

# 2012 Yearend Report on Business Plans and Budgets

PFC2013-0300  
ATTACHMENT 1



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## Acronyms/Abbreviations

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

## 2012 Year End Summary for Council’s Fiscal Plan

Council’s Fiscal Plan for Calgary provided Council’s direction to Administration for the 2012–2014 business plans and budgets. It identified six Priority Areas, with further clarification for each Priority Area provided through Directional Statements.

This Year End Report highlights the status of each of the Directional Statements within Council’s Fiscal Plan. The Explanation section for each of the Directional Statements identifies the associated accomplishments in 2012. Where a Directional Statement has a status of “Issues or Challenges”, a summary of the issue and mitigation approach have been provided.

Ensuring every Calgarian lives in a safe community and has the opportunity to succeed			
Directional Statements	Lead	Status	Explanation
C1. Maintain current investment for the Calgary Police Service, while encouraging cost-efficiencies and recognizing Federal and Provincial funding obligations.	Council  Calgary Police Commission	●	<ul style="list-style-type: none"> <li>The CPS continues to review its operations in detail on an ongoing basis for efficiency and effectiveness. In addition, the Service is monitoring existing funding sources from both Federal and Provincial governments to ensure that programs aligned with our crime prevention and reduction strategies are sustainable into the future.</li> </ul>
C2. Focus on community-based policing and crime prevention, in partnership with related community and city agencies, particularly around crime prevention and harm reduction strategies.	Council  Calgary Police Commission	●	<ul style="list-style-type: none"> <li>Sustainable funding for partnership projects continues to be a challenge, as many of these pilot programs will soon come to the end of their funding.</li> <li>Partnerships remain key in the development of many projects. Working together with organizations and agencies at local, provincial and federal levels allows the CPS to address not only enforcement but also early education, intervention, harm reduction and crime prevention concerns. The CPS and partners continue to develop, enhance and deliver the following major projects: the Child Advocacy Centre, Start Smart Stay Safe (S4), the Multi Agency School Support Team (MASST) project, Police And Crisis Team (PACT), Safe Communities Opportunity and Resource Centre, the Domestic Conflict Response Team (DRCT), and the Elder Abuse Response Team.</li> </ul>

● - On Track

○ - On Hold

◐ - Issues or Challenges

## 2012 Year End Summary for Council's Fiscal Plan

Ensuring every Calgarian lives in a safe community and has the opportunity to succeed			
Directional Statements	Lead	Status	Explanation
C3. Partner with CPS and related community agencies on the root causes of crime, through enhancement of social inclusion and crime prevention through environmental design (CPTED).	Community Services & Protective Services		<p>Partnerships have resulted in:</p> <ul style="list-style-type: none"> <li>• 103 at-risk children and their families supported through the Multi-Agency School Support Team;</li> <li>• reduction in youth criminal charges through the Youth at Risk Development (YARD) program;</li> <li>• employment and career development for 137 vulnerable youth through collaboration of justice, education, community agency partners, and CNS;</li> <li>• increased safety at Anderson LRT Park through the Southwood Community Safety Initiative;</li> <li>• opportunity for youth who committed offences to participate in communication action projects through the STEP UP program;</li> <li>• a new pilot project - Development of Functional Family Therapy (FFT) – which is the first FFT site in Canada. This partnership (between CNS' Children &amp; Youth Services, Office of the Crown Prosecutor, the Youth Criminal Defence Office, Calgary Family Services and Calgary Catholic Family Services) is an intensive therapeutic intervention that responds to criminal charges resulting from violence within the family.</li> </ul>
C4. Ensure people feel safe in public spaces and on public transit.	Community Services & Protective Service  Transportation		<ul style="list-style-type: none"> <li>• CEMA and its multiple agency partners provided support for events requiring activation of the Municipal Emergency Plan including severe weather (windstorm); fire at Calgary Metals; power and technology disruption due to the Shaw building fire; coordination of the Crowchild Trail watermain repair; and planned activation for the Stampede parade.</li> <li>• The Joint Graffiti Investigative Team, a partnership with Calgary Transit, CPS, and ABS, brought 325 charges against 14 graffiti suspects.</li> <li>• The Coordinated Safety Response Team, a partnership between ABS, DBA, CPS, AHS and Alberta Sheriffs, demolished 20 abandoned problem properties increasing perceptions of safety in the community.</li> <li>• ABS and WR organized 78 community clean-ups, up from 71 in 2011. Community clean-ups are one way Calgarians build strong communities and send a clear message that they care and are willing to get involved to ensure safe, clean neighbourhoods.</li> <li>• Calgary Transit installed new high definition security cameras on CTrain platforms and hired 12 peace officers.</li> </ul>
C5. Maintain Calgary standards for fire safety and coverage.	Community Services & Protective Services		<ul style="list-style-type: none"> <li>• Though improvements in response times for the first-in engine have been achieved over 2011, overall response time performance reported for 2012 were impacted by the 3-month iMobile outage. The root cause of the outage has been addressed through technology improvements and testing. FIRE has already shown increased response times since the outage and expects to achieve performance targets in 2013 through additional improvements.</li> </ul>

 - On Track

 - On Hold

 - Issues or Challenges

## 2012 Year End Summary for Council's Fiscal Plan

Ensuring every Calgarian lives in a safe community and has the opportunity to succeed			
Directional Statements	Lead	Status	Explanation
C6. Work cooperatively with the Province to improve building codes for fire safety.	Planning, Development & Assessment		<ul style="list-style-type: none"> <li>Development &amp; Building Approvals (DBA) contributed to discussions around enhancing building and community safety within the Community Risk Management Framework working group, led by the Assistant Deputy Minister of Alberta Municipal Affairs.</li> <li>As a co-sponsor with the National Research Council (NRC), DBA completed testing in an effort to better understand the characteristics of fire in multi-family dwellings. DBA continues to contribute to an NRC report on improving design related to the occurrence and prevention of rapid spread of fire, during construction and when occupied.</li> <li>To improve building codes DBA continues to participate as a member of numerous national and provincial code committees and standards writing organizations, including the National Research Council (NRC), Alberta Safety Codes Council (SCC), Canadian Standards Association (CSA) and Underwriters Laboratories of Canada (ULC).</li> </ul>
C7. Implement a financial plan to ensure the financial sustainability of City of Calgary Water Services.	Utilities & Environmental Protection		<ul style="list-style-type: none"> <li>The Utilities continue to implement its financial plan. Lower than anticipated revenues, higher than anticipated energy costs and an increase in the volume of biosolids resulted in pressures on the 2012 budget. By optimizing power generation at Bonnybrook Wastewater Treatment Plant, managing vacancies to reduce salary and wages, reducing business expenses and adjusting the capital plan, the Utilities continues to be on track to achieving its medium and long-term financial sustainability goals.</li> </ul>
C8. Establish a 10-year plan on reducing poverty, using the 10-year Plan to End Homelessness as a model, engaging community partners and other levels of government; and including a commitment to streamlining City processes for non-profit organizations and community partners.	Community Services & Protective Services		<ul style="list-style-type: none"> <li>The Calgary Poverty Reduction Initiative Stewardship Committee is working with poverty-reduction experts throughout Calgary to prepare a comprehensive plan of action, to be presented to Council and the United Way of Calgary Board of Directors in 2013 May.</li> </ul>
C9. Develop a comprehensive approach to The City's delivery of affordable housing for Calgarians; concentrating on partnerships with other service deliverers and other levels of government.	Corporate Services		<ul style="list-style-type: none"> <li>Delivery of affordable housing units is being challenged by the lack of provincial funding. It appears that any future capital funding will be directed to the regeneration of existing housing stock and away from the delivery of new units. The City is awaiting a response from the Province for funds to implement a City-led renovation assistance program and to extend the current secondary suite grant program. Current efforts to address this priority include continued design work on three projects that will deliver 97 previously approved units, continued development of an Affordable Housing Education and Awareness strategy and examination of alternative approaches to delivery of affordable housing.</li> </ul>

 - On Track

 - On Hold

 - Issues or Challenges

## 2012 Year End Summary for Council's Fiscal Plan

Investing in great communities and a vibrant urban fabric			
Directional Statements	Lead	Status	Explanation
P1. Ensure an appropriate inventory of serviced and planned land for community development in accordance with the Municipal Development Plan (MDP).	Planning, Development & Assessment	●	<ul style="list-style-type: none"> <li>Corporate Growth Management Project continued its work to develop a prioritized list of near-term growth candidate areas (sorted by the three categories of Developing, Developed and Industrial); strategies for developing financing, funding and land supply principles; and a service delivery structure within Administration.</li> </ul>
P2. a. Continue operating budget support for Arts and Culture, and b. Continue operating budget support for Sport organizations.	Community Services & Protective Services	●	<ul style="list-style-type: none"> <li>Calgary was designated as one of the 2012 Cultural Capitals of Canada. \$2.6 million was dedicated by The City and the Government of Canada to support 14 programs for the year-long cultural capital celebrations. Within the theme of "Sweet City," Calgary celebrated its diverse culture through theatre, dance, heritage homes, music, food, gardens, cowboy poetry, oral histories, and authors, including Calgary's first Nuit Blanche, Doors Open YYC, and the signature event – Canada Day YYC.</li> <li>The Public Art Program produced 4 public art pieces – Confluence at Martindale LRT Station, Wishing Well at the Genesis Centre for Community Wellness, TransitStory at the Centre Street LRT Platform, and Ascension in the new Poetic Park downtown.</li> <li>Provided continued support for the operation of Sport organizations, such as, Calgary Soccer Federation, Calgary Sport Tourism Authority, and the Calgary Outdoor Swimming Pool Association.</li> </ul>
P3. Support Calgary Arts Development Authority (CADA) in the implementation of its arts spaces plan.	Community Services & Protective Services	●	<ul style="list-style-type: none"> <li>Under the Cultural MSI program, The City has invested \$46M in 6 projects valuing \$263M from 2008 to present.</li> <li>With leadership from CADA and The City, and through implementation of the Arts Space Plan, the Folk Festival Hall and the Nickle Galleries were completed.</li> <li>The National Music Centre and the new Conservatory at Mount Royal University started construction.</li> </ul>
P4. Build more recreation facilities, including four major facilities, considering P3 Canada funding, while maintaining current facilities.	Community Services & Protective Services	●	<ul style="list-style-type: none"> <li>Council approved 4 new recreation facilities in Great Plains, Quarry Park, Seton and Rocky Ridge.</li> </ul>
P5. Increase the number of outdoor sports fields.	Community Services & Protective Services	●	<ul style="list-style-type: none"> <li>The New Brighton Athletic Park concept plan was approved with construction to be completed by late 2014.</li> <li>Existing sport fields were enhanced supporting sport needs in existing communities, including a new artificial turf field at Ernest Manning High School. As well, the Subway Soccer Centre received funding to complete the indoor annex project and 3 new artificial turf fields.</li> <li>Parks not only increased the number of outdoor sports fields, it also enhanced the quality of sports fields by improving accuracy of databases, testing useability of sport fields, creating asset condition ratings, and reviewing intensity of use.</li> </ul>

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## 2012 Year End Summary for Council's Fiscal Plan

Investing in great communities and a vibrant urban fabric			
Directional Statements	Lead	Status	Explanation
P6. Invest in lifecycle maintenance of existing community infrastructure.	Community Services & Protective Services		<ul style="list-style-type: none"> <li>Recreation completed \$11.4M in lifecycle maintenance &amp; repair projects. This program included 145 projects across the city at 65 existing City of Calgary recreation facilities, including aquatic centres (\$3.9M), arenas (\$4.5M), athletic parks (\$1.8M), art centres (\$500K) and leisure centres (\$600K).</li> <li>The Capital Conservation Grant (CCG) increased the grant amount for community and social recreation groups. The CCG funded 23 lifecycle studies for community groups and 80 projects, including a roof re-shingle at Oakridge Community Association and arena upgrades at Huntington Hills Community Association.</li> <li>Parks lifecycle accomplishments include work on existing off-leash sites, pathways and pathway safety audit work, sportsfield and green space irrigation, tennis courts, and playgrounds (including playgrounds with Parks Foundation Calgary).</li> <li>FIRE invested in upgrading/replacing existing stations, infrastructure and equipment including Station #5 in South Calgary which opened in September. FIRE also implemented an advanced Fire Hall Alerting system in all stations, replaced hazardous materials apparatus, and life-cycled core and specialized fire equipment.</li> <li>The new Emergency Operations Centre (EOC) opened in October, replacing an older centre with less functionality. The EOC strengthens The City's capacity to respond and recover from major emergencies or disasters, including uninterrupted access to 911 and IT systems back-up.</li> </ul>
P7. Maintain or increase green space/capita, with an emphasis on areas of the city that are parks deficient, and link directions in MDP, urban corridors and Transit Oriented Development (TOD) to the need for recreation & social facilities, as well as review all sources of funding.	Community Services & Protective Services		<ul style="list-style-type: none"> <li>Parks is continuing to address issues relating to open space provision and deficiencies in both developing communities (through dedication as part of the development process) and in established communities (through targeted development opportunities and processes as well as through City-funded capital projects). Both developer-funded and City-funded scenarios are accomplished on an opportunity basis through development, purchase or partnership.</li> </ul>
P8. Protect natural/environmentally sensitive areas.	Community Services & Protective Services		<ul style="list-style-type: none"> <li>In the past, The City protected environmentally significant lands primarily through the dedication of Environmental Reserve (ER) in accordance with the Municipal Government Act. However, according to the Act, ER lands only include some lands which may be environmentally significant (usually wetlands, ravines and unstable slopes). Other habitats such as prairie and upland forests cannot be protected with ER. Approximately 20% or less of environmentally significant areas between 1998-present were protected in communities. More recently, the conservation and biodiversity policies of the 2009 Municipal Development Plan and the Environmental Open Space policies that were implemented in the Keystone Area Structure Plan set clear future direction regarding protection of open space in new developments. Going forward, The City must continue this improved and consistent approach to dedicating ER when planning new developments.</li> </ul>

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## 2012 Year End Summary for Council's Fiscal Plan

Investing in great communities and a vibrant urban fabric			
Directional Statements	Lead	Status	Explanation
P9. Develop and implement comprehensive waste diversion strategies, and a capital plan, which continue progress towards 80/20 by 2020.	Utilities & Environmental Protection	●	<ul style="list-style-type: none"> <li>• Waste &amp; Recycling Services continues to develop and implement integrated strategies and programs to make progress towards 80/20 by 2020. A work plan was developed for organics diversion, including deliverables and timelines to support Council in making decisions toward the launch of a city-wide program. Ongoing stakeholder engagement in the multi-family, industrial and commercial, and construction and demolition sectors will inform the development and update the strategies and programs. The 10-year capital plan was refined and continues to support the waste diversion goal.</li> </ul>
P10. Re-engineer and simplify the planning process, including consideration of a new land use regime in order to implement the MDP.	Planning, Development & Assessment	●	<ul style="list-style-type: none"> <li>• The Transforming Planning Program formed a Working Group comprised of internal and external stakeholders committed to using their collective experience and creativity in collaboratively building a transparent planning system.</li> <li>• Developed a shared understanding of what the desired planning system would look like.</li> <li>• Council approved the two initial projects that will be key steps in achieving the new planning system:                             <ul style="list-style-type: none"> <li>○ a) Outline a New Planning System,</li> <li>○ b) Continuously Pilot Applications.</li> </ul> </li> </ul>
P11. Improve new community and established community development standards in pursuit of MDP goals.	Planning, Development & Assessment	●	<ul style="list-style-type: none"> <li>• Alignment between MDP and CTP implementations was established, and in 2012 the LUPP workplan report to PUD included an update on ongoing implementation of the MDP and CTP objectives.</li> <li>• The MDP Implementation and Effectiveness Monitoring strategy was developed, reviewed with Aldermen and reported to PUD.</li> </ul>

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## 2012 Year End Summary for Council's Fiscal Plan

Moving people and goods throughout the city efficiently and sustainably			
Directional Statements	Lead	Status	Explanation
M1. Align our transportation decisions with the modal split identified in the Calgary Transportation Plan (CTP).	Transportation		<ul style="list-style-type: none"> <li>• Transit service hours and service area coverage increased.</li> <li>• Major transit, pedestrian, cycling and goods movement projects were completed, including West LRT and the Northeast LRT extension, Peace Bridge, downtown 7 Avenue Corridor Enhancement and 52 Street SE.</li> <li>• Two major Transportation street design guidelines were aligned with the CTP:               <ul style="list-style-type: none"> <li>○ The Interim Complete Streets Guide was created to foster an understanding of the application of the Calgary Transportation Plan and Municipal Development Plan.</li> <li>○ The new Residential Street Design Policy, approved November 2012, aims to improve community liveability, as directed by the Calgary Transportation Plan and Municipal Development Plan.</li> </ul> </li> <li>• Focus was increased on transit, pedestrians and cyclists in the optimization projects, while maintaining auto and goods movement.</li> </ul>
M2. Implement the following capital investment split for this budget cycle: Transit: 60%, Roads: 35%, Active transportation (both cycling and pedestrian): 5%.	Transportation		<ul style="list-style-type: none"> <li>• In the 2012-2014 Business Plan and Budget, capital investments are closely aligned with the set targets. Due to previous project commitments and declining funding, 3% instead of 5% of capital funding is assigned to Active transportation in the near term.</li> </ul>
M3. Craft a new Transportation Infrastructure Investment Plans (TIIPs) list reflecting the direction of the CTP.	Transportation		<ul style="list-style-type: none"> <li>• Investing in Mobility, a 10-year capital infrastructure plan, approved by Council in December 2012, aligns investment categories (Mobility Hubs and Corridors, Goods Movement and Traffic Growth, Transportation Network Optimization and Lifecycle and Asset Management) with the MDP and CTP.</li> </ul>
M4. Create a new long-term plan for Calgary Transit, including capital priorities and a new overall network, in accordance with the CTP and based on transparent evaluation criteria.	Transportation		<ul style="list-style-type: none"> <li>• RouteAhead, a 30-year plan for infrastructure staging and an improved customer experience, was approved in principle at the 2012 December 12 SPC on Transportation and Transit to go to Council in early 2013.</li> </ul>
M5. Strive to continuously improve the customer-oriented culture at Calgary Transit.	Transportation		<ul style="list-style-type: none"> <li>• During the 2013-2014 Budget Adjustment process, \$0.9M was approved to add staff to directly support customers.</li> <li>• Calgary Transit conducted extensive public and employee consultation as part of the RouteAhead process, including engaging 4,000 people, meeting with the Calgary Transit Customer Advisory Group, welcoming 1,300 participants during Doors Open YYC, engaging staff, connecting with over 17,000 Twitter followers and developing a new user-friendly website.</li> </ul>
M6. Develop a long-term level of cost recovery in Public Transit in the range of 55/45 to 50/50.	Transportation		<ul style="list-style-type: none"> <li>• The core principles for public transit developed as part of RouteAhead include "Meet Council's near term revenue cost ratio. Future revenue cost ratios could be revised depending on budget and business plan objectives."</li> </ul>

 - On Track

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 - Issues or Challenges

## 2012 Year End Summary for Council's Fiscal Plan

<b>Moving people and goods throughout the city efficiently and sustainably</b>			
Directional Statements	Lead	Status	Explanation
M7. Review the long-term parking strategy and the role of the Calgary Parking Authority.	Transportation	●	<ul style="list-style-type: none"> <li>• The long-term Parking Strategy Framework was approved by Council in 2011.</li> <li>• The on-street parking policy for commercial areas was approved by Council in November 2012.</li> </ul>
M8. Focus road investments on chokepoints in the existing road network (e.g. Macleod Trail in the deep south, Crowchild between 24 <sup>th</sup> Avenue and Bow Trail).	Transportation	●	<ul style="list-style-type: none"> <li>• Lake Fraser Gate/Macleod Trail optimization project reduced morning peak traffic delays by 30%, with no impact to the residents in the area and at a low cost of \$30,000.</li> </ul>
M9. Maintain increased investment in Snow and Ice Control (SNIC) and improve service delivery.	Transportation	●	<ul style="list-style-type: none"> <li>• Roads improved SNIC service delivery in 2012:                             <ul style="list-style-type: none"> <li>○ 100% of priority 1 through lanes were completed within 24 hours</li> <li>○ 100% of priority 2 through lanes were completed within 48 hours</li> </ul> </li> </ul>
M10. Reprioritize pedestrian infrastructure investment to high-use and high-potential areas.	Transportation	●	<ul style="list-style-type: none"> <li>• The Peace Bridge opened in 2012, providing a pedestrian/cycling connection to more than 6,000 Calgarians daily.</li> <li>• Roads installed 47 wayfinding signs in Centre City in collaboration with the Centre City team. Roads completed pedestrian improvements for the West LRT communities, Centre City, University/Brentwood area and various other locations throughout the city.</li> <li>• Transportation is working closely with Parks to replace existing sidewalks with regional pathways on an ongoing basis city-wide, including completing the Heritage Drive pathway between Macleod Trail and Blackfoot Trail in 2012.</li> </ul>
M11. Invest in better commuter cycling infrastructure throughout the city.	Transportation	●	<ul style="list-style-type: none"> <li>• Cycling improvements were made in the West LRT communities (providing cycling connections to Shaganappi, Westbrook and 45 Street stations), Centre City, University/Brentwood area and various other locations throughout the city.</li> </ul>
M12. Review overall Capital Budget allocations to determine what is funded in this business cycle and what is deferred.	Corporate Services	●	<ul style="list-style-type: none"> <li>• The Comprehensive Review of Capital Projects and Omnibus Approval of 2013 and 2014 Capital Budget Appropriation Report was reviewed and approved by Council on May 14 with one project deferral. Council approved an additional \$630 million capital budget for 2013 &amp; 2014.</li> </ul>

● - On Track

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## 2012 Year End Summary for Council's Fiscal Plan

Making Calgary the best place in Canada for a business to start and flourish			
Directional Statements	Lead	Status	Explanation
B1. Reduce red tape throughout the corporation.	Council	●	<ul style="list-style-type: none"> <li>DBA has dedicated a resource to coordinate the implementation and reporting of Cut Red Tape items and to provide regular updates to the Mayor's Office.</li> <li>14 items have been delivered to date, including: eAppointment, eTrades, and booking building safety inspections through 3-1-1. Development of other initiatives is continuing.</li> <li>Streamlining the process for pop up patios was completed by a cross business unit team and released publically in May 2012. Improvements include the creation of four streamlined categories, improved cross departmental process alignment, and additional education and communication information.</li> <li>In 2012 work continued related to the licensing and safety code requirements for food trucks. The pilot ended with in excess of 30 trucks participating and work is ongoing to transfer the project to operations.</li> </ul>
B2. Facilitate business success rather than regulate business activity.	Planning, Development & Assessment	●	<ul style="list-style-type: none"> <li>Livery Transport Services implemented a pilot project, allowing third party licensed Livery Inspection Stations to calibrate and seal taxi meters. This service, now being provided outside of regular business hours, significantly decreases the time a taxi is out-of-service and reduces the likelihood of a \$1500 fine for operating with a broken seal.</li> <li>In December Council approved the new Massage Bylaw and Body Rub Bylaws (effective 2013 January 1).</li> <li>DBA streamlined the application process for 'pop up patios', allowing existing cafes to temporarily extend safely on to the sidewalk.</li> <li>In 2012 Assessment's annual Advance Consultation Period achieved higher benchmarks in effectively providing advance information to business and non-residential property owners on the next year's assessments.</li> </ul>
B3. Develop an implementation plan for the consolidation of the business tax with the non-residential property tax.	Planning, Development & Assessment	●	<ul style="list-style-type: none"> <li>In April Council approved Assessment's proposed approach to consolidating the business tax with the non-residential property tax, together with the proposed implementation plan and communications plan.</li> <li>An Implementation Readiness report was received by PFC in September.</li> </ul>

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## 2012 Year End Summary for Council's Fiscal Plan

Making Calgary the best place in Canada for a business to start and flourish			
Directional Statements	Lead	Status	Explanation
B4. Support strategies to attract and retain global talent and investment in Calgary.	Calgary Economic Development	●	<p><i>Talent - Attraction and Retention</i></p> <ul style="list-style-type: none"> <li>• Released labour demand forecast for 500+ occupations in the Calgary Region, focusing on the top 25 occupations and corresponding supply of skilled workers in Canada, US, Ireland and UK. The study has been widely utilized by international and local media, post-secondary institutions, private sector and all levels of government.</li> <li>• Led the Dublin/Glasgow job mission, where 44 delegates/10 employers successfully secured 2,000 resumes and hired close 200 people with another 100+ expected to be hired in 2013. Immigration Minister Jason Kenney joined the mission as well as The Canadian Ambassador to Ireland, the High Commission of Canada to the United Kingdom, and the Canadian Embassy. Extensive media provided an estimated \$1.5 million in advertising value for our "Calgary. Be part of the energy" campaign.</li> <li>• Supported the energy industry with the "Calgary. Be Part of the energy" campaign at Toronto's Energy Career Show and Calgary's Global Petroleum Career Show, where Calgary-based companies hired more than 200 employees</li> <li>• Supported over 300 industry contacts by delivering workforce retention, attraction and productivity events or presentations that included: How to Increase Employee Engagement; Attracting and Retaining International Skilled Workers; Labour Market Opinion Information Session for hiring foreign workers; Summit for the Mature Workforce; Front Line Leadership programs.</li> </ul> <p><i>Investment - Attraction</i></p> <ul style="list-style-type: none"> <li>• Calgary ranked #21 out of 77 cities on the Global Financial Centre ranking (improvement from Calgary's first ranking of #28 in March 2012)</li> <li>• Led the China mission participating in the Euro Money investment symposium in Beijing and CED led investment symposium in Hong Kong where 4 letters of intent were signed by participating Calgary companies.</li> <li>• CED connected ATB, Industrial &amp; Commercial Bank of China and Bank of China ultimately resulting in the Sunshine Oil \$200 million syndicated financing in the fall of 2012</li> </ul>
B5. Ensure a supply of serviced industrial land at competitive prices.	Corporate Services	●	<ul style="list-style-type: none"> <li>• Noteworthy gains were made on four projects (Dufferin Intermodal Park, Point Trotter and Starfield Industrial Parks and Lincoln Park Business Park), which further increase the supply of serviced industrial land.</li> <li>• In 2012 the Office of Land Servicing and Housing sold 60.1 acres of industrial land and currently has 296 acres of land available for sale.</li> </ul>

