

**Calgary**



PROPOSED URGENT BUSINESS

# Action Plan 2015-2018

2016 Mid-Year Accountability Report



# Accountability Reports

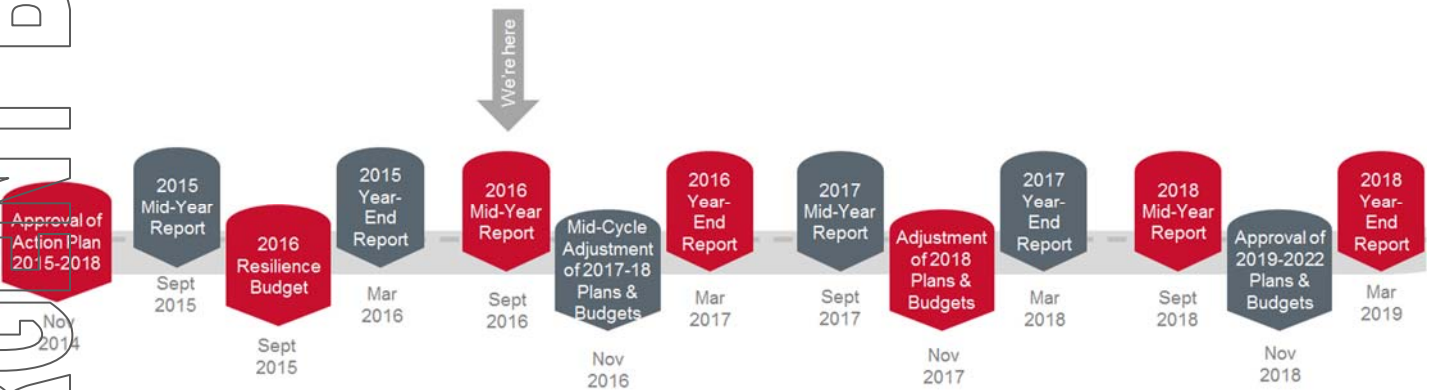


Action Plan 2015-2018 is The City of Calgary's business plan and budget and describes how The City will respond to the needs and aspirations of the citizens of Calgary over the next four years.

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

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

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



## 2016 Mid-Year Accountability Report Table of Contents

Executive Summary .....	1	Transportation .....	22
Outlook for Calgary .....	2	Community Services .....	26
Council Priorities .....	3	Planning & Development .....	30
A prosperous city .....	4	Deputy City Manager's Office .....	34
A city of inspiring neighbourhoods .....	6	Chief Financial Officer's Department .....	38
A city that moves .....	8	Urban Strategy .....	40
A healthy and green city .....	10	Corporate Administration .....	44
A well-run city .....	12	Link to Council Priorities & Departmental Supplementary Information	
Leadership Strategic Plan .....	14		
Corporate Operating & Capital Budget Overview .....	16		
Utilities & Environmental Protection .....	18		

URGENT BUSINESS

# Executive Summary



Council's Priorities and all 44 associated strategic actions are generally progressing as planned, with 26 of the strategic actions achieving significant milestones, while four strategic actions are experiencing challenges. Some of the major milestones include:

- More than 700 City of Calgary employees travelled to Fort McMurray to support on-the-ground operations, coordinating response efforts and providing emergency social services to more than 2,300 evacuees staying in the shelters.
- Step Forward, The City's pedestrian strategy, was approved by Council in May 2016. It includes 49 actions to improve the safety, comfort and accessibility of walking in Calgary.
- The City was recognized as one of Canada's greenest employers, selected for its work in managing water use and conservation as part of its Water Efficiency Plan and for its Environmental Policy, which ensures environmental considerations are included in planning and growth decisions.

A few strategic actions are experiencing challenges where mitigation measures are being developed or are already underway. Some challenges include:

- The growing demand for affordable housing. Construction is underway on 72 affordable housing units with an additional 88 units in the planning and approval process, while the current waitlist is over 4000 applicants. The Corporate Affordable Housing Strategy, a 10-year strategic direction for the delivery of affordable housing in Calgary was approved, intended to increase affordable housing options.
- The need to balance quality services with affordable taxes. Efficiency gains and service reductions identified through the Mid-Cycle Adjustment process helped to provide Council with options to reduce 2017 tax rate increases below previously-approved levels, bringing the effective tax rate increase for 2017 to zero.

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

The City has a year-to-date favourable variance of \$19.9 million, of which \$10.5 million is from tax-supported programs and \$9.4 million is from Utilities.

The tax supported favourable variance of \$10.5 million was a combined effect of:

### **Business Units' Operating Savings of \$7.5 million:**

- Lower January to April costs in snow & ice control and higher revenues from road use permits and asphalt plant operations including Zero-Based Review efficiencies in Roads (\$4.2 million favourable),
- Sum of other small variances (\$3.3 million favourable).

### **Corporate Programs' Savings of \$3.0 million:**

- Higher Workers Compensation Board (WCB) rebate and surplus allocation and other lower employee benefits costs (\$3.4 million favourable),
- Higher investment income (\$3.0 million favourable), partially offset by
- Lower franchise fees received from ATCO Gas and ENMAX, \$14.9 million unfavourable, partially offset by lower corporate contingency expenses of \$11.2 million favourable and small variances from other corporate programs (net \$3.4 million unfavourable).

The \$9.4 million favourable variance from Utilities occurred due to timing of expenditures not aligning with revenues. Utilities are projected to have no variance by the end of the year.

Administration is projecting a favourable variance of \$5.8 million by year-end as a combined effect of:

- Roads (\$2.0 million favourable) – higher revenue from traffic permits, excavation permits and plant sales, partially offset by higher ENMAX streetlight electricity cost which is weather dependent.
- Calgary Transit (\$1.25 million unfavourable) – After an offset from the Community Economic Resiliency Fund, Transit still has a \$2.3 million year-to-date unfavourable fare variance due to the drop in ridership - projected over the year will be \$4.6 million unfavorable. With anticipated mitigation measures partially offset by higher parts costs, Transit is expected to reduce the variance to \$1.25 million unfavourable by year end.
- Corporate Programs (\$5.0 million favourable) – higher investment income, \$3.5 million favourable, higher WCB rebate and surplus, \$1.5 million favourable, and lower corporate contingency expenses, \$27.0 million favourable, partially offset by significantly lower franchise fees revenue expected from ATCO Gas and ENMAX due to lower natural gas prices and electricity prices, \$27.0 million unfavourable.

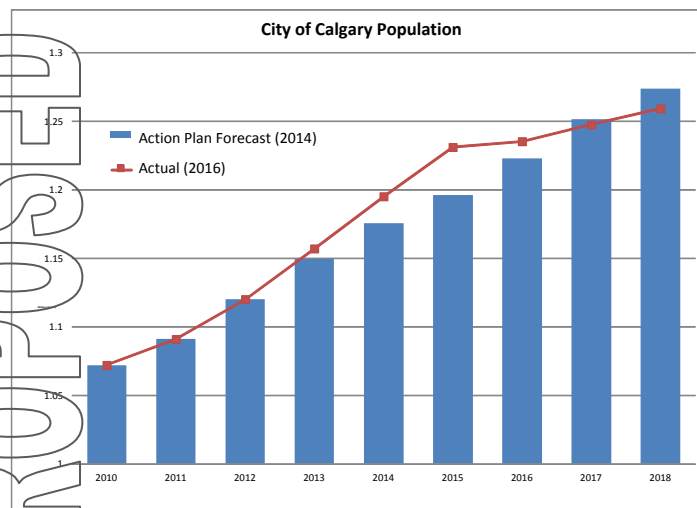
# Outlook for Calgary



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

The weakness in oil prices that began in the last half of 2014 has continued unabated into 2016. Energy companies have responded to reduced cashflows by cutting capital expenditures and staffing levels. These actions have had adverse effects on the whole economy as support businesses to the energy sector have also lowered investment spending and employment levels. Job layoffs have resulted in reduced consumer spending and lower levels of economic activity in Calgary.

Higher unemployment rates have reduced migration to Calgary and the overall rate of population growth. The 2016 civic census placed the city's population at 1,235,171 persons, up by 4,256 persons over 2015. Natural increase contributed 10,783 persons to population growth, while net migration was estimated at -6,527 persons and offset the positive effects of natural increase.



Total housing starts in the City of Calgary are estimated at 3,118 units for the first six months of 2016, down from 5,033 units for the same 2015 period. The forecast is for housing starts to total 6,000 units for 2016 as a whole and

fall to 4,600 units in 2017 and 4,300 units in 2018. This represents a total of 14,900 units for 2016 to 2018, down from the 25,100 units that was forecasted for the Action Plan for the same period (Fall 2013).

The Bank of Canada has responded to reduced economic activity by keeping interest rates unchanged. Consequently, lending costs remain low and should have a minimal influence on the price of goods and services that are bought and sold by The City's suppliers.

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

Portfolios such as climate change and investment in renewable energy have gained importance with the provincial and federal governments, and both orders of government have given priority to several social issues, such as affordable housing and indigenous relations. Related to these shifts is the significant opportunity that currently exists for The City to secure provincial and federal funding for infrastructure projects in areas such as transit, green infrastructure and social housing. On the City Charter the Ministry of Municipal Affairs remains committed to the process and work on the fiscal framework to support the charter is well under way. In parallel, Bill 21 on a "Modernized Municipal Governance Act" was tabled in the provincial legislature at the end of May 2016. The City will have opportunities to provide input to the development of regulations through the remainder of 2016. With the revised MGA regional Growth Management Boards will become mandatory which will lead to a new phase for regional development. Details for the functioning of these boards will be revealed in the fall of 2016.



# Council Priorities for 2015-2018



BUSINESS  
GOVERNMENT  
CITY  
PROGRESS  
PROGRESS



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

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

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

## Reporting on the Council Priorities

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

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

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

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

The second of the two pages is a performance page that shows the status of The City's performance on each of the Strategic Actions under the priority. It also includes highlights of noteworthy achievements and challenges that were experienced in the first half of 2016.

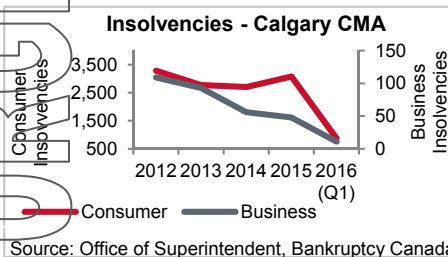
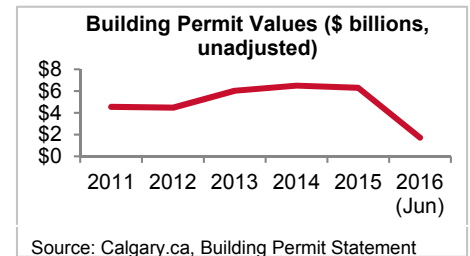
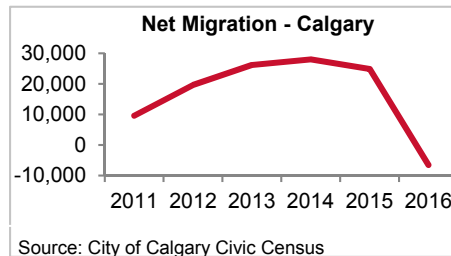
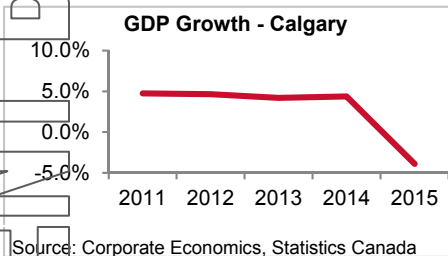
For the Council Priority 'A well-run city', the first page includes City-Wide performance measures rather than quality of life indicators with the focus being The City of Calgary's performance. The second page provides a status update on each of the Strategic Actions under this priority as well as highlights of noteworthy accomplishments and challenges that were experienced in the first half of 2016.

# A prosperous city



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

## How Is The Community Doing? Selected Indicators:



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

## Story Behind the Indicators:

The decline in oil prices has significantly impacted economic growth as Calgary's GDP decreased by 3.9% in 2015. For the first time since 2010, Calgary experienced negative net migration with 6,527 residents leaving Calgary, likely due to the economic climate and limited job prospects. Total population growth was still positive at 4,256. Building permit volumes remain relatively stable, declining 7%. As of June 30<sup>th</sup> 2016, a total of 7,844 permits have been received, compared to 8,229 permits over the same period in 2015. The scope and value of building permits has changed considerably; dropping 35% to a total of \$1.715 billion at June 30<sup>th</sup> 2016 compared to \$2.63 billion over the same period in 2015. Consumer insolvencies increased 13.8% in 2015, with an additional 873 consumer insolvencies in the first quarter of 2016. Unemployment continued to increase, reaching 8.4% in June as employers continue to weather the economic downturn.

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

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

# A prosperous city

Calgary continues to grow as a magnet for talent, a place where there is opportunity for all, and the best place in Canada to start and grow a business.

## Selected highlights of The City's performance as at 2016 June 30

The Office of the Business Revitalization Zones (BRZs) worked closely with the 11 Calgary BRZs by supporting:

- The initiation of an additional BRZ in the Beltline area.
- The Expansion of two existing BRZs.
- Opportunities to incorporate emergency management and business continuity program information and resources (P3).

A number of updates to the Land Use Bylaw were approved to keep the bylaw current, respond to market preferences, create opportunities for emerging businesses, and remove barriers. Some updates include:

- Allowing breweries, wineries and distilleries to expand their services to customers and to locate in commercial land use districts.
- Improving consistency in the rules regulating parcel size for secondary and backyard suites and removing the maximum size limits for secondary suites.
- Allowing emergency and protective services to locate in additional land use districts (P4).

The City submitted a corporate response to the provincial and federal governments' budget consultation process to identify the infrastructure and service needs of the City. Partnerships with community partners were also advanced to achieve community well-being and help to support and rebuild the local economy. Noteworthy achievements include:

- 72 currently-funded agencies will see an 8.9 per cent increase to their base budgets and 30 programs will see an additional increase to deal with significant growth in demand.
- The City invested \$6.675 million for Calgary Economic Development (CED) and \$7.5 million for Calgary Housing Corporation (CHC) to accelerate implementation of the Economic Strategy and support community providers to increase Calgary's affordable housing stock (P5).

Calgary's affordable housing need has been constant for almost two decades. Construction is underway on 72 affordable housing units with an additional 88 units in the planning and approval process. However, demand for affordable housing remains strong and continues to grow, as evidenced by the current wait list of over 4000 applicants. The Corporate Affordable Housing Strategy, a 10-year strategic direction for the delivery of affordable housing in Calgary was approved, intended to increase affordable housing options. (P6).

The need of vulnerable Calgarians continues to grow in these tough economic times. Over 45,000 Calgarians have been approved to receive at least one service via the Fair Entry application process, a number that's more than doubled since the inception of the program. Enhanced outreach efforts included:

- Approximately 20 presentations and resource fairs by Fair Calgary Administrators resulting in connecting with over 1,000 Calgarians.
- Fair Entry staff speak 10 different languages and are able to present information about the City's subsidy programs in first languages most often spoken by Calgarians (P7).

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

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

● Progressing as planned. \* Significant milestone(s). ▽ Possible challenges identified; mitigation measures being developed.

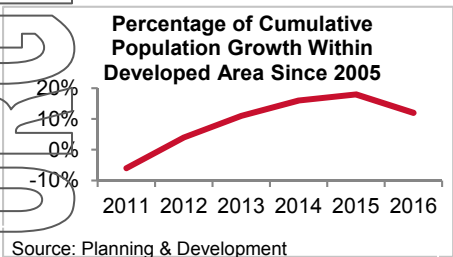
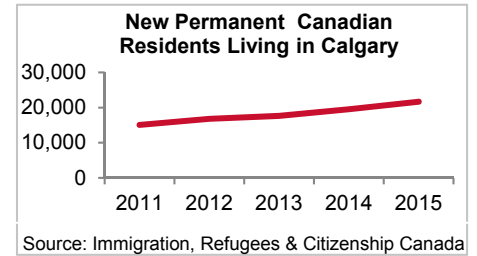
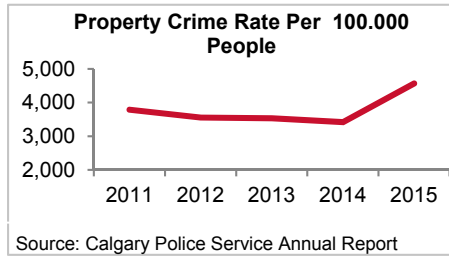
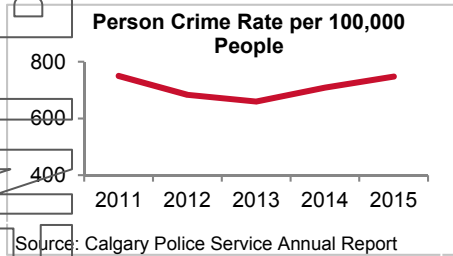
◊ One or more challenges materialized; mitigation measures underway.

# A city of inspiring neighbourhoods



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

## How Is The Community Doing? Selected Indicators:



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

positive as 30,400 more residents live in developed areas now compared to 2006.

