




2012 Mid-Year Report on Business Plans & Budgets

PFC2012-0548
ATTACHMENT

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Acronyms/Abbreviations

Acronym / Abbreviation	Definition	Acronym / Abbreviation	Definition
City of Calgary Departments		PSC	Public Safety Communications
CS&PS	Community Services & Protective Services	RDS	Roads
CS	Corporate Services	REC	Recreation
PDA	Planning, Development & Assessment	TI	Transportation Infrastructure
TRANS	Transportation	TP	Transportation Planning
UEP	Utilities & Environmental Protection	WRS	Waste & Recycling Services
CA	Corporate Administration	UTILITIES	Water Resources and Water Services
City of Calgary Business Units		Key Corporate Plans	
ASMT	Assessment	2020SD	2020 Sustainability Direction 
ABS	Animal & Bylaw Services	CFP	Council's Fiscal Plan for Calgary
CC	City Clerk's Office	CTP	Calgary Transportation Plan
CFO	Chief Financial Officer's Department	MDP	Municipal Development Plan
CMO	City Manager's Office	Other Acronyms/Commonly Used Terms	
CNS	Community & Neighbourhood Services	ALT	Administrative Leadership Team
CPB	Corporate Properties & Buildings	ARB	Assessment Review Board
CSC	Customer Service & Communications	BPBC	Business Plan and Budget Coordination
CT	Calgary Transit	FOIP	Freedom of Information and Protection of Privacy
DBA	Development & Building Approvals	FTE	Full Time Equivalent
ESM	Environmental & Safety Management	YTD	Year to Date
FIRE	Fire (Calgary Fire Department)		
FLEET	Fleet Services		
HR	Human Resources		
IIS	Infrastructure & Information Services		
IT	Information Technology		
LAW	Law		
LUPP	Land Use Planning & Policy		
OLSH	Office of Land Servicing & Housing		
PRK	Parks		

COUNCIL'S FISCAL PLAN

	Directional Statements	Lead		Directional Statements	Lead
Ensuring every Calgarian lives in a safe community and has the opportunity to succeed	C1. Maintain current investment for the Calgary Police Service, while encouraging cost-efficiencies and recognizing Federal and Provincial funding obligations.	Council Calgary Police Commission	Investing in great communities and a vibrant urban fabric	P1. Ensure an appropriate inventory of serviced and planned land for community development in accordance with the Municipal Development Plan (MDP).	Planning, Development & Assessment
	C2. Focus on community-based policing and crime prevention, in partnership with related community and city agencies, particularly around crime prevention and harm reduction strategies.	Council Calgary Police Commission		P2. a. Continue operating budget support for Arts and Culture, b. Continue operating budget support for Sport organizations.	Community Services & Protective Services
	C3. Partner with CPS and related community agencies on the root causes of crime, through enhancement of social inclusion and crime prevention through environmental design (CPTED).	Community Services & Protective Services		P3. Support Calgary Arts Development Authority (CADA) in the implementation of its arts spaces plan.	Community Services & Protective Services
	C4. Ensure people feel safe in public spaces and on public transit.	Community Services & Protective Services Transportation		P4. Build more recreation facilities, including four major facilities, considering P3 Canada funding, while maintaining current facilities.	Community Services & Protective Services
	C5. Maintain Calgary standards for fire safety and coverage.	Community Services & Protective Services		P5. Increase the number of outdoor sports fields.	Community Services & Protective Services
	C6. Work cooperatively with the Province to improve building codes for fire safety.	Planning, Development & Assessment		P6. Invest in lifecycle maintenance of existing community infrastructure.	Community Services & Protective Services
	C7. Implement a financial plan to ensure the financial sustainability of City of Calgary Water Services.	Utilities & Environmental Protection		P7. Maintain or increase green space/capita, with an emphasis on areas of the city that are parks deficient and link directions in MDP, urban corridors and Transit Oriented Development (TOD) to the need for recreation & social facilities, as well as review all sources of funding.	Community Services & Protective Services
	C8. Establish a 10-year plan on reducing poverty, using the 10-year Plan to End Homelessness as a model, engaging community partners and other levels of government; and including a commitment to streamlining City processes for nonprofit organizations and community partners.	Community Services & Protective Services		P8. Protect natural/environmentally sensitive areas.	Community Services & Protective Services
	C9. Develop a comprehensive approach to The City's delivery of affordable housing for Calgarians; concentrating on partnerships with other service deliverers and other levels of government.	Corporate Services		P9. Develop and implement comprehensive waste diversion strategies, and a capital plan, which continue progress towards 80/20 by 2020.	Utilities & Environmental Protection
		P10. Re-engineer and simplify the planning process, including consideration of a new land use regime in order to implement the MDP.		Planning, Development & Assessment	
		P11. Improve new community and established community development standards in pursuit of MDP goals.		Planning, Development & Assessment	

COUNCIL'S FISCAL PLAN

Moving people and goods throughout the city efficiently and sustainably	Directional Statements	Lead	Making Calgary the best place in Canada for a business to start and flourish	Directional Statements	Lead
	M1. Align our transportation decisions with the modal split identified in the Calgary Transportation Plan (CTP).	Transportation		B1. Reduce red tape throughout the corporation.	Council
	M2. Implement the following capital investment split for this budget cycle: Transit: 60%, Roads: 35%, Active transportation (both cycling and pedestrian):5%.	Transportation		B2. Facilitate business success rather than regulate business activity.	Planning, Development & Assessment
	M3. Craft a new Transportation Infrastructure Investment Plans (TIIPs) list reflecting the direction of the CTP.	Transportation		B3. Develop an implementation plan for the consolidation of the business tax with the non-residential property tax.	Planning, Development & Assessment
	M4. Create a new long-term plan for Calgary Transit, including capital priorities and a new overall network, in accordance with the CTP and based on transparent evaluation criteria.	Transportation		B4. Support strategies to attract and retain global talent and investment in Calgary.	Calgary Economic Development
	M5. Strive to continuously improve the customer-oriented culture at Calgary Transit.	Transportation		B5. Ensure a supply of serviced industrial land at competitive prices.	Corporate Services
	M6. Develop a long-term level of cost recovery in Public Transit in the range of 55/45 to 50/50.	Transportation			
	M7. Review the long-term parking strategy and the role of the Calgary Parking Authority.	Transportation			
	M8. Focus road investments on chokepoints in the existing road network (e.g. Macleod Trail in the deep south, Crowchild between 24 th Avenue and Bow Trail).	Transportation			
	M9. Maintain increased investment in Snow and Ice Control (SNIC) and improve service delivery.	Transportation			
	M10. Reprioritize pedestrian infrastructure investment to high-use and high-potential areas.	Transportation			
	M11. Invest in better commuter cycling infrastructure throughout the city.	Transportation			
	M12. Review overall Capital Budget allocations to determine what is funded in this business cycle and what is deferred.	Transportation			

COUNCIL'S FISCAL PLAN

Directional Statements		Lead	Directional Statements		Lead
Becoming a more effective and disciplined organization	Z1. Foster innovation and creativity.	Corporate Administration	Changing the rules of the game to ensure better financial capacity	F1. Advocate aggressively for a new relationship between The City and the Province, including a potential city charter and the reduction of our reliance on the property tax.	Council
	Z2. Raise the care and attention that Council and Administration pays to restraining expenditures and continually seeking efficiencies.	Corporate Administration		F2. Advocate aggressively for a new relationship between The City and the Province, including a potential city charter and the reduction of our reliance on the property tax.	Council
	Z3. Increase the use of benchmarking, performance measures and best practices information to improve service effectiveness and efficiency.	Corporate Administration			
	Z4. Implement a program of ongoing in-depth service reviews using a zero-based review philosophy.	Corporate Administration			
	Z5. Examine alternative mechanisms of service delivery, including the judicious use of technology.	Corporate Administration			
	Z6. Maintain The City of Calgary as an employer of choice, focusing on employee career development and wellness throughout the organization.	Corporate Services			
	Z7. Continue to ensure that citizens are satisfied with the quality of the services they receive.	Corporate Administration			
	Z8. Review Council Committee structure and decision-making processes to enhance effectiveness.	Council			
	Z9. Make it easier for the public to get the information they need and to participate in public hearings.	Planning, Development & Assessment			
	Z10. Increase transparency and accountability throughout the organization.	Corporate Administration			
	Z11. Review corporate land and properties with a goal to optimize owned vs. leased; reduce surplus where appropriate.	Corporate Services			
	Z12. Implement new ethical guidelines for members of Council, potentially including a real estate and lobbyist registry and a commitment to campaign finance reform.	Council			

CORPORATE SUMMARY

MAJOR EVENTS AND CHALLENGES

MAJOR EVENTS/CHALLENGES THIS PERIOD (JAN 01 THROUGH JUN 30)

The City Manager's Office worked with the Mayor's Office, the City of Edmonton and the Government of Alberta to create a Memorandum of Understanding (MoU) to formalize a commitment to develop charters for the big cities to help address their challenges of growth. The MoU was signed on 2012 June 18 and marks the critical first step toward establishing a new relationship between The City of Calgary and the provincial government.

To support the overall review of Capital Budget allocations, the Administrative Leadership Team (ALT) approved Infrastructure & Information Services' (IIS) Administrative Asset Management Strategy & Governance Framework which is important to all asset owning City businesses. It ensures their asset management objectives, plans and reporting are visible to and integrated with appropriate corporate level management.

Planning continues for the new Central Library project, including the commencement of the public engagement process, ensuring all Calgarians have input into the vision of the next generation of Calgary libraries.

Assessment developed a proposed approach to business tax consolidation, incorporating the results of extensive consultation with stakeholders. The proposed plan was approved by Council in April. A website has been posted to provide related information, including a business tax consolidation calculator. Communications with stakeholders will be ongoing throughout the seven year implementation timeframe.

The Green Cart pilot program was launched in March with 7,500 homes participating. The pilot will test weekly collection of food and yard material, including: citizen experience; quality and quantity of materials diverted for composting; and alternating black cart collection to every other week.

The Peace Bridge project officially opened March 24. Recent traffic count shows more than 6,000 pedestrians and cyclists are using the Peace Bridge daily.

In conjunction with Waste and Recycling, a pilot project was successfully implemented to process and utilize blue box glass in road construction projects and divert that material from the landfill. In addition, roads now recycle 100% of milling chips from operations.

EMERGING CHALLENGES/ISSUES AND UPCOMING EVENTS

Corporate Properties & Buildings' (CPB) Corporate Real Estate Portfolio Review is identifying current and future City land requirements and surplus sites, establishing new land policies to dispose of property that is not needed for municipal purposes.

The functional program for four new recreation facilities was prepared for Council's consideration in July, and will then proceed into the detailed design and development phase.

CORPORATE FINANCIAL EXECUTIVE SUMMARY – PRELIMINARY UNAUDITED FINANCIAL INFORMATION

Operating Budget

The net favourable tax-supported operating variance was \$7.0 million, which was equivalent to 0.4% of YTD budgeted revenues, compared to an unfavourable variance of 0.3% (\$5.2 million) at 2011 June 30. The net favourable variance is attributable to: 1) Increased Transit revenues due to higher ridership and lower fuel and utilities costs, partially offset by increased salary expenses, 2) in Infrastructure & Information Services, higher recoveries on bad debts from prior years, and 3) Many of the business units having relatively small YTD favourable variances. These favourable variances are partially offset by lower natural gas and utility franchise fee revenues due to lower natural gas prices and reduced water revenues resulting from low consumption.

The Utilities' net unfavourable variance was \$1.1 million, which was equivalent to 0.5% of YTD budgeted revenues, compared to an unfavourable variance of 1.7% (\$3.6 million) at 2011 June 30. The unfavourable variance is due to lower revenues and higher electricity charges than anticipated, partially offset by lower franchise fee transfer payments, vacancies and lower depreciation and interest costs.

Capital Budget

For the capital programs, 18.7% or \$384 million of the \$2.053 billion 2012 total City capital budget was spent, compared to 22.5% for the same period in 2011. For the tax-supported programs, approximately 18.5% or \$328 million of the \$1.771 billion was spent. Actual capital expenditures and open purchase orders at 2012 June 30 totalled more than \$1.2 billion.

CORPORATE SUMMARY

IV. BUDGET STATUS BY DEPARTMENT ¹ (\$000s)	OPERATING BUDGET SUMMARY			CAPITAL BUDGET SUMMARY		
	2012 Net Budget ³	YTD Variance Fav/(Unfav) ⁴	Projected Year End Variance Fav/(Unfav)	2012 -2016 Budget	2012 Budget	2012 YTD Spending %
COMMUNITY SERVICES & PROTECTIVE SERVICES	376,103	434	-	1,104,903	256,861	15.1%
CORPORATE SERVICES	143,506	1,858	900	1,239,216	447,027	13.2%
PLANNING, DEVELOPMENT & ASSESSMENT	36,008	645	-	16,078	12,129	20.6%
TRANSPORTATION	334,884	3,101	1,000	1,852,646	844,880	23.7%
UTILITIES & ENVIRONMENTAL PROTECTION	44,710	(595)	(6,000)	1,129,478	337,749	20.0%
CALGARY POLICE SERVICE	308,228	-	-	102,118	69,426	7.9%
CORPORATE ADMINISTRATION	60,858	396	200	8,510	3,940	18.4%
CIVIC PARTNERS	74,380	-	-	249,921	51,582	18.8%
COMMON REVENUES ²	(1,682,264)	4,266	6,900	-	-	-
CORPORATE COSTS & DEBT SERVICING ²	292,935	(4,513)	(8,700)	-	-	-
COUNCIL	10,652	351	400	-	-	-
CALGARY HOUSING COMPANY	-	-	-	11,645	7,188	2.4%
CALGARY PARKING AUTHORITY	-	-	-	33,968	22,263	1.1%
TOTAL CITY	(0)	5,942	(5,300)	5,748,483	2,053,045	18.7%
Less: UTILITIES	-	(1,082)	(6,500)	(877,498)	(282,063)	19.9%
TOTAL TAX-SUPPORTED	(0)	7,024	1,200	4,870,985	1,770,982	18.5%

1. Department's variance explanations are contained in each Department's section of the report. Calgary Police Service will be reporting separately (direct from Commission to Council).
2. For Common Revenues and Corporate Costs & Debt Servicing, the net unfavourable variance is largely due to lower gas and water utility franchise fees, partially offset by higher investment income. Higher YTD revenues from ENMAX are offset by contributions to capital reserves, as approved by Council (NM2007-35 and FCS2004-62).
3. Net budget reflects expenditures net of any offsetting recoveries or revenues. Costs are shown as positive values and revenues are shown as negative or offsetting values. A positive net budget indicates that expenditures net of recoveries exceed revenues. Conversely, a negative net budget indicates that revenues exceed expenditures net of recoveries.
4. YTD variance is the difference between Year to Date (YTD) budget and YTD actual. A favourable variance (i.e. lower net costs or higher revenues) is shown as a positive value and an unfavourable variance (i.e. higher net costs or lower revenues) is shown as a negative value.

COMMUNITY SERVICES & PROTECTIVE SERVICES: Departmental Outcomes, Performance Measures and Targets

MAJOR INITIATIVES

- The functional program for four new recreation facilities was approved, and has now proceeded into the detailed design and development phase.
- Calgary hosted the Canadian National Track and Field Championships to select athletes for the 2012 Summer Olympic and Paralympics Games in London England showcasing the city.
- The Devonian Gardens was completed and reopened to the public in June.
- Planning continues for the new Central Library, with the public engagement phase of the project also commencing.
- Ground breaking for the Evergreen Fire Station occurred and the facility is on track to open in 2013.
- Community & Neighbourhood Services (CNS) working together with community leaders and the United Way, supported The Mayor's Poverty Reduction Initiative, a multi-sector plan for poverty reduction in Calgary. This is in line with the 2020 Sustainability Direction (2020SD) objective of focusing on people and community.

