



THE CITY OF CALGARY

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# *Action* Plan

**2015 – 2018**

## **2015 Mid-Year Accountability Report**

# Accountability Reports



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

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

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

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



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# Executive Summary



Council's Priorities and all 44 associated strategic actions are generally progressing as planned, with 27 of the strategic actions achieving significant milestones, while only three strategic actions are experiencing challenges. Some of the major milestones include:

- Securing flood resiliency funding, increasing The City's ability to prepare and respond to future events.
- Significant progress towards achieving the 80/20 waste diversion goal, through the implementation of the Multi-Family Recycling Strategy, City-wide Green Cart Program and the progress towards the design and build of the Organics and Biosolids Facility.
- Phase one of finalizing a new City Charter with the province, which will increase authority and flexibility in the areas of planning and development, assessment and taxation and governance.

A few strategic actions are experiencing challenges. Mitigation measures are being developed or are already underway for:

- The growing demand for affordable housing. The City is exploring options with community partners and developing solutions that will form the basis of the Community Affordable Housing Strategy.
- The September 2014 snowstorm, which damaged an estimated 50 per cent of The City's urban canopy. In response, 46 per cent more trees are being planted than in a typical year; 80 communities are being pruned compared to 25 in 2014; and NeighbourWoods communities have been increased from 10 to 30.

More information on the status of Council Priorities is on pages 4-14 of this report. Updates to all 44 strategic actions are also provided in the online section.

The City has a year-to-date favourable variance of \$16.2 million. Of which, \$4.4 million is from tax-supported programs and \$11.7 million is from Utilities. The favourable tax-supported variance can be primarily attributed to savings from a delay in filling vacant

positions in various business units; budget savings on fuel and increased revenue from court fines from Police; higher than budgeted fare revenue from Calgary Transit; and higher investment income offset by lower franchise fees revenue from ATCO Gas and ENMAX. The \$11.7 million favourable variance from Utilities occurred due to timing of expenditures not aligning with revenues. Utilities are projected to have no variance by the end of the year.

City Departments have reported operating budget savings of \$13.0 million. \$11.9 million represent savings from tax-supported programs and \$1.1 million represent savings from self-supported programs. The City's year-to-date favourable variance of \$16.2 million is before budget savings. After budget savings, the City's year-to-date favourable variance is \$3.2 million. Administration is projecting an unfavourable variance of over \$28 million by year-end due to lower franchise fees and tax revenues.

Selected headline performance measures are provided with graphs and updates in all department pages. The narratives focus on results and tell a balanced story about each performance measure, emerging challenges that the department has identified and any corrective action. Additional performance measures, details and updates are provided online. Many of the performance measures that are not included are updated only once per year, so the full list of measures with updates will be provided in the Year-End report.



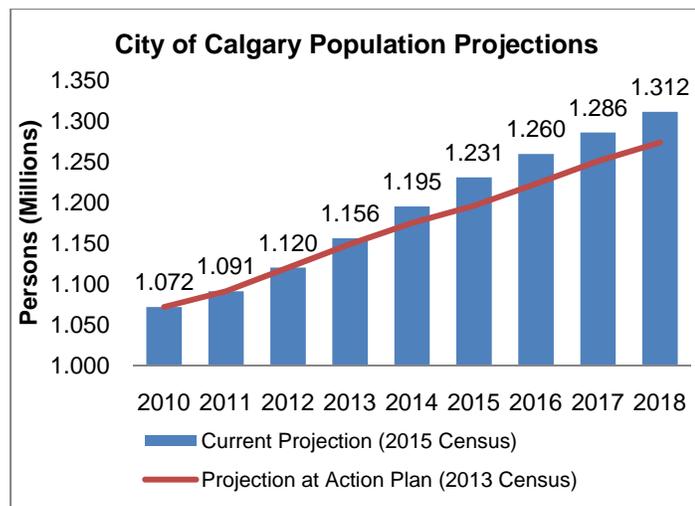
# Outlook for Calgary



At the start of the business planning and budgeting process in 2013, Administration completed an environmental scan and analysis of key trends and issues affecting Calgary, which informed the creation of Action Plan 2015-2018. The trends and analysis were for the most part long term, and consequently were not affected by recent fluctuations in the economy. The discussion that follows provides a synopsis of recent economic changes and their impact on The City.

The sharp drop in oil prices in the last half of 2014 was unexpected and resulted in cuts to energy companies' capital expenditures and employment. This is expected to reduce economic activity in 2015 below the 2014 levels.

Reduced employment prospects will likely affect migration as job seekers are deterred from coming to Alberta and Calgary. Notwithstanding the recent higher-than-projected net migration numbers in the 2015 census (35,721), 2016-2018 numbers are expected to fall to 29,100 annually. Note this is still higher than the 24,700 annual increase that was forecast in the summer of 2013 in preparing the Action Plan.



Total housing starts peaked at 13,800 units in 2014 as builders responded to low interest rates and above average housing demand driven by relatively strong population growth. Housing starts are expected to total 9,000 units in 2015 and remain at that level for 2016, after which they will grow in line with household formation. Housing starts should total 37,400 units over the 2015-2018 period, which is an increase over the 34,300 units

that were forecast during the development of Action Plan. The higher forecast is based on the currently higher population projection.

A reduction in economic activity and the subsequent reduced migration and building permit activity from 2014 levels will likely result in the tax base, and therefore tax revenue, growing at a slower rate than was previously forecast.

The Bank of Canada has responded to reduced economic activity by lowering interest rates. Consequently, lending costs are expected to be lower than previously forecast and are expected to influence the price of goods and services that are bought and sold by The City's suppliers.

Utility price forecasts (for electricity and, to a lesser degree natural gas) are also projected to be below Action Plan projections. As a result of this, revenues from The City's franchise fees are expected to be lower.

The recent change in the provincial government has shifted the precedence of Ministries from that of the former PC government. Of note for The City, Infrastructure and Transportation have been elevated in importance, while Human Services has been relegated to the last ministry in the order. Municipal Affairs has remained high in the order. The new cabinet has stated that it will focus on the following priorities: children's education, strengthening public health care, restoring trust and integrity in government, and building a more prosperous, caring and hopeful province.

For more information search Action Plan at [calgary.ca](http://calgary.ca).



# Council Priorities for 2015-2018



These 5 Priorities set the direction for the next four years, describing the outcomes that are most important for the City of Calgary.

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

Council Priorities include 44 strategic actions to provide direction to Administration on what is important for moving Calgary forward. To achieve these, Action Plan identifies over 1000 actions, including capital investments, during 2015-2018.

## Reporting on the Council Priorities

For each of the first 4 Council Priorities, there are two pages. The first page describes desired community outcomes (or results) related to the Council Priority. These outcomes are bigger than any one program, service, department or level of government. The whole

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

This first page for each of the first 4 Council Priorities includes:

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

The second of the two pages is a performance page that shows the status of The City's performance on each of the Strategic Actions under the priority. It also includes highlights of noteworthy achievements and challenges that were experienced in the first half of 2015.

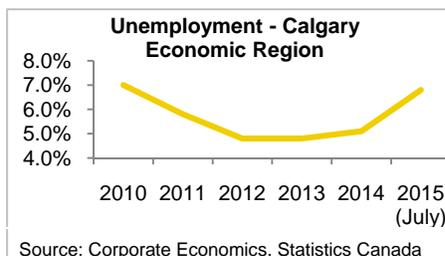
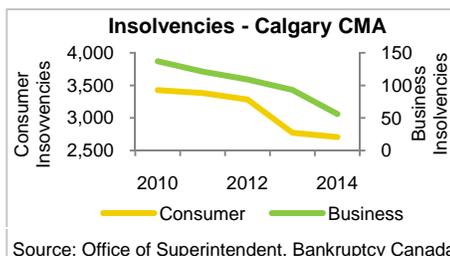
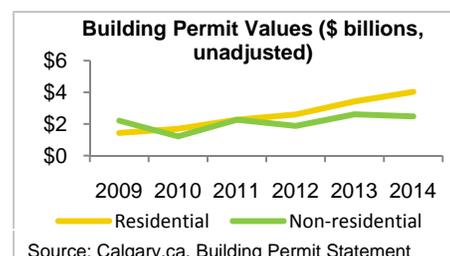
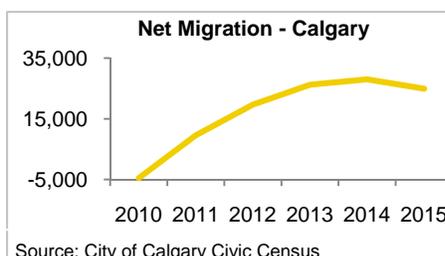
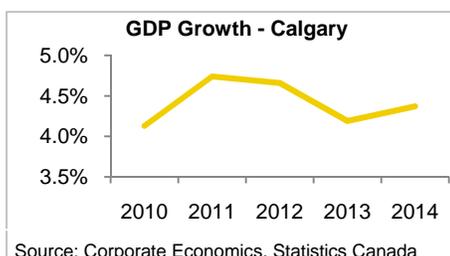
For the Council Priority 'A well-run city', the first page includes City-Wide performance measures rather than quality of life indicators with the focus being The City of Calgary's performance. The second page provides a status update on each of the Strategic Actions under this priority as well as highlights of noteworthy accomplishments and challenges that were experienced in the first half of 2015.

# A prosperous city



A prosperous city is a place that offers a vast array of economic opportunities and attracts people from all over the world. Businesses big and small thrive in an economic climate that enables them to succeed. Municipal government and local agencies partner together to provide programs to vulnerable populations, promote community well-being, provide affordable housing, and improve the lives of citizens. Prosperous cities are economically diverse and draw international talent across a wide range of industries.

## How Is The Community Doing? Selected Indicators:



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

## Story Behind the Indicators:

Overall economic activity is expected to drop as a result of the decline of oil prices. Calgary's GDP growth has slowed from previous years, however 2014 was above the Alberta and Canadian averages. The April civic census revealed that 24,909 new residents moved to Calgary, with a total population increase of 35,721. Residential and non-residential permit volumes remained high, reaching a combined value of \$6.5 billion in 2014. Thus far in 2015, the single family sector is down 31% from 2014. Bankruptcies for both consumers and businesses continue to decline. From 2010 to 2014, business bankruptcies fell almost 60%, with over 300 new businesses added in 2014. Unemployment has increased sharply as the energy sector has experienced job losses.

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

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

## Selected highlights of The City's performance as at 2015 June 30

The City and its partners are diligently working to advance economic diversification and growth, and to strengthen Calgary's position as a location of choice for investment and business development. Noteworthy achievements include:

- Launching the Calgary Region Inland Port Foreign Trade Zone which provides a single-point of access to information and improves the flow of goods, services and people into and out of region, strengthening access to key global markets.
- Enhancing trade relations through missions to/from Asia, Europe, the Middle East and North America.
- Hosting a series of events to increase energy sector investment to connect local business with potential investors (**P1&P2**).

One of the most enduring challenges faced by The City is meeting the growing demand for affordable housing options. Analysis into possible mitigation measures has identified gaps in service and capability throughout the system. The City is engaging and exploring options with a broad range of community partners to develop solutions that will inform the basis for the Community Affordable Housing Strategy, which is targeted for completion in 2015. This strategy is intended to address the broad spectrum of affordable housing needs (**P6**).

The City is working on policies and programs to reduce the number of people living in poverty including launching Fair Entry in June 2015 – one application for five City subsidy programs, offering low-income Calgarians fee assistance without having to prove their income level multiple times. The City will be monitoring the current economic climate and the impact that it may have on vulnerable populations as this may pose future challenges. If the demand for City services increases from the vulnerable population groups, resources may be stretched and will require prioritization to meet immediate needs first and, preventative measures later (**P7**).

Advancements are being made in facilitating programs and services for children and youth:

- The City collaborated with 19 not-for-profit organizations to provide quality afterschool programming in over 50 communities. This includes adding partners, programs and, increasing accessibility.
- The Youth Employment Centre held its 17<sup>th</sup> annual Hiring Fair. Over 80 employers and 5,000 youth attended with 1,000+ positions being filled.
- Working with a number of partners to facilitate programs and services with a focus on cultural diversity, social inclusion and, at risk youth (**P11**).

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

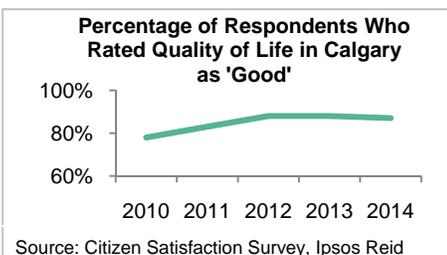
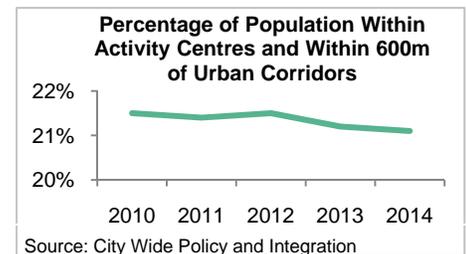
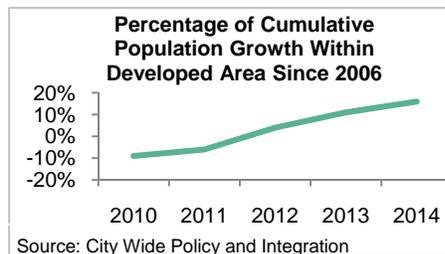
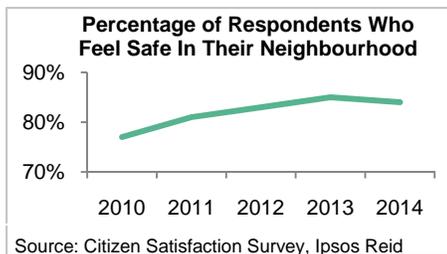
[Link to additional highlights and milestones available here](#)

# A city of inspiring neighbourhoods



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

## How Is The Community Doing? Selected Indicators:



**Some Partners Include:**

- Government of Canada
- Calgary Home Builders Association
- Community Associations
- Government of Alberta
- Urban Development Institute

## Story Behind the Indicators:

In 2014, the Citizen Satisfaction Survey reported that 84% of Calgarians feel safe in their neighbourhood and 87% are satisfied with the quality of life in Calgary. Growth within the developed area assists with making the best use of existing land and helps reduce the cost of City services. Population growth within the developed area has increased significantly since 2010 as a growing number of residents are choosing to live in areas other than new development. Growth in population within activity centres and urban corridors has declined slightly since 2012. Promoting growth in these strategic areas puts residents closer to the services and transportation choices they need on a daily basis.

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

- Committing to improving public safety and neighbourhoods

- Enhancing plans to deal with emergencies.
- Supporting the development of complete communities by providing accessible and affordable transportation networks and services.
- Promoting increased use of public spaces to build closer community bonds
- Working with stakeholders to encourage diversity in amenities, housing types, activities, and services to create places where all citizens can make choices about their quality of life.
- Providing high quality 9-1-1 and dispatch service for citizens and emergency first responders by ensuring consistent and streamlined communication and information sharing through an integrated tri-service response.
- Strengthening community standards, revitalizing community associations and managing investment in community facilities, public spaces and heritage assets.

## Selected highlights of The City's performance as at 2015 June 30

Flood resiliency funding has been secured and includes \$17.8M from the Fiscal Stability Reserve, \$14.9M from the Alberta Community Resiliency Program, and, a \$7.7M Provincial Flood Readiness Grant. Securing these funds increases The City's ability to prepare and respond to future events. For example:

- Pavement and sidewalk reconstruction, slope stability and bridge remediation recovery projects are on track for completion;
- Reduction of insurance costs through communication and detailing the scope of resiliency projects with insurance providers;
- Recommended actions from the Expert Management Panel on River Flood Mitigation are progressing, 9 have been initiated, 12 are underway, 2 have been completed and 4 have yet to be started;
- Creation of detailed flood mitigation designs for the Calgary Zoo;
- Extension of Red Cross flood agreement funding (N2).

The City is taking a pro-active approach for the strategic intensification of Calgary's developed areas. A comprehensive strategy is being developed and cross departmental engagement has identified strengths, challenges and opportunities in developed areas, as well as gaps to better align work. Key deliverables and results have been identified. This strategy will ensure that we can accommodate the growth required in the developed areas, and achieve the objectives of the Municipal Development Plan (N6).

