

**Calgary**



PFC2018-0988

ATTACHMENT

# Action Plan 2015-2018

Final Accountability Report for Action Plan



# Accountability Reports

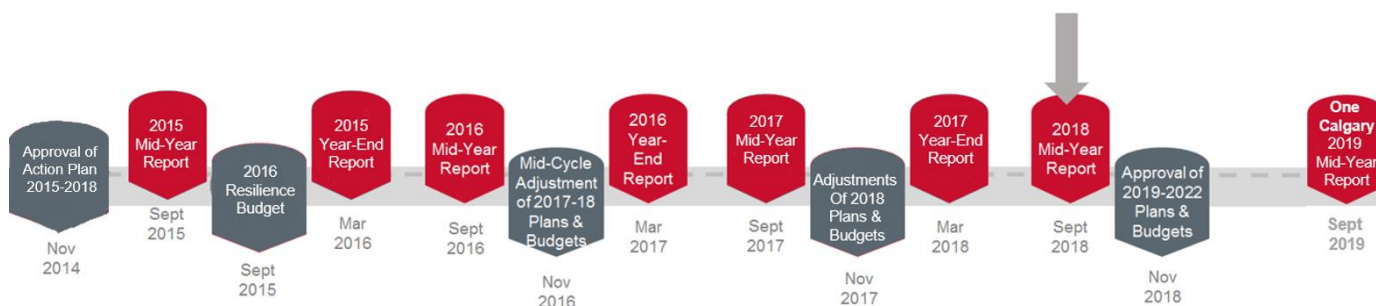


Action Plan 2015-2018 is The City of Calgary’s (The City) business plan and budget and describes how The City will respond to the needs and aspirations of the citizens of Calgary over the four-year period.

Accountability Reports inform Council of The City’s progress towards achieving the approved business plans and budgets. The reports provide an update on the status of all Council Priorities, major service initiatives, key accomplishments, challenges, and department budget performance.

Accountability Reports have been presented to the Priorities and Finance Committee semi-annually since the beginning of the business cycle. This will be the final report of Action Plan, allowing focus on the transition to service-based plans and budgets in the One Calgary 2019 – 2022 Service Plans and Budgets. One Calgary reporting will commence with a Mid-Year Accountability Report in 2019.

The timeline below illustrates when Council can expect to receive Accountability Reports and Adjustments related to Action Plan.



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[Link to Council Priorities & Departmental Supplementary Information](#)

# Executive Summary



The Action Plan is in its fourth and final year. At the start, the Calgary economy was in expansion with a record number of migrants to the city. A long and deep recession followed. Today, several economic indicators confirm economic improvement is underway. The unemployment rate averaged 7.5 per cent in the first half of 2018 compared to 9.1 per cent in the first half of 2017. Net migration to the city has increased from 976 persons (2017 census year) to 11,588 persons (2018 census year)

For the first half of 2018, The City has continued to make steady progress on Council Priorities. A few key achievements for the year thus far are:

- The *City of Calgary Charter, 2018 Regulation* came into force on April 5, providing expanded authority in recognition of distinct local challenges and opportunities. The City continues to work with the Government of Alberta to deliver on commitments to further regulatory change, as well as a new fiscal framework, by the fall of 2018.
- The establishment, in partnership with Calgary Economic Development, of a new wholly-owned subsidiary to oversee the \$100 million Opportunity Calgary Investment Fund. This subsidiary will distribute funds to qualified private sector companies or public institutions for investments that will help diversify Calgary's economic growth and create employment.
- Support for the creation of new affordable housing, through the sale of six parcels of land to three non-profit organizations for future development. This is the biggest non-commercial land sale in The City's history and will significantly advance the Corporate Affordable Housing Strategy.

The City continues to look for efficiencies within its operations and for ways to cut red tape for both businesses and citizens. Land use bylaw amendments were approved allowing secondary suites in all residential areas, making the application process more efficient by eliminating the need to re-designate to a different land use, requiring council approval. Other land use bylaw amendments were passed that will allow cannabis retail and production facilities to open for business as soon as cannabis is legalized.

Promoting healthy lifestyles by providing Calgarians with opportunities for recreation remained a priority. The Rocky Ridge YMCA celebrated its grand opening in January and has sold more than 16,000 memberships. A number of upgrades to increase accessibility have been completed on existing City facilities including Village

Square Leisure Centre, Southland Leisure Centre, Foothills Aquatic Centre and Calgary Soccer Centre.

Much progress has been made to prepare for the change to service-based plans and budgets for the 2019-2022 business cycle. This approach will enable Council to make more informed investment decisions based on service value. Service lines have been finalized with service owners, and operating and capital budgets are being identified for each. Indicative property tax rates and indicative rates for water, wastewater, stormwater and waste and recycling services were approved as well as indicative tax rates for further capital investments and direct incremental operating costs for new and actively developing communities.

The City achieved total savings of \$30.2 million in our tax supported programs. These savings were a combined effort of:

Business units' operating savings of \$14.4 million due in part from:

- Savings from the management of the workforce and staff vacancies.
- Lower than budgeted salary and wages cost, and contract & general services cost.
- Higher street use permits and plant sales, partially offset by lower excavation permit fees and higher vehicle and equipment expenses for street repairs.

Corporate programs' savings of \$15.8 million due in part from:

- Lower pension and retirement benefits, lower actuarial valuations on pensions and retirement benefits, lower recovery on the Corporate Workforce Strategy program and savings in other health benefits.
- Investment income in the form of realized capital gains on both bond and equity portfolios.

\$9.5 million of the business units' operating savings to date were added to the Operating Budget Savings Account (BSA) bringing the cumulative balance to \$57.5 million.

The first part of this report provides updates on each Council priority, followed by selected performance measures by Department. Supplementary information with greater detail can be found online.

# Outlook for Calgary



To inform the creation of Action Plan 2015-2018, Administration completed an environmental scan and analysis of key trends affecting Calgary. This page provides a synopsis of more recent conditions – including changes in the economy and intergovernmental affairs – and their impact on The City of Calgary.

Economic activity in the Calgary Economic Region contracted in 2016 (-1.2 per cent) in response to lower oil prices and a resulting drop in business investments. After two years of contraction in 2015 and 2016, the Calgary economy improved by an estimated 3.0 per cent in 2017.

The local economy is gradually emerging from these two consecutive years of recession. During the recession, employment levels dropped and vacancy rates rose in various segments of the real estate market. The improving economic condition of Alberta and the Calgary Economic Region is connected to new capacity to export energy out of Alberta, and increasing global oil prices.

WTI crude oil prices in the first half of 2018 averaged \$US 65.50 per barrel, higher than in 2017 (\$US 50.80 per barrel over the first half of 2017). Lately WTI seems to have stabilized above \$US 65 per barrel range, however, Canadian producers are not fully benefiting from this. A barrel of West Canadian Select is trading for roughly US\$25 less than WTI due to transportation bottlenecks.

The 2018 civic census placed the city's population at 1,267,334 up 21,007 people from 2017. Natural increase contributed 9,419 to population growth, while net migration was estimated at 11,588 persons, a significant increase over 2017 when Calgary saw a net in migration of only 976 persons.

Housing stock continues to increase with an addition of 8,999 dwelling units, bringing the total number of dwellings in Calgary to 515,391, an increase of 1.77 per cent. The overall vacancy rate is down almost a full percent from last year to 3.86 per cent though vacancies in apartments and high-rise condos remain elevated at just under 8 per cent in 2018. The vacancy rate among single family homes dropped slightly to 1.86 per cent from 2.0 per cent last year.

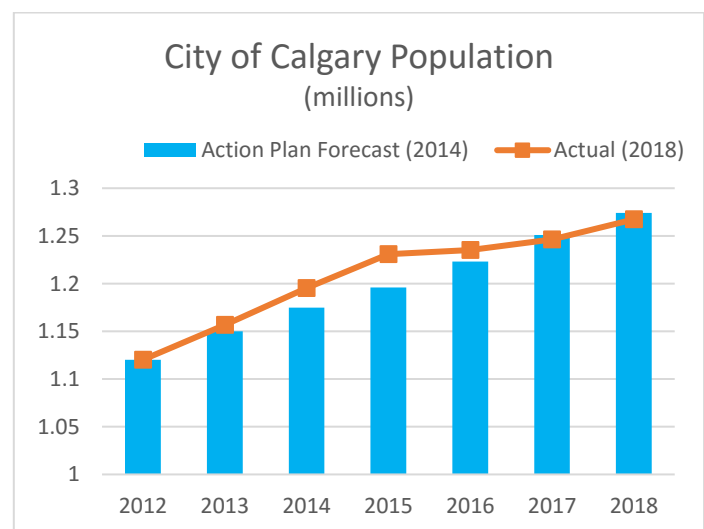
The unemployment rate in the first half of 2018 averaged 7.5 per cent compared to 9.1 per cent in the first half of 2017. The unemployment rate is expected to taper down to the 5 to 6 per cent range by mid-2020. The slow improvement in the unemployment rate is the result of multiple factors. First, at the end of a recession jobs tend to become available and people who exited the labour force tend to return and as a result unemployment rates tend to remain high even as the number of employed

people increase. Secondly, this recession saw the elimination of thousands of high paying jobs. The service economy that is responsible for most new jobs today does not pay as well and so people are reluctant to take those positions.

The wage inflation rate for the first 5 months of 2018 averaged 2.7 per cent compared to the first 5 months of 2017. Comparatively, there was no wage inflation in Alberta between the first 5 months of 2016 and the first 5 months of 2017. Significant wage increases occurred in service industries like; utilities, finance, insurance, health care accounting and legal services. Wages did not increase significantly in goods producing industries like energy.

The City continues to collaborate with regional partners and the Government of Alberta to establish a Growth Management Board in 2018. Once established, The City will need to be active partners in the development of a legislated Metropolitan Regional Growth Plan and a Metropolitan Regional Servicing Plan as these plans will have significant implications on The City.

To support the expanded authorities being provided through the City Charter and the Modernized Municipal Governance Act, The City continues to work with the Government of Alberta and The City of Edmonton to adopt a new fiscal framework that better reflects the roles and responsibilities of Alberta's two big cities.





These five Priorities set the direction for 2015 to 2018, describing the outcomes that are most important for the City of Calgary.

Council Priorities are founded on the 100-year community vision, long-term goals and aspirations articulated by Calgarians through imagineCalgary. They were also influenced by information on key trends and emerging issues anticipated in the next four years, the views of Calgarians as expressed through extensive citizen engagement and Council-approved long-term plans (specifically the Municipal Development Plan and the Calgary Transportation Plan). Council also took into account The City's financial projections, and funding opportunities and constraints.

Council Priorities include 48 strategic actions to provide direction to Administration on what is important for moving Calgary forward. To achieve these, Action Plan identifies over 1000 actions, including capital investments, during 2015-2018.

## Reporting on the Council Priorities

For each of the first four Council Priorities, there are two pages. The first page describes desired community outcomes (or results) related to the Council Priority. These outcomes are bigger than any one program, service, department or level of government. The whole community including public and private partners are

needed in order to make a difference. The role and contribution of The City is important, but equally important is the story behind the data and the critical role of partners in achieving results.

This first page for each of the first four Council Priorities includes:

- A description of the priority;
- Selected quality of life indicators with explanations;
- Identification of some key partners; and
- Identification of The City's role and contribution to overall community well-being.

The second of the two pages is a performance page that shows the status of The City's performance on each of the Strategic Actions under the priority. It also includes highlights of noteworthy achievements and challenges that were experienced in the first half of 2018.

For the 'well-run city' Council Priority, the first page includes City-wide performance measures rather than quality of life indicators with the focus being The City of Calgary's performance. The second page provides a status update on each of the Strategic Actions under this priority as well as highlights of noteworthy accomplishments and challenges that were experienced in the first half of 2018.

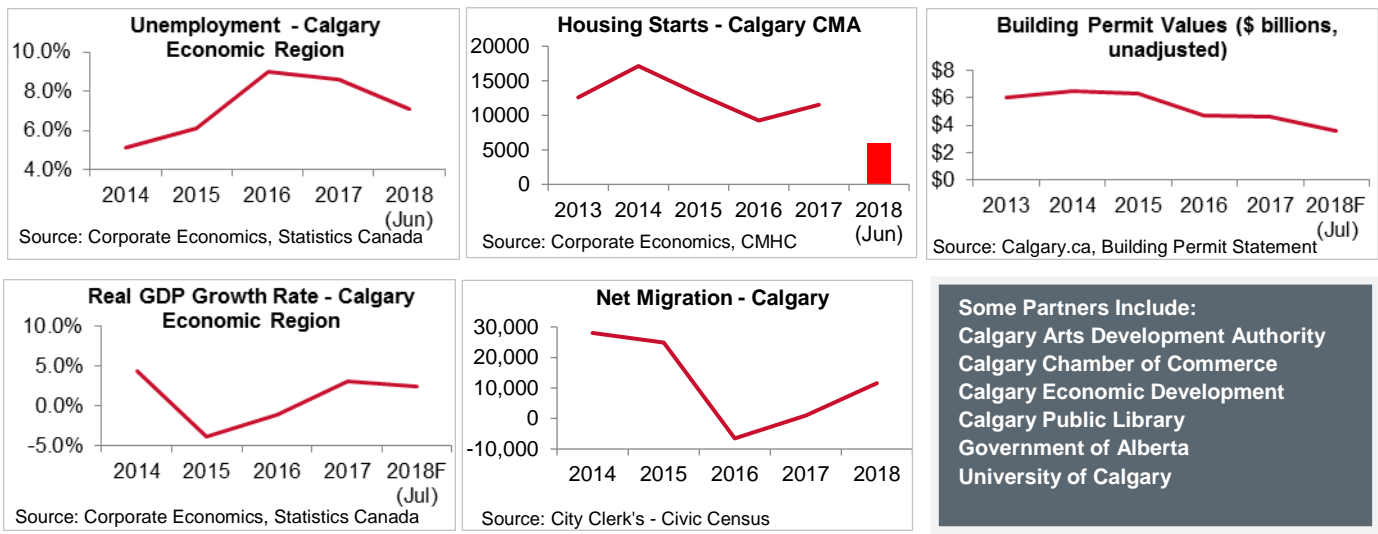


# A prosperous city



Prosperous cities offer economic opportunities across a range of industries, attracting talented people from all over the world. Prosperous cities strive to create a business environment where corporations, businesses, and entrepreneurs thrive. In prosperous cities, municipal government partners with local agencies to provide affordable housing, promote community wellbeing, and work to maintain the quality of life for citizens during challenging economic times.

## How Is The Community Doing? Selected Indicators:



### Story Behind the Indicators:

After reaching a peak of 10 per cent in October 2016, the unemployment rate in the Calgary Economic Region (CER) declined to 7.1 per cent in June 2018. Increased population growth and net migration resulted in a total of 11,534 housing starts in 2017 compared to 9,245 in 2016. There were 5,979 total housing starts through the first half of 2018, slightly ahead of the 5,525 housing starts through the first half of 2017. The combination of slow employment growth and higher interest rates is expected to soften future building permit values in 2018. The forecast for building permit value is \$3.6 billion in 2018, lower than previous years. Real GDP is estimated to grow at 2.5 per cent in 2018 after increasing 3.1 per cent in 2017 as economic activities adapt to an environment with lower energy prices. A total of 11,588 new residents to Calgary were as a result of net migration. The total population growth in 2018 was 21,007.

### The City contributes to Calgary's prosperity in a number of different ways, including:

- Supporting the development and growth of Business Revitalization Zones and fostering a competitive tax environment for small business success.
- Working in partnership with the community and other levels of government to provide programs to youth, seniors, and low income Calgarians to promote individual and community wellbeing.
- Supporting a number of partners to advance economic development and tourism.
- Addressing affordable housing challenges by developing strategies to increase availability.
- Providing sound governance, financial, legal, security and risk management advice so that the economy and Calgarians can prosper.

## Selected highlights of The City's performance as of 2018 June 30

Economic indicators for Calgary show positive trends. While this is encouraging, The City continues to invest in the economy and to support vulnerable populations as the economy improves. In June 2018, Council approved Calgary Economic Development's (CED) updated economic strategy, Calgary in the New Economy. This strategy focuses on four key elements that drive economic growth: to develop as a destination for talent, to be Canada's most livable city, to have a business-friendly environment, and to focus on innovation. **(P1)**

Towards the goal of increasing economic diversification and growth, CED has attracted 35 companies and created or retained 2,400 jobs in Calgary to date. CED met with 75 potential investors during two trade missions to China to showcase Calgary. CED allocated funds to support provincial programs to develop technical talent, partnered with the Information and Communications Technology Council to launch a technology talent gap analysis, and partnered with Rainforest Alberta to address a gap in local talent for software developers. **(P2)**

The City continues efforts to support a regulatory and tax environment that allows small business to succeed. In anticipation of the federal legalization of cannabis, The City created an online development permit application for cannabis retailers. This increased efficiency enabled The City to process over 300 online applications during the first day requests were accepted. Council passed land use amendments to allow cannabis retail and production facilities to open as soon as cannabis is legalized. Amendments to land use bylaws also helped streamline applications and made approvals easier for other business types, including reducing the requirements for an established restaurant to open an outdoor patio or cafe. **(P4)**

Significant actions were taken to advance the Corporate Affordable Housing Strategy. In the biggest non-commercial land sale in The City's history, six parcels of land were sold to three non-profit organizations to create new affordable housing developments. The City's Affordable Housing 10 Year Capital Plan was adopted in principle by Council. This establishes a long-term capital development plan for investing in affordable housing and positions Calgary to leverage provincial and federal funds to make affordable housing more readily available. **(P6)**

To help reduce the number of Calgarians living in poverty, over 36,000 people were approved through Fair Entry for access to multiple services and programs in the first half of 2018. Demand for the Transit Low Income Pass under the sliding scale price structure continues to grow, with 97,000 monthly passes sold in the first quarter of this year, an increase of over 90 per cent compared to the same time two years ago. **(P7)**

[Link to additional highlights and milestones available here](#)

Status	Strategic Actions
● *	<b>P1</b> Strengthen Calgary's position as a global energy centre and location of choice for international talent, investment and innovation through enhanced business development, marketing and place-making initiatives.
●	<b>P2</b> Advance purposeful economic diversification and growth.
●	<b>P3</b> Support civic, business and community partners, as well as business revitalization zones, to collaborate and attract local and global investment.
●	<b>P4</b> Cut red tape and continue to foster a competitive tax environment to help small business succeed.
●	<b>P5</b> Seek out partnerships with other governments and community partners to achieve community well-being.
● *	<b>P6</b> Increase affordable and accessible housing options.
●	<b>P7</b> Continue policies and programs to reduce the number of people living in poverty.
●	<b>P8</b> Respond to the needs of an aging population.
●	<b>P9</b> Cultivate the city's talent, diversity and energy to enable Calgarians to live creative lives.
●	<b>P10</b> Expand our library system and enhance access to technology and information.
●	<b>P11</b> Facilitate programs and services for children and youth, including, in some cases, providing, a variety of affordable after school programs.
●	<b>P12</b> Establish approaches and practices that welcome and support full participation of vulnerable populations in City activities.

● Progressing as planned

\* Significant milestone(s)

▽ Possible challenges identified; mitigation measures being developed

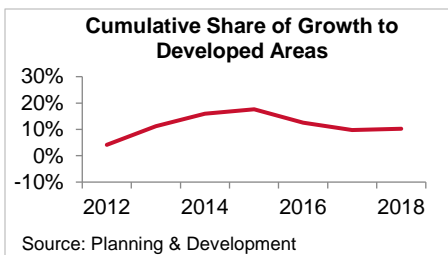
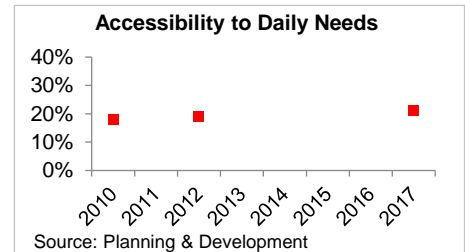
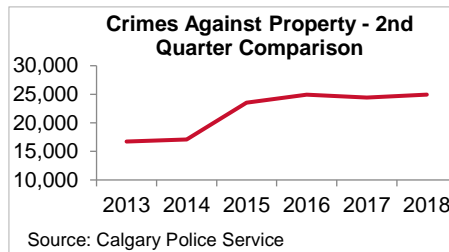
◇ One or more challenges materialized; mitigation measures underway.

# A city of inspiring neighbourhoods



All neighbourhoods contribute in their own way to make a city great. As neighbourhoods evolve, so do their needs and neighbourhood and communities must be renewed so that citizens can participate in all facets of urban life. Citizens that live in inspiring neighbourhoods experience a sense of community pride, feel safe and secure, and enjoy great public spaces. Growth is promoted and well-managed, heritage sites are protected, and public safety and resiliency are high priorities.

## How Is The Community Doing? Selected Indicators:



**Some Partners Include:**  
 Community Associations:  
 Government of Alberta  
 Government of Canada  
 Calgary Home Builders Association  
 Urban Development Institute

## Story Behind the Indicators:

The number of crimes against persons in the first six months of 2018 increased by 15 per cent over the same time last year and 40 per cent over the five-year average. Domestic and non-domestic related assaults account for the largest proportion of person crimes and inner-city communities have experienced increases in the volume of non-domestic related violence. The number of crimes against property remained stable compared to 2017 and registered 14 per cent higher than the five-year average. The number of car prowlings and theft of vehicles have both stabilized. Break and enters, both house and commercial, continue to track slightly higher than the same time last year. Accessibility to daily needs is measured by the percentage of Calgarians living within Activity Centres, or within 600 metres of Main Streets. In 2017, 21 per cent of Calgary's population was living within an Activity Centre or Main Street. The MDP encourages a growth pattern that targets 33 per cent of all population growth from 2006-2039 to the Developed Areas. Between 2006 and 2018, 10.24 per cent of population growth occurred in Developed Areas. A number of initiatives are currently underway to progress toward the target. These include the Established Areas Growth and Change Strategy, Main Streets, Local Area Planning Strategy and the Industry/City Work Plan. Over 28,000 more residents currently live in the Developed Areas than in 2006.

