



2021 Year-End Accountability Report

Service Pages



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Summary

The purpose of the Accountability Report Service Pages is to provide transparency to citizens on The City's progress towards delivering on commitments established in the approved One Calgary 2019-2022 Service Plans and Budgets.

The accountability report service pages have been organized based on the Citizen Priority to which they best align. Each accountability report service page provides the reader with an update on the progress for the service, broken down into four sections: Key Highlights, Headline Performance Measures, Strategy Updates, and Budget Summary.

Note the following when interpreting the Service Pages:

- **“How is the Service performing against the approved strategies” section**
 - This document provides updates to the Service Plans that took place in 2021. It includes any Council-approved service plans and budget adjustments that took place from 2019 July to 2020 November. As a result, any Performance Measures or Strategies that were stopped/deleted due to Council approved service and budget adjustments have not been included.
- **“Operating & Capital Budgets” section**
 - **Operating Budget:** The presented variances are based on net operating budgets, i.e., the net of service line's revenues and expenditures (net of recoveries).
 - A positive net operating budget indicates tax supported.
 - Self-supported service lines have a zero Net Operating Budget (e.g., Water Utilities).
 - A negative net operating budget implies greater budgeted revenues than expenditures (e.g., the Calgary Parking Authority).
 - Corporate Programs provides the tax supported budget to services. When added to the service net Operating budget (excluding Calgary Parking Authority) the City's operating budget nets to zero.
 - **Capital Budget:** The graphs present the total capital budgets for 2021 and compare them to the actual spend levels. In cases where there is no capital budget associated with a particular service line, no graph is shown.
 - The financial data included in the service pages is accurate as of 2022 January 21; and supplements The City's Annual Financial Report.



A Prosperous City

The following services fall under “A Prosperous City”:

- Affordable Housing
- Arts & Culture
- Business Licensing
- Community Strategies
- Economic Development & Tourism
- Land Development & Sales
- Library Services
- Social Programs

Affordable Housing

Led by: Calgary Housing

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 communities affordable, inclusive and accessible for all. The Affordable Housing service improves outcomes for individuals and families by transforming the housing system through stakeholder collaboration and contributing to increase the non-market housing supply by using every municipal lever to fund, develop, enable, partner and leverage. The service also provides 2,450 City-owned non-market homes for low and moderate income Calgarians, helping to prevent and reduce poverty in Calgary.

Connections to Citizen Priorities



Key Highlights

Service Highlights

Since the approval of the Foundations for Home strategy, more than 3,500 units have been added (out of a city-wide total of 20,905). This means that 17.5 per cent of the entire non-market housing inventory has been constructed or acquired between 2016 – 2021.

A Calgary Mortgage and Housing survey indicated that less than 320 affordable housing units have been built across Alberta annually for the past 30 years. Calgary's affordable housing sector's focused and sustained efforts has increased the number of units being built in Calgary alone to about 400 units annually.

Three financial bylaws were approved by Council in 2021 to provide The City with flexibility to leverage grant and self-funded debt.

Over fifteen months, The City has secured \$55.5 million which will secure 330 new affordable housing units.

Service Challenges

Key challenges to overcoming the critical undersupply of affordable housing units are:

- Multiple years without provincial capital funding for new units has created uncertainty for affordable housing projects which are contingent on receiving funding from other levels of government to advance.
- A constrained capital environment affects The City's ability to deliver affordable housing.
- Low availability of appropriate parcels of land on which to build affordable housing. The City's Non-Market Land Disposition Policy provides predictable land offerings every 2 years. It has been difficult to find appropriate parcels to offer to the non-market housing sector.

What are we watching?

The Government of Alberta's Affordable Housing Strategy was released on 2021 November 1. The City is working with sector partners to understand implications on the affordable housing sector and is monitoring for investment in affordable housing in the Provincial 2022 budget.

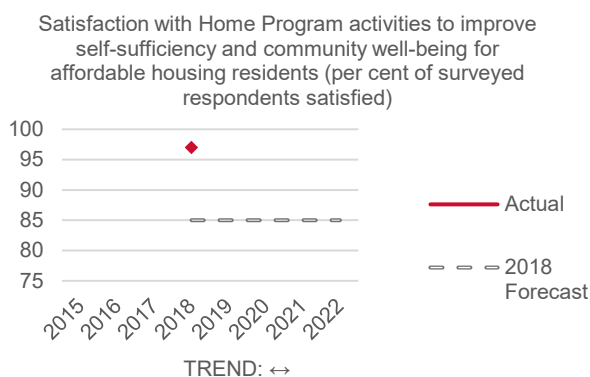
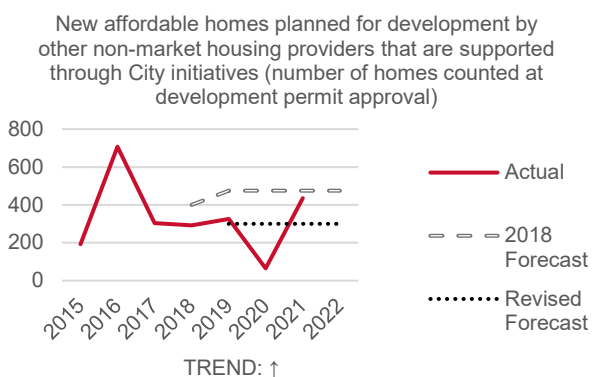
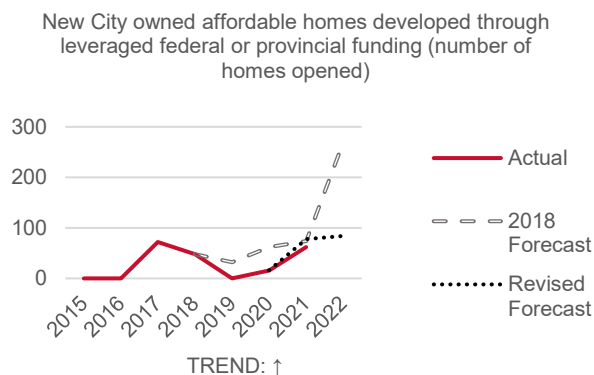
The transition of functions in the corporate realignment of Calgary Housing and Calgary Housing Company (CHC) may change working relationships, asset management and operational responsibilities, and financial and service level agreements.

The Federal government's \$4 billion Housing Accelerator Fund holds potential for Calgary to leverage federal funding. The City is advocating to influence the program's design to best position Calgary for success in receiving funding for new affordable housing units in Calgary.



How is the Service performing against plan expectations

Story behind the curve



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 forecasted to be completed in the Q1 2023. 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 2023 through projects such as Symons Valley and Marda Loop.

Overall, the number of affordable homes planned and developed by non-market housing providers is increasing but has been impacted by external factors. Economic challenges, COVID-19 and the lack of operating and capital funding from other orders of government constrained development applications from non-market providers. Several development permits are pending or are anticipated to be issued in 2021-22. Currently 520 new affordable homes are in the non-market housing development pipeline as a result of The City's below-market land sale program, the new federal Rapid Housing Initiative and The City's capital development program. The Homespace Forest Lawn redevelopment opened in 2021 (25 units). The Silvera for Seniors Lakeview redevelopment began partial occupancy in November 2021 (120 units when fully opened). An additional 150 units from RHI 2.0 are expected to open in 2022.

One-time COFLEX funding of \$650,000 in 2021 allowed for greater impact for the Home Program. Council approved a permanent increase to the Home Program's annual funding (from \$325,000 to \$975,000) in the 2021 budget process. In 2021, The City partnered with 26 non-profit housing providers or organizations through the program (increase of 10) to deliver pilot programs and projects to almost 10,000 Calgarians. More flexible grant conditions were applied to 2021 grantees to extend the implementation timeline to 2 years in response to stakeholder feedback and the continued effects of the pandemic. As a result, performance measurement data will not be available until projects are completed. Interim feedback indicates that >95 per cent of organizations are satisfied or very satisfied with Home Program, and participant responses to surveys for programs indicated a high level of satisfaction. For example, all participants in the Carya Society of Calgary - Stretching Your Dollars project indicated they felt the project helped them to stay in their housing longer, pay rent and bills regularly and find supports and services when needed.



How is the Service performing against the approved strategies

Status Icon Legend

- Complete, Significant milestone(s), & Progressing as planned
- ◆ Possible challenges identified
- One or more challenges materialized
- ❖ Not Started

Note: Strategies stopped/deleted due to Council approved service plan and budget adjustments have not been included.

What we have committed to continue doing

STRATEGY	STRATEGY UPDATE	STATUS ICON
Get the Calgary community building by providing incentives and expediting approvals for the development of affordable homes.	In 2021, The City partnered with non-profit housing providers to commit between \$1 million and \$2 million in development fee rebates and grants, to develop or redevelop between 340 and 1,028 affordable housing units. Economic challenges, COVID-19 and availability of capital funding from other levels of government continue to impact non-market applications.	□
Leverage City land to support non-profit housing providers to build assets, increase operational capacity and develop more affordable homes.	Through the City of Calgary's Non-Market Land Sale (NMLS), 162 units have been completed, with another 128 units in the planning approvals process. These land sales account for 23 per cent of all units proposed by the non-profit sector since 2018. Identifying land for the NMLS #3 to be released 2022. Identifying suitable parcels of City-owned land for non-market land sale continues to be a challenge.	◆
Leverage provincial/federal funding to design and build City affordable homes by implementing the 10 Year Affordable Housing Capital Program.	Opened the Bridlewood affordable housing development in 2021. Advancing working on Mount Pleasant, Symons Valley, Varsity, and Rundle developments. Initiating work to update the Ten-Year Affordable Housing Capital Program to address current and future challenges and opportunities.	◆
Regenerate and maintain City- owned affordable housing to ensure the health and safety of residents.	About \$9 million of lifecycle maintenance projects completed at City-owned properties, including 125 units renovated to meet the Minimum Housing and Health Standards. Funding sources included: City Infrastructure Investment Funding and provincial Municipal Stimulus Plan Funding and Capital Maintenance and Repair Funding.	●
Strengthen intergovernmental partnerships to collaborate with and engage other orders of government in affordable housing needs for Calgary.	Anticipating up to \$30 million for Calgary projects from the federal Rapid Housing Initiative 2 to support building 142 new homes. The City's support (\$10.2 million of capital and other investments) to non-profit housing providers is critical to receiving federal funding. Awaiting information on the federal government's Housing Accelerator Fund to leverage additional funding for projects in Calgary.	●
Improve the housing system and residents' well-being through supporting community organizations, and fostering increased public support for affordable housing.	COFLEX funding (\$650 thousand) supported housing stability, successful tenancies, and systemic barrier reduction pilot projects. With the additional funds, the Home Program funded 26 projects which are expected to impact approximately 9,500-10,000 Calgarians. More flexible grant conditions were given to 2021 grantees to implement projects delayed by COVID-19.	●
Research, collect and analyze affordable housing data to inform policy, advocacy and decision-making.	Completed "Municipal Comparison of Affordable Housing and Homelessness" report with the Canadian Urban Institute. Advanced the density bonus work with Planning, the Multi-Criteria Analysis project, Completed the Housing Incentive Program Evaluation. Nonmarket Housing Inventory survey was completed but report delayed. Resource challenges delayed other research and policy projects.	□

What we have committed to do less of

STRATEGY	STRATEGY UPDATE	STATUS ICON
Spending on energy efficiencies.	Projects in design or construction have met or surpassed targets for The City and funding sources including achieving 26 - 41 per cent energy efficiency, 35 per cent reduced water consumption, clean electricity through use of photovoltaic solar system, and water reduction.	●

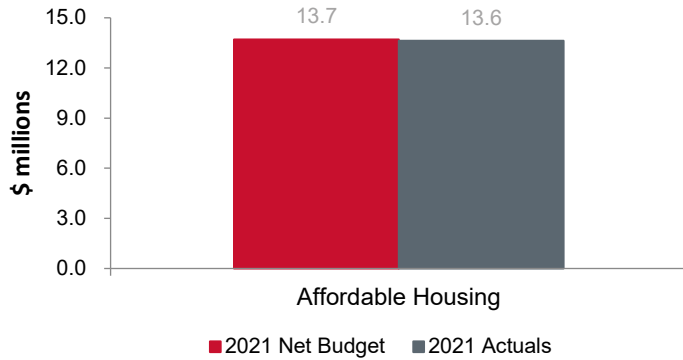
What we have committed to do more of or include as a new offering

STRATEGY	STRATEGY UPDATE	STATUS ICON
Increase funding (provincially legislated) for Silvera's Senior Lodge Program to meet operating deficits and regulatory requirements	Continue to provide operating and capital lifecycle funding as approved by Council to support the Lodge Program operations for Calgary seniors. Funding is guided by requirements in the Ministerial Order signed by the Government of Alberta, The City and Silvera for Seniors.	●
Provide an Affordable Housing Resource (1.0 Full-Time Equivalent) to support development of off-reserve Indigenous housing in Calgary, starting in 2020.	Advanced the work with Elders, Nations, and urban Indigenous housing and service providers, which included hosting a Tea Dance, to confirm the findings of the engagement session held in 2021. A What We Heard Report of the findings and a recommendations report will be presented to Council in Q1 2022. This work will require ongoing commitment from The City to further build positive relationships.	◆
Implement a new, transformational model for City- and provincially-owned social housing over the long-term to prevent unit closures.	This work has reached significant milestones. Council approved the Calgary Housing Company transformation to mixed-income operating models and implementation is underway. Negotiations on provincially owned social housing units has been delayed indefinitely pending the implementation of the Province's Stronger Foundations Affordable Housing Strategy.	●

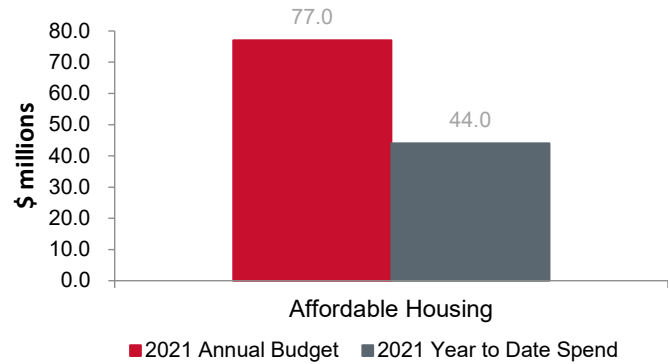


Operating & Capital Budgets

**Net Operating Budget and Actuals
as of December 31, 2021**



**Capital Budget and Spend
as of December 31, 2021**



Highlights

Operating Budget: Affordable Housing service line had a balanced budget with a negligible favourable variance in 2021.

Capital Budget: Affordable Housing's capital spend rate was 57 per cent in 2021. The spend rate was impacted by project delays associated COVID-19 impacts, supply chain disruptions, general price volatility. Lack of co-investment by other levels of government presented funding challenges which have slowed the delivery of some projects. With four projects starting construction in 2022, the spend rate is expected to return to target next year.

Arts & Culture

Led by: Calgary Recreation

Description:

We contribute to building Calgary's cultural landscape, creating vibrant communities and inspiring people to live creative lives by investing in the arts and culture sector. With partners across the community, we provide arts and culture experiences to Calgarians and visitors by supporting the production and delivery of festivals and events; commissioning, acquiring and maintaining public art; and planning for publicly accessible art and cultural spaces and facilities. Together with Calgary Arts Development Authority (CADA) we support a variety of visual and performing arts programming.

Connections to Citizen Priorities



Key Highlights

Service Highlights

Despite the COVID-19 pandemic continuing to present exceptional challenges, Arts & Culture was able to creatively deliver on service and strategy. Event offerings evolved to deliver community experiences, Public Art began the transition to a new partner, and work acknowledging Truth and Reconciliation Calls to Action were unveiled.

For Canada Day, over 10,000 Fun-at-Home kits were delivered to families to celebrate, and fireworks were displayed on Tom Campbell hill. Culture Days expanded in scope, filling the month of September, with events from Olympic Plaza to 17th Avenue. After developing a successful first season, Arts and Culture will hand over Chinook Blast to Tourism Calgary to coordinate and plan in 2022.

Planning for the Chinatown Street Mural began, the first collaborative public art project with Calgary Arts Development. Expected installation for the Mural is summer 2022. The Indigenous Public Art Curator has successfully executed the Indigenous Placekeeping program, including curating artworks for Council Chambers and Municipal Atrium, Métis Public Art, and educational sessions centered on Truth and Reconciliation.

Service Challenges

COVID-19 and the subsequent provincial health guidelines severely impacted Arts & Culture's service delivery.

Festivals, events and arts centres experienced extended closures and reduced capacity to provide access to programs, amenities, and opportunities.

Some work planned for 2021 to realize Council Priorities and Directives was deferred to 2022 as resources were redeployed to attend to the COVID-19 response.

What are we watching?

Sector impacts of COVID-19: We are monitoring the impact of COVID-19 on arts and culture sector communities, including the festival and event, artist and cultural communities, for how support is needed and can be provided.

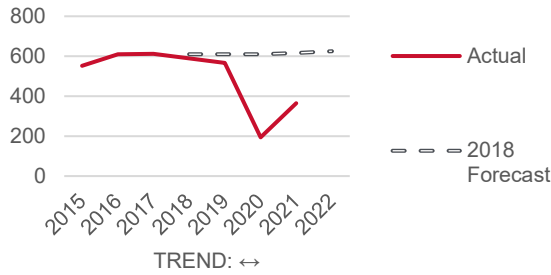
Staff capacity: The COVID-19 pandemic has significantly increased pressure on staff's capacity and stress loads. We are monitoring staff's wellness and workload.



How is the Service performing against plan expectations

Story behind the curve

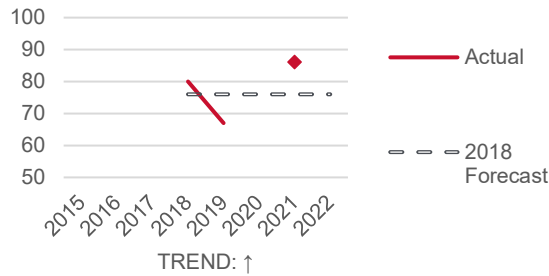
Number of City-supported festival and event days.
(Days)



COVID-19 and the subsequent provincial health guidelines and restrictions severely impacted delivery of Arts and Culture opportunities.

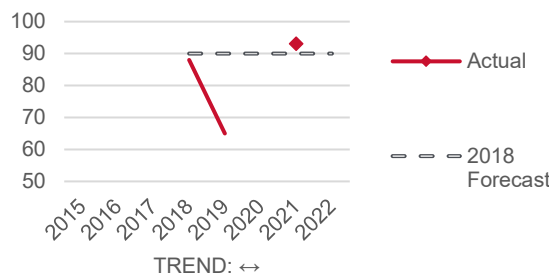
City-supported festival and event days saw a rebound in activity from 194 in 2020, to 365 days. This was a result of the incremental relaxation of COVID-19 restrictions and Civic investment through COFLEX and the leveraging of Festival and Event Subsidy dollars, allowing more events to occur over the course of the year. To support the festival and event sector through the challenges of COVID-19, a microgrant program was developed to open up civic spaces for events in line with public health orders. This program supported fifty-six events in 2021, which may otherwise have not had the means to run.

Customers that agree The City provides access to a wide variety of products, services and amenity offerings. (Percentage)



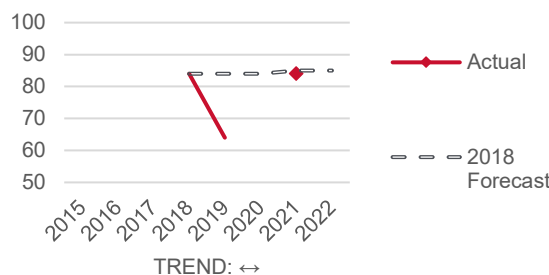
Further, the microgrant program supported the arts sector beyond festivals and events. The community-initiated microgrant program provided microgrants for community members to team up with local artists to develop ideas for community-run public art projects. The artist initiated microgrant program invited professional artists of all experience levels from Calgary and area to submit their project ideas to create art in public spaces. These, with the festival and event microgrants, encourage a diversity of representation of artists, art practices, ideas and topics, both keeping and growing the strength of the arts sector in Calgary.

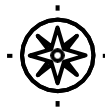
Customers that agree they receive good value for money. (Percentage)



After being unable to complete the Customer Experience Survey in 2020 due to facility closures, the 2021 survey indicated that customers have a renewed appreciation of the value and benefits of Arts & Culture.

Percentage of customer households who report arts and culture opportunities create stronger communities. (Percentage)





How is the Service performing against the approved strategies

Status Icon Legend

- Complete, Significant milestone(s), & Progressing as planned
- ◆ Possible challenges identified
- One or more challenges materialized
- ❖ Not Started


Note: Strategies stopped/deleted due to Council approved service plan and budget adjustments have not been included.

What we have committed to continue doing





STRATEGY	STRATEGY UPDATE	STATUS ICON
Support the production of festivals and events, including subsidy for recurring not-for-profit events, according to Council direction.	COVID-19 has impacted this strategy due to public health orders restricting public gatherings. In spite of these restrictions, Culture Days expanded in scope, incorporating Orange Shirt Day. We developed a microgrant program that supported 56 community-level events to date. Funding of \$225 thousand to support community activation is being invested over 2021 and 2022.	●
Provide visual and performing arts instruction and programming that encourage creative living.	COVID-19 has impacted this strategy due to public health orders restricting public gatherings and access to recreation facilities. Through 2021, we provided opportunities at reduced capacity with limited facility access and programming in alignment with changing COVID-19 restrictions. Reopening facilities to full capacity was limited by continued customer hesitancy and our ability to recall staff.	□
Directly and through partners deliver low-cost and no-cost festivals, events and, arts and culture opportunities.	In response to COVID-19, a microgrant program was developed to support professional artists with project ideas to create art in public spaces. With Public Art moving to Calgary Arts Development, the Chinatown Street Mural project was launched as the first collaborative public art project.	●
Participate in capital planning to support arts, culture, festivals and events to assist in attracting new businesses and industries.	Transferred funding to the Glenbow and Fort Calgary as part of Cultural Municipal Sustainability Initiative. Draft agreement for Greenline Public Art with Parks Foundation is in circulation. Studies to reinstall Wishing Well completed. Supporting partners continues through COVID-19.	●
Create opportunities to action the City of Calgary's Cultural Plan, Public Art Policy and Truth and Reconciliation Calls to Action.	Indigenous Public Art Curator has successfully executed the Indigenous Placekeeping program, as well as a detailed review of the Collection to understand the gaps and issues with current art from an Indigenous perspective.	●

What we have committed to do less of

STRATEGY	STRATEGY UPDATE	STATUS ICON
Run visual and performing arts programs that are historically undersubscribed.	The programming review is resourced to begin early 2022. Work completed on reviews of other program lines will inform this strategy.	❖

STRATEGY	STRATEGY UPDATE	STATUS ICON
<p>Keep art facilities open and staffed when insufficient user demand exists (e.g. align facility operating hours with demand).</p>	<p>The programming review is resourced to begin early 2022. Work completed on reviews of other program lines will inform this strategy.</p>	

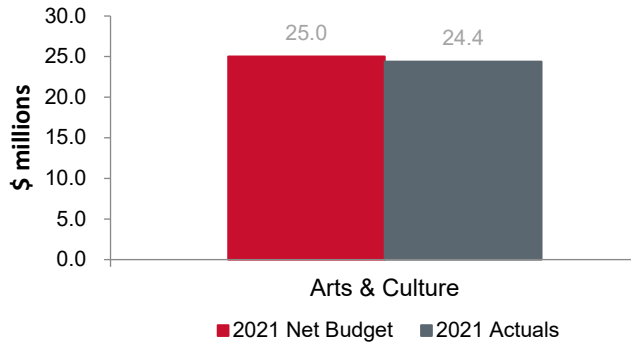
What we have committed to do more of or include as a new offering

STRATEGY	STRATEGY UPDATE	STATUS ICON
<p>Develop an Event Strategy and a Winter City Strategy to increase the number of events and opportunities to participate in community life.</p>	<p>The Eventful City Strategy and the Winter City strategy were unanimously approved by Council, with several initiatives planned for 2022 and 2023-2026.</p>	
<p>Increase support to Calgary Arts Development Authority to sustain operations of arts organizations and creative industries.</p>	<p>Strategy complete.</p>	
<p>Implement the Cultural Plan to integrate culture into City planning and policies, enhancing quality of place and contributing to the economy.</p>	<p>Draft Cultural Plan is being prepared to be shared with the community for final feedback and review. Assisted with the funding, resourcing and implementation of the Downtown Ambassador Programs.</p>	
<p>Implement an updated Public Art Program to improve governance, artist participation, financial accountability and citizen engagement.</p>	<p>Calgary Arts Development was announced as the new operator for Calgary's public art program. The City of Calgary will work with Calgary Arts Development to transition program operations over the next three years.</p>	

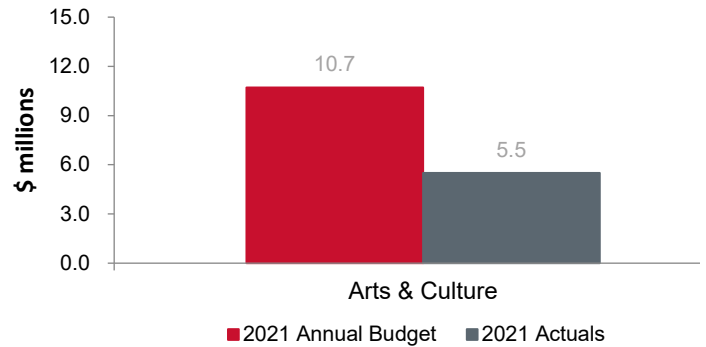


Operating & Capital Budgets

**Net Operating Budget and Actuals
as of December 31, 2021**



**Capital Budget and Spend
as of December 31, 2021**



Highlights

Operating Budget:

Arts & Culture had a small favourable variance due to internal administrative cost savings.

Approximately 57 per cent of the Arts & Culture budget is the \$14.3 million annual operating grant paid to Calgary Arts Development Authority from Civic Partners.

Other costs include City services for festival and events, hard event costs and pandemic support for event sites and organizations.

Capital Budget:

Arts & Culture spent \$5.5 million (51 per cent) of its capital budget including upgrades at the Max Bell arena site to accommodate events and transfers to Calgary Arts Development Authority in accordance with the outsourcing of the Public Art Program.

Design of Millican-Ogden Brownfield and upgrade to Pumphouse Theatre projects commenced in 2021 and are progressing well into 2022; later construction dates than anticipated led to lower spend rate in 2021. Additional transfer payments to Calgary Arts Development Authority from the Public Art program will occur in 2022 in accordance with revised payment schedule; revisions to payment schedule in 2021 led to lower spend rates when compared to 2021 budget.

Business Licensing

Led by: Calgary Community Standards

Description:

Business Licensing oversees 40 types of businesses that do not fall under any other regulations, ensuring citizen's expectations for safe and ethical businesses are met. Business License peace officers play a key role in the service by investigating business operations to ensure compliance of bylaws and provincial statutes.

Connections to Citizen Priorities



Key Highlights

Service Highlights

Business Licensing has continued to improve its online system where businesses can modify their licences, make payments and apply virtually. This system has helped limit face to face interactions and is available to customers seven days a week, 24 hours a day. Improving access to online licensing functionality and data collection optimized the capabilities of digital services and data for citizens. Required training for staff continues to facilitate the transition to online application platforms. Online services will be monitored for performance and be improved to support the business community and proactive licensing outcomes.

The Business Experience Improvement program was launched to support customers navigate complex application processes. A multi-disciplinary team focused on the experiences of restaurants and breweries, and provided support using a business experience improvement representative. The program will be expanded through the recruitment of additional business experience representatives to support customers in other sectors with licensing and approvals.

Business Licensing collaborated with Planning & Development to further support businesses by continuing to allow patios on public land, prioritizing applications, and waiving development permits to minimize the impact of pandemic health restrictions and capacity limits.

Service Challenges

Business Licensing waived application and renewal fees from 2020 March to 2023 March to address the negative impacts created through the COVID-19 pandemic restrictions. Business Licensing will need to monitor licence renewal trends over time to assess potential impacts to future revenues and licensing compliance.

Responding to increased demand for development and building permits requires effective resource planning and investment in recruitment to ensure sustainment of service delivery. The Pandemic Face Covering Bylaw and the Vaccine Passport Bylaw have increased the scope of work for community peace officers so that they are both helping businesses obtain licences and enforcing health regulations related to the COVID-19 pandemic.

What are we watching?

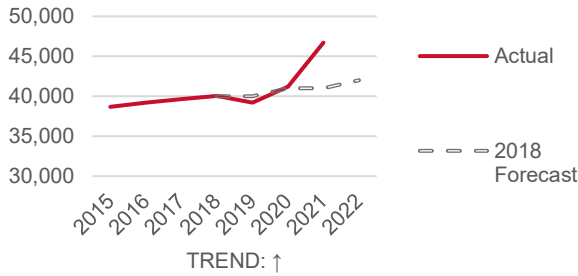
Ongoing economic recovery and evolving COVID-19 health restrictions continue to challenge businesses. Business Licensing will monitor licensing trends and develop a sharing economy framework to ensure effective response to emerging sub-sectors. Economic diversification in Calgary will demand routine evaluation of licence categories and enforcement practices to support businesses and protect public safety. Business licences for short-term rentals will be continually monitored over time to help project future trends.

Business Licensing will continue to prioritize recruitment and training to ensure online services meet the needs of customers. Opportunities to help communicate the value of business licensing will be explored to increase awareness of service benefits and to promote business compliance.



How is the Service performing against plan expectations

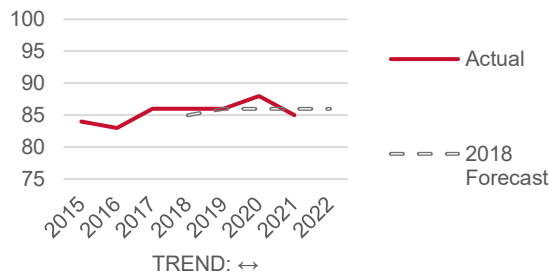
Number of business licences issued (i.e. active business licences) (Number of licences)



Story behind the curve

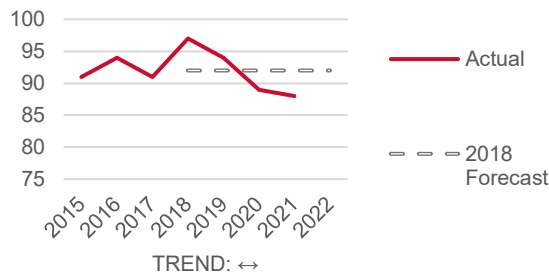
Trends anticipated new growth for licensing, which has materialized with new development projects and popularity of short-term rentals. Licence application and renewal fees were waived to support businesses during the COVID-19 pandemic.

Per cent of new business licences issued within 90 days (Percentage)



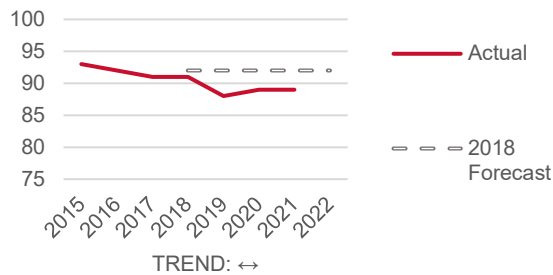
Observed an increase in development projects that require permits and related approvals. Initiatives directed to modernize licensing processes and licence structures have improved citizen outcomes. Digital and conditional licenses have enabled Business Licensing to increase their responsiveness without comprising the customer experience.

Per cent of business licensing complaints resolved on time (Percentage)



Historic trends demonstrate a high-resolution rate with minor fluctuations as the service contends with expanded responsibilities. Prioritizing COVID-19 health orders and limitations of staffing resources continue to pose challenges with resolving complaints on time.

Per cent of citizens satisfied with the job The City is doing in providing business licences and inspections (Percentage)



The COVID-19 pandemic increased demand on business licensing services with observed growth of development projects and approvals. The Vaccine Passport Bylaw and the Pandemic Face Covering Bylaw presented new challenges for enforcement and related inspections. The Business Experience Improvement program has enhanced business guidance and support services designed to improve the customer experience. Efforts to improve access to virtual services will continue, enabling customers to accomplish more online.



How is the Service performing against the approved strategies

Status Icon Legend

- Complete, Significant milestone(s), & Progressing as planned
- ◆ Possible challenges identified
- One or more challenges materialized
- ❖ Not Started

Note: Strategies stopped/deleted due to Council approved service plan and budget adjustments have not been included.

What we have committed to continue doing

STRATEGY	STRATEGY UPDATE	STATUS ICON
Improve business licensing practices through involvement of an oversight effectiveness committee to expedite business approvals.	The oversight effectiveness (OPEN4Business) committee utilized Business Experience Representative support to improve customer outcomes and connect business licence inspectors with citizens. Efforts to improve access to virtual services continues, enabling customers to accomplish more online.	●
Ensure a state of readiness for growth within shared economies such as short-term rentals.	Business Licensing monitored the performance of short-term rental licensing and has undertaken the development of a sharing economy framework to better position The City for future sharing economy activities.	●

What we have committed to do less of

STRATEGY	STRATEGY UPDATE	STATUS ICON
Front counter services by transitioning to online business licence application platform.	Improvements to online licensing functionality and data collection have optimized the capabilities of digital services and data access for citizens. Staff training was completed and will continue to support the transition to online application platforms.	●

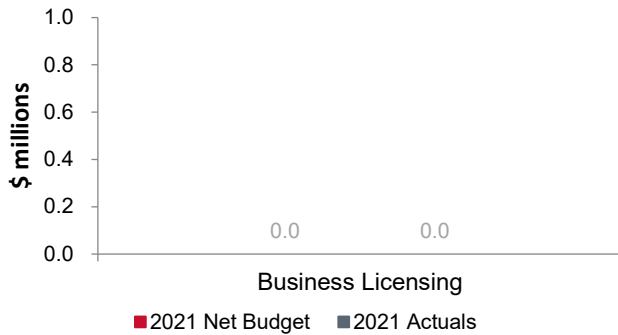
What we have committed to do more of or include as a new offering

STRATEGY	STRATEGY UPDATE	STATUS ICON
Creating a Calgary-specific regulatory response to the legalization of cannabis and Council approval of a new Cannabis Consumption Bylaw.	Strategy Complete.	●
Technology has promoted growth within sharing economies, which requires additional education and compliance activities to address.	Initiated development of a sharing economy framework to help assess proactive governance and engagement of emerging subsectors. A formalized framework will support transparency and awareness of sharing economy activities and protect public health and safety.	●
Review how business licensing processes can better enable business success.	Business licensing and renewal fees were waived to support businesses impacted by COVID-19 pandemic restrictions. Support and guidance from Business Experience Representatives and conditional approvals were implemented to support businesses.	●

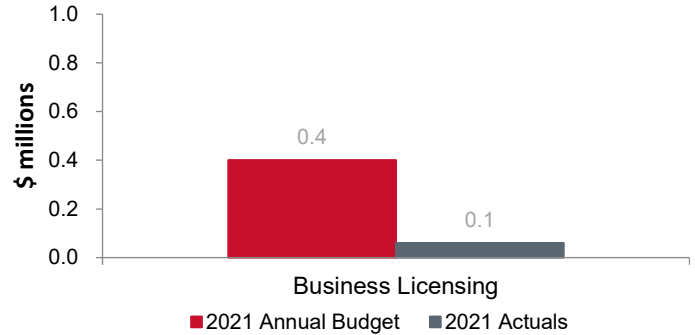


Operating & Capital Budgets

**Net Operating Budget and Actuals
as of December 31, 2021**



**Capital Budget and Spend
as of December 31, 2021**



Highlights

Operating Budget: Business Licensing is a self-supported service line. Due to the COVID-19 pandemic, a relief package waiving business license and renewal fees was approved by Council in 2021 March. The loss in business license revenue of approximately \$5.6 million was primarily offset by a recovery from corporate funding and salary savings from intentionally managing the workforce.

Capital Budget: Lower capital spend (14 per cent) in 2021 was driven by the impacts of the COVID-19 pandemic on operational requirements, delays on the procurement of equipment and resource redirection for pandemic planning and response.

Community Strategies

Led by: Calgary Neighbourhoods

Description:

Community Strategies creates policies and strategies that are used by City departments, community partners, non-profit social service providers, industry and the public to advance common goals and vision around social wellbeing. We are responsible for implementing Council-approved strategies including the Enough for All poverty reduction strategy, the Seniors Age Friendly Strategy and the White Goose Flying report. In addition, support is provided to the Advisory Committee on Accessibility, the Calgary Aboriginal Urban Affairs Committee, the Social Wellbeing Advisory Committee and the Calgary Local Immigration Partnership to advance strategic plans aimed at furthering social wellbeing.

Connections to Citizen Priorities



Key Highlights

Service Highlights

The City's inaugural Orange Shirt Day on September 30 was an enormous success and demonstrated The City's understanding and respect for the children lost in residential schools and its commitment to Truth and Reconciliation. Following the Kamloops graves discovery, Calgarians showed their support in creating a permanent memorial.

The Anti-Racism Team was established and advanced strategies for racial equity and the Executive Leadership Team engaged in a personal journey and learn to become anti-racist leaders. In partnership with the Anti-Racism Action Committee, over 1,200 Indigenous and racialized individuals participated in anti-racism community strategy. Working with the Calgary Local Immigration Partnership Refugees Welcome Here is a public awareness campaign to encourage Calgarians to welcome refugees, with over 300 new Afghan refugees settling here in recent months.

In 2021 March, Council approved A Community of Connections: Calgary's Mental Health and Addiction Community Strategy and Action Plan and Calgary's Mental Health and Addiction Investment Framework. Implementation of the strategy, action plan and investment framework are underway with Administration continuing in the role of convener and are supported by investments made through the Community Safety Investment Framework.

The City partnered with the Calgary Homeless Foundation to implement the Coordinated Community Winter Response in December, including \$750 thousand to support unhoused Calgarians. The City coordinated social isolation and aging in place efforts as part of the Seniors Age Friendly Strategy. In October Vibrant Communities Calgary released a report that explored the Impact of COVID-19 on Calgarians living in poverty.

Service Challenges

Many Calgarians continue to experience financial and social hardship due to the COVID-19 pandemic. The pandemic has also intensified challenges with mental health and addictions. Community safety, homelessness, and racism concerns are also expected to continue irrespective of recovery. Community Strategies needs to be continually adaptive and prepared to reprioritize emerging needs within the community over internal strategy development and implementation while applying the Social Wellbeing principles as we work in the community and with partners. Important milestones were reached in 2021 across the service, just at a slower pace than originally planned.

What are we watching?

We continue to monitor the impacts of the sustained economic downturn and social unrest on the social wellbeing of our citizens. We are also closely monitoring how these conditions impact the capacity of the non-profit sector to respond and ways that puts pressure on local government to fill any gaps created.

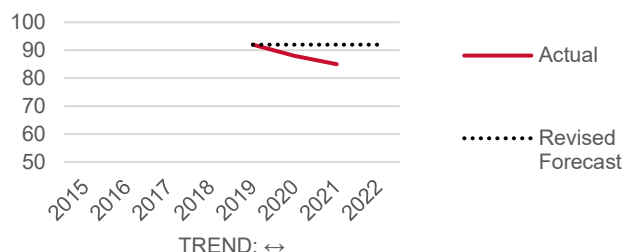
We are monitoring Calgarian's mental health in response to the pandemic, the financial health of the non-profit sector, austerity measures and support programs from other levels of government, and economic indicators.



How is the Service performing against plan expectations

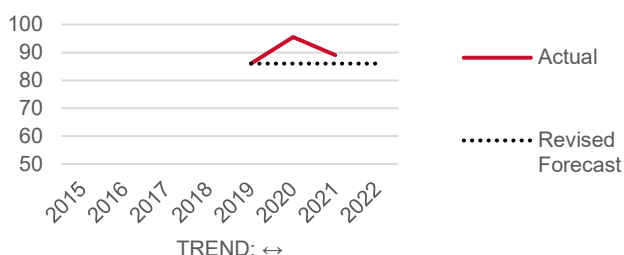
Story behind the curve

Community Strategies' stakeholders who agree the strategy is helping prevent social/community issues (Percent)



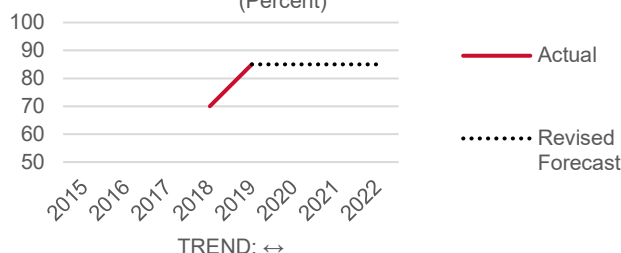
85 per cent of Community Strategies' stakeholders agree that strategies are helping prevent social and community issues such as mental health and addictions. And 89 per cent agree the strategies are helping remove barriers to participation in civic life. The "agree" percentages for both performance measure #1 and performance measure #2 remained high and consistent to previous years.

Community Strategies' stakeholders who agree the strategy is helping remove barriers to participation in civic life (Percent)



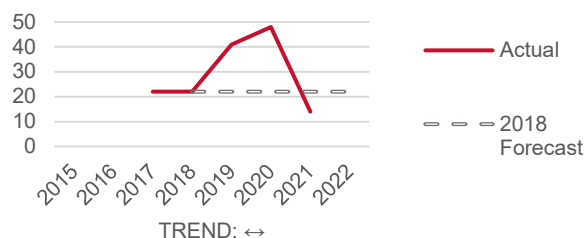
It should be noted that the sample size for these first two measures was smaller in 2021, only being reported from the Calgary Local Immigration Partnership. This was due to the service's need to pivot from core strategy work to COVID-19 response and to address emerging issues and gaps.

Community Strategies' stakeholders who agree that the service is advancing truth and reconciliation outcomes. (Percent)



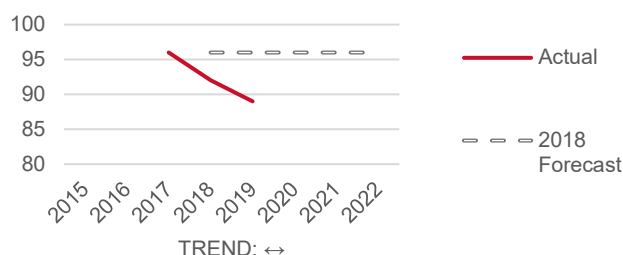
Performance measure #3 was not available in 2021. The measure is meant to capture agreement from internal City stakeholders on their work towards Truth and Reconciliation outcomes. While this work advanced in 2021, we were unable to complete this survey as the work of the Indigenous Relations Office in 2021 was directed towards addressing the needs of the community in the context of a pandemic. This measure will be tracked in 2022.

Program participants that report being currently financially better off than they were a year ago (Percent)



In 2021, 14 per cent of participants indicated that their financial situation had improved from a year ago. This lower result can be attributed to the reduced sample size (as mentioned for PM#1), as well as the fact that people are understandably feeling uncertain about the future, particularly their financial security.

Planned actions Community Strategies initiated (Percent)



The last measure was developed in 2018 to capture performance on planned actions in Community Strategies and was first reported on in 2019. Given the changing work of the service as it responds to needs in the community, this measure has become difficult to track and to interpret. Work is currently underway to find a meaningful measurement tool for the next business cycle.



How is the Service performing against the approved strategies

Status Icon Legend

- Complete, Significant milestone(s), & Progressing as planned
- ◆ Possible challenges identified
- One or more challenges materialized
- ❖ Not Started

Note: Strategies stopped/deleted due to Council approved service plan and budget adjustments have not been included.

What we have committed to continue doing

STRATEGY	STRATEGY UPDATE	STATUS ICON
Work with partners to collectively implement shared priority areas from the updated Enough For All Strategy to support poverty reduction.	Responding to issues arising from the pandemic continued to be a priority in 2021. Understanding the Impact of COVID-19: Addressing Structural Barriers that are Widening Inequities and Exacerbating Vulnerability, a study which examined the impact of the pandemic on Calgarians living in poverty, was released in October 2021.	●
Work with community partners to advance key activities (including an indicator reporting plan) within six priority areas of the Seniors Age Friendly Strategy.	Building on the collaboration and coordination advancements within the sector that emerged from COVID-19 response, local efforts and priorities of Age-Friendly Calgary have been amplified and complemented regionally and provincially through sector development by Healthy Aging Alberta. Coordinated social isolation and aging in place efforts have advanced.	●
Support Council advisory committees and community partners to advance strategic plans to increase participation in civic life.	Convened Council Advisory and community committees for inaugural Building Community Connections: Towards Collective Impact event during National Volunteer Week, building a range of collaborative opportunities among committees.	●
Collaborate to implement new actions based on equity, prevention, truth and reconciliation, and culture to advance social wellbeing.	Developed and presented to a Strategic Meeting of Council (2021 June 28) on "Prioritizing the Principle of Equity C2021-0780". Council approved action and resourcing plan to support equitable service and investment outcomes as part of the 2021 November budget adjustments.	●

What we have committed to do less of

STRATEGY	STRATEGY UPDATE	STATUS ICON
Focus on implementing actions that are being advanced by the community to decrease duplication and ensure coordination.	Continued COVID-19 response with community partners, focusing on coordinated service delivery and avoiding duplication to address unmet needs in communities with high case numbers and reducing barriers to access vaccinations. Supported the launch of a business continuity toolkit for non-profits, which will help increase resiliency to service disruptions and require less support from The City.	●

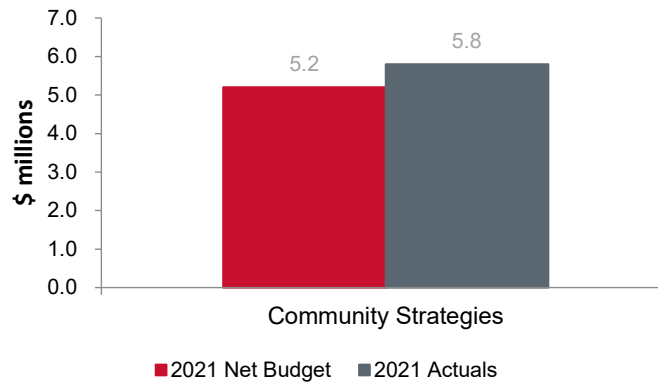
What we have committed to do more of or include as a new offering

STRATEGY	STRATEGY UPDATE	STATUS ICON
<p>With partners, develop a strategy to advance gender equity and diversity in City services, governance and workforce.</p>	<p>Developed the Equity Analysis, formally known as Gender-Based Analysis Plus (GBA+) tool and piloted with eight internal City projects (e.g., Calgary Awards, Professional Appearance Standards with Calgary Fire, Safety for all with Calgary Transit). Evaluation findings from pilots informed revisions of the tool for future City projects to integrate Equity Analysis against their work.</p>	<p style="text-align: center;">●</p>
<p>Advance engagement to establish an Indigenous Relations Office to support The City's advancement of Truth and Reconciliation as outlined in White Goose Flying.</p>	<p>The Indigenous Relations Office (IRO) led an enormously successful inaugural Orange Shirt Day on 2021 Sept 30. The Indigenous Relations Office completed engagement with Blackfoot Nations of Siksika, Kainai, and Piikani to develop an Indigenous Relations Governance Model. An update to the City's advancement of the White Goose Flying Report in June showed progress in some areas however there is still more work to be done.</p>	<p style="text-align: center;">●</p>
<p>With partners, develop a community-wide mental health, addiction and crime prevention strategy to support Calgarians' social wellbeing.</p>	<p>In 2021 March, Council endorsed Calgary's Mental Health and Addiction Strategy and Investment Framework, directing Administration to continue in the role of convener. Initiatives and projects are being funded through the various streams. These investments support the three pillars of the strategy: Being well, getting help, and staying safe.</p>	<p style="text-align: center;">●</p>
<p>Anti-Racism Strategy</p>	<p>The Anti-Racism Program team was established. A racial equity assessment tool developed to review The City's policies, programs and practices. Over 1200 Indigenous and racialized people participated in engagement to develop a community-based anti-racism strategy. Increased number of presentations, consultations and facilitated conversations provided throughout The City.</p>	<p style="text-align: center;">●</p>



Operating & Capital Budgets

Net Operating Budget and Actuals
as of December 31, 2021



Highlights

Operating Budget: The budget overspend of approximately \$686 thousand is associated with the cost of the Cold Weather Winter Response (CD2021-1671) approved in 2021 December. This initiative was funded through savings from other service lines.

Capital Budget: There is no capital budget or spend associated with this service line.

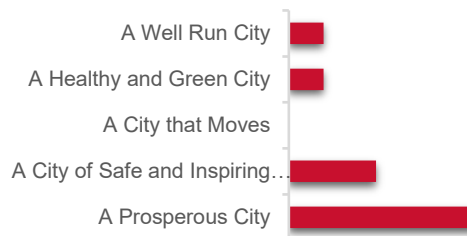
Economic Development & Tourism

Led by: Calgary Neighbourhoods

Description:

Calgary in the New Economy: An update to the Economic Strategy for Calgary stewarded by Calgary Economic Development and approved by Council in 2018 June, guides this service's initiatives and investments including the \$100 million Opportunity Calgary Investment Fund. The service supports a diversified and resilient economy including a vibrant city centre, encourages employment growth, helps build Calgary's global reputation, encourages business investment, and supports entrepreneurship and innovation. Through this service, tourism and convention centre strategies attract businesses and visitors to Calgary, and Calgarians and visitors have access to world-class attractions.

Connections to Citizen Priorities



Key Highlights

Service Highlights

Calgary in the New Economy: An economic strategy for Calgary continued to advance in 2021, and Calgary Economic Development pressure-tested the Strategy against global macro-shifts, trends, and future scenarios.

Engagement of more than 700 businesses and community members confirmed that Place, Talent, Business Friendly, and Innovation continue to be the right focus areas; and called for the Strategy to be even more inclusive, approachable, and accessible for every Calgarian.

Service and program delivery was significantly impacted by the pandemic, and Civic Partners adapted by seeking efficiencies and cost savings; and offering digital, outdoor and hybrid programs and services. Destination marketing shifted to focus on regional opportunities, and outdoor events including Chinook Blast- Calgary's Winter Festival.

Business Improvement Areas leveraged City and other funding to promote local businesses through promotions, and outdoor activations and events.

The Platform Innovation Centre, operated by Platform Calgary, completed construction in 2021, and is anticipated to open to the public in 2022. In 2021, they continued to support entrepreneurs and start-ups through online and hybrid offerings.

Service Challenges

Earned revenues Civic Partners leverage to deliver this service continued to be negatively impacted by COVID-19. Reduced operations of cultural attractions and convention services impacted revenues from ticket sales, food and beverage sales, programs, and other sources.

Federal wage subsidies and other support were critical but were not available to all partner operations.

The City supported partners delivering this service through \$1.5 million in Emergency Resiliency Fund grants in 2021.

To adapt to the challenging environment, Civic Partners reduced staff, sought efficiencies and savings, and focused on core operations.

What are we watching?

Calgary Economic Development is focused on embedding equity, diversity, and inclusion in Calgary's economic strategy; including through economic diversification and by making the economy more inclusive and accessible for everyone.

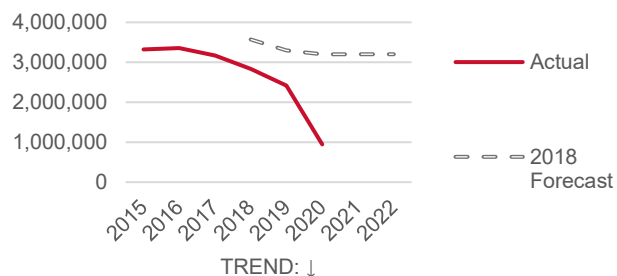
Ongoing collaboration with Civic Partners, Business Improvement Areas, the business community and community organizations to develop, attract, retain and expand talent, Investment and companies.

Continue to showcase Calgary's inclusivity, entrepreneurial spirit, high quality of life, affordability, technology and Innovation ecosystem, and business friendly focus.



How is the Service performing against plan expectations

Cultural Attraction Attendance (Number)

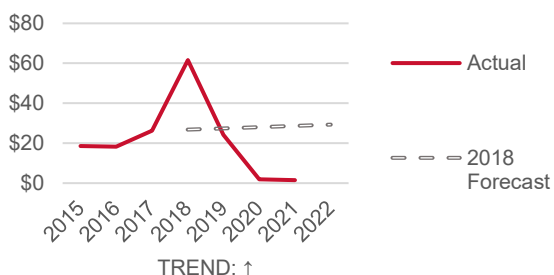


Story behind the curve

Cultural Attractions are unique destinations offering educational programs and opportunities for Calgarians and visitors to learn about history, science, aviation and conservation. The Cultural Attraction Attendance measure tracks data from five Civic Partners managing and operating City-owned assets. Changes to data collection practices account for the reported decline in attendance from 2018, rather than significant changes to actual attendance. 2020 attendance was significantly impacted by COVID-19 restrictions. 2021 data will be available after the Civic Partner Annual Report to the Community Development Committee in 2022 May.

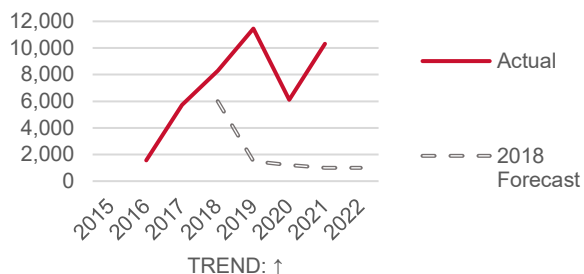
Calgary Economic Development Ltd. is a City of Calgary wholly-owned subsidiary that stewards the collaborative implementation of Calgary in the New Economy: An economic strategy for Calgary. Economic development work reaches out to local businesses, businesses from other jurisdictions looking to expand or relocate; entrepreneurs, innovators; visitors, meeting planners and tourism industry members. 2021 results for the Number of Jobs Created were significantly impacted by COVID-19.

Economic Impact of Convention Centre Delegates (Dollars)

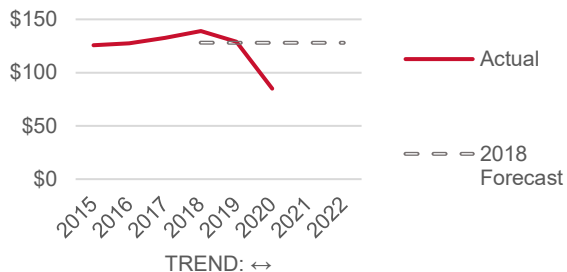


With the continuing impacts of COVID-19, the Calgary TELUS Convention Centre's (CTCC) economic impact remained low in 2021. Many events originally booked in 2020 were rebooked into 2021, however, as public health restrictions shifted, many events were again rebooked into future years. In 2021, 31 events were held in a virtual, hybrid, and in-person capacity. From April to July, CTCC hosted AHS Immunization Clinics that provided over 400,000+ immunizations. CTCC continued to focus on capital projects that will improve operations and position the facility as a centre of excellence for hosting live events and conventions. It is anticipated that industry recovery will be gradual, and CTCC's processes, practices and contingency plans remain active to support future success.

Number of jobs created/retained (Number)



Leverage: Funds Contributed by Partners (Dollars (M))



Partnering to deliver economic development services is mutually beneficial for The City and our Civic Partners, as captured in the Leverage of City Funding measure. Partners are able to leverage The City's operating and capital funding through other sources including earned revenues, grants, sponsorship and donations. COVID-19 reduced overall revenues in 2020, impacting the leverage. Data has been updated for 2020, and 2021 data will be available after the Civic Partner Audit Report in 2022 April.



How is the Service performing against the approved strategies

Status Icon Legend

- Complete, Significant milestone(s), & Progressing as planned
- ◆ Possible challenges identified
- One or more challenges materialized
- ❖ Not Started

Note: Strategies stopped/deleted due to Council approved service plan and budget adjustments have not been included.

What we have committed to continue doing

STRATEGY	STRATEGY UPDATE	STATUS ICON
Implement an updated economic strategy that diversifies and builds a resilient and prosperous local economy.	Work continues on the Arts Commons Transformation, Glenbow Museum renovation and other major capital projects. Calgary Economic Development is completing community engagement to pressure test and refine Calgary in the New Economy: An economic strategy for Calgary in 2021.	●
Lead tourism programs and deliver high quality cultural attractions to grow the travel and tourism industry.	Severe COVID-19 impact on destination marketing and cultural attractions. Adjusted approaches included adjusted operations, outdoor installations, securing hub city status for 2021 curling events, local campaigns including #LoveYYC.	□
Meet the demand for entrepreneurial support and foster innovation to support economic development.	Platform Calgary (Calgary Technologies Inc.) continued to lead the Innovation area of the economic strategy. Platform Innovation Centre construction was completed by year end 2021 and will open to the public in 2022. To manage COVID-19 impacts, support and programming continued to operate online and through hybrid approaches.	□
Create, promote and maintain strong local business areas and engage in placemaking.	Continued to work with all 15 Business Improvement Areas to support local businesses to manage and respond to COVID-19. Disbursed over \$550,000 in funding, including \$150,000 in federal Western Economic Diversification Canada grants, to support Business Improvement Areas campaigns, activations, events, and other initiatives.	●
Invest in lifecycle maintenance of City-owned assets operated by Civic Partners to support high-quality offerings for Calgarians and visitors.	Invested \$5.37 million in capital funding to support Civic Partners Lifecycle funding through the Civic Partner Infrastructure Grant. Funding is based on priorities identified by Civic Partners and confirmed by Asset Management Plans.	●
Invest in lifecycle maintenance of City-owned convention centre assets operated by Civic Partners to support economic development.	In 2021, invested \$1.94 million to support Convention Centre Lifecycle funding. Funding is based on priorities identified by the Calgary Convention Centre Authority and confirmed by Asset Management Plans.	●
Reduce inefficiencies in operations and programming as required to match proposed funding levels for 2019-2022.	Civic Partners continue to adjust operations to match base operating funding and impact of COVID-19. Reporting on specific efficiencies and cost management strategies were included in CPS2021-0587 Civic Partner Annual Report on 2021 May 27.	●

What we have committed to do less of

STRATEGY	STRATEGY UPDATE	STATUS ICON
Programs and services based on budget levels and evaluation results.	Civic Partners adjusted program and service offerings to accommodate reduced 2019 base operating grant levels.	●

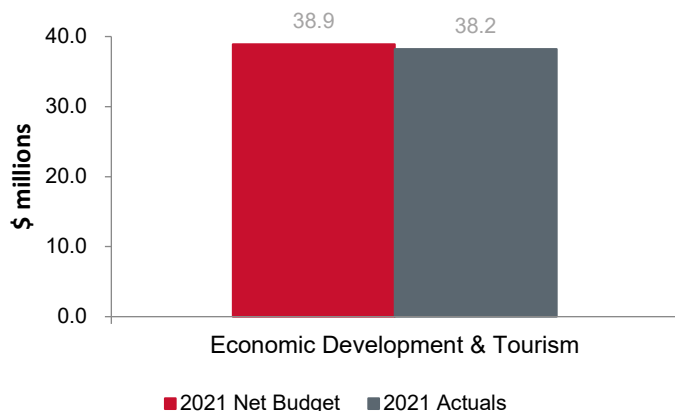
What we have committed to do more of or include as a new offering

STRATEGY	STRATEGY UPDATE	STATUS ICON
Leverage lifecycle capital funding to support lifecycle projects for resilience and sustainability of City-owned assets.	In 2020, the City invested \$8.3 million in lifecycle funding that Civic Partners matched with \$2.8 million through the Civic Partner Infrastructure Grant. Matching data for 2021 will be available at mid-year 2022.	●

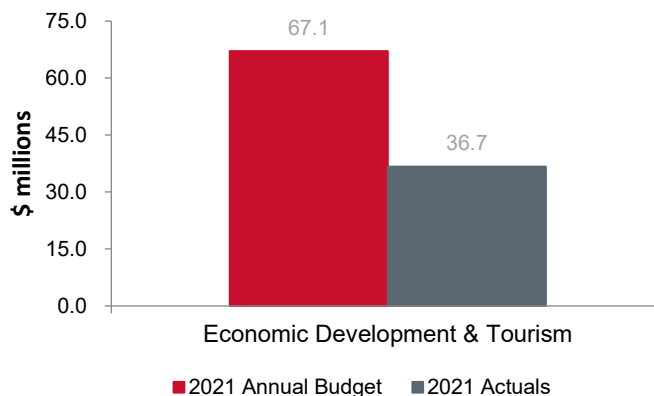


Operating & Capital Budgets

**Net Operating Budget and Actuals
as of December 31, 2021**



**Capital Budget and Spend
as of December 31, 2021**



Highlights

Operating Budget: The Economic Development & Tourism operating budget is mainly made up of operating grants provided to Civic Partners. 100 per cent of the grants were disbursed in 2021.

Capital Budget: Lifecycle maintenance and building improvements of City-owned assets managed and operated by Civic Partners are informed by Asset Management Plans, including Building Condition Assessments, that identify lifecycle priorities that support safe and high performing City-owned assets. In 2021, The City invested \$7.1 million in lifecycle funding through the Civic Partner Infrastructure Grant and Municipal Stimulus Program (MSP) that Civic Partners matched with \$2.4 million.

The City invested \$12.7 million in 2021 for the Glenbow Revitalization Project. The City will continue to invest in the project with an additional \$1.3 million in MSP (\$14 million total) and \$11 million in Municipal Sustainability Initiative (MSI) funding. This funding will be matched with \$95 million from federal and provincial funding programs and private fundraising. In addition, The City invested \$2.5 million in 2021 for the TELUS Spark Good Chemistry Project - Phase 1. This funding is matched with \$3.9 million from federal and provincial funding programs and project fundraising. The Arts Commons Transformation Project, with funding commitments from all three levels of government, will provide a much-needed increase to the number of venues and spaces as well as modernizing the existing facility. Phase 1 of the project continued to advance, securing the remaining funding approvals to advance to more capital-intensive stages of the project. Phase 1 of the project spent \$2.8 million in 2021 and the Prime Design Consultant was procured by year end.

The variance between the budget and spend to date in 2021 was in part related to progress on the Event Centre project. These expenditures are anticipated to be incurred in subsequent years of the project's development. On 2022 January 11, Council affirmed its previous strategic vision to develop a culture and entertainment district (that includes an event centre), and directed Administration to engage a third party that will work to establish whether Calgary Sports and Entertainment Corporation is interested in re-entering discussions on a partnership to construct an event centre and what conditions might be required to do so; whether there are other parties interested in partnering with the City of Calgary to construct an event centre; and report back at the 2022 March 8 Combined Meeting of Council. As well, Council also directed Administration to re-establish the Event Centre Assessment Committee.

Land Development & Sales

Led by: Real Estate & Development Services

Description:

Our core service is the development and sale of industrial lands with the purpose of economic diversification, optimizing value and maximizing the financial return on City-owned land under City stewardship. In response to strategic corporate needs and significant public transit investments by The City and other levels of government, our service will direct resources to leverage strategic redevelopment opportunities. The same business driver underlies all three development programs: maximize the economic, social and environmental benefits by growing the non-residential tax base and generating economic investment and employment opportunities.

Connections to Citizen Priorities



Key Highlights

Service Highlights

Industrial sales exceeded 2021 sales target through the sale of remaining lots in Dufferin North totaling 140 acres. This level of activity indicates strong investor confidence in Calgary’s industrial market and bodes well for economic growth and job creation in the city.

The Glenmore Trail and 68th Street SE intersection is complete and open to traffic. A major milestone in further opening new industrial lands for development in Southeast Calgary.

The Richmond Green project continues to make significant progress towards redevelopment by receiving Council approval of the corporate-wide needs assessment led by our service in addition to receiving land use and outline plan approval in Q3 2021. Work is now underway on developing a master plan and environmental site testing.

Midfield Heights achieved a major milestone by receiving Council Outline Plan and Land- Use approval in 2021. This is another important step towards policy alignment with the North Hill Communities Local Area Plan and the sustainability goals of the Municipal Development Plan.

Service Challenges

Development application approval delays continue to hinder planned construction activity for some of our major projects.

What are we watching?

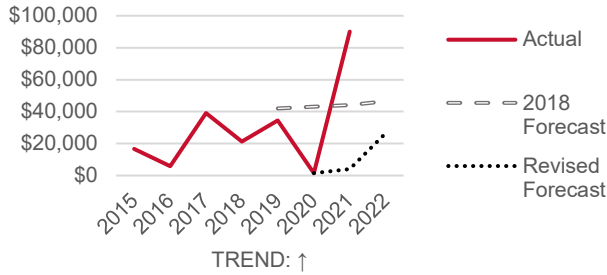
As part of our regular due diligence, we continue to monitor the non-residential tax rate and development levy rates for Calgary and the surrounding municipalities. New industrial land development projects in conjunction with lease rates for distribution and e-commerce facilities in the region are other metrics of interest. Emerging industries related to heavy industrial uses continues to be a potential growth opportunity as well as those industries such as urban agriculture who rely on certainty with water servicing.



How is the Service performing against plan expectations

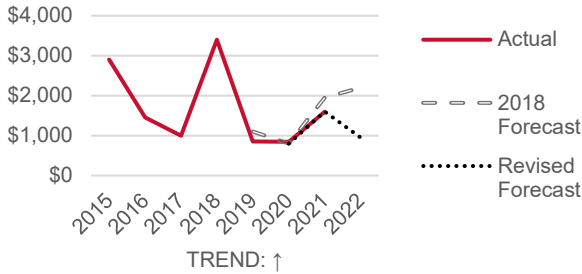
Story behind the curve

Gross Industrial Sales Revenue (\$ (000's))



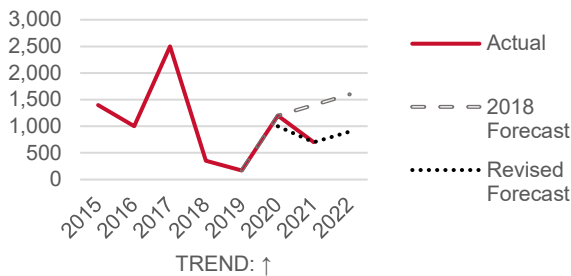
Industrial market conditions in 2021 were favourable with \$90.063 million in industrial sales revenue. This level of sales activity suggests restored investor confidence but also the impact of COVID-19 pandemic on consumer behaviour. We believe the significant shift of retail purchases towards e-commerce played an important role in the demand for our industrial land.

Add'l Non-Residential Tax Base Contribution (\$ (000's))



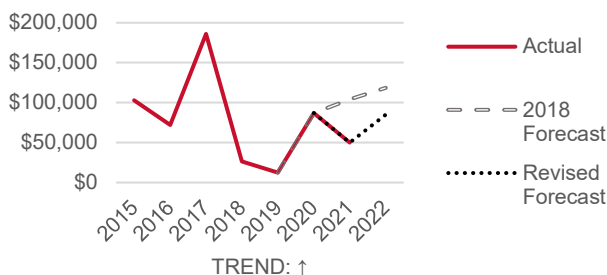
Several large transactions closed in 2021 that led us to exceed our sales forecast by over \$80 million. While a successful year, as noted in previous reports, measuring sales performance on an annual basis can be misleading. We have consistently cautioned transaction values can vary dramatically from year to year and the timing of a sale can be unpredictable. Referencing a rolling 10-year average of sales per year is a more prudent metric. Based on 2021 sales, we are averaging \$35 million a year from 2012 to 2021.

Permanent Job Creation (# of jobs)

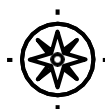


Gross Industrial Sales Revenue informs the three remaining metrics' performance. Since a land sale generates sales revenue, we assume this revenue leads to new building construction within three years. New buildings expand the tax base and support business investment. If sales revenue increases, we assume the number of new buildings constructed should increase. This direct relationship means the related graphs should mirror the level of sales revenue activity. The Additional Non-Residential Tax Base Contribution graph differs because it reflects a three-year lag. The reporting year is based on sales revenue earned three years earlier, to account for the time to construct a new building.

Business Investment in Industrial Land (\$ (000's))



This year's sales suggest renewed business confidence in Calgary as a strategic location for the distribution of goods to western Canada. Municipal services including utility servicing and public transit have proven to be attractive selling features and provided a level of operational certainty for purchasers. While the main driver for industrial investment decisions remains financial, e-commerce and proximity to a high concentration of end users seem to be other considerations.



How is the Service performing against the approved strategies

Status Icon Legend

- Complete, Significant milestone(s), & Progressing as planned
- ◆ Possible challenges identified
- One or more challenges materialized
- ❖ Not Started

Note: Strategies stopped/deleted due to Council approved service plan and budget adjustments have not been included.

What we have committed to continue doing

STRATEGY	STRATEGY UPDATE	STATUS ICON
Plans are advancing to develop additional industrial lands in alignment with current market demand.	Overall program performance exceeded expectations with robust sales and increased development activity in Point Trotter Phase 2. Glenmore and 68th Street intersection was completed and is now operational.	●
Service Connections and Driveways.	Shift in demand from small to large lots has resulted in fewer driveway installation and service connections than anticipated.	●

What we have committed to do less of

STRATEGY	STRATEGY UPDATE	STATUS ICON
Business and Office Park development in favour of Strategic Redevelopment.	Richmond Green achieved several successes in 2021 with Council's approval of both the corporate needs assessment led by our service which subsequently informed the Land Use and Outline Plan approval in Q3.	●

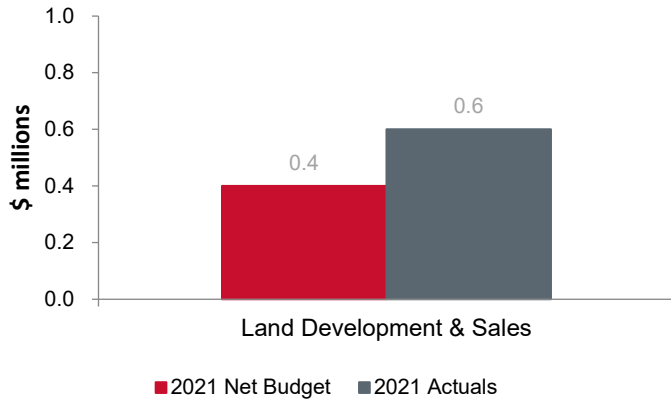
What we have committed to do more of or include as a new offering

STRATEGY	STRATEGY UPDATE	STATUS ICON
Strategic Redevelopment Program.	In partnership with the University of Calgary, a concept plan was prepared to inform the future development of the Foothills Athletic Park and University lands including McMahon Stadium. With over 90 acres of land, this plan illustrates the future park's potential as a majorsport and recreation hub in the city. Further work will continue once Fieldhouse design and construction is finalized.	●

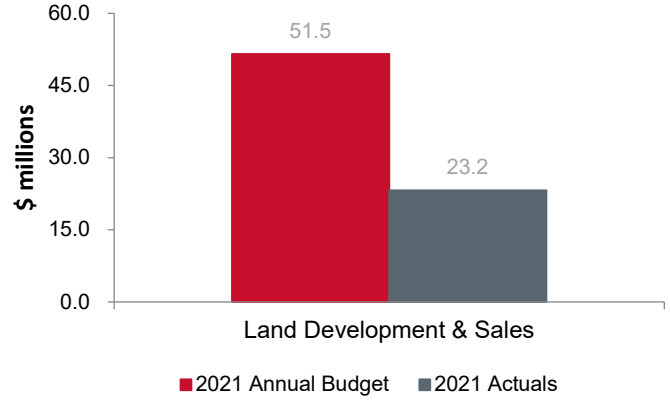


Operating & Capital Budgets

**Net Operating Budget and Actuals
as of December 31, 2021**



**Capital Budget and Spend
as of December 31, 2021**



Highlights

Operating Budget: Approved mill-rate supported portion of the operating budget was \$396 thousand for shared governance, operating and administrative costs for Real Estate & Development Services business unit. The unfavourable variance of \$205 thousand is due to the streamlining of cost allocation and funding principles for these shared costs. The negative variance is offset by favorability in the other service line within the same business unit.

Capital Budget: The Glenmore & 68th Street Intersection project is progressing as planned with a few outstanding improvements to 68th Street SE to be completed in 2022 to close out the entire project. The strong market conditions accelerated development activity in Point Trotter Phase 2A with surface improvements complete in addition to receiving subdivision approval. Requests for service connection and driveway installations continued to be low but was expected with the lower sales activity in 2020.

Several industrial and strategic redevelopment projects including Great Plains Starfield did not proceed with planned construction activity due to delays with development application approvals. The portfolio also includes longstanding projects with some parcels remaining unsold or in planning due to market conditions. As a result, expenditures for these projects were limited to planning, preliminary engineering investigations and site maintenance in adherence to by-law and development authority requirements.

Library Services

Led by: Calgary Neighbourhoods

Description:

Calgary's libraries are community hubs that promote learning, discussion, invention and action. The City's investment of operating/capital grants and assets is leveraged by the Calgary Public Library Board through volunteer support, partnerships, and donations. The Calgary Public Library Board is an independent City of Calgary Civic Partner. It is a separate legal entity set up in accordance with the Libraries Act (Alberta) and bylaw 38M2006. As a separate legal entity, costs for governance and corporate services (Human Resources, Information Technology, Financial Services, Security and Facility Management) are included in the Library's operating budget breakdown.

Connections to Citizen Priorities



Key Highlights

Service Highlights

Calgary Public Library continues to evolve Library services, adapting to meet changing community needs with innovation and empathy. 2021 included the following key areas of focus:

Development and expansion of virtual products:

- Thousands of free programs and events for all ages
- Quality asynchronous online programming, enhanced by creation of Media Production Team
- Virtual school outreach with concurrent online attendance exceeding 12,000 students/educators
- Expanded digital library offerings, with 42 per cent increase in usage over pre-pandemic levels

Service innovation:

- Addressed digital equity through laptop loans and portable Wi-Fi to members in need
- Home Delivery Pilot: contactless delivery of Library materials directly to homes during periods of isolation
- Municipal election supports including programming, space activation, and voting advocacy
- Continued delivery of contactless, curbside service throughout year
- Leveraged knowledge and relationships to support students, families, and educators
- Expansion of Community Wellness Desk service hours and locations, offering more access to safe cost-free mental health supports
- Indigenous Placemaking and permanent establishment of indigenous art within four new Library locations
- Indigenous History Month; learning about, appreciating, and acknowledging indigenous contributions through programming, information sessions, and art

Service Challenges

Library services strategies are largely dependent on access to physical spaces. Physical materials, computers, printers, meeting spaces, and community services are all dependent on open access.

Access was limited early in the year by public health restrictions. Contactless options continued to evolve but without direct access to spaces, the full impact of the Library's services cannot be realized in the community.