The City, through the newly formed Build Calgary initiative, started work with industry to create a new off-site levy bylaw. This is a key component of developing a new funding framework that will align strategic planning and investment and enable a better response to growth and uncertainty. In addition, the first-ever Off-Site Levy Annual Report was released in June (N7).

The Main Streets program (a key initiative to study 24 main streets across Calgary) hosted 30 public workshops and planning information sessions reaching over 2200 Calgarians. Public engagement results are being analyzed. The feedback received will inform City initiatives and public events, such as the Green Line Southeast Transitway (N8).

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

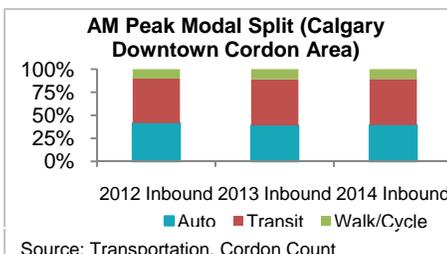
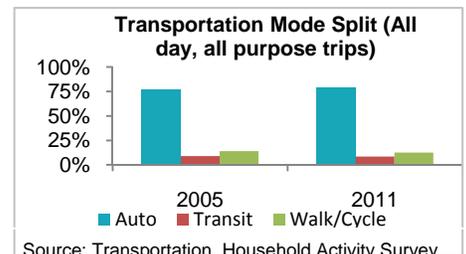
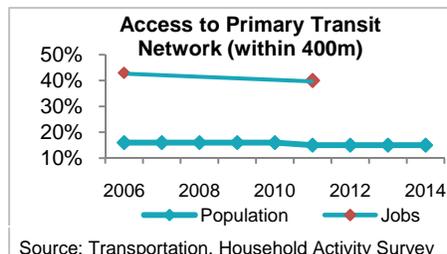
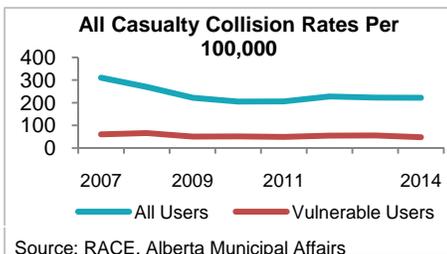
[Link to additional highlights and milestones available here](#)

# A city that moves



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

## How Is The Community Doing? Selected Indicators:



**Some Partners Include:**

- Calgary Parking Authority
- Government of Canada
- Calgary Police Service
- Government of Alberta
- Calgary Regional Partnership
- Taxi Limousine Advisory Committee

## Story Behind the Indicators:

Many of the indicators reflect progress made towards achieving CTP (and MDP) goals, notably a decrease in casualty collision rates overall and specifically vulnerable users (pedestrians, bicyclists, and motorcyclists). Speed reduction, user education campaigns, and intersection improvements have been implemented (Safer Mobility Plan). As Calgary grows, it becomes more challenging to expand and deliver service along the Primary Transit Network. Automobile use remains high overall; however, in Centre City and other areas there is a higher proportion of walking, cycling and transit usage. Travel time reliability helps people and goods better predict trip times. Accessing travel time data sources through various service providers is being explored to track network performance.

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

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

## Selected highlights of The City's performance as at 2015 June 30

The implementation of RouteAhead is progressing at a steady pace. Funding growth continues to be a challenge for The City, but steps are being taken to secure funding and look for alternative funding sources.

- The Green Line Federal Transit Outline report delivered to the Priorities and Finance Committee aims to leverage federal and provincial levels of funding for public transit.
- Extensive collaboration was required to prepare the Stoney Bus Garage Request for Proposal (RFP) which brings together public and private funding sources via PPP Canada. This facility is required to house the new Compressed Natural Gas (CNG) buses which are more environmentally-friendly and fuel efficient (**M1**).

Technology has been used to improve the transportation network.

- The 5 Avenue Lane Reversal pilot project launched to improve traffic flow out of the downtown core during PM peak hours.
- New traffic camera technology is being tested at intersections for traffic surveillance and monitoring purposes.
- One-third of the thirty-nine downtown signals impacted by the Enmax fire have been reconnected to the Traffic Management Centre (TMC) with newer fiber optic (**M2**).

As the city grows, strategic improvements to roads will ensure people and goods continue to move efficiently and effectively. The land transfer for South West Ring Road is complete. Interchange construction began at Bowfort Road/Trans Canada Highway and Glenmore Trail/Ogden Road. (**M3**)

Council approved the Pedestrian Strategy Status Report, outlining key outcomes for the project. The strategy aims to improve pedestrian safety, accessibility, convenience and improve the quality and experience of the pedestrian realm and achieving the walkability goals set out in the Municipal Development Plan (MDP) and Calgary Transportation Plan (CTP). Additionally, the downtown cycle track pilot opened in June, two weeks ahead of schedule and \$1.4 million under budget (**M4**).

The Complete Streets Policy, approved by Council in 2014, ensures streets are designed to incorporate all modes of transportation providing communities a more attractive, better connected neighbourhood with more mobility choices. Preliminary design for the 61 Avenue SW Greenway Corridor is complete. Design and construction work on pedestrian corridors, traffic signals and Rectangular Rapid Flashing Beacons was completed (**M4**).

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

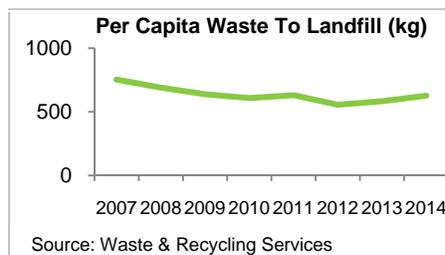
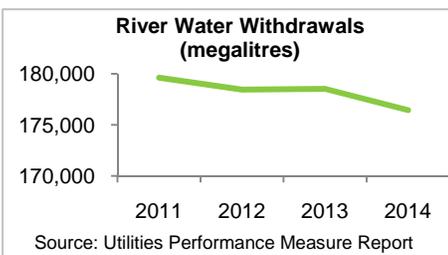
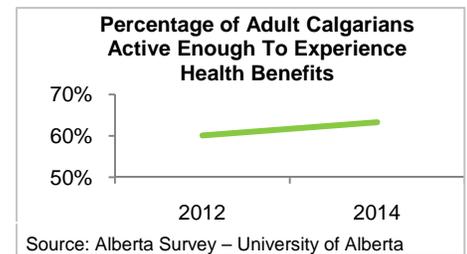
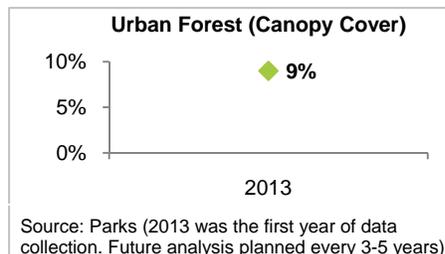
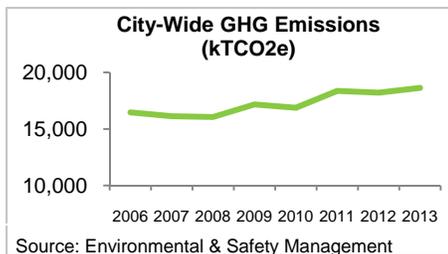
[Link to additional highlights and milestones available here](#)

# A healthy and green city



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

## How Is The Community Doing? Selected Indicators:



**Some Partners Include:**  
 Government of Canada  
 Government of Alberta  
 Recycling Council of Alberta  
 YMCA

## Story Behind the Indicators:

A reduction in city-wide greenhouse gas emissions represents improved air quality, increased renewable energy use and supports commitment to global climate change mitigation actions. Urban forest cover was heavily affected by the snow event of September 2014 with the total damage still being assessed. River water withdrawals continue to decrease as universal water metering, leak detection, and educational programs have made water usage more efficient. Per capita waste to landfill has declined from 2007 with a slight increase in recent years primarily due to increased economic activity and unforeseen weather events.

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

- Reducing environmental impact when delivering projects and services
- Supporting healthy and green communities by protecting and enhancing Calgary's natural environment and promoting active lifestyles
- Working with the community and region to achieve air, land, and water goals to help conserve, protect, and enhance the environment
- Supporting efforts to reduce energy consumption by examining alternative energy sources, and communicating programs, information and successes to citizens and staff
- Protecting the environment, building public awareness and understanding of the shared responsibility to conserve and protect the environment.

## Selected highlights of The City's performance as at 2015 June 30

Significant progress was made towards achieving the 80/20 waste diversion goal. A company has been selected to design and build the Organics and Biosolids Facility that, once built, will compost residential organic waste and biosolids from The City's wastewater treatment plants. Implementation of the City-wide Green Cart Program remains on track for 2017. In addition, the Multi-Family Recycling Strategy is now being implemented and is on track to have on-site recycling in multi-family buildings by February 2016. Both of these accomplishments are anticipated to help reduce the per capita waste to landfill in the coming years (H1).

The City made strides to better protect and enhance green space with Council's approval of a 10-year strategic biodiversity plan. The plan is important because it provides a policy framework to protect, develop and manage the natural and built environments in support of biodiversity (H5).

As a result of the September 2014 storm, an estimated 50 per cent of The City's urban forest was damaged. This event is expected to have a direct impact on the Urban Forest Canopy cover indicator. The ReTree YYC program is responding and is currently:

- Planting approximately 46 per cent more trees than during a typical planting year;
- Pruning 80 communities, compared to 25 communities in 2014;
- Increasing the number of NeighbourWoods (citizen tree planting initiative) communities from 10 to 30 (H5).

The City continues to work with communities and stakeholders to address recreation needs and to inform capital infrastructure and lifecycle planning, including:

- Resolution of the Silver Springs Outdoor Pool renovation and development of a capital plan for outdoor pool sustainability;
- Construction of the Acadia indoor tennis facility;
- Development of a Playfield Strategic Plan which is in the public engagement phase (H8).

The Off-Leash Ambassador Program, which promotes responsible pet ownership in dog parks, was selected by the Urban Animal Foundation as an example of best practice in the animal services field. It will now be used as a model for creating safer off-leash areas in cities across the country. The program now includes over 110 volunteers and takes place in over 15 off-leash parks (H9).

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

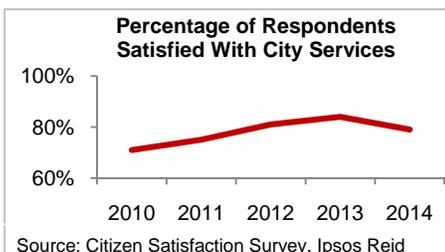
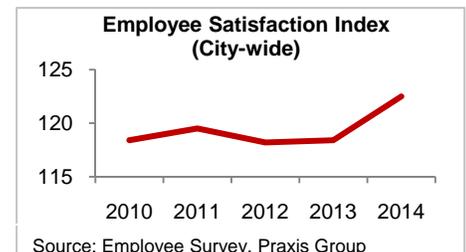
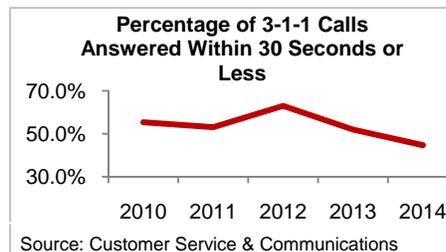
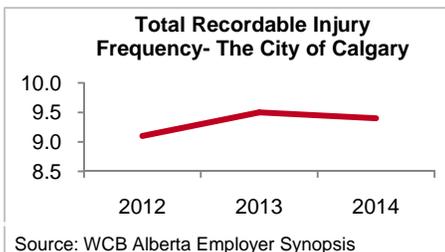
[Link to additional highlights and milestones available here](#)

# A well-run city



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

## Organization-wide Performance Measures:



## Story Behind the Measures:

Total Recordable Injury Frequency (TRIF) focuses workplace safety on the actual causes of injuries, rather than the severity of injuries and the length of absence. Since implementing TRIF a small decrease has been observed as safety culture continues to shift. 311 has a 1:1 ratio of call volume to total population as 1,188,308 calls were received in 2014. As call volumes increase so do wait times. The 2014 Citizen Satisfaction Survey reported that 79% of Calgarians were satisfied with City services. The City of Calgary's voluntary turnover rate has been below public and private sector medians over the last three years, though retirements have slowly increased since 2012.

## The City ensures a well-run organization by:

- Advocating for a City Charter to enable greater flexibility in some areas of decision-making
- Seeking opportunities to deliver programs and services more efficiently and effectively
- Prudently managing public funds and assets to maintain a solid financial foundation
- Providing customer-centric service delivery
- Committing to strengthening its workforce and safety culture.
- Establishing significant cross-corporate projects and programs like Build Calgary and AnalyticsCalgary.
- Maintaining public assets and infrastructure to provide maximum benefit and value to Calgarians.

## Selected highlights of The City's performance as at 2015 June 30

Phase One of the City Charter, consisting of items under the authority of the Ministry of Alberta Municipal Affairs, was successfully completed. It includes provisions to increase authority or flexibility in the policy areas of planning and development, assessment and taxation, and governance. This achievement is largely being attributed to the collaborative and cross-departmental work which took place to define The City's position on issues to be discussed in the City Charter process. Alberta Legislature also passed Bill 20, Municipal Government Amendment Act 2015, which includes firm provisions that enable The City to create the Calgary Charter. The Bill provides the solid foundation needed to continue the Charter development (W1).

The City is making progress towards increasing collaboration and being more citizen-focused to achieve City priorities, improve access, and serve citizens better. Most notably:

- Exploring options for providing citizens with more access to information about City services through a dashboard, an event which promoted the use of open data and, the redesign of the online Council Policy Library.
- Actively developing technical and functional requirements to implement a Next Generation 9-1-1 capable telephone system, this will adapt to technological advances such as texting, video capture and social media.
- Collaborating to create the Corporate Land Management Framework Standards to guide development and governance implementation of all City land management decisions (W7&W8).

With projected revenue shortfalls in 2016, balancing demand for quality services with affordable taxes is anticipated to be a challenge. In the spring of 2015, a 7 point Economic Resiliency plan was put into place to appropriately monitor and respond to the current economic climate (W4).

Balancing growth and maintenance requirements of The City's public assets has been an ongoing challenge. To mitigate this, The City is developing and updating asset management plans and methods to enable more data-driven decisions. This includes the prioritization of projects, integration of asset management systems and, increased automation to enable efficient asset management and reporting activities. For example, citywide performance standards and measures for park maintenance have been implemented. This will enable citizens to experience parks consistently across the city (W6).

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

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

# Leadership Strategic Plan

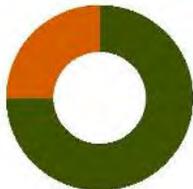


## Introduction

On 2014 September 15, Council approved the Leadership Strategic Plan. The Plan was developed by the City Manager, in response to feedback from Council to address emergent issues that require our collective attention. It is an organization-wide strategy, supported by all City departments and senior leaders.

At its heart, the Leadership Strategic Plan is about the culture, values and core competencies that help us to provide exceptional progressive public service. It complements Action Plan, focusing on *how* we will work together to deliver services and make this a better city.

This section highlights milestones achieved in the Leadership Strategic Plan. The circle graphs show the progress of all initiatives within each strategy using categories in the legend at the bottom of the page.

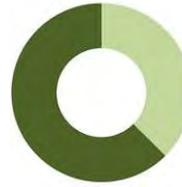


### Establish a cooperative and meaningful relationship with Council (4 initiatives)

- The format and content of Accountability reports has been improved, reflecting Council's feedback.
- Administration has created new communication tools to keep Councillor offices informed, such as Council in Brief and Communications Weekly.
- Strategic Council/Administration discussions have been expanded through monthly strategic meetings of Council.



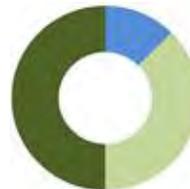
*Our updated Vision, Values and Purpose Statement*



### Cohesive leadership culture and collaborative workforce (8 initiatives)

Administration has updated The City of Calgary Vision, Values Statement, Common Purpose and Behaviours to clearly reflect the essential qualities that we look for, recognize and develop in staff and leaders. These have been endorsed by ALT, and discussed with Directors and the corporate management team.