## The City contributes to the creation and maintenance of inspiring neighbourhoods by:

- Responding to community calls for service, conducting crime prevention, and criminal investigations through the Calgary Police Service.
- Enhancing plans to deal with emergencies.
- Supporting the development of complete communities by providing accessible and affordable transportation networks and services.
- Promoting increased use of public spaces to build closer community bonds.
- Working with stakeholders to encourage diversity in amenities, housing types, activities, and services to create places where all citizens can make choices about their quality of life.



## Selected highlights of The City's performance as of 2018 June 30

The City continues to respond to a high demand for emergency response services and demand from opioid related calls remains high. Through ongoing optimizations and upgrades to call center technology, 99 per cent of 9-1-1 calls were answered within the 15 second target. For fire suppression incidents, The City surpassed its performance target, with emergency responders arriving within seven minutes 84 per cent of the time, well above the 76 per cent target. Faster travel times to emergencies were achieved through mapping enhancements made to the mobile data terminals on fire apparatus. In response to increasing property and person crime, nearly \$1.2 million was invested in crime prevention projects through the Crime Prevention Investment Plan. This funding was provided to fourteen organizations to deliver several one-time and ongoing crime prevention projects. **(N1)**

To strengthen The City's ability to respond to emergency situations, a new incident management system has been implemented to track and record emergency response information and decisions. This system will be used by both City and external organizations while the Emergency Operations Centre is open. The City also coordinated an advertising campaign to educate Calgarians on Alert Ready, the new mobile emergency alert system that sends public safety messages to compatible cellular phones in the potentially affected area. **(N3)**

The Anderson Station Transit Oriented Development Outline Plan and associated land use amendment applications were unanimously approved by Council in March. This site is planned as a mixed-use neighbourhood within walking distance of the Light Rail Train (LRT) station, retail and other community amenities. Detailed design and engineering for preliminary site grading is now underway. Also in March, Council passed land use bylaw amendments allowing secondary suites in all residential land use districts. This makes for a more efficient process and cuts red-tape for citizens by enabling them to make an application without going through a land use re-designation and council approval. **(N8)**

The City is committed to providing safe, clean, and vibrant public spaces that are welcoming to all. The City has promoted the use of City facilities to community and registered not-for-profit groups as venues for community events. Since January, 82 events have been hosted in the Municipal Complex, Atrium and Plaza. **(N9)**

To promote community standards, The City created a Good Neighbour Practices Reference Guide that provides an overview of municipal bylaws governing neighbourhood issues. The Guide is one of the educational tools Community Peace Officers use as they work with citizens to achieve voluntary compliance with bylaws pertaining to properties. The guide is available in English, French, Simple Chinese, Traditional Chinese, Punjabi and Tagalog. **(N12)**

[Link to additional highlights and milestones available here](#)

Status	Strategic Actions
●	<b>N1</b> Keep communities safe by meeting and maintaining standards for crime prevention, fire response, and enforcement.
●	<b>N2</b> Build resiliency to flooding.
● *	<b>N3</b> Enhance The City's capacity and resiliency to prepare for and respond to pandemics, natural disasters and emergency situations.
●	<b>N4</b> Revitalize the role and ability of community associations, and use of community facilities.
●	<b>N5</b> Systematically invest in established neighbourhoods as they evolve to accommodate changing community needs.
●	<b>N6</b> Manage and promote growth to achieve the best possible social, environmental and economic outcomes within financial capacities.
●	<b>N7</b> Develop a new funding framework to provide for infrastructure in new and redeveloping neighbourhoods.
● *	<b>N8</b> Make it easier to build developments that meet our Municipal Development Plan and Calgary Transportation Plan objectives.
●	<b>N9</b> Provide great public spaces and public realm improvements across the city to foster opportunity for well used public spaces and places for citizen connections and urban vitality.
●	<b>N10</b> Review The City's heritage processes to improve the protection and enhancement of heritage assets.
●	<b>N11</b> Promotion of public safety through education, prevention, and partnerships.
● *	<b>N12</b> Promote and strengthen community standards through facilitated compliance.

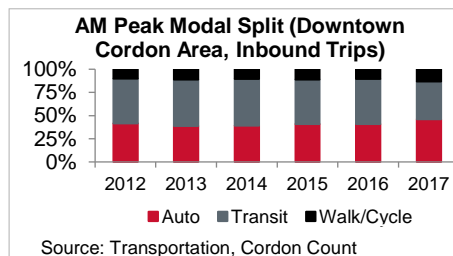
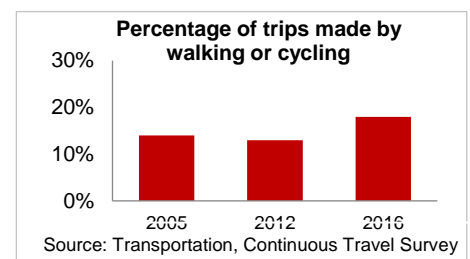
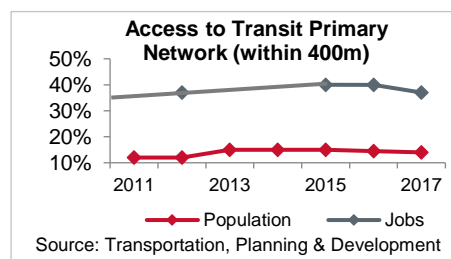
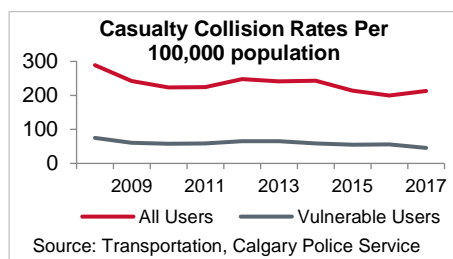
- Progressing as planned.
- \* Significant milestone(s).
- ▽ Possible challenges identified; mitigation measures being developed.
- ◇ One or more challenges materialized; mitigation measures underway.

# A city that moves



The movement of people and goods throughout the city is made possible by providing a safe, efficient, and accessible transportation network used every day by citizens, commuters and visitors. Getting around is a top priority among citizens and influences daily quality of life. Efficient movement of workers and goods helps foster economic development in and around Calgary. Access to a variety of transportation options (including walking, cycling, public transit, driving, parking and taxis) that are affordable and convenient is critical to ensuring a city continues to move well. Effective emergency response depends on a safe and secure transportation system.

## How Is The Community Doing? Selected Indicators:



**Some Partners Include:**  
 Calgary Metropolitan Region Board  
 Calgary Parking Authority  
 Calgary Police Service  
 Government of Alberta  
 Government of Canada

## Story Behind the Indicators:

The safety of all travellers is the top priority for The City and is integral to all projects, programs and everyday operations. Casualty collisions continue a long-term downward trend over the past ten years but saw a slight overall increase to 214 per 100,00 residents in 2017. Notable however, collisions involving vulnerable users (including pedestrians and cyclists) fell considerably to 45 per 100,000 residents.

The number of jobs that are served by the Primary Transit Network (PTN) has fallen to 37 per cent, largely due to fewer jobs in the downtown core which has high transit coverage. The number of residents that are served by Primary Transit is holding steady at 15 per cent. Calgarians have been choosing to walk and cycle more often for more of their travel needs. These trips have increased from 14 per cent of all trips in 2005 to 17 per cent in 2016. In contrast, changes in downtown employment levels have shifted travel choices during peak hours. While walking and cycling continue to increase, commuters are also taking advantage of lower congestion and choosing cars over transit. Annual data programs are captured in the spring and fall when travel patterns are most stable and reported annually at year end. Data for 2018 will be available in 2019.

## The City works to ensure a city that moves by:

- Providing a safe, customer-focused, efficient, and sustainable transportation network by developing plans, building infrastructure and delivering service.
- Developing an integrated transportation system that provides citizens with accessible and affordable mobility choices and connects communities.
- Prioritizing transportation capital projects including lifecycle maintenance and leveraging funding sources as they become available.
- Reviewing and enhancing regulation to promote safe and convenient taxi service.

## Selected highlights of The City's performance as of 2018 June 30

The City's progress on new and existing infrastructure projects has contributed to a safe and efficient transportation network for Calgarians. Several construction milestones for the Bus Rapid Transit (BRT) system were met in the first half of 2018. Many stations are now complete and the network of enhanced facilities, including queue jumps and dedicated transit lanes are currently under construction. The routes are on track to start opening in the fall to provide citizens with quick and reliable service to major destinations across the city. Advancement was also made on the Green Line LRT project. In Q2 the Government of Canada reconfirmed its commitment of 1.53 billion dollars to fund the project. Enabling works, including relocating landfill sites and moving utilities, also continue on an ongoing basis. **(M1)**

The City has applied technology solutions to improve traffic flow in several priority areas. A permanent, lane reversal system was installed on Memorial Drive at Edmonton Trail N.E. The system consists of overhead lane control signals, vehicle gates and signage to advise motorists which left turn lanes are open in each direction on Memorial Drive. To improve traffic flow on ramps along Deerfoot Trail SE, construction was completed on 12 new traffic signals and four rectangular rapid flashing beacons (RRFBs). Throughout the city, an additional 12 signals were modified or reconstructed to support traffic flow along the new BRT network. **(M2)**

Several initiatives began in 2018 to improve existing transportation network infrastructure. Sixth Avenue west of 11th Street SW was widened, extending the north lane past the intersection to improve safety and utilization. Metis Trail twinning between 80th Avenue and 104th Avenue NE is underway with completion anticipated in the fall of 2018. A conversion of the ramp on the south side of Memorial Drive between the Baines Bridge and St. George's Drive was completed to support two-way traffic, improving access from the north to the south side of the Bow River. Light grid projects which establish communications in the streetlight system were completed in two communities. These improve monitoring and maintenance response time. Functional planning studies were completed for future interchanges at 25th Avenue at Macleod Trail and Richmond Road at Sarcee Trail. **(M3)**

The City continues to invest in cycling and pedestrian infrastructure as part of an active transportation network. The Glenmore Reservoir regional pathway extension is now open for use after pathways were paved and a bridge completed in the spring of 2018. This new pathway link strengthens the connection of a continuous public pathway around Glenmore Reservoir, benefiting both transportation and recreation in the area. In other efforts to support cyclists and pedestrians, community engagement and planning is underway for several Main Streets projects and bicycle parking amenities are being integrated into BRT stations as they are completed throughout the year. **(M4)**

[Link to additional highlights and milestones available here](#)

Status	Strategic Actions
● *	<b>M1</b> Implement and accelerate Route Ahead as transit funding becomes available.
●	<b>M2</b> Maximize the flow of traffic on the existing transportation network through the application of technology.
●	<b>M3</b> Invest in strategic road improvements in priority growth areas as funding becomes available.
● *	<b>M4</b> Invest in active transportation infrastructure, including cycling and pedestrian networks as funding becomes available.
●	<b>M5</b> Improve the taxi system.

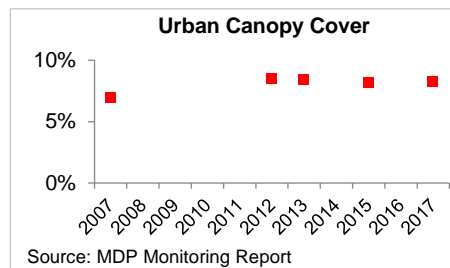
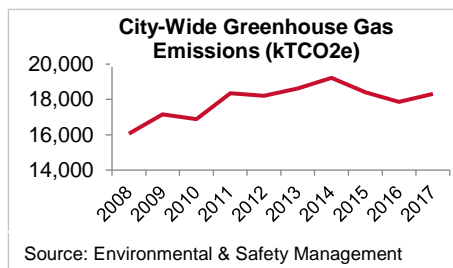
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- \* Significant milestone(s).
- ▽ Possible challenges identified; mitigation measures being developed.
- ◇ One or more challenges materialized; mitigation measures underway.

# A healthy and green city



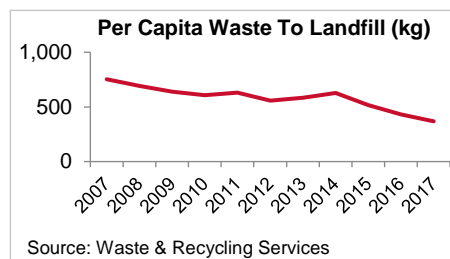
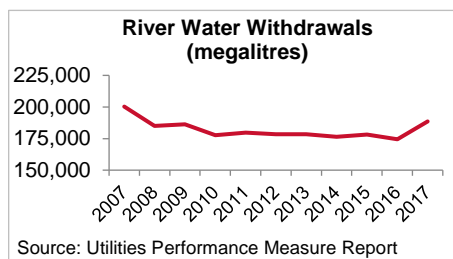
Environmental stewardship is a shared responsibility of government, business, communities, and individual citizens. Collectively they make decisions and take action to conserve energy and other resources, protect air and water quality, and minimize waste and pollution. A healthy and green city includes a well-planned and maintained mix of urban forest, parks, pathways, recreation amenities, and natural areas. Healthy lifestyles are supported through access to facilities and programs to promote health and well-being, and through services that enable active modes of travel and community engagement.

## How Is The Community Doing? Selected Indicators:



**Some Partners Include:**

- Government of Alberta
- Government of Canada
- Recycling Council of Alberta
- YMCA



### Story Behind the Indicators:

Economic growth, population growth and a colder winter all contributed to increased greenhouse gas emissions in 2017. These factors resulted in higher emissions through increased number of vehicles (gasoline and diesel consumption), increased energy use in buildings, and additional usage of municipal services. Trees provide many benefits, including cleaning the air, reducing erosion and creating wildlife habitats. Trees contribute to quality of life by providing privacy to residents and adding a sense of serenity and character to neighbourhoods. Planting trees on private and public property continues to promote the long-term growth of the urban canopy. River water withdrawals continue to meet the overarching goal in The Water Efficiency Plan to accommodate Calgary's future population growth with the same amount of water withdrawn from the river in 2003 (212,500 ML). This is a result of system efficiencies as well as the wise use of water by citizens, businesses and partners. Per capita waste to landfill has trended downward since 2007 and continues to decline due to lower tonnages from commercial customers, current economic conditions, and increased diversion. 2018 data on these indicators will be available in 2019.

### The City has many contributions towards achieving a healthy and green city including:

- Reducing the environmental impact when delivering projects and services.
- Protecting and enhancing Calgary's natural environment and promoting active lifestyles.
- Working with the community and region to conserve, protect, and enhance the environment.
- Supporting energy reduction efforts by examining alternative sources, and communicating programs, information and successes to citizens and staff.
- Building public awareness and understanding of the shared responsibility to conserve and protect the environment.



## Selected highlights of The City's performance as of 2018 June 30

The City held compost giveaway events for the first time in May at the Organics and Biosolids Composting Facility. Approximately 13,000 vehicles picked up 1.5 million kilograms of finished compost. Higher than projected volumes of food and yard waste continue to be collected through the Green Cart Program with results showing 24 per cent less waste going to landfills when compared to the same period in 2017. In addition to food and yard waste, The City has delivered 2,600 total dry tonnes of biosolids from the wastewater treatment plants. **(H1)**

The City's largest solar power plant project to date was completed at the Shepard Waste Management Facility. The project supplies approximately 20 per cent of the energy required for operations at the newly constructed Calgary Composting Facility. The project is anticipated to avoid an average of over \$80,000 a year in energy costs throughout the project's lifecycle while displacing over 800 tonnes of greenhouse gas emissions annually. In addition, The City is on track to achieve LEED Gold certification for the new Education and Administration Building located adjacent to the composting facility. **(H2)**

The City received \$13.5 million from the Alberta Community Resilience Program for flood mitigation projects including improved stormwater drainage for the communities of Hillhurst and Sunnyside and the construction of a Bow River flood barrier from Eau Claire to the Reconciliation bridge. Work is underway for the design of flood barrier projects in the communities of Sunnyside, Bowness and Pearce Estates. **(H3)**

Key learnings from the ReTree YYC program in response to the 2014 September snowstorm were presented to Council. While this program successfully pruned and planted thousands of trees, The City is challenged to meet long term targets to increase the urban canopy. **(H5)**

The Climate Resilience Strategy and Action Plans were approved by Council and will guide The City's plans to achieve immediate to long-term climate resilience objectives. In addition, The City hosted the first Calgary Climate Symposium in March. The Symposium was attended by 1,200 participants, and brought community leaders, entrepreneurs, prominent climate experts and City staff together to focus on improving energy management and reducing greenhouse gas emissions through mitigation measures, as well as implementing risk management measures to adapt to current and future climate impacts. **(H6)**

Rocky Ridge YMCA had its grand opening to the public in January, and to date, more than 16,000 memberships have been sold. Construction on the Seton YMCA continues on schedule. In addition to The City's investment in new facilities, upgrades have been completed on existing City facilities. to increase accessibility at Village Square Leisure Centre, Southland Leisure Centre, Foothills Aquatic Centre and Calgary Soccer Centre. **(H8)**

[Link to additional highlights and milestones available here](#)

Status	Strategic Actions
● *	<b>H1</b> Implement the green cart program and multi-family recycling strategy, and reduce industrial, commercial and institutional waste in our landfills.
●	<b>H2</b> Encourage a broader range of innovative and clean energy technologies.
●	<b>H3</b> Manage the interrelationships between flood protection, water quality and quantity, and land use.
●	<b>H4</b> Work with our regional partners and the Government of Alberta on an integrated approach to the watershed.
▽	<b>H5</b> Protect and enhance our urban forest and natural landscape throughout Calgary.
● *	<b>H6</b> Continue to build public awareness and understanding of our shared responsibility to conserve and protect the environment.
●	<b>H7</b> Foster healthy lifestyles through a range of accessible and affordable recreational programs and opportunities that encourage active daily living.
● *	<b>H8</b> Continue to invest in indoor and outdoor recreation facilities that address the changing needs of Calgarians.
●	<b>H9</b> Optimize the existing parks network to ensure Calgarians have access to nature and healthy and active lifestyles.
●	<b>H10 UEP</b> Lead by example and manage regulatory risks to protect public health and the environment.

- Progressing as planned.
- \* Significant milestone(s).
- ▽ Possible challenges identified; mitigation measures being developed.
- ◇ One or more challenges materialized; mitigation measures underway.

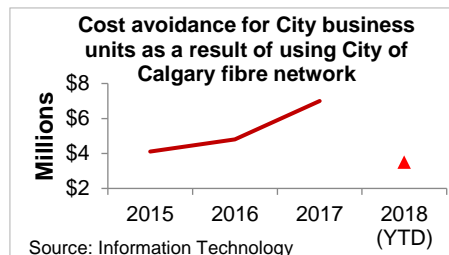
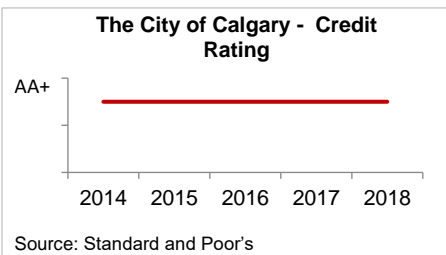
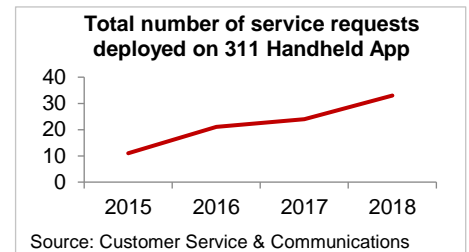
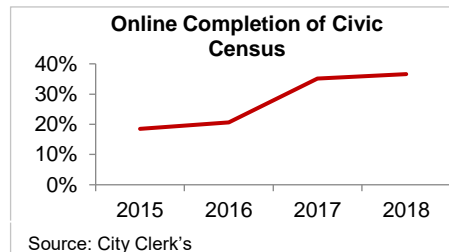
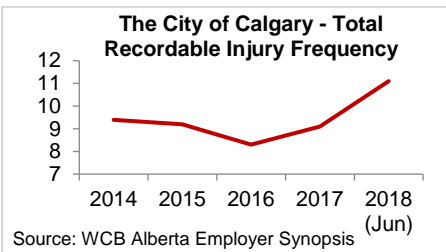
# A well-run city

*Calgary's government is open, responsive, accountable and transparent, delivering excellent services at a fair price. We work with our government partners to ensure we have the tools we need.*



Calgary's government strives to be open, responsive, accountable, and transparent, delivering excellent services at a fair price. Public dollars are used wisely to provide quality public services that add value to citizens' lives. Citizens understand how and where tax dollars are spent and departments collaborate in new and effective ways. An enthusiastic and motivated workforce is attracted and retained, and employee safety is a priority. A well-run city is focused on the efficiency and effectiveness of its services and programs and plans for a sustainable financial future.