Ongoing challenges include visitor capacity limits, elimination of group-oriented services, diminished staff capacity due to illness, and reduced public access to library spaces and services.

What are we watching?

Public health measures and restrictions have compounded two existing barriers. First, the shift of many services to a digital-only delivery, including schooling, has increased the existing digital divide within in our communities. Secondly, strict limits on gatherings increased social isolation and its detrimental effects on access and mental and physical well-being.

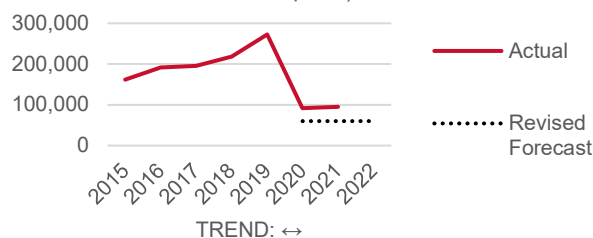
The Library has, and will continue in 2022, to prioritize its development and implementation of new approaches to service and program delivery that aim to mitigate the effect on community well-being of these heightened threats to inclusive and equitable outcomes.



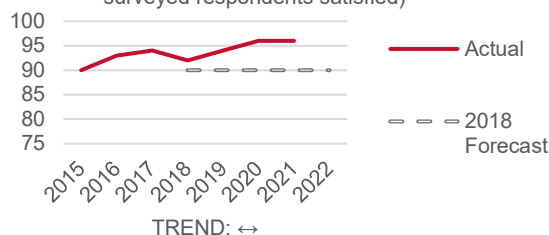
How is the Service performing against plan expectations

Story behind the curve

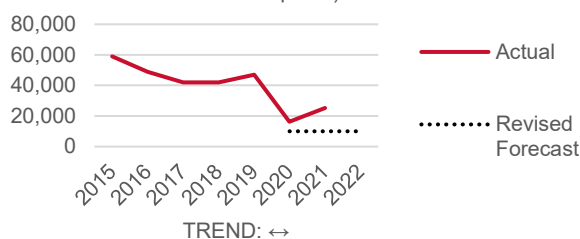
Attendance at Kids Programs (Number of Participants)



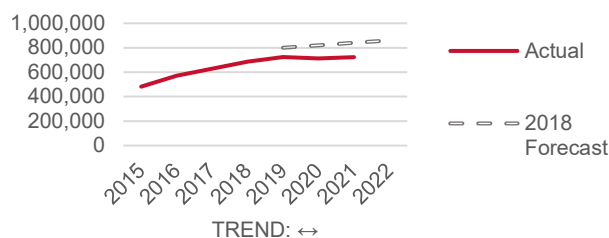
Satisfaction with Experiences at the Calgary Public Library over the Past 12 Months (Per cent of surveyed respondents satisfied)



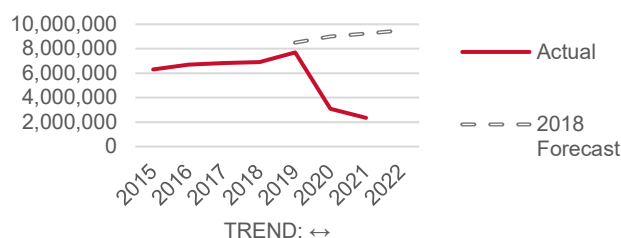
Attendance at Adult Programs (Number of Participants)



Library Members (Number of Members)



Library Visits (Number of Visits)



The Library uses in-person and digital-only programs and events to foster connection, facilitate learning, and create opportunities for community members to meet and engage in discourse on topics of shared interest. This sharing enables not only personal growth within the individual, it also establishes conditions for the development of empathy and perspective sharing with people of different backgrounds and experiences. In person gatherings are a crucial tool for the Library to achieve its desired impact on quality of life.

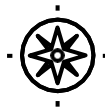
The public health restrictions that persisted throughout 2021 continued to negatively impact the Library's ability to reach members through organized gatherings. The majority of attendance occurred through online programming, which saw 170 per cent growth over 2020.

Virtual programming reduces many barriers to access and can easily reach large numbers of community members. One online children's event the Library hosted saw over 12,000 students and educators in attendance. This type of program delivery, though effective at imparting knowledge, is limited in its ability to foster connectedness and empathy, two crucial strategies the Library is pursuing. Thus, virtual programming is not anticipated to comprise the majority of effort in a normalized operating environment.

Both memberships and visits are indicative of the Library's relevance within the community, as impact is partly determined by the amount of community members regularly engaged with Library services. Recurring closures in the early months of 2021 impacted the Library's ability to achieve visitation goals, resulting in an annual total that is only 30 per cent of pre-pandemic levels.

Membership was significantly stronger however, with the number of members actively using the Library exceeding that seen prior to the pandemic. This is a strong indicator of community interest, need, and engagement, with more members using their memberships and fewer letting their existing accounts lapse.

Circulation of reading materials, while not a reported result, is a powerful driver of Library traffic and member engagement. Due to increasingly strong use of digital products, Circulation is near parity with levels seen pre-pandemic. Finally, overall satisfaction remains consistently strong throughout 2021, continuing a long-established trend of exceptional service experiences.



How is the Service performing against the approved strategies

Status Icon Legend

- Complete, Significant milestone(s), & Progressing as planned
- ◆ Possible challenges identified
- One or more challenges materialized
- ❖ Not Started

Note: Strategies stopped/deleted due to Council approved service plan and budget adjustments have not been included.

What we have committed to continue doing

STRATEGY	STRATEGY UPDATE	STATUS ICON
Maintain current levels of service at 21 locations (estimated 65,000 hours annually) including year- round Sunday service at 13 locations.	Public health restrictions have limited hours of service and service mix. Staffing challenges related to the public health restrictions.	□
Implement innovative strategies for a safe and secure environment that supports high-quality experiences for visitors and staff.	Renovation program is on track to create new collaborative spaces in renovated libraries.	●

What we have committed to do less of

STRATEGY	STRATEGY UPDATE	STATUS ICON
General interest adult programs and events that have lower participation rates.	Strategy complete.	●
Printing and distribution expenses by assessing communication priorities and channels.	Strategy complete.	●

What we have committed to do more of or include as a new offering

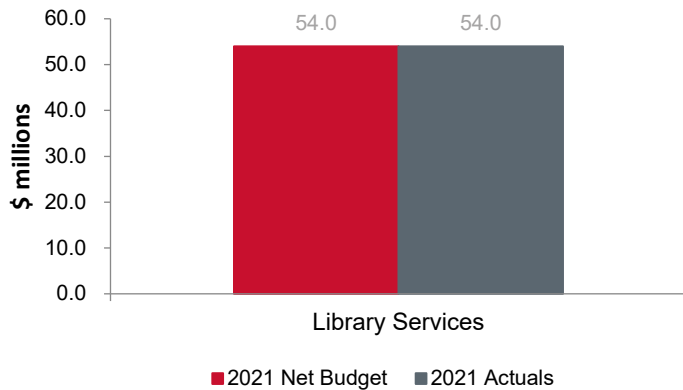
STRATEGY	STRATEGY UPDATE	STATUS ICON
Deliver programs focused on inclusion, reconciliation, connectedness, early literacy, lifelong learning support and personal empowerment.	Public health restrictions have limited the number and type of program opportunities offered.	□
Focus on creating opportunities for visitors to connect, engage in collaborative action, and deepen understanding of their community.	Public health restrictions have severely impacted opportunities to connect and engage collaboratively.	□

STRATEGY	STRATEGY UPDATE	STATUS ICON
Develop a new library location in Symons Valley to continue to meet the needs of Calgarians.	Budget and Master Plan continue to fall short of needs identified by the Library.	<input type="checkbox"/>

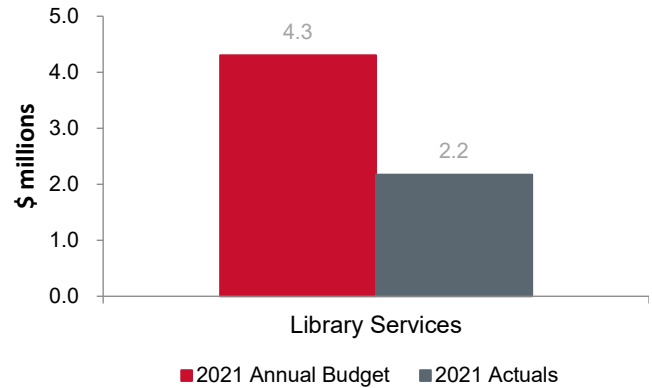


Operating & Capital Budgets

**Net Operating Budget and Actuals
as of December 31, 2021**



**Capital Budget and Spend
as of December 31, 2021**



Highlights

Operating Budget: The Library Services budget relates to the operating grant The City provides to the Calgary Public Library. 100 per cent of the grant was disbursed in 2021.

Capital Budget: In 2021, the City invested \$2.2 million in capital funding for lifecycle and maintenance of City-owned assets managed and operated by the Calgary Public Library Board. Guided by asset management plans, projects were undertaken at the following locations: Signal Hill, Memorial Park, Saddletowne, Shawnessy, and Giuffre Family Library. The underspent of \$2.1 million in 2021 was related to the impact of pandemic-related supply chain delays and public health measures including Work From Home and other precautionary isolation periods on the delivery of capital projects.

Social Programs

Led by: Calgary Neighbourhoods

Description:

Social Programs provides equitable access to programs and services that give Calgarians the skills to build resiliency and capacity. We leverage funds from other orders of government through contractual agreements and collaborative partnerships. We offer social recreational programming for children and youth; career planning and employment support for youth; youth justice services; and seniors home maintenance services. In addition, we administer the Fair Entry Program and fund preventive social services provided by nonprofit partners. These programs and services provide Calgarians with the supports they need to thrive.

Connections to Citizen Priorities



Key Highlights

Service Highlights

Social Programs continued to adapt its social programming streams in step with continually changing public-health restrictions. This allowed the maintenance, service delivery, and access to programming for Calgarians. For instance, the summer of 2021 allowed a return to some “normal” programming with 155 free program opportunities made available and 13,640 program visits through Calgary Neighbourhoods Social Program.

Calgary Youth Employment Centre continued to work in a blended model, seeing 34,531 client visits in 2021. While the job market was challenging for youth, Calgary Youth Employment was able to work alongside 250 employers to support youth finding work.

School Connections YYC went live in 2021. Beginning in 2022, this will allow principal to start accepting programming opportunities into their schools and allow community program providers to access school spaces. This will streamline and automate how we work with school boards to provide opportunities for youth.

The Fair Entry program supported Calgarians experiencing vulnerabilities by continuing to promote remote application methods (i.e. online, mail/fax-in, email, telephone, drop box) while offering in-person applications as restrictions allowed.

Prevention Investments team worked in close collaboration with other orders of government and other funders to efficiently administer COVID-19 related funding, prevention social service programs as well as programs that support mental health and addiction issues. In 2021, 145 organizations received \$57 million in funding and support to deliver 323 social programs.

Service Challenges

In 2021, the impact of the pandemic continued to disrupt service delivery and has caused continued capacity challenges. These challenges changed throughout the year as restrictions ebbed and flowed, creating gaps in service. Clients were met in-person and virtually using hybrid models of service delivery whenever possible.

Populations experiencing vulnerabilities such as at-risk youth, those on low-income, and seniors continued to be more adversely affected by changes in service delivery due to the pandemic. Social service organizations that The City partners with to deliver preventive social programs report challenges with staff burnout, as they continue to adjust their service delivery in a constantly changing landscape and increase demand for service.

What are we watching?

We are closely monitoring the provincial health guidelines and decisions by both Calgary School Boards to appropriately plan for the spring and summer seasons. The Government of Alberta is updating the Accountability Framework for Family and Community Support Services, including the funding formula and the reporting requirements for municipalities. We are monitoring the development of the Framework and continue to advocate for sustained funding to social programs.

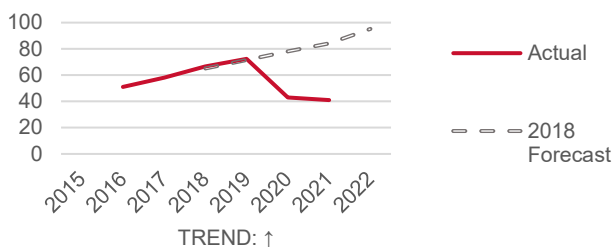
We continue to monitor socio-economic trends to keep pace with changes in demand for services, as well as monitoring the risk of psychological health and safety of our employees and partners, and the potential for staffing shortages.



How is the Service performing against plan expectations

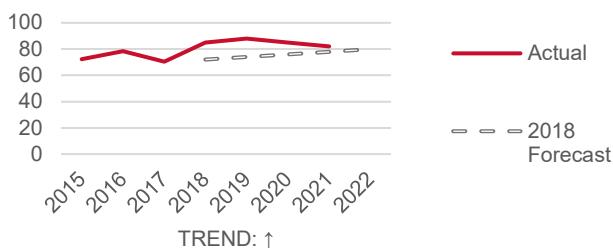
Story behind the curve

Low Income Calgarians served through Fair Entry (Percent)



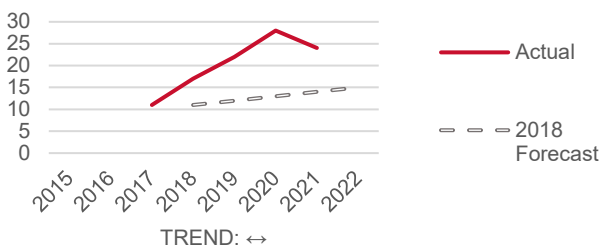
Fair Entry provided Calgarians on low income with one window access to reduced rates for eligible City services. Although the percentage served through Fair Entry had been trending upwards since the program was initiated in 2016, the number fell starting in March 2020 due to public health measures and restrictions impacting employment patterns (people working from home and high unemployment), and reduced demand for services (recreation facilities, Transit). This pattern continued in 2021 where the percentage of clients served fell from 43 per cent to 41 per cent.

Youth who agree YEC has increased their ability to find employment (Percent)



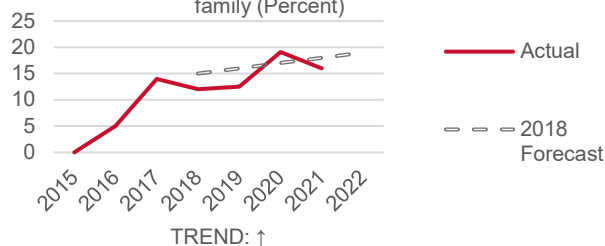
The Youth Employment Centre (YEC) continued to provide training to youth to help them gain employment. The lack of employment opportunities for young people due to COVID-19 and the economic downturn that began in 2016 has had significant impacts on their ability to find and retain employment. Youth Employment Centre responded to the pandemic in 2020 by adapting the way they connect with youth through their use of social media, virtual workshops and in-person appointments when restrictions allowed. In 2021, 82 per cent of youth who accessed services agreed that the Youth Employment Centre increased their ability to find employment.

Change of participants who report having someone to turn to for advice with a personal problem (Percent)



In 2021, there was a 4 per cent decrease in the number of participants reporting having someone to turn to for personal advice upon completion of a program. Generally, year over year, we continue to see improvements for the people in these programs, including newcomers to Canada and seniors. The slight dip in 2021 is likely due to the COVID-19 pandemic's impact on organizations' ability to deliver all programming at the same capacity.

Change in youth justice program participants who have knowledge of programs and services to help them/their family (Percent)



The staff of all Youth Justice programs continued to support families of clients by meeting in-person (when permitted) or virtually when restrictions were in place to share resources and check-in on clients and families. The slight decline in this percentage for 2021 is due to the probation services program no longer being delivered by The City.



How is the Service performing against the approved strategies

Status Icon Legend

- Complete, Significant milestone(s), & Progressing as planned
- ◆ Possible challenges identified
- One or more challenges materialized
- ❖ Not Started

Note: Strategies stopped/deleted due to Council approved service plan and budget adjustments have not been included.

What we have committed to continue doing

STRATEGY	STRATEGY UPDATE	STATUS ICON
Provide crime prevention and early intervention programs for at-risk children and youth by working with partners and other orders of government.	Worked with partners to ensure essential prevention, intervention and restorative justice programming was available and delivered to 300 at risk children and youth as the pandemic continued. The Government of Alberta made the decision to end The City's contract to deliver Youth Probation services and is now delivering this service themselves.	□
Deliver preventive social services through partners to increase protective and decrease risk factors among vulnerable populations.	Partners continued to deliver programs throughout the second year of the pandemic by adjusting service delivery method, as required. The City played a facilitation role with the Alberta Emergency Management Agency to ensure additional resources were matched with local needs and targeted interventions for Calgarians who were disproportionately affected by the pandemic.	●
Provide local, equitable programs for Calgarians facing negative social conditions to achieve social wellbeing.	Social Program Services adapted services and safely provided 190 social-recreational programs in 76 communities for Calgarians facing negative social conditions to enhance social wellbeing. In the 2020/2021 school year, residents dropped into Calgary Neighbourhoods programming 20,371 times and we delivered over 2000 activity kits to families facing challenges during the pandemic.	□
Deliver programming that provides cultural opportunities for Indigenous children and youth.	While restrictions were lifted during parts of the year, COVID-19 still had a significant impact on in-person programming. Youth Justice and Social Programs teams worked to provide in-person and virtual services and resources to Indigenous children and youth despite restrictions due to the pandemic.	□
Support youth from leadership development to employment to transition into successful adulthood through the Youth Employment Centre	With challenges presented by the pandemic, the Youth Employment Centre continued to work in a blended model, seeing 34,531 client visits in 2021. While the job market was challenging for youth, the Youth Employment Centre was able to work alongside 250 employers to support youth finding work.	●
Partner with, support, and prepare employers to hire at-risk youth through the Youth Employment Centre, contributing to a prosperous economy.	Youth Employment Centre (YEC) staff continued to work with businesses to promote job opportunities, hosting an online hiring event with 12 local employers where 105 youth were offered employment. The Youth Employment Centre continued to partner with businesses such as Starbucks and Landmark Cinemas, who offered hiring events where 20 youth were employed. Youth Employment Centre also offered job training through employers hiring 21 interns.	□
Provide access to City services at reduced rates by maintaining Fair Entry service levels to meet the needs of low income Calgarians.	The number of Calgarians approved for Fair Entry was 62,500 in 2021, essentially flat from 2020. This change was directly attributed to the impacts of the pandemic on transit use, change in employment trends, and access to facilities.	□

What we have committed to do less of

STRATEGY	STRATEGY UPDATE	STATUS ICON
<p>City operational role by transitioning Seniors Home Maintenance Services to community partners.</p>	<p>Created a new database integrating both the Seniors Home Maintenance Services (SHMS) and Fair Entry programs to make a more efficient and effective mechanism for client referrals and management. On target to fully transition Seniors Home Maintenance Services to community partners by end of 2021 for direct service delivery. The City maintains the intake and coordinating role.</p>	<p style="text-align: center;">●</p>

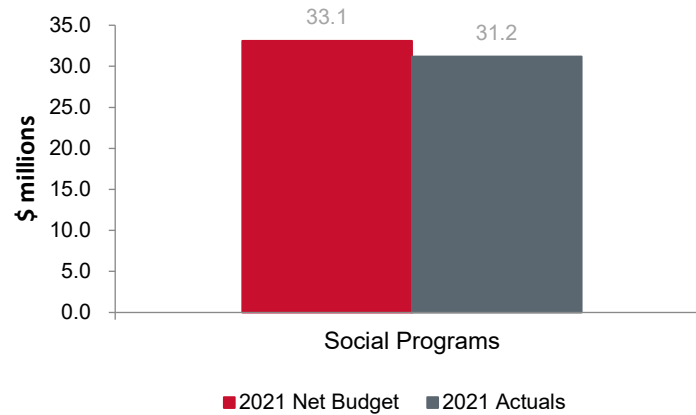
What we have committed to do more of or include as a new offering

STRATEGY	STRATEGY UPDATE	STATUS ICON
<p>Develop programs for youth who are not equipped to access traditional employment services through the Youth Employment Centre.</p>	<p>Pathway to Employment was put on hold during the year due to pandemic restrictions and replaced by the Summer Job Skillz program. This program allowed youth participants to gain training and experience for future jobs and their resumes and was a COVID-19 friendly outdoor opportunity. 76 youth participated. Pathways to Employment with return in 2022 February at the Calgary Public Library.</p>	<p style="text-align: center;">□</p>
<p>Develop and provide follow up programming to connect children, youth and families with support after Youth Justice program involvement.</p>	<p>Strategy Complete.</p>	<p style="text-align: center;">●</p>



Operating & Capital Budgets

**Net Operating Budget and Actuals
as of December 31, 2021**



Highlights

Operating Budget: Social Programs had a positive variance of \$1.9 million. This variance is made up of (1) Seniors Services Home Maintenance having completed the transition to the new service model in 2021 and therefore generating efficiencies of \$800 thousand; (2) with the cancelation of the City's Youth Probation program by the Government of Alberta there was \$400 thousand of the program budget that was not expended; and (3) COVID-19 public health orders impacted the provision of Calgary Afterschool programs resulting in \$700 thousand of program budget not being used.

Capital Budget: There is no capital budget or expenditures associated with this service line.



A City of Safe and Inspiring Neighbourhoods

The following services fall under “A City of Safe and Inspiring Neighbourhoods”:

- Building Safety
- Bylaw Education & Compliance
- Calgary 9-1-1
- City Cemeteries
- City Planning & Policy
- Development Approvals
- Emergency Management & Business Continuity
- Fire & Emergency Response
- Fire Inspection & Enforcement
- Fire Safety Education
- Neighbourhood Support
- Pet Ownership & Licensing
- Police Services

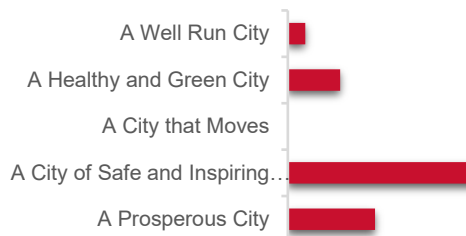
Building Safety

Led by: Calgary Building Services

Description:

The Building Safety service provides Calgarians with the assurance that the buildings they live, work, and play in, are safe. This service reviews building plans submitted to ensure compliance with provincial and national safety codes prior to issuing a permit, then follows up with site inspections to ensure construction also complies. The service responds to building and construction site safety concerns reported by first responders, citizens, and partner agencies providing guidance and direction to ensure a safe resolution. The service works proactively with industry and partner agencies to identify, educate, and promote safety best practices to reduce incidents and public safety concerns.

Connections to Citizen Priorities



Key Highlights

Service Highlights

Building Safety Services received and processed a record volume of permits for a second consecutive year. Noteworthy is the record number of single construction permits, pre-applications, development permits, and patio applications. This year's applications and permit issuance will continue to contribute to the high total construction values we're experiencing. Overall total construction value for 2021 reached \$5.8 billion, far surpassing 2020.

On 2020 April 6, Council approved Administration's proposal to extend the secondary suites amnesty period until 2023 December 31. This means we will continue to waive the suite registry fee and development permit fees, and enforcement will continue to be focused on education and safety. A building permit and its fees will still be required in all cases.

Implemented Hail/Resilient Roofing rebate program providing disaster mitigation & relief for homeowners. This 3-year program gave priority to eligible existing homes in its first year and will expand to new homes in the third year. In 2021, a total of 909 applications were received with a total of \$1.7 million awarded in rebates.

Service Challenges

Record volume increase for single construction permits, pre-applications, patios, and multi residential rowhouses added pressure to meet timelines with existing staff compliment. This challenge has been addressed through management's resource capacity exercise that resulted in a Council approval for additional Full-Time Equivalents during our 2022 Budget Adjustment process.

What are we watching?

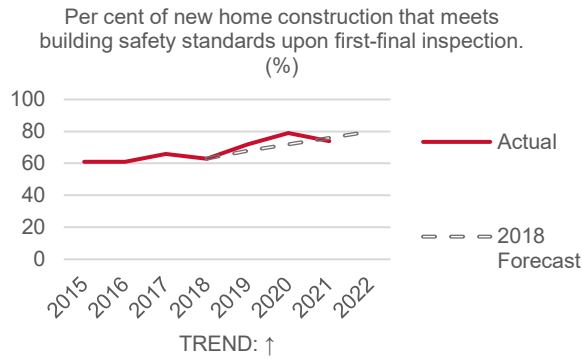
Our 2022 focus will be:

- Eliminate barriers and red tape for continued streamlining of our permitting and inspections process. We'll look to offer faster approval timelines for residential and commercial building permits and enhance the video inspection service for qualified contractors wait times with on-demand virtual inspections.
- Collaborate with industry and partners towards a new building code.
- Look to reduce emissions and contribute to Council's climate emergency declaration.

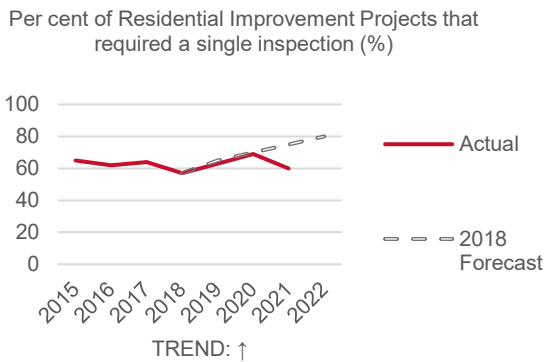


How is the Service performing against plan expectations

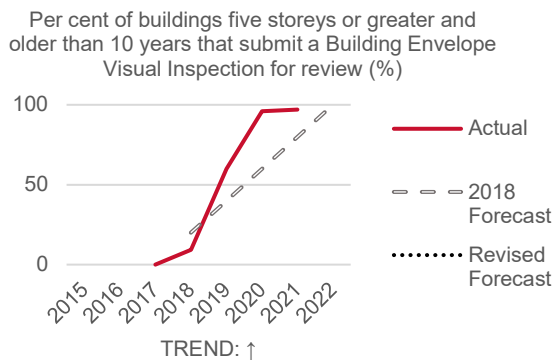
Story behind the curve



Wherever possible, contractors were allowed to proceed to occupancy on a conditional basis, enabling them to address minor non-compliances without requiring additional inspections. Additional inspections were required where non-compliances could impact the health and safety of expected occupants. Programs are being considered to improve incentives for home builders to enhance internal quality control during new home construction. Encouraging our partners to deploy quality assurance practices and education will help them reduce their residential construction deficiencies prior to inspection.



The percent of Residential Improvement Projects that required a single inspection reached 60 per cent in 2021, which was down from 69 per cent the year prior. 2021 saw a surge in permits for detached garages, secondary suites, basement developments, and decks. The climb in life safety non-compliances can be attributed to new/inexperienced builders and homeowners, as well as contractors being too busy to do a thorough job. This increase in inexperienced permit holders resulted in the need for additional education and inspections to ensure the work was completed safely and was code-compliant



Of the 588 buildings requiring an exterior visual assessment, 573 (or 97 per cent) have been submitted and reviewed at the end of 2021. This exceeded the 2021 year-end goal of 80 per cent and positions the City well for receiving and reviewing the remaining 15 visual assessments by the end of 2022. Over 12 per cent of the visual assessments submitted to date have resulted in the need for a building permit to ensure the necessary repairs were completed.



How is the Service performing against the approved strategies

Status Icon Legend

- Complete, Significant milestone(s), & Progressing as planned
- ◆ Possible challenges identified
- One or more challenges materialized
- ❖ Not Started

Note: Strategies stopped/deleted due to Council approved service plan and budget adjustments have not been included.

What we have committed to continue doing

STRATEGY	STRATEGY UPDATE	STATUS ICON
Keep buildings safe through a safety codes review.	Reviewed and issued 81,094 safety code permits and completed 168,815 inspections. City staff continued to contribute to improving the National Building Code (Alberta Edition). Extended the Secondary Suite Amnesty to 2023 Dec 31 with a target of 13,000 registered suites offering affordable and safe housing options.	●
Strengthen culture utilizing an 'outside in' view to foster the successful realization of development.	Successfully piloted the new role of a Business Experience Representative and saw a 21 per cent improvement in business license timelines for restaurants and breweries. The current permanent posting will see continued commitment to reducing timelines and supporting the customer journey.	●
Enhance online service offerings and leverage technology to improve our service delivery.	All Building Permit applications can now be submitted electronically. The exception remains on a small portion of ePermit submitted Single/Semi-Family Home applications. Enhanced the inspection website to allow customers to manage their own inspections.	●
Focus on developing and utilizing data in support of decision-making.	Implemented key performance indicators to efficiently manage within our capacity, deliver excellent service, and meet our customer expectations.	●
Utilize risk management principles to realize efficiencies and maximize safety.	Exceeded anticipated risk management goals including an 8 per cent reduction in the number of inspections for houses, and a 6 per cent reduction for Commercial renovations/additions, when compared with 2020.	●
Review fee structure on an annual basis to reflect appropriate levels of service while meeting customer expectations.	Recommended and received council approval for a 5 per cent fee reduction for 2022. In 2021 we continued to provide fee relief measures for customers, such as fee waivers and deferrals and temporary refunds.	●
Proactively manage project submissions to align with customer expected timelines and reduce review and release times.	Utilized metrics to help identify areas for improvement to find timeline efficiencies. As an example, during our pre-screening or applications process duplication of effort by staff was uncovered and addressed.	●

What we have committed to do more of or include as a new offering

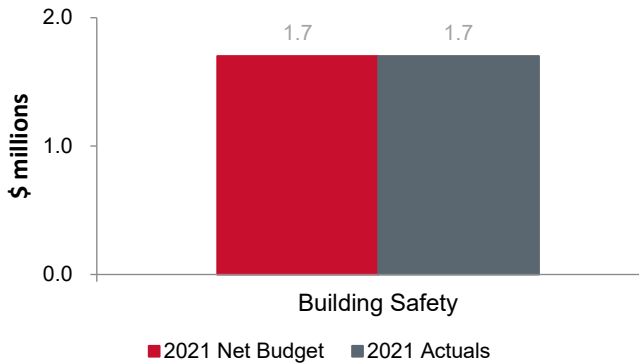
STRATEGY	STRATEGY UPDATE	STATUS ICON
Use alternate methods of verifying safety to reduce the number of inspections while maintaining quality of service.	Continued to refine and adopt online tools to provide safe ways to interact with stakeholders: video inspections, online applications, educational webinars.	●

STRATEGY	STRATEGY UPDATE	STATUS ICON
<p>Through education and collaboration provide industry partners with the tools and knowledge they need to ensure site safety.</p>	<p>In 2021, Calgary Building Services offered 12 free webinars which were open to the public via Microsoft Teams. More than 1,500 people attended and asked over 1,100 questions.</p>	<p>●</p>
<p>Proactive site safety inspections to ensure construction sites are not a hazard to the public.</p>	<p>With a view to continually ensure public safety during construction, we are partnering with the City auditor who is looking at our public protection process. Findings to be shared in Q2 2022</p>	<p>●</p>
<p>Increase tall building safety by directing owners to conduct exterior visual assessment as directed by the Building Maintenance Bylaw</p>	<p>Council update included a full review of the Building Maintenance Bylaw. Noteworthy; only 4 per cent of visual assessments are remaining.</p>	<p>●</p>
<p>Concurrent plan review with internal services and external agencies.</p>	<p>Safety Codes Officers worked with Planning, Transportation, Water Services and external agencies to ensure the development met all relevant standards in the Center City Enterprise Area.</p>	<p>●</p>

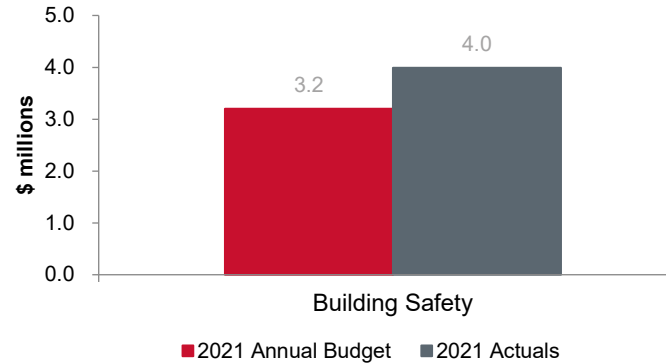


Operating & Capital Budgets

**Net Operating Budget and Actuals
as of December 31, 2021**



**Capital Budget and Spend
as of December 31, 2021**



Highlights

Operating Budget: With the increasing demand in housing and increase in construction value's in 2021, Building Safety's revenue and operating expenditures were higher than projected. As a result of higher than anticipated revenue, Building Safety contributed its 2021 surplus into the Planning & Development Sustainment Reserve.

In 2021, Building Safety implemented the Resilient Roofing Rebate Program providing disaster mitigation and relief for homeowners. This 3-year program gave priority to eligible existing homes in its first year and will expand to new homes in the third year. In 2021, a total of 909 applications were received with a total of \$1.7 million awarded in rebates. Apart from this one-time budget, Building Safety is a self-supported service line with a zero net budget.

Capital Budget: The primary drive of the building safety capital budget being overspent was Planning & Development wide system upgrades as the scope and resources required to complete the project were larger than anticipated. Specifically, upgrades done were the migration of Public One Stop Service Experience (POSSE) Client to Web and the addition of department wide computer, hardware, and audio-visual equipment upgrades. Building Safety still has \$14 million in future year capital budget available.

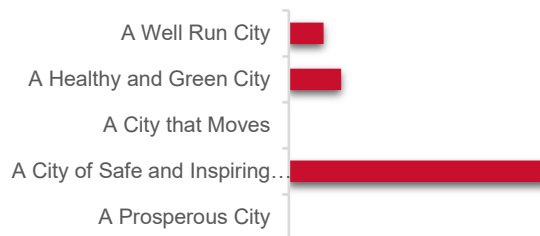
Bylaw Education & Compliance

Led by: Calgary Community Standards

Description:

Bylaw Education & Compliance develops and maintains community standards in Calgary to promote healthy and safe communities and help citizens live in harmony with neighbours. The service includes enforcement of municipal bylaws, provincial statutes and bylaw education that encourage compliance. Peace officers actively enforce bylaws and seek to create resolutions between citizens, creating safe communities.

Connections to Citizen Priorities



Key Highlights

Service Highlights

The City of Calgary is now the first municipality to have a Transition Training Program accredited through the Solicitor General's office. In 2021, existing officers began to participate in the training program to elevate their skillset to improve service delivery. In addition to existing education and enforcement responsibilities, community peace officers have had additional responsibilities with enforcing provincial Public Health Orders in early 2021 and the introduction of the Pandemic Face Covering Bylaw and the Vaccine Passport Bylaw.

The design stage of the One City Record Management System project was completed, which will improve information sharing among enforcement and security resources. Collaboration with Information Technology and the Corporate Technology Committee was initiated to help identify the technological requirements to support the build and implementation phase.

To facilitate partnerships to address emerging community needs, the Partnership Agency Liaison team was expanded through the support of Community Safety Investment Framework funding to address encampments and provide supportive services. Preliminary work has been conducted to review existing community program funding frameworks to forecast sustainability and governance models.

Service Challenges

The COVID-19 pandemic has accelerated the need for modernization, as Bylaw Education & Compliance contends with increased service demands and a decrease in resources. As a result, staff will require targeted training and be challenged to adopt additional responsibilities to address the emerging needs of Calgarians.

Health restrictions have limited the capacity to facilitate volunteerism that would traditionally support community programming. With an increased demand on supportive services to address the needs of the community and vulnerable populations, staff will need to maintain efficient and effective response.

What are we watching?

The peace officer Transition Training Program will continue into 2022, with the final certification course scheduled for September. Ongoing work is required to facilitate the remaining training sessions and address the human resources and staffing impacts that may arise.

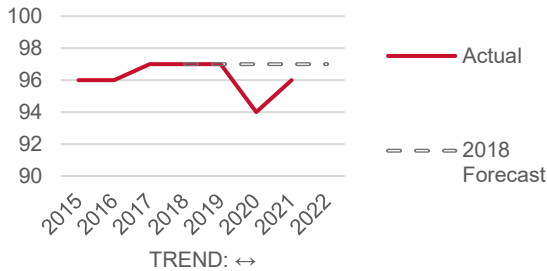
The One City Record Management System will promote data sharing potential across the organization. In 2022, focus will be placed on achieving the technological requirements for implementing a case file integration solution. Testing will continue for cloud-based customer service response with the Calgary Police Service to optimize efficiencies of data sharing. Emerging Council initiatives and directives will require effective response from Bylaw Education & Compliance to ensure alignment with education and enforcement practices.



How is the Service performing against plan expectations

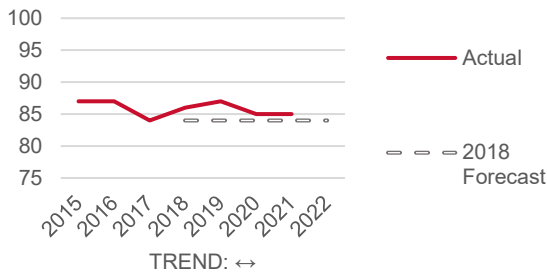
Story behind the curve

Per cent of bylaw calls for services resolved through education and voluntary compliance (Percentage)



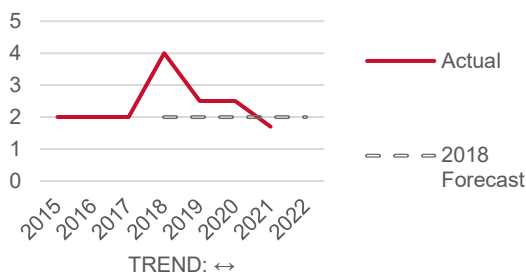
Bylaw Education & Compliance continues to observe high rates of compliance through its philosophy of education before enforcement. Continuing to adapt existing strategies for engagement, education and enforcement practices has enabled Bylaw Education & Compliance to address the evolving needs of Calgarians.

Per cent of citizens satisfied with the job the City is doing in providing bylaw services for issues such as noise complaints, fire pits and weeds (Percentage)

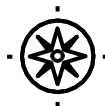


The impact of competing and emerging priorities increases the demand on resources that support service delivery. Efficiencies created through the hybrid officer model has enabled the service to maintain responsiveness to citizens, while taking on additional responsibility.

Average response time to priority one 311 calls by bylaw officers (Hours)



Citizen response to imposed public health regulations related to COVID-19 created a complex operating environment. Response time to priority one 311 calls has decreased but could face challenges in the future as community peace officers responsibilities evolve with community needs.



How is the Service performing against the approved strategies

Status Icon Legend

- Complete, Significant milestone(s), & Progressing as planned
- ◆ Possible challenges identified
- One or more challenges materialized
- ❖ Not Started

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

What we have committed to continue doing

STRATEGY	STRATEGY UPDATE	STATUS ICON
Enhance a front line officer outreach model to link vulnerable populations to support services.	Strategy complete.	●
Ensure ongoing safety and priority response in Calgary communities, including new growth areas.	Completed design stage of the OneCity Record Management System and collaborated with Information Technology and the Corporate Technology Committee to identify technological requirements to support the build and implementation. Testing was conducted for cloud-based customer service response with Calgary Police Service unified Computer Aided Dispatch system to optimize efficiencies of data sharing.	●
Implement a funding sustainability plan to ensure reliable funding for programs, promoting community standards through community outreach.	Reviewed existing program funding frameworks to forecast sustainability and governance. Identified a need for developing policy that will enable establishment of partnerships and collaboration with external agencies.	●
Implement changes to the Public Safety Peace Officer Program.	Received Transition Training Program accreditation and began training sessions for community peace officers to gain Level 1 certification. Initiated development of a human resources strategy to address the impact of the community peace officer training program on staff capacity and resources.	●

What we have committed to do less of

STRATEGY	STRATEGY UPDATE	STATUS ICON
The number of repeat visits through implementation of a Hybrid Officer Program to enhance customer interaction.	Strategy complete.	●

What we have committed to do more of or include as a new offering

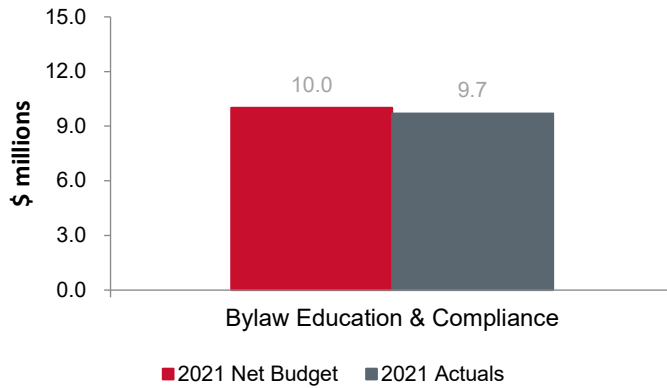
STRATEGY	STRATEGY UPDATE	STATUS ICON
Calgary-specific regulation to cannabis legalization and approved Cannabis Consumption Bylaw, requiring additional enforcement/education.	Strategy complete.	●

STRATEGY	STRATEGY UPDATE	STATUS ICON
<p>The possible introduction of short-term rentals and additional enforcement activities to address changes in the sharing economy.</p>	<p>Strategy complete.</p>	<p style="text-align: center;">●</p>
<p>Bylaw Education & Compliance response to recommendations resulting from Lazenby's homicide inquiry.</p>	<p>The City of Calgary is now the first municipality to have a bridge training program to transition community peace officer Level 2's to Level 1's accredited through the Solicitor General's office. Training sessions began in 2021 for community peace officers to elevate their skillset and gain Level 1 certification.</p>	<p style="text-align: center;">●</p>

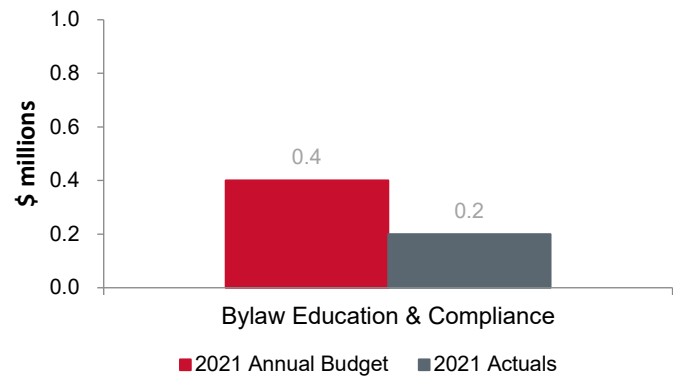


Operating & Capital Budgets

**Net Operating Budget and Actuals
as of December 31, 2021**



**Capital Budget and Spend
as of December 31, 2021**



Highlights

Operating Budget: Bylaw Education & Compliance operational savings of \$0.3 million were achieved due to recruitment delays, higher recoveries for project work and lower manageable expenses due to the COVID-19 pandemic.

Capital Budget: Lower capital spend in 2021 was driven by COVID-19 pandemic impacts such as delays on the procurement of equipment and resource redirection for pandemic planning and response.

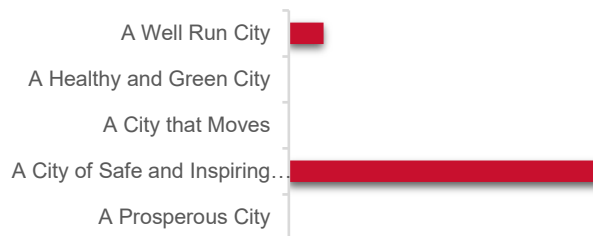
Calgary 9-1-1

Led by: Calgary Community Standards

Description:

Calgary 9-1-1 connects citizens with the emergency services they require by evaluating and dispatching 9-1-1 and non-emergency calls from within Calgary and for client agencies located outside of Calgary.

Connections to Citizen Priorities



Key Highlights

Service Highlights

Calgary 9-1-1 successfully advocated with the Alberta Urban Municipalities Association to increase the wireless 9-1-1 levy from \$0.44 to \$0.95. The levy increase will fund the recruitment and training of 24 positions to meet evolving standards and to fund technology upgrades to deliver Next-Generation 9-1-1.

Cross-training was prioritized to enable the delivery of police and fire functions which support Public Safety Answering Point optimization. Enhanced training improved flexibility, as staff will become more agile and responsive to deliver essential services across police and fire functions. Renovations of the 9-1-1 training facility and test lab were completed, increasing capacity for staff training and ensuring readiness for migration to Next Generation 9-1-1.

Improvements to resource planning and evaluation of employee capacity enabled a reduction of over-time costs by 29 per cent in 2021. Service demand and the evolving training requirements for staff are routinely monitored to inform allocation of resources and prioritize project outcomes.

Service Challenges

Employee resiliency has been challenged by the COVID-19 pandemic and increased training requirements to support technological improvements, as they are dependent on the evolving capabilities of staff. Maintaining 9-1-1 service standards has required staff redeployments from support services to front-line operations. Facilitating psychological resiliency training for new and existing employees will be prioritized, using predictive analysis to evaluate the capacity of staff to be resilient and responsive to change.

Emergency Medical Services dispatch and call evaluation with Calgary 9-1-1 were transitioned to Alberta Health Services in January 2021. This transition has decreased coordination on multi-agency events, increased response times, and disrupted traditional funding models.

What are we watching?

Calgary 9-1-1 is undertaking strategic projects which place additional dependencies on staff for training. Next Generation 9-1-1 and Unified Computer Aided Dispatch represent key milestones for the future of service delivery and are dependent on the evolving capabilities of staff to learn and adapt. Calgary 9-1-1 will make investments in technology upgrades at the secondary call evaluation and dispatch centre that are required to modernize service.

Calgary 9-1-1 will collaborate with Calgary Police Service to offer care to callers in distress that can be addressed through alternative response options. Calgary 9-1-1 and the 2-1-1 Distress centre will be co-located to reduce non-emergency calls to Calgary 9-1-1. This will enable the Distress Centre to effectively manage real-time support related to mental health, addictions and homelessness.



How is the Service performing against plan expectations

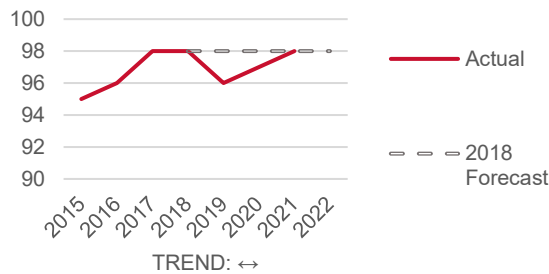
Story behind the curve

Number of 9-1-1 calls (Number)



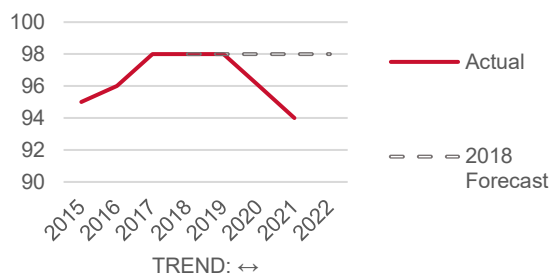
Call volume has stabilized following an observed decline of incidents where emergency response was required throughout the COVID-19 pandemic. Improvements to call centre configurations and dispatch models continue to enable capacity to respond to call volume.

Per cent of Public Safety Answering Point (PSAP) calls answered within 15 seconds (Percentage)



Increasing demand for service has been managed by enhancing call processing systems and integrating technology upgrades. A modernized 9-1-1 network minimizes risks and provides new opportunities to achieve efficiencies.

Per cent of citizens satisfied with the job the City is doing in providing 9-1-1 services (Percentage)



The transition of dispatch services to Alberta Health Services in 2021 has disrupted traditional multi-agency coordination models and increased response times, impacting rates of satisfaction. Citizen's expectations for services will be enhanced and satisfaction with 9-1-1 service response will be maintained in the future as improvements in technology and training are completed.



How is the Service performing against the approved strategies

Status Icon Legend

- Complete, Significant milestone(s), & Progressing as planned
- ◆ Possible challenges identified
- One or more challenges materialized
- ❖ Not Started

Note: Strategies stopped/deleted due to Council approved service plan and budget adjustments have not been included.

What we have committed to continue doing

STRATEGY	STRATEGY UPDATE	STATUS ICON
Implement call processing and technology changes to reduce call answer and dispatch times while maintaining service to citizens.	A dependency on the Unified Computer Aided Dispatch project to support digital recording and storage system upgrades has required integration of training for the fire function of emergency communication officers. Technological challenges materialized that impacted interoperability with Calgary Police Service and Calgary 9-1-1 which requires additional investigation.	◆
Implement Next Generation 911 system, adapting to advances such as texting, video and social media unifying people, process and technology.	Calgary is one of the first municipalities in Canada to migrate current 9-1-1 systems to the Next Generation 911 network. The system was deployed in 2021 and effectively advances traditional services to offer a modernized level of service to citizens. Staff training on the Next Generation 911 network is ongoing and the network will be monitored for performance.	●
Implement a psychological health and safety system to provide employees with a healthy and resilient work environment.	Strategy complete.	●
Implement recommendations to the 9-1-1 Call Centre Audit.	Strategy complete.	●

What we have committed to do less of

STRATEGY	STRATEGY UPDATE	STATUS ICON
Number of call transfers by optimizing public safety answering point.	Completed call analysis for Public Safety Answering Point identified optimal configuration to improve responsiveness for citizens in need of assistance. Cross-training for staff between police and fire functions is underway to increase resiliency and the ability to respond to calls effectively.	●

What we have committed to do more of or include as a new offering

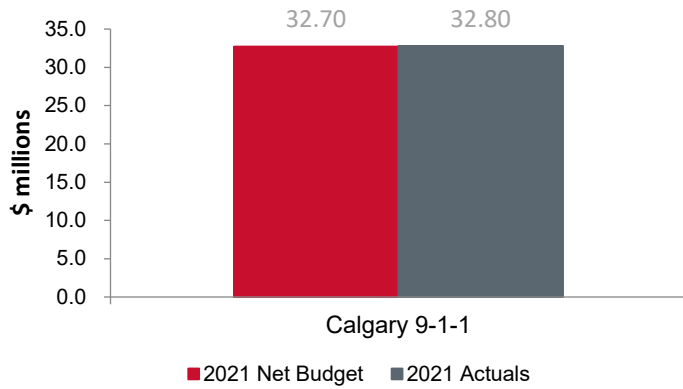
STRATEGY	STRATEGY UPDATE	STATUS ICON
Upgrade 9-1-1 networks and infrastructure to support enhanced Next Generation 9-1-1 services by 2020.	Strategy complete.	●

STRATEGY	STRATEGY UPDATE	STATUS ICON
<p>Training for implementing new software.</p>	<p>Public Safety Answering Point training for Fire employees was completed to align with recent Computer Aided Dispatch software upgrades. Due to ongoing modernization of the computer aided dispatch environment, training for Calgary Police Services will not be completed in this business plan cycle and will need to be transitioned to the next business planning cycle.</p>	<p style="text-align: center;">□</p>
<p>Advocate for increases to the 9-1-1 levy to be less mill rate reliant.</p>	<p>In 2021 September, Calgary 9-1-1 and the Alberta Urban Municipalities Association was successful in advocating to increase the 9-1-1 levy from \$0.44 to \$0.95. Additional funds collected through the levy will be allocated to investments in recruitment and employee training. A formalized framework will be developed to help reduce mill rate reliance.</p>	<p style="text-align: center;">●</p>

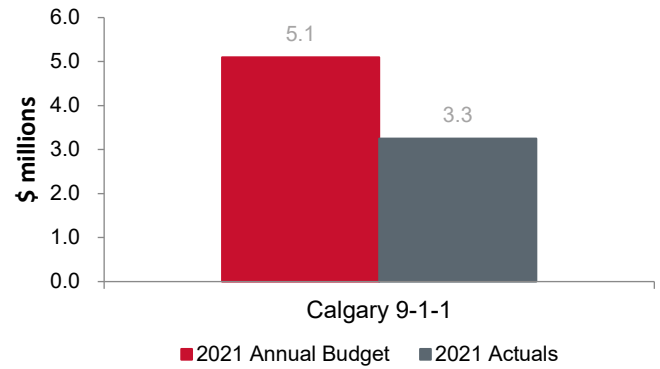


Operating & Capital Budgets

**Net Operating Budget and Actuals
as of December 31, 2021**



**Capital Budget and Spend
as of December 31, 2021**



Highlights

Operating Budget: 911 direct operational spending nets to zero through use of incoming revenues and a reserve. The minor overspend was a result of an allocation for administrative support.

Capital Budget: Major projects included the implementation of the Police Protocol System, the Fire module of the Unified Computer Aided Dispatch project, 9-1-1 Facility Maintenance, and completion of the Whitehorn Facility Renovations project. Lower capital spend in 2021 can be attributed to the impacts of the COVID-19 pandemic on resources and procurement.

City Cemeteries

Led by: Calgary Parks

Description:

The City has two active operating cemeteries (Queen's Park and Prairie Sky cemeteries), a new cemetery and regional park under design development (in north central Calgary) and four historic cemeteries (Union, Burnsland, Chinese and St. Mary's). The Government of Alberta's Cemetery Act states that only municipalities and faith-based organizations can provide new cemeteries. There is an obligation in perpetuity to maintain cemetery sites.

Connections to Citizen Priorities



Key Highlights

Service Highlights

The City of Calgary's Prairie Sky Cemetery officially opened in southeast Calgary near Ralph Klein Park this past summer. It's the first municipal cemetery to open in 81 years (since Queen's Park opened in 1940).

The 65-hectare cemetery was designed with input from Calgarians and reflects the wide range of choice desired by citizens. The cemetery features a variety of in-ground and cremation options, including an estate plot section, columbaria for cremations, and is the first and only cemetery in Calgary to offer families earth-friendly, green burial options. Some amenities such as a gathering or chapel space for family services or receptions and an onsite administration office are still to come and will be added over the next few years.

One of the Prairie Sky Cemetery's most unique features is the green burial section which gives Earth-conscious citizens a more ecological and sustainable choice. Green burials ensure a legacy of protecting the land where those who passed are laid to rest. The cemetery has been officially certified by the Green Burial Society of Canada.

The City of Calgary's historic St. Mary's Cemetery expanded with the addition of 85 casket burial plots offered to the public. As with all the City's cemetery locations, administration continues to investigate opportunities to offer more interment opportunities to the community.

Service Challenges

The new Prairie Sky Cemetery lacks a customer service centre and administration building due to capital funding constraints in the 2019-2022 budget. Currently, cemetery customer service and administration are operating out of the nearby Ralph Klein Park building. This off-site set-up is impacting customer service due to the travel required between the cemetery and Ralph Klein Park site with customers and noise generated from programs at Ralph Klein Park that can, at times, be insensitive to grieving families.

Higher than expected inflationary costs continue to impact cemetery revenues and product pricing. We are seeing a continued trend towards the purchase of lower-price inventory items and products.

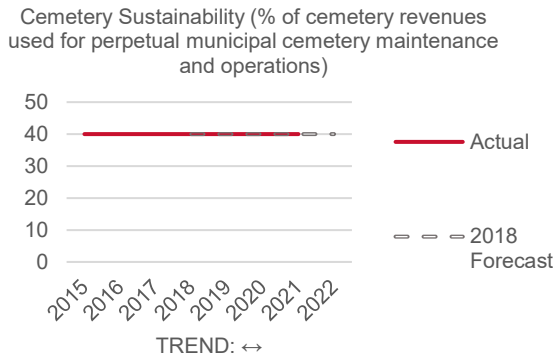
What are we watching?

The Perpetual Care Fund (PCF) is expected to decrease in 2020-2030 due to ongoing development of the Prairie Sky Cemetery and the future north regional park and cemetery, reduced revenue from Queen's Park Cemetery (as casket burial land supply ends) and maintaining operations at current service levels. The Perpetual Care Fund is a long-term fund, supported by interment and memorialization product sales to help fund cemetery maintenance in perpetuity. The Perpetual Care Fund is funded by 40 per cent of annual revenues from interment and memorialization product sales. It is unlikely the Perpetual Care Fund would ever reach a level that could fully sustain cemetery operations with the interest the fund generates.



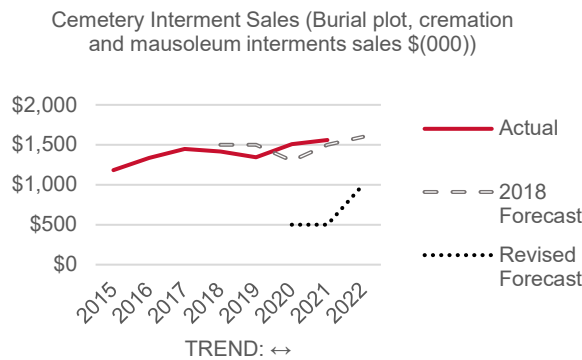
How is the Service performing against plan expectations

Story behind the curve



City Cemeteries aims to transfer 40 per cent of interment and memorialization product revenue (based on an industry best practice) to a Perpetual Care Fund (PCF) each year. This fund contributes to the annual costs of cemetery maintenance, including turf care and monument rehabilitation.

The Perpetual Care Fund was established in 1916. Growth of the fund was not substantial until annual contributions increased to 40 per cent in 2005. From 2010-2020, the Perpetual Care Fund grew from \$8 million to \$21 million due in part to market-adjusted rates and fees, controlled capital spending and operational efficiencies. After this decade of steady growth, the Perpetual Care Fund will likely decline in 2020-2030 to help support constructing, opening and operating two new city cemeteries (Prairie Sky Cemetery in the southeast and the new north regional park and cemetery). With the contributions and interest the fund currently generates, it is unlikely the Perpetual Care Fund will reach a level that could fully sustain cemetery operations this century.



This revenue represents burial plot, cremation and mausoleum interment sales. Revenues were lower than anticipated in 2021. Casket and cremation plot as well as columbarium niche interment sales did increase in 2021, however they remained below targets. Our burial plot and cremation niche fees remain on average with, or below, the competitive market. This was further supported with an implemented fee freeze for 2021.

Gross revenues were up slightly in 2020-21 as a result of stalled 2020 purchases in part due to COVID-19 restrictions. In light of a continued sluggish regional economy and COVID-19 restrictions in 2021, we continued to see fewer advanced-planning customers (in part due to restrictions) but there was a surge in mausoleum product sales. It is assumed in 2022 we will again see a trend towards lower-cost, value-based products. Gradual price increases will continue to be implemented to specific products beginning in 2023 to help support cemetery operations and strengthen the Perpetual Care Fund. For 2022, our main challenge is continuing our transition to the new Prairie Sky Cemetery. Establishing our business in a new customer catchment area in 2022-2023 will likely impact short-term revenues and this is reflected in our forecasts. We are working towards turning the curve with initiatives such as product price reviews and marketing opportunities.



How is the Service performing against the approved strategies

Status Icon Legend

- Complete, Significant milestone(s), & Progressing as planned
- ◆ Possible challenges identified
- One or more challenges materialized
- ❖ Not Started

Note: Strategies stopped/deleted due to Council approved service plan and budget adjustments have not been included.

What we have committed to continue doing

STRATEGY	STRATEGY UPDATE	STATUS ICON
Provide burial services and memorialization options that meet client and community expectations.	This strategy is on track and ongoing.	●
The internal maintenance agreement with Calgary Parks for the four heritage cemeteries.	On track and ongoing. Standard operating procedures are in place.	●
Support public events in City cemeteries (e.g. monument cleaning, Remembrance Day).	COVID-19 restrictions impacted this strategy in 2020-2021. City Cemeteries will reinstate or modify public events when feasible and permitted. Events include: cemetery tours and Mother's and Father's Day events, Remembrance Day ceremonies.	□
Enhance our grounds with ecological treatments for cemeteries (compost tea program).	Strategy implemented successfully.	●
Effectively repair graves and maintain Queen's Park Cemetery.	On track and ongoing.	●
Continually review operational practices and become more efficient, innovative and effective.	On track, including quarterly business reporting and following industry best practices.	●
Reduce water usage by becoming more effective and efficient in our watering practices.	On track and ongoing. Cemeteries identified less-frequented areas to conserve water.	●

What we have committed to do less of

STRATEGY	STRATEGY UPDATE	STATUS ICON
Sod use for plot excavations to reduce costs.	On track. Expanding this efficiency measure to use grass seed instead of sod.	●

What we have committed to do more of or include as a new offering

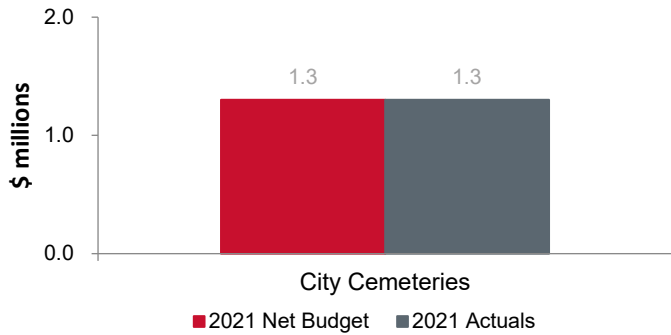
STRATEGY	STRATEGY UPDATE	STATUS ICON
Work to shift casket burial operations to the new south cemetery (capital funding dependent).	The City's new Prairie Sky Cemetery became operational this year.	●

STRATEGY	STRATEGY UPDATE	STATUS ICON
Pursue opportunities for new cemetery space in north Calgary to address future community needs.	On track. Land was acquired for a new regional park and cemetery site in north Calgary. Initial public engagement in 2019 was overall positive. The project was in the design development stage in 2021.	●
Increase seeding practices (versus sod use) for plot excavations to reduce costs and enhance turf sustainability.	On track. Experimenting with different seed mixes for low- and high-traffic areas.	●
Promote the new Cemetery Grave Finding App to help the public find family graves.	On track.	●
Investigate new burial trend opportunities (e.g. green burials).	On track and ongoing. Green burials now available at Prairie Sky Cemetery in 2021. We are also investigating other emerging industry best practices for more eco-friendly products and services.	●

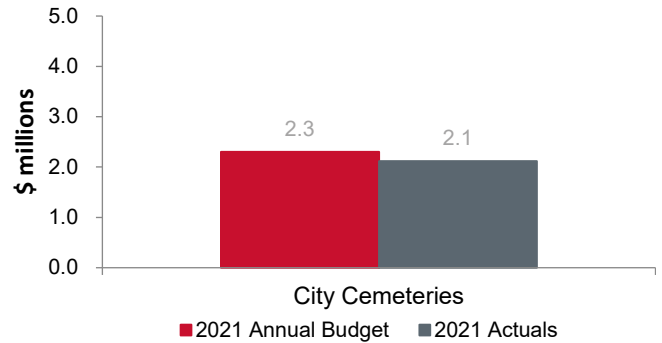


Operating & Capital Budgets

**Net Operating Budget and Actuals
as of December 31, 2021**



**Capital Budget and Spend
as of December 31, 2021**



Highlights

Operating Budget: The City Cemeteries operating budget was on track in 2021.

We had anticipated COVID restrictions in 2021 would reduce our revenues, but fortunately this was not the case overall. The pandemic resulted in large surges in service demand due to public gathering restrictions and many families' waiting to hold funerals after restrictions were relaxed or lifted. These challenges are expected to continue through 2022. City cemeteries was also challenged with COVID-19 supply chain issues, resulting in ongoing product delays and increased product costs. These challenges are expected to continue through 2022.

Capital Budget: The 2021 capital budget highlight is the opening of The City of Calgary's new Prairie Sky Cemetery in southeast Calgary. It's the first municipal cemetery to open in 81 years (since Queen's Park opened in 1940).

The new north regional park and cemetery remains in the design development phase.

City Planning & Policy

Led by: Calgary Growth Strategies & Community Planning

Description:

The City Planning & Policy service provides specialized planning expertise to guide and enable growth and change in Calgary. The goal of the growth and change is to build a city of attractive communities that meet the various lifestyle choices of our diverse citizens and employment areas that support continued economic prosperity in Calgary. We engage with communities and the development industry to develop the long-range vision for the city and the detailed growth plans that reflect the goals of individual neighbourhoods. While looking forward, we also preserve and protect Calgary’s unique heritage buildings and the sustainability of our environment.

Connections to Citizen Priorities



Key Highlights

Service Highlights

In 2021 the service delivered the Greater Downtown Plan and prioritized and secured initial investment towards realizing the vision for downtown. City Council made an initial investment of \$120 million in our downtown in April with the focus on areas that will start to lower office vacancy, improve downtown vibrancy, and support the development of thriving neighbourhoods that attract residents, visitors, and talent for downtown’s businesses.

The Citywide Growth Strategy received approval of the Industrial Action Plan that supports growth in industrial areas. In established areas, 15 public realm projects funded through a \$30 million commitment from the Established Area Investment Fund advanced in their design and delivery, including the Balmoral Circus redesign and committing investment to the Sunalta Community Hub project. The North Hill Local Area Plan, the first multi-community Local Area Plan, was approved.

Offsite Levies work progressed including stakeholder consultation on the New Strategic Approach and Leviable Land Considerations in addition to many sessions with working groups on Water Resources Greenfield Levy and Established Area Local Sized Levy, as well as an Introductory Session for Community Services.

Service Challenges

Advancing the planning policy workplan was delayed by deliberations by Council that extended into the fall. Council’s decision on the Guide for Local Area Planning also necessitated adjustments to ongoing and future initiatives. Due to record volumes in development applications planning staff had to be reallocated to this work making them not available as expected for anticipated planning policy initiatives. These challenges are being mitigated by ongoing prioritization of resources.

What are we watching?

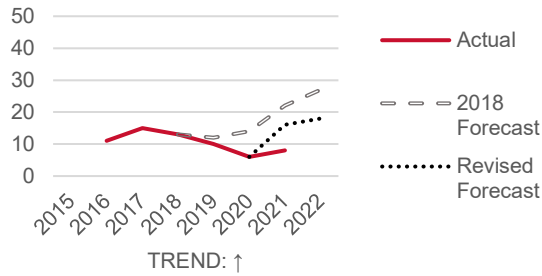
In 2022 our focus remains on modernizing the planning system by delivering effective, user-friendly plans and tools. Heightened attention will be placed on how city planning can and must support and advance climate action, equity, diversity and inclusion. We will also reinforce our social media presence to provide Calgarians with accurate information.



How is the Service performing against plan expectations

Story behind the curve

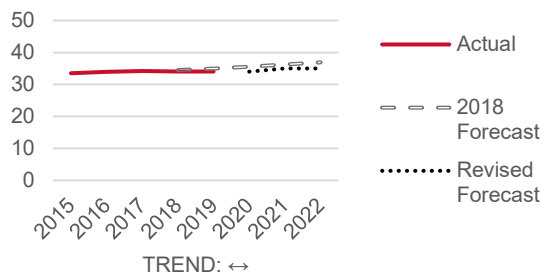
Per cent of Calgary's land area addressed in local area plans completed in last four years (%)



Local Area Plan Impact

Since 2018, only 4 local area plans have been completed, due to a transition from single-community to multi-community planning. Council approved the North Hill Local Area Plan in 2021 September, accounting for 1.9 per cent (1648 ha) of the 3.1 per cent reported for 2021. Local area plans for the Riley Communities, Heritage Communities, Chinatown, and Westbrook Communities, represent an additional 5 per cent of Calgary's land area, are anticipated in 2022.

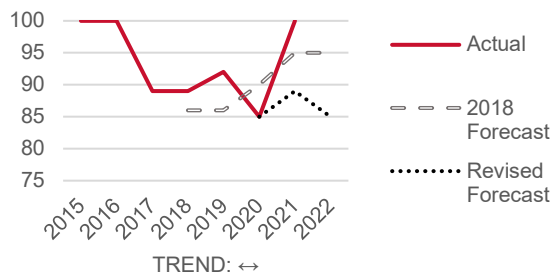
Per cent of MDP intensity targets reached in strategic growth areas (%)



Strategic Growth

Most population growth continues to occur in new communities, while development in established areas has proven resilient. There is demand in strategic growth areas. Weaker overall population growth in strategic areas may slow long-term progress. When this measure was developed it was based on data from the Civic Census; the suspension of the Civic Census prevents the updating of this measure.

Per cent of Local Area Plans that did not need amendments within four years of approval (%)



Local Area Plan Sustainment

Of the 4 recent local area plans approved since 2018, none have required major amendments, including the North Hill Local Area Plan (2021) recently approved by Council. Additional amendments have been either minor or are amending plans from 2017 or prior.



How is the Service performing against the approved strategies

Status Icon Legend




- Complete, Significant milestone(s), & Progressing as planned
- ◆ Possible challenges identified
- One or more challenges materialized
- ❖ Not Started

Note: Strategies stopped/deleted due to Council approved service plan and budget adjustments have not been included.






What we have committed to continue doing

STRATEGY	STRATEGY UPDATE	STATUS ICON
Coordinating the new community and established areas growth and change strategies through the Industry/City work plan.	The two strategies, along with the Industrial strategy are now part of the Citywide Growth Strategy, to better coordinate across all three. The Industry/City Work plan has been integrated into the service line workplan for 2022 to more intentionally manage the work.	●
Work with stakeholders to improve the Developed Areas Guidebook and implement desired growth.	The Guide for Local Area Planning is informing the Local Area Plans, with teams working together to ensure application of the Guide in the development of new Local Area Plans. Additional work is currently underway the North Hill Communities Local Area Plan, as directed by Council, related to heritage guidelines and the single-detached special study area.	●
Improve our heritage preservation tools, continue to legally protect heritage assets and directly support landowners.	Implementation of the heritage conservation policy layers is underway, with pilot projects for both the Discretionary Heritage Guideline Areas (North Hill Communities) and Direct Control Heritage Areas (Bankview) in progress. Engagement on the Incentive Areas (Land Use Bylaw) will begin soon. The Residential Tax-back Grant Program will be considered with the 2023 budget deliberations.	●
CalgaryEats and Urban Agriculture work and provide developers and builders with urban design guidelines.	Delays continue as Administration focuses on securing food supply to Calgarians and external partners are constrained through the COVID-19 pandemic. This work is anticipated to move forward in 2022.	□
Main Streets initiative, renew the Land Use Bylaw and completion of the Transit Oriented Development Implementation Strategy.	Main Streets initiative and Transit Oriented Development programs continue to progress but require further resources to continue. The Land Use Bylaw renewal is planned to begin in Q4 2022.	◆
Improve our service in terms of engagement, cross-service culture, and enhance partnership and involvement of our stakeholders.	Continued refining our work to include virtual collaboration and engagement methods.	●

What we have committed to do less of

STRATEGY	STRATEGY UPDATE	STATUS ICON
Long, difficult to understand plans and policies that contain redundant policies and take years to complete and update.	Council direction on the Guide for Local Area Plans means that local area plans will continue to be long with some redundant policies and policies may not be consistent citywide.	
Area redevelopment plans for individual communities.	Council approval of budget to support 4 new multi-community plans to advance in 2022 will reduce the number of individual plans.	
Plans that do not provide certainty or are not implementable.	Direction to use the Guide for Local Area Planning to only inform plans leaves room for policies that may not be fully implementable or don't provide the desired certainty.	

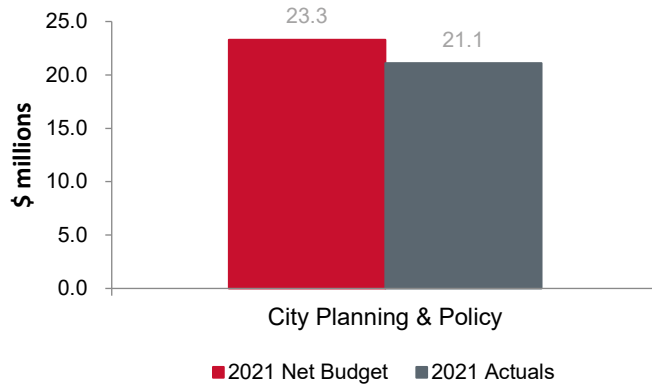
What we have committed to do more of or include as a new offering

STRATEGY	STRATEGY UPDATE	STATUS ICON
Provide an integrated growth & change strategy for new communities, established areas, TOD and industrial areas.	The New Community Growth Strategy, Established Areas Growth and Change Strategy and Industrial Strategy are moving forward cohesively as the Citywide Growth Strategy. As a program, the Citywide Growth Strategy is working collaboratively with other programs including Transit Oriented Development and the Local Area Planning Program.	
Accelerate the delivery of multi-community local area plans so that most communities have new plans within 10 years.	The first pilot local area plan, the North Hill Communities Local Area Plan was approved by Council in September. Baseline funding to support 4 more multi-community plans/year was approved with the 2022 budget adjustments and are being prioritized. As the pilot plans are delivered and processes are refined, administration anticipates the time to develop each local area plan will be reduced.	
Engage Calgarians differently so that we go to them and can hear from them and improve their ability to participate in planning.	We are increasing our focus to ensure our planning processes are equitable and inclusive to all Calgarians. Shifting to virtual engagement has been one way to engage more Calgarians in our planning processes. Administration is focusing on integrating an equity and inclusion lens to the development of planning policies.	
Support community character by increasing The City's heritage grant program and developing additional tools to support heritage preservation.	Commercial matching grant program of \$1 million in both 2021 and 2022. Discussions continue with several potential applicants, though early progress hindered by public health measures and elections. Residential matching grant program of \$500 thousand fully subscribed for 2021 (10 conservation projects), and partially subscribed for 2022. Administration considering requesting an increase to the grant's budget.	
Change our plans, policies and rules so they are implementable and effective towards enabling desired growth and change.	Changes to plans, policies and rules have advanced through collaboration of the Citywide Growth Strategy, Transit Oriented Development, Main Streets, Downtown Strategy and Local Area Planning to enable desired growth and change.	

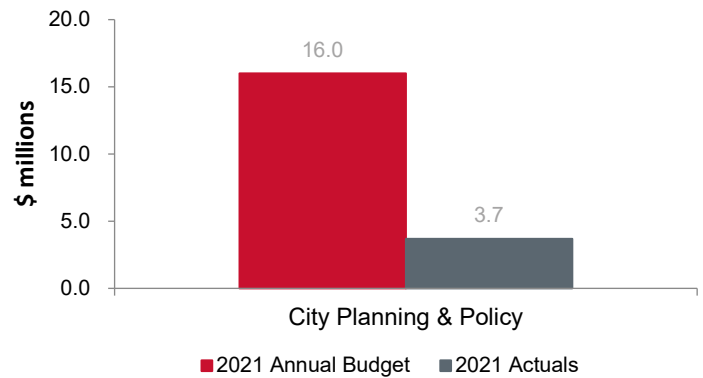


Operating & Capital Budgets

**Net Operating Budget and Actuals
as of December 31, 2021**



**Capital Budget and Spend
as of December 31, 2021**



Highlights

Operating Budget: The 2021 favorable operating variance in City Planning & Policy is primarily due to savings in salary and wage costs from vacant positions and savings in consulting and communication costs.

