



2021 Year-End Accountability Report

Reporting on the 2019-2022 Service Plans and Budgets

Executive Committee
2022 March 15



Recommendation

That the Executive Committee recommend that Council receive this report for information, discussion, and the Corporate Record.

Accountability Report: demonstrating progress made in 2021 on strategies, performance and service delivery

What does this mean to Calgarians?

- In a time of personal and financial challenge for both citizens and businesses, they know how tax dollars were spent.

Why does this report matter?

- COVID-19 created a challenging environment; however, services were able to deliver value for citizens and achieve results for our community.
- It shows our commitment to transparency and our drive to continuously improve and deliver more value and provides a springboard for future recovery.





Navigating the 2021 Year-End Accountability Report

Attachment 2

Overview Report

EC2022-0073 ATTACHMENT 2

A Prosperous City

How is the community doing?

Growth of Real Gross Domestic Product

Projected economic growth
In 2020, the Calgary Economic Region experienced an economic contraction of 6.3 per cent due in large part to the impact of the COVID-19 pandemic and continued low oil prices. Estimates show anticipated economic growth of 4.2 per cent for 2021—actual data will be reported on once available.

Reduced unemployment
The unemployment rate in the Calgary Economic Region was 8.4 per cent in 2021 December, a decrease of 2.4 per cent from the previous year. This is slightly higher than Alberta's rate of 7.6 per cent, and above Canada's rate of 6.3 per cent.

Key Serv

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Highlights of what The City did in 2021

- Implemented the Reopening Grant and Restriction Exemption Grant programs. These two important grant programs resulted in approximately \$12 million being delivered to local businesses to help offset costs associated with the pandemic and accompanying compliance requirements.
- Delivered the Greater Downtown Plan and secured an initial investment of \$200 million towards realizing the vision for downtown. The investment focus is on lowering office vacancy, improving downtown vibrancy, and supporting development of thriving neighbourhoods that attract residents, visitors, and talent.
- Opened 62 new affordable housing units in Bridlewood in 2021. The City's capital investment leveraged funding from Canada Mortgage and Housing Company and the Province. Two projects funded in 2020 by the Federal Rapid Housing Initiative opened (Homespace Forest Lawn and Silvera for Seniors Lakeview hotel redevelopment). The third project is expected to open early 2022. Late in 2021, The City successfully secured an additional \$30.4 million in federal funding to open new units.
- Continued to deliver assets and create local jobs by securing an extension for delivery of \$152.8 million Municipal Stimulus Program funding while discussions continue with the Canada Infrastructure Bank for financing of potential capital investments to supplement The City's capital plan.
- Collaborated with other orders of government and other funders to efficiently administer COVID-19 related funding, as well as programs that support mental health and addision issues. In 2021, 151 organizations received \$57.8M in funding and support to deliver 332 social programs.
- Supported downtown revitalization with the reopening of Downtown's Century Gardens Park after a major redevelopment that added two new pavilions (with a public washroom and potential food concession), a wood amphitheater and splash pad. The project included waterfall upgrades, restored public art, and improved route options to and from the C-Train Platform.
- Platform Calgary completed construction of the Platform Innovation Centre, a downtown hub dedicated to supporting startups and entrepreneurs by providing a single point of access to resources, support, programs, and events to help startups successfully launch and grow their businesses. It is slated to open to the public in 2022.

EC2022-0073 - Attachment 2 - 2021 Year-End Accountability Overview Report | Page 9 of 18 | ISC: Unrestricted

Attachment 3

Service Pages

EC2022-0073 ATTACHMENT 3

Affordable Housing

Led by: Calgary Housing

Connections to Citizen Priorities

Description:
Great cities are places where everyone can afford to live and work. Affordable housing is a critical component of our great city and a vital contributor to our citizens' successes, making Calgary's a Well Run City.

How is the Service performing against plan expectations

Story behind the curve

New City owned affordable homes developed through increased build or provincial funding (number of homes opened)

New City affordable homes: The Bridlewood housing development opened in July 2021, adding 62 new city-owned units to the Calgary Housing Company's portfolio. The Mount Pleasant (16 units) project is scheduled to be completed in the Q1 2022. The decommissioning of the existing 75 units at the Rundle site has been completed, and construction of 135 replacement units is scheduled to begin in 2022. Varsity project construction will begin April 2022. An additional 100 units are planned in 2022 through projects such as Symons Valley and Marda Loop.

New Non-profit affordable homes: Overall, the number

How is the Service performing against the approved strategies

Status Icon Legend

- Complete, Significant milestones, or Progressing as planned
- One or more challenges materialized
- Possible challenges identified
- Not Started

Note: Strategies stopped/delayed due to budget adjustments have not been included in this document.