## Organization-wide Performance Measures:



## Story Behind the Measures:

Total Recordable Injury Frequency has been trending up due to slips and trips, contact with object/machinery, motor vehicle accidents and body positioning. The safety dashboard, launched in fall 2017 continues to provide real-time performance data and highlights focus areas to reduce operational impacts of hazards and incidents. The online safet reporting system was implemented in late 2016. The upward trend since 2017 likely reflects more accuracy in recording incidents. Improving safety remains a priority for the organization. In 2018, 36.6 per cent of census responses were completed online, nearly double the percentage completed online in 2015. The total response rate for the 2018 Census was 98.6 per cent, A total of 9 new service requests were deployed on the 311 Handheld App so far in 2018, of which 7 are inspection-related. Since introducing the 311 App, it has been used to submit 34,322 inspection requests to 311. Making these services available via the 311 App improves efficiency, provides better service to citizens and reduces phone calls to 311. Standard & Poor's reaffirmed Calgary's AA+ credit rating in 2018 reflecting the agency's view of The City's good financial and managerial strength. Using a City-owned fibre network in place of external providers achieved \$3.5 million in cost avoidance in the first half of 2018. Since 2015, use of the City-owned network has yielded \$19.4 million in cost avoidance.

## The City works to ensure a well-run city by:

- Seeking opportunities to deliver programs and services more efficiently and effectively.
- Negotiating for a City Charter that provides expanded authority to respond to distinct local challenges and opportunities.
- Prudently managing public funds and assets to maintain a solid financial foundation.
- Providing customer-centric service delivery.
- Committing to strengthening and managing its workforce and safety culture.
- Using technology to support a commitment to safety through online reporting of corporate safety incidents, near misses and hazardous conditions.
- Establishing significant cross-corporate projects and programs like One Calgary, Infrastructure Calgary and Analytics Calgary.
- Maintaining public assets and infrastructure to provide maximum benefit and value to Calgarians.

## Selected highlights of The City's performance as of 2018 June 30

Marking a significant achievement for The City, The City of Calgary Charter was enacted on April 5<sup>th</sup>, following extensive discussions with the Government of Alberta. This special legislative agreement with the Government of Alberta will provide The City with expanded authority to respond to, and act on, local challenges and opportunities. **(W1)**

The City is focused on finding cost savings by seeking efficiencies throughout the organization. Workforce planning efforts, including the suspension of the summer student program, delayed hiring and vacancy management, generated a savings of \$9.5 million that was transferred to the Budget Savings Account. At City water treatment plants, optimizing treatment processes resulted in reduced energy consumption and an approximate savings of \$30,000 so far in 2018. This continued practice is expected to result in a savings of \$80,000 by year end. **(W2)**

Administration remains committed to balancing service value with affordable taxes. The City exceeded all required quality standards for the 2018 property and business assessment rolls despite a two per cent increase in accounts. These rolls consist of over 549,000 accounts and total approximately \$314 billion in assessed value. For the Residential Green Cart Program, customers were transitioned to monthly billing based on Council's direction for a staggered implementation of fees. Council also approved reducing the 2018 disposal rate for basic sanitary waste from \$119 per tonne, as approved in Action Plan, to \$113 per tonne. This is intended to reduce the burden on businesses in Calgary. **(W4)**

To ensure open communication, The City engages regularly with citizens and stakeholders to inform service and business planning decisions. While some changes are coming as a result of an independent review of non-residential and complaint processes, extensive engagement with non-residential property and business owners during the last Advance Consultation Period (ACP) resulted in a 17 per cent decrease in the volume of assessment complaints from last year. The 2018 Transit Service Review also underwent a series of in-person and online engagements. The online portion garnered 4,339 individual contributions which helped The City plan efficient bus routes that link to the new BRT routes. **(W5)**

To better align budgets with service delivery, The City has moved away from department-based, to service-based, plans and budgets for 2019-2022. This approach will enable Council to make more informed investment decisions based on service value. Service lines have been finalized with service owners, and operating and capital budgets are being identified for each. (More outcomes towards the service-based plans and budgets are highlighted on the Strategic Leadership Plan pages of this report.) **(W8)**

To support succession planning at The City, The Emerging Leader pilot training program was developed in-house and delivered with successful results. A Leader Onboarding program has also been piloted to provide tools and resources for newly hired leaders at all levels. **(W9)**

[Link to additional highlights and milestones available here](#)

Status	Strategic Actions
● *	<b>W1</b> Finalize a new City Charter with the province
●	<b>W2</b> Be as efficient and effective as possible, reducing costs and focusing on value-for-money.
●	<b>W3</b> Examine opportunities for alternative service delivery for competitiveness.
●	<b>W4</b> Balance demand for quality City services with affordable taxes.
●	<b>W5</b> Regularly collaborate and engage citizens to encourage participation in City decision-making, and better communicate the reasons for the decisions.
●	<b>W6</b> Effectively manage The City's inventory of public assets, optimizing limited resources to balance growth and maintenance requirements.
●	<b>W7</b> Continue to transform the organization to be more citizen-focused in its approach and delivery of service.
●	<b>W8</b> Increase collaboration across the organization, including alignment of budgets with service delivery to achieve City priorities.
●	<b>W9</b> Strive to be an employer of choice with a focus on addressing The City's aging workforce.

- Progressing as planned.
- \* Significant milestone(s).
- ▽ Possible challenges identified; mitigation measures being developed.
- ◇ One or more challenges materialized; mitigation measures underway.



## The story behind the plan

The Leadership Strategic Plan (LSP), approved by Council in September 2014 (C2014-0703) is the organization's response to Council's and citizens' priorities. Consistent with our commitment to be publicly accountable, Administration provides LSP status updates in each Accountability Report. These two pages highlight accomplishments thus far in 2018.

### 1) Establish a cooperative and meaningful relationship with Council



- In February, The City Manager presented *Three Conversations, One Calgary: The City's Strategic Plan for 2019-2022* to Council. These conversations represent the strategic framework between the Community, Council and Administration. The Community and Council set the vision for Calgary, Council and Administration develop the strategy to achieve the shared vision, and Administration provides value to the community through service delivery.
- Five Strategic Plan Principles were developed to guide the organization as it targets its efforts and resources to the areas that matter the most to citizens. The five principles approved by Council are:
  - Vision:** Address citizen needs and long-term quality of life aspirations.
  - Strategy:** Use a Council-driven and corporately integrated approach to planning for service delivery.
  - Value:** Focus on what matters most to citizens and customers and maximise their value for city services.
  - Accountability:** Monitor the value generated through services by using performance measures, and reporting.
  - Continuous Improvement:** Seek to improve services and processes and adjust on an ongoing basis.

- Initiated weekly communications updates to the Office of the Councillors on marketing, social media, and other communication campaigns. The Offices were also provided with media training and coaching including advanced training on social media.
- Hosted a *Working Together* session on the topic of Taxation with Councillors' assistants and Administration's executive advisors. This increased participants' knowledge of The City's tax processes, better allowing them to respond to citizen inquiries.

### 2) Cohesive leadership culture and collaborative workforce

- To emphasize the importance of a respectful workplace, the City Manager shared his *Putting People First* presentation with all departmental senior management teams, the Supervisory Leadership Development Program (SLDP) graduates, and Council.
- A training session was held for the Corporate Management Team to build awareness of the transformative change process, The City's direction and their role in change. This session explored how the organization is responding and adapting to constant change, including changing citizen and customer expectations, and shocks and stressors.
- New Code of Conduct training was rolled out to all employees. This online training module had a focus on value-based decision making.

### 3) Better serve our citizens, communities, and customers

- Progress was made by the One Calgary Program (2019-2022 Service Plans and Budgets) towards implementing a service-based approach to planning and budgeting. Accomplishments this year included:
  - Worked with Council to establish Council Priorities and Directives for 2019-2022.
  - Conducted public engagement and research with Calgarians, including targeted research with the business community, to better understand what they most value about City services.
  - Proposed indicative property tax rates and indicative rates for water, wastewater, stormwater and waste and recycling services, which were approved by Council. In addition, indicative rates approved for new and actively developing communities set the financial envelope for The City's portion of capital and the direct incremental operating costs for 2019 – 2022. Council also approved long-term tax support rates for user fee related services.





- Launched a Business Customer Research Panel with over 700 business leaders. This group is assembled to provide insights on issues that are important to Calgary businesses and their ongoing relationship with The City. The panel has been used to provide additional insight into citizen satisfaction and perception measures as well as provided support to the One Calgary program.
- Introduced Service Risk Registers to replace business unit risk registers. This aligns the identification and assessment of risks to service delivery across the organization. The Results Based Accountability evidence-based thinking process was also used to enhance risk analysis of services, including greater use of indicators and performance measures. A cross-corporate workshop, with representatives from all departments, identified common themes and connections between risk profiles amongst services lines, incorporating service level risks to City-wide strategic risks.
- Acquired the customer relationship management product Salesforce. This tool provides more effective monitoring of online conversations on The City's social media sites. This will enable The City to better listen and respond to online conversations and get ahead of trends and issues. Efficiencies realized by using this technology include improvements in 311 social media monitoring and faster turnaround for citizen inquiries due to collaboration functions requiring less staff time per issue.
- As a result of Information Technology's Zero Based Review (ZBR), the Right Device initiative is underway to ensure employees have the right technology, no more or less, to do their job. Annual, direct cost savings of \$786 thousand are expected with an additional productivity gain estimated at \$3.8 million. Efficiency opportunities were identified in Recreation's ZBR that, when fully implemented, are anticipated to bring tangible benefits. These include up to 843,000 new visits per year to Calgary Recreation facilities, forecast to generate an additional \$1.8 million in annual revenue, and savings up to \$375 thousand per year by aligning facility hours with customer usage.

#### 4) Focus immediate and collective attention on planning and building a great city

- Launched the next phase of the *This is my Neighbourhood* (TIMN) online engagement and information website to gather community feedback from 14 Calgary neighbourhoods. TIMN provides opportunity for residents to partner with The City to

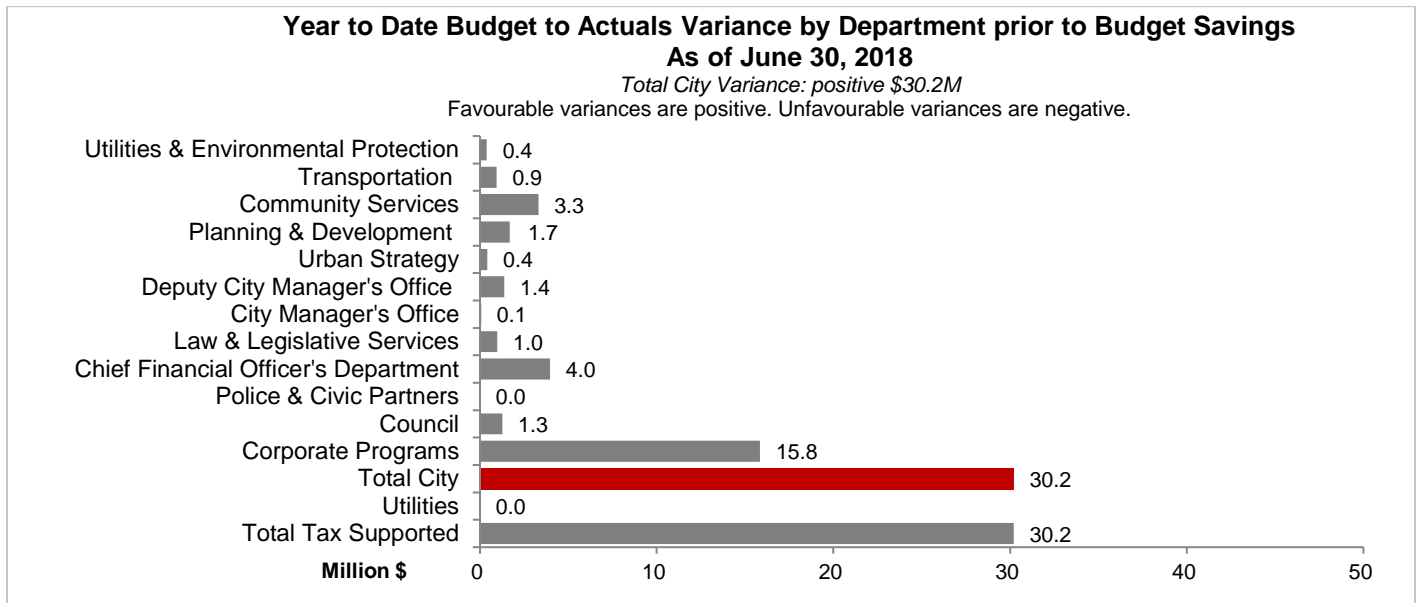
identify how their community could become an even better place to live, work and play.

- Established, in partnership with CED, a new wholly-owned subsidiary to oversee the \$100 million Opportunity Calgary Investment Fund (OCIF). The OCIF provides funds to support qualified private sector companies or public institutions make investments to catalyze and diversify economic growth, create employment, and increase the property tax assessment base.
- Developed an information package outlining The City's business friendly actions and initiatives which support business development in Calgary. This information will be used to support the Mayor and Council, CED, and other economic or business development stakeholders speak to the specific actions The City is taking to work with members of the business community.

#### 5) Strengthen the Corporation's financial position

- To address the infrastructure funding gap and support needed investments in Calgary's communities, the Deputy City Manager has led *City Charter Fiscal Framework* negotiations with administrative counterparts at the Government of Alberta. The objective is to replace unpredictable capital grants with capital funding based on a share of defined provincial revenue. The new agreement is expected to be confirmed in provincial legislation and to come into force in 2022 once the current MSI capital grant program has concluded in 2021.
- The City released a refresh to the Capital Infrastructure Investment Strategy, now the Capital Infrastructure Investment Principles. New capital business cases for 2019-2029 have been scored and ranked according to a new set of corporate capital prioritization criteria, to optimize the allocation of limited capital with service requirements to achieve City priorities. New Capital business cases are now consolidated into a single, cross-corporate system (MS Project Online) to facilitate corporate oversight and reporting.

# Operating Budget Overview



*Figures may not add due to rounding.*

**The City of Calgary's tax supported favourable YTD variance of \$30.2 million**, prior to BSA contribution, was a combined effect of:

**Business units' operating favourable variance of \$14.4 million:**

- Savings from various business units due to management of workforce and staff vacancies (\$9.5 million favourable);
- Savings in Councillors and Ward offices (\$1.0 million favourable);
- Lower than budgeted salary and wages cost, and contract & general services cost, partially offset by an unbudgeted increase in communication costs related to Secondary suites (\$1.1 million favourable).
- Higher street use permits and plant sales, partially offset by lower excavation permit fees and higher vehicle and equipment expenses for street repairs in Roads. (\$0.6 million favourable) There was draw of \$9.1 million in April 2018 from the Snow and Ice Control (SNIC) reserve to offset higher than expected costs for SNIC; and
- Sum of other savings from various business units (\$2.2 million favourable).

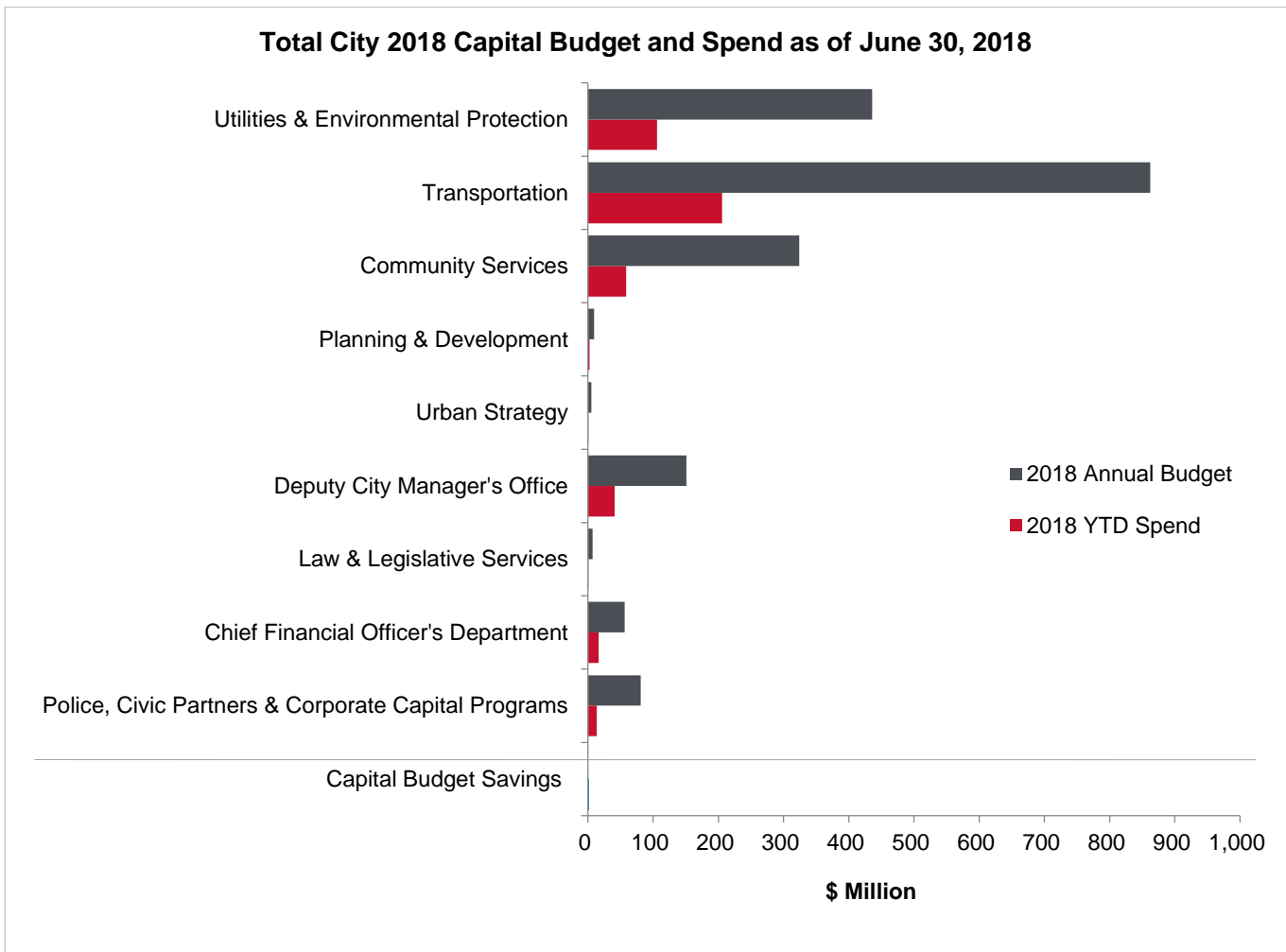
**Corporate Programs' savings of \$15.8 million:**

- Lower pension and retirement benefits, lower actuarial valuations on pensions and retirement benefits, lower recovery from the Corporate Workforce Strategy program and savings in other health benefits, partially offset by higher Workers Compensation Board (WCB) rate and lower fringe benefits recoveries (\$13.3 million favourable);
- Realized capital gains on both bond and equity portfolios (\$2.1 million favourable); and
- Sum of other variances (\$0.4 million favourable).

**The cumulative balance in the Operating Budget Savings Account (BSA)** is \$57.5 million with 2018 contribution to date totaling \$9.5 million which was attributed to management of workforce and staff vacancies.

Due to significant uncertainties around factors such as wage settlements that will impact expenditures, a year end projection is not available at this time. Financial projections will be available to Council members later in the year through the monthly Executive Information Report (EIR).

# Capital Budget Overview



As at June 30, 2018, The City's capital investment was \$445 million (23.1 per cent of the \$1.931 billion budget). This represented a 34.9 per cent decrease from the \$672 million capital investment made in the same period in 2017. This decrease is largely explained by the substantial completion of the Organics & Biosolids Composting Facility in the Waste & Recycling Services business unit in June of 2017 combined with declining spending rates in Civic Partners, Calgary Recreation, and Real Estate and Development Services. The tax supported component of The City's 2018 investment represents approximately 22.7 per cent or \$349 million.

The cumulative balance in the Capital BSA program is \$197.6 million with 2018 contributions representing \$1.3 million. These savings have been included in the corporate capacity identified by Infrastructure Calgary. Please note that the majority of these savings does not appear in the BSA reserve due to restrictions on the funding sources.



## OVERVIEW

Utilities & Environmental Protection (UEP) protects public health and the environment and helps all employees work safely. Services include: collection of residential waste; recycling services; composting and waste diversion programs; landfill management; contaminated site management; environmental and safety management; provision of safe, clean drinking water; treatment and disposal of wastewater; storm water management, and protection of our rivers and watercourses. UEP leads The Corporation for workplace health and safety and environmental performance. Through the Corporate Safety Strategy and environmental policies, UEP supports all City departments to continually improve safety performance and manage environmental risk.

## MID-YEAR HIGHLIGHTS

- The Climate Resilience Strategy and Action Plans were approved by Council and will guide The City's plans to achieve immediate to long-term climate resilience objectives.
- The City held its first compost giveaway events every Saturday in May at the Calgary Compost Facility.
- The City Charter and updated Municipal Governance Act provide new legislative authorities to The City to strengthen its environmental stewardship role. Strategic direction will inform changes to The City's Environmental Policy.
- Expedited reviews with Alberta Environment & Parks Regulatory Approvals have allowed major upgrades at Bonnybrook wastewater treatment plant to proceed on schedule.
- Council approved continued advocacy for provincial approval of the Springbank Off-Stream Reservoir on the Elbow River and developing a scope of work for a bi-lateral task force to address The City's flood mitigation, policy and watershed management issues.