In 2021, Council approved an initial investment of \$120 million for Downtown Strategy (\$65 million in operating budget for the period of 2021 – 2024 and \$55 million in capital budget for the period of 2021 – 2024 to lower office vacancy, improve downtown vibrancy and support the development of thriving neighborhoods in downtown. Downtown Strategy spent a total of \$0.89 million in 2021 for programming to increase downtown vibrancy and staff resources for implementation.

Capital Budget: Capital expenditures in 2021 were \$12.3 million below budget. This is mainly attributed to lower spending in Public Realms from public space projects being delayed due to resourcing shortages, procurement challenges, extended engagement times with the municipal election and the COVID-19 pandemic response.

Development Approvals

Led by: Calgary Approvals Coordination

Description:

The Development Approvals service reviews and approves all land development proposals to enable development and redevelopment within the City. This service works towards maintaining Calgary as a great place to invest in land development and redevelopment while ensuring those investments contribute to building a vibrant city. The positive contributions a development has to the urban fabric, context of the surrounding community along with proposed timelines and objectives of the customer are all taken into consideration when an application is reviewed to maximize benefits while meeting regulatory requirements.

Connections to Citizen Priorities



Key Highlights

Service Highlights

The Rethinking Corporate Planning Applications Group (CPAG) initiative has moved into implementation stage for the new operating model. Development Application Review Team is working towards the best possible planning outcome with innovative engineering solutions in support of the outcome by widening the breadth and consolidating the functions of staff.

Further enhancement of digital and online service offerings and leveraging of technology is improving service delivery and strengthening collaboration. All planning application types can be submitted and reviewed digitally. The digital systems will continue to be enhanced.

The real-time metrics dashboard has launched, allowing automated reporting of timeline commitments. By automating standard performance reporting staff have unlocked more capacity for in-depth analysis, enabled proactive business decisions to be made on emerging trends, and kept the service line on track to meet performance measures.

Service Challenges

Development approvals staff showed strong commitment to meeting expectations of customers through challenging times of remote work and exceptionally high application volumes. The City processed 8340 development permits in 2021, an increase of 35 per cent above the five-year average, while maintaining high performance.

What are we watching?

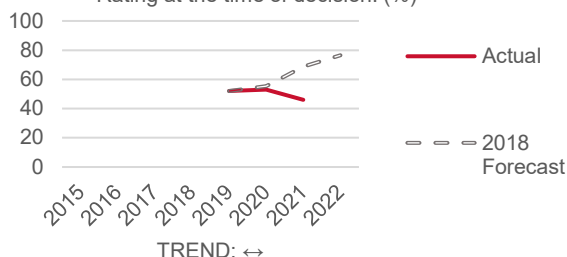
Development approvals service will focus on building a strong collaborative culture to maximize the efficiencies gained through the realignment and Rethinking Corporate Planning Applications Group (CPAG). The service line will continue to be agile in addressing staff and customers' feedback. Planning and Development Services will be appropriately resourcing to meet the demand and market conditions. New performance measures will be established with the baseline marked for continuous improvement.



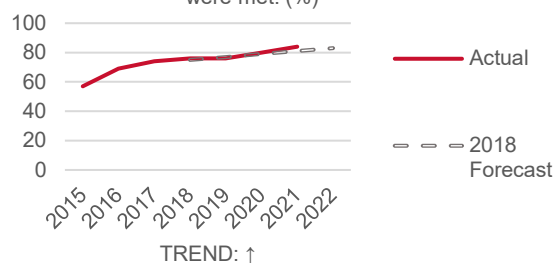
How is the Service performing against plan expectations

Story behind the curve

Per cent of significant development proposals that exceed expectations based on the Urban Design Rating at the time of decision. (%)



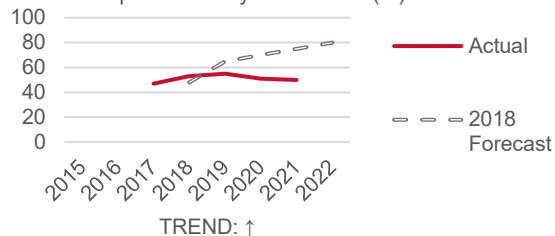
Per cent of multidisciplinary development applications where decision timeline commitments were met. (%)



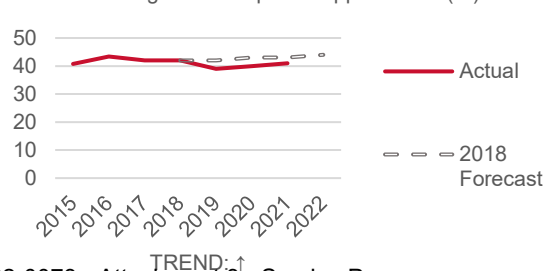
Per cent of technical development applications where decision timeline commitments were met. (%)



Per cent of development agreements that have been in place for six years or less. (%)



Per cent of public facing female staff involved in decision making on development applications. (%)



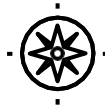
Urban Design: The number of development applications, of the types typically associated with higher quality ratings (commercial, mixed use, and downtown development), dropped in 2021 due to economic conditions. As a result, the proportion of proposals for typically lower rated project types accounted for the majority of 2021 projects, thus impacting overall evaluation performance. Staff continue to work closely with frequent applicants involved in lower-performing applications and enhance communication tools to support urban design quality improvements. Refinement of the Urban Design Elements, their communication to applicants and their planned Q3 2022 inclusion in the Municipal Development Plan will clarify urban design expectations and is anticipated to improve urban design quality ratings over time.

Multidisciplinary Timelines: The annual goal for decision timeline commitments for multi-disciplinary development applications was exceeded in three of four quarters of 2021, meeting the annual goal. Improvements to the intake process and application review model will continue to drive superior performance to meet decision timelines.

Technical Planning Timelines: 2021 was an extremely busy year for technical planning. Q1 and Q2 saw a significant surge in low density residential applications and non-housing application numbers remained consistently high throughout 2021. Additional hiring to meet higher volume resulted in an increase of year-end performance compared to 2020 and moves closer the very ambitious One Calgary goal.

Development Agreements: Due to the increased demand for new housing, specifically in the suburban single-family market, 2021 saw a substantial increase in development agreement requests. This demand for new construction, coupled with staff turnover, required administration to focus on new development projects over the administrative procedures to close out development agreements. This was compounded by supply chain and labour challenges, such as small batch concrete and the labour-intensive nature of the work required to get a Final Acceptance Certificate (FAC).

Gender & Application Decision-Making: Significant work has been done to provide women in planning and development with tools and resources to support their career development. Accessing the detailed data needed to target the root causes related to recruitment and retention of public-facing female employees has been challenging due to privacy concerns. Thus, limiting the progress on this performance measure.



How is the Service performing against the approved strategies

Status Icon Legend

- Complete, Significant milestone(s), & Progressing as planned
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What we have committed to continue doing

STRATEGY	STRATEGY UPDATE	STATUS ICON
Enhance digital and online service offerings and leverage technology to improve service delivery and strengthen collaboration.	All applications can be submitted and reviewed completely online. Work is continuing to streamline the application and review process through new software programs and intake systems.	●
Work with industry to understand their business imperatives, reduce barriers and enhance responsiveness through continuous process improvements.	The newly developed approvals model, Development Applications Review Team (DART), aligns the application review with how industry builds their design teams to improve decision making and collaboration. Also, the Balancing Policy project has engaged with industry and identified immediate and long-term improvements to ensure policy achieves its goals in a cost-effective manner.	●
Strengthen culture across the Corporate Approvals Team to foster the successful realization of development.	Staff have moved into the new approvals model called Development Applications Review Team (DART) which enables a broader view and more intimate knowledge of the applications that team members are contributing to.	●
Continually review fees to ensure appropriate level to meet service requirements and customer expectations.	A five per cent reduction in fees was approved, extending an estimated \$3.6 million in savings to our customers to support the local economy and business owners. Other fee relief strategies were offered in 2021, such as secondary suite amnesty, temporary patio permits, and Corporate Planning Applications Group (CPAG) pre-applications.	●
Develop and utilize data in support of decision-making.	Real-time dashboards improve reporting and helps staff and leaders discover information related to monthly service performance and individual planning applications at any time.	●
Enhance consistency in review of applications to ensure greater certainty and predictability throughout the application process.	Corporate Planning Applications Group (CPAG) has changed over to Development Applications Review Team (DART), the new model is outcome-focused and designed to create closer alignment with how our customers operate.	●
Reduce barriers in closing out development agreements.	The current limited state of availability for labour and commodities has reduced the ability of developers to resolve the small deficiencies required to close out development agreements.	◆

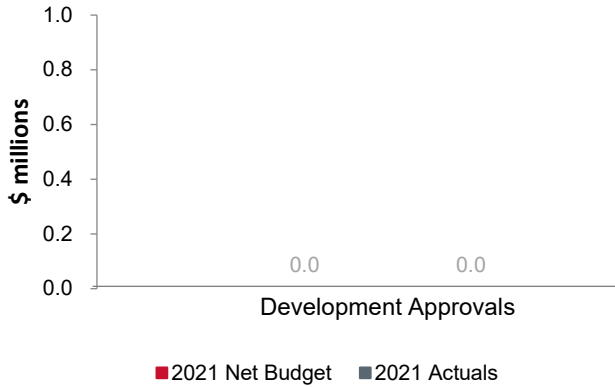
What we have committed to do more of or include as a new offering

STRATEGY	STRATEGY UPDATE	STATUS ICON
<p>Collaborate with industry partners on fostering innovation in development projects.</p>	<p>Planning and Development has continued to communicate with industry partners to innovate on new technologies and processes, such as a change in software for electronic plans mark up and advancing climate incentives with builders.</p>	<p>●</p>
<p>Strengthen the urban design review of applications.</p>	<p>The City has refined the MDP design elements to simplify and improve consistency of reviews to provide clarity for applicants and improve urban design submissions. The Urban Design Review Panel was established with a simplification of design elements from thirteen to six.</p>	<p>●</p>
<p>Identify and develop potential leaders within the Corporate Planning Approvals Group by providing staff with critical development experiences and work environment that supports their professional growth.</p>	<p>Staff have taken the opportunity to participate in corporate programs for emerging leaders. Centralization of hiring has improved consistency and created more time for leaders to spend with staff from onboarding and beyond.</p>	<p>●</p>
<p>Develop a strategy in support of fair and equitable opportunities in Development Approvals for both women and men.</p>	<p>Women in Planning & Development committee offers resources and events to improve and progress equity in Development Approvals. By dedicating hiring managers to recruitment, this has enabled a reduced bias in the hiring process.</p>	<p>●</p>
<p>Build digital tools to enhance collaboration between the corporate approvals team, customers, citizens, communities, and partners.</p>	<p>Enhancements were made to the Development Map to increase the tool's efficiency. Applicants save time on project design and meetings with the addition of utility information, while online access to proposals and renderings enable individuals and communities to be more involved in developments.</p>	<p>●</p>

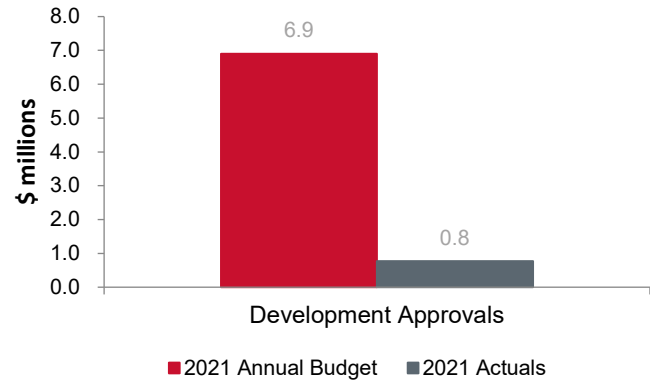


Operating & Capital Budgets

**Net Operating Budget and Actuals
as of December 31, 2021**



**Capital Budget and Spend
as of December 31, 2021**



Highlights

Operating Budget: Development Approvals is a self-supported service line. The operating expenditures in 2021 were lower than budgeted primarily due to intentionally managing the workforce and overhead expenses. As a result of these savings in operating expenditures, withdrawal from the Planning & Development Sustainment reserve for Development Approvals was lower than budgeted.

Capital Budget: With the continued uncertainty of the post-pandemic environment, decisions were made to slow and defer capital projects not related to digital advancements. The remaining funding was underspent with the focus on supporting Public One Stop Service Experience (POSSE) web implementation funded through the Building Safety budget. Later in the year, focus shifted back to Development Approvals funding to deliver value from the Corporate Planning Applications Group (CPAG) transition, Development Map and other initiatives. It is anticipated that the Development Approvals capital spend will be closer to the budget in 2022.

Staff have enhanced the external customer experience in access to and use of the Planning & Development services, while also creating internal efficiencies to provide high quality service. Development Approvals launched the updated Corporate Planning Application Group (CPAG), now Development Application Review Team, a process to improve customer experience and file completion timelines. Applicants and owners now receive electronic communication for development dates that proactively help them manage their permits. Bluebeam software was deployed to all necessary staff in support of paperless applications and approvals. A construction drawing portal for initial submission on the new Apply Central web application is complete with a release to customers within the first part of 2022.

Emergency Management & Business Continuity

Led by: Calgary Emergency Management Agency

Description:

Beyond emergency response activities, our service is also legislated to ensure preparedness for and recovery from emergencies, disasters and business disruptions. Coordinating the efforts of The City, businesses, non-profit groups, government agencies and citizens, we help the city withstand emergencies. Collectively, we evaluate and educate on disaster risk, create preparedness networks, coordinate emergency planning and help represent public safety. We oversee business continuity planning in The City to support the delivery of essential services during and after an emergency. We support regional and national disaster response with Canada Task Force 2, Alberta's disaster response team.

Connections to Citizen Priorities



Key Highlights

Service Highlights

Since January 2020, Emergency Management & Business Continuity has supported our Agency members and citizens through successive waves of the COVID-19 virus. This has been very challenging and required flexible and adaptable response in order to meet the dynamic nature of the virus. Leveraging the fundamentals of emergency management, complex relationships were managed with a range of local, provincial, and federal stakeholders to deliver new and emerging services.

Emergency Management & Business Continuity maintained a virtual Emergency Operations Centre environment, delivered COVID-19 prevention programs, assisted the province in targeted intervention activities and supported the provincial vaccine distribution plan. The situational awareness function was maintained to support agency members and partnerships with community groups continued to deliver supports to underserved communities. Guidance contributed to the development of the Vaccine Passport Bylaw, and resources were coordinated to support Alberta's largest vaccine clinic at the Telus Convention Centre, mobile and pop-up vaccination and testing clinics and targeted vaccine outreach programming.

Service Challenges

The COVID-19 pandemic continues to pose a business continuity risk for all city services. Based on the impact of Omicron in other jurisdictions, essential service delivery should not be challenged but management of this risk will be a priority in the first quarter of 2022. Staff burnout, increased sickness and accident, and growing frustration with the lingering restrictions will need to be actively managed.

Corporate reorganization will require updates to The City's concept of operations that is implemented to manage local response to disasters. This work will include updating Agency membership, plans, policies, and procedures to reflect the organizational changes. It will require training members for their roles in the Municipal Emergency Plan and the Emergency Operations Centre.

What are we watching?

Continued monitoring of the COVID-19 pandemic to ensure The City and Agency members have the latest intelligence to be prepared for future waves of the virus. It is expected that the first two quarters of 2022 will require increased coordination of internal business continuity services and continued support of community COVID-19 programming.

Recent impacts to the local supply chain highlight the vulnerability of the interconnected modern economy. Events experienced around the world can have cascading impacts to local food systems, critical infrastructure operations, and delivery of services. The convergence of multiple hazard events at once are expected to be more common in the future due to climate change and will require increased investment in disaster risk management.



How is the Service performing against plan expectations

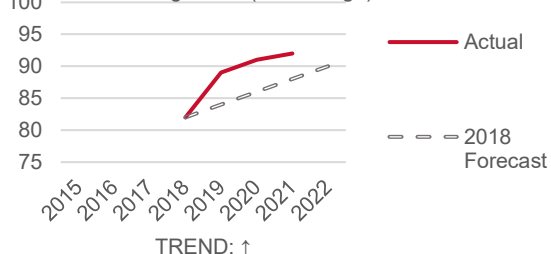
Story behind the curve

Percentage of business units who have submitted their signed Management Representation Letter (Percentage)



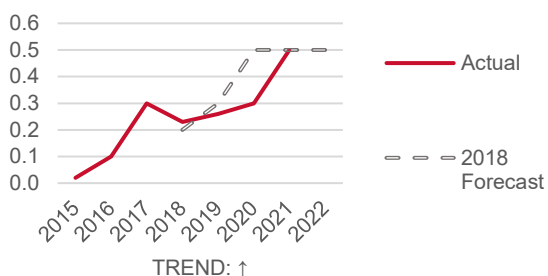
The percentage of resources with effective workarounds was previously collected to measure business continuity planning for the corporation. This is now replaced with the implementation of the annual Management Representation letter attestation. The corporate business continuity plan and policy were instrumental in The City's successful response to the pandemic. A review of the business continuity program has resulted in new reporting measures to further improve compliance and will increase resilience of City service continuity.

Percentage of citizens completing individual, family, and community preparedness courses through Ready Calgary who feel more prepared for emergencies (Percentage)



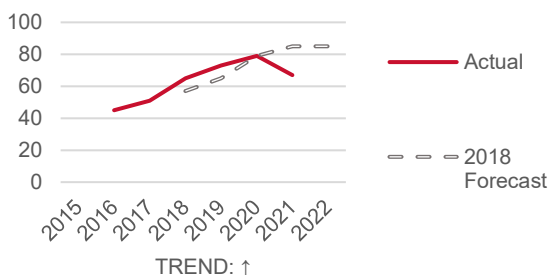
Ready Calgary emergency preparedness courses are focused on increasing the capacity of citizens, youth, businesses, and community groups to prepare for emergencies. Experience with COVID-19 has dramatically accelerated the move to online service delivery and prompted us to enhance our online presence. Ready Calgary preparedness programs now have virtual options without any impacts to our engagement numbers.

Population The City can provide basic needs for immediately following an emergency (Percentage)



The way The City provides basic needs for citizens following an emergency has changed. The original long-term target was 1 per cent and was adjusted in mid-2019 to 0.5 per cent to be achieved by end of 2022. The drivers for this change are the results of the Disaster Risk Assessment, increased data from recent experience assisting the community, and the current economic conditions. When the business planning cycle began, the focus was on building capacity to accommodate displaced citizens through procurement of bedding and supplies. To support sustainability of the program, our strategy evolved to a multi-faceted approach that includes increased partnerships with Agency members, community groups and faith-based partners to help deliver our 2022 target of 0.5 per cent of the Calgary population.

Agency members who have three members trained in emergency operations (Percentage)



Our original forecast for Agency members with trained members was based on expected staffing turnover. Our actual results have been higher due to less turnover than expected and the ability to maintain the same representatives in the Emergency Operations Centre over longer timeframes. Due to the long-term response required by COVID-19, these numbers have decreased due to our inability to facilitate in-person training and increased pressures on internal staff and Agency members as they focus on COVID-19 response. We have started to transition training online to maintain expected training levels and expand course offerings.



How is the Service performing against the approved strategies

Status Icon Legend

- Complete, Significant milestone(s), & Progressing as planned
- ◆ Possible challenges identified
- One or more challenges materialized
- ❖ Not Started

Note: Strategies stopped/deleted due to Council approved service plan and budget adjustments have not been included

What we have committed to continue doing

STRATEGY	STRATEGY UPDATE	STATUS ICON
Evolve Ready Calgary to focus on high-risk/vulnerable communities and educate Calgarians on risks and related preparedness activities.	Delivered a collaborative program to support resilience and recovery from the impacts of COVID-19 and launched a successful Ready Business media campaign for Small Business Week. Enhanced Emergency Action Plan accessibility by increasing translation to 16 languages. Worked with Calgary Neighbourhoods to include supportive emergency preparedness materials in kits provided to vulnerable groups.	●
Collaborate with partners and customers to reduce the impacts of disaster through risk prevention and mitigation.	Provided expertise to The City's Climate Resilience Plan and participated in climate adaptation committees. Advised the Municipal Development Plan, the Calgary Transportation Plan Core Indicator Review and risk management practices for waste facilities. Contributed to a review of critical and social infrastructure that supports essential services is included in the Greater Downtown Plan.	●
Deliver business continuity services to increase operational resilience of City services, critical infrastructure and Calgary businesses.	The Corporate Business Continuity and Infectious Disease Management plans were utilized to guide The City through the COVID-19 pandemic. Enhanced reporting measures to assess progress towards promoting compliance and developing educational products for business continuity coordinators. Table-top exercises were facilitated to help business units prepare for the employee vaccine policy.	●
Coordinate response and recovery efforts for large-scale emergencies, disasters and business disruptions with partners and customers.	The last two years have been largely focused on COVID-19 response. Contributed to the development of the Vaccine Passport Bylaw and supported vaccine and testing clinics. An internal rapid testing program was developed, including vaccine education resources. Delivered support to agency members, the corporation, and citizens, including extreme weather and emergency water distribution strategies.	●
Ensure sustainable, long-term funding for Canada Task Force 2 to support continued training, exercises and equipment.	Secured federal funding through 2021 and provincial funding through 2024. Delivered presentations through Public Safety Canada to over 500 representatives from the federal government and agencies. Successful deployment to support Yukon flood response operations. The regional incident management team collaborated to bring together incident management teams in Alberta to discuss interoperability.	●
Continue to ensure our partners have the training, experience and support required to operate in a coordinate way during emergencies.	Conducted incident response and Elections Calgary exercises, with virtual Emergency Operations Centre and common operating picture training for Agency members. Completed a refresh for the backup Emergency Operations Centre with focus on virtual capacity. Upgraded technology for the Emergency Operations Centre and backup sites. Purchased emergency service supplies to reach 0.5 per cent of the population.	●

What we have committed to do less of

STRATEGY	STRATEGY UPDATE	STATUS ICON
Risk prevention and mitigation activities as responsibility for these activities will stay with the owner of the risk.	Completed a review of the Disaster Risk Assessment program and updated the Disaster Risk Explorer. Collaborated with the Government of Alberta to use our Disaster Risk Assessment methodology as a provincial standard. Presented two risk panels to the Emergency Management Committee of Council. Ensured disaster risk profile and risk reduction practices will be included in the Greater Downtown Plan.	●
Print materials for community education programs in favor of online material.	The COVID-19 pandemic accelerated the transition to online service delivery, with all outreach and awareness programming now offered virtually. Updated content on citizen preparedness website 'Getready', including translation to other languages to ensure materials can reach broader and more diverse audiences. Worked to develop online multilingual hailstorm awareness materials and media campaign.	●
Compiling and providing of 72-hour kits, and instead encourage citizens to build their own kits.	Strategy complete.	●
Direct involvement in inventory management of disaster pandemic supplies by engaging cross departmental teams and City Supply.	The COVID-19 pandemic highlighted a need for greater emergency management and business continuity involvement with pandemic supply management and efforts to ensure stockpiles are current. Coordinated the pandemic supply working group to support internal business units. The rapidly changing nature of COVID-19 variants will continue to necessitate a flexible approach to stockpile management.	□
In-person citizen preparedness sessions in cases where content can be delivered through other mechanisms, such as online methods.	The COVID-19 pandemic has dramatically accelerated the transition to online service delivery. All outreach and awareness programming can now be accessed virtually. Successfully coordinated virtual Emergency Preparedness Week programming and participated in the virtual delivery of the Mayor's Environmental Expo and the Safety Expo.	●

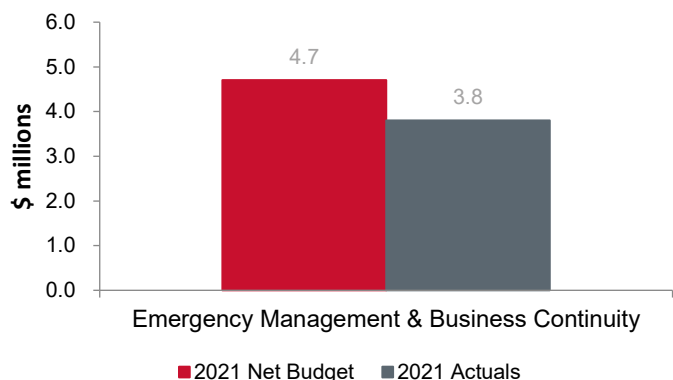
What we have committed to do more of or include as a new offering

STRATEGY	STRATEGY UPDATE	STATUS ICON
Apply the structure, process and coordination used during disasters to events not traditionally considered emergencies.	Supported Elections Calgary with planning and coordinating the 2021 civic election. Provided emergency management training to elections staff, conducted exercises, and provided Emergency Operations Centre support on election day.	●
Support partners before and during smaller events that may impact their operations or reputations, or that have the potential to escalate.	Facilitated targeted exercises in support of Agency members and large mass gathering events. Developed Severe Summer Weather, Tornado, and Extreme Heat Annexes to Municipal Emergency Plan.	●
Proactively open the Emergency Operations Centre to monitor emerging events and increase our coordination prior to a potential emergency.	Continued to supply situational awareness out of the Emergency Operations Centre for all Agency members related to COVID-19 and other emerging risks. Developed Concept of Operations for Emergency Operations Centre response to various event types. Emergency Operations Centre virtualization was finalized, including renovation of the backup facility.	●

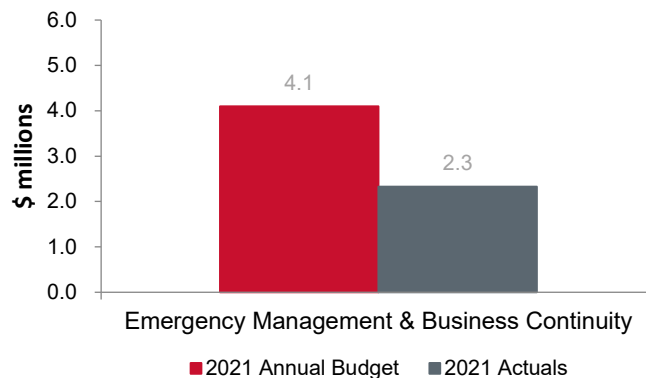


Operating & Capital Budgets

**Net Operating Budget and Actuals
as of December 31, 2021**



**Capital Budget and Spend
as of December 31, 2021**



Highlights

Operating Budget: Emergency Management & Business Continuity ended the year with a favourable variance of \$0.9 million. This was caused by a temporary shift in priorities driven by the global pandemic. This has resulted in some short-term vacancies related to diminished in-person operational requirements, specifically around the training and exercising of the Agency.

Capital Budget: Projects that were substantially completed included Disaster Preparedness and Canada Taskforce2. While there was a variance in the capital budget for 2021 largely due to involvement in COVID-19 response, most of these funds are committed through various purchase orders. As a result, some of the projects were delayed and will now be completed in the first and second quarter of 2022, instead of 2021.

Fire & Emergency Response

Led by: Calgary Fire Department

Description:

Serviced by 41 fire stations and 1,308 firefighters, this service provides life-saving emergency assistance to 1.26 million Calgarians and visitors across 848 square kilometres. Service encompasses responding to fire and fire-related incidents, critical medical interventions, motor vehicle collisions, hazardous conditions, specialized technical rescues including water rescues, calls for public service assistance, and need for community risk reduction through fire prevention activities.

Connections to Citizen Priorities



Key Highlights

Service Highlights

In 2021, Calgary Fire Department (CFD) members responded to the highest volume of emergency calls in history, attending 70,645 incidents, of which 36,583 were critical medical interventions. Despite this significant increase in demand and the ongoing impacts of the pandemic, service levels were maintained or improved. 83 per cent of first-in unit responses at critical medical interventions were within the 6 minute and 30 second target and 84 per cent of first-in engine responses at fire suppression incidents were within 7 minutes. Response time performance improvements in 2021 can be attributed to a variety of factors, including data-driven deployment changes, and technology improvements. Pandemic impacts on service performance are lessening, though residual benefits persist, including suspending multi-station training and closing the Wellness Clinic which minimized the need to redeploy apparatus during daily operations and improved crew availability. Other factors were less traffic congestion, improved data-driven deployment decisions and technology advancements.

Service Challenges

Calgary continues to experience population growth, new community development, changing demographics and new risks to communities. Community risk profiles across the city continue to shift as pandemic recovery efforts ebb and flow. Calgary Fire Department saw a near 50 per cent increase in fire incidents compared to 2020, and an approximately 40 per cent increase in motor vehicle collisions. Due to recent challenges facing Alberta Health Services-Emergency Management Services (AHS-EMS), Calgary Fire Department is spending longer on-scene at medical incidents. Finally, the cancellation of multi-station, large group training and the reduction in Wellness Clinic services due to COVID-19 safety protocols may have ramifications on the health, safety, and wellbeing of employees. There is a sizeable backlog of training due to pandemic-related deferrals against a backdrop of increasing legislated training requirements which will impact operations in 2022.

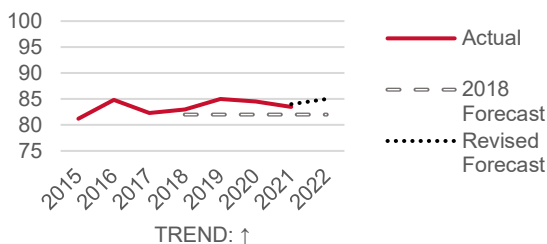
What are we watching?

Fires today spread faster, burn hotter, cause more damage to property, and pose a higher risk to firefighters and public due, in part, to changes in building design and construction. Calgary Fire Department watches several trends, including response performance, technology opportunities, risk levels, growth areas (vertical and greenfield), population dynamics, demographics, weather, and construction types. The pandemic continues to impact Calgary Fire Department operations and risk profiles across the city. The frequency and severity of fire incidents continue to increase at a significant rate year-over-year. The service is monitoring an increase in interactions with vulnerable populations, including a 68 per cent increase in overdose/poisoning incidents and a 58 per cent increase in opioid-related incidents in 2021.



How is the Service performing against plan expectations

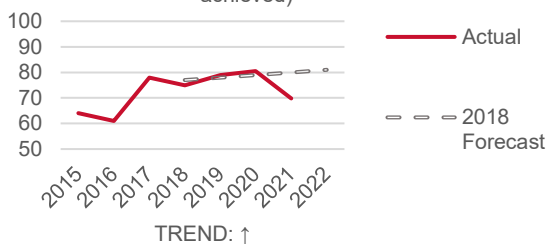
First-in engine emergency response within seven minutes to fire incidents (Per cent time achieved)



Story behind the curve

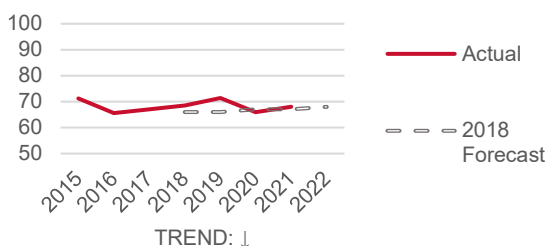
The percentage of first-in engine emergency responses within 7 minutes is improving due to concerted efforts within the Calgary Fire Department to leverage new technology and data-driven decisions. These efforts were complemented by pandemic conditions, including COVID-19 safety protocols like the cancellation of multi-station training and closure of the Wellness clinic, which minimized the need to redeploy apparatus and improved crew availability. While these improvements are unlikely to be sustained beyond the pandemic era, Calgary Fire Department continues to focus on performance elements within the Department's control, including technology solutions and apparatus deployment decisions to continue advancing towards the long-term target of 90 per cent.

Arrival of two engines, one aerial unit, and a minimum of 12 firefighters within 11 minutes at serious and escalating fires (Per cent time achieved)



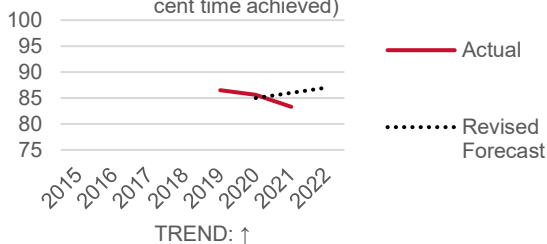
With a 50 per cent increase in structure fires compared to 2020, Calgary Fire Department continues to improve toward the long-term target of assembling an effective response force of 12 firefighters with 2 engines and an aerial unit at serious and escalating structure fires within 11 minutes, 90 per cent of the time. 70 per cent of responses were within the 11-minute target, marking a 4 per cent improvement over 2020. An operational review scheduled for 2022 is one of the many ways Calgary Fire Department is working to continually improve response performance through better deployment decisions.

Flame spread limited to within the room or object of origin (Per cent time achieved)



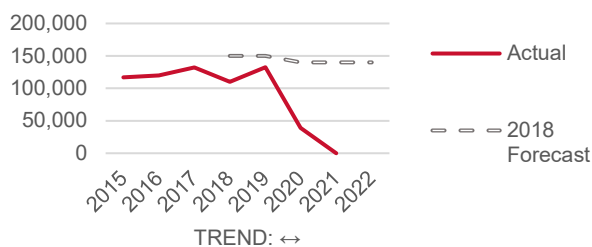
Calgary Fire Department observed a slight improvement in the percentage of time flame spread was contained to room or object of origin. Performance is hindered by many factors including structural design considerations, and the significant increase in serious fire incidents in 2021 as risks shifted increasingly to communities and neighbourhoods. Medical response time performance also decreased slightly with Calgary Fire Department attending 22 per cent more medical calls compared to 2020. Firefighters are also spending longer on-scene waiting for Alberta Health Services – Emergency Medical Services (AHS-EMS) support which decreased overall system reliability. The number of interactions with vulnerable populations in Calgary is also increasing, with overdose/poisoning incidents increasing by 68 per cent and opioid-related incidents increasing by 58 per cent in 2021.

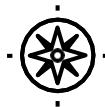
First-in unit emergency response within six minutes thirty seconds at critical medical interventions (Per cent time achieved)



Face-to-face interaction with the public continues to be suspended due to the ongoing pandemic and public health considerations. This is having a significant impact on community risk reduction efforts which is reflected in Calgary Fire Department's two other lines of service. The department recognizes that the best strategy for fighting fires is education that can prevent them from occurring and is investigating options to engage at the community level, including virtual education and outreach.

Fire prevention engagements by firefighters (Number of face to face citizen engagements)





How is the Service performing against the approved strategies

Status Icon Legend

- Complete, Significant milestone(s), & Progressing as planned
- ◆ Possible challenges identified
- One or more challenges materialized
- ❖ Not Started

Note: Strategies stopped/deleted due to Council approved service plan and budget adjustments have not been included.

What we have committed to continue doing

STRATEGY	STRATEGY UPDATE	STATUS ICON
Be increasingly innovative, flexible and proactive in the way we plan for and respond to community risk and emergencies.	Calgary Fire Department made significant updates to improve the department's ability to respond to emerging wildfire incident risks. The service is conducting an operational review which will deliver a future picture of Calgary Fire Department operations to better inform strategic decisions. New training is being delivered to improve operational leaders' capacity to assume command of large-scale incidents.	●
Provide response coverage and performance that meets the needs of our communities.	In 2021, 84 per cent of first-in engine emergency responses at fire incidents were within 7 minutes (2021 target = 82 per cent) and 83 per cent of first-in unit medical responses were within 6 minutes and 30 seconds (2021 target = 85 per cent).	●
Ensure citizens receive quality service by maintaining high standards of firefighter safety, training and wellness.	Calgary Fire Department experienced challenges in meeting training and wellness requirements in 2021 due to pandemic impacts and operational pressures. Some training was completed by redesigning for in-station, small group settings, but impacts will continue into 2022. Despite challenges and stressors resulting from the pandemic, Calgary Fire Department continues to support the mental and physical wellbeing of employees.	□
Understand and strive to represent the diversity of the communities we serve.	A training plan was developed to complement the Inclusion Competency Framework and Module 1 of Inclusion 101 e-learning was delivered to staff. Calgary Fire Department developed and facilitated 4 sessions of a Junior Fire Sisters Virtual Camp, hosted by women firefighters in collaboration with the Calgary Public Library. Calgary Fire Department also supported Indigenous Truth & Reconciliation by participating in events and programs.	●
Strive to maintain response time performance and efficacy through the effective placement of personnel.	Assembly of minimum 12 firefighters with two engines and an aerial unit at serious and escalating fires was within 11 minutes 70 per cent of the time, marking a 4 per cent improvement over 2020. Changes to deployment and opening new stations to improve coverage are contributing to improvement efforts. Pandemic related impacts are decreasing, though there are still residual benefits which improve performance.	●
Reprioritize resources to maximize efficiencies, manage emerging needs while improving customer outcomes.	Calgary Fire Department continues to prioritize resources and ensure the right resources were in the right place, at the right time. This is contributing to performance improvements in 2021.	●

What we have committed to do less of

STRATEGY	STRATEGY UPDATE	STATUS ICON
Frontline firefighter resources (to meet base budget requirements).	Fire continues to monitor and responsibly manage staffing levels. The opening of Belvedere station has been moved to 2023 and South Shepherd station will be moved to 2024.	●
Hiring personnel (postpone 2019 firefighter recruitment).	A recruit class scheduled for June 2019 was deferred to 2020 to meet budget reductions.	●

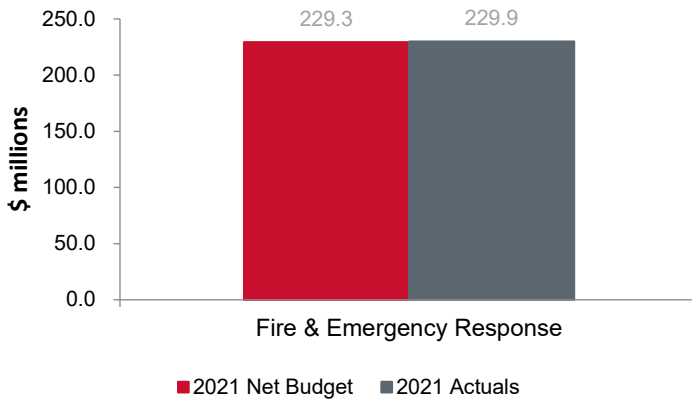
What we have committed to do more of or include as a new offering

STRATEGY	STRATEGY UPDATE	STATUS ICON
Support Council approved growth in new communities with the addition of necessary fire stations, personnel, vehicles and equipment.	Livingston Station 44 was opened on 2021 July 8. Calgary Fire Department continues to evaluate new community growth and development to ensure adequate response coverage in these areas. Belvedere Station is scheduled to open in early 2023.	●

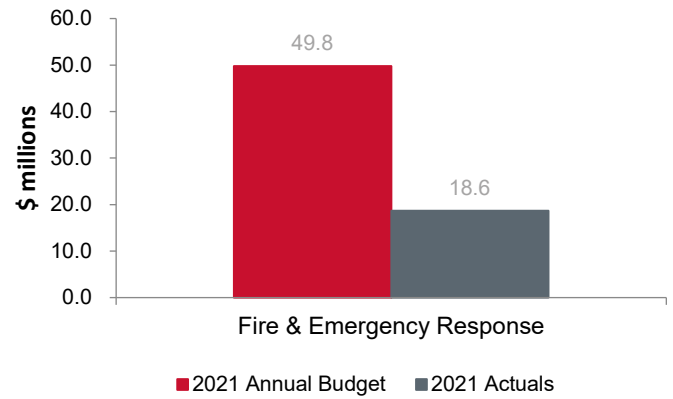


Operating & Capital Budgets

**Net Operating Budget and Actuals
as of December 31, 2021**



**Capital Budget and Spend
as of December 31, 2021**



Highlights

Operating Budget: Unfavourable variance was driven by increased costs from a new statutory holiday, September 30th Truth and Reconciliation, partially offset by Sickness and Accident credits due to the COVID-19 pandemic.

Capital Budget: The pandemic has increased delivery times of supplies and materials. Delays in Integrated Civic Facility Planning process and construction of new fire stations due to slower city growth. Livingston Station was opened in 2021 July serving citizens in the area.

Fire Inspection & Enforcement

Led by: Calgary Fire Department

Description:

This service provides fire inspections of commercial, industrial and assembly structures, fire code consultation and related technical services to enhance public safety, compliance with legislation, minimize fire-related risks, and protect lives, property, and the environment. All fires are investigated in accordance with the Safety Codes Act to identify trends, code changes and product recalls for community risk reduction efforts.

Connections to Citizen Priorities



Key Highlights

Service Highlights

In 2021, Safety Codes Officers undertook 14,190 inspections in addition to regular permit and compliance monitoring services to meet legislated obligations under The City's Quality Management Plan. The risk-based inspections pilot continues to advance with 271 risk-based inspections completed in 2021. The new automated process for identifying risk-based inspections was completed in 2021 and will be implemented following a final audit and approvals. Fire Inspections and Enforcement has updated the Calgary.ca website to streamline relevant information by customer segment and has produced Fire Marshal notices to provide code clarifications. In 2021, the service took responsibility for petroleum tank inspections from the Petroleum Tank Management Association of Alberta, resulting in over 1,300 inspections and reviews to ensure facilities, life safety systems and petroleum tanks complied with building and fire codes. The Fire Safety Report program is set to go paperless in 2022 with an electronic system that will improve the efficiency and effectiveness of the program.

Service Challenges

While demand for Fire Inspections and Enforcement (FIE) services has increased over the past few years, the service experienced a slowing of this trend due to COVID-19 impacts in 2021. The number of inspections performed decreased by 14 per cent, primarily due to 2,300 fewer 3-1-1 customer service requests (CSR). As more commercial spaces remain closed or unoccupied, Fire Inspections and Enforcement will face challenges on multiple fronts. A decline in the number of new or existing businesses will lower demand for services that generate funding for vital positions within Fire Inspections and Enforcement. Many property and business owners are also allowing inspections and maintenance of life safety systems to lapse. Aside from the increased safety risk, there may be an overwhelming demand for inspection services once pandemic restrictions

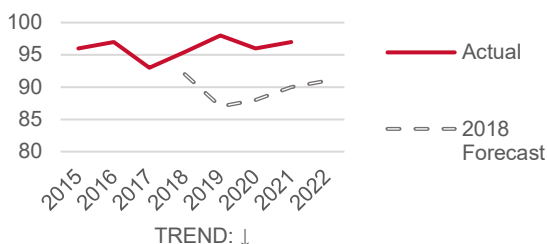
What are we watching?

Fire Inspections & Enforcement is watching several trends and risks. These include fire in buildings, code compliance and community risk levels. Risk is increasing due to several factors including reduced maintenance on building life safety systems following the economic downturn and COVID-19 restrictions, the increased vacancy rate, aging infrastructure, fire-prone business activities (such as paint booths), and careless behaviours that increase the risk of fires (i.e., careless cooking and smoking). Community risk profiles are also changing as more Calgarians are spending time at home due to the COVID-19 pandemic. Fire Inspections and Enforcement continues to engage in a collaborative relationship with the Building Safety service to ensure that our complementary services are aligned for the benefit of businesses and citizens of Calgary.



How is the Service performing against plan expectations

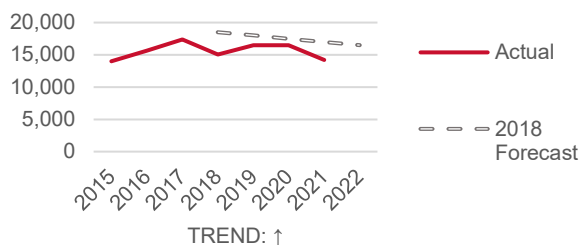
311 Customer service requests completed on time
(Per cent)



Story behind the curve

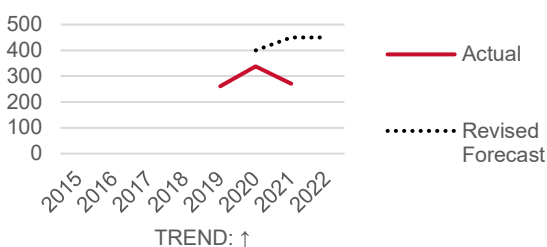
District fire safety codes officers' on-time completion rate for 3-1-1 request and complaint inspections remained consistent at 97 per cent. Frontline firefighters will resume inspections in 2022 and complete paperless Fire Safety Reports for all buildings where an approved business license holder exists when increased public contact is deemed safe as per COVID-19 public health guidelines.

Fire safety inspections performed by Inspectors
(Number)



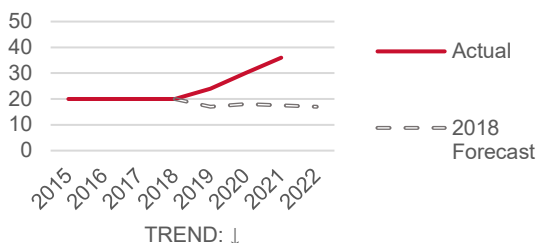
The Fire Department's fire prevention and inspection activities have been a significant contributor to the reduction in the number of fire incidences in buildings that are to be inspected by a fire safety codes officer.

High-risk occupancy inspections completed
(Number)



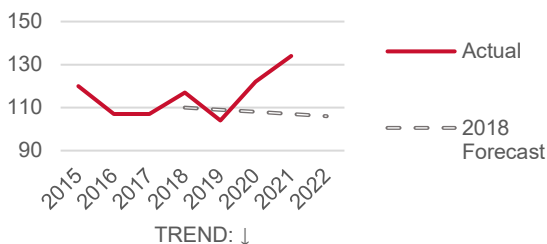
In 2021, there was a 14 per cent decrease in inspection activity due to pandemic impacts. Calgary Fire Department observed a 10 per cent increase in structure fires associated with "inspectable" properties in 2020 and 2021 due to fires in residential structures such as condominiums and apartment buildings. Fires in other types of "inspectable" buildings either remained flat or showed a decrease in 2021. Based on a review of the data for the previous five years the increase in residential fires in "inspectable" buildings is likely due to COVID-19 impacts, including stay-at-home orders, which shift risks away from commercial settings towards private residences.

Re-inspection ratio (Per cent)



In 2021, 33 per cent of the industrial occupancies previously identified by the Risk-Based Inspections program as posing a "high risk" to The City, its citizens, or the environment were completed. The slight decline in the volume of high-risk inspections completed in 2021 is due to both the complicated nature of the risk-based inspection of high hazard industries identified as targets for 2021 and a 50 per cent reduction of the resources initially allocated via One Calgary.

Number of Structure Fires in Commercial/Industrial/
Multi-family Occupancies (Number)



The re-inspection ratio continues to trend upwards at 36 per cent for 2021. While the initial expectation was that the department would see a decline in the amount of reinspection through implementation of a re-inspection fee and the targeted risk-based inspections program, higher-risk buildings have more compliance issues which can be more challenging to resolve after a single inspection.



How is the Service performing against the approved strategies

Status Icon Legend

- Complete, Significant milestone(s), & Progressing as planned
- ◆ Possible challenges identified
- One or more challenges materialized
- ❖ Not Started

Note: Strategies stopped/deleted due to Council approved service plan and budget adjustments have not been included.

What we have committed to continue doing

STRATEGY	STRATEGY UPDATE	STATUS ICON
Provide inspections, permits and compliance monitoring services to meet legislated obligations in The City's Quality Management Plan.	In 2021, fire inspectors undertook 14,190 inspections in addition to regular permits and compliance monitoring services to meet legislated obligations under The City's Quality Management Plan. No Fire Safety Reports were completed by firefighters in 2021 to limit face-to-face interactions in alignment with COVID-19 safety protocols.	●
Enable employees to provide outstanding service resulting in safer communities.	Fire Inspections and Enforcement successfully prosecuted Life Safety Systems Service Ltd. which was violating safety codes in its operations and increasing risks to citizens and communities. Safety Codes Officers demonstrated their adaptability and flexibility with business licensing and inspections as many businesses in Calgary continued to change their operations during the pandemic.	●
Understand and strive to represent the diversity of the communities we serve.	Fire Inspections and Enforcement is working with CPS to develop education related to recent arson fires in communities. The service also supports broader respect and inclusion efforts undertaken by Calgary Fire Department and will be engaging in training and workshops as they are implemented.	●

What we have committed to do less of

STRATEGY	STRATEGY UPDATE	STATUS ICON
The number of re-inspections on non-compliant occupancies.	Approximately 36 per cent of business license inspections required reinspection for compliance. An increase in inspections on properties that have not been inspected for some time due to closures caused by COVID-19 is likely to continue. The nature of risk-based inspections may lead to the identification of serious compliance issues that require a disproportionate number of reinspections to resolve.	◆
The number of incoming 311 customer service cases.	2,300 fewer 3-1-1 customer service requests were received in 2021, likely due to pandemic impacts. It is expected that 3-1-1 customer service requests will increase when pandemic restrictions ease and the business environment improves.	◆

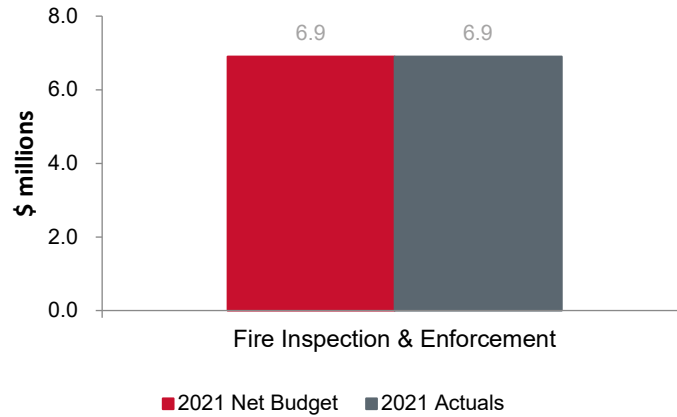
What we have committed to do more of or include as a new offering

STRATEGY	STRATEGY UPDATE	STATUS ICON
Be more innovative, flexible and proactive in the way we plan for and respond to community risk and emergencies.	In 2021, the service identified a spill and containment issue at a metal plating business in Calgary. This prompted the establishment of a joint task force with Water Resources and Alberta Environment to proactively inspect similar facilities within The City.	●
Introduce a risk-based, data-driven framework for redesigning fire safety inspections.	The project team is developing an algorithm to assess the risk for buildings within the City to prioritize the inspection schedule. The user interface and dashboard has been developed and tested. It is currently undergoing additional feature development. The framework is expected to be completed and ready for implementation during the 2023-2026 business cycle.	●
Add four safety codes officers, offset by revenue, to conduct inspections on high-risk occupancies.	In 2021, 271 risk based inspections were completed by the existing team of two safety codes officers. Due to the impact of budget reductions and economic restraint, the remaining positions are unlikely to be funded during the current business cycle, which is impacting projections for the risk based inspections program.	□
Develop and distribute plain language code compliance information for customers and citizens.	Fire Inspections and Enforcement has produced Fire Marshal notices to provide code clarifications and has updated the Calgary.ca website to streamline relevant information by customer segments.	●
Training for fire crews and inspectors to ensure delivery of consistent and accurate information to citizens and customers.	Training and certification courses completed by inspectors in 2021 include Hydrant Inspections and Maintenance, Petroleum Tank Inspections, and Safety Codes Officer training on Integrated Systems Testing for Life Safety Systems. Training continued to be impacted by COVID-19 restrictions in 2021.	□



Operating & Capital Budgets

Net Operating Budget and Actuals
as of December 31, 2021



Highlights

Operating Budget: To help the business community due to the impact of COVID-19 pandemic, City Council approved a relief package which waived the business license collection along with fire inspection fees. Fire Inspections and Enforcement was able to draw on the Business Licenses Reserve and the Fiscal Stability Reserve to address the revenue shortfall in 2021. Inspections fee rates have remained flat since 2018 leading to slower than expected growth of Fire Safety Code Officers.

Capital Budget: There is no capital budget or expenditures associated with this service line.

Fire Safety Education

Led by: Calgary Fire Department

Description:

This service provides fire and life safety education to prevent fires and reduce risk to citizens, property and the environment.

Connections to Citizen Priorities



Key Highlights

Service Highlights

In 2021, Fire Safety Education focused on identifying ways to delivery high quality fire and life safety education to Calgarians through virtual channels. Fire Prevention Week was held virtually in 2021 for the second consecutive year and reached an audience of 253,889 Calgarians. In the past year, the service has been able to focus more resources on developing digital materials and virtual delivery channels, as well as on the training and development of frontline firefighters to better prepare them to engage Calgarians and deliver fire prevention and life safety education in their communities. In collaboration with the Calgary Hitmen hockey team, Fire Safety Education participated in the TELUS Be Brave virtual event to deliver fire and life safety messaging to over 46,000 participants from Calgary and across Canada. A new Virtual Reality platform for delivering safety education is entering the testing phase and will increase the service's reach. Requests for Calgary Fire Department presence at school fire drills has been moved to a 3-1-1 intake, improving the customer experience, and helping Calgary Fire Department connect with the community to deliver important safety messaging.

As community risks continue to emerge and evolve, it is critical that high-quality safety education continues to be delivered to Calgarians. Fire Safety Education is focused on identifying and developing new ways to reach citizens.

Service Challenges

The primary challenge emerging for Fire Safety Education is the capacity and ability to design, develop and distribute high-quality, targeted education to Calgarians as a key strategy for fire prevention and life safety. The ratio of community safety officers to citizens in Calgary continues to be lower than other municipalities. The service is reliant on frontline firefighters to deliver the bulk of general education to the community, while targeted education for the most vulnerable populations is delivered in-person by Community Safety Officers. Restrictions during the COVID-19 pandemic have severely impacted the ability to provide public education through traditional means. While the strategy has always been to increase the digital presence of the service, resource constraints and competing priorities have slowed these efforts.

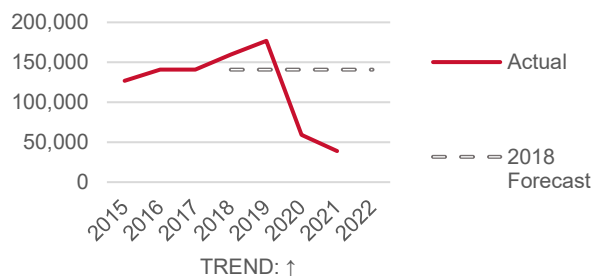
What are we watching?

Fire Safety Education is watching several trends, and the needs of communities are evolving as evidenced by the increase in overall emergency incidents. Demographic shifts suggest a need to provide education to an ageing population and their support network, as well as continued focus on providing fire prevention and life safety education programs for older adults, low-income families, children, and new Canadians. Fire safety preparedness is more important now than ever before as fires in new construction homes burn faster, hotter and produce more toxic smoke due to design factors, construction materials and contents. The service is also monitoring the effectiveness of its efforts in the digital realm and observing advancements and developments in technology that will help improve engagement and service delivery.

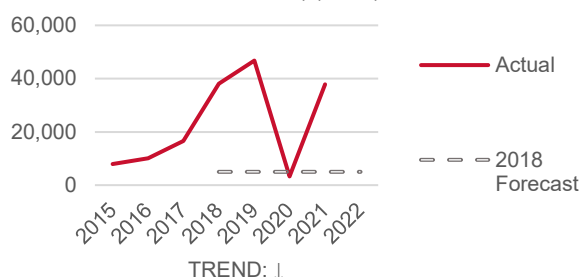


How is the Service performing against plan expectations

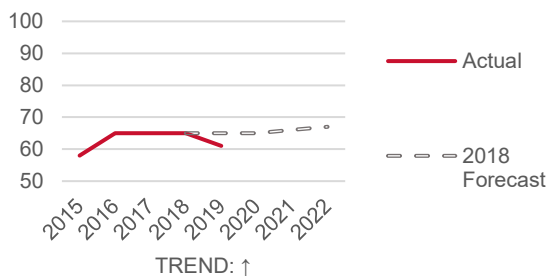
Calgarians contacted annually about safety through non-emergency initiatives (Number)



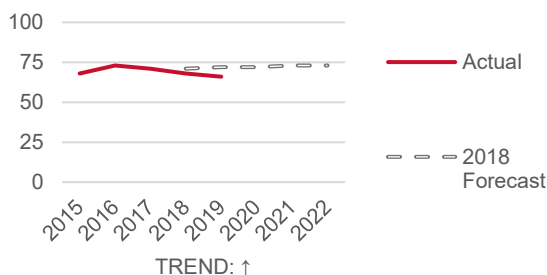
Number of higher risk Calgarians receiving fire safety lessons (e.g. seniors, new Canadians, children, etc.) (count)



Per cent of contacts who improved their knowledge of how to spot hazards and prevent fires (per cent)



Per cent who said my family has discussed what to do in the event of a fire ()

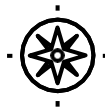


Story behind the curve

In 2021, although there was a 34 per cent decrease in the total number of citizen contacts year-over-year, the number of Calgarians who received targeted education from Community Safety Officers was approximately ten times what it was in 2020. Historically, the service performance measures have not accounted for digital outreach to Calgarians, and as the service transitioned to virtual platforms in 2021 to mitigate impacts of the pandemic, the potential of this new model was revealed. In 2021, the virtual Fire Prevention Week presentations reached over 250,000 Calgarians and Community Safety Officers delivered safety education messages to Calgarians of all ages through a combination of recorded videos, live presentations, and webinars. The service also participated in the TELUS Be Brave virtual event in collaboration with the Calgary Hitmen hockey team to reach over 46,000 participants from Calgary and across Canada. Fire Safety Education is working to revise the performance measures to reflect the evolving nature of the digital hybrid service delivery model. Based on preliminary data, the service expects that with adequate resourcing, a hybrid service delivery model has the potential to reach more Calgarians from more communities than the previous model.

One of the pressures on service delivery is that current staffing levels in Fire Safety Education do not align with the critical role of fire prevention and life safety education. Fire Safety Education plays a critical role in ensuring safe communities and as risk profiles continue to change in our communities, there is increasing pressures to expand the reach of, and content delivered by, the service. Fire Safety Education is working to offset this gap through community partnerships, leveraging technology solutions, and by delivering education through frontline firefighters, though the latter has not been possible during the pandemic due to COVID-19 health and safety protocols.

Some performance data was unavailable due the Community Services Citizen Perceptions and Expectations survey not being conducted in 2021. Calgary Fire Department is developing a revised data agenda and plan for performance reporting that will help avoid similar disruptions in the future. Calgary Fire Department recognizes the value of effective fire safety education and plans to continue working with internal and external partners to engage more Calgarians and influence them to adopt safer and more responsible behaviours. Combined with the increased focus on developing alternative methods of outreach and engagement through digital channels, the service expects to see a return to upward trends in increased awareness about general fire and life safety preparedness.



How is the Service performing against the approved strategies

Status Icon Legend

- Complete, Significant milestone(s), & Progressing as planned
- ◆ Possible challenges identified
- One or more challenges materialized
- ❖ Not Started

Note: Strategies stopped/deleted due to Council approved service plan and budget adjustments have not been included.

What we have committed to continue doing

STRATEGY	STRATEGY UPDATE	STATUS ICON
Understand and strive to represent the diversity of the communities we serve.	The new Virtual Reality platform for fire safety education includes language support for Spanish, Arabic, Tagalog, French, Punjabi and Cantonese. The vendor has agreed to work with Elder Sheldon First Rider to translate the content into the Blackfoot language. Community Safety Officers continue to monitor community risks across the city to better understand how to provide tailored services.	●
Be innovative, flexible and proactive in the way we plan for and respond to community risk.	The service is nearing completion of the first Virtual Reality simulation for Fire Safety Education. A total of three simulations will be developed with the option to add more. Fire Prevention Week was successfully conducted virtually in 2021 and generated 253,889 impressions with hundreds of link hits and shares among citizens.	●
Coordinate the delivery of community fire safety education programs, resources and intervention services.	In-person education programs were suspended due to COVID-19 restrictions, but virtual resources have been developed and delivered by Community Safety Officers in 2021, including online presentations and webinars. Post-pandemic activities will include resuming the Home Safety Program and a shift to a digital/in-person hybrid community engagement model.	□
Firefighters will continue to provide fire safety education in communities.	All in-person safety education programs have been suspended since March 2020. The School Fire Drill program has been moved to a 3-1-1 request intake to help schools connect with Calgary Fire Department and increase the number of drills delivered in the presence of firefighters. The service continues to find ways to support communities, including digital presentations and delivering smoke alarms in neighbourhoods.	□

What we have committed to do more of or include as a new offering

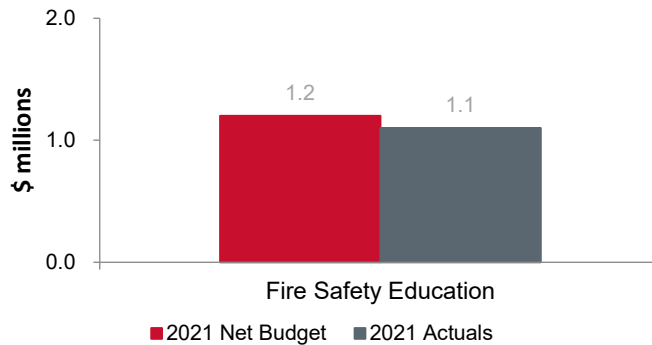
STRATEGY	STRATEGY UPDATE	STATUS ICON
Time spent by Community Safety Officers on targeted safety education to populations at risk.	Fire Safety Education continues to focus its educational efforts towards the higher risk populations in Calgary. Community risk assessments are being leveraged to identify the communities which require increased attention. Community Safety Officers are delivering more targeted presentations to vulnerable communities through digital platforms.	●

STRATEGY	STRATEGY UPDATE	STATUS ICON
<p>Support firefighters by developing the tools, training, programs and resources needed to successfully deliver public education.</p>	<p>Three e-learning modules for new and incumbent firefighters on fire safety education and key messages to deliver to the public are now available and will assist firefighters in engaging the general population. A further two modules are in development after delays due to resource constraints.</p>	<p>●</p>
<p>Partner with community, cultural and faith-based groups and internal services to augment reach to Calgarians.</p>	<p>Partnerships are being developed with organizations including Dare2Care, Calgary Public Library, and the Autism Society. Opportunities include developing anti-bullying presentations and deploying sensory kits on apparatus to aid emergency responses involving citizens with autism. Established partnerships with Calgary Hitmen and Indigenous schools to deliver smoke alarms to families.</p>	<p>●</p>
<p>Public safety messaging through online tools, self-serve resources and corporate communications.</p>	<p>Developed a social media calendar that will guide our division with providing timely posts to the Calgary Fire Department Facebook page. Improved online presentations that include more visuals and polished content. An improved, more accessible Calgary.ca webpage for Fire Safety Education is nearing completion.</p>	<p>●</p>



Operating & Capital Budgets

Net Operating Budget and Actuals
as of December 31, 2021



Highlights

Operating Budget: Favourable variance of \$0.1 million is due to lower discretionary spending in training and travel resulting from COVID-19 pandemic restrictions, as well as reduced program supplies from an increasingly virtual environment.

Capital Budget: There is no capital budget or expenditures associated with this service line.

Neighbourhood Support

Led by: Calgary Neighbourhoods

Description:

We build the capacity of Calgarians in neighbourhoods by working with residents and other community stakeholders to foster social inclusion, economic participation and an increased sense of belonging. We support community groups operating on City-owned land, including contributing funding for capital maintenance of community facilities and amenities to ensure that all residents have a variety of public spaces in which to create and develop social connections with their neighbours. By supporting residents and stakeholders in navigating and aligning City resources, we work to address community needs. We apply an equity lens to guide our work so that no resident or neighbourhood is left behind.

Connections to Citizen Priorities



Key Highlights

Service Highlights

Neighbourhood Support adapted to changing pandemic restrictions while addressing barriers to participation by some of the most vulnerable residents. The Community Social Work program delivered 316 community development projects in 23 priority neighbourhoods including Community Hub sites, with a total of 19,061 residents participating in these projects. By building capacity in the community, Neighbourhood Support supported 543 residents to contribute just under 7,000 volunteer hours.

The Community Social Work program was able to leverage approximately \$689 thousand through the Community Hubs Initiative partnership with United Way. These resources were used to partner with the Youth Employment Centre and bring youth employment opportunities closer to the community, make hub sites more welcoming and inclusive, address barriers to participation and enable community building activities.

Through the COVID-19 Relief Funding approved by Council, \$7.6 million has been distributed to 139 Community Associations and Social Recreation Groups. This has helped to address critical financial gaps created by decreased revenue and continued operating expenses, allowing community partners to adapt to public health orders and re-open their doors.

The Inspiring Neighbourhoods Grant supports Community Associations with projects that enhance community life. These projects include small-scale infrastructure, recreation programming, and engaging residents in neighbourhood life to help make communities better places to live. In 2021, 21 Community Associations were supported with over \$120 thousand in funding.

Service Challenges

Community groups have continued to face pandemic-related challenges. Restrictions and lockdowns have led to activities being postponed or cancelled, and there has also been hesitancy of being involved in in-person events due to fear of contracting COVID-19. Staff and residents have approached their work with an awareness of safety considerations, while balancing the need to connect people and reduce social isolation. Unfortunately, COVID-19 has exacerbated social issues in many Calgary neighbourhoods, and while virtual engagement has met the needs for some, not all Calgarians have the capacity to access online supports and resources.

What are we watching?

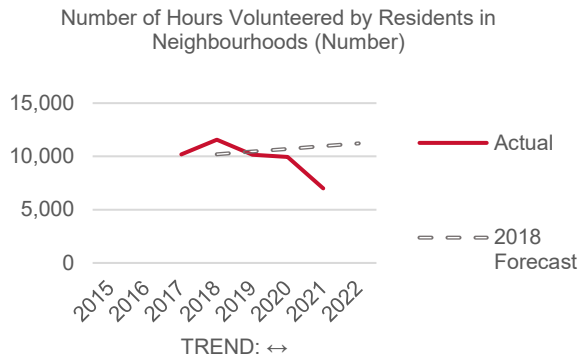
We continue to monitor the long-term impacts of the pandemic, and specifically the financial impacts and sustainability of local organizations such as Community Associations and Social Recreation Groups. We are also watching the impacts of inflation, particularly on the issue of food security.

We continue to monitor socio-economic trends to keep pace with changes in demand for services at the neighbourhood level, as well as appropriate use of mitigation opportunities such as relief funding and virtual service delivery.

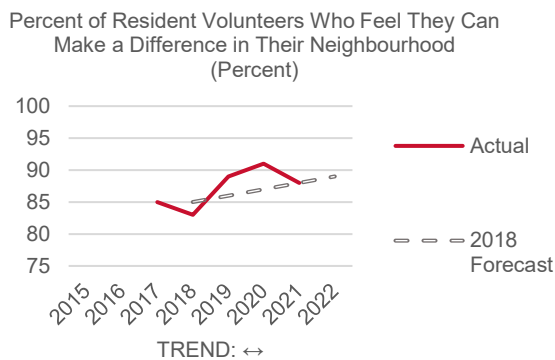


How is the Service performing against plan expectations

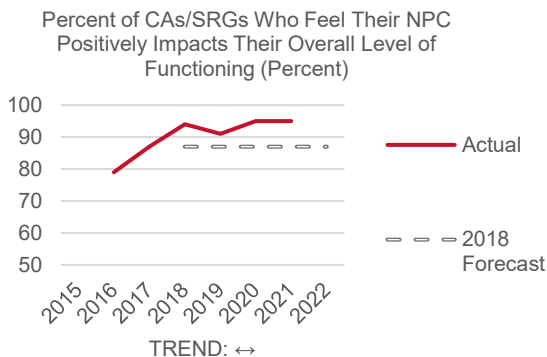
Story behind the curve



There were 543 volunteers that worked directly with Community Social Workers from 2020 October 1st to 2021 September 30th. This includes all volunteers, leaders, and ambassadors. These volunteers contributed just under 7,000 hours, a decrease of approximately 3000 hours from last year. The reduction is due to less volunteer hours needed to support tasks in a virtual environment due to the pandemic as compared what is typically needed for in person activities. Furthermore, to align with a change in reporting for Family and Community Support Services, the Community Social Worker program adjusted how volunteers are counted (i.e., combining leaders and volunteers, and removing estimations of volunteer hours).



88 per cent of volunteers “agreed” or “strongly agreed” to the statement “I can make a difference in my neighbourhood/the Hub.” While this is a slight decrease from 2020 (down 3 per cent), it is still in line with the projected target. The slight decrease may be attributed to COVID-19. With fewer volunteer opportunities due to the pandemic, volunteers might have felt like it was harder to be involved in their community and therefore slightly less likely to feel like they could make a difference.



95 per cent of Community Associations and Social Recreation Groups reported “somewhat positively” and “very positively” regarding how support from their Neighbourhood Partnership Coordinators impacted their organization’s overall level of functioning. This is consistent with 2020 (up 1 per cent), reflecting Neighbourhood Partnership Coordinators continued support provided throughout the pandemic.



How is the Service performing against the approved strategies

Status Icon Legend

- Complete, Significant milestone(s), & Progressing as planned
- ◆ Possible challenges identified
- One or more challenges materialized
- ❖ Not Started

Note: Strategies stopped/deleted due to Council approved service plan and budget adjustments have not been included.

What we have committed to continue doing

STRATEGY	STRATEGY UPDATE	STATUS ICON
Work with residents to help them increase their community connections and participation in civic life.	Responding to the Equity Index, a community assessment is being undertaken in Huntington Hills. Neighbourhood Support continues to partner with (and partially fund) the Community Development Learning Initiative to enhance resident capacity in building connectivity. Programs such as Block Connectors and Youth Ambassadors provide capacity building to enhance participation.	●
Remove barriers to help vulnerable residents create and participate in economic initiatives, providing opportunity for all.	In 2021, 128 social inclusion activities, 33 economic participation activities and 155 activities that were a blend of both, supported residents' economic resiliency and social inclusion. The reduction of numbers this year is due to a methodological change in data collection, ensuring duplicate projects are only counted as one project.	●
Provide residents and community groups a gateway to the resources they need to contribute meaningfully to their neighbourhoods.	All neighbourhood scans are complete. Liaison staff are supporting Community Associations and Social Recreation Groups to use these scans as part of their business planning and program planning.	●
Support community groups in building their organizational health, towards achieving greater sustainability.	Dispersed \$4.7 million in COVID-19 relief funding to 125 community groups experiencing significant impacts to operations due to COVID-19 public health orders, including lost revenue associated with facility closures. Business Planning and other tools and resources have been modified and will continue to be modified for partners to use to support their sustainability and continuous improvement.	●
Validate and refine support to community groups towards safe and inclusive spaces that respond to resident needs.	The Viability Guide has been implemented and will continue to be refined, as needed. In Q4, support was provided to 90 groups to deliver 305 projects to maintain or improve community spaces. Three capital training sessions were created and delivered to City Liaisons.	●

What we have committed to do more of or include as a new offering

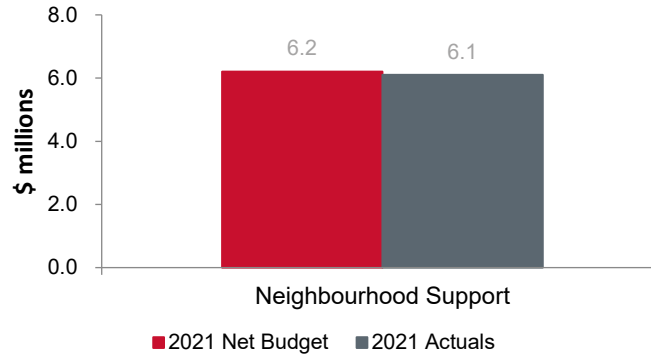
STRATEGY	STRATEGY UPDATE	STATUS ICON
Develop additional resident-informed community hubs by leveraging City facilities and existing partnerships.	A plan to activate Beltline as a community hub was formed and implemented. Working with Recreation, a staffing plan was developed to test social and recreational activities that meet identified needs of the community.	●

STRATEGY	STRATEGY UPDATE	STATUS ICON
<p>Increase capacity of community stakeholders to understand Indigenous culture and history to further Indigenous residents' social inclusion.</p>	<p>Neighbourhood support partnered with residents and internal and external stakeholders in a range of in-person and virtual Indigenous cultural activities, including Orange Shirt Day, cultural workshops, cultural consultation, education and information provision, and culturally innovative programing for children and youth. Neighbourhood grants supported a number of the above activities.</p>	<p style="text-align: center;">●</p>
<p>Provide support to CAs in being more accessible and reflective of residents of all ages, cultures and stages of life.</p>	<p>The Inspiring Neighbourhood Grant was launched in 2021, supporting Community Associations with projects that enhance community life for Calgarians. Projects include small-scale infrastructure, recreation programming and engaging residents in neighbourhood life. 21 Community Associations have been supported with over \$120 thousand in funding. Community Association service measures continue to be collected.</p>	<p style="text-align: center;">●</p>



Operating & Capital Budgets

Net Operating Budget and Actuals
as of December 31, 2021



Highlights

Operating Budget: Neighbourhood Support was on budget in 2021. Small savings were realized associated with staff turnover and delays in hiring.

Capital Budget: There is no capital budget or expenditures associated with this service line.

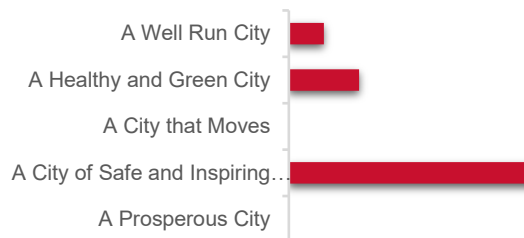
Pet Ownership & Licensing

Led by: Calgary Community Standards

Description:

Pet Ownership & Licensing provides citizen education on responsible pet ownership and regulates owners under the Responsible Pet Ownership Bylaw (RPO). Licensing and shelter services are directed to dogs and cats to ensure recovered animals are cared for and reunited with owners or adopted into new homes. No-fee spay/neuter services are offered to qualified, low-income pet owners as part of the Fair Entry program and support compliance of the Responsible Pet Ownership Bylaw by reducing unwanted litters of animals. Peace officers create resolutions for citizens and safety by responding to animals complaints/concerns.

Connections to Citizen Priorities



Key Highlights

Service Highlights

The Responsible Pet Ownership bylaw was approved by Council in 2021 Q2, effectively modernizing regulation and supporting positive outcomes for citizens and pets. The update was informed through extensive engagement with the public and industry stakeholders and promotes a safe environment for pets and Calgarians. Policy development related to governance and public education of the Responsible Pet Ownership bylaw will continue to increase public awareness.

Opportunities to streamline service delivery identified through the shelter review were implemented, including a targeted pet licensing awareness campaign, modifications to hours of operation and reallocation of shelter responsibilities.

Enhancements were introduced for the no-fee spay and neuter program and an adoption agreement was secured with the Alberta Animal Rescue Crew Society to ensure that animals transition from kennels into an appropriate home sooner.

Service Challenges

Pet programming supported through volunteerism experienced challenges through 2021 as the COVID-19 pandemic presented considerable barriers for training and engaging with the public without presenting a health risk. A growing need to communicate changes to the Responsible Pet Ownership bylaw and articulating the value of a pet licence will require alternative methods to connect with the public to promote compliance.