What we have committed to continue doing

STRATEGY	STRATEGY UPDATE	STATUS ICON
Get the Calgary community building by providing incentives and expediting development of	In 2021, The City partnered with non-profit housing providers to convert between \$1 million and \$2 million in development fee rebates	

Operating & Capital Budgets

Operating Budget and Actuals

Capital Budget and Spend

Highlights

Operating Budget: Affordable Housing 2021 operating budget was on track with a 98% spend rate.

Capital Budget: Affordable Housing capital spend rate was 57% in 2021. The spend rate was impacted by project delays associated with COVID-19 health, equity team decisions, open equity, and other delays. In addition, the City's review of government-assisted funding challenges which have slowed the delivery of some projects. With four projects being constructed in 2021, the spend rate is expected to reach the target next year.

EC2022-0073 - Attachment 3 - A ISC: Unrestricted

Attachment 4

The City of Calgary Awards in 2021

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The City of Calgary Awards

The table below is a list of The City of Calgary's (The City's) collective accomplishments received in 2021 |

Service	Award Details
City Planning & Policy	Canadian Society of Landscape Architects Awards Excellence, Planning & Analysis: The Future of Stephen Avenue Award is given to the project which best demonstrates the CSLA's vision (advancing the art, science, and practice of landscape architecture). The Public Realm Roadmap is a first step in the transformation of Stephen Avenue. The team analyzed the public life of the place including age and gender, movement, and activity patterns and assessed the physical aspects and quality of the public realm. With an appreciation of current conditions, the team then addressed the problem holistically. The Roadmap has set in motion work on key initiatives including prototype testing, and a fully integrated development plan.
City Planning & Policy	2020 One City Award (Social Award): Food Security COVID-19 Response Team The Food Security COVID-19 Response team was created as a part of The City's COVID-19 response and included Community Social Workers and a Sustainability Consultant from Planning and Development. The program goal was to understand and identify gaps in the food system and support collaboration with community organizations to create dignified solutions to these gaps resulting in updates to the Access to Food webpage and a food access map that was shared on social media with over 69,000 views.
City Planning & Policy	2020 One City Award (Innovation Award): Beltline Area Redevelopment Plan - Phase 1 The location of this plan is situated in the eastern portion of the Calgary inner city community of the beltline. This is an immensely important area to all First Nations as it is the confluence of the Bow and Elbow rivers. Within this context the project team created a section of the plan called Indigenous Elements to ensure that this project was designed in such a way that it would also advance truth and reconciliation efforts.
City Planning & Policy	Canadian Institute for Planners - Young Planner of the year Award Ben Bailey was recognized as the 2021 Young Planner of the Year. Ben is in his third term of serving on the Calgary Urban Design Review Panel. The CIP President's Award, Young Planner recognizes the outstanding professional success and achievement of a young Canadian planner under the age of 35. The award is given annually to an individual by the current CIP President.

EC2022-0073 - Attachment 4 - The City of Calgary Awards in 2021 | Page 2 of 7 | ISC: Unrestricted

Attachment 5

COFLEX Summary for 2021

EC2022-0073 ATTACHMENT 5

TABLE 1: COFLEX Initiatives	Original Approved Funding (\$000s)	Relinquished Funds (\$000s)
Targeted Funding Investments for City Partners Pandemic restrictions have significantly impacted the revenue for Civic & Community Partners, Community Associations and Social Recreation Groups, with implications for the long-term sustainability of some partners. This initiative includes a variety of programs to address critical short-term funding gaps to manage risks related to service delivery disruption and management of City-owned assets.	23,700	
City Support for Mass Vaccination Roll Out The City of Calgary is supporting the Provincial distribution of vaccines by funding mass vaccination clinics. This initiative also includes the potential to add rapid-flow clinics as needed through Q3 2021, and mobile clinics into 2022. COFLEX funding is being used to cover facility rental costs, logistical support, and other accessibility improvements. It has also supported parking, transit, communications, and other needs as identified by the Calgary Vaccine Task Force.	9,565	
Affordable Housing Investments The pandemic has elevated the urgency and importance of home, especially for Calgary's most vulnerable residents. This program tackles the added cost of cleaning and maintaining existing non-market affordable housing units, supports the rapid addition of new units, and may support transitions to new more efficient housing units.	7,620	
Reopening Recreation Facilities As City-owned recreation facilities are reopened in alignment with the Province's pandemic restrictions, operations will be limited in terms of capacity and other public health order requirements. COFLEX funding will be used to offset the difference between facility operating expenses and initially lower revenue levels.	6,320	1,500