### UEP Business Units

Environmental & Safety Management (ESM)

Waste & Recycling Services (WRS)

Utilities - Water Resources and Water Services (UTIL)

UEP aligns with the following Council Priorities:

*A city of inspiring neighbourhoods*

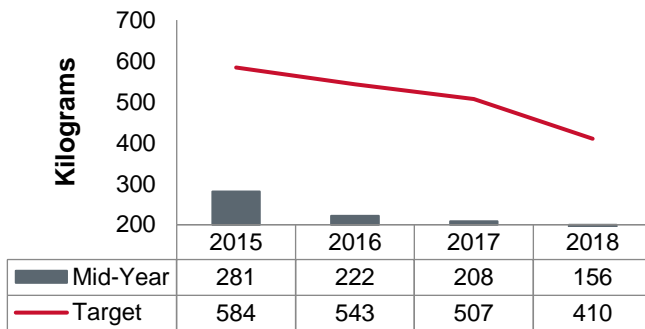
*A healthy and green city*

*A well-run city*





## H.PM2 Annual Waste Landfilled Per Capita



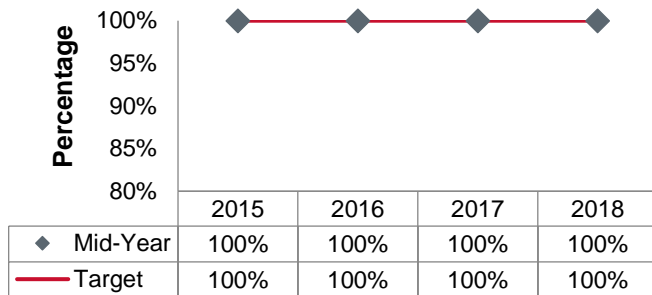
## H.PM2 Annual Waste Landfilled Per Capita

Waste landfilled per capita measures the total amount of waste disposed at City landfills by all customer sectors and allocates an average amount (kilograms) to each Calgarian.

### Mid-Year Update:

Waste landfilled per capita continues to trend downward due to lower tonnage from commercial customers, current economic conditions and increased diversion. With the implementation of new strategies and the continued success of the City-wide Green Cart Program, it is anticipated that this trend will continue.

## H.PM5 Provincial Regulations Met for Treated Drinking Water Quality



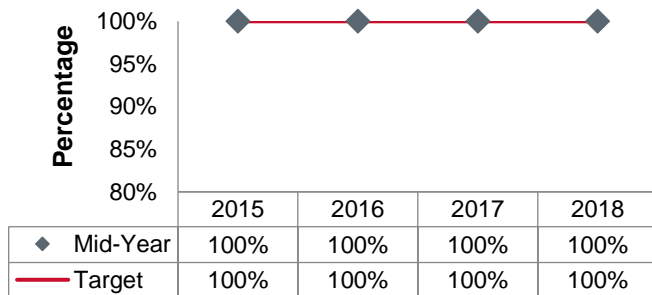
## H.PM5 Provincial Regulations Met for Treated Drinking Water Quality

The Water Utility is committed to protecting public health and the environment, and treating drinking water in order to meet provincial regulations. This involves over 100,000 accredited laboratory tests per year on more than 150 water quality parameters.

### Mid-Year Update:

Provincial regulations for treated drinking water quality were met 100 per cent of the time at The City's Water Treatment Plants.

## H.PM6 Provincial Regulations Met for Treated Wastewater



## H.PM6 Provincial Regulations Met for Treated Wastewater

The Water Utility's treated wastewater must meet standards set by the provincial operating approval and Federal Regulations that came into effect in January 2015. Regular tests are conducted to measure the quality of the treated water returning to the river.

### Mid-Year Update:

Federal and Provincial regulations for treated wastewater were met 100 per cent of the time at The City's Wastewater Treatment Plants.

# Utilities & Environmental Protection



## N.PM3 Number of City-Owned Brownfields Returned to Productive Community Use



	2015	2016	2017	2018
◆ Mid-Year	2	10	10	1
— Target	2	2	2	2

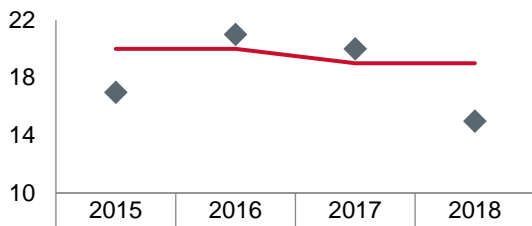
## N.PM3 Number of City-Owned Brownfields Returned to Productive Community Use

The City encourages the return of productive use of City-owned brownfields. Redeveloping brownfields allows for the re-use of land, supports urban densification, and stimulates community revitalization.

### Mid-Year Update:

The program has exceeded the overall corporate-wide target of eight and is currently finalizing the Urban Agricultural Project, which will increase green space in The City and improve local food security.

## W.PM17 Annual Average Number of Days Lost Per Lost Time Claim Throughout the Corporation



	2015	2016	2017	2018
◆ Mid-Year	17	21	20	15
— Target	20	20	19	19

## W.PM17 Annual Average Number of Days Lost Per Lost Time Claim throughout The Corporation

Reducing the number of days lost per Lost Time Claim supports employees and contributes to reducing Workers' Compensation Board claims costs. Supporting employees in their recovery through gradual increases in their duties and work hours reduces the number of days away from work and reduces costs.

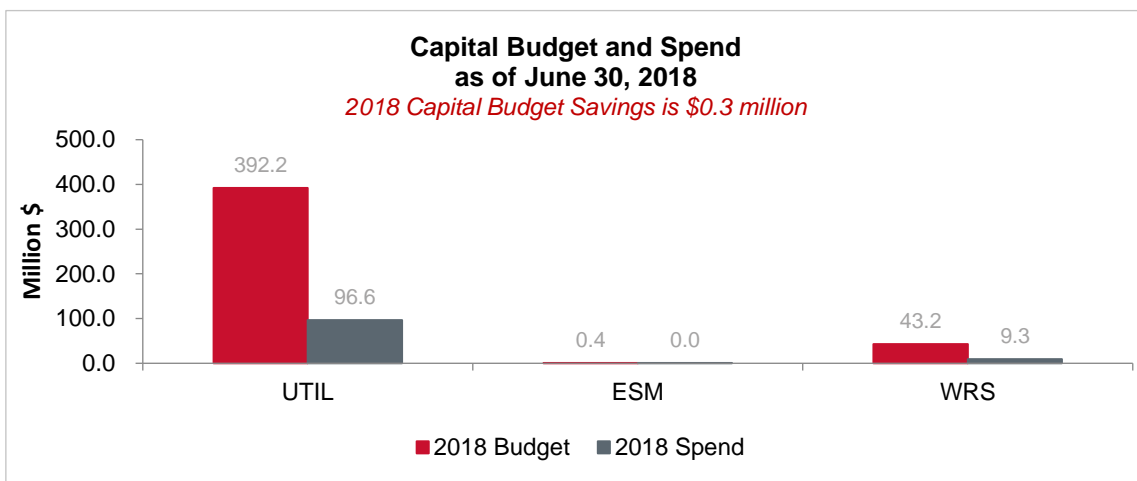
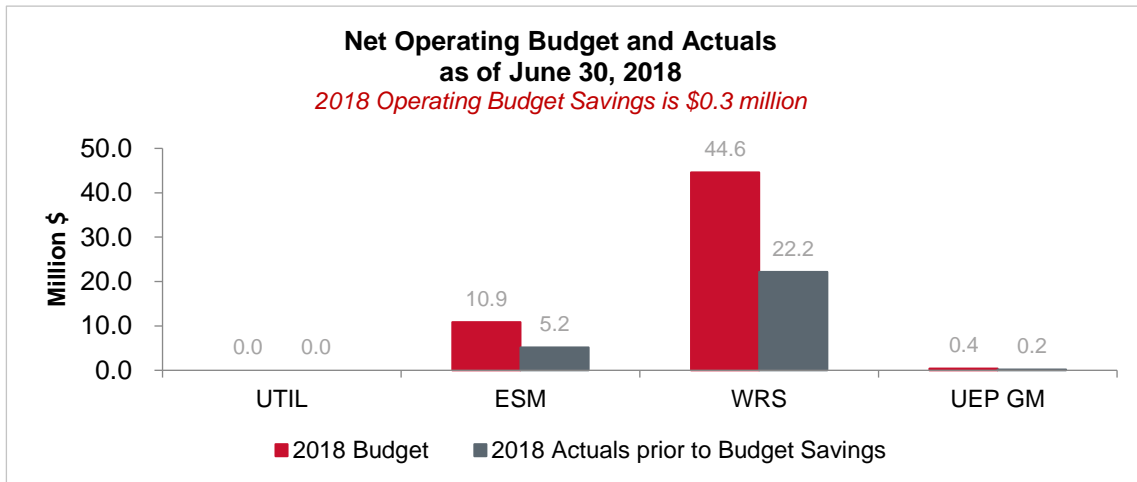
### Mid-Year Update:

ESM and Human Resources are collaborating to provide employees opportunities to return to work as soon as they are medically cleared for accommodated duties and/or adjusted work hours. This effort has proven to be successful as the average number of days lost per lost time claim have decreased significantly in 2018 from previous years.



[Link to additional performance measures here](#)

# Utilities & Environmental Protection



## Operating Budget Summary

Tax-supported – ESM is \$25 thousand favourable mainly due to efficiencies from Contract & General Services and savings in Salary & Wages. ESM has contributed \$329 thousand to the BSA. Tax-supported operations in WRS were \$28 thousand favorable primarily due to lower expenditures in vehicle lease and maintenance. As planned, the savings realized in black cart collection due to every other week collection frequency are used to partially offset the costs of the green cart program. Self-supported - Utilities' year-to-date variance is zero after transferring the operating surplus of \$101.5 million to reserve. The reserve, used to fund capital expenditures and offset future borrowing, was larger than budget primarily due to growth in service accounts and savings in Salaries & Wages from delays in filling vacant positions. In self-supporting areas of WRS, revenue was \$7.5 million favorable mainly due to the tipping fees from the removal of waste at closed landfill sites to accommodate the GreenLine. This will be applied to the cost of waste removal for the GreenLine project and future maintenance and replacement of landfill infrastructure.

## Capital Budget Summary

ESM – \$333 thousand budget was transferred to the BSA.

WRS - Federal Gas Tax funding of \$6 million has been used to fund a variety of environmental and facilities projects. The capital spend to-date is 22 per cent of budget. Utilities - the capital spend to-date is \$96.6 million, which is 25 per cent of budget. Investments in Bonnybrook Wastewater Treatment Plant are key to servicing growth and continuing to meet regulatory requirements. After challenging winter conditions early in the year, construction on this multi-year project has increased considerably since May with the start of the secondary treatment work package - the largest of the Plant D Expansion. The projected year-end spend for ESM, WRS, and Utilities is 90 per cent of budget.



## Transportation Business Units

Calgary Transit (CT)

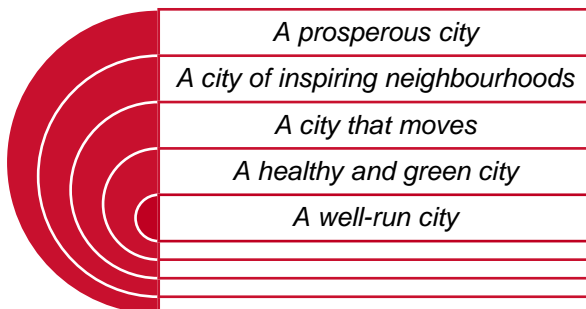
Green Line (GL)

Roads (RDS)

Transportation Infrastructure (TI)

Transportation Planning (TP)

Transportation aligns with the following Council Priorities:



## OVERVIEW

Transportation provides a comprehensive system of safe, efficient and customer-focused travel choices that keep Calgarians moving. The department works together and with partners to plan, design, build, operate and maintain a transportation network that supports walking, cycling, transit, goods movement and private motoring. Transportation focuses on constant improvement in safety, efficiency and effectiveness to enhance and support the growth of our city.

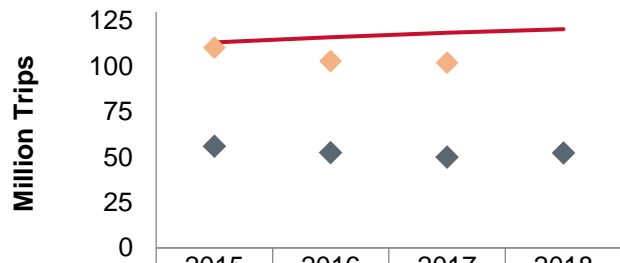
## MID-YEAR HIGHLIGHTS

- New S200 CTrain cars continue to enter service improving reliability in the system and comfort for customers. 48 of 69 vehicles have now arrived in Calgary.
- The infrastructure supporting Calgary Transit’s new BRT network is under construction with several elements nearing completion. Many stations are installed and construction of major elements like the 17 Avenue SE transitway is well underway. The system is on schedule to begin opening in late 2018.
- A constructability review of the Green Line is underway, preparing the project for future stages. Major behind-the-scenes work like land acquisition continues. The Treasury Board finalized its review of the project, and approved federal funding in Q2.
- Snow and ice clearing was particularly challenging after a long and snow filled winter. Spring road cleanup began later than usual but was completed in June with an optimized schedule.
- The Glenmore Reservoir regional pathway system was extended providing a new vital link for recreation and transportation.
- The lane reversal project at Memorial Dr and Edmonton Tr NE was opened, optimizing a busy link to the city centre.





## M.PM5 Annual transit ridership (in millions)



	2015	2016	2017	2018
◆ Mid Year	55.9	52.4	50.0	52.2
■ Year End	110.3	102.9	101.9	
— Target	113.2	116.0	118.6	120.5

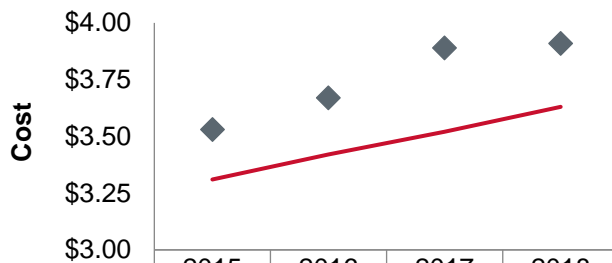
## M.PM5 Annual transit ridership (in millions)

The number of trips taken on Calgary Transit each year is an indicator that people are choosing a more economically and environmentally sustainable modes of travel.

### Mid-Year Update

Transit ridership is showing early signs of rebounding after three years of lower than expected due to a weakened economy. Transit ridership tends to lag economic downturns and recovery, suggesting that this increase will mirror a slow but sustained recovery. Care is still needed to maintain and support long-term ridership growth. Targets from Action Plan are quite high relative to current city growth and budget levels.

## W.PM13 Cost Per Transit Trip



	2015	2016	2017	2018
◆ Mid Year	\$3.53	\$3.67	\$3.89	\$3.91
— Target	\$3.31	\$3.42	\$3.52	\$3.63

## W.PM13 Cost Per Transit Trip

The cost per transit trip shows how much the average trip costs to provide. It is influenced by how many people ride, the various costs for operating and maintaining service, and fares.

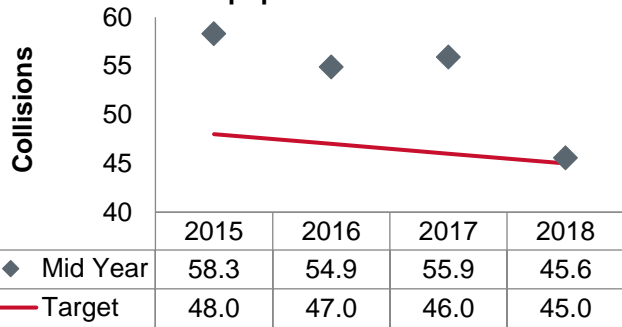
### Mid-Year Update

Cost per transit trip is holding steady in 2018 but is continuing to underperform compared to target. Some costs like fuel and parts are increasing, and volatility in those costs may be increasing. Fluctuating exchange rates and less fuel hedging has increased the risk of some cost increases.

Revenues are also declining with increasing subsidy levels. Programs like the expanded low-income transit pass are giving more Calgarians in need access to transit at greater discounts. This program expansion has been highly successful with thousands of customers but the discounts offered has decreased the system's revenue position.



**M.PM13 Vulnerable road user annual casualty collision rate per 100,000 population**



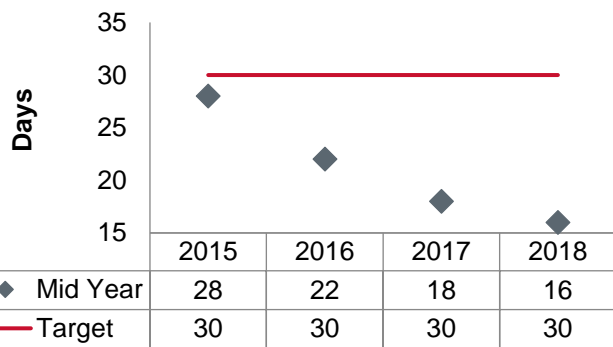
**M.PM13 Vulnerable road user annual casualty collision rate per 100,000 population.**

Annual casualty collision rates are an indicator of how safe it is to travel in Calgary. Vulnerable road users are comprised of people walking, biking and using motorcycles, who face disproportionate consequences in traffic collisions.

**Mid-Year Update**

After remaining relatively stagnant for the past two years, collision rates for vulnerable users is continuing a long-term decreasing trend. Safety is a primary driver of all decisions in the Transportation Department and targets are set to have year-over-year improvement, working towards a Vision Zero campaign.

**N.PM4 Number of days to repair residential streetlight**



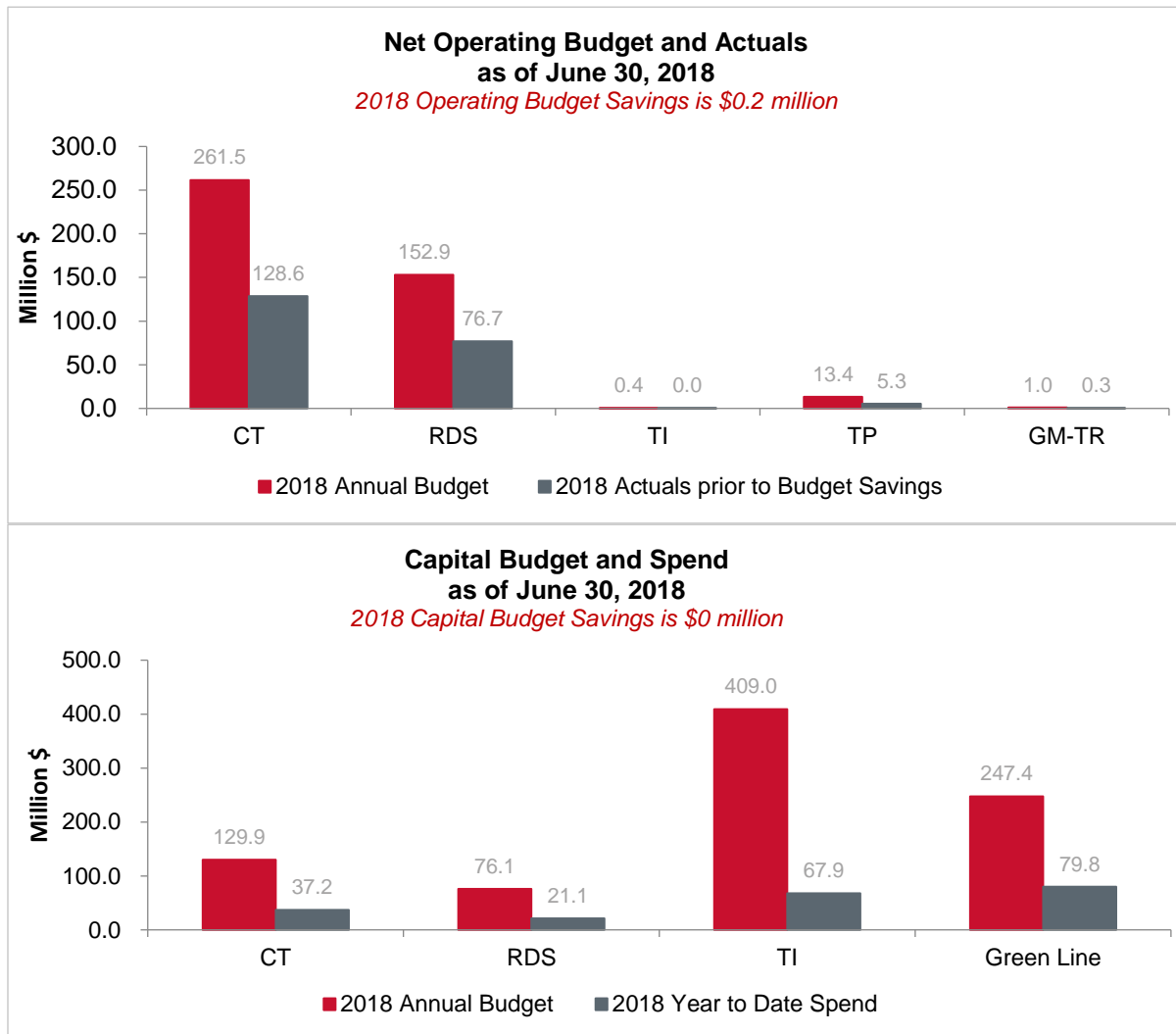
**N.PM4 Number of days to repair residential streetlight**

The number of days it takes The City to repair broken streetlights shows the reliability of the system and the responsiveness of City crews. Streetlights outages happen when light fixtures burn out or when underground electricity conduits are damaged. Streetlights are a key contributor to the safety of all roadway users, particularly those walking.