## Story Behind the Indicators:

Calgary's communities continue to evolve and shift in different ways. After several years of declining crime rates, Calgary's crime rates significantly increased in 2015 as was the case in many other western Canadian cities. Although the increase in person and property crime rates were some of the highest in the country the crime rate still remains below the national average. While these crime increases continue into 2016, maintaining and establishing community partnerships to address the many underlying causes impacting crime that enforcement alone cannot address remain critical. Calgary continues to attract new permanent Canadian residents, with 21,700 arriving in 2015. Calgary has also welcomed approximately 1,400 Syrian refugees between November 2015 and March 2016. Population growth within the developed area dropped slightly in 2016 to 12% from 18% the previous year. This reversion was expected, as decreased growth alleviated pressure and existing populations moved outwards into new communities. Overall growth in developed areas remains

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

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



# A city of inspiring neighbourhoods

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

## Selected highlights of The City's performance as at 2016 June 30

Technology-based solutions including the GPS-enabled pre-emption technology; more reliable handset radios; and the Abandoned Call Management System are helping to address public safety response problems and further increase response performance to emergency calls. **(N1)**

The Building Maintenance Bylaw was approved in June. It requires building owners to keep their buildings in a safe state of repair to prevent harm to the public **(N1)**.

More than 700 City of Calgary employees travelled to Fort McMurray to support on-the-ground operations. The Municipal Emergency Plan was activated and, at its peak, the Emergency Operations Centre staffed 30 CEMA, City of Calgary and partner agency staff who coordinated response efforts and provided emergency social services to more than 2,300 evacuees staying in the shelters. Over one month, 450 firefighters from CFD were deployed to help in various capacities with the wildfire in Fort McMurray **(N3)**.

In June, The City was awarded membership in the Rockefeller Foundation 100 Resilient Cities Network. As part of the network The City will have access to expertise and support to develop a resiliency plan to address acute shocks and chronic stressors that we currently, and will potentially, face in the future. Being part of the network gives us the opportunity to share best practices and learn from experts and other cities around the globe **(N3)**.

The Bowness Offload Sanitary Trunk Upgrade was completed in April 2016. The trunk restores sanitary capacity to northwest Calgary and allows continued development in new and existing communities. The project has received several awards from industry, including an award from the 2016 Consulting Engineers of Alberta Showcase for Sustainable Design **(N5)**.

Following two years of record growth, The City has seen reductions in the number of development applications by approximately 7 per cent. Overall, building permit values are down significantly, with the City anticipating challenges later in 2016 and into 2017, but is working with customers, monitoring the situation and preparing contingency plans **(N6)**.

On January 11, Council approved the Off-Site Levy Bylaw (C2016-0023). As part of the approval, a 2016 Work Plan was also approved and includes six specific initiatives. Cross-departmental teams have been established and Administration is working collaboratively with Industry partners to move forward on each of the initiatives. Three of the initiatives have begun work to identify recommendations for infrastructure (economic stimulus) projects. A report on the Work Plan progress to date was presented to Council in June **(N7)**.

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

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

● Progressing as planned. \* Significant milestone(s). ▽ Possible challenges identified; mitigation measures being developed.

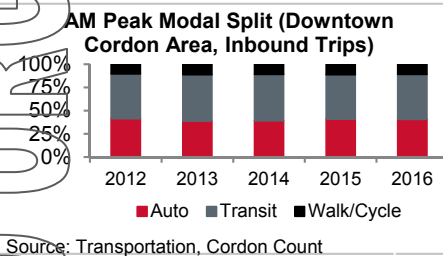
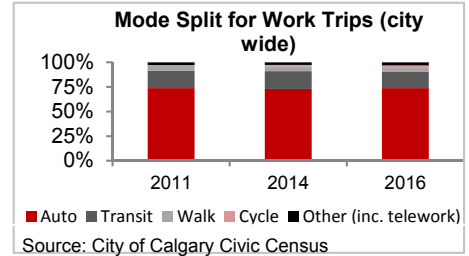
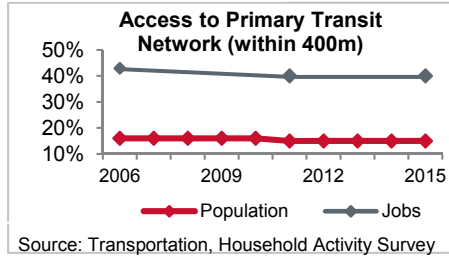
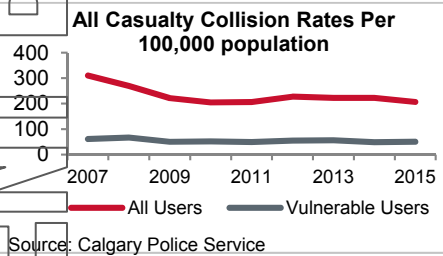
◇ One or more challenges materialized; mitigation measures underway.

# A city that moves



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

## How Is The Community Doing? Selected Indicators:



**Some Partners Include:**

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

## Story Behind the Indicators:

Many of the indicators reflect progress made towards achieving CTP (and MDP) goals, notably a decrease in casualty (injury or fatality) collision rates. The Safer Mobility Plan and The City's new Pedestrian Strategy are programs that aim to further improve these. Mode splits (the proportion of trips made by different transportation modes) are long term indicators that change slowly over time. Cycling and carpooling continue to become more popular with Calgarians, showing notable increases in 2016. Transit ridership on the other hand has declined in step with unemployment and the recent economic downturn. Though this does relieve some pressure on the system, lower transit fare revenues will make it challenging to expand service to new areas and along the Primary Transit Network. Access to primary transit continues to hold steady at 15 per cent of the population within 400 meters of a

stop/station. This is a long range indicator that is projected to increase over the next generation.

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

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

## Selected highlights of The City's performance as at 2016 June 30

The preliminary design of the southeast segment of Green Line is currently being finalized. A land acquisition strategy is now in place to facilitate negotiations with stakeholders. Nine acquisitions on the southeast leg of the Green Line have been successfully negotiated to date, with the remaining properties being targeted for acquisition throughout the remainder of 2016 and into 2017. In addition, The City is actively working to identify properties that will be impacted along both the Centre City and North segments of the alignment in order to advance land acquisitions on all sections of the Green Line program (M1).

The new Transit Technology Building was completed in April 2016 and an expansion of Spring Gardens Garage was completed in May 2016. These projects support the growing transit system and the increasing technology needed to operate a modern transit service (M1).

Roadway paving projects are underway with 20 per cent more area planned in 2016 compared to 2015. As of the end of June, 18 paving locations have been completed (M3).

A study to improve Deerfoot Trail and coordinate the future transfer from The Province of Alberta to The City is now underway. This includes legal work in preparation for a Provincial/City Highway Transfer Agreement (M3).

A number of actions have been taken to improve pedestrian safety. Step Forward, The City's pedestrian strategy, was approved by Council in May 2016. This strategy document includes 49 actions to improve the safety, comfort and accessibility of walking in Calgary. Three new pedestrian corridors and two new rectangular rapid flashing beacons (RRFB's) have also been installed to improve pedestrian safety (M4).

City Council approved bylaw amendments on February 22 that allow Transportation Network Companies (TNCs) to operate in Calgary. The amended bylaw, which came into effect 2016 April 4, allows TNC drivers to operate in Calgary while maintaining citizen safety as a priority. The bylaw creates the foundation for a robust network that supports transportation options for Calgarians. It also allows established taxi and limousine providers to negotiate and charge fares through a smartphone app on the same basis as TNCs (M5).

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

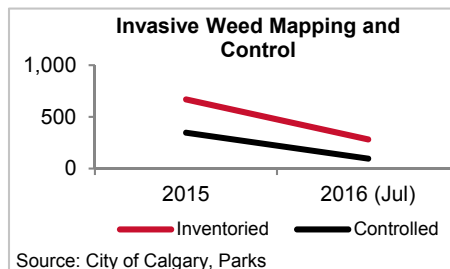
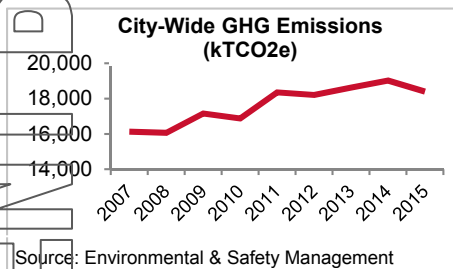
[Link to additional highlights and milestones available here](#)

# A healthy and green city

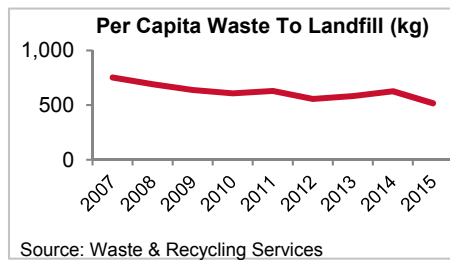
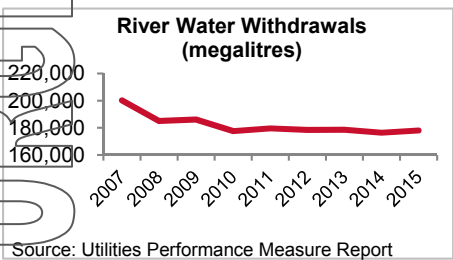


Environmental stewardship is a shared responsibility of government, business, communities, and individual citizens. Collectively they make decisions and take action to conserve energy and other resources, protect air and water quality, and minimize waste and pollution. A healthy and green city includes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

## How Is The Community Doing? Selected Indicators:



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



## Story Behind the Indicators:

Changes to the provincial electricity grid intensity account for the slight decrease in city-wide GHG emissions. Per capita emissions have declined slightly from 2005 levels. Since 2010 provincially legislated invasive weeds have been inventoried and controlled using a various methods including pesticide alternatives. To date, the equivalent of 41% of the city's natural environment park space has been mapped. River water withdrawals continue to meet the overarching goal in The Water Efficiency Plan to accommodate Calgary's future population growth with the same amount of water withdrawn from the river in 2003 (212,500 ML). This is a result of system efficiencies as well as the wise use of water by citizens, businesses and partners. Per capita waste to landfill has declined from 2007 with a slight increase in 2013 and 2014 due to increased economic activity and weather events. The 2015 year-end actual of 517kg per capita was below target. It is anticipated

that per capita waste to landfill will continue to trend downward.

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

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

## Selected highlights of The City's performance as at 2016 June 30

The Waste and Recycling Bylaw requirements for multi-family recycling came into effect on 2016 February 1. Multi-family building owners are now required to provide onsite recycling of the same materials accepted in the residential Blue Cart recycling program. As of mid-year, 74 per cent of multi-family buildings have onsite recycling service (H1).

The City was recognized as one of Canada's greenest employers by MediaCorp Inc. The City was selected for its work in managing water use and conservation as part of its Water Efficiency Plan and for its Environmental Policy, which ensures environmental considerations are included in planning and growth decisions. The award also recognized Calgary as the first Canadian municipality to adopt a sustainable building policy. To date, 23 City-owned buildings have been built or renovated to meet the highest standards in environmental design (H2).

An Energy Audit for 15 Recreational facilities was completed. Once implemented, the recommended upgrades in 2017 should have energy savings of approximately \$460 thousand (H2).

A Memorandum of Understanding was signed between the Province and City of Calgary to collaborate on a Bioengineering Demonstration Project. The project goal is to improve riparian health and fish habitat by demonstrating the effectiveness of incorporating bioengineering techniques in to streambank and flood mitigation works. In addition, work to restore fish habitat impacted by the 2013 flood has progressed as planned with final design commencing on fish habitat compensation improvements (H4).

Together with sector partners and the community, The City worked on developing the #GetMovingYYC 2016 program which challenges Calgarians to decrease sedentary behaviours and lifestyles by promoting moving more every day. The June sector-wide walking event focused on increasing the number of community partners and locations from which the walks were being offered to have great geographic reach and 'penetration' into the community. The City also partnered with Alberta Health Services to offer the MEND program for childhood obesity at Village Square and Southland Leisure Centres. MEND is a free program for children ages 2 to 13, it empowers children and families to become fitter and healthier. Families learn healthy eating and mealtime habits, how to read food labels, active play, positive parenting and behaviour change strategies (H7).

The design and construction of four new recreation facilities are in various stages of completion, with the first, Quarry Park, which opened 2016 July 1, and will be followed by Great Plains, Rocky Ridge and Seton. The New Brighton Athletic Park opened on 2016 June 25 (H8).

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

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

● Progressing as planned. \* Significant milestone(s). ▽ Possible challenges identified; mitigation measures being developed.

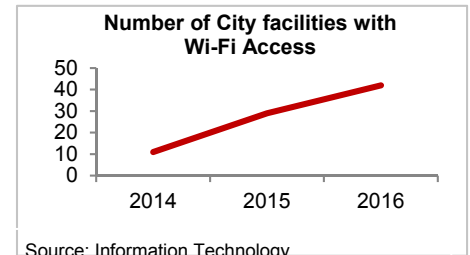
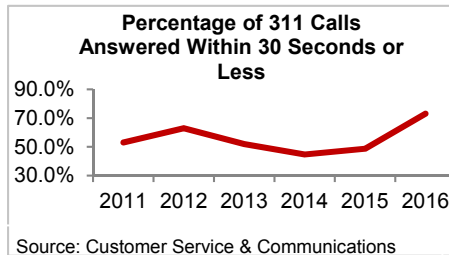
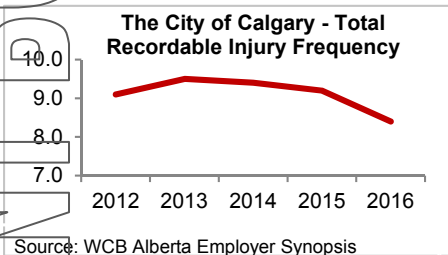
◇ One or more challenges materialized; mitigation measures underway.

# A well run city



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

## Organization-wide Performance Measures:



Standard & Poor's reaffirmed Calgary's AA+ credit rating, reflecting the agency's view of good political and managerial strength. The rating is one of the best among Canadian municipalities.

## Story Behind the Measures:

The 311 telephone service factor has improved 24% since the end of 2015 through enhanced communications efforts, more coordinated campaigns, and improvements to The City's online presence. A total of 8 agents are now working remotely and have handled over 30,000 calls. Public Wi-Fi is now available at 42 City facilities. Since public Wi-Fi was launched in 2014 there have been more than three million connections to the service. Total Recordable Injury Frequency (TRIF) focuses workplace safety on the causes of injuries, rather than the severity of injuries and the length of absence. Since implementing TRIF, an encouraging trend has been observed, as safety culture continues to positively shift. There has been a decrease in TRIF since 2015. Improved utilization of the online safety reporting tool has facilitated better reporting of hazards and near misses which, as a leading indicator, is integral to mitigating future incidents.

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

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

## Selected highlights of The City's performance as at 2016 June 30

The Tangible Capital Asset (TCA) Project and Costing System worked concurrently to streamline processes to ensure the TCA process is efficient and effective. To date, there has been a 91 per cent decrease in transactions for the "Machinery Equipment" asset class (1 of 6 asset classes) (W2).

The Synergy Award of Excellence was awarded to 311 for consistent customer-focused services. "Tomorrow's Workplace Solutions" were incorporated to address Call Centre traffic spikes and to respond to a 24/7 social media environment. With 8 agents working remotely, 311 answered 36,113 calls, saved 25,598 km of travel time and had no reported sickness and accident time (W2).

Efficiency gains and service reductions identified through the Mid-Cycle Adjustment process helped to provide Council with options to reduce 2017 tax rate increases below previously-approved levels. At the 27 June 2016 Strategic Session of Council, a 1.5% property tax increase and one-time 1.5% tax rebate was approved for 2017, bringing the effective tax rate increase for 2017 to zero (W4).

Several online tools were launched to enable citizens to have purposeful and meaningful dialogue on City projects. The Engage! portal, currently with 48,601 users, was launched March 2016, allowing citizens to participate at a time, location and on a device of their choice. The Online Research Panel with 2,331 members was introduced and used to facilitate field surveys on the Action Plan Check-in, Transit videos and messaging, and to improve the "calgary.ca" recruitment user experience (W5).

Fair Entry implemented a new electronic information system to allow all documentation of an applicant to be retrieved directly through the database. The new system eliminates the need to look for a hardcopy in the back office, resulting in a more efficient, citizen-focused application experience (W7).

Corporate Analytics & Innovation, together with Information Technology, launched myCityInnovation, a portal that enables employees to share ideas, collaborate with colleagues, and build new solutions for the organization (W8).

The City of Calgary was recognized as one of Alberta's top employers by Media Corp and as one of Canada's 25 Best Employers by Forbes. The awards reinforced our image as an employer of choice, confirming that The City is a great place to work for both current and potential employees (W9).

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

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

# Leadership Strategic Plan



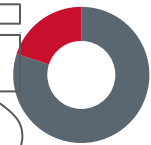
URGENT BUSINESS PROPOSALS

## Introduction

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

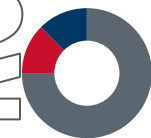
At its heart, the LSP is about the culture, values and core competencies that help us to provide exceptional progressive public service. It complements Action Plan, focusing on *how* we will work together to deliver services and make this a better city.

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



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

- To improve priority setting, Administration and Council held Strategic Meetings to consider Calgary's demographic trends, The City's current financial situation as well as its approach to citizen engagement.
- Regularly communicated with Council via the weekly Council News in Brief and Committee News in Brief providing a summary of highlights from Council and Committee meetings.
- The Corporate Calendar Pilot Project was initiated to bring cross-departmental awareness to the work currently underway in the organization, identify opportunities for collaboration and/or of duplication, and ensure activities across the organization are appropriately timed.



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

- 300 competing visual looks were unified into a single visual identity currently being used across The City.

- The City's new Intranet page was launched moving the biggest employee communication channel into The City's new visual identity, while fostering an informed, equipped and engaged employee community.
- Engagement efforts, consultation strategies and implementation plans have been completed for projects such as the Crowchild Trail Study.
- The Code of Conduct review was completed and the recommendations were approved.

