

Calgary



PFC2017-0635
ATTACHMENT 1

Action Plan 2015-2018

2017 Mid-Year Accountability Report



Accountability Reports

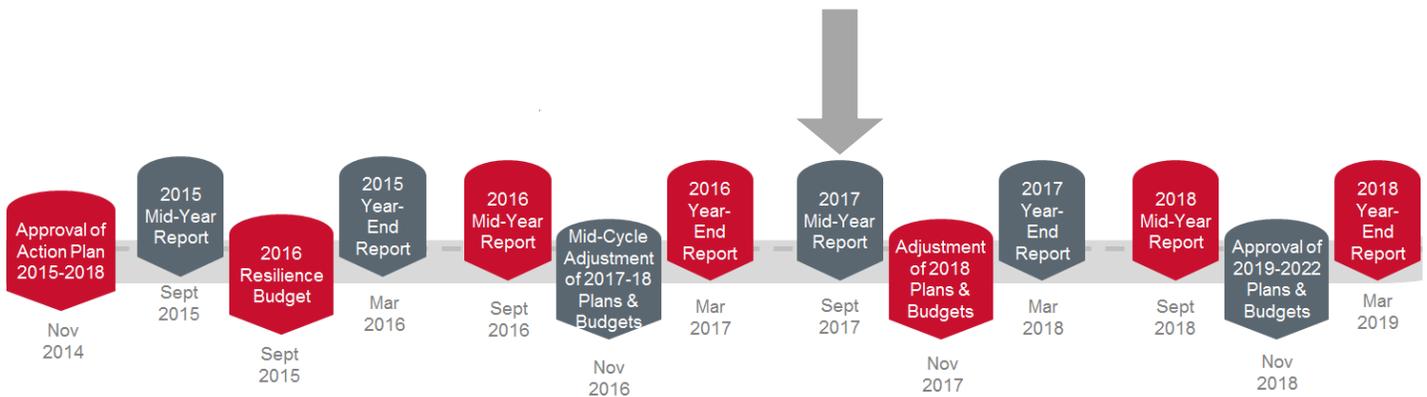


Action Plan 2015-2018 is The City of Calgary’s business plan and budget and describes how The City will respond to the needs and aspirations of the citizens of Calgary over the four-year period.

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 are presented to the Priorities and Finance Committee semi-annually (the Mid-Year in September of the current reporting year and the Year-End in March of the following year).

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



2017 Mid-Year Accountability Report Table of Contents

Executive Summary	3	Utilities & Environmental Protection.....	20
Outlook for Calgary	4	Transportation	24
Council Priorities	5	Community Services	28
A prosperous city	6	Planning & Development.....	32
A city of inspiring neighbourhoods	8	Deputy City Manager’s Office	36
A city that moves	10	Chief Financial Officer’s Department	40
A healthy and green city.....	12	Urban Strategy	44
A well-run city	14	Law and Legislative Services and City Manager’s Office	46
Leadership Strategic Plan	16		
Operating Budget Overview	18		
Capital Budget Overview.....	19		

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

Executive Summary



In the first half of 2017, Council's Priorities and all 44 associated strategic actions are generally progressing as planned. Several strategic actions have achieved significant milestones and four are facing challenges with mitigation measures being developed or underway. Some of the major milestones include:

- Progress on the delivery of 146 new units of affordable housing with 16 opened in Crescent Heights and a sod turning for a new complex in Wildwood (48 units);
- An enhanced parks network with a major rejuvenation to Prairie Winds Park featuring new/improved play areas for children, sports/fitness areas, a wading pool and public tandoori oven; and
- Increased CTrain system capacity to accommodate four-car trains with improvements to platforms, maintenance facilities and traction power upgrades.

Some of the challenges impacting progress on strategic actions include:

- Decreased revenue from lower than expected public transit ridership and decreased fares will reduce The City's ability to meet RouteAhead targets in the short term; and
- A continued economic downturn, resulting in a projected revenue shortfall for 2018 requiring proactive management to balance quality service delivery and affordability. The City is developing potential solutions to the budget gap and will present those to Council later in 2017.

Overall, Administration continues to deliver high quality services to citizens despite financial challenges by intentionally managing work, finding new ways to innovate and reducing costs. Although the local economy appears to be gradually emerging from two consecutive years of contraction, The City of Calgary continues to take action to safeguard against new economic shocks and continued impacts of the downturn. Updates on Council Priorities and supporting strategic actions are provided in this report.

The City has a total savings of \$27.8 million of which \$26.4 million comes from tax supported programs (prior to Operating Budget Savings Account contributions of \$1.8 million) and \$1.4 million comes from Utilities. The tax supported savings of \$26.4 million was a combined effect of:

- Business units' operating savings of \$8.7 million –
- Higher revenues for degradation fees and traffic permits, higher recoveries for traffic signals and lower streetlight electricity costs (\$2.4 million favourable)
 - Unbudgeted increases in revenue from insurance and legal billing settlements (\$1.2 million favourable)
 - Savings from Councillors' ward offices (\$1.1 million favourable)
 - Sum of other small variances (\$4.0 million favourable).

- Corporate Programs' savings of \$17.7 million –
- Lower than budgeted valuations on pension/retirement benefits, lower spending on Corporate Workforce Strategy and savings in other health benefits (\$8.3 million favourable)
 - Higher investment income earned due to higher than budgeted principal balances (\$6.0 million favourable)
 - Lower corporate costs due to partial payment from Province for Fort McMurray Fire (\$4.7 million favourable)
 - Sum of small variances (\$0.2 million favourable)
 - Lower franchise fees received from ATCO Gas and ENMAX (\$1.5 million unfavourable).

The \$1.4 million favourable year-to-date savings from Utilities occurs during normal business operations as timing of expenditures is not always aligned with revenues.

Administration is projecting favourable savings of \$14.5 million by year-end as a combined effect of:

- Corporate Programs (\$14.0 million favourable) – savings due to actual pension and retirement benefit valuations (as performed by actuaries) lower than budgeted (\$6.6 million favourable), higher investment income (\$6.0 million favourable), and lower spending on Corporate Workforce Strategy (\$2.4 million favourable), partially offset by lower franchise fee revenue expected from ENMAX due to lower electricity prices (\$1.0 million unfavourable).
- Roads (\$0.5 million favourable) – due to higher street use permit revenue.

There are uncertainties on the above year-end projection due to expected changes for labour timing costs and other possible year-end adjustments. As part of the mid-cycle adjustments, Administration committed to finding \$18 million in planned and other corporate savings for 2017, which were used on a one-time basis to reduce the 2017 tax rate increase to 1.5 per cent. As such, the projected favourable savings will be used for this commitment.

Outlook for Calgary

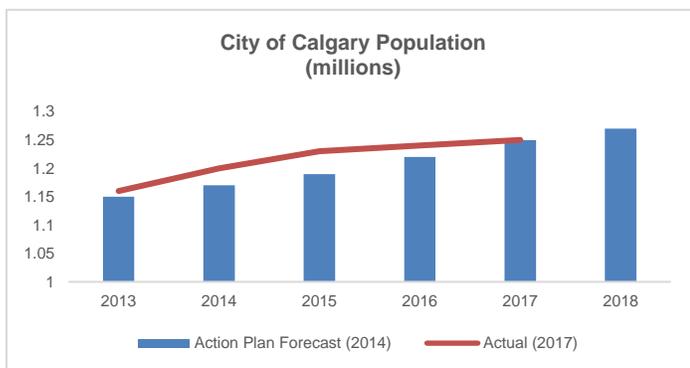


To inform the creation of Action Plan 2015-2018, Administration completed an environmental scan and analysis of key trends affecting Calgary. The trends and analysis were for the most part long term, and were not affected by recent fluctuations in the economy. This page provides a synopsis of more recent conditions – including changes in the economy and intergovernmental affairs – and their impact on The City of Calgary.

The local economy is gradually emerging from two consecutive years of contraction. During this period, employment levels plummeted and vacancy rates rose in various segments of the real estate market. The economic recovery of Alberta in general and the Calgary Economic Region in particular, is closely connected to the recovery of world oil prices. The 2015-16 economic recession therefore stands as a reminder that the regional economy is susceptible to external shocks.

Economic activity in the Calgary Economic Region contracted in 2016 (-1.1 per cent) in response to lower oil prices and reduced capital expenditures. This is the first time since regional GDP data is available (1987) that the economy has contracted for two consecutive years. However, the forecast calls for the economy to expand in 2017 in response to potentially higher oil prices.

Crude oil prices for the first six months of 2017 averaged \$US51 per barrel, higher than for the same period 2016 (\$US39.30 per barrel). Prices in 2017 have mostly fluctuated around \$50US per barrel and should trend slightly higher in response to modest economic growth in coming periods; while abundant oil supplies in OPEC and Non-OPEC countries would weigh on price increases.



The 2017 civic census placed the city's population at 1,246,337 up 11,166 residents from 2016. This represents an increase of 0.90 per cent. Natural increase contributed

10,192 to population growth, while net migration was estimated at 974 persons which may reflect a tentative recovery in the local economy.

Housing stock continues to increase with an addition of 7,170 dwelling units, bringing the total number in Calgary to 506,392, an increase of 1.44 per cent. The overall vacancy rate is 4.76 per cent, up from 4.3 per cent while the number of dwellings under construction is 6,537 down 2,971 from 9,508 in 2016.

The unemployment rate for the first six months of 2017 averaged 9.2 per cent up from 8.4 per cent the same period in 2016. It is expected to remain relatively high as job creation grows in line with labour force growth. It is expected that the unemployment rate will not return to its 2015 level of 4.9 per cent until beyond the forecast horizon. The wage inflation rate for 2017 was much lower than in 2016, weighed down by relatively high unemployment rates. The wage inflation rate will remain subdued as long as the unemployment rate remains relatively high.

As Action Plan enters its final year in 2018, The City continues to work on achieving the goals and objectives set out within it. There are financial challenges as The City is currently working to mitigate an operating budget gap of \$170 million. This includes a number of strategies such as accelerated capital spending, corporate savings, Corporate Workforce Planning, controlling manageable costs, and in some cases, reducing operating budgets. Council will deliberate on budget adjustments in November. As Administration continues to deliver the balance of Action Plan, The City is looking ahead to how it will plan services and set budgets for the next four-year cycle.

The City continues to collaborate with regional partners and the Government of Alberta to establish a Growth Management Board in 2017. 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 new authorities being sought 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.

Council Priorities for 2015-2018



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 44 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 2017.

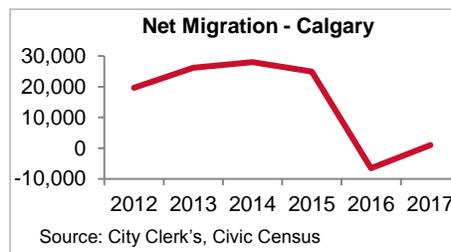
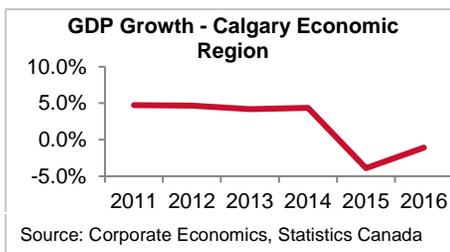
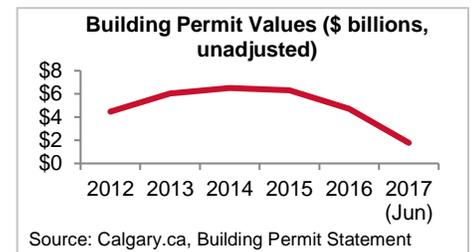
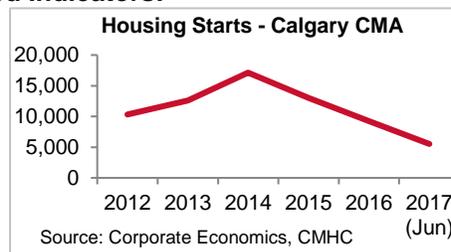
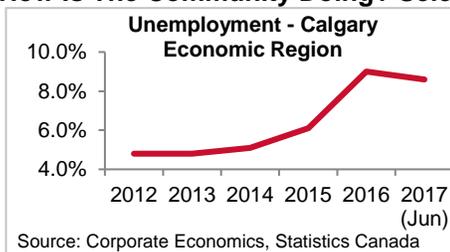
For the 'well-run city' Council Priority, the first page includes City-wide performance measures rather than quality of life indicators with the focus being The City of Calgary's performance. The second page provides a status update on each of the Strategic Actions under this priority as well as highlights of noteworthy accomplishments and challenges that were experienced in the first half of 2017.

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:



Some Partners Include:
 Calgary Economic Development
 University of Calgary
 Calgary Public Library
 Government of Alberta
 Calgary Arts Development Authority
 Calgary Chamber of Commerce

Story Behind the Indicators:

After peaking at 10 per cent in October 2016, unemployment has edged downward throughout the first half of 2017, reaching 8.6 per cent in June. Economic activity in the Calgary Economic Region contracted in 2016 (-1.1 per cent) in response to lower oil prices and reduced capital expenditures. This is the first time since regional GDP data is available (1987) that the economy has contracted for two consecutive years. After negative net migration in 2016, Calgary added 974 new residents in 2017, with total population growth at 11,166. The increased population growth and net migration has resulted in a total of 5,255 housing starts as of June 2017 compared to 3,860 over the same period in 2016. Building activity to date totaled \$1.77B, slightly higher than the first six months of 2016 (\$1.71B). Residential and non-residential construction values are below their respective ten-year averages, however, residential single family permits increased for seven consecutive months following the October energy code implementation.

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

- Supporting the development and growth of Business Improvement Areas (formerly Business Revitalization Zones) to help foster vibrant business and shopping areas.
- 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.
- 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 2017 June 30

The City of Calgary continues to respond to the challenges posed by the economic downturn and is taking action to support the local economy.

Stronger collaboration exists between The City, Calgary Economic Development (CED), the private sector and community leaders to focus on innovation, diversification and addressing vacancy in Calgary's downtown. CED focused on attracting satellite offices and western headquarters from the US and Canadian markets. It led missions to Silicon Valley, California, Chicago, and New York, and played a role in the Globe Capital conference to connect with companies that finance renewable energy projects. CED continued to target overseas markets, including hosting trade missions from China and Japan and going to China and France. **(P1)**

CED supported economic diversification by attracting/retaining 34 companies and film projects, generating 2,140 jobs (direct or indirect), including attracting RocketSpace an innovative technology accelerator. CED was also able to capitalize on provincial renewable energy and energy efficiency initiatives to attract three companies. The City and CED hosted a Downtown Economic Summit and developed a proposal for a Centre City Enterprise Area to accelerate permit approvals and diversify the business base. **(P2)**

The City is making progress on the delivery of 146 new units of affordable housing to Calgary Housing Company by 2018. In May, the Crescent Heights affordable housing complex had its grand opening (16 units) and a sod turning celebration was held for the Wildwood affordable housing development (48 units). The update on The City's Corporate Affordable Housing Strategy and Housing Incentive Program received unanimous approval at Priorities and Finance Committee. This provides a continuation of fee rebates to non-profit housing providers until 2019. It also outlined progress made toward the Strategy's six objectives in response to challenges for affordable housing delivery. **(P6)**

In alignment with the Age-Friendly Strategy, The City is preparing for an aging population by increasing awareness and undertaking projects such as Corridor Streetscape to improve accessibility to buildings and the public realm. Administration also implemented a number of initiatives from the Active Aging Strategy across The City's recreational amenities. **(P8)**

Status	Strategic Actions
●	P1 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.
●	P2 Advance purposeful economic diversification and growth.
●	P3 Support civic, business and community partners, as well as business revitalization zones, to collaborate and attract local and global investment.
●	P4 Cut red tape and continue to foster a competitive tax environment to help small business succeed.
●	P5 Seek out partnerships with other governments and community partners to achieve community well-being.
●*	P6 Increase affordable and accessible housing options.
●	P7 Continue policies and programs to reduce the number of people living in poverty.
●	P8 Respond to the needs of an aging population.
●	P9 Cultivate the city's talent, diversity and energy to enable Calgarians to live creative lives.
●	P10 Expand our library system and enhance access to technology and information.
●	P11 Facilitate programs and services for children and youth, including, in some cases, providing a variety of affordable after school programs.

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

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

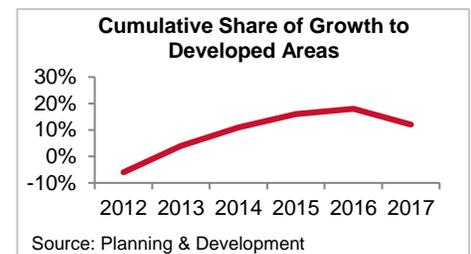
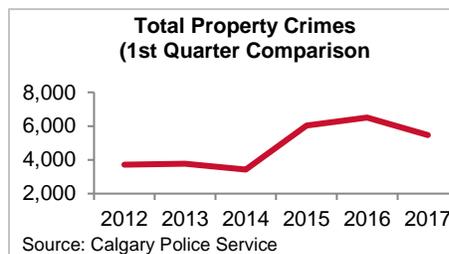
A city of inspiring neighbourhoods

Every Calgarian lives in a safe, mixed and just neighbourhood, and has the opportunity to participate in civic life.