SUMMARY OF PERFORMANCE

- Streamlined approvals processes in Recreation (REC) will help achieve 2012 targets for low-income Calgarians accessing fee assistance. This supports the 2020 SD objective for fair access to public programs, services, facilities and spaces.
- Animal Bylaw Services (ABS) continues to work in partnership with other business units to organize highly successful community cleanup programs and public education events such as the 20-Minute Makeover.
- Expanded social recreation programming contributed to CNS exceeding the Calgary Afterschool program attendance targets by 16% thus far in 2012.

EFFICIENCY AND EFFECTIVENESS

- Recreation transitioned to a regional service delivery model to improve the integration of recreation planning and enhance service delivery for Calgarians. This would support the achievement of 2020SD objective of having a healthy and active city.
- Parks (PRK) has achieved greater efficiencies through ongoing initiatives to consolidate and refine operational districts, along with coordinating with Roads for enhanced snow/ice control and mowing services. This is in line with the 2020SD objective of efficiency.
- ABS has expanded and enhanced its Graffiti Abatement Program through partnerships with Transit, Roads and the Calgary Police Service.

OPERATING BUDGET PERFORMANCE

To date, CS&PS's operating budget is on target with a favourable variance of \$434 thousand mainly due to higher than anticipated revenues. PSC's (Public Safety Communications) favourable variance is due to higher than anticipated 911 revenues.

CAPITAL BUDGET PERFORMANCE

This is the first year of The City's five year capital plan (2012-2016), with capital infrastructure projects proceeding as planned. Completed capital projects include the reopening of the Devonian Gardens, the South Fish Creek Arenas and the Genesis Centre, along with the commencement of new capital projects including the redevelopment of Bowness Park.

CITIZEN CENTRIC

- 2012 marks the 25th Anniversary of the Youth Employment Centre (YEC) which has served over 60,000 youth in the last five years alone.
- New search tools and an application for mobile devices have been added to CS&PS's extensive social media infrastructure.

Community

1C Programs, services and facilities are accessible, affordable and inclusive.

Performance Measure	2012 Target	2012 YTD	2011 Total	2011 Target	2011 YTD
PM1.1 Number of low-income Calgarians accessing fee assistance.	25,200	11,628	25,076	15,000	12,091
PM1.3 Number of program visits in City of Calgary after school programs.	33,800	34,967	62,441	33,800	37,180

- Recreation is on track to meet the 2012 Target of facilitating fee assistance access for 25,200 low-income Calgarians. Recreation has streamlined the approval processes for fee assistance through enhanced outreach services (CFP-B1, C8, Z9). This supports the 2020 SD objective for fair access to public programs, services, facilities and spaces. A new version of the online Recreation Program Guide was launched including a search tool for drop-in programming and a new application for mobile devices to improve the ease of use (CFP-Z9). Calgarians are benefiting from additional recreation theme events and activities through the Rec 100 celebration.

LEGEND: NA – HISTORICAL DATA NOT AVAILABLE; 2020 SUSTAINABILITY DIRECTION ; ISSUE/CHALLENGE IN MEETING THE 2012 TARGET

COMMUNITY SERVICES & PROTECTIVE SERVICES: Departmental Outcomes, Performance Measures and Targets

Community

(continued)
1C Programs, services and facilities are accessible, affordable and inclusive.

- CNS is exceeding the 2012 Target in the Calgary Afterschool (CNS/REC) program by 16%. Accessible, affordable and inclusive outreach programming for youth, seniors and families continues to be an area of growth for CNS (CFP-C8). The CNS Youth Employment Centre through the use of its social media platform has connected a greater number of employers and youth, increasing access to employment opportunities (CFP-Z9). This supports the 2020 SD objective for fair access to public programs, services, facilities and spaces 🌈.
- ABS launched the “Seniors for Seniors” program which provides a discount for persons over age 60 to adopt mature pets, raising the awareness of adopting older animals and reducing social isolation. (CFP-B1, C8). This supports the 2020 SD objective for fair access to public programs, services, facilities and spaces 🌈.

Community

2C Public safety services are responsive and proactive.

Performance Measure	2012 Target	2012 YTD	2011 Total	2011 Target	2011 YTD
PM2.1 Percentage of general bylaw calls for service resolved through education and voluntary compliance.	95%	98%	96%	96%	98%
PM2.3 Percentage of 9-1-1 calls answered within 15 seconds.	95%	96%	96%	90% in 20 seconds	96%
PM2.4 First-in engine emergency response within seven minutes at fire/rescue incidents.	70%	62%	64%	68%	64%
PM2.9 Percentage of flame spread limited to within the room of origin at building and structure fire suppressions.	67%	70%	69%	55%	74%

- ABS has exceeded the 2012 target to resolve general bylaw calls, registering a 98% resolution rate, through strong partnerships with other City business units, community organizations and agencies as well as through the Calgary school system (CFP-C4, C5). The Graffiti Abatement Program has been enhanced by partnering with Roads to increase efficiencies and effectiveness in addressing graffiti throughout the city, in addition, ABS, in concert with Transit and the Calgary Police Service have formed a Joint Graffiti Enforcement Team to coordinate the enforcement of graffiti offences and substantially reduce the prevalence of graffiti in our communities (CFP-C5).
- PSC is on track to meet the 2012 Target for 9-1-1 calls answered within 15 seconds. Calgary Fire Department (FIRE) is below the PM2.4 2012 target as a result of a temporary iMobile outage early in 2012; addressed through additional software programming, testing and verification for reliability. FIRE continues to pursue the response target and improve overall response times. FIRE’s PM2.9 is on track to meet the 2012 Target for flame spread limited to within the room of origin at building and structure fire suppressions. The 16th Annual Home Safety Campaign has begun informing Calgarians of safety hazards around the home and to check the effectiveness of smoke and carbon monoxide detectors (CFP-C5, C6). The accelerant detection canine team, consisting of a Fire Investigator and a trained accelerant detection dog, were put into service providing support to fire investigations and enhancing fire prevention by locating the presence and source of accelerants at fire scenes (CFP-C5, C6). FIRE partnered with the Calgary Emergency Management Agency (CEMA) to host the third annual Disaster Alley event, providing learning opportunities to Calgarians to be better prepared for an emergency or disaster situation (CFP-C5, C6). The Plain Language Household Emergency Action Plan brochure, produced in conjunction with Literacy Alberta, informs citizens on how to protect themselves in the event of an emergency in a clear and concise format; earning an award of distinction in 2012 from the Centre of Plain Language (CFP-C5, C6).

LEGEND: NA – HISTORICAL DATA NOT AVAILABLE; 2020 SUSTAINABILITY DIRECTION 🌈 ; **ISSUE/CHALLENGE IN MEETING THE 2012 TARGET**

COMMUNITY SERVICES & PROTECTIVE SERVICES: Departmental Outcomes, Performance Measures and Targets

Community

(continued)
2C Public safety services are responsive and proactive.

- CNS in partnership with agencies continues to focus on crime prevention and harm reduction strategies which have resulted in over 4,171 children and youth being served; reducing youth involvement in criminal activity and enabling them to more fully contribute to their communities (CFP-C5). This is in line with the 2020SD objective of maintaining a safe and resilient city 🌈.

Places

3P Programs, services and assets contribute to an improvement in quality of life.

Performance Measure	2012 Target	2012 YTD	2011 Total	2011 Target	2011 YTD
PM3.3 Number of Recreation pass scans and paid admissions.	1950K	995K	1948K	1800K	994K

- Recreation pass scans and paid admissions (PM3.3) are on track to hit the 2012 target of 1950K. The functional program and financing strategy for four new regional recreation facilities was approved by Council and is now in the detailed design and development phase (CFP-P4, P6). This supports the achievement of 2020SD objective of having a healthy and active city 🌈. Calgary was on the national stage when hosting the Canadian National Track and Field Championships at the Foothills Athletic Park. As a result of the event 67 track and field athletes will be representing Canada at the 2012 Summer Olympic and Paralympics Games in London (CFP-P2). To integrate recreation planning and service delivery, Recreation transitioned into a regional service delivery model for improved accountability, transparency and enhanced service delivery (CFP-P7). Planning continues for the new Central Library project, including the commencement of the public engagement process, ensuring all Calgarians have input into the vision of the next generation of Calgary libraries (CFP-P7).
- CNS's Move & Mingle Program for low-income seniors enhanced the overall health and mobility of thousands of seniors in need (CFP-P2) CNS, working together with community leaders and the United Way, supported The Mayor's Poverty Reduction Initiative, a multi-sector plan for poverty reduction in Calgary by appointing an executive director to prepare a comprehensive plan of action (CFP-C8).
- Park's Devonian Gardens was officially reopened to the public and will provide citizens with an array of event opportunities, education programs, and new park amenities (CFP-P7). A public engagement program has been launched for the Parks 2040 Plan seeking citizen input into the visionary 30-year plan for a great parks system (CFP-P7). This supports the 2020SD objective of engaging and empowering citizens for The City's programs and services 🌈.
- ABS organized the 2012 Safety Expo, in partnership with community members, for students from Calgary schools in grades 4-7. The students participated in educational and interactive displays and attended workshops to raise awareness of personal safety and injury prevention (CFP-C4).
- Two incidents required the activation of the Municipal Emergency Plan to date in 2012. The first activation occurred in the downtown core in January as a result of continuous high winds of up to 120 km/hr. The second activation occurred in April with the Calgary Metal Recycling fire. Over a ten day period CEMA (Calgary Emergency Management Agency) along with FIRE, partnered with agencies and city business units to control and extinguish the fire protecting businesses and safeguarding Calgarians (CFP-P3).

LEGEND: NA – HISTORICAL DATA NOT AVAILABLE; 2020 SUSTAINABILITY DIRECTION 🌈 ; **ISSUE/CHALLENGE IN MEETING THE 2012 TARGET**

COMMUNITY SERVICES & PROTECTIVE SERVICES: Departmental Outcomes, Performance Measures and Targets

Places 4P Initiatives contribute to a sustainable environment.	Performance Measure	2012 Target	2012 YTD	2011 Total	2011 Target	2011 YTD
	PM4.1 Percentage of newly planted trees that survive the establishment period of the first five years.	86%	N/A	86%	N/A	N/A
<ul style="list-style-type: none"> • Park's PM4.1 is an annual measure and cannot be reported at mid-year. • Recreation has undertaken a number of green maintenance projects in existing recreation facilities in an effort to reduce the overall utility costs for The City and reduce its ecological footprint (CFP-P8). • ABS in conjunction with Waste and Recycling organized 58 community cleanups from April to the end of June (CFP-P8). ABS Bylaw officers supported the Corporate 20-Minute Makeover event where citizens were encouraged to take 20 minutes to pick up litter, contributing to the enhancement of their communities (CFP-P8). 						
Organization 5Z Workforce is sustainable through improved employee satisfaction, safety and retention.	Performance Measure	2012 Target	2012 YTD	2011 Total	2011 Target	2011 YTD
	Not available. The performance measures in 5Z are annual measures. Reporting will occur in the year-end report.					
<ul style="list-style-type: none"> • The first FIRE recruit class of 2012 graduated in April, adding 32 new firefighters to the Fire Department ranks (CFP-C5). Nine Calgary FIRE members were recognized for their dedication, commitment and distinguished service to Albertans (CFP-Z1). • CNS (partnering with the University of Calgary and Rocky Mountain College) promoted The City as an employer of choice through a mentorship program for post-secondary students. 						
Organization 6Z Management of programs, services and assets is effective, efficient, innovative and reflective of citizens' values.	Performance Measure	2012 Target	2012 YTD	2011 Total	2011 Target	2011 YTD
	Not available. The performance measures in 6Z are annual measures. Reporting will occur in the year-end report.					
<ul style="list-style-type: none"> • CNS has completed the Community Social Workers Core Competencies, a strategic framework of practice providing guidance in the development for staff to employ in priority communities (CFP-Z1, Z6). 						
Mobility 7M Choices in transportation are supported.	Performance Measure	2012 Target	2012 YTD	2011 Total	2011 Target	2011 YTD
	PM7.1 Number of kilometers of pathways that are snow cleared.	157	157	157	N/A	N/A
<ul style="list-style-type: none"> • Park has met PM7.1 target of 157 kilometers of pathways that are snow cleared for 2012. (CFP-M11). 						

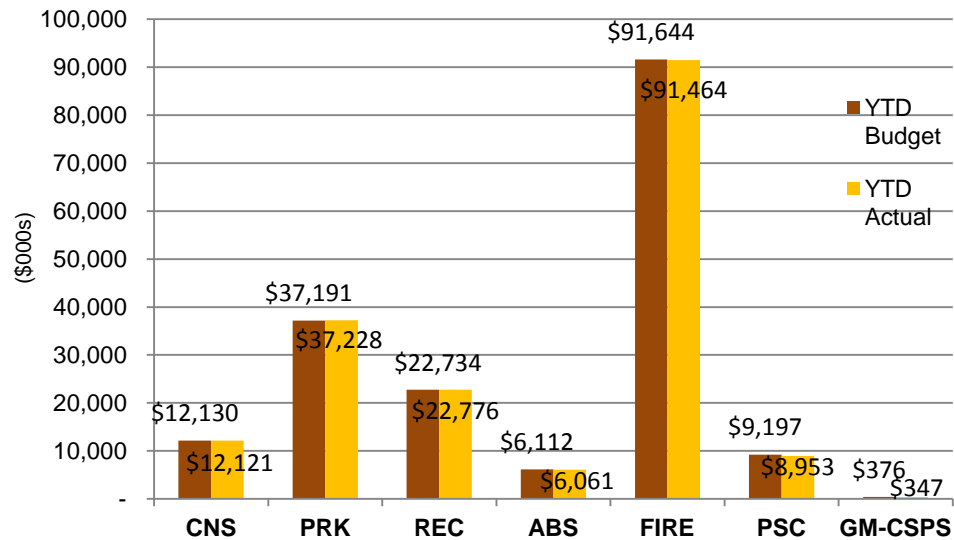
LEGEND: NA – HISTORICAL DATA NOT AVAILABLE; 2020 SUSTAINABILITY DIRECTION 🌈 ; ISSUE/CHALLENGE IN MEETING THE 2012 TARGET

COMMUNITY SERVICES & PROTECTIVE SERVICES: Operating Budget Summary

Business Unit / Budget Program (\$000s)	2012 YTD Budget	YTD Variance	Projected Year End Variance
Community & Neighbourhood Services	12,130	9	-
Parks	37,191	(37)	-
Recreation	22,734	(42)	-
Total Community Services	72,055	(71)	-
Animal & Bylaw Services	6,112	51	-
Fire	91,644	180	-
Public Safety Communications	9,197	244	-
Total Protective Services	106,953	475	-
GM - Community Services & Protective Services	376	29	-
Total Community Services & Protective Services	179,384	434	-

To date, CS&PS's operating budget is on target with a favourable variance of \$434 thousand mainly due to higher than anticipated revenues. PSC's favourable variance is due to higher than anticipated 9-1-1 revenues.