Code of Conduct

Do the right thing.  
Check the code.

[Calgary.ca/employeecode](http://Calgary.ca/employeecode)

- A recognition review (phase 1) was completed. The Stars of Excellence Program was redesigned for a cost savings of \$104,900.
- A Quarterly Union Executive meeting was held on June 23, 2016.
- Respectful workplace training continues to be offered. To date, 231 Respectful Workplace training sessions were held for an estimated total of 4,152 attendees.
- The Corporate Culture section on myCity has been updated with new resources. Observable behaviours have been defined for the 4C's (Character, Commitment, Collaboration, Competence).
- A Corporate Culture Committee was formed with representation from across The City.
- Branding and marketing resources were designed to promote the Corporate Culture.
- Research services were provided across The City to better understand citizen, customer and employee needs and support data driven decision-making.

Progressing as planned
  Significant milestone(s) to report
  Possible challenges, mitigation plans being developed



# Leadership Strategic Plan



PROPOSED URGENT BUSINESS



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

- The Transit ZBR was completed, yielding annual savings of \$9.2 million (operating) and an average of \$5 million/year for 5 years in capital cost reduction.
- Through The City’s weekly corporate message management process, communications campaigns have been aligned and performance measured.
- Administration’s Principal Corporate Risks were presented and extensively discussed at a Strategic Council Meeting in March. The Audit of Integrated Risk Management was closed, with follow-up actions on all recommendations completed.
- Following briefings and analysis presented at four Strategic Meetings, Council approved a 2017 tax rate of 0% (including a one-time rebate of 1.5%).
- For the second year, the Civic Census was made available online. In 2016, 22 per cent of submissions were completed online (a 5 per cent increase from 2015) resulting in efficiencies and cost savings.
- The City’s Customer Service Approach has been used to identify gaps in services. Service performance is reported through the external-facing Citizen Dashboard.
- 386 public facing Service Requests (SRs) were available in Council’s three-stage format enabling citizens to track their SRs from inception to completion.
- To respond to high call volumes experienced, Tomorrow’s Workplace solutions were piloted enabling six agents in the 311 Operations Centre to work remotely. This has enabled The City to better respond to citizens’ needs.
- Senior 311 agents have been trained on social media and have now extended monitoring and responding to inquiries and requests for services in these channels on evenings and weekends.
- Expansion of the Municipal Benchmarking Network Canada (MBNCanada) partnership was supported by Calgary. 16 municipalities across Canada (including

Calgary) participate to build a culture of service excellence and continuous improvement.



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

- Organizational changes were made on 2016 March 1 within Planning and Development to create clear oversight and accountability for the Corporate Approvals Team.
- Through increased staff support and customer focus, improvements have been realized in approvals processing.



## Strengthen the Corporation’s financial position *(5 initiatives)*

- Infrastructure Calgary, a collaborative, cross-corporate initiative, has been established to support The Corporation’s strategic focus on the Council approved Capital Infrastructure Investment Strategy.
- A review of The City’s capacity to spend capital on infrastructure projects has begun with a focus on more accurate cash flow forecasting to maximize return on investment and leverage funding from other levels of government and private sector investment.
- Work has continued with industry to develop alternate funding and financing tools to leverage private investment for growth related infrastructure.
- The volume of inquiries via 311 and the web regarding 2016 tax bills were tracked and reported on to analyze public sentiment to further improve communications and outreach related to The City’s financial position.

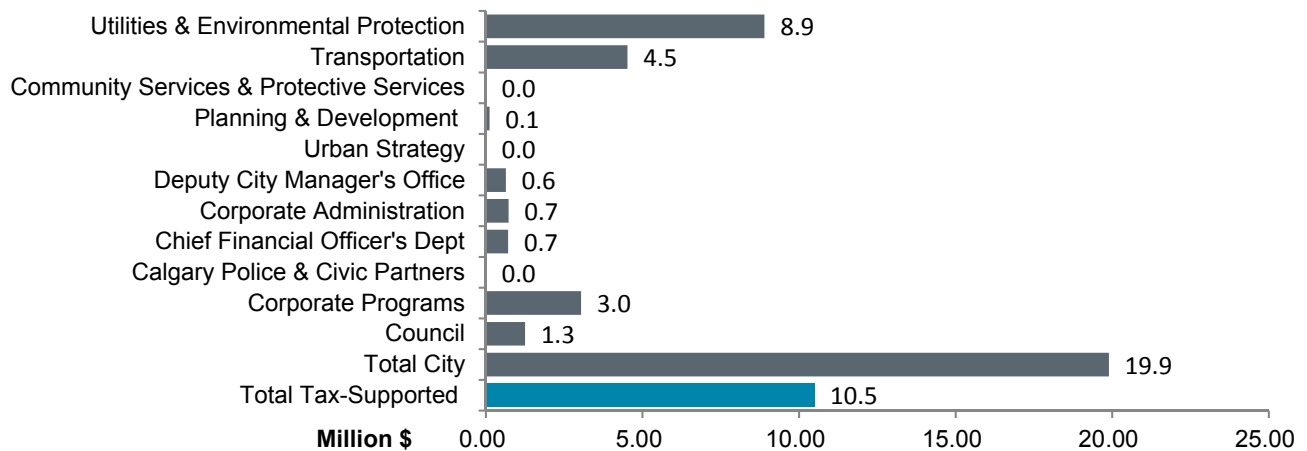


# Operating Budget Overview



## Year to Date Budget to Actuals Variance by Department prior to Budget Savings As of June 30, 2016

Total City Variance: positive \$19.9M (0.5% of Net Expenditures).  
Favorable variances are positive. Unfavorable variances are negative.



Figures may not add due to rounding.

The City of Calgary's tax supported favourable year-to-date (YTD) variance of \$10.5 million was a combined effect of:

Business Units' Operating Savings of \$7.5 million:

- Lower January to April costs in snow & ice control (SNIC) and higher revenues from road use permits and asphalt plant operations including Zero-Based Review (ZBR) efficiencies in Roads (\$4.2 million favourable),
- Sum of other small variances from various business units (\$3.3 million favourable).

Corporate Programs' Savings of \$3.0 million:

- Higher Workers Compensation Board (WCB) rebate and surplus allocation and lower year-to-date spending on other employee benefits costs (\$3.4 million favourable),
- Higher investment income on higher than budgeted principal balances (\$3.0 million favourable), partially offset by
- Lower franchise fees received from ATCO Gas and ENMAX due to lower natural gas prices and electricity prices, \$14.9 million unfavourable, partially offset by lower corporate contingency expenses of \$11.2 million favourable and small variances from other corporate programs (net \$3.4 million unfavourable).

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

Year-end favourable projection of \$5.8 million is a combined effect of:

- Roads (\$2.0 million favourable) – primarily due to higher revenue from traffic permits, excavation permits and plant sales, partially offset by higher ENMAX streetlight electricity cost which is weather dependent.
- Calgary Transit (\$1.25 million unfavourable) – Fares were \$5.5 million unfavorable to the end of June. This was partially offset by \$3.2 million contribution from the Community Economic Resiliency Fund linked to Council freezing the fares. A \$2.3 million fare variance due to the drop in ridership - projected over the year will be \$4.6 million unfavorable. With anticipated mitigation measures (lower fuel prices, postponed hiring etc.) partially offset by higher parts costs, Transit is expected to reduce the variance to \$1.25 million unfavourable by year end.
- Corporate Programs (\$5.0 million favourable) – higher investment income, \$3.5 million favourable, higher WCB rebate and surplus, \$1.5 million favourable, and lower corporate contingency expenses, \$27.0 million favourable, partially offset by significantly lower franchise fees revenue expected from ATCO Gas and ENMAX due to lower natural gas prices and electricity prices, \$27.0 million unfavourable.

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

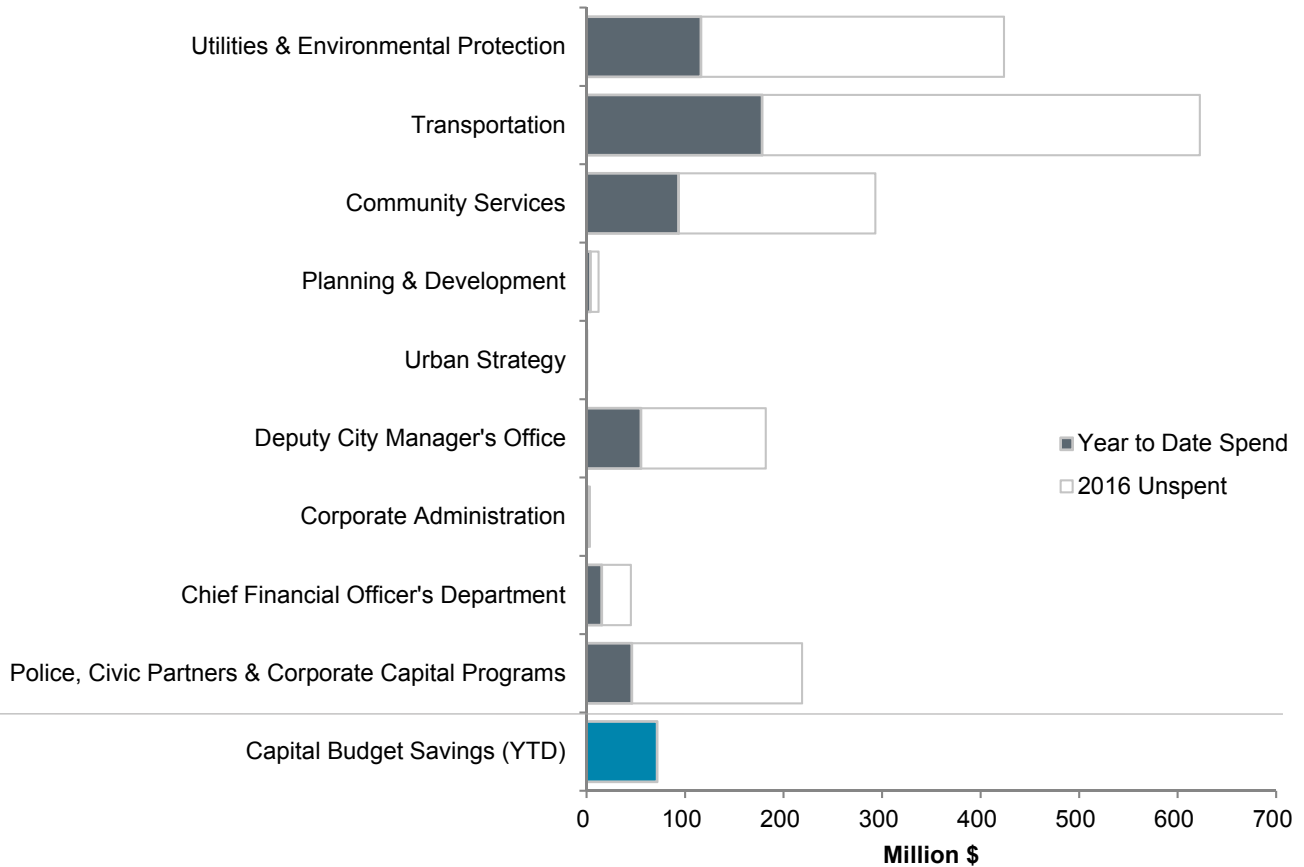
PROPOSED URGENT BUSINESS

# Capital Budget Overview



PROPOSED URGENT BUSINESS

**Total City 2016 Capital Budget and Spend as of June 30, 2016**



For the capital programs, 28.3% or \$509 million of the \$1.801 billion 2016 total city capital budget was spent, compared to 19.5% for the same period in 2015. For the tax-supported programs, approximately 28.2% or \$401 million of the \$1.423 billion was spent. Actual capital expenditures and open purchase orders at 2016 June 30 totalled more than \$1.6 billion.

Capital Budget Savings YTD in 2016 was \$71.652 million.

# Utilities & Environmental Protection (UEP)



PROPOSED URGENT BUSINESS



## UEP Business Units

Environmental & Safety Management (ESM)

Waste & Recycling Services (WRS)

Utilities - Water Resources and Water Services (UTIL)

UEP aligns with the following Council Priorities:

*A city of inspiring neighbourhoods*

*A healthy and green city*

*A well-run city*

## OVERVIEW

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

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

## MID-YEAR HIGHLIGHTS

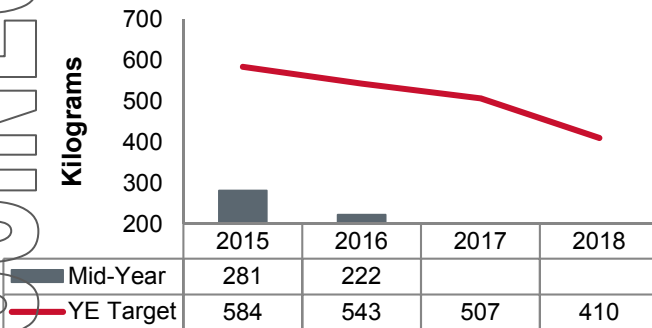
- Drinking water, wastewater and waste management facilities met provincial regulations at all times.
- Progress was made on the Utilities' Zero Based Reviews (ZBR). The Water Services ZBR implementation plan was approved by Council and the Water Resources ZBR business cases and recommendations will be presented in September 2016.
- UEP rolled out a Stage Gating framework in June 2016 to improve oversight and accountability for capital projects.
- Amendments to the Waste & Recycling Bylaw came into effect requiring multi-family complexes to provide on-site recycling. Paper and cardboard were added to the designated materials list and are subject to a higher disposal charge when brought to the landfill.
- The City of Calgary received two awards for the WRS Leachate Treatment Pilot Plant at East Calgary Waste Management Facility.
- The City was recognized as one of Canada's Greenest Employers.
- ESM is partnering with internal business partners to develop an integrated approach to a corporate Contractor Safety Management program.

# Utilities & Environmental Protection (UEP)



PROPOSED URGENT BUSINESS

## H.PM2 Annual Waste Landfilled Per Capita



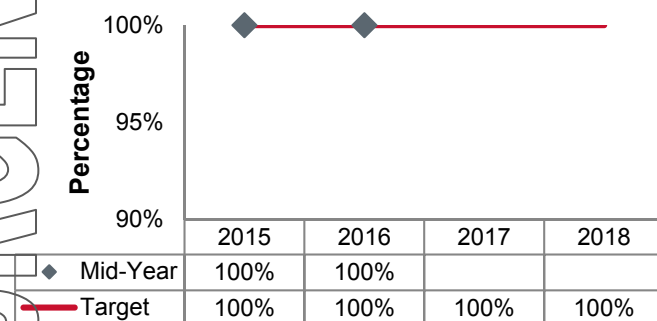
## H.PM2 Annual Waste Landfilled Per Capita

Waste landfilled per capita measures the total amount of waste disposed at The City of Calgary landfills by all customer sectors and attributes an average amount (kilogram) to each Calgarian. Waste landfilled per capita continues to trend downward. The 2015 year-end actual of 517kg/capita was below target. It is anticipated with the implementation of new strategies and the city-wide green cart program, waste landfilled per capita will continue to trend downward in line with Action Plan targets and the waste diversion target of 70 per cent by 2025.

### Mid Year Update:

Waste landfilled per capita is on track at the mid-year point.

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



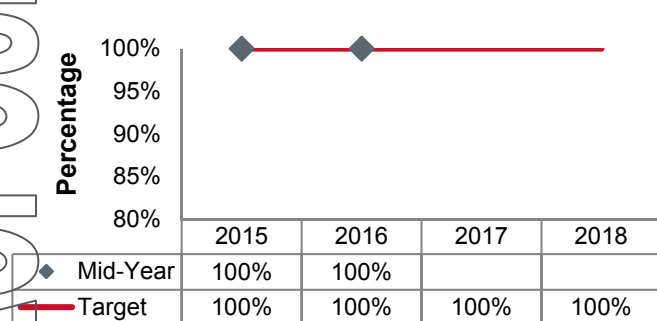
## H.PM5 Provincial Regulations Met For Treated Drinking Water Quality

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

### Mid-Year Update:

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

## H.PM6 Provincial Regulations Met For Treated Wastewater



## H.PM6 Provincial Regulations Met For Treated Wastewater

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

### Mid-Year Update:

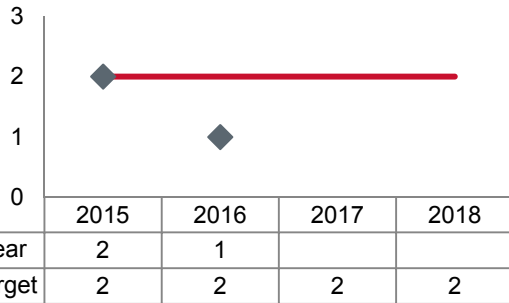
The Utilities continued to meet provincial regulations for treated wastewater 100% of the time. Plant upgrades and the detailed design of Plant D expansion are currently underway at the Bonnybrook Wastewater Treatment Plant to ensure that The City continues to provide wastewater treatment for a growing population. A capacity study is underway to determine future expansions for the South Catchment (Pine Creek and Fish Creek).