All neighbourhoods contribute in their own way to make a great city. As neighbourhoods evolve, so do their needs and neighbourhoods 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:

Government of Canada
Calgary Home Builders Association
Community Associations

Government of Alberta
Urban Development Institute

Story Behind the Indicators:

The number of person crimes incidents in the first quarter of 2017 has remained relatively stable compared to Q1 2016. Assaults account for the largest proportion of person crimes and assaults involving weapons have increased. Analysis has found a correlation (not causation) with domestic violence and the economy. Healthy families are able to weather the storm, while families already prone to violence may react with increased violence during these stressful times. Calgary Police Service has been working closely with community partners to address this serious issue. Property crimes experienced a significant increase in 2015. Break and Enters and vehicle crimes have decreased slightly in 2017 compared to 2016, both remain above five-year averages. Vehicle theft is increasingly crossing jurisdictional borders, vehicles stolen in Calgary are recovered in outlying communities and vice versa. The Municipal Development Plan encourages The City to direct 33 per cent of all population growth from 2006-2039 to developed areas. Though the proportion of growth in developed areas dropped in 2017, there are 24,000 more residents currently living in developed areas compared to 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
- Providing high quality 9-1-1 and dispatch service and emergency first responders
- Strengthening community standards, revitalizing community associations and managing investment in community facilities, public spaces and heritage assets.

Selected highlights of The City's performance as of 2017 June 30

The City continues to serve citizens so they may safely enjoy living in their communities and have opportunities to thrive in Calgary.

The City was nearly two minutes over its 11 minute long-term target to amass an Effective Response Force (ERF) at emergency incidents that require 12 firefighters. Though Calgary's growth has changed, demand for services has not slowed down; severe weather incidents, an aging population and other trends continue to present challenges. Work to improve community safety continued at many levels, including launching a performance measurement tool called Initial Positive Action which will support improvements to multi-unit and high-rise fire and emergency response scenarios. **(N1)**

The Municipal Infrastructure Flood Recovery Program continued work to restore infrastructure damaged in the 2013 flood. 188 of 217 projects are complete with 76.6 per cent submitted for cost recovery. The province has approved a one year extension to the Disaster Recovery Program to finish remaining projects and submit costs for reimbursement. The City coordinated emergency management exercises for several hazards, including flooding, to build resiliency. Recommendations on flood mitigation investments and policy direction were approved by Council and the Alberta Community Resilience Program provided additional funding (\$12.8M) for four more projects. **(N2)**

As part of The City's commitment to support neighbourhoods, Administration worked with community association members and residents of the four Symons Valley Communities to incorporate the Symons Valley Amenities Society. The Society was formed to plan, fundraise, build and maintain recreation amenities for the designated future community land allocation. **(N4)**

Approval of the Developed Areas Guidebook ensures focus on established communities continues. Under the Main Streets Initiative, a milestone was achieved where land use policy amendments and land use redesignations for four main street areas allow higher intensity redevelopment. Council approved \$30.0M for the Mainstreets Program to support projects in multiple locations. **(N5)**

Council approval of the Centre City and Developed Areas guidebooks provide policies to encourage and enhance public space and interactions for established communities. Land Use Bylaw Amendments for Development Commencement Extensions allow applicants up to three years to begin work on an approved Development Permit. The 18-month Development Permit Exemption for secondary suites will continue in perpetuity. Properties that meet all of the Land Use Bylaw requirements for a permitted use secondary suite can "skip" the Development Permit process and proceed directly to Building Permit application. Calgary Transportation Plan objectives were furthered with successful completion and approval of the Crowchild Trail Study. **(N8)**

Status	Strategic Actions
	N1 Keep communities safe by meeting and maintaining standards for crime prevention, fire response, and enforcement.
	N2 Build resiliency to flooding.
	N3 Enhance The City's capacity and resiliency to prepare for and respond to pandemics, natural disasters and emergency situations.
	N4 Revitalize the role and ability of community associations, and use of community facilities.
	N5 Systematically invest in established neighbourhoods as they evolve to accommodate changing community needs.
	N6 Manage and promote growth to achieve the best possible social, environmental and economic outcomes within financial capacities.
	N7 Develop a new funding framework to provide for infrastructure in new and redeveloping neighbourhoods.
	N8 Make it easier to build developments that meet our Municipal Development Plan and Calgary Transportation Plan objectives.
	N9 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.
	N10 Review The City's heritage processes to improve the protection and enhancement of heritage assets.

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

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

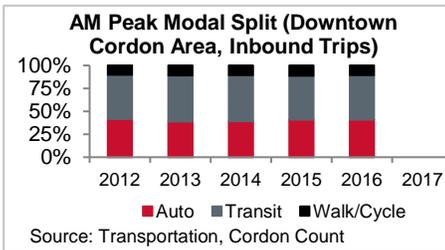
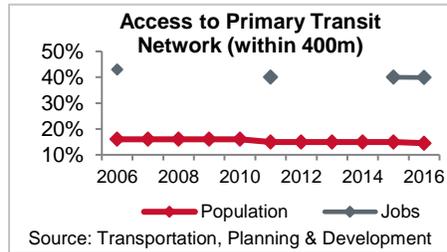
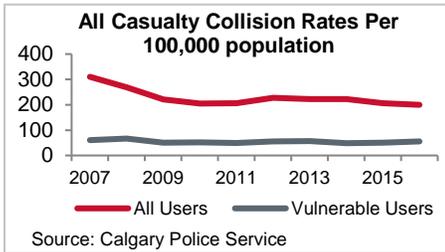
A city that moves

People and goods can move well and safely throughout the city, using a variety of convenient, affordable, accessible and efficient transportation choices.



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 Parking Authority
- Government of Alberta
- Government of Canada
- Calgary Regional Partnership
- Calgary Police Service
- Livery Transport Advisory Committee

Story Behind the Indicators:

Safety continues to be a top priority for the transportation department. Overall casualty collision rates have been trending stable to down for the past few years however there was an increase in vulnerable user collisions for 2016. The City will have to focus efforts to ensure that this does not become a trend. Access to primary transit continues to be stable but will shift significantly with the ongoing development of the Bus Rapid Transit (BRT) network and building of Green Line LRT. Over the past decade more Calgarians have been choosing to walk and cycle for more of their travel needs. From 14 per cent of all trips in 2005 to 26 per cent in 2016, this trend shows how travel behaviour and values of Calgarians are changing. Responding to these changes is part of delivering reliable safe and affordable mobility choices to all citizens.

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 2017 June 30

The City continues to take actions to promote a safe and efficient transportation network in Calgary.

RouteAhead was supported through CTrain system capacity improvement. Projects to accommodate four-car trains were completed, including: enhancements at Anderson Garage and Oliver Bowen Maintenance Facility; platform improvements; and traction power upgrades. Council was presented a recommended staging approach for the first phase of the Green Line and voted in favour of the final alignment and station locations. Calgary Transit's financial position has weakened due to decreased revenue from lower than expected transit ridership and decreased fares. This has considerably reduced The City's ability to meet RouteAhead targets in the short term. **(M1)**

The City completed a public private partnership transaction for the construction of the Stoney compressed natural gas garage and maintenance facility and construction began. Calgary Transit implemented a key recommendation of a zero-based budget review to transition cleaning and outside maintenance duties to an external contractor in order to achieve cost savings while maintaining customer satisfaction scores. **(M1)**

To maximize traffic flow, three transit priority projects were designed and will be implemented in 2017 (Northmount Dr/14 St NW, Memorial Dr/36 St E and McKnight Blvd/52 St NE). Significant engagement with front line staff helped identify solutions that will help make these projects function well when implemented. Traffic management systems were improved by using real-time data with remote communications to signals. This supports adaptive traffic operations such as adjustments to signal timings. Reports on travel time reliability including congestion index were posted online, providing information on how traffic is tracked and data used. **(M2)**

Strategic road improvements continue with construction on four interchange projects (TransCanada Highway and Bowfort Rd NW, Macleod Tr and 162 Ave S, Glenmore Tr and Ogden Rd SW and Crowchild Trail). Growth hours for transit were scaled back halting system improvements during a low population growth period. **(M3)**

Active infrastructure was supported with the installation of three additional pedestrian corridors, nine traffic signals and 22 rectangular rapid flashing beacons. Safe Routes to School program development is continuing and bike to school day 2017 was held at over 200 participating schools. **(M4)**

To improve the taxi system, Council approved eliminating the annual Accessible Taxi Plate Licence (ATPL) fee in order to reduce the financial burden for ATPL holders. Additionally, work to explore opportunities to collaborate on service delivery for the Accessible Taxi Community is underway. **(M5)**

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

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

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

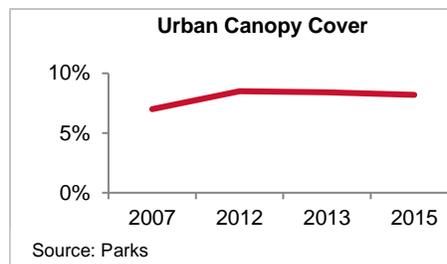
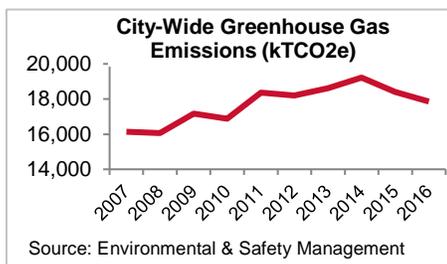
A healthy and green city

We steward our air, land, and water while encouraging healthy lifestyles for all Calgarians

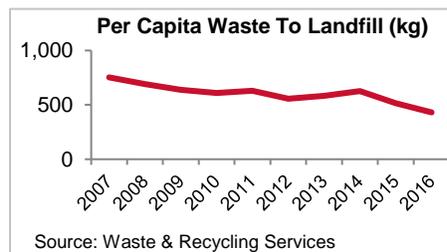
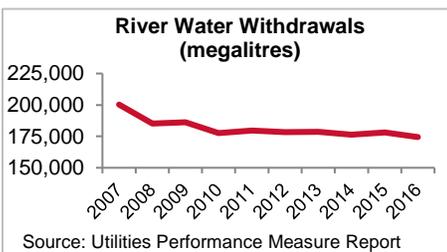


Environmental stewardship is a shared responsibility of government, business, communities, and individual citizens. Collectively they make decisions and take action to conserve energy and other resources, protect air and water quality, and minimize waste and pollution. A healthy and green city includes 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:
 100 Resilient Cities
 Government of Canada
 Government of Alberta
 Recycling Council of Alberta
 YMCA



Story Behind the Indicators:

Energy consumption and population growth are the largest drivers for greenhouse gas emissions. In 2016, city-wide emissions decreased by 6.5 per cent since reaching a peak in 2014. Announcements by the Government of Alberta to eliminate coal fired power generation by 2030 and have 30 per cent of electricity generation from renewable sources, will further contribute to reducing emissions. Calgary's urban canopy is a vital asset that provides social, economic, and environmental benefits. Since 2012, Calgary's urban canopy has declined by 0.3 per cent, most notably due to damage from the June 2013 flood and September 2014 snow storm. Calgary has approximately 7 million trees located on both public and private lands. 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, with a faster than anticipated

PFC2017-0635 MID-YEAR ACCOUNTABILITY REPORT_ATT1
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decline in 2015 and 2016 due to lower tonnages from commercial customers, current economic conditions, and increased diversion. It is projected that landfill volumes will continue to trend downward.

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 2017 June 30

The City continues to protect what's precious by promoting a healthy and green community for all Calgarians to enjoy.

The City's residential Green Cart Composting Program started cart delivery for service beginning in the SW quadrant in mid-July. The City has worked with Calgarians to prepare for changes to the Waste & Recycling Bylaw requiring food and yard waste diversion for residential and the industrial, commercial and institutional sectors. These changes support the waste diversion target of 70 per cent diversion across all waste sectors. **(H1)**

The City supports use of innovative and clean energy technologies at facilities and operations. Recent installations include four solar power plant projects funded through the Sustainable Infrastructure Capital program and retrofit of 82,000 LED street lights (e2 Street Lighting Program). Work is underway to develop Climate Adaptation and Mitigation plans through the Climate Program. **(H2)**

Administration is working with the Mayor's office to address issues with respect to regional water servicing. Discussions have begun with the Province to work on a Water Act licensing solution. **(H4)**

The 50th Annual River and Pathway Clean-up supported protection and enhancement of the natural landscape in Calgary. 2,900 volunteers removed litter in every city quadrant from parks and along nearly 200 kilometres of pathways and river banks. Recovery and restoration efforts from the 2014 Calgary Tree Disaster continued. ReTree YYC is on track for its planned goals, including planting 7,500 new trees this year. **(H5)**

The City provided a range of free programs that support healthy lifestyles including Park n' Play, Stay n' Play and Mobile Adventure Playgrounds, which encouraged over 900 children to explore, imagine and learn in a self-directed play environment. Partnering with Canadian Heritage, The City hosted events leading up to Canada 150 celebrations such as Winter Fun Day, "Music in the Park", and Sharing Dance Day. **(H7)**

The City continued to work with community partners to identify potential sport amenity opportunities and continued to invest in recreation facilities to ensure Calgarians have access to quality recreation opportunities. Work includes South Calgary and Highwood outdoor pool renovations, growth infrastructure investments and revitalizing existing infrastructure. The Calgary Bid Exploration Committee is working to complete its mandate of exploring the feasibility of bidding on and hosting the 2026 Olympic and Paralympic Winter Games. Administration conducted a comprehensive, balanced and objective assessment work. **(H8)**

Contributing to a parks network that provides access to healthy and active lifestyles, a major rejuvenation to Prairie Winds Park was completed. The park features new/improved play areas for children, basketball courts, picnic areas, a public tandoori oven, tennis courts, fitness stations and wading pool. In May the grand reopening event attracted 2,500 citizens. **(H9)**

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

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

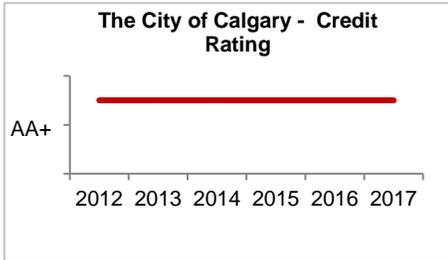
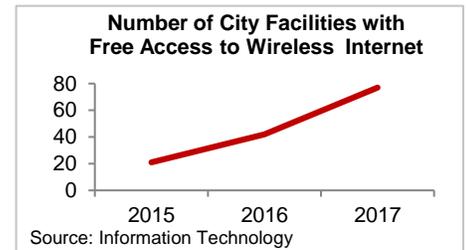
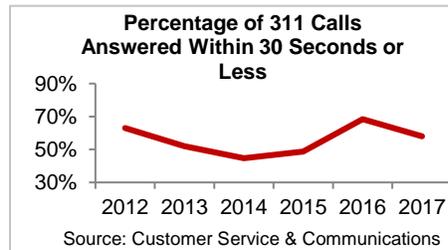
[Link to additional highlights and milestones available here](#)

A well-run city



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 (TRIF) has been trending upward with falls, body positioning, motor vehicle collisions, and over-exertion being the main contributors. Focusing on incident management including dashboards, safety learnings, and hazard identification booklets will assist to understand casual factors to reduce incidents and reoccurrences. Meeting 311 response times (Telephone Service Factor) has been challenging due to delays in seasonal hiring and June call volume. Moving more service requests online could create capacity to improve Telephone Service Factor scores. Since public Wi-Fi was launched (May 2014) there have been more than 11 million connections to the service. The City now offers public Wi-Fi at over 75 locations, including every CTrain station, most City Recreation sites, and several Parks locations. Standard & Poor's reaffirmed Calgary's AA+ credit rating, DBRS also confirmed the Issuer Rating and Long-Term Debt rating of The City at AA (high) as well as a Commercial Paper rating of R-1 (high). These ratings are one of the best among Canadian municipalities.

The City ensures a well-run organization by:

- Seeking opportunities to deliver programs and services more efficiently and effectively.
- Negotiating for a City Charter to enable greater flexibility in some areas of decision-making.
- 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 Build Calgary, Infrastructure Calgary, AnalyticsCalgary and Service Plans & Budgets.
- Maintaining public assets and infrastructure to provide maximum benefit and value to Calgarians.

Selected highlights of The City's performance as of 2017 June 30

The City continues to establish itself as a modern municipal government focused on investment and value for its citizens.

Ensuring the organization delivers value-for-money, The City continues to pursue the Zero-Based Reviews (ZBR) program. To date, ZBRs have been completed on 67 per cent of services and The City is on track to meet the goal of reviewing services that account for 80 per cent of gross operating budget by 2020. The City also established the Supply Transit Enhancement Program (STEP) to improve business outcomes through an end-to-end integrated process review. A cross-corporate Community of Practice was established to support STEP and its outcomes. **(W2)**

A continued economic downturn means The City is faced with a projected revenue shortfall for 2018 of \$170M requiring proactive management to balance quality service delivery and affordability. The City is demonstrating value for money by outlining \$325M in base and one-time savings achieved 2015 to 2017; identifying revenue shortfalls; developing potential solutions to the budget gap and seeking Council direction on 2018 indicative rates. **(W4)**

The City actively engages citizens to encourage participation in City decision-making. New research tools include the Citizen Perspectives Survey; Economic Perspectives Survey; and the Business Perspectives Research Project to gather citizen and customer feedback. In the first half of this year the Engage portal received over 88,000 visits from citizens/ stakeholders and over 18,000 online responses received on a variety of City initiatives. **(W5)**

The City continues to manage public assets to balance growth and maintenance requirements. The City has improved Fleet's acquisition process by incorporating a Capital Asset System that provides asset data to support decision making. A proprietary database that uses primary research on the industrial land supply in the region has been developed. This information will be used to gather knowledge on the needs of industrial businesses, increase awareness of City land offerings and assist in the generation of potential sales leads. The City completed environmental assessments on 110 City-owned properties and is actively managing 34 contaminated sites. **(W6)**

Being an employer of choice is important to The City requiring programs to help capture talent, manage an aging workforce and enhance job satisfaction. Recent work includes a refreshed Code of Conduct; respectful workplace information sessions and an emerging leader pilot session. The City's dedication to safety is confirmed by an 87 per cent score on the Certificate of Recognition Safety audit. **(W9)**

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

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

Leadership Strategic Plan



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, focusing attention on some key initiatives and services. Consistent with our commitment to be publicly accountable, Administration provides LSP status updates in each Accountability Report. This report continues the practice, with highlights of accomplishments in the first half of 2017.