VARIANCE; > (\$250K) (UNFAVOURABLE) VARIANCE



COMMUNITY SERVICES & PROTECTIVE SERVICES: Capital Budget Summary

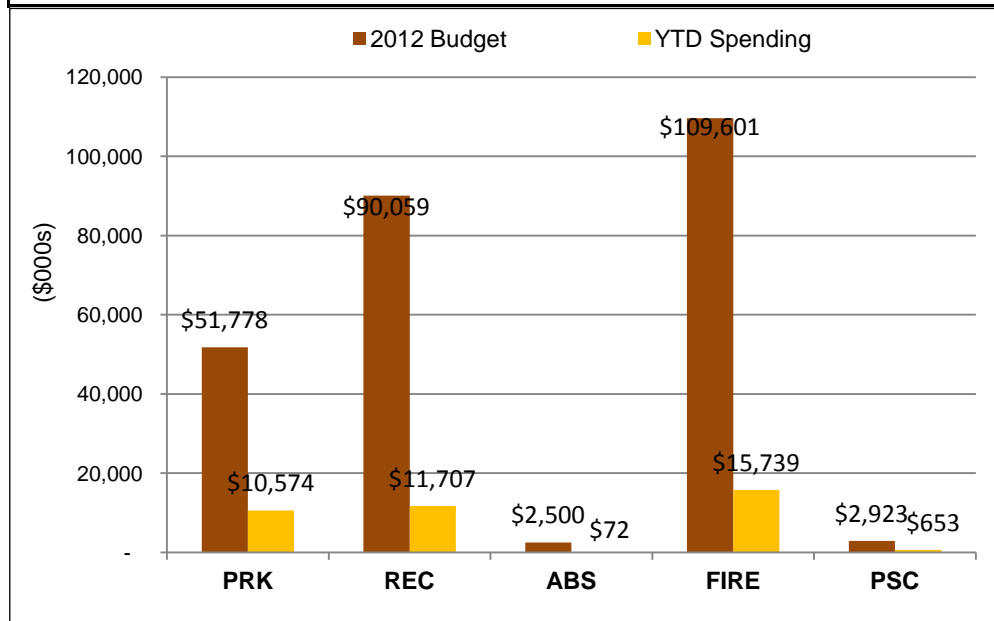
Business Unit / Budget Program (\$000s)	2012 Net Budget	YTD Spending
Parks	51,778	10,574
Recreation	90,059	11,707
Total Community Services	141,837	22,281
Animal & Bylaw Services	2,500	72
Fire	109,601	15,739
Public Safety Communications	2,923	653
Total Protective Services	115,024	16,464
Total Community Services & Protective Services	256,861	38,745

This is the first year of The City's five year capital plan (2012-2016) with capital infrastructure projects proceeding as planned. Completed capital projects include the reopening of the Devonian Gardens, the South Fish Creek Arenas and the Genesis Centre, along with the commencement of new capital projects including the the redevelopment of Bowness Park.

Devonian Gardens, Calgary's only indoor park providing much needed downtown open space, is completed and re-opened to the public in June. The Bowness Park Redevelopment project began in the spring of 2012 and will continue to serve all Calgarians during and following its redevelopment. Planning efforts are also underway for Laycock Park Wetland Restoration and is projected to begin construction by Q4 2012.

The South Fish Creek Arenas expansion, via a collaborative community partnership, is completed and opened to the public in 2012 February. The Genesis Centre (North East Regional Recreation Centre) construction is completed and officially opened to public in 2012 January, significantly enhancing recreational facility access for northeast Calgary. Further, lifecycle and maintenance projects on existing recreation facilities throughout The City are on schedule.

Groundbreaking for the Evergreen Emergency Response Station occurred in 2012 June. Emergency Operations Centre and three Emergency Response Stations in South Calgary, Douglas Glen, and Symons Valley will be completed by Q4 2012 enhancing an already high level of fire coverage to Calgary communities.



Note: Capital budget data presented includes capital budget adjustments brought forward in revisions report PFCXXXX
Detailed explanations on operating variance and capital projects are provided in the June EIR.

CORPORATE SERVICES: Departmental Outcomes, Performance Measures and Targets

MAJOR INITIATIVES and ACCOMPLISHMENTS:

- Corporate Properties & Buildings (CPB) Tomorrow's Workplace Program, in partnership with Human Resources (HR) and Information Technology (IT), is on schedule with the goal to enhance workplace desirability, optimize real estate assets and maintain The City as an employer of choice. A program update was approved by the Land and Asset Strategy Committee 🏡 (CFP-Z1, Z2, Z5, Z6*).
- Customer Services & Communication (CSC) initiated the Customer Service Framework, with an internal committee comprised of representatives from each department, and is conducting a current state review and gap analysis 🏡 (CFP-Z10).
- CSC Engage Review gathered input from citizens to determine engagement preferences and established an Aldermanic Sub-committee, advising on the development of CSC Council policy (CFP-Z5, Z9).
- Fleet Services Maintenance section is undertaking a service delivery model review, which is on schedule for implementation in 2012 (CFP-Z10).
- Fleet Services implemented the Tool Room Management System enabling more effective utilization of tool resources at locations and inventories of valuable tools (CFP-Z1).
- HR Summer Student mentorship program started in April with 60 pairs of mentors/mentees (a 30% increase from 2011). The program identified 18 job categories across business units to demonstrate career options within The City (CFP-Z6*).
- HR continues to offer supervisory leadership development programs and is building additional programs, e.g. Navigating organizational politics (CFP-Z6*).
- IT gained approval for an updated Acceptable Use of The City's Technology Resources Policy (AUP) reflecting changes in technology and in the way staff work and conduct business with citizens (CFP-Z5, Z9).
- IT partnered with CPB to install wireless (WiFi) service in boardrooms across the corporation, enabling guest and city staff to use mobile tools (CFP-B1, Z5, Z9).
- IT hosted the 2012 Municipal Information Systems Association (MISA) prairie conference, with the Anytime, Anywhere, Any device, Any Worries? theme, attracting delegates from 40 municipalities.
- Infrastructure & Information Services (IIS) created the spring Street Cleaning Map resulting in over 6 thousand map visits by Citizens (CFP-Z9).
- IIS has written engineering guidelines for public art projects currently under review and developed design guidelines for recreation centres to improve the delivery of quality 'customer-centric services' (CFP-Z1).

- Office of Land Servicing & Housing (OLSH) undertook public and stakeholder engagement regarding the RB Bennett surplus school site and the Glenmore, Elbow, 5th Street intersection surplus lands; and, in partnership with Land Use Planning & Policy (LUPP), engaged the community on Anderson Transit Oriented Development (CFP-P1).
- OLSH developed a land development capital project management SharePoint site (CFP-Z5).

SUMMARY OF PERFORMANCE:

Corporate Services is meeting 2012 Mid-year targets for measures reported in this cycle, except for the following two, which are being managed:

- Resource capacity issues related to the 311 centre's ability to respond to call demands (PM4.5).
- CPB being challenged to maintain key facilities at 2011 condition levels 🏡 (PM6.9).

EFFICIENCY & EFFECTIVENESS:

Corporate Services achieved greater efficiency and effectiveness as a result of the following ongoing initiatives:

- Fleet Services supported the Zero Based Review Pilot Project, providing extensive analysis, such as activity based costing and market comparisons. This pilot project examined all aspects of Fleet's business to ensure that every dollar is used well (CFP-Z3).
- CPB's Energy Management Plan reduced energy consumption and utility cost efficiencies in City-owned and managed buildings 🏡 (CFP-C4).
- CPB's restoration of the Calgary Public Building reduced energy consumption, improved operating costs and provides a healthy, sustainable and environmentally efficient workspace 🏡 (CFP-C4).
- IT's new Investment Statements improve transparency of each business' expenditures and consumption of IT services (CFP-Z1).
- IT, in partnership with Fleet Services, has begun to implement a Common Fleet Operating System (CFOS) enabling City businesses to monitor vehicle maintenance and help decrease fuel consumption (CFP-Z5, Z9).

AWARDS AND RECOGNITION

- CSC, IT and IIS were awarded the Business-to-Business Consumer Innovation award for the Calgary.ca website redesign (CFP-Z1, Z5, Z9).
- IT received the Cloud Computing Innovation Award for Excellence in Public Sector from the Canadian Advanced Technology Alliance's Innovation and Leadership Awards (CFP-Z1).
- IIS' CITYonline initiative met all five criteria and has been awarded the Mayor's Offices' Transforming Government brand (CFP-Z10).
- IIS supported Recreations' Lease/License of Occupation Review which received The City's Star of Excellence Award for Competence as a result of the high client engagement and proposal approval (CFP-Z5, Z9).

CORPORATE SERVICES: Departmental Outcomes, Performance Measures and Targets

		Performance Measure	2012 Target	2012 YTD	2011 Total	2011 Target	2011 YTD
Community	1C The City has safe, accessible and affordable housing through a variety of programs and partners.	The performance measures in 1C are annual measures. Reporting will occur in the year-end report.					
		<ul style="list-style-type: none"> OLSH is developing an affordable Housing Education & Awareness Strategy with input from non-profits, community associations and other affordable housing service providers, in its efforts to develop a comprehensive approach to The City's delivery of affordable housing for Calgarians 🚧 (CFP-C9*). In May OLSH opened Vida, a 45 unit Affordable housing project 🚧 (CFP-C9*). OLSH has hired architects for Kingsland, Crescent Heights and Parkland, three affordable housing projects approved in 2011 that will provide an additional 97 affordable units 🚧 (CFP-C9*). 					
Mobility	2M Capital budgets are aligned with long-term investment plans.	The performance measures in 2M are annual measures. Reporting will occur in the year-end report.					
		<ul style="list-style-type: none"> As a first step to realizing capital budget alignment with long term investment plans, IIS has received approval for the Administrative Asset Management Strategy & Governance Framework. The framework outlines that City business units owning assets are to ensure their asset management objectives, plans and reporting is visible 🚧 (CFP-M12*). 					
Business	3B Businesses benefit from efficient City processes and serviced industrial lands.	The performance measures in 3B are annual measures. Reporting will occur in the year-end report.					
		PM3.1 Number of IIS data downloads via public data catalogue which support the re-use of City data by citizens and enabling municipal government transparency.	7,200	3,942	3,745	7,000	N/A
		PM3.2 Number of online visits to IIS' City Online application.	217,000	132,744	135,674	198,000	N/A
		PM3.6 Annual number of industrial acres sold by OLSH.	59	16	129	51	129
		<ul style="list-style-type: none"> OLSH has finalized sales of 16 acres of industrial land and is on track to meet the sales target of 59 acres with 60 acres in conditional sales pending, demonstrating a supply of serviced industrial land at competitive prices 🚧 (CFP-B5*). OLSH's Dufferin Intermodal Park grading contract awarded to initiate construction of this new development 🚧 (CFP-B5*). OLSH's Point Trotter Industrial Park construction activity is advancing on grading and surface construction in anticipation of market availability in the 4th quarter of 2012 🚧 (CFP-B5*). 					

LEGEND: NA – HISTORICAL DATA NOT AVAILABLE; 2020 SUSTAINABILITY DIRECTION 🚧; ISSUE/CHALLENGE IN MEETING THE 2012 TARGET

CORPORATE SERVICES: Departmental Outcomes, Performance Measures and Targets

Organization

4Z Our customers and stakeholders receive quality and cost-effective services.

Performance Measure	2012 Target	2012 YTD	2011 Total	2011 Target	2011 YTD
PM4.2 Percentage of non-urgent IT service requests completed within one week.	75%	74.7%	72.8%	72.9%	N/A
PM4.4 Percentage of customers satisfied with overall CSC 3-1-1 City 'service requests'.	85%	87%	86%	N/A	86%
PM4.5 Percentage of CSC 3-1-1 calls answered within 30 seconds or less (Telephone Service Factor).	80%	68%	51%	80%	51%

- CSC's 3-1-1 Centre has been challenged with service demands (e.g. Tsuu T'na fire, Calgary Metals fire, etc.), which resulted in reduced capacity of 4,000 calls per week. These factors are being managed on a day to day basis (CFP-Z7).
- CSC implemented Phase II of the Onward strategy for all City mediums. The Onward strategy ensures City communications connect current City initiatives to long-term plans (CFP-Z1).
- CSC launched the Web First Strategy through the addition of 24 new web based Service Requests (SR's); and created crisis banners on Calgary.ca and push notification capabilities on all City iPhone apps, contributing to calgary.ca's search success rate reaching an all time high in June at 67.8% (in line with Google's best practice) with 4.6 million for the first half of this year (CFP-Z1).
- CSC launched myCity live chats with almost 5,000 readers for seven chat sessions (CFP-Z1).
- IT's centralized print shop successfully transitioned to an external service provider while maintaining excellent service quality levels. Most of the impacted employees redeployed to other positions within the Corporation (CFP-Z1).
- IT hosted eCity 2012, a one-day, City-wide technology showcase that allows business units to demonstrate their successes through the use of technology and how technology enables services to Calgarians (CFP-Z1).
- IT released the latest version of The City's Technology Plan (CTP) setting key IT strategies designed to guide corporate-wide technology decision-making and business unit business technology planning efforts (CFP-Z5, Z9).

Organization

5Z The City of Calgary is an employer of choice.

Performance Measure	2012 Target	2012 YTD	2011 Total	2011 Target	2011 YTD
PM5.8 Corporate Services lost time claims frequency.	4.1	2.4	4.5	N/A	N/A
PM5.9 Percentage of Corporate Services' completed work site safety inspections with action items resolved by due date.	86%	85%	N/A	N/A	N/A

- HR tested the feasibility of using our existing HR system to develop the Virtual Career Centre, demonstrating a focus on employee career development (CFP-Z6*).
- HR created Workforce plans for Calgary Transit (CT) and Chief Financial Officer's Department (CFO), and released Q1 workforce dashboards including sickness and accident summary at business unit levels, supporting the development of benchmarking and best practices to improve service efficiency and effectiveness as well as maintaining The City as an employer of choice (CFP-Z3, Z6*).
- HR purchased and received training on the LinkedIn recruiter tool to help target job seekers for hard-to-fill positions; and to search and target passive job seekers for hard-to-fill positions, in its efforts to maintain The City's reputation as an employer of choice (CFP-Z6).

LEGEND: NA – HISTORICAL DATA NOT AVAILABLE; 2020 SUSTAINABILITY DIRECTION 🌱; ISSUE/CHALLENGE IN MEETING THE 2012 TARGET

CORPORATE SERVICES: Departmental Outcomes, Performance Measures and Targets

(continued)
5Z The City of Calgary is an employer of choice.

- HR created and is growing a network of diversity and inclusion advisors across the corporation. Literacy project development is ongoing, with funding now secured; demonstrating The City as an employer of choice (CFP-Z6*).
- CPB, in partnership with the newly formed Tomorrow's Workplace Leadership Team, is implementing Tomorrow's Workplace initiatives that develop alternative workplace alternatives and work-style solutions with a citizen –centric workforce focus (CFP-Z1, Z2, Z5, Z6*).
- IIS partnered with Fleet Services to develop a first-ever safety training for Utility Line Assignment staff working in the field 🚧 (CFP-Z6*).

Performance Measure	2012 Target	2012 YTD	2011 Total	2011 Target	2011 YTD
PM6.9 Percentage of essential buildings held at existing CPB's Facility Condition Index.	100%	40%	N/A	N/A	N/A

Organization

6Z Infrastructure, assets and lands are provided in a safe, optimal, and affordable manner in accordance with prescribed standards.

