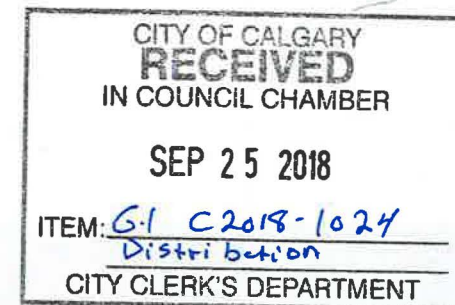


## Item 6.1 One Calgary 2019-2022: Enabling Services – Service Plan Previews, C2018-1024 Remarks and Process

Special Meeting of Council (C2018-1024)



## Service plan preview process



C2018-1024  
PRESENTATION

- 1) Enabling Services overview presentation
- 2) Service owner presentations and questions of clarification
  - a) Individual service slides – direction of travel
  - b) Value dimensions
- 3) Facilitated discussion with three key questions:
  - a) “What we propose to do” – have we targeted the right strategies?
  - b) “Preliminary service level” – is this the right direction?
  - c) Additional input, feedback or guidance



x 14 services





## Individual service slides - recap

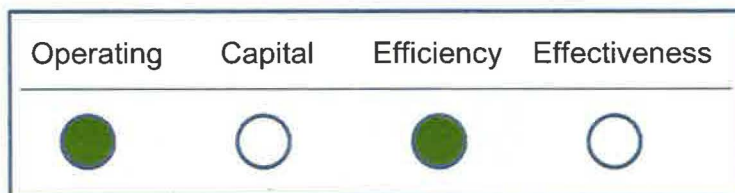
C2018-1024  
PRESENTATION

### Drivers

Key drivers that are influencing the proposed service strategies. This could include long-term plans and policy, Council Directives, citizen and customer input, risks, and/or trends.

Highlights which levers have been "turned on"  
to achieve the intended service level

### Intended service emphasis



Green dots indicate preliminary budget recommendations are sufficient to maintain or enhance the service level

Green dots indicate a particular focus or substantial project to improve efficiency or effectiveness of the service

### Preliminary service level



### Key service highlights

Key measures, benchmarks or highlights that provide additional context about the service.

The impact of the levers identified is shown through the preliminary service level, which may increase, decrease or be maintained.

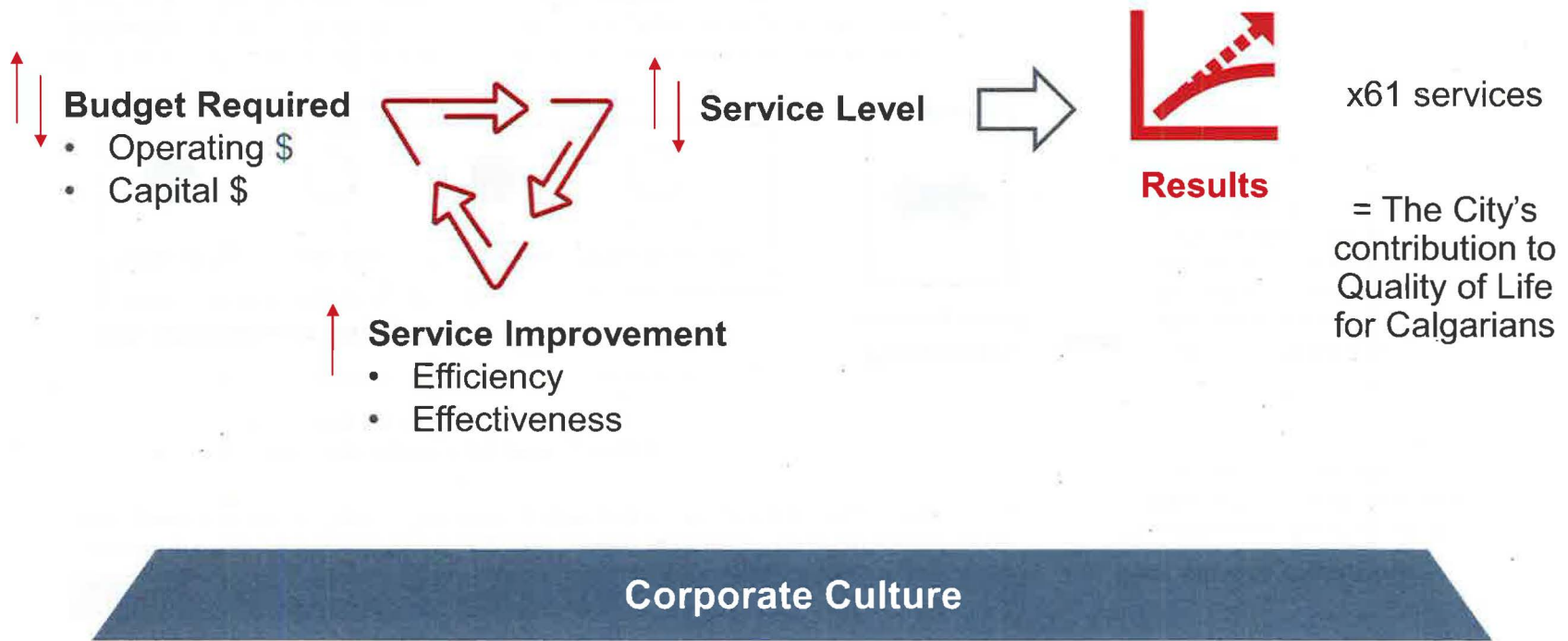
### What we propose to do

Overview of intended strategies for this service in 2019-2022, which provides some high-level context and explanation of the icons above.

### What we heard from Calgarians

Key findings or metrics about what citizens and customers are saying about the service.

## Adjusting these levers to optimize our overall results is the core of the One Calgary process



## September preview vs. November deliberations

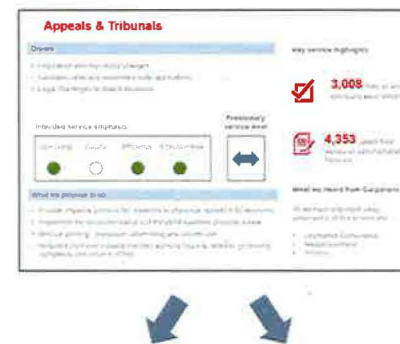
C2018-1024  
PRESENTATION

### September preview

First two pages per service



+ direction of travel for each service



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