# Utilities & Environmental Protection (UEP)



DRAFTED URGENT BUSINESS

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



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

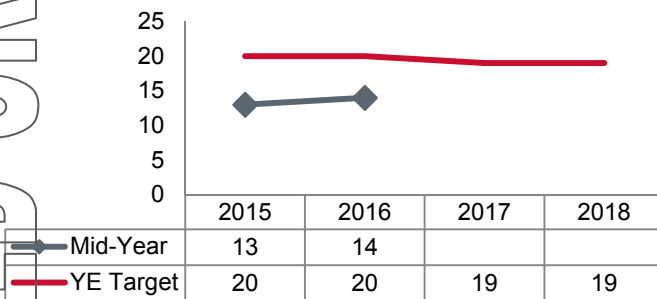
Redeveloping brownfields allows for the re-use of land, supports urban densification, stimulates community revitalization, increases property values and reduces health and environmental risks. To encourage city-wide redevelopment of brownfields, The City is dedicating resources to a City-specific brownfield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

### Mid-year Update:

Work continues on increasing community vibrancy by revitalizing underutilized City-owned brownfield sites. The first brownfield addressed this year is a former Cargill site (4615 15 ST SE) which will be developed to expand the Bonnybrook Wastewater Treatment Plant.

Research on the potential interim-use project at a brownfield adjacent to the Heritage LRT Station is still underway, with the feasibility study now complete.

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



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

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

### Mid-Year Update:

The Corporation is on track to be below the year-end target of 20.

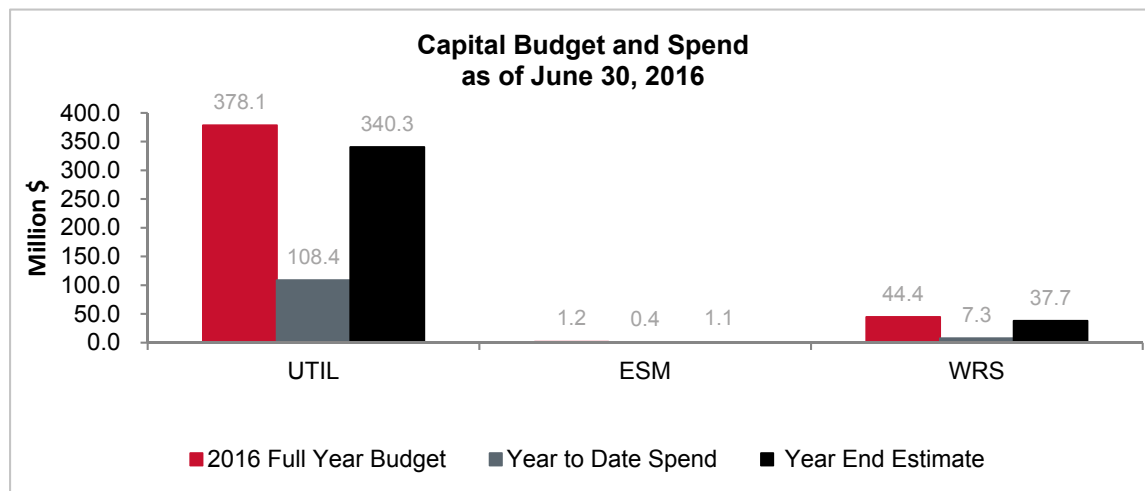
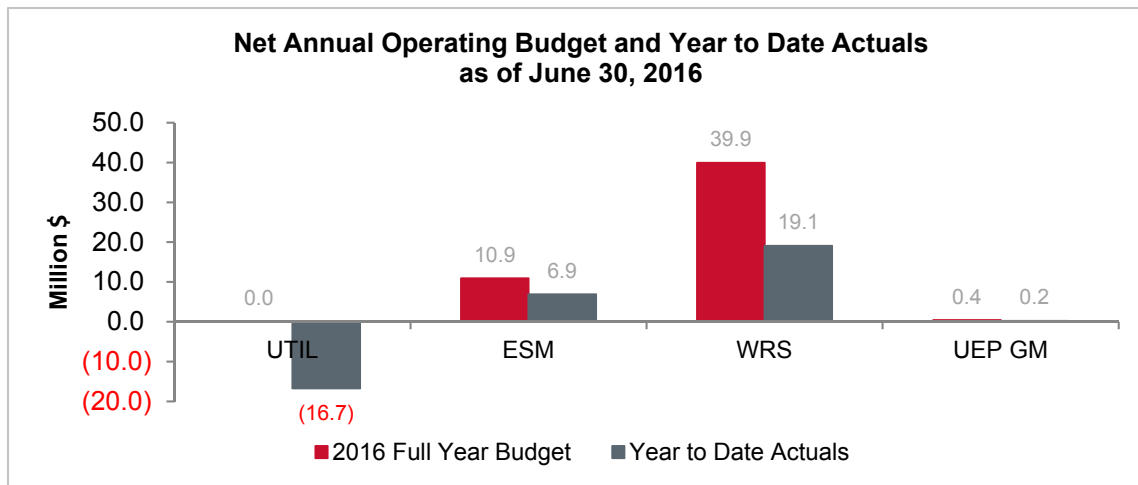


[Link to additional performance measures here](#)

# Utilities & Environmental Protection (UEP)



URGENT BUSINESS



## Operating Budget Summary

Tax supported – ESM is \$541 thousand unfavourable at mid-year mainly due to temporary hires in delivering the required services. Operating budget variance is projected to be zero at year-end. WRS is \$32 thousand favorable due to vacancies and is projected to be zero at year-end. Self-supported – The variance in Utilities is \$9.4 million favourable mainly due to the growth in service accounts and consumption. Year-end sales revenue variance is projected to be \$10.0 million favourable. Favourable operating variances result in higher than budgeted transfers to sustainment reserves, which are used to fund capital projects. Transfers to sustainment reserves for Utilities are \$55.9 million to-date. In WRS, year to date tonnages received at waste management facilities are down 7% (45,000 tonnes) compared to the same period last year, resulting in an unfavorable revenue variance that must be mitigated through operational savings and lower contribution to reserve.

## Capital Budget Summary

Utilities – Bears paw Electrical Distribution Centre will be completed in September 2016 and Bowness Sanitary Sewer Upgrades was commissioned in April 2016. The Bonnybrook Dewatering Building is targeted to be completed in December 2017. This project has a total budget of \$83.3 million with actual spent to-date of \$14.2million. Overall, the Utilities' capital spend to-date is 29%. WRS – Under the design, build and operate contract with WRS, Chinook Resource Management Group is proceeding with construction of the Organics and Biosolids Composting Facility. The capital spend to-date is 16% of budget.

# Transportation



PROPOSED URGENT BUSINESS



## Transportation Business Units

Calgary Transit (CT)

Roads (RDS)

Transportation Infrastructure (TI)

Transportation Planning (TP)

Transportation aligns with the following Council Priorities:

*A prosperous city*

*A city of inspiring neighbourhoods*

*A city that moves*

*A healthy and green city*

*A well-run city*

## OVERVIEW

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

## MID-YEAR HIGHLIGHTS

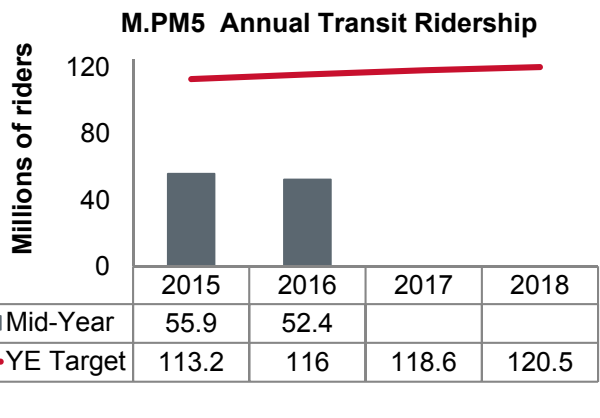
- Green Line continues to move forward with significant progress and milestones. Preliminary design of the southeast section is nearing completion and a land acquisition strategy is now in place facilitating negotiations with stakeholders. Functional planning and public engagement continue for the north and central segments.
- Step Forward, The City's pedestrian strategy was approved by Council in May 2016. This strategic plan contains 49 actions to improve the safety, comfort and accessibility of walking in Calgary.
- Construction continues on four major interchange projects at Macleod Trail/162 Avenue S, Glenmore Trail/Ogden Road SE, Trans Canada Highway/Bowfort Road NW and Crowchild Trail/Flanders Avenue SW.
- Roadway paving projects are underway with 20 per cent more area planned for this year over last. 18 projects have been completed in the first half of the year.
- A study to improve Deerfoot Trail and coordinate the future transfer from The Province of Alberta to The City has been launched.
- The new Transit Technology Building was completed in April 2016, uniting a number of related groups into a modern, efficient workspace.



# Transportation



PROPOSED URGENT BUSINESS



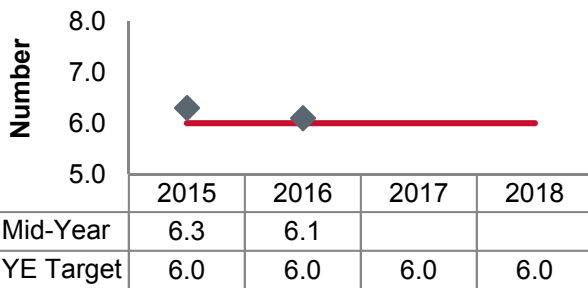
## M.PM5 Annual Transit Ridership (in millions of riders)

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

### Mid-Year Update

Transit ridership remains lower than expected due to weak economic growth and higher than expected unemployment. Year over year declines are approximately 6.5 per cent.

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



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

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

### Mid-Year Update

After struggling to improve system reliability in recent years, CTrain reliability has improved in 2016 to 6.1 incidents per 1000 hours service, just short of its 6.0 target. This improvement can be attributed to a number of focused projects at Calgary Transit that specifically address unreliable vehicle and infrastructure components.

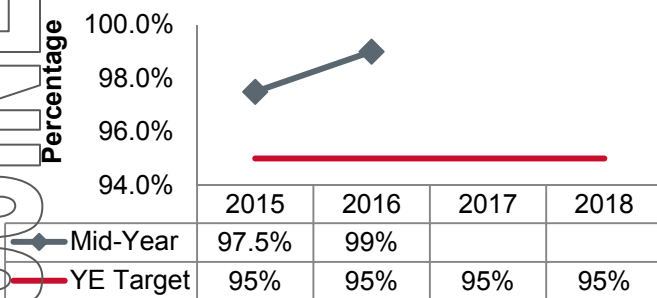
\*\* Delays greater than five versus three minutes (used in 2012-2014) is now being used. This aligns more closely to other transit system industry standards. This measure includes medical emergencies, police incidents, collisions and mechanical breakdowns.

# Transportation



PROPOSED URGENT BUSINESS

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



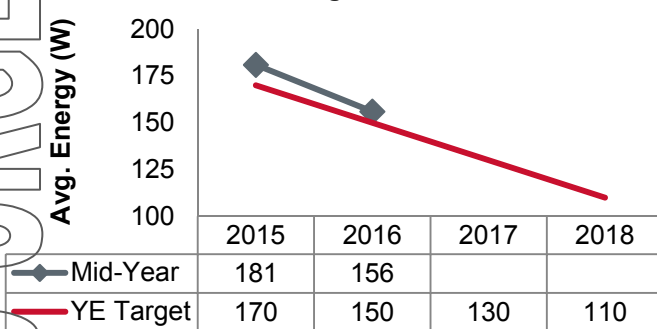
**N.PM4 Percentage of roads swept during Spring Clean Up program that achieve quality standards**

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

**Mid-Year Update**

After a mild winter and spring in Calgary, spring road and sidewalk clean up was completed with a very high standard of quality and was completed earlier than usual.

**H.PM1 Average energy use (Watts) per streetlight**



**H.PM1 Average energy use (Watts) per streetlight**  
Streetlights are a significant source of energy use at The City of Calgary. Reducing energy use also reduces the environmental impact and cost of operating roadways.

**Mid-Year Update**

Ongoing LED retrofits are now complete in over 100 communities across the city and will continue throughout the year. This initiative is ahead of schedule for completion in 2018. These fixtures are more energy efficient, saving energy and reducing our environmental impact, and require less maintenance, reducing our maintenance costs over time.

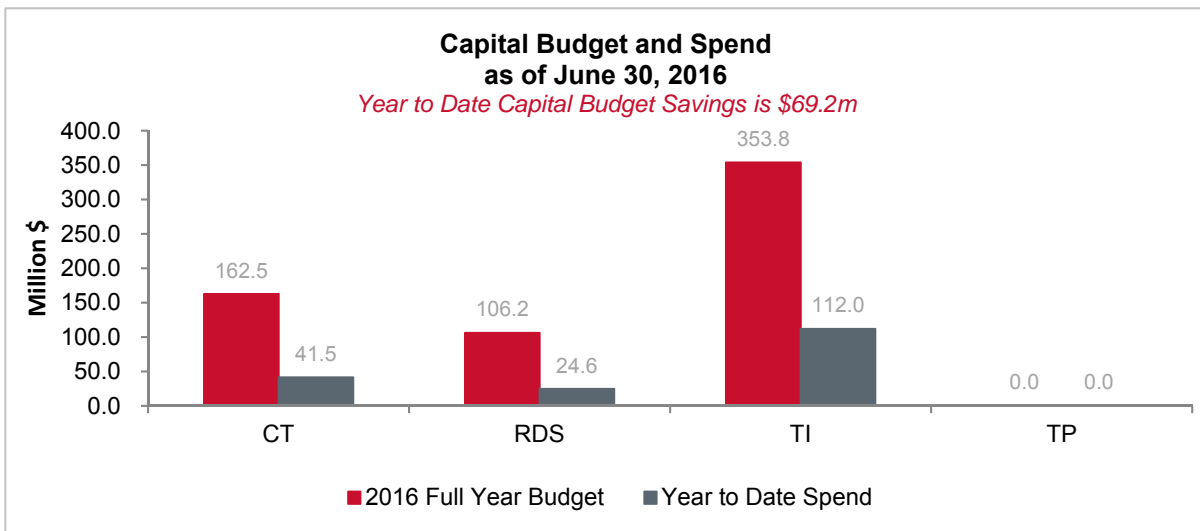
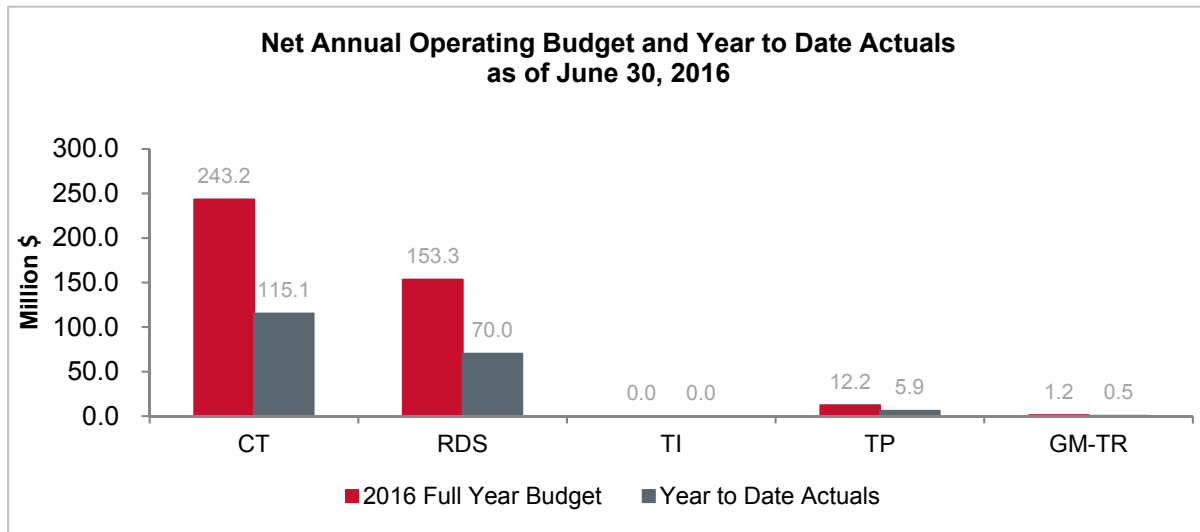


[Link to additional performance measures here](#)

# Transportation



PROPOSED URGENT BUSINESS



#### Operating Budget Summary

Transportation's operating budget has a net favourable variance of \$4.5 million. Mild winter and spring weather contributed to a savings in snow and ice control as well as spring clean up. Strong permit revenue and asphalt plant sales has resulted in a \$4.2 million favourable variance at Roads. Calgary Transit has responded to reduced revenue from decreased ridership by delaying the introduction of new service, adjusting some schedules where appropriate, and delayed hiring. Reductions in fuel costs partially offset by higher parts costs have also helped Calgary Transit with the decrease in ridership. The net result is a current monthly transit spend being on budget, with efforts underway to find savings later in the year.

#### Capital Budget Summary

Transportation's capital budget year-to-date spend is \$178.1 million or 29% paid out heading into the summer construction season. Work in progress is tracking right on planned 2016 expenditures. Ongoing major capital expenditures include interchange projects at Trans-Canada Highway/Bowfort Road NW, Glenmore Trail/Ogden Road SE, Crowchild Trail/Flanders Avenue SW and Macleod Trail/162 Avenue S, as well as continued new CTrain car delivery.

# Community Services (CS)



PROPOSED URGENT BUSINESS



### CS Business Units

- Calgary Community Standards (CCS)
- Calgary Emergency Management Agency (CEMA)
- Calgary Fire Department (FIRE)
- Calgary Housing (CH)
- Calgary Neighbourhoods (CN)
- Calgary Parks (PRK)
- Calgary Recreation (REC)

CS aligns with the following Council Priorities:

- A prosperous city*
- A city of inspiring neighbourhoods*
- A city that moves*
- A healthy and green city*
- A well-run city*

### OVERVIEW

Community Services (CS) is The City's largest and most citizen-facing department that works collaboratively with its 14 official Civic Partners and hundreds of other partners to respond to citizen needs. Our programs and services contribute directly to the wellbeing and quality of life for 1.2 million Calgarians living in over 200 communities, making life better every day for Calgarians.