● - On Track

○ - On Hold

◐ - Issues or Challenges

## 2012 Year End Summary for Council's Fiscal Plan

Becoming a more effective and disciplined organization			
Directional Statements	Lead	Status	Explanation
Z1. Foster innovation and creativity.	Corporate Administration	●	<ul style="list-style-type: none"> <li>• City Clerk's developed four issues of The Pulse newsletter which provides timely information on new and amended Council policies, policy resources and information on The City's legislative governance practices that is relevant to all employees at The City of Calgary.</li> <li>• The Office of Sustainability led significant community engagement initiatives such as the Calgary Eats! Food System Assessment and Action Plan, subsequently reorienting the Calgary Food Committee to an action focused body, and revitalizing the imagineCALGARY partnership using innovative social collaboration methods.</li> <li>• The Chief Financial Officer's Department updated and implemented an improved process for accountability reporting on Business Plans and Budgets.</li> <li>• The Office of Sustainability developed and tested two sustainability tools: Sustainability Appraisal and Social Return on Investment in cross-corporate initiatives.</li> <li>• Information on City services was provided to citizens through:               <ul style="list-style-type: none"> <li>○ Two interactive Municipal Atrium Kiosks which provide citizen's access to dynamic and pertinent information on calgary.ca, as well as information related to events taking place at the Municipal Building;</li> <li>○ Development of the Transforming government website to keep citizens informed about Transforming government initiatives;</li> <li>○ Launching of Fluidsurveys, an effective, accurate, cost-effective, online, research tool that can be used by business units to gather citizen feedback when developing or enhancing City programs and/ or services;</li> <li>○ Crisis Communications during the Shaw fire in July 2012 and the November 2012 Crowchild Trail watermain break;</li> <li>○ The Canada Day event app which is a mobile event program built to inform citizens of events and activities schedules;</li> <li>○ Development of the CPA app which provided citizens with a convenient on-the-go mechanism to activate and deactivate their parking sessions as well as locate available parking spots in all CPA parkades.</li> </ul> </li> </ul>

● - On Track

○ - On Hold

◐ - Issues or Challenges

## 2012 Year End Summary for Council's Fiscal Plan

Becoming a more effective and disciplined organization			
Directional Statements	Lead	Status	Explanation
Z2. Raise the care and attention that Council and Administration pays to restraining expenditures and continually seeking efficiencies.	Corporate Administration	●	<ul style="list-style-type: none"> <li>• Fire realized a reduction in overtime of greater than \$750 thousand from 2011-2012 through schedule optimization.</li> <li>• CPB achieved a productivity gain of \$300 thousand by reducing building operating costs and realizing savings in janitorial services both through renegotiation of tendered contracts.</li> <li>• Efficiencies achieved in WRS through the city-wide implementation of the automated garbage collection funded the delivery of the Green Cart Pilot program without impacting service levels for other programs.</li> <li>• Additional online tools that facilitate confidential two-way information exchange between Assessment and its customers were developed and deployed. In addition to providing benefits to customers, these tools are delivering internal process efficiencies.</li> <li>• As part of the transition to Mid-year and Year-end Reports, monthly Executive Information Reports (EIR) are distributed to Council members beginning in March of each calendar year.</li> <li>• Supply rolled out the new Vendor Performance Evaluation process for projects with a budget over \$1 million and also completed final revisions to the procurement policy for construction projects less than \$200,000.</li> <li>• Calgary Transit rationalized the fleet and reduced 37,000 service hours on transit routes with low ridership as well as eliminated positions through attrition resulting in \$2 million in savings and a reduction of 36 FTEs.</li> </ul>
Z3. Increase the use of benchmarking, performance measures and best practices information to improve service effectiveness and efficiency.	Corporate Administration	●	<ul style="list-style-type: none"> <li>• A review of performance measurement and benchmarking public sector best sector practices and City of Calgary issues and challenges was completed resulting in a corporate strategy regarding the use of performance measurement and benchmarking.</li> <li>• Subsequent to approval of the strategy by the Administrative Leadership Team (ALT), a program of strategies and activities will be implemented that will result in increased use and effectiveness of benchmarking and performance measures.</li> <li>• The City of Calgary's participation in the Ontario Municipal Benchmarking Initiative (OMBI) was expanded to include 24 of 26 service areas.</li> </ul>
Z4. Implement a program of ongoing in-depth service reviews using a zero-based review philosophy.	Corporate Administration	●	<ul style="list-style-type: none"> <li>• Following completion of a pilot Zero-Based Review (ZBR) in July, improvements to the ZBR methodology and process were adopted by Council and the ZBR program was launched in late 2012.</li> </ul>

● - On Track

○ - On Hold

◐ - Issues or Challenges

## 2012 Year End Summary for Council's Fiscal Plan

Becoming a more effective and disciplined organization			
Directional Statements	Lead	Status	Explanation
Z5. Examine alternative mechanisms of service delivery, including the judicious use of technology.	Corporate Administration	●	<ul style="list-style-type: none"> <li>By instituting business process changes using out-of-the-box technology, City Clerk's was able to release census data four weeks earlier than in 2011.</li> <li>Law worked with a client to launch a SharePoint site that provides an opportunity for Assessors and lawyers to raise questions that allow for legal responses to be viewed by others in the area.</li> <li>Calgary was the first Canadian municipality to have a top-ranking application on iTunes with the Roads Conditions app.</li> <li>DBA launched new tools and increased online functionality to expedite service delivery. Included are new online services that allow customers to submit electronic subdivision drawings, collaborate in the creation and submission of Development /Master Agreements, and book appointments to meet with Planning Service Technicians.</li> <li>CNS introduced new technology platforms for accessing various programs including NextSteps.org and Community Ward Profiles. The Youth Employment Centre sent 2,350 messages to citizens using social media, which is becoming a preferred way to connect employers with job seekers.</li> <li>REC launched the third On-line Recreation Program Guide with new search features and a mobile friendly website. Recreation's eGovernment approach has made access to on-line services more citizen-focused including a facility status tool, open data, on-line facility and program evaluations.</li> </ul>
Z6. Maintain The City of Calgary as an employer of choice, focusing on employee career development and wellness throughout the organization.	Corporate Services	●	<p>Corporate Services led programs to maintain The City as an employer of choice by:</p> <ul style="list-style-type: none"> <li>Focusing on Employee Career Development and Wellness, including the graduation of 139 participants from the Managerial Development and Supervisory Leadership Development Programs;</li> <li>Designing an Individual Contributor Development Series for non-supervisory employees to develop their skills;</li> <li>Jointly developing a workplace literacy pilot project with The City and CUPE Local 37 to enhance employee workplace literacy skills;</li> <li>Initiating the 'Tomorrow's Workplace' project to avoid future real estate costs; attract and retain an engaged, productive workforce through flexible and mobile work styles; and provide more convenient and citizen centric service.</li> <li>Supporting management in interpreting results of the 2012 Corporate Employee Surveys and creating action plans to address relevant issues.</li> </ul>

● - On Track

○ - On Hold

◐ - Issues or Challenges

## 2012 Year End Summary for Council's Fiscal Plan

Becoming a more effective and disciplined organization			
Directional Statements	Lead	Status	Explanation
Z7. Continue to ensure that citizens are satisfied with the quality of the services they receive.	Corporate Administration		<ul style="list-style-type: none"> <li>Through the 2012 Citizen Satisfaction Survey, 83 per cent of Calgarians rated The City's quality of service as consistently high.</li> <li>The Chief Financial Officer's Department responded to 45,868 service requests from 3-1-1, closing 96% on-time with 95% closed once.</li> <li>Maintaining 3-1-1 efficiency remains a top priority to ensure that citizen comments or complaints are dealt with.</li> <li>Assessment's 2012 Customer Satisfaction Survey showed a high level of customer satisfaction. Based on customer input, several changes were made to streamline and improve the customer experience in dealing with their assessment.</li> </ul>
Z8. Review Council Committee structure and decision-making processes to enhance effectiveness.	Council		<ul style="list-style-type: none"> <li>At its Organizational Meeting in October 2011, Council approved amendments to Procedure Bylaw 44M2006, which took effect in January 2012. The amendments provided for a new Standing Policy Committee structure, revised their mandates to provide more clear focus, and established the Priorities and Finance Committee as a key Committee of Council, chaired by the Mayor.</li> </ul>
Z9. Make it easier for the public to get the information they need and to participate in public hearings.	Planning, Development & Assessment		<ul style="list-style-type: none"> <li>LUPP developed a public information communications strategy; implementation began in Q4 2012. The strategy encompasses improvements to public hearing published advertisements, web content, open house content, and communications to residents affected by land use planning and development.</li> <li>DBA created a new page on Calgary.ca to highlight public notices; the webpage will go live in Q1 2013.</li> </ul>
Z10. Increase transparency and accountability throughout the organization.	Corporate Administration		<ul style="list-style-type: none"> <li>Census results are currently being published to the web in various formats for retrieval, including in a reusable format.</li> <li>The business plan and budget accountability reporting schedule was revised to improve the accessibility of regular financial reporting (EIRs) and ensure efficient and effective business plan performance reporting.</li> <li>Assessment increased transparency and accountability by expanding its information products to make more information available regarding how assessments are prepared and the details for any particular assessment.</li> </ul>
Z11. Review corporate land and properties with a goal to optimize owned vs. leased; reduce surplus where appropriate.	Corporate Services		<ul style="list-style-type: none"> <li>The Corporate Real Estate Portfolio Review has been initiated to establish a corporate land asset management model. Following establishment of the model, corporate real estate policy will be developed and enable City-owned lands rationalization in Q4 2013 to determine current and future City land requirements. A result of the land rationalization process will be the identification of surplus sites and potential disposition of real property not required for municipal purposes in 2014.</li> </ul>

 - On Track

 - On Hold

 - Issues or Challenges

## 2012 Year End Summary for Council's Fiscal Plan

Becoming a more effective and disciplined organization			
Directional Statements	Lead	Status	Explanation
Z12. Implement new ethical guidelines for members of Council, potentially including a real estate and lobbyist registry and a commitment to campaign finance reform.	Council	●	<ul style="list-style-type: none"> <li>City Clerk's developed an Ethical Conduct Policy for Members of Council and a Gifts and Benefits Policy for Members of Council. The policies have been revised and are currently being reviewed by Council's Legislative Governance Task Force.</li> <li>In December, 2012, Council approved the Members of Council and Election Campaigns Policy, which clarifies the guidelines and rules necessary to ensure that all candidates in an election have an equal opportunity to access City resources and that no preferential treatment is afforded to incumbents by The City.</li> </ul>

Changing the rules of the game to ensure better financial capacity			
Directional Statements	Lead	Status	Explanation
F1. Advocate aggressively for a new relationship between The City and the Province, including a potential City charter and the reduction of our reliance on the property tax.	Council	●	<ul style="list-style-type: none"> <li>After signing a Memorandum of Understanding with the provincial government in 2012 June, negotiations have commenced with the Government of Alberta on proposed legislation to enable the creation of a charter for The City of Calgary.</li> </ul>
F2. Work with the federal government for sustainable predictable funding for infrastructure needs, particularly for transit, roads, housing, and water.	Council	●	<ul style="list-style-type: none"> <li>Through Council's Federation of Canadian Municipalities (FCM) representative, worked to develop the new Long-Term Infrastructure Program (LTIP) and submitted it to the federal government in November.</li> <li>The City Manager's office worked with other departments to develop The City's advocacy position regarding the federal government's proposed new Long-Term Infrastructure Program (LTIP). The City encouraged the federal government to provide flexible funding that will enhance sustainability, with a particular focus on investments in public transit, water and wastewater systems and affordable housing. Two submissions outlining The City's position were prepared, which were sent under the Mayor's signature.</li> </ul>

● - On Track

○ - On Hold

◐ - Issues or Challenges

## CORPORATE SUMMARY

### MAJOR EVENTS AND CHALLENGES

#### MAJOR EVENTS/CHALLENGES THIS PERIOD (JUL 01 THROUGH DEC 31)

A Green Cart pilot was launched in four communities. Residents reduced their garbage by 42% and diverted 1.8 million kilograms of organic material from landfill. A survey of residents found that 85% were satisfied with the service and 91% supported a city-wide food and yard waste program.

The City Manager's Office worked with other departments to develop The City's advocacy position regarding the federal government's proposed new Long-Term Infrastructure Program (LTIP). The City encouraged the federal government to provide flexible funding that will enhance sustainability, with a particular focus on investments in public transit, water and wastewater systems and affordable housing. Two submissions outlining The City's position were prepared, which were sent under the Mayor's signature

Capital projects for CSPS that were completed and opened include the new Emergency Operations Centre (EOC), Douglas Glen Emergency Response Station, the South Calgary No. 5 replacement station, the Genesis Centre of Community Wellness and the Devonian Gardens reopened in downtown.

Tomorrow's Workplace, a five-year initiative that will build a sustainable, collaborative and flexible way of working where empowered employees efficiently deliver cost effective services to citizens anywhere, anytime, received Council approval and funding.

A new customer-oriented technology streamlines the process associated with obtaining a subdivision construction permit and associated development agreements. The circulation process is expected to decrease from 12 weeks to approximately six weeks in 2013.

The new 8.2 km West LRT CTrain line opened on December 10, 2012, with six new stations and Calgary's first elevated LRT guideway.

The Community Investment Fund provided over \$21 million in support of much needed lifecycle upgrade projects, funded 41 lifecycle studies for community groups and 164 community projects.

52 Street SE reopened on September 29, and included roadway widening from two to six lanes, new bridges and a regional pathway.

Water Services and Water Resources dedicated considerable resources to providing coordinated responses to emergency events including; the Calgary Metals Fire; a heavy rainfall event that caused sediment to enter the distribution system impacting portions of six Northwest communities and resulting in the issuance of a precautionary boil water advisory; spring runoff causing higher water levels; and a Crowchild Trail main break.

#### EMERGING CHALLENGES/ISSUES AND UPCOMING EVENTS

The requirement to present a balanced operating budget, combined with a prudent level of operating reserves, supports the delivery of the services required to support Council's direction. However securing long-term growth-related funding for new & replacement infrastructure remains a significant challenge.

Labour market pressures may impact the ability to retain and attract employees with the skills and competencies needed to achieve long-term business goals. Human Resources will continue to monitor trends and move forward on the strategies and actions identified in its workforce outcome.

# CORPORATE SUMMARY

## CORPORATE FINANCIAL EXECUTIVE SUMMARY – PRELIMINARY UNAUDITED FINANCIAL INFORMATION

### Operating Budget

The City of Calgary's 2012 year end variance was \$31.3 million favourable as a result of the following:

1. Successful recoveries of doubtful accounts related to utility line assignments in Corporate Services.
2. Higher ridership and lower fuel costs in Transit offset by higher electrical costs in operating street lights in Roads. Council approved that the 2012 favourable variance of \$4.8 million in Transit be used towards one-time sustainable transit funding initiatives in 2013 and 2014.
3. Enhanced efficiency in the collection of waste and recyclables and temporary vacancies in Utilities & Environmental Protection.
4. Unfavourable variance in Law due to settlement of insurance claims, partially offset by reduced Assessment Review Board hearing costs due to lower assessment filings in Corporate Administration.
5. Higher Common Revenues from higher Franchise Fees \$28.4 million, General Revenues \$10.8 million, Investment Income \$3.6 million, and Taxation \$2.2 million. Favourable electricity and natural gas franchise fees, mainly due to higher electricity costs, are allocated to the Reserve for Future Capital. Higher General Revenues are mainly due to higher dividends/transfers from ENMAX and the Calgary Parking Authority. Higher ENMAX dividends of \$8.7 million are allocated to the ENMAX Legacy Parks Fund. Higher transfers of \$1.3 million from the Calgary Parking Authority are from higher net parking enforcement revenues due to higher parking tag and court fines. Higher Investment Income of \$3.6 million is due to higher than budgeted principal balances. Higher Taxation revenue is due to higher supplementary tax revenues.
6. Unfavourable variance in Corporate Costs & Debt Servicing are from higher contributions to Capital Financing Costs (Franchise Fees of \$28.4 million and ENMAX dividend of \$8.7 million), partially offset by favourable Corporate Costs of \$11.3 million and Employee Benefits of \$8.0 million. Corporate Costs are favourable due to lower anticipated contingencies. Employee Benefits are favourable due to health and dental benefits, vacation liability, pension valuations adjustments being lower than anticipated.

### Capital Budget

For the capital programs, 55.9% or \$1.145 billion of the \$2.050 billion 2012 total City capital budget was spent, compared to 62.9% for the same period in 2011. For the tax-supported programs, approximately 53.3% or \$943 million of the \$1.768 billion budget was spent. Actual capital expenditures and open purchase orders at 2012 December 31 totalled more than \$1.5 billion.

## CORPORATE SUMMARY

IV. BUDGET STATUS BY DEPARTMENT <sup>1</sup> (\$000s)	OPERATING BUDGET SUMMARY		CAPITAL BUDGET SUMMARY		
	2012 Net Budget <sup>2</sup>	2012 Variance Fav/(Unfav) <sup>3</sup>	2012 -2016 Budget	2012 Budget	2012 Spending %
COMMUNITY SERVICES & PROTECTIVE SERVICES	375,091	(16)	1,104,903	258,201	44.1%
CORPORATE SERVICES	143,492	1,128	1,239,216	449,277	42.2%
PLANNING, DEVELOPMENT & ASSESSMENT	36,009	53	16,428	12,479	46.6%
TRANSPORTATION	334,654	3,364	1,854,514	838,048	66.3%
UTILITIES & ENVIRONMENTAL PROTECTION	44,710	1,284	1,129,478	337,749	70.7%
CALGARY POLICE SERVICE	317,170	-	102,118	69,426	25.4%
CORPORATE ADMINISTRATION	60,487	(1,553)	8,510	3,940	42.1%
CIVIC PARTNERS	74,014	370	249,921	51,582	34.6%
COMMON REVENUES	(1,676,691)	45,034	-	-	-
CORPORATE COSTS & DEBT SERVICING	280,499	(19,305)	-	-	-
COUNCIL	10,565	898	-	-	-
CALGARY HOUSING COMPANY	-	-	11,645	7,188	23.4%
CALGARY PARKING AUTHORITY	-	-	33,968	22,263	10.0%
<b>TOTAL CITY</b>	-	31,257	5,750,701	2,050,153	55.9%
Less: UTILITIES	-	-	(877,498)	(282,063)	71.9%
<b>TOTAL TAX-SUPPORTED</b>	-	31,257	4,873,203	1,768,090	53.3%

1. Departments' variance explanations are contained in each Department's section of the report. Calgary Police Service will be reporting separately (direct from Commission to Council).
2. Net budget reflects expenditures net of any offsetting recoveries or revenues. Costs are shown as positive values and revenues are shown as negative or offsetting values. A positive net budget indicates that expenditures net of recoveries exceed revenues. Conversely, a negative net budget indicates that revenues exceed expenditures net of recoveries. A nil net budget indicates a balanced budget in which expenditures net of recoveries are equal to revenues.
3. Variance is the difference between 2012 budget and 2012 actual. A favourable variance (i.e. lower net costs or higher revenues) is shown as a positive value and an unfavourable variance (i.e. higher net costs or lower revenues) is shown as a negative value.

The above financial numbers and variance explanations are provided prior to final external audit confirmation. Numbers may not add due to rounding.

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

### MAJOR INITIATIVES

- Four new regional recreation facilities and a Concept Plan for New Brighton Athletic Park were approved.
- Emergency Operations Centre opened in October which strengthens FIRE's capacity to deliver on Council Fiscal Plan, the 2020 Sustainability Direction objectives of maintaining a safe and resilient city and imagineCalgary's social system targets of peace.
- Devonian Gardens reopened in downtown, providing a vibrant urban indoor park.
- The Calgary Poverty Reduction Initiative, including CNS (Community Neighbourhood Services), is working with poverty-reduction experts to prepare a comprehensive plan of action.
- The Genesis Centre of Community Wellness, the Folk Festival Hall and Nickle Galleries were completed and opened to the public.
- The Community Investment Fund provided over \$21 million in support of much needed lifecycle upgrade projects including the redevelopment of Bowness Park.
- The Capital Conservation Grant supported 164 capital projects and 39 lifecycle maintenance studies for community association and social recreation facilities.
- There were Centennial Celebrations for Recreation, the Calgary Public Library and the Calgary Stampede, including the signature event Canada Day YYC.

### SUMMARY OF PERFORMANCE

- ABS received over 87,000 calls for service, with 98% of general bylaw and 92% of animal calls resolved through education and voluntary compliance.
- CNS provided preventative social and recreational services to almost 250,000 Calgarians.
- FIRE continues to address increasing emergency service requirements for Calgary's growing communities through establishing new and replacement stations and by implementing a number of strategies to improve performance and response.
- Parks almost doubled the number of kilometres of snow removal on Calgary's pathways.
- PSC(Public Safety Communications) instituted strategies primarily to maintain high level of emergency call response, and are adding new staff to ensure non-emergency call targets are met in the future.
- REC(Recreation) achieved the desired financial and performance targets, including the highest customer satisfaction rating in five years. Revenues exceeded targets, which has offset budget reductions.

### EFFICIENCY & EFFECTIVENESS

- ABS is moving forward on a vehicle utilization pilot project as a means to enhancing staff safety and secure operational efficiencies.
- CNS achieved productivity gains by consolidating two area offices in Children & Youth Services.

- FIRE reduced its overtime costs through scheduling optimization.
- Parks streamlined the snow/ice control service with Roads reconciling 300 interface points to achieve productivity gains.
- A reduction of \$165 thousand in the PSC operating budget was achieved through the elimination of administrative positions.
- REC realized utility reductions through the upgrading of an irrigation system and lighting upgrades at nine arenas.

### OPERATING BUDGET PERFORMANCE

CSPS' operating financial results ended the year with a small unfavourable variance of \$16 thousand.

### CAPITAL BUDGET PERFORMANCE

This is the first year of the five year Capital Plan (2012-2016). Completed capital projects include the reopening of the Devonian Gardens, the Genesis Centre, the new Emergency Operations Centre, and new Emergency Response Stations along with the commencement of new capital projects including four recreation centres, the redevelopment of Bowness Park and new emergency response stations for Evergreen and Seton.

### CITIZEN CENTRIC

- Through the Citizen Expectations and Perceptions Program, CS&PS checks in annually with citizens on how it develops programs and services. CS&PS also spearheaded a new Citizen Commitment Initiative to engage employees and leadership on delivering excellent customer service.
- ABS introduced innovative initiatives to improve customer service, including the implementation of the new Seniors for Seniors adoption program.
- CNS acted as an entry-point for almost 12,000 information requests from Calgarians and partners to access information on City services. The Strong Neighbourhoods Initiative continues to harness resources by increasing community capacity and social and individual capital in pilot communities.
- FIRE achieved a milestone in community safety having visited over a quarter million homes since 1996 to check smoke and carbon monoxide detectors.
- PSC posted location markers along some pathways in a pilot project to assist callers in identifying their location in the event of an emergency.
- REC launched the 3<sup>rd</sup> On-line Recreation Program Guide with new search features and a mobile friendly website. Recreation's eGovernment approach has made access to on-line services more citizen-focused including a facility status tool, open data, on-line facility and program evaluations.
- New Central Library public engagement resulted in over 14,000 engagement inputs over a five-month period identifying citizen priorities to shape the new Central Library and libraries in the future.