**Mid-Year Update**

Streetlight response times have improved significantly over the past four years, in tandem with the LED streetlight retrofit program. This shows that the investment has made the system more reliable, and has greatly improved the level of service for citizens. At an average of 15.5 days in the first half of 2018, response is almost twice as fast as 2015. A new streetlight reporting app was also launched making it easier for citizens to report light outages.

[Link to additional performance measures here](#)



## Operating Budget Summary

After substantial decreases in ridership over the past two years Calgary Transit is in the early stages of recovery. Revenues for CT remain lower than budget but careful monitoring of service levels and expenditures throughout 2018 has controlled costs leading to a small unfavourable variance.

A busier than average winter in 2017/2018 lead to higher snow and ice control costs, but these were offset by higher than expected traffic revenues and recoveries for detours, street use permits and traffic signals construction.

## Capital Budget Summary

As the busiest season for construction begins there are several major projects underway. These include BRT corridors, several Southwest Ring Road connectors, Crowchild Trail improvements, enabling works for Green Line and ongoing CTrain and bus purchases. Transportation is projected to reach 88 per cent capital spend rate by the end of 2018.

# Community Services



## CS Business Units

Calgary Community Standards (CCS)

Calgary Emergency Management Agency (CEMA)

Calgary Fire Department (CFD)

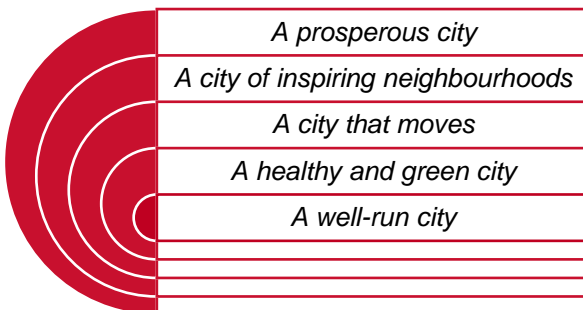
Calgary Housing (CH)

Calgary Neighbourhoods (CN)

Calgary Parks (PRK)

Calgary Recreation (REC)

CS aligns with the following Council Priorities:



## OVERVIEW

Community Services (CS) is The City's most citizen-facing department. CS works with The City's Civic Partners and hundreds of other partner organizations to deliver programs and services that contribute to the well-being and quality of life of Calgarians.

Much of CS' work has a direct impact on Calgarians' quality of life and contributes to all five Council Priorities. CS and its partners lead 21 and support another 22 of Council's 48 Strategic Actions.

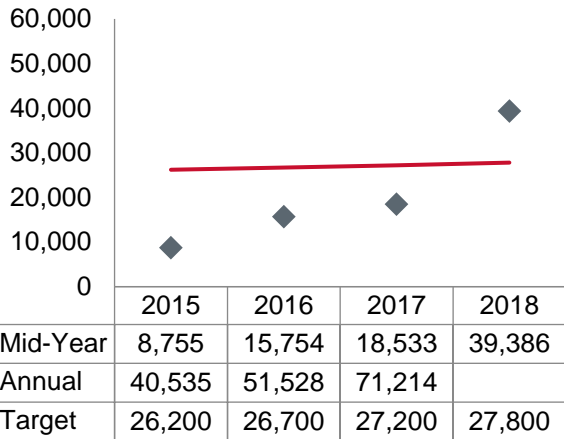
## MID-YEAR HIGHLIGHTS

- In early 2018, Council approved the Community Services Prevention Investment Framework. This Framework was used to guide the allocation of \$3.0 million from the Fiscal Stability Reserve to support safe communities, youth and low income programs, and crime prevention.
- The Housing Incentive Program (HIP) continues to support non-profit organizations to build affordable housing. To date, 44 per cent of the budget has been spent with the remainder of the full program budget fully committed for approved applications. In Q1 2018, 47 applications for 37 different affordable housing projects across 15 organizations were approved.
- A renewed Sport for Life Policy was approved, demonstrating The City's commitment to a vibrant sport system. The Policy defines The City's various roles from direct delivery to infrastructure to support for partners, local sport organizations, and the private sector sport system.
- Since January 2018, Calgary 9-1-1 has provided emergency call response and dispatch services to the Tsuut'ina Nation. The new agreement not only provides valuable and life-saving service to Tsuut'ina residents but supports improved communication and awareness between regional first responder agencies.
- The Cannabis Legalization Work Group led a coordinated response to the upcoming legalization of cannabis in October 2018. This included the approval by Council of the Cannabis Consumption Bylaw, outlining the approach to the public consumption of cannabis.





## H.PM3 Number of Calgarians in the Fee Assistance Program



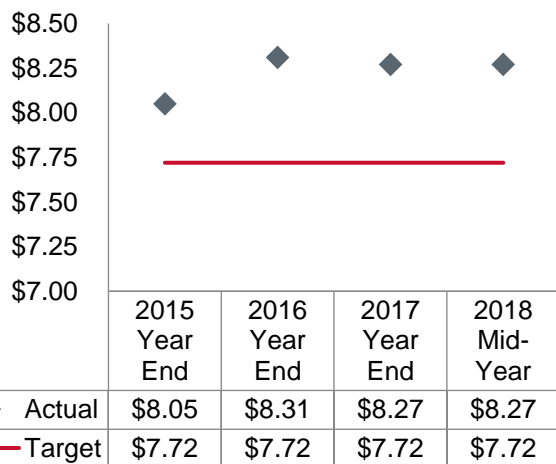
## H.PM3 Number of Calgarians in the Fee Assistance Program

At mid-year, Calgary Recreation has already surpassed its annual target for Number of Calgarians in the Fee Assistance Program. While this is an encouraging sign of success in how we work together through Fair Entry and make low-income programs available to Calgarians, it is also indicative of the trend towards greater need for low-income supports in our community.

Other evidence of this trend includes:

- Demand for the Transit Low Income Pass under the sliding scale price structure continues to grow.
- Aimed at low-income children and youth, programs offered through Calgary Recreation's Jumpstart (*I Love Cricket* and *Fun Buses*), provided more than 180 children with new sport and activity opportunities.
- Approximately 2,000 new affordable housing units have been supported through fee rebate and grants from the fully-committed Housing Incentive Program.

## P.PM3 Number of dollars leveraged through partnerships for each \$1 invested in FCSS



## P.PM3 Number of dollars leveraged through partnerships for each \$1 invested in FCSS

The City of Calgary has participated in the Family & Community Support Services (FCSS) program, a joint municipal-provincial funding initiative, since its inception in 1966.

A call for one-time capacity building funds was held for existing FCSS participants to help increase their organizational capacity and to proactively respond to emerging issues.

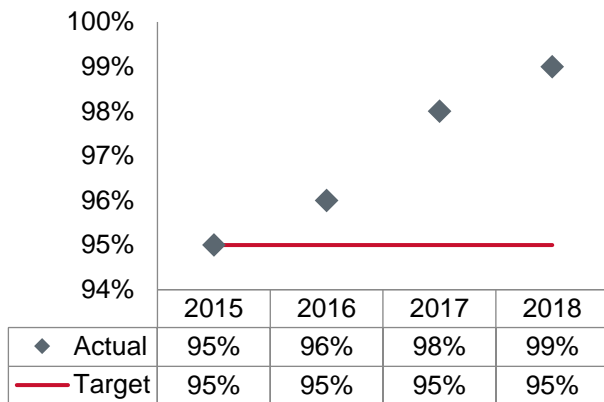
In addition to FCSS funding, in 2018 CS implemented the Community Service Prevention Investment Framework to guide \$3 million in one-time funding for prevention activities. This funding invested in programs and initiatives across all seven Community Services business units, spanning different target groups including refugees, members of the Indigenous community, youth and seniors.

Prevention activities for Mid-Year 2018 include:

- Recreation partnered with Calgary Police Service to roll out Positive Ticketing, a program designed to recognize and encourage positive behavior in youth.
- Initial work towards the Youth Fire Intervention Referral and Education Service and fire safety education.
- Additional investment through the Crime Prevention Investment Plan to support crime prevention initiatives.



## N.PM1 Per cent of Public Safety Answering Point 9-1-1 calls answered within 15 seconds

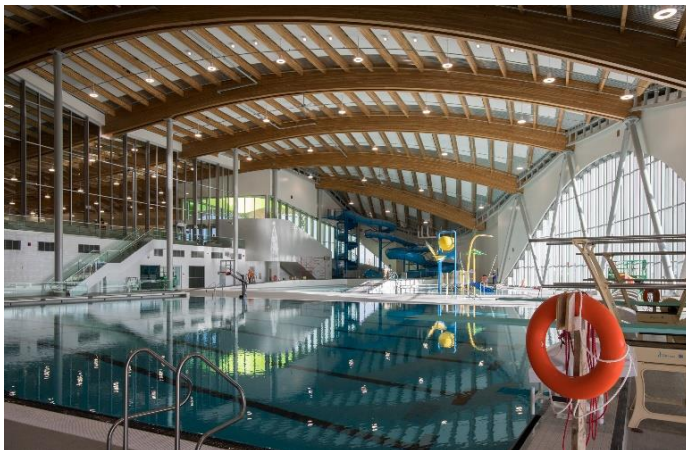


## N.PM1 Per cent of Public Safety Answering Point 9-1-1 calls answered within 15 seconds

Protective services continue to be able to quickly respond to emergency incidents. In the first half of 2018, Calgary Fire exceeded its targets for both first-in fire suppression (N.PM2) and emergency medical incidents (N.PM3). Calgary Fire is increasingly challenged with an almost 11 per cent increase in fire incidents over 2017, and May 2018 having more fire incidents in a single month than any other month in the past 5 years, leading to a longer average response time.

Ensuring public safety goes beyond reacting to emergency situations; it is also about preparing and planning in advance.

Festival and event days are increasingly collaborative events, drawing on resources from Calgary Recreation, Calgary Police Service and Calgary Emergency Management Agency to ensure that events are vibrant and safe. Significant preparation and advanced planning is required for large-scale events. The rapid increase in vehicle attacks around the world is one major example of the additional supports required to enhance public safety for large-scale events. These supports include bringing together Calgary Emergency Management Agency, other City business units and external organizations for collaborative advanced planning and exercises for major events, as well as having a protective services presence at major events.

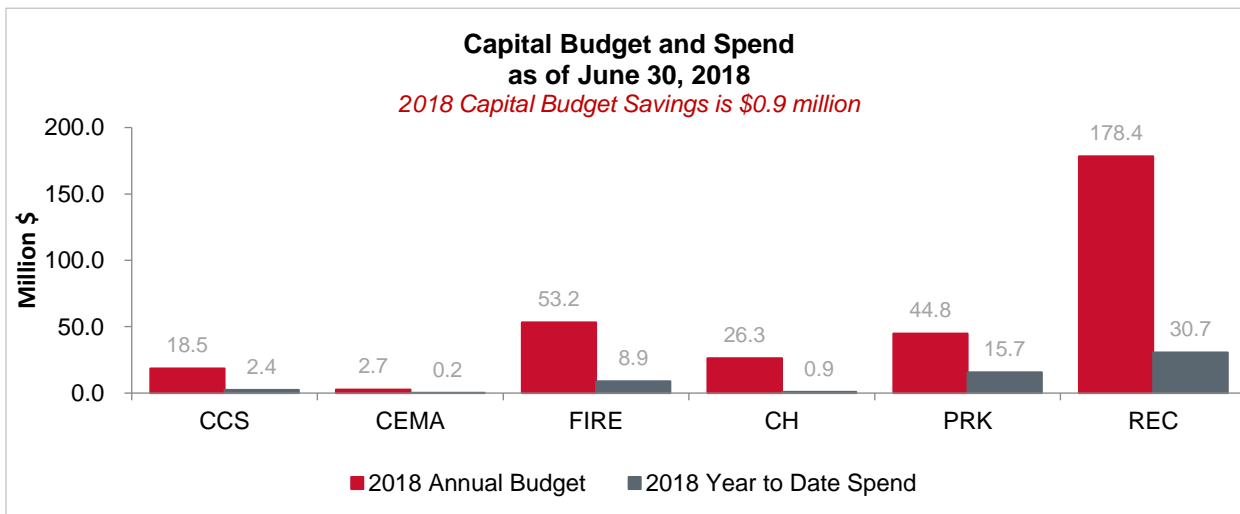
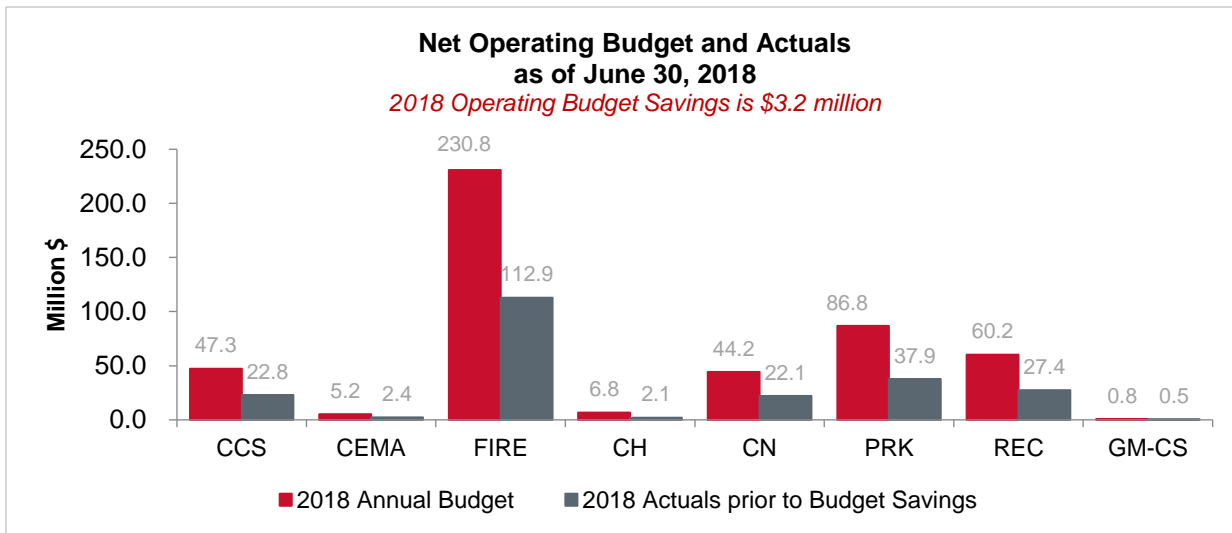


[Link to additional performance measures here](#)

### OTHER HIGHLIGHTS

- A one-year pilot initiative accommodating new market entrants such as Transportation Network Companies (TNC) concluded, adding 3,500 new TNC drivers providing 2.3 million trips.
- Reader Rock Garden was designated as a National Historic Site.
- The City's Emergency Operations Center (EOC) was opened three times since January 2018 to respond to significant events impacting citizens.
- The Shane Homes YMCA at Rocky Ridge opened to the public in January 2018. To date, over 16,000 memberships have been sold.
- Calgary Fire delivered dementia awareness training to all Calgary Fire staff to support families.
- The Community Representation Framework project continued work on three focus areas: community involvement, support and resources, and representation structure.
- The City and Imperial Oil Limited have collaborated to address the contamination at the former Imperial Oil Refinery site. This site is aligned with the Green Line City Shaping Framework and will support opportunities for large, vibrant festivals and events, accommodating over 30,000 attendees.

# Community Services



## Operating Budget Summary

As of 2018 June 30, CS is on budget.

Intentional management of workforce and other resources has offset the impacts of decreased revenues, associated with the economic downturn, in revenue-generating business units such as Recreation.

## Capital Budget Summary

CS spent \$58.8 million, achieving an 18.2 per cent spend rate with the active construction season ahead. Highlights of these investments include:

- Accessibility enhancement renovations to four Calgary Recreation facilities including Village Square Leisure Centre, Southland Leisure Centre, Foothills Aquatic Centre and Calgary Soccer Centre.
- Two new affordable housing developments are underway that will add 64 units. Wildwood (48 units) is scheduled to be completed by the end of 2018 and Rosedale (16 units) in 2019.
- The Riley Park Entertainment Shell provides a large, acoustically designed timber structure based on a historical bandstand once found in the park.



## PD Business Units

Calgary Growth Strategies (CGS)

Calgary Approvals Coordination (CAC)

Community Planning (CP)

Calgary Building Services (CBS)

PD aligns with the following Council Priorities:

<i>A prosperous city</i>
<i>A city of inspiring neighbourhoods</i>
<i>A city that moves</i>
<i>A healthy and green city</i>
<i>A well-run city</i>

## OVERVIEW

Planning & Development's (PD) mission is to plan and enable building a great Calgary. Planning & Development strives to meet the aspirations of communities through great planning, while ensuring Calgarians have safe buildings in which to live and work. We develop plans and policies and deliver services that support land use and development throughout Calgary and in the surrounding region. The department's three key result areas are: Advancing the Municipal Development Plan (MDP) Vision, Realizing Development, and Ensuring Building Safety.

## MID-YEAR HIGHLIGHTS

**Municipal Development Plan (MDP) is advanced:** The 4-year review of the MDP ("the Plan") was completed, which identified both progress made and supplementary tracking measures which were developed. The review showed an increase in housing diversity, and improved community design which resulted in higher densities to support public investments including transit. A new, district-based approach to local area planning is being implemented through a pilot in the Green Line North communities. This district approach provides a broader community perspective and enables The City to provide contemporary plans more frequently. The New Community Growth Strategy will provide a comprehensive growth strategy for new communities in alignment with the MDP, market demand and financial capacity.

**Development is Realized:** From January 1 to June 30, 2018 PD facilitated decisions on 2,442 development applications, 87 land use amendments, 10 outline plans, and closed 44 development agreements. PD continues to work with the development industry to improve communication, processes, and transparency throughout the development approval process.

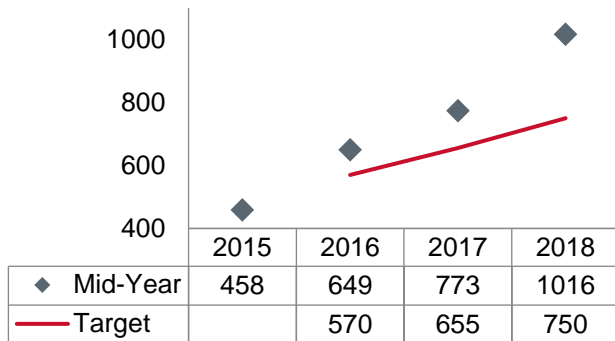
**Buildings are safe:** In the first half of 2018 PD issued 2,091 building permits, and 24,295 related safety code permits, and also performed 9,880 building related inspections, along with 49,690 trade related inspections. PD responded to 249 urgent response service requests, and 87 infill (unsafe construction) service requests to the end of June 2018, attending incidents where unsafe conditions were identified.



# Planning & Development



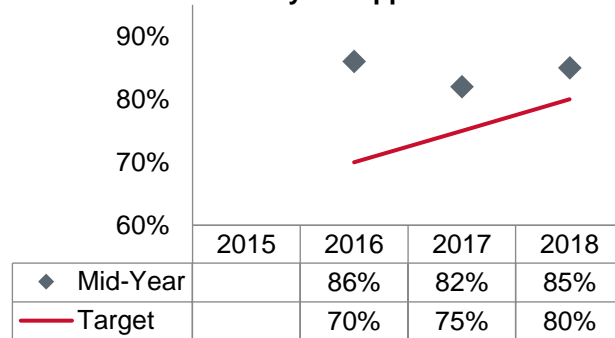
**P.PM1 Total number of suites on The City's Secondary Suite Registry**



**P.PM1 Total number of suites on The City's Secondary Suite Registry**

This performance measure demonstrates the number of legal and safe secondary suites in the city. Substantial growth in registered suites has been steady and can be attributed to ongoing changes to making it easier to apply and receive approval while still meeting all safety and planning requirements. The target of 750 was successfully exceeded due to changes in the approach for managing secondary suites. These changes include development permit exemption for permitted use suites, Land Use Bylaw amendment to extend suites to more houses and extending the amnesty program to June 2020.

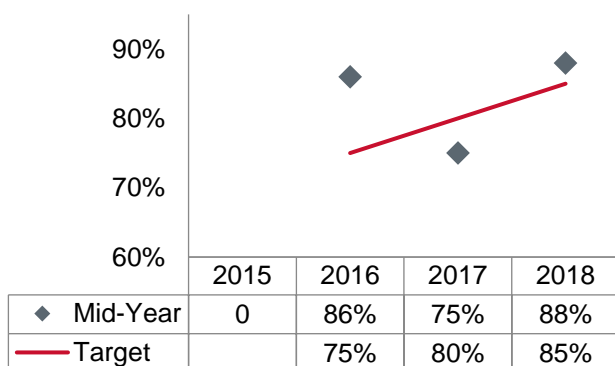
**N.PM6 Per cent of development permit decisions made for low density residential infill applications within 90 calendar days of application**



**N.PM6 Per cent of development permit decisions made for low density residential infill applications within 90 calendar days of application submission**

This performance measure provides a level of certainty for customers, enabling predictable approvals to support construction timelines. The number of applications for infills and major additions continue to increase year-over-year (as of June 2018 PD has received a total of 453 applications), while PD's performance continues to be on track to meet or exceed the 2018 target. Over the past six months, PD has been working diligently to collaborate with customers to customize timelines, to meet their needs and ensure that they conduct the appropriate studies or obtain provincial consent as required.