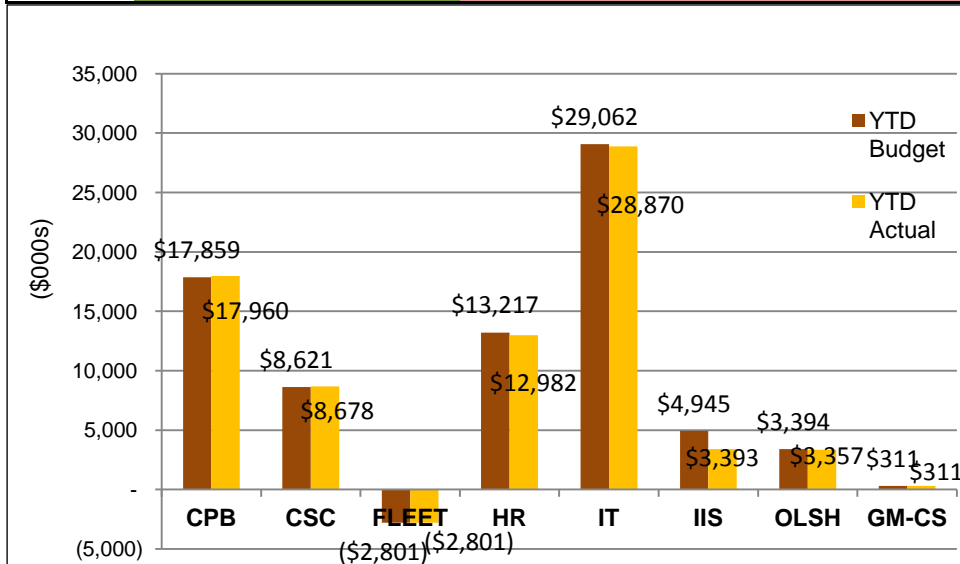
- CPB held 4 of its 10 essential corporate accommodation buildings at their existing Facility Condition Index (FCI). Six buildings experienced a further decline in their FCI. These buildings are in poor condition and are experiencing accelerated deterioration due to age 🚧 (CFP-Z6*).
- CPB's Corporate Real Estate Portfolio Review is identifying current and future City land requirements and surplus sites, establishing new land policies to dispose of property that is not needed for municipal purposes. 'Corporate Real Estate Portfolio Review – project initiation' was approved by ALT in May. The project is on schedule (CFP-Z11*).
- IT implemented the first phase of Calgary City Net, The City's private communications network, connecting Manchester, Municipal Complex and the future Emergency Operations Centre (CFP-C4*).
- As of 2012 May 31, IIS reports they have achieved the target of 100% renewable electricity, in addition, all Sustainable Buildings Policy projects to date reduced water use by at least 30%, achieved the Green Power credit and diverted over 75% project construction waste from landfill in compliance with policy targets in the Council approved Sustainable Buildings Policy 🚧 (CFP-C4*).
- To support the overall review of Capital Budget allocations, ALT approved IIS' Administrative Asset Management Strategy & Governance Framework which is important to all asset owning City businesses to ensure their asset management objectives, plans and reporting are visible to and integrated with appropriate corporate level management 🚧 (CFP-M12*).
- IIS, as part of the new Project Management Framework, developed a new Project Sponsorship course, outlining the project sponsors' roles and responsibilities (CFP-Z6*).
- OLSH is developing a new Marketing and sales model which establishes service levels, expectations, and a new intake process for developer remnant parcels (CFP-Z11*).
- OLSH delivered a report to the auditors in March and identified progress on meeting requirements of the Real Estate Audit (CFP-Z11*).

LEGEND: NA – HISTORICAL DATA NOT AVAILABLE; 2020 SUSTAINABILITY DIRECTION 🚧; ISSUE/CHALLENGE IN MEETING THE 2012 TARGET

CORPORATE SERVICES: Operating Budget Summary

Business Unit / Budget Program (\$000s)	2012 YTD Budget	YTD Variance	Projected Year End Variance	
Corporate Properties & Buildings	17,859	(101)	(200)	CPB's unfavourable variance is primarily due to a reduced number of land acquisitions and rental properties available. Business Unit's are making use of or selling properties which CPB previously received rental income. Acquisition fees are lower due to the reduced new land requirements as Business Unit's new infrastructure activity declines.
Customer Service & Communications	8,621	(57)	(100)	CSC's unfavourable variance and yearend projection is mainly from higher costs associated with developing the Customer Care Framework.
Fleet Services	(2,801)	-	-	
Human Resources	13,217	235	-	HR's favourable variance is mainly from salary savings from staff vacancies and lower training costs due to lower recruitment demands.
Information Technology	29,062	192	200	IT's favourable variance and yearend projection is mainly from higher net recoveries for increased client driven projects, partially offset by increased software and maintenance costs.
Infrastructure & Information Services	4,945	1,552	1,000	
Office of Land Servicing & Housing	3,394	37	-	
GM - Corporate Services	311	-	-	
TOTAL CORPORATE SERVICES	74,608	1,858	900	

VARIANCE; > (\$250K) (UNFAVOURABLE) VARIANCE



IIS' favourable variance and yearend projection is mainly from the recovery of bad debts from prior years utility line assignment revenue billings.

CORPORATE SERVICES: Capital Budget Summary

Business Unit / Budget Program (\$000s)	2012 Budget	YTD Spending
Corporate Properties & Buildings	139,581	14,759
Customer Service & Communications	2,978	702
Fleet Services	86,459	8,523
Human Resources	930	53
Information Technology	55,961	19,718
Infrastructure & Information Services	17,479	3,537
Office of Land Servicing & Housing	143,639	11,566
Total Corporate Services	447,027	58,858
CALGARY HOUSING COMPANY	7,188	172

Business Unit	2012 Budget (\$000s)	YTD Spending (\$000s)
CPB	139,581	14,759
CSC	2,978	702
FLEET	86,459	8,523
HR	930	53
IT	55,961	19,718
IIS	17,479	3,537
OLSH	143,639	11,566
CHC	7,188	172

CPB - Urgent & Priority Repairs: majority of projects on plan for 85% spend.
 - Whitehorn Roof: Project progressing on plan without disruption to 3-1-1 and 9-1-1 call centres.
 - Asset Optimization Programme: Tenants are now occupying the Corporate Warehouse and the Georgina Thompson building is in the construction start phase.
 - Shepard Operational Workplace Centre: work on the second vehicle storage and site work is well underway.
 CSC - Corporate Contact Centre: Customer Service Representative application upgraded in March. *Phase II for the SoftPhone project will begin in the fall.*
 Fleet - Fleet Acquisitions: some business unit have cancelled or delayed their replacement and growth units to future years.
 - Fleet Support Facilities: projects have been delayed
 HR - Virtual Career Centre: phase I to be completed by the end of the year.
 IT - Enterprise Support Systems: Finance Supply Chain Management upgrade is underway with completion planned for 2013 January.
 - Corporate Communications & Telecommunications: Projects are on plan.
 - Web-based Initiatives: Assessment Tax & Complaint Phase II delayed due to resource limitations.
 - Development Pool: Projects totaling \$7.5 M are underway. The Real Estate Tracking System-delayed to 2013 to assess new technology.
 IIS - Geospatial Emergency Management: Common Operating Picture now in the final stages of testing.
 - Building Repository: the development cycle of the new building management system is nearing completion with go live for January 2013.
 - CITYonline Rewrite: Phase II started in May of this year. Detailed systems requirements documentation will be completed by August.
 - GPS-RTK Network: project is nearing completion and under budget.
 OLSH - Affordable Housing Projects: The Vida Housing Development opened in 2012 May; Manchester North Development scheduled for the fall.
 Land Servicing Projects: Royal Vista servicing is substantially complete; Point Trotter servicing underway with phase I lots being available by year end; North Dufferin servicing underway with stripping and grading work; and Great Plains IV servicing anticipated for completion in 2014.

Note: Capital budget data presented includes capital budget adjustments brought forward in revisions report PFC2012-0527
 Detailed explanations on operating variance and capital projects are provided in the June EIR. (http://finsupply/reporting/eir_reports.html)

PLANNING, DEVELOPMENT & ASSESSMENT: Departmental Outcomes, Performance Measures and Targets

During the first half of 2012, Planning, Development & Assessment has contributed to achieving Council's Fiscal Plan for Calgary in the following ways:

Planning, Development & Assessment

- Implementing the Strategic Growth Framework, ensuring growth happens in the right areas and with the required financial support.
- Developing a complete “rethink” of our business practices / approach, where processes are based on outcomes that advance the vision of the MDP.
- Continuing the drive to make PDA's services available online – providing 24/7 accessibility and quick response.
- Delivering on the commitment to increased efficiency through the “Cut Red Tape Initiative”.
- Maintaining a safe workplace.

Assessment

- Responded to Council's call to consolidate the business tax.
- Launched an online Assessment Search website providing customers secure access to extended confidential information related to their assessment along with tools to review and compare their assessments.
- Issued 482,000 assessment notices and responded to 8,900 phone calls during the 60 day Customer Review Period.

Development and Building Approvals

- Served 3,279 customers at the licence photo ID counter, 20,546 customers at the permit counter, and received 57,810 calls in the call centre which equals: 1.1 calls per minute, 66 calls per hour; 463 calls per day.

- Continued to launch online service projects for customers including tools to communicate customer wait times and a taxi complaint online application.
- Received approval for 55 additional accessible Taxi licences with the requirement for accessible and late night usage.
- Required public safety plans for buildings higher than five stories, resulting in more comprehensive safety requirements.
- Continued improvements to process and communications including projects related to file scanning and management, new customer relations model roll out, and a 'start from home' pilot for some field staff.
- Advanced the agenda for full electronic submission service.

Land Use Planning & Policy

- Assessing our approach to 'area structure' and 'redevelopment' plan preparation, content, implementation.
- Developing a concise, focussed approach to outreach that will generate greater public involvement and engaged outcomes.
- Processed 129 – 311 Service Requests.
- 13 historic sites were evaluated and added to the City's inventory of Evaluated Historic Resources.
- Released Suburban Residential Growth 2012-2016, the City's official document for tracking suburban residential land supply.
- Developed a new Intermunicipal Development Plan that was adopted by both The City of Calgary and Rocky View County Councils.
- Tested the vision and policies in Calgary's new Municipal Development Plan through work on the Keystone Hills Area Structure Plan.

Community

1C Complete communities are planned, developed, built and monitored to be safe for Calgarians.

Performance Measure	2012 Target	2012 YTD	2011 Total	2011 Target	2011 YTD
PM1.1 Percent of PDA building compliance inspections performed that meet the targeted number of inspections, as they relate to the Quality Management Plan.	≥90%	97%	97%	≥90%	N/A

- Development & Building Approvals (DBA) continues to work with national and provincial code bodies toward improving building and energy codes, recently participating in a national study on residential sprinkler systems (CFP-C6*).
- The development authority circulated 53 applications that require a multi-disciplinary corporate review to the Calgary Fire Department to facilitate compliance with standards for fire, safety and coverage. Technical specification publications for engineering were reviewed to meet legislative and technical service standards.
- For buildings greater than five stories, it was made mandatory to submit a public protection site safety plan and subscribe to an Advanced Weather Forecasting System. A new security process protects City infrastructure in the event construction site activity is suspended.
- Council has directed administration to add 55 Accessible Taxi Plate Licenses and initiate industry monitoring/reporting (GPS tracking of all licensed taxis). Customers can now also report compliments and concerns for taxi and limousine services via a mobile device.

LEGEND: NA – HISTORICAL DATA NOT AVAILABLE; 2020 SUSTAINABILITY DIRECTION 🌱; **ISSUE/CHALLENGE IN MEETING THE 2012 TARGET**

PLANNING, DEVELOPMENT & ASSESSMENT: Departmental Outcomes, Performance Measures and Targets

Places

2P Steward the implementation of the Municipal Development Plan (MDP) to realize Calgary's vision for a sustainable city and region.

Performance Measure	2012 Target	2012 YTD	2011 Total	2011 Target	2011 YTD
PM2.1 Cumulative per cent of Municipal Development Plan follow up strategies /actions implemented.	80%	75%	70%	N/A	N/A

- The Suburban Residential Growth report was released in May. It provides an analysis of planned and serviced land in the developing areas of the city and forecasts where suburban residential growth will occur over the next five years (CFP-P1*).
- The Keystone Hills Area Structure Plan (ASP) received first reading at Council and will go forward for final approval in July. Community & Neighbourhood Guidelines are being incorporated into the Belvedere and South Shepard ASPs (CFP-P11*). The Municipal Development Plan (MDP) implementation program has been combined with the indicator and effectiveness monitoring program. The project scoping and planning is 80% complete. The Portfolio has been presented to the General Managers Strategic Growth Committee and to management teams throughout the organization. 🌈
- In June Council provided approval in principle for the Planning Process Improvement program scope and approach (CFP-P10*).
- 30% of installations under the Centre City Wayfinding program were completed.
- Amendments to the Calgary Metropolitan Plan (CMP) were unanimously approved by the Calgary Regional Partnership (CRP) in June. The CRP will now submit the amended CMP to the Province of Alberta for acceptance. The City of Calgary and Rocky View County adopted a new Intermunicipal Development Plan (IDP). An agreement between Rocky View County and The City of Calgary has been signed to accommodate wastewater flows from the new Watermark development. Work with the Town of Chestermere is underway including a circulation agreement, a planning policy review area abutting the Town, a potential IDP, and Intermunicipal Committee to manage our growing strategic interests.
- DBA has amended the Land Use Bylaw and enhanced decision making models to simplify the process and reduce processing times for a number of applications, such as special functions (tents) and small commercial buildings.

Business

3B PDA facilitates business success.

Performance Measure	2012 Target	2012 YTD	2011 Total	2011 Target	2011 YTD
PM3.2 Per cent of business licences issued that meet process timing standards.	≥75%	83%	N/A	N/A	N/A

- The Land Use Bylaw Sustainment Team established semi-annual meetings with Council and continues to meet quarterly with industry representatives to identify issues and opportunities for future bylaw amendments. For existing services, including special function and pop up patio approvals, new communication materials were created with step-by-step instructions for successfully navigating the processes (CFP-B2*).
- On the licensing front, Council approved changes proposed by Administration making it easier for qualified massage therapists to operate (CFP-B2*).
- Regarding taxi regulation, Council approved Administration's recommendation for the distribution of an additional 55 accessible taxi plate licenses and new requirements for monitoring service levels.
- Assessment developed a proposed approach to business tax consolidation, incorporating the results of extensive consultation with stakeholders. The proposed plan was approved by Council in April. A website has been posted to provide related information, including a business tax consolidation calculator. Communications with stakeholders will be ongoing throughout the seven year implementation timeframe (CFP-B3*).

LEGEND: NA – HISTORICAL DATA NOT AVAILABLE; 2020 SUSTAINABILITY DIRECTION 🌈; ISSUE/CHALLENGE IN MEETING THE 2012 TARGET

PLANNING, DEVELOPMENT & ASSESSMENT: Departmental Outcomes, Performance Measures and Targets

Organization

4Z Stakeholders are understood, informed, engaged and well served.

Performance Measure	2012 Target	2012 YTD	2011 Total	2011 Target	2011 YTD
PM4.1 Per cent of LUPP projects presented to committees and/or Council, and annual publications produced, within the target time identified within project plans.	90%	82%	91%	85%	89%
PM4.3 Per cent of those surveyed who had contact with The City regarding their assessment and were satisfied with the customer service provided.	≥80%	84%	80%	≥67%	80%
PM 4.6 Cumulative number of DBA transactional services and informational tools on-line. *The cumulative number builds on the 10 services delivered in 2010 and 2011.	15	13	11	8	11

- Of the 16 projects in Land Use Planning & Policy (LUPP) having deadlines in the first half of 2012, three were delayed due to valid reasons. For example, the Keystone Hills ASP was delayed because it, as the first ASP under the new MDP, required extensive testing and refining of policy between LUPP, other City departments and the landowners/consultants in the preparation of the draft.
- New online services were launched to communicate counter wait times to DBA customers and to book front counter appointments over the internet. Another new service allows citizens to submit taxi service complaints or compliments via their mobile device. The move towards a customer-centric culture continued with the internal roll out of a new customer relations management program. The program is focused on conducting research and engagement in order to understand customer needs and expectations (CFP-Z9*).
- Assessment provided effective customer service throughout the 60-day Customer Review Period that followed the issuance of 482,000 assessment notices in January. This included an average wait time of only 9 seconds on phone inquiries and satisfying two-thirds of all inquiries on first response (no follow-up appointment required). In conjunction with the 2012 Customer Review Period, Assessment launched its online Assessment Search website. Using the Identity Management secure login, customers were given access to extended confidential information related to their assessment along with tools to review and compare their assessment (CFP-Z9*).