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

Departmental Outcomes		Performance Measures	2012 Actual	2012 Target	2011 Actual
<b>Community</b> 1C Programs, services and facilities are accessible, affordable and inclusive.	PM1.1	Number of low-income Calgarians accessing fee assistance.	25,577	25,200	25,056
	PM1.2	Ratio of the number of Calgarians accessing CNS preventive social / recreational services.	2 in 10 (249,067)	1 in 10 (112,022)	NA
	PM1.3	Number of program visits in City of Calgary after school programs.	55,219	33,800	32,829
	PM1.4	Number of children and youth social/recreational program visits in CNS.	70,987*	280,000	NA
	PM1.5	Number of annual booked playfield users (total players).	90,700*	100,000	NA
	PM1.6	Percentage of playfield hours booked in peak hours during peak season (Q2).	TBD	88%	NA

PM1.1 – CSPS, in collaboration with other departments, made significant progress on the implementation of Fair Calgary with the commitment to expand Low-Income Transit passes to all people (adults, seniors, and youth) who fall anywhere below the low-income cut-off (LICO) rate. Work also began on a “single point of entry” system for eligibility and access to all low-income programs and services offered by The City. (CFP C8) 🌟

PM1.2 – CNS exceeded the target following the introduction of technological platforms for various programs including NextSteps.org and Community Ward Profiles. The Youth Employment Centre sent 2,350 messages to citizens using social media, which is becoming a preferred way to connect employers with job seekers. (CFP Z5, Z9) 🌟

PM1.3 – Calgary Afterschool visits exceeded the program visits target. They are now available in 57 communities and continue to be programs of choice for children and youth during the critical hours. The number of youth participating one or more times per week increased by 20%. 🌟

PM1.4 – The number of children and youth accessing CNS social/recreation programs is on target, strengthening their well-being through programs such as Calgary AfterSchool, Park n’ Play and Stay n’ Play. \*The 2012 target is a clerical error and will be corrected in the Budget Adjustment process in November 2013. 🌟

Further supporting 1C, Recreation’s eGovernment approach has made access to on-line services more citizen-focused including a facility status tool, open data, as well as on-line facility and program evaluations. Calgarians also benefited from additional recreation events through the Rec 100 celebration (CFP-P2). Accessibility to City facilities improved, including the Shouldice and Glenmore Aquatic Centre upgrade projects, which now meet the Corporate 2010 Access Design Standards. (CFP Z5) 🌟

PM1.5/1.6 – \*The number of Parks booked playfield users is an estimate extrapolated from reports, with further refinement over 2013. Sport needs in existing communities were enhanced including the new artificial turf field at Ernest Manning High School as well as lifecycle projects in off-leash areas, pathways, irrigation, tennis courts and playgrounds. (CFP P5) 🌟

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

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

Departmental Outcomes		Performance Measures	2012 Actual	2012 Target	2011 Actual
<b>Community</b> 2C Public safety services are responsive and proactive.	PM2.1 Percentage of general bylaw calls for service resolved through education and voluntary compliance.	98%	95%	99%	
	PM2.2 Percentage of animal calls for service resolved through education and voluntary compliance.	92%	90%	91%	
	PM2.3 Percentage of 9-1-1 calls answered within 15 seconds.	96%	95%	96%	
	PM2.4 First-in engine emergency response within seven minutes at fire/rescue incidents.	65%	70%	64%	
	PM2.5 First-in engine emergency response within six minutes and 30 seconds at life threatening emergency medical incidents.	75%	78%	73%	
	PM2.6 Achieve full first alarm assignment at a fire suppression incident within 11 minutes.	61%*	64%	56%	
	PM2.7 Average response time (in hours) to priority one 3-1-1 calls by General Bylaw Officers.	2.4hrs*	13hrs	23hrs	
	PM2.8 Percentage of Calgarians surveyed who are satisfied with the Calgary Fire Department.	98%	97%	98%	
	PM2.9 Percentage of flame spread limited to within the room or object of origin at building and structure fire suppressions.	69%	67%	56%	
	PM2.10 Ratio of the number of Calgarians reached annually through non-emergency initiatives.	1 in 10	1 in 10	1 in 10	

PM2.1 – ABS works closely with communities to resolve complaints emphasizing education and proactive involvement. For example, ABS participated in operation Web Foot with CPS and Fire to keep citizens safe while enjoying Calgary's waterways. As a result, there were 60% fewer Water Safety violations. As well, ABS engaged in a pilot initiative to deliver bite prevention sessions to children through the CNS Stay n' Play program. (CFP C4) 🌟

PM2.3 – PSC instituted a number of strategies to enhance performance and secure operational efficiencies, including improved coordination with partner agencies to reduce call volumes and a comprehensive internal operations review. These initiatives have enabled PSC to maintain strong performance metrics for emergency calls despite increased service demand. However, due to the need to shift resources to address emergency calls, non-emergency call performance has subsequently not achieved service targets. In 2012, PSC adopted an industry best practice for police calls, providing consistency and comprehensiveness to high risk calls. The completion of the new Emergency Operations Centre provides back-up and long-term sustainability for PSC. 🌟

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

Community	Places	Mobility	Business	Organization	Finance
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## COMMUNITY SERVICES & PROTECTIVE SERVICES: Departmental Outcomes, Performance Measures and Targets

PM2.4/2.5 – FIRE's first-in engine response time performance for fire rescue and life threatening emergency medical incidents represents the best performance since 2008, even though they were both short of the annual targets. Overall response time performance reported for 2012 was impacted by the iMobile outage from January to April. The root cause of the outage has been addressed through technology improvements and testing and FIRE has already shown improved response times since the outage. FIRE expects to make greater strides in achieving performance targets in 2013 through a number of quality improvement strategies, including a station and resource deployment review, proves improvements, as well as advances in technologies intended to improve response performance. (CFP C5)

PM2.6 – \*Full first alarm performance in 2012 represents a 5% improvement over 2011 even though it falls short of the annual target. (CFP C5) 🌟

Further supporting 2C, FIRE continues to provide comprehensive emergency response coverage in Calgary with new stations. To support the growing southwest and southeast communities, FIRE started construction on the Evergreen Emergency Response Station and the Seton Emergency Response Station, which will include FIRE services, Calgary Police Service, ABS and CNS. The Douglas Glen Emergency Response Station opened in September serving the communities of Douglas Glen, Douglasdale and the Shepard and East Shepard industrial area. In November, the South Calgary No. 5 replacement station opened to serve existing residential areas. The new Emergency Operations Centre (EOC) opened in October, which is key infrastructure in responding to, and recovering from, a major emergency or disaster in Calgary. The operation of the EOC will aid in the delivery on Council Fiscal Plan, The 2020 Sustainability Direction objectives of maintaining a safe and resilient city and imagineCalgary's social system targets of peace. (CFP C3, P6) 🌟

PM2.7 – ABS responds to priority one bylaw calls, on average in 2.4 hours. The target identified is a clerical error and represent file closure time in the 3-1-1 system rather than the response time. This will be corrected during the Budget Adjustment Process in November 2013 from 13 hours to a target of 3 hours. 🌟

Further supporting 2C, ABS continues to support strong communities through public safety initiatives such as 78 community clean-ups, leading 325 graffiti charges against 14 offenders, and working with other partners on the Coordinated Safety Response Team to demolish 20 abandoned problem properties. (CFP C4) 🌟

The Calgary Emergency Management Agency (CEMA), along with multiple agency partners, supported five large events in 2012 which required the activation of the Municipal Emergency Plan. These events included: severe weather (windstorm); support of a ten day response to the fire at Calgary Metals; the power and technology disruption of the Shaw building fire; the coordination of the Crowchild Trail watermain repair; and the planned Stampede parade activation of the MEP. 🌟

FIRE's annual fire and safety programs continued, including Disaster Alley as part of National Emergency Preparedness Week, the "Burning Down the House" event at SAIT educating students on the dangers of house fires, the annual Fire Prevention week focussing on the theme of "Have Two Ways Out," and the Annual Home Safety Campaign, which since its inception, has seen Community Safety Officers and firefighters install over 22,000 smoke detectors and change more than 14,000 smoke detector batteries. 🌟

FIRE introduced the accelerant detection canine team consisting of a Fire Investigator and a trained accelerant detection dog. The canine team has been engaged at many fire scenes, detecting the presence of ignitable liquids. In partnership with Development & Building Approvals (DBA), FIRE participated in the launch of the Secondary Suite Safety Pilot program. FIRE provides assistance to bring suites up to compliance, where required and if possible. (CFP C6) 🌟

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

Community

Places

Mobility

Business

Organization

Finance

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

Departmental Outcomes		Performance Measures	2012 Actual	2012 Target	2011 Actual
<b>Places</b> 3P Programs, services and assets contribute to an improvement in quality of life.	PM3.1	Number of City-supported festivals and events days.	320	260	279
	PM3.2	Number of registered participants in recreational programs.	122,148*	127,000	120,930
	PM3.3	Number of Recreation pass scans and paid admissions.	1,923,433*	1,950,000	1,948,108
	PM3.4	Number of hours of facility rental to community groups.	511,794*	458,000	NA
	PM3.5	Percentage of Calgarians surveyed who are satisfied with Recreation's programs.	89%	90%	91%
	PM3.6	Percentage of Calgarians surveyed who are satisfied with Recreation's facilities.	90%	89%	91%
	PM3.7	Percentage of Calgarians surveyed who are satisfied with City parks, trails and open spaces.	95%	89%	93%

PM3.1 – Calgary was designated as one of the 2012 Cultural Capitals of Canada. \$2.6 million was dedicated by The City and the Government of Canada to support 14 programs for the year-long cultural capital celebrations. Calgary experienced its most successful year with over 1.2 million people in attendance in festivals and events, a significant increase of 12% from 2011. Within the theme of “Sweet City,” Calgary celebrated its diverse culture through theatre, dance, heritage homes, music, food, gardens, cowboy poetry, oral histories, and authors, including Calgary’s first Nuit Blanche and Doors Open YYC. (CFP-P2) 🇨🇦

The City’s Cultural MSI funding program continues to support Calgary Arts Development Authority (CADA) and the implementation of the Arts Spaces Plan. In 2012, the Folk Festival Hall and Nickle Galleries opened while the new National Music Centre and a new Conservatory at Mount Royal University started construction. The Public Art Program produced four public art pieces, including Confluence at the Martindale LRT Station and Ascension in the new Poetic Park downtown. (CFP P3) 🇨🇦

PM3.2/3.3 – Recreation completed \$11.4M in lifecycle maintenance and repair projects, including 145 projects at 65 existing City facilities, ensuring they are available for future generations. Participation in REC programs continues to grow on an annual basis. 🇨🇦 \*The 2012 target was not achieved due in part to the number of planned facility closures for lifecycle maintenance/upgrades and the reduced school program offerings. (CFP P4, P6)

Council approved 4 new recreation facilities in Quarry Park, Seton, Great Plains and Rocky Ridge as well as a concept plan for the New Brighton Athletic Park. The Subway Soccer Centre received funding to complete the indoor annex project and three new artificial turf fields. (CFP P4) 🇨🇦

PM3.4 – \*REC facility rentals by community groups exceeded the target through continuous citizen centric improvements to the booking process, including online services. REC launched the 3<sup>rd</sup> On-line Recreation Program Guide with new search features and a mobile friendly website. 🇨🇦

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

Community	Places	Mobility	Business	Organization	Finance
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## COMMUNITY SERVICES & PROTECTIVE SERVICES: Departmental Outcomes, Performance Measures and Targets

PM3.5/3.6 – The percentage of Calgarians who are very satisfied with Recreation's programs reached the highest level in five years even though the percentage is slightly less than the target. The 90% satisfaction measure for facilities was achieved through regular customer feedback with facility visitors to identify what we are doing well and what we can further improve to meet the needs of all Calgarians. (CFP Z7) 🌟

PM3.7 – The 2012 Citizen Satisfaction Survey reported that 95% of Calgarians are satisfied with City parks, trails and open spaces. (CFP Z7) 🌟

Further to 3P, Parks contributes to Calgarians quality of life through capital investments. Devonian Gardens opened after a three-year closure, the lifecycle project for Bowness Park began in addition to the opening of a new outdoor skating rink at Carburn Park. (CFP P7) 🌟

The Capital Conservation Grant (CCG) changed in 2012, including increases to the maximum grant amount from \$125K to \$300K. The CCG funded 39 lifecycle studies for community groups and 164 projects, including a roof re-placements and arena upgrades at existing facilities. (CFP P6) 🌟

Departmental Outcomes		Performance Measures	2012 Actual	2012 Target	2011 Actual
Places	4P Initiatives contribute to a sustainable environment.	PM4.1 Percentage of newly planted trees that survive the establishment period of the first five years.	86%	86%	86%
		<p>PM4.1 – Trees planted by Parks in 2012 are reviewed one year later (in 2013) to determine actual tree survival. The 2012 Actual is estimated based on trees planted from 2007-2011. 🌟</p> <p>Further to 4P, Parks contributes to a sustainable environment through several initiatives. The Invasive Species Control program uses international best practices to control invasive weeds. Parks and Transportation Planning implement the Residential Streets Policy by adding more trees in new residential communities to improve community livability and walk-ability. Parks treated 922 trees at risk from moth populations through pressure-spraying in the communities of Willow Park and Maple Ridge. As well, adoption of Environmental Open Space Policies in the Keystone Area Structure Plan set clear future direction regarding protection of open space in new developments. 🌟</p>			

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

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

Departmental Outcomes	Performance Measures	2012 Actual	2012 Target	2011 Actual
<b>Organization</b> 5Z Workforce is sustainable through improved employee satisfaction, safety and retention.	PM5.1 CS&PS lost time claims frequency rate per 200,000 exposure hours.	5.8	4.6	3.5
	PM5.2 Percentage of employees who agree that "I am personally focused on delivering excellent customer service to citizens".	92%	75%	88%
<p>PM5.1 The overall target was not attained due to higher incidents reported in Parks, Recreation and Fire. The incidents primarily occurred with seasonal staff and during a FIRE training exercise. REC reduced its lost time injuries by approximately 10%. Improved incident reporting and educational awareness were contributing factors. 🌟</p> <p>Parks has a systematic approach for identifying workplace hazards, preventing or minimizing potential health and safety concerns, and reducing environmental impacts. Improvements included an improved employee handbook and the creation of 13 safety videos (with staff). 🌟</p> <p>PM5.2 Through the Citizen Expectations and Perceptions Program, CS&amp;PS checks in annually with citizens on how it develops programs and services. CS&amp;PS also spearheaded a new Citizen Commitment Initiative (CCI) to engage employees and leadership on delivering excellent customer service. 225 employees from ABS, CNS, Parks and REC have already participated in the CCI thus far. (CFP Z7) 🌟</p> <p>Results of the 2012 Citizen Satisfaction Survey show that the Fire Department continued to deliver on citizen expectations by ranking the highest among City services with the level of satisfaction at 98%. (CFP Z7) 🌟</p> <p>Further to 5Z, CS&amp;PS continues strategies to support a sustainable workforce. Three FIRE recruit classes graduated in 2012, adding 81 new firefighters and FIRE hosted eight recruitment information sessions. In September, twenty-eight members were honoured at the annual Fallen Firefighters Memorial at the Police and Firefighters Tribute Plaza to honour Calgary's fallen firefighters and offer support to their loved ones. (CFP Z6) 🌟</p> <p>Recreation's percentage of employees reporting they are personally focussed on delivering excellent customer service increased by 4% from 2011 to 2012. REC employees participated in the CCI and 'On-Stage', Recreation's customer service excellence program. (CFP Z7) 🌟</p> <p>CNS offers up practicum placements annually to students in the Social Work program. By establishing a positive relationship with professionals early in their career, CNS helps attract and retain talent at The City. CNS' Project Protégé program, a partnership between The Youth Employment Centre, The University of Calgary, Mount Royal University and Rocky Mountain College, supports social work and recreation students to develop a professional network with City employees. In 2012, a high percentage of the students obtained subsequent career involvement with The City or with agencies through contacts made by their City mentors. (CFP Z6) 🌟</p> <p>ABS realized a 5% increase in citizen satisfaction for its bylaw services, representing a positive increase in satisfaction. 🌟</p>				

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

Community	Places	Mobility	Business	Organization	Finance
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## COMMUNITY SERVICES & PROTECTIVE SERVICES: Departmental Outcomes, Performance Measures and Targets

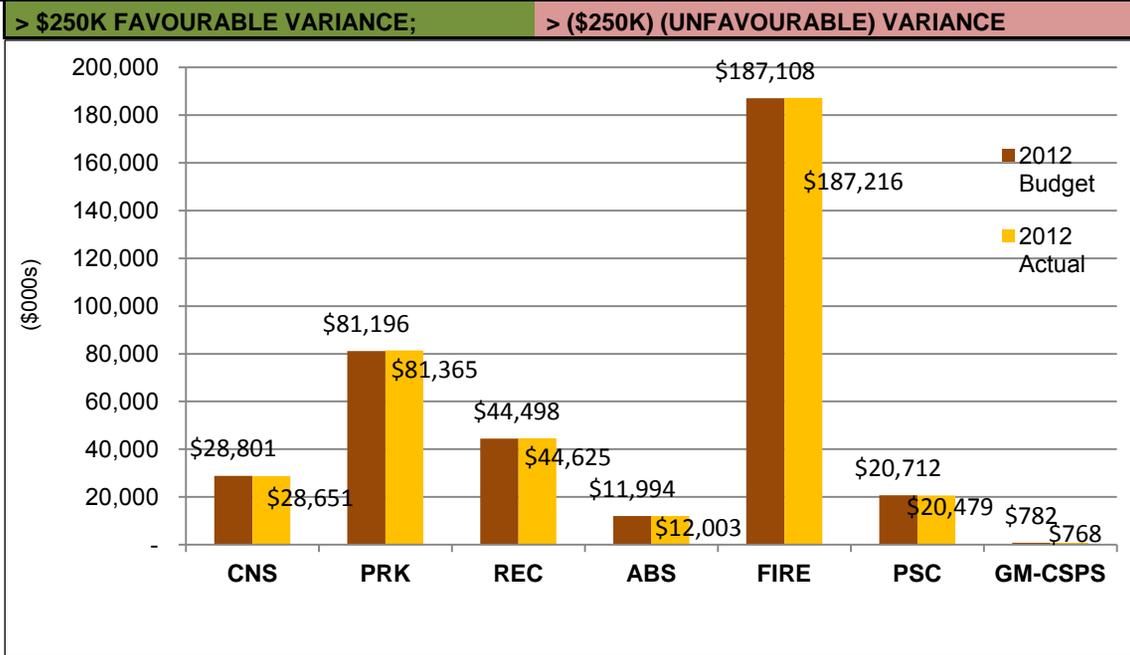
Departmental Outcomes		Performance Measures	2012 Actual	2012 Target	2011 Actual
<b>Organization</b> 6Z Management of programs, services and assets is effective, efficient, innovative and reflective of citizens' values.	PM6.1 ABS percentage recovery rate of net animal enforcement operating budget.	88%	88%	75%	
	PM6.2 Recreation percentage recovery rate.	41%	39%	NA	
	PM6.3 Number of dollars leveraged through partnerships for each \$1 invested in FCSS.	\$6.41*	\$7.94	NA	
	PM6.4 Percentage of community associations meeting a rating of good and satisfactory financial health standing which is an indication of organizational sustainability.	79%	79%	NA	
PM6.1 – ABS introduced a variety of innovative initiatives to improve the adoption process for customers and increase adoptions including the introduction of the “Seniors for Seniors” program which provides a discount for persons over aged 60 to adopt mature pets. (CFP Z1) 🌟					
PM6.2 – Recreation’s recovery rate exceeded the target as actual revenue was higher due to increased activities in programs, admission and rentals.					
PM6.3 – *An increase in the 2012 mill-rate support to CNS’ FCSS cost-sharing formula has impacted the previous target as greater mill-rate dollars have been directed to reach vulnerable populations in Calgary, which decreases the leveraging potential. However, it should be noted that CNS was able to leverage 47% of the Children & Youth Services funding through Provincial and Federal partners thereby increasing capacity to deliver a range of crime prevention and early intervention programs to young Calgarians.					
PM6.4 – As directed by the Audit Committee, the criteria for Calgary’s community associations’ financial health required a change to better define and represent the risks to The City. (CFP Z2)					
<b>Mobility</b> 7M Choices in transportation are supported.	PM7.1 Number of kilometers of pathways that are snow cleared.	300	300	157	
<ul style="list-style-type: none"> <li>Parks pathway snow removal was increased from 157km to 300km commencing in the 2012/13 snow season (CFP M11). 🌟</li> </ul>					

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

## COMMUNITY SERVICES & PROTECTIVE SERVICES: Operating Budget Summary

Business Unit / Budget Program (\$000s)	2012 Actual	2012 Variance
Community & Neighbourhood Services	28,651	150
Parks	81,365	(169)
Recreation	44,625	(127)
<b>Total Community Services</b>	<b>154,641</b>	<b>(146)</b>
Animal & Bylaw Services	12,003	(9)
Fire	187,216	(108)
Public Safety Communications	20,479	233
<b>Total Protective Services</b>	<b>219,698</b>	<b>116</b>
GM - Community Services & Protective Services	768	14
<b>Total Community Services &amp; Protective Services</b>	<b>375,107</b>	<b>(16)</b>

CSPS' operating financial results ended the year very close to budget with a small unfavourable variance of \$16 thousand.



Detailed explanations on operating variance and capital projects are provided in the December EIR.

## COMMUNITY SERVICES & PROTECTIVE SERVICES: Capital Budget Summary

Business Unit / Budget Program (\$000s)	2012 Net Budget	YTD Spending
Community & Neighbourhood Services	13,554	3,667
Parks	52,968	33,199
Recreation	76,655	30,556
<b>Total Community Services</b>	<b>143,177</b>	<b>67,422</b>
Animal & Bylaw Services	2,500	458
Fire	109,601	44,097
Public Safety Communications	2,923	2,002
<b>Total Protective Services</b>	<b>115,024</b>	<b>46,557</b>
<b>Total Community Services &amp; Protective Services</b>	<b>258,201</b>	<b>113,979</b>

This is the first year of the five year capital plan (2012-2016) with capital infrastructure projects proceeding as planned.

### COMPLETED CAPITAL PROJECTS

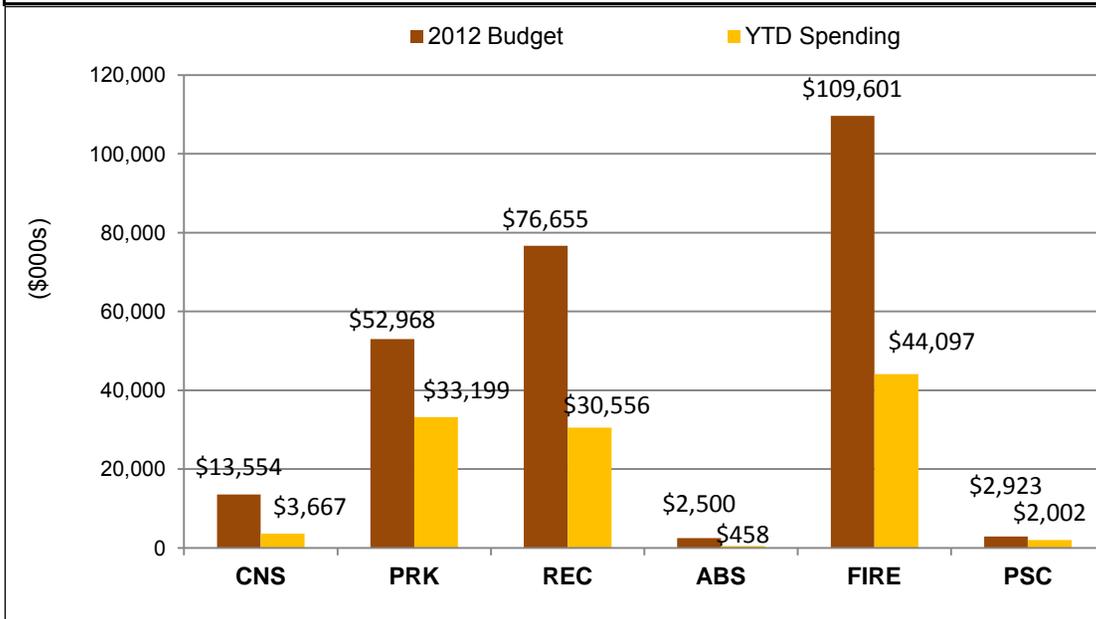
Completed capital projects in 2012 included the re-opening of the Devonian Gardens, the completion of the South Fish Creek Arenas and the opening of the Genesis Centre for Wellness, a new northeast recreation centre. The new Emergency Operations Centre which houses the Calgary Emergency Management Agency (CEMA), and a back-up PSC Call Centre (9-1-1) opened in October. The new DouglasGlen Emergency Response Station opened in September and the replacement Station No. 5 in South Calgary opened in November.

### COMPLETED LIFECYCLE PROJECTS

Ernest Manning High School received a new artificial turf field and Parks lifecycle projects included work on existing off-leash sites, pathways and pathway safety audit work, sportsfield and green space irrigation, tennis courts, and playgrounds. Recreation completed \$11.4 million in lifecycle maintenance and repair projects, including 145 projects at 65 existing City facilities, ensuring they are available for future generations. FIRE also implemented an advanced Fire Hall Alerting system in all stations, replaced hazardous materials apparatus, and life-cycled core and specialized fire equipment.

### NEW AND ONGOING CAPITAL PROJECTS

New capital projects that commenced include four new regional recreation centres approved for southeast and northwest communities, including Seton, Quarry Park, Great Plains and Rocky Ridge. The redevelopment of Bowness Park commenced as well as the groundbreaking for the Seton, Evergreen and Windsor Park Emergency Response Stations. The Symons Valley Emergency Response Station will open in Q1 2013. The New Brighton Athletic Park concept plan was also approved.



Detailed explanations on operating variance and capital projects are provided in the December EIR.

The above financial numbers and variance explanations are provided prior to final external audit confirmation. Numbers may not add due to rounding.