What are we watching?

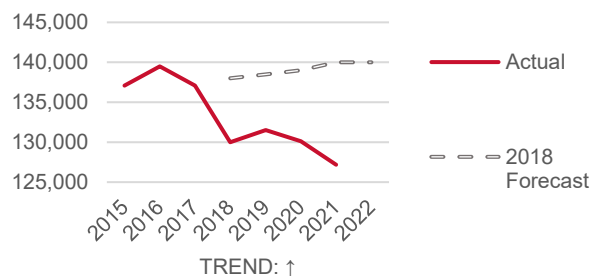
Amendments to the Responsible Pet Ownership bylaw are effective 2022 January 1, which will require resources to build awareness and promote compliance. Creating capacity to increase visibility of community peace officers to facilitate bylaw education will remain a priority. The Professional Dog Walker report delivered in 2021 Q4 requires additional consultation with the Business Advisory Committee and professional dog walkers to support the design of professional dog-walker eligibility for permits.

Focus will be placed on communicating the value of a pet licence and identifying strategies to help increase licensing rates in Calgary. Pet Ownership & Licensing is seeking to continuously improve accessibility to online services for pet owners to remove barriers and promote compliance.



How is the Service performing against plan expectations

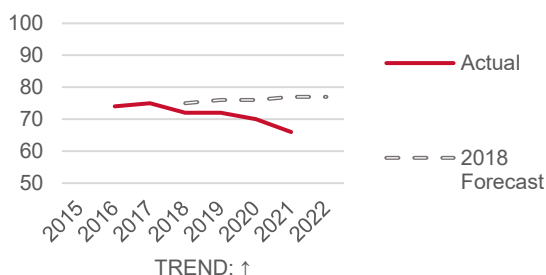
Number of pet licences issued (Number of licences)



Story behind the curve

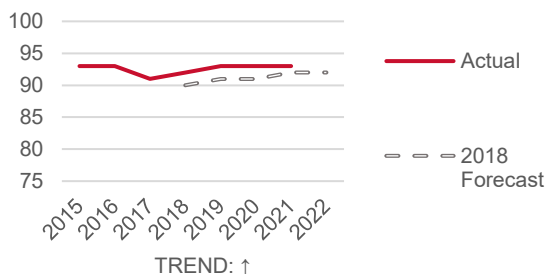
Economic conditions and impacts from the COVID-19 pandemic have created challenges for citizens, resulting in a decrease in licensing activity. The Responsible Pet Ownership bylaw review addressed the need to develop an approach to licensing that focuses on citizens' needs and increase overall compliance.

Per cent of dogs licensed in Calgary (Percentage)



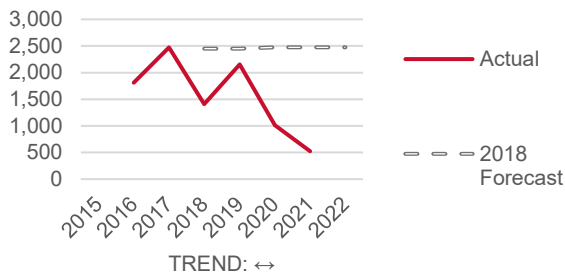
Citizens are contending with multiple economic impacts created through the COVID-19 pandemic and licensing rates for dogs has decreased. The Responsible Pet Ownership bylaw review and the Financial Task Force project provide new opportunities to increase citizen awareness on the value of pet licensing.

Per cent of citizens satisfied with the job the City is doing in providing animal control services for stray animals and pet licensing (Percentage)



Citizen satisfaction rates have remained stable as service delivery has adapted in response to the review of shelter services and the Responsible Pet Ownership Bylaw. Promoting compliance and responding to the evolving needs of pets, owners and citizens continues to be a priority.

Number of volunteer hours contributing to public awareness programs (e.g. PAWS PAL, Off-Leash Ambassador Program) (Number of hours)



The ongoing COVID-19 pandemic and related restrictions has limited the ability for programs to facilitate volunteers. The support of volunteers is essential for creating community engagement, communicating the value of pet licensing and sharing recent changes to the Responsible Pet Ownership bylaw.



How is the Service performing against the approved strategies

Status Icon Legend

- Complete, Significant milestone(s), & Progressing as planned
- ◆ Possible challenges identified
- One or more challenges materialized
- ❖ Not Started

Note: Strategies stopped/deleted due to Council approved service plan and budget adjustments have not been included.

What we have committed to continue doing

STRATEGY	STRATEGY UPDATE	STATUS ICON
Promote responsible pet ownership practices through community advocacy and engagement.	Consistently refined the Off-Leash Ambassador program and funding framework to promote responsible pet ownership. Community advocates were leveraged to support regulatory changes related to the new Responsible Pet Ownership bylaw.	●
Review animal shelter operations and streamline service delivery for the recovery, socialization, and adoption of pets.	Findings that emerged from the shelter review have been implemented, including a targeted pet licensing awareness campaign in 2021 Q2. Clinic and shelter services have been optimized through reallocation of staff responsibilities and transfer of adoption services to Alberta Animal Rescue Crew Society. Online systems designed to automate licensing processes have been improved and will be monitored.	●

What we have committed to do less of

STRATEGY	STRATEGY UPDATE	STATUS ICON
Repeat visits by improving service responsiveness to incidents using the Hybrid Officer Program.	Strategy Complete.	●

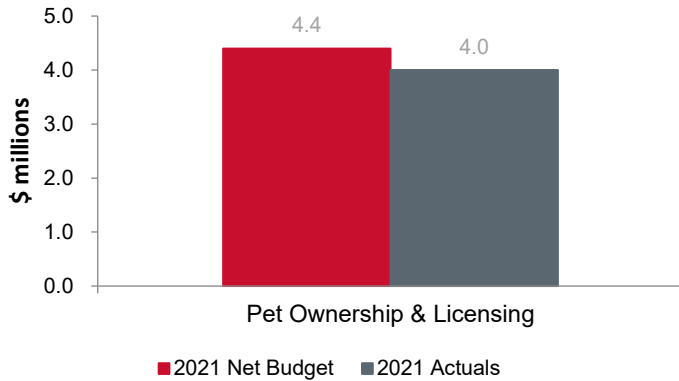
What we have committed to do more of or include as a new offering

STRATEGY	STRATEGY UPDATE	STATUS ICON
The Responsible Pet Ownership Bylaw has gone 12 years without significant revision, a review is planned to meet citizens' evolving needs.	The Responsible Pet Ownership Bylaw review was approved by Council in 2021 Q2, effectively modernizing regulations that support positive outcomes for citizens and pets. A subsequent report addressing dog walkers was delivered to Council in 2021 Q4. Policy development related to governance and public education of the Responsible Pet Ownership Bylaw continue.	●
Implement Livestock as Emotional Support Animals program within the Responsible Pet Ownership Bylaw.	Strategy Complete.	●

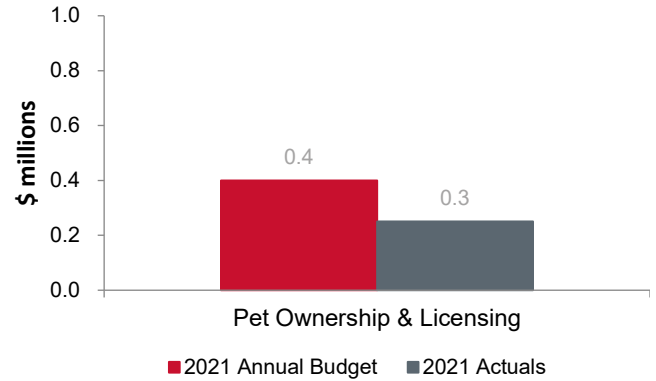


Operating & Capital Budgets

**Net Operating Budget and Actuals
as of December 31, 2021**



**Capital Budget and Spend
as of December 31, 2021**



Highlights

Operational Budget: Pet Ownership & Licensing achieved operational savings of \$0.4 million by intentionally managing the workforce offset by lower manageable costs.

Capital Budget: Lower capital spend in 2021 can be attributed to impacts of the COVID-19 pandemic on procurement of equipment and resource redirection.

Police Services

Led by: Calgary Police Service

Description:

The Calgary Police Service (CPS) strives to create a community that is safe, diverse, inclusive and inspired. Working in partnership with our communities, we provide police services such as crime prevention and education initiatives, early intervention programs, law enforcement and criminal investigations.

Connections to Citizen Priorities



Key Highlights

Service Highlights

In 2021, the COVID-19 pandemic health restrictions have altered Calgarians' movement and daily routines, which in turn impacted the trends in crime and disorder in the city. Property crimes have been most affected, trending well below the five-year average. Significant reductions in break and enters, thefts and vehicle-related thefts have had the greatest impact on overall crime volume compared to pre-pandemic trends. Break and enters (-32 per cent) and vehicle thefts (-25 per cent) were below the five-year average. Total violent crime was down 14 per cent, with the top four highest volume violent crime decreasing: assault level one (-19 per cent), assault level two (-22 per cent), uttering threats (-4 per cent), and robbery (-26 per cent). The Calgary Police Service (CPS) focused significant efforts on gang- and firearms-related violence. Initiatives implemented to address pandemic-related health risks for officers and citizens have led to efficiencies for the Service, including the expansion of types of incidents that can be reported online, work-at-home technology and business continuity plans.

As part of its commitment to anti-racism, the Calgary Police Service allocated \$8 million dollars to addressing systemic racism and call diversion initiatives. Through the Community Safety Investment Framework, a number community-based programs and services (e.g., Downtown Outreach Addictions Partnership, Downtown Ambassadors, Police and Crisis Team, and Mobile Resource Team) were enhanced, toward helping Calgarians get the right services and supports in times of crisis. A research project examining Calgary's crisis response system was also funded to inform future transformation. The Calgary Police Service is renewing this \$8 million commitment in 2022 in support of crisis response system transformation with partners.

Service Challenges

The Calgary Police Service is committed to focusing on our people in 2022 through human resources modernization, employee development and enhancements to employee supports. The 2021 Calgary Police Service Employee Survey reported the lowest employee morale in recent years. Employee engagement is being impacted by inadequate staffing levels, a perceived lack of support by the Chief and Executive Leadership Team, and ongoing negative coverage of police in the media. There has been a 32 per cent increase in use of psychological support services, including interventions and supports for employees and families experiencing real crises. In 2022, it will be important to address employee engagement to ensure a healthy workforce, a high level of service and a safe city.

What are we watching?

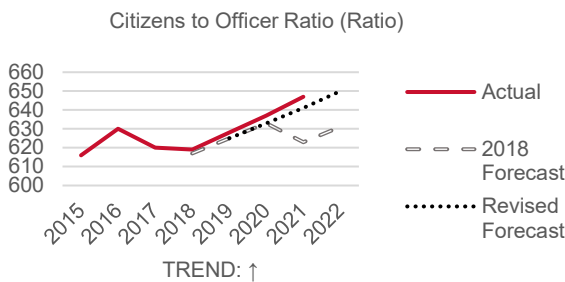
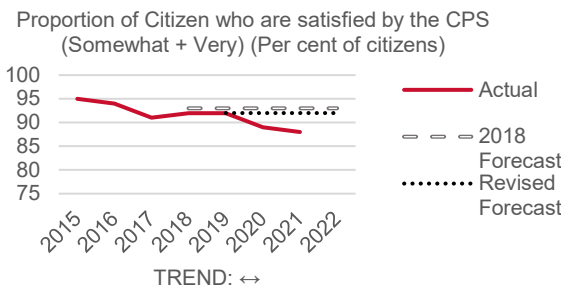
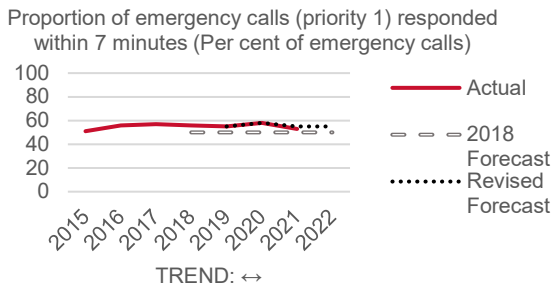
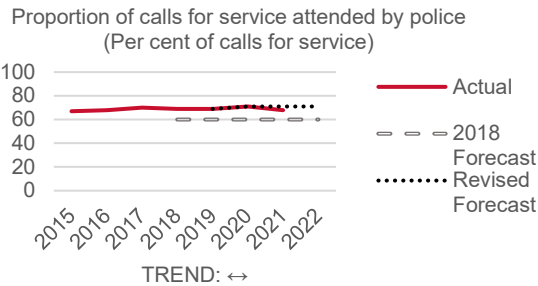
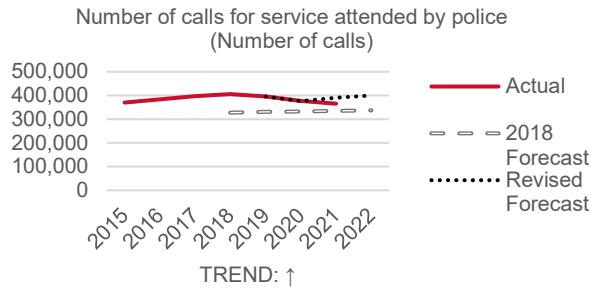
Changes in crime levels have correlated to the level of COVID-19 restrictions - as restrictions are eased, crime and calls for service revert to more normal levels. Social disorder calls for service have been trending above average throughout the pandemic, led by reported disturbances, mental health concerns, and threats.

Domestic-related calls for service that do not reach the criminal threshold also trended higher than normal throughout the pandemic, while domestic violence decreased. This suggests that citizens called police before situations escalated.

Events and demonstrations requiring a policing response continue to increase, including anti-lockdown anti-government protests/counter protests, residential school, and anti-racism demonstrations.



How is the Service performing against plan expectations



Story behind the curve

The volume of calls for service is correlated with COVID-19 health measures. Restrictions on gatherings, closures of public spaces and the large portion of the population remaining at home have reduced the opportunity for certain types of crimes, including break and enters and thefts of and from vehicles. As restrictions were lifted, some indicators are showing a return to pre-pandemic levels. Efforts to expand online reporting have also reduced calls attended by police.

Police officers attended 68 per cent of calls for service, a level that is consistent to previous year. This measure is impacted by staffing shortages associated with unfilled vacancies and COVID-19-related absences, operational changes, fewer walk-ins at district offices due to closures and COVID-19 health restrictions, and an increase in calls cancelled.

Police attended emergency priority one calls within seven minutes, 53 per cent of the time in 2021. Response times have been impacted by geography (e.g., size of district and road access), officer availability at the time of the call and overall staffing shortages associated with unfilled vacancies and COVID-19-related absences.

For two years in a row, the proportion of Calgarians that are satisfied by the services offered by Calgary Police Service has decreased, from 92 per cent in 2019 to 88 in 2021. The level of citizen satisfaction with police was impacted by the events surrounding the George Floyd's death in 2020 and subsequent protests about systemic racism in policing. The Calgary Police Service has made commitments to become a more inclusive, anti-racist organization to build public trust and confidence, especially with black and indigenous communities.

The ratio of population to police officer has been increasing because the city's population continues to rise while the number of police officers remains the same. Between 2019 and 2021, Calgary's population increased by three per cent. This ratio is a measure of capacity as most of the police budget is attached to staffing. Growth in staffing was approved by Council for 2022, which will turn the curve on this measure and ensure the delivery of quality police services into the future.



How is the Service performing against the approved strategies

Status Icon Legend

- Complete, Significant milestone(s), & Progressing as planned
- ◆ Possible challenges identified
- One or more challenges materialized
- ❖ Not Started

Note: Strategies stopped/deleted due to Council approved service plan and budget adjustments have not been included.

What we have committed to continue doing

STRATEGY	STRATEGY UPDATE	STATUS ICON
Deliver police services to keep our communities and roads safe.	Staffing to authorized strength has been a significant challenge. An increase in protests and demonstrations in 2021 yielded a rise in demand for police resources. Through its commitments to anti-racism, the police made progress toward more equitable and inclusive service delivery for Calgarians.	□
Strengthen partnerships to prevent and reduce crime, disorder and victimization.	Important partnerships were initiated and enhanced to support police call diversion efforts, through the Community Safety Investment Framework (CSIF) and the Stephen Avenue Safety Hub (SASH). The Calgary Police Service worked to address gun and gang violence through participation in the Public Safety Task Force (PSTF) and the Alberta Law Enforcement Response Team (ALERT).	●
Apply innovative approaches to maintain investigative excellence.	A Calgary Police Service Firearms Investigation Team was piloted, which demonstrated valuable results investigating seized firearms and identifying crime guns. The team was confirmed through the 2022 budget adjustments as a permanent resource to address firearms-related violence. COVID-19 health restrictions continued to impact investigative training in 2021.	□

What we have committed to do less of

STRATEGY	STRATEGY UPDATE	STATUS ICON
Attend fewer non-emergency calls for service by prioritizing workload of frontline officers.	The police alternative call response initiative was advanced by expanding the types of incidents eligible for online reporting. Community Safety Investment Framework/Calgary Police Service Reallocation funds were invested in programs and initiatives aimed at call diversion, ensuring Calgarians with mental health and addiction-related concerns receive the right response, at the right time, and in the right place.	●

What we have committed to do more of or include as a new offering

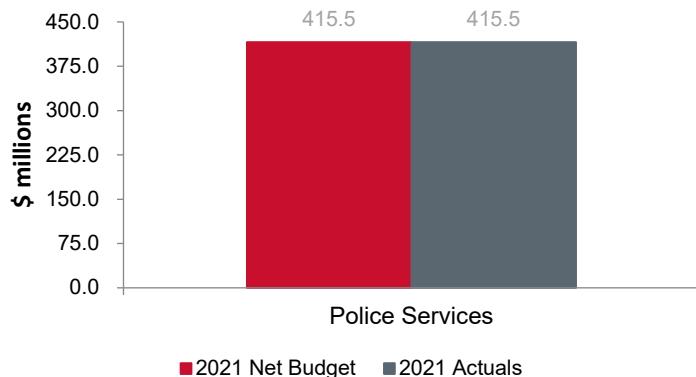
STRATEGY	STRATEGY UPDATE	STATUS ICON
Perform a Service Optimization Review by 2020.	The Calgary Police Service developed implementation plans for the Service Optimization Review (SOR) Patrol Deployment and Infrastructure recommendations. This review was designed to identify areas for improved efficiency, increased member safety and well-being, as well as organizational effectiveness.	●

STRATEGY	STRATEGY UPDATE	STATUS ICON
<p>Use technology to improve effectiveness and efficiency for police operations.</p>	<p>E-ticketing was implemented for traffic summons, which will reduce data entry times, increase accuracy, and improve officer safety. Rapid DNA technology was secured for use in crime scene investigations to identify and eliminate persons of interest, reduce time and costs of relying on the RCMP National Forensic Laboratory, as well as improve investigative outcomes for victims of crime.</p>	<p>●</p>
<p>Communicate more effectively with citizens to further increase transparency.</p>	<p>A community accountability page on the Calgary Police Service website was launched, which provides information on police conduct and discipline, use of force, officer contacts with citizens, compensation, police reform, budget, and priorities. Regular updates were provided to the community on the police commitments to anti-racism.</p>	<p>●</p>
<p>Strive to be fully staffed to authorized strength and hire ahead of attrition.</p>	<p>Several strategic and process improvements were implemented to address higher-than-expected sworn attrition and challenges with recruiting and training in a pandemic environment. Efforts were made to increase outreach, marketing, recruitment, and training capacity, yielding a 9 per cent increase in applicants and a 64 per cent increase in hires. Outreach included a focus on diverse communities.</p>	<p>□</p>

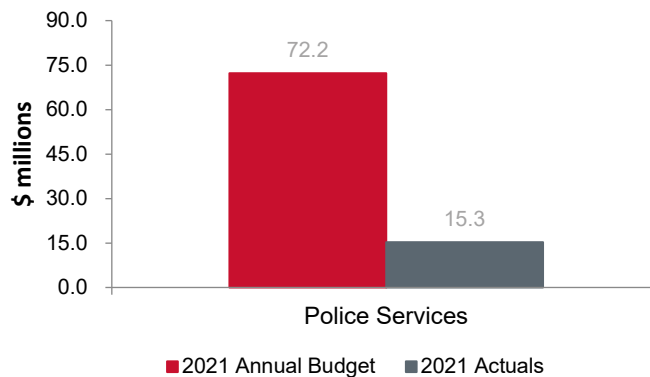


Operating & Capital Budgets

**Net Operating Budget and Actuals
as of December 31, 2021**



**Capital Budget and Spend
as of December 31, 2021**



Highlights

Operating Budget:

- The Calgary Police Service (CPS) has been able to address shortfalls in revenues as a result of the lasting impacts of the COVID-19 pandemic through savings in salaries, intentionally managing all other expenses, and leveraging reserves.
- Through strong management controls we have been able to address projected lagging revenue gaps from the pandemic in 2022.
- The Calgary Police Service has re-allocated existing funds to explore call diversion while measuring performance for long-term sustainability.
- Council approved the Calgary Police Service to carry over unspent re-allocated funds, allowing the Service to continue honoring our commitment to the Community Safety Investment Framework with our partners.
- The Service is continuing to implement the requirements of the Service Optimization Review by implementing the patrol deployment recommendations and completing the building assessments to understand the state of all Calgary Police Service facilities.

Capital Budget:

- The replacement of both Helicopter Air Watch for Community Safety (HAWCS) helicopters was completed, which will provide a force multiplier to help address calls for service.
- Due to the disruption of the supply chain, capital procurement has been challenging but it did provide the opportunity to stabilize programs and processes for future lifecycle replacement for vehicles. This will enable the Service to bring new hybrid vehicles into the fleet and have a positive impact on operating budgets for fuel and maintenance, as well as reduced environmental impact.



A City that Moves

The following services fall under “A City that Moves”:

- Parking
- Public Transit
- Sidewalks & Pathways
- Specialized Transit
- Streets
- Taxi, Limousine & Vehicle-for-Hire

Parking

Led by: Calgary Parking Authority

Description:

Manages municipal parking resources and facilitates movement and access to businesses, services and homes for the benefit of Calgarians. This is achieved by providing paid on-street and off-street parking, the enforcement of the City's parking policies and bylaws, administration of permitted parking, and space management for special events.

Connections to Citizen Priorities



Key Highlights

Service Highlights

In 2021 July, Council made the decision to fully integrate the Calgary Parking Authority into The City as part of ongoing work to transform the organization as part of the “Rethink to Thrive” strategy. The new structure will move the Calgary Parking Authority to an embedded services model to deliver coordinated, streamlined processes that provide better value to citizens and the business community.

Continued to provide support to citizens through the COVID-19 pandemic, including providing free parking to vaccine clinic attendees, free 15-minute grace periods on-street, enforcement flexibility, patio extensions and early evening rates in Calgary Parking Authority facilities. These measures have totaled over \$4 million in financial impact to the Calgary Parking Authority since 2020.

On 2021 May 26, Platform Parkade opened in the East Village, a mixed-use facility that provides essential parking capacity to the area and is designed to transform with the parking needs of Calgarians.

The Calgary Parking Authority Contact Centre opened on 2021 March 15, and offers a single point of contact for customers, economies of scale, a holistic approach to customer service, and improved efficiencies. The Contact Centre received a team award at the Greater Toronto Area Contact Centre Association’s 2021 Virtual Customer Service Excellence Awards.

The International Parking & Mobility Institute recognized the Calgary Parking Authority’s collaboration with the Calgary Municipal Land Corporation and the Inglewood Business Improvement Area, PARK PARK, with an award for “Best Design/Implementation of a Surface Lot” as part of their 2021 Awards of Excellence.

Approval of the findings of the Residential Permit Parking Review to improve consistency in customer service and the use of street space as well as increase financial sustainability.

The Calgary Parking Authority responded to the evolving needs of parkers by introducing the Flex Pass monthly parking option in 2020, which offers 10 weekday daily parking sessions for a discounted rate. This option has proven very popular, and functionality was added in 2021 to further enhance this offering.

Service Challenges

Calgary Parking Authority job jurisdiction review and City integration project are significant deliverables that were added on top of existing service initiatives.

Health, safety, and wellness of staff and corresponding business continuity priorities as COVID-19 continues to evolve and spread within our communities and our workplace.

The Calgary Parking Authority has been experiencing impacts of COVID-19 on its parking demand and revenues since March of 2020. Significant challenges to the parking service continued in 2021, such as reduced parking volume, an increased dependency on app and contactless services, and the need to maintain increased health and safety precautions.

What are we watching?

The duration of the pandemic’s negative impact on parking activity. Reduced parking activity in high occupancy areas of the city has significantly impacted Calgary Parking Authority revenue streams, including tag issuance.

Integrating the Calgary Parking Authority’s operations fully with The City’s new organizational structure will be a complex process and will take time. With the transition, no disruption of service for customers is anticipated.

As the trend towards teleworking continues, the Calgary Parking Authority introduced several parking promotions such as Flex Pass, which will be evaluated and updated as circumstances continue to evolve.

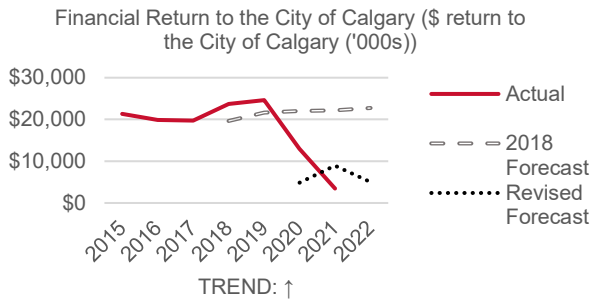
We will be continuing to pay close attention to our customers who will be impacted as we implement the changes to the Residential Permit Parking Program to adjust communications and information sharing as needed.

The Provincial Government continues to implement the Administrative Penalties System, with parking infractions expected to be implemented in 2023.

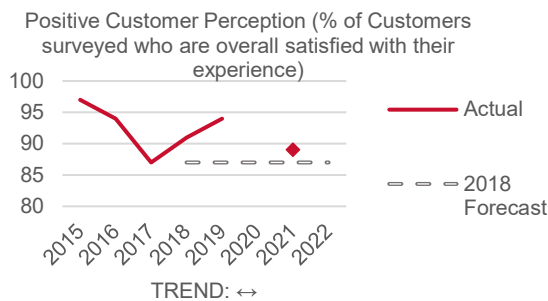


How is the Service performing against plan expectations

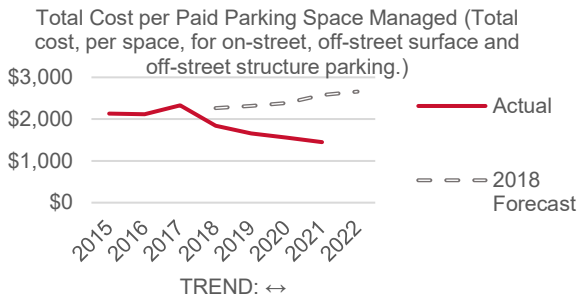
Story behind the curve



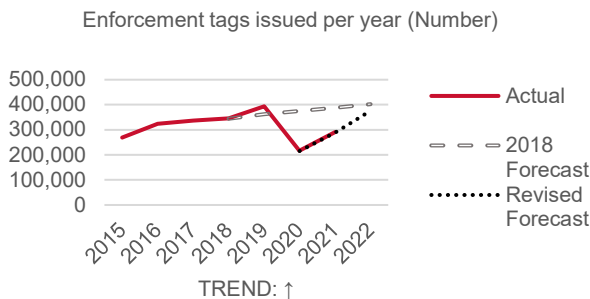
The financial return to the City of Calgary in 2021 continued to be severely impacted by the significant drop in demand for parking as a result of the COVID-19 pandemic. 2022 will be impacted as well, although not as severely. The long-term recovery will depend on the impact of remote working continuing beyond the pandemic and the overall Calgary economic outlook. Calgary Parking Authority has managed to mitigate the impact on the financial return to the City by reducing expenses by almost 20 per cent below budget.



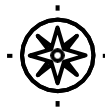
The 2021 customer satisfaction survey was conducted from 2021 June to 2021 July, capturing data since the last survey that was conducted in 2019. In 2021, positive customer perception remained higher than the forecast, although decreasing slightly from 2019. The COVID-19 pandemic has resulted in a decreased demand for parking overall, but perceptions of overall Calgary Parking Authority service quality remained higher than forecasted amongst the Calgary Parking Authority's monthly contract, flex pass, and MyParking app customers.



The decrease in 2021 was due primarily to the continuation of cost-saving strategies and deferred maintenance activities and postponing facility-related projects, including reduction of operating costs due to reduced usage of facilities throughout the pandemic. There may be fluctuations for this performance measure as equipment purchases may vary from year-to-year and are projected to increase in 2022 due to a full year of operations and scheduled maintenance activities for the new 9th Avenue Parkade in the East Village. Continue to strive to find efficiencies to keep costs low.



2021 saw a slight increase in enforcement tag issuance compared to 2020 but the number still significantly lags pre-pandemic tag issuance levels. The pandemic has dramatically impacted parking activity in traditional high vehicle occupancy areas of the city, including off-street parking facilities. Infraction rates appear to be consistent with pre-pandemic levels, as such, tag issuance is down because overall parking activity is down. Enforcement staff continued during times of advanced pandemic restrictions to place an emphasis on compliance through education in residential areas to support Calgarians adhering to Alberta Health Services directives. This resulted in additional effort and time for officers to investigate infractions and gain compliance. These actions resulted in fewer tickets being issued for 72-hour parking/abandoned auto complaints/offences.



How is the Service performing against the approved strategies

Status Icon Legend

- Complete, Significant milestone(s), & Progressing as planned
- ◆ Possible challenges identified
- One or more challenges materialized
- ❖ Not Started

Note: Strategies stopped/deleted due to Council approved service plan and budget adjustments have not been included.

What we have committed to continue doing

STRATEGY	STRATEGY UPDATE	STATUS ICON
Operational Efficiencies.	Planning reconfiguration of I-Lot to optimize the use of space as well as Lot 40 Parkade by applying the cost-effective and efficient methodologies. Pay machine audit led to 73 underutilized machines being removed, resulting in annual savings for licensing costs, data costs, and maintenance.	●
Workforce Efficiencies.	Contact Centre has been implemented as of 2021 March 15. Three customer service units have been combined into one and the Contact Centre is meeting and exceeding service levels in all categories.	●
Implement innovative methods to stabilize revenue from parking services.	Introduced innovative monthly contract promotions like Flex Pass to accommodate shifting customer demands through COVID-19. Implementing a campaign promoting the Flex Pass as an innovative, flexible product to meet parking needs of Calgarians. Fostered collaborative partners in the community, including community associations and Business Improvement Areas such as Kensington Business Improvement Area and the Beltline Neighborhood Association.	●

What we have committed to do less of

STRATEGY	STRATEGY UPDATE	STATUS ICON
Reactive software implementation and facility maintenance that do not result in long-term benefits.	Completed capital asset management plan, and asset management strategy. The next step is to expand the capacity of the existing system to accommodate the asset management plan.	●
Enforcement by foot patrol.	The strategy is to seek ways to reduce the use of foot patrol for parking enforcement, however, there are situations where foot patrol monitoring for specific offences is the most effective. Calgary Parking Authority continue to review technologies to improve these enforcement activities and are currently implementing the use of e-bikes in areas where traffic congestion creates challenges for the use of vehicles.	●

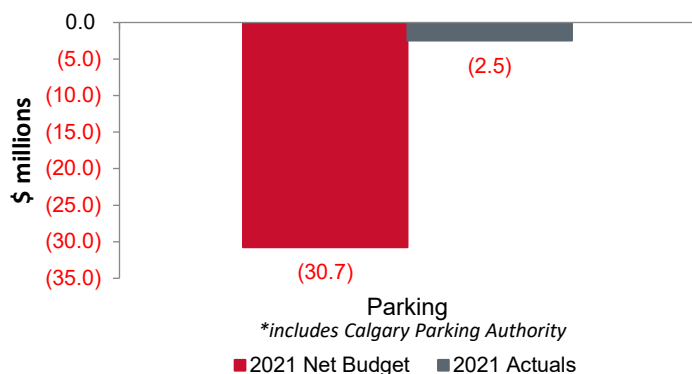
What we have committed to do more of or include as a new offering

STRATEGY	STRATEGY UPDATE	STATUS ICON
Development and implementation of proactive technology, asset management strategies, and new partnerships.	Exploring options to expand the current system and amalgamate both capital management plan as well as operational management plan under one robust system to efficiently and sustainably manage the assets.	●
Enforcement by License Plate Recognition (photo enforcement vehicle patrols rather than foot patrols).	Calgary Parking Authority staff continue seek ways to improve enforcement efficiency including, but not limited to, the use of Licence Plate Recognition technology.	●
Use of technology to improve the customer experience and management of the administration and enforcement of residential parking zones.	On 2021 July 11, we migrated 560 users from Park Online to our new Contract Management System. Monthly parking contract holders access to Park Online is currently disabled. All contracts are now managed through the Contract Management System. Following the successful migration, we have started Contract Management System phase 2 and we would be dispatching completed new functionalities to Production incrementally to enhance user experience.	●

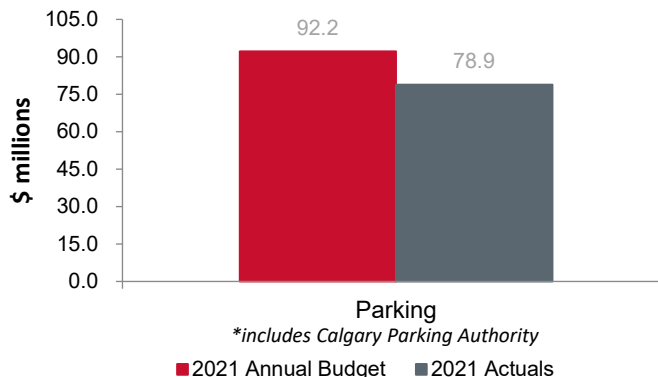


Operating & Capital Budgets

**Net Operating Budget and Actuals
as of December 31, 2021**



**Capital Budget and Spend
as of December 31, 2021**



Highlights

Operating Budget: Calgary Parking Authority has a negative net budget due to budgeted revenues exceeding budgeted expenditures. Operating revenues saw significant negative variances in 2021 due to lack of demand caused by COVID-19 restrictions. Parking and enforcement revenues were approximately 45 per cent and 30 per cent below budget respectively.

During the pandemic, the Calgary Parking Authority worked closely with City Council and The City of Calgary to provide as much support to citizens as possible. For example, free 15 minute parking sessions for on-street parking were provided to allow for increased pickup and delivery services being utilized. While the TELUS Convention Center was operating as a vaccination site, free 90-minute parking was provided. Along 17th Avenue, while indoor dining was closed, temporary extensions of patios into parking areas were allowed in order to help local businesses expand capacity. The Calgary Parking Authority will continue to implement Council decisions and Transportation policy initiatives such as upcoming changes to the Residential Parking Program.

Capital Budget: Spend rate was 86 per cent as non-critical capital projects were put on hold while the long-term asset management strategy was being re-evaluated. A large portion of the budgeted capital costs (\$61 million) for 2021 can be attributed to the construction of the 9th Avenue Parkade. Other major capital projects included an Impound Lot reconfiguration and renovation of the Lot 40 Parkade.

Public Transit

Led by: Calgary Transit

Description:

The Public Transit service line provides a network of train and bus transportation for citizens and visitors to Calgary to get from place to place safely, reliably and affordably. The service includes rapid transit service by bus and CTrain, local bus routes and a support system that keeps customers safe, comfortable and informed.

Connections to Citizen Priorities



Key Highlights

Service Highlights

Due to COVID-19, ridership and revenues for Public Transit service were severely impacted since March 2020. Overall annual ridership was at approximately 41 million, down by approximately 61 per cent from pre-COVID ridership. Public Transit suffered a revenue loss of approximately \$104.9 million, approximately 55 per cent of 2021 budgeted revenue. Initiatives were undertaken to reduce costs to offset some of the revenue shortfall and to also align with COVID-19 related directives of Provincial and Municipal government. Key highlights of 2021 are as follows:

- Approximately \$62.3 million reduced in expenditures
- Continued service adjustments aligned with changes in service demand
- Expansion of MyFare app to use UPass and continued work to include seniors' fares and low-income fares in MyFare.
- Installing APCs (automatic passenger counters) on all of Calgary Transit's bus fleet
- Continuation of enhanced cleaning protocols working closely with the contractors
- Investments in safety, utilizing COFLEX funding to hire G4S guards to help with the increase social disorder situation on Calgary Transit properties. Expedited hiring of additional Public Safety & Enforcement officers in 2021.
- Continued On Demand service pilot replacing 4 existing routes, along with the original service pilot in 2 new communities.
- Delayed service growth related investments.
- Continued work on e-bus pilot to conduct electric bus pilot on 14 shuttle buses. Additionally, working with federal stakeholders to leverage funding available for electric bus pilot on 40 ft buses.
- Use of e-Scooters has been operationalized.
- Green Line received confirmation of support from the federal and provincial governments and the project is moving forward. A new CEO and COO have been hired and Calgary Transit continues to support Green Line as required.

Service Challenges

In 2021, public transit service was impacted with reduced service demands due to the pandemic. Reduced revenues warranted the reduction in service levels but at the same time ensuring that service is provided to the frontline workers, students, and other citizens relying on public transit service for their day to day activities. Additional cleaning measures and enhanced safety measures helped provide safe and clean transit service, while encouraging riders to return to using public transit service. Additionally, worked through implementation of vaccination policy, provincial and municipal guidelines around the pandemic, while managing employee sickness & accident.

Capital budgets continued to be focused on maintaining existing assets. We will be closely monitoring the performance of our assets to ensure safe and reliable service.

What are we watching?

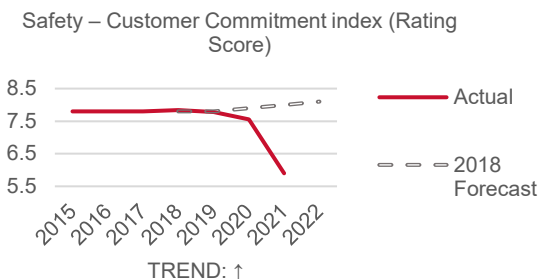
With the latest wave of pandemic, public transit service is experiencing the impacts to the service demand and also the workforce. We are closely monitoring the impacts and making the required adjustments from service delivery aspect, with continued emphasis on customer and employee safety. We will continue to evaluate public transit service in view of these impacts and will continue to make changes as required.

We will continue to monitor performance of On Demand service pilots to evaluate alternate service delivery models. We will also continue to evaluate alternate fuel technologies like electric buses and renewable natural gas for Calgary Transit's buses.

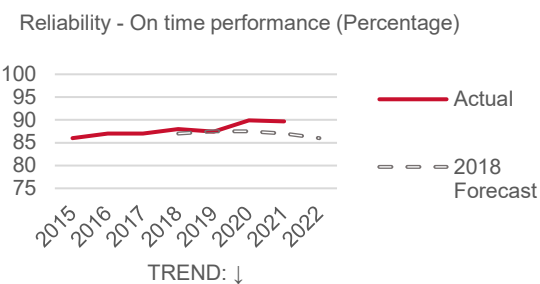


How is the Service performing against plan expectations

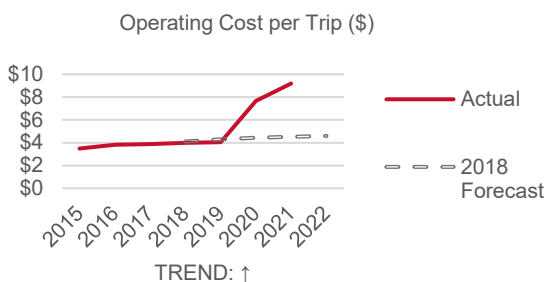
Story behind the curve



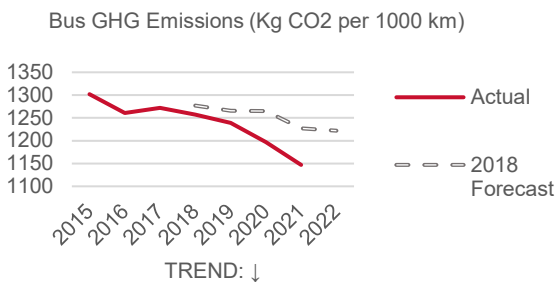
This measure was impacted by customer concerns around COVID-19 and also general safety & security concerns while on Calgary Transit vehicles and properties. Calgary Transit did take steps such as physical distancing measures onboard public transit vehicles, additional cleaning initiatives, additional security on the stations, etc. to help mitigate some safety related concerns.



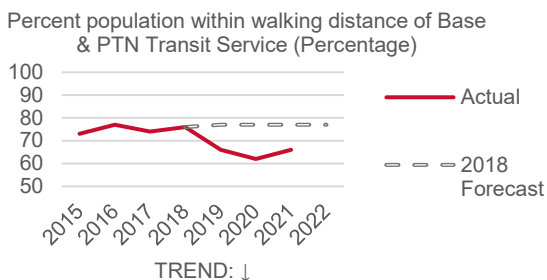
Due to COVID-19, this measure has seen improvement primarily due to fewer vehicles on road. Calgary Transit buses were able to reach customers on time more consistently, due to reduction in peak hour traffic.



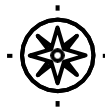
This measure was drastically impacted by reduced service demand because of COVID-19 since 2020. Appropriate service levels were required to be provided for vulnerable citizens, essential workers, and students as required, while keeping physical distancing measures in place. Additional cleaning and safety measures also contributed to increased costs.



This measure has shown further improvement. New Compressed Natural Gas buses (lifecycle replacement of older diesel buses) and use of bio diesel fuel helped with this measure in 2021



This measure continues to be impacted due to service reduction associated with COVID-19 ridership decrease but has seen some improvement compared to 2020. Service reduction on buses and CTrain routes has directly affected this measure.



How is the Service performing against the approved strategies

Status Icon Legend

- Complete, Significant milestone(s), & Progressing as planned
- ◆ Possible challenges identified
- One or more challenges materialized
- ❖ Not Started

Note: Strategies stopped/deleted due to Council approved service plan and budget adjustments have not been included.

What we have committed to continue doing

STRATEGY	STRATEGY UPDATE	STATUS ICON
Optimize routes and schedules to consistently improve service.	COVID-19 impacted this strategy. Through COVID-19, this strategy has been used to optimize schedules more frequently than a normal year to support vulnerable citizens, frontline workers, and students through the pandemic, carefully balancing service needs of Calgarians. We will continue to monitor service demand changes along with the impacts of COVID-19 on the workforce and optimize our service.	□
Focus the business around meeting the Calgary Transit Customer Commitment.	Calgary Transit continues to make investments around Safe, Reliable, Helpful, Informative, Easy to Use, and Clean transit service. During the pandemic, investments have been made to improve social disorder situation (COFLEX funding for additional security), increased cleanliness on Calgary Transit vehicles and properties, and also increased information for customers to ensure awareness around service changes.	□
Improve efficiency in business processes.	Calgary Transit strives for efficiencies in its business processes through various continuous improvement initiatives. Through COVID-19, Calgary Transit focused on delivering an effective and efficient service to Calgarians. Calgary Transit has exceeded target to reduce costs in 2021. An OnDemand service pilot is underway to evaluate alternate service delivery models. An electric bus pilot is also at its initial stages currently.	□
Optimize use of existing technologies.	Calgary Transit will continue to work towards optimized use of technology systems such as Computer Aided Dispatch/Automatic Vehicle Location, scheduling software, digital cameras across the system including Calgary Transit vehicles, Automatic Passenger Counters, etc. Automatic Passenger Counters are being installed on all Calgary Transit buses to get better access to data that will enable nimble and effective service changes. Continue to purchase compressed natural gas buses as part of bus lifecycle replacement	●
Invest to expand BRT service, Primary Transit Network and service to actively developing communities.	COVID-19 impacted this strategy. Any new service investments are currently on hold due to reduced service demand and revenue shortfall. We will continue to evaluate service demand and make investments to improve service. Service growth budget contributed towards reducing the funding gap created by revenue shortfall, as a one-time adjustment.	□
Invest to support Sliding Scale program.	This strategy has been completed, requiring a review in 2022. Provincial funding support for sliding scale program confirmed in 2019 until end of 2022. Additional municipal funding has also been approved under One Calgary for this program.	●
Developing the Green Line including design and construction.	Following continued support from the Federal and Provincial governments in 2021, the Green Line Light Rail Transit project is moving forward. Early works and utility relocations continue, the Light Rail Vehicle contract has been awarded and procurement documents are being prepared. Calgary Transit continues to work with Green Line and represent transit service.	●

What we have committed to do less of

STRATEGY	STRATEGY UPDATE	STATUS ICON
Reliability of service.	Maintenance work on Light Rail Vehicles (U2s) continues to be focused on any safety issues or repairs required to mitigate any acute failures affecting service. To date, there has been no significant impact to service. We will continue to monitor the status of assets to ensure reliable service.	●
Asset management improvement.	We continue to carefully monitor and assess our assets however reduced maintenance activity will slowly start to affect asset performance. To date, there has been no significant impact to service. We will continue to monitor the asset performance and prioritize investments as required.	●
4-car CTrain service.	We continue to use 40-year-old U2s to support the fleet during peak times. We continue to respond and monitor the condition of the U2 cars. An order for 15 new Light Rail Vehicles was put in place on 2019 December 27 and they are scheduled to be delivered in 2022. Currently CTrain service is impacted by the reduced service demand as well. We will implement 4-car CTrain service if required and feasible.	□
Buildings and major facility maintenance.	Due to reduced capital investments, Public Transit has prioritized the capital funding for building and major facilities to ensure that safety of the structures and associated components is not compromised. To support maintenance activities, \$5 million was transferred from fleet procurement budget. Calgary Transit continues to monitor the condition of the associated assets.	●

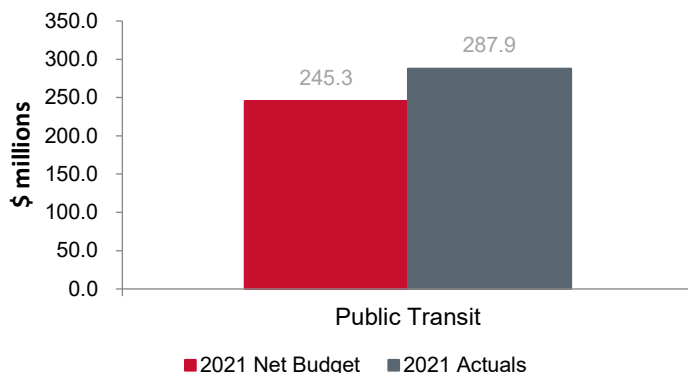
What we have committed to do more of or include as a new offering

STRATEGY	STRATEGY UPDATE	STATUS ICON
Invest in Public Safety Enhancements.	COVID-19 impacted this strategy. Through the pandemic, investments focused on public safety were made that included social distancing measures, distribution of masks, service adjustments, additional cleanliness onboard vehicles, closure of station heads, use of G4S contractual services, and hiring additional Public Safety & Enforcement officers. We continue to monitor the social disorder situation closely.	□
Invest in strategies to improve customer commitment.	Investments have been made to further improve on customer commitment. COFLEX funding for additional security was approved to address the situation at Calgary Transit locations, investments were made for adding bus barriers for increased safety, increased cleanliness on Calgary Transit vehicles and properties, and also into increased information for customers informing them of changes surrounding service.	□
Improve schedule adherence practices.	Calgary Transit staff continues to leverage advanced modules that came with the upgrade of the scheduling software (Hastus 2017 version). Use of new modules in the software helped improve scheduling practices. Calgary Transit staff continues to evaluate options for better use of data to help improve service. Automatic Passenger Counters installed on all of Calgary Transit's buses is a step in that direction.	●
Evaluate new technologies and environmentally friendly initiatives.	Calgary Transit will continue to evaluate new technologies and environmentally friendly initiatives. Order for 14 electric shuttle buses has been placed for the e-bus pilot and working with federal government for electric bus pilot on 40 ft buses. Use of Renewable Natural Gas for buses is being investigated. Use of e-Scooters operationalized. Currently working on reviewing MaaS (mobility as a Service) model.	●

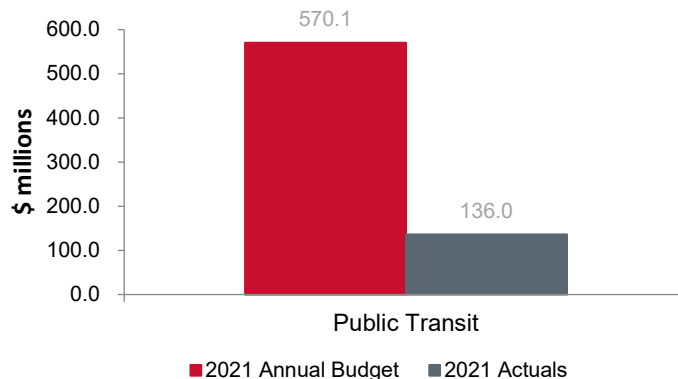


Operating & Capital Budgets

**Net Operating Budget and Actuals
as of December 31, 2021**



**Capital Budget and Spend
as of December 31, 2021**



Highlights

Operating Budget: For Public Transit, there is a total revenue shortfall of approximately \$104.9 million due to reduced ridership from COVID-19. The revenue shortfall was partially offset by approx. \$62.3 million of expenditure reductions. The overall impacts and other cost reduction initiatives are also mentioned above in the service highlights section.

Capital Budget: The \$570.1 million capital budget includes \$439.5 million for Green Line. In 2021, approximately 20 per cent or \$90.0 million of the Green Line capital budget was spent, and the remaining has been committed. In 2021 May, the Green Line Board announced the cancellation of the Segment 1 Design, Build and Finance (DBF) procurement in favor of a redefined Phase 1 Design, Build and Finance Procurement. This change provided alignment with the funding partners and complied with Council direction to build Green Line using a stage-gate project approach. This resulted in a lower than anticipated capital spend rate and the capital expenditures are expected to be incurred in future years as reflected in the 2022 Green Line Capital Budget recast approved by Council in 2021 November.

The remaining \$130.6 million is attributable to Calgary Transit and Transportation Infrastructure, approximately 35 per cent of the capital budget was spent and remaining has been committed. The capital spend rate has been low as substantial portion of budgets linked to bus, Light Rail Vehicle purchases and Light Rail Vehicle Refurbishment, even though committed, has been moved to future years i.e. 2022 and onwards. This was due to some supply chain related issues identified by the vendors due to COVID-19 impacts to their workforce and delays in procurement decisions due to our reduced ridership. Additionally, budget was utilized to maintain State of Good Repair in many cases. Key capital budget investments/projects for 2021 are listed below:

- **Bus & Light Rail Vehicle related investments:** Original order of 15 new Light Rail Vehicles to replace the oldest U2 vehicle has continued, and the Light Rail Vehicles will be delivered in 2022. An order for 57 Compressed Natural Gas 40 ft buses, 26 Calgary Transit Access shuttles, 20 gasoline shuttles (30 ft), and 14 electric shuttle buses was placed and will be delivered in 2022.
- **Other infrastructure maintenance work:** Regular rehabilitation/upgrade work regarding Light Rail Transit signals and traction power, major structures improvements/repairs, crossing safety enhancements, zoo Light Rail Transit station retaining wall rehab, Track crossing replacements/rehabilitation, ballast undercutting, installation of snow sensors and replacement of old switch heater units, heating, ventilation, and air conditioning upgrades, with some delays associated with longer lead times to procure materials.
- **Customer Technology investments:** Some customer technology capital investments included: OrbCAD software and servers upgrades in 2021, expansion of My Fare app, and installation of automatic passenger counters on all Calgary Transit buses.
- **52nd Street pre-Bus Rapid Transit:** Investments were made on route 23 to complete pre-Bus Rapid Transit work on road widening, signaling, etc. This was substantially complete in 2021 with the help of the Provincial Municipal Sustainability Program.

Sidewalks & Pathways

Led by: Roads & Calgary Parks

Description:

We plan, design, build and maintain the active transportation network that people use to get around Calgary every day. Sidewalks, pathways and protected on-street bikeways connect our communities providing Calgarians with safe and accessible year-round opportunities to walk, cycle, run, ride and use mobility devices throughout the city. These networks support travel for any reason, including to work, school, social or recreational, or commercial activities. Safety and accessibility are key elements for making walking and biking more attractive options for moving around Calgary. We are constantly working to make sidewalks and pathways more inclusive, safer and easier to use.

Connections to Citizen Priorities



Key Highlights

Service Highlights

In 2021 we continued to adapt to ever-changing environments to deliver services to citizens. Our operations focused on numerous improvements to create more efficient and safer mobility on our pathways and sidewalks. Some of these improvements include: the implementation over 7.2 kilometers of adaptive roadways to allow more distancing space for citizens using the roadway network; the expansion of the patio program with 216 patio permits issued to support businesses; and accessibility improvements, including 445 wheelchair ramp installations and 350 tactile pad installations. In addition, our capital investments enabled pavement of 29 kilometers of sidewalk repairs, installations of ten new rectangular rapid flashing beacons, 32 new traffic signals, 34 traffic signal rebuilds, four overhead flasher signals, median barrier installations at Barlow Trail and 16 Avenue, and four smart right turn installations.

Service Challenges

As the pandemic moves through 2022, we continuously adapt to the changing conditions and needs to ensure our employee safety is a priority to enable service delivery. Unfortunately, we have experienced a shortage and availability of essential materials that delayed delivery of some capital infrastructures. Further, the limited budget for maintaining critical infrastructures increases the risk of assets failing and possibly result in more investment in the future.

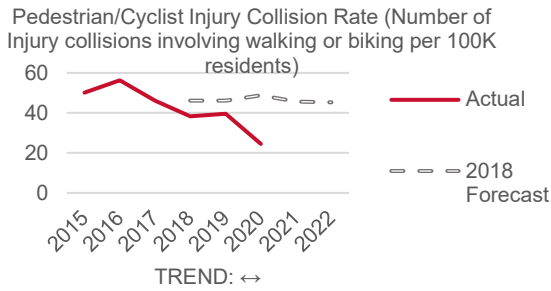
What are we watching?

We are monitoring and adjusting to many trends that impact the delivery of sidewalks and pathways, including: the immediate and possible long term impacts of COVID-19, like the need for flexible street space, remote work patterns, and impacts on the economy. Safety for all travelers, modes, ages and abilities continues to be a key focus area with an eye towards achieving a comprehensive Vision Zero program. We are watching for the emergence of new technologies and business models, as rapid adoption can strain efforts to quickly change to legislation to keep Calgary moving.

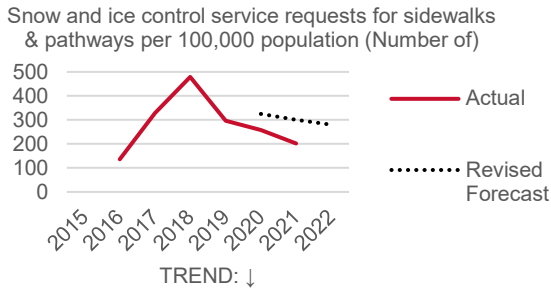


How is the Service performing against plan expectations

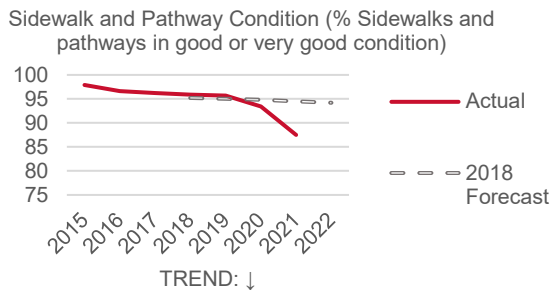
Story behind the curve



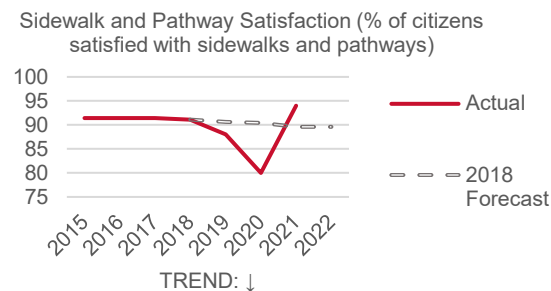
Data for 2021 not available until end of 2022 May.



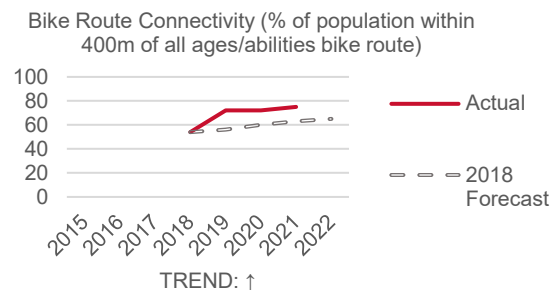
We have continued to deliver enhanced snow response services to improve accessibility along City sidewalks and pathways. In 2021 November, Council approved permanent funding to maintain pedestrian snow clearing service levels. Total snowfall was lower in 2021 than previous years.



The condition rating of sidewalk and pathway has decreased by 6.6 per cent due to environmental impacts limited investment opportunities.



The trends for condition and satisfaction showed a significant 14 per cent increase in 2021. Contributing factors could include expansion of adaptive roadways, temporary patios, and pilot to clear all pathways in 2021 (January - March).



We continue to maintain the bike route connectivity network above our forecasted levels.



How is the Service performing against the approved strategies

Status Icon Legend

- Complete, Significant milestone(s), & Progressing as planned
- ◆ Possible challenges identified
- One or more challenges materialized
- ❖ Not Started

Note: Strategies stopped/deleted due to Council approved service plan and budget adjustments have not been included.

What we have committed to continue doing

STRATEGY	STRATEGY UPDATE	STATUS ICON
Plan sidewalks, pathways and bikeway network.	5A network mapping complete and general routing approved as part of Calgary Transportation Plan, but issues still existed to upgrade 5A network. In 2021, various Pathway Missing Links have been ID'd, prioritization process underway to determine high-priority alignments.	●
Seek innovative solutions to improve efficiency and effectiveness.	Implemented 7.2 kilometers of adaptative roadway to address public safety enhancements and expand the pathway/sidewalk network for pedestrians; being adapted by demand.	●
Make pathways and sidewalks more accessible by removing barriers and adding ramps.	In 2021 installed addition 140 Wheelchair ramps and additional 33 accessible pad signals. Increased pedestrian accessibility included on concrete replacement sites. Duration of concrete work not to exceed 14 days. 144 pathway bollards removed to improve mobility in 2021.	●
Improve safety and support community growth with new pedestrian crossings, pedestrian corridors and Rectangular Rapid-Flashing Beacons.	Work underway to install 18 marked and signed crosswalks, eight overhead flashers, and 20 Rectangular Rapid-Flashing Beacons this year. Signed and marked crosswalks on 60 km/h roadways have also been identified and will be enhanced with ladder markings on a priority basis.	●
Inspect the sidewalk and pathway network, and repair priority locations.	674 sites visited for spot repair and maintenance. Inspections performed in 2021 and new data has been utilized in planning 2022 Capital and maintenance projects. Developed and implemented asset condition risk score into project selection for 2022 to enhance selection process.	●
Work with communities to identify small scale community mobility improvements.	Tested the draft Neighbourhood Streets Policy with projects in preparation for Q2 2022 Council endorsement of the Policy: used temporary materials with engagement in Silver Springs, Panorama, North Hill and Marda Loop. Began engagement and concept planning in Dover.	●
Public realm enhancements that align with Complete Streets and Main Streets.	Completed the concept plan for 14 / 15 Avenue S. (Community Mobility Improvements Program - Led by Liveable Streets with support from Transportation Infrastructure). Two Main Streets projects proceeding into construction drawing and document preparation for 2022 construction. Main Street Metrics program well underway which will measure current active Main Streets Project.	●

What we have committed to do less of

STRATEGY	STRATEGY UPDATE	STATUS ICON
Lifecycle maintenance including sidewalks, pedestrian bridges, and Plus-15's.	Completed bridge lifecycle repairs at priority locations including the 5 Avenue Flyover and Anderson Light Rail Transit Pedestrian bridge.	●
Invest in missing links in the sidewalk and pathway network.	Installed pathways on 42 Avenue SE and 24 Avenue NW. Worked with the Ramsay Community Association to install asphalt sidewalks, wheelchair ramps and a pedestrian flasher on 11 Street SE. Lack of capital funding continued to hamper efforts for new pathways in Parks in 2021.	●

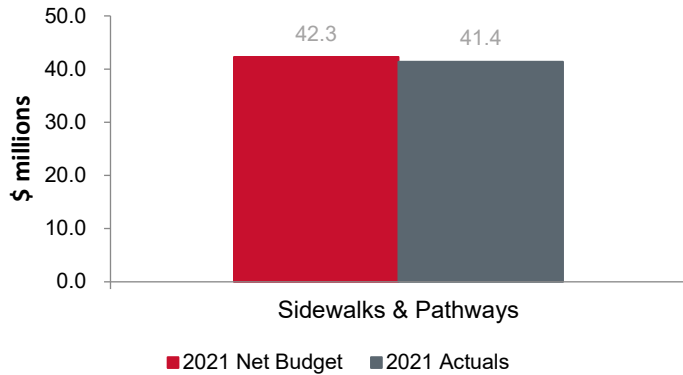
What we have committed to do more of or include as a new offering

STRATEGY	STRATEGY UPDATE	STATUS ICON
Implement Step Forward to improve the attractiveness and accessibility of the pedestrian realm.	Updating roadway design standards. Completed second year of the Active and Safe Routes to School Program (in-school programming and interventions). Retrofit projects through the Community Mobility Improvement program. Advising on projects led by other City teams or private actors on accessibility in the public realm. Updating way finding standards for the +15 network and supporting the +15 Policy.	●
Expand snow and ice control on City sidewalks and pathways.	Addition of approximately 50 kilometers of pathway to current Snow and Ice Control inventory in 2021/2022 season. A total of 1094 kilometers of pathways to be cleared.	●
Safety projects through the Safer Mobility Plan.	Safety improvements underway include Leading Pedestrian Intervals, Left turn arrows, Traffic Calming curbs, Centre line hardening, Channelized 'smart right' turns and other geometric improvements.	●
Investigate temporary options as a transition towards permanent public realm enhancements such as Main Streets.	Installed 8 Adaptive Roadways. 216 temporary patios installed. Worked with the Beltline Urban Murals Project (BUMP) to install 30 barriers painted by local artists. 32 grants awarded for Activate YYC projects include murals on concrete barriers on 8 Avenue NE, artistic benches in Chinatown, little free libraries, etc. Panorama Hills Neighbourhood Street Project involving local schools and University of Calgary.	●
Implement improvements that address community traffic, walking and biking concerns.	Installed speed humps at the Flames Community Arena. Installed the 3 Avenue S. Walking and Wheeling Detour to provide access during Eau Claire area construction. Purchased 395 bike racks for installation in public spaces. (Community Mobility Improvements Program)	●

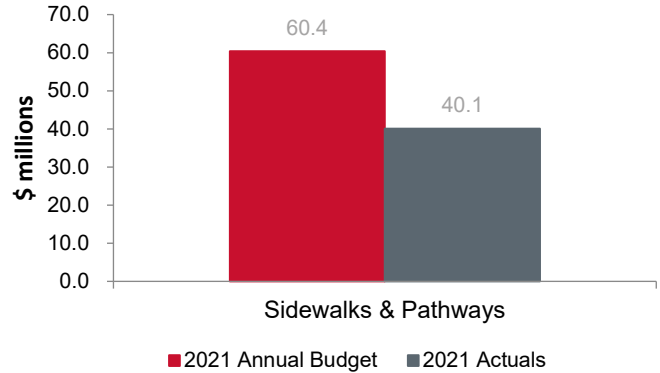


Operating & Capital Budgets

**Net Operating Budget and Actuals
as of December 31, 2021**



**Capital Budget and Spend
as of December 31, 2021**



Highlights

Operational Budget: The Sidewalk and Pathways Service line had a favourable variance of approximately \$900 thousand, primarily attributable to increased Traffic recoveries, partially offset by decreased revenue in Excavation Permits and increased work completed in Pavement Rehabilitation.

Capital Budget: The Sidewalk and Pathways capital budget is at approximate 66 per cent spend by the end of 2021. The significant investments were made to pedestrian and traffic safety improvements. Highlights included installations of 10 new rectangular rapid flashing beacons, 32 new traffic signals, 34 traffic signal rebuilds, 4 overhead flasher signals, median barrier installations at Barlow Trail and 16 Avenue, and 4 smart right turn installations. Some delays due to Supply Chain and COVID-19 resulted in a lower spend rate in 2021.

Specialized Transit

Led by: Calgary Transit

Description:

Specialized Transit provides door to door shared-ride transportation through specialized buses, vans and taxis for Calgarians with disabilities who are unable to use conventional Calgary Transit service some or all of the time.

Connections to Citizen Priorities



Key Highlights

Service Highlights

Impact of COVID-19 has continued from 2020 to 2021. Overall annual trips provided were approximately 520 thousand, down by approximately 57 per cent from total trips provided in 2019. Revenue shortfall of approximately \$1.5 million was attributed to specialized transit service. Service was reduced in line with reduced demand and resulted in reduced costs, helping offset some of the overall Calgary Transit revenue shortfall. Key highlights of 2021 are as follows:

- \$20.6 million reduced expenditures
- Nimble management of contracted service providers to adjust service as required
- Continued extensive cleaning protocols onboard Calgary Transit vehicles
- Continued work on LINK service pilot to evaluate efficiencies from integration with public transit service.

Service Challenges

Similar to public transit service, the specialized transit service also experienced pressures of service demand reduction due to impacts of COVID-19. Pandemic also had impacts on the workforce. Safety of customers and employees remained highest priority through pandemic.

Service faced challenges while working through reduced service demands, ensuring customer and employee safety, vaccination policy, provincial and municipal guidelines around the pandemic, employee sickness & accident, etc.

What are we watching?

With the latest wave of pandemic here, we have seen the impacts to the service demand and to the workforce. We are closely monitoring the impacts and making the required adjustments from service delivery aspect, leveraging the use of contracted service providers, with continued emphasis on customer and employee safety.

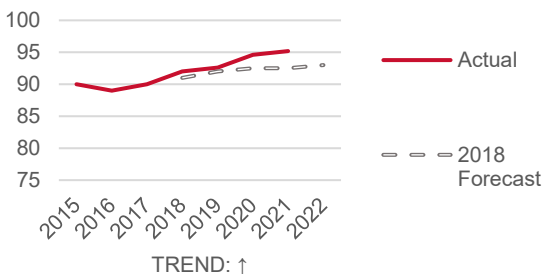
We continue to monitor performance of service pilots like LINK to evaluate alternate service delivery models.



How is the Service performing against plan expectations

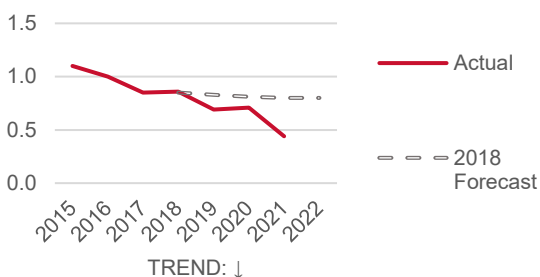
Story behind the curve

Reliability - On Time Performance (Percent)



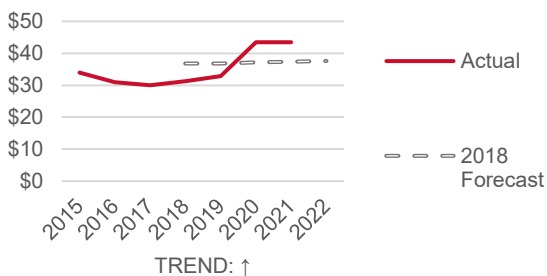
On time performance: Similar to 2020, in 2021, due to COVID-19, this measure has seen improvement due to fewer vehicles on road. Specialized transit vehicles were able to improve above target more consistently due to reduction in peak hour traffic.

At Fault Customer Service Reports (CSRs) per 1000 trips (Count)



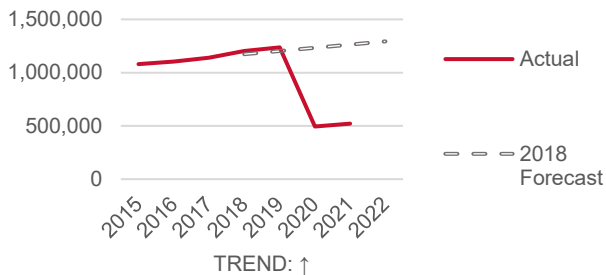
At Fault Customer Service Reports: There has been an improvement in at fault Customer Service Reports. Various initiatives within Specialized Transit team has helped improve this measure.

Operating Cost per Trip (\$)



Operating cost per trip: This measure was higher than the target primarily due to reduced service demand associated with COVID-19. Although service was reduced but accommodation of physical distancing measures kept the cost per trip measure higher than projected. Balanced approach in managing internal workforce and contracted service providers helped in managing this measure.

Number of Trips (Count)



Number of trips: Impacted by COVID-19, service demand was very low and as a result the service demand was reduced by about 57 per cent for 2021 as compared to 2019.



How is the Service performing against the approved strategies

Status Icon Legend

- Complete, Significant milestone(s), & Progressing as planned
- ◆ Possible challenges identified
- One or more challenges materialized
- ❖ Not Started

Note: Strategies stopped/deleted due to Council approved service plan and budget adjustments have not been included.

What we have committed to continue doing

STRATEGY	STRATEGY UPDATE	STATUS ICON
Optimize system of services to consistently maintain directness and on-time performance.	Calgary Transit continues to maintain directness of trip and optimize on time performance of specialized transit service. The on-time performance has been consistently above target due to reduced traffic through the pandemic.	●
Focus the business around meeting the Calgary Transit Customer Commitment.	Engaging customers on Customer Commitment objectives is an ongoing initiative at Calgary Transit. During the pandemic, investments have been made to improve social disorder situation (COFLEX funding for additional security), install bus barriers on buses, increased cleanliness on Calgary Transit vehicles and properties, and also increased information for customers to ensure awareness around service changes.	□
Improve efficiency in business processes.	Calgary Transit strives for efficiencies in its business processes through various continuous improvement initiatives. This is an ongoing process to help mitigate external cost pressures. It was even more important through COVID-19 as Calgary Transit focused on delivering an effective service. Calgary Transit achieved a cost reduction of approximately \$20 million for specialized transit in 2020 and has exceeded target to reduce costs in 2021.	□
Optimize use of existing technologies.	Calgary Transit will continue with optimized use of technology systems such as Computer Aided Dispatch (CAD)/Automatic Vehicle Location (AVL), upgraded scheduling software, web booking for customers. Upgrade of the scheduling software to 2020 version is in process along with an update of the screens for Computer Aided Dispatch/Automatic Vehicle Location system to using tablets. First low floor accessible vehicles have been purchased for this service.	●

What we have committed to do less of

STRATEGY	STRATEGY UPDATE	STATUS ICON
Asset management improvement.	We continue to carefully monitor and assess our assets; however reduced maintenance activity will slowly start to affect asset performance. To date, there has been no significant impact to service. We will continue to monitor the asset performance and prioritize investments as required.	●

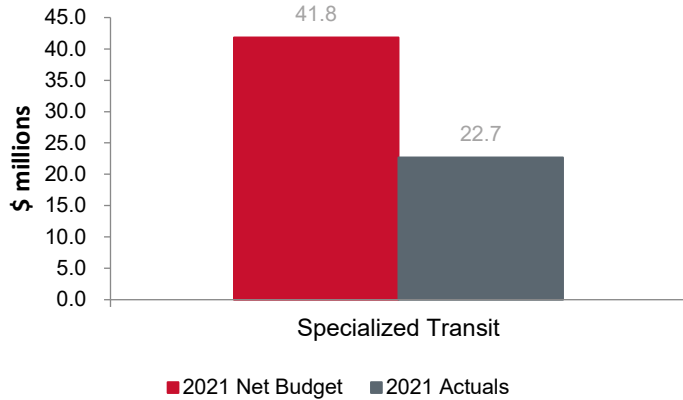
What we have committed to do more of or include as a new offering

STRATEGY	STRATEGY UPDATE	STATUS ICON
<p>Invest in strategies to improve customer commitment.</p>	<p>Investments have been made to further improve on customer commitment. COFLEX funding for additional security was approved to address the situation at Calgary Transit locations, investments were made for increased cleanliness on Calgary Transit vehicles and properties, and also into increased information for customers informing them of changes surrounding service.</p>	<p style="text-align: center;"><input type="checkbox"/></p>
<p>Invest in service increase.</p>	<p>COVID-19 has impacted this strategy. We continue to make necessary service changes based on service demand. Service growth budget to be contributed towards reducing the funding gap created by revenue shortfall, as a one-time adjustment. Careful balance is maintained between using internal resources vs contracting out service.</p>	<p style="text-align: center;"><input type="checkbox"/></p>
<p>Evaluate technologies to analyze public and specialized transit trip integration.</p>	<p>LINK pilot project to facilitate this strategy is underway. Some customers have used this option, but overall the project has been impacted by COVID-19 and resulted in lower participation. Project team is evaluating different methods to encourage customer participation in this project. Once the project has considerable data for evaluation, a review will be conducted.</p>	<p style="text-align: center;"><input type="checkbox"/></p>

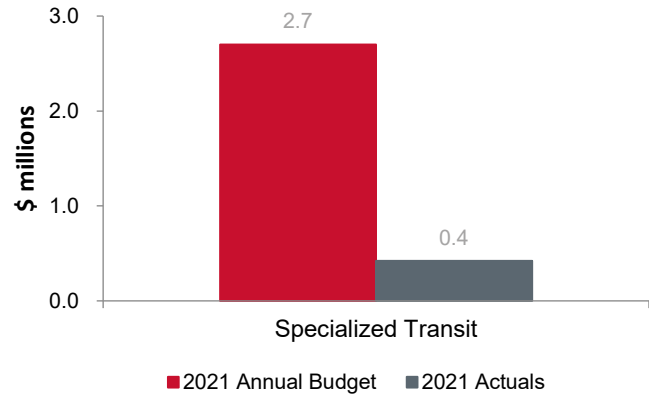


Operating & Capital Budgets

**Net Operating Budget and Actuals
as of December 31, 2021**



**Capital Budget and Spend
as of December 31, 2021**



Highlights

Operating Budget: Favorable variance of \$19.1 million in line with service reduction due to reduced demand in specialized transit services as a direct result of COVID-19. Overall annual trips were at approximately 520 thousand, down by approximately 57 per cent from total trips provided in 2019 (pre COVID). Key highlights of 2021 are as follows:

- \$20.6 million reduced expenditures and approx. \$1.5 million less revenue.
- Nimble management of contracted service providers to adjust service.
- Introduction of new and more extensive cleaning protocols working closely with new vendor.