- Work is underway to update the respectful workplace, diversity and inclusion, recognition, and recruitment programs and processes, in order to further promote our vision, values and common purpose.
- In addition, the corporate employee survey will be expanded to include cultural, diversity and inclusion aspects. The code of conduct will be updated to implement recommendations based on the Ethics Program Assessment.



### Better serve our citizens, communities and customers (8 initiatives)

- More than 700 staff and 30 community partners have been trained on a standard approach to performance measurement, and how to use measures to improve service results for customers and communities.
- The Roads and Water Services zero-based reviews were completed, identifying efficiency gains and service improvements.
- The City Manager presented an organization-wide risk assessment and mitigation plan to Audit Committee.
- The engage! Team has been built to commence implementation of the new engage! Framework. Development of the new engagement web portal is underway.

# Leadership Strategic Plan



- Design of the refreshed City visual identity is complete. It will help to move the organization to a one-city one-voice communication approach.
- Administration has piloted a corporate customer service training program, initiated a citizen dashboard, installed customer service kiosks in city malls and launched the 'citizen's view' research panel.
- Communication measurement tools have been created as well as a corporate message management process.
- Best practices research has been completed, to support building a citizen-centric corporate communications delivery model.



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

- Bill 20, approved by the Province, includes an enabling provision in the Municipal Government Act to allow for a City Charter. This legislation takes us closer to achieving a Charter that recognizes Calgary's need for a new legislative framework recognizing The City's capabilities and responsibilities.
- Collaboration between The City, the Urban Development Institute–Calgary and the Calgary Home Builders' Association–Calgary Region has resolved the lot count debate. Up-to-date summaries of remaining land, lot and unit capacities for both single-family and multi-family housing in Calgary's new communities, are posted monthly.
- A report was presented to Intergovernmental Affairs Committee on options The City could pursue in the absence of a legislated Calgary Metropolitan Plan (CMP). The City is working with its regional partners on options for an efficient and sustainable metropolitan region. With the change in provincial government, The City will re-evaluate how to address regional planning and servicing.



## Strengthen the Corporation's financial Position (5 initiatives)

- The budget savings review initiative resulted in savings of \$38 million as at the end of Q2. Of this, \$13 million came from operating budget savings, and \$25 million came from capital budget savings.
- Administration continues to monitor economic indicators closely, make projections, and will prepare responses as necessary through the business plan and budget processes.
- Evaluation and research of funding and financing tools includes Urban Development Institute Red Book, Permanent Area Contribution (PAC) model, Debt, Federal Public Transit Fund, Property Tax room, Fuel Tax, Toll Roads, Tax Increment Financing and other increased taxation powers.
- Administration has made progress on the off-site levy review with UEP, Transportation and CSPS.
- Administration is looking into alternative ways of financing and funding for capital projects (e.g. tax increment financing and similar tools).

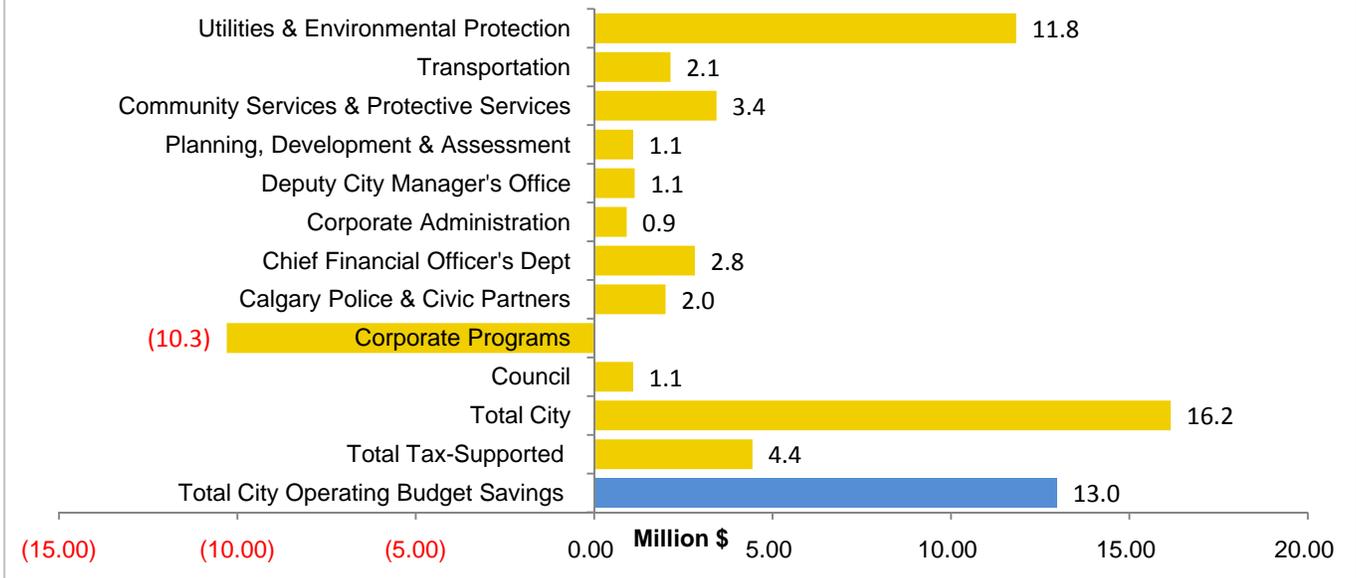


# Operating Budget Overview



## Year to Date Budget to Actuals Variance by Department prior to Budget Savings As of June 30, 2015

Total City Variance: positive \$16.2M which is less than 1% of Net Expenditures.  
Favorable variances are positive. Unfavorable variances are negative.



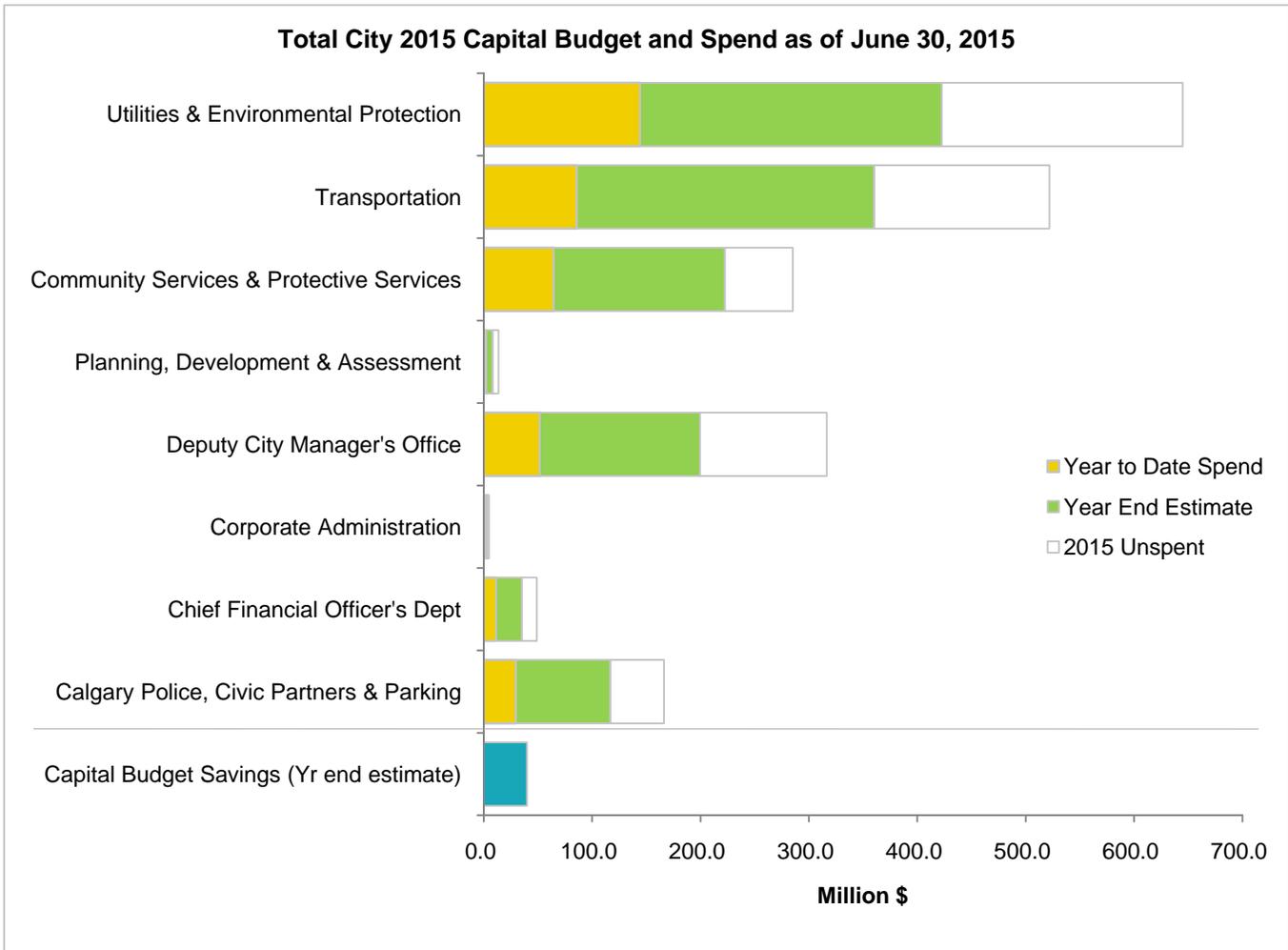
Figures may not add due to rounding.

The Total City Year-to-Date (YTD) favourable variance of \$16.2 million consists of two components: (1) \$4.4 million from Tax Supported programs and (2) \$11.7 million from Utilities.

- **Tax Supported YTD Favourable Variance of \$4.4 million** was primarily due to:
  - Savings from delay in filling vacant positions in various business units, and
  - Budget savings on fuel and increased revenue from court fines from Police, and
  - Higher than budgeted fare revenue from Calgary Transit, and
  - Higher investment income on higher than budgeted principal balances, offset by
    - Lower franchise fees revenue from ATCO Gas and ENMAX due to lower natural gas and electricity prices.
- **Utilities favourable YTD variance of \$11.7 million** occurred due to expenditures not aligning with revenues. Alignments (Transfer to Reserve) are done on a periodic basis only. Utilities is projected to have no variance by the end of the year. Please note that other business units under Utilities & Environmental Protection (UEP) have a combined favourable variance of \$0.1 million. Total UEP YTD variance is \$11.8 million favourable.
- **Operating Budget Savings** is \$13.0 million. \$11.9 million represent savings from tax supported programs and \$1.1 million represent savings from self-supported programs.
- **Year-end Variance Projection is \$28.6 million unfavourable** primarily due to:
  - Significantly lower franchise fees revenue expected from ATCO Gas and ENMAX due to lower natural gas prices and electricity prices (impact will be mitigated by utilization of Budget Savings Account),
  - Provincial Government's potential elimination of municipal grants in lieu of property taxes paid to government supported social housing (pending Provincial Government's new budget to be announced in this fall),
  - Partially offset by higher investment income.

Please note that there are uncertainties on the above year-end projection due to expected changes for labour timing costs and other possible year-end adjustments.

# Capital Budget Overview



For the capital programs, 19.5% or \$391 million of the \$2.002 billion 2015 total city capital budget was spent, compared to 18.4% for the same period in 2014. For the tax-supported programs, approximately 18.6% or \$266 million of the \$1.427 billion was spent. Actual capital expenditures and open purchase orders at 2015 June 30 totalled more than \$1.6 billion.

Capital Budget Savings YTD is \$25.471 million and year-end estimate to be \$40 million.

# Utilities & Environmental Protection (UEP)



## UEP Business Units

Environmental & Safety Management (ESM)

Waste & Recycling Services (WRS)

Utilities - Water Resources and Water Services (UTIL)

UEP aligns with the following Council Priorities:

*A city of inspiring neighbourhoods*

*A healthy and green city*

*A well-run city*

## OVERVIEW

Utilities & Environmental Protection (UEP) protects public health and the environment and helps all employees work safely. Services include: collection of residential waste; recycling services; composting and waste diversion programs; landfill management; contaminated site management; environmental and safety management; provision of safe, clean drinking water; treatment and disposal of wastewater; stormwater management, and protection of our rivers and watercourses.

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

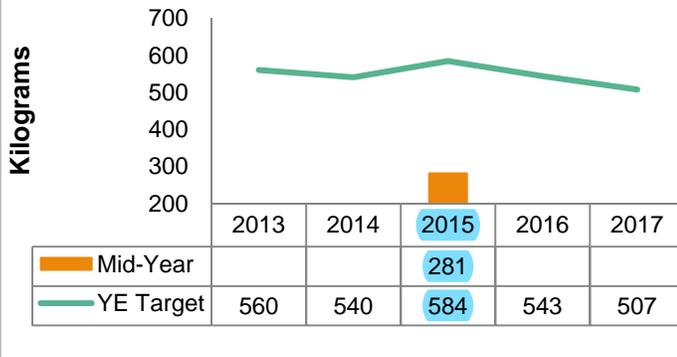
## MID-YEAR HIGHLIGHTS

- Safety Data Management System implemented to gather and analyze corporate safety data.
- Climate change framework developed to organize corporate efforts in climate action corporately and city-wide.
- Organics and Biosolids Composting Facility advanced to the design and build stage utilizing a Public Private Partnership (P3) Model.
- Collection Service Review completed. WRS will provide black, blue and green cart service for 2015-2018.
- Council approved the recommendations from the Zero-based Review of Water Services.
- Drinking water, wastewater and waste management facilities met provincial regulations at all times.
- First annual Flood Resiliency and Mitigation report was presented to Council.

# Utilities & Environmental Protection (UEP)



**H.PM2 Annual Waste Landfilled Per Capita**



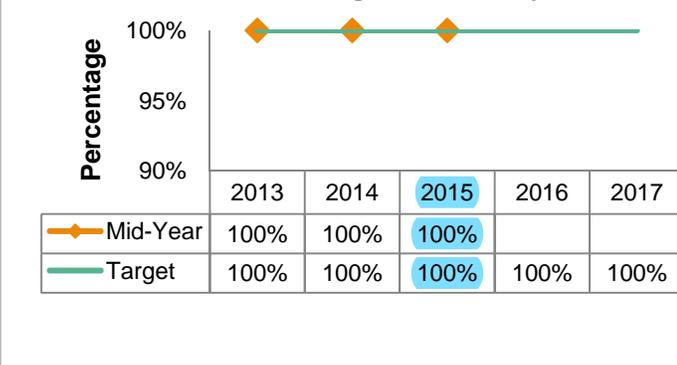
## H.PM2 Annual Waste Landfilled Per Capita

Waste landfilled per capita measures the total amount of waste disposed at The City of Calgary landfills by all customer sectors and attributes an amount to each Calgarian. From 2007 to 2012, waste trended downward due to the Blue Cart Recycling Program for single family residents and a weakened economy. From 2012 to 2014, waste trended upward because of increased economic activity, unforeseen weather events and no new diversion programs.

### Mid Year Update:

Waste landfilled per capita is on track at the mid-year point. It is anticipated with the implementation of new strategies and the city-wide Green Cart program, waste landfilled per capita will begin to trend downward in line with Action Plan targets and the 80/20 waste diversion goal.

**H.PM5 Provincial Regulations Met For Treated Drinking Water Quality**



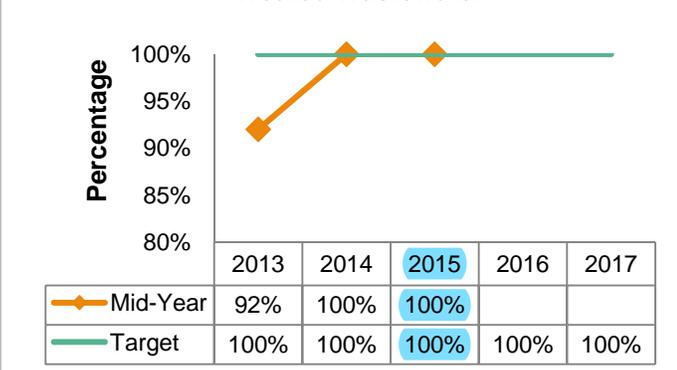
## H.PM5 Provincial Regulations Met For Treated Drinking Water Quality

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

### Mid-Year Update:

Calgary's drinking water continues to meet provincial regulations and Health Canada guidelines. The Utilities continue to work with regulators to understand and provide input into policy and regulatory changes.