## CORPORATE SERVICES: Departmental Outcomes, Performance Measures and Target

### MAJOR INITIATIVES AND ACCOMPLISHMENTS

- Tomorrow's Workplace, a five-year initiative that will build a sustainable, collaborative and flexible way of working where empowered employees efficiently deliver cost effective services to citizens anywhere, anytime, received Council approval and funding 🏆 (CFP-Z1, Z2, Z5, Z6).
- The Municipal Complex Bylaw was implemented and contributes to transforming government by defining appropriate use while taking a citizen-centric approach and enabling greater use by organizations and the public. 🏆
- Over \$2 million of gross real estate sale proceeds from industrial and business park land was allocated to the Affordable Housing Reserve 🏆 (CFP-C9).
- Construction of Phase III of The Bridges Transit Oriented Development site was nearly complete with preparations underway to market the land in 2013. 🏆
- The Project Management (PM) Administrative Policy went into effect in May 2012. The Corporate PM Framework includes a PM Quality Assurance Program, Progress Reporting Standards and Dashboard Reporting. PM-related courses have been revised and delivered to 580 participants. 🏆
- The Corporate data centre was moved to the new Emergency Operations Centre, providing reliable services, improved data security, decreasing The City's environmental footprint and helping ensure IT service continuity for the organization 🏆 (CFP-Z7).
- Customer Service & Communications (CSC) collected feedback from over 6,000 citizens using a new online satisfaction measurement and feedback tool to identify areas for improvement in calgary.ca. The resulting changes increased user-task completion by 12% and user satisfaction by 10% (CFP- Z3, Z5). 🏆
- A Corporate Diversity & Inclusion action campaign was developed and delivered 🏆
- Fleet's Maintenance section completed a service delivery review and is implementing it Q1 2013.

### SUMMARY OF PERFORMANCE

- Corporate Properties & Buildings (CPB) continues to be challenged with maintaining key facilities at 2011 facility condition levels 🏆 (PM6.9).
- It is difficult for the Office of Land Sales & Housing (OLSH) to meet the performance measure for affordable housing units unless new funding mechanisms are determined. Due to a significant supply of aging affordable housing assets, provincial funding is forecasted to be directed to the regeneration of existing stock rather than the delivery of new stock 🏆 (PM1.1).

### MAJOR EVENTS

- The Municipal Emergency Plan was activated on 2012 July 11 due to an incident at Shaw Court in downtown Calgary. The incident impacted a number of City sites with temporary loss of network and phone connections. The Information Technology (IT) Crisis team responded immediately, working with Calgary Emergency Management Agency to restore services to staff and citizens as quickly as possible.

### EFFICIENCY AND EFFECTIVENESS

- CPB created and is operating an Energy Management Plan retrofitting CPB owned and managed facilities to reduced energy consumption and savings in utility costs. (CFP-C4). 🏆
- OLSH achieved cost savings by decreasing the use of contract services to support affordable housing activities and relinquishing underutilized budget for lease costs.
- Infrastructure & Information Services (IIS) implemented the DART system (Delivering Accuracy in Real-time), a stable network of Global Positioning System (GPS) reference stations that provide real-time position corrections to GPS users. The system increases surveying productivity at no extra cost to clients. Efficiency gains saved 1500 hours of crew field time, equated to approximately \$205 thousand in savings (CFP-Z2, 4Z3, 4Z3.1) 🏆
- IT's centralized print shop transitioned to an external service provider while maintaining excellent service quality levels. Most of the impacted employees redeployed to other positions within the Corporation. This resulted in \$282 thousand in savings (CFP-Z5). 🏆
- CSC doubled the Service Requests (SRs) online by adding 47 new SRs. The development of a 3-1-1 App will provide citizens with an additional channel to communicate with The City and request services (expected to launch in Q1 2013).
- HR developed a talent sourcing model which was used for four Director level positions, eliminating the need for external search agency contracting resulting in a cost saving of \$204 thousand.
- CPB saved \$300 thousand in janitorial contracts by tendering fewer larger contracts and taking advantage of its buying power thereby reducing building operating costs.

### OPERATING BUDGET PERFORMANCE

Corporate Services' favourable year end variance is \$1.1 million. The variance is mainly from the recovery of bad debts from prior utility line assignment revenue billings.

### CAPITAL BUDGET PERFORMANCE

Corporate Services' capital spend is \$189.0 million or 42.1% of the capital budget with a further \$94.3 million or 21% committed.

### AWARDS & RECOGNITION

- CPB received The City's first LEED (Leadership in Energy and Environmental Design) Platinum designation for its renovation of the Calgary Public Building that demonstrates leadership in sustainability. 🏆
- Calgary.ca received several awards in 2012 (CFP-Z1, Z5, Z9), including: New Media Award - Best in Industry, Interactive Media Award - Best in Class, Digital Alberta Awards - Business to Consumer Innovation Award, Excellence in Communications Award for external website redesign, Project of the Year Award for project management excellence and Distinction Award Medalist - Excellence in Public Service Delivery.

## CORPORATE SERVICES: Departmental Outcomes, Performance Measures and Target

Departmental Outcomes	Performance Measures	2012 Actual	2012 Target	2011 Actual
<b>Community</b> 1C The City has safe, accessible and affordable housing through a variety of programs and partners.	PM1.1 Number of direct and partner built affordable housing units delivered annually by OLSH (Based upon availability of provincial funding).	0	88	97
	<p>PM1.1 - Delivery of affordable housing units is dependent on the availability of provincial funding. Over the past two years, the province has changed its funding mechanisms and decreased the quantity of funding available. In 2012 there was no provincial funding available. Currently, it appears that any future capital funding will be directed to the regeneration of existing housing stock and away from the delivery of new units. This will impact the number of units that can be developed unless alternate funding mechanisms can be identified.</p> <p>Design work continues on the three projects currently underway which will deliver 97 previously approved units. Land use has been applied for in Parkdale. Land use has been obtained and the development permit application has been made for Kingsland. Development permit approval has been achieved and the building permit application has been submitted for Crescent Heights.</p> <p>Work is continuing on the development of an Affordable Housing Education and Awareness strategy.</p>			

<b>Mobility</b> 2M Capital budgets are aligned with long-term investment plans.	PM2.1 Percentage of business units with IIS' standardized capital budget investment plans across the Corporation.	100%	0%	NA
	<ul style="list-style-type: none"> <li>PM2.1 - The 2012 target is zero because the scope and effort required for this work, as well as resources available, were not known at the time the target was set. Achieving 100% compliance is due largely to a clearly defined scope and support of the executive sponsor for the project (GM Corporate Services).</li> </ul>			

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

Community	Places	Mobility	Business	Organization	Finance
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## CORPORATE SERVICES: Departmental Outcomes, Performance Measures and Target

Departmental Outcomes		Performance Measures	2012 Actual	2012 Target	2011 Actual
<b>Business</b> 3B Businesses benefit from efficient City processes and serviced industrial lands.	PM3.1	Number of IIS data downloads via public data catalogue which support the re-use of City data by citizens and enabling municipal government transparency.	8,408	7,200	7,607
	PM3.2	Number of online visits to IIS' City Online application.	262,076	217,000	182,354
	PM3.3	Number of new e-services (including programs, services, service requests and forms) facilitated by CSC and IT.	69	5	NA
	PM3.4	Percentage of customers satisfied with calgary.ca, as measured by CSC and IT.	90%	93%	NA
	PM3.5	OLSH maintains an annual inventory of planned and serviced industrial land within a three-year rolling plan.	539.7	NA	NA
	PM3.6	Annual number of industrial acres sold by OLSH.	60.1	59	129.47
	PM3.7	Percentage of concluded CPB responses to City-owned land inquiries processed within 45 days.	96%	100%	100%
	PM3.8	Percentage of business units, working with IIS that have completed project management maturity assessments.	36%	25%	NA

- PM3.3 - The significant increase in online service requests is the result of the 3-1-1 Guiding Coalition's direction to advance self-serve tools as part of the response to citizen service requests (NM2012-29).
- PM3.4 - The calgary.ca survey results for 2011 are not available as the survey is conducted every two years (2012, 2014).
- PM3.5 - Over the past year OLSH has made noteworthy gains on four projects which will further increase the supply of serviced industrial land by 375 acres. Earthworks construction was undertaken and negotiations were held with a potential purchaser for Dufferin Intermodal Park, near completion of phase I of Point Trotter Industrial Park was achieved and the execution of a cost sharing agreement and tentative plan approval for Starfield Industrial Park was attained. Significant progress was also made on environmental remediation work, deep utility installation, and finalization of a sale in Lincoln Park Business Park. A target for 2012 is not available due to the lack of definition of the stage at which land is to be counted. A change to this performance measure was approved in the 2013 budget adjustment process. The new performance measure will reflect the quality of serviced land which more accurately represents land available for sale.
- PM3.6 - OLSH achieved its 2012 sales target of 59 acres of industrial land. It currently has 86 acres of parcels of less than 10 acres in size for sale, with an additional 210 acres of land available in Dufferin Intermodal Park to support intermodal economic development objectives.
- PM3.7 - CPB concluded 96% of city-owned land inquiries processed within 45 days. The only enquiries that were not met on target were those related to circulations for telecommunication towers on Municipal School Reserve Land which are awaiting a policy amendment.
- PM3.8 - Four of 11 BUs who undertook major projects have completed formal PM Maturity Assessments.

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

Community	Places	Mobility	Business	Organization	Finance
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## CORPORATE SERVICES: Departmental Outcomes, Performance Measures and Target

Departmental Outcomes		Performance Measures	2012 Actual	2012 Target	2011 Actual
<b>Organization</b> 4Z Our customers and stakeholders receive quality and cost-effective services.	PM4.1 Urgent CPB service work orders will be met within targeted first response time frame 95% of the time.		95%	95%	NA
	PM4.2 Percentage of non-urgent IT service requests completed within one week.		75.3%	75%	72.8%
	PM4.3 Percentage of Calgarians who indicate they receive just the right amount of information from The City as provided by CSC.		65%	65%	65%
	PM4.4 Percentage of customers satisfied with overall CSC 3-1-1 City 'service requests'.		NA	85%	80%
	PM4.5 Percentage of CSC 3-1-1 calls answered within 30 seconds or less (Telephone Service Factor).		63%	80%	51%
	PM4.6 Percentage of CSC clients satisfied with service received from 3-1-1 operators.		NA	90%	88%
	PM4.7 IT Network account cost per user is less than industry average.		100.6%	<95%	80%

- PM4.4 - 2012 results are not available for the 3-1-1 Syndicated Survey as the survey is conducted every two years (2011, 2013).
- PM4.5 - The increase in 47 online service requests has begun to shift citizens to self-service on the web resulting in an improved Telephone Service Factor. 🇨🇦
- PM4.6 - The 2012 CSC Client Satisfaction Survey responses are not yet available. Survey in field January 2013.
- PM4.7 - Increase of 20.6% from 2011 does not reflect City of Calgary cost increases and is reflective of new information used to compare data.
- Fleet and IT completed the final phase of the Common Fleet Operating System (CFOS). 540 City vehicles are now equipped with the CFOS wireless devices to: improve business operational efficiency; decrease fuel consumption and vehicle maintenance costs and increase field worker safety. (CFP-Z1, Z3, Z6) 🇨🇦
- Working with Roads, IT delivered the Local Improvement (LI) application which enables Roads to manage the intake, administration and financial records associated with local improvements, and is in accordance with the Municipal Government Act. (CFP-Z7, Z9) 🇨🇦
- CPB and CSC created a pilot Citizen Information Kiosks in the Atrium of the Calgary Municipal Building responding to the interest of citizens for information about their city and civic events. 🇨🇦
- IIS is leading the Sustainable Buildings Partnership Program in partnership with 13 City business units, a multi-year program consisting of 45 projects which demonstrate the potential for transforming existing infrastructure, piloting leading edge technology and practices and identifying further improvement opportunities through auditing, sub-metering and energy use trend analysis. 🇨🇦

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

## CORPORATE SERVICES: Departmental Outcomes, Performance Measures and Target

Departmental Outcomes		Performance Measures	2012 Actual	2012 Target	2011 Actual
<b>Organization</b> 5Z The City of Calgary is an employer of choice.		PM5.1 Corporate time to hire.	36 days	40 days	30 Days
		PM5.2 Corporate Services resignation rate.	2.9%	3.0%	3.7%
		PM5.3 Corporate resignation rate.	2.7%	3.0%	2.5%
		PM5.4 Corporate Services' resignation rate within the first year of employment.	9.1%	<20%	14.5%
		PM5.5 Corporate Services' employee satisfaction survey index score.	139	140	136
		PM5.6 Ratio of Fleet Services trades staff to apprentices as an indicator of Fleet Services commitment to succession planning.	15 to 1	10 to 1	8 to 1
		PM5.7 Vacancy rate of administrative workspace, managed by CPB.	9%	10%	14%
		PM5.8 Corporate Services lost time claims frequency.	2.5	4.1	2.4
		PM5.9 Percentage of Corporate Services' completed work site safety inspections with action items resolved by due date.	100%	86%	NA

- PM5.5 – Corporate Services continues to work with our employees to improve our working environment and increase employee satisfaction. While Corporate Services did not meet its target of 140, it did increase its Corporate Employee Score from 136 to 139 since 2011.
- HR and IT implemented a new self-service feature for employees that provide staff online access to their pay advice. This improves access and eliminates print, mail and employee time costs. (CFP-Z3, Z6)
- HR graduated 10 participants from the Managerial Development Program (135 since 2010 – 75 percent of current managers) and 120 participants from the Supervisory Leadership Development Program (SDLP) and launched three elective courses for SDLP graduates. 🌟
- A workplace literacy pilot project was chartered jointly with The City and CUPE local 37 to enhance the workplace literacy skills of employees. 🌟
- HR completed the CUPE 37 Local 37 Joint Job evaluation project and implemented those new standards in Pay Processing. 🌟

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

## CORPORATE SERVICES: Departmental Outcomes, Performance Measures and Target

Departmental Outcomes		Performance Measures	2012 Actual	2012 Target	2011 Actual
<b>Organization</b> 6Z Infrastructure, assets and lands are provided in a safe, optimal, and affordable manner in accordance with prescribed standards.		PM6.1 OLSH's number of days to market for surplus parcels.	NA	NA	NA
		PM6.2 Number of staff hours training provided by IIS, on Asset Management Competency Framework.	1,250	0	NA
		PM6.3 Percentage of City real estate properties reviewed by CPB, for optimal municipal use or surplus disposal.	0%	0%	NA
		PM6.4 Total number of CPB workspaces accommodated through third party leases.	428	300	475
		PM6.5 Percentage of Corporate Services capital projects, in excess of \$2 million, that completed an IIS Project Risk Assessment.	90%	0	NA
		PM6.6 Energy savings (kWh per year) as a result of effective IT computer data centre lifecycle management.	4.1 mil	3.5 mil	3 mil
		PM6.7 Percentage of fleet vehicles that are green.	14.2%	10.0%	12.0%
		PM6.8 Percentage of CPB buildings measured using the Green Building Index.	TBD	TBD	TBD
		PM6.9 Percentage of essential buildings held at existing CPB's Facility Condition Index.	40%	100%	NA

- PM6.1 - OLSH's number of days to market for surplus parcels was changed in the 2013/2014 budget adjustment cycle due to an inability to gather accurate data pertaining to days to market. The revised performance measure (number of general surplus parcels sold) reflects Council's priority to reduce surplus City owned land (CFP-Z11). In 2012, OLSH completed 25 sales valued at \$14.5 million involving 39 parcels. Additionally, ten land exchanges were completed.
- PM6.2 - These are participant hours in Asset Management Competency Framework training provided and conducted by IIS. 🇨🇦
- PM6.3 - CPB's Corporate Real Estate Portfolio Review has been initiated to establish a corporate land asset management model. Following establishment of the model, corporate real estate policy will be developed which will enable City-owned land rationalization in Q4 2013, to determine current and future City land requirements. A result of the land rationalization process will be the identification of surplus sites and potential disposition of real property not required for municipal purposes in 2014. (CFP-Z11) 🇨🇦
- PM6.4 - CPB did not achieve their target due to a number of third party lease extensions for a further six months to accommodate employees while new workspace is being completed. To achieve the target, CPB, in partnership with HR and IT, is implementing Tomorrow's Workplace initiatives that develop alternative workplace and work-style solutions with a citizen –centric workforce focus (CFP-Z1, Z2, Z5, Z6). CPB partnered with IT to design and implement alternative workplace and workstyle solutions to avoid future real estate costs, optimize corporate real estate assets and enable innovative and collaborative workplace for the IT Move Pilot.

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

Community	Places	Mobility	Business	Organization	Finance
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## CORPORATE SERVICES: Departmental Outcomes, Performance Measures and Target

- PM6.5 - This is the percentage of Corporate Services capital projects in excess of \$2 million that completed the Risk Assessment/Risk Analysis/Risk Management, based on all the RFBs submitted by all seven business units under CS in 2012 for the BPBC3 budget cycle.
- PM6.8 - CPB's Green Building Index will be applied as part of the reassessment of the CPB facilities and will be reported on in 2013. 🚩
- PM6.9 - CPB held four of its 10 essential corporate accommodation buildings at their existing Facility Condition Index (FCI). The FCI rating for six buildings declined. These building are in poor condition and are experiencing accelerated deterioration due to age (CFP-P6). 🚩
- IT Implemented Voice over Internet Protocol (VoIP) at Douglas Glen and South Calgary fire halls. VoIP technology at fire halls decreases monthly telecommunications charges, and improves service delivery and sustainability by leveraging existing maintenance contract. (CFP-Z2, Z3) 🚩

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

Community

Places

Mobility

Business

Organization

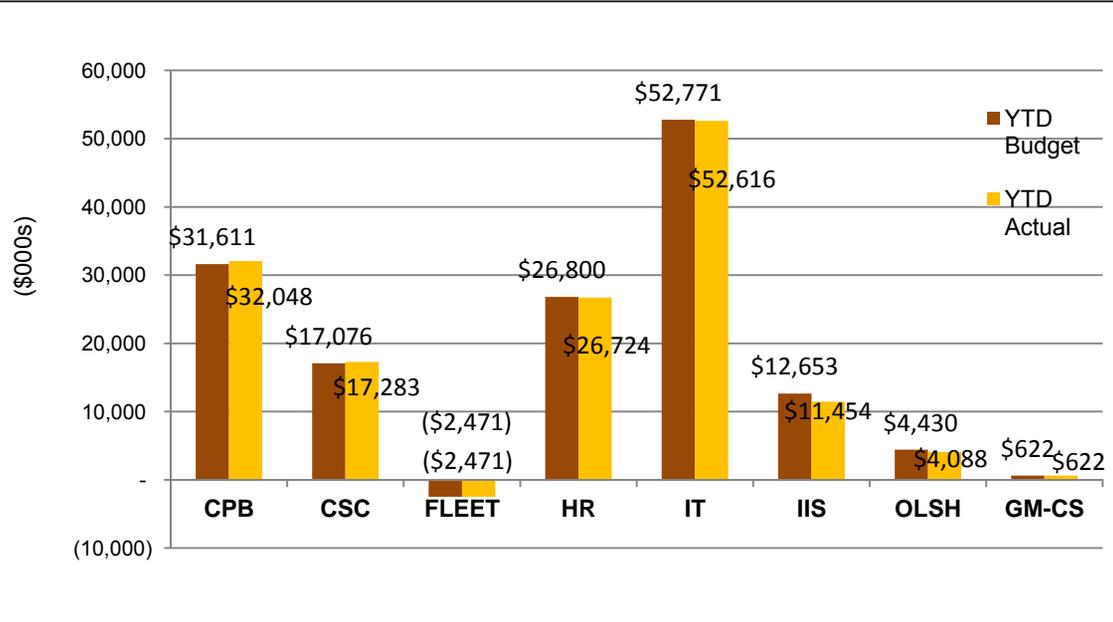
Finance



# CORPORATE SERVICES: Operating Budget Summary

Business Unit / Budget Program (\$000s)	2012 Net Budget	2012 Variance
Corporate Properties & Buildings	32,048	(437)
Customer Service & Communications	17,283	(207)
Fleet Services	(2,471)	0
Human Resources	26,724	76
Information Technology	52,616	155
Infrastructure & Information Services	11,454	1,199
Office of Land Servicing & Housing	4,088	342
GM - Corporate Services	622	0
<b>TOTAL CORPORATE SERVICES</b>	<b>142,364</b>	<b>1,128</b>
<b>&gt; \$250K FAVOURABLE VARIANCE; &gt; (\$250K) (UNFAVOURABLE) VARIANCE</b>		

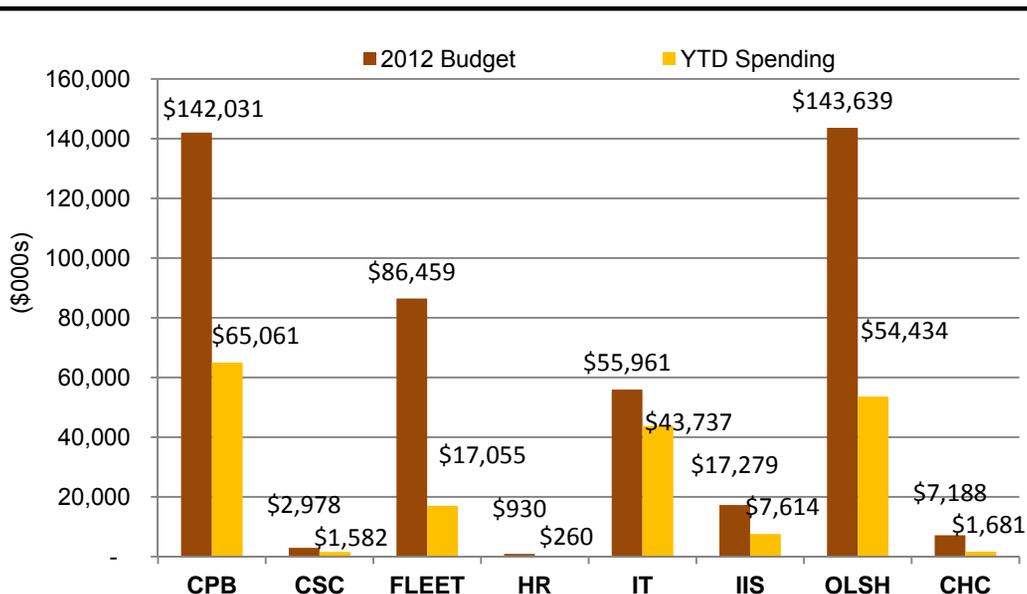
- CPB's unfavourable year end variance is mainly due to reduced land acquisition fees as a result of the City's low infrastructure development activity.
- CSC's unfavourable year end variance is mainly from costs associated with developing the Customer Care Framework.
- HR's favourable year end variance is mainly from lower training and contractual costs.
- IT's favourable year end variance is mainly from higher net recoveries for increased client driven projects, partially offset by higher staff and maintenance costs.
- IIS's favourable year end variance is mainly from the recovery of bad debts from prior years utility line assignment revenue billings.
- OLSH's favourable year end variance is mainly from higher interest income partially offset by debt prepayments.



The above financial numbers and variance explanations are provided prior to final external audit confirmation. Numbers may not add due to rounding.

## CORPORATE SERVICES: Capital Budget Summary

Business Unit / Budget Program (\$000s)	2012 Budget	YTD Spending
Corporate Properties & Buildings	142,031	65,061
Customer Service & Communications	2,978	1,582
Fleet Services	86,459	17,055
Human Resources	930	260
Information Technology	55,961	43,737
Infrastructure & Information Services	17,279	7,614
Office of Land Servicing & Housing	143,639	54,434
<b>Total Corporate Services</b>	<b>449,277</b>	<b>189,743</b>
<b>CALGARY HOUSING COMPANY</b>	<b>7,188</b>	<b>1,681</b>



CPB – Asset Optimization Programme: all tenants have moved into the Corporate Warehouse. The Whitehorn Operation Workplace is complete. The Georgina Thompson building is planned for completion in Q2 2013.

- Urgent & Priority Repairs: the Administration Building's electrical main switchgear and the Manchester site electrical distribution upgrade are underway.
- Tomorrow's Workplace: IT's move to Andrew Davison Building phase one pilot project is underway. An extensive engagement and change management initiative to IT staff with E-courses and pre and post occupancy surveys have been completed.
- Andrew Davison: construction underway on floors 3,4,6,7 and 8.

CSC – Customer Service Representation application went live in March. The softphone project rollout has been delayed to 2013 due to dependencies on the new corporate Automated Call Director upgrade.

Fleet Services- Fleet Acquisitions & Support Facilities: \$17 million or 19.7% has been spent with a further \$6.5 million or 8% committed.

HR- Virtual Career Centre project phase 1 was completed in 2012. Identity Management (IDM) solution to role based access is complete.

IT- Enterprise Support Systems: Finance Supply Chain Management (FSCM) upgrade project is underway with go-live planned for early 2013.

- Corporate Communications & Telecommunications: majority of projects on plan.
- Web-based Initiatives: Assess Tax & Compliant phase 2 is delayed due to resource limitations.

IIS- Geospatial Emergency Management (GEM's): Common Operating Picture is complete and in service.

- Global Positioning System-Real Time Kinematic (GPS-RTK): network is complete and under budget.

OLSH- Affordable Housing: Vida Housing Development opened in May 2012. Manchester North is nearing completion and scheduled to be opened in the Q1 2013.

- Land servicing Projects: Royal Vista Business Park is substantially complete. Construction in Point Trotter initiated in 2011 and Phase 1 lots became available for sale in the fourth quarter of 2012. Dufferin North project underway with the stripping and grading tender awarded in Q2 2012. Great Plains IV Industrial Park project to be completed by the end of 2014.

Detailed explanations on operating variance and capital projects are provided in the December EIR.

The above financial numbers and variance explanations are provided prior to final external audit confirmation. Numbers may not add due to rounding.