Capital Budget: Capital spend rate in 2021 was 15 per cent due to some delays with upgrade projects for technologies such as Hastus On Demand, vehicle onboard tablet, and mobile application; of which the capital budget amount is committed and looking to be fully utilized in 2022; delays mainly stem due to resourcing as a result of COVID-19 pandemic.

Capital budget for Specialized Transit in 2021 was primarily used for maintenance/upgrades of systems under Customer Service Technologies program. The systems and hardware included in this program are: Giro/Access, Mobile Data Computer (MDC), Onboard Cameras, CTA web booking, Mobile Payment (integrated with Calgary Transit Fixed Route), ACE System, Incident Management System (integrated with Calgary Transit Fixed Route), and general hardware requirements for operations (including servers, phones, and toughbooks).

Streets

Led by: Roads & Transportation Planning

Description:

Streets connect places and allow for the movement of people, goods and services throughout Calgary. People drive, cycle and ride throughout Calgary every day to commute to and from work or school, for social or recreational activities, and to move goods and services. Streets provide critical access for emergency services and the right-of-way for all underground and overhead utilities, and space for on-street parking supports businesses and residential users. Streets support nearly every City service provided to citizens. Streets provide important links for cycling and pedestrians, and support transportation agencies like Calgary Transit, taxis and other private operators.

Connections to Citizen Priorities



Key Highlights

Service Highlights

In 2021 we continued to adapt to ever-changing environments to deliver services to citizens. Our operations focused on numerous improvements to create more efficient and safer mobility on our streets. Some of these improvements include: implementing a Speed Limit Reduction program that reduces collisions that could cause injuries and fatalities; piloting different asphalt mixtures that are relatively low-cost, adaptive and versatile; the annual Spring Clean-up program improved safety by removing debris from the roads. Further, the Spring-Clean up program contributed to environmental benefits by removing materials that could end up in the storm system. We also advanced our capital programs, including significant paving projects MacLeod Trail Southbound from 75 Avenue to Canyon Meadows and Blackfoot Trail from 58 Avenue to Southland.

Service Challenges

As the pandemic moves through 2022, we continuously adapt to the changing conditions and needs to ensure our employee safety is a priority to enable service delivery. Unfortunately, we have experienced a shortage and availability of essential materials that delayed delivery of some capital infrastructures. Further, the limited budget for maintaining critical infrastructures increases the risk of assets failing and possibly result in more investment in the future.

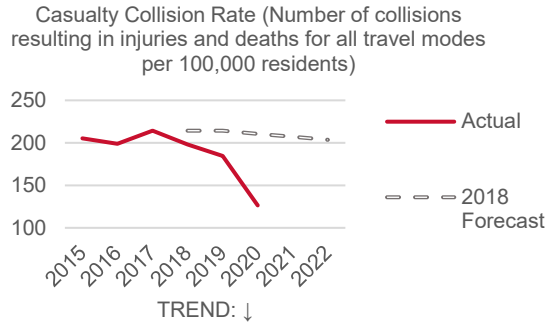
What are we watching?

We are monitoring and adjusting to many trends that impact the delivery of streets, including: the immediate and possible long-term impacts of COVID-19, like the need for flexible street space, remote work patterns, and impacts on the economy. Safety for all travelers, modes, ages and abilities continues to be a key focus area with an eye towards achieving a comprehensive Vision Zero program. We are watching for the emergence of new technologies and business models, as rapid adoption can strain efforts to quickly change to legislation to keep Calgary moving.

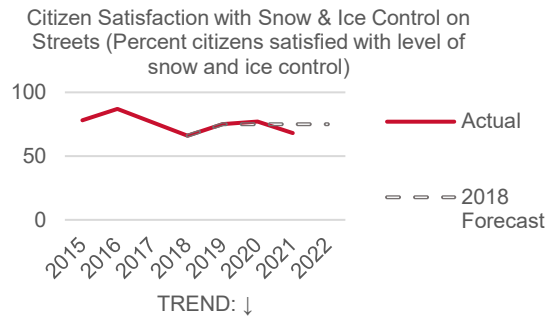


How is the Service performing against plan expectations

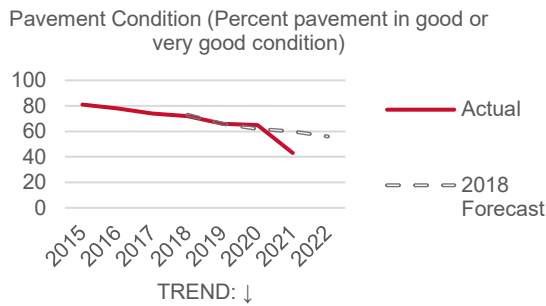
Story behind the curve



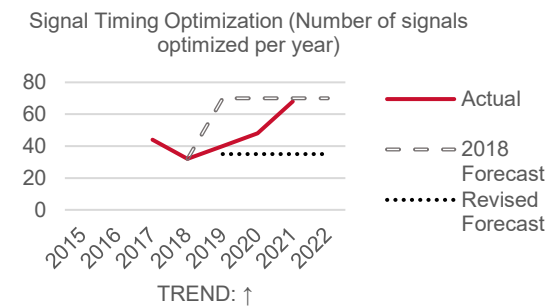
Data for 2021 not available until end of May 2022.



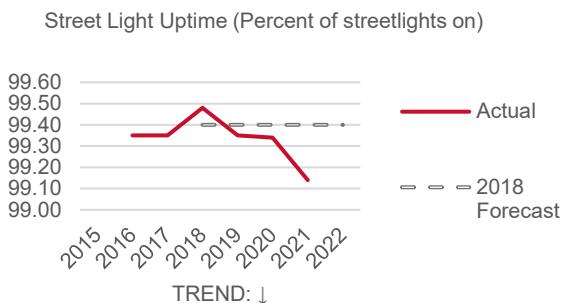
Citizen Satisfaction with Snow and Ice Control: Council's Snow and Ice Control policy sets out the standards for keeping Calgary's roads clear during the winter. Citizen satisfaction is correlated to the frequency and severity of snow falls that occur in a given winter season. Significant snowfall event December 2020 resulted in enhancements to the Snow and Ice Control Policy to improve services across city.



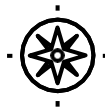
We switched from old definition of good and very good to the new one to align with industry standard. We need \$50 million/year to maintain the existing overall condition and \$100 million/year to reach the corporate goals.



Signal Timing Optimization includes corridor operation with the focus on signal progression, but also efficiency updates to major intersections and the addition of phasing for active modes, Transit and safety improvements for all users. This actual number is generally under-represented in this measure, since many of these improvements are tracked under other projects. The number indicated are those within major optimization projects.



We may have seen a decline in response time due to the fiber to the premise (FTTP) project by Telus, small cell projects, the breakup of ENMAX and COVID-19 absences.



How is the Service performing against the approved strategies

Status Icon Legend

- Complete, Significant milestone(s), & Progressing as planned
- ◆ Possible challenges identified
- One or more challenges materialized
- ❖ Not Started

Note: Strategies stopped/deleted due to Council approved service plan and budget adjustments have not been included.

What we have committed to continue doing

STRATEGY	STRATEGY UPDATE	STATUS ICON
Forecast future needs and plan long-term improvements to the street network.	Completed the following studies: 16 Avenue NW Corridor Planning Study, East Stoney Network Review and Stoney Crossings Functional Planning Study and handover to Transportation Infrastructure for design/construction of 80 Avenue flyover, Midtown Light Rail Train Station Functional Planning Study, Goods Movement Strategy - Truck Travel Improvement Study (TTI).	●
Provide snow and ice control in accordance with Council's policy.	Amendment of the Snow & Ice Control (SNIC) Policy approved at Council to address snow emergencies. Full Snow & Ice Control policy review underway for Q1 2023.	●
Seek innovative solutions to improve efficiency and effectiveness.	We have released a pothole repair app. We are the first city in Canada to have this live map online. Year to date there is a 46 per cent decrease in Pothole Service Requests received. This map shows the reported locations and status of pothole repairs within Calgary.	●
Monitor traffic conditions and coordinate incident response.	Launched data sharing partnership with WAZE. Initiated six month Traffic Tuesday pilot to push safety messages on current electronic signs with a humorous twist.	●
Support new development as the city grows.	Corporate Planning Applications Group (CPAG) (Stream 4) numbers to date similar to 2010 application volumes (CPAG high). Stream 3 applications volume at record high pace.	●
Provide permits for projects and events that use street space.	Health restrictions did not diminish permit availability, however demand for service was reduced. Continuing work with customer groups to identify opportunities to streamline or improve permit services and review on-line application processes.	●
Traffic signal optimization on major corridors.	Additional 150 legacy traffic signal controllers are being upgraded to newer Advanced Traffic Controller equipment. These controllers will allow for better monitoring and modification of signal controller settings, enable newer technology such as peer-to-peer connectivity and adaptive timings.	●

What we have committed to do less of

STRATEGY	STRATEGY UPDATE	STATUS ICON
Lifecycle work on streets and bridges.	John Laurie Boulevard (Shaganappi Trail to 14th Street NW) and Barlow Trail (Sunridge Boulevard to 4th Avenue NE)	●
Invest in major transportation upgrades such as interchanges, corridor expansions, and major road reconstructions.	We completed 88th Street SE Extension (Stoney Trail to 196 Avenue). We are continuing with the construction of Airport Trail Interchanges at 19th Street and Barlow Trail NE which are scheduled to be complete in Q3 of 2022.	●
Engineering studies and land acquisitions that advance current and future work and allow for shovel-ready projects.	The detailed design of the Macleod Trail and 194th Avenue Interchange which is currently in progress and is scheduled to be complete in Q2 of 2022. Project will then be shovel ready should construction funding become available.	●

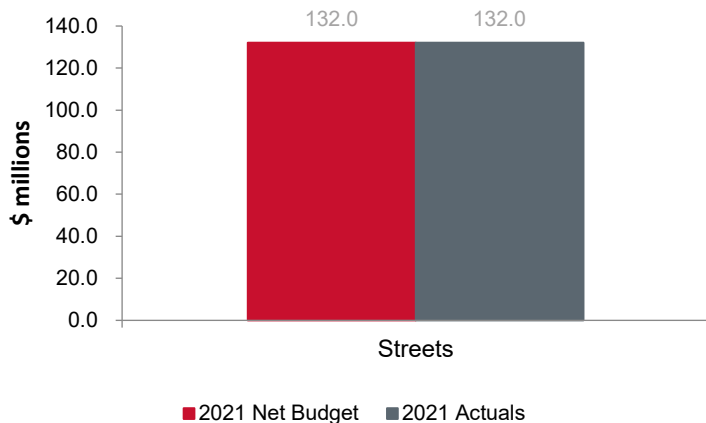
What we have committed to do more of or include as a new offering

STRATEGY	STRATEGY UPDATE	STATUS ICON
Targeted safety improvements aligning with the Safer Mobility Plan.	Targeted improvements underway at various locations include Traffic Calming curbs, Centre line hardening, Channelized 'smart right' turns and other geometric and traffic control improvements.	●
Enhanced maintenance along existing Main Streets projects.	Provided design reviews and estimates for ongoing Maintenance to the Main Streets planning team.	●

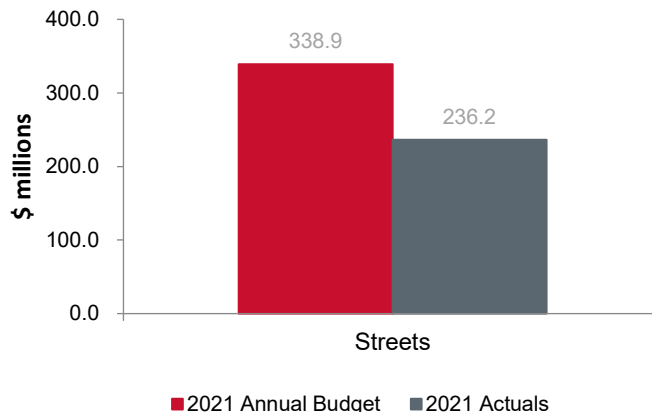


Operating & Capital Budgets

**Net Operating Budget and Actuals
as of December 31, 2021**



**Capital Budget and Spend
as of December 31, 2021**



Highlights

Operating Budget: The Streets Service line was on budget, with some activities within the Service having variances, netting to zero when combined. Increased work completed in Pavement Rehabilitation, decreased excavation permit revenue and increased expenditures in Streetlighting as a result of higher than budgeted electricity rates, were all offset with increased Traffic recoveries and savings in Salary & Wage from intentional workforce management. Savings in Winter Operations from favourable weather conditions were contributed to the Snow and Ice Control Reserve.

Capital Budget: The Streets capital budget is at approximate 70 per cent spend by the end of 2021. The significant investments were made to improve mobility for Calgarians. Some of these investments include a completion of bridge lifecycle repairs at priority locations including the 5 Avenue Flyover project, which was completed on schedule and under budget, and thus allowed for further investments in critical bridge infrastructure. Further, some major lifecycle investments on Calgary roads, sidewalks and wheeling infrastructure were completed. Highlights included paving of over 300 lane km of roads, 29 km of sidewalk repairs, 445 wheelchair ramp installations and 350 tactile pad installations to improve accessibility in Calgary communities. Some delays due to Supply Chain and COVID-19 resulted in a lower spend rate in 2021.

Taxi, Limousine & Vehicles-for-Hire

Led by: Calgary Community Standards

Description:

Taxi, Limousine & Vehicles-for-Hire regulates drivers, vehicles and companies in the livery industry according to the requirements of the Livery Transport Bylaw. The service ensures drivers have the right qualifications and proper mechanically inspected vehicles, so passengers can have a safe ride. Livery peace officers ensure compliance and provide education to drivers by assessing complaints and focusing on resolutions that create fair and safe environments for drivers and passengers.

Connections to Citizen Priorities



Key Highlights

Service Highlights

Taxi, Limousine & Vehicles-for-Hire implemented service enhancements designed to improve value for customers in 2021. The Livery Transport Bylaw was successfully amended in 2021 Q1 following extensive research, municipal benchmarking and stakeholder engagement. The amended bylaw aligns with industry needs, modernizes regulations, and renews commitments to public safety and availability of service. To support licence holders impacted by the COVID-19 pandemic, Taxi, Limousine & Vehicles-for-Hire continued to provide financial relief for licence renewals in 2021.

The on-demand centralized dispatch pilot for wheelchair accessible vehicles successfully operated through 2021, facilitating new levels of accessibility for citizens. The program leverages a mobile application that identifies the closest wheelchair accessible vehicle and provides an estimated wait time for the customer. Benefits realized from the on-demand centralized dispatch pilot include an increase in accessible trip volumes and a decrease in wait times for customers. A briefing was delivered to Council 2021 Q4 on the performance and effectiveness of the program, which will continue to achieve new levels of accessibility for citizens in the future. In 2021, over 13,400 accessible trips were completed through the wheelchair accessible vehicles program.

Service Challenges

As the impacts of the COVID-19 pandemic persist, public health, travel, and business restrictions will influence when the economy will return to a state of normalcy and demand for service will stabilize. Financial impacts on reserve funds resulting from waiving licence renewal fees in 2021 will need to be evaluated.

Taxi, Limousine, & Vehicles-for-Hire must be positioned to evolve with technology and identify opportunities to modernize service to meet customer needs. Providing access to both online and in-person education and training will ensure that the vehicles-for-hire industry can adapt customer services and licensing processes.

What are we watching?

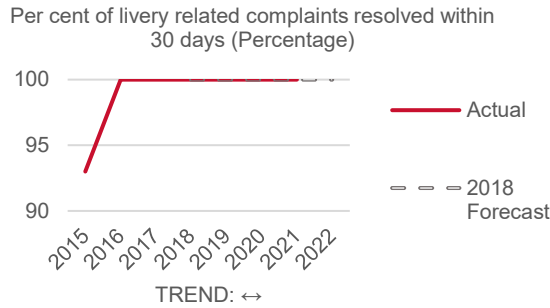
Public health, travel, and business restrictions continue to decrease demand for taxis, limousines, and vehicles-for-hire. Opportunities to further support the industry will continue to be identified, including waived licence and plate renewal fees. The Accessible Taxi Incentive Program and the Wheelchair Accessible Vehicles (WAV) pilot programs improved service for citizens seeking on-demand accessible transportation options. The effectiveness and efficiency of both programs will continue to be monitored to ensure that there is consistent accessibility to service for all Calgarians.

Potential impacts from the provincial Administrative Penalty Information System on bylaw enforcement and compliance practices will need to be monitored to ensure public safety.

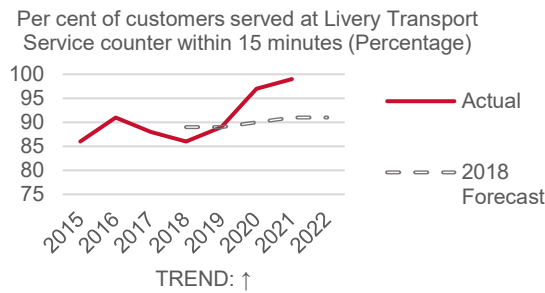


How is the Service performing against plan expectations

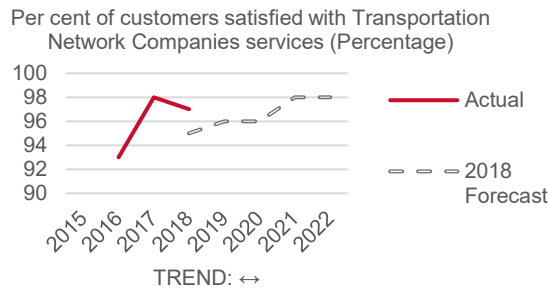
Story behind the curve



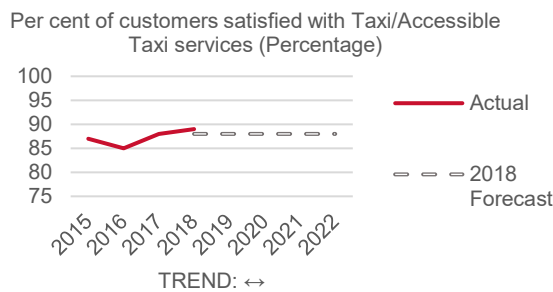
The service continues to be responsive to customer complaints and strives to achieve compliance. Ensuring that citizens remain confident of their safety through consistent response standards continues to be a priority.



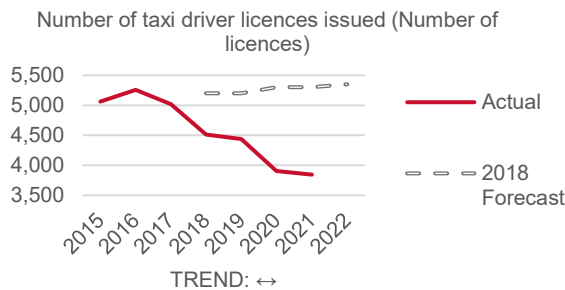
Streamlined processes and decreased demand for in-person service has improved Livery Transport Service counter response time in 2021. The launch of the online driver training program has optimized existing counter processes. Availability of online tools enabled customers to efficiently access service support virtually during COVID-19.



Although this customer satisfaction survey on Transportation Network Companies is no longer conducted, customer satisfaction continues to be a priority. Routine engagement is conducted with stakeholders and the public focused on themes of access, service delivery, and safety. Amendments to the Livery Transport Bylaw were approved in 2021 and continue to support citizens' needs.



Although this customer satisfaction survey on Taxi and Accessible Taxi services is no longer conducted, customer satisfaction continues to be a priority. The Accessible Taxi Incentive Program framework and Wheelchair Accessible Vehicles pilot have improved levels of service for citizens seeking accessible options for mobility.



Continue to observe decreased demand for trips as COVID-19 pandemic restrictions persist. This has limited growth for transportation network companies and taxi services. Routine monitoring of license distribution ensures customers have reliable access to taxi and transportation network services.



How is the Service performing against the approved strategies

Status Icon Legend

- Complete, Significant milestone(s), & Progressing as planned
- ◆ Possible challenges identified
- One or more challenges materialized
- ❖ Not Started

Note: Strategies stopped/deleted due to Council approved service plans and budget adjustments have not been included.

What we have committed to continue doing

STRATEGY	STRATEGY UPDATE	STATUS ICON
Increase the capabilities of the livery industry to support accessibility for all Calgarians.	The Accessible Taxi Incentive Program and the Wheelchair Accessible Vehicles (WAV) pilot improved service for citizens seeking on-demand accessible transportation options. A briefing on pilot program outcomes and performance was delivered to Council in 2021 Q4. Both programs will continue to support accessibility for all Calgarians and will be routinely monitored for effectiveness.	●
Level the playing field of all livery stakeholders by conducting a review of the Livery Transport Bylaw.	The Livery Transport Bylaw Review combined industry research, municipal benchmarking, and stakeholder engagement to deliver balanced recommendations which modernized regulation and aligned with citizens and industry needs. The bylaw was approved by Council in 2021 Q1 renewing commitments to safety and vehicle-for-hire availability.	●
Ensure state of readiness for growth within sharing economies such as Transportation Network Companies (TNCs).	Strategy complete.	●

What we have committed to do less of

STRATEGY	STRATEGY UPDATE	STATUS ICON
In-person driver training program (through an e-Learning option to better meet the evolving needs of the industry).	Strategy complete.	●

What we have committed to do more of or include as a new offering

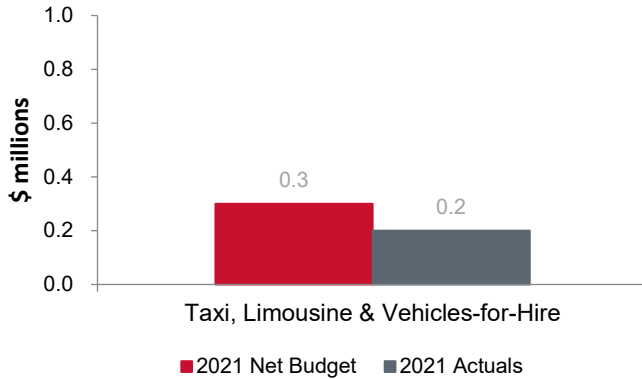
STRATEGY	STRATEGY UPDATE	STATUS ICON
Implement recommendations of the City Auditor's Livery Transport Services audit.	The recommendations identified by the City's Auditor's Livery Transport Services audit have been implemented to ensure the safety of drivers and passengers, receiving audit approval in 2021 Q3.	●

STRATEGY	STRATEGY UPDATE	STATUS ICON
<p>Deliver the endorsed framework for an Accessible Taxi Incentive Program and monitor the effectiveness.</p>	<p>The Accessible Taxi Incentive Program provides grants and incentives to accessible taxi plate holders and accessible drivers to help reduce the costs associated with purchasing and operating wheelchair accessible taxis. A funding model to sustain affordability of the program was delivered to Council in the 2021 Q4 Briefing.</p>	<p style="text-align: center;">●</p>
<p>Pilot a centralized dispatch system for on-demand wheelchair accessible taxi service.</p>	<p>The on-demand centralized dispatch pilot for wheelchair accessible taxis has achieved new levels of accessibility for citizens. A briefing was delivered to Council 2021 Q4 on the performance and effectiveness of the pilot.</p>	<p style="text-align: center;">●</p>

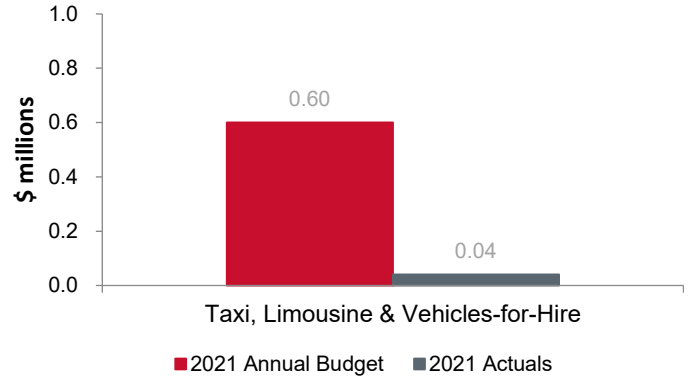


Operating & Capital Budgets

**Net Operating Budget and Actuals
as of December 31, 2021**



**Capital Budget and Spend
as of December 31, 2021**



Highlights

Operational Budget: Taxi, Limousine and Vehicles-for-Hire is a self-supported service line. Due to COVID-19, a relief package lowering taxi and limousine plate fees by 50 per cent and waiving driver license fees was approved by Council in 2021 March. The loss in overall revenue of approximately \$1.2 million was partially offset by a recovery from COFLEX and salary savings from intentionally managing the workforce.

Capital Budget: Lower capital spend is due to the COVID-19 pandemic changing operational requirements and delays on the procurement of equipment. Resource redirection for pandemic planning and response caused challenges for systems projects such as the One City Record Management System and the Online Licensing Platform for taxis and limousines.



A Healthy and Green City

The following services fall under “A Healthy and Green City”:

- Environmental Management
- Parks & Open Spaces
- Recreation Opportunities
- Stormwater Management
- Urban Forestry
- Waste & Recycling
- Wastewater Collection & Treatment
- Water Treatment & Supply

Environmental Management

Led by: Environmental & Safety Management

Description:

Environmental Management provides corporate-wide leadership and support to City of Calgary services to manage environmental issues, risks, opportunities and trends associated with the delivery of public services. Climate resilience aims to address climate change risks including: impacts from severe weather on infrastructure, people and nature, greenhouse gas (GHG) reductions and energy management. We provide strategic leadership and programs to The City, citizens, and Industrial, Commercial and Institutional (ICI) sectors. We also provide expertise to The City on identifying, assessing and managing contaminated lands to ensure the safety of citizens and workers.

Connections to Citizen Priorities



Key Highlights

Service Highlights

The Clean Energy Improvement Program Bylaw was approved in 2021. This program will enable loans to homeowners for improvements leading to greenhouse gas (GHG) reductions when fully launched. The City is working with the Alberta Municipalities Service Corporation and the Federation of Canadian Municipalities for financing up to \$10 million and a grant of \$5 million to support this program for the first 4 years.

The Mayor's Environmental Expo, held in June, invests in the environmental stewards of tomorrow, and promotes environmental sustainability in Calgary. The virtual event had over 12,000 students registered; 105 workshops/sessions; 23 partner organizations; and was supported by over 20 City staff who supported or delivered information sessions.

Environment Strategy is advancing to build environmental awareness, action, and outcomes in a community. Highlights include: Environmental Citizen Dashboard, Environment Progress Report, improved environmental monitoring & reporting, and a Community Outreach Framework.

Service Challenges

While education and outreach programs with internal and external partners were successfully adapted to virtual online platforms in 2021, due to COVID-19 restrictions, these forms of communication were not conducive for all forms of stakeholder engagement. The in-depth internal and external engagement and collaboration required for the update to the Climate Strategy and Action Plans proved challenging in a purely on-line environment.

What are we watching?

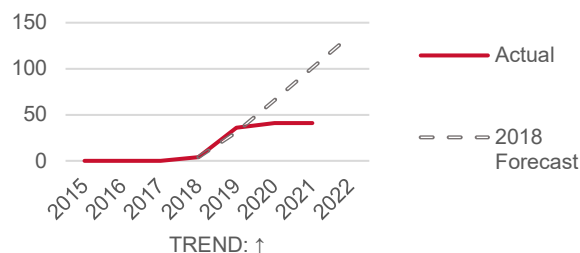
There has been increasing trends towards municipalities to increase natural space connectivity and increase use of natural infrastructure, that provides tangible municipal services while offering key ecosystem services (e.g., urban heat island mitigation, dust mitigation, stormwater filtration and retention, pollination etc.).

The expansion of federal government funding programs for municipal investment in reducing corporate and community greenhouse gas emissions, transitioning towards a low-carbon economy, reducing climate risk, and building climate resilience into public infrastructure, and investment in natural infrastructure solutions.



How is the Service performing against plan expectations

Climate Mitigation and Adaptation Actions Implemented (Cumulative total climate strategy actions implemented)



Story behind the curve

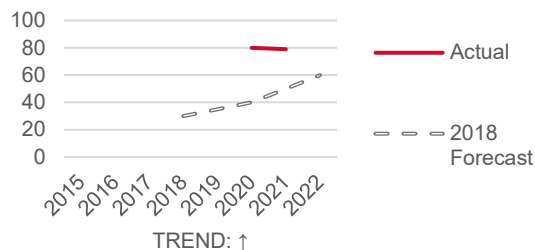
An annual report was presented to Council in June 2021 reporting on the implementation of the actions identified in the Climate Mitigation and Adaptation Action Plans to the end of 2020. Completed actions in 2021 was 41 and 162 are in-progress.

Corporate Greenhouse Gas (GHG) Emissions (Kilotonnes of carbon dioxide (CO₂) equivalent)



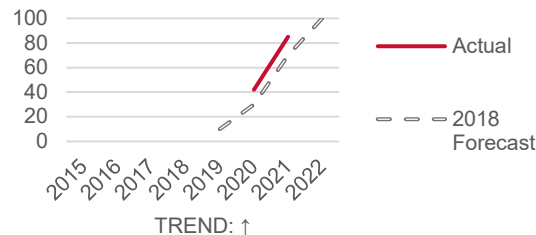
Overall corporate greenhouse gas emissions were relatively flat with a projected increase of 0.4 per cent in 2021, based on preliminary energy data collected. Electricity demand was higher but fuel consumption remains lower than average due to impacts of COVID-19 to service levels. Emissions data from landfill gas and waste water bio-gas are pending and expected to be finalized in May 2022.

Climate Resilience Awareness in Calgary (Percentage)



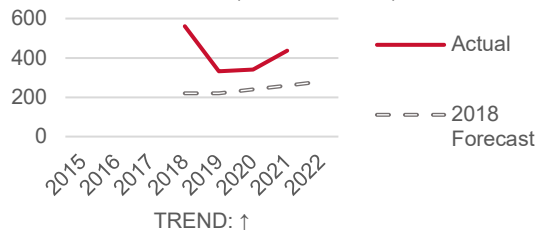
The citizen perspective survey conducted in 2021, indicated that 79 per cent of Calgarians are supportive of taking action on climate change and one half of Calgarians have become more supportive than previously; and 58 per cent think The City should be doing more to address climate change. Results of survey indicate strong desire of citizens for more action but an improvement in awareness on what action City is taking is needed.

Environmental corrective actions completed on time (Baseline TBD 2019) (Percentage)



The City uses a technology application to track closures on corrective actions identified during environmental audits. Compared to 2020, the application is demonstrating City business units are closing a higher percentage of action items on time. This improvement stems from increased communication and training on how to use the computer application. In 2020, 42 per cent of the corrective actions were closed compared with 85 per cent in 2021.

City-Owned Sites Reviewed to Identify Potential Contamination (Number of sites)



Environmental site assessments reduce unknown liabilities. Reviews identify contaminated sites and, where warranted, assessments are carried out to determine the extent and impact of the contamination. Management plans are implemented for sites that pose an unacceptable risk to the environment and/or human health. The number of reviews vary from year to year based on many factors (e.g., complexity/nature of environmental risks, number of land transactions and capital projects). In 2021, 436 sites were assessed.



How is the Service performing against the approved strategies

Status Icon Legend

- Complete, Significant milestone(s), & Progressing as planned
- ◆ Possible challenges identified
- One or more challenges materialized
- ❖ Not Started

Note: Strategies stopped/deleted due to Council approved service plan and budget adjustments have not been included.

What we have committed to continue doing

STRATEGY	STRATEGY UPDATE	STATUS ICON
Service line oversight – ensure environmental legislative compliance, risk reduction, protection, assurances and standards.	Ongoing implementation of City's internal Environmental Management System (EnviroSystem) to improve environmental compliance and performance. Completed 18 environmental audits in 2021 (10 conducted internally, 8 conducted by an external party as required by the ISO 14001 registration).	●
Climate change – key focus on implementation of the Climate Strategy and Actions Plans.	Strategy and Climate Plan's actions are ongoing with additional focus on Council directed Growth & Development Climate Framework, Carbon Budget and Climate Emergency Declaration and supporting Notice of Motion.	●
Risk reduction – support the organization to reduce City and community environmental risks (e.g. climate change, contamination, etc.).	In 2021, 436 contaminated or potentially contaminated City-owned properties were investigated to ensure an acceptable level of risk to human health and the environment. Launched technology to capture and track business unit environmental compliance obligations (EnviroPortal).	●
Environmental leadership – enable the protection and enhancement of the natural environment, corporately and community-wide.	Environment Strategy is advancing to build environmental awareness, action and outcomes within the community through an established Action Plan. Highlights include: Environmental Citizen Dashboard, Environment Progress Report, improved environmental monitoring & reporting, and a Community Outreach Framework.	●
Corporate leadership – provide Council and corporate leaders with relevant information to make informed environmental decisions.	The City submitted climate disclosure information to CDP a non-profit organization, who provides the global platform for cities to measure, manage and disclose their annual climate change actions. In 2021, Calgary was recognized on CDP's 'A List' which names the world's cities leading on environmental actions (reducing emissions, adapting to climate change, managing water resources, and leading the low carbon transition).	●
Capacity building – support the organization to invest and provide uninterrupted services to citizens considering environmental impacts.	An eLearning course and webinar for City project managers was established to assist in the development of environmental construction operational plans.	●
Citizens and business support – inform, educate and prepare communities to manage environmental risks and opportunities.	The City's Commercial and Institutional Building Energy Benchmarking program, in operation for over a year, helps building owners and operators measure and track their annual energy consumption and greenhouse gas emissions.	●

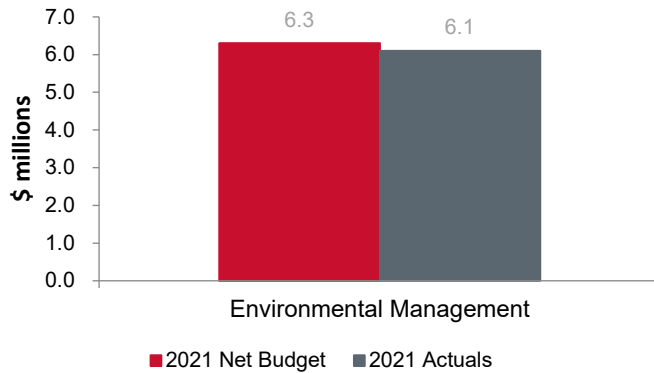
What we have committed to do more of or include as a new offering

STRATEGY	STRATEGY UPDATE	STATUS ICON
Implement Climate Resilience Strategy and Action Plans.	The Corporate Greenhouse Gas and Energy Plan engaged with major service lines and developed 5 major priority areas to meet the 2030 corporate carbon reduction target: improved energy efficiency, continued use of renewable energy, convert fleets to zero emission vehicles, minimize landfill gas emissions, and reduce stationary natural gas consumption.	●
Educate and develop partnerships with communities and business to enable climate and energy action.	The City participated in Energy Efficiency Day. The event consisted of a virtual public and private sector panels to discuss local environmental issues and put forward recommendations for the environment.	●
Identify funding opportunities for climate risk reduction and energy and Green House Gas management.	The Clean Energy Improvement Program Bylaw was approved in 2021. This program will enable loans to homeowners for improvements leading to Green House Gas reductions when fully launched. The City is working with the Alberta Municipalities Service Corporation and the Federation of Canadian Municipalities for financing up to \$10 million and a grant of \$5 million to support this program for the first 4 years.	●
Establish and integrate community and operational environmental strategies into City services.	The Environment Strategy Action Plan is the development of a new website, which will provide progress on the implementation of actions that protect and steward the environment. Plan will outline critical environmental challenges, risk, goals, actions and initiatives.	●
Engage Calgarians and City services through environmental awareness and subsequent reduction of environmental impact.	The 2021 Mayor's Environmental Expo had over 12,000 students registered; 105 workshops/sessions; 23 partner organizations; and was supported by over 20 City staff who supported or delivered information sessions.	●

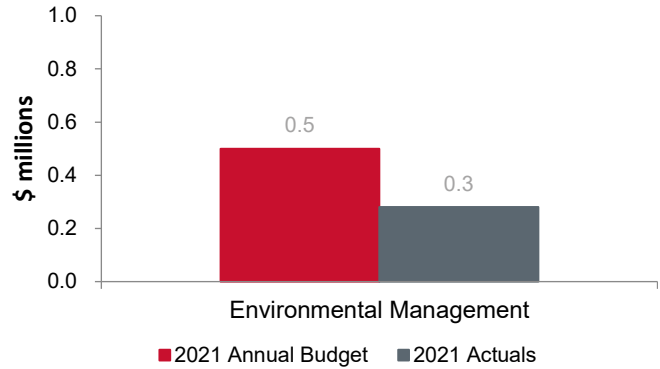


Operating & Capital Budgets

**Net Operating Budget and Actuals
as of December 31, 2021**



**Capital Budget and Spend
as of December 31, 2021**



Highlights

Operating Budget: The operating budget is \$6.3 million and actual spend is \$6.1 million with a favourable variance of \$0.2 million. The favourable variance is mainly due to the unbudgeted federal grant received from Natural Resources Canada for the planned Building Energy Benchmarking Project to improve energy performance in commercial and industrial buildings.

Capital Budget: The capital budget of \$0.5 million is 60 per cent spent in 2021. The capital spend is primarily on climate initiatives and database creations of the Environmental Management System and Integrated City Energy Map (ICEM) in GIS. Some climate initiatives were delayed due to limited resources with changes in staff, contractor availability, COVID-19 and new priorities based on Council direction.

Parks & Open Spaces

Led by: Calgary Parks

Description:

Our service plans, builds, maintains and stewards an accessible parks system. We conserve and promote biodiverse ecosystems and cultural landscapes. We provide Calgarians with nature in the city and safe, inclusive, social and active opportunities. The park system includes regional and neighbourhood parks and the river valleys. Park amenities include playgrounds, picnic sites, spray parks, outdoor skating, toboggan hills, off-leash areas and year-round activities at Devonian Gardens. We support park volunteers and deliver environmental education programs. Neighbourhood sport opportunities include soccer, baseball, cricket, tennis, basketball and skateboarding.

Connections to Citizen Priorities



Key Highlights

Service Highlights

Calgary Parks launched several initiatives in 2021 to encourage healthy outdoor activities and enhance park enjoyment for Calgarians during the pandemic. Initiatives included:

- Fire Pit Program and Alcohol in Parks Pilot Project: Both of these projects were successfully implemented and generally well-received from citizens, resulting in extensions for both projects.
- Frost Fest: Thousands of Calgarians enjoyed this new outdoor winter festival held in November at Sacramento and Valleyview Parks. The festival helped Calgarians safely connect with nature and neighbours while adhering to COVID-19 guidelines. Activities included: light art displays, drum groups, ice sculptures, DJs, crafts, games, fire pits, play forts and warming huts.
- Winter Activities: Parks added amenities for citizens to enjoy their parks more in winter including an additional outdoor skating pond at Prairie Winds Park, groomed cross-country ski trails, crok-i-curl playing surfaces and two ice trails: a 1.6-km-long skating track at Bowness Park and 730-metre-track at North Glenmore Park.
- Adopt-a-Park: Calgary Parks relaunched this popular program so volunteers can help beautify their favourite neighbourhood parks doing playground painting, shrub bed maintenance and litter cleanup.

The City and Province resolved some key wetland regulatory issues. Since 2019, Calgary Parks has been consulting with the Province about City-collected wetland compensation funds and Provincial regulatory barriers that prevented The City's progress on wetland restoration. With an agreement in place, The City can now access the \$35 million of wetland compensation funding to implement wetland restoration projects.

Downtown's Century Gardens Park re-opened 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 also included waterfall upgrades, restored public art and improved route options to and from the C-Train platform.

Service Challenges

The City is on pace to accomplish less than a third of its 2015-2025 habitat restoration target.

As part of The City's biodiversity strategic plan (Our BiodiverCity) approved by Council in 2015, a target was set to restore 20 per cent (830 hectares) of open space habitat by 2025. Due to City capital funding constraints in 2019-2022, no funding was available for significant naturalization projects to improve progress towards this target.

In response, Calgary Parks leveraged pandemic stimulus funding to complete four smaller habitat restoration projects and partnership opportunities for naturalization elements on other City operating and capital projects.

What are we watching?

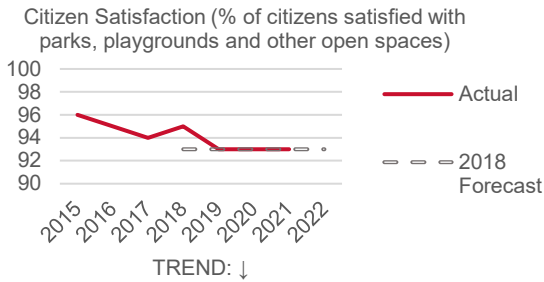
Calgary Parks is updating its strategic planning, including developing nine success indicators along with annual targets to measure City progress on goals set out in ImagineParks, Calgary's long-term strategy for parks and open spaces. Indicators of success under development include a 'North Star' of connecting citizens with parks and open space.

Continue physical distancing: Calgary Parks is studying ways to improve physical distancing in parks (e.g. more benches and space for lacing up skates at outdoor skating areas).

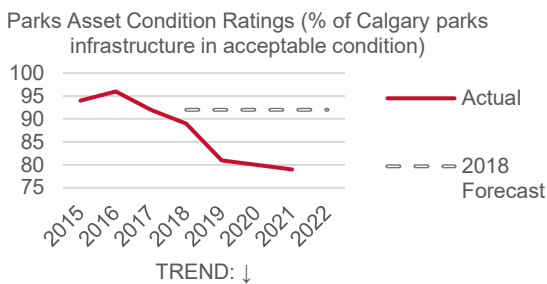


How is the Service performing against plan expectations

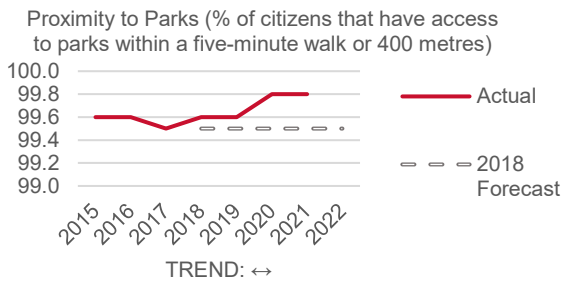
Story behind the curve



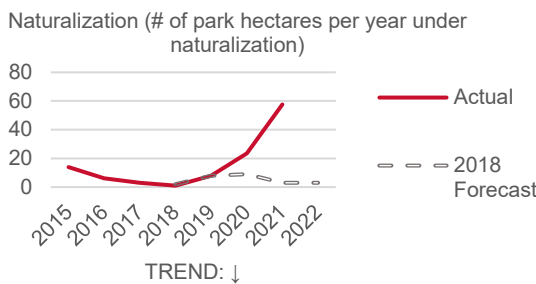
Citizen satisfaction scores have remained high for parks, playgrounds and open spaces over the past two decades. Satisfaction was forecasted to decline for 2020-22 due to less capital funding, aging infrastructure and lower park maintenance levels. Turn the Curve strategies included ongoing efficiency work, leveraging partnership and funding opportunities and Council allocating one-time Parks Pandemic Relief funding to improve park aesthetics and turf repair after two years of heavy park usage.



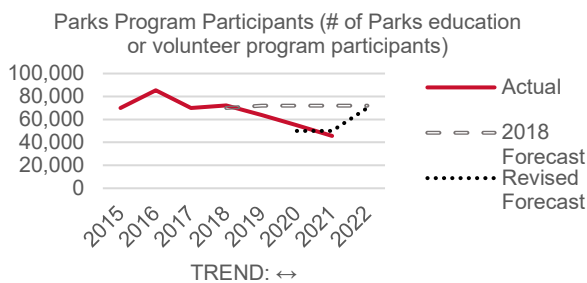
In 2019, Calgary Parks implemented a software-based asset condition ratings system to better forecast capital lifecycle requirements in coming years. As a result, ratings for some assets that were not inspected in 2021 have system predicted ratings that were lower than anticipated ratings. In 2022, Parks plans to leverage the summer student program to include more physical inspections of park assets.



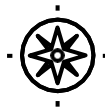
The Municipal Development Plan directs Administration to provide parks within a five-minute walk for Calgarians from their residences. The slight uptick in 2020 reflects new parks added to the municipal system (e.g. through development) and slower population growth. The 2021 result is the same as 2020 because there is no new census data available as result of the Council decision to end the Civic Census program.



Due to capital funding constraints, habitat restoration continues to lag on reaching corporate targets set in the 2015 Our BiodiverCity strategy to restore 830 hectares of open space. In 2021, the forecast identifies reaching a total of approximately 300 hectares, which is 36 per cent of the overall target. Restoration completed in 2021 is a mix of completed restoration projects, and continued evaluation of restoration activity among partners, including 32 hectares of work along roadways with Transportation.



COVID-19 restrictions continued to impact Parks' traditional park stewardship programs, such as welcoming visitors into our facilities, school-based programs and volunteer/public education initiatives. We continued to adapt programs to COVID-19 restrictions when possible.



How is the Service performing against the approved strategies

Status Icon Legend

- Complete, Significant milestone(s), & Progressing as planned
- ◆ Possible challenges identified
- One or more challenges materialized
- ❖ Not Started

Note: Strategies stopped/deleted due to Council approved service plan and budget adjustments have not been included.

What we have committed to continue doing

STRATEGY	STRATEGY UPDATE	STATUS ICON
Provide citizens with safe, fun and accessible parks within both new and established communities.	On track and ongoing: Parks are popular, safe, all-season destinations for citizens and regularly earn high scores in annual citizen surveys for satisfaction (93 per cent in 2021).	●
Evaluate, protect and manage Calgary's ecological corridors to support biodiversity and environmental resilience.	No capital funding for major biodiversity projects in 2019-22 challenges this strategy. Calgary Parks received \$1.5 million in 2021 Municipal Stimulus Program funding to complete four smaller-scale habitat restoration projects. Also, Parks resolved wetland regulatory issues with The Province, resulting in reduced risk and access to capital funding for future wetland compensation projects.	□
Provide volunteer and public education programs to encourage citizens to be stewards of our parks.	Several Parks volunteer programs were able to proceed (with COVID-19 safety adaptations). This includes 17 Green Initiatives events (e.g. community tree planting) and the re-launch of the Adopt-a-Park program for citizens to help beautify their favourite community park.	●
Evaluate and maintain parks as well as engage park users on their satisfaction with park features.	Engaging citizens on park design, features and usage is ongoing. For example, Calgary Parks engaged citizens and partner organizations on the Alcohol in Parks pilot project launched in Q2 2021. Public engagement contributed to the redevelopment plans for the recently reopened Century Gardens and Lois Szabo Commons.	●
Use a balanced approach to managing prohibited weeds, mosquitos and other threats to our environment and quality of life.	Challenge: Managing urban coyotes and citizen expectations remained a challenge in Q2 due to a series of aggressive coyote incidents in June. On track: Seasonal work to mitigate pests and prohibited weeds in Calgary's parks and open spaces is ongoing.	◆
Implement the Cultural Landscapes Strategic Plan to manage and cherish our heritage and historic park sites.	Dale Hodges Parks won a national 2021 Award of Excellence from the Canadian Society of Landscape Architects. The former gravel-pit-turned-environmentally significant greenspace along the Bow River was recognized for advancing the art, science and practice of landscape architecture.	●

What we have committed to do less of

STRATEGY	STRATEGY UPDATE	STATUS ICON
Fleet and garbage collection (to reduce operational costs through efficiencies and staff attrition).	Work to find efficiencies in the Parks fleet supply is ongoing. Progress slowed in 2020-21 due to COVID-19 restrictions (i.e. limits on number of staff per vehicle).	●

STRATEGY	STRATEGY UPDATE	STATUS ICON
Naturalization of existing manicured park land and restoration of natural areas.	Parks received \$1.5 million in Municipal Stimulus Funding to start four naturalization projects in 2021. As well, Parks and Open Spaces is supporting other City services (e.g. implementing naturalization aspects of Utilities & Environmental Protection capital projects and naturalization of roadways) as a Turn the Curve response to City capital funding constraints in 2019-2022.	●
Grass trimming in low-use areas of parks.	On track: implementation is ongoing.	●
Community flowers and banners pilot project.	Completed: This service was discontinued in 2019 due to funding constraints.	●
Maintain existing park maintenance levels in established communities (due to absorbing new parkland without growth funding).	General parks maintenance levels will be lower citywide due to budget constraints and adding parkland in new communities. City wide results will be longer grass, more weeds, less irrigation, etc. Progress: in 2021-2022, Parks was allocated one-time funding to address park improvements after two years of heavy usage during the pandemic.	◆

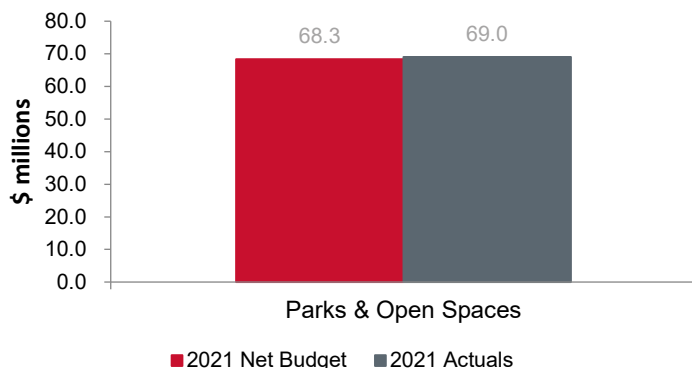
What we have committed to do more of or include as a new offering

STRATEGY	STRATEGY UPDATE	STATUS ICON
Repurpose low-use sport fields to reflect community needs through the Community Park Initiative.	Parks engaged communities with underutilized playfields. These fields and green spaces are now open for free play for all citizens.	●
Enhance accessibility on existing playgrounds where feasible.	The City invested in 10 inclusive play spaces using Municipal Stimulus Project funding in 2021, four of which were partnerships with Calgary Parks Foundation. These unique playgrounds include features enabling Calgarians of all abilities to play together.	●
Leverage partnership and sponsorship opportunities.	South Glenmore Bicycle Pump Track reopened in Q2 (with Parks Foundation Calgary). Also, supporting community groups' pollinator habitat health and restoration projects in Calgary with a "Bee-a-pollin-neighbour" web site and wildflower seed packets. This work supports community-driven biodiversity projects.	●
Transition to self-watering flower pots.	Ongoing: This strategy is underway in the Centre City and some regional parks.	●
Support climate change mitigation initiatives and river access improvements where feasible.	The 2019-2020 budget reductions delayed full implementation of these projects.	□

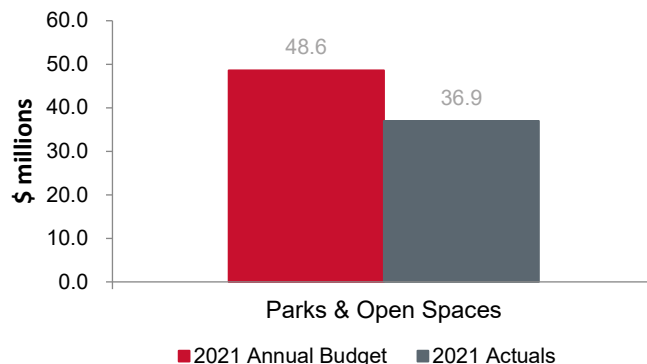


Operating & Capital Budgets

**Net Operating Budget and Actuals
as of December 31, 2021**



**Capital Budget and Spend
as of December 31, 2021**



Highlights

Operating Budget: Our municipal park system continued to play a valuable role for citizens during the pandemic, providing safe spaces to benefit the physical and mental wellness of Calgarians. Calgary Parks launched several initiatives in 2021 to encourage healthy, safe and year-round outdoor activities.

The operating budget had an unfavourable variance of \$0.7 million resulting from reduced playfield bookings revenue due to COVID-19 restrictions. The budget was also impacted by added maintenance costs in response to increased park use which is being offset by Actively Developing Community Growth that is held corporately.

Capital Budget: Capital spend rate in 2021 was good at 76 per cent, despite the challenges of the pandemic and material shortages that led to some underspending.

Highlights in 2021 included the re-opening of downtown's Century Gardens after a major park redevelopment and enhancements. Other significant capital projects included the opening of the South Glenmore Bicycle Pump Track (in partnership with the Parks Foundation Calgary), the opening of Lois Szabo Commons, a new Beltline park commemorating an early leader within Calgary's LGBTQ2S+ community and the addition of more accessible playgrounds.

Recreation Opportunities

Led by: Calgary Recreation

Description:

We shape Calgary’s recreation landscape, create vibrant communities, and inspire people to be active and healthy by leading and investing in Calgary’s recreation sector. We provide opportunities for citizens to participate in a variety of recreation, sport and leisure activities through programs, drop-in activities, rentals and bookings at City and Partner-operated facilities.

Connections to Citizen Priorities



Key Highlights

Service Highlights

The COVID-19 pandemic presented exceptional challenges for Recreation Opportunities, with extended periods of time with no or limited ability to deliver service due to provincial public health orders. Calgary Recreation implemented creative initiatives to provide modified service to Calgarians safely during these restrictions.

A pilot for virtual fitness programs was launched, and new outdoor-based offerings, including Community Nature programs in partnership with Parks, were expanded. Mobile Skate & Scoot Spot provided lessons and drop-in wheeled sport opportunities. Take home activity kits were distributed to Calgary After School participants when in-person programs were not possible.

Work has started on Council approved funding for several major capital projects to address gaps in service across the City, including investments of \$45 million for Repsol Sport Centre and \$154 million for the Revised Calgary Recreation Capital Investment Strategy for multi-use recreation amenities. Investments in the Max Bell and Rose Kohn / Jimmie Condon arenas were completed to provide a modernized customer experience and improvements to host a wider range of programs and events. The artificial turf outdoor field at the Genesis Centre was completed, providing a valuable practice and play space for the local community. The Beltline facility reopened in Q3 2021 as a pilot project to assess the viability of operating in a Community Hub model, providing new community building opportunities.

To improve access to services for Calgarians, online support and booking features were expanded to support the fee assistance program and Fire Pit and Alcohol bookings.

Service Challenges

COVID-19 and the subsequent provincial health guidelines and restrictions severely impacted Calgary Recreation's delivery of recreation opportunities. Recreation facilities experienced extended closures and reduced capacity to provide access to programs, facilities, and opportunities.

Some work planned for 2021 to realize Council Priorities and Directives, such as program reviews and research, was deferred to 2022 as resources were redeployed to the COVID-19 response.

What are we watching?

Employee Wellbeing: In 2021, we worked to recruit and train new staff as part of re-opening service; however, we remain significantly below full staffing levels for front line service delivery. The duration of the pandemic and severe fluctuations in service had a significant impact on staff retention, morale, resiliency, and wellbeing.

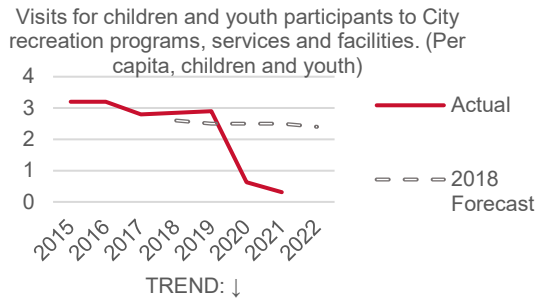
Safe facility reopening: As facilities reopen, we will assess and respond to demand while managing the financial and operational impacts of COVID-19. Further, ongoing challenges recruiting staff limits our ability operate facilities at full capacity.

Customer hesitancy: The cautious return of customers to participation in recreation opportunities is resulting in lower attendance.

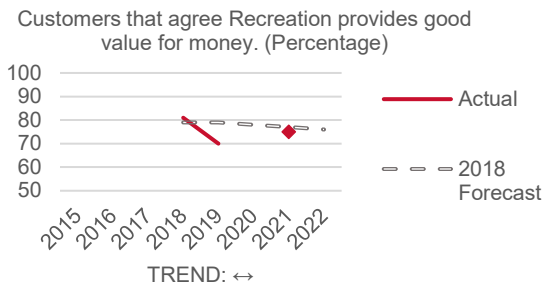


How is the Service performing against plan expectations

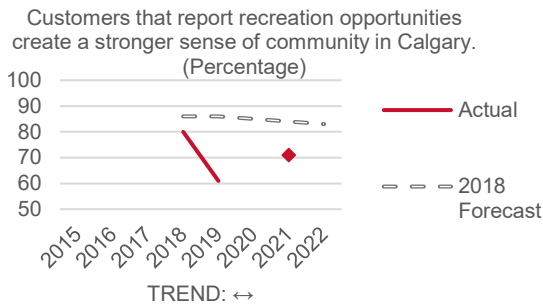
Story behind the curve



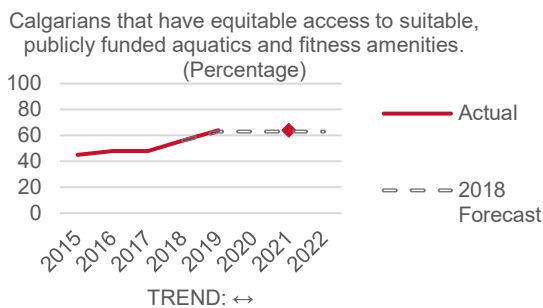
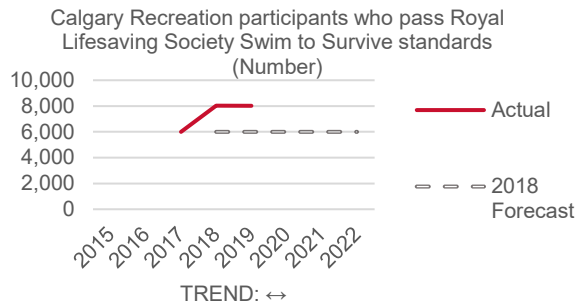
Provincial health guidelines and restrictions in response to COVID-19 severely impacted Calgary Recreation's ability to deliver recreation opportunities. Recreation facilities operated by the City and partners experienced extended closures and reduced capacity to provide access to programs, facilities, and opportunities. Our ability to reopen and provide equitable access to recreation opportunities remained restricted through the majority of the year. Further, challenges to recruit staff limited our capacity to fully provide the full complement of recreation programming.



The decreased number of children and youth attending recreation opportunities reflect the impact of facility closures and capacity limits throughout 2021. Further, reduced staff capacity and limited program offerings lead to a second year of not having data to report for Swim to Survive.



After being unable to complete the Customer Experience Survey in 2020 due to facility closures, the 2021 survey indicated that customers have a renewed appreciation of the value and benefits of Recreation Opportunities.





How is the Service performing against the approved strategies

Status Icon Legend

- Complete, Significant milestone(s), & Progressing as planned
- ◆ Possible challenges identified
- One or more challenges materialized
- ❖ Not Started

Note: Strategies stopped/deleted due to Council approved service plan and budget adjustments have not been included.

What we have committed to continue doing

STRATEGY	STRATEGY UPDATE	STATUS ICON
Provide a range of accessible and affordable recreation programs and opportunities that encourage active daily living.	COVID-19 impacted this strategy due to public health orders restricting public gatherings and access to recreation facilities. Through 2021, provided opportunities at reduced capacity with limited facility access and programming in alignment with changing COVID-19 restrictions. Reopening facilities to full capacity was limited by continued customer hesitancy and the availability and training of	□
Support Fair Calgary initiatives to ensure the accessibility of recreation for low income Calgarians.	COVID-19 has impacted this strategy due to public health orders restricting public gatherings and access to recreation facilities. While continuing to support Fair Calgary, the number of individuals served was limited as a result of COVID-19 public health measures. Reopening facilities to full capacity is limited by continued customer hesitancy and the availability and training of new staff.	□
Evaluate and adjust service provision as required to align with meeting industry best practices.	Established a ratio with the Lifesaving Society and have made adjustment to staffing levels. These changes will improve safety practices and not require tax support. Recommendations will not be fully realized until all facilities have reopened, and operations are back to normal.	●
Provide, and support partners, to deliver structured and unstructured recreation opportunities (i.e. inclusive play), to foster active living.	Completed the Genesis Artificial Turf Field installation. Phase 2 (basketball court, playground and other amenities) of project is underway, to be completed by end of 2022. Funding agreement for Vivo upgrade completed and construction is underway. Continued to support internal and external partners delivering recreation opportunities aligned with lifting public health orders.	●
Participate in and advocate for long-term capital and investment planning to meet the needs of Calgarians.	Key investments completed: Max Bell, Rose Kohn, and Jimmie Condon Arena service cycle upgrades, South Calgary outdoor pool projects, Glenmore Sailing School, Sir Winston Churchill service cycle upgrade, and Calgary Soccer Centre roof. Investments were secured for Vivo (\$22.5 million), Repsol, (\$45 million), and \$154 million as part of Capital Investment Strategy.	●

What we have committed to do less of

STRATEGY	STRATEGY UPDATE	STATUS ICON
Run programs at the same time at adjacent facilities when there is only sufficient market demand for one.	Programming review has been completed and outcomes will be implemented as public health orders allow for relaunch.	□
Keep facilities open and staffed when insufficient user demand exists (e.g., align facility operating hours with demand).	Arenas have implemented reduced operating hours in alignment with current customer demand, and similar reviews are underway for Arts Centres and Aquatics facilities. Currently, staffing shortages and the slow return of customers are the primary drivers for reduced operating hours.	●
Lifecycle maintenance on our aging infrastructure (due to limited capital resources).	Strategy complete.	●

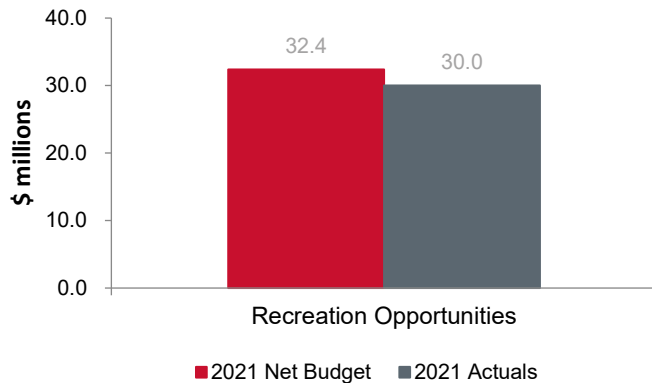
What we have committed to do more of or include as a new offering

STRATEGY	STRATEGY UPDATE	STATUS ICON
Together with our partners, develop measures to demonstrate accountability and benefits across the publicly funded recreation sector.	Work on hold due to COVID-19. Staff reassigned to support COVID-19 and partner capacity is limited. Deferred to 2022 until resources can be assigned to this project.	□
Develop an evaluation tool that provides evidence to select optimized service delivery methods to provide sustainable service to residents.	Work on the Service Provision Evaluation is complete. Tool and process improvements have been endorsed and are in use.	●
Optimize current service delivery through a strategic approach to pricing and aligning product and service offerings to market demand.	Work on the Revenue and Pricing Strategy has completed the current state and recovery rates analysis. Work will continue through 2022 on the next phases, including stakeholder reviews, requirements analysis and final report. Anticipated completion in 2023 Q1/Q2.	●
Provide matching funds to enable Vivo's expansion in order to keep pace with catchment area demand for recreation, sport and social space.	Funding agreement in place with Vivo, with construction underway. Substantial completion expected for Q1 2023.	●

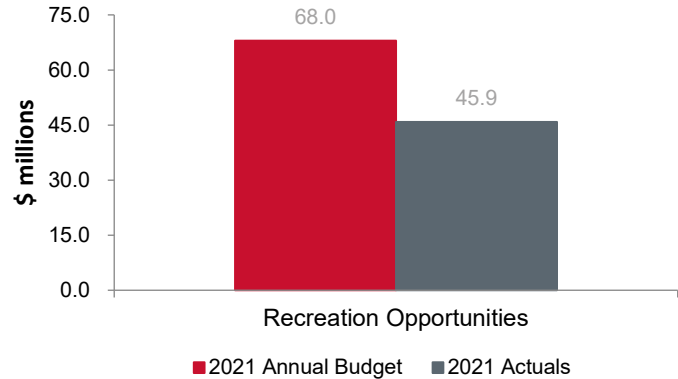


Operating & Capital Budgets

**Net Operating Budget and Actuals
as of December 31, 2021**



**Capital Budget and Spend
as of December 31, 2021**



Highlights

Operating Budget:

Recreation Opportunities ended 2021 with a favourable variance of \$2.4 million; however, operations remain below historical levels due to program and amenity closures in accordance with COVID-19 related health orders. Significant revenue shortfalls of approximately \$20 million were offset with expense savings and intentional workforce management.

Golf had a very strong year and required no tax support for a second consecutive year. Total 2021 surplus of \$2.7 million was transferred to the Golf Course Reserve and will be used to fund future capital or operating deficits in accordance with the terms and conditions of the reserve.

Capital Budget:

Recreation Opportunities spent 68 per cent of its 2021 capital budget including renovations and improvements at Max Bell Arena, Rose Kohn/Jimmie Condon Arenas, South Calgary Outdoor Pool and Shouldice Athletic Park.

Unspent budget due to Foothills Fieldhouse project being on-hold and construction delays on Vivo Expansion project.

Stormwater Management

Led by: Water Resources

Description:

This service protects property from flooding and ensures our watersheds are healthy by working with citizens and partners. The stormwater management service manages water from rain or snow/ice melt by either collecting, storing, or moving it into the nearest river or creek through storm drains, pipes and ponds. To prepare Calgarians for flooding, we work with the community and other orders of government. We monitor the river to determine water quality and quantity, assess river bank health, and we are involved in land use and development issues that can impact our water quality and flood risk.

Connections to Citizen Priorities



Key Highlights

Service Highlights

To ensure Calgary is well positioned to manage stormwater both now and in the future, the Stormwater Management Strategy was completed. The strategy combines the learnings and experience of operating Calgary’s stormwater management system with that of industry stakeholders to sustain collaboration, innovation and accountability. Through a holistic and integrated approach, the strategy will meet service commitments, achieve climate goals and enhance service value to citizens and businesses. Delivering on the strategy will reduce flooding, mitigate pollutants, provide recreation opportunities, preserve wildlife habitat, and protect source water and watersheds for Calgarians and downstream users.

Calgary is increasing its flood resiliency through a combination of community drainage improvement and river flood resiliency projects. Importantly, the Province and City advanced the Springbank Offstream Reservoir in 2021. It will mitigate flood damages on the Elbow River, including downstream of the confluence of the Bow River. When functional, it will work with other measures to eliminate up to 70 per cent of Calgary’s potential flood risk on the Elbow River.

Following Council input on Storm Pond Safety, the Water Utility completed a hazard assessment and launched a safety awareness communications campaign. In addition to an increased use of The City’s social media channels and web pages to promote messaging to a wider audience, the Water Utility engaged with partners to develop and deliver more targeted messages that were culturally appropriate and focused on vulnerable populations.

Service Challenges

The flood barrier for Hillhurst/Sunnyside remains a critical piece of our city’s flood resilience plan. The community and Council have expressed the importance of creating spaces that enhance a connection with the river, natural environment and commemorate our heritage. Citizen values and uses for the space will be nurtured through implementation of a flood barrier with new places for commemoration, vibrancy, and opportunities to reimagine Memorial Drive to evolve mobility options and the public realm.

Despite recent challenges, flood mitigation will be achieved through the completion of the 1:100 level Sunnyside flood barrier by 2025 as part of the Memorial Parkway Program and its city building vision.

What are we watching?

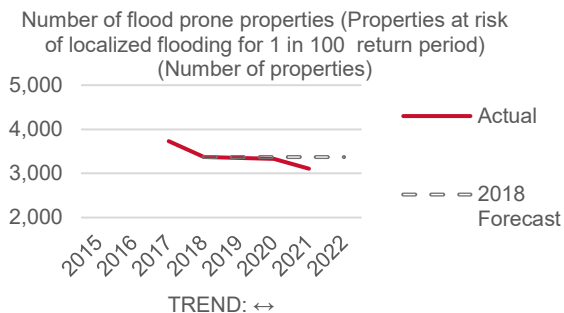
We are watching for the Provincial Flood Hazard maps that will be released in 2022. A Calgary River Valleys Plan program is underway internally to plan for and engage citizens/stakeholders in the refinement of policy and regulations, encompassing the current risks and mitigation measures in place. The maps and supporting policies have the potential for development, land value, density, insurance, and disaster relief impacts for Calgarians.

For example, new mapping will clarify impacts of a 1:100 level event in Bowness and better support flood barrier discussions with residents. We are monitoring upstream reservoir storage options along the Bow River and remain in contact with the Province to support studies to advance this work.



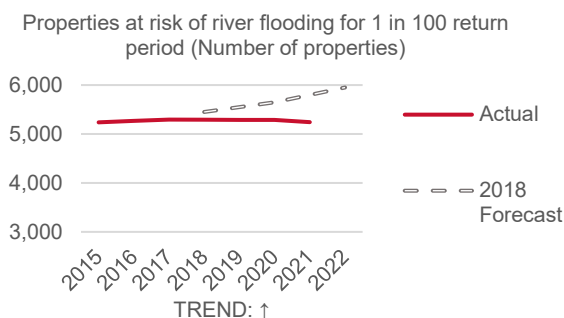
How is the Service performing against plan expectations

Story behind the curve



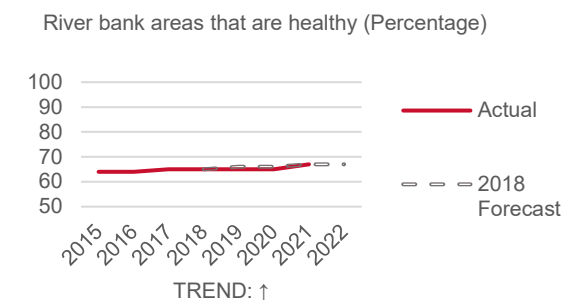
Value: Reduces Risk

Key strategies in this area are the Community Drainage Improvement program and Water Climate Change Strategy, with focuses on reducing flooding in older communities and addressing challenges unique to Calgary. As projects are implemented, the data will show improvements to the curve.



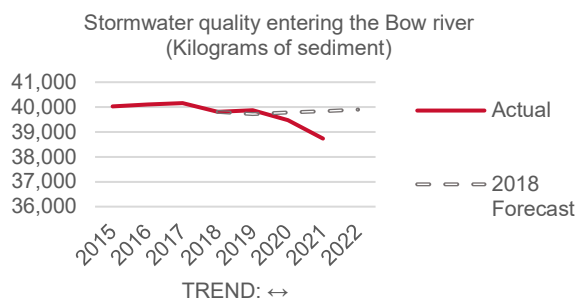
Value: Resilient

Properties at risk of river flooding has slightly decreased in 2021. Key strategies include support for approval of the Springbank dry dam, continued engagement with the Province on the Flood Resilience Plan, and capital investments such as barriers and outfalls. The curve is expected to worsen if strategies are not implemented to address risk of flooding.



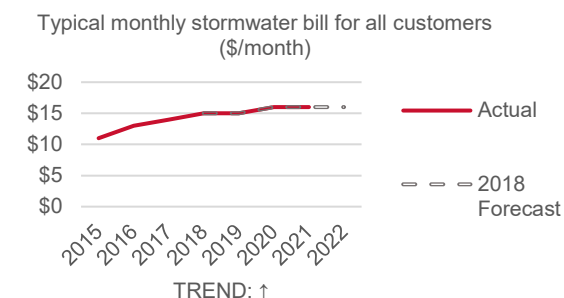
Value: Environmental

River banks, also known as riparian areas, are integral to maintaining healthy rivers and can play a role in slowing flood waters. The City's Riparian Action Program establishes actions to protect, manage and restore river banks and established a 2026 target to achieve a city-wide average riparian health score of 72 per cent. The average City-wide score has increased to 67 per cent from the 2007-2010 baseline score of 61 per cent.



Value: Environmental

Sediment entering the Bow River remains below the 2005 benchmark target of 41,300 kg. A recent success is the 24 Street SW dry pond. Originally a landfill, the site incorporates an oil grit separator and a dry pond to capture a substantial amount of sediment that would have otherwise impacted the health of the Bow River.



Value: Cost

A typical single family stormwater bill in 2021 was \$15.63 per month. A healthy, resilient watershed provides clean, reliable water resources, and is vital to support the protection of property from flooding and the health of rivers. Climate change will alter how and when Calgary's watershed receives precipitation, affecting both water quantity and quality. To balance the social, environmental, and economic pressures, the Community Drainage Improvements program is increasing flood resiliency and modernizing service levels in targeted communities. New provincial stimulus funding secured at the end of 2020 allows for additional stormwater projects to happen sooner.



How is the Service performing against the approved strategies

Status Icon Legend

- Complete, Significant milestone(s), & Progressing as planned
- ◆ Possible challenges identified
- One or more challenges materialized
- ❖ Not Started

Note: Strategies stopped/deleted due to Council approved service plan and budget adjustments have not been included.