1) Establish a cooperative and meaningful relationship with Council

- Provided the 2016 Year-End Accountability report in March 2017, including comprehensive reporting on all performance measures from Action Plan.
- Began tracking all Council and Committee reports as part of the Corporate Calendar project. This provided ALT with the opportunity to identify items they would like to intentionally manage and to view projects, programs, and initiatives with a corporate lens as opposed to a departmental view.
- Hosted a *Working Together* session on the topic of assessment and property taxes with Councillors' assistants and Administration's executive advisors. This improved participants' knowledge and understanding of City assessment, better allowing them and to respond to citizen inquiries.
- Began development of an intake system for Councillor inquiries to Administration.

2) Cohesive leadership culture and collaborative workforce

- Continued to strengthen our inclusive culture by providing consulting services, educational opportunities and pragmatic tools and resources.
- Launched the refreshed, values-based Code of Conduct, accompanied by a comprehensive awareness campaign.

- Advanced and aligned the "Corporate Mental Health Strategy for Creating a Healthy Workplace" with the National Standard.
- Provided customer service training to 685 employees from January to June 2017. To-date, almost 2,000 employees have been trained representing 13 per cent of The City's workforce – a 5 per cent increase from year-end 2016.

3) Better serve our citizens, communities, and customers

- Provided Council with a background on Service Plans and Budgets, and The City's services list, which will be the basis for the next (2019-2022) multi-year business plans and budgets. The diagram below (previously shown to Council in relation to Service Plans and Budgets) shows the direct line of sight from quality-of-life results for citizens, through Council directions and corporate priorities to service investments.



- Reported on the ZBR program using a new results-based, program level format. Current ZBRs on The City's support services are looking across business units and departmental boundaries to maximise the results they deliver.
- Tracked resourcing for all engagement projects and successfully delivered engagement strategies and tactics for over 120 City projects so far in 2017. Key projects include, but are not limited to *Greenline*, *Crowchild Trail Study*, *Temporary Signs Bylaw*, *This is My Neighborhood* and *Rundle Master Plan*.
- Established the *Enabling Online Services* program to make it easier for citizens to accomplish more tasks online. This program also helps to improve users' online experience, increase task completion scores and support achieving a One City, One Voice mindset.

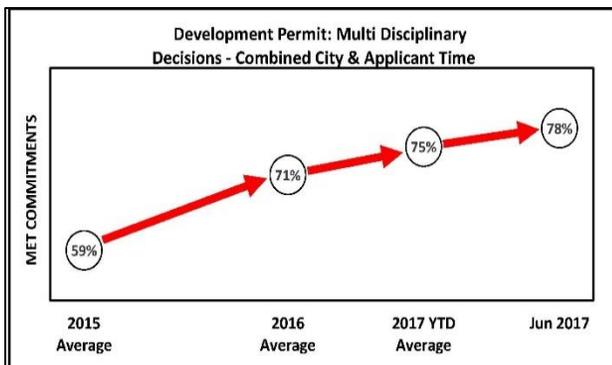
Leadership Strategic Plan



- Used a new approach to the 2017 Snow Angels campaign involving paid and organic social media tied to weather patterns. This helped to increase nominations from 650 on average per year to 1,095 for 2016/2017.

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

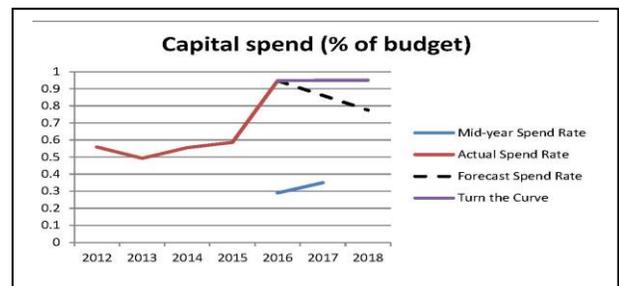
- Processed 87 per cent (down 1 per cent from 2015) of 46,186 trade permits online and 83 per cent (up 6 per cent from 2015) of 3,396 new home permits online in 2016, saving customers time and money.
- Provided Customer Centric training, The Approvals Continuum training and The Approvals Continuum: CPAG training to 1,314 employees from January to April 2017. A total of 59 sessions were offered, with a total of 4,413 training hours.



- Continued working with major customer groups and stakeholders to implement the *Industry / City Work Plan*, a joint development and building permit work plan, to find process improvements, standardization and other efficiencies including the *Continuous Process Improvement* initiative.
- The *Established Areas* and *Centre City Guidebooks* were completed and passed by Council, providing more clarity on how MDP direction should be applied in these areas.
- Hosted an agenda-setting workshop as a first step to developing a citywide resilience strategy as part of the Rockefeller *100 Resilient Cities* worldwide network, of which Calgary is a member.

5) Strengthen the Corporation's financial position

- Developed an integrated plan to help citizens and employees understand the relationship between municipal budgets, assessment and taxes and demonstrate how The City is responding to the economic downturn while practicing fiscal responsibility.
- Finalized the 2017 tax rate increase at 1.5 per cent, with a one-time rebate reducing the effective tax rate increase to 0 per cent for 2017.
- Received direction from Council to bring options for 0, 1 and 2 per cent 2018 tax rate increases for Council's consideration in November.
- Received approval in principle to fund 21 programs and projects, which were previously unfunded, using some of the balance in the budget savings account. Of those, 18 have been approved for funding and are underway. The remainder of the funds will be used to maintain flexibility, to react to opportunities, and to leverage Provincial and Federal funds.
- Continued to enhance capital project delivery capacity and increase the capital investment rate. The graph below shows the impact on capital spending, with the dotted line showing the forecast of results that would have been expected without this focus. The purple line shows how the trend (curve) has been changed.



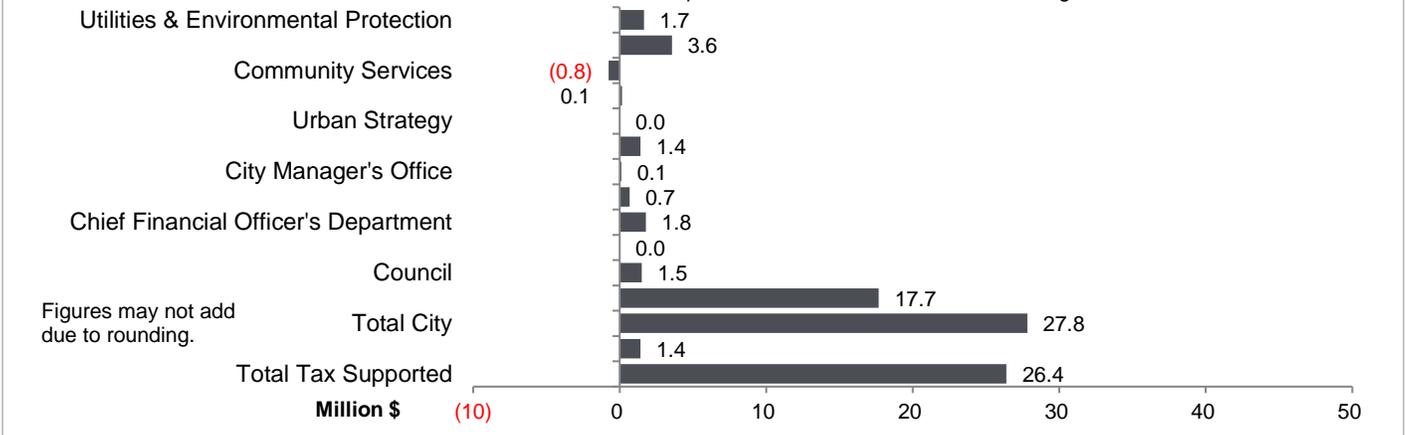
- Developed an *Implementation Optimization Program*, for approval by Council, to fund project planning (specifically the project cost estimates from a stage 5 to a stage 3) to ensure more accurate cost estimates are approved as part of the budget.
- Undertook a *Corporate Workforce Planning* project to align approved full time equivalents numbers to headcount for consistency and to facilitate the management of operating budgets.

Operating Budget Overview



Year to Date Budget to Actuals Variance by Department prior to Budget Savings As of June 30, 2017

Total City Variance: positive \$27.8M (1.5% of Net Expenditures).
Favourable variances are positive. Unfavourable variances are negative.



The City of Calgary's tax supported savings year-to-date (YTD) of \$26.4 million, prior to Operating Budget Savings

Account contribution, was a combined effect of:

Business units operating savings of \$8.7 million –

- Higher revenues for degradation fees and traffic permits, higher recoveries for traffic signals, and lower streetlight electricity costs in Roads (\$2.4 million favourable);
- Unbudgeted increases in revenue from insurance and legal billing settlements (\$1.2 million favourable); and
- Savings from Councillors' ward offices (\$1.1 million favourable).
- Sum of small variances, less than or equal to \$1.0 million each, from various business units, including lower Assessment Review Board hearing costs, savings in salary and wages due to management of workforce and delays in hiring, lower contracted services, consultants, software maintenance and training costs (net \$4.0 million favourable);

Corporate Programs' savings of \$17.7 million –

- Lower than budgeted valuations on pensions and retirement benefits, lower spending on Corporate Workforce Strategy program and savings in other health benefits, partially offset by higher Workers Compensation Board rate and lower fringe benefits recoveries (\$8.3 million favourable);
- Higher investment income earned due to higher than budgeted principal balances and transition to new investment managers which generated significant realized capital gains (\$6.0 million favourable);
- Lower corporate costs than budgeted due to receipt of partial payment from the Provincial Government for the 2016 Fort McMurray Fire in June 2017 (\$4.7 million favourable);
- Sum of small variances (\$0.2 million favourable); and
- Lower franchise fees received from ATCO Gas and ENMAX due to lower natural gas and electricity prices (\$1.5 million unfavourable).

Utilities favourable YTD variance occurs during normal business operations because the timing of expenditures is not always aligned with revenues. Transfer to Reserves are done on a periodic basis only.

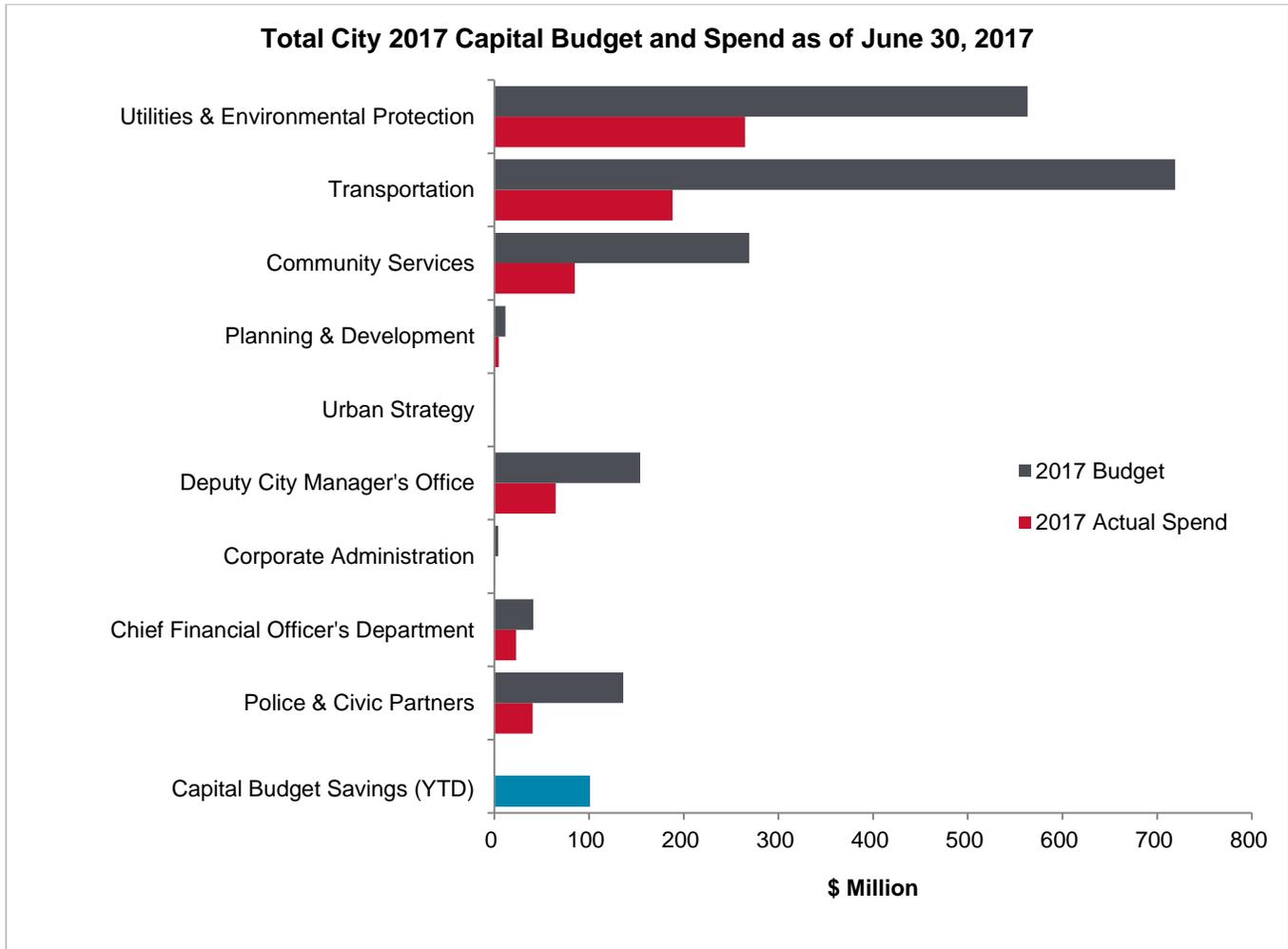
YTD contribution to Operating Budget Savings Account of \$1.8 million was attributed to cost savings initiatives as a result of intentionally managing the workforce.

Year-end favourable projection of \$14.5 million is a combined effect of:

- Corporate Programs (\$14.0 million favourable) - savings due to actual pension and retirement benefits (\$6.6 million favourable), higher investment income (\$6.0 million favourable), and lower spending on Corporate Workforce Strategy (\$2.4 million favourable), partially offset by lower franchise fee revenue expected from ENMAX due to lower electricity prices (\$1.0 million unfavourable).
- Roads (\$0.5 million favourable) – due to higher street use permit revenue.

Please note that there are uncertainties on the above year-end projection due to expected changes for labour timing costs and other possible year-end adjustments. As part of the mid-cycle adjustments, Administration committed to finding \$18 million in planned and other corporate savings for 2017, which were used on a one-time basis to reduce the 2017 tax rate increase to 1.5 per cent. As such, the projected favourable savings will be used for this commitment.

Capital Budget Overview



For the capital programs, 35.4 per cent (\$672 million) of the \$1.899 billion 2017 total city capital budget was spent, compare to 28.3 per cent (\$509 million) of the \$1.801 billion of the same period in 2016. For the tax-supported programs, approximately 35.6 per cent or \$542.8 million of the \$1,525 billion was spent.

The cumulative balance in the Capital Budget Savings Account is \$196.3 million with 2017 contributions representing \$101.1 million. These savings were included in the corporate capacity identified by Infrastructure Calgary to fund a list of recommended new projects (C2017-0214).

Utilities & Environmental Protection



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

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; stormwater management, and protection of our rivers and watercourses.

UEP leads The Corporation for workplace health and safety and environmental performance. Through corporate safety and environmental policies and the Corporate Safety Strategy, UEP supports all City departments to continually improve safety performance and manage environmental risk.

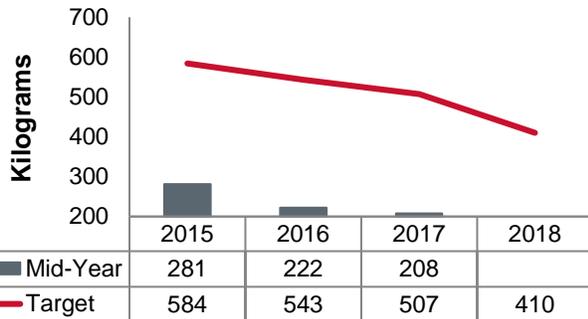
MID-YEAR HIGHLIGHTS

- Drinking water and wastewater facilities met provincial regulations at all times.
- UEP found opportunities to reduce costs and adjust services based on the current economic climate.
- The Water Utility received \$12.8 M from the Alberta Community Resilience Program (ACRP) for four flood mitigation projects. The City continues to work with community groups, the Province and key stakeholders, to develop recommendations for flood and drought mitigation on the Bow River.
- Green Carts are being delivered across the city with all communities having residential Green Cart service by early October. Organic material collected through the program will be processed at the City of Calgary's new Organics and Biosolids Composting Facility.
- A corporate-wide environmental management system was endorsed by the Administrative Leadership Team (ALT) in March 2017.
- Corporate safety performance is being addressed through greater focus on hazard identification, communication, incident investigation and follow-up.

Utilities & Environmental Protection



H.PM2 Annual Waste Landfilled Per Capita

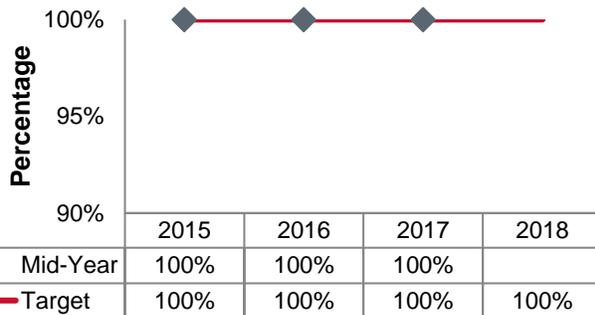


H.PM2 Annual Waste Landfilled Per Capita

Waste landfilled per capita measures the total amount of waste disposed at The City of Calgary 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. With the implementation of new strategies and the city-wide green cart composting program, it is anticipated that this trend will continue.