**W.PM8 Per cent of building permits for new low density residential dwellings issued within 21 calendar days of application submission**

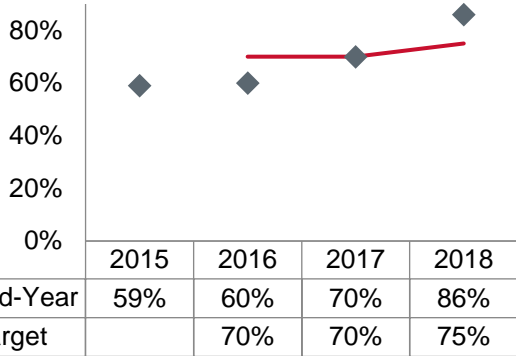


**W.PM8 Per cent of building permits for new low density residential dwellings issued within 21 calendar days of application submission**

The City recognizes that new residential development is important to Calgarians and has worked diligently to improve process times of new home applications. Staff were cross trained to allow greater mobility of resources in addressing workload requirements, and some internal process were simplified to create additional efficiencies. Greater utilization of the online permitting system by customers has also allowed for permits to be issued more efficiently.



**W.PM7 Per cent of building permits for tenant improvements to commercial and multi-family development issued within 21 calendar days of application submission**



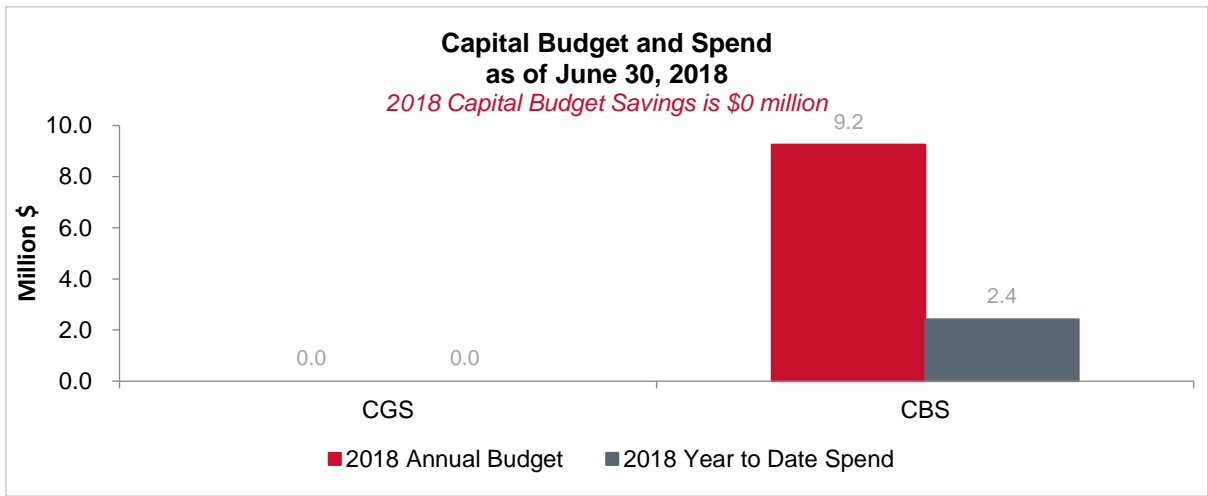
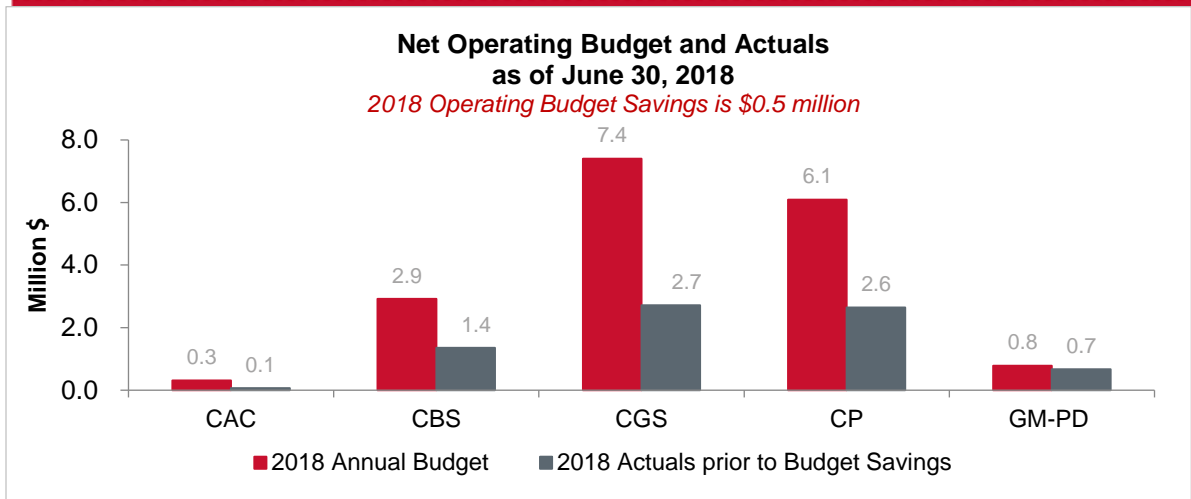
**W.PM7 Per cent of building permits for tenant improvements to commercial and multi-family development issued within 21 calendar days of application submission**

Many small business owners require alterations to the space they occupy to operate their business and require a building permit to do so. The City works hard to enable businesses by issuing interior alteration permits within 21 days of receiving an application by strategically prioritizing files while some internal and external processes have been streamlined to remove bottlenecks and ensure a quicker overall review time. Certain simple application types have also been fast tracked to be reviewed and released within 3 days.



[Link to additional performance measures here](#)

# Planning & Development



Planning & Development (PD) includes four business units and the General Manager’s Office (GMO). The GMO which is tax supported, Calgary Building Services (CBS) is primarily self-supported and Calgary Approvals Coordination (CAC), Calgary Growth Strategies (CGS) and Community Planning (CP) which are a mix of tax and self-supported.

**Operating Budget Summary:**

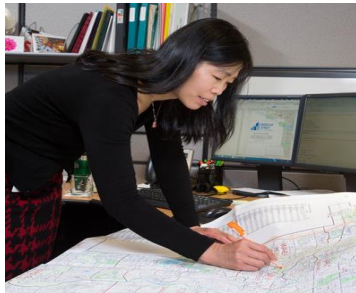
PD’s favourable variance of \$1.7 million before contributing \$0.5 million to the Budget Savings Account is mainly a result of salary and wage savings from efficient staff and vacancy management. PD continues to align and prioritize our key deliverables with our organizational structure and key result areas.

**Capital Budget Summary:**

As at June 30, 2018, PD capital expenditures totaled \$2.4 million (or 26 per cent) of its 2018 capital budget of \$9.2 million. A planned increase in activity during the second half of the year is expected to result in closer alignment to year end budget.

PD has focused on capital projects including Work Space Initiatives (the 3<sup>rd</sup> floor Planning Services Counter renovation), Business Technology Sustainment (conversion of systems to support external services and enable on-line application and payment) and Capital Asset Acquisition (e.g. vehicles and lifecycle replacement of computer equipment).

# Deputy City Manager's Office (DCMO)



## OVERVIEW

The DCMO collaborates with all departments to manage data, assets and relationships within the organization and with other levels of government. Through innovative problem solving, new coordinated approaches to managing the organization's capital, information and assets have been identified and implemented.

## MID YEAR END HIGHLIGHTS

Infrastructure Calgary released the Capital Infrastructure Investment Principles. New capital business cases for 2019-2029 have been scored and ranked to optimize the allocation of capital with service requirements to achieve City priorities.

ResilientYYC submitted Calgary's Preliminary Resilience Assessment to Council and 100 Resilient Cities (100RC).

Facility Management established the Integrated Civic Facility Planning Program, which allows business units to collaborate and plan the right facilities at the right time.

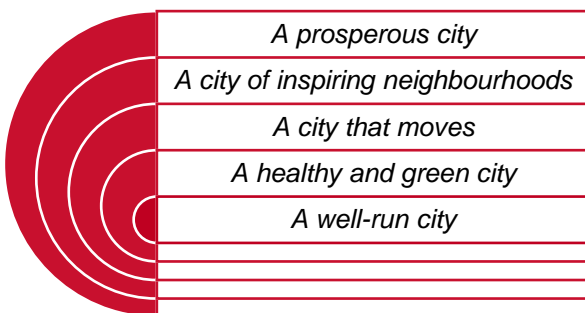
CAI's Sustainable Infrastructure program completed The City's largest solar photovoltaic project at Shepard Calgary Landfill. This achievement provided over 20 per cent of the annual electricity load to the Calgary Composting Facility and contributed to the achievement of a LEED Gold certification.

RE&DS constructed a necessary storm trunk connection at Metis Trail. Without this, the comprehensive residential and mixed use development of lands in the city's north east known as "Saddle Ridge Cell D" could not be developed.

Fleet Services assessed the viability of an electric refuse truck to support Waste & Recycling and found that there would be savings on fuel and maintenance costs over the lifetime of the vehicle vs. conventional internal combustion trucks although the unit was unable to meet the needs of Waste & Recycling in the area of capacity and drive time.

Supply has developed and implemented an Employee Development Framework to encourage employees to acquire new or advanced skills, knowledge, and view points, by providing learning opportunities. This program goes beyond training for current job requirements and focuses on employee growth and future performance.

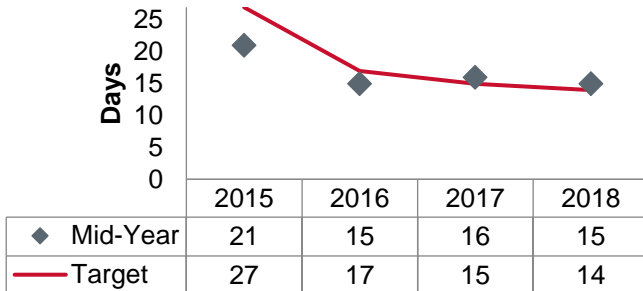
DCMO aligns with the following Council Priorities:







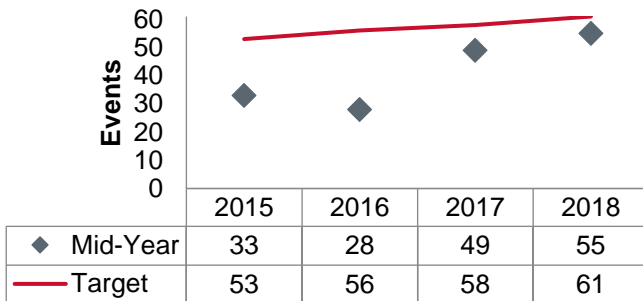
### P.PM3 Customer wait times for approved encroachment agreement/letter



### P.PM3 Customer wait times for approved encroachment agreement/letter

To date, Encroachment Agreements take an average of 16.3 business days to process from the time the application is received to the time the agreement is mailed out. This number continues to trend towards the target, despite resource restrictions and increased file complexity.

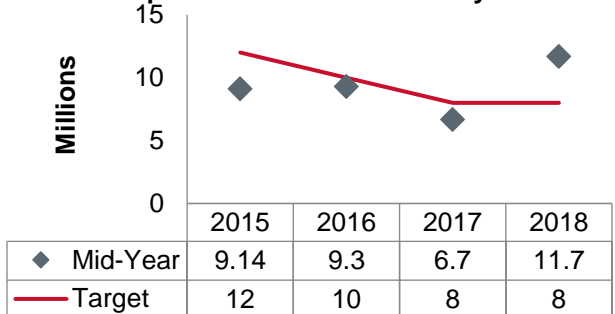
### N.PM4 Number of events utilizing the Municipal Complex Atrium and Plaza



### N.PM4 Number of events utilizing the Municipal Complex Atrium and Plaza

Facility Management (FM) continues to work with registered, not-for-profit and community groups to promote the Municipal Complex Atrium and Plaza as a public space for citizens to participate in community events. Success is evident by the year-over-year increase in events held. As of mid-2018, community groups have hosted 55 events in the Municipal Complex Atrium and Plaza which is up 13 percent over mid-year 2017.

### W.PM14 Revenue From General Surplus Parcels Sold Annually



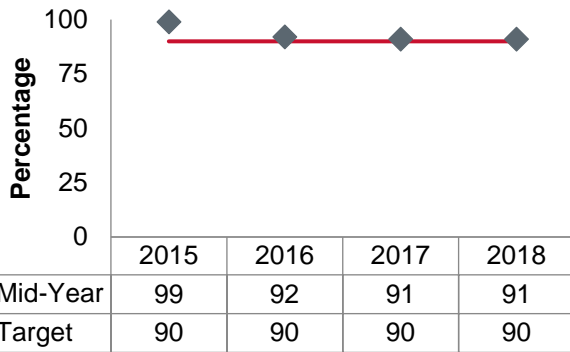
### W.PM14 Revenue From General Surplus Parcels Sold Annually

The first half of 2018 saw sales of general surplus parcels of land reaching \$11.7 million, which exceeds the target of \$8 million for the entire year. There has been a total of 6 transactions during this time. One transaction took a lot of time and effort to complete, but in the end that transaction amounted to \$6.6 million. Overall, RE&DS achieved the 2018 target and is working diligently to continue selling general surplus parcels.

# Deputy City Manager’s Office (DCMO)



**W.PM3 Percentage of Collection Service Units Available for Operational Use**

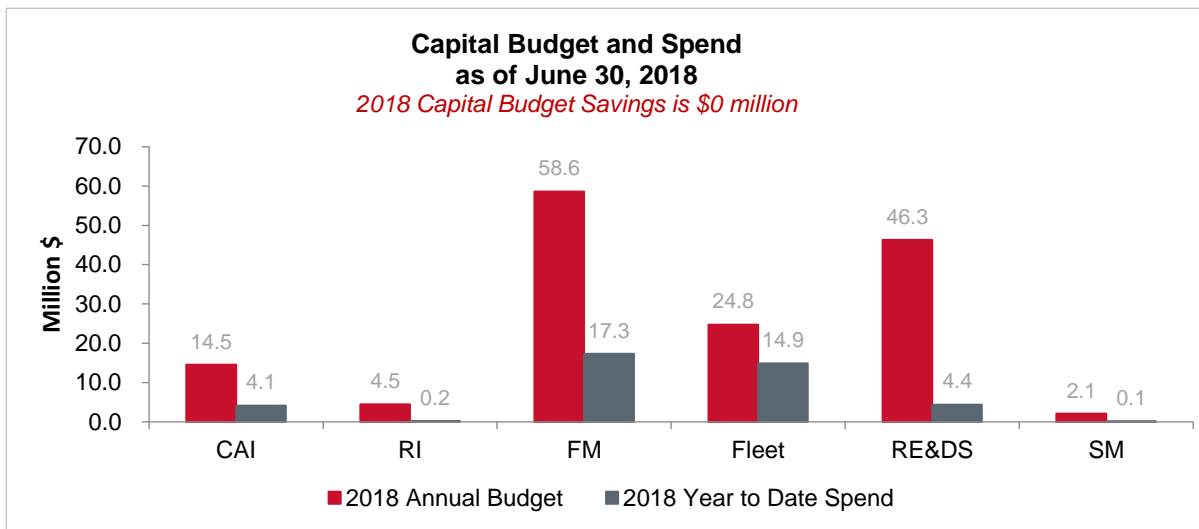
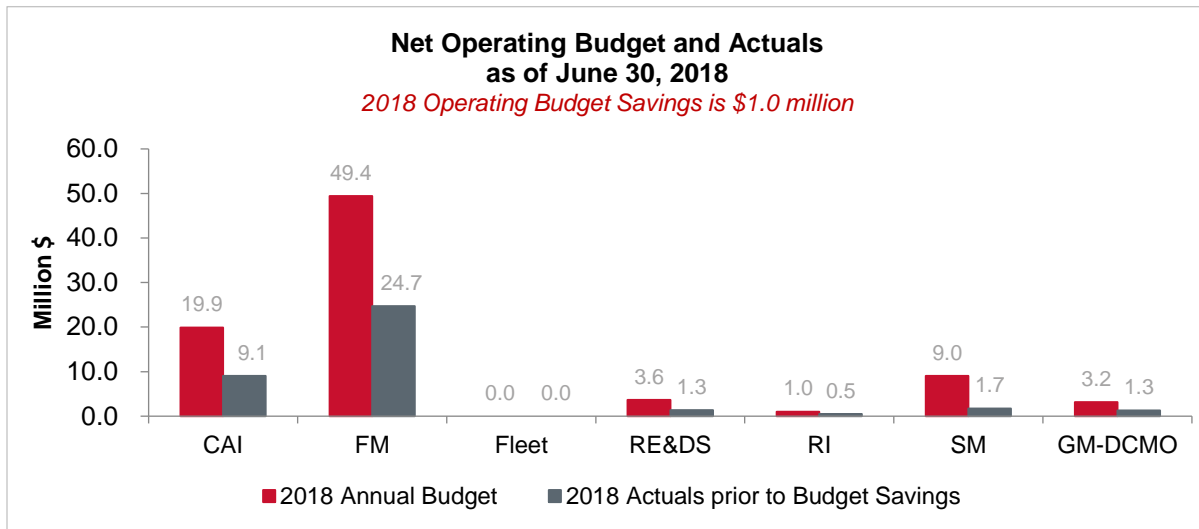


**W.PM3 Percentage of Collection Service Units Available for Operational Use**

Fleet exceeded its target for availability by 1 per cent, similar to the result in 2017. The availability is measured by satellite location and the best in 2018 so far has been East Calgary at 92 per cent. This measure includes the new green cart trucks.

[Link to additional performance measures here](#)

# Deputy City Manager's Office (DCMO)



## Operating Budget Summary

The Deputy City Manager's Office favourable variance of \$1.4 million, prior to budget savings contributions, is mainly attributed to intentional workforce management and lower spending in business and contractual expenses. In addition, the favourable variance includes higher than budgeted administration fees received by Supply Management for vehicle sales through their investment recovery program.

## Capital Budget Summary

The DCMO capital budget is 27 per cent spent as of 2018 June 30.

Facility Management continues to make considerable progress on the rehabilitation of Historic City Hall; milestones include sourcing of envelope components, ongoing masonry restoration and electrical lighting improvements. Corporate Analytics & Innovation (CAI) completed the City's largest solar PV project to date located at the Shepard Calgary Landfill, providing up to 20 per cent of the annual electricity load of the Calgary Composting Facility, while also contributing to helping achieve a LEED Gold certification target for the new Education & Administration Building located adjacent to the Composting Facility. This project is anticipated to avoid over \$80,000 a year in operating costs while displacing over 1,300 tons of GHG emissions annually.



## OVERVIEW

The Chief Financial Officer's Department (CFOD) collaborates with internal and external partners to provide financial leadership, annual market value assessments, technology solutions, human resources strategies, customer and communication services as well as strategic leadership and coordination of corporate-wide initiatives.

## MID-YEAR HIGHLIGHTS

- The Compassionate Tax Penalty Relief Program was approved by Council to provide tax penalty relief to property owners under extraordinary circumstances.
- The City's municipally-owned Internet of Things (IoT) wireless network project was awarded the 2018 Minister's Award for Municipal Excellence in the Larger Municipalities category. This IoT infrastructure gives The City control over the network and sensor devices, reducing operating costs and providing secure access to internal users and partners.
- Extensive engagement with non-residential property and business owners during Assessment's last Advance Consultation Period (ACP) has resulted in a 17 per cent decrease in 2018 assessment complaints.
- Workforce planning efforts resulted in \$9.5 million in savings. In addition, by using internal talent acquisition resources as opposed to external search agencies, executive and hard-to-fill recruitments resulted in \$654 thousand in cost savings.
- With the new "Top-of-mind" widget, site visitors for Calgary.ca now have the ability to quickly find popular tasks. The widget uses predictive and real-time analytics to display the top tasks of the day, reducing task completion time for users by 7 per cent and decreasing their likelihood of leaving the site early by 47 per cent.
- Approximately \$27 million in annual financial gains have been realized through the Zero-Based Review Program as of December 2017. The City is on track to meet the goal of reviewing services that account for 80 per cent of gross operating budget by 2020.
- Code of Conduct mandatory training is underway and human resources policies were updated to reflect legislative changes.

### CFOD Business Units

Assessment (ASMT)

Corporate Initiatives (CI)

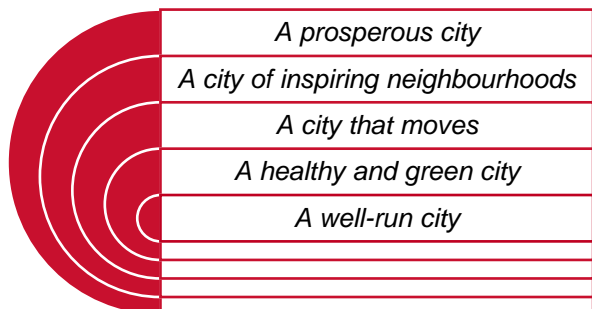
Customer Service & Communications (CSC)

Finance (FN)

Information Technology (IT)

Human Resources (HR)

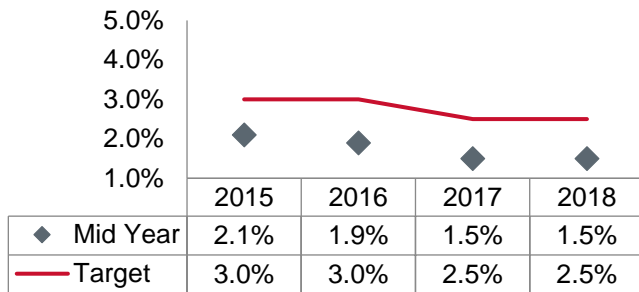
CFOD aligns with the following Council Priorities:







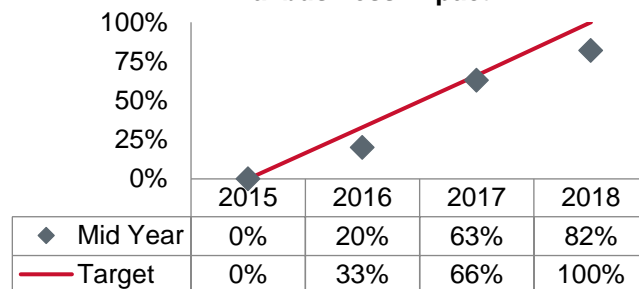
**W.PM38 The ratio of total accounts and inquiries received during the Customer Review Period (CRP)**



**W.PM38 The ratio of total accounts and inquiries received during the Customer Review Period (CRP)**

Assessment's Customer Review Period was held from 2018 January 4 to 2018 March 12. During this time customers made over 95,000 website visits, which was up by over 4.0 per cent from last year, and 8,100 direct inquiries, which was up by 3.8 per cent from last year. During the 2015-2018 timeframe the number of assessment accounts has consistently increased by approximately 2-3 per cent each year. This performance measure shows a generally decreasing trend, a proxy for improving assessment roll quality, which in turn should lead to lower tribunal losses.