The 2015 Citizen Satisfaction Survey Results rated many of our programs and services as holding a high level of importance to Calgarians; social services (96%), affordable housing (94%), and protection from flooding (89%) to name a few.

CS contributes to all five Council Priorities. The department also leads 18 and supports 26 of the 44 Council Strategic Actions.

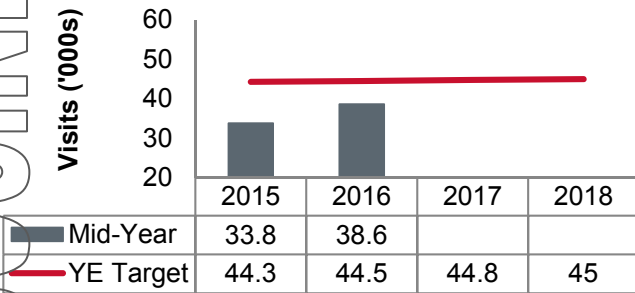
### MID-YEAR HIGHLIGHTS

- CEMA coordinated deployment of Canada Task Force 2 as well as centralized deployment of City staff and resources to Fort McMurray during the wildfires to assist in emergency management, response and recovery efforts. This included 450 firefighters from FIRE who were deployed to help in various capacities. CEMA also coordinated reception centres here in Calgary, ultimately accommodating over 2,300 evacuees for a month.
- *Fair Entry* program celebrated its first anniversary with over 45,000 Calgarians approved to receive subsidy benefits from at least one of the eligible programs. In addition, the Province committed \$13.5 million over the next 3 years to support the implementation of a sliding scale for low income transit passes.
- A new online pet licensing system went live on April 4<sup>th</sup>, allowing citizens to automatically renew animal licences, process payments, order replacement pet tags online and sign up to receive paperless reminders. Within the first three months, the system was used to process 3,200 new dog licenses and 1,000 new cat licenses in addition to nearly 11,000 renewed licenses.

# Community Services (CS)



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



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

Calgary AfterSchool (CAS) program collaborates with over 20 agencies to provide free or low cost programming to children and youth between the hours of 3 and 6 PM on school days.

CAS aims to foster self esteem, develop positive relationships and inspire children and youth to experience new activities, gaining necessary skills to be successful adults. This year's activities included a variety of special anti-bullying programs such as Pink Shirt Day and encouraged kids to demonstrate random acts of kindness in their communities.

In the first half of 2016, City business units were able to provide 43 programs in 25 communities and nine recreation facilities, which resulted in a total of 38,592 program visits.

Introduction of a satellite program, additional days, extending hours of operation, increasing the target age range, improved staff training, large scale marketing efforts, and providing quality programming has positioned CAS to potentially exceed its year-end target of 44,500.

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

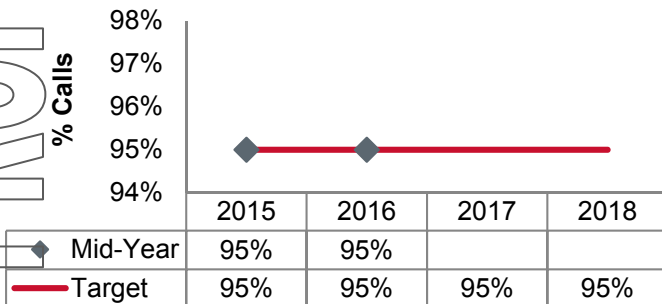
Calgary 9-1-1, a vital link between the citizens of Calgary and first responders during times of need, is the largest Public Safety Answer Point in Alberta, and one of the largest in Canada in terms of call volumes and number of people served.

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

Calgary 9-1-1 serves a region of more than 100,000 square kilometres and answers more than one million emergency and non-emergency calls a year.

Calgary 9-1-1 continues to meet its target grade of service to answer 95 per cent of 9-1-1 calls within 15 seconds.

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

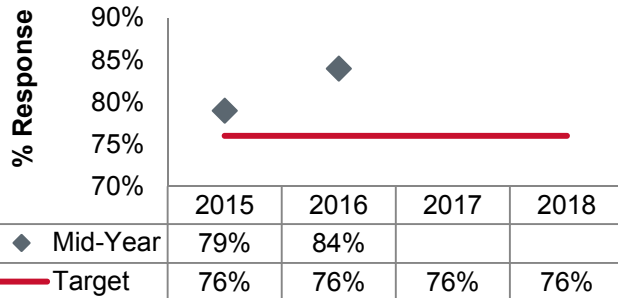


PROPOSED URGENT BUSINESS

# Community Services (CS)



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

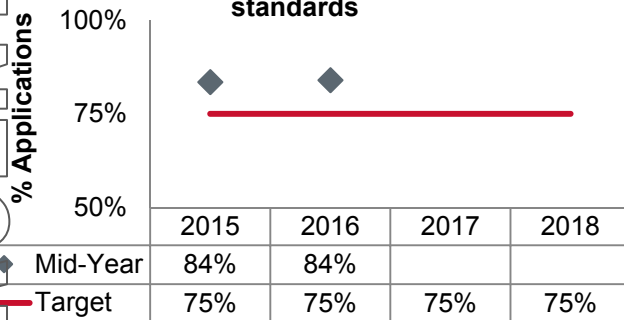


## N.PM2 First-in unit emergency response within seven minutes at fire suppression incidents

At mid-year 2016, the Calgary Fire Department (FIRE) exceeded the target of 76 per cent for responding to fire suppression emergency calls within seven minutes by eight per cent, and is on track to exceed the year-end target.

Continuous improvement efforts, such as working with Calgary 9-1-1 to streamline call processing time, implementing zero-based review initiatives, such as an enhanced dynamic deployment model, and the use of Medical Response Units in critical areas, contributed to the improvements.

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



## P.PM1 Percent of business licenses issued to meet processing timing standards

The target level of service for this measure is to process 75 per cent of applications within 90 days. CCS achieved an 84 percent average on this measure through the first half of 2016 and is on track to meet the 2016 year-end target.

### OTHER MID-YEAR HIGHLIGHTS

- City Council approved bylaw amendments, allowing Transportation Network Companies (TNCs) to operate in Calgary while maintaining citizen safety as a priority. The amended bylaw also allows established taxi and limousine providers to negotiate and charge fares through a smartphone app on the same basis as TNCs.
- In alignment with Council direction to explore pesticide-free weed control measures, Calgary Parks initiated a pilot project using goat grazing. Approximately 100 goats in Confluence Park were used for an integrated approach to invasive weed management. On the final weekend of the project, it's estimated 1,500 - 2,000 people attended a goat meet-and-greet event. A report will be brought back to Council this fall.
- More than 2,500 volunteers helped beautify the city's river pathways and green spaces by participating in the 49th Annual Pathway and River Clean Up. In total more than 2,300 kg of waste was collected.
- The City (as of June 1) planted more than 2,400 trees and pruned / assessed over 45,000 trees as part of post-Snowtember tree recovery activities.
- The first inner city off-leash dog area opened in Connaught park.
- Construction is underway on 72 affordable housing units, with another 88 in the planning/approval process.



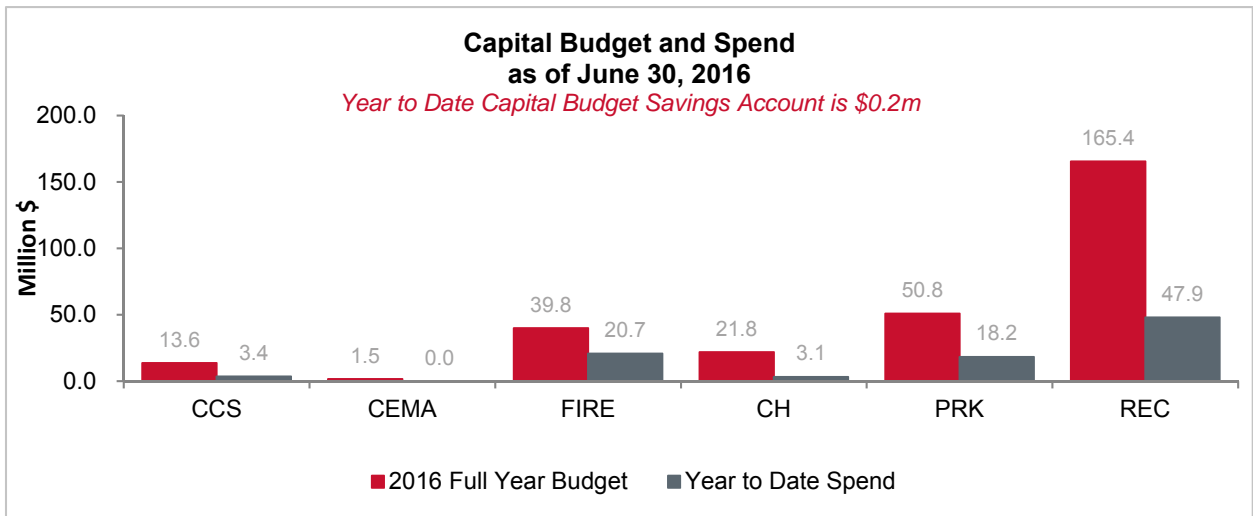
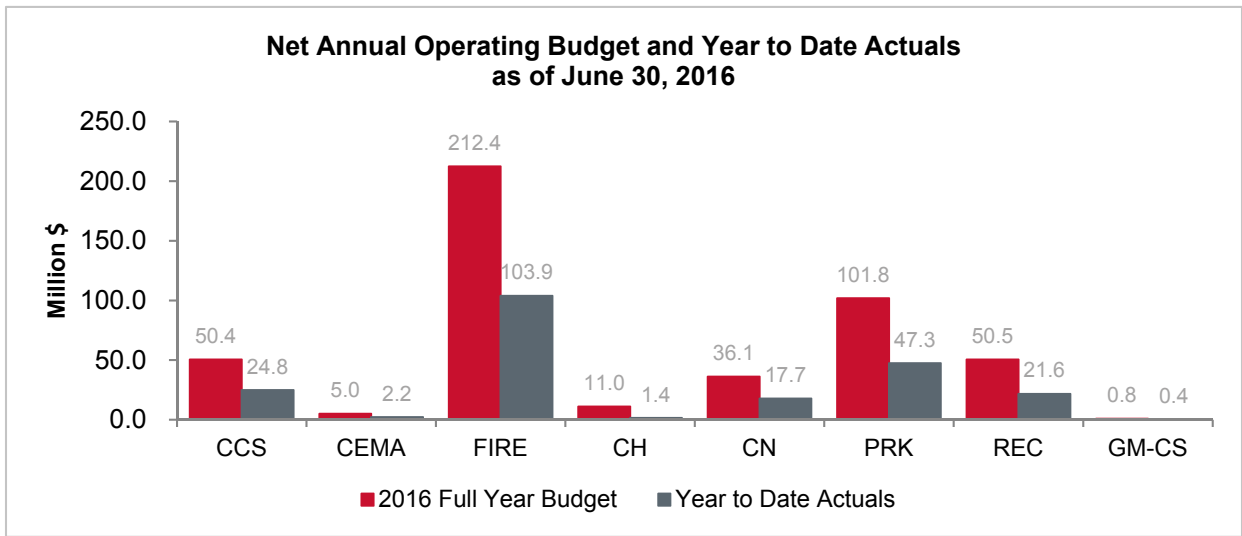
[Link to additional performance measures here](#)

PROPOSED URGENT BUSINESS

# Community Services (CS)



URGENT BUSINESS APPROVED



## Operating Budget Summary

Community Services is on budget with a small unfavourable variance in CCS and CH which is offset by favourable variances from other business units in Community Services.

## Capital Budget Summary

Capital process improvement initiatives undertaken in 2015 have resulted in the improved 32 per cent spend rate with the active construction season ahead.

The first of the four new recreation facilities, Quarry Park (Remington YMCA), is scheduled for opening to the public on 2016 July 1 and the Great Plains facility is scheduled to open this fall. The Rocky Ridge facility is under construction and on schedule, while ground was broken for the Seton facility in 2016 June. The Shouldice Plaza, with the addition of washrooms, change rooms, and improved pedestrian connections, opened in May and the New Brighton Athletic Park (a 30+ acre, multi sport athletic park with amenity features that help integrate the park with the surrounding community) had its grand opening in June. CS continues to implement project management practices on these key programs which received a 100 per cent compliance rating for its adherence to the Corporate Project Management Framework in 2015.

Construction of Royal Vista Emergency Response Station is on budget and on schedule to be opened in Q3 2016.

Eight new emergency units were delivered to replace aged units for FIRE.

# Planning & Development (PD)



PROPOSED URGENT BUSINESS



## PD Business Units

Calgary Approvals Coordination (CAC)

Calgary Building Services (CBS)

Calgary Growth Strategies (CGS)

Community Planning (CP)

PD aligns with the following Council Priorities:

*A prosperous city*

*A city of inspiring neighbourhoods*

*A healthy and green city*

*A well-run city*

## OVERVIEW

Planning & Development meets the aspirations of our communities by planning and building a great city. Responding to the corporate re-alignment effective 2016 March, PD worked quickly to implement organizational changes aimed at increasing effectiveness, establishing department priorities (upon which a new PD business plan is being based) and communicating extensively with industry, customer partners, and staff. With Council's approved of the Off-Site Levy Bylaw, PD is leading the work associated with the six initiatives of the Industry/City Work Plan. Five are underway, with the sixth initiative set to begin later this year. A progress report was provided to Council in June.

## MID YEAR HIGHLIGHTS

Advance the Municipal Development Plan (MDP) Vision: PD continues work on key policy documents for the South East portion of the new Green Line LRT. Draft Station Area Plans for four communities were released in June. The draft Developed Areas Guidebook was also released. PD saw uptake on the new Residential - Grade Oriented Infill (R-CG) District which provides flexibility for different forms of low density development in support of MDP intensification goals. In the first half of 2016, a total 207 planning reports (including policy, outline plan and land use amendment) were presented at Calgary Planning Commission (CPC) with 180 CPC reports forwarded to Council for approval.

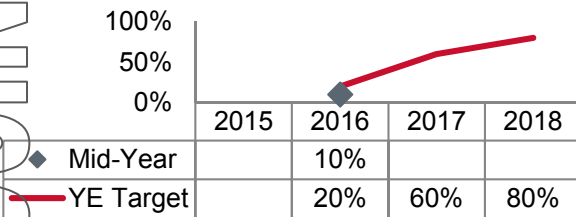
Realize Development: PD's realigned business units are dedicated to ensuring the timely, consistent and coordinated processing of planning and development applications. Increased Industry/City collaboration is underway with PD working with our customers to better understand their needs, future investments and approval process experiences. Improved cross departmental collaboration to achieve shared outcomes is resulting in better quality planning decisions along with more timely information being provided to applicants. Recommendations were made by PD on 367 Development Permits.

Safe Buildings: A new Building Maintenance Bylaw was approved (where building exteriors must be visually assessed to prevent unsafe conditions). In June, a terms of reference was approved to guide the creation of a new rail policy, including processes for approving development applications in proximity to railway corridors to consider public safety, building protection and economic development.





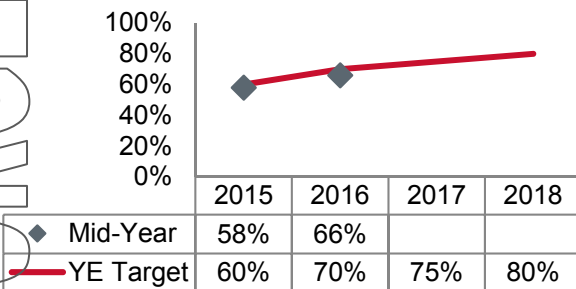
## H.PM2 Per cent progress on the legislated "Declaration of Compliance" requirement for the South Saskatchewan Regional Plan



## H.PM2 Per cent progress on the legislated "Declaration of Compliance" requirement for the South Saskatchewan Regional Plan:

PD leads the City's cross-departmental work group to implement the five project deliverables and ensure compliance with the South Saskatchewan Regional Plan (SSRP). The City is required to submit a compliance declaration by September 2019 stating that relevant regulatory instruments/documents are aligned with the SSRP. The SSRP focuses on high-level policy direction for the region on environment and sustainability, with four policy sections directly relevant to the City (air, water, efficient use of land and community development). Work to date includes an inventory of affected City documents. PD is on track to meet the target for 2016.

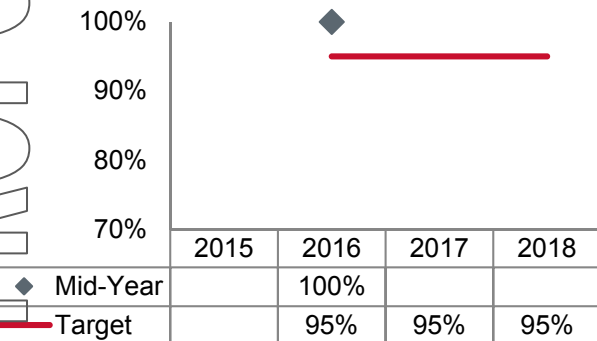
## W.PM5 Per cent of customers served within 20 minutes of arrival at the Planning Services Counter



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

Overall, wait times average 17 minutes, down from 26 minutes at the end of 2015. With similar numbers of customers visiting the Planning Services Counter as last year, improved teamwork, increased expectation and targeted staff training has enabled more efficient customer service. Increased online application abilities for contractors have reduced multiple applications coming in at once and congesting the counter. The "getting to yes" program has empowered front counter staff to work proactively with customers on permit applications to reduce the chances of multiple visits. PD is on track to meet the target for 2016.