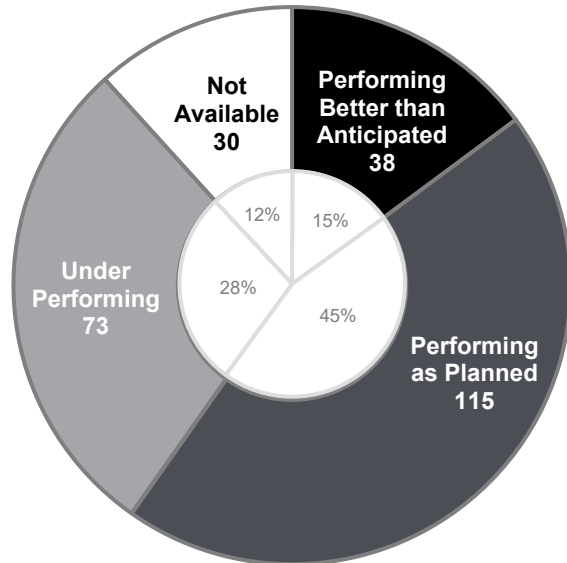
EC2022-0073 - Attachment 5 - Summary of COFLEX Initiatives and Funding Allocations | Page 4 of 8 | ISC: Unrestricted



We're achieving results for Calgary

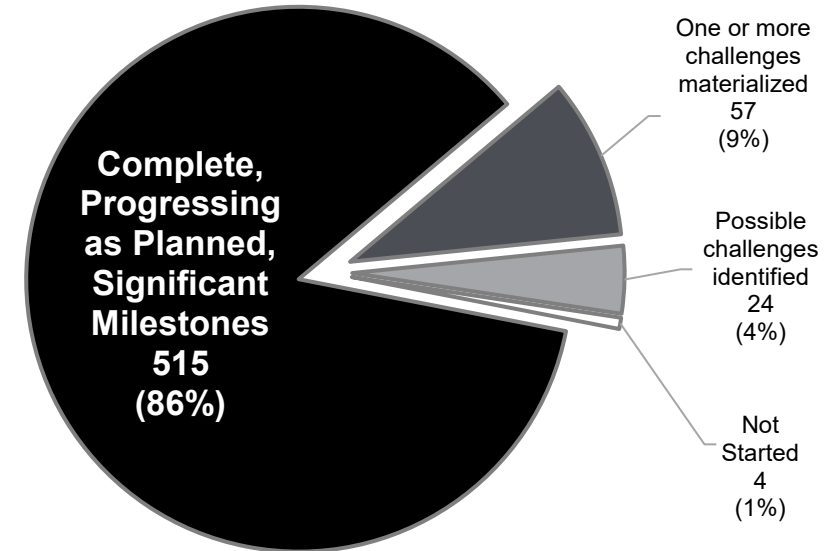
Despite the challenging environment, The City was able to pivot and make progress on strategies and performance measures to continue delivering the services that matter to Calgarians and businesses in 2021.

Performance Against Plan



60% of performance measures are performing as planned or better.