What we have committed to continue doing

STRATEGY	STRATEGY UPDATE	STATUS ICON
Advocate for land use policy that supports flood resiliency.	Provincial Flood Hazard maps will be released in 2022. A Calgary River Valleys Plan program is underway internally to plan for and engage citizens/stakeholders in the refinement of policy and regulations, encompassing the current risks and mitigation measures in place.	●
Engage and advocate with the Government of Alberta to fund and implement the Flood Mitigation Plan.	Calgary is increasing its flood resiliency through a combination of community drainage improvement and river flood resiliency projects. When the upcoming Springbank Offstream Reservoir is completed, along with local and regional flood resilience measures in place, roughly 70 per cent of Calgary's damage potential from 2013 will have been eliminated.	●
Work with Calgarians to ensure they are prepared for future flooding and are more resilient to floods.	Annual flood awareness and targeted communications in flood risk communities continue to be refined to adapt to COVID-19 conditions and local infrastructure planning and construction. Relationships and communication with flood-focused citizen groups, like Flood Free Calgary and the Calgary River Communities Action Group continue to be developed.	●
Invest in flood resiliency capital projects such as barriers and storm outfalls and other infrastructure.	Flood resiliency work completed since 2013 has reduced damage potential by over half. Construction is proceeding on the final leg of the Downtown flood barrier which will prevent inundation for events as extreme as the 2013 flood. Investments in local drainage improvements through the Community Drainage Improvement Program continue to work alongside river flood mitigation investments.	●
Look for efficiency opportunities in fleet and the delivery of the capital program.	The Accelerated Community Drainage Improvement (CDI) program is evolving to better reflect climate change and redevelopment factors.	●
Develop our knowledge and practices to maintain and operate green (natural) and grey (traditional) stormwater infrastructure.	A storm pond safety program for citizens is underway with short term actions identified for Q1 and a report to Council in Q3. The Water Utility continues to explore and trial options to reduce Hydrogen Sulfide (H2S) gas generation and odour in storm ponds.	●

What we have committed to do less of

STRATEGY	STRATEGY UPDATE	STATUS ICON
Capital maintenance in 2019-2022 by investigating the appropriate levels of investment to address infrastructure risk.	The stormwater infrastructure preventative maintenance plan is being implemented. The plan defines priorities for staff allocation. We are currently reviewing the catch basin inspection routes to focus resources to critical areas. Additional resources are needed to align workforce capacity with customer commitments.	□

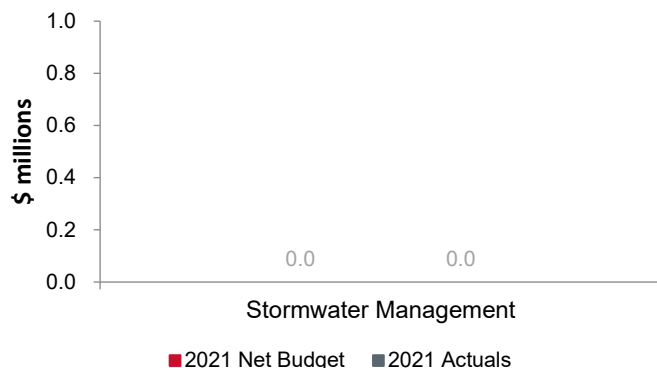
What we have committed to do more of or include as a new offering

STRATEGY	STRATEGY UPDATE	STATUS ICON
Improve localized flooding efforts, proactive maintenance and operational response, including time to resolve drainage issues.	The Stormwater Operations and Maintenance front-line leadership structure allows area supervisors to have better oversight of crews throughout Calgary's four quadrants. Additional focuses for 2022 include workforce planning and scheduling strategies that allow for improved 7-day coverage during the rainy season.	●
Deliver the Riparian Action Program implementation activities.	Approximately 53 riparian and bank restoration projects were designed, built or maintained by the Water Utility and Parks in 2021. This work builds on the 123 projects implemented since 2007 to ensure that riparian health improves as the City continues to grow and develop. Through education activities, monitoring results allow City Project Managers to optimize design and implementation of projects	●
Engage with customers and evaluate and implement strategies to effectively manage stormwater including tools to improve customer equity.	The Established Areas Growth and Change Strategy – Utility Working Group is actively engaged in Phase 2 discussions with Industry members focusing on Stormwater for 2022. A stormwater focused pilot study in North Hill continues to be explored with stakeholders.	●
Provide proactive risk based erosion and sediment control education and inspection activities.	The Water Utility worked closely with the construction and development industry and internal business partners to overcome site access challenges, ensure onsite compliance and use risk assessments to inform approval amendment needs.	●
Work to adapt to the impacts of climate change by considering climate change parameters into capital design and operating activities.	Water's Climate Change Strategy was completed in November. This Strategy represents Water's connection and commitment to the Climate Resilience Strategy while supporting employees in better understanding how the work they do contributes to climate change action.	●

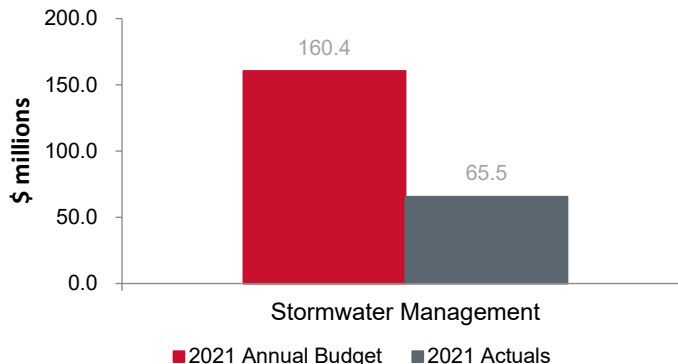


Operating & Capital Budgets

**Net Operating Budget and Actuals
as of December 31, 2021**



**Capital Budget and Spend
as of December 31, 2021**



Highlights

Operating Budget: The Stormwater Management service is self-supported. The net year-end variance is \$9.2 million favourable with a total transfer to reserves of \$32.5 million. The variance was primarily due to lower than budgeted expenditures in Salaries & Wages, Contract & General Services and Materials, Equipment & Supplies.

The transfer to reserve is used to fund capital expenditure including replacements, upgrades and investment that occur year after year. The planned transfer to reserve also builds the line of service sustainment reserve balance to the Council approved target. Because the transfer is larger than planned, the reserve target may be achieved sooner.

Capital Budget: Closing out 2021, the capital budget was \$160.4 million with an actual spend of \$65.5 million (or 41 per cent). Capital investments focused on improving watershed health and mitigating flood risks to our customers. Adjustments were made in consideration of forecasted system capacity needs related to growth infrastructure, to minimize risk and impact to providing reliable service. In addition, some project schedules were adjusted to align with the pace of urban development and responding to the need for further community engagement. The ongoing pandemic continues to have impacts on project delivery resulting in delays largely due to supply chain issues affecting the availability of material and resources.

Examples of major capital investments include:

- Community Drainage Improvement (\$18.7 million 2021 project spending). Funding made available through the Municipal Stimulus Program allowed for stormwater community drainage improvements to be accelerated in established northwest inner-city communities. Improvements involve engineering design and construction to enhance the stormwater service potential and capacity to reduce the risk of flooding and improve resiliency against the impact of climate change.
- Downtown Flood Barrier (\$9.3 million 2021 project spending). The construction of a permanent flood barrier on the north bank of Bow River between Eau Claire and Reconciliation Bridge is slated for completion in 2023. This barrier will provide flood protection in the area, along with the West Eau Claire and the Centre Street Bridge Lower Deck Flood Barrier.

Urban Forestry

Led by: Calgary Parks

Description:

Urban Forestry manages public trees to improve air quality, reduce stormwater runoff, provide shade and cooling, provide wildlife habitat, increase property values and create stress-reducing environments for citizens. We plant trees to replace those lost to construction and natural decline. We also plant trees to increase the urban canopy for future generations. We receive public trees from the development industry. We water newly planted trees to ensure healthy establishment and prune trees to increase their lifespans and to reduce tree/branch failures during storms. We protect trees by reviewing construction and development projects. We promote tree stewardship to citizens.

Connections to Citizen Priorities



Key Highlights

Service Highlights

Urban Forestry is trialing new species and propagation of hardy Calgary species including the propagation of heritage trees including the Stampede Elm and Crescent Heights' Cottonwood.

Urban Forestry's review of Pine Creek Nursery, in collaboration with IT since 2020, saw an opportunity to improve efficiency through a custom inventory system. The system went live in 2021 and the team has already seen improvements in record keeping, accuracy and reduced time for processes. For example, season end inventory took hours instead of weeks to complete. The weeks of staff hours saved in these tasks will be reinvested to increase production and health of trees in the nursery, in parks, and in boulevards across Calgary.

Collaborations with several large capital projects led to trials of sustainable tree planting infrastructure such as soil cells, trenches and passive irrigation. Results are improved protection of significant trees within the developments and creative repurposing of wood from removed trees for re-use in public realm design.

Service Challenges

The City is unlikely to reach long-term urban canopy targets without ongoing capital funding for tree planting. Canopy growth is dependent on planting trees, retaining established trees and a robust tree inspection and maintenance program. Without capital funding, it's unlikely Calgary will reach canopy targets. One-time funding for tree planting during the 2021 and 2022 budget adjustments has helped to slowly progress urban canopy growth. However, ongoing tree planting funding is critical for the long-term growth of Calgary's urban canopy.

The protection and loss of mature trees due to development and major capital projects also remains a challenge to growing the urban canopy.

What are we watching?

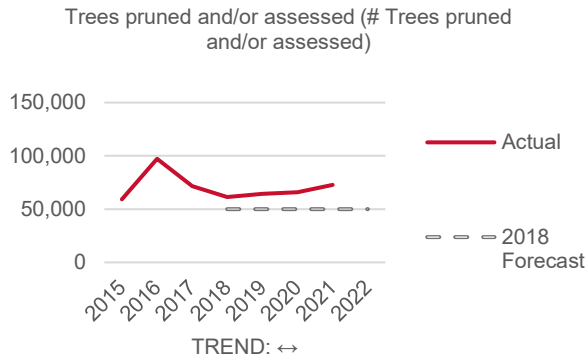
Federal tree planting programs were announced in the federal budget and initial research on this funding has identified that it is primarily for naturalized seedling planting in non-urbanized areas. There is a section within the funding program for tree planting in an urban setting and Urban Forestry is assessing this opportunity further for viability and alignment with our existing tree planting programs. There may be alignment with a small component of our tree planting programs such as the 100,000 seedling/year planting project.

Tree pest and severe weather threats are always on our radar. We work closely with the Province to mitigate potential tree pests that can damage the urban forest.



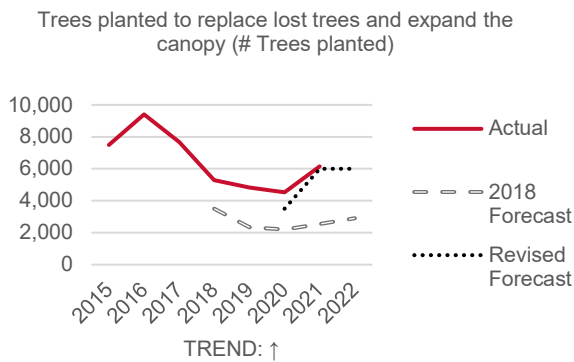
How is the Service performing against plan expectations

Story behind the curve



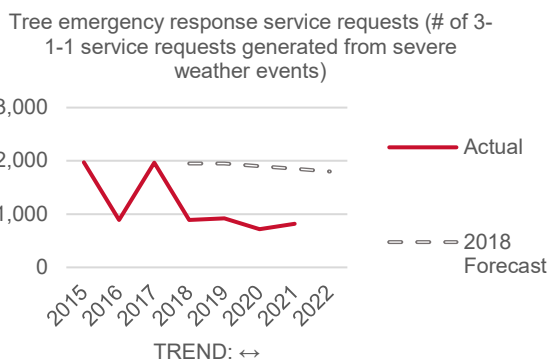
Tree Inspections/Pruning

Risk-based tree inspections and pruning continues to be a priority. The number of trees pruned are higher than forecasted because of a Turn the Curve strategy to shift resources to tree inspections and pruning. This proactive work increases the resilience of the urban forest and leads to improved lifespans for trees and less damages from severe weather, such as extreme winds. The City also inspects and waters newly planted trees in new developments that demonstrate stress. Note that totals are down from the years prior to 2018, because of the end of one-time efforts in 2015-2017 to recover from the 2014 Calgary Tree Disaster.



Tree Planting

Urban Forestry received additional funding in November 2020 as part of the budget adjustments to increase the urban canopy by planting more trees per year (6,000 trees per year). Projections in 2021 were exceeded, with the total number of trees planted including: 4,650 lifecycle replacements as well as 1,000 trees planted as part of volunteer programs and another 500 trees given out to citizens to plant on private land as part of the Branching Out public education program.



Urban Forestry will continue its public- and private-sector partnership programs to increase trees planting on both city and private land (e.g., volunteer and school programs). Furthermore, Urban Forestry will continue a successful pilot project to plant seedlings (100,135 seedlings planted in 2021 with 5,000 of them planted by volunteers) in strategic areas.

Looking forward, Urban Forestry will continue tree planting to increase the urban canopy by planting 7,000 trees in 2022. This includes funding received in November 2021 for tree planting (1,000 trees) related to 2020 NE Storm response.

Tree Emergency 3-1-1 Service Requests

By implementing our resiliency strategy to increase proactive pruning of existing City trees, we continue to anticipate fewer 3-1-1 tree emergency service requests (SRs) than in previous years. This is despite an anticipated increase in severe weather events. As of 2022, we expect even lower levels of tree emergency SRs due to 3-1-1 call routing changes that are part of an efficiency and effectiveness effort.



How is the Service performing against the approved strategies

Status Icon Legend

- Complete, Significant milestone(s), & Progressing as planned
- ◆ Possible challenges identified
- One or more challenges materialized
- ❖ Not Started

Note: Strategies stopped/deleted due to Council approved service plan and budget adjustments have not been included.

What we have committed to continue doing

STRATEGY	STRATEGY UPDATE	STATUS ICON
Risk-based public tree pruning to increase tree lifespans and resilience to severe weather.	On track and ongoing: Further increasing the health and resilience of City trees to severe weather, pests and disease remains a priority.	●
Respond to both citizen and developer requests around tree health, protection and hazards.	On track and ongoing: The City prioritizes emergency service requests for tree health and hazard concerns. Also, supports private and public capital development by reviewing tree protection plans and securing compensation for tree loss.	●
Inspect and protect mature trees in established areas and new developments to help sustain our urban forest.	On track and ongoing: Risk-based tree inspections helps protect the Urban Forest. For example, in new developments, inspect newly planted trees and water those demonstrating stress.	●
Operate a cost-effective nursery that will harden plant material for improved tree establishment and health.	On track and ongoing: New software system implemented in 2020 to optimize inventory and tree health. Trialing new species and propagation of hardy Calgary species.	●
Do critical tree replacements in high priority areas, such as Memorial Drive or Centre City (\$1.4 million).	On track and ongoing: Replace trees at the end of their lifecycles to maintain the attractiveness of our city.	●
Remove dead trees for public safety and community aesthetics (\$3.9 million).	On track and ongoing: Dead trees or those at the end of their lifespan pose an increased public safety risk (e.g., falling branches).	●
Additional tree planting for canopy growth.	On track and ongoing: Council boosted funding to increase tree planting in 2021-22 during the budget adjustment process. For 2022, Council provided funding for northeast community tree replacements (due to the 2020 hailstorm).	●

What we have committed to do more of or include as a new offering

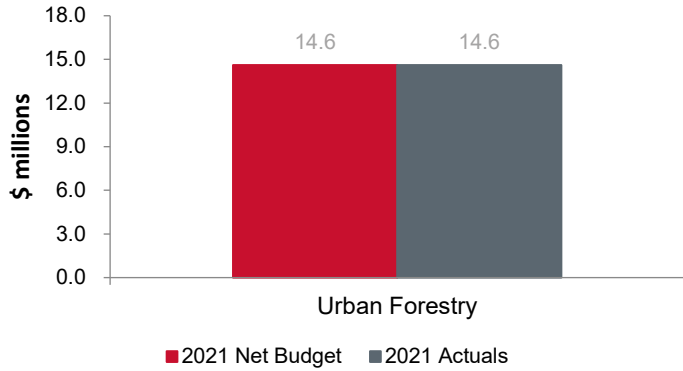
STRATEGY	STRATEGY UPDATE	STATUS ICON
Annually increase the number of trees pruned to improve the overall resiliency in our urban forest.	On track. Increasing the resilience of current City trees to severe weather, pests and disease is a priority.	●

STRATEGY	STRATEGY UPDATE	STATUS ICON
<p>Investigate alternative methods for watering young trees during droughts to build resilience to climate change and severe weather.</p>	<p>On track. Tree watering truck routes were optimized (with GPS) and improved tree watering standards introduced.</p>	<p>●</p>
<p>Identify future planting areas to expand tree canopy coverages within the city, such as along the Green Line transit route and Ring Road network.</p>	<p>On track. Working with Greenline and Mainstreets project teams on new tree planting sites and sustainable planting plans.</p>	<p>●</p>

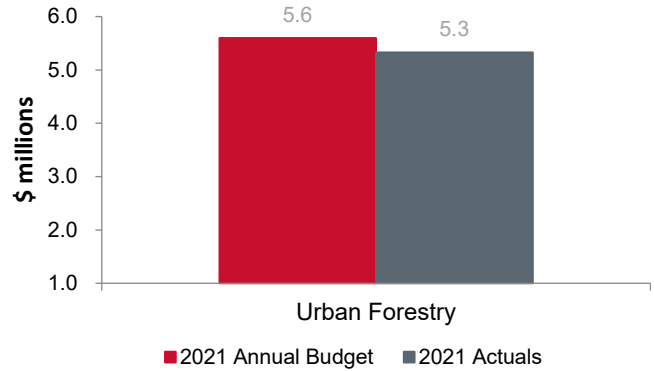


Operating & Capital Budgets

**Net Operating Budget and Actuals
as of December 31, 2021**



**Capital Budget and Spend
as of December 31, 2021**



Highlights

Operating Budget: Urban Forestry's operating spending was on track in 2021. Service delivery has not been impacted greatly during the pandemic, although 3-1-1 service requests were higher in 2021. Work is balanced between in-house staff and contactors, which allows for nimble response.

Capital Budget: Capital spending is also on track at a spend rate of 95 per cent for 2021. Urban Forestry was able to pivot with increased capital funding in 2021 due to strong planning and relationships internally and externally to secure planting locations and procure suitable trees.

A portion of capital funding has also been earmarked for sustainable tree planting infrastructure (e.g., tree soil cells, tree trenches, etc.) to improve long-term tree health in urban public realm projects (e.g., Mainstreets, Eau Claire Plaza, etc.).

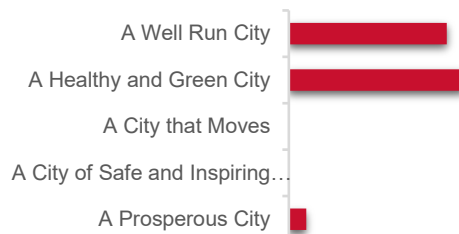
Waste & Recycling

Led by: Waste & Recycling Services

Description:

The Waste & Recycling service collects waste, manages landfills, and operates waste diversion programs and facilities for waste generators and haulers in Calgary and the region. We enable Calgarians to reduce waste generated and remove waste safely from their homes, businesses and communities to protect public health and the environment. Through participation in waste reduction and diversion programs and education, customers are empowered to properly dispose of materials. We work collaboratively with customers and stakeholders to lead the community toward zero waste while achieving the Council approved target of 70 per cent diversion across all sectors by 2025.

Connections to Citizen Priorities



Key Highlights

Service Highlights

Waste & Recycling contributed to all reduction and efficiency requests in 2021. Waste & Recycling provided financial relief to our customers by not increasing the residential cart rates and landfill tipping fee in 2021. This service relinquished \$3.9 million of base budget for 2021 and 2022 by changing the funding source for the Community Recycling Depot Program/maintenance from tax support to Waste & Recycling sustainment reserve to help close the corporate funding gap.

During the summer of 2021, COVID-19 restrictions were reduced allowing for the return of the community cleanups program and an increase in events and festivals, including the Calgary Stampede.

Demand for Waste & Recycling services through 2021 has been constant and growing in line with historic trends. Residential household counts have grown faster than forecast.

The residential Blue and Green Cart Spot Check Program resumed in 2021, visiting over 48,000 homes, to identify cart contamination and improve Blue and Green Cart Program performance.

Waste & Recycling is an essential service providing waste, recycling and disposal services for Calgary throughout the pandemic. This service minimized health and safety risks to employees and customers by implementing operational controls to ensure continuity of service. The 2021 Citizen Satisfaction results for this service showed high importance and increased satisfaction for the residential cart services reflecting the value of these services for our customers.

Service Challenges

Uncertainty around economic recovery, the prolonged COVID-19 pandemic response and global and national supply chain disruption continue to challenge the service, our staff and customers.

Recycling market volatility that started with the changes in China's import policy continue to impact recycling markets. The impact has been global, and market demand continues to evolve. Waste & Recycling has been working closely with our recycling processor and our customers to ensure high quality recyclables. The City will be significantly shielded from market volatility for Blue Cart materials when Extended Producer Responsibility regulations are enacted by the Government of Alberta.

What are we watching?

Waste & Recycling is watching service demand and satisfaction levels as our customers respond to and recover from the pandemic and economic conditions. Council directed administration to develop a Residential Waste Collection Mixed Service Delivery Pilot for up to 25 per cent of residential black cart collection service. Starting April 2022, a contractor will provide black cart garbage collection to residents in most of the NW and part of the SW quadrants of the city.

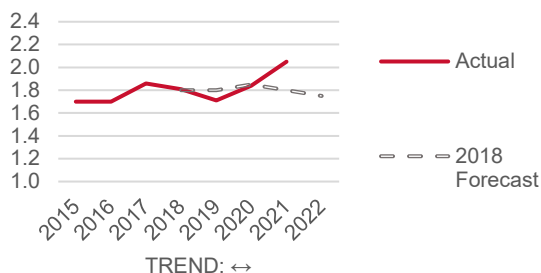
Waste & Recycling has remained focused on health and safety throughout the pandemic by implementing remote work and operational controls to minimize risks to staff and customers. This service will continue to prioritize safety through active health and safety committees to better understand injury causes and psychological safety impacts to employees.



How is the Service performing against plan expectations

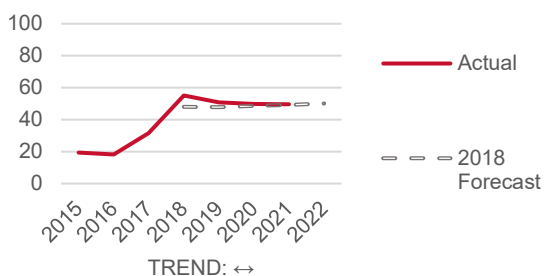
Story behind the curve

Average Response Time for a Waste & Recycling Service Request (Days)



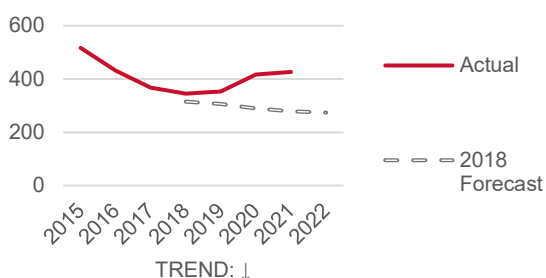
Average Response Time for a Waste & Recycling Service Request is the average days a customer waits to receive an initial response after submitting a service request. The number of service requests has decreased from the peak in 2020 due to service changes related to COVID-19, but still remains higher than all other previous years. The increase in average response time is driven by a higher number of service requests for damaged/missing carts and for new carts. 311 software issues have resulted in delays in service requests being assigned, also contributing to the increased response time.

Per cent of Residential Waste Diverted from Landfill Through Blue and Green Cart Programs (Per cent)



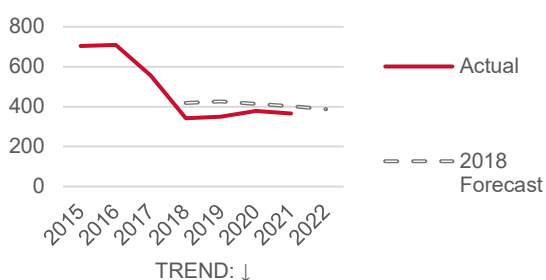
Per cent of Residential Waste Diverted from Landfill Through Blue and Green Cart Programs represents the per cent of residential waste that is diverted from landfill through the Blue Cart and Green Cart programs out of the total waste generated by single-family households. The percent of residential waste diverted from landfill is similar to last year. Residential waste collected through the Black and Green Cart Programs is higher than Pre-Pandemic levels. The Blue Cart Program continues to be impacted by increased amounts of residue caused by cart contamination.

Annual Waste Disposed at City of Calgary Landfills per Person (Kilograms per Person)

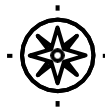


Annual Waste Disposed at City of Calgary Landfills per Person monitors the total amount of garbage disposed of at the waste management facilities managed by The City of Calgary, including waste from private haulers. This measure does not capture waste that is generated in Calgary and disposed of at facilities not managed by The City of Calgary. Results for this measure continue to remain higher than pre-pandemic levels. Results have been influenced by increased residential waste generation during the COVID-19 pandemic, likely due to public health measures that have intermittently closed businesses and resulted in more people working or attending school from home. A large amount of stockpiled residue from private sector hydrovac operations was received for disposal in 2020 and 2021, which was driven by policy enforcement by Alberta Environment and Parks which prevents these materials from being stockpiled.

Annual Black Cart Waste Collected per Household (Kilograms per Household)



Annual Black Cart Waste Collected per Household monitors the amount of garbage collected from single-family homes through the Black Cart Program. Waste collected through the Black Cart Program has decreased from its peak in 2020, but still remains higher than pre-pandemic levels. The increase is likely related to higher residential waste generation during the COVID-19 pandemic, due to public health measures that have intermittently closed businesses and resulted in more people working or attending school from home.



How is the Service performing against the approved strategies

Status Icon Legend

- Complete, Significant milestone(s), & Progressing as planned
- ◆ Possible challenges identified
- One or more challenges materialized
- ❖ Not Started

Note: Strategies stopped/deleted due to Council approved service plan and budget adjustments have not been included.

What we have committed to continue doing

STRATEGY	STRATEGY UPDATE	STATUS ICON
Focus on efficiency and effectiveness of the Waste & Recycling service to reduce costs and optimize customer service.	Waste & Recycling provided financial relief to customers through not increasing the residential cart rates and landfill tipping fee in 2021. This service relinquished \$3.9 million of base budget (2021 and 2022) by changing the funding source for the Community Recycling Depot Program from tax support to Waste & Recycling sustainment reserve to help close the corporate funding gap.	●
Invest in and operate waste management facilities to comply with regulatory requirements and protect public health and the environment.	Waste Management Facilities are an essential service for Calgary and the region during the pandemic resulting in increased customer visits. The former Highfield Landfill has been remediated and has received a remediation certificate from Alberta Environment and Parks. Landfill gas collection systems were expanded to reduce emissions from landfill sites in 2021.	●
Provide safe and reliable collection for residential cart based programs.	As an essential service, Waste & Recycling provided residential cart collection on schedule throughout the pandemic. The volume of waste collected in the black, blue and green carts was higher than in 2020. Citizen satisfaction survey results showed an increase in importance ranking of residential cart programs in 2021.	●
Provide safe and reliable container collection to multi-family, businesses and organizations.	Waste & Recycling continues to focus on safe, reliable and efficient service delivery to customers with demand remaining consistent through 2021. Container collection has accommodated customer requests for service level adjustments throughout the pandemic.	●
Educate, communicate and engage with customers to optimize existing programs and design and implement new waste management programs.	The City has prepared for the implementation of the Mixed Service Delivery Pilot as directed by Council. GFL Environmental was chosen as the contractor for the seven-year pilot program and will provide black cart garbage collection to residents in most of the NW and part of the SW beginning in 2022 April. Variable set out phase 2 is facing some technology challenges that may impact the pilot.	●
Advance provincial and regional waste management solutions.	The City continues to engage with the province on the design of Extended Producer Responsibility regulation. Extended Producer Responsibility regulation shifts the costs of managing blue cart materials from municipalities to producers. It is one step towards a circular economy where materials and products are used as long as possible. Extended Producer Responsibility regulation could potentially save Calgarians up to \$30 million per year in blue cart recycling costs.	●
Provide community-wide waste management programs for the benefit of Calgarians.	Waste & Recycling continues to provide community-wide waste management programs including Community Recycling and Household Hazardous Waste Depots and response to illegal dumping to support Calgarians with recycling, composting and proper disposal of waste. Waste & Recycling provided support to festivals and events and resumed community cleanups in 2021.	●

What we have committed to do less of

STRATEGY	STRATEGY UPDATE	STATUS ICON
Residential cart programs' dependency on tax support (to create a more transparent cost structure for customers).	The goals of this strategy were completed in 2019. The Waste & Recycling service continues to look for opportunities to explore corporate efforts to reduce property tax impacts to customers. Waste & Recycling participated in all budget reduction and Solutions for Achieving Value and Excellence program requests.	●
Green Cart Program collection frequency (by adjusting to every-other-week in the winter months).	The goals of this strategy were completed in 2019. The Waste & Recycling service continues to monitor and adjust the program as needed.	●
Community-wide waste management programs (by adjusting to reflect changing customer needs).	Waste & Recycling continues to monitor demand for community-wide waste management programs to meet customer needs. This service supported litter and community cleanups and provided debris removal in response to natural disasters. Four Community Recycling Depots were rebranded with updated signage to be consistent with City messaging and add clarity for customers to reduce contamination.	●

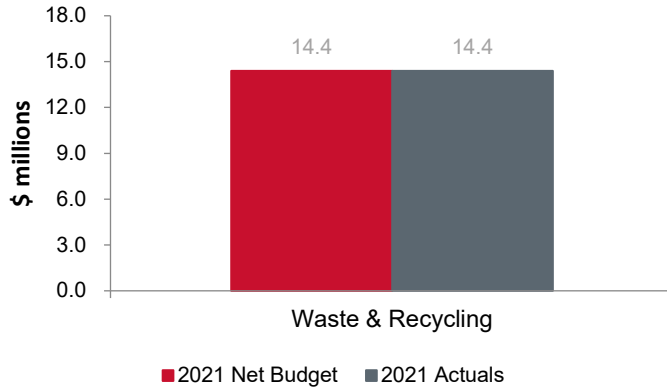
What we have committed to do more of or include as a new offering

STRATEGY	STRATEGY UPDATE	STATUS ICON
Engage the community and explore best practices for waste reduction.	Waste & Recycling conducted two residential customer surveys to identify opportunities to optimize waste diversion programs and better understand customer attitudes and practices regarding waste reduction, food waste and single-use items. Waste & Recycling continued to engage the Industrial, Commercial, and Institutional sector to increase waste diversion opportunities.	●
Implement financial changes to improve transparency of service costs.	The goals of this strategy were completed in 2019. For 2020, 2021 and 2022 the residential black, blue and green cart rates and the basic sanitary waste disposal rate were held at 2019 levels to reduce the financial impact on customers during the pandemic.	●
Engage customers to understand priorities for services and service levels.	Waste & Recycling continues to work with the public to share information on how to reduce, reuse and properly dispose of material. The compost giveaway was well attended with over 10,800 vehicles picking up 820,000 KG of complimentary compost from the Green Cart Program.	●
Enhance education and enforcement to maintain high participation and low contamination for programs.	The City conducted spot checks in blue and green carts for unacceptable items. The spot check program resulted in reduced cart contamination at the households visited. This improves the performance of the Blue and Green Cart programs. The enhanced service level agreement with Calgary Community Standards was implemented providing dedicated Bylaw resources to resolve bylaw violations.	●
Consider options for energy production at waste management facilities, and energy efficiencies in fleet and facilities.	The City continues to explore alternative fuels, fleet efficiency, and equipment specifications for new vehicles and maintenance to optimize waste collection vehicle performance. There have been some delays due to the global supply chain disruption. Waste & Recycling is creating a Climate Change Plan in partnership with the Corporate Climate Change Program.	●

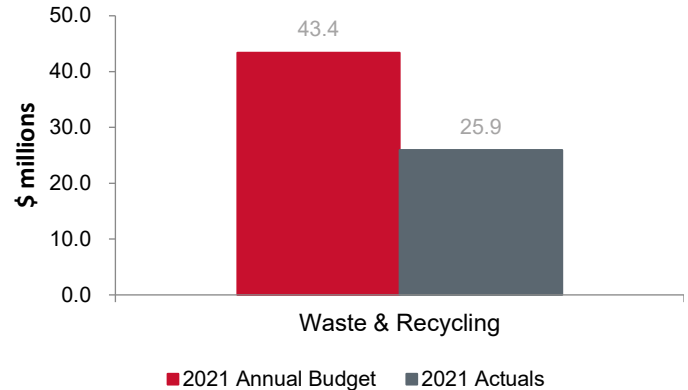


Operating & Capital Budgets

**Net Operating Budget and Actuals
as of December 31, 2021**



**Capital Budget and Spend
as of December 31, 2021**



Highlights

Operating Budget: The Waste & Recycling service is funded through a combination of tax-support and self-supported revenues. Tax-supported activities had a net overall variance of zero, with an actual spend of \$14.4 million. Self-supported programs had a year-end variance of zero after transferring the operating surplus of \$21.0 million to reserve. The transfer to reserve was larger than the budget by \$22.9 million, primarily due to higher than budgeted revenue and internal recoveries. The reserve is used to fund capital expenditures and landfill closure and post closure care liability costs.

Capital Budget: Closing out 2021, the capital budget was \$43.4 million with an actual spend of \$25.9 million (or 60 per cent). Waste & Recycling Services (WRS) faced challenges with a weather related late start to the construction season, COVID-19 causing resourcing issues, and supply chain disruptions affecting the availability of materials. Some delays have moved projects to future years. Capital investments focused on infrastructure required to process and dispose of waste materials, environmental protection systems, Waste Management Facility internal access roads and fencing, and infrastructure related to facilities and equipment.

2021 major capital projects (with 2021 actual spending) include:

- Capping & Cell Construction \$5.8 million
- Facilities and General Equipment \$4.9 million
- Stormwater Management Infrastructure \$4.7 million
- Waste Management Facility Internal Roads and Fencing \$4.5 million
- Landfill Gas Management Infrastructure \$2.4 million
- Carts, Bins and Containers \$2.2 million

Wastewater Collection & Treatment

Led by: Water Resources

Description:

This service ensures that over one million customers in Calgary and the region can trust that their wastewater is taken care of and the health of our rivers is protected. The wastewater collection and treatment service collects water from toilets, sinks and drains, treats it, and returns it to the river. This service protects public health and our watershed by ensuring the necessary investments are made in treatment plants, pipes and people to keep pace with the needs of a growing population. For example, the Bonnybrook Wastewater Treatment Plant is undergoing upgrades to address wastewater demands and regulations that will serve future generations of Calgarians.

Connections to Citizen Priorities



Key Highlights

Service Highlights

Wastewater is an essential service that has been sustained during the COVID-19 pandemic. Notable service adjustments include:

- Reassessing in-person services, modifying service delivery and increasing Personal Protective Equipment standards to ensure the safety of employees and customers.
- Maintaining customer service commitments by prioritizing resources to respond to staffing shortages.
- Moving to virtual customer engagement on major public works projects, system upgrades and areas of community interest.

A coordinated effort has emerged to collect wastewater samples from wastewater treatment plants and targeted areas within the collection system. Samples are being provided to the University of Calgary for analysis and early detection of the COVID variant virus within wastewater. Alberta Health Services is funding the project and is conducting a Pan Alberta study.

There are significant capital investments underway at Bonnybrook Wastewater Treatment Plant that were completed in 2021. The upgrades increase Calgary's capacity to collect and treat wastewater from a growing population, meet environmental targets and improve flood resiliency. The Bonnybrook Cogeneration facility is currently in the commissioning phase and designed to achieve near electrical energy neutrality for the Bonnybrook site.

Service Challenges

There is increasing awareness of hazardous gas, such as hydrogen sulfide, releases in the wastewater system. These hazardous gases significantly limit safe access for employees. In response, The Water Utility is working to understand this risk and is putting mechanisms in place to protect our staff and the public.

The nature of the Wastewater line of service is capital intensive. With rising capital investments required to maintain highly reliable systems, meet regulatory requirements, and protect the rivers and the environment, an increased emphasis on service efficiency, process improvements and supply chain disruptions is vital.

What are we watching?

We are watching economic indicators of our residential and business customers during the pandemic. We will continue to provide repayment options offered to customers who elected to access the bill deferral program, thereby continuing to support customers financially impacted by the pandemic.

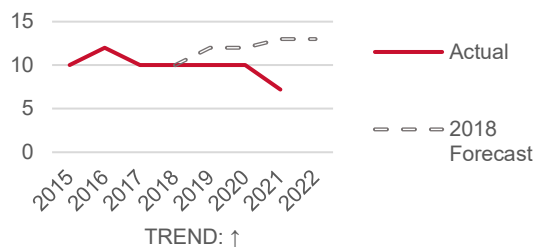
We continue to look at opportunities to ensure business customer costs are allocated based on usage, equity and system impacts. Collaboration with these customers to optimize system impacts and move towards rate equity is a key component of this work. We also continue to monitor and assess opportunities to decrease regulatory risk and ensure appropriate wastewater treatment plant capacity to serve all Calgarians.



How is the Service performing against plan expectations

Story behind the curve

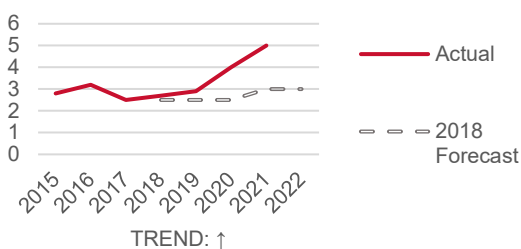
Properties impacted by interruption to wastewater service per 1000 (Number)



Value: Reliability

A wastewater back-up can be due to many factors such as clogs in sewer pipes, tree roots or collapsed drains. In 2021, the number of Sewer Backups decreased compared to 2020. Key strategies to improve the performance are: strategic infrastructure upgrades and increasing the capacity and efficiency of the capital investment programs that our customers rely on.

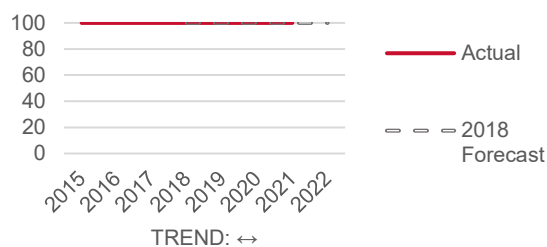
Time it takes to respond to wastewater service interruption (Hours)



Value: Responsiveness

It currently takes ~5.0 hours to respond to wastewater service interruptions. Between higher call volume and added COVID-19 protocols to visit customer properties, resolution time remained increased in 2021. Key strategies to improve response time going forward include investing in no dig technology to minimize disruption and improving operational response to meet customer expectations.

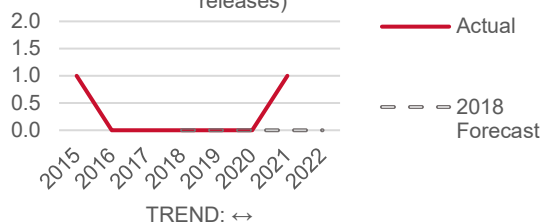
Regulations met for treated wastewater returned to the river (Percent of time)



Value: Quality

In 2021, 100 per cent of wastewater treatment plant effluent regulations were met. Significant investments are required to comply with regulations, service a growing city and ensure a healthy river for Calgarians and downstream river users. These investments include increasing capacity, investing in new technologies at our wastewater treatment plants and working to strengthen relationships with regulators and our industrial customers.

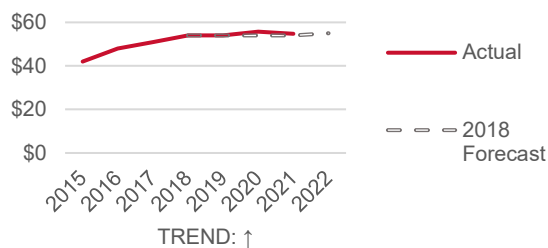
Sewage releases from the collection system that reached a waterbody, which has resulted in regulatory enforcement actions (Number of releases)



Value: Environmental

In Q1 2021 there was a wastewater release near Fox Hollow in Calgary's NE that reached a waterbody and resulted in a regulatory warning letter. A thorough review of the incident took place and a number of actions were identified to reduce the risk of reoccurrence. Upcoming investments are planned for pipe upgrades that reduce the risk of sewage releases.

Typical monthly single family wastewater bill (\$/month)



Value: Cost

A typical single family wastewater bill in 2021 was \$54.79 per month. Calgary is a large, growing city located on two small rivers. To maintain the health of the rivers, ongoing capital investment is required to meet regulatory requirements. As Calgary's population grows and wastewater strength increases, the need for sufficient and effective treatment processes will continue to increase. To keep rates affordable, the service focuses on efficiencies and process improvements to offset the additional operational and maintenance costs that a growing infrastructure base requires.



How is the Service performing against the approved strategies

Status Icon Legend

- Complete, Significant milestone(s), & Progressing as planned
- ◆ Possible challenges identified
- One or more challenges materialized
- ❖ Not Started

Note: Strategies stopped/deleted due to Council approved service plan and budget adjustments have not been included.

What we have committed to continue doing

STRATEGY	STRATEGY UPDATE	STATUS ICON
Ensure appropriate infrastructure upgrades are in place to collect and treat wastewater from our customers.	The program made significant progress last year. Phase 1 Bonnybrook Plant D Upgrades are now substantially complete and new infrastructure is being commissioned in 2022. All Phase 1 electrical upgrades have been completed and a Cogeneration Facility is expected to come into full service in Q2 2022.	●
Invest in 'no dig' technology to maintain service levels in a more efficient way to minimize customer disruption.	The investment avoids major disruptions to the public caused by excavating and costs substantially less than traditional dig and replacement repairs. It is an effective program to minimize the number of sewer backups that our customers experience. In order to better realize benefits, the Utility needs to refocus investment back into this strategy from other priority areas.	□
Look at ways to improve operational response to meet customer needs.	The Utility provides 7-day service coverage for customers who have sewer backups. Operational efficiencies and workforce management practice continue to be explored in 2022 to prioritize resources to the area of greatest need.	●
Explore and develop a resource recovery strategy to reduce the environmental footprint and create new products.	Phase 1 of this work has been initiated with a consultant. Phase 1 will prioritize a nutrient recovery and/or struvite mitigation study to address operational issues while looking for synergies with the long-term Integrated Resource Recovery Framework that is being developed.	●
Monitor the wastewater network to prevent sewer releases.	There are 105 sanitary flow monitors located throughout Calgary. Forthcoming data from our upgraded monitoring system helps plan future growth infrastructure, identify where upgrades are required, and track progress to reduce storm and ground water infiltration in the collection system.	●
Work closely with customers and stakeholders to seek opportunities to improve effectiveness and efficiency of the service.	The Utility is building a plan to implement the consultant recommendations from the Wastewater Loadings Management Program with focus on capacity optimization and rate equity. To achieve these results, the Utility has identified opportunities to work closely with industrial and commercial customers to reduce pollutants entering the collection system and ultimately the treatment process.	●
Look for efficiency opportunities in energy, fleet and the delivery of capital program.	The Utility realized significant fleet savings but anticipated idling savings have been challenged due to delays in completing the required vehicle modifications. In addition, the Utility continues to focus on minimizing energy consumption at existing plants and capital projects coming into service but faces challenges with fluctuations in energy costs remain as a result of rate rider tariffs.	□

What we have committed to do less of

STRATEGY	STRATEGY UPDATE	STATUS ICON
Capital maintenance in 2019-2022 by investigating the appropriate levels of investment to address infrastructure risk.	Capital maintenance investments in the wastewater system have been reduced from previous years. The trend in disruptions to customers will be monitored to ensure the level of service does not unacceptably decline.	●

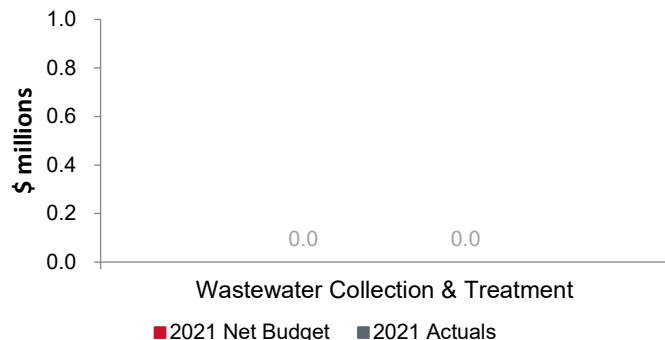
What we have committed to do more of or include as a new offering

STRATEGY	STRATEGY UPDATE	STATUS ICON
Work with regulators and make additional investment in wastewater treatment upgrades to meet regulatory compliance.	The Utility continues to leverage long-range capital planning and operational flexibility to meet provincial environmental protection objectives. An important planning piece is the design of the Fish Creek Wastewater Treatment Plant upgrades that are necessary to ensure ongoing regulatory compliance.	●
Work to adapt to the impacts of climate change by considering climate change parameters into capital design and operating activities.	Water's Climate Change Strategy was completed in November. This Strategy represents Water's connection and commitment to the Climate Resilience Strategy while supporting employees in better understanding how the work they do contributes to climate change action.	●
Support citizens to prevent and respond to sewer backups in home through improved communications.	An 'Unflushables' campaign launched in the fall of 2021. The campaign leveraged existing materials used by the City of Vancouver and focuses on educating Calgarians on what to flush as well as the impacts of flushing the wrong items.	●

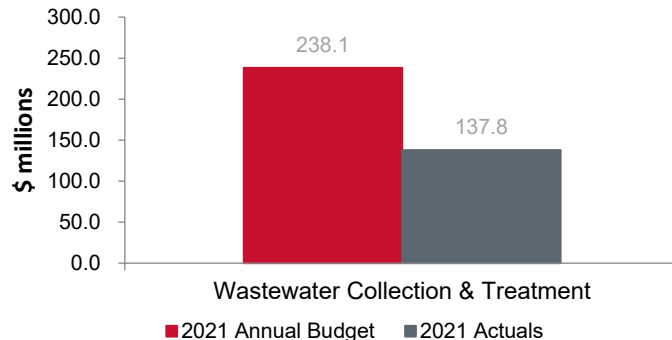


Operating & Capital Budgets

**Net Operating Budget and Actuals
as of December 31, 2021**



**Capital Budget and Spend
as of December 31, 2021**



Highlights

Operating Budget: The Wastewater Collection & Treatment service is self-supported. The net year-end variance is \$8.2 million favourable with a total transfer to reserves of \$150.5 million. The variance was largely due to lower expenditures than budgeted in Salaries & Wages, Contract & General Services and Materials, Equipment & Supplies.

The transfer to reserve is used to fund capital expenditure including replacements, upgrades and investment that occur year after year. The Wastewater Collection & Treatment service also finances large capital investments with debt and this transfer to reserve will help cover obligations on historical debt but will also reduce the need for future borrowing. The planned transfer to reserve also builds the line of service sustainment reserve balance to the Council approved target. Because the transfer is larger than planned, the reserve target may be achieved sooner.

Capital Budget: Closing out 2021, the capital budget was \$238.1 million with an actual spend of \$137.8 million (or 58 per cent). Capital investments were delivered to upgrade linear infrastructure to maintain high levels of sanitary service and to increase treatment plant capacity for our customers. Changes to the level of investment required and project schedules occurred throughout the year, as a result of the need to align the delivery of projects to the pace of urban development. The ongoing pandemic continues to have impacts on project delivery resulting in delays largely due to supply chain issues affecting the availability of material and resources.

Examples of major capital investments include:

- Bonnybrook Plant D Expansion (\$45.5 million spending in 2021). An overall investment of over \$1 billion in extensive upgrades and expansions to the Bonnybrook Wastewater Treatment Plant will protect the environment, increase energy efficiency, and accommodate our city's future growth until the mid-2030s.
- Rangeview Sanitary Trunk (\$6.8 million spending in 2021). Rangeview and Ricardo Ranch Area Structure Plans require sanitary servicing to accommodate growth in southeast Calgary. The new sanitary trunk is under construction and approximately 3.54 km in length along 212 Ave will be connected to the existing Cranston chamber.

Water Treatment & Supply

Led by: Water Resources

Description:

This service ensures access to drinking water now and for generations to come. This service treats and delivers water to customers, ensuring reliability and availability. It protects public health and ensures long-term sustainability of water resources. Water is our most valuable natural resource. Plants, pipes, pumps and people work 24/7, 365 days a year to protect public health by providing clean drinking water for over one million Calgarians and the region. Calgarians are able to turn on the tap and receive safe and clean drinking water thanks to a dedicated team of experts and forward-thinking investment in infrastructure.

Connections to Citizen Priorities



Key Highlights

Service Highlights

Water is an essential service that has been sustained during the COVID-19 pandemic. Notable service adjustments include:

- Reassessing in-person services, modifying service safety of employees and customers.
- Maintaining customer service commitments by prioritizing resources to respond to staffing shortages.
- Moving to virtual customer engagement on major public works projects, system upgrades and areas of community interest.

The updated Source Water Protection Plan was approved by Council and supported by several community and regional stakeholders. Source water protection is a coordinated risk management approach that provides the first line of defense in a multi-barrier approach to providing safe, clean drinking water.

A strategy and action plan is underway to address water loss in Water Utility operations. The strategy defines water loss targets, recommends operational changes and identifies capital investments to support plant and community serving infrastructure.

Service Challenges

Water Treatment & Supply responded to many simultaneous challenges in 2021, including major heat waves, lower than average river flows, and a taste and odour event. Despite these challenges, drinking water safety was sustained and no use restrictions were required.

A major contributor to the Water Utility's resiliency was the Glenmore Dam Gates that were completed in 2020. The upgrade allowed additional spring run off to be captured and provide a buffer during the hot, dry summer.

What are we watching?

We are listening to our customers and looking at how to consider aesthetics in drinking water quality. Performance measures and operational response components will be key components of this investigation.

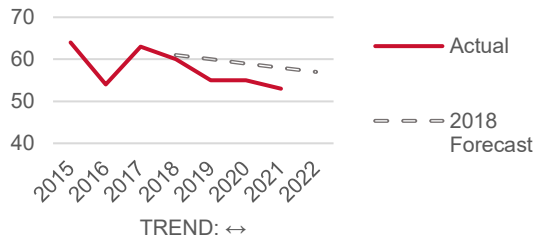
We are also monitoring contractor staffing shortages and supply chain issues during COVID-19 that may delay or cancel projects that our customers are counting on.



How is the Service performing against plan expectations

Story behind the curve

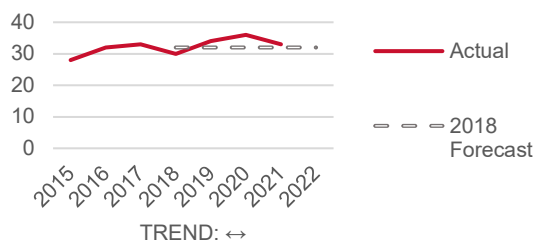
Average time to restore water service during a main break (Hours)



Value: Responsiveness

It is expected that time to restore service will decrease as operational improvements advance. The water service will improve operational practices during water service disruptions and as well as communication to impacted customers. The decrease in 2021 can also be attributed to having below average number of water main breaks.

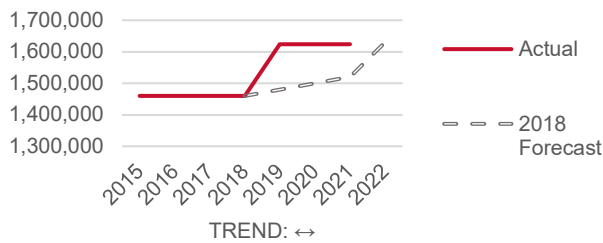
Properties impacted by interruptions to water service per 1000 (Number)



Value: Reliability

It is expected that this measure will fluctuate year over year but remain generally stable. The stability is due to past investments to reduce water main breaks, and a focus on pipe valve repair to ensure service continuity. The Water Utility continues to implement risk-based maintenance plans to minimize customer disruption.

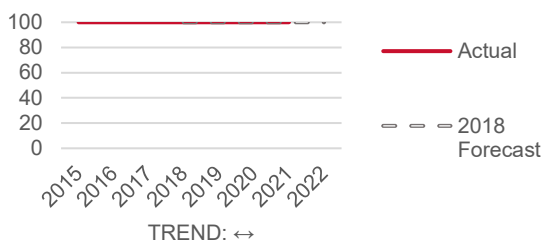
Total population Calgary can provide water to on peak day (Population)



Value: Sustainability

Calgarians expect that the city's water supply is managed for the future. Over the long term, key strategies include conservation programming for peak day demand, regional supply planning, growth monitoring, addressing system water loss and ensuring capacity of water treatment plants.

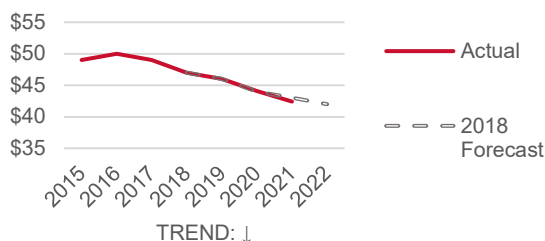
Regulations met for treated drinking water quality (Percent of time)



Value: Public Health

Operational planning and increasing documentation are required to meet regulations and process requirements. Key strategies to maintain compliance include evaluation and mitigation of water quality risks, source water protection activities, strengthening relationships with regulators and optimizing water treatment resources.

Typical monthly single family water bill (\$/month)



Value: Cost

A typical single-family water bill in 2021 was \$42.42 per month. Safe and reliable drinking water provides the foundation to a healthy and green city. With a finite supply of water and climate change impacts, consideration must be given to future water supply and demand. Due to water conservation measures embraced by Calgarians, the Utility has been able to delay investments in treatment capacity and defer costly plant upgrades, while being able to provide for a growing population. These actions result in the ability to keep rates low for our customers.



How is the Service performing against the approved strategies

Status Icon Legend

- Complete, Significant milestone(s), & Progressing as planned
- ◆ Possible challenges identified
- One or more challenges materialized
- ❖ Not Started

Note: Strategies stopped/deleted due to Council approved service plan and budget adjustments have not been included.

What we have committed to continue doing

STRATEGY	STRATEGY UPDATE	STATUS ICON
Implement and complete risk-based operational maintenance plans to minimize customer disruption.	The Water Utility just completed our second year of a maintenance planning strategy. It is made up of routine operational plans with annual targets, monthly reviews, regular reporting and shared dashboards.	●
Work with stakeholders to reduce the risk to our source water to ensure the quality and quantity of the City's drinking water.	The updated Source Water Protection Plan was approved by Council and supported by several community and regional stakeholders. Source water protection is a coordinated risk management approach that provides the first line of defense in a multi-barrier approach to providing safe, clean drinking water.	●
Strengthen relationships with regulators to maintain regulatory compliance.	The Utility worked collaboratively with Alberta Environment and Parks to obtain a 10-year renewal of our Waterworks Approval that includes several key changes to monitoring and reporting (notably the incorporation of the Health Canada Guidelines for Protozoa). Also, the Utility worked proactively with regulators on how to best manage water quality in a new subdivision.	●
Partner with customers to conserve water and to reduce peak day water demand.	Regional collaboration was advanced through the Calgary Metropolitan Region Board to develop a long-term Growth Plan and Servicing Plan, ensuring appropriate regional growth support through an integrated watershed management approach.	●
Monitor growth and optimize capacity of water treatment plants.	Capital investments of linear water infrastructure needed to support growth are progressing on schedule. Plans to optimize treatment plant infrastructure are underway. Optimization improves plant resilience and provides increased treatment capacity.	●
Optimize resources to ensure water is restored quickly.	Operator staff training is key to streamlining the responses that our customers count on when they are out of water. Online and field process flows are being assessed to improve service accountability, prioritization, and efficiency.	●
Look for efficiency opportunities in energy, fleet and the delivery of the capital program.	The Utility realized significant fleet savings but anticipated idling savings have been challenged due to delays in completing the required vehicle modifications. In addition, the Utility continues to focus on minimizing energy consumption at existing plants and capital projects coming into service but faces challenges with fluctuations in energy costs remain as a result of rate rider tariffs.	□

What we have committed to do less of

STRATEGY	STRATEGY UPDATE	STATUS ICON
<p>Capital maintenance in 2019-2022 by investigating the appropriate levels of investment to address infrastructure risk.</p>	<p>Capital maintenance investments in the water system have been reduced overall but continue to address risk on a priority basis. One of these priorities is The City's plan to accelerate the removal of the few remaining public and private lead service lines is currently underway.</p>	<p style="text-align: center;">●</p>

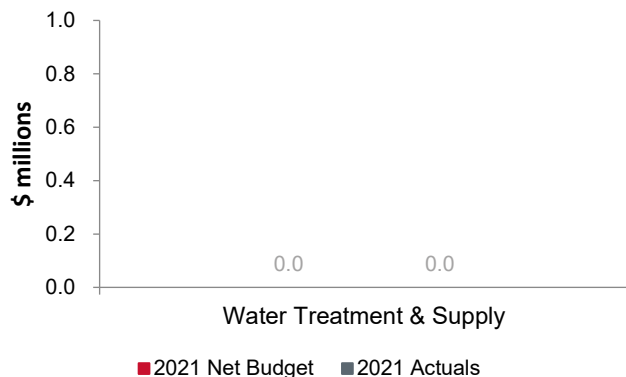
What we have committed to do more of or include as a new offering

STRATEGY	STRATEGY UPDATE	STATUS ICON
<p>Work to adapt to the impacts of climate change by considering climate change parameters into capital design and operating activities.</p>	<p>Water's Climate Change Strategy was completed in November. This Strategy represents Water's connection and commitment to the Climate Resilience Strategy while supporting employees in better understanding how the work they do contributes to climate change action.</p>	<p style="text-align: center;">●</p>
<p>Improve operational practices during a water service interruption and improve communication to impacted customers.</p>	<p>Calgary.ca will be updated with concise, plain language estimated time of arrivals (ETAs) for home and business owners during a water outage.</p>	<p style="text-align: center;">●</p>
<p>Improve the ability to address water loss in the water system.</p>	<p>A strategy and action plan is underway to address water loss in Water Utility operations. The strategy has defined water loss targets, recommended operational changes and identified capital investments.</p>	<p style="text-align: center;">●</p>
<p>Develop a long-term meter strategy and the cost and benefits of alternative metering opportunities.</p>	<p>The Water Utility received an Advanced Metering Infrastructure development report with recommendations and options. The Water Utility is now undergoing a feasibility study to determine best implementation options. The intent is to modernize technology, find economical ways to collect data and provide customers with a different experience around their water usage.</p>	<p style="text-align: center;">●</p>

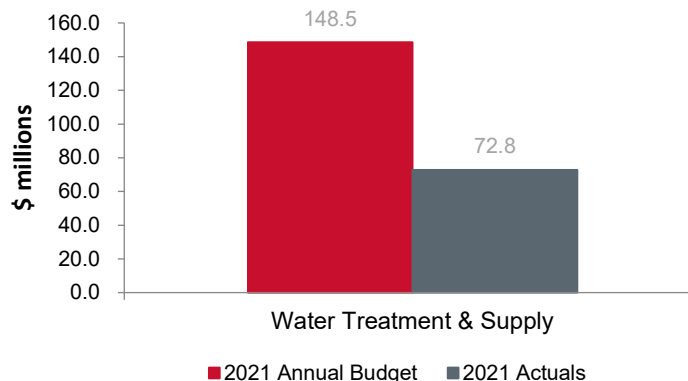


Operating & Capital Budgets

**Net Operating Budget and Actuals
as of December 31, 2021**



**Capital Budget and Spend
as of December 31, 2021**



Highlights

Operating Budget: The Water Treatment & Supply service is self-supported. The net year-end variance is \$28.5 million favourable with a total transfer to reserves of \$94.8 million. The variance was primarily due to higher than budgeted revenue because of the hot and dry summer weather in 2021.

The transfer to reserve is used to fund capital expenditure including replacements, upgrades and investment that occur year after year. The Water Treatment & Supply service also finances large capital investments with debt and this transfer to reserve will help cover obligations on historical debt but will also reduce the need for future borrowing. The planned transfer to reserve also builds the line of service sustainment reserve balance to the Council approved target. Because the transfer is larger than planned, the reserve target may be achieved sooner.

Capital Budget: Closing out 2021, the capital budget was \$148.5 million with an actual spend of \$72.8 million (or 49 per cent). Progress was made on capital investments to support growth in new communities and maintain existing assets within the water treatment plants and linear infrastructure network. The ongoing pandemic continues to have impacts on project delivery resulting in delays largely due to supply chain issues affecting the availability of material and resources. This includes delays in the procurement of pipes, approvals for access on both public and private properties, as well as resource availability in the delivery of capital investments. Examples of major capital investments include:

- Bears paw Stage 1 Filter Pipe Gallery (\$7.2 million spending in 2021). The project includes removal and replacement of original 1971 valves, installation of flow metering instrumentation, and redesign of the effluent line, to improve filter performance and maintenance /construction access, to continue to support high quality drinking water.
- Providence Starlight East Pump Station (\$11.1 million spending in 2021). The pump station is a dual zone station that will ultimately supply both Starlight and Westview pressure zones in order to support the Providence Area Structure Plan. To accommodate the three development stages of the Starlight and Westview Pressure Zones, the new pump station will be constructed in three phases to provide incremental capacity increases as required.



A Well Run City

The following services fall under “A Well Run City”:

- Appeals & Tribunals
- Citizen Engagement & Insights
- Citizen Information & Services
- City Auditor’s Office
- Corporate Governance
- Corporate Security
- Council & Committee Support
- Data Analytics & Information Access
- Executive Leadership
- Facility Management
- Financial Support
- Fleet Management
- Human Resources Support
- Infrastructure Support
- Insurance & Claims
- IT Solutions & Support
- Legal Counsel & Advocacy
- Mayor & Council
- Municipal Elections
- Organizational Health, Safety & Wellness
- Procurement & Warehousing
- Property Assessment
- Real Estate
- Records Management, Access & Privacy
- Strategic Marketing & Communications
- Taxation

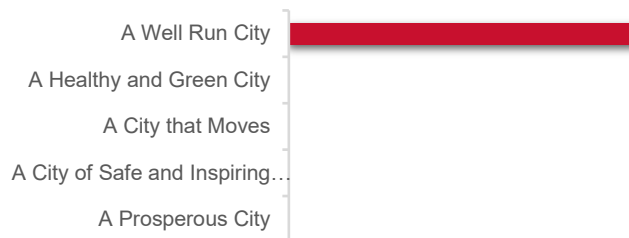
Appeals & Tribunals

Led by: City Clerk's Office

Description:

This service provides an impartial process for citizens to challenge property and business assessments, decisions of the development and subdivision authorities, and certain other decisions made by The City of Calgary.

Connections to Citizen Priorities



Key Highlights

Service Highlights

The Appeals and Tribunals service implemented governance changes and other necessary process changes to allow the Licence and Community Standards Appeal Board to consider appeals of decisions made under the Responsible Pet Ownership Bylaw. Filing complexity and volume will be monitored over the coming year.

The Assessment Review Board implemented videoconference hearings.

Technology supports for tribunal board members were improved, including eLearning and a technology support pilot project.

The Tribunals' public web communications were updated as part of efforts to further improve access to justice.

The Tribunals improved their decision timeliness. This resulted from changes to internal processes led by the Assessment Review Board General Chair and supported by tribunal administration.

Service Challenges

Parties to Assessment Review Board hearings frequently settled cases in the days or even hours prior to scheduled Assessment Review Board hearings. Responding to these last-minute cancellations required significant operational adaptability and challenged the effectiveness of scheduling.

COVID-related technology training and operational challenges continued to impact tribunal members and hearing participants.

Staffing challenges associated with turn-over and COVID-19 had some impact on timelines for case processing.

What are we watching?

The service is monitoring the proposed implementation of the Provincial Justice Transformation initiative and other prospective legislative changes or case law that could impact the jurisdiction or procedures of tribunals.

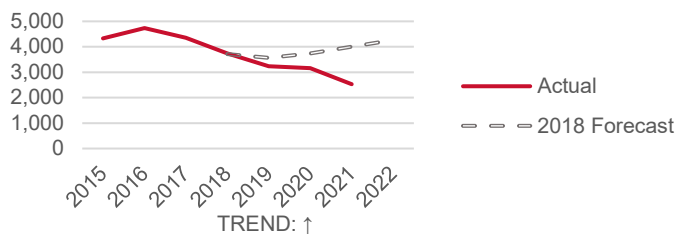
The Assessment Review Board is seeing the relationship between filing volume and decision volume change because of large numbers of settlements between parties.

Support will be offered for both remote and in-person hearings and civic engagement and public education activities will be undertaken with the goal of improving access to justice.

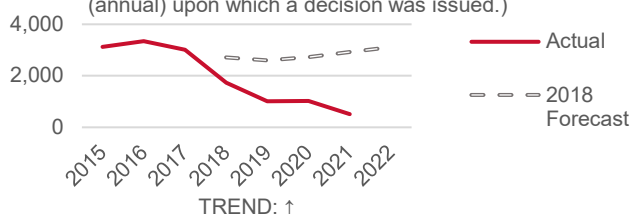


How is the Service performing against plan expectations

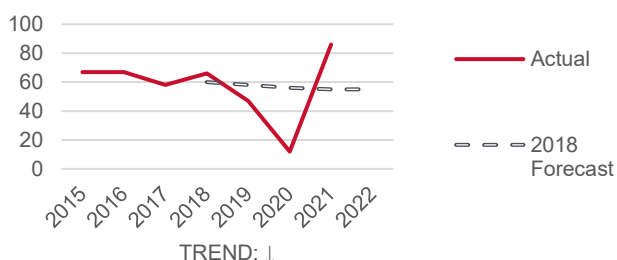
Filing volume (Number of cases filed across all tribunals (annual))



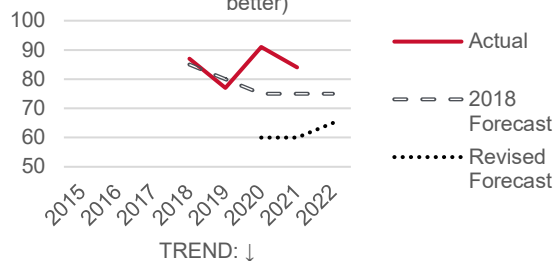
Decision volume (Number of cases filed across all tribunals (annual) upon which a decision was issued.)



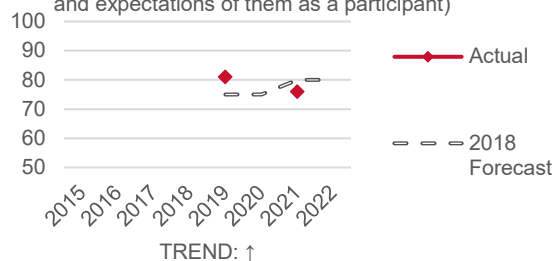
Timeliness Compliance rate (Percentage of cases for which the decisions issued by the tribunals in the last 12 months were published within the relevant legislated timeline.)



Board member satisfaction rate (Percentage of board members who indicated that the support they received from administrative staff was "very good" or better)



Participants' information satisfaction rate (Percentage of hearing participants that reported they were adequately informed as to board process and expectations of them as a participant)



Story behind the curve

The majority of complaints come from the Assessment Review Board and there has been a decline in the overall filing volume. Consultations with tax agents and Assessment business unit indicate that many agreements were made prior to the complaint period and thus decreased overall filings.

Fewer filings resulted in fewer decisions. In addition, mutual agreements and withdrawals resolved Assessment Review Board complaints prior to hearings.

A main focus in 2021 was on timeliness of decision. Administration has been supporting the work of the tribunals in this area. Processes have been changed to increase performance.

Improvements to technology support, and enhanced resourcing of tribunal administration, were more effective in supporting board members in carrying out their respective roles.

Participants in hearings still responded that the tribunals' websites were the most helpful in understanding the complaint/appeal process. In Q3/Q4 of 2021, the websites for the three tribunals were updated.



How is the Service performing against the approved strategies

Status Icon Legend

- Complete, Significant milestone(s), & Progressing as planned
- ◆ Possible challenges identified
- One or more challenges materialized
- ❖ Not Started

Note: Strategies stopped/deleted due to Council approved service plan and budget adjustments have not been included.

What we have committed to continue doing

STRATEGY	STRATEGY UPDATE	STATUS ICON
Provide impartial process for residents to challenge specific City decisions.	The City Clerk's Office facilitates citizens and stakeholders exercising their rights to participate in appeals before The City's tribunals. COVID-19 restricted in-person hearings and virtual hearings were used in their place for 2021.	●

What we have committed to do less of

STRATEGY	STRATEGY UPDATE	STATUS ICON
Newspaper advertising and courier use (reduce).	Strategy complete.	●
Board Chair involvement in scheduling and external training for tribunal members (reduce).	Strategy complete.	●

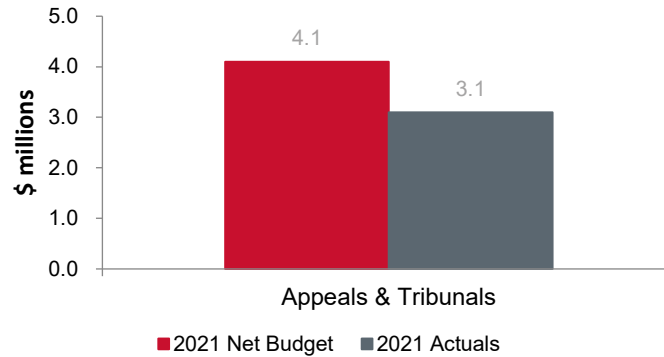
What we have committed to do more of or include as a new offering

STRATEGY	STRATEGY UPDATE	STATUS ICON
Allow members to write decisions from remote locations using secure access.	Decision writing was entirely remote in 2020 due to COVID-19 and advances on this file are expected to continue into the future.	●
Increase board member hours and resulting remuneration.	The number of non-residential assessment review hearings continue to decrease, and fewer total Board Member hours are required as a result. Concerns have surfaced with respect to Board Member retention.	□
Increase legal costs.	Legal costs across the service continued to be low in 2021.	□



Operating & Capital Budgets

**Net Operating Budget and Actuals
as of December 31, 2021**



Highlights

Operating Budget: Board member remuneration expenditure was \$1 million less than budgeted in 2021 due to a lower number of complaints and higher number of negotiated settlements between The City and complainants. This, in turn, led to fewer hearings and fewer board member hours. Reduced volumes also contributed to fewer staff being required to provide administrative support, which contributed to a \$0.16 million savings in salary, wages, and fringe benefits. These positive variances are partially offset by lower assessment complaint filing fee revenue.

Capital Budget: Appeals and Tribunals had no capital budget or expenditure in 2021.

Citizen Engagement & Insights

Led by: Customer Service & Communications

Description:

This service plans and executes safe, fair and accessible opportunities for citizens and stakeholders to provide input on City programs and services, and overall quality of life in Calgary. It collects new and existing data and integrates multiple sources to provide insights on citizen and stakeholder values, assumptions, beliefs and expectations. This data is used to create meaningful and actionable insight to inform City decision-making, policy creation, mitigate risks, identify opportunities for continuous improvement, and drive accountability and transparency for Calgary's citizens.

Connections to Citizen Priorities



Key Highlights

Service Highlights

Citizen Engagement & Insights continued to adapt and streamline its services in response to the changing nature of the pandemic in 2021.

With the transition to virtual engagement now firmly in place, Citizen Engagement saw higher online participation numbers than what was previously seen vs. in-person. The shift from in-person to online-first engagement resulted in an overall project count for the Engage Resource Unit being 50 per cent higher in 2021 than it was in 2020.

2021 also saw the launch of the Community Relations pilot project in Chinatown/Downtown, Eau Claire and Inglewood/Ramsay to proactively build trust with invested stakeholders and mitigate issues within specific communities or regions. These roles liaise with all project teams in a geographic area to inform them of stakeholder concerns, escalate issues, and organize collaborative solutions.

Corporate Research delivered the COVID-19 Snapshot Surveys that have informed Council, Calgary Emergency Management Agency (CEMA), Administration and the public about the impacts of the pandemic on citizens and their support and preferences for The City's actions and response.

The Research team continued to enhance its services in 2021, focusing on improved data collection and analysis on equity seeking portions of the population and business communities that have previously been underrepresented in City research. To overcome access barriers on select online engagements, the Engagement team through partners (Fair Entry, Drop In and Downtown Outreach Addictions Partnership (DOAP) team) distributed paper versions to reach these hard to reach populations.

Service Challenges

The pandemic has presented moderate challenges to Citizen Engagement & Insights' ability to deliver services to clients and citizens, as demand for online engagement and citizen COVID-19 insights remained high in 2021.

While the shift of in-person engagement activities to digital platforms reduced some operational costs, it did increase the overall volume of work. This has created a challenge for the service to distill the volume of data into meaningful insight to inform decision-making in a timely manner.

Citizen Engagement & Insights remains vigilant at addressing misinformation, engaging traditionally hard-to-reach people and ensuring that objective reflections of citizens' perspectives for all Calgarians are heard.

What are we watching?

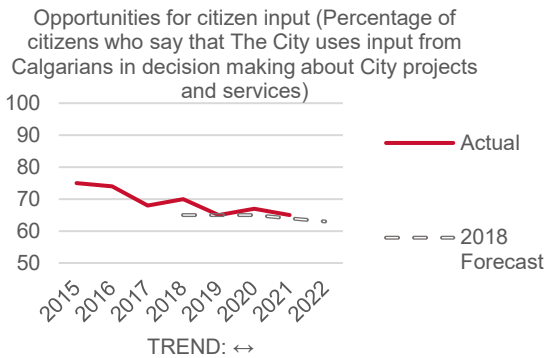
COVID-19 helped accelerate the shift from in-person to online engagement and has presented Citizen Engagement & Insights with an opportunity to provide additional engagement to the Corporation and reach even more Calgarians. The Citizen Engagement and Research teams have effectively adapted to these service delivery changes by reallocating resources to where they're most needed.

Citizen Engagement & Insights anticipates that additional investment will be required to sustain the demand for its services as we move forward, and that there will also be a need resume work that was paused during the pandemic.

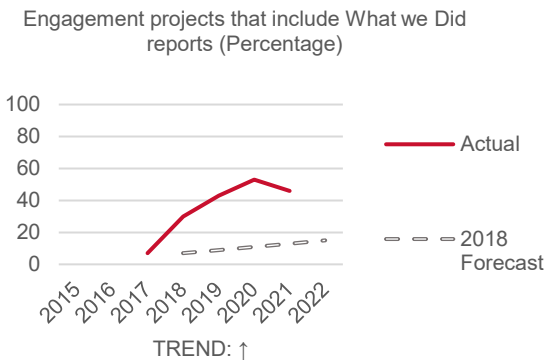


How is the Service performing against plan expectations

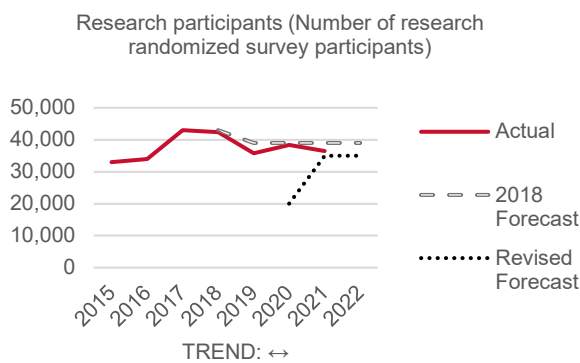
Story behind the curve



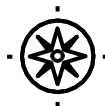
In fall 2021, just under two-thirds (65 per cent) agree “The City uses input from Calgarians in decision making about City projects and services.” Results have been consistent over the past three years. However, this year's result is lower than results seen in 2015-2016. As such, this is an important measure to monitor, to ensure Calgarians are aware their input is being used by The City.