## W.PM6 Per cent of building permits that received permission within 21 calendar days of application submission



## W.PM6 Per cent of building permits for new commercial and multi-family projects that received permission to commence construction within 21 calendar days of application submission:

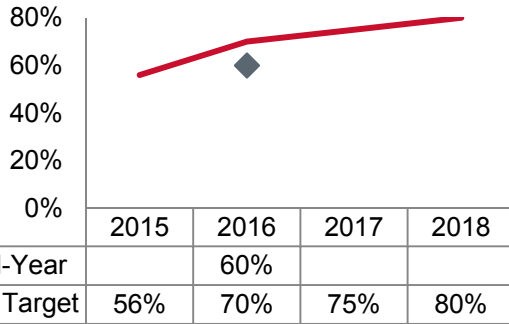
As of June 30, all 39 applications (with a total estimated construction value of \$226.8 million) received permission to commence construction within the targeted timeline. This is a new performance measure for PD. It provides applicants with a greater level of certainty on a date to begin construction on a wide range of commercial and multi-family projects including small, multi-unit dwellings to major retail centres. The total number of applications is down over 30 per cent from last year (57 permits with a total value of \$769.1 million). Meeting targets adds a measure of predictability to the applicant/owner that can affect project financing.

DROPPED URGENT BUSINESS

# Planning & Development (PD)



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



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

A total of 362 decisions were made, with 216 (or 60 per cent) being on target. This new performance measure incorporates both City and applicant times to reach a decision, and ensures both parties work collaboratively to ensure timely decisions. Approval timelines have been steadily improving since the beginning of the year (in the first Quarter, 53 per cent were on target, with 65 per cent on target in the second). PD is working with its industry partners to find process improvements, standardization and other efficiencies as part of the Processing Improvements Strategy of the Industry/City Work Plan. For example, Administration is working together more effectively to meet the established timelines for comments (Detailed Team Review) sent to applicants on their development permit applications (this has improved from 25 per cent on target in January to 61 per cent in June).

### OTHER HIGHLIGHTS:

For the first half of 2016, the total value of building permits was \$1.7 billion, down 48 per cent over this time last year. Planning & Development issued decisions (or recommendations) on nearly 680 applications during the first half of the year:

- Development Permits (367 decisions)
- Land Use Amendments (153)
- Outline Plans (5)
- Subdivision (9 by Instrument and 17 by Tentative Plan)

Planning & Development continues to work collaboratively with its partners:

- PD released a partial occupancy permit for the new National Music Centre, allowing the Juno Awards to use the facility ahead of full occupancy being granted.
- With upcoming changes to the National Energy Code for Buildings, PD is proactively leading training to ensure industry partners are prepared. PD's implementation strategy is being recognized across the province.
- One new developer-funded Area Structure Plan began for East Stoney.

PROPOSED URGENT BUSINESS

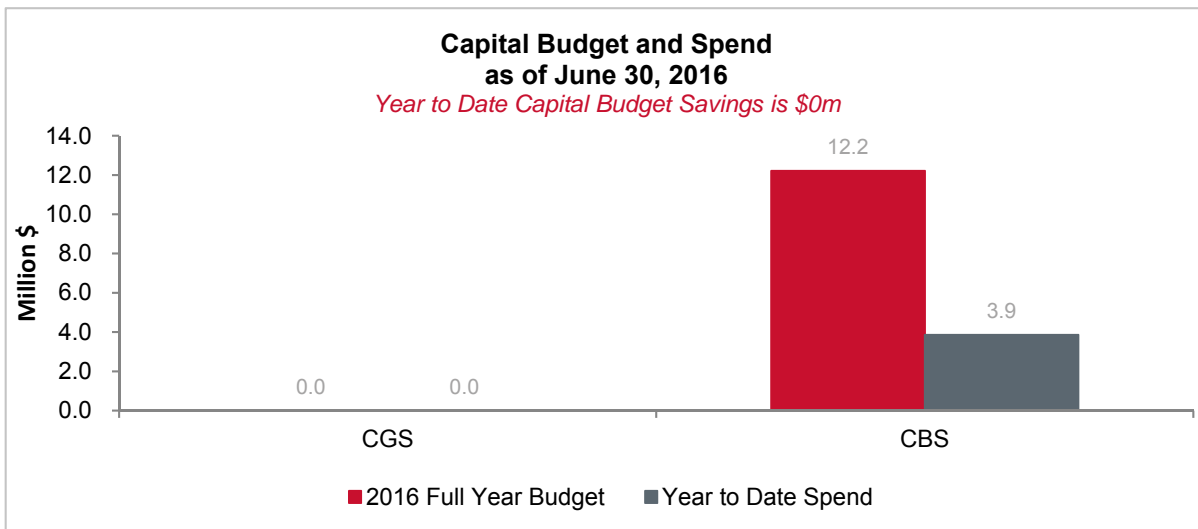
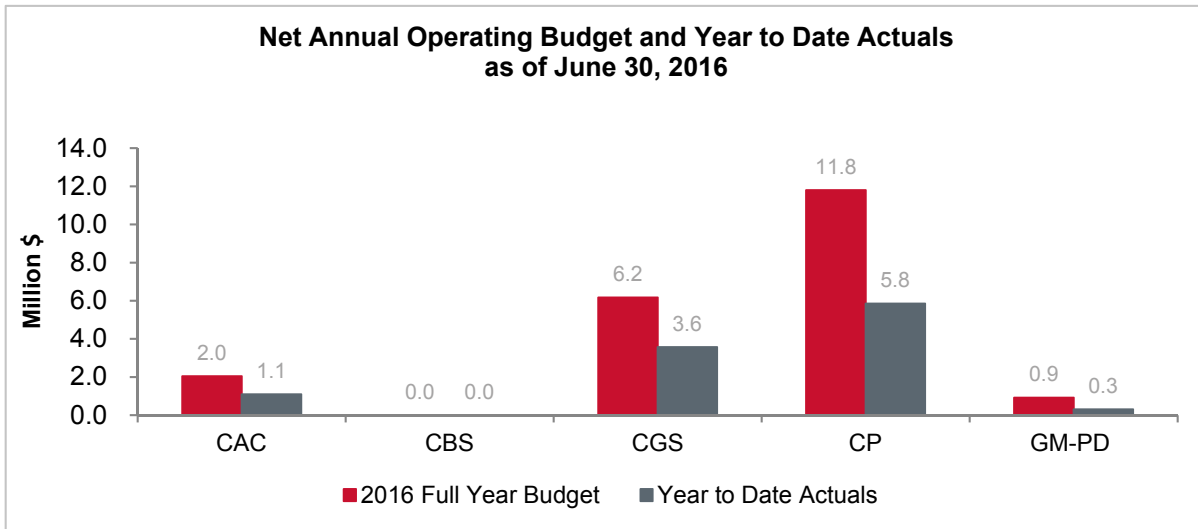


[Link to additional performance measures here](#)

# Planning & Development (PD)



URGENT BUSINESS PROPOSED



Planning & Development (PD) includes four Business Units: Community Planning (CP) and the General Manager’s Office are both tax supported and Calgary Building Services (CBS) is fully self supported. Calgary Approvals Coordination (CAC) and Calgary Growth Strategies (CGS) are a mix of tax and self supported.

#### Operating Budget Summary:

PD’s net favourable year-to-date variance of \$117 thousand is mainly due to savings in salaries and wages from vacancy management. CBS is mandated to fund its operating and capital expenditure from its revenue and transfer all operating surplus or deficit to/from the Development and Building Approvals (DBA) Sustainment Reserve to retain its self-supporting status. The DBA Sustainment Reserve has a current balance of \$92.9 million, down \$0.8 million from its 2015 year-end balance mainly due to funding CBS capital projects.

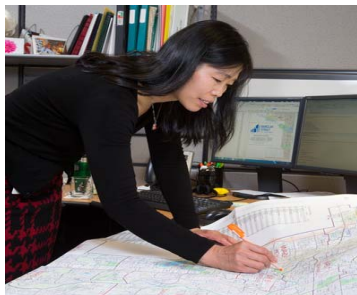
#### Capital Budget Summary:

As at 2016 June 30, the PD capital expenditure was \$3.9 million or 32% of the 2016 capital budget of \$12.2 million. This includes projects for Work Space Initiatives (e.g. renovations to the 3<sup>rd</sup> floor Planning Services Counter), Business Technology Sustainment (conversion of systems that support external services and enable on-line application and payment, e.g.: residential ePermit, financial data & workflow migration, new planning system and web development) and Capital Asset Acquisition (e.g. vehicles and lifecycle replacement of computer equipment). The Land Use Bylaw Implementation project (\$1.3 million) has been fully deferred to 2017 while the program is under review.

# Deputy City Manager's Office (DCMO)



PROPOSED URGENT BUSINESS



## DCMO Business Units

Corporate Analytics & Innovation (CAI)

Facilities Management (FM)

Fleet Services (Fleet)

Real Estate & Development Services (RE&DS)

DCMO aligns with the following Council Priorities:

*A prosperous city*

*A city of inspiring neighbourhoods*

*A city that moves*

*A healthy and green city*

*A well-run city*

## OVERVIEW

The Deputy City Manager's Office (DCMO) plays a major role in the management of The City's physical and information assets. It operates major City workplaces and workspaces, manages a large portion of The City's fleet vehicles, and implements organizational standards regarding asset and project management. The DCMO develops and sells City-owned land to encourage economic development. In addition to the identified BU's, The City's Resiliency Office, Supply Management and Intergovernmental & Corporate Strategy divisions are within in the DCMO.

## MID-YEAR HIGHLIGHTS

Key achievements in the first six months of 2016 include:

- Successfully awarded a membership in the 100 Resilient Cities Network from the Rockefeller Foundation. This provides the City with access to worldwide expertise and experience around resiliency which will advance the corporation's future resiliency's efforts.
- Coordinated responses identifying the infrastructure and service needs of the City to both the provincial and federal budget consultation processes.
- Led a multi-disciplinary project team which prepared a feasibility report for Council in response to the Calgary Sports and Entertainment Corporation (CSEC) CalgaryNext proposal.
- Implemented a corporate standard for asset management plans and infrastructure status reports, which is being tested in ten business units.
- Opened the Shepard Occupational Work Centre in May. This facility was built by Facility Management in collaboration with Fleet Services to support the delivery of fleet services for multiple business units.
- CAI, in partnership with Customer Service & Communications (CSC), won a Limitless Business Intelligence Dashboard 2016 Award from INFOSOL for the 311 Performance Dashboard.

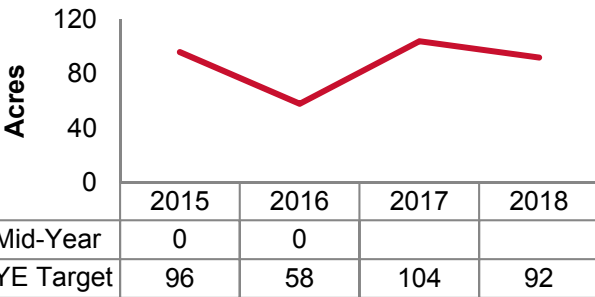
## RISKS

- DCMO continues to face pressures due to foreign exchange rates increasing costs, the potential for contractor bankruptcies that could affect warranty protection and timelines, and poor economic conditions impacting industrial land sales volume.



PROPOSED URGENT BUSINESS

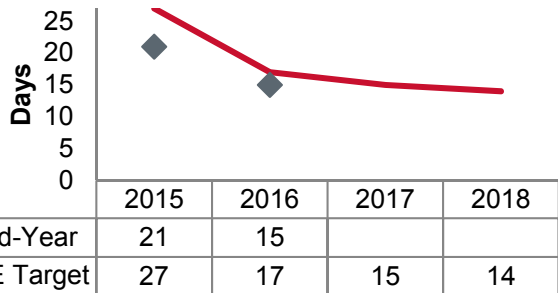
### P.PM2 - Industrial land sold annually (acres)



### P.PM2 Industrial land sold annually (acres)

Prospective purchasers and existing customers are finding it increasingly difficult to meet building obligations as stipulated in The City's sales agreements impacting the marketability and development of The City's industrial lands. RE&DS is assessing its terms of sale with respect to future building obligations, as well as its right to exercise options to repurchase previous lands sold. RE&DS has investigated extending building commitments for existing customers, as an alternative to exercising options to repurchase, to provide customers with the latitude to retain ownership and advance their developments during this economic downturn.

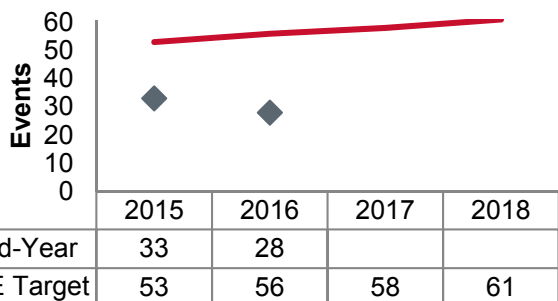
### P.PM3 Customer wait times for approved encroachment agreement/letter



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

RE&DS has already surpassed the target for reducing customer wait times thus far in 2016 by two days. This is largely due to a more prompt response time from other business units when reviewing and commenting on encroachment applications. An amended encroachment policy, which is anticipated to be complete by year-end, will help sustain reduced customer wait times.

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



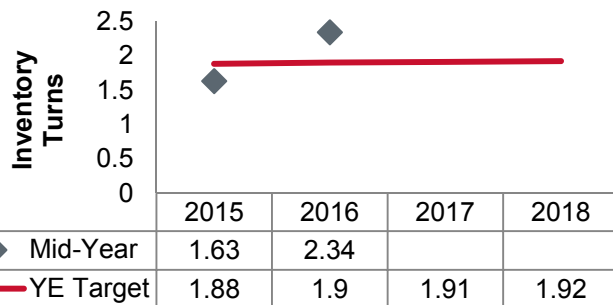
### N.PM4 Number of events utilizing the Municipal Complex Atrium and Plaza

To support clients using the municipal plaza, FM's Facility Events Group was expanded to improve client service delivery by assuming a larger role in coordinating equipment, services and setup time on behalf of event hosts. This enhanced focus on customer service provides clients confidence that The City is actively supporting all aspects of their event. Through these efforts, FM continues to support the Civic District Public Realm Strategy.



PROPOSED URGENT BUSINESS

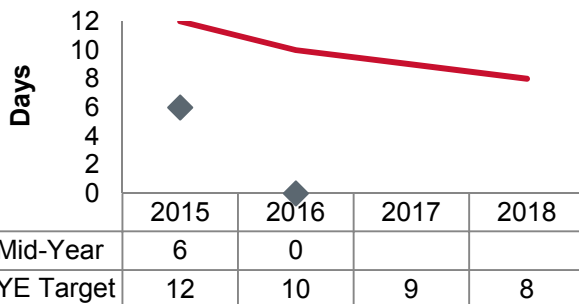
**W.PM11 Inventory turns ratio**



**W.PM11 Inventory turns ratio**

The Supply Division has continued to focus on analyzing slow and non-moving inventory in collaboration with business units to identify critical parts and adjust inventory levels. This has resulted in a reduction of stagnant inventory by \$336,473 as of June 30. In addition, and in collaboration with Roads and the contractor, a leading edge “just in-time” inventory approach has been implemented for the LED lighting project. This has resulted in Supply surpassing the “inventory turn ratio” target and we expect this to continue until the completion of the project.

