

One Calgary Report to  
Special Meeting of Council  
2018 September 25

ISC: UNRESTRICTED  
C2018-1024

## **One Calgary 2019-2022: Enabling Services – Service Plan Previews**

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### **EXECUTIVE SUMMARY**

Making life better every day for Calgarians is our common purpose. The City of Calgary delivers on this purpose by being a service and results-driven, accountable and resilient municipal government, placing citizens, customers and communities at the forefront of our plans, decisions and actions.

The 2019-2022 plan and budget is being developed in an environment of constrained resources, including both operational and capital funding, when compared to previous business plan and budget cycles that were approved during more positive economic times. Administration continues to work to integrate operating and capital budgets and balance the next four-year service plan and budget within the indicative tax rate set by Council on 2018 April 25.

On 2018 September 25, Council will be presented with the preliminary results of this work with regards to The City's Enabling Services. These services are unique as they do not relate to a particular Citizen Priority. Rather, they are foundational to all Citizen Priorities and enable all other City services in their delivery on Council Directives, long-term policy and plans, and citizen expectations. Enabling Services therefore have not been grouped under one Citizen Priority but will together be discussed at the Special Meeting of Council on 2018 September 25.

### **ADMINISTRATION RECOMMENDATION:**

That Council receive this report for information.

### **PREVIOUS COUNCIL DIRECTION / POLICY**

On 2015 November 25, the Capital Infrastructure Investment Strategy was approved by Council (C2015-0855) and on 2017 March 6, Council directed that Infrastructure Calgary update this strategy as part of the capital planning for the 2018 budget process (C2017-0214).

On 2018 January 31 (C2018-0115), Council adopted the "Council Directives to Administration for 2019-2022 One Calgary Service Plans and Budgets". Further, Council adopted a motion arising to direct Administration to bring forward amendments to the Council Priorities.

On 2018 February 28, Council adopted amendments to the 2019-2022 Council Directives (C2018-0201) and approved "Three Conversations, One Calgary" as the framework that will guide the development of The City's Strategic Plan for 2019-2022 (C2018-0224).

On 2018 April 23 (PFC2018-0445), Council approved The City's Strategic Plan Principles, which introduce a set of five overarching principles and associated value dimensions for One Calgary which will guide the development of the 2019-2022 service plans and budgets.

On 2018 April 25 (C2018-0489) Council approved the indicative property tax rate and the indicative rates for the Waste & Recycling service. At the same meeting, Council referred the decision on indicative rates for Water Utilities (Water, Wastewater and Stormwater) to the 2018 June 18 Strategic Council Meeting.

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### **BACKGROUND**

2018 September 25 is the final meeting of a series of successive conversations throughout September to support Council's expressed desire to be strategic about resource decisions for the 2019-2022 plans and budget. Acknowledging that we are still eight weeks away from plan and budget deliberations in November, these conversations are not designed for Council members to make final decisions. Between 2018 September 04 (Priorities and Finance Committee PFC2018-1023) and 2018 September 13 (Planning and Urban Development Committee PUD2018-1021), the Standing Policy Committees were presented service plan previews for the City services that are grouped under each of the five Citizen Priorities.

This was complemented by the presentation of Civic Partners on 2018 September 17 to a special Priorities and Finance Committee to demonstrate and discuss their alignment with and contribution to the One Calgary 2019-2022 plan and budget. Civic Partners provided Committee with details about their priorities and actions for 2019-2022, how they align with Citizen Priorities and Council Directives, performance measures, operating and capital budget projections, and key risks and challenges.

On 2019 September 25 Council will receive information on the remaining 14 Enabling Services, which will complete the September service plan preview of The City's 61 services. As with the previous committee meetings throughout September, Council will be asked to provide feedback which will be used to determine required changes to finalize the 2019-2022 service plans and budgets.

### **INVESTIGATION: ALTERNATIVES AND ANALYSIS**

#### **Enabling Service – Service Plan Previews**

The analogy of a theatre production might be used in this context to explain the essential role that The City's Enabling Services play to deliver on both the cross-corporate strategies that were introduced to Committee at the 2018 September 04 PFC meeting, and all Citizen Priorities and Council Directives. The Enabling Services are The City's equivalent to those people behind the stage that take care of proper lighting, coordinate the music, create the setting, craft the costumes for the theatre play – all of which is equally important to deliver a captivating play as the actors on the stage. The City leverages the Enabling Services' knowledge and expertise to efficiently deliver support to the City's front-line services.