H.PM5 Provincial Regulations Met For Treated Drinking Water Quality



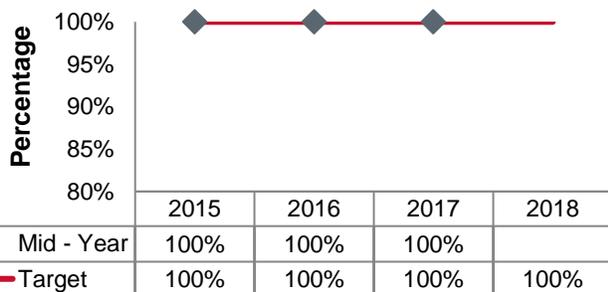
H.PM5 Provincial Regulations Met For Treated Drinking Water Quality

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:

In 2017, 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:

In 2017, 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	12	
— Target	2	2	2	2

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

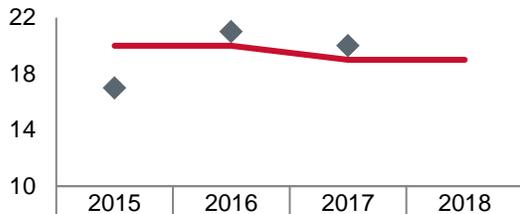
The City oversees City-owned brownfields that have interim uses, undergone disposition or have been redeveloped. Redeveloping brownfields allows for the re-use of land, supports urban densification, stimulates community revitalization, increases property values and reduces health and environmental risks.

Mid-Year Update:

City brownfield projects are progressing as follows:

- The park design and temporary elements have been installed at the 4th Avenue “Flyover Park”;
- The Urban Agriculture project is piloting models of urban agriculture suitable for safe food production;
- The Heritage LRT Pop-up Market project has been postponed to 2019 but the site is serving as a laydown area during construction of the SW BRT line at Heritage Drive.
- Two redevelopments will be completed in 2017 and seven dispositions are being reviewed.

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



	2015	2016	2017	2018
◆ Mid-Year	17	21	20	
— 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 (LTC) supports employees and contributes to reducing Workers’ Compensation Board (WCB) 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.

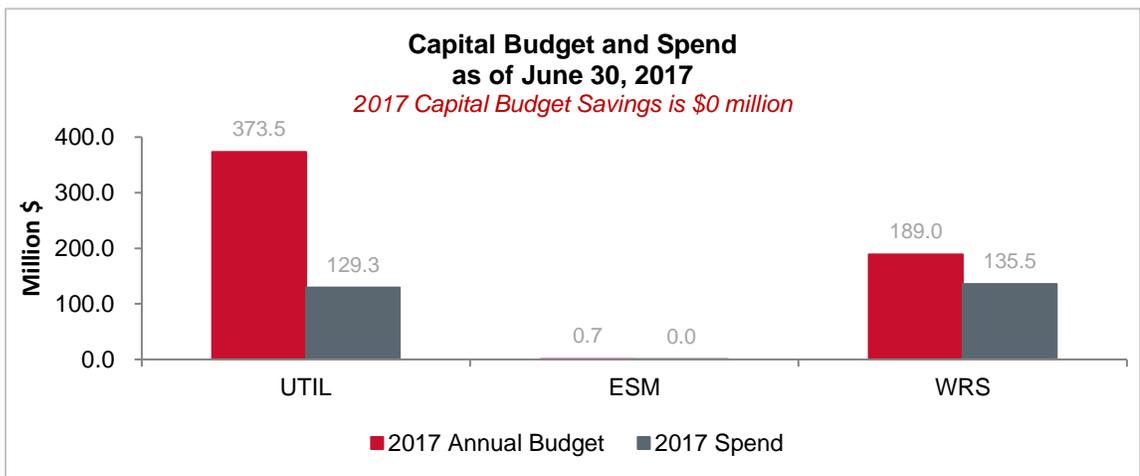
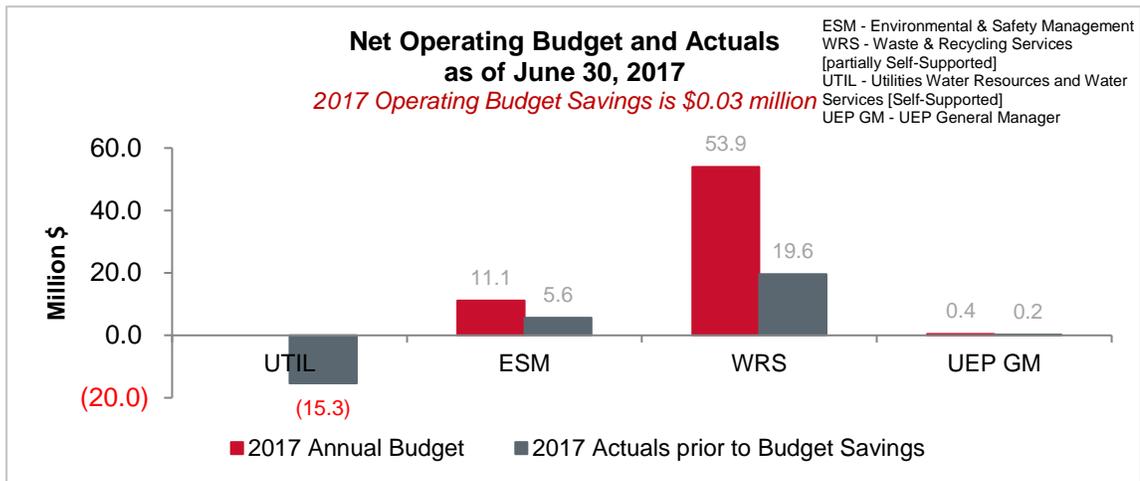
Mid-Year Update:

Business Units, ESM and Human Resources are working collaboratively to ensure employees are accommodated to return back to work. A steady improvement in accommodating staff has been realized in the first 6 months of the year.



[Link to additional performance measures here](#)

Utilities & Environmental Protection



Operating Budget Summary

Tax supported – ESM is \$203 thousand favourable at mid-year mainly due to higher than budgeted recovery from Health, Safety & Wellness reserve and is projected to be zero at year-end. Tax-supported operations in WRS are \$6 thousand favourable due to vacancies and are projected to be zero at year end. Self-supported – Utilities had a 9 per cent reduction in operating budget to offset the revenue shortfall in 2017. At mid-year, the net operating variance is \$1.4 million favourable. This marginal favourable operating variance is largely due to growth in service accounts and lower salaries and wages expenditures. The projected year end operating budget variance is zero. Self-supported operations (blue cart recycling and landfill operations) revenue in WRS is \$2.8 million unfavourable mainly due to lower tonnages received at waste management facilities. The unfavourable revenue variance will be mitigated through operational savings and lower contribution to reserve. The contribution to reserve for WRS is \$7.9 million to fund future diversion and landfill capital projects.

Capital Budget Summary

ESM – The capital spend to-date is 6 per cent of budget mainly due to delay in billing from the vendors. Year-end projected spend is 90 per cent of budget. WRS – The Organics and Biosolids Composting Facility was substantially completed on 2017 June 29. The capital spend to-date is 72 per cent of budget and the projected spend at year end is 90 per cent. Federal Gas Tax Funding (FGTF) of \$44.9 million was used to fund environmental and facilities projects. \$39 million of FGTF was used to fund the composting facility. Utilities – The capital spend to-date is 35 per cent. Year-end projected spend is 90 per cent of budget. The top two largest projects are Bonnybrook Plant D Expansion (2017 budget is \$32 million) and Bonnybrook Dewatering Building (2017 budget is \$39 million). The year to date spent for these two projects are 41 per cent and 58 per cent respectively.

Transportation



Transportation Business Units

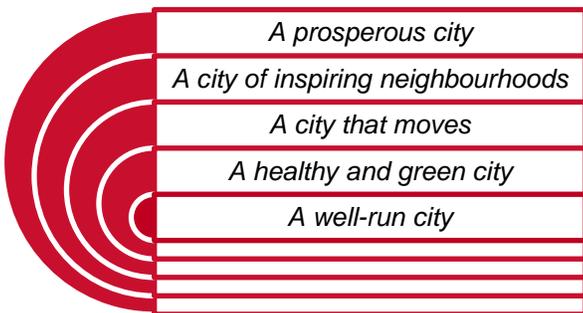
Calgary Transit (CT)

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 revisits the network to provide constant improvement in efficiency and effectiveness and to enhance and support the growth of our city.

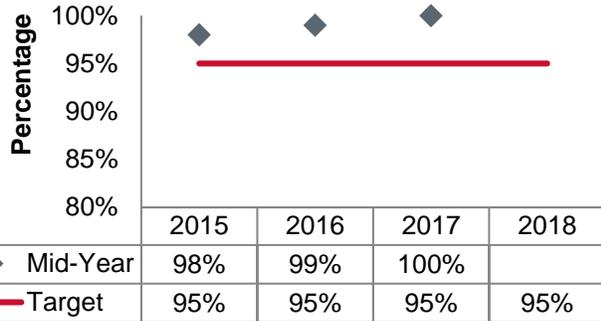
MID-YEAR HIGHLIGHTS

- The final alignment and staging plans for Green Line LRT were completed and approved by Council. These plans were submitted to the Province for funding consideration.
- Four-car CTrain service was rolled out on the blue line LRT, as several behind-the-scenes infrastructure improvements to support four-car operations were completed.
- The City is improving advanced traffic management systems by starting to use real-time traffic data in conjunction with remote communications to traffic signals to manage congestion and traffic faster and better.
- Construction continues on Bowfort Road/Trans-Canada Highway, Glenmore Trail/Ogden Road, Macleod Trail/162 Avenue interchanges and has started on the Bus Rapid Transit (BRT) network.
- Over 80,000 streetlight fixtures were retrofitted to energy efficient LEDs, completing the program more than a year ahead of schedule and saving The City more than 50 per cent on energy usage and more than \$4 million annually.
- The Corwchild Trail corridor study was completed and a number of recommended short-term improvements were approved for construction over the next three to five years.
- A downtown long-stay parking report was delivered and approved by Council to support businesses and development.

Transportation



M.PM4 Percentage of roads swept during Spring Clean-Up that achieve quality standards



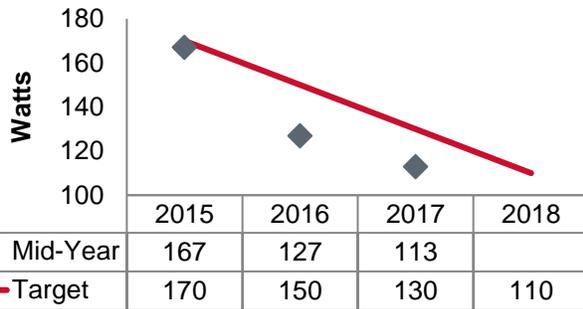
M.PM4 Percentage of roads swept during Spring Clean-Up program that achieve quality standards

The City’s annual Spring Clean-Up program removes debris and sanding material from roadways that gathers over winter months. Cleaning every roadway in the city each spring helps to keep harmful salts and sediments out of the storm sewers and the river system before the rainy season, and makes travel safer for all travel modes. Over 16,000 lane kilometers of road is swept each year.

Mid-Year Update

Considerable effort has been made over the past number of years to improve Spring Clean-Up. These include improved communications with citizens, better coordination with Calgary Parking Authority and new innovations like vacuuming inaccessible areas. 100 per cent of roads achieved standard in 2017.

H.PM1 Average energy usage (Watts) per streetlight



H.PM1 Average energy usage (Watts) per streetlight

Streetlights make up one of the largest infrastructure systems in the city. A major multi-year initiative to refit Calgary’s streetlight fixtures to LED from other technologies was started in 2015 and is now substantially complete. The change not only uses more efficient lighting that saves energy and saves money, it also improves reliability reducing the amount of time and effort needed to maintain a quality streetlight system.

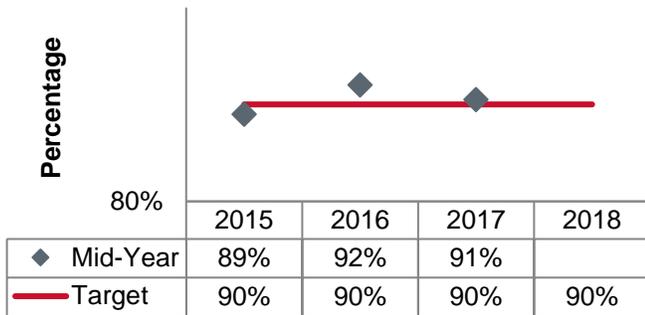
Mid-Year Update

After accelerating the refit program work is now complete on the over 80,000 replacements that were planned. Completing this work more than a year ahead of schedule is allowing The City to realize the savings from lower energy use and lower maintenance costs quicker than anticipated.

Transportation



W.PM1 Transportation's 311 service request on-time completion rate



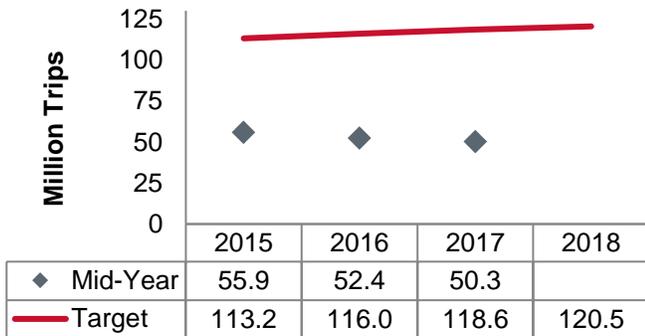
W.PM1 Transportation's 311 service request on-time completion rate

On-time completion of requests is an important reflection of our commitment to citizens, businesses, visitors and customers.

Mid-Year Update

Transportation has been focusing on improving citizen service and this metric in particular. Steady improvement over the past five years has brought the on-time completion rate to 90.5 per cent for the over 67,000 requests received between January and June despite a steady increase in the number of calls.

M.PM5 Annual transit ridership (in millions)



M.PM5 Annual transit ridership (in millions)

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

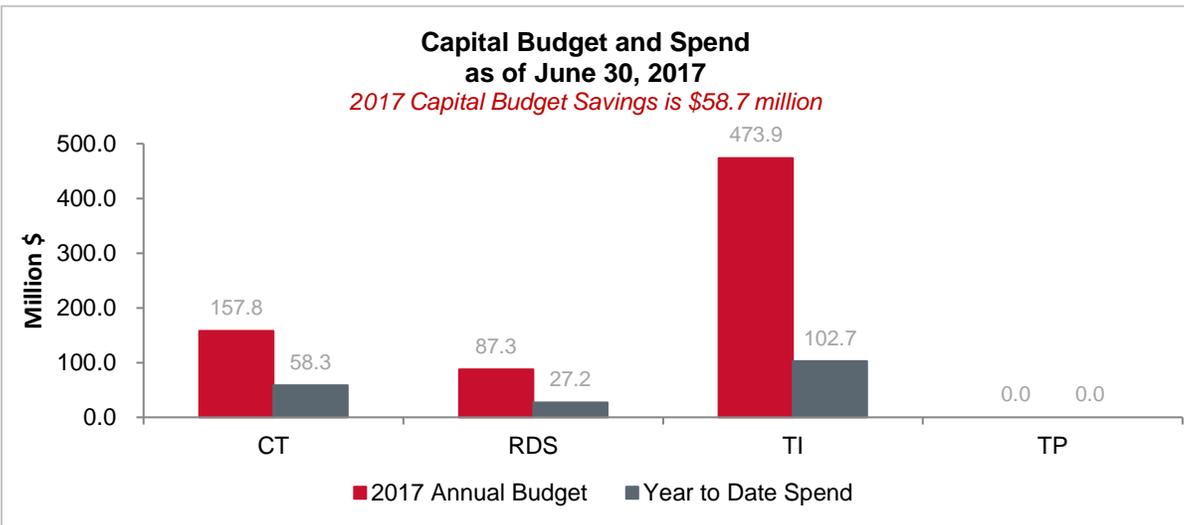
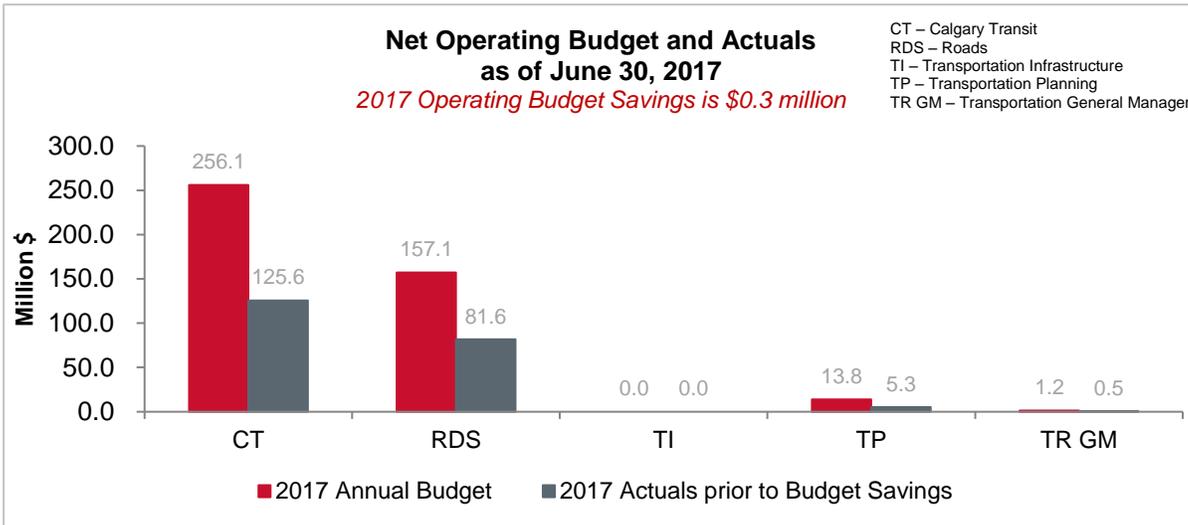
Mid-Year Update

Transit ridership remains lower than expected due to weak economic growth and considerable downtown vacancy rates where transit is most competitive. Though lagging transit ridership is typical in Calgary after an economic downturn, lower revenues combined with some higher costs has weakened Calgary Transit's financial position and is reversing progress made towards RouteAhead service level targets.