**H.PM6 Provincial Regulations Met For Treated Wastewater**



## H.PM6 Provincial Regulations Met For Treated Wastewater

The Utilities treated wastewater must meet standards set by provincial operating licenses. Regular tests are conducted to measure the quality of the water returning to the river.

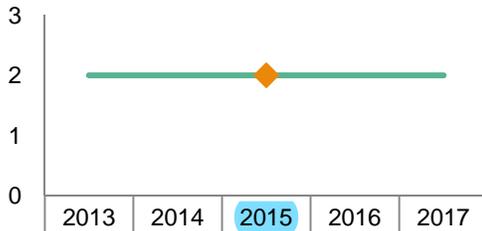
### Mid-Year Update:

The Utilities met provincial regulations for treated wastewater 100% of the time. A plant expansion is currently underway at the Bonnybrook wastewater treatment plant to ensure that wastewater treatment can continue to provide for a growing population.

# Utilities & Environmental Protection (UEP)



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



	2013	2014	2015	2016	2017
Mid-Year			2		
YE Target	2	2	2	2	2

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

Redeveloping brownfields allows for the re-use of land, supports urban densification, stimulates community revitalization, increases property values and reduces health and environmental risks. To encourage city-wide redevelopment of brownfields, The City is dedicating resources to a City-specific brownfield program. The program (in collaboration with the Office of Land Servicing & Housing) is targeting specific sites, exploring interim uses and showcasing progress.

### Mid-year Update:

Environmental and Safety Management (ESM) is partnering with the University of Calgary and SAIT Polytechnic to build capacity for brownfield redevelopment on two City-owned sites. One site involves an interim use on a transit oriented development (TOD) site and the other involves community-based urban agriculture.

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



	2013	2014	2015	2016	2017
Mid-Year	13	15	13		
YE Target			20	20	19

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

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

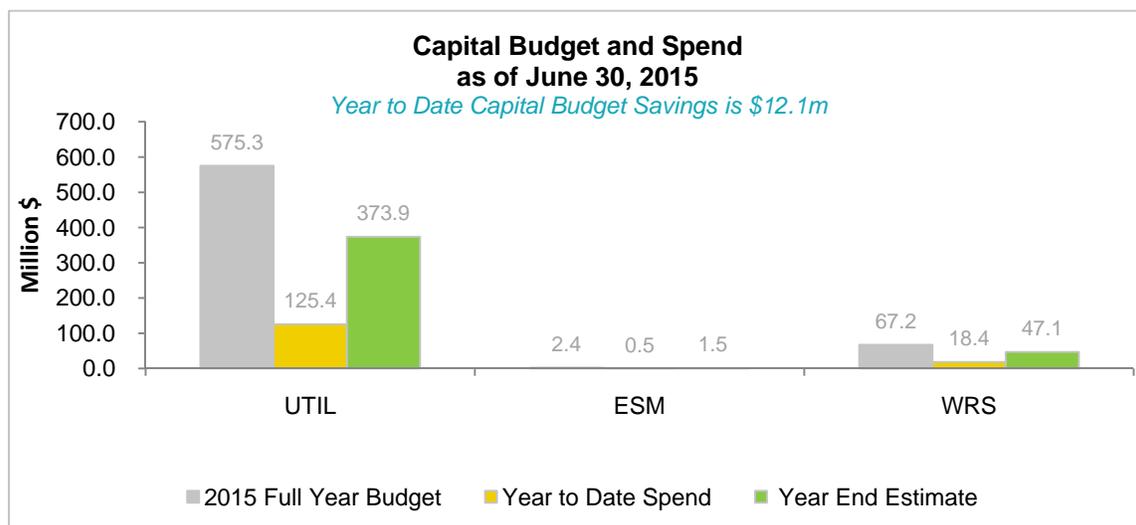
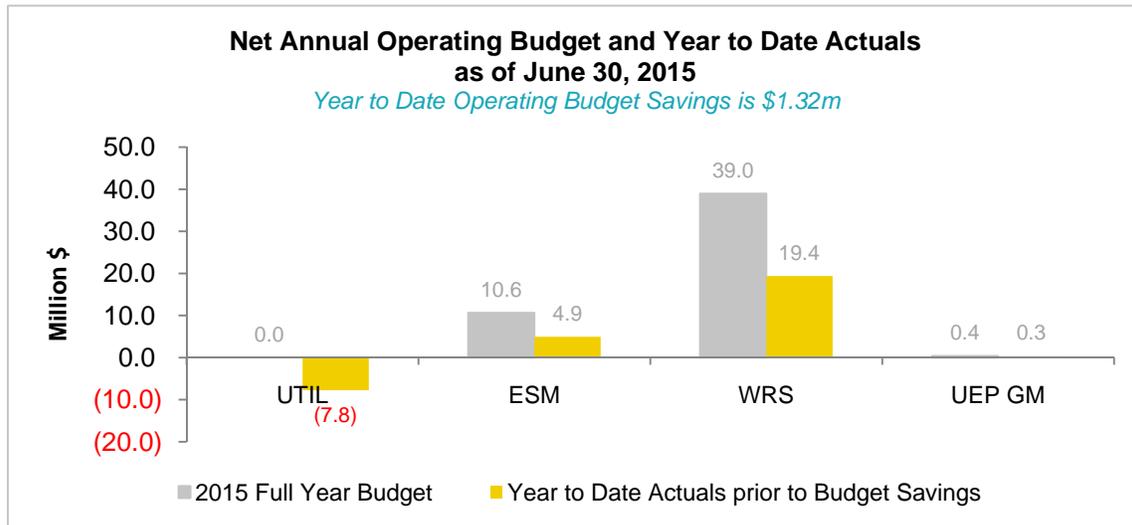
### Mid-Year Update:

The City is on track to meet its target. Ensuring all injured employees are provided medically suitable work as early as possible is an ongoing challenge in reducing the number of days lost per Lost Time Claim.



[Link to additional performance measures here](#)

# Utilities & Environmental Protection (UEP)



## Operating Budget Summary

Tax supported – ESM is on track with operating budget at mid-year; operating budget favourable variance is \$227 K before budget savings and projected to be zero at year-end. WRS is \$122 K unfavourable before budget savings, due to incremental costs of the 2014 September Snow Event but is projected to be zero by year-end.

Self-supported – The variance in Utilities is \$11.7 M favourable mainly due to the timing of expenditures and revenues as well as higher sales revenue than budgeted. Year-end sales revenue variance is projected to be \$11.0 M favourable.

Favourable operating variances result in higher than budgeted transfers to sustainment reserves, which are used to fund capital projects. Transfers to sustainment reserves to-date are Utilities \$41.6 M and WRS \$8.4 M.

## Capital Budget Summary

Utilities – Majority of projects are on schedule with Bowness Sanitary Sewer Upgrades to be completed on budget and ahead of schedule in May 2016. Design for Bonnybrook Plant D is progressing.

WRS - Site development at the Shepard Resource Recovery Campus will be completed in July 2015. The contract to design, build and operate the Organics and Biosolids Composting Facility was awarded to Chinook Resource Management Group. \$8.6 M in Federal Gas Tax Fund (FGTF) was used for projects including: leachate treatment; landfill remediation; and stormwater management. UEP spend to-date is 22% (ESM 22%; WRS 27%; Utilities 22%) and projected year-end spend is 66% (ESM 65%; WRS 70%; Utilities 65%).

# Transportation



## Transportation Business Units

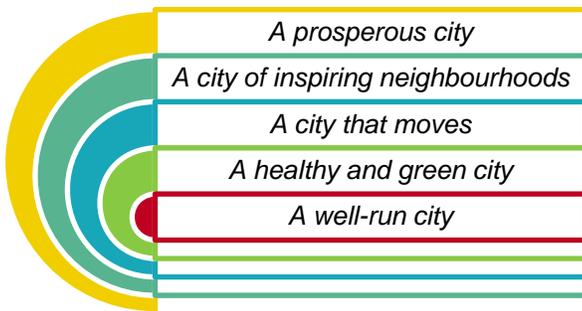
Calgary Transit (CT)

Roads (RDS)

Transportation Infrastructure (TI)

Transportation Planning (TP)

Transportation aligns with the following Council Priorities:

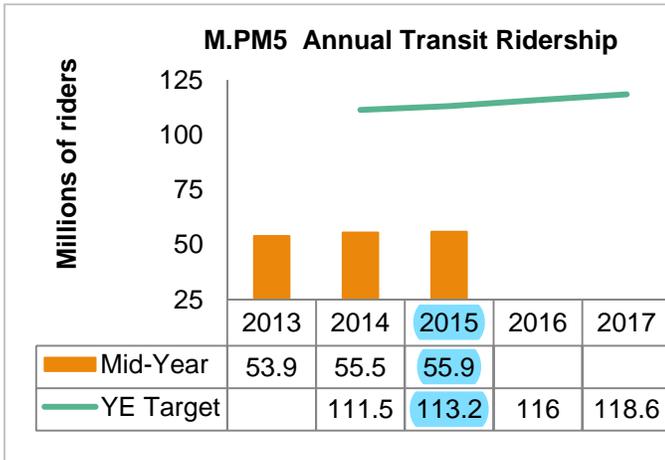


## OVERVIEW

Transportation provides a safe, customer-focused and efficient system that provides a variety of transportation choices to move people and goods in a sustainable manner. Together, the department works collaboratively with partners to plan, design, build, operate and maintain transportation networks and services that support all modes of travel. This includes pedestrian, cycling and transit facilities, major roads, expressways and interchanges. Transportation monitors and forecasts travel demand, promotes sustainable development and a variety of travel choices to support a high quality of life in Calgary.

## MID-YEAR HIGHLIGHTS

- Green Line Transitway project progressed
- Delivered report on funding options for strategic transportation improvements to accommodate growth
- Short-listed proponent to bid on the Stoney Compressed Natural Gas (CNG) Garage
- Launched transit real-time information application
- 12 Avenue Cycle Track pilot opened early and under budget
- Construction began on 1 Street and 8 Street SW underpasses
- Piloted the 5 Avenue lane reversal project
- Design and construction of major interchanges: Bowfort/TransCanada Highway and Glenmore/Ogden
- Completed functional planning for Macleod Trail, Shaganappi Trail, 16 Avenue (between Barlow & Deerfoot) and started functional planning for Deerfoot and Crowchild Trails
- Updated the Regional Transportation Model
- Supported land transfer for Southwest Ring Road
- 61 Avenue SW preliminary Complete Street design
- Delivered Pedestrian Strategy progress report
- Car-Share Policy approved by Council

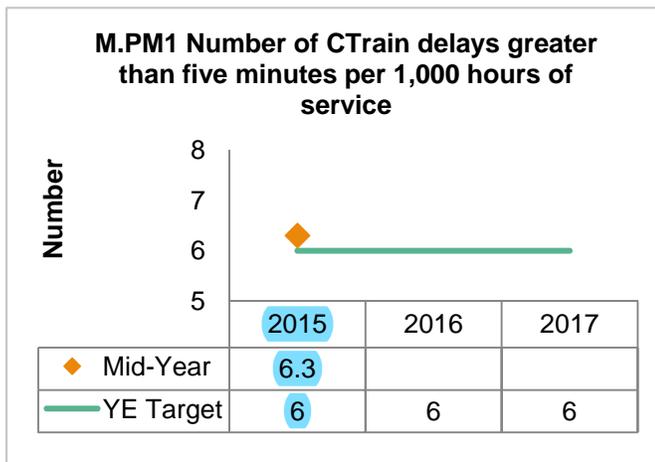


## M.PM5 Annual Transit Ridership (in millions of riders)

Demand for transit service is an indicator that people are choosing a more economically and environmentally sustainable modes of travel.

### Mid-Year Update

Calgary Transit ridership is plateauing as gains early in the year have decreased over the month of June. Transit is continually working to attract new customers with improved scheduling and station accessibility, and increased Peace Officer presence. Calgary Transit will also be releasing its Customer Commitment this fall, which will help improve service delivery.



## M.PM1 Number of CTrain delays greater than five minutes per 1,000 hours of service

Delays are an indicator of how reliable travel time is on the CTrain system.

### Mid-Year Update

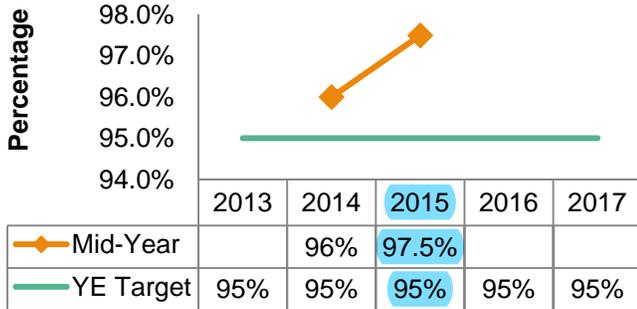
CTrain reliability is underperforming due to an unexpected number of interruptions from passenger emergencies (including animals on tracks) and older Light Rail Vehicle (LRV) fleet which are slowly being replaced.

\*\* Delays greater than five versus three minutes (used in 2012-2014) is now being used. This aligns more closely to other transit system industry standards.

# Transportation



## N.PM4 Percentage of roads swept during Spring Clean Up program that achieve quality standards



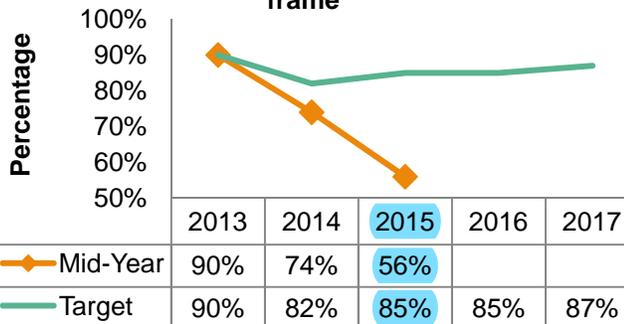
## N.PM4 Percentage of roads swept during Spring Clean Up program that achieve quality standards

Clearing gravel and debris from the roads each Spring keeps roads clear and safe for all users (cyclists, motorists, transit and pedestrians) and reduced material entering the rivers.

### Mid-Year Update

Mild weather allowed Spring Clean Up to start two weeks ahead of schedule while meeting quality targets. Challenges to meet higher quality levels are attributed to areas where residents did not move their cars ahead of sweeping.

## N.PM8 Percentage of development permit applications reviewed by Transportation within the corporate time frame



## N.PM8 Percentage of development permit applications reviewed by Transportation within the corporate time frame

Responsiveness is critical to providing a customer-focused service; however, the speed of review needs to be combined with ensuring new development aligns with the Calgary Transportation Plan goals and objectives.