While the proportion of projects that are actively reporting back on how stakeholder feedback has influenced project decisions remains well above our initial projections, the 2021 measure has lagged somewhat after unprecedented growth in 2019 and 2020. Many of our active projects are still working on integrating feedback into their outcomes and key decisions and we expect many of them to report-back to Calgarians in 2022. The importance of reporting back appears to be strongly embedded within many City project teams at this time. Year-over-year variations at this point may be seen where individual projects are within their project lifecycle.



In 2021, there were 36,466 randomized research participants across projects managed by Corporate Research. Although this is a drop of 1,948 participants from 2020, this number exceeds the 2020 Mid-Cycle Adjustments revised forecast of 35,000. 2021 saw a shift to smaller, more frequent surveys in response to the COVID-19 pandemic, as well as equity seeking community research, resulting in more participant contacts than originally anticipated. There continues to be an ongoing demand for new research. As such, we expect similar or increased participants next year.



How is the Service performing against the approved strategies

Status Icon Legend

- Complete, Significant milestone(s), & Progressing as planned
- ◆ Possible challenges identified
- One or more challenges materialized
- ❖ Not Started

Note: Strategies stopped/deleted due to Council approved service plan and budget adjustments have not been included.

What we have committed to continue doing

STRATEGY	STRATEGY UPDATE	STATUS ICON
Provide safe, fair and accessible opportunities for citizens to provide input on City programs, services and quality of life.	Continued to expand online engagement with new tools and methods for 300 engagement activities. Inclusive Engagement Guide used as a filter for all projects in 2021 with revised feedback form capturing demographics to improve inclusivity and accessibility. Supported Anti-racism committee.	●
Provide meaningful and actionable insight to inform City decision-making, mitigate risks and drive continuous improvement.	Used extensive engagement results from the Solutions for Achieving Value and Excellence initiatives and Mid-Cycle adjustments in 2020 to inform 2021 deliberations. Delivered two comprehensive research presentations (Spring and Fall) to Council and Administration as well as seven waves of the COVID-19 Snapshot Surveys as input for service delivery and budget decision-making.	●
Collaborate with Administration to report back to citizens and stakeholders on how input was used.	Continued to include relevant research insights and metrics in Council presentations to maximize their usefulness. Provided regular COVID-19 research findings to Community Standards and Corporate Initiatives teams for inclusion in reports to Council about Calgarians' opinions of The City's pandemic response.	●

What we have committed to do less of

STRATEGY	STRATEGY UPDATE	STATUS ICON
Expansion and maintenance of the Research & Engagement Library and the Citizen Dashboard.	Strategy complete.	●
Vendor support for the Citizen's View Panel and research reporting.	Strategy complete.	●
Support of operational research requests in order to prioritize corporate-level research.	Continuing to prioritize corporate-level work while still providing research support and expertise to larger scope departmental and business unit level research projects. Collaborated with the City Manager's Office and Human Resources to prioritize corporate-level internal surveys ahead of smaller scope departmental and business unit internal surveys.	●
Low complexity, low impact engagement in order to prioritize high complexity, high impact engagement.	Conducting Community Relations Pilot Project to draw several projects under one banner in Eau Claire, Chinatown and Inglewood/Ramsay respectively. This exhibits efficiencies in drawing out information from similar stakeholders for use in multiple projects.	●

STRATEGY	STRATEGY UPDATE	STATUS ICON
<p>Translation and language access for smaller, non-targeted engagement projects in order to focus on high-impact projects.</p>	<p>Continued focus on major projects where appropriate. Examples include: Tomorrow's Chinatown, Renaming James Short Park and Parkade and Calgary Community Anti-Racism Strategy.</p>	<p style="text-align: center;">●</p>

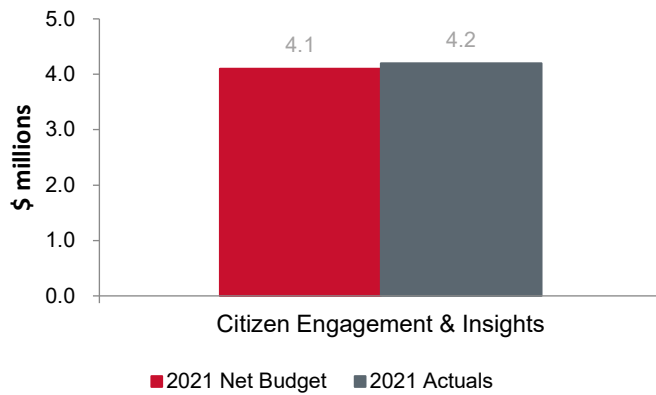
What we have committed to do more of or include as a new offering

STRATEGY	STRATEGY UPDATE	STATUS ICON
<p>Provide research and engagement summaries by service, Council Priority and community.</p>	<p>Provided What We Heard Reports for 100 projects. Prepared a variety of summary reports that pulled together findings from multiple sources and/or presented additional sub-group analysis of survey results including summaries of research related to Calgary's Downtown, business leader perceptions, three years of service line research findings as well as four Equity-Seeking Communities reports.</p>	<p style="text-align: center;">●</p>

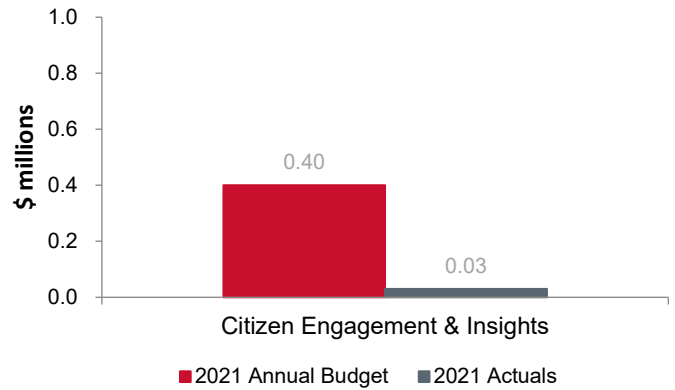


Operating & Capital Budgets

**Net Operating Budget and Actuals
as of December 31, 2021**



**Capital Budget and Spend
as of December 31, 2021**



Highlights

Operating Budget: Citizen Engagement & Insights had a net budget unfavourable variance of \$97 thousand in 2021. This overall negative variance is primarily due to costs associated with meeting increased service demand. These costs outweighed Citizen Engagement & Insights' savings from intentionally managing the workforce and savings from reductions in miscellaneous and business costs due to COVID-19 disruptions.

Capital Budget: The Citizen Engagement & Insights capital budget was under spent by \$374 thousand in 2021 due to diverting focus and resources to the COVID-19 response.

Citizen Information & Services

Led by: Customer Service & Communications

Description:

Citizen Information & Services provides two-way information and services for Calgary citizens, businesses and visitors through The City's primary contact channels: 311 and the Calgary.ca website. Through day-to-day information, interactions and transactions, this service gathers valuable customer and citizen feedback to help The City prioritize, develop and modify services to better meet the needs of citizens and customers. By providing easy-to-access information and services, 311 and Calgary.ca help The City speak in a collective voice and build trust with citizens that their municipal government is efficient and well-run.

Connections to Citizen Priorities



Key Highlights

Service Highlights

Demand for Citizen Information & Services remained high in 2021, as citizens sought information and access to digital services during the pandemic.

311 received 915,258 calls and adjusted its resourcing to handle an influx of more than 19,290 COVID-19 related calls in 2021.

To improve accountability and transparency, 311 deployed three real time dashboards on Calgary.ca for public use along with internal dashboards to support COVID-19, taxes, summer monitoring of severe storms and the 2021 Election. The Election website also delivered a unique online experience for elections, with a focus on ease of use for voters and integrations which automated results updates and reduced administrative time.

2021 also saw the deployment 18 service requests to digital channels bringing the total 311 services online to 245 unique services. This resulted in 156,222 total digital submissions in 2021, demonstrating Citizen Information & Services' commitment to transitioning service requests online.

To ensure uninterrupted service and improve cost efficiencies, Citizen Information & Services renegotiated its contract for the 311 Motorola system resulting in \$1.8 million in savings and cost avoidance over the next 4 years.

Web development partnered with IT on the implementation of Calgary.ca's content management system, completing a major update and successfully migrating Calgary Transit to the new platform. The migration to this platform provides greater enterprise-level support for one of The City's biggest services and acts as proof of concept for other future web migrations.

Service Challenges

COVID-19's continued presence in 2021 resulted in significant demand for 311 and web development services.

In addition to unbudgeted calls resulting from the pandemic, 311's ability to deliver services remained strained by staffing reductions and changing service area plans. Service innovations in delivery have helped reduced these impacts but have not kept pace with the demand for citizen requested services over the phone resulting in longer wait times.

While there have been significant impacts, Citizen Information & Services met the majority of its service targets without taking on additional costs. This service line remains focused on finding efficiencies and opportunities to accelerate the transition to digital wherever possible.

What are we watching?

The arrival of the pandemic resulted in many city services transitioning to new channels. Citizen Information & Services anticipates that this trend will continue in the future, as The City strives to balance citizen needs in the most efficient and effective channels. Increased offerings of digital will continue in 2022 and beyond, and Citizen Information & Services will strive to continue to support client and citizen demand.

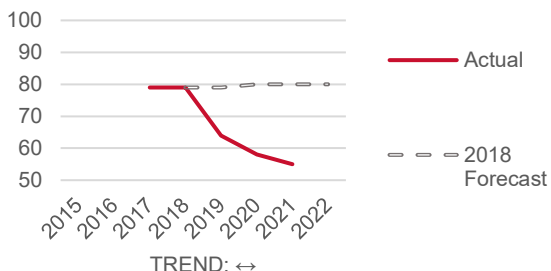
Despite the growing need to digitize services, phone access remains critically important to a large segment of the population, especially those with barriers to getting online. 311 remains a source of trustworthy, two-way information, and has been a key information channel between citizens and The City during the pandemic. With increasing demand for services being absorbed by fewer staff, 311 anticipates its ability to meet service targets will continue to be challenged.



How is the Service performing against plan expectations

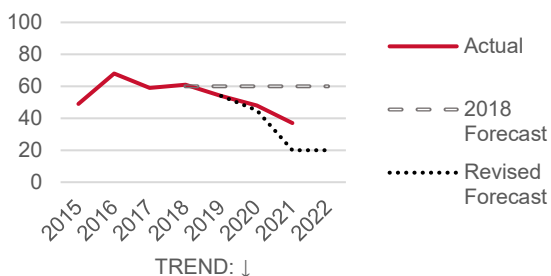
Story behind the curve

Easy to find information (Percentage of citizens)



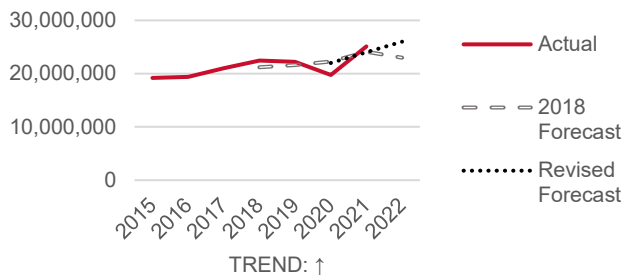
Despite the ongoing presence of COVID-19, citizens continued to visit Calgary.ca to find information in 2021. The percentage of citizens who ranked finding information on Calgary.ca as "easy" dropped from 58 to 55 in 2021. Analysis of the data indicates that users are having issues navigating through the content once on Calgary.ca and are experiencing technical issues with integrated public-facing applications (e.g. Maps).

Telephone Service Factor (TSF) (Percentage of calls)



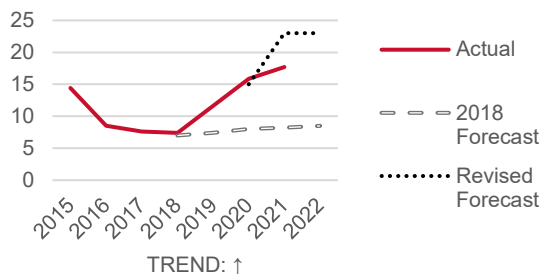
The information citizens are looking is complex and difficult to understand. Additionally, frequent changes to health and safety restrictions on numerous levels of government resulted in numerous changes to The City's service delivery. This environment of fast-paced, rapidly changing content on Calgary.ca made it difficult for some users to find the information relevant to them.

Visits to City websites (Total visits to City websites and applications)



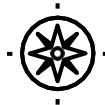
Solutions for Achieving Value and Excellence (SAVE) program reductions to 311 staffing were applied at the start of 2021 yet some service areas have not deployed services to digital channels identified in the business case. There were also 19,290 COVID-19 calls received in 2021 that were unbudgeted and absorbed with existing phone staff. The average wait time to speak to a 311 agent was 4 minutes and 30 seconds. This is significantly higher than Council's stated goal of 30 seconds or less. While satisfaction with 311 remains high (90 per cent in the 2021 Fall Citizen Sat), it has dropped 2 percentage points and citizens are expressing their dissatisfaction over current wait times when speaking to agents. Almost 1 in 3 citizens stated invest more in the 311 service.

311 calls abandoned (Percentage of calls abandoned)



In 2021, Adobe Analytics replaced WebTrends as the official measurement platform for Calgary.ca. Due to the difference in how each tool collects, processes and reports data, the visit number for Calgary.ca increased by 27 per cent compared to 2020. Despite this overall increase, there was a 34 per cent decrease in traffic to Calgary Transit and a 35 per cent decrease in traffic to Live and Play (Recreation programming). These declines can be attributed to COVID-19 impacts with more citizens working from home resulting in decreased Transit ridership and fewer recreation class registrations due to ongoing facility closures. The trend first identified in 2020 continues with users accessing Calgary.ca information through Google search results without visiting Calgary.ca.

Reduced agent staffing from Solution for Achieving Value and Excellence initiatives along with unbudgeted calls for COVID-19 contributed to results. A call back option is still pending system and hardware upgrades from IT.



How is the Service performing against the approved strategies

Status Icon Legend

- Complete, Significant milestone(s), & Progressing as planned
- ◆ Possible challenges identified
- One or more challenges materialized
- ❖ Not Started

Note: Strategies stopped/deleted due to Council approved service plan and budget adjustments have not been included.

What we have committed to continue doing

STRATEGY	STRATEGY UPDATE	STATUS ICON
Provide 24/7 access to City information and services through 311 and Calgary.ca.	In 2021, there were 913,158 service requests (SRs) created in the 311 system including 608,507 conversations via the phone and 156,222 service requests created on digital channels. (27 per cent of total work sent to service areas). 37 per cent of service requests tracked were satisfied by 311 agents via the phone without sending work to a service area. Calgary.ca had 25,111,748 visits in 2021.	●
Accelerate migration of service requests to digital platforms by December 31, 2020.	10 new service requests were added online in 2021 bringing the total on the Web to 245. There were also 8 services added on the 311 Calgary app. In 2021, Web delivered 158 new/updated City services online and initiated another 14 online service enhancement projects.	●
Use scripts to manage call volumes at the 311 Call Centre.	362,836 calls mitigated using dynamic scripting throughout 2021 along with 144,568 mitigated by adding additional press 1 to 9 options on the front end of 311.	●
Use technology to gather and provide customer and citizen data to help service owners improve service delivery.	2 additional dashboards deployed internally (Summer Storm Monitoring, Civic Election) 6 Dashboards deployed to Calgary.ca for public use on 2021 March 25. Delivered a new Voice of Customer solution built with existing technology platforms that generates departmental dashboards for reporting back to Service areas, saving \$25k per year going forward.	●
Maintain and troubleshoot the calgary.ca and 311 platforms.	311 managed 6,041 changes related to users, content, services, training and reports in 2021. A major 311 system upgrade was completed on 2021 January 16. Implemented 5 major upgrades to Calgary.ca in 2021 improving overall security, performance and functionality.	●
Provide access to information and services to citizens during crisis/disaster situations.	311 absorbed 19,290 COVID-19 inquiries and concerns with existing staff in 2021. 65 per cent of the calls were satisfied by agents over the phone without sending additional work to service areas. COVID-19 as well as real time summer storm dashboards were created for clients to monitor 311 pandemic inquiries and potential summer storm damage.	●
Perform required 311 system maintenance and upgrades including: security intrusion testing and agent work from home.	Upgraded Motorola system to version 4.5.2 on 2021 January. A new contract was negotiated that reduces overall corporate cost by \$1.8 million over 4 years.	●

What we have committed to do less of

STRATEGY	STRATEGY UPDATE	STATUS ICON
Phone bookings for services (will shift these services online).	Additional enhancements by clients required vendor to make adjustments to the solution. Calgary Police Service fingerprinting bookings deployment anticipated in Q1 2022 followed by water meter bookings.	◆
Limit new service and information updates unless there is a funding source from services.	101.5 hours were charged back to Waste and Parks for new services worked on in 2021.	◆
Standalone, one-time and custom web development (will use templates and webparts instead).	Added more re-usable components to Calgary.ca and created improved versions of 3 existing components which reduced the need for custom code on Calgary.ca. Leveraged re-usable components for both 2021 Election and Greenline websites, reducing the amount one-off custom development.	●
Standalone mobile applications (will integrate with calgary.ca as web applications instead).	In 2021, no new stand-alone mobile applications were created.	●

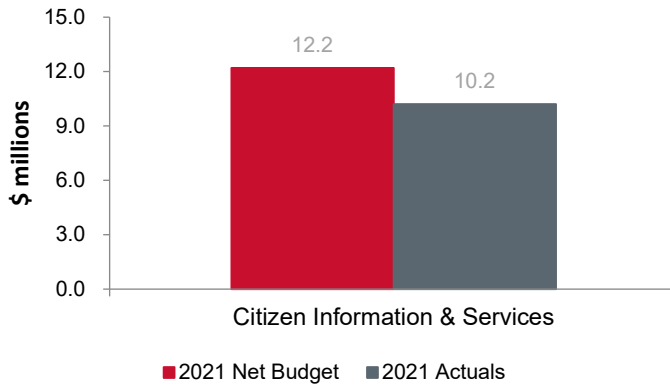
What we have committed to do more of or include as a new offering

STRATEGY	STRATEGY UPDATE	STATUS ICON
Promote more multi-channel solutions for services (phone, web and applications).	8 new service requests were added to the 311 Calgary app in 2021 along with 10 on the web. A new 311 citizen web intake platform was deployed on 2021 March 16 allowing for an easier user experience for citizens submitting services online.	●
Set up calgary.ca to answer questions based on new voice search formats.	Implemented new questions and answer and event-based content formats specific to voice search devices. Created proof of concepts using Adobe Target for changing content specific to voice search purposes. Will be continuing with this in 2022, making it available to more of Calgary.ca.	●
Enable calgary.ca users to perform tasks faster and easier with a better understanding of user behaviour.	Implemented Adobe Analytics that provides easier access to Calgary.ca user data and provides a much more robust dataset for understanding user behaviours. Completed delivery of a new Voice of Customer solution built with existing technology platforms that generates departmental dashboards for reporting back to Service areas, saving \$25 thousand per year going forward.	●
Improve ability for search engines to consume content and present City information in other platforms.	Continued improvements to overall performance and load times, used by Google for content ranking. Started upgrades to Calgary.ca metadata and URL structures to allow for clearer content in Google search results.	●
Provide information and services in multiple languages.	311 can translate in 300+ languages. There have been 200+ translations via the phone and 2,350 for the Corporation to the end of November. 311 presented to the Community Initiatives for Immigrant Seniors Program (CISP) at Immigrant Services Calgary to educate about 311 and translation services. Calgary.ca content can be translated in real-time using the Google Translate feature embedded in the Calgary.ca footer.	●

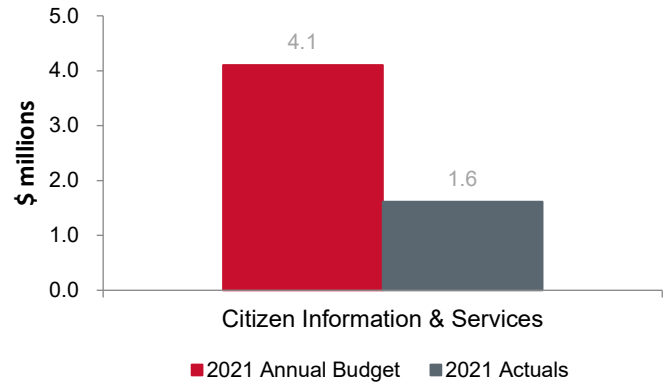


Operating & Capital Budgets

**Net Operating Budget and Actuals
as of December 31, 2021**



**Capital Budget and Spend
as of December 31, 2021**



Highlights

Operating Budget: Citizen Information & Services had a favorable variance of \$2.0 million in 2021. This positive variance is primarily due to intentionally managing its workforce and net positive recoveries, as well as savings in forecasted contract costs and software expenses. Additional savings came from reductions in miscellaneous costs and business costs due to COVID-19 disruptions

Capital Budget: The Citizen Information & Services capital budget was under spent in 2021 by \$2.5 million. The positive variance is due primarily to the following:

\$ 0.4 million in 311 software and upgrades. One upgrade was completed in 2021 while the other was deferred to 2022 as Citizen Information & Services focused on supporting the COVID-19 response. Lower overall costs were incurred.

\$1.1 million in online services. Citizen Information & Services deferred this work and project spend to prioritize COVID-19 impacted services.

\$1.0 million in unspent capital budget in [Calgary.ca](https://calgary.ca) 3.0 project. This budget was allocated to realize the new platform's functionality and it will be spent in 2022.

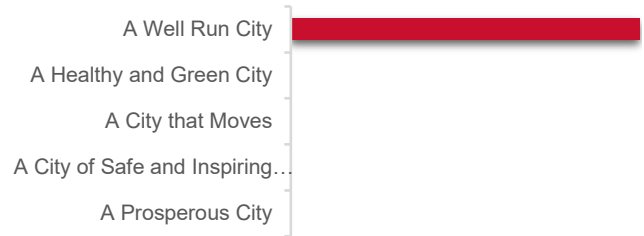
City Auditor's Office

Led by: City Auditor's Office

Description:

The City Auditor's Office provides independent and objective assurance, advisory and investigative services to improve governance, risk management and control processes at The City of Calgary to enhance public trust. Council, through the establishment of the Audit Committee, mandated the roles and responsibilities of the City Auditor and the City Auditor's Office through Bylaw 33M2020-Schedule C, Bylaw 30M2004 (as amended), and Whistle-blower Policy CC026. These Bylaws include requirements supporting professionalism, full administrative authority, unrestricted access to municipal records, appropriate level of audit coverage and annual plan approval.

Connections to Citizen Priorities



City Auditor's Office Accountability Framework

City Auditor's Office standard practice, in accordance with Schedule "A" of The City Auditor Bylaw 30M2004 (as amended), is to provide public reporting on our accountability, delivery against our performance measures and budget spend through quarterly and annual reports to Audit Committee.

City Auditor's Office reporting is available via the City Auditor's Office public website.

Corporate Governance

Led by: Deputy City Manager's Office

Description:

Corporate Governance works to build a resilient city and organization by executing on the strategic direction established by Council and Executive Leadership. We are responsible for developing Corporate strategic plans and negotiated agreements with other orders of government and partners; we provide the administrative policies, frameworks, rules and standards to direct service delivery; we minimize exposure to legal, financial, reputational and health and safety risks, all of which support the achievement of organizational objectives.

Connections to Citizen Priorities



Key Highlights

Service Highlights

Corporate Governance has launched a four-year policy review program that will see all administration policies reviewed and updated over the program time period. Policy writers are supported by guidelines that identify the key strategic initiatives that should be considered in developing and reviewing policy and how this can be done. A new Procurement policy with associated standards was approved and launched with supporting e-training for all employees involved in Procurement. The approach to the development of this policy, including removal of procedural information, resulted in the rescindment of 17 policies from the Administration Policy library. This work will support the goal of an up-to-date, concise and transparent policy library.

We continue to deliver assets and create local jobs by working with other orders of government. We have secured an extension for delivery of \$152.8 million of Municipal Stimulus Program funding. We have also coordinated Corporate feedback to the National Infrastructure Assessment Program and are in ongoing discussions with the Canada Infrastructure Bank for financing of potential capital investments to supplement The City's capital plan.

A Digital Equity project, identified in the 2019 Resilient Calgary Strategy, was undertaken through a partnership between Calgary Neighbourhoods and Information Technology with Resilience support. This project will prioritize and deliver solutions that will have the most impact to reduce digital inequity for Calgarians. Long-term goals are digital equity for all Calgarians with equitable, safe and secure online access as a basic right. This will support all Calgarians in having meaningful economic and social participation.

Service Challenges

Challenges were encountered to provide support to the organization and Council for the federal and municipal elections. There was a focus on ensuring that Calgary economic issues were represented to other levels of government. The regional team continued to deal with developments on City boundaries and emerging watershed issues. We continued to face challenges around the growing infrastructure gap and the constrained, unpredictable funding environment.

The ability to move forward with cross-corporate initiatives has been impacted by the inability to meet and work in-person to identify common problems and solutions for Corporate Governance group.

What are we watching?

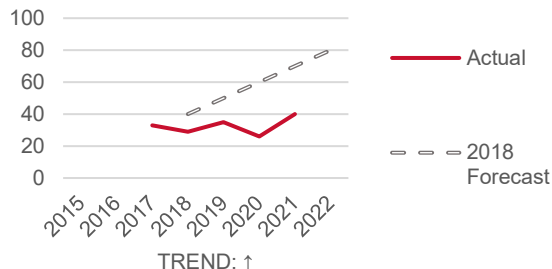
We are identifying new ways to improve inter-governmental relationships with other orders of government to better represent Calgary considering the Climate Emergency and the need to reduce the dependency on the carbon economy. We are also watching for changes to funding mechanisms by the Government of Alberta. A new infrastructure funding formula would provide more predictability about funding levels and recognize the important role that the cities have in making investments that support economic growth in Alberta. Corporate Governance is working towards increasing the transparency of governance documents through the development of a, largely open, governance library. We are also watching a set of trends and monitoring for additional emerging changes that could impact Calgary by 2035.



How is the Service performing against plan expectations

Story behind the curve

Percent of administrative policies reviewed and revised as per policy review due date (Percent)



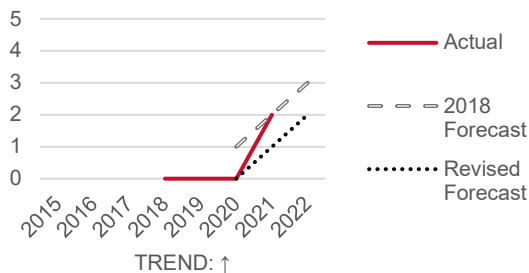
Corporate Governance is working towards a simplified, concise and transparent Administration Policy Library. In 2021, in conjunction with City Clerks, four-year policy review programs were jointly launched for both the Administration and Council Policy Libraries. Making the decision to run the review programs concurrently to gain efficiencies in communications and training resulted in a slight launch delay and impacted the number of policies reviewed and policies actions completed in 2021. At the completion of the review program in 2024, it is anticipated that over 90 per cent of policies will be up to date.

Percent of course participants who identified an increase in understanding of corporate governance related policy, procedure and process requirements as a result of training (Percent)



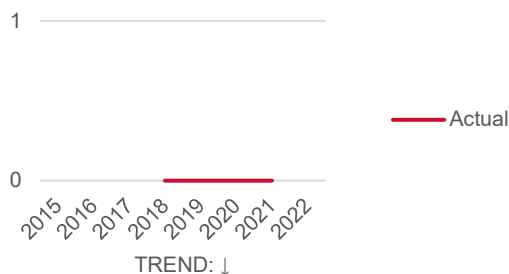
With considerable efforts made in 2020 to move training on-line due to COVID-19; 2021 saw an increase in the number of courses available and the number of participants taking on-line training. Of those that took training with governance related content, 85 per cent reported an increased understanding in policy, procedure and process requirements.

Number of corporate governance areas that have an increase in maturity (Count)



The Corporate Governance service is made up of 17 enabling services which deliver governance type services. A maturity assessment of Governance capabilities and processes was completed in 2021 which will provide important baseline information moving forward. Increased maturity was experienced in the Procurement service through the consolidation of 17 procurement policies into one over-arching policy with associated procedures; and the Corporate Governance service itself through the launch of the policy review program and completion of the important baseline maturity assessment.

Number of engineering non-compliance occurrences (Count)



This performance measure indicates the number of Engineering Non-Compliance occurrences based upon a complaint by the public, member holder, and contractor or consultant to the Association of Professional Engineers and Geoscientists of Alberta (APEGA). The issue is investigated by APEGA and a determination is made by the APEGA investigation committee if the occurrence is non-compliant or not. 2021 saw zero non-compliance occurrences.



How is the Service performing against the approved strategies

Status Icon Legend

- Complete, Significant milestone(s), & Progressing as planned
- ◆ Possible challenges identified
- One or more challenges materialized
- ❖ Not Started


Note: Strategies stopped/deleted due to Council approved service plan and budget adjustments have not been included.

What we have committed to continue doing

STRATEGY	STRATEGY UPDATE	STATUS ICON
Develop and embed the resilience strategy within The City and the Calgary community.	Created a Future Focused Calgary Toolkit which supports the exploration of possible future of Calgary in 2035, completed a report on "The Future Calgary's Equity Deserving Communities Want" and funded and resourced a Digital Equity project in partnership with Calgary Neighbourhoods and Information Technology that will prioritize and deliver solutions to reduce digital inequity for Calgarians.	●
Advance The City's interests with the federal and provincial governments and the Calgary Metropolitan Regional Board.	Secured an extension from the Provincial Government for delivery of \$152.8 million of Municipal Stimulus Program funding. Provided input to the Federal Government on Infrastructure Investment programs. Continued participation in regional growth management discussions with respect to improving relationships with neighbouring municipalities and both Rocky View and Foothills counties.	◆
Optimize the administrative policy library through timely reviews for adherence to external requirements, consistency and effectiveness.	Jointly launched a four-year policy review program with City Clerks that will see every policy in the Council and Administration policy libraries reviewed and updated over the time period. Started work towards the removal of procedures from policies and the development of a Governance document library.	●
Improve adherence to internal policies, frameworks and procedures through education and training.	A new Procurement Policy was approved for implementation in 2021 with a focus on Procurement Planning and clarity of roles and responsibilities. The policy was supported by an eLearning training program for all staff involved in procurement and was also shared on The City website for other organizations and potential vendors to complete.	●

What we have committed to do more of or include as a new offering

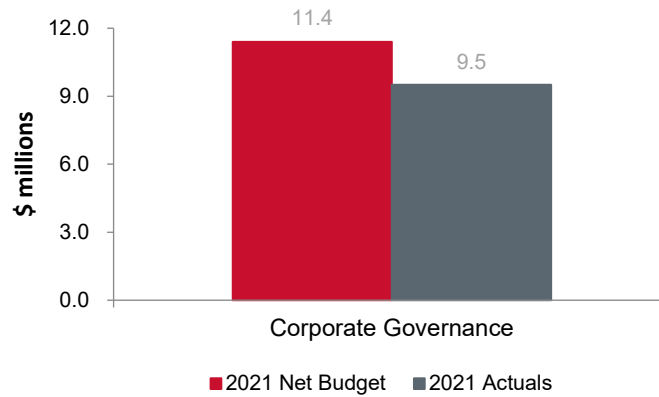
STRATEGY	STRATEGY UPDATE	STATUS ICON
Initiate more cross-corporate collaborative approaches to Corporate Governance.	Worked with the climate adaptation team to pilot the Infrastructure Climate Risk and Resilience Assessment on a subset of investments. Brought together staff from each City Department as part of a Scan Club and Strategic Foresight Community of Practice to identify trends and create scenarios for future of Calgary in 2035. Collaboratively launched the pilot program "Free. Period."	●

STRATEGY	STRATEGY UPDATE	STATUS ICON
<p>Strengthen governance practices within the organization.</p>	<p>Launched the Opportunity Investment system to quickly capture and report on unfunded capital investments. Completed a governance maturity assessment and a corresponding review of the need for a common governance risk and compliance technological tool led to develop an understanding of the governance risk and compliance needs of the enabling services. Developed a decision making guide for use of governance tools.</p>	



Operating & Capital Budgets

**Net Operating Budget and Actuals
as of December 31, 2021**



Highlights

Operating Budget: Favourable variance is primarily due to lower than anticipated spending on consulting and business expenses in response to COVID-19 Impacts and savings in salary and wages from intentionally managing the workforce.

Capital Budget: No capital expenditure or budget in 2021.

Corporate Security

Led by: Corporate Security

Description:

Corporate Security’s service line protects The City’s employees, Mayor, Members of Council, citizens and visitors, information, assets and infrastructure, and assists in the provision of public safety. We have two functional categories of service, cyber security and physical security. Under these categories, Corporate Security has 50 subservices.

Connections to Citizen Priorities



Key Highlights

Service Highlights

COVID resulted in an increase in social disorder on City property. As a result, Corporate Security responded to an increase in criminal activities in 2020 – 2021. Several low-incidence high-impact categories saw the biggest percentage increases, including arson (83 per cent increase); harassment/stalking (89 per cent increase) and robbery (63 per cent increase). Reflective of overall increases in criminal activity and social disorder, assault increased 27 per cent and demand for physical security support increased 22 per cent, including requests for CCTV installations and security audits at City sites, which increased 50 per cent and 73 per cent, respectively. A Close Protection Team was developed to respond to the current environment. Cyber Security also responded to a significant increase in Cyber incidents, and malicious emails.

In 2021 Corporate Security successfully upgraded its Cyber Security Awareness Training, which was later endorsed by the Executive Leadership Team as a critical & effective preventative tactic against malware. The training will be mandatory for all City computer users. This is critical given the increase in Cyber threats that occurred in 2021 in part due to COVID-19.

Implementation of Enterprise Security Risk Management (ESRM), a global standard for evaluating and mitigating security risk, continues, in alignment with The City’s Integrated Risk Management program. Focus includes client risk awareness, the transition to a proactive risk-based approach, and digital transformation via the Archer platform to support the Enterprise Security Risk Management cycle. Along with maturation of the Archer platform, a Level 1 eLearning course was rolled out in 2021.

Service Challenges

In 2021, some service challenges were influenced by the ongoing COVID-19 pandemic. Numerous private organizations and municipalities continued to be impacted by sophisticated cyber-attacks. Our Information Security team identified the need for more monitoring and controls and adjusted its response to this increase in cyber-attacks. Other challenges in 2021 included the increase in social disorder in and around City facilities and the need to respond to rallies & protests, overdoses, encampments, medical emergencies, and disorderly conduct. Corporate Security also was and continues to be an integral partner of The City’s Rapid Response Team.

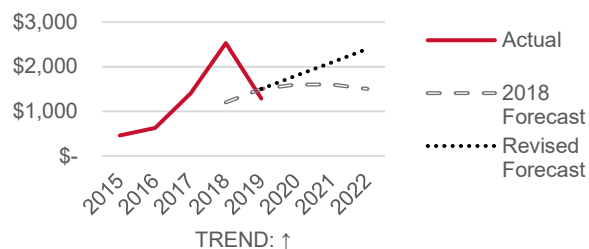
What are we watching?

The City’s Physical Security team will continue to monitor protests/rallies and social disorder due to the COVID-19 pandemic. Corporate Security’s guard force and intelligence teams were busy in 2021 proactively looking for and responding to an increased number of rallies, demonstrations, and protests in response to COVID-19 restrictions. Corporate Security has and will continue to work with other enforcement agencies to help ensure the safety of employees, Members of Council, and citizens during these large events. Our Information Security team will continue to watch the increased trends in cyber issues overall including ransomware, malicious emails such as phishing and other vulnerabilities.



How is the Service performing against plan expectations

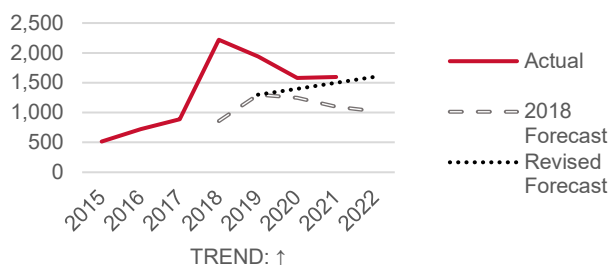
Total identified losses to public assets (Approximate dollars (000's))



Story behind the curve

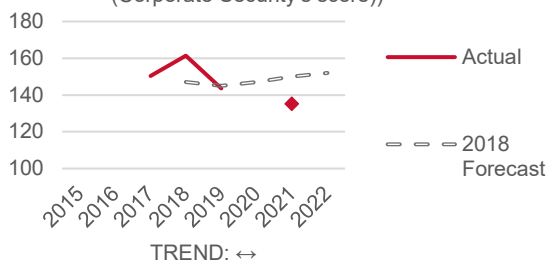
Total identified losses to public assets: Corporate Security has suspended reporting the number of Identified losses to public assets performance measure as it could not be tracked accurately and in a timely manner across the organization, to assist leadership to make informed decisions.

Incidents (Number of incidents)



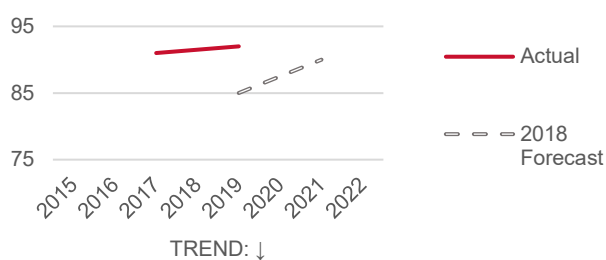
Number of incidents: There were 1598 reported incidents for 2021 and 1582 reported incidents for 2020. The increase in numbers in 2021 is due to the increase in reported crime and social disorder, which resulted in more requests for assistance with video for Calgary Police Service (arson, assaults, bomb threats, harassment/stalking, robbery, and weapons possession). There was also an increase in demand for Physical Security to mitigate and respond.

Corporate Security's Employee Satisfaction (The City's Employee Engagement Survey index rating (Corporate Security's score))



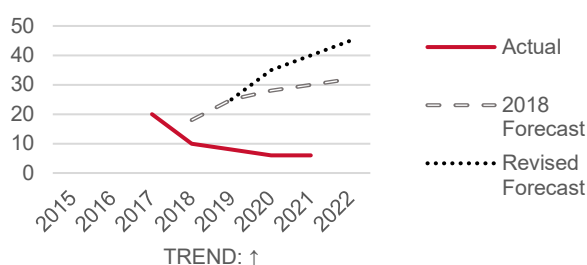
Corporate Security's employee satisfaction: Corporate Security's overall engagement survey index rating for 2021 is 135.2. This is a decrease from 2019's engagement survey index rating which was 143.6. While this is a decrease by 8.4 points, this score is in line with The City's average. The COVID-19 pandemic, the Corporate realignment, and increases in social disorder and cyber threats and the impact that has had on employees' workloads are all factors impacting the engagement score for employees.

Corporate Security's Client Satisfaction (new measure biannually) (Overall satisfaction rating (%age))

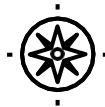


Corporate Security's client satisfaction: Due to other competing priorities such as the Corporate realignment and the response to the COVID-19 pandemic, Corporate Security did not complete a survey for its clients. However, this is something that will be considered for 2022 should time and resources allow.

Data breaches / information disclosures (Number of data breaches / information disclosures)



Data breaches / information disclosures: Since 2019, this performance measure no longer tracks privacy breaches as these are now tracked by and reported through the Information & Privacy division in the City Clerk's office. As a result, data breaches reported by Corporate Security continue to see a significant reduction.



How is the Service performing against the approved strategies

Status Icon Legend

- Complete, Significant milestone(s), & Progressing as planned
- ◆ Possible challenges identified
- One or more challenges materialized
- ❖ Not Started

Note: Strategies stopped/deleted due to Council approved service plan and budget adjustments have not been included.

What we have committed to continue doing

STRATEGY	STRATEGY UPDATE	STATUS ICON
Maintain service delivery of the Information Security program – including the Cyber Security Awareness program.	Successfully upgraded Corporate Security’s Cyber Security Awareness Training, which was later endorsed by the Executive Leadership Team as a critical & effective preventative tactic against malware. Moving forward, the training will be mandatory for all City computer users. The Security Awareness Working Group also continues to expand and develop Corporate Security’s annual awareness program.	●
Guard services, in-house and contract, 24-hour monitoring program (through the Integrated Security Centre).	Security Operations responded to security requests on City properties which included: 186 medical emergencies, 17 Naloxone doses administered, 314 events/protests, 83 assaults, 68 break & enter incidents, 855 disorderly conduct incidents, 78 trespassing incidents, 42 weapons recovered, and 401 bylaw offences.	●
Technical support and maintenance for enterprise security systems.	From 2021 January 1 - 2021 December 31, Corporate Security’s Technical Service stream monitored, troubleshooted and repaired all the critical security systems in The City. This included completing 2774 service work orders to repair intrusion alarms, cameras and access control and intercom systems.	●
Consulting services (for both Information and Physical Security services) for capital projects.	Many projects were completed in 2021 including successful life-cycle and upgrade of legacy IndigoVision and Bosch network video recorders, encoders and cameras at 60 City of Calgary sites. Some projects were impacted due to supply chain and equipment delays. All new applications were tested and made compliant for information security (IS) standards and safeguards. Approximately 65 of the capital budget was spent.	●
Maintain service delivery of the Physical Security program including threat risk assessments.	Continued to meet the needs of clients through our Physical Security program. This includes completing; two complex Threat Risk Assessments (TRA) & numerous security reviews. We have now hired a security advisor dedicated to completing Threat Risk Assessments for critical infrastructure sites. Our workload continues to increase drastically as the Corporate Coordinated Operations & Maintenance (CCOM) program transitions business units to Facility Management.	●
Employee engagement and support services for Corporate Security.	Due to COVID-19, the engagement committee continued to deliver its programming online including lunch and learn events, town halls, coffee pot online meetings with the Chief Security Officer and a mentorship program. The bi-weekly newsletter for the business unit also continued to keep all employees informed.	●

STRATEGY	STRATEGY UPDATE	STATUS ICON
Train staff about security issues including workplace violence and active assailant (shooter) training.	Fifteen education sessions were scheduled in 2021, six were delivered in person, two presented virtually, and numerous presentations were rescheduled for 2022. Most recent numbers for staff who completed the Information Security Awareness curriculum is 423 (includes staff completing up to 2021 December 27). A capital project for corporate-wide Active Assailant training was completed in 2021.	●

What we have committed to do less of

STRATEGY	STRATEGY UPDATE	STATUS ICON
Tools to improve automation for Information Security's ongoing operations and during a response if an incident occurs.	The automation workflows for monitoring cyber incidents continued to be updated in 2021. These workflows continued to be developed with the use of software and helped us save significant staff time in 2021. In 2021 Corporate Security saved the equivalent of: 1. 95 person days on Incident Response; and 2. 907 person days on Operations.	●
Tools to coordinate automation for cloud security for information technology projects and services.	Corporate Security will investigate capability and processes, collaborating with Information Technology, to monitor cloud services via features that may exist in our tool sets. This work was not prioritized in 2021 due to prioritizing the election, re-alignment, Solutions for Achieving Value and Excellence (SAVE) initiatives and COVID-19 issues.	◆

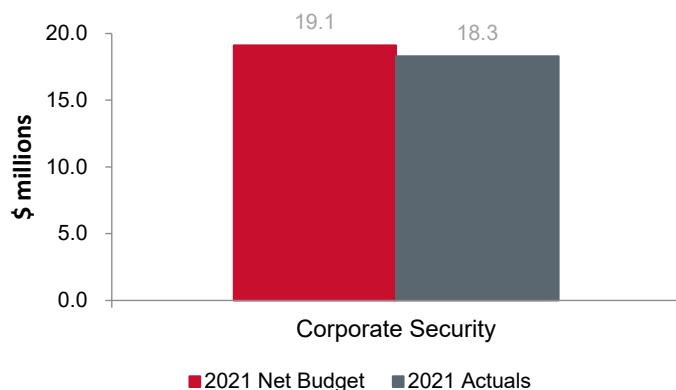
What we have committed to do more of or include as a new offering

STRATEGY	STRATEGY UPDATE	STATUS ICON
Information Security incident response (FOIP/privacy legislation).	In 2019, an Integrated Incident Response process was developed with other stakeholders to address audit requirements. In 2020 there was an internal audit review that determined Corporate Security is ontrack, compliant with the findings & have a successful program in place. The audit report was reviewed and accepted by Audit Committee. Work to complete the audit requirements continued in 2021.	●
Training for in-house security guards (legislative requirements regarding use of force training).	Guard use of force physical training was redesigned to align with partner agencies (Calgary Community Standards, Calgary Police Service). In addition, over 130 hours of external eLearning courses were introduced to the existing training curriculum, providing a significant increase in learning and development opportunities.	●

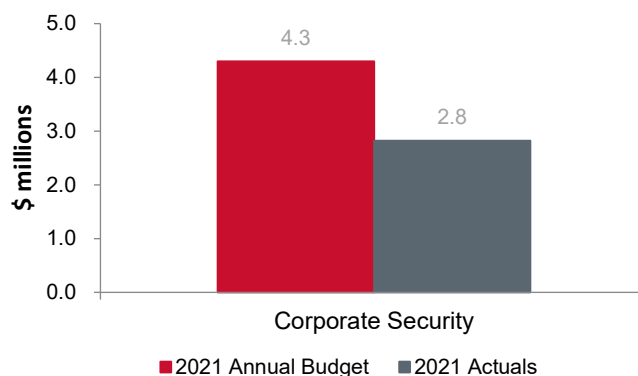


Operating & Capital Budgets

**Net Operating Budget and Actuals
as of December 31, 2021**



**Capital Budget and Spend
as of December 31, 2021**



Highlights

Operating Budget: Corporate Security was extremely diligent in 2021 and as a result realized savings in its operating budget of \$0.8 million. In response to both COVID 19 impacts and The City's goal to reduce costs, Corporate Security was careful to intentionally manage their workforce and while ensuring their operations continued to run as efficiently as possible. With more employees working remotely, there were cost savings achieved via a reduction of business expenses.

Capital Budget:

Accomplishments:

- Successfully upgraded Corporate Security's Cyber Security Awareness Training, which was later endorsed by the Executive Leadership Team (ELT) as an important and effective preventative tactic against malware. Moving forward, the training will be mandatory for all City computer users to support Council's priority to provide a City of Safe and Inspiring Neighbourhoods.
- Successfully life-cycled and upgraded legacy IndigoVision and Bosch network video recorders, encoders and cameras at 60 City of Calgary sites, contributing to Council's priority to provide a City of Safe and Inspiring Neighbourhoods.
- To support a Well-Run City, Corporate Security completed Phase 4 of the Archer Project, including the implementation of the Archer Governance, Risk and Compliance (GRC) and several use cases (modules) that will support operations in Corporate Security and Finance's Payment Card Industry (PCI) team.

Challenges:

- Corporate Security projects were impacted due to supply chain and equipment delays, extending project timelines into 2022 and reducing Corporate Security's 2021 year-end spend rate.

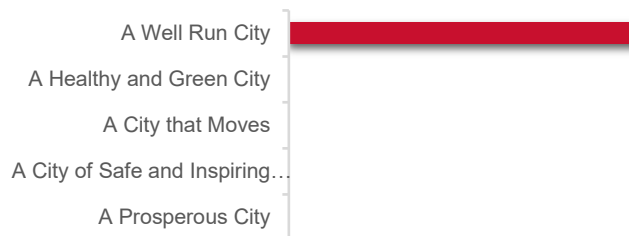
Council & Committee Support

Led by: City Clerk's Office

Description:

Council & Committee Support provides the structure by which the City of Calgary's legislative decision-making meetings and protocol functions are conducted.

Connections to Citizen Priorities



Key Highlights

Service Highlights

The Council and Committee Support team planned and delivered the Swearing-In Ceremony of the 2021-2025 City of Calgary Council, as well as the Council Orientation Program for elected officials.

The Office of the Councillors was transitioned into the City Clerk's Office. New processes associated with Council's adoption of the Councillors' Budgets and Expenses Bylaw (36M2021) were implemented.

Remote participation in legislative meetings was enabled for a second year, with increased public participation at both Council and Committee.

A new software module was launched to allow for improved management of Boards, Commissions, and Committees. Council adopted a COVID-19 vaccination policy for public members appointed to these bodies.

The Service organized and hosted the 2020 Olympic recognition by Council event for Calgary-area athletes and recognized outstanding Calgarians through the Calgary Awards Program.

A Council voting records database was launched, allowing the public to easily access Councillor vote records. Revisions to Council's Procedure Bylaw realigned the Council Committee structure.

In recognition of continued remote work, the service adapted the framework and authorities for obtaining authorization and signatures on Council records.

Service Challenges

COVID-19 restrictions changed the way that the public, Administration and Members of Council participated in legislative meetings. Technology and process adjustments were put in place to ensure all stakeholders could effectively participate.

COVID-19 gathering restrictions also limited the type and scope of recognitions delivered by Citizen Recognitions and Protocol.

What are we watching?

Investigating new technology solutions to increase the convenience of public participation in legislative meetings, as well as to facilitate greater transparency of Council records.

Monitoring the changing environment and expectations for the best approaches to deliver citizen recognition.

Continuing to advance Gender, Equity, Diversity, and Inclusion initiatives including those related to recruitment of boards, commissions, and committee members.

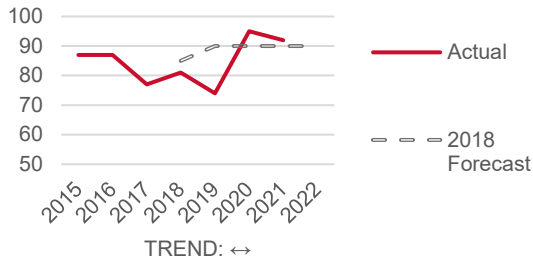
Identifying more opportunities to deliver education and outreach, both internal and external to The City of Calgary.



How is the Service performing against plan expectations

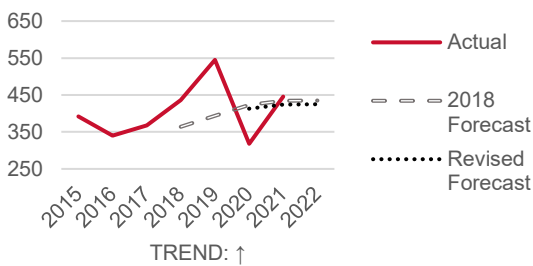
Story behind the curve

Accurate and on-time minutes publication rate (Percentage)



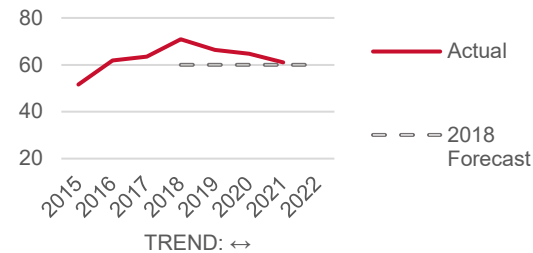
Remote working and updated collaborative minutes preparation led to quicker publication. Limited staffing in July and technical challenges contributed to missing publication deadlines.

Protocol events and activities (Number)



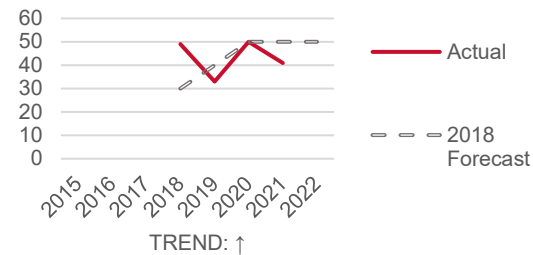
The increase in Calgary Awards nominations was experienced in 2021. Sport recognitions and in-person event support continued to be minimal due to COVID-19 gathering restrictions. Citizen Recognition and Protocol led the 2021 Council Onboarding and Orientation program as well as the creation of the Municipal Complex 'Virtual' Tour.

Hours of Council and Committee meetings (Hours per month)



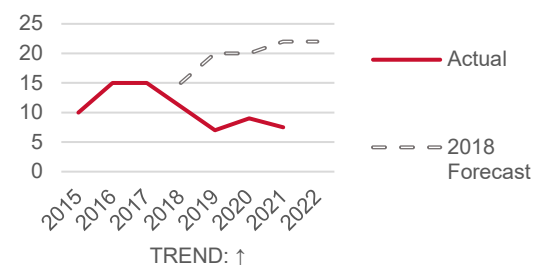
A decrease in the hours of meetings per month was related to the 2021 General Election.

Diversity of Boards, Commissions and Committee applicants (Percentage)

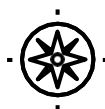


Response rate for the survey increased from 35 per cent to 87 per cent. The diversity of applicants responding to the survey fell from 50 per cent to 41 per cent, however, the number of survey respondents who identified as a minority group more than doubled, year over year.

Volume of Outreach (Hours)



Outreach was a combination of governance training to Council's boards, commissions, and committees and public hearing engagement, as well as a "She Governs" session encouraging young women to get involved in the political realm.



How is the Service performing against the approved strategies

Status Icon Legend

- Complete, Significant milestone(s), & Progressing as planned
- ◆ Possible challenges identified
- One or more challenges materialized
- ❖ Not Started

Note: Strategies stopped/deleted due to Council approved service plan and budget adjustments have not been included.

What we have committed to continue doing

STRATEGY	STRATEGY UPDATE	STATUS ICON
Support the structure by which The City's legislative decision-making meetings are conducted	A new structure of Council Committees was developed in 2021 and received Council approval in Q3.	●
Support the structure by which The City's Protocol functions are conducted	Support and leadership has been provided to Council and the Corporation on a variety of events, activities and recognitions, while adapting to COVID-19 restrictions. For example, successful delivery of the Calgary Awards program and Swearing-In Ceremony with revised formats.	□

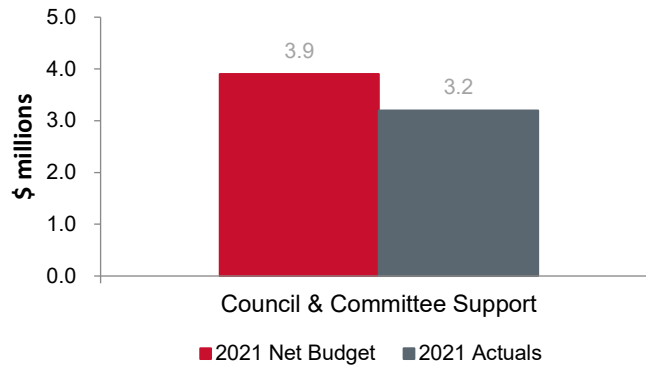
What we have committed to do more of or include as a new offering

STRATEGY	STRATEGY UPDATE	STATUS ICON
Enhance transparency through the improved use of technology and available tools	Enhancements to meeting management technology (e-voting) and a database of historical voting records were launched in 2021. Analysis of approaches to improve public accessibility and ease of access to legislative processes have begun.	●
Develop enhanced processes to coordinate the appropriate release of confidential reports	Program enhancements were implemented to allow for the potential release of older records on request.	●
Better Protocol support for visiting delegations and dignitaries	A new procedure has been developed, along with forms, intake, and advice processes. COVID-19 has impacted the opportunity to fully implement the new approach due to the absence of visiting delegations.	□
Enhance communication and recruitment processes for Boards, Commissions and Committees	Work continues with the Gender, Equity, Diversity, and Inclusion strategy to enhance boards, commissions, and committee recruitment. Unconscious bias training was delivered to Board Chairs, Vice Chairs, and Members of Council in Q4 2021.	●
Retrofit the Engineering Traditions Committee Room.	Project was delayed by COVID-19 restrictions and supply chain disruption. Project is now complete. Meetings began taking place in the room in 2021 June.	●



Operating & Capital Budgets

**Net Operating Budget and Actuals
as of December 31, 2021**



Highlights

Operating Budget: Council and Committee Support had a favourable variance of \$0.7 million in 2021. This variance was mainly due to lower spending of \$0.6 million on contracted services related to audiovisual support for legislative meetings and the refurbishment of the Engineering Traditions Committee room. The remaining savings was from reduced supply and business expenses expenditure due to employees and Council working remotely.

Capital Budget: No capital expenditure or budget in 2021.

Data Analytics & Information Access

Led by: Corporate Analytics & Innovation

Description:

With broad service areas such as support services for emergency management response and recovery as per the Municipal Emergency Plan, emergency dispatcher's routing and mapping, open data for citizens and businesses, innovation and advanced analytics, customers are enabled to make proactive data driven decisions to improve services, reduce costs, increase value and save time. Data Analytics & Information Access (DA&IA) provides citizens and employees Geographic Information System (GIS) platforms, innovation and open data hubs for The City. It connects customers with authoritative, reliable, consistent, tabular and location-based data in reports, dashboards and interactive maps.

Connections to Citizen Priorities



Key Highlights

Service Highlights

Data Analytics & Information Access has been providing citizens with data and information through online channels including Open Calgary, The City's Open Data Portal, CityOnline, and the Map Gallery. It is accessed by City employees, citizens, businesses, other levels of government, researchers and the media. Open Calgary combines over 370 datasets and more than 850 visual aids such as maps, charts and graphs. 63 Open Data sourced from ArcGIS Online (AGOL) provided support to all areas of the corporation including examples like the Green Line project, Ward Boundary updates and watermain breaks. Provided 20 bi-weekly database updates to Calgary 911 for dispatch mapping, including all newly opened ring road interchanges and roadways.

Dashboards, web maps and open data sets were implemented to support The City of Calgary and business in their efforts to manage the COVID-19 pandemic. Examples include COVID-19 vaccination locations, Alberta Health Services Local Geographic Areas of COVID-19 cases, employee availability for critical service delivery, inbound logistics dashboard for Supply Management and a critical infrastructure dashboard for Calgary Emergency Management Agency (CEMA). Geospatial systems sub service provided updated Corporate Imagery and LiDAR surface models to support planning, visualization, and construction.

Multiple data analysis projects were completed. This includes development of Fleet Collisions and Inspections Monitoring System, Community Equity Index and dashboard, Corporate Environmental Dashboard Prototype and Downtown (14 blocks) social disorder monitoring tool.

The innovation subservice worked with Platform Calgary and facilitated nine focus groups and workshops with over 100 leaders and youth participated to advance a shared definition and vision for an innovation district. These sessions explored potential amenities, services and tools that an Innovation District in Calgary could employ to be successful, and helped to understand the economic, physical, and financial requirements.

Service Challenges

Ongoing monthly support to State of Local Emergency and Municipal Emergency Plan required additional resources, resulting in shifting work plan priorities.

Budget reductions have impacted employee morale due to less opportunities available for the employee training programs.

Challenges brought by COVID-19 pandemic on the overall work force mental health and adjusting to the new work environments.

Challenges to recruit, develop and retain staff with high-demand skill sets that support the region's economic diversification efforts (e.g. data, technology and innovation sectors) due to Increasing competition with private sector.

What are we watching?

There is an increased demand for coordination of location-based intelligence and data analysis to respond to COVID-19.

Opportunities to use innovation methodologies and data to uncover further insights to improve service value and customer experience.

Exploration of artificial Intelligence to identify opportunities and leverage its full potential to contribute to City operations.

Watching workflow patterns of location-based technologies to better support client needs.

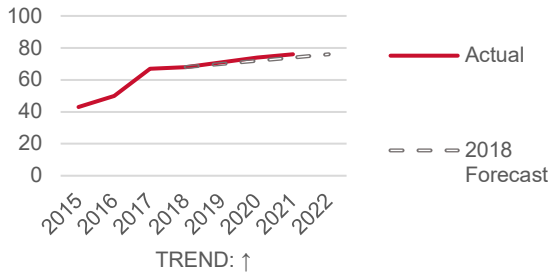
Impacts from changes to sections and focus areas entering the service lines due to Corporate Realignment.



How is the Service performing against plan expectations

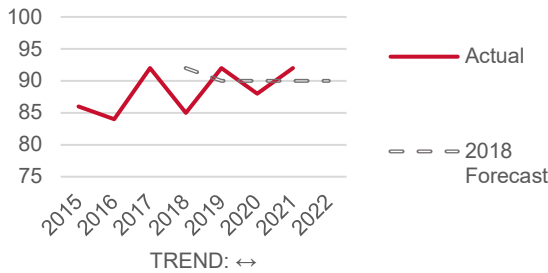
Story behind the curve

Per cent of City of Calgary business units that have data sets in the Open Data Catalogue (Per cent)



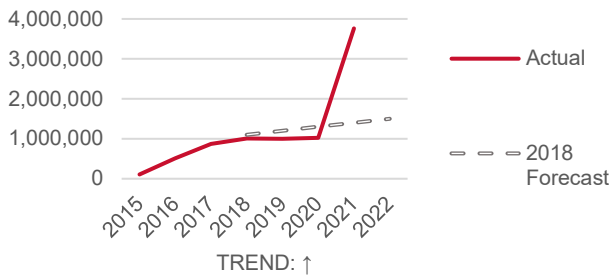
Continued increasing organizational awareness of the value, policy, and efficiency to publishing open data.

Per cent of customers satisfied with ease of navigation CITYonline website (Per cent)



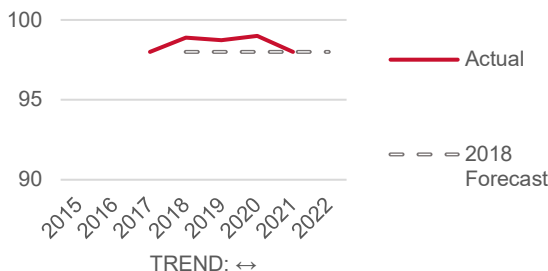
Minimal changes in customer satisfaction the removal of non-data products contributed to a less congested navigation.

Number of users that view mapping products on calgary.ca (Number)

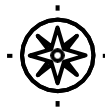


The overall trend is increasing due to the 2021 Civic election "Ward Lookup and Where do I Vote", The Green Line Web Map and the increased use of single focused embedded maps on Calgary.ca. Reporting of all views on all public mapping content on Calgary.ca is now included in this measure.

Per cent of Geographic Information System (GIS) Production Services uptime 24 hours/ day. 7 days/week (Per cent)



This performance measure is on track as proposed forecast. Geospatial Analysis & Solutions sub-service continued to deliver the highest possible server and service uptime for Geospatial Information System (GIS). In 2021 this included support to a remote workforce that could fully access City Geospatial Information System (GIS) resources and platforms including Portal, Server, ArcGIS Online and License Manager platforms.



How is the Service performing against the approved strategies

Status Icon Legend

- Complete, Significant milestone(s), & Progressing as planned
- ◆ Possible challenges identified
- One or more challenges materialized
- ❖ Not Started

Note: Strategies stopped/deleted due to Council approved service plan and budget adjustments have not been included.

What we have committed to continue doing

STRATEGY	STRATEGY UPDATE	STATUS ICON
Provide accessible, authoritative and connected data to customers.	Managed COVID-19 Metrics dashboard, displaying employee availability for critical service delivery, case rates per 100 thousand, vaccination rates for Calgary region updated weekly. These were developed for City of Calgary business continuity (Employee availability for critical service delivery), displaying City services data, 311 & 911 call volumes/types.	●
Expand the use of The City's location-based data and open data portals, to support new and changing communities and infrastructure.	Collaboration with the Green Line project team to provide updated location data for the Green Line website. Updated centre-line street data for new segments of the SW Ring Road, to ensure emergency dispatch and publicly available maps have the most timely accurate and complete data.	●
Refine the Corporate Imagery Program, in line with industry best practices.	City-wide Orthophoto published and made available to the corporation in 2021. Integrated the Chestermere Orthophoto to support base mapping for Calgary's Transit service extension to Chestermere and building a field mapping application to collect precise locations of Transit's signage throughout The City. Annual LiDAR collection complete including bathymetric survey of the Bow River channel	●
Develop and manage the Corporation's geospatial technology infrastructure, providing guidance and sharing best practices.	Provided Municipal Emergency Plan (MEP) dashboard tools; expertise and system architecture for Calgary Emergency Management Agency (CEMA) upgraded Common Operating Picture; provided Unmanned Aerial Vehicle (UAV) expertise to CEMA. Technology tools/expertise for Water operations and flood emergency preparedness. Provided four city-wide data updates to Calgary 911 and twenty bi-weekly updates.	●
Utilize technology advancement and process improvement to offset inflation in manageable costs.	Launched GeoGateway web browser based Geospatial Information System portal and provided 11 Geospatial Information System tools and four new public maps. A total of ten modules were developed for Geo Gateway with three new modules, along with two training modules under development for inclusion in the Learning Management System (LMS). Keeping current with spatial data to Corporation, we deployed eight upgrades with new scripts for faster upgrades.	●
Increase data sets available in the Open Data Catalogue.	Supported The City's transparency in government, civic engagement, and economic development, through the Open Data program in 2021; Published 41 new datasets to the Corporate Open Calgary Portal (data.calgary.ca) for a total of 372 open datasets. Notable addition of Alberta Health Services (AHS) approved vaccination sites to Open Calgary with inclusion in the Calgary Transit trip planning app.	●

STRATEGY	STRATEGY UPDATE	STATUS ICON
Nurture a culture of innovation and expand human-centered design and prototyping, to develop the next generation of civic services.	In response to Council's Notice of Motion on the future of the Inglewood and Beltline pool facilities, this service led an innovative approach to deeply understand community social and recreational needs to ground recommendations to meet participants needs. Council endorsed the recommendations to invest \$45 million, continue pool operations in 2022 and explore re-purposing of the Beltline facility.	●

What we have committed to do less of

STRATEGY	STRATEGY UPDATE	STATUS ICON
Employee engagement events.	Hosted three virtual Geospatial Community of Practice events (130+ attendees each) and three ArcPro working group sessions (70+ attendees each). Hosted educational sessions to IT, Planning, engineer society & Geographic Information System (GIS) users. Hosted two virtual Advanced Analytics Community of practice events (150 - 200 attendees).	●
Contracting and consulting for innovation and business development, research, pilot projects and process improvements.	Contributed to Solutions for Achieving Value and Excellence (SAVE) program in reducing business meetings and travel costs. Delivered a proof of concept for the Water Utility asset information to evaluate efficiencies in asset data management.	●
Business development and testing of emerging or maturing technologies including less proactive collaboration between service lines.	To support public health measures and increased vaccination, the COVID-19 vaccination clinic data was published on Open Calgary. Openly publishing the data, enabled consumption by the Transit App, so that Calgarians that rely on public transit, can easily find locations and book vaccinations along their transit routes. Working with Parks to automate condition analysis and assessment for pathways.	●

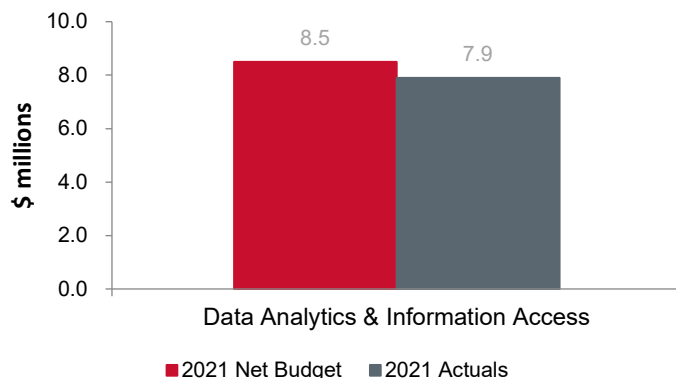
What we have committed to do more of or include as a new offering

STRATEGY	STRATEGY UPDATE	STATUS ICON
Work closely with service owners to proactively identify challenges and make improvements using a targeted approach.	Delivered imaging and content products to support The City's digital transformation of work environment: Fleet Drivers Records, HR employee records, Corporate Credit Cards receipts, Low income Calgarians applications for subsidy and Citizen's tax applications A secure data channel for Waste & Recycling contracts Secured and automated transfer of information and OneDrive integration for ENMAX.	●
Provide targeted analysis for service lines to address challenges, rather than providing a blanket approach to solving issues.	Delivered targeted analytics products for improving operational efficiencies: Fleet Collisions and Inspections Monitoring System Community Equity Index Dashboard Corporate Environmental Dashboard Prototype Waste & Recycle Cart Spot Check Analytics Study Downtown (14 blocks) social disorder monitoring tool A pilot of computer vision for Roads using artificial intelligence technology	●
Leverage the results of the Zero-Base Review.	As part of the Solutions for Achieving Value and Excellence (SAVE) program, Council has approved increases to Calgary's property report product prices. The increases were recommended through a third-party review, which indicated Calgary's prices were undervalued in comparison to other comparable Canadian cities. Implemented on 2021 July 1, increased revenue for 2021 is on track to be \$1.3 million.	●

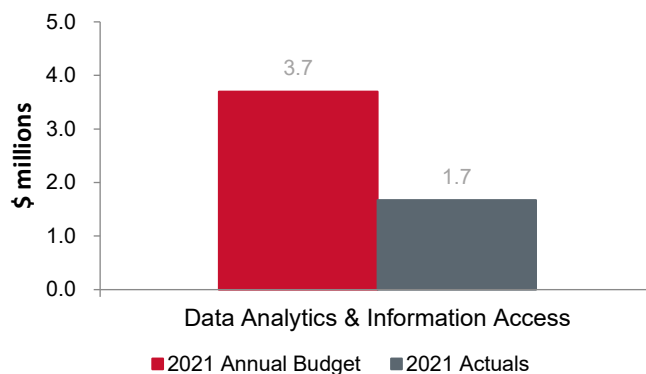


Operating & Capital Budgets

**Net Operating Budget and Actuals
as of December 31, 2021**



**Capital Budget and Spend
as of December 31, 2021**



Highlights

Operating Budget: The Data Analytics and Information Access service line favorable variance of \$0.6 million is primarily due to \$0.7 million savings in salary and wages from intentionally managing the work force, partially offset by unbudgeted communications expenses of \$0.1 million.

Capital Budget: The capital spend on the Data Analytics and Information Access service line capital projects is at 46 per cent. Update in major capital Investments include:

City Online Next Generation year end spend was 35 per cent. Negotiations concluded with Microsoft Consulting Services to support the implementation and extensions/service development of the Dynamics 365 Commerce module. A Fixed-Firm Price 2-Phase contract was executed to support City of Calgary cost-certainty. Requirements Definition, Phase 1A Build and Phase 1B Build were completed; however due to vendor delays of these phases the project was underspent by \$1.2 million in 2021 as implementation of the completed solution was ultimately delayed. Solution Testing preparations underway to support transition and Go Live target in Q1 2022 for the new eCommerce Platform and its 1st Store Front – the New City Online.

The Corporate Geospatial Information System (GIS) Upgrade Project year end spend was 68 per cent. Most project deliverables were met per the approved 2021 Project Plan. Corporate Geospatial Information System Infrastructure was upgraded including multiple servers, portals and databases. Legacy and modern Geospatial Information System software and Corporate and Public facing Geospatial Information System web applications were upgraded to vendor supported versions. The Geo Gateway continues to expand with new applications like the Calgary Equity Index and Make Your Own Map. User uptake of the Geo Gateway has increased significantly as have the learning resources to aid in user experience of the tool. Limited term resources to the project team were secured in the later part of 2021, contributing to the higher per cent spend of the project this year. Incomplete project work from 2021 has been incorporated into the 2022 project plan with schedules and plans to ensure completion of essential deliverables.

The Corporate Imagery Project year spend was 49 per cent. Delayed vendor service delivery and invoicing of approximately \$278 thousand has resulted in a lower than anticipated spend rate in 2021. The Digital Aerial Survey, 3D Buildings, Citywide LiDAR data capture and Bathymetric LiDAR of Bow/Elbow Rivers held over from 2020 were finalized in 2021. In 2021, both Orthophoto and Oblique Imagery capture, and QA and QC testing were completed. Numerous data layers and Calgary.ca apps were updated and made available to The Corporation and Citizens including Solar Potential, Cemetery App, Impervious Layer, Tree Canopy, Photo Searches and many Historical Orthophotos. Applications featuring Historical Imagery, the Air Photo library, Historical Digital Aerial Survey data and Lidar coverage, were made available to all corporate users through the Geo Gateway.

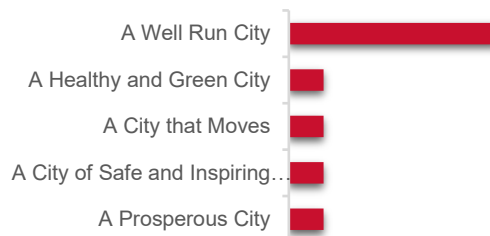
Executive Leadership

Led by: City Manager's Office

Description:

Executive Leadership works to secure the trust and confidence of citizens, Council and employees by setting strategic direction and priorities, ensuring financial sustainability, and proper use and management of public resources through Corporate oversight. This service fosters high performance with the use of a performance management system, and promoting a culture of accountability, transparency, collaboration and resilience.

Connections to Citizen Priorities



Key Highlights

Service Highlights

The City Manager presented three editions of the [City Manager's Quarterly Report \(calgary.ca\)](#) to Council in 2021. The quarterly report is a new tool for the City Manager to share information about City services and work underway to support Council's direction and advance important initiatives. The report increases transparency and provides a single source for sharing back motions and Notices of Motion, and outstanding Administrative Inquiries. The report also provides an update on the considerable work undertaken to advance the Rethink to Thrive strategies.

We collectively advanced our commitment to reconciliation, anti-racism, equity, and inclusion. This included participating in events for our first National Day for Truth and Reconciliation, completing the equitable leadership assessment as part of The City's Racial Equity Assessment and participating in the annual Experience Inclusion event.

We welcomed a new Council in 2021 October. A thorough Council orientation program was designed to align learning sessions to key activities as well as sharing important information early in Council's term.

The City's COVID-19 Employee Vaccination Policy came into effect on 2021 November 1. The Vaccination Policy is the most recent mitigation step we've taken to reduce the spread of COVID-19 in the workplace.

Service Challenges

Ongoing constraints and uncertainty related to COVID-19 continued to create new challenges that required prioritization and reallocation of resources, resulting in project delays and missed deadlines.

What are we watching?

We continue to monitor community, corporate and employee impacts of COVID-19 to support a coordinated response to the pandemic.

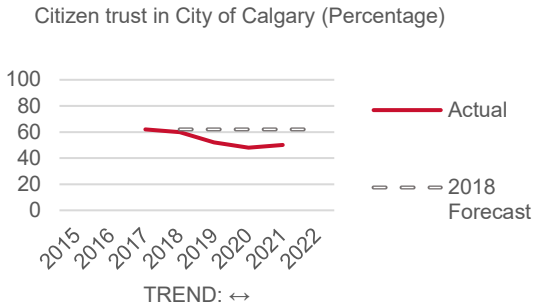
The service is closely monitoring measures related to reputation, public trust and confidence for citizens, the business community, and employees.