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



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

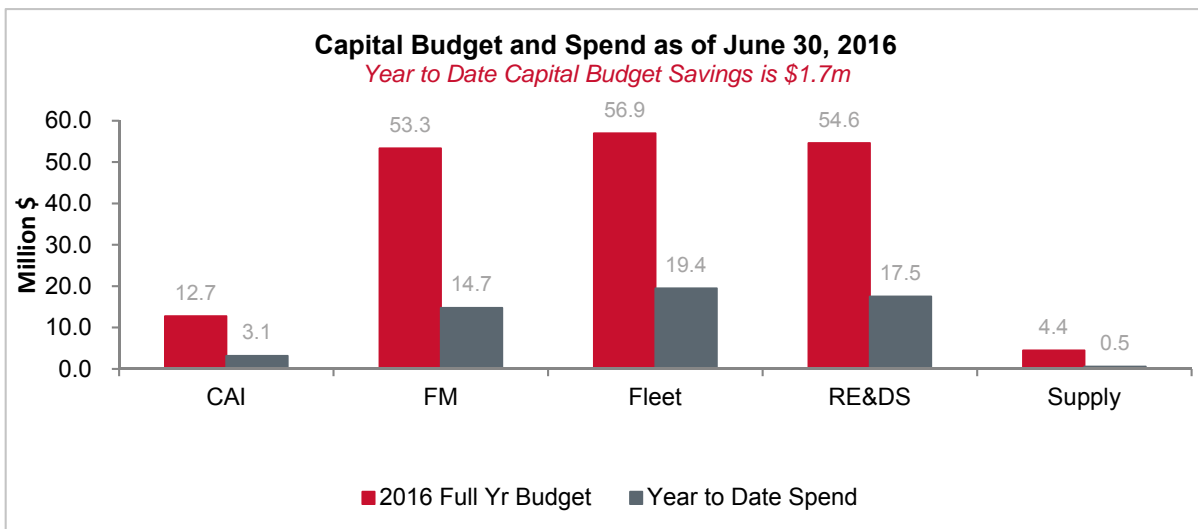
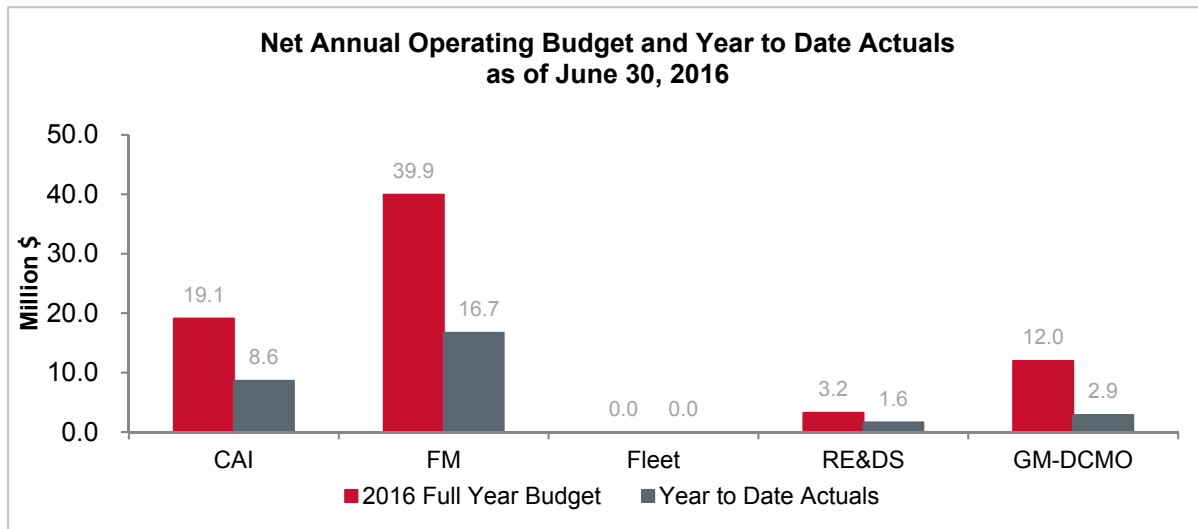
Performance with respect to Workers' Compensation Board (WCB) claims exceeded targets in response to a leadership and staff commitment to focus on FM's safety culture. This focus included documenting site hazard assessments and emphasizing safe work practices for all work regardless of scope, size, budget or complexity. FM actively supports The City's Safety Strategy and Culture through continuous collaboration at coordinator meetings, team/zone meetings and on one-on-one sessions with staff. FM leadership regularly reinforces safety awareness in all aspects of staff daily routines and is well supported by the FM Safety Advisor's expertise and dedication. In addition, staff training focusing on the required course “Workers Compensation Matters” also contributed to increased safety awareness and risk mitigation.

[Link to additional performance measures here](#)

# Deputy City Manager's Office (DCMO)



PROPOSED URGENT BUSINESS



#### Operating Budget Summary

Deputy City Manager's Office net favourable variance of \$0.6 million is mainly attributed to higher inventory and scrap sales, higher than expected Utility Line Assignment revenue, lower utility costs, and lower spending on contractual services.

#### Capital Budget Summary

Deputy City Manager's Office capital budget is 30 per cent spend and 85 per cent committed as of 2016 June 30. Major capital projects underway include repairing Historic City Hall, rehabilitation of heritage properties, City Online Phase III, Construction Documents and Drawings Management Program, Dufferin North, Point Trotter and ongoing acquisition of vehicles and equipment. Construction on the Building U upgrade project started in 2016 to absorb future growth in line with Tomorrow's Workplace objectives. This project is expected to be completed early 2017. Once the renovation is complete, it will allow for increased functionality and space optimization. Fuel systems upgrades are also under construction to ensure that all sites continue to meet safety compliance and are up to date with technology and fuel requirements.

# Chief Financial Officer's Department (CFOD)



PROPOSED URGENT BUSINESS



## CFOD Business Units

Assessment (ASMT)

Customer Services & Communication (CSC)

Finance (FN) + Corporate Initiatives (CI)

Information Technology (IT)

Human Resources (HR)

CFOD aligns with the following Council Priorities:

*A prosperous city*

*A city of inspiring neighbourhoods*

*A city that moves*

*A healthy and green city*

*A well-run city*

## OVERVIEW

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

## MID-YEAR HIGHLIGHTS

- The City of Calgary is recognized as one of Alberta's top 70 employers by Media Corp and as one of Canada's 25 Best Employers by Forbes, reinforcing The City's image as an employer of choice.
- The first Simulated Facility Failure Test on the disaster recovery infrastructure is complete. Critical business systems, once migrated to the disaster recovery infrastructure will be able to withstand a complete facility failure with minimal disruption. This is a major step towards building resiliency.
- The Tangible Capital Asset (TCA) Project and Costing System worked concurrently to ensure the TCA process is streamlined and efficient. To date, there has been a 91 per cent decrease in transactions for the "Machinery Equipment" asset class.
- The City adopted a single visual identity making it easier for citizens to recognize City services and programs. The brand refresh project unified 300 visual looks into one identity, advancing the City's One City, One Voice initiative.
- The 2015 property and business assessment rolls exceeded all required quality standards and consisted of over 525,000 accounts totaling over \$312 billion of assessed value. Citizen enquiries during the Customer Review Period remained steady and complaint numbers continued to come in below target despite challenging economic times.
- The 2016 Hackathon, a three-day technology competition, was designed to foster creative software development using The City's Open Data Catalogue. The sold out event encouraged citizens to create innovative solutions to solve civic problems.
- The City of Calgary received the 311 Synergy Award of Excellence for its consistent and effective delivery of customer-focused call centre services to citizens.



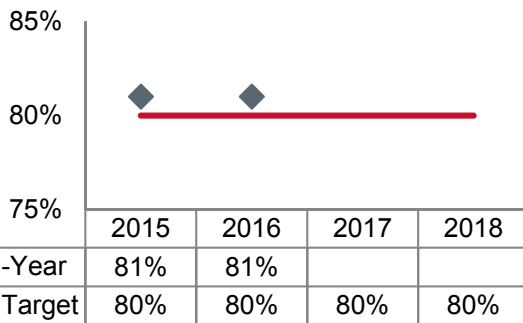


BUSINESS

URGENT

PROPOSED

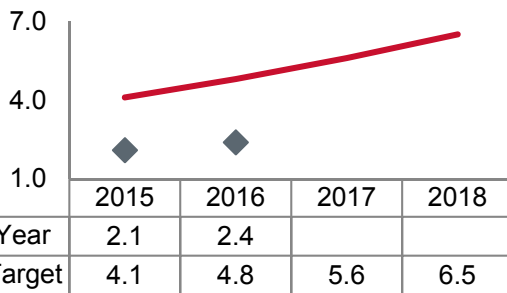
### W.PM39 Assessment's customer satisfaction score



### W.PM39: Assessment's customer satisfaction score

Assessment's customer satisfaction score has stayed consistent from 2014 through 2016 despite a rapidly growing number of property and business accounts, an economic downturn, and ever increasing expectations from customers. A continuous focus on enhancing systems and improving processes has allowed The City to keep up with these demands while maintaining customer service levels that exceed targets.

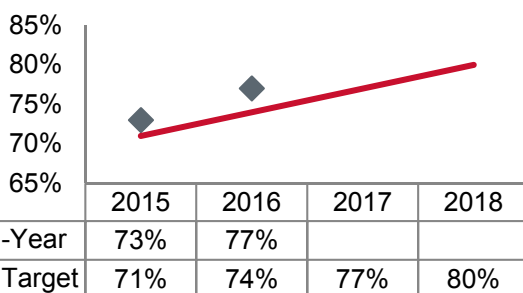
### W.PM8 Cost avoidance (in millions) for City business units as a result of using City of Calgary fibre network



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

At mid-year, The City has achieved \$2.4 million in cost avoidance as a result of using the fibre network instead of going through third-party providers. This performance measure is on track to meet the annual target of \$4.8 million. With City services spread across hundreds of City facilities, the use of The City's fibre network infrastructure will continue to increase. Information Technology is expanding and accelerating The City's fibre infrastructure to connect all City facilities and assets with fibre and to ensure there is sufficient fibre optic capacity for current and future needs.

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

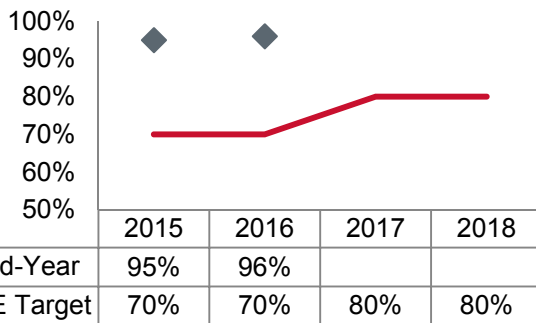


### P.PM9: Percentage of website visitors who are able to complete their task online via Calgary.ca

The City is committed to ensuring citizens are able to conduct transactions and find information about City services through the channel of their choice. At mid-year, a 77 per cent completion rate was achieved, exceeding the 2016 annual target rate of 74 per cent. Tools such as CrazyEgg, Qualaroo and ForeSee have facilitated weekly web analysis and decision making. To promote consistency across The City's online tools, Customer Service & Communications has developed a pattern library, a collection of digital user interface patterns to help create design and development efficiencies.



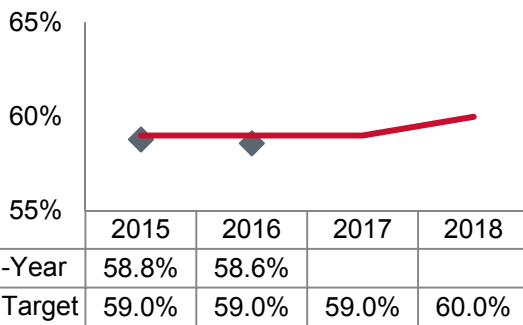
## W.PM17: Job applicant satisfaction with on-line experience



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

The City has requested that job applicants fill out a short survey at the end of their application process since 2015. By mid-year 2016, a total of 324 applicants took time to complete the survey. Feedback received from job applicants led to the continuous improvement of the application process, resulting in more plain language instructions, automated posting status updates, and improved job posting print functionality. These process enhancements resulted in an above target applicant satisfaction score of 96 per cent at mid-year.

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



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

The mid-year Tax Installment Payment Plan accounts (TIPP) participation is 58.6 per cent, on track to achieve the annual target of 59 per cent. TIPP is a popular program that allows property owners to pay their property taxes on a monthly basis instead of one payment in June. Monthly automatic Payments make budgeting easier, eliminating the risk of late payment and a 7 per cent penalty. TIPP provides a reliable income stream, reducing cash flow volatility and short term borrowing by The City. The participation in the program is influenced by many factors such as the level of program promotion, economic conditions and ease of enrollment. Further opportunities to enhance TIPP are being considered.

### MORE MID-YEAR HIGHLIGHTS

- Customer Service & Communications, Corporate Security, Human Resources and Information Technology partnered to implement the myHRconnect application. To-date, the system has been accessed by self-service users approximately 20,000 times per week.
- The Municipal Emergency Inventory Application was launched within a 24-hour period. The application was used to match offerings of services and resources from Alberta municipalities with requests to support the situation in Wood Buffalo.
- Developed an in-house training workshop on a results-based approach to performance measurement.
- The Mental Health Campaign positioned The City as a caring employer concerned with the mental health of employees and seeks to reduce the stigma around mental illness.



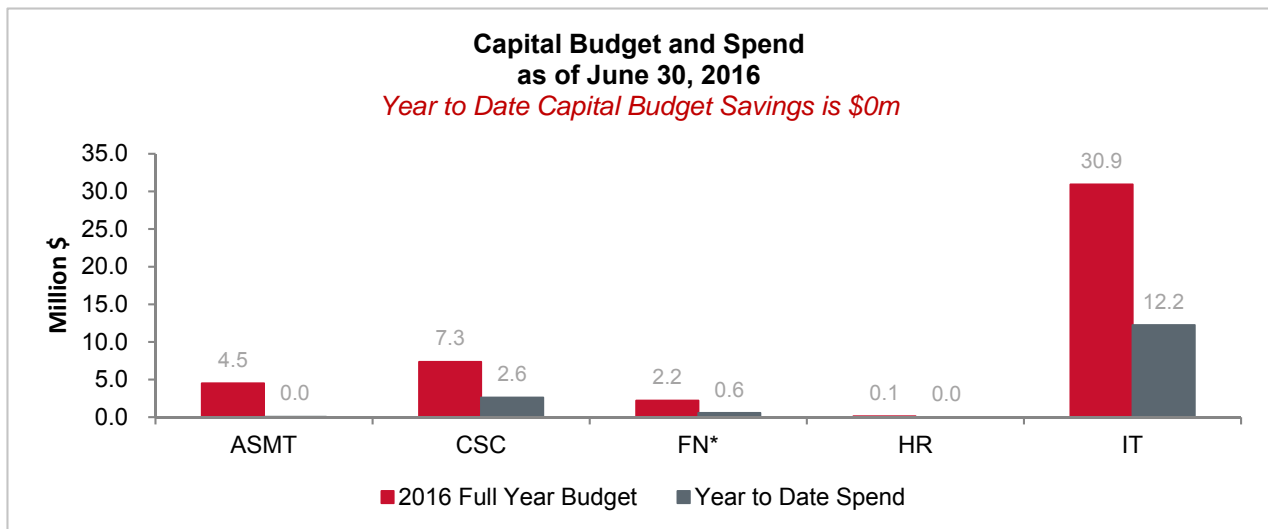
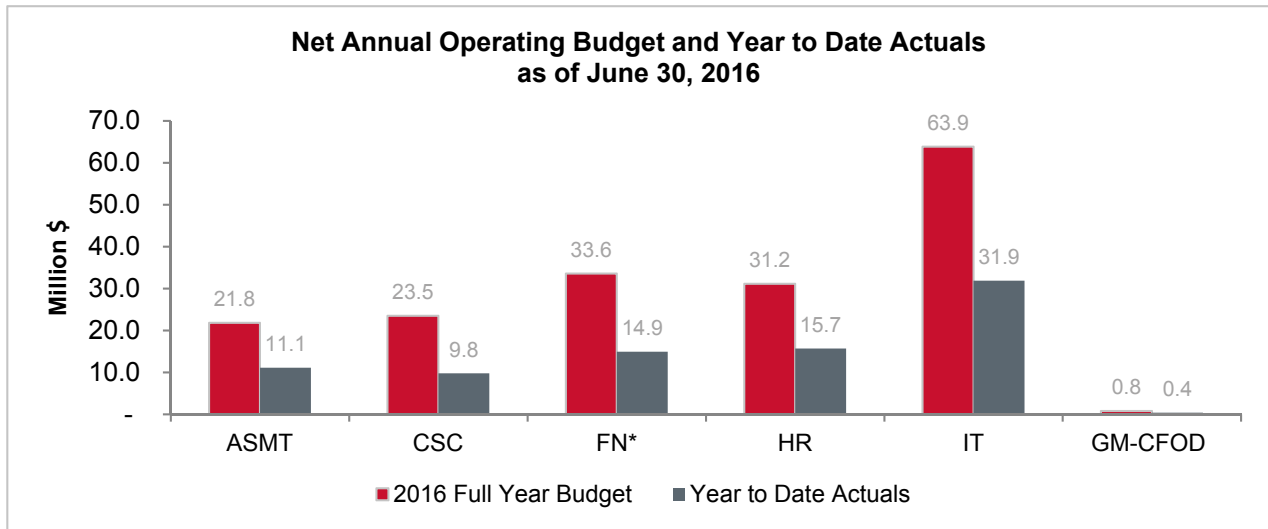
[Link to additional performance measures here](#)

PROPOSED URGENT BUSINESS

# Chief Financial Officer's Department (CFOD)



PROPOSED URGENT BUSINESS



#### Operating Budget Summary

Chief Financial Officer's Department net favourable variance of \$0.7 million is mainly attributed to temporary vacancies and lower spending on contractual services and business expenditures.

#### Capital Budget Summary

Chief Financial Officer's Department capital budget is 34 per cent spent and 71 per cent committed as of 2016 June 30.

A number of capital projects are underway including Analytics & Citizen Dashboard, Communication and Content Upgrades to calgary.ca, Tangible Capital Asset Costing, Finance Planning & Budgeting (Hyperion), Calgary Integrated Assessment Office (CIAO+) system, and Fibre Network. Enhancements were made to calgary.ca web portal through the use of Google search appliance, news feeds for local social media, and the implementation of mobile applications. The City's website was also updated for the launching of the 'Our Finances' page, a tool designed to help Citizens learn more about City's finances and how tax dollars are invested. The Calgary Integrated Assessment Office Plus Project (CIAO+) is in progress and will upgrade the outdated system used in mass appraisals. The upgrade will help maintain the quality of market assessments which is the basis for property tax revenue. Contract negotiations with the vendor are complete and project planning is underway.

# Urban Strategy (US)



PROPOSED URGENT BUSINESS



Urban Strategy Units

Urban Strategy (US)

US aligns with the following Council Priorities:

- A prosperous city*
- A city of inspiring neighbourhoods*
- A city that moves*
- A healthy and green city*
- A well-run city*

## OVERVIEW

Urban Strategy (US) is focused on strategic projects in the Centre City, Main Streets and other key priority areas. In partnership with other City Departments and the private and public sectors, US seeks to effectively realize redevelopment potential and inform strategic city building investments that lead to the implementation of The City’s Municipal Development Plan.