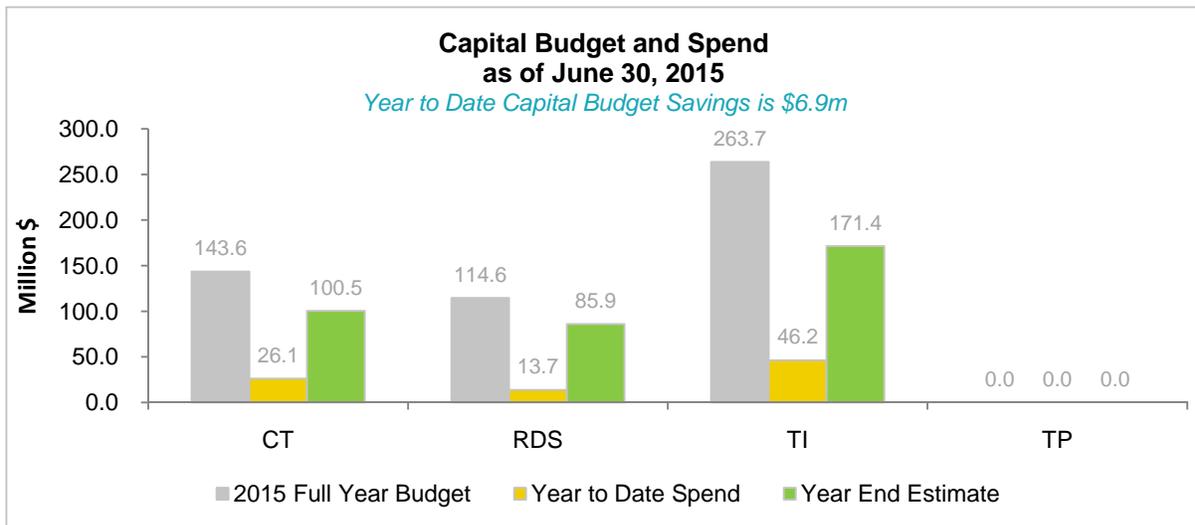
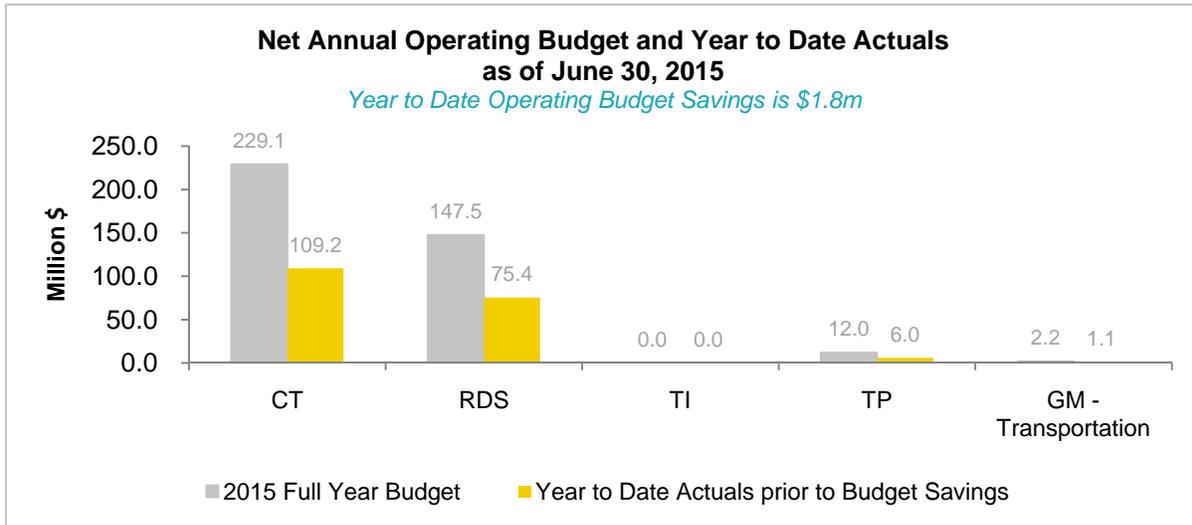
### Mid-Year Update

Timeliness of response to development permit applications have been impacted by a number of factors. These include increased participation in public open houses by staff, increases in Area Structure Plan (ASP) work and associated plans, more complex applications and staff shortages. Reducing time in meetings and adding staff support should improve response times.



[Link to additional performance measures here](#)

# Transportation



## Operating Budget Summary

Before contributions of \$1.8m to the Operating Budget Savings Account, Transportation has a favourable variance of \$2.1m (or 1.1%). However, Calgary Transit (CT) ridership trends and increased operating expenses for items such as parts and materials will likely see the variance decrease by year-end. A mild winter allowed Roads (RDS) to spend less on Snow and Ice Control (SNIC) than the prior year, and an earlier start to paving meant expenses were incurred earlier than usual. The GM Office and Transportation Planning budgets are slightly overspent but will be on-budget for year-end. TI has a net zero operating budget as all expenditures are recovered directly from the capital budget. *The Operating Savings Account contribution is primarily from vacancies (\$1.05 million) and Snow & Ice Control (\$559 thousand).*

## Capital Budget Summary

Transportation's capital budget year-to-date spend is approximately 16%. The year-end estimated capital spend rate is 70% (RDS: 75%, CT: 70% and TI: 65%). Project cash flow, prioritization and flexibility together with improvements to the procurement process will help bring this performance closer to fully allocated budgets. *The \$6.9 million contribution to the Capital Savings Account is primarily from budget contingencies reductions for projects that are closer to completion.*

Major projects included significant lifecycle work (Glenmore and Victoria bridge rehabilitations, bus purchases, LED streetlight retrofitting), roadway improvements (Glenmore/Odgen and Bowfort/TCH interchanges, 5 Avenue lane reversal), active mode enhancements (Cycle Track, pedestrian bridge work) and facility expansion (Spring Garden bus garage).

# Community Services & Protective Services (CS&PS)



## CS&PS Business Units

Animal & Bylaw Services (ABS)

Calgary Emergency Management Agency (CEMA)

Calgary Fire Department (FIRE)

Calgary Housing (CH)

Community & Neighbourhood Services (CNS)

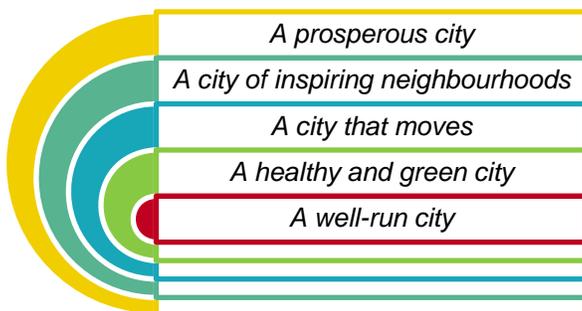
Parks (PRK)

Public Safety Communications (PSC) \*

Recreation (REC)

\*Presented as an entity not a Business Unit

CS&PS aligns with the following Council Priorities:



## OVERVIEW

Community Services and Protective Services (CS&PS) working collaboratively with its 14 Civic Partners, over 600 non-profit agencies, community associations and social/recreation groups, private industry, as well as the 46 members and partners of CEMA contributes directly to the wellbeing and quality of life for 1.2 million Calgarians living in over 200 communities.

CS&PS provides sport, art, culture, leisure activities and parks; strong communities through social connectivity and good neighbour policies; and safety by providing reliable emergency and disaster response systems.

CS&PS contributes to all 5 Council Priorities, leading 18 and supporting 26 of the 44 Council Strategic Actions.

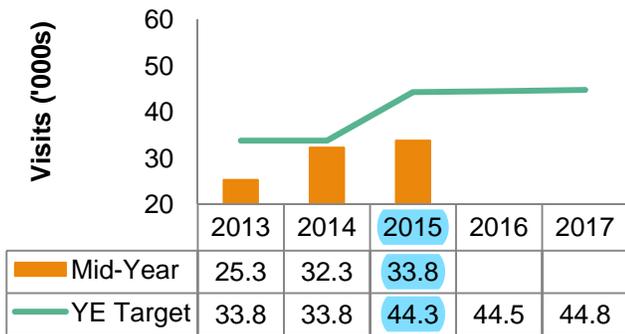
## MID-YEAR HIGHLIGHTS

- Over 3,755 applicants have been approved since *Fair Entry* launched in May providing one window access to five City subsidy programs for low-income Calgarians.
- Over 70 communities across the city came together to celebrate where they live for the second annual Neighbour Day held on 2015 June 20.
- 86 Communities partnered with The City to support safe neighbourhoods through Community Cleanups resulting in the collection of more than one million kilograms of waste and organics.
- Recovery and restoration efforts from the 2014 snowstorm continued with 1,500 trees pruned, over 7,000 requests for tree maintenance responded to, and 1,000 trees planted.
- Participant visits to recreation programs, services and facilities to mid-year 2015 was 2.5 million (up 7.5 per cent from the same period last year).
- 3.8 million taxi trips were delivered in the first half of 2015.

# Community Services & Protective Services (CS&PS)



**P.PM8 Number of Calgary AfterSchool program visits in targeted neighbourhoods and recreation facilities**



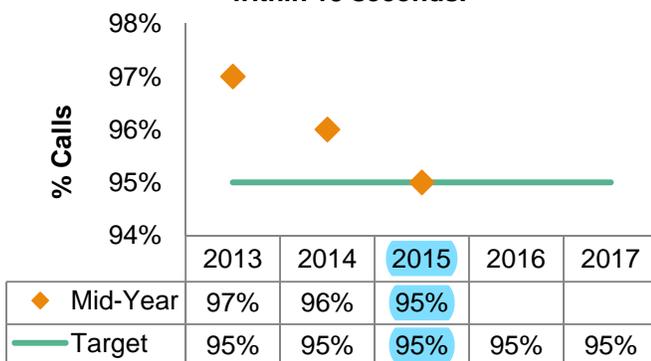
## P.PM8 Number of Calgary AfterSchool program visits in targeted neighbourhoods and recreation facilities

Calgary AfterSchool program is a collaborative framework with 19 FCSS funded not-for-profit agencies, in addition to almost 100 programs designed and implemented by CS&PS staff to over 70 communities across the city. These programs are provided for free or low cost to children and youth between 3 and 6 p.m. on school days. The goal is to foster self esteem, develop positive relationships and inspire children and youth to experience new activities, gaining necessary skills to be successful adults.

CS&PS is likely to exceed its annual target of 44,250 with 33,750 visits recorded for the first half of 2015.

To the positive impact to youth through Calgary AfterSchool, CS&PS continues to expand the focus on at-risk and vulnerable youth through collaborative efforts such as Multiple Agency School Support Team (MASST), and Youth at Risk Development (YARD) and a host of recreational programs.

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



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

Public Safety Communications (PSC) is the vital link between the citizens of Calgary and first responders during times of need. PSC is one of the largest Public Safety Answering Points in Canada, serving a region of more than 100,000 square kilometres and answering more than one million emergency and non-emergency calls a year.

CS&PS continues to meet the target grade of service to answer 95 per cent of 9-1-1 calls within 15 seconds.

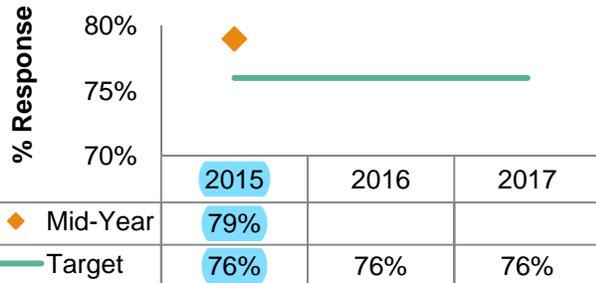
CS&PS consistently delivers reliable and expedient service to citizens despite the increase in 9-1-1 call volumes related to population growth and the enhanced job complexity caused by technology citizens use, such as smart phones and tablets.

CS&PS engages diverse groups to educate them on how to prevent the over 100,000 accidental 9-1-1 calls received each year, which ensures that resources are available to provide a timely response on all calls.

# Community Services & Protective Services (CS&PS)



## N.PM2 First-in unit emergency response within seven minutes at fire suppression incidents

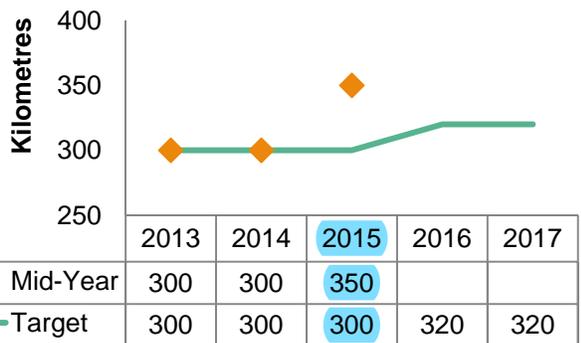


## N.PM2 First-in unit emergency response within seven minutes at fire suppression incidents

This is a new measure in Action Plan. At mid-year 2015, CS&PS exceeded the target of 76 per cent for responding to fire suppression emergency calls within 7 minutes. CS&PS is on track to meet the year-end target.

To meet the long-term target of 90 per cent, CS&PS continues to examine opportunities specifically to help improve response time performance resulting from growth in new communities and intensification in existing communities. Continuous improvement efforts include the implementation of an innovative deployment model, improved call and turnout processes, upgraded fire station alerting and a revised incident pre-alert system.

## M.PM1 Number of kilometres of pathways that are cleared of snow



## M.PM1 Number of kilometres of pathways that are cleared of snow

Calgary has the largest urban multi-use pathway system in North America. Of the 800 kilometres of pathways that exist city-wide, the target approved in Action Plan for 2015 is 300 kilometres.

Due to lower snowfall levels and internal efficiencies, CS&PS was able to consistently clear 350 kilometres during the first half of 2015 on priority pathway routes, improving accessibility and safety for users.

CS&PS is committed to clearing snow on pathways within 24 hours of when the snow stops falling and on sidewalks adjacent to parks within 72 hours.

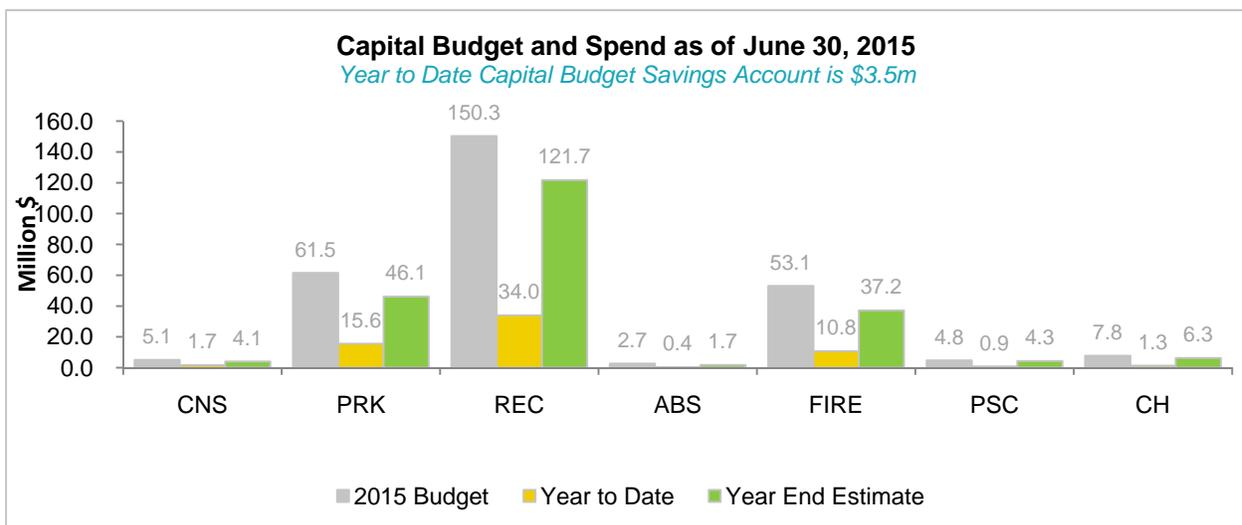
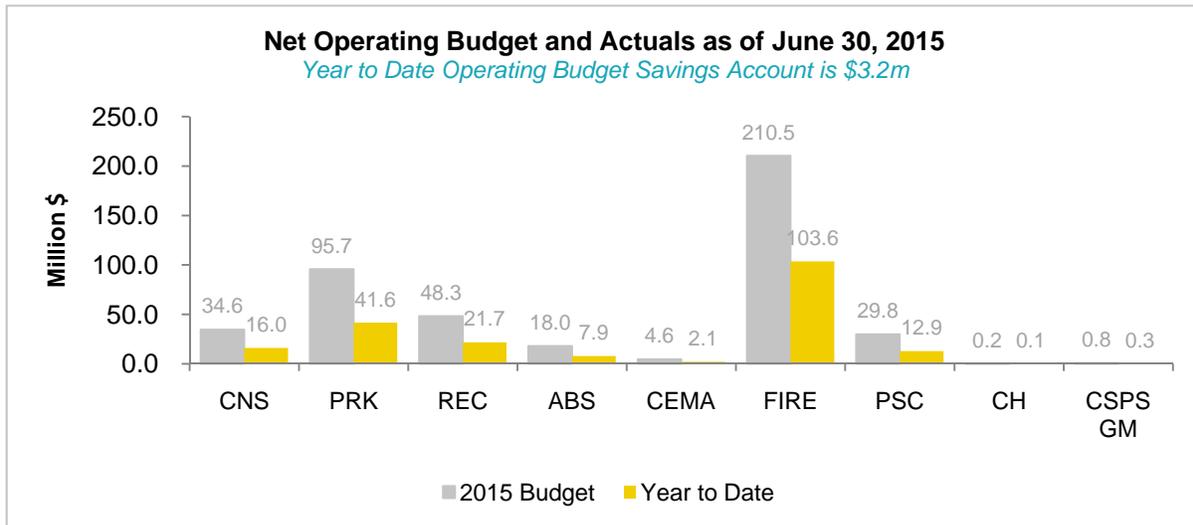
## OTHER MID-YEAR HIGHLIGHTS

- Bowness Park reopened to the public in 2015 Q1 with a skating party for citizens following major capital upgrades and flood restoration work on the popular century-old cultural landscape.
- *Prescription to Get Active* was launched in partnership between Recreation and Calgary Primary Care Network empowering physicians to prescribe physical activity for their patients. 242 patients (preschool to seniors) filled their *Get Active* prescription at recreation facilities.
- Successful collaboration and coordination of multiple agencies – inter-department events team, Animal and Bylaw Services, Calgary Emergency Management Agency, Calgary Police Service, Calgary Flames, and media (radio and television) resulted in a safe, enjoyable and festive hockey play-off run for all.