Organization

5Z The City's financial sustainability is supported through internal strategies and actions.

Performance Measure	2012 Target	2012 YTD	2011 Total	2011 Target	2011 YTD
PM5.4 Per cent of the total annual municipal tax base under formal complaint	≤35%	27%	33%	N/A	33%

- A monthly project management report was developed for LUPP managers using the AtTask system tool.
- Field staff in the building regulations disciplines are participating in a "start from home" pilot that will allow them to go directly to their first scheduled inspection rather than having to first pick-up a fleet vehicle from the depot. This is resulting in more efficient use of both fleet vehicles and inspectors' time, resulting in cost savings while maintaining service quality.
- A number of changes have been made to better align records management (scanning of all documents, integrating support staff from different areas and meeting space needs) resulting in better service delivery (e.g. streamlined inspection appointment booking, faster record retrieval).
- The total of assessment complaints filed in 2012 is 35% lower than in 2011, including a 50% reduction in residential complaints. Continuing efforts to improve the accuracy of assessments and increase communication with property and business owners is seen as driving the reduction in complaints. A report to Council in June on related trends over the last five years was received very positively.

LEGEND: NA – HISTORICAL DATA NOT AVAILABLE; 2020 SUSTAINABILITY DIRECTION 🌈; **ISSUE/CHALLENGE IN MEETING THE 2012 TARGET**

PLANNING, DEVELOPMENT & ASSESSMENT: Departmental Outcomes, Performance Measures and Targets

Organization

6Z PDA's workforce is set up for current and future success.

Performance Measure	2012 Target	2012 YTD	2011 Total	2011 Target	2011 YTD
PM6.4 PDA lost time claims frequency.	≤0.7	0.6	0.9	N/A	1.3
PM6.5 Per cent of completed work site safety inspections with action items resolved by due date.	≥95%	98%	97%	≥95%	96%

- An HR Strategic Plan has been developed for PDA. Feedback from the senior managers is being incorporated before moving into implementation.
- DBA has a complement of 548 employees, including 81 limited term. In a competitive job market, staff are at risk of leaving their positions for full time permanent opportunities. This is currently being addressed through the development of sustainable staffing strategy.
- Assessment established development plans with all business unit staff early in 2012. Assessment management worked with the business unit's Employee Engagement Committee to develop an action plan addressing issues arising from the 2011 corporate employee survey.
- Good progress was made on two projects to improve the CIAO (Calgary Integrated Assessment Office) system, the primary technology tool used by Assessment's workforce. The final phases of the Business Assessment in CIAO project were completed. Business requirements for the CIAO Does All Property Types project were defined.
- PDA's Health and Safety Maintenance Audit was completed in June. The overall results were positive.
- Job Hazard Assessment reviews were completed in LUPP and DBA.

Finance

7F PDA contributes to better City financial capacity through outward-focused strategies and actions.

Performance Measure	2012 Target	2012 YTD	2011 Total	2011 Target	2011 YTD
Not available. The performance measures in 7F are annual measures. Reporting will occur in the year-end report.					

- The process for creating a prioritized list of growth areas was brought forward to Council in May. Council Directed that the process be used to evaluate areas. Administration has continued to work with stakeholders to develop the scoring methodology to be used in the prioritization process. The scoring methodology and metrics are now being used to evaluate areas.
- Administration has developed terms of reference for the Land Supply strategy and Financing and Funding strategy with input from stakeholders. They will provide guidance to ensure that the development of each of the strategies is consistent with the understanding of Council, Administration and Stakeholders. The terms of reference will be presented to Council in July.
- All PDA business units provided input into the New Legislative Framework corporate project. The goal of this project, led by Intergovernmental Affairs, is to provide The City with the appropriate authority and flexibility to address its wide-ranging environmental, social and economic issues.

LEGEND: NA – HISTORICAL DATA NOT AVAILABLE; 2020 SUSTAINABILITY DIRECTION 🌱; **ISSUE/CHALLENGE IN MEETING THE 2012 TARGET**

PLANNING, DEVELOPMENT & ASSESSMENT: Operating Budget Summary

Business Unit / Budget Program (\$000s)	2012 YTD Budget	YTD Variance	Projected Year End Variance
Assessment	9,130	240	-
Development & Building Approvals	1,324	235	-
Land Use Planning & Policy	6,548	220	-
GM - Planning, Development & Assessment	312	(50)	-
			-
			-
			-
			-
			-
Total Planning, Development & Assessment	17,314	645	-

Assessment's favourable variance is mainly due to higher miscellaneous revenues and lower salary and wage expenditures.

DBA's favourable variance is mainly due to lower salary and wage expenditures.

Land Use Planning & Policy's favourable variance is mainly due to lower salary and wage expenditures.

VARIANCE: > (\$250K) (UNFAVOURABLE) VARIANCE

Category	YTD Budget (\$000s)	YTD Actual (\$000s)
ASSMT	9,130	8,890
DBA	1,324	1,089
LUPP	6,548	6,328
GM-PDA	312	362

PLANNING, DEVELOPMENT & ASSESSMENT: Capital Budget Summary

Business Unit / Budget Program (\$000s)	2012 Budget	YTD Spending
Development & Building Approvals	10,558	2,197
Land Use Planning & Policy	1,571	304
Total PDA	12,129	2,501

Work is continuing on the DBA e-Services project.

New LED feature lighting has been installed to better illuminate the Centre Street bridge's architectural and historical features, with a reduction in energy consumption and long term maintenance costs.

Business Unit	2012 Budget (\$000s)	YTD Spending (\$000s)
DBA	10,558	2,197
LUPP	1,571	304

Note: Capital budget data presented includes capital budget adjustments brought forward in revisions report PFC2012-0527
 Detailed explanations on operating variance and capital projects are provided in the June EIR. (http://finsupply/reporting/eir_reports.html)

TRANSPORTATION: Departmental Outcomes, Performance Measures and Targets

MAJOR INITIATIVES

- Calgary Transit is midway through the RouteAhead project that is exploring new ways to better serve transit customers and will result in a 30-year comprehensive long-range plan. To date, over 3,000 Calgarians have been engaged 🌟 (CFP-M4*).
- The Peace Bridge project officially opened March 24. Recent traffic count shows more than 6,000 pedestrians and cyclists are using the Peace Bridge daily 🌟 (CFP-M11*).
- Roads launched a special centennial sidewalk repair and enhancement program. This project's focus was on improving key pedestrian corridors in the downtown core, particularly around Stampede Park, Victoria Park, East Village and the Beltline in support of the Stampede's centennial celebration 🌟 (CFP-M10*).
- By mid-year, a total of 28 of 50 concrete sections of the Airport Trail tunnel infrastructure have been poured. Project timelines and budget are on track (CFP-B4).
- The Investing in Mobility project, a new 10-year capital infrastructure plan for the Transportation Department, was presented to SPC on Transportation and Transit July 18 (CFP-M3*).

SUMMARY OF PERFORMANCE

The Transportation Department continues to provide high-quality customer service. Transportation 3-1-1 service request on-time completion rate (PM2.7), traffic signals with pedestrian countdown timers (PM3.3), LRT travel time reliability (PM3.6), transit vehicles mean distance between failures (PM4.3 and PM4.4) and the Snow and Ice Control (SNIC) performance measures (PM6.1 and PM6.2), exceeded their respective targets.

EFFICIENCY AND EFFECTIVENESS

- Roads initiated a number of fleet rationalization initiatives including successfully transitioning 60% of the sweeper fleet maintenance to a private contractor, which will create a \$5 million operating expense reduction over the next five years (CFP-Z2).
- Calgary Transit optimized its operation as specified in the 2012 operating budget (CFP-Z2).

OPERATING BUDGET PERFORMANCE

Transportation's year-to-date variance is \$3.1 million. The variance is primarily the result of Calgary Transit's higher than budgeted ridership.

CAPITAL BUDGET PERFORMANCE

Transportation's capital spend is on target, with 75% committed and 24% of capital budget spent to date (PM1.3).

EMERGING TRENDS

- Installation of CONNECT readers in ticket vending machines was completed. Using the CONNECT card offers a new fare option choice for Calgarians making it faster and easier to pay fares. Rollout is in late 2012 (CFP-M5*, Z5).
- Calgary was the first Canadian municipality to have a top-ranking application on iTunes with the Road Conditions app (CFP-Z5).
- TeleText, a new feature added to Calgary Transit's schedule information system, rolled out March 19 and handled 14,000 text messages in the first week (CFP-M5*, Z5).

Mobility

1M Transportation infrastructure is planned and developed in alignment with the Calgary Transportation Plan and Municipal Development Plan.

Performance Measure	2012 Target	2012 YTD	2011 Total	2011 Target	2011 YTD
PM1.3 Percent of approved Transportation capital budget spent.	75%	24%	68%	N/A	23%
PM1.4 Percent of development applications reviewed by Transportation within the corporate time frame.	90%	80%	89%	N/A	89%

Restructuring within Transportation Development Services will address any process and performance issues that have led to the lower than expected results (PM1.4). On 29 February 2012, the Transportation Department approved the 2011 Interim Complete Streets Guide, which provides the guidance to incorporate Complete Streets concepts into planning, design and construction of our City streets (CFP-M1*, P11). The construction of the Northeast LRT extension has been completed, and has begun the commissioning phase (CFP-M2*). New northbound lanes on 52 Street between 90 and 94 Avenue S.E. are opened to the public. An Alberta Products Pipe Line Ltd. (APPL) pipeline was successfully relocated to advance the southbound lanes construction. The initial assessments of the Crowchild Trail corridor (from 24 Avenue north to 17 Avenue south), including an on-line public participation survey, has been completed. The assessment identified preliminary options that address the issues and concerns raised by citizens along the corridor (CFP-M8*). The stakeholders have been engaged on the proposed Commercial On-Street Parking Policies as part of the Parking Policy Framework for Calgary implementation (CFP-M7*). The Calgary and Region Travel and Activity Survey has been launched. The survey will gather travel behaviour data that will be used to update the Calgary Regional Transportation Model and to guide strategic planning for future transportation needs in Calgary. All of the above accomplishments align with Transportation's 2020 Sustainability Direction objectives of increasing transportation choice, initiating primary transit network and improving goods movement 🌟.

LEGEND: NA – HISTORICAL DATA NOT AVAILABLE; 2020 SUSTAINABILITY DIRECTION 🌟; ISSUE/CHALLENGE IN MEETING THE 2012 TARGET

TRANSPORTATION: Departmental Outcomes, Performance Measures and Targets

Mobility

2M Effective, efficient, customer-responsive and well-maintained transportation services are provided.

Performance Measure	2012 Target	2012 YTD	2011 Total	2011 Target	2011 YTD
PM2.3 Snow and Ice Control (SNIC) cost per lane kilometre by priority 1 routes.	\$4,370	\$2,444	\$3,465	\$4,200	\$3,861
PM2.7 Transportation's 3-1-1 service requests on-time completion rate.	80%	85%	87%	80%	87%

Due to favourable winter weather conditions, the snow removal cost was lower than budgeted (PM2.3). The new Parking Ban Policy was implemented once during the season (CFP-M9*). Transportation responded to multiple emergency events including the spring flooding areas, Calgary Metal Recycling business fire, two major wind events and the Marquis building evacuation. Real time CTrain customer information is now available at LRT stations. A contract was awarded and process started for the real time bus information. Transforming Government decals have been affixed to all Calgary Transit ticket vending machines. At least two machines on each platform now accept debit/credit cards. Testing of the CONNECT system is underway to ensure the system is fully functional and customer friendly when it is launched later this year. Stampede and Erleton LRT stations were upgraded for the Stampede centennial celebration (CFP-M5*, M6*) To date, there were over 8 million customer calls to the Teleride system to get next bus information, and close to 3 million visits to Calgary Transit's website. Outside maintenance and building operations were relocated from Victoria Park and Spring Gardens transit garages to the commissioned main level of the former Calgary Police Service parkade, which will increase the efficiency of operations, especially along the 7 Avenue corridor. All of the above accomplishments align with Transportation's 2020 Sustainability Direction objectives of delivering effective and efficient transportation services 🌍.

Mobility

3M The performance of the existing transportation system continues to be improved for users.

Performance Measure	2012 Target	2012 YTD	2011 Total	2011 Target	2011 YTD
PM3.1 Percent of traffic signals connected to centralized system (ROC).	63%	61%	61%	61%	61%
PM3.3 Number of traffic signals installations incorporating crosswalks that are equipped with pedestrian countdown timers.	148	153	136	N/A	125
PM3.6 LRT travel time reliability (delays greater than three minutes per 1,000 hours of service).	6.4	5.5	6.6	N/A	N/A

Planning for PM3.1 is now completed and is moving into the implementation phase. Roads exceeded the yearly goal for PM3.3 by reaching 153 total signal installs by the end of June. Calgary Transit increased the travel time reliability on the LRT system (PM3.6). Construction season has kicked off and multiple optimization projects are underway to improve mobility for vehicles, pedestrians and cyclists throughout the city. Transportation Infrastructure is applying the multi-modal aspect in project phasing and detouring plans of major projects. Transportation continues with the implementation of the Cycling Strategy, including hiring the cycling coordinator and the bicycle engineer, adding bike lanes to 9 Avenue S.E. in the Centre City and installing permanent and temporary bike racks for special events. All of the above accomplishments align with Transportation's 2020 Sustainability Direction objectives of optimizing the existing transportation system and increasing transportation choice 🌍.

LEGEND: NA – HISTORICAL DATA NOT AVAILABLE; 2020 SUSTAINABILITY DIRECTION 🌍; ISSUE/CHALLENGE IN MEETING THE 2012 TARGET

TRANSPORTATION: Departmental Outcomes, Performance Measures and Targets

Organization

4Z Asset lifecycle management advances towards long-term sustainability of the transportation system.

Performance Measure	2012 Target	2012 YTD	2011 Total	2011 Target	2011 YTD
PM4.3 Mean distance between bus failures (kms).	6,300	6,872	6,094	6,000	6,094
PM4.4 Mean distance between LRV failures (kms).	62,000	91,289	94,354	100,000	89,444

Transit vehicles' performance is above the target mainly due to favourable winter weather. Running more new light rail vehicles (LRV) than in previous years contributed to an increase of 47% above the LRV target. A new order has been placed for 20 clean, low-floor diesel buses to replace older high-floor vehicles to enhance the environmental and operational performance and to increase the accessibility of the transit fleet. Roads completed work on the asset lifecycle management with the Stampede sidewalk project, sign and signal asset lifecycle management (175 LED lifecycle intersection replacements completed), adjusted 500 manholes and inspected over 80 bridges. Numerous initiatives from Roads' Tangible Capital Assets (TCA) Sustainment Plan are underway to create efficiencies planned for the 2013 operating budget. Transportation Infrastructure has reviewed the TCA hand-over process with input from receiving business units. The TCA Manual has been written and submitted to corporate TCA. The lifecycle cost has been used as a criterion in determining preferred alternatives during preliminary design and estimated operating costs are included in preliminary design reports. Orders have been placed for two New Flyers and two Nova buses as part of the Compressed Natural Gas (CNG) pilot project. The buses are expected at the end of 2012 and end of Q1 2013, respectively. In conjunction with Waste and Recycling, a pilot project was successfully implemented to process and utilize blue box glass in Roads construction projects and divert that material from the landfill. In addition, Roads now recycle 100% of milling chips from operations. All of the above accomplishments align with Transportation's 2020 Sustainability Direction objectives of providing reliable transportation infrastructure 🌍.

Organization

5Z A positive and safe work environment is fostered that attracts, retains and develops employees in the Transportation department.

