek Sports and Recreation Association (Vivo)

- Are there federal funds promised?

Calgary Heritage Authority

- Do you see an improvement in the Heritage designation? Are we making headway? How are the discussions coming along?

Silvera for Seniors

- No questions asked by Committee members.