## PLANNING, DEVELOPMENT & ASSESSMENT: Departmental Outcomes, Performance Measures and Target

### 2012 HIGHLIGHTS

- Additional online tools that facilitate confidential two-way information exchange between Assessment and its customers were developed and deployed. These tools are providing benefits to customers and delivering internal process efficiencies.
- In April Council approved Assessment's proposed approach to consolidating the business tax with the non-residential property tax, together with the proposed implementation plan and communications plan. An Implementation Readiness report was received for information by PFC and Council in September. (CFP-B3\*)
- A significant reduction in assessment complaints reflects improvements in assessment quality and customer service processes and tools. This created efficiencies in resource allocation, resulting in a substantial reduction of tax base losses and risk.
- A new customer-oriented technology streamlines the process associated with obtaining a subdivision construction permit and associated development agreements. The electronic submission of subdivision construction drawings (eCD), introduces the ability for online submission and review of subdivision construction drawings. The circulation process is expected to decrease from 12 weeks to approximately six weeks in 2013.
- Field staff in Building Regulations completed a 'start from home' pilot. Through the more efficient use of fleet vehicles and inspectors' time, the pilot realized a productivity increase of 20%. The efficiency gain is a cost-avoidance measure to offset an increase in demand for inspection services. This program is moving forward toward sustainment in 2013.
- Livery Transport Services (LTS) implemented a 12-month pilot project, commencing 2012 July 20, allowing third party licensed Livery Inspection Stations to calibrate and seal taxi meters; operating with a broken seal is an offence that carries a \$1500 fine. Taxi operators can now obtain this service outside of normal business hours, significantly decreasing the time the taxi is out-of-service. As of 15 December 2012, approximately 231 meter seals had been completed by a third party, relieving LTS resources of providing that free service.
- The Keystone Hills Area Structure Plan (ASP) was approved by Council in July and represents the first ASP to implement the policies in the Municipal Development Plan and the Calgary Transportation Plan. Work continues in 2013 on the Urban Corridor Study for Keystone.
- Amendments to the Calgary Metropolitan Plan were approved and submitted to the Province for a cross-ministry review. The document currently rests with the Minister of Municipal Affairs. Approval is anticipated by spring 2013.
- 98% of the Centre City Wayfinding Program has been installed.

### 2012 HIGHLIGHTS (continued)

- Administration has continued to work with stakeholders in the development of a comprehensive growth management framework. Council approved several aspects of the framework in 2012.
- In 2012, Transforming Planning envisioned a planning system that would facilitate the realization of the Municipal Development Plan goals. Measurement of the new system's performance will be based on the quality of outcomes produced and whether or not they align with and promote the targets of the MDP, rather than outputs such as time and speed. (CFP-P10\*)

### EFFICIENCY AND EFFECTIVENESS IMPROVEMENT HIGHLIGHTS

- Realignment between assessment processes and selected positions resulted in Assessment achieving its \$175,000 target for Productivity Savings in 2012.
- LUPP's budget was reduced by \$125,000 at the beginning of 2012, matching the Productivity Savings target for the year. As a result of some salary savings, efficiencies in local area planning processes, the use of project planning and management tools and the implementation of a public information communications strategy, LUPP was able to realize the work program objectives for 2012 and finish the year with a modest positive variance.
- New performance metrics were created around processing timelines for DBA products; also measures specific to quality, service and efficiency. The measures are reviewed on a monthly basis to monitor and manage the effectiveness and efficiency of product delivery.

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

Departmental Outcomes		Performance Measures	2012 Actual	2012 Target	2011 Actual
Community	1C Complete communities are planned, developed, built and monitored to be safe for Calgarians.	PM1.1 Percent of PDA building compliance inspections performed that meet the targeted number of inspections, as they relate to the Quality Management Plan.	96%	≥90%	97%
		PM1.2 Meet the biennial Provincial safety audit requirements related to building safety codes as outlined in the Quality Management Plan.	Pass	Pass	NA

- New online services will be ready for our industry January 2013, including Urban Development Online (UDO) and electronic submission of subdivision construction drawings (eCD). UDO enables online creation and submission of Development/Master Agreements and Special Clauses, simplifying the process for industry and allowing a more efficient use of resource. eCD introduces the ability for online submission and review of subdivision construction drawings. The circulation process is expected to decrease to approximately six weeks from 12.
- In 2012, DBA created 581 Subdivision Applications (totalling 5,580 new land parcels), 5,404 Development Permits, and 17,424 Building Permits creating 10,319 residential units.
- DBA worked with national and provincial code bodies toward improving building and energy codes; participated in discussions led by the Assistant Deputy Minister of Alberta Municipal Affairs around enhancing building and community safety; and co-sponsored a project with the National Research Council (NRC) to better understand the characteristics of fires in multi-family dwellings in an effort to improve design for the occurrence of fire. (CFP-C6)
- A new online Fee Estimator allows our customers to estimate the cost of their electrical, heating, ventilation and air conditioning, plumbing, and gas permits before coming to the front counter.
- Partnering with the construction industry, DBA created the *Practical Guide to Construction Sites in Calgary* to educate industry and the public on roles, responsibilities and legislation governing construction and demolition. Requirements for construction site signage were established to inform the public and address safety concerns.
- A Suite Safety Pilot was launched in November 2012. The goal is to identify unsafe non-compliant suites and work with property owners to bring suites up to acceptable safety standards and ensure appropriate land use approvals.
- Through the municipal engagement process, DBA advocated for increased fines for code offences. Bill 6: the Protections and Compliance Statutes Amendment Act, was passed. This bill increases fines for code offences under the Provincial Safety Codes Act from \$15,000 to \$100,000 for a first offence, and from \$30,000 to \$500,000 for subsequent offences, holding contractors to a higher level of accountability and increasing public safety.

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

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

Departmental Outcomes	Performance Measures	2012 Target	2011 Actual	2011 Target
<b>Places</b> 2P Steward the implementation of the Municipal Development Plan (MDP) to realize Calgary's vision for a sustainable city and region.	PM2.1 Cumulative per cent of Municipal Development Plan follow up strategies /actions implemented.	85%	80%	70%
	PM2.2 Per cent of total population within Activity Centres and within 600m of Corridors, as outlined in the Municipal Development Plan	19%	16%	NA
	PM2.3 Per cent net new dwelling units within the 2005 built-up area boundary	33%	19%	12%
	PM2.4 Per cent population growth within the 2005 built-up area boundary	23%	19%	NA
	PM2.5 Number of years of planned land supply	11	15	NA
	PM2.6 Number of years of fully serviced land supply	4 to 6	3 to 5	NA

- PM2.5: The LUPP analysis is based on population and housing forecasts provided by Corporate Economics. Corporate Economics provided significantly higher forecasts for 2012 than for the previous years, from which the LUPP target was set.
- Alignment between MDP and CTP implementations was established. The MDP Implementation and Effectiveness Monitoring strategy was developed, reviewed with Aldermen and reported to PUD.
- LUPP contributed to the corporate Growth Management Project with its comprehensive land supply inventory and strategy for developing, developed and industrial areas. Council approved the principles for the land supply strategy in December 2012.
- New Community Planning completed several policy plans and amendments in 2012 including: Belvedere Area Structure Plan, South Shepard Area Structure Plan, Mahogany Area Structure Plan Amendment, and West Macleod Area Structure Plan Amendment. Work began on the Keystone Hills MAC and Urban Corridor Study.
- Components of the Smart Growth Rating System project and the Community & Neighborhood Guidelines project have been integrated with the Council-directed ASP streamlining project. Follow up phases will be undertaken in 2013.
- LUPP fulfilled an advisory role on development applications and work with Calgary River Valley Association, Parks Riparian Mapping Project, Parks Calgary River flood Mapping project.
- 98% of the Centre City Wayfinding Program's installations were completed. A consultant team has completed an update of the Volunteer Way corridor design, to be used by the Mustard Seed Project. Coordination of funding for Centre City projects, across City departments and external partners, has achieved the required overall support.
- LUPP collaborated with Transportation Forecasting on the Place of Work survey, providing key input data for the Regional Transportation Model and MDP indicators.

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

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

- LUPP worked with Rocky View County to complete terms of reference for the Intermunicipal Trails and Pathways project. A series of Intermunicipal Development Plan (IDP) amendments were approved by both Councils in Q4 to remove the Policy Review Area adjacent to Chestermere. The City of Calgary /Town of Chestermere Intermunicipal Committee was approved by Council in October. The need to expand the Blazer Estates Water Treatment Plant has been identified. A draft Committee Charter for the Shepard Regional Drainage Plan has been developed.
- The Transforming Planning Program formed a Working Group comprised of internal and external stakeholders committed to using their collective experience and creativity in collaboratively building a transparent planning system.
- An understanding, shared by all stakeholders (Citizens, City, Industry, Communities), of what the desired planning system would look like was developed. There was an emphasis on the need to transform the system rather than relying on continuous changes –the future vision won't be based on the current system.
- Council approved the two initial projects that will be key steps in achieving the new planning system: a) Outline a New Planning System, b) Continuously Pilot Applications.
- DBA's Land Use Bylaw (LUB) Sustainment Team continued to collaborate with stakeholders to ensure rules are clear and easy to interpret. The Sustainment Team has spearheaded a business process review to simplify staff reviews and facilitate a more seamless approach of tenancy and change of use applications for customers.
- New rules for digital and third party advertising signs respond to the latest technology, and also reflect an improved partnership with the signage industry. Recent amendments to Flood Fringe and Overland Flow areas exempt low impact developments such as fences, decks and Special Functions from requiring a development permit.
- All Permitted Use Contextual Development Permits (Single and Semi-Detached Dwellings) were reassigned from Stream 4 to Stream 3, for review by Senior Planning Technicians. This is a significant volume of DPs effectively converted from the historic Discretionary (Infill) Development Permits to a fast-tracked Permitted Use Development Permit. By year end, industry had applied for over 450 contextual applications, an increase of 67.9% from 2011.

Departmental Outcomes		Performance Measures	2012 Actual	2012 Target	2011 Actual
<b>Business</b> 3B PDA facilitates business success.		PM3.1 Number of inquiries and information requests from non-residential property and business owners during Assessment's Advance Consultation Period.	3,726	≥1,500	2,071
		PM3.2 Per cent of business licences issued that meet process timing standards.	83%	≥75%	NA
		PM3.3 Per cent of business licence complaint investigations completed within standard timelines.	93%	≥80%	NA
		PM3.4 Calgary Economic Development's review of PDA actions to implement its parts of Calgary's Economic Development Strategy 2008-2018.	NA	NA	NA

- In April Council approved Assessment's proposed approach to consolidating the business tax with the non-residential property tax, together with the proposed implementation plan and communications plan. An Implementation Readiness report was received for information by PFC and Council in September. (CFP-B3\*)
- In 2012 Assessment's annual (fall) Advance Consultation Period (ACP) achieved higher benchmarks in effectively providing advance information to business and non-residential property owners on the next year's assessments. There was a significant increase in participation. Process improvements enabled provision of information on a more timely basis. Customers responded with positive feedback.

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

Community	Places	Mobility	Business	Organization	Finance
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## PLANNING, DEVELOPMENT & ASSESSMENT: Departmental Outcomes, Performance Measures and Targets

- PM3.2: 5,972 new business licences were issued in 2012, 83% of those were issued within 90 days.
- PM3.4: While working in 2012 toward completing development of this performance measure, DBA re-scoped it to improve clarity and ensure a focus on business customers. The result was a proposal to replace this measure for 2013 and 2014 with 2 measures focused on business applicants' understanding of, and satisfaction with, the planning process. The replacement was approved through Adjustments.
- Council approved an amended Massage Licence Bylaw and a new Body Rub Licence Bylaw, effective January 2013.
- As of 2012 December 31, there were 37,249 active business licences in Calgary; DBA Business Licence Inspectors completed 8,146 inspections, investigated 1,425 citizen complaints, issued 2,998 warnings and 293 summonses, and completed 53 Licence Review Hearings.
- DBA's Compliance Services played an instrumental role in creating the guidelines for the Mayor's Food Truck pilot. Following its success, the pilot was transitioned to DBA to identify policy requirements and create a food truck bylaw permitting existing and new food truck businesses.
- Council approved the collection of taxi fleet utilization and deployment information to determine availability at any given time; also how quickly dispatch systems and operators respond to service requests.
- Fifty-five accessible taxi plate licences were added to the late night economy.
- Reports to Council in July facilitated the approval of: a taxi meter rate increase of 4.4% to keep pace with increased taxi operating expenses; preparation of amendments to the Livery Transport Bylaw 6M2007, mandating the installation of in-car security cameras by 2013 July 1; and the implementation of the city wide taxi hydrant zone program.

Departmental Outcomes		Performance Measures	2012 Target	2011 Actual	2011 Target
<b>Organization</b> 4Z Stakeholders are understood, informed, engaged and well served.		PM4.1 Per cent of LUPP projects presented to committees and/or Council, and annual publications produced, within the target time identified within project plans.	86%	90%	91%
		PM4.2 Biennial DBA customer satisfaction survey index score.	NA	100	NA
		PM4.3 Per cent of those surveyed who had contact with The City regarding their assessment and were satisfied with the customer service provided.	84%	≥80%	80%
		PM4.4 eServices Program achieves the cumulative ROI detailed in the council approved eServices Business Case included in C2011-10. [target for only 2014]	-	-	NA
		PM4.5 Direct inquiry / total account ratio during Assessment's Customer Review Period	1.8%	≤5%	2.1%
		PM 4.6 Cumulative number of DBA transactional services and informational tools on-line. *The cumulative number builds on the 10 services delivered in 2010 and 2011.	18	15	11

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

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

- Assessment's Knowledgebase customer service tool enabled staff to have information at their fingertips to answer customer inquiries in a thorough and consistent manner, decreasing the number of customers needing a follow-up consultation. Assessment's 2012 Customer Satisfaction Survey showed a high level of customer satisfaction. Based on customer comments several changes were made to streamline and improve the myID citizen registration process needed to access confidential assessment information. Response to customer input also resulted in several improvements being incorporated into customer service programs and staff training.
- A content review of Assessment's public website resulted in changes to make it easier to navigate the site and find desired information. Additional online tools that facilitate confidential two-way information exchange between Assessment and its customers were developed and deployed. These tools are providing benefits to customers and delivering internal process efficiencies.
- PM4.1: Some policy plans required more extensive public consultation than originally planned for in developing the timelines for 2012.
- A public information communications strategy has been developed; implementation began in Q4 2012. The strategy encompasses improvements to public hearing advertisements, web content, open house content, and communications to residents affected by land use planning and development.
- PM4.2: A new evaluation plan to measure customer satisfaction was put into effect; the survey will occur in 2013.
- PM4.6: Trade Permit Fee Estimator, Trade Permit Transactional Details, eConstruction Drawings, eCollaborate, and Urban Development Online were delivered in the second half of 2012.
- A DBA Customer Relations Management (CRM) program was rolled out externally. An online customer forum is being prepared to improve understanding of customer needs and expectations.
- DBA citizen satisfaction results showed a majority (63%) of customers rate the overall quality of customer service as being good, and 48% are satisfied with the overall level and quality of service (affected in part by the relationship between process outcome and ultimate customer service delivery).
- DBA created a bimonthly external newsletter to keep stakeholders informed well ahead of implementing changes to our business.

Departmental Outcomes		Performance Measures	2012 Actual	2012 Target	2011 Actual
<b>Organization</b> 5Z The City's financial sustainability is supported through internal strategies and actions.		PM5.1 PDA productivity savings realized (budgeted targets)	\$0.3M	≥\$ 0.3M	NA
		PM5.2 Assessment quality standard met: ratio of assessed value to sales value, for properties containing 1, 2 or 3 dwelling units	99.9%	95%-105%	99.7%
		PM5.3 Assessment quality standard met: Coefficient of Dispersion, for properties containing 1, 2 or 3 dwelling units	6.3%	≤15%	6.1%
		PM5.4 Per cent of the total annual municipal tax base under formal complaint	26.9%	≤35%	33%
		PM5.5 Per cent of the total annual municipal tax base reduced at tribunal	0.4%	≤3%	0.9%

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



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

- Realignment between assessment processes and selected positions resulted in Assessment achieving its \$175,000 target for Productivity Savings in 2012.
- A significant reduction in assessment complaints reflects improvements in assessment quality and customer service processes and tools. This created efficiencies in resource allocation, resulting in a substantial reduction of tax base losses and risk.
- Field staff in Building Regulations completed a 'start from home' pilot, allowing Safety Codes Officers (SCO) to go directly to their first inspection rather than having to go to the depot first to pick up a fleet vehicle. This resulted in more efficient use of both fleet vehicles and SCOs' time, allowing them to complete more inspections in a day.
- New performance metrics were created around processing timelines for DBA products; also measures specific to quality, service and efficiency. The measures are reviewed on a monthly basis to monitor and manage the effectiveness and efficiency of product delivery.

Departmental Outcomes		Performance Measures	2012 Actual	2012 Target	2011 Actual
<b>Organization</b> 6Z PDA's workforce is set up for current and future success.		PM6.1 PDA employee resignation rate for employees in their first 2 years.	4.9%	≤10%	7.7%
		PM6.2 PDA employee satisfaction survey index score.	126.3	≥121	128.7
		PM6.3 Per cent of permanent employees that participate in an annual development dialogue and/or plan.	NA	≥75%	NA
		PM6.4 PDA lost time claims frequency.	0.8	≤0.7	0.9
		PM6.5 Per cent of completed work site safety inspections with action items resolved by due date.	98%	≥95%	97%

- PM6.3: Consistent implementation across PDA of the plan to engage permanent employees in an annual development dialogue and/or plan was not established early enough to be in effect for 2012. It is in effect for 2013.
- PM6.4: Of PDA's five lost time accident claims in 2012, three were vehicle accidents in which a DBA vehicle was rear-ended by another vehicle.
- All of PDA's business units achieved excellent scores in the 2012 OHSMS maintenance audit. PDA management made a strong commitment to the "Suggestions for Improvement" in the audit reports.
- The 2012-2014 PDA Strategic Human Resources Plan was delivered and endorsed by the PDA leadership team. It provides a map for the department to move through the business cycle ensuring that high priority and long term leadership and workforce strategies are developed and implemented.
- Assessment's continued focus on employee engagement resulted in a significant improvement in the business unit's employee satisfaction survey scores and full retention of junior staff.

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

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

- Assessment made good progress on several technology projects intended to improve staff work tools. The primary system used to develop assessments was expanded to integrate assessment of certain specialized property types that had previously required adjunct tools. In the same system, the final release of business assessment integration was completed. Both projects have improved process efficiency and output accuracy.
- LUPP is using various recruiting tools to attract new staff. Planetizen Newsletter (a North American-wide newsletter / blog for planners) and LinkedIn were used to publicize LUPP Planner positions.
- DBA refined its vision and mission statements, adopting a focus on quality, service, and efficiency in all that we do. A “product” focus to the business was established. There's a renewed focus on operations management and performance measurement. Through the 2013 business planning process, new, meaningful metrics were created to better monitor operations and processing timelines.
- A newly created workgroup in DBA will focus on developing a comprehensive training program, learning and development business processes, and initiatives associated with organizational and staff effectiveness.
- To enhance customer centricity, DBA created a Technical Assistance Centre (TAC) to provide helpful, accurate assistance to the public and Safety Codes Officers in the field. Coordinated by 311, the TAC responds directly to complex building and trade codes and standards inquiries.

Departmental Outcomes		Performance Measures	2012 Actual	2012 Target	2011 Actual
Finance	7F PDA contributes to better City financial capacity through outward-focused strategies and actions.	PM7.1 Cost benefit ratio for City of Calgary investment in leading infrastructure	NA	NA	NA

- PM7.1: During work in 2012 toward completing development of this performance measure, it was re-scoped to improve clarity and establish a more direct link with growth management processes. The result was a proposal to replace this measure for 2013 and 2014 with one focused on candidate growth areas being evaluated and included in the Growth Management Implementation Schedule. The replacement was approved through Adjustments.
- Administration worked with stakeholders to develop a process for evaluating and prioritizing growth areas relative to MDP objectives. This process was approved by Council in October and was used in the preliminary evaluation of 40 growth areas. As input to these proposals, LUPP's Geodemographics division presented the initial results from the Developed Areas Land Supply Inventory.
- Administration has, with stakeholders, developed principles to guide the evaluation of alternative financing and funding proposals. These principles were adopted by Council in October.
- Administration, in consultation with stakeholders, has developed a set of principles to guide the development of a land supply strategy. These principles were adopted by Council in December.
- Assessment undertook a systematic review of all sections of the MGA dealing with property and business assessment. Potential changes that would improve effectiveness were identified. Assessment worked closely with The City of Edmonton in preparing for the MGA review to align the two major cities most affected by the legislated assessment process.

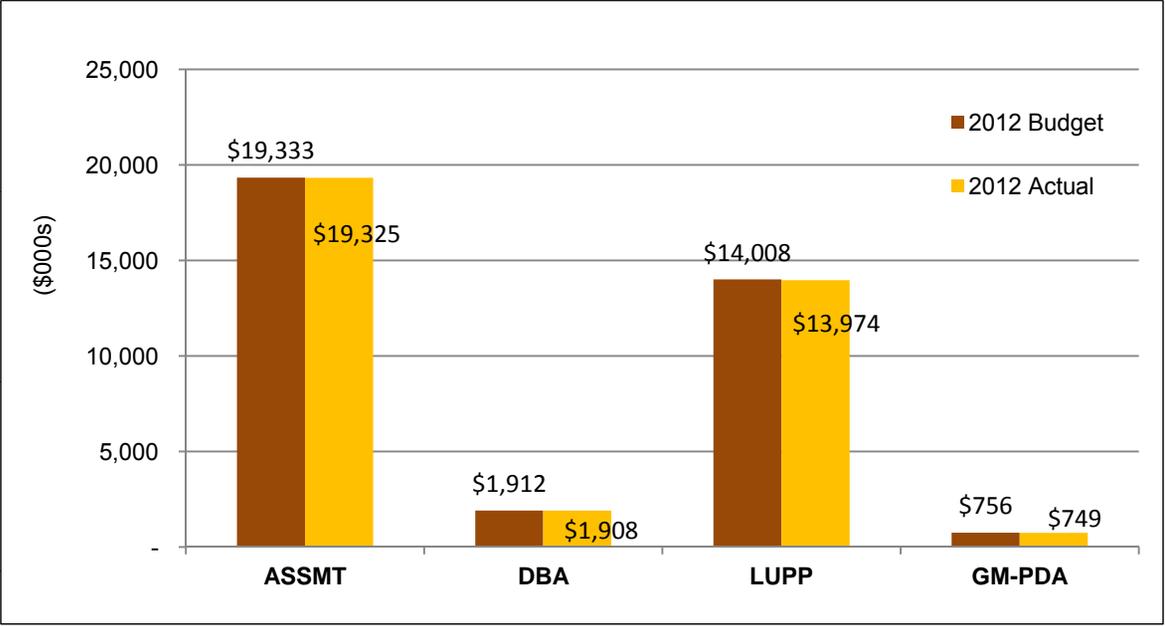
**LEGEND: NA – HISTORICAL DATA NOT AVAILABLE; 2020 SUSTAINABILITY DIRECTION 🏡; ISSUE/CHALLENGE IN MEETING THE 2012 TARGET**

Community	Places	Mobility	Business	Organization	Finance
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# PLANNING, DEVELOPMENT & ASSESSMENT: Operating Budget Summary

Business Unit / Budget Program (\$000s)	2012 Actual	2012 Variance
Assessment	19,325	8
Development & Building Approvals	1,908	4
Land Use Planning & Policy	13,974	34
GM - Planning, Development & Assessment	749	7
<b>Total Planning, Development &amp; Assessment</b>	<b>35,956</b>	<b>53</b>
<b>&gt; \$250K FAVOURABLE VARIANCE; &gt; (\$250K) (UNFAVOURABLE) VARIANCE</b>		

PDA ended 2012 with minor variances



The above financial numbers and variance explanations are provided prior to final external audit confirmation. Numbers may not add due to rounding.

# PLANNING, DEVELOPMENT & ASSESSMENT: Capital Budget Summary

Business Unit / Budget Program (\$000s)	2012 Budget	YTD Spending
Development & Building Approvals	10,558	4,890
Land Use Planning & Policy	1,921	931
<b>Total PDA</b>	<b>12,478</b>	<b>5,821</b>

Business Unit	2012 Budget (\$000s)	YTD Spending (\$000s)
DBA	10,558	4,890
LUPP	1,921	931

Several system enhancements were launched or completed this year:

- Trade permit fee estimator** to assist both homeowners and contractors in estimating their permit fees online or in person before they apply.
- Transaction Details Online** for contractors to view their permit details, contact information, permit activity and fees which can be printed or viewed from mobile devices.
- Development Agreements** are now available online to internal users.
- The Electronic Construction Drawings service** allows for the electronic submissions, simultaneous circulation, management and approval of subdivision construction drawings.
- New LED feature lighting** was installed to better illuminate the Centre Street bridge's architectural and historic features, with a reduction in consumption and long term maintenance costs.
- Pedestrian Wayfinding program is complete**, new signage has been installed throughout the Centre City from 17th Avenue S to the Bow River.

Detailed explanations on operating variance and capital projects are provided in the December EIR. The above financial numbers and variance explanations are provided prior to final external audit confirmation. Numbers may not add due to rounding.

# TRANSPORTATION: Departmental Outcomes, Performance Measures and Targets for Council Approval

## MAJOR INITIATIVES

A number of major transit, pedestrian, cycling and goods movement projects were completed in 2012:

- Peace Bridge opened March 24. (CFP-M11\*).
- Northeast LRT extension with Martindale and Saddlestone LRT stations opened August 27 (CFP-M2\*).
- 52 Street SE reopened to the public on September 29.
- West LRT opened December 10 (CFP-M2\*).
- 7 Avenue Corridor Enhancement completed December 10 (CFP-M2\*).
- A new bus terminal at Mount Royal University opened.
- Roads launched a special centennial sidewalk repair and enhancement program. This project's focus was on improving key pedestrian corridors in the downtown core, particularly around Stampede Park, Victoria Park, East Village and the Beltline in support of the Stampede's centennial celebration (CFP-M10\*).