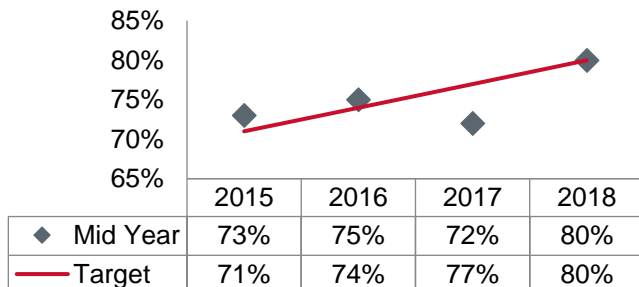
**N.PM3: Percentage of business critical systems that can sustain an unscheduled data centre service interruption with minimal business impact**



**N.PM3: Percentage of business critical systems that can sustain an unscheduled data centre service interruption with minimal business impact**

In collaboration with CEMA and all business units, Information Technology has identified a list of essential business applications that would be moved to resilient infrastructure. This new infrastructure is designed so critical systems can continue to function or recover quickly in the event of a facility or component failure. The City is on track to migrate substantially all of the identified essential business systems to the redundant and resilient infrastructure by end of 2018.

**P.PM9 Percentage of website visitors who are able to complete their task online via Calgary.ca**



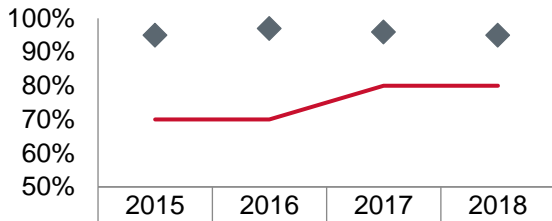
**P.PM9: Percentage of website visitors who are able to complete their task online via Calgary.ca**

The City is on target with the online task completion score at mid-year. This score was influenced by two high-performing tasks in early 2018 - Census Online and Waste/Recycling information. A return to normal levels of task completion (72-77 per cent) is expected towards the end of the year. While the ability to understand information on the website is relatively high, the experience within applications continued to negatively impact overall user experience. Customer Service and Communications is committed to working with application owners to explore options to improve the overall online experience for Calgary.ca.

# Chief Financial Officer's Department



## W.PM17: Job applicant satisfaction with on-line experience

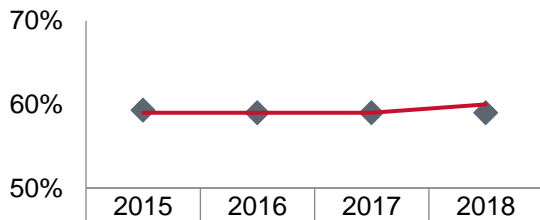


◆ Mid Year	95%	97%	96%	95%
— Target	70%	70%	80%	80%

## W.PM17: Job applicant satisfaction with on-line experience

Job applicant satisfaction with on-line experience remained strong, well above the 80 per cent annual target. Improvements implemented in early 2018 to enhance the hiring experience include removing the open-ended screening questions and providing clearer messaging when an applicant attempts to withdraw their application.

## W.PM6: Tax Installment Payment Plan Accounts (TIPP) participation



◆ Mid Year	59%	59%	59%	59%
— Target	59%	59%	59%	60%

## W.PM6: Tax Installment Payment Plan Accounts (TIPP)

TIPP is a popular program that allows customers to pay their property taxes monthly instead of annually. Automatic bank payments make budgeting easier and eliminate the risk of late payment and associated penalties. Higher participation results in a more reliable income stream which reduces cash flow volatility and short term borrowing by The City. Participation in the program is influenced by many factors such as the level of promotion, economic conditions, and ease of enrollment. Customers can join the program at any time during the year. Calgary's participation rate has remained constant over the years as the number of accounts continue to increase, pointing to the program's enduring popularity. Calgary's TIPP participation rate continues to lead the country.

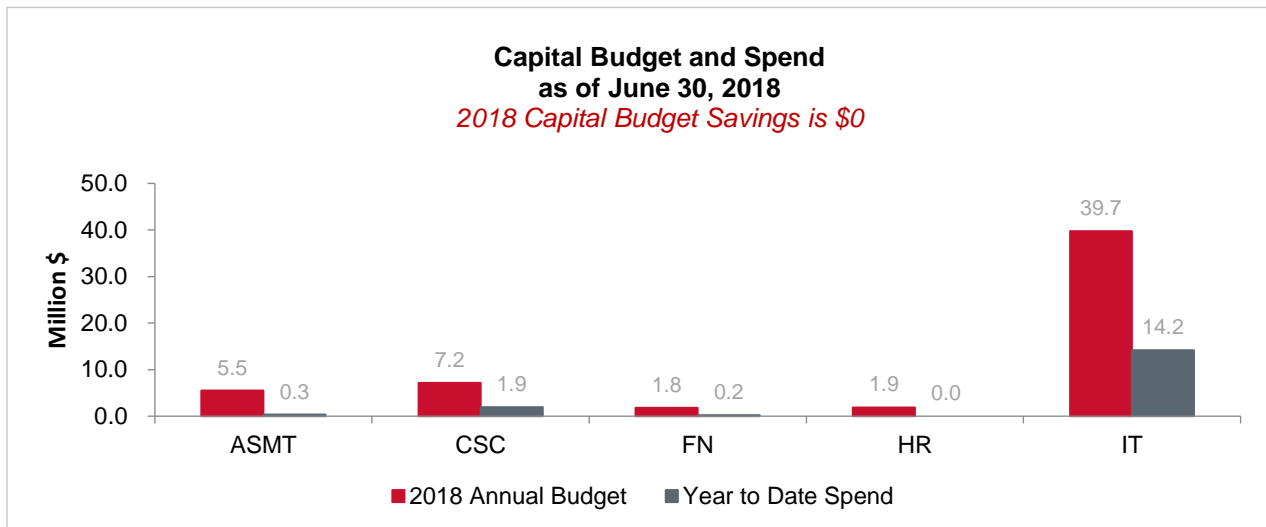
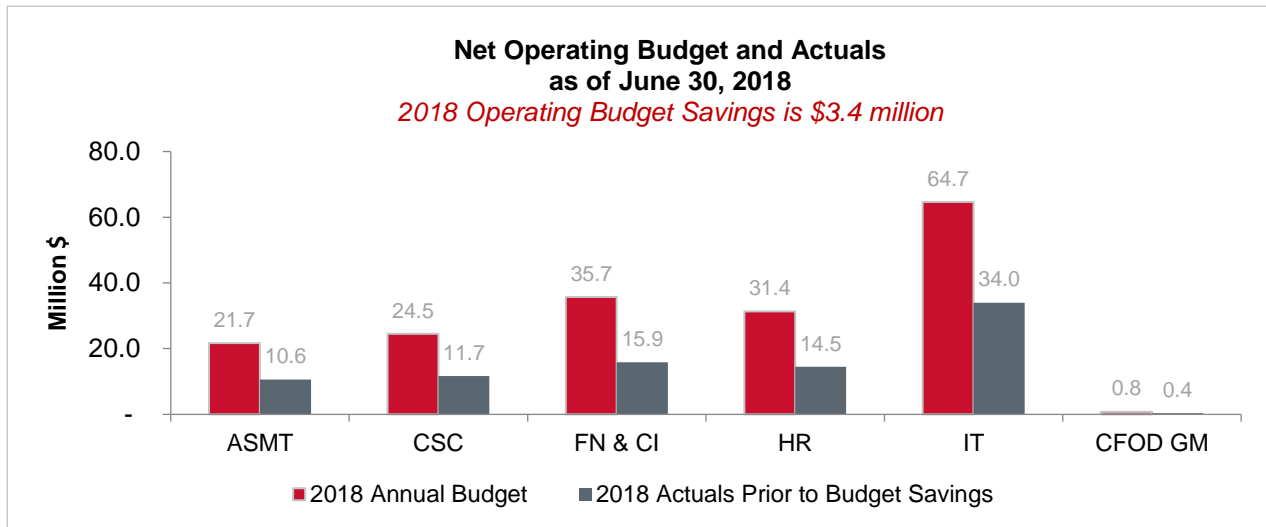
## OTHER HIGHLIGHTS

- The City delivered Unconscious Bias, Inclusive Leadership, Human Rights and Respectful Workplace workshops, as well as Corporate Inclusion events and initiatives to employees. Human Resources, in partnership with Community Neighbourhoods, are in the process of chartering the project for the development and delivery of Indigenous Awareness Training.
- As part of City of Calgary Charter negotiations, The City continues to work with the Government of Alberta to further regulatory change, as well as develop a new fiscal framework.
- The 2018 Civic Census was successfully completed in June. The completion rate was over 98 per cent, and more than one out of three residences submitted online.
- The online services platform for both home and business applicants was extended. Homeowners can now apply for permits and book inspections online for all their home improvement projects. Business owners can now apply for permits, upload their digital document, submit payment online and create certificates of compliance without applying in person at the counter.



[Link to additional performance measures here](#)

# Chief Financial Officer's Department



## Operating Budget Summary

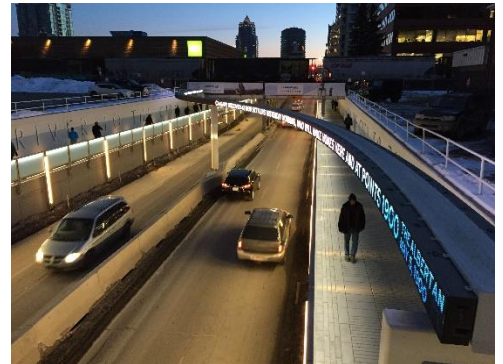
The Chief Financial Officer's Department favourable variance of \$4 million, prior to budget savings contributions, is mainly attributed to savings from intentional workforce management and lower spending in business expenses. This is partially offset by higher than anticipated software maintenance and subscription costs for The City.

## Capital Budget Summary

The Chief Financial Officer's Department capital budget is 30 per cent spent as of 2018 June 30.

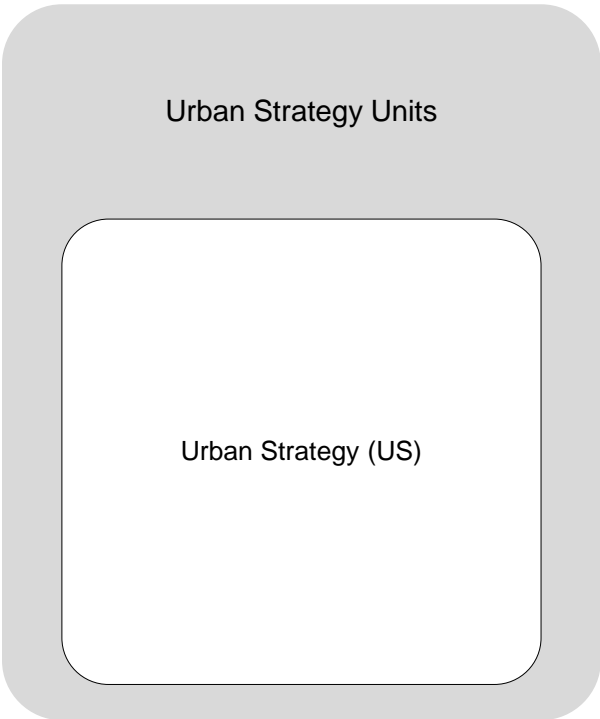
Major projects completed to date include an upgrade to the 311 phone system that allows better analysis of calls and the Hyperion Capital Budget implementation that automates budget revision requests and enhances capital planning. Major capital projects underway include: Assessment's CIAO+ program that will help maintain the quality and accuracy of property assessments; Hyperion Operating Budget implementation that will support the creation of a service based view of the budget to support the move to Service Plans and Budgets for the next business cycle; PTWeb upgrades to ensure The City continues to bill, collect and recover property taxes consistent with governing legislation; Payment Card Industry system upgrades to ensure continued compliance; and several projects to maintain and optimize Calgary.ca.

# Urban Strategy (US)



## OVERVIEW

In partnership with other City Departments and the private and public sectors, Urban Strategy (US) seeks to effectively realize and attract redevelopment potential. US is focused on four key result areas: the 24 Main Streets identified in the Municipal Development Plan (MDP), the vision of the Centre City, urban spaces that are active and animated, and the implementation of a comprehensive vision through Strategic Corporate Coordination.



### Main Streets:

- US has secured capital funding to improve the public realm along priority Main Streets areas. Work continues on the streetscape master plans for the first 8 Main Streets.
- US has initiated work on land use policy amendments and redesignations for the 2<sup>nd</sup> round of Main Streets. Public engagement has been completed for Bowness and 17<sup>th</sup> Avenue S.E. and is ongoing for Marda Loop.
- US has coordinated with Planning & Development on an approved project charter for the North Central Green Line communities.

### Centre City:

- After a successful pilot of experiential lighting on the 1<sup>st</sup> Street SW corridor improvement project, the remainder of the streetscape has been installed in collaboration with the Victoria Park BRZ.
- Construction of the West Eau Claire Park has begun and will continue into 2018.
- Eau Claire Promenade construction is underway which includes flood mitigation, mobility and environment improvements.

### Urban Animation:

- US contributed to the 17<sup>th</sup> Avenue SW street hockey tournament to help businesses attract customers during construction.
- US and the University of Calgary installed Calgary's first pop up plaza in Marda Loop to create a more vibrant community gathering space.

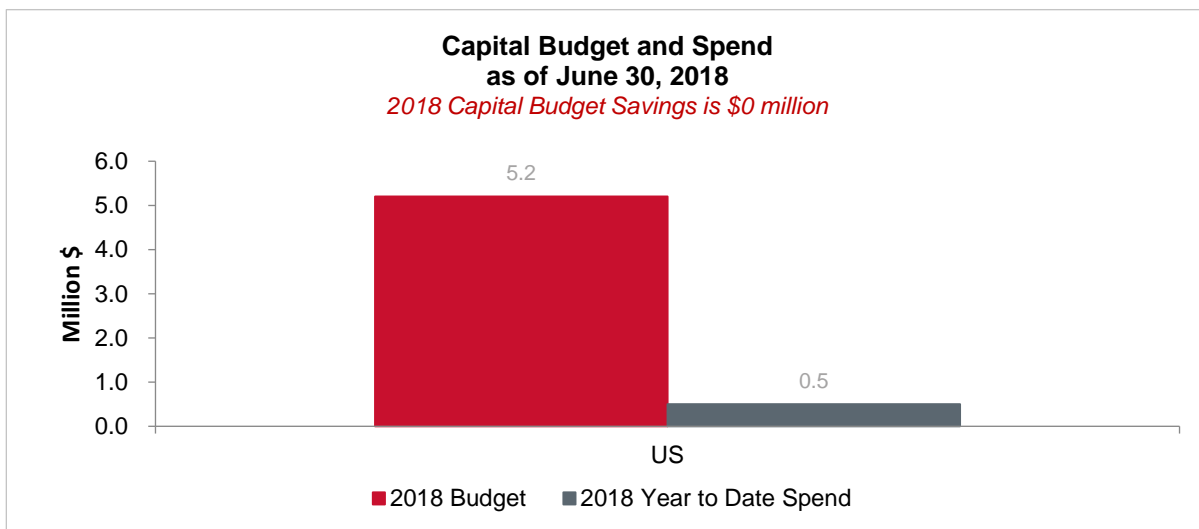
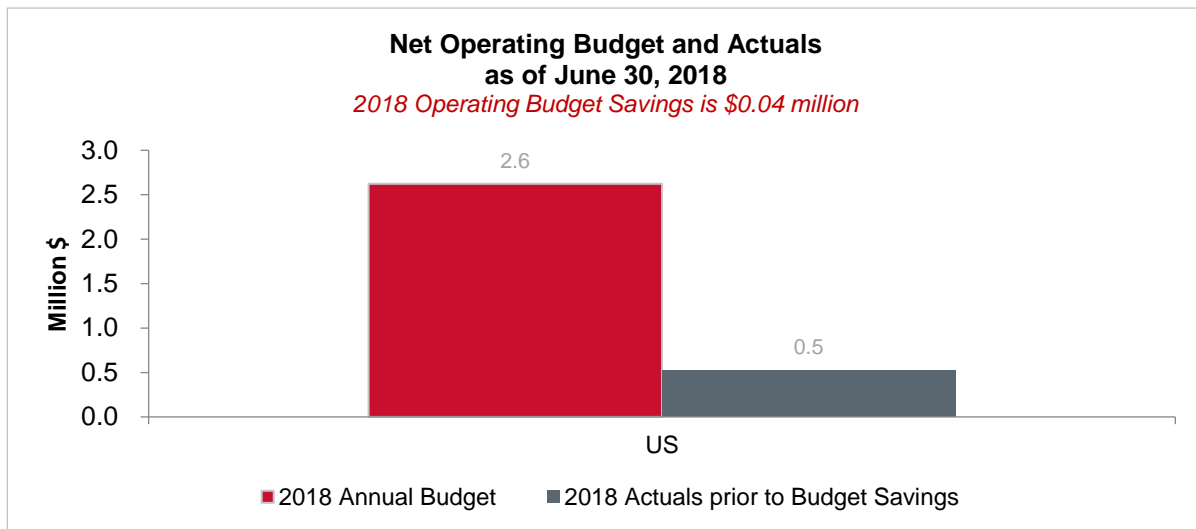
### Strategic Corporate Coordination:

- A community engagement session was held for the community of Saddleridge to create a vision for each area to inform development applications.

US aligns with the following Council Priorities:





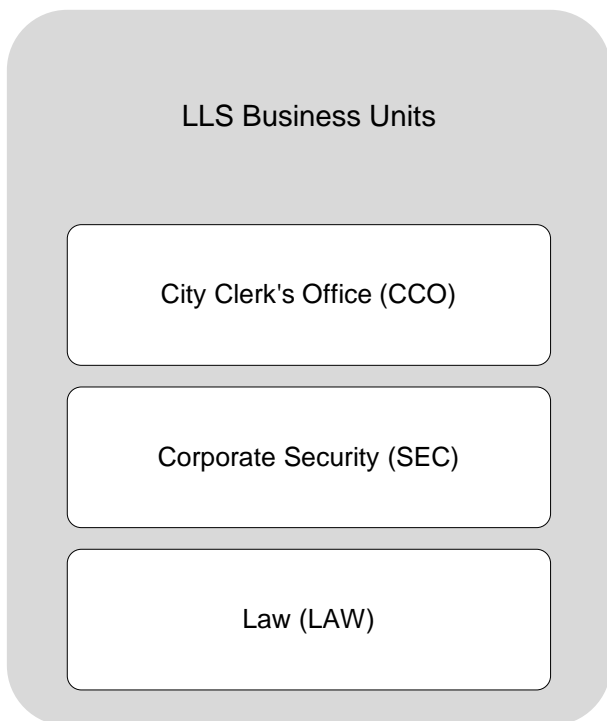


### Operating Budget Summary

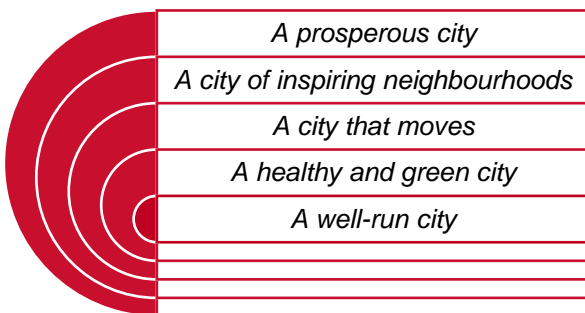
Urban Strategy consists of a mix of tax-supported and self-supported operations. As at 2018 June 30, the tax-supported operation has a favourable variance of \$0.4 million from savings in consultants and salaries & wages from vacancy management. Savings (\$0.3 million) from vacancy management and one-time funded projects in the self-supported operation is fully offset by reduced contribution from reserve to a net zero impact.

### Capital Budget Summary

As at 2018 June 30, Urban Strategy has spent \$0.5 million (or 10 per cent) of its 2018 capital budget of \$5.2 million primarily on phase I of Streetscape Masterplan Development for research and site analysis, schematic design, concept development and stakeholder engagement in areas, such as, Marda Loop, Bridgeland, 17 Ave SW and 37 St SW.



LLS aligns with the following Council Priorities:



## OVERVIEW

Law and Legislative Services (LLS) provides direct service to the public as well as providing enabling services to other areas of The City. The CCO serves Calgarians by providing advice, expertise and support to ensure open, accessible, transparent, and impartial government. Law provides legal counsel and advocacy, insurance, risk management and claims, and issues management services to help ensure the timely delivery of Council priorities, corporate objectives and City services within acceptable risk tolerances. SEC is responsible for the security of City employees, infrastructure, assets, and visitors to City facilities.