Council will be presented with a preview of the following Enabling Services:

- Corporate Security
- Data Analytics & Information Access
- Facility Management
- Financial Support
- Fleet Management
- Human Resources Support
- Infrastructure Support
- Insurance & Claims
- IT Solutions & Support
- Legal Counsel & Advocacy
- Organizational Health, Safety & Wellness
- Procurement & Warehousing
- Real Estate
- Strategic Marketing & Communications

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The City's Enabling Services may not be seen by citizens the way the front-facing services are seen – but they experience them every day. When citizens call 9-1-1 due to an emergency; vote in the municipal election; enjoy the world-class drinking water The City provides; take their family to a recreation facility to enjoy some leisure time; find an affordable home or invest in real estate; when Calgarians use the city's roads to get to work or public transit to get around; citizens don't have to think about the services that are working in the background to enable the delivery of The City's front-facing services in a seamless and efficient way. Together, all City services are working together to make life for Calgarians better every day.

Attachment 1 includes the draft of the first two pages of the 2019-2022 plans and budgets for each service. The information contained in these two pages includes a description of each service and its customers, the value proposition for the service in question, some key measures such as benchmarks, key highlights and performance measures, and context for the service such as the Council Directive(s) the service contributes to, research and engagement results, and risks.

Attachment 2 includes an overview presentation about the Enabling Services as well as information about the intended emphasis for each service and a preliminary indication of the service level. It is important to highlight that "service emphasis" needs to be understood in the broader context of One Calgary. Focus and emphasis can be achieved in different ways, only one of which is actual monetary investment. Other opportunities include collaboration and support across services, efficiency and effectiveness improvements that provide a more focused approach to service delivery (concentrate on what matters most to citizens), or a reprofiling of how a service is delivered.

### **Stakeholder Engagement, Research and Communication**

The work of One Calgary involves service leaders from across the organization and engaged with service owners for all 61 services on a regular basis. Results from the One Calgary public engagement and market research conducted throughout the program were used to guide the development of the 2019-2022 plans and budgets to date. Communication about the process in general and specific aspects were provided to service owners, City staff and the public on a regular basis.

### **Strategic Alignment**

The One Calgary program implements The City's strategic plan "Three Conversations, One Calgary" and follows Council's Five Strategic Plan Principles (PFC2018-0445). The program directly addresses the commitment to service-based plans and budgets and contributes to Council's Five Guidelines to Administration approved by Council on 2018 February 28 (C2018-0201): integrated service delivery, engaged leadership, trust and confidence, investment and value, and cooperative alliances.

### **Social, Environmental, Economic (External)**

The One Calgary 2019-2022 plan and budget consider the social, environmental and economic environment during the business planning and budgeting process. The plans and budget will be developed using a results-based performance framework. This includes information on how

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each City service contributes to quality of life for Calgarians and their aspirations for the community.

### **Financial Capacity**

Operating and capital budgets have been integrated under the umbrella of One Calgary.

#### ***Current and Future Operating Budget:***

The service levels that will be recommended in November for the 2019-2022 service plans and budgets will be expected to be attainable within the indicative tax rate range set by Council on 2018 April 25. Due to ongoing work to balance the operating and capital budgets, specific budget information will not be provided during the September service plan previews.

#### ***Current and Future Capital Budget:***

Infrastructure Calgary is currently reviewing capital investment requests and working to optimize the capital funding resources available for the 2019-2022 plan and budget cycle. The recommended capital budget will be presented to Council in November.

### **Risk Assessment**

The One Calgary 2019-2022 service plan and budget must be considered in the context of realistic external changes that can have a significant impact on The City's financial capacity. The areas of focus and strategies captured within this report and the attached material should be seen as part of a long-range plan with focus on a four-year increment. It will be important to ensure sufficient contingency and resiliency within the next four-year plans and budget for The City to react to changes due to a potential new provincial government, ever-fluctuating natural resource prices and other external factors.

#### **REASON(S) FOR RECOMMENDATION(S):**

The September 2018 preview of service plans allow Administration to gather feedback from Council that will be used to guide the finalization of the One Calgary 2019-2022 service plans and budgets, which will be tabled for approval in November. As such, no decision is required from Council during this preview.

#### **ATTACHMENT(S)**

1. Attachment 1 – First two pages of each of the One Calgary 2019-2022 service plans and budget pages for Enabling Services
2. Attachment 2 – Enabling Services overview presentation and direction of travel for each service