The Transportation Department delivered several major policies in 2012, that were aligned with the Calgary Transportation Plan:

- Investing in Mobility, a new 10-year capital infrastructure plan for the Transportation Department (CFP-M3\*),
- RouteAhead, a 30-year comprehensive long range plan for Calgary Transit (CFP-M4\*).
- Improved Residential Street Standard unanimously approved by Council (CFP-M1\*, P11).
- Commercial On-Street Parking Policy approved by Council (CFP-M7\*).

## SUMMARY OF PERFORMANCE

- The Transportation Department continues to provide high-quality customer service. Transportation exceeded its targets in a number of areas: 3-1-1 service request on-time completion rate (PM2.7), early completion of annual traffic signals with pedestrian countdown timers (PM3.3), improved transit vehicles mean distance between failures (PM4.3 and PM4.4), transit fleet accessibility (PM6.1) and the Snow and Ice Control (SNIC) performance measures (PM6.1 and PM6.2).

## EFFICIENCY AND EFFECTIVENESS

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

## OPERATING BUDGET PERFORMANCE

- Transportation's year end favourable variance is \$3.36 million. The variance is primarily the result of Calgary Transit's higher than budgeted ridership.

## CAPITAL BUDGET PERFORMANCE

- Transportation's capital budget spent was closer to the 75% target with 66% of capital budget spent to date, higher than average for the last five years (PM1.3).

## EMERGING TRENDS

- Transportation diverted 114,345 tonnes of waste construction materials from landfills by reuse and recycling.
- Calgary was the first Canadian municipality to have a top-ranking application on iTunes with the Road Conditions app (CFP-Z5).
- TeleText, a new feature added to Calgary Transit's schedule information system, rolled out March 19 and handled 14,000 text messages in the first week (CFP-M5\*, Z5).
- Calgary Transit reached a milestone by carrying over 100 million customers in 2012 (a 6% increase in ridership with only a 0.3% increase in service hours).

## CHALLENGES

- Calgary Transit has cancelled the contract with the supplier for the development and delivery of its new electronic fare collection system. This will mean a delay in providing an electronic fare collection system for customers with a reliable, secure and convenient electronic fare payment option.

# TRANSPORTATION: Departmental Outcomes, Performance Measures and Targets for Council Approval

Departmental Outcomes		Performance Measures	2012 Actual	2012 Target	2011 Actual
<b>Mobility</b> 1M Transportation infrastructure is planned and developed in alignment with the Calgary Transportation Plan and Municipal Development Plan.	PM1.1	Percent of transportation development review staff allocated to redevelopment projects.	47%	≥67%	64%
	PM1.2	Percent of operating costs of new capital and inflationary increases that are funded.	100%	100%	NA
	PM1.3	Percent of approved Transportation capital budget spent.	66%	75%	68%
	PM1.4	Percent of development applications reviewed by Transportation within the corporate time frame.	83%	90%	89%
	PM1.5	Percent completion of the Complete Streets Guide.	80%	80%	60%

- PM1.1/PM1.4: Resources within Transportation Development Services were realigned to improve process and performance results in 2013. 🌟
- Council approved Investing in Mobility, a 10-year capital infrastructure plan for the Transportation Department CFP-M3\*).
- RouteAhead, a 30-year comprehensive long range plan for Calgary Transit, was approved in principle by the SPC on Transportation and Transit. (CFP-M4\*).
- The Commercial On-Street Parking Policy was approved by Council (CFP-M7\*).
- PM1.3: Transportation's capital budget spent was closer to the 75% target with 66% of capital budget spent to date, higher than average for the last five years.
- PM1.5: On 29 February 2012, the Transportation Department approved the 2011 Interim Complete Streets Guide, which guides planning, design and construction of our City streets (CFP-M1\*, P11).
- The new 8.2 km West LRT CTrain line opened on December 10, 2012, with six new stations and Calgary's first elevated LRT guideway.
- The Westbrook Centre office building was constructed at the West LRT Westbrook station and will house Calgary Transit Administration staff, with the opportunity for a library and commercial/retail tenants. The Centre is adjacent to a large area that will be landscaped to provide a public open space for community gatherings.
- New northeast LRT stations opened at Martindale and Saddletown, which will accommodate up to 15,000 customers each workday.
- Construction began on the northwest LRT extension to Rocky Ridge, including relocating the historic Eamon's service station building and sign.
- Construction continued on the Oliver Bowen Maintenance Facility (OBMF), which will expand indoor storage from 60 Light Rail Vehicles (LRV) to 108, to improve service delivery and vehicle maintenance.
- The Southeast Transitway (SETWAY) report, approved by Council, includes plans for long-term low-floor Light Rail Transit (LRT) and staged busway construction.
- The North Central LRT functional planning study began.
- Bus service to the new South Health Campus began, connecting the hospital to the Bridlewood/Somerset LRT station and the McKenzie Towne Bus Terminal, as well as several southeast communities.
- A new bus terminal at Mount Royal University opened, in collaboration with the university.
- The Peace Bridge officially opened and is being used by more pedestrians and cyclists than projected.

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

Community	Places	Mobility	Business	Organization	Finance
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# TRANSPORTATION: Departmental Outcomes, Performance Measures and Targets for Council Approval

- Construction was completed on the six-lane 52 Street S.E. roadway, including major bridges as well as smaller projects to reduce congestion. 🌟
- Construction on the Airport Trail Underpass continued, in coordination with construction of a new runway at the Calgary International Airport. 🌟
- Council approved reclassification of Airport Trail and Métis Trail to improve the transportation network in the area. 🌟
- The new 2012 Standard Specifications Roads Construction were published, to help ensure future transportation infrastructure is sustainable. 🌟
- More than 1,800 development files were approved, including development permits, land use, outline plans and subdivision applications, to ensure safe and efficient transportation operations. 🌟
- More than 60 optimization projects were completed or designed, to improve traffic flow for transit, pedestrians, cyclists, autos and goods movement. 🌟
- Progress on the Cycling Strategy included adding more than 15 kilometres of cycling infrastructure, including in Centre City and the University/Brentwood area; receiving Council direction to identify a downtown cycle track network; beginning the 8 Street Corridor project in Centre City; and hiring a cycling coordinator and cycling design engineer. Twenty six of the 50 Cycling Strategy action items are currently underway, two are complete and more are set to get started in 2013. Bike and pedestrian improvements were also made in the West LRT communities and at various other locations. 🌟
- Transportation collaborated with Parks to build or upgrade regional pathways on Nose Hill Drive and Heritage Drive. 🌟
- The Calgary and Region Travel and Activity Survey was completed, obtaining travel behaviour data that will be used to update the Calgary Regional Transportation Model and guide strategic planning for future transportation needs in Calgary. 🌟

Departmental Outcomes		Performance Measures	2012 Actual	2012 Target	2011 Actual
<b>Mobility</b> 2M Effective, efficient, customer-responsive and well-maintained transportation services are provided.		PM2.1 Transit service hours per capita.	2.37	2.42	2.47
		PM2.2 Percent of service hours allocated to the Primary Transit Network.	9%	10%	9%
		PM2.3 Snow and Ice Control (SNIC) cost per lane kilometre by priority 1 routes.	\$ 2,861	\$4,370	\$3,465
		PM2.4 Percent of construction waste from Transportation Infrastructure projects diverted from landfills.	97%	90%	90%
		PM2.5 Percent of Transportation Infrastructure projects delivered on time.	83%	65%	65%
		PM2.6 Percent of Transportation Infrastructure projects delivered within budget. • Transportation Infrastructure with West LRT • Transportation Infrastructure without West LRT	92% 100%	95%	100%
		PM2.7 Transportation's 3-1-1 service requests on-time completion rate.	85%	80%	87%

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

## TRANSPORTATION: Departmental Outcomes, Performance Measures and Targets for Council Approval

- PM2.1: Transit service hours per capita are on track, within the accepted 2% variance of the target. Normal variance is due to higher population than forecast and re-introduction of 2012 service hours in late 2011 that did not take effect until March 2012. 🌟
- PM2.2: Investment in 2012 service hours was lower than expected. To handle additional ridership on the Primary Transit Network and reduce costs, articulated buses were used on the Centre Street corridor, reducing the service hours. 🌟
- PM2.3: Due to favourable winter weather conditions, the snow removal cost was lower than budgeted on a per lane kilometre basis. 🌟
- PM2.4: Transportation Infrastructure diverted 97% (56,345 tonnes) of all waste construction materials from landfills by reuse and recycling. 🌟
- Roads diverted 58,000 tonnes of waste road materials (primarily asphalt and concrete) from landfills after establishing a baseline for diversion rates of contractor road building projects. 🌟
- Almost 2,000 tonnes of recycled glass from the municipal blue box system were incorporated into road building materials. 🌟
- PM2.6: In 2012, all Transportation Infrastructure projects except West LRT were delivered within budget. Revisions in scope to the West LRT project, including the Council decision to construct a trench at the 45 Street station, reduced the available project contingency to a point that when final unanticipated costs were incurred, a minor increase in contingency was needed. This contingency was approved by Council. 🌟
- Calgary Transit reached a milestone by carrying over 100 million customers annually for the first time, with a 6% increase in annual ridership, and only a 0.3% increase in service hours. 🌟
- Customer convenience was improved, with the number of debit/credit devices on the LRT system increased to 98 from 46, with at least two devices per platform. 🌟
- Calgary Transit launched TeleText, a text messaging service that provides transit customers with schedule information within seconds.
- Numerous projects expanded and enhanced the transit system, including the opening of the West LRT line, refurbishment of downtown stations and four-car platform extensions, extensions of the northwest and northeast transit lines, and transportation system improvements in preparation for the Calgary Stampede's 100<sup>th</sup> Anniversary, including upgrading Stampede and Erlton stations and other system-wide transit preparations (CFP-M5\*). 🌟
- Transportation responded to multiple emergency events including the spring flooding areas, Calgary Metal Recycling business fire, two major wind events and the Marquis building evacuation. The major Crowchild Trail watermain break was repaired in only three days during extremely cold weather, by operating the City asphalt plant on extended hours. 🌟
- A north segment of Centre Street was paved using a full depth reclamation process that enabled materials to be re-used, reducing costs by 40% compared with other methods. 🌟
- 150 lane kilometres were resurfaced in residential areas and on major roadways, including resurfacing pavement, adjusting manholes and repairing concrete.
- Roads and Transportation Infrastructure successfully re-registered their EnviroSystems to the ISO 14001 standard. 🌟
- A successful LED pilot project confirmed that LED technology in street lights would reduce energy consumption by up to 50%, reduce emissions by 164 kg/year, and reduce costs by up to 50% compared with standard high pressure sodium lights. 🌟
- To preserve biodiversity, Transportation Infrastructure continued to protect wetlands and develop approved constructed wetlands in project areas. 🌟
  - On the Peigan Trail extension project, exceptional measures were taken to protect migratory birds in their wetland habitat by delaying construction and practicing bird exclusion.
  - Transportation Infrastructure constructed a wetland along Métis Trail and collaborated with Parks to develop a framework for wetland monitoring and maintenance in support of the wetland's functioning effectiveness and long-term sustainability.
- The environment was protected and energy conserved through project design, such as the stormwater bio-retention at Tuscany LRT Station Park and Ride, and LED lighting on the Centre Street Bridge and solar power at the West LRT 69 Street Parkade. 🌟
- Calgary Transit conducted extensive public and employee consultation as part of the RouteAhead process, including engaging 4,000 people at various events, meeting with the Calgary Transit Customer Advisory Group four times, welcoming 1,300 participants to facilities during Doors Open YYC, engaging staff throughout the year, connecting with over 17,000 Twitter followers and developing a new user-friendly website. 🌟
- The 2012 Citizen Satisfaction Survey results show 74% satisfaction with Calgary Transit and 71% satisfaction with City Operated Roads and Infrastructure. In the Roads 2011 Annual Citizen Satisfaction Survey, 81% indicated they were satisfied or very satisfied with the condition and maintenance services provided by Roads. 🌟

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

Community

Places

Mobility

Business

Organization

Finance

# TRANSPORTATION: Departmental Outcomes, Performance Measures and Targets for Council Approval

Departmental Outcomes		Performance Measures	2012 Actual	2012 Target	2011 Actual
<b>Mobility</b> 3M The performance of the existing transportation system continues to be improved for users.		PM3.1 Percent of traffic signals connected to centralized system (ROC).	61%	63%	61%
		PM3.2 Total number of traffic signals with Opticom transit priority.	132	140	120
		PM3.3 Number of traffic signal installations incorporating crosswalks that are equipped with pedestrian countdown timers.	184	148	136
		PM3.4 Number of road corridors receiving traffic signal retiming per year.	9	8	15
		PM3.5 Transit boarding passengers per revenue operating hour.	67	70	68
		PM3.6 LRT travel time reliability (delays greater than three minutes per 1,000 hours of service).	6.5	6.4	6.6

- PM3.1: As the total number of traffic signals constantly increases, a more informative performance measure is the total number of signals connected to the centralized system (Roads Operations Centre). The targets for 2013 and 2014 will be adjusted to a total number rather than a percentage. 🌟
- PM3.2: Opticom transit priority devices were installed at 14 new locations in 2012, and Opticom devices were removed from locations where no longer required. Fewer than targeted Opticom devices were installed in 2012, because the focus was on completing major projects. However, it is expected that more devices will be installed in 2013 than targeted, which will enable the three-year goal to be met. 🌟
- PM3.3: Roads exceeded the yearly goal for PM3.3 by reaching 184 total signal installs, which includes upgrades to existing traffic signals and installation of traffic signals in new developments. 🌟
- PM3.3: Pedestrian safety was improved at key intersections by adding pedestrian countdown timers to 31 locations, and installing Sonalert audible signals on crosswalks at 15 locations as well as at all intersections with new traffic signals. 🌟
- PM3.5: Calgary Transit's boarding passengers per revenue operating hour have increased by 6% since 2010. The 2011 data are being reviewed and the new targets will be set during the adjustment process. 🌟
- PM3.6: Calgary Transit received 40 new CTrain cars and completed Light Rail Vehicle (LRV) reliability projects, resulting in a 30% improvement in fleet reliability.
- Calgary Transit received favourable results in an American Public Transportation Association (APTA) peer review of maintenance practices. 🌟
- A bus only lane was implemented on Centre Street and McKnight Boulevard to save time for transit during rush hour. 🌟
- An efficient pavement overlay approach was used on Memorial Drive, to save \$2 million in capital costs and reduce disruption to the public. 🌟
- Roads worked extensively with developers, land owners and other City departments on development-related road design and construction in several areas. 🌟
- The Glenmore Trail surface overlay project was successfully completed with minimal disruption to public traffic by conducting the milling and paving activities for the first time mostly at night. 🌟
- Under the miscellaneous concrete program, bus aprons have been built or extended at 65 locations, sidewalk connectors provided at 11 locations, 65 wheel chair ramps constructed for sidewalks, and 25 wheel chair ramps constructed for pathways. 🌟
- Lake Fraser Gate/MacLeod Trail optimization project reduced morning peak traffic delays by 30%, with no impact to the residents in the area and at a low cost of \$30,000. (CFP-M8\*) 🌟

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

# TRANSPORTATION: Departmental Outcomes, Performance Measures and Targets for Council Approval

- Operation and safety were improved at several intersections:
  - Macleod Trail / 58 Avenue SW by extending the southbound left turn lane.
  - Macleod Trail / Glenmore Trail by extending the northbound left turn lane.
  - Glenmore Trail / Ogden Road SE by creating an eastbound right turn deceleration lane.
  - Anderson Road / Acadia Drive SE by creating a dual westbound left turn lane.
  - Anderson Road / 24 Street SW by creating a dual eastbound left turn lane.

Departmental Outcomes		Performance Measures	2012 Actual	2012 Target	2011 Actual
Organization 4Z Asset lifecycle management advances towards long-term sustainability of the transportation system.		PM4.1 Percent of roadway pavement that meets good and very good condition ratings.	78%	79%	82%
		PM4.2 Percent of concrete sidewalks that are in good or very good condition.	96%	79%	79%
		PM4.3 Mean distance between bus failures (kms).	7,180	6,300	6,094
		PM4.4 Mean distance between LRV failures (kms).	72,133	62,000	94,354
		PM4.5 Number of bridge structures with load restrictions.	6	6	7
		PM4.6 Percent of capital spent on lifecycle projects and programs.	6%	7%	6%

- PM4.1/PM4.2: More than \$6 million in concrete repairs and surface overlay paving were completed.
- PM4.1: The roadway condition survey is conducted every two years, which provides an average used for the yearly value. This value is within an acceptable variance for this PM.
- PM4.2: The methodology for calculating sidewalk condition has been changed to measure the percentage of total sidewalk length in good or very good condition (96%), instead of the percentage of sidewalk segments in good or very good condition (79%). This does not affect the total value of needed repairs.
- PM4.3/PM4.4: Transit vehicles' performance is above the target mainly due to favourable winter weather.
- Bus reliability (due to mechanical faults) improved by 16% over last year. The transit fleet was increased and upgraded, with 20 new Nova buses, 24 of 30 new shuttles, and two new compressed natural gas (CNG) buses for evaluation. More robust batteries were purchased for the bus fleet, which increased the reliability of buses starting.
- PM4.6: The funding focus of the Council-approved Investing in Mobility 10-year capital infrastructure plan for the Transportation Department, is on projects that improve and maintain existing infrastructure and assets, while still taking into account funding for top priority major transit and road infrastructure projects. This target and its associated expenditures will be reviewed.
- The former police parkade was refurbished and will house Calgary Transit's outside maintenance equipment and personnel at a more efficient location for 7 Avenue operations.
- CTrain traction power and trackwork upgrades were completed at several locations.

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

# TRANSPORTATION: Departmental Outcomes, Performance Measures and Targets for Council Approval

- Asset lifecycle management work included the Stampede sidewalk project, sign and signal asset lifecycle management (175 LED lifecycle intersection replacements completed), adjustment of 500 manholes and inspection of over 80 bridges. 🌟
- Numerous initiatives from Roads' Tangible Capital Assets (TCA) Sustainment Plan are underway to create efficiencies planned for the 2013 operating budget. 🌟
- The TCA Manual has been written and submitted to corporate TCA. 🌟
- Lifecycle cost has been used as a criterion in determining preferred alternatives during preliminary design, and estimated operating costs are included in preliminary design reports. 🌟

Departmental Outcomes		Performance Measures	2012 Actual	2012 Target	2011 Actual
Organization	5Z A positive and safe work environment is fostered that attracts, retains and develops employees in the Transportation department.	PM5.1 Percent of employees recognized through the corporate rewards and recognition program (STARS).	27%	31%	29%
		PM5.2 Percent of eligible employees trained in leadership and management programs.	58%	59%	35%
		PM5.3 Transportation score for 2013 Certificate of Recognition external safety audit (reported every 3 years).	NA	NA	NA
		PM5.4 Transportation lost time claims frequency.	6.4	6.3	7.5

- PM5.1: Approximately 400 Transportation employees were eligible to attend the annual Corporate Recognition event at Heritage Park based on Cheers awards they received in 2011, and many were nominated for Stars Awards in the top categories. An additional focus will be made on achieving this Transportation Department goal and target in 2013 through recognition provided formally through the Corporate rewards and recognition program. 🌟
- PM5.4: Transportation reduced its lost time claims frequency by nearly 15% to 6.4, which was close to the 2012 target. 🌟
- Transportation continues to provide a safe and healthy work environment including employee education and engagement activities (e.g. NAOSH Week, Safe Driving Week, Safety Leadership newsletter) and other actions such as Calgary Transit's fare box guarding initiative and "Lend a hand, throw some sand" program. 🌟
- Roads piloted training sessions on "Incident Investigation for Managers"; increased its safety inspections and meetings; updated its Hazardous Assessment document; provided more safety topics in its newsletter and digital displays; and improved its orientation to include more safety information, including site hazard awareness and fatigue management 🌟
- The MyRoads Learning Management System was launched in November. 🌟
- Roads personnel wrote four technical papers published by the Transportation Association of Canada (TAC) and one paper published by the Canadian Technical Association of Canada (CTAA). 🌟
- Numerous Calgary Transit worksite improvements were made, including upgrading lighting at the Oliver Bowen Maintenance Facility, Anderson Yard, Spring Gardens and Victoria Park Garage, to increase employee visibility and safety; purchasing a scissor lift to improve safety for Oliver Bowen staff; renovating the Anderson Garage office area; and completing an overflow parking lot and new sidewalk at Victoria Park garage. 🌟
- Calgary Transit launched a new recruitment process, including updating calgarytransit.com and holding a job fair that resulted in 400 applications. 🌟
- Calgary Transit also improved its training program to increase trainee vehicle driving and instructional time in 2013, and began developing an LRV simulator project, including preparing a simulator training room and selecting a vendor. 🌟
- Calgary Transit trained and graduated 58 operators of shuttles, buses and the CTrain, and trained 21 supervisors and relief supervisors in Leading for Safety Excellence. 🌟

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

Community	Places	Mobility	Business	Organization	Finance
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# TRANSPORTATION: Departmental Outcomes, Performance Measures and Targets for Council Approval

- An electronics (e-waste) recycling event for Calgary Transit employees raised environmental awareness and collected 3,265 kgs of electronic equipment for recycling. 🌟
- Calgary Transit revised its Operator rule and procedure manual and reviewed approximately 100 procedures, policies and codes of practice that help reduce operational risks. These procedures and policies are linked to Calgary Transit's Environmental and Industrial Hygiene programs. 🌟
- Calgary Transit held employee engagement and appreciation events for staff, and supported staff and community involvement in charitable events. This included the United Way bus pull, Stuff a Bus which raised \$180,000 for the Calgary food bank, and Magic of Christmas, with Calgary Transit donating 17 buses to deliver gifts, clothing and food to more than 300 homes, hospitals, shelters and nursing homes on Christmas Eve. 🌟
- Transportation Infrastructure held simulation training for project risk management. 🌟
- Transportation Infrastructure began a six-month Mentorship Pilot Program that will conclude in March 2013. 🌟
- Transportation Infrastructure staff participate in several Corporate programs, including the Corporate Project Management Framework and Project Excellence group. 🌟

Departmental Outcomes		Performance Measures	2012 Actual	2012 Target	2011 Actual
Community	6C A safe, clean and accessible transportation system is provided.	PM6.1 Percent of transit fleet accessible to all Calgarians.	84%	83%	82%
		PM6.2 Number of traffic safety reviews on the existing transportation network.	1	3	0
		PM6.3 Percent of time that Roads completes Snow and Ice Control (SNIC) on priority 1 through lanes within 24 hours.	100%	92%	100%
		PM6.4 Percent of time that Roads completes Snow and Ice Control (SNIC) on priority 2 through lanes, which includes the on-street marked cycling network, within 48 hours.	100%	92%	100%

- PM6.1: Roads initiated three traffic safety reviews in 2012, completing the Memorial Drive review by yearend. The other reviews are continuing. 🌟
- PM6.3/PM6.4: Roads achieved 100% ratings on PM6.3 and PM6.4 due to favourable winter weather conditions and improved operational deployment plans. 🌟
- Sidewalk and pathway accessibility was improved through numerous projects, including bus aprons built or extended at 65 locations, sidewalk connectors at 11 locations, 65 wheel chair ramps on sidewalks, and 25 wheelchair ramps on pathways. 🌟
- Roads transitioned 60% of its sweeper fleet to a contractor, which will save \$5 million over the next five years. The City's 15,000 lane kilometres were swept in two months instead of the usual three. (CFP-Z2). 🌟
- Lighting upgrades were completed on ramps and pedestrian overpasses at Rundle and Marlborough stations (CFP-C4\*). 🌟
- Calgary Transit installed new high definition cameras on CTrain platforms and hired an additional 12 peace officers. Calgary Transit Public Safety & Enforcement participated on the Joint Graffiti Investigation Team, which focuses on prevention, education and enforcement. Early successes have included the arrest of suspects charged with thousands of dollars of graffiti vandalism to Calgary Transit. (CFP-C2). 🌟
- Council approved a pilot program to expand low income fare program eligibility to youth, in collaboration with Community and Neighbourhood Services. 🌟
- Access Calgary completed a business process review, identifying opportunities for streamlining processes and improving efficiency. 🌟
- Access Calgary delivered more than 1.1 million trips with an on-time performance of more than 88%; handled close to 1.1 million phone calls; conducted 2,771 eligibility interviews and travel trained 74 customers. 🌟
- The 7 Avenue corridor LRT platform improvements were completed, including new Kerby Centre-Downtown West platforms, and new City Hall platforms. The project included extending all 7 Avenue platforms to improve accessibility and accommodate future four-car CTrains. Platforms at Heritage and Fish Creek stations were also extended, to improve accessibility and accommodate future four-car CTrains. 🌟

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

## TRANSPORTATION: Operating Budget Summary

Business Unit / Budget Program (\$000s)	2012 Actual	2012 Variance
Calgary Transit	181,901	4,844
Roads	137,875	(1,486)
Transportation Infrastructure	0	0
Transportation Planning	9,895	(23)
GM - Transportation	1,619	29
<b>Total Transportation</b>	<b>331,290</b>	<b>3,364</b>
<b>&gt; \$250K FAVOURABLE VARIANCE; &gt; (\$250K) (UNFAVOURABLE) VARIANCE</b>		

•Calgary Transit's favourable variance is the result of higher than budgeted ridership partially offset by increased salary expenses. As per Council approval during the 2013-2014 Business Plan and Budget Adjustment deliberations, this positive variance will be used for one time, Sustainable Transit Funding initiatives in 2013 and 2014.  
 •Roads' unfavourable variance is primarily due to higher street light electricity rates.

