



Services for further discussion

Between September 4 and 25, service plan previews were presented over the course of seven Committee and Council meetings. These meetings provided opportunities for members of Council and the public to provide feedback on the proposed 2019-2022 service plans for The City's 61 services. The service plan preview created a wealth of valuable insights and feedback for Administration, and the results are being used to inform the finalization of proposed 2019-2022 service plans and budgets, which will be tabled on November 14.

On the whole, Administration concluded from the service plan previews that the majority of service plans largely meet expectations. However, there are some areas where further discussion – and potentially further investment – are required. There are three types of feedback received through the service plan previews that would necessitate further discussion with Council:

- Service plans do not align with Council's past discussions and need to be rewritten by November (page 1);
- There were issues identified that would potentially require additional investment, beyond what is currently proposed (page 2); and
- More fundamental questions were raised, which could be candidates for further discussion or a service review in 2019-2022 (page 3).

At the Special Meeting of Council on September 25, Administration provided a summary of the key issues arising from the September 04-17 service plan previews on 47 services, and received feedback from Council (C2018-1080). This attachment consolidates the original summary with findings of the 14 "enabling services" service plan preview that took place on September 25 (C2018-1148). This attachment also indicates the new investments included in Administration's proposed 2019-2022 service plans and budgets for items raised that may require additional investment. This information is provided to support discussion with Council about whether this level of investment is adequate and, if not, what additional investments would Council would like to consider. For those items, Administration will prepare additional investment options for Council's consideration during the November deliberations.

Service Plan does not reflect Council's past discussions

The service plan previews identified two services where the plan was misaligned with Council's past discussions. These plans will be rewritten before the November deliberations to ensure they better reflect past direction:

- Arts & Culture
- Economic Development & Tourism

Specific issues/services for potential additional investment (\$ millions)

Issue <i>Alphabetical Order</i>	Service(s)	Type of Investment - Budget Impact (Capital/Operating)	New Investments Included in Proposed Budget (2019-2022)			
			Base	Operating One-time	Total	Capital
1 Acceleration of improved corporate capacity & capability for an integrated new community, established area and industrial area strategy	Multiple Services	Operating/Capital	-	-	-	-
2 Affordable Housing	Affordable Housing	Operating/Capital	10.3	6.4	16.7	37.4
3 Better Citizen Engagement	Citizen Engagement and Insights.	Capital	-	-	-	-
4 Civic Partners (various issues)	Spans 8 services	Operating/Capital	20.5	0.7	21.2	58.8
5 Continue Main Streets implementation	City Planning and Policy, Streets, Sidewalks & Pathways	Operating/Capital	3.9	0.4	4.3	
a Crime, and crime prevention through policing - safety	Police Services	Operating/Capital	19.2	-	19.2	109.7
6 b Crime prevention through social development - safety	Neighbourhood Supports, Social Programs, Recreation Opportunities, Affordable Housing, Community Strategies	Operating/Capital	5.0	-	5.0	-
c Crime prevention through environmental design - safety	City Planning & Policy, Parks & Open Space, Arts & Culture	Operating/Capital	-	-	-	-
7 Infrastructure gap	Multiple Services	Capital	-	-	-	-
8 Integrated Civic Facilities Plan	Multiple Services	Operating/Capital	0.5	0.5	1.0	7.5
9 Maintain 4 car train service	Public Transit	Operating/Capital	-	-	-	-
10 Maintain/Enhance Tree Canopy	Urban Forestry	Operating/Capital	1.4	-	1.4	3.0
11 Pedestrian Strategy	Streets, Sidewalks & Pathways	Operating/Capital	18.8	15.0	33.8	-
12 a Resolve more missing pedestrian and pathway links	Sidewalks & Pathways	Operating/Capital	4.3	-	4.3	-
b Resolve more missing streets links	Streets	Capital	-	-	-	-
13 Snow and Ice Control (SNIC) - Enhanced sidewalks	Sidewalks & Pathways	Operating	-	9.0	9.0	-
14 Sustainable funding strategy for Low Income Transit	Public Transit	Operating	-	6.0	6.0	-



Candidates for discussion or review during 2019-2022

Some services and topics arose during the service plan previews that Council may wish to consider for further discussion or a service review during the 2019-2022 cycle (as opposed to discussing with a view to changing the service plan and/or budget by November 2018). Eight such areas emerged:

- **Arts & Culture** – Should The City adopt a different delivery model, for example an arms-length arrangement that depoliticizes this function?
- **Calgary 911, Police, Fire, Emergency Response, Other?** – Could mental health support for frontline staff be better coordinated across all relevant services?
- **Citizen Engagement & Insights** – Should The City be the ones who facilitate citizen engagement, or should this be done by a third party?
- **City Cemeteries** – Beyond Municipal Government Act requirements, are there different ways in which the legislative requirements can be met e.g. through faith-based organizations or the private sector?
- **City Planning & Policy** – Should Planning be organized differently, and potentially away from city sections (e.g. centre city)?
- **Neighbourhood Support** – How do we better handle certain issues (e.g. lifecycle maintenance, maximizing wider social good) at facilities that we own but third parties (especially smaller groups) operate?
- **Various services** – Where should we sit on the social programs/prevention spectrum?
- **Various services** – Engagement on major thematic areas (e.g. climate change). How do we get more sophisticated about reaching out for external expertise and integrating it into our internal efforts? Do we have a consistent, effective corporate approach to convene panels?