[Link to additional performance measures here](#)

Transportation



Operating Budget Summary

Calgary Transit has seen a sustained drop in ridership after the economic downturn. Lower fuel costs and adjusting service to align with changes in ridership and revenue has lowered expenses. Roads faced a busy winter season with higher SNIC costs than the previous mild year. This was offset by higher than budgeted street use permit revenues. Transportation Planning maintains a small favourable variance which is also affected by additional transfers from Calgary Parking Authority to address strategic priorities in Business Improvement Areas (BIAs) after the revised parking revenue allocation policy approved this spring (TT2017-0044).

Capital Budget Summary

Work is progressing as planned on the major interchanges at Glenmore Trail/Ogden Road, Macleod Trail/162 Avenue and Bowfort Road/Trans Canada Highway. All three projects will open later this year. Early stage construction is also underway for Calgary Transit's BRT network along several corridors, most notably 17 Avenue SE. Moving in to summer construction spending is expected to rise boosting spend rates to over 85 per cent by year end.

In roads, the LED streetlight retrofit program has now replaced 82,233 fixtures; 99 per cent of the total number of replacements. This capital investment will save substantial operating costs in coming years by reducing energy use and ongoing maintenance. RRFB installations also continue with 70 additional locations on tract to be completed this year.

Community Services



CS Business Units

Calgary Community Standards (CCS)

Calgary Emergency Management Agency (CEMA)

Calgary Fire Department (CFD)

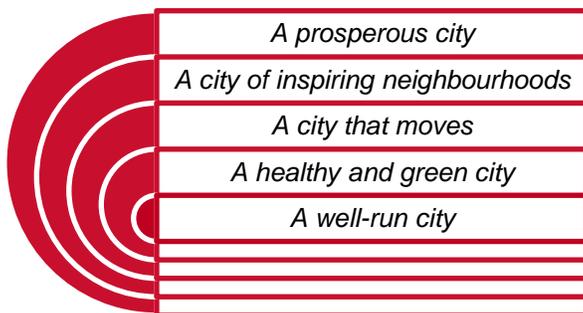
Calgary Housing (CH)

Calgary Neighbourhoods (CN)

Calgary Parks (PRK)

Calgary Recreation (REC)

CS aligns with the following Council Priorities:



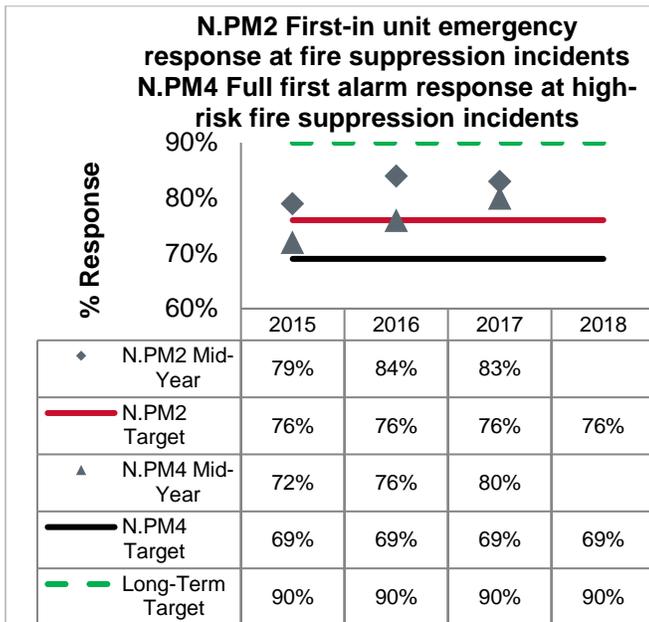
OVERVIEW

Community Services (CS) is The City's most citizen-facing department. CS works with The City's 15 official 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 18 and supported another 22 of Council's 44 Strategic Actions.

MID-YEAR HIGHLIGHTS

- Fair Entry program launched a sliding scale fare structure for Calgary Transit's Low Income Monthly Pass in April. The new fare structure is based on income with those earning less, paying less. Discounts range from 50 per cent to 95 per cent of regular fare. Transit affordability for low income Calgarians is important and creates conditions that help make employment, attending appointments and socializing more accessible.
- In response to the opioid crisis, CFD stations and engines have been equipped with the opioid antidote naloxone. As of 2017 June 30, CFD has administered naloxone 147 times, a rate of 0.82 patients treated per day.
- Multi Agency School Support Team (MASST) is a joint partnership between The City, Calgary Police Service, Calgary Board of Education, Calgary Catholic School District, and Alberta Health Service. MASST facilitates early identification of high-risk behavior and delivery of prevention and intervention services to children aged five to 12. In the first half of 2017, MASST worked with 178 children and families; additionally, a program evaluation found that clients showed an improvement in the constructive use of time, improved pro-social behaviours, significantly less impulsive behaviour, and significantly less negative behaviour at school.
- The City participated in a variety of emergency management training scenarios and exercises on topics related to active assailants and vehicular attacks, enhancing our regional resiliency. The City also completed a comprehensive update of the Infectious Disease Management Plan.



N.PM2 First-in unit emergency response within seven minutes at fire suppression incidents and N.PM4 Achieve full first alarm assignment at high-risk fire suppression incidents within 11 minutes

Response times are an important marker of citizen safety and service. In the event of a fire suppression incident, the first-in unit on-scene plays a critical role in initiating life-saving actions.

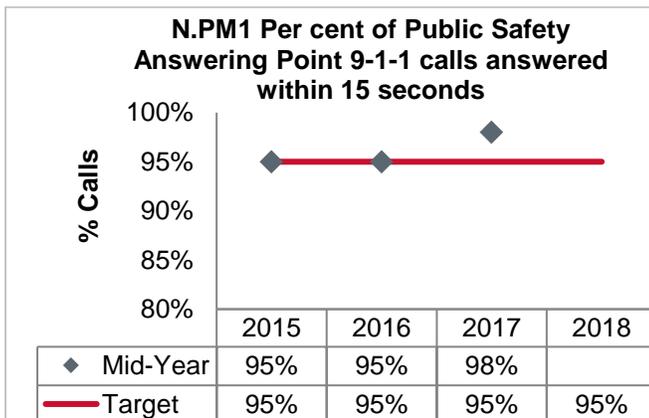
In the first half of 2017, The City exceeded its target of responding to fire suppression emergency calls within seven minutes by seven per cent. Continuous improvement efforts have demonstrated positive performance results; however, Fire and Emergency Response continues miss its 11 minute long-term target to amass an Effective Response Force (EFR) at emergency incidents that require 12 or more firefighters, by almost two minutes (13:05).



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

Calgary 9-1-1, a vital link between the citizens of Calgary and first responders during times of need, is the largest Public Safety Answer Point in Alberta, and one of the largest in Canada in terms of call volumes and number of people served.

Emergency Communications Officers answer and evaluate 9-1-1 emergency calls and non-emergency calls for Calgary Police Service, Calgary Fire Department, and for the Emergency Medical Services (EMS) branch of Alberta Health Services.



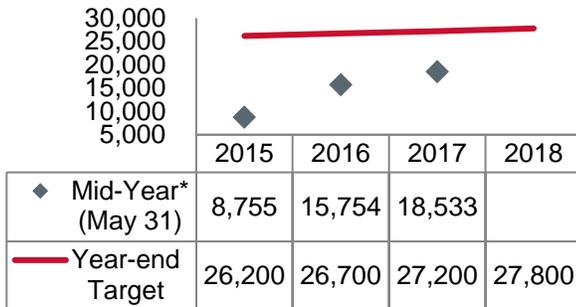
Calgary 9-1-1 serves a region of more than 12,000 square kilometres and answers more than one million emergency and non-emergency calls a year.

Calgary 9-1-1 continues to meet its target to answer 95 per cent of 9-1-1 calls within 15 seconds and has exceeded the target in the first half of 2017.

The City is also taking a new data-driven approach to address property-related issues that have the potential to escalate. By combining information from 9-1-1, 3-1-1, and other sources, the Coordinated Safety Response Team (CSRT) can identify locations where City or partner agency responses will generate positive outcomes for individuals and the community.



H.PM3 Number of Calgarians in the Fee Assistance Program (At May 31, 2017)



H.PM3 Number of Calgarians in the Fee Assistance Program

As of the end of May 2017, the number of Calgarians approved for fee assistance in Recreation is up 18 per cent and use is up 14 per cent from the same time last year. This increase is due, in part, to the Fair Entry program continuing to gain momentum and increased awareness of The City's fee assistance programs.

For the past two years the year-end totals of Calgarians in Recreation's Fee Assistance program have been growing and surpassing its year-end targets. If the growth continues at its current pace the 2017 year-end total will be near 60,000 people in the Recreation Fee Assistance program.

- 2016 Year-end Target: 26,700, Year-end Actual: 51,528
- 2015 Year-end Target: 26,200, Year-end Actual: 40,535

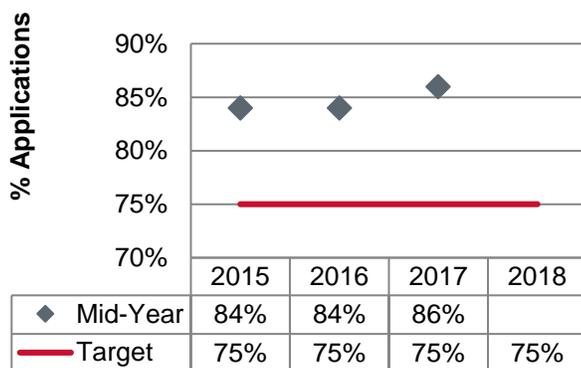


P.PM1 Per cent of business licences issued to meet processing timing standards

CCS works to issue 75 per cent of business licences within 90 days. In the first half of 2017, The City exceeded that target by issuing 86 per cent of business licences within 90 days and is on track to meet its 2017 year-end target.

The target was exceeded due to improvements to the online business registration system as well as an enhanced webpage (Calgary.ca/mybusiness) which allows streamlined application and business licence processing as well as assistance for customer inquiries.

P.PM1 Per cent of business licences issued to meet processing timing standards

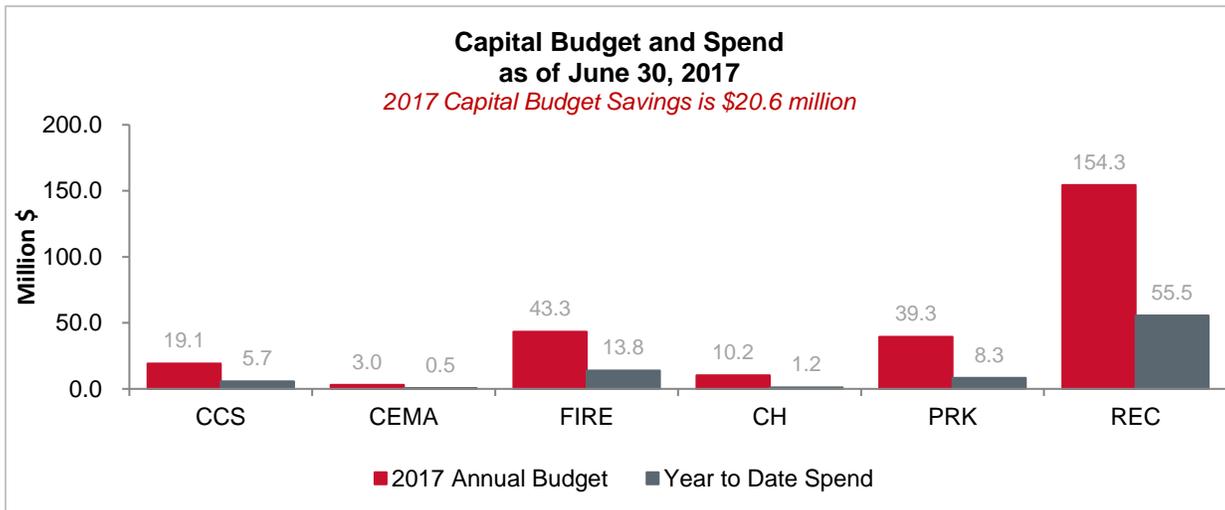
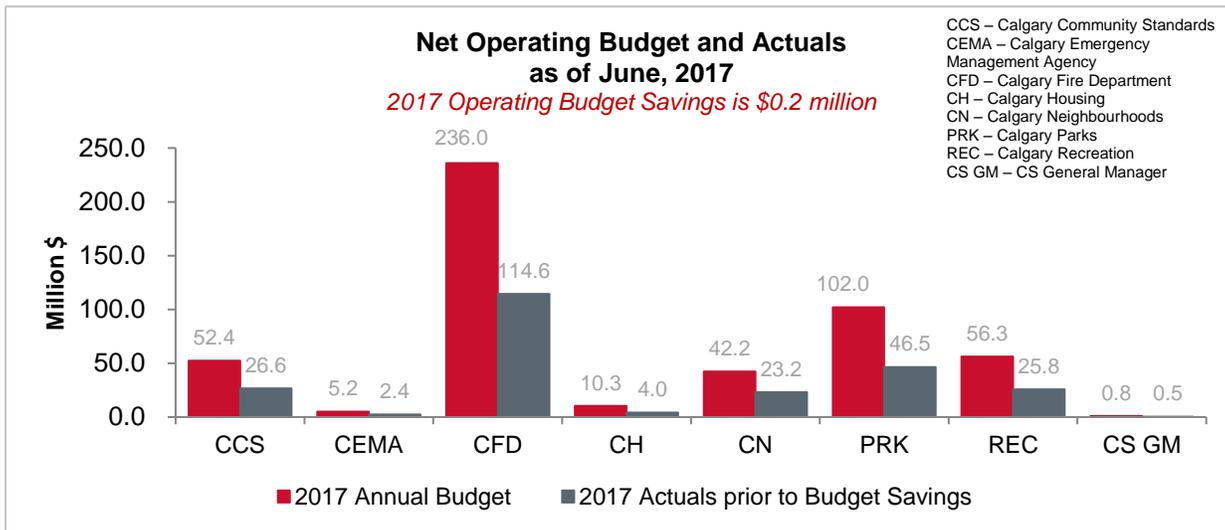


OTHER HIGHLIGHTS

- In February, 400 newcomers and refugees were connected to City and community resources, services and programs at "Building a Life in Calgary". The event was hosted by the Calgary Local Immigration Partnership (CLIP) as part of its ongoing response to support refugee resettlement in Calgary.
- CS played a key role in creating the Green Line City Shaping Framework. It ensures that Green Line communities will benefit from well-planned, connected and vibrant neighbourhood hubs that will evolve over time.
- The New Central Library construction project continues to be on time and on budget. Two separate audits confirm the project is on track in terms of quality, schedule and budget.
- The City assisted Calgary Housing Company by providing resources to help manage lock re-keying and to support tenant safety following a vehicle and equipment theft from a third party contracted locksmith.

[Link to additional performance measures here](#)

Community Services



Operating Budget Summary

As at 2017 June 30, Community Services is on budget, with the exception of \$870 thousand in expenses specifically related to a Calgary Housing Company security incident earlier in the year.

Capital Budget Summary

Community Services currently has a year-to-date 31.6 per cent capital spend rate with the active construction season ahead.

- Prairie Winds Park celebrated its grand re-opening following extensive renovations, which included improved play areas for children, basketball courts, picnic areas, a public tandoori oven, tennis courts, fitness stations and a wading pool.
- The Canyon Meadows Aquatic and Fitness Centre expansion and renovation project was completed. Improvements include: larger weight room, a dedicated fitness studio, expanded multi-purpose room, new fitness equipment, the addition of an elevator and poolside lift for increased accessibility, and a new pool slide and diving board.
- The Crescent Heights affordable housing complex, with 16 homes, was opened on 2017 May 17.



PD Business Units

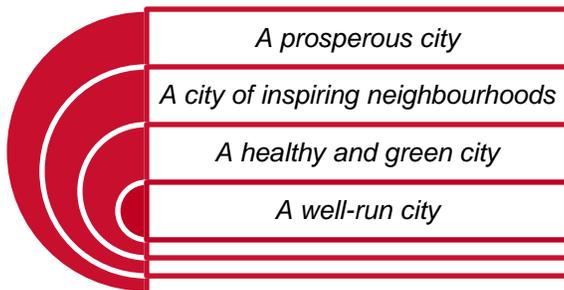
Calgary Growth Strategies (CGS)

Community Planning (CP)

Calgary Approvals Coordination (CAC)

Calgary Building Services (CBS)

PD aligns with the following Council Priorities:



OVERVIEW

Planning & Development’s (PD) mission is to plan and facilitate building a great Calgary. PD 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 Municipal Development Plan (MDP) Vision is Advanced, Development is Realized and Buildings are Safe.