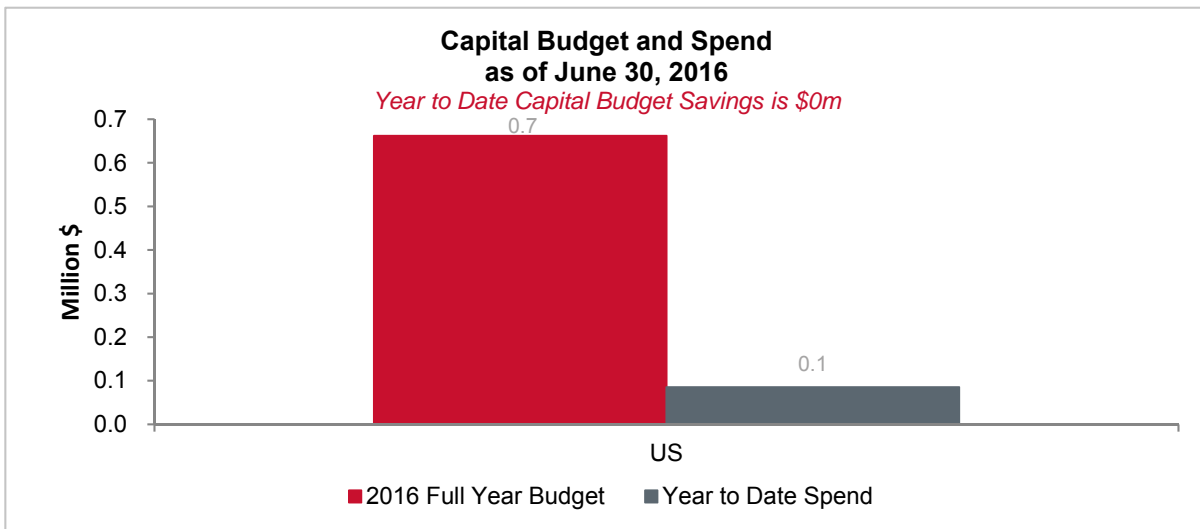
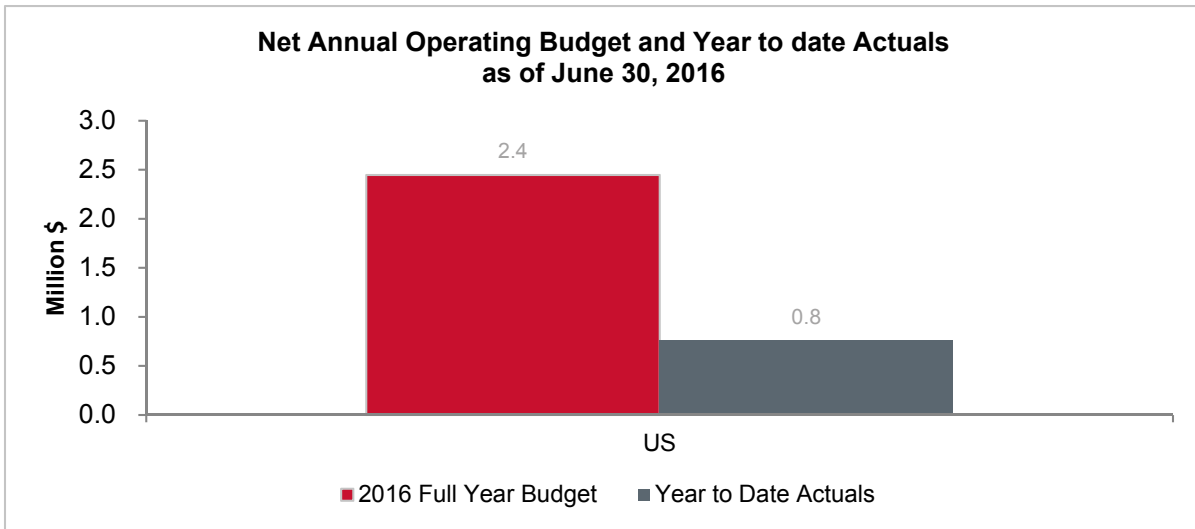
## MID-YEAR HIGHLIGHTS

- Urban Strategy was created as a new Department effective March 01, 2016. A work program supporting a mandate to deliver projects that move forward The City’s strategic growth and community building objectives is being developed.
- Achievements to-date include creating a Corporate Work Plan map as a strategic planning and collaboration tool. Urban Strategy continues the work of Centre City Implementation and has completed public engagement for the Olympic Plaza Cultural Heart project; initiated the Chinatown Business Vitality study; and completed detailed design and begun preparation of construction tender documents for the 4th Street underpass enhancement project, 1st Street SW Corridor improvement project and West Eau Claire Park & Public Realm Plan.
- Work on the Main Streets initiative has been ongoing since May 2014, supporting private investment in areas identified by the Municipal Development Plan (MDP) for growth in the built area of the city. Extensive engagement with over 2200 Calgarians in 2014 and 2015 has identified citizens’ preferred outcomes related to growth. Detailed analysis in 2016 has informed locations for public investment that best meets corporate goals for sustainable growth.
- The Main Streets initiative completed a market and economic analysis for the 24 MDP Main Streets as part of the phase 2 analysis which was completed in June 2016 and presented to the Standing Policy Committee on Planning and Urban Development on July 22, 2016.
- In collaboration with internal partners, Urban Strategy has acquired land in Downtown West and has retained consulting expertise to assess options to enhance the public realm and maximize the development potential of the assembled land.

# Urban Strategy (US)



PROPOSED URGENT BUSINESS



#### Operating Budget Summary

Urban Strategy’s net favourable balance for the first six months of 2016 is due to unspent salaries and wage dollars, as well as consulting and contractual services related to the enhancing the public realm in Downtown West that had not resulted in significant expenditure as of June 30. Consulting expenditure is expected to account for the budgeted amount in the second half of the year, bringing the anticipated year-end operating variance is to zero.

#### Capital Budget Summary

Urban Strategy’s 2016 capital budget is 13% spent as of June 30, with expenditures focussing on lighting for the Volunteer Way project and signage for the Downtown Improvement project.



PROPOSED URGENT BUSINESS



## CA Business Units

City Clerk's Office (CCO)

City Manager's Office (CMO)

Law (LAW)

CA aligns with the following Council Priorities:

*A prosperous city*

*A city of inspiring neighbourhoods*

*A city that moves*

*A healthy and green city*

*A well-run city*

## OVERVIEW

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

## MID-YEAR HIGHLIGHTS

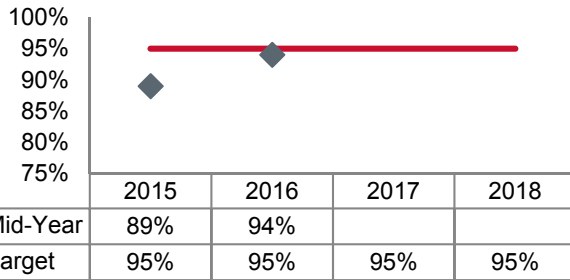
- Implemented an organization-wide Strategic Alignment to better position Administration to intentionally manage The City's capital program while continuing to deliver on Council's direction as outlined in the Action Plan, Leadership Strategic Plan and Economic Resilience Strategy.
- Established the Urban Strategy department, a function of the City Manager's Office focused on making decisions that ensure city building investments are strategically located and utilized to their highest potential for the benefit of Calgarians and the Corporation.
- Law's work with Supply to generate new templates for procurement documents will result in efficiencies for The City and industry.
- Law's participation in drafting amendments to the Livery Transport Bylaw enabled transportation network companies to operate in Calgary.
- Law's advice and support contributed to the hiring of The City's first Ethics Advisor and Integrity Commissioner.
- Approval was granted by the Province of Alberta for early collection of the Municipal Census in March 2016, reducing citizen confusion regarding what would have been simultaneous collection alongside the Federal Census. 98,849 households participated in the online self-complete census.
- A new Boards, Commissions and Committees (BCC) appointment and governance policy was developed. Resource staff and chairpersons were invited to orientation and engagement sessions in May.

# Corporate Administration (CA)



PROPOSED URGENT BUSINESS

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

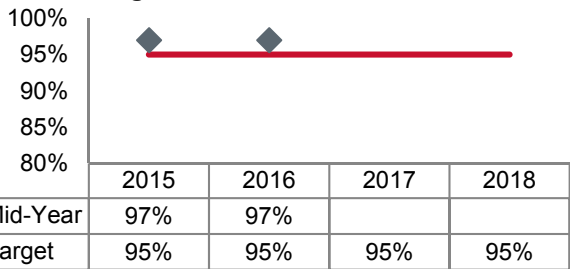


## W.PM1 Percentage of Corporate Administration's 311 service requests completed within the target timelines.

Corporate Administration received a total of 899 service requests. 94 per cent of service requests were completed on time. This represents a 5 per cent on-time performance improvement over the same period last year. While this is above The City's 311 on time target of 80 per cent, this is below the department's Action Plan performance target of 95 per cent.

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

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

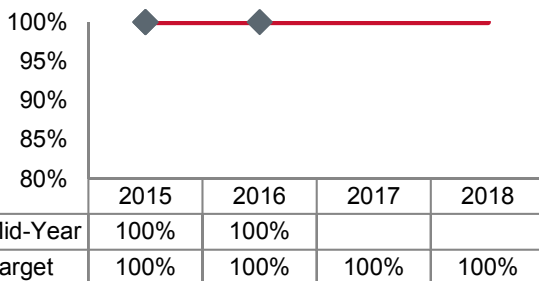


## W.PM28 Percentage of Freedom of Information and Protection of Privacy (FOIP) requests completed within legislated timelines.

There were 206 FOIP requests received during this period. 97 per cent of requests were completed on time, exceeding the performance target. All City business units contribute to this performance target.

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

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



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

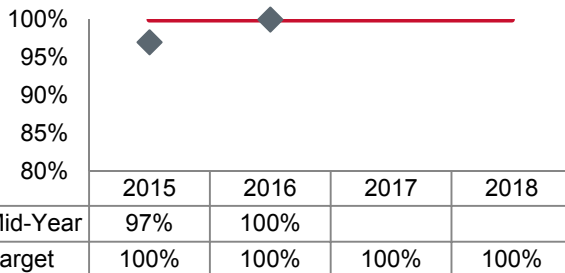
All 23 City Appeal Board notification/publication deadlines were met during the first six months of 2016. 100 per cent on-time publication is an operational priority.

# Corporate Administration (CA)



ROADS URGENT BUSINESS

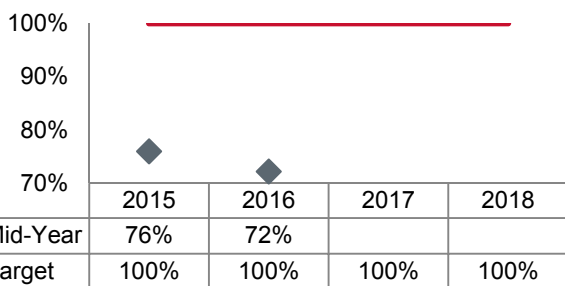
## W.PM32 Percentage of Council and Committee agendas posted online within legislated timelines.



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

During the first half of the year, all 82 agendas were posted online within legislated timelines, matching the 100 per cent performance target.

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



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

13 out of 18 sets of Council minutes were published on time. This represents 72 per cent on-time performance.

- A significant shortage of trained staff during this time period contributed to challenges in meeting the three day deadline.
- Newly-hired staff are currently in training. Improvement in performance is anticipated by year end.

### MID-YEAR UPDATE

- The Protocol section of the City Clerk's Office worked with City BUs and the Mayor's Office on the YYC Welcome & Newcomer Fair (Syrian Refugees). Protocol has also supported several high-profile courtesy calls in 2016. In April, Council approved the Civic Recognition on the Death of a Current or Former Member of Council Policy.
- To help reduce participation barriers, City Clerk's is developing educational material and relationships with community groups working with populations that traditionally have low rates of participation in elections.
- Corporate Security is working with a vendor to customize threat risk assessment software to further enhance security.
- Law drafted the Building Maintenance Bylaw to require building owners to keep their buildings in a safe state of repair to prevent harm to the public.
- Issue prevention and management skills in the corporation were enhanced as a result of 167 additional employees completing Corporate Issues Management program training sessions, workshops or online courses.



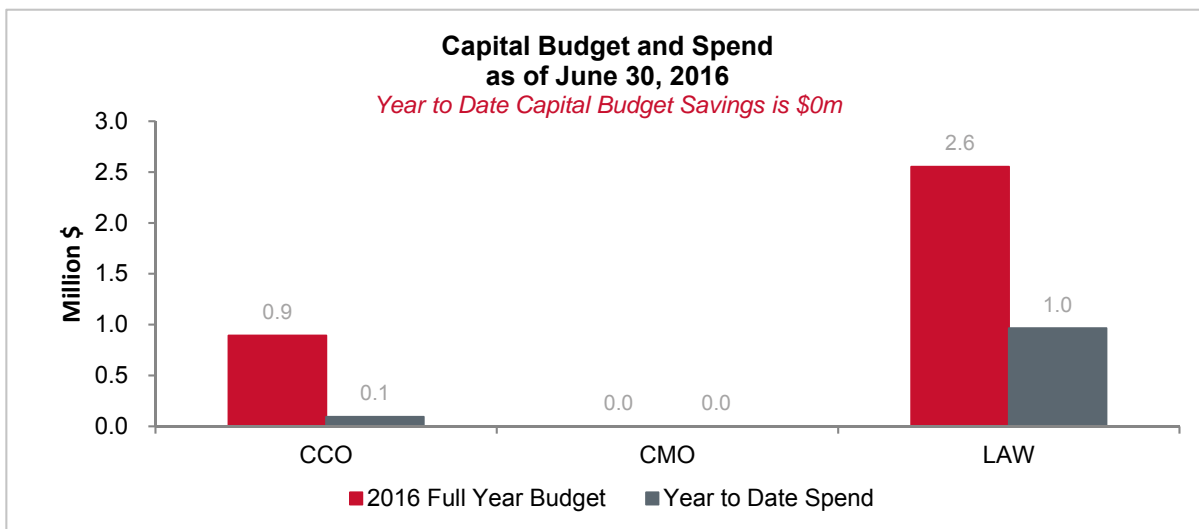
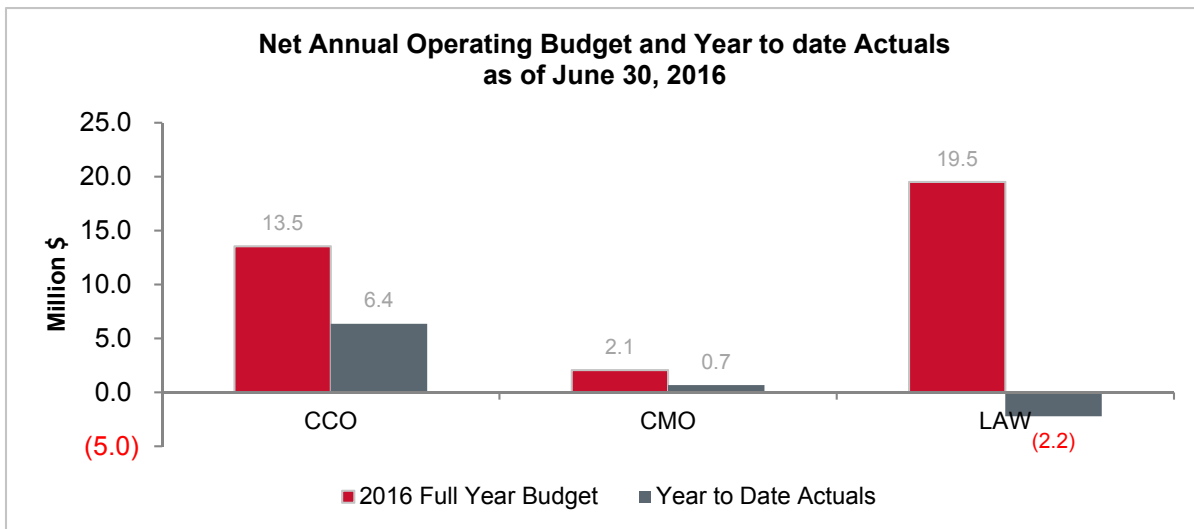
[Link to additional performance measures here](#)



# Corporate Administration (CA)



URGENT BUSINESS  
 PROPOSED



#### Operating Budget Summary

Corporate Administration's net favourable variance of \$0.7 million is mainly attributed to lower insurance premiums partially offset by higher security costs in Law, reduced cost in City Clerk's as a result of lower Assessment Review Board hearings, and staff changes in the City Manager's Office. Law's operating budget for mid-year is reflected in a credit position due to timing of insurance premiums collection versus the actual expenditures.

#### Capital Budget Summary

Corporate Administration's capital budget is 30 per cent spent and 66 per cent committed as of 2016 June 30.

**Law** – All Corporate Security cyber projects are on track for completion in accordance with Corporate Security's multi-year capital program. E-mail security is being enhanced through several projects intended to help reduce The City's exposure to malicious e-mails and viruses. This has already prevented significant disruptions to The City's information technology infrastructure. Network and system monitoring has been heightened through the implementation of the Security Incident and Event Management System. Physical security projects are also on track and include the implementation of updated video management software and an enhanced enterprise asset management system by September 2016.

**City Clerk's Office** – Capital projects that have progressed in the first half of 2016 include the Assessment Review Board Online Service Enhancements project, which has selected participants for its paperless hearing pilot and arranged for a system upgrade that is required prior to implementing enhancements to the eCourt software. Analysis and design decisions were made in the first half of 2016 for the Audiovisual Upgrades to Council Chamber & Committee Meeting Rooms and Content Suite Phase 2 Enterprise Document and Records Management projects.