Business Unit	2012 Budget (\$000s)	2012 Actual (\$000s)
CT	186,745	181,901
ROADS	136,389	137,875
TI	0	0
TP	9,872	9,895
GM-TRANS	1,648	1,619

The above financial numbers and variance explanations are provided prior to final external audit confirmation. Numbers may not add due to rounding.

# TRANSPORTATION: Capital Budget Summary

Business Unit / Budget Program (\$000s)	2012 Net Budget	YTD Spending	
Calgary Transit	189,742	118,357	<p>Transportation's capital spent is closer to the 75% target with 66% capital budget spent to date. This is higher than average percentage for the last five years.</p> <p>Transportation completed several major projects in 2012, including</p> <ul style="list-style-type: none"> <li>•NE LRT Extension to Saddle Ridge,</li> <li>•West LRT,</li> <li>•LRT 7 Avenue Corridor Enhancement, and Peace Bridge .</li> </ul> <p>The following are updates on the major capital projects:</p> <ul style="list-style-type: none"> <li>•96 Avenue North - Deerfoot Trail to 6 Street NE</li> </ul> <p>Road works construction is substantially complete, with only a short connecting piece at the Airport Trail/Deerfoot Trail interchange and top lift paving outstanding. The completion of the bridge has been delayed to 2013 due to discovery of deck deficiencies. Further investigation has been undertaken.</p> <ul style="list-style-type: none"> <li>•Airport Trail Tunnel</li> </ul> <p>The walls of the tunnel are completed (100% poured). Continuing working on the fireproofing inside the tunnel and formwork and reinforcement on the portal walls.</p> <ul style="list-style-type: none"> <li>•52 Street SE</li> </ul> <p>The completion of the project will be done as soon weather permits (likely in spring 2013).</p> <ul style="list-style-type: none"> <li>•Bus Purchase</li> </ul> <p>Received 20 40-foot buses and 22 of 30 shuttle buses. Received two Compresses Natural Gas (CNG) buses out of four that are ordered for pilot study.</p> <ul style="list-style-type: none"> <li>•Pedestrian and Cycling Mobility</li> </ul> <p>Installed 47 wayfinding signs in Centre City. Completed bike and pedestrian improvements for the West LRT communities, Centre City and various other locations throughout the city.</p> <ul style="list-style-type: none"> <li>•Pavement Rehabilitation</li> </ul> <p>Several projects have been completed on time and on budget: Canyon Meadows Drive from Macleod Trail to Bow Bottom Trail, Acadia Drive from Canyon Meadows Drive to 120 Avenue SE, Bonaventure Drive SE from Fairmount Drive to Anderson Road and Glenmore Trail/Macleod Trail/ Deerfoot Trail including ramps.</p>
Roads	76,544	49,543	
Transportation Infrastructure	571,762	388,099	
<b>Total Transportation</b>	<b>838,048</b>	<b>555,999</b>	

Business Unit	2012 Budget (\$000s)	YTD Spending (\$000s)
CT	189,742	118,357
RDS	76,544	49,543
TI	571,762	388,099

Transportation's capital spent is closer to the 75% target with 66% capital budget spent to date. This is higher than average percentage for the last five years.

Transportation completed several major projects in 2012, including

- NE LRT Extension to Saddle Ridge,
- West LRT,
- LRT 7 Avenue Corridor Enhancement, and Peace Bridge .

The following are updates on the major capital projects:

- 96 Avenue North - Deerfoot Trail to 6 Street NE

Road works construction is substantially complete, with only a short connecting piece at the Airport Trail/Deerfoot Trail interchange and top lift paving outstanding. The completion of the bridge has been delayed to 2013 due to discovery of deck deficiencies. Further investigation has been undertaken.

- Airport Trail Tunnel

The walls of the tunnel are completed (100% poured). Continuing working on the fireproofing inside the tunnel and formwork and reinforcement on the portal walls.

- 52 Street SE

The completion of the project will be done as soon weather permits (likely in spring 2013).

- Bus Purchase

Received 20 40-foot buses and 22 of 30 shuttle buses. Received two Compresses Natural Gas (CNG) buses out of four that are ordered for pilot study.

- Pedestrian and Cycling Mobility

Installed 47 wayfinding signs in Centre City. Completed bike and pedestrian improvements for the West LRT communities, Centre City and various other locations throughout the city.

- Pavement Rehabilitation

Several projects have been completed on time and on budget: Canyon Meadows Drive from Macleod Trail to Bow Bottom Trail, Acadia Drive from Canyon Meadows Drive to 120 Avenue SE, Bonaventure Drive SE from Fairmount Drive to Anderson Road and Glenmore Trail/Macleod Trail/ Deerfoot Trail including ramps.

Detailed explanations on operating variance and capital projects are provided in the December EIR.

The above financial numbers and variance explanations are provided prior to final external audit confirmation. Numbers may not add due to rounding.

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

### MAJOR INITIATIVES AND SIGNIFICANT EVENTS

- A Green Cart pilot was launched in four communities. Residents reduced their garbage by 42% and diverted 1.8 million kilograms of organic material from landfill. A survey of residents found that 85% were satisfied with the service and 91% supported a city-wide food and yard waste program. (CFP-P9\*, Z2, Z7)
- Considerable resources were dedicated to providing coordinated responses to emergency events including; the Calgary Metals Fire; a heavy rainfall event that caused sediment to enter the distribution system impacting portions of six Northwest communities and resulting in the issuance of a precautionary boil water advisory; spring runoff causing higher water levels; and the Crowchild Trail main break. (CFP-C7\*, Z7)
- A 2012 Biosolids Program was developed to help address increased biosolids volumes due to population growth and potential changes to provincial regulatory requirements. The development of a sustainable long-term plan will continue in 2013. (CFP-C7\*, Z2)
- The Riverbasin and Watershed Management work plan was developed to ensure an integrated approach to manage natural resources to protect river water quality. The work plan includes the preparation of a Drainage Financial Plan to support programs for watershed protection, such as riparian area protection and enhancement, water quality improvements and community drainage improvements. The work plan will guide the continued efforts in 2013 and 2014. (CFP-C7\*, Z2)

### SUMMARY OF PERFORMANCE

- UEP continued to work and support the community and The Corporation to take action to protect the environment and The City is on track to achieve long-term land, air and water goals. (CFP-C7\*,P9\*,P8, Z7)
- The 2012 corporate lost time claims frequency was 4.5, above the target of 4.2. The Corporation showed improvement from the 2011 actual of 4.7. The development of a Corporate Safety Strategy and a Corporate-wide Emergency Response Management Program and a focus on risk-based decision-making will support continued improvement in safety performance.(CFP-Z6)
- Lower than anticipated revenues in the Utilities budgets resulted in budget pressures during the year. By reducing operating expenses and adjusting capital budgets, the Utilities ended the year on budget. (CFP-C7\*,P9\*, Z2, Z7)
- The implementation of UEP's business plan and budget for 2012 supported The City in achieving of goals identified in Council's Fiscal Plan and the 2020 Sustainability Direction.

### EFFICIENCY & EFFECTIVENESS

- Environmental & Safety Management (ESM) changed its organization, realigned responsibilities and improved business processes to reduce expenses. (CFP-Z2)
- Efficiencies achieved through the city-wide implementation of automated garbage collection funded the delivery of the Green Cart Pilot Program without impacting service levels for other programs. (CFP-P9\*, Z2)
- New collection route designs were implemented in 55 communities to improve operational efficiency for both blue and black cart service enabling WRS to better accommodate city growth without increasing fleet and staff costs. (CFP-P9\*, Z2)
- The Utilities developed a Master Plan to advance the use of automation in control systems. The plan provides for more effective monitoring and process controls of water and wastewater treatment plants, lift and pump stations and reservoir facilities. (CFP-C7\*, Z2)
- A new technology-solution was implemented and will be used for the management and tracking of all development approval submissions to Water Resources. Efficiencies achieved with the new system include the ability to report on the status of submissions and share real-time information with other teams, and automation of the information management of the approvals process. (CFP-C7\*, Z2)
- The optimization of power generation at the Bonnybrook Wastewater Treatment Plant resulted in a reduction in natural gas and electricity costs of \$1.2 million. (CFP-C7\*, Z2)

### CHALLENGES

- Although power generation improvements at the Bonnybrook Wastewater Treatment Plant resulted in reduction in natural gas and electricity costs, higher than budgeted energy rates put added pressure on the operating budget.
- Growth pressure will put increased demands on the environment and infrastructure. UEP will continue to work with other departments to move forward on the Framework for Growth and Change to achieve the vision of the Municipal Development Plan.
- Labour market pressures may impact the ability to retain and attract employees with the skills and competencies needed to achieve long-term business goals. UEP will continue to work with Human Resources to monitor trends and move forward on the strategies and actions identified in its workforce outcome.
- Higher than usual emergency events required H2OC (Waters' emergency response centre) activation and redeployment of resources to ensure effective responses. The collaborative effort through the H2OC ensured the protection of public health and timely and reliable information sharing with Calgarians.

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

Departmental Outcomes		Performance Measures	2012 Actual	2012 Target	2011 Actual
<b>Community</b> 1C UEP engages customers and stakeholders in timely dialogue to improve decision-making, demonstrate value, and foster understanding of services to align with citizen and customer expectations.		PM1.1 Calgarians' satisfaction with residential garbage collection.	94%	90%	93%
		PM1.2 Calgarians' satisfaction with residential Blue Cart collection.	90%	80%	84%
		PM1.3 Calgarians' satisfaction with drinking water quality.	95%	90%	93%
		PM1.4 Customer service satisfaction index for Water frontline services.	86	85	NA
		PM1.5 Emergency water or wastewater system response completed on time.	90%	95%	NA
		PM1.6 Emergency water or wastewater system repair completed on time.	96%	90%	NA
		PM1.7 Customers that experienced zero water service interruptions longer than 24 hours.	98%	98%	NA
		PM1.8 Customers that experienced zero wastewater service back-ups in the past year.	98%	98%	NA
		PM1.9 UEP 3-1-1 service requests completed on time.	96%	88%	93%

- PM1.1, 1.2 and 1.3: Calgarians' satisfaction with residential garbage collection, blue cart collection and drinking water quality continues to be high. Satisfaction with City-operated recycling programs was rated at 88%. Calgarians rated these four services in the top 10 in terms of importance for all City services. (CFP-C7\*,P9\*, Z7) 🌟
- PM1.5: Water Services will review data and business processes to make improvements to ensure that information recorded accurately reflects the actual response times.
- Citizen satisfaction results for the City's environmental performance continues to increase climbing to 83%, up 20 percentage points when compared to 2007. (CFP- Z7) 🌟
- Citizens and stakeholders shared perspectives and ideas on how to remove barriers and increase recycling opportunities for the industrial, commercial and institutional; construction and demolition; and multi-family sectors to inform program development. (CFP-P9\*, Z2, Z9) 🌟
- A survey of residents involved in the Green Cart pilot found that 85% were satisfied with the service and 91% support a city-wide food and yard waste program. (CFP-P9\*, Z2) 🌟
- The Utilities responses to several emergency events (e.g. heavy rainfall, Crowchild Trail main break) focused on protecting public health and providing timely information to impacted Calgarians. (CFP-Z9) 🌟
- Work was completed on a new scalehouse, entrance, Throw 'N' Go and construction and demolition recycling pad at Spyhill Landfill, providing improved customer service by reducing wait times and making it easier for customers to divert recyclable materials. The new entrance also improves safety for customers and staff. (CFP-P9\*, Z2, Z7, Z9) 🌟

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

Community	Places	Mobility	Business	Organization	Finance
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## UTILITIES & ENVIRONMENTAL PROTECTION: Departmental Outcomes, Performance Measures and Targets for Council

Departmental Outcomes		Performance Measures	2012 Actual	2012 Target	2011 Actual
<b>Community</b> 2C UEP's financial management is focused on investing in facilities and services that deliver the best value for money to meet current and future needs, and support stable and predictable rates and service levels.		PM2.1 Tonnes of carbon registered per year on a public offset registry.	117,528	200,000	NA
		PM2.2 Annual operations and maintenance cost of waste collection per household.	\$83	\$83	\$88
		PM2.3 Annual operations and maintenance cost of waste disposed at landfills per tonne.	\$38	\$46	\$30
		PM2.4 Annual water treatment and distribution operations and maintenance costs per capita.	\$58	\$64	NA
		PM2.5 Annual wastewater collection and treatment operations and maintenance costs per capita.	\$52	\$51	NA
		PM2.6 Water utilities total debt. (billion)	\$1.5B	<\$2B	NA
		PM2.7 Water utilities capital maintenance financed with cash.	28%	5%	NA
		PM2.8 Water utilities debt to equity ratio.	71/29	75/25	NA

- PM2.1: The City registered more than 117,000 tonnes of offsets from the Shepard Landfill Gas and Roads' EnviroSmart Streetlight Retrofit projects. The target was not met as emission reductions from the purchase of renewable electricity (165,000 tonnes,) an intended contributor to the measure, were determined to be ineligible within the Alberta Offset System. A report to Council will be brought forward in 2013 with a review of the program. (CFP-Z2) 🌟
- PM2.2: With a continuing focus on ensuring operational efficiency, WRS achieved a \$5 reduction in cost per household for waste collection compared to 2011, while increasing service to almost 5,000 new homes. (CFP-P9\*, Z2, Z7) 🌟
- PM2.5: Per capita costs for wastewater collection and treatment operations and maintenance costs were higher due to challenges faced with the management of biosolids, which accounts for approximately 20% of the value of this measure. (CFP-C7\*, Z2, Z7) 🌟
- PM2.7: With higher than expected revenues in the last months of 2012 and lower than anticipated spending on capital maintenance, the Utilities achieved better than the target. The Utilities will continue to monitor cash financing to ensure alignment with financial sustainability goals. (CFP-C7\*, Z2, Z7) 🌟
- For the year 2012, lower than anticipated revenues, higher than anticipated energy costs, and an increase in the volume of biosolids resulted in pressures on the Utilities budget. By optimizing power generation at Bonnybrook Wastewater Treatment Plan, managing vacancies to reduce salary and wages, reducing business expenses and adjusting the capital plan, the Utilities remains on track to achieving its medium and long-term financial sustainability goals. (CFP-C7\*, Z2, Z7) 🌟

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

Departmental Outcomes		Performance Measures	2012 Actual	2012 Target	2011 Actual
<b>Places</b> 3P UEP works with the community, the region and The Corporation to achieve land, air, and water goals to help conserve, protect and enhance the environment.		PM3.1 City-owned properties screened through the Environmental Liability Assessment Program.	85%	76%	74%
		PM3.2 Cumulative number of current vacant former gas station sites actively pursued for the purpose of returning to productive community use.	2	2	0
		PM3.3 Cumulative area of investigated, remediated or risk-managed City-owned land. (hectares)	122	78	NA
		PM3.4 Reduction in Corporate greenhouse gas emissions.	43%	35%	26%
		PM3.5 Materials recycled per household for Blue Cart. (kilograms)	192	205	193
		PM3.6 Waste collected per household. (kilograms)	683	635	664
		PM3.7 Waste landfilled per capita. (kilograms)	556	580	629
		PM3.8 Bow River downstream water quality index.	86	>80	NA
		PM3.9 Provincial regulations met for treated drinking water.	98%	100%	100%
		PM3.10 Provincial regulations met for treated wastewater.	100%	100%	99%
		PM3.11 Single family average daily water consumption per person. (litres per capita per day)	237	255	239
		PM3.12 Annual river water withdrawals. (megalitres)	178,458	<215,000	179,625

- PM3.2: ESM worked with community and corporate stakeholders to advance the remediation or development of two former vacant gas station locations in Calgary. One site is being considered for an interim land use and a development application was submitted for the other. (CFP-P1) 🌟
- PM3.5 and 3.6: The amount of materials recycled per household was less than anticipated, but similar to the amounts recycled in 2011. Waste collected per household was higher than the target. WRS will undertake a study of materials being collected in both the residential blue cart and black cart to determine the actions needed to maximize recyclable collection and review if targets are appropriate. (CFP-P9\*) 🌟

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

Community	Places	Mobility	Business	Organization	Finance
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## UTILITIES & ENVIRONMENTAL PROTECTION: Departmental Outcomes, Performance Measures and Targets for Council

- PM3.9: A localized heavy rainfall event in June caused sediment to enter the water distribution system impacting portions of a six Northwest communities for six days. The Utilities coordinated with Alberta Health Services to issue a precautionary boil water advisory, acted immediately to isolate and correct the problem, and provided timely information to impacted Calgarians. Water produced at the water treatment plants met all provincial regulations. (CFP-C7\*, Z7) 🌟
- Residents participating in the Green Cart pilot reduced their garbage by 42% and diverted 1.8 million kilograms of organic material from landfill. (CFP-P9\*, Z7) 🌟
- The commercial composting program was expanded to Spyhill and Shepard landfills, which almost doubled the amount of organic material diverted from all sites from 9 million kilograms in 2011 to 17 million in 2012, contributing to the achievement of the 80/20 by 2020 waste diversion goal. (CFP-P9\*, Z7) 🌟
- The Riverbasin and Watershed Management work plan was developed to ensure an integrated approach to manage natural resources to protect river water quality. The work plan includes the preparation of a Drainage Financial Plan to support programs for watershed protection, including riparian area protection and enhancement, water quality improvements and community drainage improvements. (CFP-C7\*, P8, Z7) 🌟
- A flood inundation mapping project was completed, reflecting several years of analysis, measurement and inspection of both the Elbow and Bow Rivers and resulting in an increased understanding of how the rivers perform allowing us to better prepare for high flows and flooding risks. (CFP-C7\*, P8, Z7) 🌟
- A North American Study by the Economist ranked Calgary the number one city for water conservation efforts. Calgary achieved the top water score of 94.1 among 27 large cities in Canada and the U.S. (CFP-C7\*, Z7) 🌟
- The City continued to reduce the impact of its operations on the environment through a variety of initiatives, such as: expanding the renewable diesel program using more than 4.6 million litres and reducing GHG emissions by 1,721 tonnes; providing rechargeable batteries to City business units to prevent 80,000 single use batteries from going to landfill annually; exceeding the 50% recycled content paper target by 24% one year ahead of schedule; and delivering “Green Driver” awareness training to 600 drivers in The Corporation. (CFP- Z7, Z10) 🌟

Departmental Outcomes		Performance Measures	2012 Actual	2012 Target	2011 Actual
Places	4P UEP employs a full life cycle approach to the systematic acquisition, operations, maintenance, replacement and disposal of land and assets to maximize economic, environmental and social benefits, manage risk and achieve business goals.	PM4.1 Serviced land supply (water, wastewater and drainage) aligned with Corporate growth management plan. (years)	5.8	3 to 5	NA
		PM4.2 Water, wastewater and drainage systems assessed to be in good or fair condition.	96%	95%	95%
		PM4.3 Projected remaining years of water treatment capacity.	10	≥5	NA
		PM4.4 Projected remaining years of wastewater treatment capacity.	6	≥5	NA
		<ul style="list-style-type: none"> <li>• PM4.1: Water, wastewater and stormwater infrastructure are key enablers for growth. There is uncertainty in both the amount of growth that is projected and the strategic priorities for areas of growth. This uncertainty affects the potential response required by investment plans to support strategic growth decisions, and the effort required to effectively contribute to area structure plans and to evaluate future outline plans. (CFP-C7*, P1) 🌟</li> <li>• PM 4.4: The years of remaining wastewater treatment capacity is nearing 5 years, an indicator that planning and design for the next wastewater treatment plant expansion should proceed within the next year given the length of time required to deliver a plant expansion. (CFP-C7*, Z7)</li> </ul>			

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

Community	Places	Mobility	Business	Organization	Finance
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## UTILITIES & ENVIRONMENTAL PROTECTION: Departmental Outcomes, Performance Measures and Targets for Council

- Significant engineering and planning continues for the development of a single family city-wide organics facility. This infrastructure is critical to divert food and yard waste and potentially support biosolids management. (CFP-C7\*, P9\*, Z7) 🌟
- Work continued to support the Corporate Project Management Framework including development of new standards and guidance documents and staged implementation. (CFP-Z2, Z7, Z10) 🌟
- UEP commissioned a review of all department technology projects, which resulted in the creation of a program to define a technology strategy. The strategy will outline the major technology directions for UEP aligned with business objectives and provide guidelines for governance, infrastructure and financial components. (CFP-Z2, Z5, Z7) 🌟

Departmental Outcomes		Performance Measures	2012 Actual	2012 Target	2011 Actual
Organization	5Z UEP employees flourish in a safe, supportive and challenging work environment where they see how their contributions link to building a great city.	PM5.1 UEP lost time claims frequency.	3.3	6.0	4.8
		PM5.2 UEP employees who agree or strongly agree that they know and understand the objectives of their business unit.	69%	71%	71%
		PM5.3 UEP leader participation in leadership development opportunities.	100%	100%	100%

- PM5.1: The improvement in UEP's lost time claims frequency is attributed to the reduction in injuries due to automation of waste collection. (CFP-Z6) 🌟
- PM5.2: To address feedback from employees that want to better understand business goals, a tool kit was developed to support leaders to explain the business plan and budget and how employees contribute to achieving goals. (CFP-Z6) 🌟
- Employees operating trucks used for automated collection provided positive feedback on a hand therapy pilot designed to prevent repetitive strain injuries to hands and wrists. Due to the success of the pilot, WRS expanded the program to landfill sites and included not only prevention of hand and wrist injuries, but also neck and shoulder problems. (CFP-Z6) 🌟
- By reviewing incidents and providing field training, the number of preventable WRS vehicle and equipment incidents in 2012 dropped by 33% compared to 2011. (CFP-Z6) 🌟
- Employees continued to demonstrate their commitment to delivering quality public service and protecting public health and the environment through their day-to-day efforts and responses to various emergency events. 🌟
- A continued focus on face-to-face communication supported UEP leaders in connecting with employees and promoted conversations about important workplace topics such as safety, customer service and achievement of business goals. (CFP-Z6) 🌟
- UEP continued to support learning and development opportunities for employees across the organization to develop and hone needed skills and competencies. Managers, supervisors and foreman participated in leadership development programs to support them in a continued focus on being more effective leaders. (CFP-Z6) 🌟

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

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

Departmental Outcomes		Performance Measures		
		2012 Actual	2012 Target	2011 Actual
<b>Organization</b> 6Z UEP leads The Corporation to foster a safe workplace for all City employees.	PM6.1 Corporate score for 2013 Certificate of Recognition external safety audit.	NA	NA	NA
	PM6.2 Corporate lost time claims frequency.	4.5	4.2	4.7

- PM6.2: The 2012 corporate lost time claims frequency was 4.5, above the target of 4.2. The Corporation showed improvement from the 2011 actual of 4.7. To support The Corporation in continuing to reduce the number of employees off work due to injuries, the development of a corporate-wide safety risk register was initiated with an analysis of key safety performance metrics and trends over the past 3 to 7 years. This will be used to address the areas of highest risk to The City as a whole and to focus resources. (CFP-Z6) 🌟
- Work began to develop a Corporate Safety Strategy to support The City in creating the foundation for behaviours, practices and systems that build commitment to working safely and that are integrated into everyday work. (CFP-Z6) 🌟
- Improvements to procedures related to the investigation of incidents, near misses and hazardous conditions were made to support leaders across The City to foster a safe workplace for employees, contractors and volunteers. These improvements focus on prevention by understanding and addressing underlying causes and supporting increased reporting. (CFP-Z6) 🌟
- ESM initiated development of a Corporate-wide Emergency Response Management Program to ensure the safety of employees, contractors and visitors in the event of an emergency at City facilities. Work included a gap and opportunity analysis; risk analysis; and drafting of emergency response plans for three large multi-tenant facilities. (CFP-Z6) 🌟
- The Corporate-wide action plan submitted to The City's certifying partner, Alberta Municipal Health & Safety Association, was approved and The City began implementing the actions in preparation for the 2013 external Certificate of Recognition audit. Based on two areas of opportunity identified in 2010, significant work was done to address incident management and emergency response. (CFP-Z6) 🌟

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



## UTILITIES & ENVIRONMENTAL PROTECTION: Operating Budget Summary

Business Unit / Budget Program (\$000s)	2012 Actual	2012 Variance	
<b>Utilities (Water Resources and Water Services)</b>	0	0	<b>Utilities</b>
Environmental & Safety Management	7,746	605	The operating budget variance at year-end was zero. Higher revenues than expected in the last months of the year, coupled with the significant efforts that were made to manage in the face of a revenue shortfall and a revised capital program, improved the year end position of the Utilities. This all resulted in a larger than expected transfer to the sustainment reserve. The sustainment reserve balance is still being built to the target of 10%.
Waste & Recycling Services	35,165	679	<b>Environmental &amp; Safety Management</b>
<b>Total Environmental Protection</b>	<b>42,911</b>	<b>1,284</b>	The year-end operating variance is \$605 thousand favourable primarily due to continued temporary vacancies that will be filled in early 2013.
GM - Utilities & Environmental Protection	515	0	<b>Waste &amp; Recycling Services</b>
			All financial commitments were achieved within the operating budget. In tax-supported activities, the overall net variance is favourable primarily due to ongoing efficiencies in residential collection services.
<b>Total Utilities &amp; Environmental Protection</b>	<b>43,426</b>	<b>1,284</b>	
<b>&gt; \$250K FAVOURABLE VARIANCE; &gt; (\$250K) (UNFAVOURABLE) VARIANCE</b>			

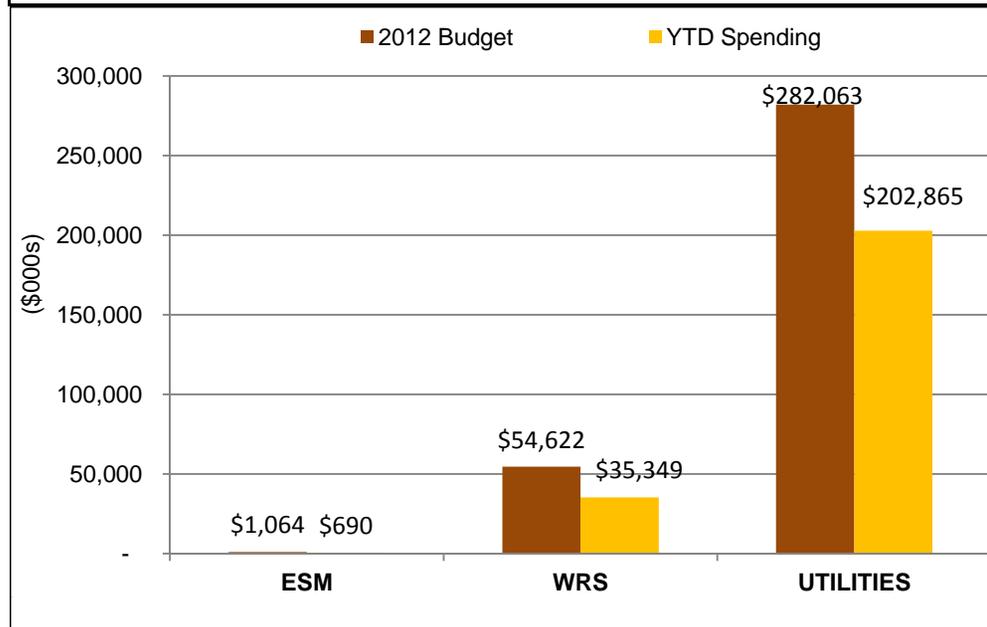
Business Unit	2012 Budget	2012 Actual
UTILITIES	\$0	\$0
EM	\$8,351	\$7,746
WRS	\$35,844	\$35,165
GM-UEP	\$515	\$515

In non-tax supported programs (blue cart recycling, and landfill operations), revenue is overall 1% favourable. Favourable variances in non-tax supported programs resulted in a larger than expected contribution to reserve. Total contribution from operations to reserve was \$22 million and will be used to fund future diversion and landfill capital projects.