MID-YEAR HIGHLIGHTS

- **Municipal Development Plan (MDP) Vision is Advanced** - Provided communities, citizens and customers with the opportunity to more easily create a vision for their communities and express their expectations for development with two new guidebooks: the *Centre City Guidebook* and *Developed Areas Guidebook*. Easy-to-read, these documents contain common policies that will help guide growth in communities. They explain what kind of development is desired and how buildings can be designed to meet the vision. They demonstrate how the communities can evolve in support of the MDP while maintaining their character.
- **Development is Realized** - Responding to Calgary’s current economic situation and industry feedback, amendments to the Land Use Bylaw were made for development permit extensions and commencement rules. This extend the commencement date for development by providing for two year extensions instead of the current one year extension. This provides stability for industry by facilitating longer extension time periods without compromising the potential for changes in policy and standards.
- **Buildings are Safe** – Responding to community concerns regarding The City’s ability to better address problem properties causing unsafe conditions in the community, the Coordinated Safety Response Team agreed to collaborate and improve communication between business units to ensure that important property related information is shared in order to address community concerns effectively.

Planning & Development



W.PM5 Per cent of customers served within 20 minutes of arrival at the Planning Services Counter

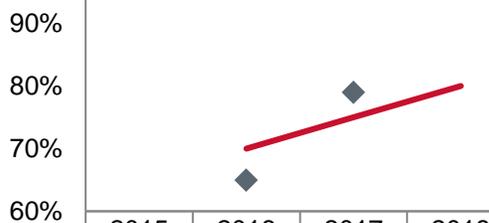


	2015	2016	2017	2018
◆ Mid-Year	58%	66%	75%	
— Target	60%	70%	75%	80%

W.PM5 Per cent of customers served within 20 minutes of arrival at the Planning Services Counter:

Administration worked to ensure a seamless experience for those served at the counter while the area underwent significant renovations during April and May. Updates included improved lighting, ergonomics, customer seating, as well as an updated queuing system to enhance the customer experience. Average customer wait times at the counter continue to drop and were at 14 minutes as of 2017 June 30, down from an average of 32 minutes in 2014. The 3rd Floor Planning Services Counter continues to serve nearly 20,000 customers and citizens each year, with 1,900 served in the month of June alone.

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



	2015	2016	2017	2018
◆ Mid-Year		65%	79%	
— Target		70%	75%	80%

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 to facilitate a predictable review process and construction timeline. Applications for infills and major additions have increased by 57 per cent (from 284 to 447) from June 2016 to June 2017. Increased performance can be attributed to increased training for staff and process efficiencies.

*N.PM6, N.PM7 and W.PM7 were new performance measures from 2016 May 06 PUD2016-0322 report and had no 2015 measures to report.

N.PM7 Per cent of development permit decisions made within 120 calendar days of application submission



	2015	2016	2017	2018
◆ Mid-Year		60%	75%	
— Target		70%	75%	80%

N.PM7 Per cent of development permit decisions made for multi-family, commercial, industrial and institutional applications within 120 calendar days of application submission:

As of 2017 June 30, a total of 265 decisions were made, with 200 (or 75 per cent) being on target. This performance measure incorporates both City and applicant times to reach a decision, and requires the parties to work collaboratively. This measure is in addition to any applications where a customer has approached The City to develop a timeline related to concurrent applications, or for extenuating circumstances causing an extension of time being requested by the customer (such as a delayed Provincial approval). PD continues to work with its partners to find process improvements, standardization and other efficiencies as part of the Continuous Process Improvement initiative of the Industry/City Work Plan.

Planning & Development



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



	2015	2016	2017	2018
◆ Mid-Year		55%	70%	
— Target	56%	65%	70%	80%

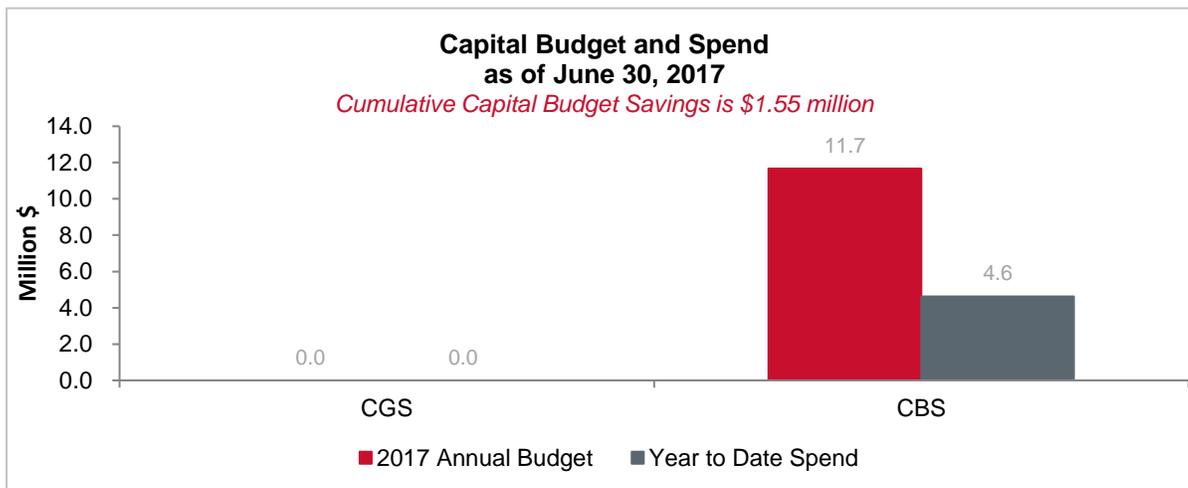
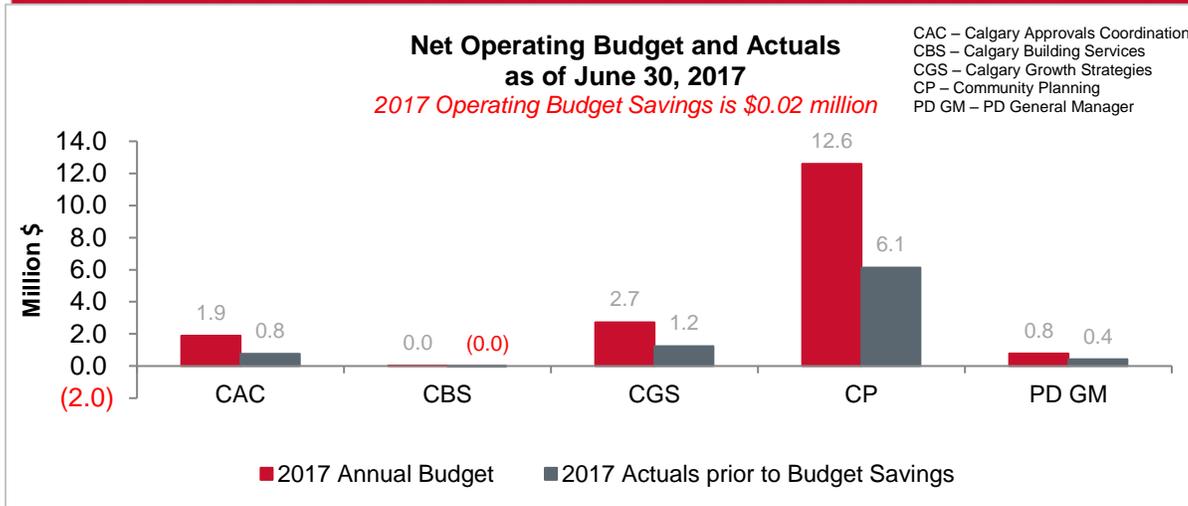
W.PM7 Per cent of building permits for tenant improvements to commercial and multi-family development issued within 21 calendar days of application submission

This measure speaks to Administration’s ability to understand and respond to the evolving needs of tenants and business owners through building permit applications for alterations, renovations and/or additions. A timely response provides certainty to the business or property owner and ensures a safe building for tenants. The total number of applications received remained steady over the past two years and remains so in spite of the economy. During downtimes, owners continue to renovate or make tenant improvements, rather than invest in new construction.



[Link to additional performance measures here](#)

Planning & Development



Planning & Development is a blend of both tax and self-supported. 2016 proved to be more resilient than initially anticipated partially due to changes in the Energy Code that generated additional revenue of \$7M while maintaining moderate building activity. 2017 is currently on pace with 2016, but will not see the increased revenue associated with the Energy Code changes. This reduction of revenue is a longer-term reality, resulting in an expenditure reduction exercise to remove \$20M in expenditures annually.

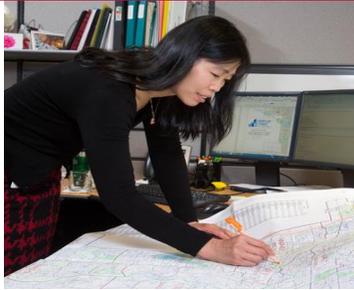
Operating Budget Summary:

PD’s favorable year-to-date variance of \$0.1 million is mainly due to savings in salaries and wages from vacancy management and consulting expenditures. Calgary Building Services (CBS) is mandated to fund its operating and capital expenditures from its revenue and transfer all operating surplus or deficit to/from the CBS Sustainment Reserve (to retain its self-supporting status). As at 2017 June 30, the CBS Sustainment Reserve had a balance of \$95.5 million, down \$3.6 million from the 2016 year-end balance. Council approved the planning and development application fee freeze of 2016 rates for 2017, with an anticipated \$1.3 million impact for 2017. In addition, a revenue budget reduction was anticipated in the amount of \$6.7 million to reflect 2017 projected revenue reductions resulting from the economic downturn, for a total impact of \$8.0 million for Planning & Development.

Capital Budget Summary:

As at 2017 June 30, the PD capital expenditure was \$4.6 million or 40 per cent of the \$11.7 million 2017 capital budget. This includes projects for Work Space Initiatives (the 3rd floor Planning Services Counter renovation), Business Technology Sustainment (conversion of systems that 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 Business Units

Corporate Analytics & Innovation (CAI)

Facility Management (FM)

Fleet Services (Fleet)

Real Estate & Development Services (RE&DS)

Resilience and Infrastructure Calgary (RI)

Supply Management (SM)

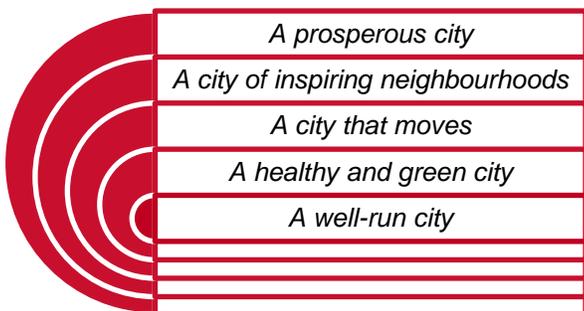
OVERVIEW

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 HIGHLIGHTS

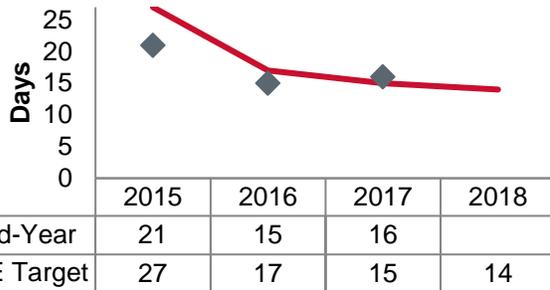
- Resilience and Infrastructure Calgary, and Supply Management, became business units in March 2017.
- CAI worked closely with the Corporate Economics team to create a new Economic Scenario Analysis model. This model is used to project the economic state of Calgary through user defined factors such as oil prices, prime interest rate, or average wage to see potential impact on unemployment rates, population growth, new housing starts and the number of building permits.
- Supply and Transit collaborated in the Supply Transit Enhancement Program (STEP) focusing on improving business outcomes through an end-to-end integrated process review from maintenance planning to delivery of requested goods and services.
- Fleet focused on increasing the competence of supervisors and team leads and, has provided financial training to increase the effectiveness of business decisions and their knowledge of variance reporting.
- Facility Management successfully integrated the Corporate Structure's List of City-owned buildings into the Common Operating Picture. CEMA is now able to access data for all City-owned buildings during an emergency situation, enhancing their situational awareness to make accurate, informed decisions.
- RE&DS collaborated with the Green Line team to identify 99 critical properties required for right of way for the construction of the Green Line program.
- The Resilience Program held their agenda setting workshop in March. The outputs from the workshop with focus group engagement helped identify Calgary's top shocks and stressors.
- Infrastructure Calgary coordinated the identification of Corporate capacity to invest in additional infrastructure projects and implemented capital reporting on a departmental basis to enhance line of sight and transparency.

DCMO aligns with the following Council Priorities:





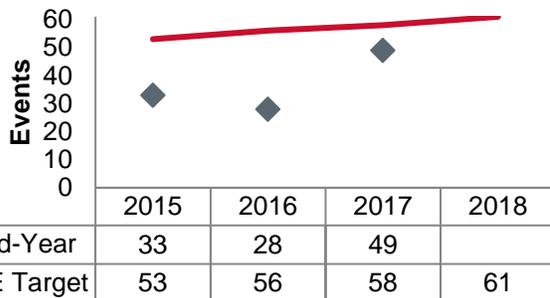
P.PM3 Customer wait times for approved encroachment agreement/letter



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 agreements is mailed out. This number continues to trend towards the target, even though 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

There is increasing demand to use the Municipal Complex Atrium and Plaza to hold public events. As of mid-2017, there have been 49 events held. This is a 75 per cent increase compared to mid-year 2016 and Facility Management is on track to surpass its year-end target of 58 events in just 9 months.

W.PM11 Inventory turns ratio



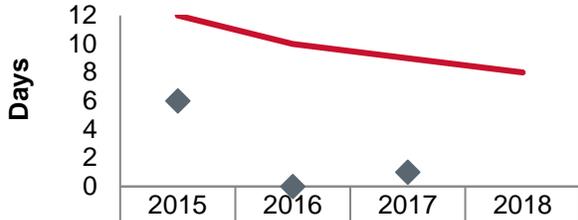
W.PM11 Inventory turns ratio

The inventory turns continues to improve and remains above target with a focus on reducing slow moving inventory. Additional inventory analysis to determine improvement opportunities is currently being undertaken by the business unit. The current ratio of 2.48 is based on a total inventory value of \$40M (this does not include critical inventory valued at \$4.5M), while stagnant inventory remains a focus and has been reduced by \$99k YTD.

Deputy City Manager's Office



W.PM18 Average days lost per Workers' Compensation Board (FM)



	2015	2016	2017	2018
◆ Mid-Year	6	0	1	
— YE Target	12	10	9	8

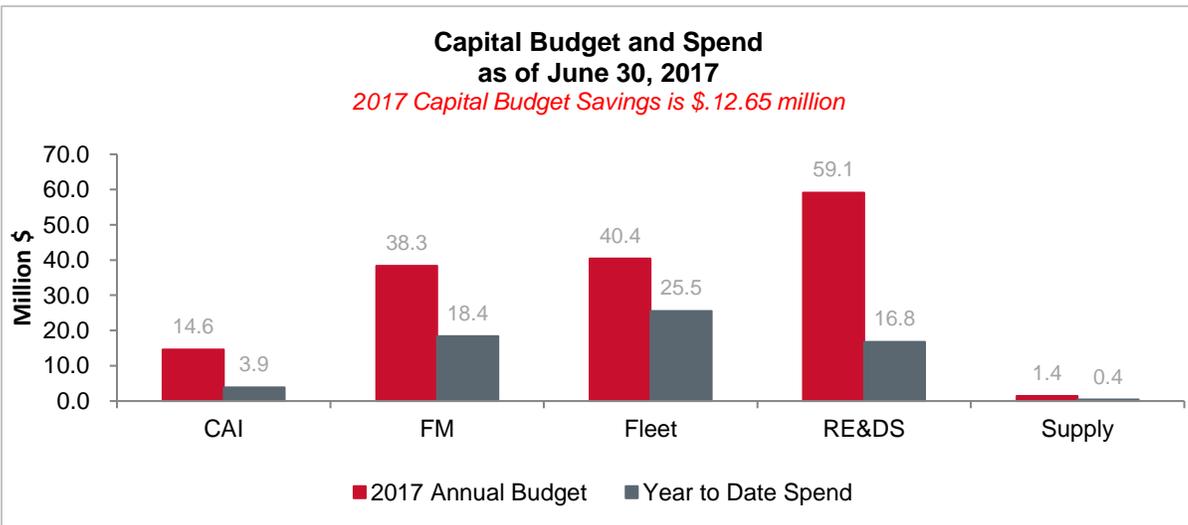
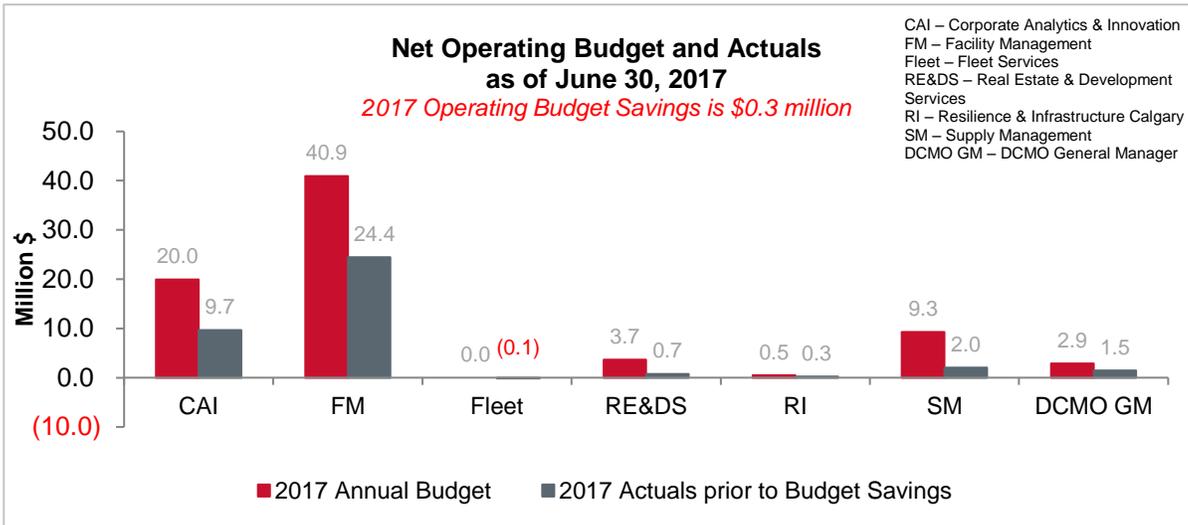
W.PM18 Average days lost per Workers' Compensation Board (FM)

Facility Management has developed strategies to ensure staff work and conduct business in healthy and safe environments. A number of initiatives have been identified to achieve greater accountability for occupational health and safety including implementing updated compliance procedures and identifying ways to reduce work-related incidents. As a result of these efforts, the average days lost for FM is one, which is above its year-end target of nine.