[Link to additional performance measures here](#)

# Community Services & Protective Services (CS&PS)



## Operating Budget Summary

CS&PS net favourable variance of \$3.4 million before budget savings is mainly attributed to lower business expenditures and vacancy management.

## Capital Budget Summary

The CS&PS capital budget spend to date is 23 per cent. Work on projects underway will continue throughout the construction season with a year-end spend projection of 78 per cent.

The new Regional Recreation Centres are progressing with construction at Quarry Park, Great Plains and Rocky Ridge. The Seton design will be presented to Calgary Planning Commission in 2015 July.

The design for Tuscany Emergency Response Station has been awarded and the site work and concrete is complete at Royal Vista Emergency Response Station.

Capital Conservation Grants of \$3 million have been provided to 75 community associations to support lifecycle maintenance requirements to maintain safe and healthy facilities for all citizens to enjoy.

CS&PS and UEP worked together to host an opening celebration of Parkdale Plaza in 2015 June. A main feature of the plaza is an upgraded storm-water outfall and *Outflow*, an integrated public art piece that functions as both an educational tool and a segment of The City's storm-water infrastructure.

# Planning, Development & Assessment (PDA)



## PDA Business Units

Assessment (ASMT)

City Wide Policy & Integration (CPI)

Inspections & Permit Services (IPS)

Local Area Planning & Implementation (LPI)

PDA aligns with the following Council Priorities:



## OVERVIEW

Planning, Development & Assessment (PDA) stewards the creation, redevelopment and valuation of vibrant, sustainable communities. PDA works collaboratively with citizens and stakeholders to develop land use policies and services that support and manage land use and development, growth and regional planning. In addition to assessing all city properties and businesses, the department reviews development applications and ensures public and building safety through building inspections.

## MID YEAR HIGHLIGHTS

**Development opportunities:** 10 Outline Plans were presented to Calgary Planning Commission covering 936 ha of land, four applications for the new Residential – Grade Oriented Infill (R-CG) District were reviewed, the Multi-Residential Location Criteria were approved to be expanded, and a zero-parking standard residential structure was approved.

**Engagement:** The Main Streets program hosted 30 events engaging over 2200 Calgarians in a new direction for inner-city growth. 24 Main Streets in over 30 communities are involved. The biennial PDA Customer Satisfaction survey and the first-ever Community Association survey were administered.

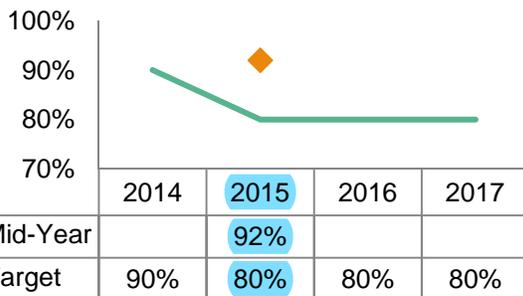
**Customer service:** PDA is now processing concurrent applications (Development Permit and Land Use Amendment) and new online permit application abilities were launched.

**New information:** The 2011 - 2015 Off-Site Levy Annual Report, monthly Developing Suburban Communities Lot Supply Monitoring Report, Residential Construction Site Safety Guide, new site to find licensed contractors ([calgary.ca/homerenos](http://calgary.ca/homerenos)), and a website with information about planning and developing new residential communities ([calgaryplanningoverview.ca](http://calgaryplanningoverview.ca)) were released.

# Planning, Development & Assessment (PDA)



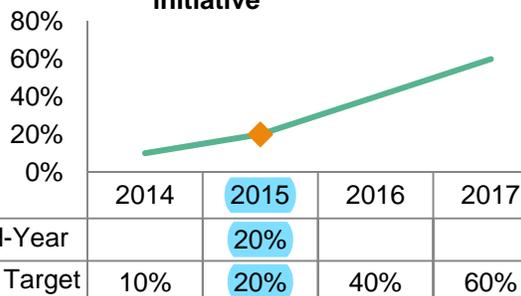
## P.PM4 Per cent of Single Construction Permits (SCPs) issued in less than 21 days



## P.PM4 Per cent of Single Construction Permits (SCPs) issued in less than 21 days:

The department is currently above target at mid-year, issuing Single Construction Building Permits (SCPs) within the established timeframe 92 per cent of the time. This provides predictability for our customers. A total of 1661 SCPs were received as of June 30 and PDA continues to expand online products and services. In March, the Residential ePermit project expanded, enabling customers to pay for SCPs online. 76 per cent of SCPs are now submitted electronically. An electronic submission also gives customers an option for permission (that is released instantly) to start work while the permit is under review.

## P.PM9 Per cent of business tax revenue transferred to non-residential property tax as part of the Business Tax Consolidation initiative



## P.PM9 Per cent of business tax revenue transferred to non-residential property tax as part of the Business Tax Consolidation initiative:

The Business Tax Consolidation (BTC) initiative began in 2014 and will transition The City to a single tax system (real estate-based assessment and tax system for non-residential property and business owners) by 2019. The department has achieved its 20 per cent cumulative transfer target for 2015. Information was included with the 2015 property assessment notices informing affected owners of the incremental business tax transfer and its impact on their property and business taxes. BTC related inquiries are answered year round through Assessment's Customer Inquiry Service Centre and calgary.ca was updated after the Property Tax Bylaw 16M2015 was passed in April.

## N.PM5 Number of years of planned land supply



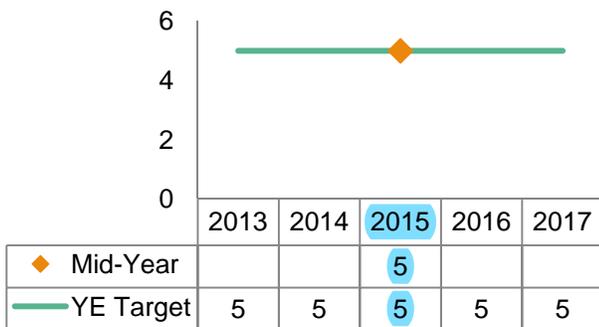
## N.PM5 Number of years of planned land supply:

Planned land supply provides context for managing Calgary's growth. According to the latest Suburban Residential Growth report (2015-2019), there is a 17-18 year supply of planned land, an increase over the last report and slightly above target for 2015. The amount of planned land supply reflects Council's approval of Area Structure Plans (ASPs). While no new ASPs were approved in the first half of 2015, Council is expected to consider additional ASPs in the second half of this year.

# Planning, Development & Assessment (PDA)



**N.PM6 Number of years of fully serviced land**



## N.PM6 Number of years of fully serviced land:

Serviced land requires planning approval plus the provision of water, wastewater, stormwater, transportation and fire protection services. As of June 30, there are 4 - 5 years of fully serviced land available across the city, up from the 2014 year end of 3 - 4 years of supply. PDA presented 10 outline plans to Calgary Planning Commission, covering all four quadrants of the city. In March, the first Monthly Suburban Lot Supply Monitoring Report was released, following lengthy collaboration with industry partners. The report provides an overview of lot supply in developing communities each month, ensures up-to-date information is available and complements the annual Suburban Residential Growth report.

## MID YEAR HIGHLIGHTS:

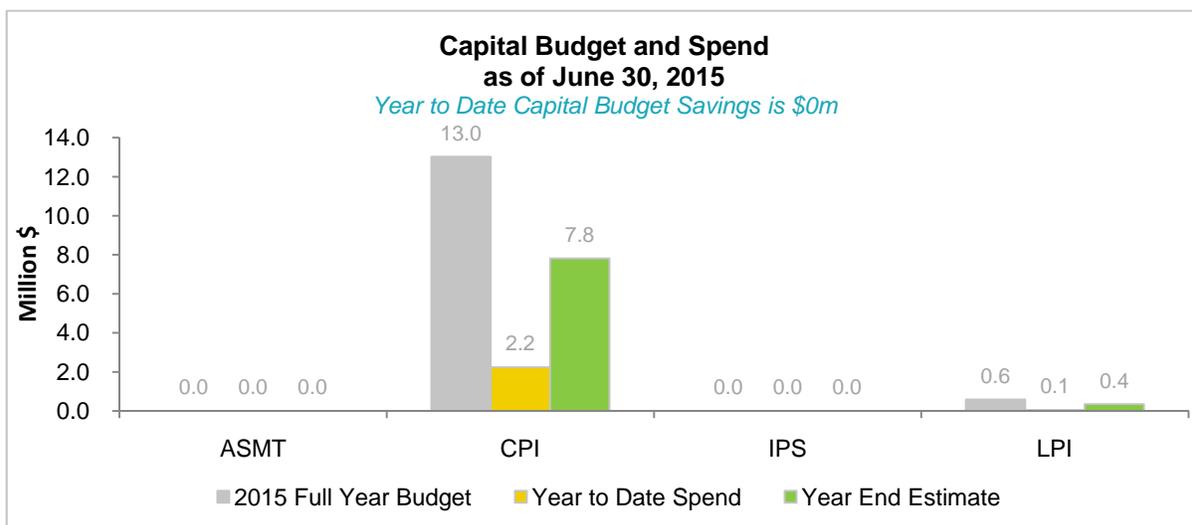
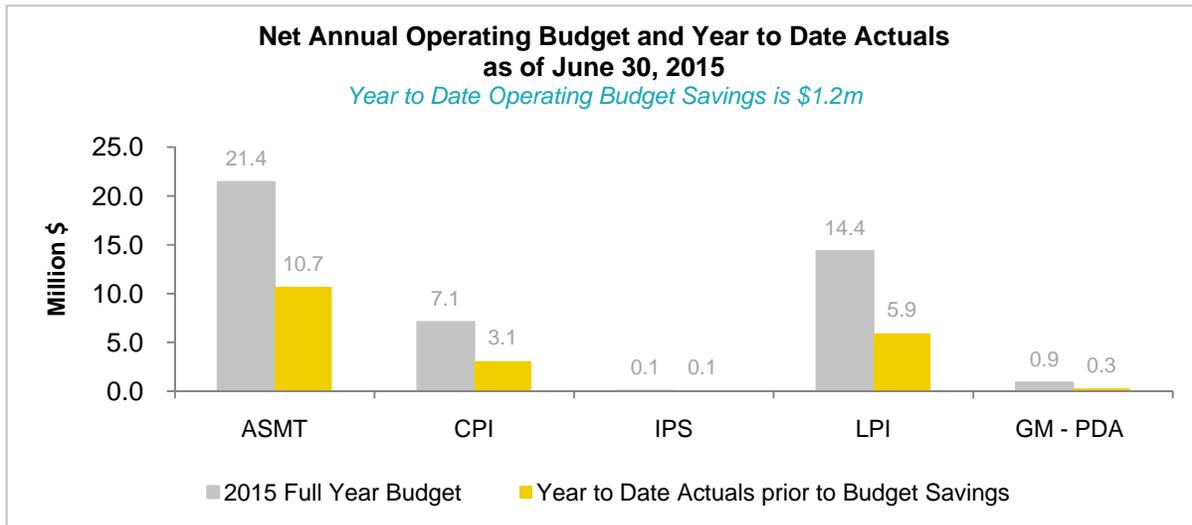
The department continues to experience steady volumes of applications and inquiries. As of June 30:

- 59,463 customers contacted the Planning & Development call centre, averaging one call every 1.8 minutes.
- 20,255 people were served at the 3<sup>rd</sup> floor front counter, averaging one customer served every 2.6 minutes.
- Decisions were made on 81 land use amendment applications, 221 subdivision applications and 2,672 development permits.
- 7,985 building permits were issued with a total value \$2,644,978,543.
  - The number of building permit applications for projects valued over \$10M were up 14.3 per cent: 42 applications versus 36 in 2014.
- Nearly 120,000 inspections were completed for building/HVAC, electrical and plumbing & gas.
  - Continued efforts to reduce the overall number of required site inspections per house are yielding positive results, as the average number of inspections per Single Construction Permit has been reduced from 16 (in 2013) to 12 (in 2014) to 10 as of mid-year 2015.



[Link to additional performance measures here](#)

# Planning, Development & Assessment (PDA)



## Operating Budget Summary:

PDA is a mix of tax (ASMT, CPI and LPI) and self (IPS) supported functions. In this reporting period, PDA's contributions to the Operating Budget Savings Account totaled \$1.2M (\$650K in Q1 and \$510K in Q2). After contributions, PDA has a year-to-date variance of \$64K (or 0.3%) unfavourable. IPS is mandated to transfer any operating surplus or deficit to/from the Development and Building Approvals (DBA) Sustainment Reserve to retain its self-supporting status and fund capital projects coordinated by CPI. With higher than budgeted permit revenues, a total of \$10M was transferred to the DBA Sustainment Reserve resulting in a balance of \$84M as at 2015 June 30.

## Capital Budget Summary:

The PDA capital budget is 17 per cent spent as at 2015 June 30 and the total projected year end spend is 60 per cent.

Assessment deferred its 2015 budget of \$4.8M for the Calgary Integrated Assessment Office (CIAO) system project to future years and the associated Request for Proposal (RFP) is currently in the market.

A resourcing strategy is underway to accelerate technology improvements that will bring more online services to our customers. As the strategy develops and projects are better defined, spending percentages are likely to change by year end. Planning & Development lifecycle investment began in emergency management infrastructure, front counter triaging (Qmatics system) and staff training facility upgrades. Capital spending is expected to increase for year end.

# Deputy City Manager's Office (DCMO)



## DCMO Business Units

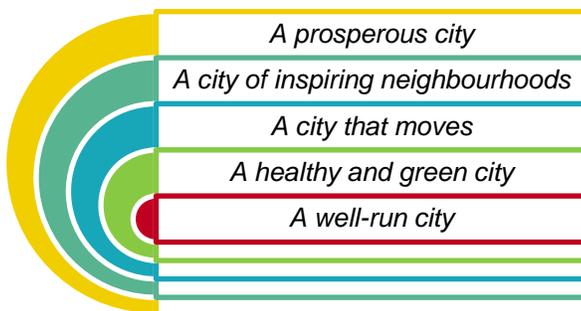
Corporate Properties & Buildings (CPB)

Fleet Services (Fleet)

Infrastructure & Information Services (IIS)

Office of Land Servicing & Housing (OLSH)

DCMO aligns with the following Council Priorities:



## OVERVIEW

The DCMO will continue to focus on its four operating principles developed for this cycle:

1. Providing cost effective and efficient services;
2. Managing corporate assets to minimize risk and optimize triple bottom line benefits to The Corporation and citizens;
3. Delivering quality and accessible services to customers and citizens; and
4. Providing a safe work environment where employees are engaged and productive.

## MID-YEAR HIGHLIGHTS

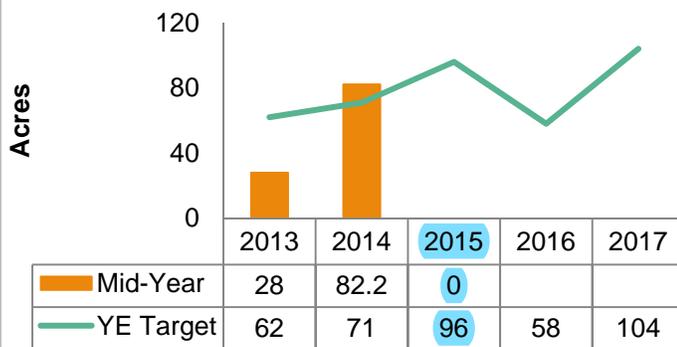
Key achievements in the first six months of 2015 included:

- Formalization of Build Calgary, a cross-corporate collaborative effort to develop a sustainable funding approach to accommodate growth and infrastructure funding for land development.
- Approval of standards for the Corporate Land Management Framework by the Steering Committee. The standards will align the use, maintenance and ownership of land making the process more efficient and planning more effective.
- Implementation of Fleet's ZBR recommendations related to overhead and lease rates.
- The Corporate Strategy group is coordinating efforts to influence new legislation allowing for a new City Charter that would provide The City with greater flexibility in local decision-making.