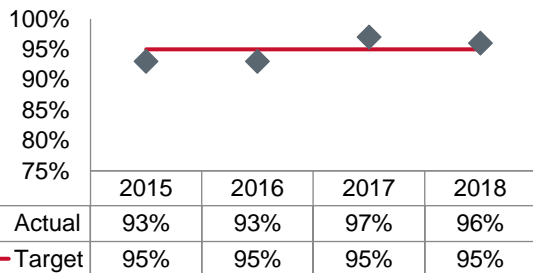
## MID-YEAR HIGHLIGHTS

- Law is participating in the multi-disciplinary team preparing for the legalization of cannabis including working on motions arising from Council's deliberations.
- Corporate Security's Information Security team worked with Calgary Recreation on the successful implementation of their new booking software system.
- A new high was reached for online participation in the municipal census. 36.1 per cent of households submitted their information online.
- Law supported the creation of amendments to the Livery Transport Bylaw, adopted by Council in Q2 2018, which refined the methodology to calculate the fees payable by Transportation Network Companies.
- Corporate Security's Technical Operations and Physical Security team enhanced access control of, and made improvements to, closed circuit television camera systems at all recreation facilities.
- The Legislative Services division of the City Clerk's Office contributed to a "We Should Know City Hall" public outreach session on the topic of Boards, Commissions and Committees.
- The City Solicitor and General Counsel chaired Recreation's Zero Based Review.
- Law supported Calgary Growth Strategies and their multi-disciplinary team in the New Community Growth Strategy work that went to Council on July 30.

# Law and Legislative Services



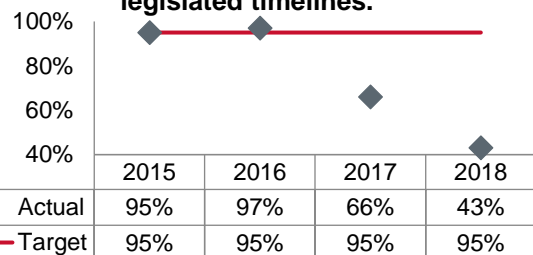
## W.PM1 Percentage of LLS' 311 service requests completed within the target timelines.



## W.PM1 Percentage of LLS' 311 service requests completed within the target timelines.

In the first six months of 2018, LLS received a total of 1,554 service requests. Of these, 96 per cent, or 1,497, were completed on time. This is well above The City's 311 on-time target of 80 per cent, as well as surpassing the department's Action Plan performance target of 95 per cent.

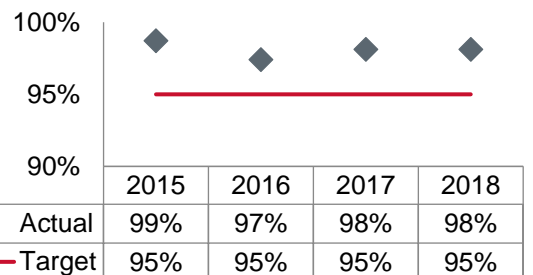
## W.PM28 Percentage of Freedom of Information and Protection of Privacy (FOIP) requests completed within legislated timelines.



## PM28 Percentage of Freedom of Information and Protection of Privacy (FOIP) requests completed within legislated timelines. Note: All City business units contribute to this Performance Measure.

In the first six months of 2018, 93 out of 216 FOIP requests were completed within legislated timelines, an on-time rate of 43.1 per cent, well below the target of 95 per cent on time. The increasing complexity and volume of work have required the City Clerk's Office to increase staffing to improve the FOIP Office's ability to respond to customer service expectations. When required, extensions are requested of the Office of the Information and Privacy Commissioner and the City Clerk is exploring ways to ensure greater success in meeting the timelines.

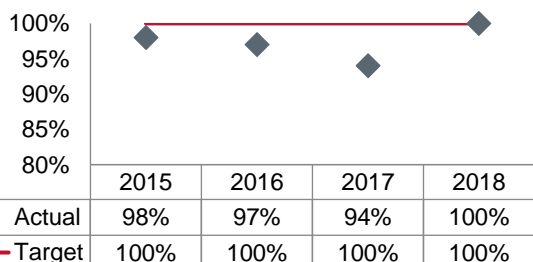
## W.PM27 Response rate from citizens during the Civic Census.



## W.PM27 Response rate from citizens during the Civic Census.

The 2018 Civic Census was conducted from April 2 to June 3, 2018. Information was collected from 508,218 out of 515,391 dwellings resulting in a 98.61 per cent completion rate. This is up from the 2017 completion rate of 98.22 per cent and exceeds the 95 per cent target.

## W.PM34 Percentage of City Clerk's-supported Committee minutes posted on time



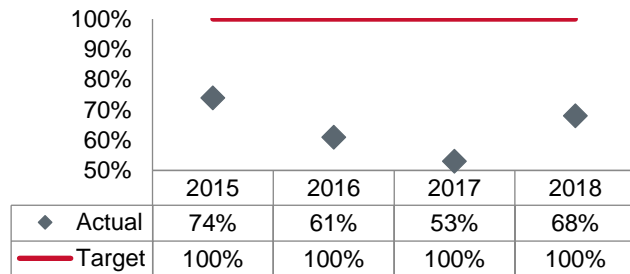
## W.PM34 Percentage of City Clerk's-supported Committee minutes posted within two business days after the end of the meeting.

For the first half of 2018, 58 out of 58 sets of Committee minutes were published on time, representing 100 per cent on-time performance, which meets the target, and is an increase from the 94 per cent mark recorded in 2017.

# Law and Legislative Services



## W.PM33 Percentage of Council decisions and minutes posted online within three business days after the meeting.



## W.PM33 Percentage of Council decisions and minutes posted online within three business days after the meeting.

For the first half of 2018, 13 out of 19 Council minutes were published on time, resulting in a 68.4 per cent on-time performance, below the 100 per cent on time target. Publication delays were caused by complicated minutes, enhanced review processes, increased workload and eScribe software-related publishing issues.

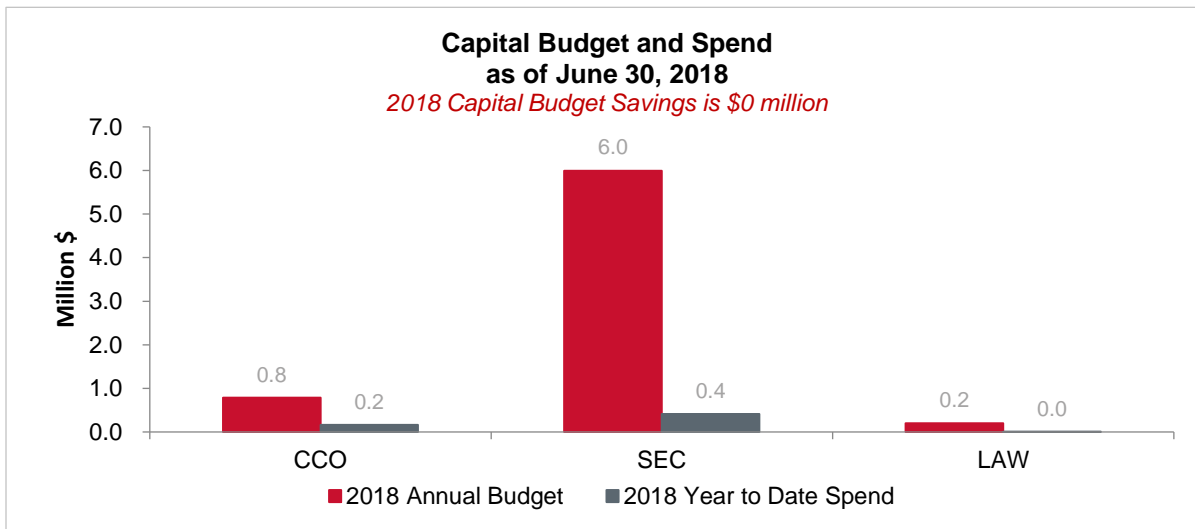
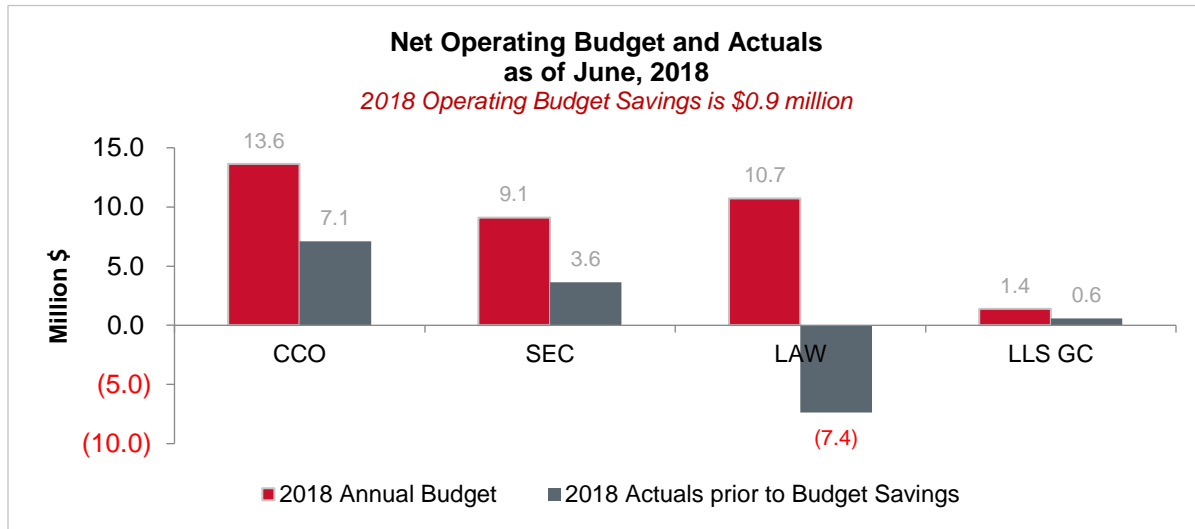
### ADDITIONAL MID-YEAR HIGHLIGHTS

- Led by the CCO and implemented by Information Technology, enhancements to the door-to-door census mobile collection software were completed in time to be used for the 2018 municipal census.
- Law conducted focus groups on corporate employee survey results to determine ways to further enhance employee engagement and satisfaction in the business unit.
- The Citizen Recognitions and Protocol team in the CCO supported a number of high profile events including the recognition of Calgary-based team members that were part of the 2018 Olympic and Paralympic Winter Games, and the Reconciliation Bridge re-naming. The new Recognitions by Council policy was approved in April.
- Law is participating in the multi-disciplinary team assessing the viability of regulating short term rentals and are monitoring the legislative frameworks of other jurisdictions.
- LLS continues to provide professional development opportunities to staff, including: corporate training, position-specific skill maintenance, conference attendance, webinars, and support for additional education and certifications.
- Corporate Security's Technical Operations and Physical Security team standardized the security video management and access control systems for the new central library.
- The CCO introduced more regularized employee feedback and formalized communication approaches as part of its commitment to improving employee satisfaction and engagement.

[Link to additional performance measures here](#)







### Operating Budget Summary

The LLS favourable variance of \$980 thousand before budget savings contributions is mainly attributable to intentional workforce management and lower spending in business and contractual expenses. Law’s operating budget for mid-year is reflected in a credit position due to the timing of when insurance premiums are collected from business units and when actual expenditures are incurred.

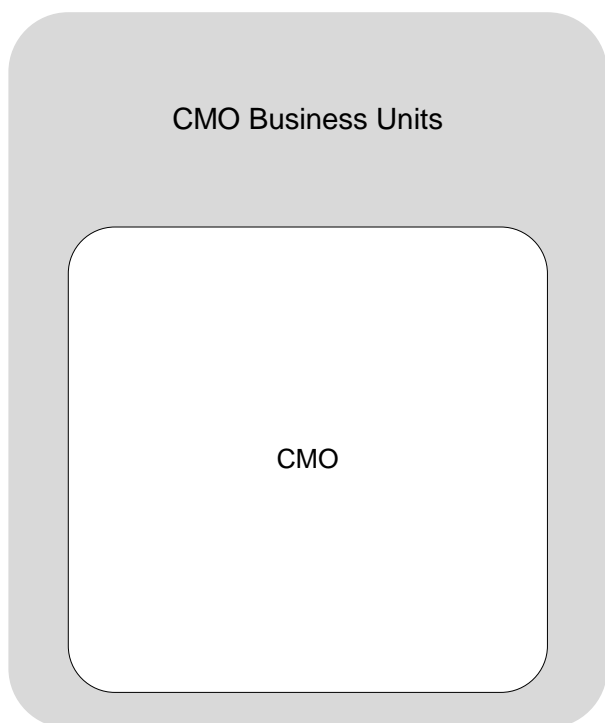
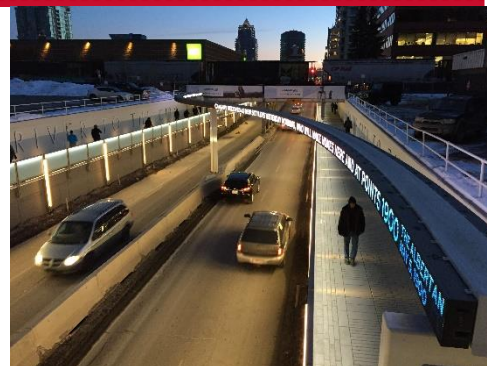
### Capital Budget Summary

LLS’ capital budget is 8 per cent spent as of 2018 June 30.

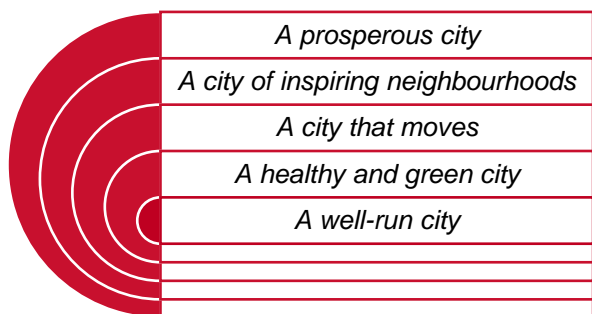
CCO – 2018 capital expenditures to date include audiovisual upgrades to legislative meeting rooms. Corporate Records’ Content Suite Phase 2 work has been delayed due to a required upgrade to Content Server. The Assessment Review Board’s paperless hearing pilot project is ongoing, while proposed enhancements to the eCourt software and the investigation of a new evidence submission portal are both in the planning stage.

SEC –2018 capital investments include physical and information security projects. SEC is forecasting a 70 per cent spend rate of Action Plan budget by the end of 2018, subject to securing enhanced procurement timelines and successful proof of concept evaluations. Projects continue to be reviewed, stage gated and prioritized with remaining budget and project initiatives moved into 2019 and completed by Q3.

# City Manager's Office



CMO aligns with the following Council Priorities:



## OVERVIEW

The City Manager is the administrative head of the municipality, ensuring the policies and programs of the municipality are implemented, advising and informing Council on the operation and affairs of the municipality, and performing the duties and functions assigned by the Municipal Government Act and Council. The City Manager's Office (CMO) team supports the City Manager to lead a well-run organization and enable the delivery of quality public services. CMO provides the City Manager and the Administrative Leadership Team the support they need to lead the organization effectively, helping give employees line of sight to the organization's vision, purpose and values in their everyday work and providing clear corporate direction on goals and priorities.

MID-YEAR HIGHLIGHTS in addition to those listed in as part of the Leadership Strategic Plan update pages.

### 2018 United Way Campaign Leadership

- In May 2018, the City Manager was announced as the Executive Sponsor for The City's 2018 Employee United Way Campaign. This year marks the 40th anniversary of The City's employee fundraising campaign.

### 2026 Olympic and Paralympic Winter Games

- The City Manager has been named as the Administrative lead for the 2026 Olympic and Paralympic (OPWG) bid exploration. Since taking on the lead role in May, the City Manager, his executive team, and the OPWG project team have worked with Council to implement a revised governance structure for the project, establish a Terms of Reference and work plan for the 2026 OPWG Assessment Committee, refine and streamline project information on Calgary.ca for increased transparency, and update Council and the public as information becomes available.

### Opportunity Calgary Investment Fund (OCIF)

- In partnership with Calgary Economic Development, The City established a new wholly-owned subsidiary to oversee the \$100 million OCIF. The OCIF will make funds available to support qualified private sector companies or public



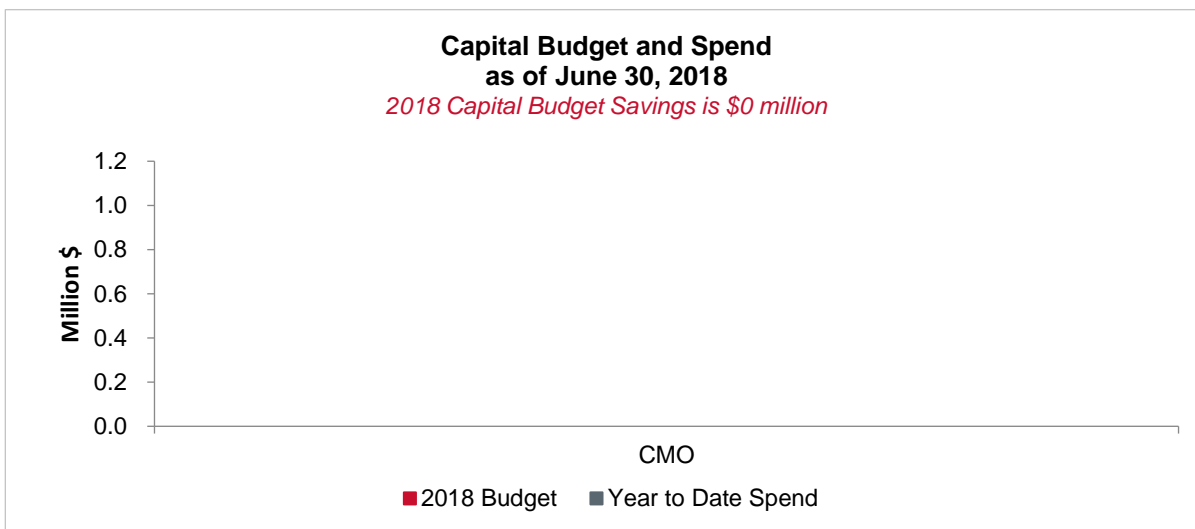
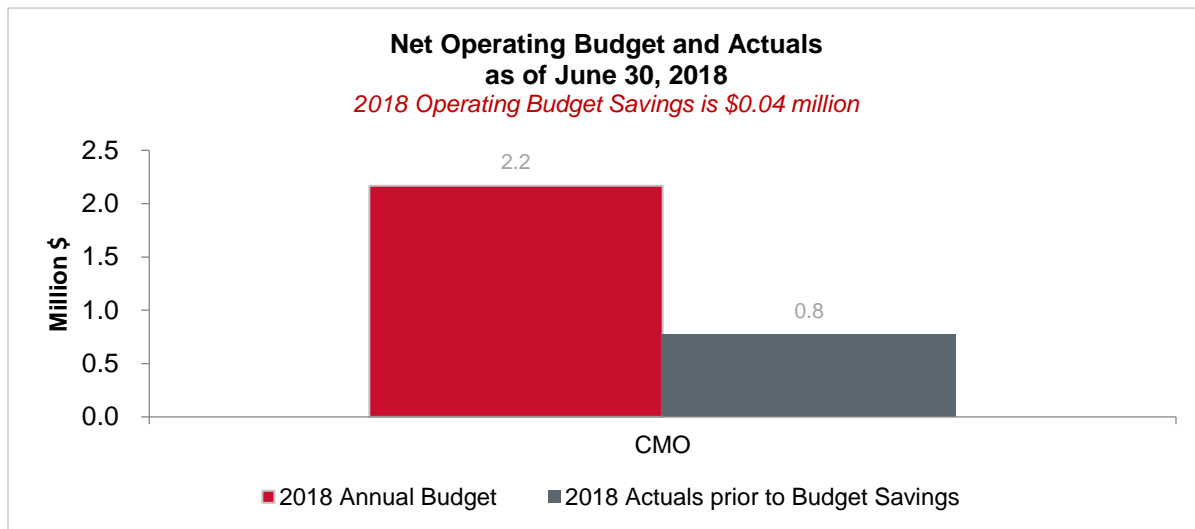
institutions, making investments to catalyze economic growth, retain and diversify the economy, create employment, and increase the property tax assessment base.

### **Business Friendly Actions and Initiatives**

- The CMO led the development of an information package outlining The City's business friendly actions and initiatives, which aim to support business development in Calgary. This information can be used to support the Mayor and Council, our colleagues at Calgary Economic Development, and other economic/business development stakeholders to better be able to speak to the specific actions The City is taking to work with members of the business community and continue to be business-friendly.

### **External Speaking Engagements**

- City Manager, Jeff Fielding, spoke at a number of events to promote The City as a place to do business, a place of employment, and an innovative organization in Calgary. These events included the Partnering with Industry Symposium, Building Industry and Land Development Association (BILD) Calgary Region membership event, National Association for Industrial and Office Parks (NAIOP) Board and Government Affairs Committee, Urban Land Alberta Institute's (ULI) Canadian City Catalyst Council, Calgary Economic Development's Calgary CEO Roundtable, and an ENMAX Leaders Forum.



## Operating Budget Summary

The CMO's favorable variance of \$61 thousand, before budget savings contributions, is mainly attributed to intentional management of salary and wage and business expenditures.