[Link to additional performance measures here](#)

Deputy City Manager's Office



Operating Budget Summary

The Deputy City Manager's Office favourable balance of \$1.4 million prior to budget savings is mainly attributed to higher than budgeted Utility Line Assignment (ULA) revenue, favourable acquisition fee revenues earned as result of the Green Line project, unbudgeted sales of LED street lights, and lower spending on contractual expenditures.

Capital Budget Summary

The Deputy City Manager's office capital budget is 42 per cent spent as of 2017 June 30. Facility Management made significant progress in the rehabilitation of Historic City Hall, which remains on schedule for completion in 2020. In 2017, the scaffolding and protective enclosure around the building was completed and rehabilitation work has commenced on the exterior masonry. Corporate Analytics & Innovation successfully released the Calgary Rights of Way Management (CROWM) portal, an intake and workforce management system for ULA applications, which replaces the previous ULA online system. The release of CROWM will result in better enforcement of the Municipal Consent & Access Agreement, increase transparency due to real time status updates, and will reduce turnaround time for review of applications. During the year Real Estate & Development Services (RE&DS) completed the purchase of a large land parcel that will ultimately be used for the extension of 194 Avenue SE, the 210 Avenue SE right of way and utilities, and for multiple future service roads and related infrastructure upgrade projects.



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

- For excellence in strategic communication, the Fire Prevention Week and Introducing Multi-Family Recycling Communications Campaigns were both awarded the International Association of Business Communicators' 2017 Gold Quill Award.
- Calgary hosted municipal partners from across Canada at the Municipal Benchmarking Network Canada National Forum, providing the opportunity for municipalities to learn from one another on a variety of performance measurement, benchmarking, and continuous improvement topics.
- Administration achieved operational efficiencies in the consolidation of the Supervisory Leadership Development Program modules, reducing costs and creating time savings. With timely workforce analytics, leaders were also able to proactively support workforce reviews and planning.
- To support a comprehensive budgeting process, the Hyperion Planning and Budgeting System project was implemented in early 2017. This integrated system enabled better practices and processes, providing Finance staff with tools to improve analysis, predictive modelling, forecasts, and reporting for more evidence-based financial decision making.
- The City enhanced communication efforts through presentations and the revenue neutral tax calculator to clearly explain Council's 2017 tax rebate initiatives including the 2017 Municipal Non-Residential Phased Tax Program.
- The new recreation registration portal - "Live and Play" was implemented collaboratively in 2017 to provide better service to customers in Calgary Recreation, Calgary Parks and Calgary Neighbourhoods. The Peoplesoft HCM upgrade was also completed, providing users with simplified navigation, enhanced experience for mobile device users, updated recruitment functionality and a corporate organizational chart.

CFOD Business Units

Assessment (ASMT)

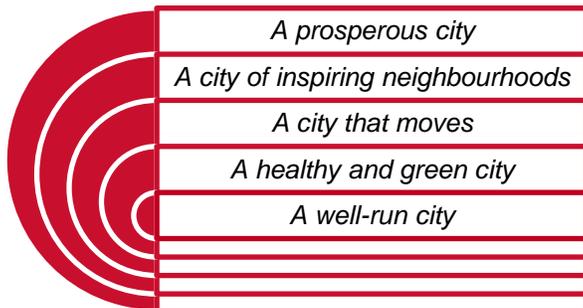
Customer Service & Communications (CSC)

Finance (FN) + Corporate Initiatives (CI)

Information Technology (IT)

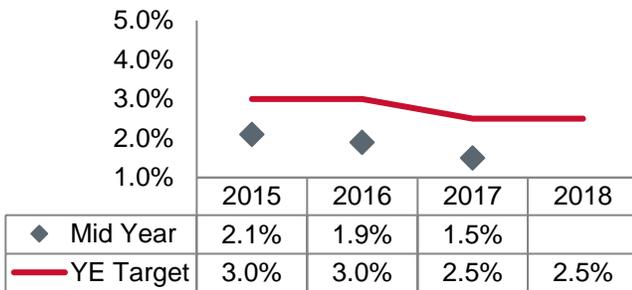
Human Resources (HR)

CFOD aligns with the following Council Priorities:





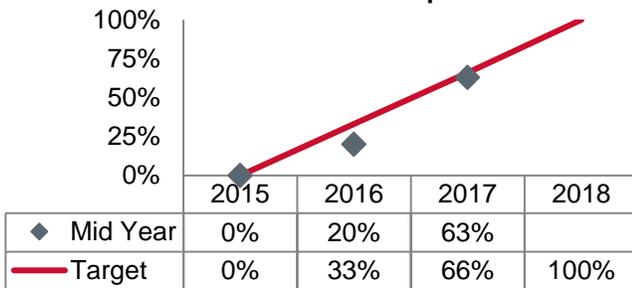
W.PM38 The ratio of total accounts and inquiries received during the Customer Review Period (CRP)



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

Assessment's Customer Review Period was held from 2017 January 5 to 2017 March 6. During this time customers made over 91,000 website visits, which was up by 8 per cent from last year, and 7,800 direct inquiries, which was down by 22 per cent from last year. During this time the number of assessment accounts has consistently increased by approximately 2-3 per cent each year. This performance measure shows decreasing inquiries per capita which is a proxy for strong assessment roll quality while also contributing to lower tribunal loss risk.

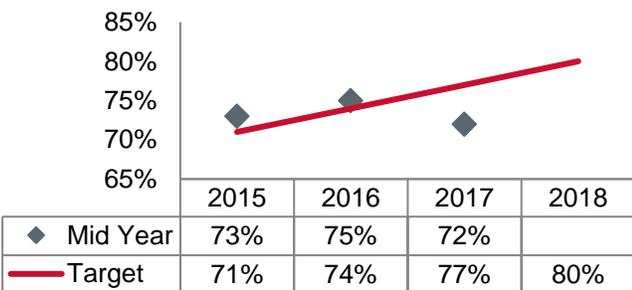
N.PM3: Percentage of business critical systems that can sustain an unscheduled data centre service interruption with minimal business impact



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

Information Technology, in collaboration with the Calgary Emergency Management Agency (CEMA) and all City business units, has identified the list of essential business applications that will be moved to infrastructure specifically designed to ensure continued service or rapid recovery in the event of a facility or component failure. In the first half of 2017, significant progress has been made on providing redundancy / resiliency for an additional 24 business essential systems and work is on track to meet the 2017 target.

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

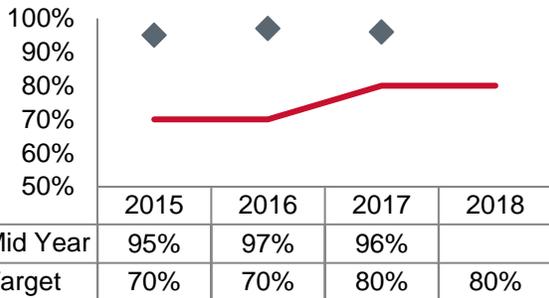


P.PM9: Percentage of website visitors who are able to complete their task online via Calgary.ca

Customer Service & Communications recently launched a new navigation on Calgary.ca to help improve users' online experience; however, there are factors impacting CSC in meeting its 2017 task completion score. Excess content and PDF documents stored on Calgary.ca are making it difficult for users who still need to use the search function to find their desired information. Additionally, there are some legacy applications still in use in some areas of Calgary.ca that are impacting task completion. In an effort to meet 2017 targets, CSC is working with respective application and content owners to address this.



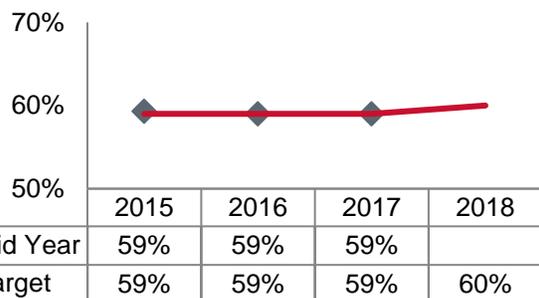
W.PM17: Job applicant satisfaction with on-line experience



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

Supporting the changes made to the job applicant process in 2016, the on-line job applicant satisfaction continues to be high for 2017 at 96 per cent with 71 applicants providing feedback. This exceeds the target of 80 per cent. HR will continue to monitor and make any necessary process improvements to ensure continued applicant satisfaction with the on-line experience.

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



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

TIPP is a popular program that allows property owners to pay their property taxes monthly instead of annually. Automatic payments are taken from participant accounts on the first day of the month which makes budgeting easier and eliminates the risk of late payment and a 7 per cent penalty. 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. Property owners can join the program at any time during the year.

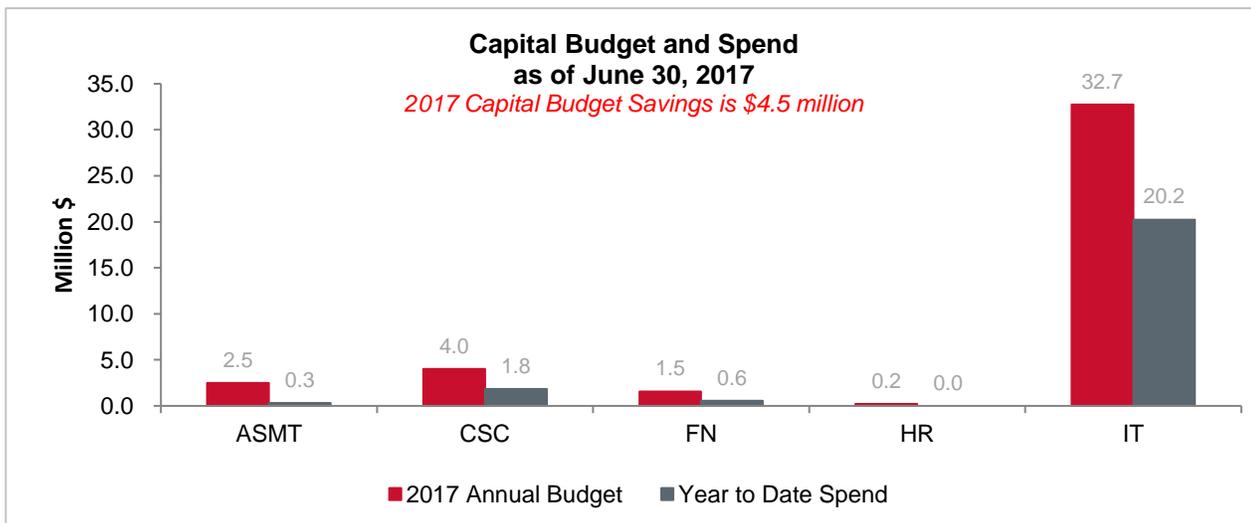
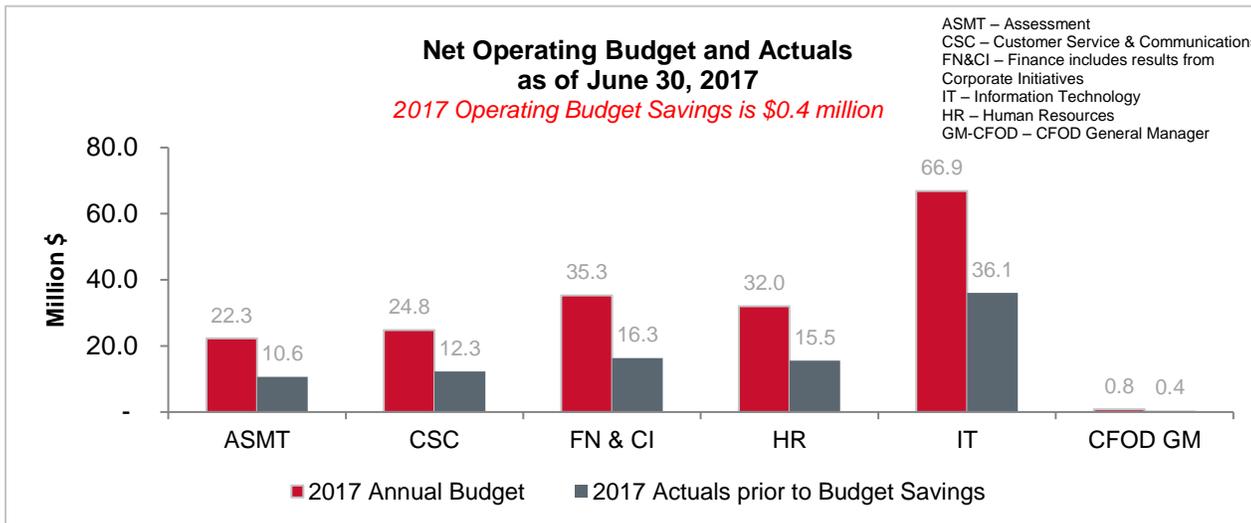


OTHER HIGHLIGHTS

- The newly formed Corporate Tangible Capital Asset (TCA) team is working to streamline processes to ensure the process is efficient and effective. To date, the TCA Costing module has been implemented, and a total of 100 per cent of the asset base has been reviewed and simplified (5 of 6 asset classes). Only Vehicles was not simplified and will be re-assessed in 2018.
- As part of the upgrades to the Office productivity suite, The City has finished upgrading over 10,000 email mailboxes.
- The Accounts Payable Workflow project was successfully implemented, enabling invoice scanning, processing, electronic review, and electronic approval of invoices and payment requests.

[Link to additional performance measures here](#)

Chief Financial Officer's Department



Operating Budget Summary

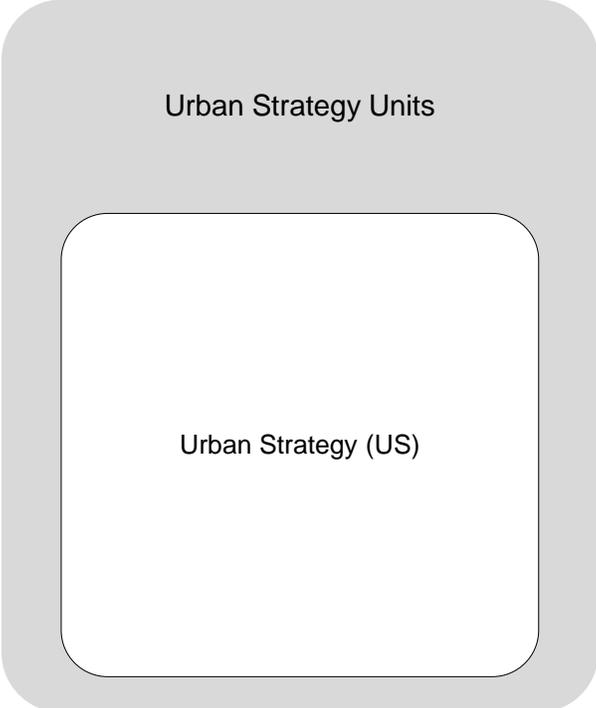
The Chief Financial Officer's Department favourable variance of \$1.8 million prior to budget savings is mainly attributed to savings from temporary staff vacancies, lower spending in contractual and business expenses, and a one-time credit against the annual maintenance cost for moving the 311 Customer Service Request (CSR) system to a cloud environment. This is partially offset by timing of hardware and maintenance expenses and higher postage expenses due to increase tax billing mail outs.

Capital Budget Summary

The Chief Financial Officer's Department capital budget is 56 per cent spent as of 2017 June 30.

The Tangible Costing Assets (TCA) Project within Finance went live in April 17, 2017 in order to automate the TCA reporting process for financial reporting purposes. The TCA function was also consolidated from across the Corporation into Finance to align the function with the accountability. The 311 CSR Upgrade project went live on January 22, 2017 to update features and functionality. Major capital projects underway within the Department includes the Hyperion planning and budgeting project in Finance which 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 and the Calgary Integrated Assessment Office (CIAO+) project in Assessment which helps maintain the quality of market assessments.

Urban Strategy



OVERVIEW

In partnership with other City Departments and the private and public sectors, Urban Strategy (US) seeks to effectively realize and attract redevelopment potential. This is achieved by informing strategic city building initiatives to create jobs and ensure high value investments that lead to the implementation of The City’s Municipal Development Plan by “connecting People and Places.” US is focused on strategic projects in the Centre City, Main Streets, and key priority areas such as, the Cultural and Entertainment District, and the Innovation, Education and Wellness District.

MID YEAR-END HIGHLIGHTS

Centre City:

- 8th Street underpass construction is now completed. Construction has begun on the 1st Street SW Corridor improvement project and West Eau Claire Park & Public Realm Plan.
- Urban Strategy is collaborating with Planning & Development and Calgary Economic Development on opportunities to incentivize small business opportunities. Three Centre City economic initiatives are underway, including the creation of a Centre City Enterprise District which will allow for a temporary suspension of bylaw rules and a streamlined process.

Main Streets:

- A major milestone was achieved in 2017 with land use policy amendments, using the newly approved Developed Areas Guidebook (DAG), and land use redesignations for four Main Street areas. This will allow for higher intensity redevelopment.
- US has capital funding to integrate the new main streets land use framework with recommendations to improve the public realm along the street and sidewalks within individual priority Main Streets areas.