Economic uncertainty is presenting opportunities and challenges. Reductions in tendering costs and increased labour availability are being experienced, however, exchange rate fluctuations are causing price increases in US-sourced goods and market pressures are creating land sales uncertainty. Funding decision delays for flood resiliency projects by the Provincial government are resulting in work being put on hold.



**W.PM2 - Industrial land sold annually (acres)**



**W.PM2 Industrial land sold annually (acres)**

Two main factors have resulted in a lack of industrial land sales: 1) A strong sales cycle in 2014 saw the annual target exceeded by 45 acres or 63 per cent, this intense activity was expected to be followed by a period of slower sales and, 2) Economic pressures in Alberta have resulted in market cooling and uncertainty. OLSH is committed to mitigating this external influence to the degree appropriate given its philosophy of selling “the right land, at the right time” to achieve a suitable balance of revenue and making serviced industrial land available. The real estate team continues to market parcels throughout Calgary.

**W.PM14 Revenue (in millions) from general surplus parcels sold annually**

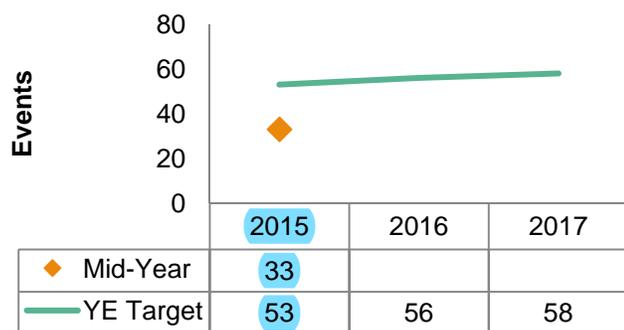


**W.PM14 Revenue (in millions) from general surplus parcels sold annually**

Sales from general surplus land have been strong so far in 2015 despite the same market uncertainty that has impacted other land types. It is expected that a slow-down in the pace of sales will occur, however, OLSH expects to meet the year-end target.

Of particular note, land related to the West LRT expansion continues to be sold with \$400,000 in sales in the first six months and another \$1 million set to close in the latter half of the year.

**N.PM4 Number of events utilizing the Municipal Complex Atrium and plaza**

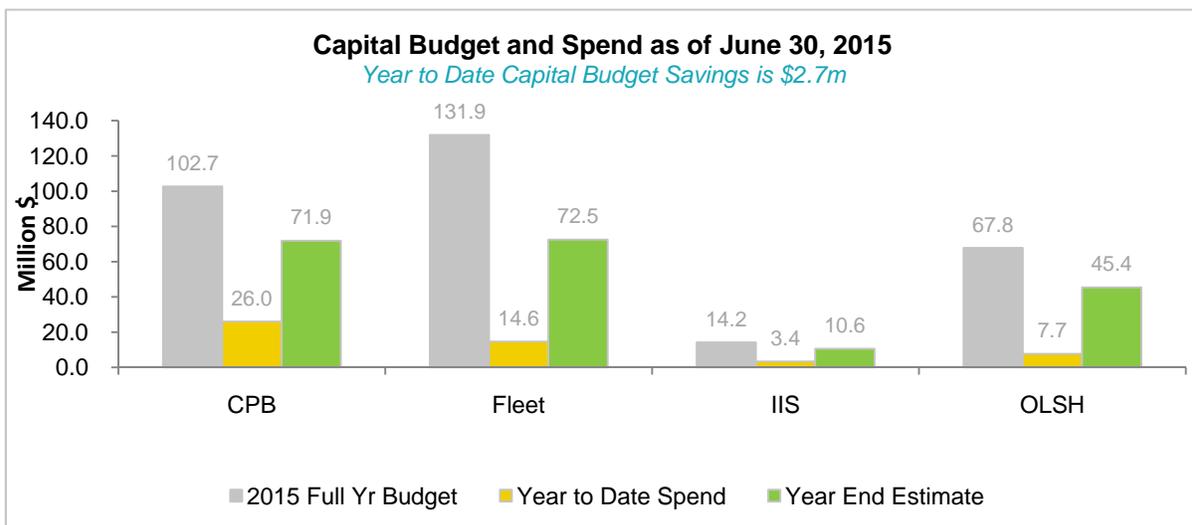
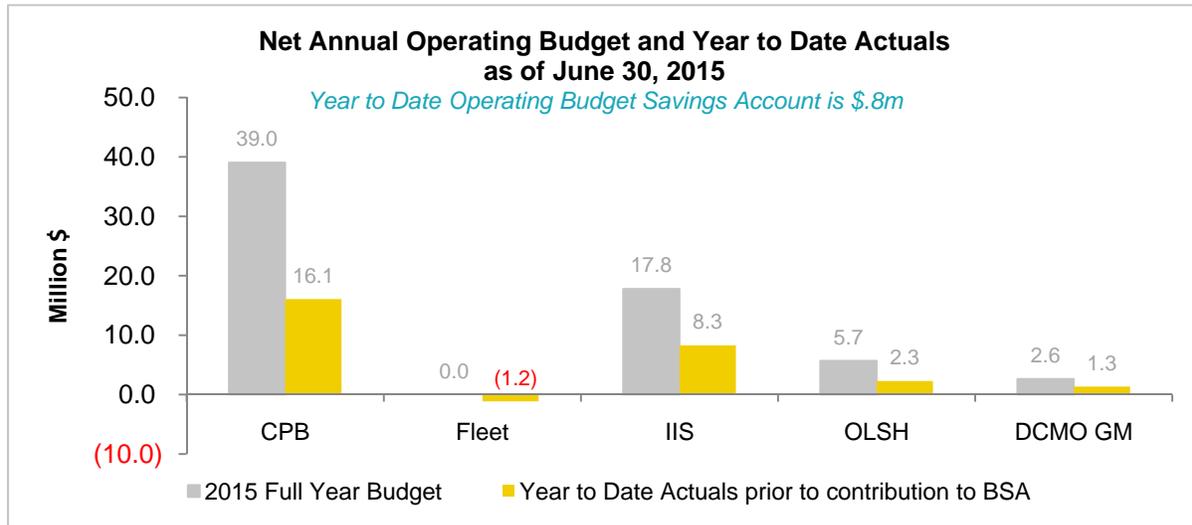


**N.PM4 Number of events utilizing the Municipal Complex Atrium and Plaza**

Use of the Municipal Complex Atrium and Plaza continues to grow year-over-year. Increasing the use of this public asset provides opportunities to groups to showcase their organization, provide interesting exhibits and activities for the public and may help groups that cannot otherwise find a space. This measure and the actions support the Center City Plan goal for a vital centre city.

[Link to additional performance measures here](#)

# Deputy City Manager's Office (DCMO)



## Operating Budget Summary

Deputy City Manager's Office net favourable variance of \$1.1 million before budget savings is mainly attributed to lower spending on contractual services, business expenditures, and higher client recovery activity.

## Capital Budget Summary

Deputy City Manager's Office capital budget is 16 per cent spend and 46 per cent committed as of 2015 June 30. The capital budget is projected to be 63 per cent spend by year end.

A number of major capital projects are underway including Tomorrow's Workplace, Heritage Properties, Shepard Operational Work Centre, Dufferin North, Point Trotter and Kingsland Housing. During the year, the City Online Rewrite project was completed which enabled modules focusing on accessibility and ease of use and web based mapping. Cityonline Phase III is underway and will build upon this work further enabling ease of use and will support The Corporation's ongoing interest in openness and accessibility through increased information and service functionality delivered online. Spending is expected to increase in the latter half of the year.

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# Chief Financial Officer's Department (CFOD)



## CFOD Business Units

Customer Services & Communication (CSC)

Finance & Supply (F&S) + Corporate Initiatives (CI)

Information Technology (IT)

Human Resources (HR)

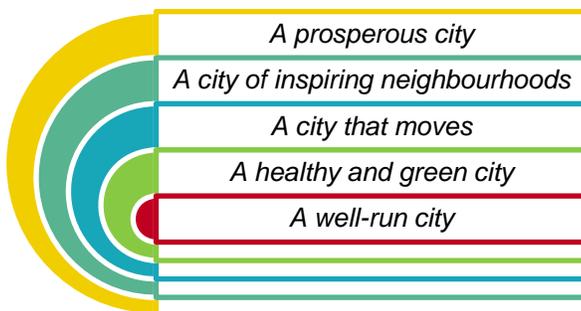
## OVERVIEW

The Chief Financial Officer's Department (CFOD) collaborates with business units to provide financial leadership, technology solutions, human resources strategies, customer and communication services as well as strategic leadership and coordination of corporate wide programs and initiatives.

## MID-YEAR HIGHLIGHTS

- CSC continued to advance The City's Customer Framework via key projects such as the Citizen Dashboard, Citizen's View online panel and the Research & Engagement Library.
- F&S introduced an electronic bidding format (eBidding) to allow suppliers to upload proposals electronically. The new streamlined system eliminated courier costs, reduced printing and traffic delays. The first electronic billing option (eBill) allowed customers to do online printing, payment history research as well as online payment of invoices by debit card or credit card on selective City services.
- HR and F&S coordinated a vacancy review as part of the corporate budget savings review initiative. As of 2015 June 30, budget savings totalled \$38 million (\$13 million operating savings and \$25 million capital savings).
- A vendor has been selected in the development of an Employee Skills Inventory. The inventory will serve as a skills database tool for quick staff placement during emergencies.
- IT implemented a disaster recovery site at the Emergency Operations Centre for Calgary Stampede's data centre infrastructure.
- Working with IT and the Calgary Public Library, CSC launched two citizen-focused information kiosks.
- CI implemented an integrated performance system including a results based approach to performance measurement. More than 700 staff and 30 community partners were trained in the methodology.

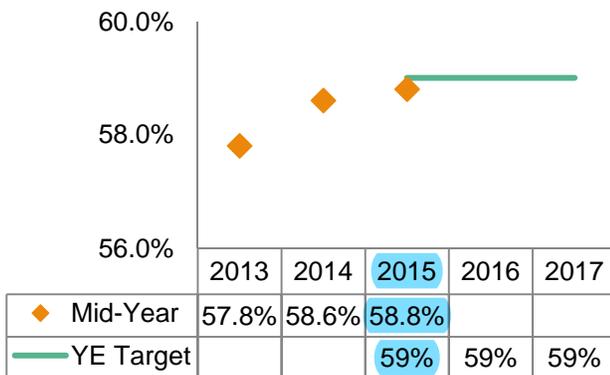
CFOD aligns with the following Council Priorities:



# Chief Financial Officer's Department (CFOD)



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

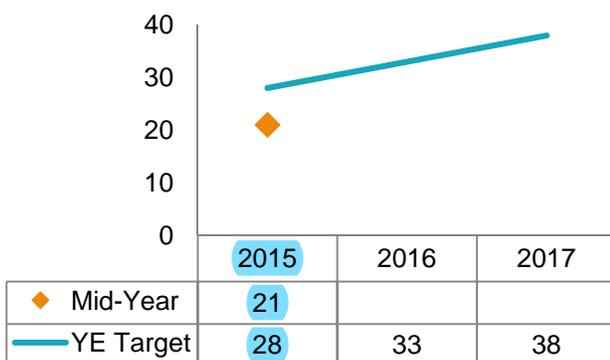


## W.PM6: Tax Installment Payment Plan Accounts (TIPP) participation

The mid-year Tax Instalment Payment Plan (TIPP) accounts participation is 58.8 per cent, on track to achieve the annual target of 59 per cent.

TIPP is a citizen-centric program designed to help property owners reduce the risk of late payment. The program creates consistent cash flow, facilitating investment income opportunities for The City. To encourage participation, F&S advertised TIPP in the newspaper and media in June. As part of a targeted awareness campaign, TIPP brochures were included in the 2015 supplementary tax billing.

## P.PM13 Number of public City of Calgary facilities with free access to wireless internet

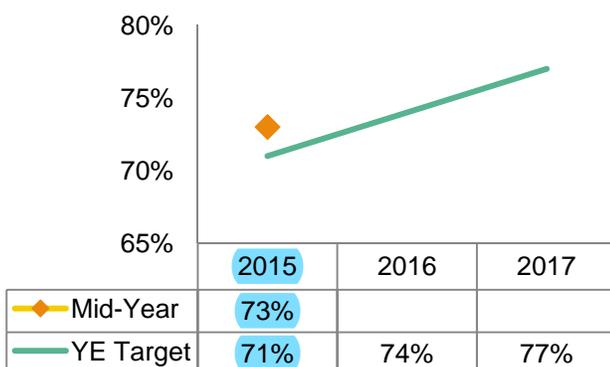


## P.PM13: Number of public City of Calgary facilities with free access to wireless internet

Since public Wi-Fi was first introduced in May 2014, there have been more than one million connections to the service across 21 facilities. Public Wi-Fi promotes greater accessibility and creates a highly connected community. As citizen demand for connectivity continues, The City is on track to surpass the annual target of 28 facilities.

In parallel, Information Technology in partnership with Tommorrow's Workplace also rolled out employee and guest Wi-Fi to help enable a more mobile workforce for The City.

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



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

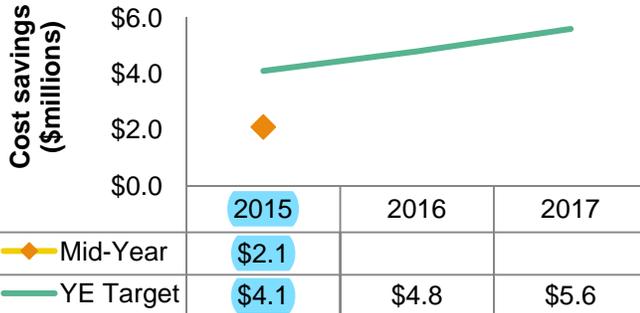
The City strives to ensure its website enables citizens to conduct a transaction or find information about City services through the channel of their choice and through The City's most cost effective channels. The City's overall task completion target on calgary.ca for 2015-2018 is 80 per cent. At mid-year, 73 per cent completion rate was achieved, exceeding the 2015 annual target rate of 71 per cent.

Several initiatives under CSC's capital program have contributed to improved mobile format access. Tools such as CrazyEgg, Qualaroo and ForeSee allowed CSC to conduct weekly web analysis and make modifications based on citizen's search needs.

# Chief Financial Officer's Department (CFOD)



**W.PM8 Cost avoidance (in millions) for City business units as a result of using City of Calgary fibre network**



**W.PM8: Cost avoidance (in millions) for City business units as a result of using City of Calgary fibre network**

Greater demands for connectivity are driving fibre optic deployments for City services. At mid-year, The City has achieved \$2.1 million in cost avoidance as a result of using the fibre network instead of going through third party providers. This performance measure is on track to meet the annual target of \$4.1 million.

- IT is taking action to ensure there is sufficient fibre optic capacity for current and future needs. Actions include coordinating capital programs across business units and incorporating fibre optic infrastructure into the long range planning process.