Progress of our Strategy Against Plan

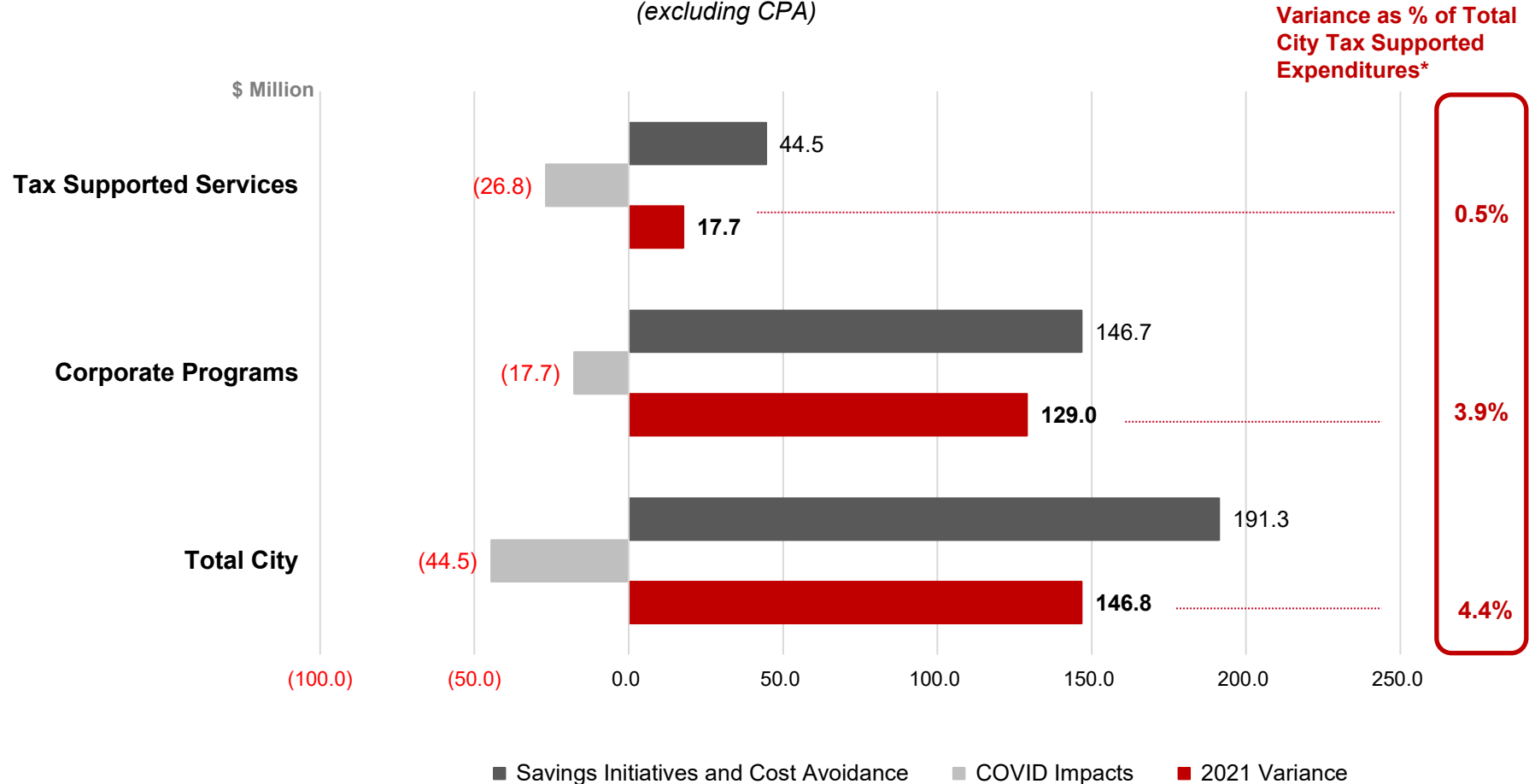


86% of strategies are on track or completed.



Careful financial and risk management led to operating savings

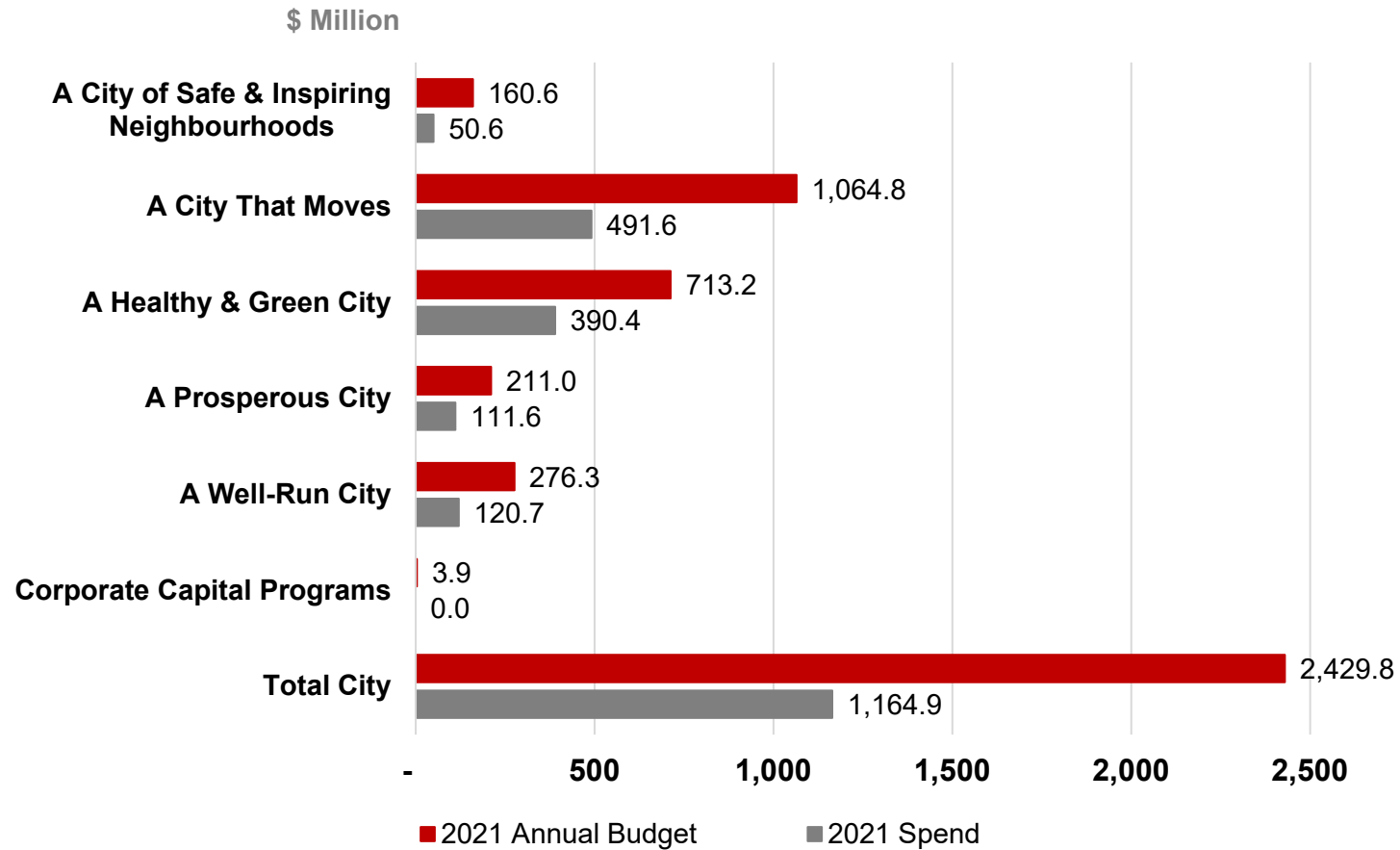
Net Operating Budget to Actuals Variance
December 31, 2021
(excluding CPA)