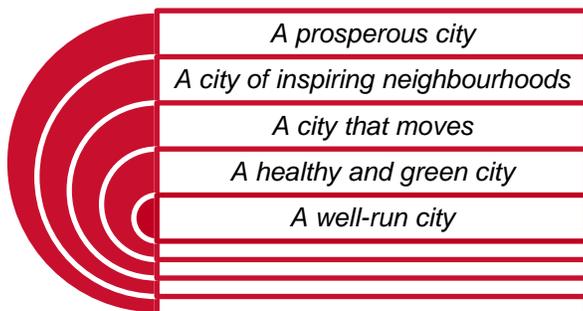
Urban Animation:

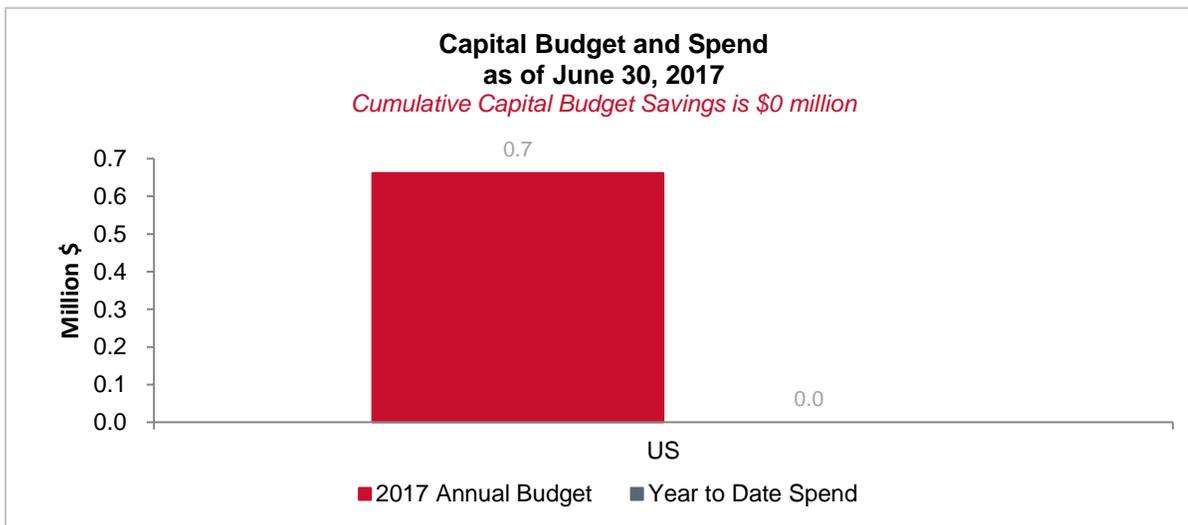
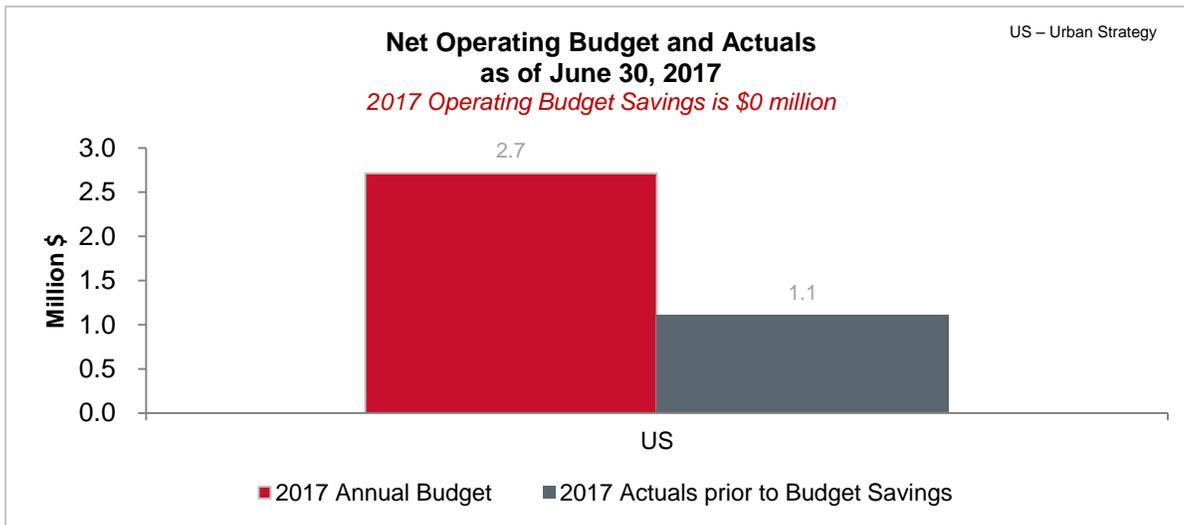
- US is piloting an “alleyway activation” initiative that aligns with the 17th Avenue reconstruction to help businesses attract citizens to the area during construction through art and other temporary interventions.

Strategic Corporate Coordination:

- US, in partnership with Calgary Economic Development (CED) and Calgary’s Municipal Land Corporation (CMLC), delivered a downtown economic summit and assisted in the strategic action plan report to Council summarizing outcomes of the summit.

US aligns with the following Council Priorities:





Operating Budget Summary

For the 6 months ended 2017 June 30, Urban Strategy has a favourable variance of \$0.6 million mainly from savings in consulting services and salary & wage from staff management; fully offset by reduced recovery from Calgary Building Services for internal administrative support to a net zero variance.

Capital Budget Summary

The 2017 capital budget of \$0.7 million is mainly for projects related to improvement in the downtown area of Calgary, such as, Chinatown and Centre Street. Year-to-date expenditure is \$10 thousand as at June 30. Work is expected to begin in Q3.

Law and Legislative Services* and City Manager's Office



LLS Business Units

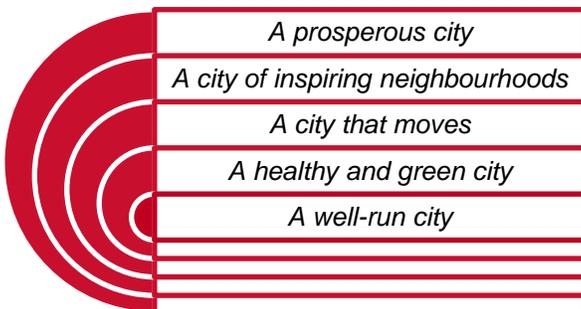
City Clerk's Office (CCO)

Corporate Security (CS)

Law (LAW)

*Law and Legislative Services was created as a department on June 1, 2017. For reporting purposes, the City Manager's Office highlights have also been included.

LLS aligns with the following
Council Priorities:



OVERVIEW

On June 1, services provided by Law and the City Clerk's Office were better aligned when Corporate Administration was renamed "Law and Legislative Services" (LLS) and the Law and Corporate Security business units and the City Clerk's Office all began to report to the City Solicitor and General Counsel. LLS provides the corporation with legal, claims, risk management, insurance, issue management, and security services. LLS also ensures open and accessible government by overseeing legislated processes and providing access to information, election and census services and administration services for The City's quasi-judicial boards.

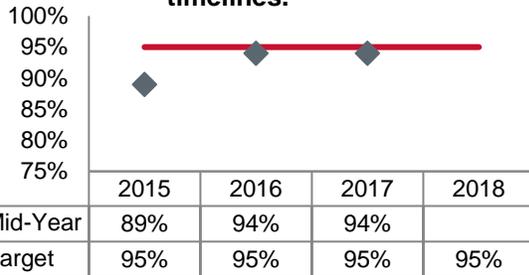
MID-YEAR HIGHLIGHTS

- The CCO launched "Live Agenda", a real-time agenda that tracks the progress of Council Meetings and is available online to the public.
- The CCO launched online video of Subdivision and Development Appeal Board hearings.
- Census Online, in its third year of operation, has seen annual increases in participation. 175,000 citizens completed the census online in 2017.
- Records management software and data migration from iRIMS to Livelink Physical Objects was completed.
- CS completed its Security Incident and Event Management project for City servers and networks.
- CS completed Crime Prevention Through Environmental Design reviews on all seven inner-city parks.
- The CMO received Council approval to establish the \$10M Economic Development Investment Fund to respond to the prolonged economic challenge and capitalize on new opportunities that will create jobs, drive economic recovery and revitalize the downtown core.
- Working with Supply, Law completed new construction templates and commenced client training. Law and Supply continue to examine ways to make procurement processes more efficient and effective. A lawyer has been seconded to Supply to serve as a Procurement Coordinator.

Law and Legislative Services and City Manager's Office



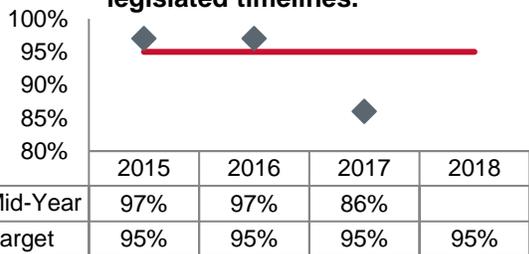
W.PM1 Percentage of Law and Legislative Services' 311 service requests completed within the target timelines.



W.PM1 Percentage of Law and Legislative Services' 311 service requests completed within the target timelines. LLS received a total of 1,268 311-initiated service requests during the first half of 2017, up from 899 at mid-year 2016. 94 per cent of service requests were completed on time. This represents on-time performance similar to the same period last year. While this is above The City's 311 on time target of 80 per cent, it is below the department's Action Plan performance target of 95 per cent.

To further improve on-time performance, LLS will place particular emphasis on closing service requests that have been escalated to other business units and prioritizing addressing requests that are more than 90 days overdue.

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

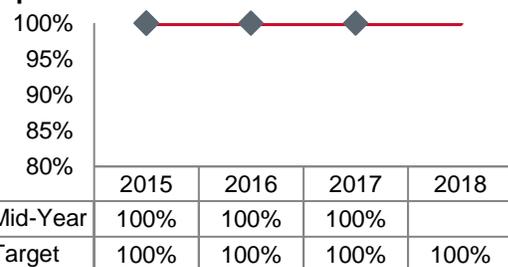


W.PM28 Percentage of Freedom of Information and Protection of Privacy (FOIP) requests completed within legislated timelines.

140 of the 162 FOIP requests received during this period were completed on time, representing 86 per cent on time performance.

Significant turnover in staff at the FOIP Office was the primary factor in failing to meet the target, which target was exceeded in 2015 and 2016. A planned return to a full complement of staff is anticipated to somewhat improve performance by year-end.

W.PM30 Percentage of City Appeal Board's notification and report publication deadlines met.

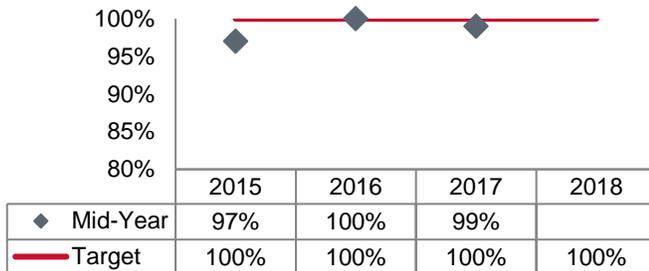


W.PM30 Percentage of City Appeal Board's notification and report publication deadlines met.

All 50 City Appeal Board notification/publication deadlines were met during the first six months of 2017. 100 per cent on-time publication is legislatively required and an operational priority.



W.PM32 Percentage of Council and Committee agendas posted online within legislated timelines.



W.PM32 Percentage of Council and Committee agendas posted online within legislated timelines.
During the first half of 2017, 77 out of 78 agendas were posted online within legislated timelines

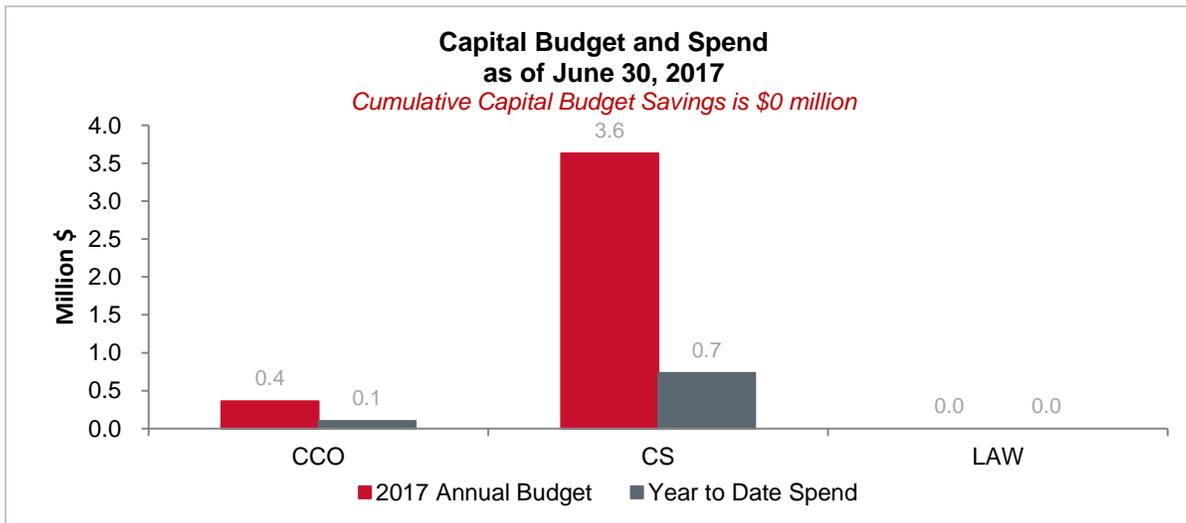
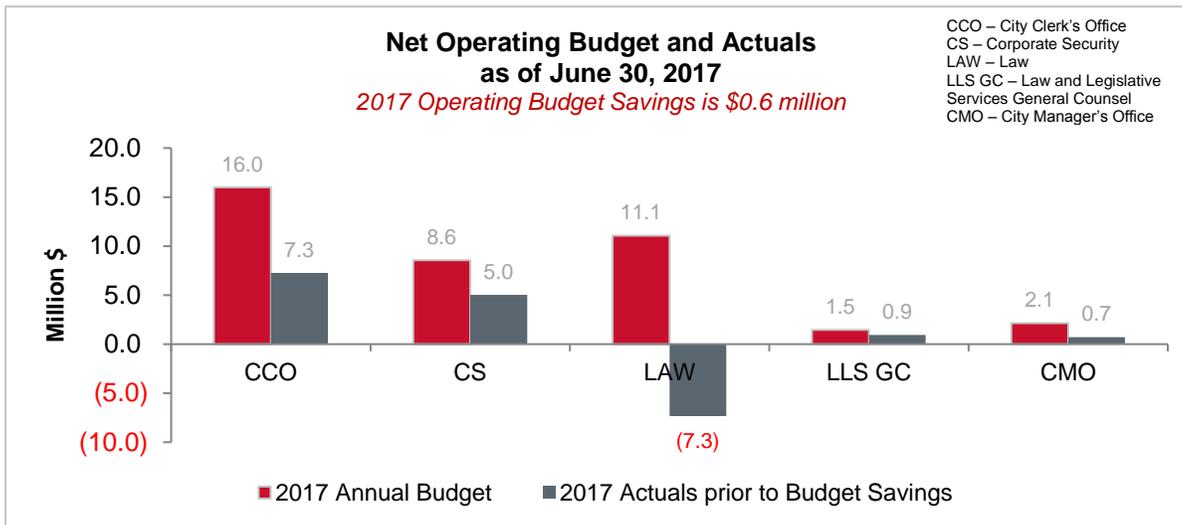
[Link to additional performance measures here](#)



ADDITIONAL MID-YEAR HIGHLIGHTS

- The CCO Protocol team played a lead role in facilitating the Treaty 7 flag raising ceremony in March.
- The new Calgary Power Reception Hall (CPRH) and Council Boardroom were opened in the Municipal Building. The CPRH fills a facility gap for meetings of 50+ attendees and has seen increasing use each month since opening.
- The Subdivision and Development Appeal Board is now using a cloud-based solution, MyFiles, for sharing and distributing materials to Board members. Digital access to all materials required to successfully complete their work is improving Board efficiency.
- CS completed security assessments on three recreation facilities.
- The CS Engagement Committee rolled out a plan to address four key areas of employee engagement: relationships, recognition, leadership, and communication.
- On March 7, the CMO, in partnership with various business units and departments, presented an update on the Leadership Strategic Plan to Council. Specific accomplishments include improved focus on how The City delivers value to citizens and a stronger City leadership culture.
- In anticipation of its zero based review, Law conducted business process reviews in each of its Sections and Divisions. A variety of continuous service improvement ideas were identified and Law is further investigating the feasibility of their implementation. An extensive employee engagement program is also underway in Law.
- Law surveyed Administrative Leadership Team members about their satisfaction with current, and need for additional, legal services.

Law and Legislative Services and City Manager's Office



Operating Budget Summary

The LLS favorable variance of \$673 thousand, before budget savings contributions, is mainly attributed to lower Assessment Review Board (ARB) hearing costs in the CCO, higher than expected external claims recoveries and an increase in cost recovery in legal settlements. This is partially offset by unbudgeted temporary positions and unfavorable internal recoveries within CS. 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.

The CMO's favorable variance of \$121 thousand, before budget savings contributions, is mainly attributed to intentional management of salary and wage and business expenditures.

Capital Budget Summary

LLS' capital budget is 21 per cent spent as of 2017 June 30.

CCO – 2017 capital investments include the corporate records Content Suite Phase 2 project, audio-visual upgrades to Council Chambers and the ARB's online service enhancement project. The ARB project was delayed by vendor negotiations in early 2017. The Manager of Quasi-Judicial Boards and the ARB are analyzing the impacts of upcoming legislative changes.

CS – 2017 capital investments include physical and IT security projects. Some delays with the office relocation and upgrade project were caused by lack of workspace availability. Mobile workspace protocols are being adopted.