Performance Measure	2012 Target	2012 YTD	2011 Total	2011 Target	2011 YTD
PM5.1 Percent of employees recognized through the corporate rewards and recognition program (STARS).	31%	16%	29%	29%	N/A
PM5.4 Transportation lost time claims frequency.	6.3	5.9	7.5	6.1	7.2

Approximately 400 Transportation employees were eligible to attend the annual Corporate Recognition event at Heritage Park based on Cheers awards they received in 2011 and many were nominated for Stars Awards in the top categories. Calgary Transit completed a new Transit Operator recruitment model, including the newly designed Transit Operator interview guide. Job evaluation updates and job skill set description and competencies that support learning and career development have been defined in Transportation Infrastructure. (CFP-Z6) Lighting upgrades have been completed at all three transit garages to increase employee visibility and safety. Roads is working towards improved safety by increasing frequency of safety inspections and staff safety meetings in all divisions including inspections by the Director for operational activities. The Transportation Department Safety Trade Show was held in May during the North American Occupational Safety and Health (NAOSH) week for all department staff including displays and learning sessions on topics such as fatigue management, mental health and nutrition. Roads staff Seasonal Orientation was improved to include more safety information such as fatigue management, site hazard awareness and temporary traffic control. The InRoads newsletter and digital displays were improved to include a variety of safety topics. Tribute was paid to internationally acclaimed singer-songwriter Ian Tyson by inscribing a portion of the lyrics of his song "Land of Shining Mountains" on a newly-constructed CTrain signals building in the downtown core. The above accomplishments align with the corporation's 2020 Sustainability Direction regarding a knowledgeable and safe workforce 🌍.

LEGEND: NA – HISTORICAL DATA NOT AVAILABLE; 2020 SUSTAINABILITY DIRECTION 🌍; ISSUE/CHALLENGE IN MEETING THE 2012 TARGET

TRANSPORTATION: Departmental Outcomes, Performance Measures and Targets

Community

6C A safe, clean and accessible transportation system is provided.

Performance Measure	2012 Target	2012 YTD	2011 Total	2011 Target	2011 YTD
PM6.3 Percent of time that Roads completes Snow and Ice Control (SNIC) on priority 1 through lanes within 24 hours.	92%	100%	100%	90%	100%
PM6.4 Percent of time that Roads completes Snow and Ice Control (SNIC) on priority 2 through lanes, which includes the on-street marked cycling network, within 48 hours.	92%	100%	100%	90%	100%

Roads achieved 100% ratings on PM6.3 and PM6.4 due to favourable winter weather conditions and improved operational deployment plans. Roads and the Calgary Parking Authority wrapped up the first winter season of the Snow Route parking ban program. The Snow Route parking ban was implemented only once in first six months of 2012 (CFP-M9*). As part of the Spring Street cleaning program, Roads swept 15,000 lane kilometres a month early (two instead of three months). To date, Access Calgary delivered over 576,000 trips with an 89 % on-time performance and handled close to 233,000 phone calls. The yellow warning tiles on the Centre Street platform were replaced to increase customer safety on the platforms. Lighting upgrades were completed on ramps and pedestrian overpasses at Rundle and Marlborough stations (CFP-C4*). Calgary Transit Public Safety & Enforcement participated on the Joint Graffiti Investigation Team, which focuses on prevention, education and enforcement. Early successes have included the arrest of prolific offenders who have exacted thousands of dollars of graffiti vandalism to Calgary Transit. (CFP-C2). With the new order of 30 shuttle buses, the shuttle fleet will expand to 146 low-floor shuttles to ensure vehicle type is matched to customer demand. All of the above accomplishments align with Transportation's 2020 Sustainability Direction objectives of delivering safe, clean and well-maintained transportation services 🌟.

LEGEND: NA – HISTORICAL DATA NOT AVAILABLE; 2020 SUSTAINABILITY DIRECTION 🌟; ISSUE/CHALLENGE IN MEETING THE 2012 TARGET

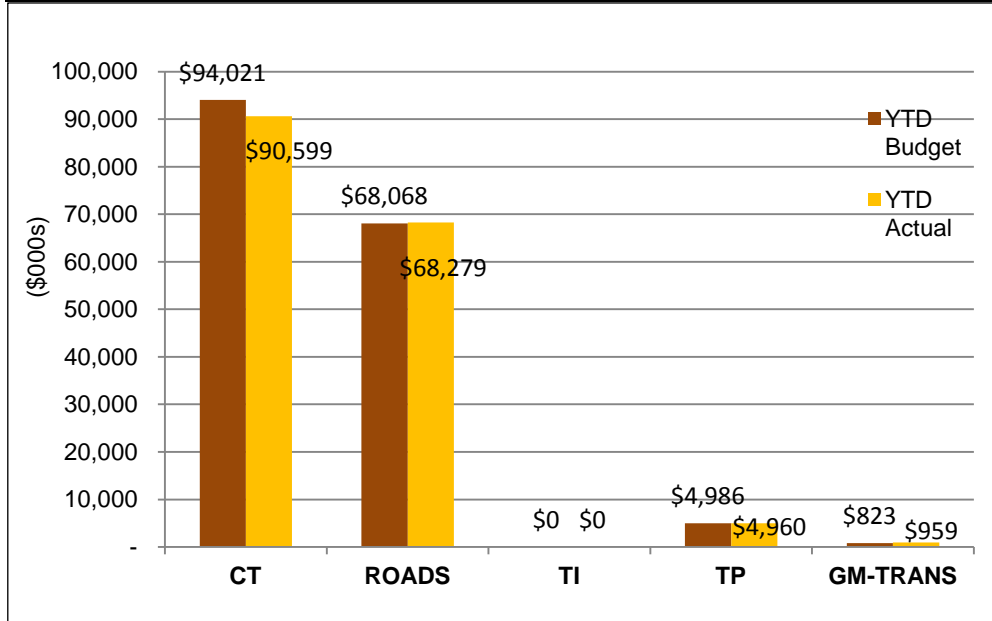
TRANSPORTATION: Operating Budget Summary

Business Unit / Budget Program (\$000s)	2012 Net Budget	YTD Variance	Projected Year End Variance
Calgary Transit	94,021	3,422	1,000
Roads	68,068	(211)	-
Transportation Infrastructure	0	0	-
Transportation Planning	4,986	26	-
GM - Transportation	823	(136)	-
			-
			-
			-
			-
Total Transportation	167,898	3,101	1,000

- Calgary Transit's favourable variance is primarily the result of higher than budgeted ridership. The positive variance will partly be absorbed by targeted service increases on selected routes. An additional amount of this mid-year surplus relates to timing of scheduled expenditures in Q3.

- The General Manager's office unfavourable variance relates to expenditures for the RouteAhead project.

VARIANCE; > (\$250K) (UNFAVOURABLE) VARIANCE



TRANSPORTATION: Capital Budget Summary

Business Unit / Budget Program (\$000s)	2012 Net Budget	YTD Spending
Calgary Transit	189,742	44,044
Roads	83,376	10,196
Transportation Infrastructure	571,762	145,928
Total Transportation	844,880	200,168

Business Unit	2012 Budget (\$000s)	YTD Spending (\$000s)
CT	189,742	44,044
RDS	83,376	10,196
TI	571,762	145,928

Transportation's capital spend is on target with 75% committed and 24% capital budget spent to date.

The following are updates on the major capital projects:

- Northeast LRT Extension to Saddle Ridge
Construction has been completed. The commissioning phase is underway. Revenue service begins August 27.
- 96 Ave North - Deerfoot Trail to 6 St S.E.
Major road works and bridge works construction activities are underway. Project will be open to the public this year.
- West LRT
Several areas of the track and many system components have been turned over from the Construction group to the Testing and Commissioning group. Final road construction is progressing.
- 52 Street S.E.
52 Street S.E. (between 90 and 94 Avenue S.E.) new northbound lanes were opened to public on June 21. APPL pipeline relocation completed behind schedule. Reopening of 52 Street S.E. between 94 Avenue and 106 Avenue S.E. is expected to be October 15, 2012.
- Airport Trail Tunnel
Continuing with the mud slab pours, footing formwork, reinforcement and concrete pours. 28 of 50 concrete pours of tunnel walls and roof sections are completed to date. Project is on time and on budget.
- Peace Bridge
Project officially opened March 24. Landscaping work underway.
- LRT 7 Avenue Corridor Enhancement
City Hall Platform - tie-ins at Calgary Public Library and City Hall are substantially complete. 11 Street S.W. Platform will be completed to coincide with the opening of the West LRT.
- LRV Purchases
38 LRVs, ordered in 2008, are all in service and will provide capacity for LRT extensions (Northeast to Saddle Ridge and West LRT)
- Pedestrian and Cycling Mobility
The annual sidewalk repair and enhancement program has been launched. This year's focus is on improving key pedestrian corridors in the downtown core. On June 28, 2012, Roads wrapped up the Centennial Sidewalk initiative in and around the Stampede grounds to better serve visitors for the 100th anniversary. On-street bike lanes have been implemented on 9 Avenue S.E. in the Centre City.

Note: Capital budget data presented includes capital budget adjustments brought forward in revisions report PFC2012-0527
 Detailed explanations on operating variance and capital projects are provided in the June EIR. (http://finsupply/reporting/eir_reports.html)

UTILITIES & ENVIRONMENTAL PROTECTION: Departmental Outcomes, Performance Measures and Targets

MAJOR INITIATIVES AND SIGNIFICANT EVENTS

- The Green Cart pilot program was launched in March with 7,500 homes participating. The pilot will test weekly collection of food and yard material, including: citizen experience; quality and quantity of materials diverted for composting; and alternating black cart collection to every other week.
- A biosolids management plan was put into action to address immediate operational needs. Work continues on a long-term solution to manage this challenge.
- Considerable resources in Water Resources and Water Services were dedicated to providing coordinated responses to three emergency events:
 - The Calgary Metals fire required emergency response to support the Calgary Fire Department in extinguishing the fire and minimize impact on infrastructure and the Bow River.
 - Localized heavy rainfall caused sediment to enter the distribution system impacting portions of some Northwest communities. Water coordinated with Alberta Health Services to issue a precautionary boil water advisory, acted immediately to isolate and correct the problem, and provided timely information to impacted Calgarians.
 - Snowmelt combined with spring rain caused higher water levels requiring increased monitoring and sharing of timely information with affected communities.

SUMMARY OF PERFORMANCE

UEP continues to work and support the community and The Corporation to take action to protect the environment and The City is on track to achieving long-term land, air and water goals. UEP is working with other departments to continually improve safety performance and The City is on track to meet safety targets for 2012.

EFFICIENCY & EFFECTIVENESS

- Efficiencies achieved through the city-wide implementation of automated garbage collection funded the delivery of the Green Cart Pilot Program without impacting service levels for other programs (CFP-P9*, Z2).
- Savings identified from a review of the water quality testing program were directed to other initiatives to meet new regulatory requirements and streamline processes (CFP-C7*, Z2).
- A new team is focused on advancing operational performance at both water and wastewater treatment plants to improve the efficiency and effectiveness of treatment processes (CFP-C7*, Z2).

CHALLENGES

- There is a projected unfavourable year-end budget variance in the Utilities largely due to lower than anticipated revenues. The Utilities is monitoring the revenue shortfall and undertaking management actions to mitigate the negative variance.
- Growth pressure will put increased demands on the environment and infrastructure. UEP will continue to work with other departments to move forward on the Framework for Growth and Change to achieve the vision of the Municipal Development Plan.
- Labour market pressures may impact the ability to retain and attract employees with the skills and competencies needed to achieve long-term business goals. UEP will continue to work with Human Resources to monitor trends and move forward on the strategies and actions identified in its workforce outcome.

Community

1C UEP engages customers and stakeholders in timely dialogue to improve decision-making, demonstrate value, and foster understanding of services to align with citizen and customer expectations.

Performance Measure	2012 Target	2012 YTD	2011 Total	2011 Target	2011 YTD
PM1.5 Emergency water or wastewater system response completed on time.	95%	95%	N/A	N/A	N/A
PM1.6 Emergency water or wastewater system repair completed on time.	90%	93%	N/A	N/A	N/A
PM1.9 UEP 3-1-1 service requests completed on time.	88%	96%	93%	88%	86%

- Citizens and stakeholders shared perspectives and ideas on how to remove barriers and increase recycling opportunities for the industrial, commercial and institutional; construction and demolition; and multi-family sectors to inform program development 🗑️ (CFP-P9*, B4).
- Residents involved in the Green Cart Pilot Program accessed various tools (e.g. open houses, Facebook, phone surveys and in home interviews) to get information and have questions answered about the program 🗑️ (CFP-P9*, Z5, Z7).

LEGEND: NA – HISTORICAL DATA NOT AVAILABLE; 2020 SUSTAINABILITY DIRECTION 🗑️; ISSUE/CHALLENGE IN MEETING THE 2012 TARGET

UTILITIES & ENVIRONMENTAL PROTECTION: Departmental Outcomes, Performance Measures and Targets

Community

(Continued)
1C UEP engages customers and stakeholders in timely dialogue to improve decision-making, demonstrate value, and foster understanding of services to align with citizen and customer expectations.

- The Utilities responses to both the localized heavy rain event, which resulted in the issuance of a precautionary boil water advisory, and high river levels focused on protecting public health and providing timely and reliable information to impacted Calgarians.
- The Utilities “Counting on our Water” campaign supports citizens in understanding the important services provided by The City to protect public health and provide clean and safe drinking water. In addition to existing vehicles, decals have now been added to water wagons placed in residential locations during a water outage that is expected to continue for longer than 24 hours (CFP-C7*, Z7).
- Customer survey results for the Utilities remain high, reflecting citizen’s continued satisfaction with the level of services being provided (CFP-C7*, Z7).

Community

2C UEP’s financial management is focused on investing in facilities and services that deliver the best value for money to meet current and future needs, and support stable and predictable rates and service levels.

Performance Measure	2012 Target	2012 YTD	2011 Total	2011 Target	2011 YTD
PM2.4 Annual water treatment and distribution operations and maintenance costs per capita.	\$64	\$28	N/A	N/A	N/A
PM2.5 Annual wastewater collection and treatment operations and maintenance costs per capita.	\$51	\$22	N/A	N/A	N/A

- The Utilities continued to monitor its operating and capital budget in the face of lower than expected revenues and are making course corrections where necessary and possible to ensure alignment with the six-year financial plan targets (CFP-C7*, Z2).
- Work is underway on a Drainage Financial Plan that will include a financial policy review and the development of metrics to track and monitor financial performance to have sustainable funding for community drainage, riparian area protection, stormwater management, and green infrastructure 🌱 (CFP-C7*, P8, Z2).
- Resources were dedicated to recruiting and training staff to implement the Utilities financial plan to deliver on the 2012 priority to increase financial management capacity and leadership competencies (CFP-C7*).

Places

3P UEP works with the community, the region and The Corporation to achieve land, air, and water goals to help conserve, protect and enhance the environment.

Performance Measure	2012 Target	2012 YTD	2011 Total	2011 Target	2011 YTD
PM3.9 Provincial regulations met for treated drinking water.	100%	97%	100%	100%	100%
PM3.10 Provincial regulations met for treated wastewater.	100%	100%	99%	100%	99%

- A localized heavy rainfall event in June caused sediment to enter the water distribution system impacting portions of a limited number of Northwest communities. The Utilities coordinated with Alberta Health Services to issue a precautionary boil water advisory, acted immediately to isolate and correct the problem, and provided timely information to impacted Calgarians. Water produced at the water treatment plants met all provincial regulations. All regulatory requirements for the wastewater treatment plants were met.