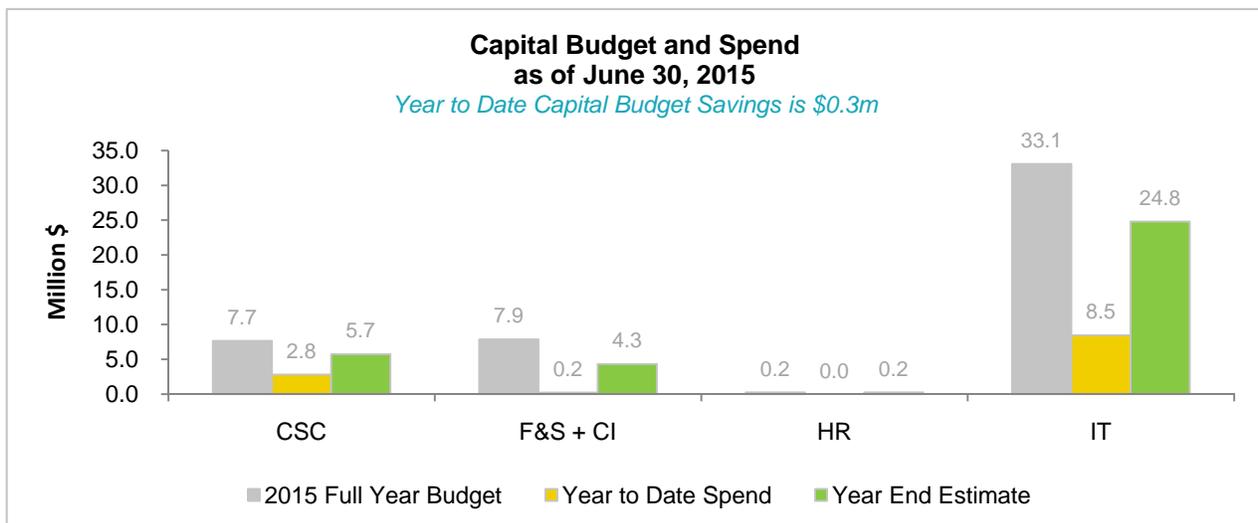
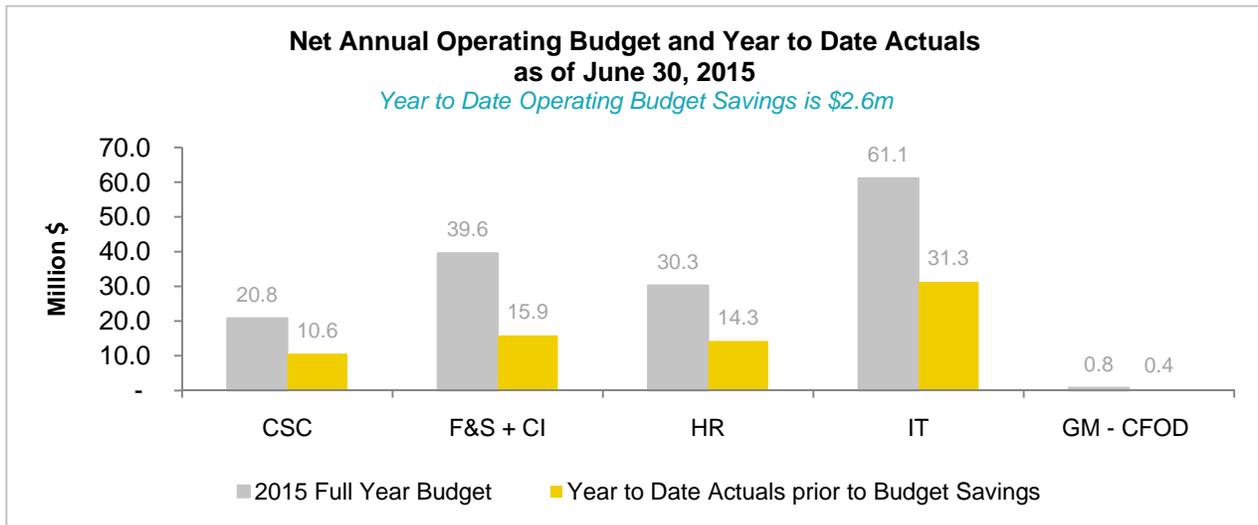
### MORE MID-YEAR HIGHLIGHTS

- CSC is collaborating with HR and IT to develop a Tomorrow's Workplace pilot program to enable 311 agents to work remotely. The project addresses peak call volume increases and continuity needs in times of emergency. On calgary.ca, advances in predictive analytics, content aggregation, mapping, mobile app framework, search improvement, meta tagging and social media integration were implemented.
- F&S is designing a new in-house investment recovery system with an online auction module to manage surplus. The project is scheduled for completion in Q2 of 2016. The new tool is intended to expand audience base and increase potential buyers.
- CI completed a Zero-Based Review on Water Services. The recommendations, once fully implemented, will result in improved customer service and between \$2.4 and \$5.0 million in annual financial benefits.
- HR produced the first Council-directed annual Compensation Disclosure List. This document provided transparency and accountability for citizens, disclosing salary ranges for all positions at The City of Calgary.
- CSC developed a successful prototype for the Citizen Dashboard using existing calgary.ca software with service pages from Access Calgary, 311, Roads Maintenance and Building Regulations. Citizen's View, an online research panel, currently has 1,000 panel members actively participating in City research and engagement activities.
- CI redesigned Accountability Reports to provide a balanced review of accomplishments and challenges. Simple, more visual forward-looking elements were incorporated to help inform Council decisions.



[Link to additional performance measures here](#)

# Chief Financial Officer's Department (CFOD)



## Operating Budget Summary

The Chief Financial Officer's Department net favourable variance of \$2.8 million before budget savings is mainly attributed to lower spending on contractual services and business expenditures.

## Capital Budget Summary

The Chief Financial Officer's Department capital budget is 23 per cent spent and 41 per cent committed as of 2015 June 30. The capital budget is projected to be 71 per cent spent by year end.

A number of capital projects are underway including Information Technology infrastructure upgrades, Corporate Workforce Strategy, eHR, Citizen Engagement and Research, and Online Service Enhancements to calgary.ca. During the year, the electronic tendering project was successfully launched and employee and guest Wi-Fi was implemented through partnership with Tomorrow's Workplace. Customer Service & Communication also implemented weekly measurement and business intelligence reporting to senior management using analytics tools. Overall spending is expected to increase in the latter half of the year.

# Corporate Administration (CA)



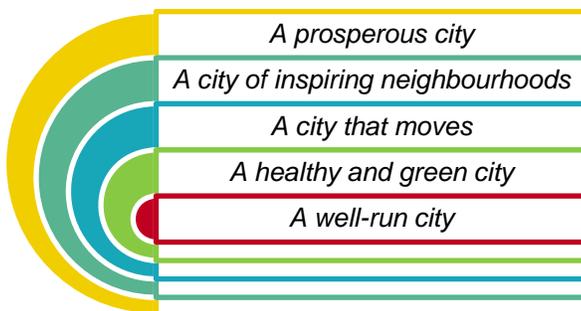
## CA Business Units

City Clerk's Office (CCO)

City Manager's Office (CMO)

Law (LAW)

CA aligns with the following Council Priorities:



## OVERVIEW

Corporate Administration (CA) provides the Corporation with sound leadership, prudent management, overall governance and direction, and facilitates and enables delivery of The City's services and programs. CA also provides legal, security, issues and risk management advice and ensures open and accessible government by overseeing the legislative process.

## MID-YEAR HIGHLIGHTS

- The City Manager's Office is focused on advancing *Action Plan* and the Leadership Strategic Plan. Recent organizational changes in the CMO better align resources to deliver on Council Priorities and initiatives such as Build Calgary.
- Delivered The City's first online self-complete census with approximately 86,000 households participating.
- Developed a Catastrophe Claims Management System to increase efficiency and maximize The City's recovery on insurance and Disaster Recovery Program (DRP) claims.
- Recommended terms of reference for the recruitment of The City of Calgary's first Integrity Commissioner.
- Implemented Workplace Violence Policy e-module training for employees to further promote a safe and respectful workplace.
- Launched an independent Subdivision and Development Appeal Board website, improving public access to the appeal process.
- Administered the April 13 Public School Trustee by-election.
- Partnered with IT in planning for Phase 2 of the Content Suite electronic document and records management project.

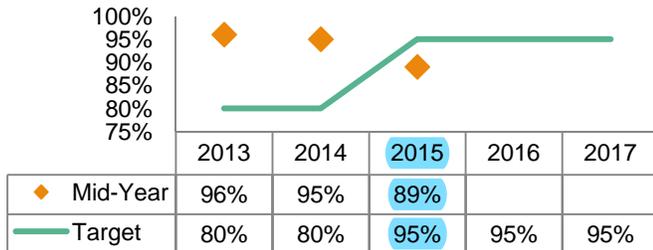
## TRENDS

The City Clerk's Office is experiencing increasing demand and growing expectations from customers, both internal and external, with longer Council and committee meetings, more frequent citizen requests and more external-facing technology applications. Trends that continue to impact the ability of Law to deliver quality, timely and cost-effective services include ever-increasing volumes, diversity and complexity of projects and transactions.

# Corporate Administration (CA)



## W.PM1 Percentage of Corporate Administration's 311 service requests completed within the target timelines.

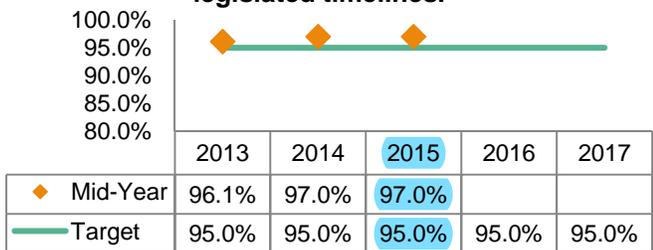


## W.PM1 Percentage of Corporate Administration's 311 service requests completed within the target timelines.

Corporate Administration received a total of 921 service requests. 89 per cent of the service requests were completed on time. While this is above The City's 311 on-time target of 80 per cent, it is below the department's *Action Plan* performance target of 95 per cent.

- To further improve on time performance, the department will continue to work with employees to ensure timely response, completion and closure of 311 service requests.

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



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There were 148 FOIP requests received during this period. 97 per cent of requests were completed on time, exceeding the performance target. All City business units contribute to this performance target.

- There is a growing expectation of transparency and openness in municipal government. With responsibility for FOIP, the City Clerk's Office plays a leadership role in working with business units to provide a timely response that meets these expectations.

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



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All 252 City Appeal Board notification/publication deadlines were met during the first six months of 2015. 100 per cent on-time publication is an operational priority.

# Corporate Administration (CA)



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



	2013	2014	2015	2016	2017
◆ Mid-Year	100%	100%	97%		
— Target	100%	100%	100%	100%	100%

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

During the first half of the year, 2 out of 72 agendas were not published by their deadline. This is 97 per cent on-time performance.

- Education has been provided to Administration as to agenda publication deadlines.

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



	2013	2014	2015	2016	2017
◆ Mid-Year	93.5%	89.0%	76.0%		
— Target	100.0%	100.0%	100.0%	100.0%	100.0%

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

13 out of 17 sets of Council minutes were published on time. This represents 76 per cent on-time performance.

- Multi-day Council meetings contribute to challenges in meeting the 3-day deadline.
- Efficiencies to review timeframes are being examined.

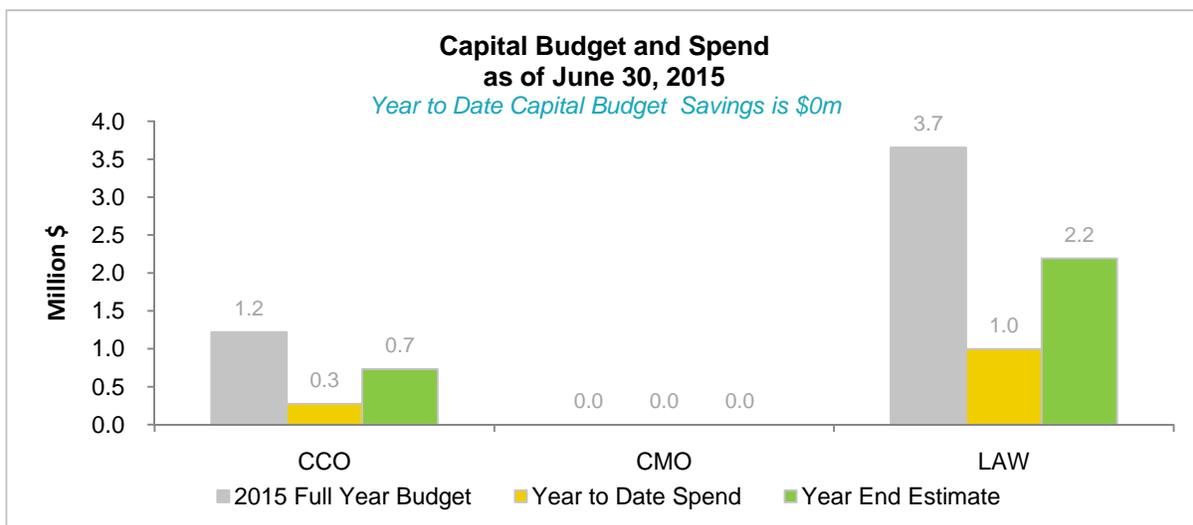
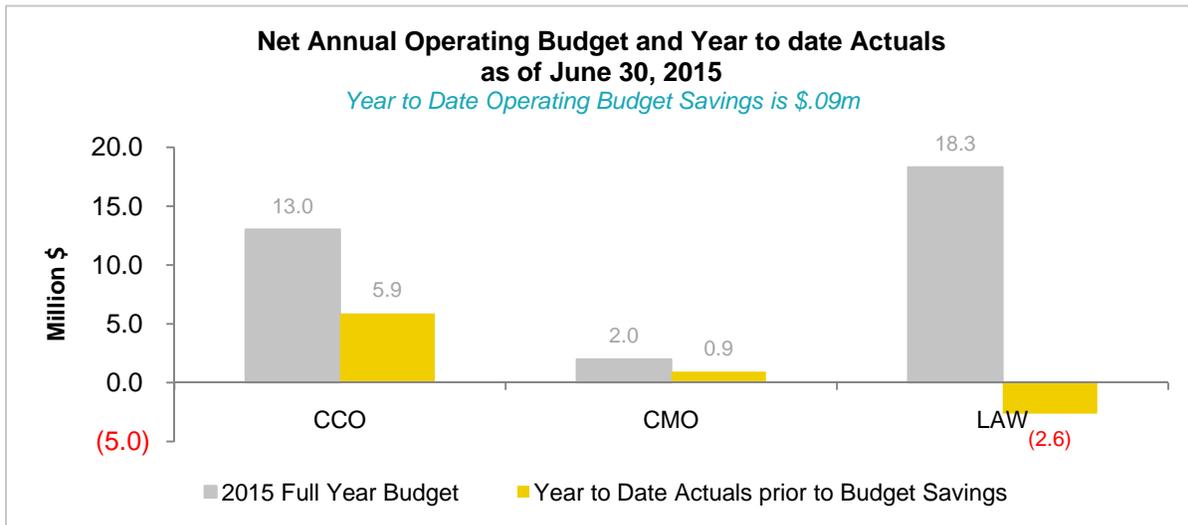
### MID-YEAR UPDATE

- Relunched the Council Policy Library in a significantly more user-friendly format, for internal and external use.
- Provided legal advice to the Build Calgary team on infrastructure financing tools and to help advance City Charter negotiations and the Municipal Government Act review.
- In preparation for the 2016 construction season, new construction agreement templates are being developed to create efficiencies to benefit The City and industry.
- Prosecuted Building Code and Fire Code offences. Some convictions resulted in substantial fines which should help deter infractions.
- To enhance leadership skills in issue prevention and management, 150 employees completed training sessions and workshops under the Corporate Issues Management Program (CIM). An additional 36 employees were enrolled in CIM Learn, an online education curriculum of six courses. To improve on the proactive identification and reporting of emerging risks and issues, a new tracking tool was delivered and implemented to departments across the Corporation.
- Amended the Business License Bylaw to streamline the licensing process for trade shows - cutting red tape.



[Link to additional performance measures here](#)

# Corporate Administration (CA)



## Operating Budget Summary

Corporate Administration's net favourable variance of \$914 thousand before budget savings is mainly attributed to lower claims activity in Law and reduced costs in City Clerk's as a result of fewer than budgeted Assessment Review Board hearings. Law's operating budget for mid-year is reflected in a credit position due to timing of insurance premiums collection versus the actual expenditures.

## Capital Budget Summary

Corporate Administration's capital budget is 26 per cent spent and 38 per cent committed as of 2015 June 30. The capital budget is projected to be 60 per cent spent by year end.

**Law** - Projects underway include investments in the public safety security camera network and a corporate-wide intercom system to increase and maintain public help phones and emergency call boxes. The Incident and Event Management System which monitors critical information technology systems such as 911 for cyber incidents is scheduled to be completed by 2015 October.

**City Clerk's Office** - The backup Council Chamber at Deerfoot Junction III was completed during this reporting period and is ready for use. Projects underway include audio-visual upgrades to Council Chamber, and the Content Suite Phase 2 Records Management project. The Assessment Review Board online service enhancements project will kick off in 2015-Q3.