The above financial numbers and variance explanations are provided prior to final external audit confirmation. Numbers may not add due to rounding.

## UTILITIES & ENVIRONMENTAL PROTECTION: Capital Budget Summary

Business Unit / Budget Program (\$000s)	2012 Budget	YTD Spending
Environmental & Safety Management	1,064	690
Waste & Recycling Services	54,622	35,349
<b>Total Environmental Protection</b>	<b>55,686</b>	<b>36,039</b>
Utilities (Water Resources & Water Services)	282,063	202,865
<b>Total Utilities</b>	<b>282,063</b>	<b>202,865</b>
<b>Total UEP</b>	<b>337,749</b>	<b>238,904</b>



### Utilities

• In the face of anticipated revenue shortfalls, the Utilities adjusted their capital program to align with priorities and ensure the highest value projects proceeded. These adjustments and the monitoring of capital expenditures resulted in a year-end capital spend rate of 73%.  
 • Two of the major projects completed by the Utilities include the Macleod Trail Feedermain Loop and West Pine Creek Trunk. These projects enable the Utilities to continue to meet the 3 to 5 year serviced land target.

### Environmental & Safety Management

The 2012 spending focused on Corporate environmental programs, including waste tracking initiatives, green driving simulators and the initial project phases of the safety, energy and environmental data tracking technology project. The capital spend rate was 65%. A delay in the initiation of the technology project is the primary reason for the spending rate.

### Waste & Recycling Services

Capital spending rate was 65%. One of the major projects completed was the Spyhill landfill scalehouse and entrance, which will improve customer service and increase safety.

Federal gas tax funding of \$14.6 million was used to fund leachate treatment, remediation, landfill gas, stormwater collection and treatment and building and facilities project.

Detailed explanations on operating variance and capital projects are provided in the December EIR.

The above financial numbers and variance explanations are provided prior to final external audit confirmation. Numbers may not add due to rounding.

## CORPORATE ADMINISTRATION: Departmental Outcomes, Performance Measures and Target

Throughout 2012, Corporate Administration continued to support Council, the City Manager, City Clerk and Chief Financial Officer through the provision of high quality, professional services. Through sound financial leadership, legal advice and counsel, and administrative management, Administration is able to provide quality public service to all Calgarians. Corporate Administration supported Council's Fiscal Plan through a number of major initiatives and continued to seek out ways to provide services more efficiently and effectively.

### MAJOR INITIATIVES

- Following on the Memorandum of Understanding signed on 2012 June 18, the City Manager's Office (CMO) commenced negotiations with the Government of Alberta on proposed legislation to enable the creation of a charter for The City of Calgary. The intention of the proposed charter is to define and enable a new and modern relationship between The City and the provincial government. (CFP-F1)
- The Chief Financial Officer's Department (CFOD) worked with all other City departments to prepare and present to Council the 2013-2014 business plan and budget adjustments.
- Law continues the consolidation of all of its divisions. Litigation and Prosecutions have now moved to the Municipal Building. Having legal services in one location fosters sharing of ideas and collaboration. It also streamlines the gathering of expertise for input on legal opinions.
- The Zero Based Review pilot of Fleet Services was completed and Zero Based Reviews of Parks and Roads have been initiated. (CFP-Z4\*)
- The City Manager's Office worked with other departments to develop The City's advocacy position regarding the federal government's proposed new Long-Term Infrastructure Program (LTIP). The City encouraged the federal government to provide flexible funding that will enhance sustainability, with a particular focus on investments in public transit, water and wastewater systems and affordable housing. Two submissions outlining The City's position were prepared, which were sent under the Mayor's signature. (CFP-F2) 🌈
- The CFOD completed User Acceptance Testing for the upcoming Financial Supply Chain Management (FSCM) upgrade to 9.1. Staff from across the Corporation participated in testing of the system.
- Within Law, legal and risk areas prepared annual reports and presented them to Audit Committee.
- The CFOD successfully implemented the new City Ownership On-Line (COOL) system that contains property ownership information (location, roll number, legal description, school declaration information) of all properties in Calgary. This system ensures many important documents, such as assessment notices and tax bills are mailed to the correct mailing addresses
- Within the CFOD, Finance & Supply upgraded to the latest version of its treasury management system. This is a more robust "vendor hosted" (cloud) system with enhanced financial reporting and control functions.

- The Office of Sustainability developed and tested two sustainability tools: Sustainability Appraisal and Social Return on Investment in cross corporate initiatives. 🌈
- The City Manager's Office completed the Calgary Food Systems Assessment and Action Plan which was approved by Council on 2012 June 25. 🌈

### AWARDS & DISTINCTIONS

- The City of Calgary received the Distinguished Budget Presentation Award from the Government Finance Officers Association for the 2012-2014 Business Plans and Budgets.
- The City of Calgary won the Canadian Award for Financial Reporting for the fiscal year ended December 31, 2010. The award was received in 2012 February.
- The City of Calgary was also awarded the Willis Award for Innovation by the Canadian Association of Municipal Administrators for Our City, Our Budget, Our Future; citizen engagement in a new approach to business planning and budgeting.

### EFFICIENCY & EFFECTIVENESS

- The CFOD released the Accounts Payable Electronic Exchange (APEX) APEX is used to process the large electronic files from corporations such as Telus Mobility and Enmax. APEX will handle over 150,000 transactions yearly with over \$75 million in payments.
- Within City Clerk's, census inquiries that deal with data requests or census taker recruitment are now being accepted by and responded to by email.

### OPERATING BUDGET PERFORMANCE

- Corporate Administration had an overall unfavourable variance of approximately \$1.5 million for 2012. This is due primarily to hail damage from the severe weather incident and higher insurance claims.

### CAPITAL BUDGET PERFORMANCE

- Within Law, security projects are in the planning stage, the relocation in City Annex has been postponed to 2013 due to construction delays.
- Procurement Card Industry (PCI) project audit has been completed and The City has successfully obtained PCI certification and the new security measures for credit/debit card pin pads are now in place. The Electronic Billing project, the software has been purchased and is being implemented as part of the Financial Supply Chain Management (FSCM) upgrade project.

## CORPORATE ADMINISTRATION: Departmental Outcomes, Performance Measures and Target

Departmental Outcomes	Performance Measures	2012 Actual	2012 Target	2011 Actual
<p><b>Organization</b></p> <p>1Z CA provides quality professional core services to their client: council, citizens and other City business units, by responsively and accountably managing the City's legal, financial and legislative obligations.</p>	PM1.1 Percentage of CA and CFO 3-1-1 service requests completed within the target timelines.	98.7%	80%	95%
	PM1.2 Percentage of investigations of alleged breaches of City policy and/or criminal conduct initiated within one month of being reported.	100%	100%	100%
	PM 1.3 Percentage of citizen requests for council records completed within three business days from receiving the request.	100%	100%	99.4%
	PM1.4 Percentage of city dwelling units captured by the civic census.	100%	95%	97.7%
	PM1.5 Client rated overall performance of the Chief Financial Officer's Department.	92%	90%	NA
	PM1.6 Number of participants that have participated in the CMO's Integrated Risk Management seminars or consultations.	189	150	120
<ul style="list-style-type: none"> <li>• City Clerk's updated the Council Policy Library website content and several resources for policy developers and all stakeholders including the addition of a new <i>Guide to Writing Council Policy</i>. The resources will help to answer common questions and provide information on the policy review role and process in Electronic Legislative Management Solution (ELMS) Workflow.</li> <li>• Law initiated a multi-business unit project to manage schedule creep.</li> <li>• Supply rolled out the new Vendor Performance Evaluation process for projects with a budget over \$1 million and also completed final revisions to the procurement policy for construction projects less than \$200,000.</li> <li>• In collaboration with Infrastructure Information Services, Supply initiated and developed a well defined Industry Liaison Committee approach that consists of City representatives from Supply Management and IIS, and the Canadian Construction Association (CCA) Board of Directors. The Liaison Committee meet three to four times per year (quarterly). The focus of the committee is to enable identification of key opportunities to improve on processes involving both City and industry related to construction projects.</li> <li>• The CFOD updated and implemented an improved process for accountability reporting on Business Plans and Budgets. (CFP-Z1*)</li> <li>• City Clerk's developed 4 issues of The Pulse newsletter which provides timely information on new and amended Council policies, policy resources and information on The City's legislative governance practices that is relevant to all employees at The City of Calgary.</li> </ul>				

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

## CORPORATE ADMINISTRATION: Departmental Outcomes, Performance Measures and Target

- Supply finalized the Investment Recovery Software replacement strategy.
- Law partnered with other business units to develop guidelines on the Food Truck Pilot program.
- The Office of Sustainability led significant community engagement initiatives such as the Calgary Eats! Food System Assessment and Action Plan, subsequently reorienting the Calgary Food Committee to an action focused body, and revitalizing the imagineCALGARY partnership using innovative social collaboration methods. 🌍

Departmental Outcomes		Performance Measures	2012 Actual	2012 Target	2011 Actual
<b>Organization</b> 2Z CA maintains and strengthens their operations, within a safe workplace, through effective employee attraction, retention and development.		PM2.1 CA and CFO employee satisfaction survey index score.	143	150	143.4
		PM2.2 Percentage of employees satisfied with development opportunities and/or training.	66%	65%	63%
		PM2.3 Percentage of employees that feel sufficiently rewarded for the effort they put into their job, excluding pay; e.g. praise for work well done, Cheers Cards, recognition	47%	57%	55%
		PM2.4 Percentage of level five exempt employees completing career dialogues, including learning and career development plans.	95%	95%	NA
		PM2.5 Combined CA and CFO lost time claims frequency (days/employee).	0.7	0.6	NA
		PM2.6 Percentage of employees who feel working conditions are safe.	87%	88%	83%
		PM 2.7 Percentage of completed work site inspections with action items resolved by due date.	100%	100%	100%
		PM 2.8 CA and CFO employee resignation rate.	3.9%	3.0%	NA

- In response to high turnover, Supply began a quarterly employee survey. Supply worked with HR to create a workforce plan to address the increase in departures.
- The CFOD continues to work on and enhance the Strategic Workforce Program, focusing on the mentorship pilot program, career paths, and succession planning. All workforce program initiatives are in response to pending demographic challenges.
- The CFOD has successfully completed the first year of the Finance Coordinator training program.
- The City Manager's Office explored offering a "deliver to your doorstep" course in "Leadership for Safety Excellence" for managers and supervisors in Corporate Administration to advance the CMO's safety management system in 2013. 🌍
- Within Law, Corporate Security has developed strategic partnerships with business units to help them meet their objectives and meet Corporate Securities' mandate of protecting assets of the City including people, IT and physical property.
- Law has completed career dialogues with all exempt staff to discuss aspirations, skill development and succession planning.

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

## CORPORATE ADMINISTRATION: Departmental Outcomes, Performance Measures and Target

PM2.1 – The employee satisfaction index score was affected by decreases in areas that most heavily impact employee satisfaction, such as work-related stress, feeling appreciated and receiving fair treatment.

PM2.3 – Corporate Administration strives to improve the score by using the Corporate programs offered. Staff have been asked for creative ideas on rewarding employees as restraining expenditures remains a top priority.

PM2.5 – Corporate Administration has a low number of exposure hours compared to other departments. As such, a single incident impacts the measure significantly.

PM2.6 – Some employees cited concerns due to building safety and security as a contributing factor to the low score.

PM2.8 – Increases in resignations occurred in all areas due to private markets increasing hiring and ability to offer more competitive compensation.

Departmental Outcomes		Performance Measures	2012 Actual	2012 Target	2011 Actual
<b>Organization</b> 3Z CA enhances public trust and seeks to meet citizens' expectations through transparent municipal governance, while complying with legislation, policies and procedures.		PM 3.1 Percentage of Council policies posted online (Internet and Intranet) within three business days of approval.	100%	100%	100%
		PM 3.2 Percentage of Council and committee agendas posted online (Internet and Intranet) within legislated timelines.	97.3%	100%	100%
		PM 3.3 Percentage of Council decisions and minutes posted online (Internet and Intranet) within three business days after the meeting.	92.6%	100%	89.9%
		PM 3.4 Percentage of Freedom of Information and Protection of Privacy requests completed within legislated timelines. (Note: all City BUs contribute to this PM target)	96.3%	95%	99.4%
		PM3.5 External Audit: unmodified financial statement opinion and no unaddressed findings.	100%	100%	100%

- Within City Clerk's, the Assessment Review Board established a new website – calgaryarb.ca – which will host the online complaint filing portal. The new domain further enhances the independence of the Assessment Review Board by reinforcing public understanding of the role of the board.
- Law provided training for all new Police recruits as well as Transit Peace Officers on legal issues including case studies on past lawsuits faced by the City.
- The CFOD continues to develop the new property tax system 'PTWeb', which is scheduled to go live in 2014.
- Law assisted client departments on many major initiatives in early stages to ensure compliance with legislation as well as risk identification. This includes P3, Recreation and Transit projects.
- Law provided legal advice to City Clerks on specific FOIP requests, as required.
- The CFOD responded to 45,868 service requests from 3-1-1, closing 96% on-time with 95% closed once.
- Law continues ongoing training initiatives both within the business unit and to client departments regarding the application of legislation to their work.

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

## CORPORATE ADMINISTRATION: Departmental Outcomes, Performance Measures and Target

PM3.2 – Issues with the agenda and minutes management system used by City Clerk’s resulted in some agendas being posted late. In total, 4 out of 150 agendas were posted after the deadline.

PM3.3 – The complexity and length of some Council and Committee meetings resulted in some minutes being posted after the deadline. In total, 11 of 150 sets of minutes were posted a few days after the 3-day deadline.

Departmental Outcomes		Performance Measures	2012 Actual	2012 Target	2011 Actual
<b>Organization</b> 4Z CA leads and coordinates processes that ensure The City continually becomes a more effective, disciplined and sustainable organization.		PM 4.1 Processing cost per accounts payable transaction.	\$3.65	\$3.67	NA
		PM 4.2 Tax Installment Payment Plan and Business Tax Installment Payment Plan accounts per staff (FTE).	24,523	≥23,000	23,927
		PM 4.3 Annual property and business tax bills processed per staff (FTE).	78,312	≥76,500	76,868
		PM 4.4 Percentage of products sourced from sustainable environmental vendors.	21%	21%	NA
		PM 4.5 Percentage progress toward 2020 Sustainability Direction targets as reported to Council on an annual basis.	NA	3%	NA
		PM 4.6 Number of cross corporate initiatives coordinated or initiated by the Office of Sustainability that contribute toward achieving the 2020 Sustainability Direction targets.	5	4	NA

- Law continues to chair monthly meetings with Supply, Corporate Properties, IT, IIS and other business units to review and enhance contracts that the City enters into. This includes a yearly review of the Standard General Conditions and other procurement documents.
- Law has representation on the Environmental Law Centre Board and the Bow River Basin Technical Committee.
- The City of Calgary’s participation in the Ontario Municipal Benchmarking Initiative (OMBI) was expanded to include 24 of 26 service areas. (CFP-Z3)
- Within City Clerk’s, the FOIP office has improved paper efficiency by 25% through the use of electronic media. 🌈
- Law is utilizing benchmarking data from other municipalities on coverage limits and best practices in legal and risk areas. (CFP-Z3)

PM4.5 - In developing the 2020 Sustainability Direction reporting structure and methods, a percentage of progress measure is not available. An adjustment to the measure and target will be put forth for the 2014 Adjustments. Attachment 3 contains a full report on all areas within the 2020 Sustainability Direction.

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

## CORPORATE ADMINISTRATION: Departmental Outcomes, Performance Measures and Target

Departmental Outcomes	Performance Measures	2012 Actual	2012 Target	2011 Actual
<b>Finance</b> 5F CA provides leadership and direction in fostering new revenue streams that support and strengthen The City's prudent fiscal management and financial capacity.	PM 5.1 The City of Calgary's AA+ credit rating maintained	100%	100%	100%
	PM 5.2 Percentage of Business Tax Revenues Uncollectible	0.20%	≤1%	0.15%
<ul style="list-style-type: none"> <li>The City of Calgary's credit rating was reaffirmed as AA+ by Standard and Poor's and AA (high) by Dominion Bond Rating Service (DBRS) in 2012. 🌟</li> <li>Law continues to work with the Growth Management team on the financing and funding of municipal infrastructure.</li> <li>The CFOD continues to closely monitor the Long Range Financial Plan, and specifically debt (CFP-Z2). 🌟</li> <li>Law continues its involvement with assessing the viability of P3 projects.</li> </ul>				
<b>LEGEND: NA – HISTORICAL DATA NOT AVAILABLE; 2020 SUSTAINABILITY DIRECTION 🌟; ISSUE/CHALLENGE IN MEETING THE 2012 TARGET</b>				

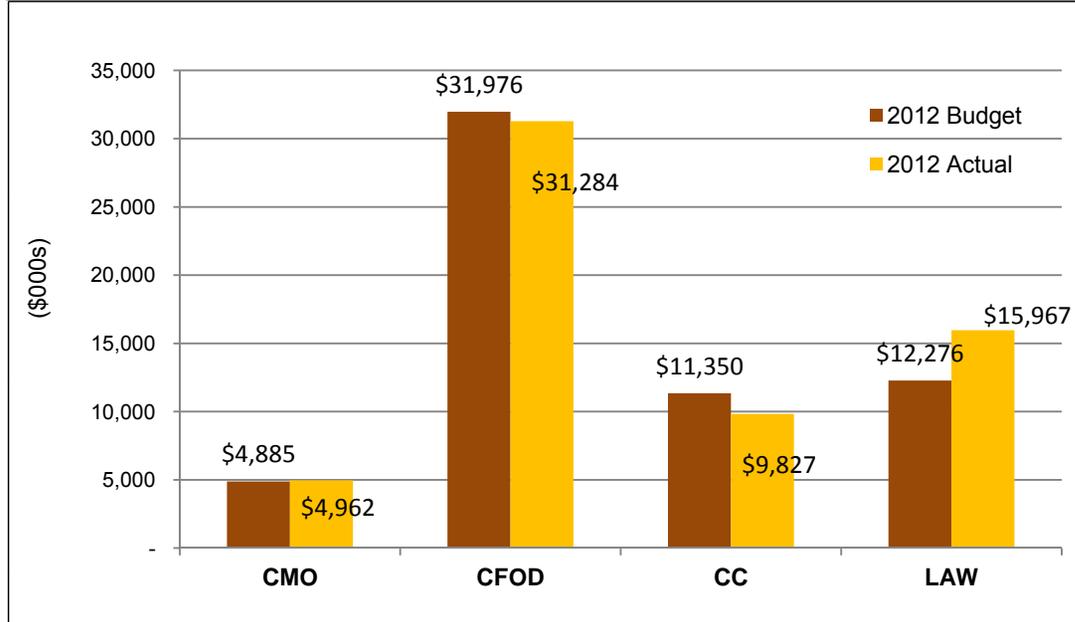
# CORPORATE ADMINISTRATION: Operating Budget Summary

Business Unit / Budget Program (\$000s)	2012 Actual	2012 Variance
City Manager's Office	4,962	(77)
Chief Financial Officer's Department	31,284	692
City Clerk's Office	9,827	1,523
Law	15,967	(3,691)
<b>Total Corporate Administration</b>	<b>62,040</b>	<b>(1,553)</b>
<b>&gt; \$250K FAVOURABLE VARIANCE; &gt; (\$250K) (UNFAVOURABLE) VARIANCE</b>		

• CFOD's favourable yearend variance is mainly from higher inventory sales activity and salary savings from staff vacancies.

• City Clerks Office's favourable yearend variance is mainly from reduced Assessment Review Board hearing costs due to lower assessment filings.

• Law's unfavourable year end variance is mainly due to hail damage from the severe weather incident and higher insurance claims. These uncontrollable events are not anticipated to re-occur in future years and was funded through excess operating surplus.



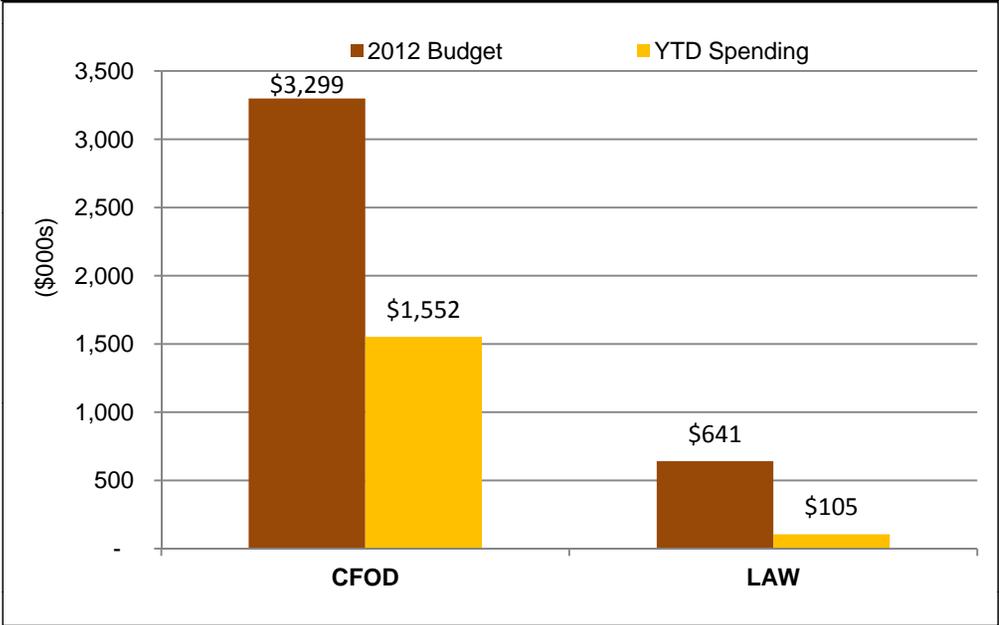
The above financial numbers and variance explanations are provided prior to final external audit confirmation.

# CORPORATE ADMINISTRATION: Capital Budget Summary

Business Unit / Budget Program (\$000s)	2012 Budget	YTD Spending
Chief Financial Officer's Department	3,299	1,552
Law	641	105
<b>Total Corporate Administration</b>	<b>3,940</b>	<b>1,657</b>

CFOD – Finance & Supply Business Applications: Procurement Card Industry (PCI) project audit has been completed and The City has successfully obtained PCI certification and the new security measures for credit/debit card pin pads are now in place, with completion anticipated for 2013. The Electronic Billing project, the software has been purchased and is being implemented as part of the Financial Supply Chain Management (FSCM) upgrade project. Other Business application projects have been delayed until after the FSCM upgrade project is implemented in early 2013 in order to incorporate the new system requirements into the project scoping. The Logistic Centre building upgrade implementation has been delayed to 2013 in order to find a cost effective solution to the deficiencies.

Law – Security equipment & system implementation: security projects are in the planning stage, the relocation in City Annex has been postponed to 2013 due to construction delays.



Detailed explanations on operating variance and capital projects are provided in the December EIR. The above financial numbers and variance explanations are provided prior to final external audit confirmation.

