Calgary

Item 7.1 One Calgary 2019-2022 – A Prosperous City Introductory Remarks and Revised Process

SPC on Community & Protective Services (CPS2018-1018)

September 5, 2018

Calgary — Revised process for today

1) Citizen Priority overview presentation

2) Presentations from members of the public

3) Individual service owner presentations and questions of clarification

4) Facilitated discussion with three new 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 8 services

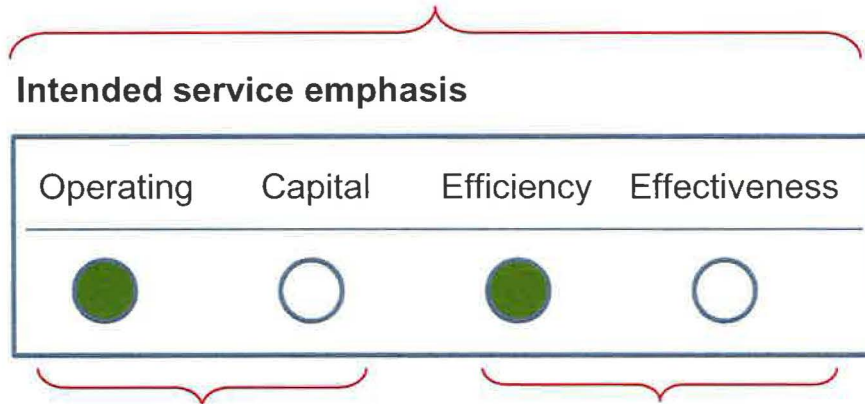5) Overall process review (+/-)

Individual service slides - recap

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.

Key service highlights

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

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

Intended service emphasis

Operating	Capital	Efficiency	Effectiveness

Preliminary service level

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

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

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.
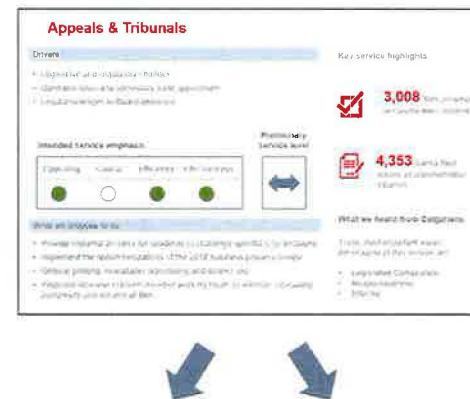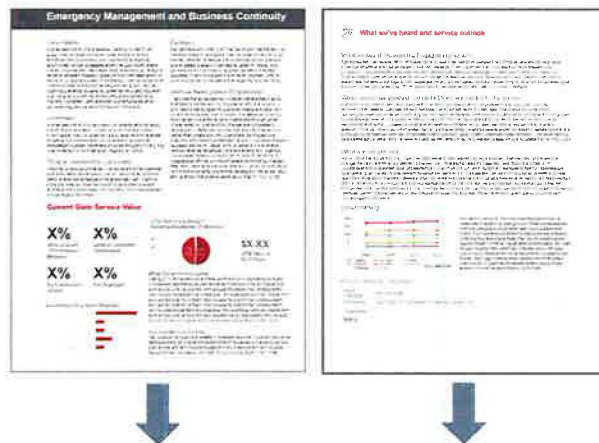
What we heard from Calgarians

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

September preview vs. November deliberations

September preview

First two pages per service

+ direction of travel for each service

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