LEGEND: NA – HISTORICAL DATA NOT AVAILABLE; 2020 SUSTAINABILITY DIRECTION 🌱; ISSUE/CHALLENGE IN MEETING THE 2012 TARGET

UTILITIES & ENVIRONMENTAL PROTECTION: Departmental Outcomes, Performance Measures and Targets

Places

(Continued)
3P UEP works with the community, the region and The Corporation to achieve land, air, and water goals to help conserve, protect and enhance the environment.

- Regulatory requirements continue to be met for all landfills and regulatory approvals for the three active landfills are in various stages of renewal with Alberta Environment & Sustainable Resource Development.
- As of year-end 2011, there has been a 33% reduction in waste coming to City landfills as compared with 2007 showing progress toward the 80/20 by 2020 waste diversion goal. A work plan has been developed for organics diversion, including key deliverables and timelines to support Council in making decisions toward the launch of a city-wide program in 2016 🌱 (CFP-P9*).
- In the first 15 weeks of the green cart program pilot, communities have reduced their waste by 40% compared to other communities without green cart service. By composting food and yard waste instead of sending it to the landfill, Calgarians can reduce waste and greenhouse gases, lessen our dependence on landfills and produce compost, a valuable product for gardens and parks. The pilot will help determine the recommendations for a city-wide food and yard waste program 🌱 (CFP-P9*).
- The 2011 Water report was released demonstrating UEP's ongoing commitment to protecting public health and the environment through the delivery of drinking water that achieves provincial and federal health-related guidelines and a continued focus on achievement of the long-term goals outlined in water, stormwater and wastewater management plans 🌱 (CFP-Z7).
- The Bow and Elbow Flood Emergency Resource manual has been updated to enable better response to flood situations, improving protection of public safety and property.
- The universal metering program is on target for 10,000 meter installs in 2012. To date, the program has converted 27,049 flat rates to meters since the beginning of 2010 and customer satisfaction with the program remains high at 97% 🌱.
- A River Basin and Watershed Management work plan has been developed to coordinate an integrated approach to manage natural resources to protect river water quality. The work plan includes preparation of a Drainage financial plan based on programs for watershed protection, including riparian area protection and enhancement, water quality improvements and community drainage improvements 🌱 (CFP-P8).
- Significant effort has been invested in developing and executing a short-term solution to manage biosolids. The Utilities continue to work with WRS on the development of a long-term management plan aligned to organics diversion.
- In June, over 2,700 students and teachers attended the 23rd annual Mayor's Environment Expo. Over 96% of teachers surveyed were very satisfied or satisfied with the overall experience and 86% plan to visit this free environmental education event in 2013.
- Council approved an update to the Environmental Policy to ensure The City continues to lead by example in mitigating impacts of operations on land, air and water and retain international registration of its environmental management system.
- To address increasing pressures related to oil and gas development within City, The City has investigated legislative options to have more input into the development process.

Places

4P UEP employs a full life cycle approach to the systematic acquisition, operations, maintenance, replacement and disposal of land and assets to maximize economic, environmental and social benefits, manage risk and achieve business goals.

Performance Measure	2012 Target	2012 YTD	2011 Total	2011 Target	2011 YTD
PM4.2 Water, wastewater and drainage systems assessed to be in good or fair condition.	95%	95%	N/A	N/A	N/A

- Research is underway for the development of an organics composting facility. A preferred site for a composting facility was identified to support moving forward on the development permit approval process 🌱 (CFP-P9*).
- Significant progress has been made on asset monitoring and planning programs, including a biosolids management plan, water treatment master plan, and wastewater treatment plan. The plans are guiding documents for infrastructure decisions for the next 10 to 60 years (CFP-C7*, P1).
- Work is underway to integrate TCA across UEP to ensure that sustainable processes and governance structures are in place.

LEGEND: NA – HISTORICAL DATA NOT AVAILABLE; 2020 SUSTAINABILITY DIRECTION 🌱; ISSUE/CHALLENGE IN MEETING THE 2012 TARGET

UTILITIES & ENVIRONMENTAL PROTECTION: Departmental Outcomes, Performance Measures and Targets

Organization

5Z UEP employees flourish in a safe, supportive and challenging work environment where they see how their contributions link to building a great city.

Performance Measure	2012 Target	2012 YTD	2011 Total	2011 Target	2011 YTD
PM5.1 UEP lost time claims frequency.	6.0	4.1	4.8	6.1	5.1

- The UEP lost-time claim frequency in the first six months of 2012 is 4.1, better than the target and is attributed to the reduction in injuries due to automation of waste collection. A lost-time claim represents a work-related injury that causes an employee to be away from work. The calculation of lost times claims frequency is the recognized industry method to report and compare performance (CFP-Z6).
- WRS is tracking and monitoring increasing rates of repetitive strain hand, wrist, and shoulder injuries. WRS is developing an education program to support employees on what they can do to prevent these types of injuries (CFP-Z6).
- A tool kit was developed to support leaders to explain UEP's business plan and budget to address feedback from employees that they want to be more meaningfully involved in the business and have information about plans and priorities to help them do their best job (CFP-Z6).
- UEP's "Driving your development" program was expanded to WRS to support leaders in identifying the training and development needed to ensure UEP has the competent and certified workforce needed to deliver on business goals (CFP-Z6).
- Supervisors and foreman participated in leadership development programs to support them in a continued focus on being more effective leaders (CFP-Z6).
- UEP used the outcomes of ongoing succession planning discussions to fill key leadership positions across the department. Succession planning recognizes the importance of planning for the future and building on employees' strengths to ensure UEP has the skilled workforce needed to achieve business goals (CFP-Z6).

Organization

6Z UEP leads The Corporation to foster a safe workplace for all City employees.

Performance Measure	2012 Target	2012 YTD	2011 Total	2011 Target	2011 YTD
PM6.2 Corporate lost time claims frequency.	4.2	3.6	4.7	4.5	5.0

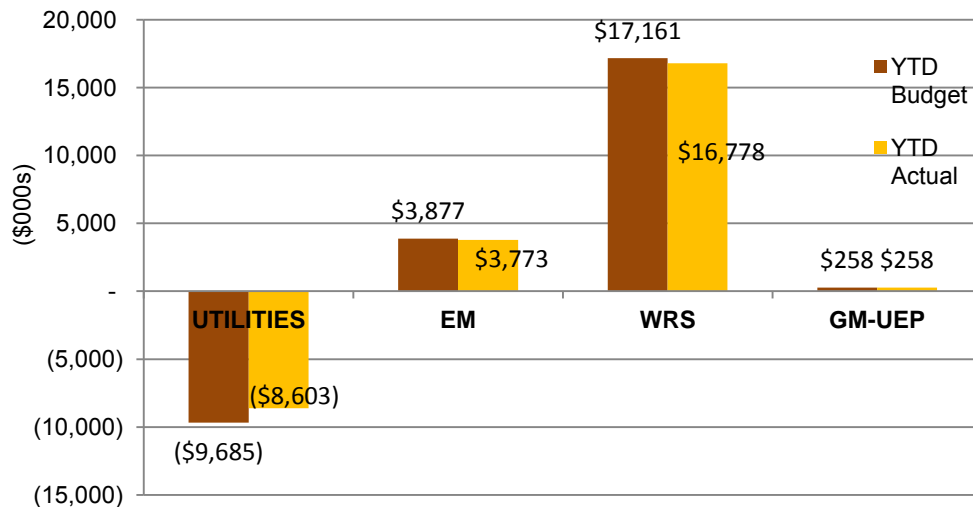
- The Corporate lost-time claims frequency in the first six months of 2012 is 3.6, better than the 2012 target of 4.2. The frequency peaked at 4.2 in March and has trended downward since then. UEP will continue to work with all departments to monitor and ensure The City remains on track to achieve the 2012 target (CFP-Z6).
- A Corporate-wide action plan was submitted to The City's certifying partner, Alberta Municipal Health & Safety Association, to demonstrate continued progress on actions to address the 2010 results of The City's occupational health and safety management system audit. Action plans are under development to prepare for the 2013 audit (CFP-Z6).
- The Occupational Health and Safety (OHS) Policy was updated to clarify actions and responsibilities to support a safe and healthy workplace. City employees were engaged to support understanding and adoption of safe behaviours to prevent the most common types of injuries at The City – sprains and strains (CFP-Z6).
- The City celebrated North American Occupational Safety & Health Week by hosting workplace events that provide employees with information to prevent injury and be safe on the job (CFP-Z6).

LEGEND: NA – HISTORICAL DATA NOT AVAILABLE; 2020 SUSTAINABILITY DIRECTION 🌱; **ISSUE/CHALLENGE IN MEETING THE 2012 TARGET**

UTILITIES & ENVIRONMENTAL PROTECTION: Operating Budget Summary

Business Unit / Budget Program (\$000s)	2012 YTD Budget	YTD Variance	Projected Year End Variance
Utilities (Water Resources and Water Services)	(9,685)	(1,082)	(6,500)
Environmental & Safety Management	3,877	104	-
Waste & Recycling Services	17,161	383	500
Total Environmental Protection	21,038	487	500
GM - Utilities & Environmental Protection	258	-	-
Total Utilities & Environmental Protection	11,611	(595)	(6,000)

VARIANCE; > (\$250K) (UNFAVOURABLE) VARIANCE



Environmental & Safety Management's year-to-date operating variance is \$104 thousand favourable and this is primarily in salary & wages. This variance will be largely offset at year-end by changes in booked liability for contaminated sites for a year end projection of zero.

The favourable variance in the tax-supported portion of Waste & Recycling Services (WRS) is the result of continued efficiencies in Collection operations and is mainly due to savings in salary & wages. The self-supported operations, including Disposal and Recycling, have achieved savings in salary & wages and contract & general services resulting in a larger contribution to the WRS Sustainment Reserve.

The Utilities unfavourable year-to-date variance is primarily due to lower revenues (\$7.6M) than anticipated, partially offset with a favourable variance in operating and maintenance, lower franchise fees (\$930 thousand) as well as lower depreciation (\$800 thousand) and interest costs (\$3.7M). Revenue is expected to be a challenge through the remainder of the year and expenses for biosolids management and electricity are expected to be further unfavourable by year-end.

The Utilities continues to monitor the revenue shortfall and are undertaking management actions to compensate that include: optimizing power generation at Bonnybrook Wastewater Treatment Plant; energy management to realize future energy savings; managing vacancies to reduce salary and wage expenditures; and reducing business expenses including consulting and discretionary expenses. A combination of these actions and capital plan adjustments will be used to mitigate the negative variance.

The current six-year financial sustainability plan for the Utilities is based on budgeted revenue, operating and capital expenses and meeting financial performance targets. The projected year-end variance is \$6.5M unfavourable and may require plan adjustments.

UTILITIES & ENVIRONMENTAL PROTECTION: Capital Budget Summary

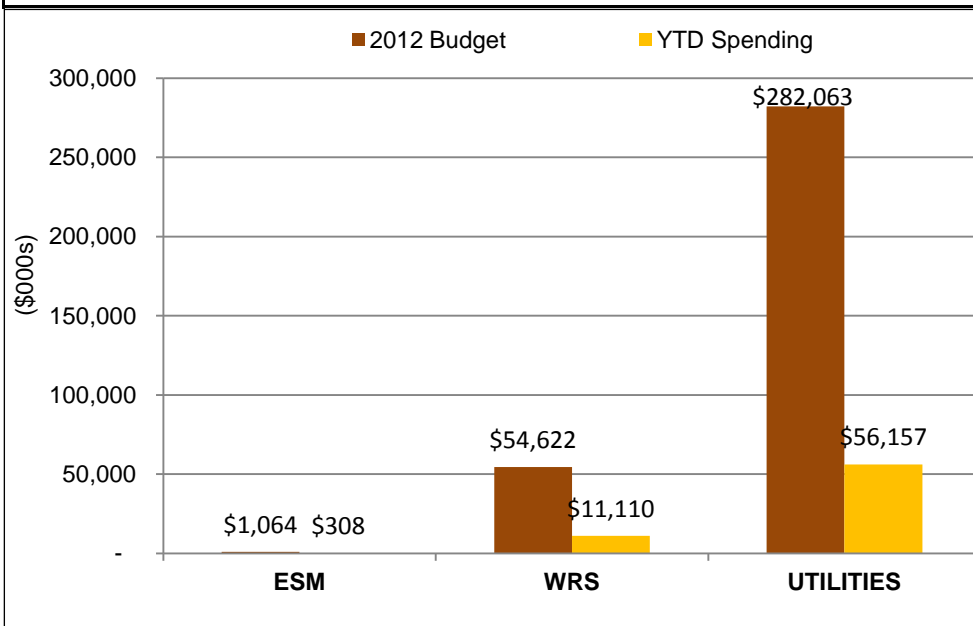
Business Unit / Budget Program (\$000s)	2012 Budget	YTD Spending
Environmental & Safety Management	1,064	308
Waste & Recycling Services	54,622	11,110
Total Environmental Protection	55,686	11,418
Utilities (Water Resources & Water Services)	282,063	56,157
Total Utilities	282,063	56,157
Total UEP	337,749	67,575

Environmental & Safety Management's year-to-date spending of \$308 thousand has focused on Corporate waste tracking initiatives and the initial phase of the environmental data tracking technology project. The 2012 net budget reflects the \$1.3M in deferrals (net zero) that are detailed in the Capital Budget Revisions report.

In Waste & Recycling Services, construction is progressing well on the Spyhill landfill site access, scale house and public 'Throw-n-Go' facilities project. This will improve customer service by reducing customer queue times and improve safety along 112th Ave. N.W. by eliminating vehicle line-ups. Planned completion date is 2012 Q4. The Spyhill Soil Vapour Extraction (SVE) system has been completed and the treatment facility will begin the commissioning phase. The SVE project reduces the environmental impact of landfill operations on air, land and water by controlling landfill gas within the landfill boundary. The 2012 net budget has been reduced to \$54.6M reflecting a total deferral of \$33.2M to future years requested through the Capital Budget Revisions report.

In the Utilities, the majority of projects for 2012 have been tendered or are close to tender. Major projects underway include Bonnybrook Headworks Grit Removal; Bearspaw Sodium Hypochlorite; and various major sanitary and storm upgrades. The projects underway enable the Utilities to meet the 3-5 year land supply target and allow for reinvestment in the maintenance of infrastructure.

The Utilities are requesting approval to reduce the 2012 capital budget by relinquishing \$12M and deferring \$67M to 2013 and \$12M to 2014 through the Capital Budget Revisions report. There is a need for program adjustments to align with re-stated priorities to ensure highest values projects proceed. Capital expenditures are being closely monitored to manage the overall Utilities financial position. To date, nearly 20% of capital has been spent, and the year-end projected capital spend is 75%.



Note: Capital budget data presented includes capital budget adjustments brought forward in revisions report PFC2012-0527

Detailed explanations on operating variance and capital projects are provided in the June EIR. (http://finsupply/reporting/eir_reports.html)

CORPORATE ADMINISTRATION: Departmental Outcomes, Performance Measures and Targets

MAJOR INITIATIVES

Corporate Administration continues to deliver high-quality, professional services to clients, Council, citizens and other City business units through a number of major initiatives.

- The City Manager's Office worked with the Mayor's Office, the City of Edmonton and the Government of Alberta to create a Memorandum of Understanding (MoU) to formalize a commitment to develop charters for the big cities to help address their challenges of growth. The MoU was signed on 2012 June 18 and marks the critical first step toward establishing a new relationship between The City of Calgary and the provincial government (CFP-F1).
- City Clerk's released census results four weeks earlier than in previous years; they were available on Calgary.ca the same day the Mayor released the results.
- The Chief Financial Officer's Department received an unqualified audit opinion from the external auditors Deloitte & Touche.
- In response to Council's direction of implementing a service review program with a zero-based review philosophy, the Chief Financial Officer's Department commenced the first Zero Based Review with the candidate business unit, Fleet Services (CFP-Z4*). The results of the Zero Based Review will go to the Priorities and Finance Committee (PFC) in July.
- Law continues to focus on the consolidation of all its divisions into a single office space. All moves are expected to be complete by August 2013.