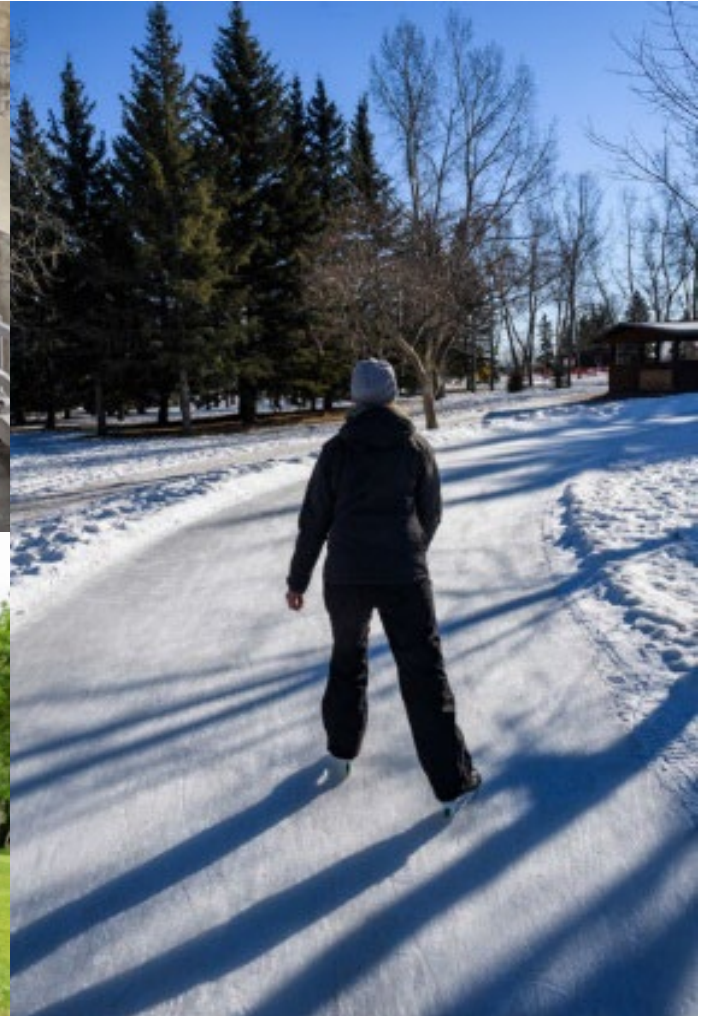
Covid-19 impacted Capital delivery in 2021

Total City 2021 Capital Budget and Spend
December 31, 2021
(including CPA)





Contributing to Citizen Priorities



Calgary was recognized as a leader in 2021 receiving:

**19 awards from external
organizations**

8 awards internally

and

5 notable mentions





Recommendation

That the Executive Committee recommend that Council receive this report for information, discussion, and the Corporate Record.