- The City Manager's Office provided strategic planning support for Social Policy and Planning, imagineParks, Growth Management and Municipal Development Plan (MDP) monitoring and the Poverty Reduction Initiative.

SUMMARY OF PERFORMANCE

- The City Manager's Office has worked with all six City departments and has coordinated and supported cross-corporate initiatives to integrate sustainability (CFP-Z1*, Z7*).
- City Clerk's redesigned the Subdivision and Development Appeal Board website to be easier to use, navigate, and answer common questions.
- The City Manager's Office completed the Calgary Food Systems Assessment and Action Plan which was approved by Council on 2012 June 25.
- The Chief Financial Officer's Department continues to track and monitor Tangible Capital Asset (TCA) sustainment actions as approved by ALT.
- The Office of Sustainability is on track to achieve PM 4.6 – number of cross-corporate initiatives coordinated or initiated by the Office of Sustainability that contribute toward achieving the 2020 Sustainability Direction targets.

OPERATING BUDGET PERFORMANCE

- There were no significant operating budget variances over the mid-year period within Corporate Administration.

CAPITAL BUDGET PERFORMANCE

- A number of capital budget programs are underway and progressing on track.

Organization

1Z CA provides quality professional core services to their client: council, citizens and other City business units, by responsively and accountably managing the City's legal, financial and legislative obligations.

Performance Measure	2012 Target	2012 YTD	2011 Total	2011 Target	2011 YTD
PM1.1 Percentage of CA and CFO 3-1-1 service requests completed within the target timelines.	80%	94%	95%	80%	98%
PM1.2 Percentage of investigations of alleged breaches of City policy and/or criminal conduct initiated within one month of being reported.	100%	100%	100%	100%	100%
PM 1.3 Percentage of citizen requests for council records completed within three business days from receiving the request.	100%	100%	99.4%	100%	100%
PM1.4 Percentage of city dwelling units captured by the civic census*.	95%	100%	100%	95%	100%
PM1.5 Chief Financial Officer's Department client satisfaction (Note: new survey methodology in 2011)**	TBD	92%	N/A	N/A	N/A
PM1.6 Number of participants that have participated in the CMO's Integrated Risk Management seminars or consultations.	150	117	117	120	90

LEGEND: NA – HISTORICAL DATA NOT AVAILABLE; 2020 SUSTAINABILITY DIRECTION ; ISSUE/CHALLENGE IN MEETING THE 2012 TARGET

CORPORATE ADMINISTRATION: Departmental Outcomes, Performance Measures and Targets

Organization

(continued)
1Z CA provides quality professional core services to their client: council, citizens and other City business units, by responsively and accountably managing the City's legal, financial and legislative obligations.

- City Clerk's has reduced paper usage in the FOIP office by 25% through the use of electronic media for the release of information (CFP-Z5).
- Corporate Records within City Clerk's has seen a 20% increase in boxes submitted for disposition as groups all over the Corporation continue to work towards full compliance with the corporate records program.
- The Calgary Assessment Review Board is currently implementing a new software system that will allow online filing, easier exchange of information and an overall improved public user experience (CFP-Z5).
- The City Manager's Office accommodated high demand and participation in educational programs on issues management and report writing.
- The Dominion Bond Rating Service (DBRS) issued a long term debt rating of AA (high) and a commercial paper rating of R-1 (high) - unchanged from previous ratings. Standard and Poor's rating is also unchanged at AA+.
- Law is working to resolve contractor default issues and is developing processes with the industry on claims handling going forward.
- The City Manager's office experienced a sharp increase in demand for "deliver to your door" risk management education sessions.

*PM1.4 – Will be changed through the 2013-2014 Business Plan and Budget Adjustments process in November to a more meaningful measure that represents the citizen response rate to the census rather than the percentage of dwelling units captured.

**PM1.5 – Through the 2013-2014 Business Plan and Budget Adjustments process in November, the wording of the measure will be changed to provide better clarity on the result and a target for the measure will also be provided. The 92% figure represents overall client satisfaction with the Chief Financial Officer's Department.

Organization

2Z CA maintains and strengthens their operations, within a safe workplace, through effective employee attraction, retention and development.

Performance Measure	2012 Target	2012 YTD	2011 Total	2011 Target	2011 YTD
PM2.5 Combined CA and CFO lost time claims frequency (days/employee).	0.6	0.6	0.9	0.6	0.9
PM 2.7 Percentage of completed work site inspections with action items resolved by due date.	100%	91%	100%	100%	100%
PM 2.8 CA and CFO employee resignation rate*.	3.0%	2.55%	1.49%	N/A	0.43%

- The Chief Financial Officer's Department successfully completed a four-month mentorship program pilot project in June (CFP-Z6).
- Law developed a new Security Advisory section of Corporate Security that will specialize in training, policy and procedure review as well as corporate intelligence. Law is also responsible for a new Workplace Violence program.
- In City Clerk's, Elections & Information Services staff participated in a total of 13 training opportunities in the past six months, promoting career development opportunities for a more sustainable workforce (CFP-Z6).
- Approximately 75% of staff in the City Manager's Office participated in programs to promote employee wellness (CFP-Z6).
- The Chief Financial Officer's Department formally launched the Finance Coordinator Training program in April.

PM2.7 –Inspections have been delayed by vacation schedules and timelines, additional inspections are scheduled for the second half of the year to meet the target.

* PM2.8 – There is no target for 2011 as CA and CFO resignation rates were reported separately.

LEGEND: NA – HISTORICAL DATA NOT AVAILABLE; 2020 SUSTAINABILITY DIRECTION 🌈 ; ISSUE/CHALLENGE IN MEETING THE 2012 TARGET

CORPORATE ADMINISTRATION: Departmental Outcomes, Performance Measures and Targets

Organization

3Z CA enhances public trust and seeks to meet citizens' expectations through transparent municipal governance, while complying with legislation, policies and procedures.

Performance Measure	2012 Target	2012 YTD	2011 Total	2011 Target	2011 YTD
PM 3.1 Percentage of Council policies posted online (Internet and Intranet) within three business days of approval.	100%	100%	100%	100%	100%
PM 3.2 Percentage of Council and committee agendas posted online (Internet and Intranet) within legislated timelines.	100%	100%	100%	100%	100%
PM 3.3 Percentage of Council decisions and minutes posted online (Internet and Intranet) within three business days after the meeting.	100%	98%	89.9%	100%	91.3%
PM 3.4 Percentage of Freedom of Information and Protection of Privacy requests completed within legislated timelines. (Note: all City BUs contribute to this PM target)	95%	96.5%	99.4%	95%	99.5%
PM3.5 External Audit: unmodified financial statement opinion and no unaddressed findings.	100%	100%	100%	100%	100%

- Law and the Chief Financial Officer's Department provided assistance in advancing the Business Tax Consolidation. Law also worked with Animal & Bylaw Services on the new Noise Snare Device.
- City Clerk's drafted a proposed Ethical and Respectful Conduct Policy for Members of Council. The policy will be brought back for consideration by the Legislative Governance Task Force in 2012 October after further stakeholder consultation. The policy will assist in enhancing open and transparent decision-making (CFP-Z10, Z12).
- City Clerk's developed a new communications and recruitment strategy to provide the public and potential applicants with more information about city Boards, Commissions and Committees. Public accessibility to Subdivision and Development Appeal Board reports has been substantially improved, as they are now available online (CFP-Z10).
- Law continues to work with Fleet Services regarding accident scene investigations.
- The Calgary Assessment Review Board's adoption of a new software solution and the development of branding separate from The City will further improve the Assessment Review Board's independence from the Assessment business unit.
- The Chief Financial Officer's Department updated the Investment Recovery Policy which was approved by the Administrative Leadership Team (ALT) in June.
- To support increasing transparency and accountability throughout the organization, the Chief Financial Officer's Department prepared The City of Calgary Annual Report that went to Audit Committee in April (CFP-Z10) as well as the Year-End Report and Investments Report.
- The Chief Financial Officer's Department has integrated all new Public Sector Accounting Board standards.
- Within City Clerk's, Election & Information Services participated in International Privacy week from 29 April 2012 through 5 May 2012. The campaign included articles on myCity, and a cubicle cast spot was produced. Over 1,500 views of the campaign were counted.
- City Clerk's received 89 requests for proclamations and letters of recognition as well as requests for 125 sports recognitions. A total of 7 recognitions were made in Council Chambers.

PM3.3 – City Clerk's plans to utilize improved training to get staff fully comfortable with the system as well as using additional staff to deal with large meetings, in order to meet the performance target.

LEGEND: NA – HISTORICAL DATA NOT AVAILABLE; 2020 SUSTAINABILITY DIRECTION  ; ISSUE/CHALLENGE IN MEETING THE 2012 TARGET

CORPORATE ADMINISTRATION: Departmental Outcomes, Performance Measures and Targets

Organization

4Z CA leads and coordinates processes that ensure The City continually becomes a more effective, disciplined and sustainable organization.

Performance Measure	2012 Target	2012 YTD	2011 Total	2011 Target	2011 YTD
PM 4.1 Processing cost per accounts payable transaction.	\$3.67	\$3.78	N/A	N/A	N/A
PM4.4 Percentage of products sourced from sustainable environmental vendors.	21%	21%	N/A	N/A	N/A
PM4.6 Number of cross corporate initiatives coordinated or initiated by the Office of Sustainability that contribute toward achieving the 2020 Sustainability Direction targets.	4	4	4	N/A	N/A

- The Chief Financial Officer's Department received ALT approval to continue with, and expand, the number of City business units participating in the Ontario Municipal Benchmarking Initiative (OMBI).
- City Clerk's has initiated a business process re-engineering project, the results of which are expected to improve processes at the Subdivision and Development Appeal Board and the License and Community Standards Appeal Board.
- Law continues work on legal issues surrounding electronic fare collections for Calgary Transit.
- Information Security has joined Corporate Security which allows for greater collaboration and improved alignment of security and corporate goals.
- Law is working with insurers to inspect critical civic infrastructure to identify and mitigate operational hazards in its efforts to manage organizational risk.
- The Office of Sustainability has led significant community engagement initiatives such as the development of the Calgary Food System assessment and action plan, on-going imagineCALGARY partnership initiatives (CFP-Z1).
- Law created new standard form leasing agreements and developed and implemented an improved liaison process with Corporate Properties & Buildings relating to expropriations.
- The City Manager's Office finalized the structure for mid-year and year-end accountability reporting of the 2020 Sustainability Direction.

PM4.1 – Transactions continue to fluctuate with higher volumes expected later in the year. Monthly monitoring of transaction activities has been initiated and the target is expected to be achieved by year end.

Finance

5F CA provides leadership and direction in fostering new revenue streams that support and strengthen The City's prudent fiscal management and financial capacity.

Performance Measure	2012 Target	2012 YTD	2011 Total	2011 Target	2011 YTD
The performance measures in 5F are annual measures. Reporting will occur in the year-end report.					

- The Chief Financial Officer's Department continues to explore alternative funding sources. Treasury met with Transit on the Compressed Natural Gas P3 Project and submitted a P3 application (CFP-F2).
- Law and the Chief Financial Officer's Department continue to work with the growth management team on the financing and funding of municipal infrastructure.
- The Chief Financial Officer's Department and Law are working diligently to ensure Payment Card Industry (PCI) Sustainment initiatives are coordinated throughout all affected business units to ensure ongoing PCI compliance. Compliance with PCI standards is a clear indicator of The City's commitment to customer service and protection against credit card fraud and identity theft.

LEGEND: NA – HISTORICAL DATA NOT AVAILABLE; 2020 SUSTAINABILITY DIRECTION ; ISSUE/CHALLENGE IN MEETING THE 2012 TARGET

CORPORATE ADMINISTRATION: Operating Budget Summary

Business Unit / Budget Program (\$000s)	2012 YTD Budget	YTD Variance	Projected Year End Variance	
City Manager's Office	2,984	(7)	-	CFOD's favourable variance to date is mainly from higher inventory sales activity.
Chief Financial Officer's Department	13,932	133	-	City Clerk's Office's favourable variance and yearend projection is mainly from reduced Assessment Review Board hearing costs due to lower assessment filings.
City Clerk's Office	5,309	152	200	
Law	(1,970)	118	-	Law's favourable variance is mainly from lower claims activity.
			-	
			-	
			-	
			-	
			-	
Total Corporate Administration	20,255	396	200	
VARIANCE; > (\$250K) (UNFAVOURABLE) VARIANCE				

Business Unit	YTD Budget (\$000s)	YTD Actual (\$000s)
CMO	2,984	2,991
CFOD	13,932	13,799
CC	5,309	5,157
LAW	(1,970)	(2,088)

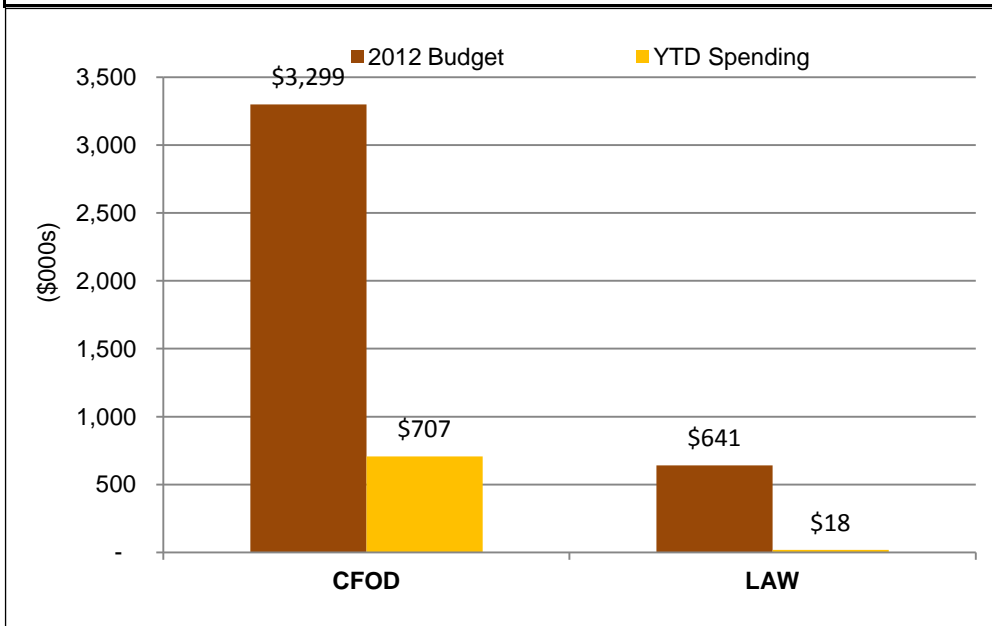
CORPORATE ADMINISTRATION: Capital Budget Summary

Business Unit / Budget Program (\$000s)	2012 Budget	YTD Spending
Chief Financial Officer's Department	3,299	707
Law	641	18
Total Corporate Administration	3,940	725

CFOD - Finance & Supply Business Applications: Procurement Card Industry project is in the process of a compliance review. The Electronic Billing project has purchased the software and is being implemented as part of the Financial Supply Chain Management upgrade project, which will be implemented by 2013 January.

Fuel Systems: Tank upgrades and fuel dispenser replacements are underway. The Sheppard fuel site upgrades will be completed by the end of the year.

Law - Security equipment & system implementation: security projects are in the planning stage.



Note: Capital budget data presented includes capital budget adjustments brought forward in revisions report PFC2012-0527
 Detailed explanations on operating variance and capital projects are provided in the June EIR. (http://finsupply/reporting/eir_reports.html)