Although one of the approved results for the 2023-2026 Service Plans and Budgets is to have a practical scale of ambition by building off the processes from past cycles to manage capacity, there may be unanticipated changes to the process and expected outcomes as the newly elected Council provides their input and direction on this work.

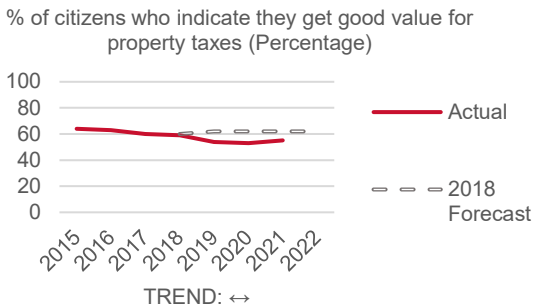


How is the Service performing against plan expectations

Story behind the curve



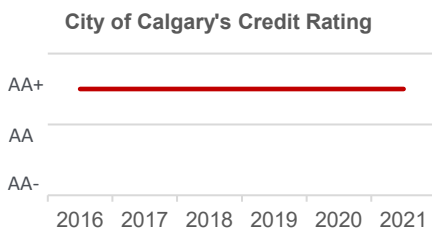
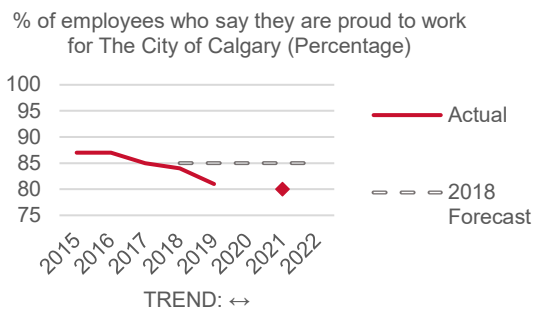
Citizen trust in City of Calgary: Calgarians' opinions and perceptions are important elements in City decision-making and understanding how to improve corporate reputation. Results from the 2021 Citizen Satisfaction survey show that perceptions of quality of life in Calgary continue to remain strong since the onset of the COVID-19 pandemic. Further, perceptions of Calgary being a great place to make a living has notably increased, as has agreement that Calgary is on the right track to be a better city 10 years from now. Overall perceptions of trust in The City remain stable and on par with previous findings, despite challenges presented by the pandemic and the economic recovery.



Per cent of citizens who indicate they get good value for property taxes: Although the perceived value of property tax dollars is lower than initially forecasted, it has remained stable over the past few years. Calgarians also continue to remain divided on increasing taxes or cutting services. With The City's Rethink to Thrive strategy and move to become more citizen-centric and service-oriented, this number should see more improvements in the coming years.

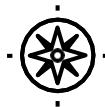


Employee satisfaction results: The last year-and-a-half has been full of change and City staff have adapted, thrived, and met challenges during times of great uncertainty. Employee satisfaction index continues to be strong and remains stable. Although the percentage of employees who say they are proud to work for The City is lower than initially forecasted, they remain stable from previous years. Other [results from the Corporate Employee Survey](#) indicate stable results in most areas despite the continued impacts of COVID-19 and extended periods of economic recovery.



Credit Rating: The City maintained its AA+ and AA (high) ratings with Standard & Poor's Global Ratings and DBRS global credit rating agency respectively throughout the downturn and pandemic. This was achieved through strong budgetary performance and prudent fiscal management, particularly debt and reserve management practices.

Source: Standard & Poor's



How is the Service performing against the approved strategies

Status Icon Legend

- Complete, Significant milestone(s), & Progressing as planned
- ◆ Possible challenges identified
- One or more challenges materialized
- ❖ Not Started

Note: Strategies stopped/deleted due to Council approved service plan and budget adjustments have not been included.

What we have committed to continue doing

STRATEGY	STRATEGY UPDATE	STATUS ICON
Implement and execute Administration's Rethink to Thrive Strategy across the corporation.	Progress on this strategy is reported through the City Manager's Quarterly Report. Please see the most recent version in report C2021-1573 presented at the 2021 December 20 Combined meeting of Council.	●

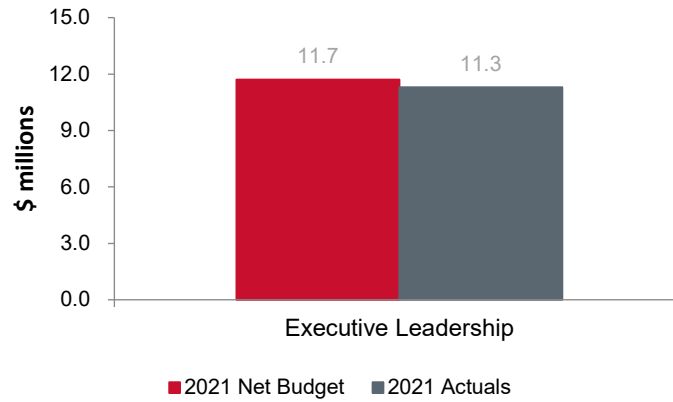
What we have committed to do more of or include as a new offering

STRATEGY	STRATEGY UPDATE	STATUS ICON
Further execute the Solutions for Achieving Value and Excellence (SAVE) program.	The Solutions for Achieving Value and Excellence (SAVE) program completed its final report to Council and has moved into the implementation phase. The program successfully identified \$78.6 million in annual base budget savings while driving modernization of service delivery at The City.	●
Enhance risk understanding, reporting, and management.	The 2021 Integrated Risk Management Audit found that significant progress had been made in advancing risk management. Also, in 2021, the biannual corporate risk review was enhanced, and The City's most strategic risks were reviewed and updated to further focus on those requiring complex, cross-departmental efforts to manage.	●



Operating & Capital Budgets

Net Operating Budget and Actuals
as of December 31, 2021



Highlights

Operating Budget: The Executive Leadership services' 2021 year-end variance is \$0.4 million favourable mainly due to intentionally managed expenditures and efficiencies that reduced the cost of government.

Capital Budget: No capital budget or expenditure for 2021.

Facility Management

Led by: Facility Management

Description:

Facility Management plans, builds and operates The City's civic facility portfolio of workplaces and civic spaces. We steward a diverse portfolio of 528 civic facilities, totaling 5 million square feet. Through comprehensive professional facility management services, we create and enable positive experiences for staff to deliver effective and quality services to citizens. Facility Management is responsible for two key transformational corporate initiatives: centralization of operations and maintenance, and integrated civic facility planning. Our stewardship portfolio has grown over 185 per cent as a result of these initiatives and will continue to grow significantly through the 2019-2022 budget cycle.

Connections to Citizen Priorities



Key Highlights

Service Highlights

With evolving pandemic risks throughout 2021, Facility Management continued to safely operate facilities to serve Calgarians. Facility Management and the Calgary Emergency Management Agency (CEMA) coordinated with Alberta Health Services (AHS) to use the Convention Centre as a centrally located, universally accessible mass-vaccination facility, and to use City sites as Alberta Health Services COVID testing locations and mobile clinics. Starting in 2020, Facility Management enhanced fresh air ventilation rates and air filtration in buildings, using Alberta Health Services guidelines, to reduce the spread of COVID increased building air quality. Also, 270 Reoccupation Plans were completed, ensuring compliance with COVID protocols, to safely reopen facilities to City staff and the public. Over 2.5 million square feet of COVID cleaning was undertaken at City buildings.

Facility Management continues to lead the Corporate Coordinated Operations and Maintenance (CCOM) program, transforming how The City operates, maintains, and manages its facility assets. Corporate Coordinated Operations and Maintenance provides the opportunity for service lines to focus on the delivery of their core services to citizens and customers by transferring responsibility for facility operations and maintenance to Facility Management. The consolidation is anticipated to generate long-term corporate gains through a mix of process harmonization, cost and procurement efficiencies, economies of scale, risk management, and investments that optimize value for money. In 2021, 74 facilities and associated resources were transferred to Facility Management from Roads and Water Resources. This totals 406 buildings transferred since 2018.

Facility Management performed 126 building condition assessments (BCAs) in 2021, providing building performance data to inform and prioritize lifecycle investments for aging buildings. BCAs also identify savings opportunities, improvements for energy efficiency or reduced maintenance costs, while enhancing each facility's safety, climate resiliency, occupant comfort, air quality, and service delivery performance.

Service Challenges

With the pandemic stretching into 2022, Facility Management will employ business continuity best practices for City services lines as well as collaborate with Corporate and external partners on public safety initiatives.

With Corporate Coordinated Operations and Maintenance growth, Facility Management needs to balance investments for aging buildings within current fiscal constraints, while achieving climate and energy efficiency targets. Facility Management will adjust staffing structures to absorb the portfolio growth from 110 to 1000+ buildings.

Integrated Civic Facility Planning projects require a more streamlined budgeting approach, so Facility Management is developing a financial mechanism for requesting capital to better manage the capital spend of multi-service projects.

What are we watching?

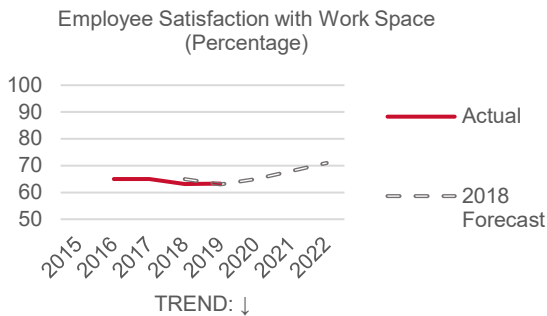
Facility Management continues to assess and implement building technologies and practices focusing on energy efficiency, climate change mitigation and adaptation. This will ready the Corporation's building portfolio for potential future challenges and fully support the Corporate energy budgeting Initiative along with climate adaptation and mitigation projects in 2022 and beyond.

To ensure good stewardship of our Workspace Planning Program budget and our Future of Work program, Facility Management will be assessing our post-COVID workplace needs, together with organizational re-alignment implications, so that our building retention and investment decisions are based on emerging workspace realities.

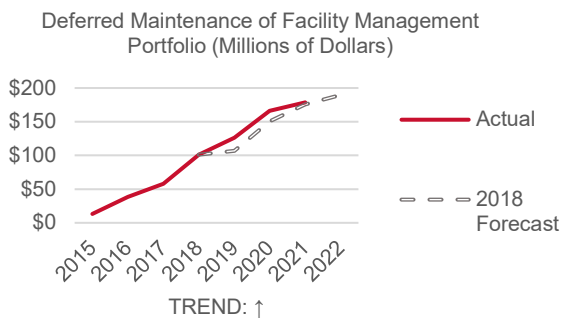


How is the Service performing against plan expectations

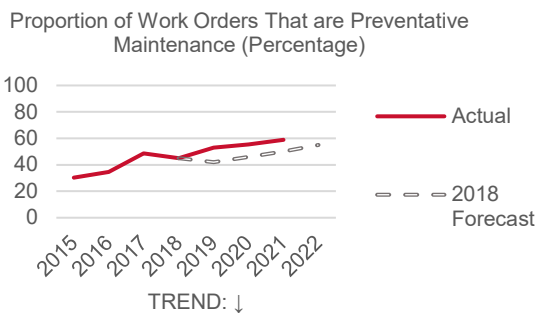
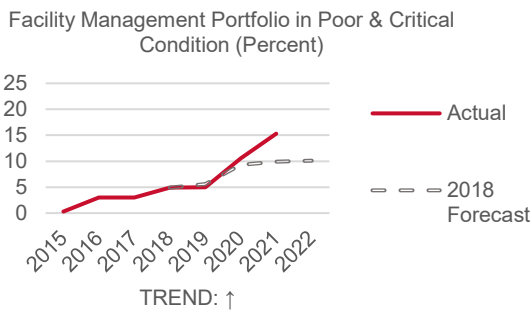
Story behind the curve



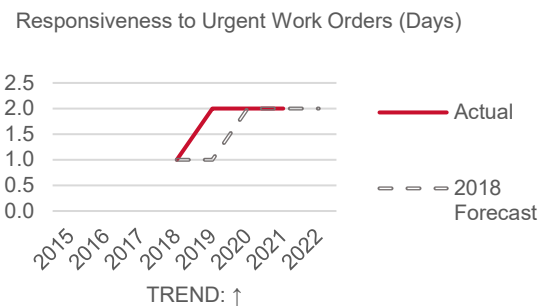
Due to the continuation of the pandemic into 2021, Facility Management did not initiate a Workspace Occupancy Survey to gauge satisfaction with workspace, as most City employees telework and have yet to return to the workplace. As such, for 2021 there is “no data” for Employee Satisfaction with the Work Space performance measure.



Facility Management Portfolio In Poor and Critical Condition, and Deferred Maintenance of Facility Management Portfolio: Facility Management is in the midst of the Corporate Coordinated Operations and Maintenance (CCOM) program, whereby Facility Management will be stewarding a growing portion of The City’s building portfolio; and the condition of 85 per cent of the building portfolio, transferred from other business units In 2021, will be determined only as the facilities progress through the Asset Assessment Program to have building condition assessments performed



The Proportion of Work Orders that are Preventative Maintenance has increased significantly from 55.4 per cent last year to 58.9 per cent in 2021. This performance is a positive uptrend from 2018 forecasts, with work order volume remaining consistent year-to-year. Preventive maintenance leads to better conservation of assets and increased building life expectancy of assets, thereby eliminating premature investment for lifecycle replacements.



The Responsiveness to Urgent Work Orders measure continues to perform “as forecasted” in 2018, despite the increasing urgent work order volume and complexity stemming from staffing challenges during a pandemic, COVID cleaning urgency, and the creative solutioning needed to meet COVID protocols to safely reopen facilities to City staff and the public.



How is the Service performing against the approved strategies

Status Icon Legend

- Complete, Significant milestone(s), & Progressing as planned
- ◆ Possible challenges identified
- One or more challenges materialized
- ❖ Not Started

Note: Strategies stopped/deleted due to Council approved service plan and budget adjustments have not been included.

What we have committed to continue doing

STRATEGY	STRATEGY UPDATE	STATUS ICON
Collaborate with City service owners in the planning, building and operation of multi-service civic sites and facilities.	Facility Management received approval for the Varsity Multi Service Centre to proceed and the ground breaking will begin this year. Four Multi-Services sites have progressed to design stages in Symons Valley, Varsity, Inglewood and Cornerstone.	●
Maximize limited resources applied to The City's portfolio of facilities through innovation and optimization.	Strategy complete.	●
Strategically invest in existing civic facilities to optimize the portfolio and realize efficiencies.	Strategy complete.	●
Professional project management services to support The City's investment in civic facilities.	Successful project delivery and completion of 38 projects which include everything from fire stations to affordable housing to heritage rehabilitation.	●
Provide flexible work spaces and strategies.	Completed over 270 Reoccupation Plans to safely return employees to the workplace during the pandemic in 2021. The return to the corporate workplace and the future of work initiatives will impact flexible workspaces and strategies, updates and changes will likely be required as we understand more about the needs of the hybrid workforce, post-COVID and corporate re-alignment.	●
Strategically plan and prioritize deferred, preventative and predictive maintenance activities including climate change resiliency actions.	Facility Management has adjusted our preventative, predictive and on-demand maintenance to meet the on-going building needs and changes as a result of COVID. The Preventative Maintenance Ratio has increased from 51 per cent in 2018 to 61 per cent in 2021 for a total of 43,000 demand and Preventative maintenance work orders in 2021.	●
Strategically plan and prioritize investments to preserve, conserve and protect City heritage assets.	Invested \$17 million in the Historic Building Program, including: North West Travellers, Public Building, Beltline YWCA, Pumphouse Theatre.	●

What we have committed to do less of

STRATEGY	STRATEGY UPDATE	STATUS ICON
Fixed security services, including hours, at non-critical facilities.	Strategy complete.	●

STRATEGY	STRATEGY UPDATE	STATUS ICON
Low Impact maintenance services.	Completed 126 Building Condition Assessments in 2021 providing building performance data to prioritize maintenance investments in aging buildings.	●
Investment in building technology systems.	Strategy complete.	●
Capital investments.	Over \$53.6 million in capital delivery in 2021, this includes: 85 currently active projects with over \$42.7 million capital 48 projects completed with over \$10.9 million capital.	●

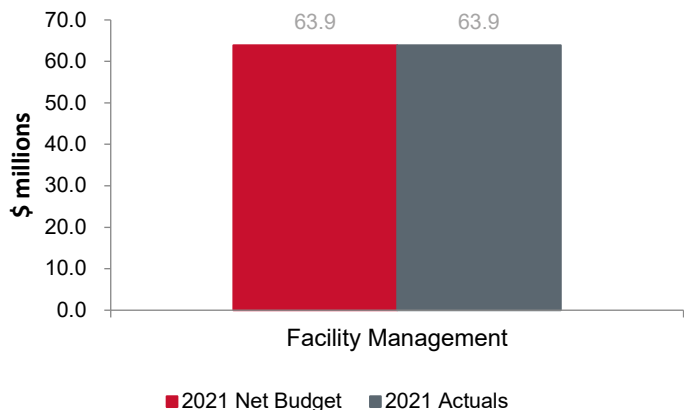
What we have committed to do more of or include as a new offering

STRATEGY	STRATEGY UPDATE	STATUS ICON
Multi-service sites and integrated facility planning.	Facility Management currently has 21 multi-service civic facility planning & delivery projects in various stages of planning, nine are in detailed planning stage and five are now in delivery.	●
Modernization and enhancement of facility maintenance services, business processes and procedures.	Strategy complete.	●
Partner with service owners to centralize stewardship of The City's civic facility portfolio.	In 2021, 74 facilities and associated resources were transferred to Facility Management from Roads and Water Resources. This totals 406 buildings transferred since 2018.	●
Explore regional service opportunities with internal and external partners.	The Regional Planning Technical Advisory Committee resumed in 2021, meetings are ongoing to explore opportunities.	●

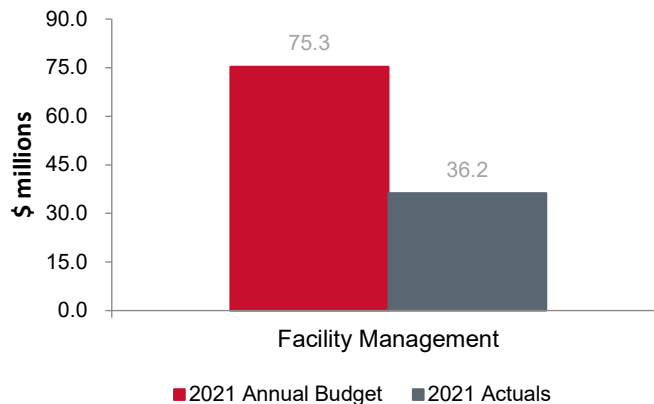


Operating & Capital Budgets

**Net Operating Budget and Actuals
as of December 31, 2021**



**Capital Budget and Spend
as of December 31, 2021**



Highlights

Operating Budget: Facility Management's favorable variance is the result of unbudgeted revenues and reduced utility costs; the favorable variance was utilized to offset unbudgeted COVID-19 cleaning expenses and transferred to the Corporate Reserve for future lifecycle capital, thus making the operating variance nil.

The Corporate Coordinated Operations and Maintenance program objective of realizing optimal value for money in facility operations, including procurement, integrated risk management, and asset condition management, continue to generate operational efficiencies for The City. During 2021, Corporate Coordinated Operations and Maintenance had centralized the operations and maintenance for 74 additional City-owned buildings for greater efficiencies. Seven buildings have been returned to Facility Management after long term leases were ended.

Capital Budget: Facility Management achieved a 48 per cent spend rate, with a capital spend of \$36.2 million for 2021. The reduced spend rate is attributable to process delays stemming from two integrated facilities and cascading impacts from the pandemic and realignment on corporate workplace projects. COVID-19 has affected Facility Management's ability to complete projects as a result of supply chain challenges, material pricing and availability, as well as consistent labor resourcing. The Project Management Office delivered 38 lifecycle investments and asset sustainment projects. These projects were delivered for Parks, Calgary Fire Department, Facility Management and Recreation focused on critical health and safety projects and supporting service line delivery. The Capital Conservation Grant (CCG) lifecycle support in 2021 for community organization-based projects amounted to \$5.6 million for community associations and social recreation groups in sustaining their buildings and amenities. In 2021, Facility Management completed \$17 million on the rehabilitation of the following heritage assets, North West Travellers, Calgary Public Building, Beltline YWCA, and Pumphouse Theatre.

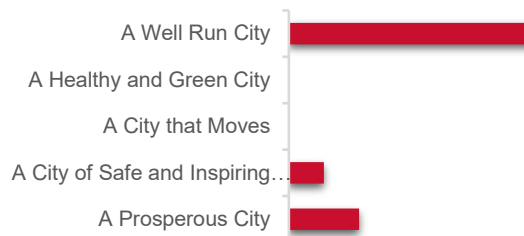
Financial Support

Led by: Finance

Description:

This service provides sound leadership in financial planning and budgeting, reporting, measuring services' financial performance and monitoring adherence to financial plans. This service also provides investment management, non-tax revenue billing and collection, and payments for goods and services provided to The City.

Connections to Citizen Priorities



Key Highlights

Service Highlights

Financial Support provided financial expertise and analysis that supported the Organization realignment and significant budget recommendations and decisions as a result of the unprecedented pandemic impacts.

The City maintained its AA+ and AA (high) ratings with S&P Global Ratings and DBRS respectively throughout the downturn and pandemic with strong budgetary performance and prudent fiscal management, particularly debt and reserve management practices cited as key contributors.

The Credit & Collections and Accounts Payable teams were instrumental in delivering the Reopening Grant and Restriction Exemption Program Grant programs to support Calgary's business community. The successful execution of these programs resulted in approximately \$12 million being delivered to local businesses to help offset costs associated with the pandemic and associated compliance requirements.

The City of Calgary received The Canadian Award for Excellence in Financial Reporting as established by the GFOA for the Year ended December 31, 2020. This award demonstrates our commitment to prepare comprehensive annual financial reports that evidence the spirit of transparency and full disclosure for the citizens of Calgary.

Service Challenges

Ongoing uncertainty created by the pandemic, increased complexity and volume of work coupled with limited resources required prioritization of projects and client inquires.

What are we watching?

Financial Support will monitor the pace of economic progress in Calgary to provide recommendations for the appropriate fiscal policy response as the economy evolves and an assessment of the impact on City finances.

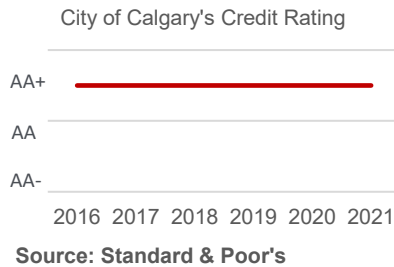
Federal and Provincial funding and legislative changes to ensure compliance and possible impact on City processes, ability to maintain infrastructure, services and potential impacts to debt levels.

Employee morale continues to be monitored in this challenging environment.

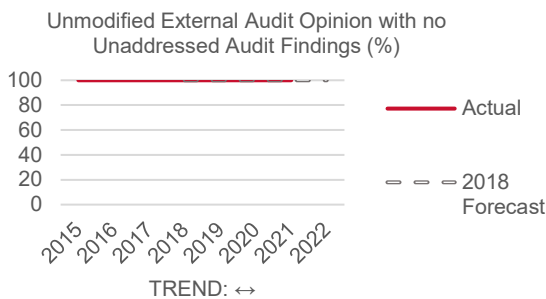


How is the Service performing against plan expectations

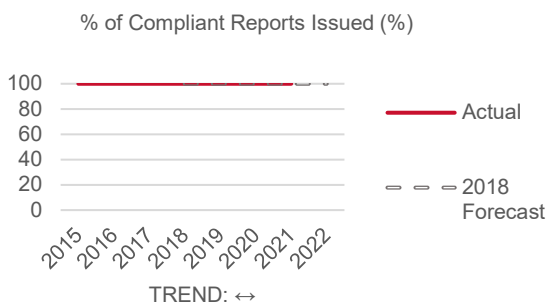
Story behind the curve



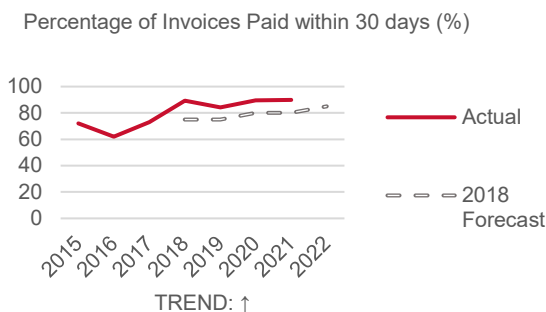
Credit ratings measure credit worthiness and affect The City's ability to borrow. A higher rating translates into a lower cost of borrowing. The City maintained its AA+ with S&P Global Ratings throughout the economic downturn and pandemic. Strong budgetary performance and prudent fiscal management, particularly debt and reserve management practices cited as key contributors.



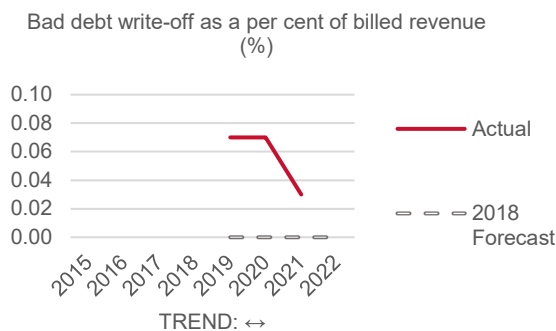
The City strives for an unmodified opinion issued by the external auditor annually and it is based on audit evidence obtained about the amounts and disclosures of the financial statements. Ongoing monitoring of new Public Sector Standard Accounting Standards to be implemented in future budget cycles is important so that there are sufficient financial and operational resources to implement internal controls and processes that enable The City to continue to achieve an Unmodified Audit Opinion.



Financial Support receives compliance reports each fiscal year with opinions expressed by accredited external parties on The City's performance, processes and policies. Historically, The City has been 100 per cent compliant for these audits and deliverables in terms of compliance, quality and timeliness will continue to be achieved. Maintaining investments in systems and people ensures that compliance programs and annual audits are conducted in accordance with expectation, minimizing risk to The City as a whole.



The City prides itself on its reputation and the relationships it builds with vendors. Processing invoices is highly coordinated reaching many levels and across the entire organization. All invoices and billings issued to The City are centrally received by the Accounts Payable division for processing. This reflects The City's well managed cash flow and the priority with which it treats vendor payments.



The City's performance for bad debt write-offs as a per cent of billed revenue for the corporate portfolio in 2021 was 0.03 per cent. Ensuring collections of The City's receivables is critical to managing The City's overall cash flow. The City of Calgary has consistently outperformed most of its Municipal Benchmarking Network Canada (MBNC) peers on this measure in recent years.



How is the Service performing against the approved strategies

Status Icon Legend

- Complete, Significant milestone(s), & Progressing as planned
- ◆ Possible challenges identified
- One or more challenges materialized
- ❖ Not Started

Note: Strategies stopped/deleted due to Council approved service plan and budget adjustments have not been included.

What we have committed to continue doing

STRATEGY	STRATEGY UPDATE	STATUS ICON
Ensure economic assets are safeguarded for long-term sustainability.	Financial Support continues to evaluate investment policies and strategies to ensure economic assets are safeguarded and sustainable through the long term.	●
Prepare reports and analysis that meet or exceed all legislated requirements.	Successfully completed year-end financial reporting resulting in the 2020 Annual Report and associated audit opinion before the Provincial deadline.	●
Prepare reports and analysis, make recommendations to operations in decision-making that minimizes financial risk.	Financial Support continues to provide analysis and reports, such as the financial analysis of the Green Line project and financial impacts of the COVID-19 pandemic.	●
Prioritize process and system improvements to ensure Finance Support can be efficient and effective now and in the future.	Ongoing evaluation of current systems and processes to further enhance ability to support the Organization Realignment and automate tasks enabling more effective and efficient service delivery.	●
Create an environment that continues to retain staff and attracts staff members to make Finance with The City a long-term career choice.	The past year was filled with unprecedented situations that lead to exploring alternate employee engagement, professional development and recognition activities. Connecting with staff to maintain a strong inclusive team was a priority.	●

What we have committed to do less of

STRATEGY	STRATEGY UPDATE	STATUS ICON
Support improvement initiatives (not directly tied to corporate strategic goals).	Developed and provided ongoing support of the Council Expense Bylaw which provided a governance model for Council expense oversight.	●
Transactional and manual processes.	There are no noteworthy updates to provide at this time.	●

What we have committed to do more of or include as a new offering

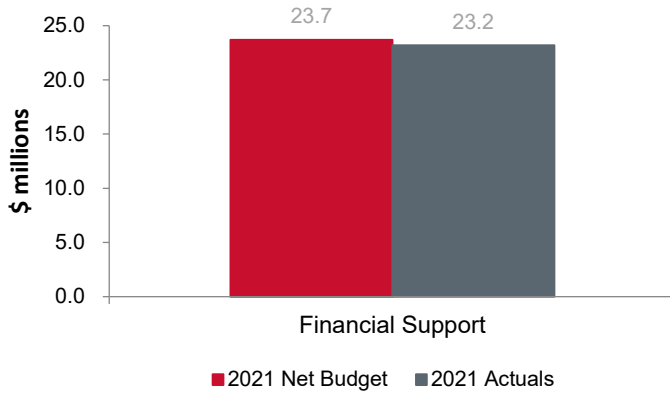
STRATEGY	STRATEGY UPDATE	STATUS ICON
Leverage the results of the internal services Zero-Based Review.	This strategy has been delayed/postponed due to the Organization Realignment.	❖

STRATEGY	STRATEGY UPDATE	STATUS ICON
Develop a Financial Support delivery model that aligns with the expectations of Council and our customers.	Financial Support participated in successful Councillor onboarding through the preparation and delivery of Council Orientation materials, and as an enabling service providing instrumental support to the Organization Realignment.	●
Introduce cross-training and develop cross-functional positions, where possible and find efficiencies by consolidating work functions.	Completed a review of positions with similar Job Evaluation Questionnaires (JEQs) which could be consolidated for enhanced employee development and increase work efficiencies to be implemented through the Organization Realignment.	●
Monitor and respond to the changing economic and political environment impacting The City's finances.	Financial Support provides financial expertise and increased analysis to support significant budget recommendations and decisions during an unprecedented, rapidly changing environment in response to the local economy and COVID-19 pandemic.	●

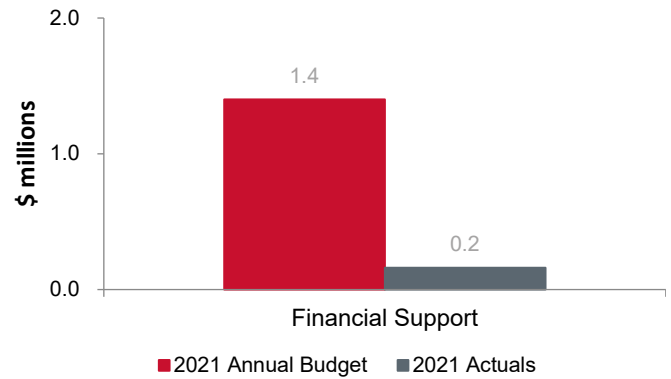


Operating & Capital Budgets

**Net Operating Budget and Actuals
as of December 31, 2021**



**Capital Budget and Spend
as of December 31, 2021**



Highlights

Operating Budget: The Financial Support service line favorable variance of \$0.5 million is primarily due to savings of \$0.5 million in salary and wages as a result of intentionally managing the workforce coupled with savings in business expenses impacted by the COVID-19 pandemic of \$0.2 million, partially offset by higher spending on contract, consulting, IT and communication expenses of \$0.2 million.

Capital Budget: The Financial Support service line capital spent on capital projects is at 14.3 per cent due to resource constraints and shift in deliverables from 2021 to 2022.

Tangible Capital Asset (TCA) Costing Project is on hold until Corporate Realignment work is completed. This is due to project resource constraints in Information Technology and Finance. The Document Production System project is now in-progress, our SharePoint Consultant has now started and is supporting our projects (Accountability Reporting, One Calgary 2023-2026).

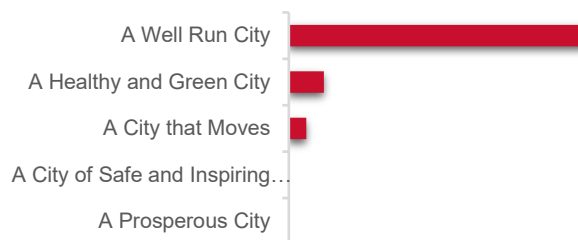
Fleet Management

Led by: Fleet Services

Description:

Fleet Management enables sustainable City service delivery through the life cycle management of vehicles, equipment and components. This includes the acquisition, disposal, maintenance and repair of assets, as well as engineering, manufacturing and fleet safety governance.

Connections to Citizen Priorities



Key Highlights

Service Highlights

Fleet Services has taken major steps towards a greener fleet in 2021. This year, Fleet Services procured six new electric vehicles, and secured \$3 million in one-time funding from the Fleet Capital Reserve for the incremental capital cost of electrifying 77 light duty vehicles including the associated charging infrastructure in 2022. Additionally, Fleet Services led the corporate-wide Idling Reduction program to save fuel and greenhouse gas emissions associated with unnecessary idling. The Green Driving Dashboard launched this year, allowing business units to monitor and track their vehicle idling. Using vehicle telematics data, Fleet Services tailored its roadside inspection program to areas around our city where staff idling most often occurs. In 2021, The City's fleet idled 45,000 hours less than previous years. This reduction saved The City approximately \$91,000 in fuel costs and eliminated over 300,000 kg of greenhouse gas emissions.

To support increased utilization of The City's fleet, Fleet Services launched Flex Fleet, an innovative corporate car share program. In 2021, the program welcomed over 270 members and enrolled 65 vehicles. Flex Fleet is modernizing processes while increasing utilization of existing vehicles and right-sizing The City's overall fleet.

Fleet Services continues its commitment to reduce customization in favour of a more standardized fleet, while pursuing opportunities to increase year-round functionality of existing vehicles. In 2021, Fleet Services developed a multi-purpose concept that enables light-duty trucks to be used for more than one job and procured equipment capable of changing the body of vehicles in less than three minutes. This concept and hook lift will increase utilization of vehicles by making them more versatile while reducing seasonality and the total number of vehicles required to complete a set of tasks.

Service Challenges

Due to the COVID-19 pandemic, Fleet Services has experienced delays in procuring new vehicles and equipment. Supply chain issues and limited access to critical automotive parts have led to increased delivery times around the world. As such, The City's fleet is aging as more units are put into extended life until replacement units are delivered. An aging fleet may lead to an increase in maintenance costs and failures, but the risk is mitigated by Fleet Service's extensive preventative maintenance program as well as The City's new corporate car share program, Flex Fleet.

What are we watching?

The auto industry is undergoing a rapid transition from reliance on internal combustion engines to electric vehicles. Fleet Services is watching the importation of electric vehicles to North America and the impact this will have on the auto industry.

COVID-19 continues to have an impact on the global economy and supply chain. Fleet Services is monitoring the supply of new vehicles and equipment and the impacts on estimated delivery times.



How is the Service performing against plan expectations

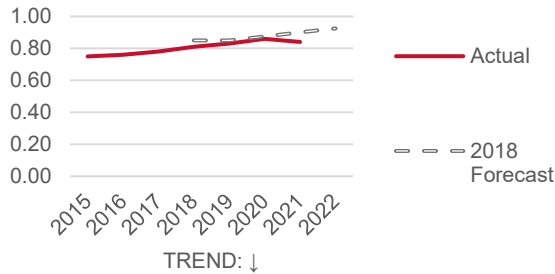
Carrier profile rating (Rating)



Story behind the curve

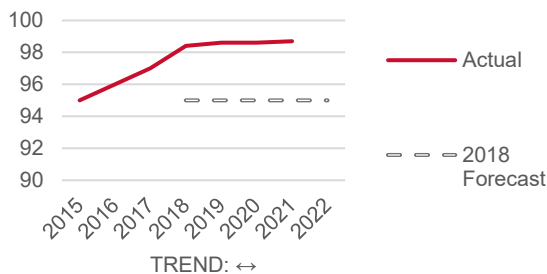
Carrier Profile: The Alberta government uses Carrier Profiles to measure and monitor on-road safety performance of commercial fleets. The rating is reflective of collisions, convictions, and inspections. Fleet Management's annual average rating was 0.136 in 2021 (an improvement from a rating of 0.160 in 2020). The lower 2021 rating is attributed to an increased focus on driver behavior and training. In October 2021, Alberta Transportation made a significant change to the risk rating and reduced the thresholds for monitoring. With the continued focus on safe operator behaviour, inspections and training, Fleet Management is confident in the ability to further reduce The City's Carrier Profile rating to consistently stay below the new threshold.

Total cost per light vehicle KM (lease and maintenance cost, not including fuel) (Dollars)

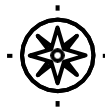


Cost per Light-Duty KM: Cost per kilometer traveled for light duty vehicles improved in 2021 to \$0.84 (compared to \$0.86 in 2020). This improvement aligns with the launch of the Flex Fleet Program in 2021. Flex Fleet has increased the utilization of existing vehicles while right-sizing The City's overall fleet. In addition, the new usage-based preventative maintenance program for light-duty vehicles is reducing the overall cost of maintaining City vehicles.

Uptime of critical and essential fleet (Percentage)



Uptime of Critical and Essential Fleet: Uptime of The City's critical and essential fleet improved slightly to 98.7 per cent in 2021 (compared to 98.6 per cent in 2020). An increased focus on preventative maintenance and standardization has led to a higher level of uptime and reliability while reducing costs and unscheduled breakdowns.



How is the Service performing against the approved strategies

Status Icon Legend

- Complete, Significant milestone(s), & Progressing as planned
- ◆ Possible challenges identified
- One or more challenges materialized
- ❖ Not Started

Note: Strategies stopped/deleted due to Council approved service plan and budget adjustments have not been included.

What we have committed to continue doing

STRATEGY	STRATEGY UPDATE	STATUS ICON
Leverage efficiencies to reduce costs to other services.	Under the operationalization of the Supply-Fleet Enhancement project, Fleet and Supply are actively working on strategies to improve parts storage at Manchester. This includes a new inventory Request for Proposals format, and an assessment of necessary parts to be in inventory to improve uptime and turnaround time.	●
Maintain a safe, reliable and cost-effective fleet.	Green Driving Reports provide insight into driver behaviors such as idling, speeding, harsh breaking and acceleration have contributed to a reduction of 21 per cent in speeding events in 2021 compared to last year. Fleet Services is working on vehicle alterations that will reduce the need to idle. Idling reductions across The Corporation have saved 310,000 kg of greenhouse gas emissions in 2021.	●
Deliver green driver training to all City operators.	Using data from the Green Driving Dashboard, Fleet expanded the scope of the Roadside Inspection program to include spot-checks on idling and green driving practices. Nearly 500 roadside inspections were completed in 2021, which included educational conversations with drivers on how to reduce idling and improve green driving practices.	●

What we have committed to do less of

STRATEGY	STRATEGY UPDATE	STATUS ICON
Fix on Fail as we move to a better preventative maintenance program.	Fleet Services continues to monitor the effectiveness of the usage-based maintenance program to ensure The City's light-duty fleet is properly maintained and safe to operate. Compliance reporting has been implemented to assist with monitoring of the program so any irregularities can be addressed in a timely manner.	●
Customization as we move to a more standardized fleet.	Fleet Services has designed, built and tested a new multi-purpose frame that enables light-duty trucks to be used for more than one job. Fleet has procured an innovative hook-lift system to be tested by Parks to expand the operational use of the vehicle all year round. This unit will replace two trucks and a trailer, reducing the size of the fleet and providing maintenance and lease savings.	●

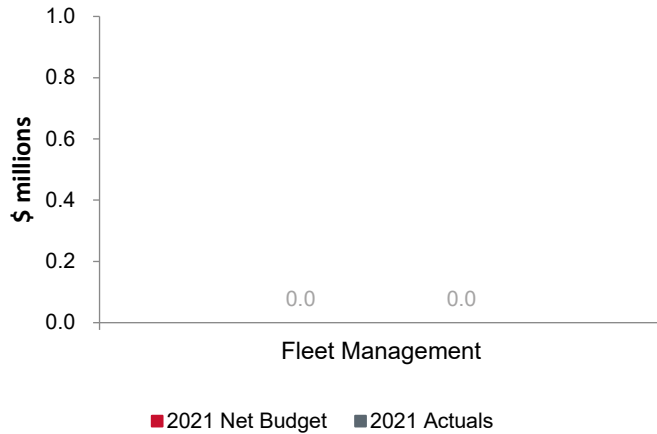
What we have committed to do more of or include as a new offering

STRATEGY	STRATEGY UPDATE	STATUS ICON
Invest in SMART fleet.	Fleet Services continued to build on the success of Flex Fleet - The City's innovative corporate car share program. The program improved on positive trends from the first half of the year including increased number of vehicles enrolled, trip rates and unique users. Over 270 users and 65 vehicles were enrolled in Flex Fleet in 2021.	●
Evaluate green technologies.	Fleet Services procured six new electric vehicles for The City's corporate fleet, and successfully secured \$3 million in one-time funding from capital reserve for the incremental capital cost of electrifying 77 light-duty vehicles and associated charging infrastructure in 2022. These electric vehicles will reduce The City's greenhouse gas emissions and carbon footprint.	●
Better alignment of vehicle size with application.	The new Vehicle and Fleet Right-Sizing Tool is now in use to help determine the most appropriate size and type of unit for the task performed by the vehicle. Although in the early stages of use, this tool has already identified units that are larger than necessary for the intended purpose, providing an opportunity to transition to smaller, lighter, more efficient vehicles, and alternative fuels.	●

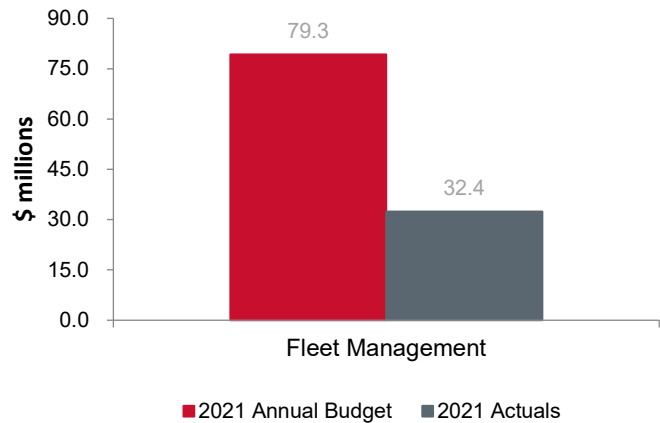


Operating & Capital Budgets

**Net Operating Budget and Actuals
as of December 31, 2021**



**Capital Budget and Spend
as of December 31, 2021**



Highlights

Operating Budget: Fleet Management is a self-supported service line and continues to work with internal client services to provide lease-rate savings through increased preventative maintenance and asset optimization.

Capital Budget: Fleet Management's capital spend in 2021 was \$32.4 million. Capital spend is lower than anticipated, and Capital commitments are higher this year due to global supply chain issues that have caused delivery delays. Fleet Management's capital programs are funded from self-supported debt. We continue to work with our internal client customers to optimize the composition and utilization of The City's fleet vehicles and equipment.

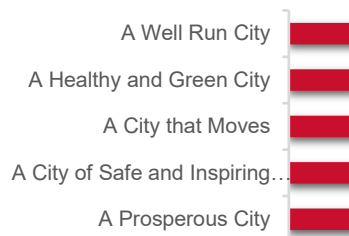
Human Resources Support

Led by: Human Resources

Description:

Human Resources Support (HR) offers strategies, governance, programs and services to support the employee life-cycle, including: recruitment, onboarding, learning and development, compensation, pay, benefits and pensions, career planning, and performance coaching. Human Resources also provides consulting in workforce planning and analytics, recognition, employee and labour relations, change leadership, inclusion and ethical behavior. Human Resources strengthens the workforce and shapes the workplace by providing Human Resources strategies, partnering to find solutions and advising on sound workplace practices. Our work serves to influence and reinforce desired corporate culture, leadership effectiveness and business performance to benefit all Calgarians.

Connections to Citizen Priorities



Key Highlights

Service Highlights

Commitment to workplace equity, diversity and inclusion

Human Resources Support led organization-wide efforts to enhance our commitment to equity, diversity and inclusion (EDI) in the workplace and has partnered with other areas on reconciliation and anti-racism. Human Resources Support introduced enhanced equity, diversity and inclusion measures for recruitment, promotion, succession & employee benefits.

Total compensation review and action project

Human Resources Support led a review of key elements of our employee total compensation packages and is now implementing a new Compensation Philosophy. Work is also in progress on a redesign of the exempt compensation program.

Expansion of Human Resources self-service options

Human Resources Support provided more self-service options for employees to connect with learning opportunities, performance development and wellness tools and resources. Work continues to upgrade infrastructure that will allow for further self-service options.

Service Challenges

Realignment

Human Resources Support has provided substantial guidance and assistance to the organization realignment project. Human Resources Support has had to re-prioritize resourcing and deliverables to minimize impacts on service.

Supporting the organization through the pandemic

Through a protracted pandemic, Human Resources Support has responded to complex and evolving organization and employee requests. Human Resources Support has had to re-prioritize resourcing and deliverables to minimize impact on service.

What are we watching?

Return to corporate workspace – post pandemic

As the pandemic resets major work trends, Human Resources Support is collaborating with other City services to support an effective return to corporate workspace post-pandemic.

Collective bargaining

In consultation with senior leadership, Human Resources Support will continue to lead the collective bargaining process into 2022.

Equity, diversity and inclusion in the workplace

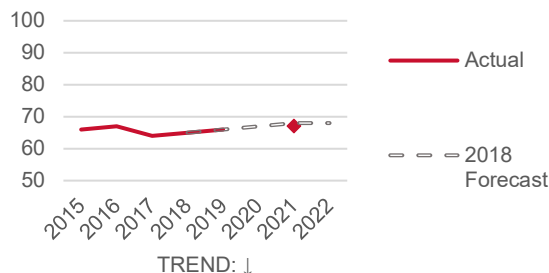
Human Resources Support will continue to provide expertise relating to equity, diversity and inclusion (EDI) in the workplace, human rights and respectful workplace. Human Resources Support continues to partner with other areas on reconciliation and anti-racism. Recognizing this is an organization priority, demand for this work is expected to increase.



How is the Service performing against plan expectations

Story behind the curve

Corporate Employee Survey: Leadership Impact Index (Index score)

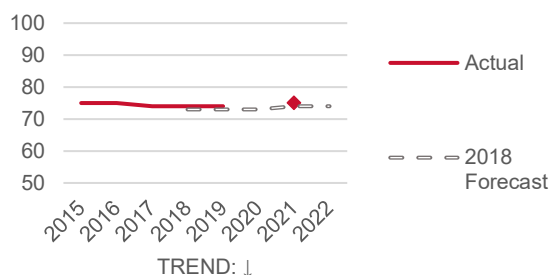


All performance indices – Leadership Impact, Employee Engagement, and Inclusion - are performing as planned.

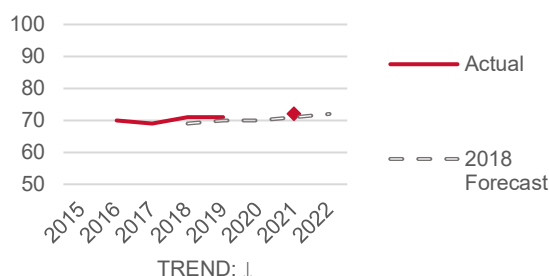
These 2021 performance measures suggest that the organization has made some progress in addressing issues of equity, diversity and inclusion, human rights and respectful workplace, in addition to supporting increased leadership accountability and employee engagement.

With more work ahead of us, we recognize the need to continue focusing on creating a more inclusive, respectful and accountable workplace.

Corporate Employee Survey: Employee Engagement Index (Index score)



Corporate Employee Survey: Inclusion Index (Index score)





How is the Service performing against the approved strategies

Status Icon Legend

- Complete, Significant milestone(s), & Progressing as planned
- ◆ Possible challenges identified
- One or more challenges materialized
- ❖ Not Started

Note: Strategies stopped/deleted due to Council approved service plan and budget adjustments have not been included.

What we have committed to continue doing

STRATEGY	STRATEGY UPDATE	STATUS ICON
Identify opportunities for further integration, streamlining, efficiency and resiliency, in service to deliver better outcomes to clients.	Human Resources Support assisted with relevant Solution for Achieving Value and Excellence (SAVE) business cases and found innovative ways of working to better utilize resources, address volume and complexity of work and realign with client groups to optimize employee experience.	●
Develop solutions to build and sustain leadership effectiveness, accountability, workplace capacity and a healthy workplace.	Human Resources Support provided business advisory, change leadership and wellness support, in addition to remote delivery of learning throughout the pandemic. Demand for these services has continued to increase during the protracted pandemic.	◆
Work with service partners to create and sustain workplace conditions that reinforce employee engagement, inclusion and productivity.	Human Resources Support provided resources and support for respectful workplace investigations. Work continues to support fear of retaliation in the workplace and on establishing the Calgary Fire Department Safe Disclosure Office.	●
Provide governance, negotiate sound contracts, design programs to enrich staff experience, strengthen engagement and drive productivity.	Human Resources Support provided virtually-delivered leader and employee development programs to enrich employee experience, strengthen engagement and drive productivity.	●
Consult proactively with customers on all aspects of workforce and workplace to help them deliver on their business plans and goals.	In addition to providing pandemic-related support to clients, Human Resources Support offered organizational design, change leadership, coaching and learning support during the organization realignment project.	●
Revise Human Resources business model and performance measures to meet customer need for service reliability, responsiveness, efficiency and quality.	Human Resources Support provided organizational design, change leadership and coaching support during the organizational realignment project.	●

What we have committed to do less of

STRATEGY	STRATEGY UPDATE	STATUS ICON
Transactional and manual processes through enabling technology.	Human Resources Support has reduced manual processes and created efficiencies through providing additional self-service options for employees, including self-service electronic payroll and taxation forms.	●

STRATEGY	STRATEGY UPDATE	STATUS ICON
Costly contracting out of project services by absorbing project work internally.	Human Resources support has collaborated to absorb project work internally.	●

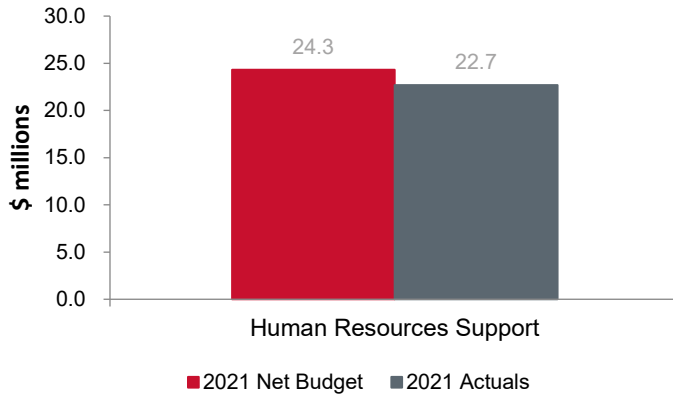
What we have committed to do more of or include as a new offering

STRATEGY	STRATEGY UPDATE	STATUS ICON
Support building a positive corporate culture that addresses diversity and inclusion (including anti-racism). This includes: removing barriers, enhancing awareness and understanding, and enabling staff to raise and resolve concerns.	Human Resources Support has led organization-wide efforts to enhance commitment to workplace equity, diversity and inclusion and has partnered with other areas on reconciliation and anti-racism. Demand for support/consultation in these areas is expected to increase.	◆
Strengthen data accessibility and provide integrated workforce analytics to inform customers' evidence-based decision making.	Human Resources Support introduced a workforce analytics tool to help leaders better understand workforce composition and also led the 2021 Corporate Employee Survey helping to inform our actions to build a better, stronger and more inclusive organization.	●
Strengthen technology-enabled, self-service options for customers to create efficiencies, reduce wait times and optimize resource allocation.	Human Resources Support provided more self-service options for employees to connect with learning opportunities, performance development and wellness tools and resources. Work continues to upgrade infrastructure that will allow further self-service options.	●
Strengthen services to meet growing customer demand for: workplace investigations and restoration, change leadership and succession planning.	Human Resources Support launched a new succession management tool to align our succession planning needs with the goals and strategic objectives of the organization. Human Resources Support has also advanced the rollout of a standardized workplace investigation process.	●
Improve employee effectiveness and accountability through individual performance development.	Human Resources Support has continued to roll out the Talent Management System which includes a Corporate Performance Development tool, resources and learning on how to have effective performance conversations.	●

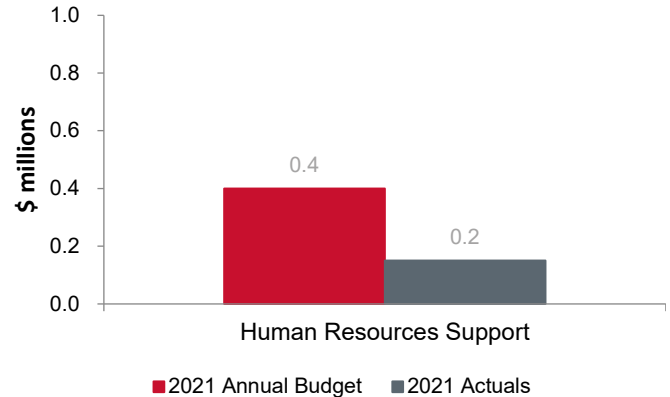


Operating & Capital Budgets

**Net Operating Budget and Actuals
as of December 31, 2021**



**Capital Budget and Spend
as of December 31, 2021**



Highlights

Operating Budget: Favourable operating budget variance largely due to requirement to re-prioritize and/or adapt Human Resources Support service and project deliverables in response to pandemic demands.

Capital Budget: Plans to complete updates to Human Resources Talent Management System were put on hold to provide support to pandemic related corporate initiatives. Investment of remaining funds to be prioritized in 2022.

Infrastructure Support

Led by: Corporate Analytics & Innovation

Description:

Infrastructure Support (IS) provides specialized expertise and services to our customers in the planning, delivery, risk management and construction of infrastructure that enables delivery of service to citizens. These Include: Energy management including advisory services related to consumption and managing projects to achieve energy efficiency; Project planning, quality assurance and project management; Asset management to support lifecycle management and investment planning and budgeting; Field surveying reports and base maps to support land planning and infrastructure construction; Engineering services including oversight and compliance with regulation; and Manage access to City utility rights-of-way and infrastructure.

Connections to Citizen Priorities



Key Highlights

Service Highlights

This service has provided a constant support to internal services including base mapping, field surveying, asset management, project management, engineering and energy services. Field Surveying subservice provided over 1,300 survey jobs for infrastructure and development clients across the Corporation.

Our Energy Information and Engineering subservices have been working closely with Facility Management and Fire in improving fire stations being more energy efficient and safer for our fire fighters. The team quickly worked to develop and roll out a suite of station upgrades including lighting, controls, and new kitchen appliances.

The Rights of Way subservice has fully implemented the Wireless Infrastructure Deployment program to enhance collaboration on how to fairly allow access to City assets for wireless infrastructure buildout. Two Master License Agreements were signed with two 5G wireless service providers. These agreements formalize processes and standards and set out the framework for the attachment of wireless equipment onto City-owned/operated assets. A 5G and Connectivity report placed Calgary at the top of the list of Canadian municipalities in terms of preparedness for development of 5G and overall connectivity, a result of years of collective effort on the part of several business units across The Corporation, Wireless Service Providers, other levels of government and the community stakeholders.

The Infrastructure Status Report (ISR) was released in 2021 June. The Infrastructure Status Report is a key reporting document that serves as a snapshot in time to provide information on the condition and value of City-owned assets. It is produced every business cycle with the goal of helping City Council make informed infrastructure investment decisions. Information from the Infrastructure Status Report will also help inform business units on how best to allocate infrastructure funding in the development of asset management plans for the 2023-2026 service plans.

Completed the Project Map ability feature and the User Acceptance testing for Project and Portfolio Management (P2M) software, setting up 2022 for Go Live.

Service Challenges

Watching changing customer requirements and demand to identify opportunities for new services or modification to service delivery.

Exploring asset management and project management opportunities to leverage its full potential and contribution to City operations.

Identifying opportunities to further support the Solutions for Achieving Value and Excellence (SAVE) program, realignment and other corporate business improvement programs through "Project Manager for Hire" and energy management consulting services.

What are we watching?

Budget reductions have impacted employee morale due to less opportunities available for the employee training programs.

Challenges as result of COVID-19 pandemic have shown an impact on the overall work force mental health and adjusting to the new work environments. For example, field surveying services altered normal operations using technology to ensure both COVID safety and productivity.

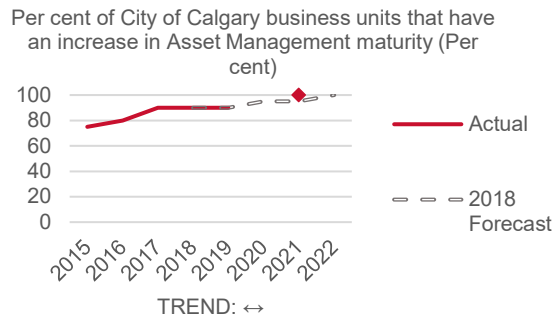
Continue to work with partners addressing unexpected increasing demand for addressing service requested secondary suites.

Project Management Community activities (newsletter, community of practice events, etc.) have been reduced due to resource constraints (e.g. staff secondments).

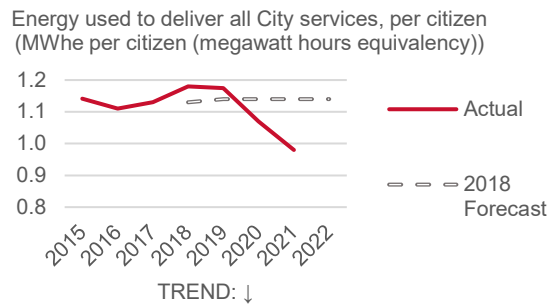


How is the Service performing against plan expectations

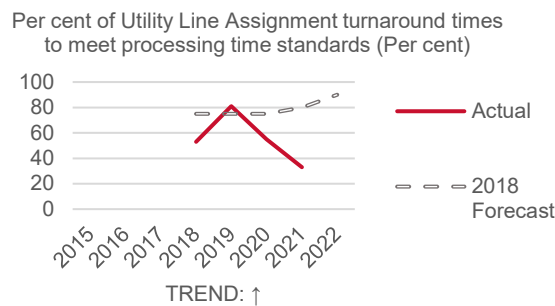
Story behind the curve



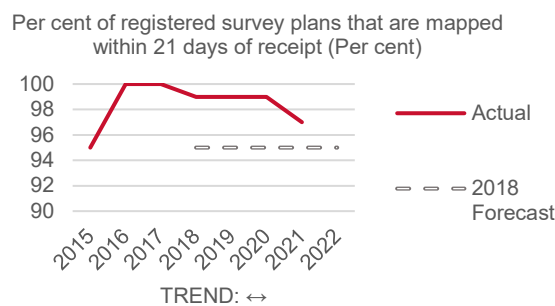
The completion of asset management plans has allowed all capital intensive business units to make progress in their Asset Management maturity.



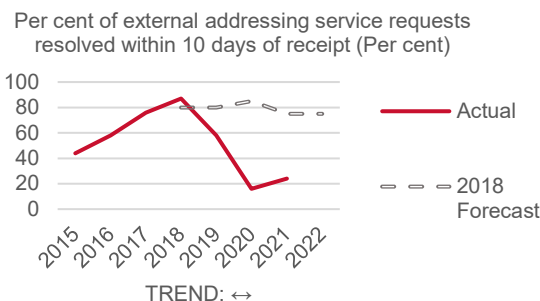
Continued 2021 decrease energy use (mainly Transit diesel use and Facility Management natural gas use), possibly COVID pandemic-related, and a 1.4 per cent increase in population. (Note: actual energy consumption for the period from 2020 December to 2021 November is being used due to timing of the report.)



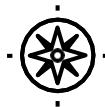
The proposed forecast was not met in 2021. The primary reason for the decrease is the increase in both the number of applications (e.g. The total length of all applications, in metres, reviewed in 2021 increased by 26 per cent compared to 2020) and large scope/complexity of the applications as a result of a major project (TELUS Fibre to the Premises). To help turn the curve in the right direction, there is a plan to onboard up to four additional team members to execute this additional volume of work in 2022.



The percent of registered survey plans that are mapped within 21 days of receipt exceeded the performance measure by 2 per cent due to use of the online submission form, which reduces the processing time.



The 2021 actual is lower than forecast mainly due to secondary suite registry fees being waived, which substantially increased submissions, additionally, the implementation of E-permits increased volume of requests and required a change in process.



How is the Service performing against the approved strategies

Status Icon Legend

- Complete, Significant milestone(s), & Progressing as planned
- ◆ Possible challenges identified
- One or more challenges materialized
- ❖ Not Started

Note: Strategies stopped/deleted due to Council approved service plan and budget adjustments have not been included.

What we have committed to continue doing

STRATEGY	STRATEGY UPDATE	STATUS ICON
Provide precision surveys to support the design, construction and asset lifecycle phases of infrastructure projects.	Our Field Surveying subservice continued to provide excellent precision surveys services to its internal clients and completed approximately 1,300 survey jobs for infrastructure and land development clients. The operation spent significant effort adjusting health and safety protocols to ensure field operations have been delivered throughout the pandemic.	●
Create a corporate database and business process for construction drawings and implement online submission tools.	Computer-Aided Design (CAD) templates were updated to reflect the current changes.	●
Maintain engineering and geological practices, including maintaining the Engineer-In-Training Program.	Updated Professional Practice Management Plan (PPMP) was in place with City-wide communications on authentication for non-engineer employees. New Engineer-in-Training (EIT) Rotation Supervisor was hired and is close to completion of her training. The annual rotation of Engineer-in-Training employees will continue into 2022 and the planning work is currently underway.	●
Provide building commissioning, green building consultations, energy audits information and education.	The team continues to support building projects in establishing and achieving sustainability targets. The team recently delivered biennial report on 2021 June 23 on the Sustainable Building Policy outcomes to the Standing Policy Committee on Utilities and Corporate Services.	●
Implement the Climate Mitigation Strategy through leading by examples in our own operations.	The Standing Policy Committee on Utilities and Corporate Services approved proposed amendments to the Sustainable Building Policy to increase alignment with the Climate Resilience Strategy. The team is supporting projects to leverage sustainability commitments in pursuit of funding available through programs with a focus on climate change adaptation and mitigation.	●
Implement quality and risk management approaches, automated business tools for corporate asset and project management programs.	The Infrastructure Status Report was delivered to Council and asset management plan templates are largely complete and will be finalized in Q1 of 2022. Delivered the 2021 Project Management Quality Assurance (PMQA) Corporate Report. Completed the review of the Corporate Project Management Policy (delivery to Executive Leadership Team is scheduled in 2022).	●
Manage municipal rights-of-way using Utility Line Assignment System to ensure public safety, cost avoidance and regulation compliance.	Fully implemented the Wireless Infrastructure Deployment program to enhance collaboration on how to fairly allow access to City assets for wireless infrastructure buildout. Signed Master License Agreements with two major wireless service providers, which formalize processes and standards and sets out the framework for the attachment of wireless equipment onto City-owned/operated assets.	●

What we have committed to do less of

STRATEGY	STRATEGY UPDATE	STATUS ICON
Management of work related to energy efficiencies, climate actions and consultations for clients.	As part of the Solutions for Achieving Value and Excellence (SAVE) program, Council approved implementation of the Energy Budgeting business case. Business units have been onboarded and forecasts of energy consumption and expenditures are completed for 2021. Working with Environmental & Safety Management to develop the Corporate Greenhouse Gas and Energy Plan will continue into 2022.	●
Support for Real Time positioning and navigation systems.	Our Field Surveying subservice continued to work with our internal partners to limit the impact our reduce support for the Real Time positioning and navigation systems.	●
Asset and project management analysis and planning.	Utilized internal staff for advisory services rather than a third party consultants in order to reduce expenditure (e.g. Supported Finance on the Corporate Project Management Framework (CPMF) component of the Offsite Levy Audit. Balanced budget by generating more recoveries to cover the operational costs (e.g. staff deployed to dedicated assignments created over \$900 thousand in recoveries).	●
Infrastructure Support employee engagement events.	Work is underway to hold the Partnering With Industry Symposium, which will be a free virtual event on 2022 February 24.	●
Contracting and consulting for innovation, business development, research, pilot projects and process improvements.	Our Field Surveying subservice continued to research and adapt new technologies and improve its internal process.	●

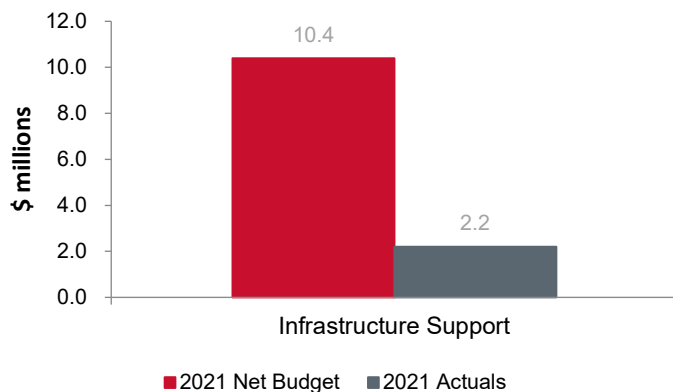
What we have committed to do more of or include as a new offering

STRATEGY	STRATEGY UPDATE	STATUS ICON
Centralize software management (including technical support) for existing asset management enterprise applications, including InforEAM, PowerPlan (formerly RIVA) in order to achieve corporate savings on licensing. This is supported by a base operating budget request.	Continue additional integration of Business Unit specific asset management systems into our corporate asset management system. Completed additional Power Business Intelligence (BI) reports and maintenance activities. However, there have been some Business Unit resource constraints which have impacted the schedule.	◆
Implement Project and Portfolio Management software (Microsoft Project Online) to support infrastructure investment prioritization (Infrastructure Calgary), project and cost management. This is supported by both the one-time operating budget request (for licensing / sustainment) and an essential capital budget request for software implementation.	Completed User Acceptance Testing for Project and Portfolio Management (P2M) software (Microsoft Project Online). The system has been migrated to Production. It is now ready to be rolled out to the business units. 16 business units are scheduled for P2M implementation in 2022.	●

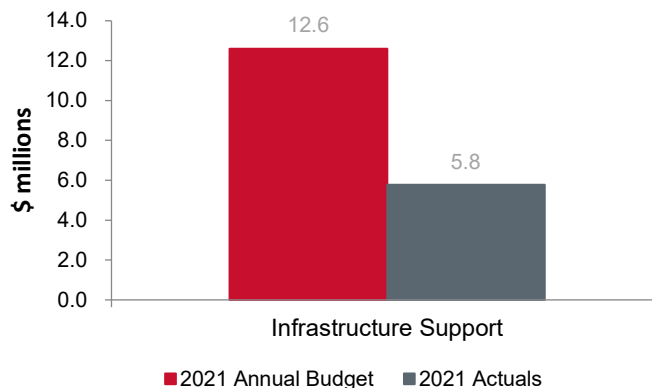


Operating & Capital Budgets

**Net Operating Budget and Actuals
as of December 31, 2021**



**Capital Budget and Spend
as of December 31, 2021**



Highlights

Operating Budget: The Infrastructure Support service line favorable variance of \$8.2 million is primarily due to proceeds from the unbudgeted one-off sale of carbon offset credits and renewable energy certificates (RECS) of \$7.0 million, higher than anticipated Utility Line Assignment (ULA) revenue caused by increased activities by Utility companies, net of direct expenditures linked to ULA and higher than anticipated revenue from Energy Management Office (EMO) caused by increased activities of \$1.3 million and savings in salary and wages from intentionally managing the work force of \$0.3 million, partially offset by lower than anticipated recoveries on addressing and base mapping services of \$0.3 million and unbudgeted communication expenses of \$0.1 million.

Capital Budget: The capital spent on Infrastructure Support service line capital projects is at 46 per cent. The project progress updates include:

Calgary Rights of Way Management (CROWM) Phase II year end spend was 42 per cent. The project deployed three minor versions, bringing the current web application to CROWM 7.3. These releases added a new permit type, fixed many bugs, added key features requested by some of our most prolific External Users, and addressed a potential security vulnerability. Chronic resourcing scarcity has led to a significant under spend, and a moderately long list of enhancements that will not be developed as Calgary Rights of Way Management shifts to Sustainment some time in Q2 2022.

Corporate Asset Management Technology year end spend was 33 per cent. The spend rate is lower than anticipated due to limited business unit and IT resources. Some business units were hesitant to initiate new projects due to realignment uncertainty. Even with these challenges in place significant implementation work was accomplished with multiple business units. Implementation is continuing.

Project & Portfolio Management (P2M) project year end spend was 28 per cent. The spend rate is lower than expected partially due to the P2M project being paused by the Director-level Oversight Committee to allow for a review of a software Proof of Concept. This changed the forecasted spending timeline for this project. Configuration, integration and user acceptance testing are now complete. Phase 1 is now approved, and implementation is underway.

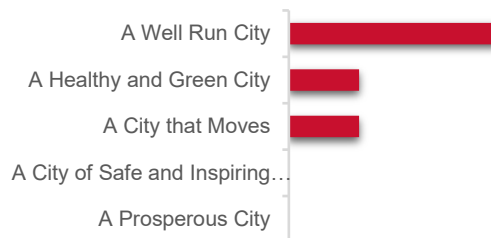
Insurance & Claims

Led by: Law

Description:

This service monitors the operational risks of The City and associated Boards and Authorities to determine cost-effective ways to eliminate, reduce, manage, transfer or insure such risks, and to manage the adjustment of claims either brought forward by the public or the corporation in a fair and equitable manner.

Connections to Citizen Priorities



Key Highlights

Service Highlights

The Insurance & Claims service line continued to manage the large number of internal and external claims that were presented to The City in 2021. Despite COVID-19, there was to be a large number of reported claims. There were no catastrophic losses in 2021.

Over the last two years, The City's insurance program has been affected by the hard market conditions in the insurance industry. We continue to market the insurance program both domestically and internationally to ensure The City can purchase the best commercially available coverage.

The Risk & Insurance team completed an insurance broker Request for Proposal and The City transitioned to a new vendor in Q4 2021.

Service Challenges

Large weather events continue to occur more frequently and have impacted insurance rates.

The complexity of claims and the cost of settlements are increasing.

What are we watching?

The hardening of the insurance markets and its effect on The City's purchased insurance program.

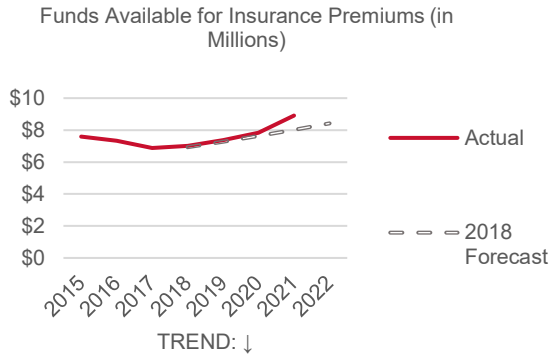
Emerging risks: economic, technological, and legislative.

Emergency preparedness and business continuity challenges.

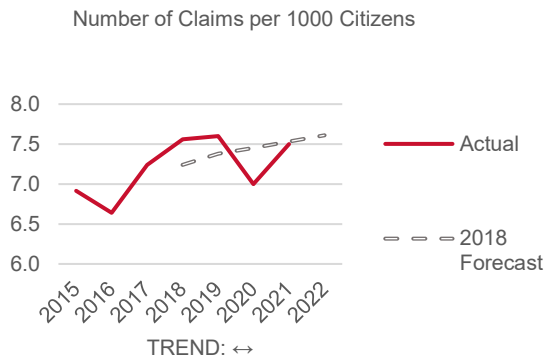


How is the Service performing against plan expectations

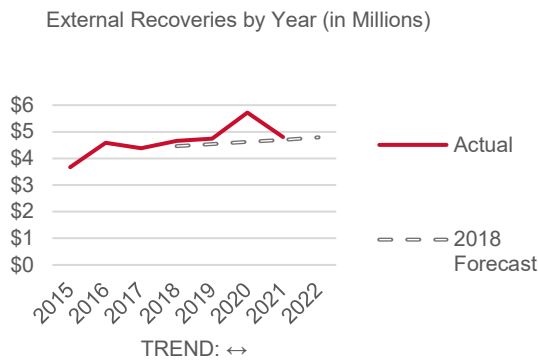
Story behind the curve



Large weather events such as hurricanes, wildfires and floods are continuing to occur more frequently (i.e. BC flooding) and are having an adverse impact on commercial insurance rates. Both personal and corporate policyholders experienced a significant increase in property insurance premiums in 2021, and we expect this trend to continue in the coming years. The City's insurance program will continue to be marketed internationally to attract the most commercially reasonable rates, while balancing the changing needs of the corporation.



Given the economic environment in Calgary, we are not anticipating a significant growth in the number of citizens and, therefore, are not anticipating a significant increase in the number of claims per 1000 citizens. However, a large weather event may increase the number of claims being reported by citizens. To turn the curve, we will continue to educate citizens by using the external claims website and ensure proper training is provided to City staff to reduce the potential for claims.



Inflationary costs for repairing damage to City assets are increasing at a rate of approximately 1.8 per cent per year. Therefore, we expect our recoveries from third parties who are responsible for damaging City assets to increase at a similar rate. Adjusting staff are also persistent in collecting from responsible third parties.



How is the Service performing against the approved strategies

Status Icon Legend

- Complete, Significant milestone(s), & Progressing as planned
- ◆ Possible challenges identified
- One or more challenges materialized
- ❖ Not Started

Note: Strategies stopped/deleted due to Council approved service plan and budget adjustments have not been included.

What we have committed to continue doing

STRATEGY	STRATEGY UPDATE	STATUS ICON
Internal and external training.	Strategy completed.	●
Heading towards paperless claims handling.	Strategy completed.	●
Use of web submissions for claims.	Strategy completed.	●
Updating transparency of claims information on our website.	Strategy completed.	●
Upgrading risk management information system to handle claims while adjusters are in the field.	Strategy completed.	●
Templating risk and claims forms.	Strategy completed.	●
Appraisals and loss control inspections.	Strategy completed.	●

What we have committed to do less of

STRATEGY	STRATEGY UPDATE	STATUS ICON
Internal transfers relating to claims costs in favour of direct billing of claims costs.	Strategy completed.	●
Ad-hoc risk and claims forms in favour of templated forms.	Strategy completed.	●
Use of hardcopy claims files in favour of electronic files.	Strategy completed.	●

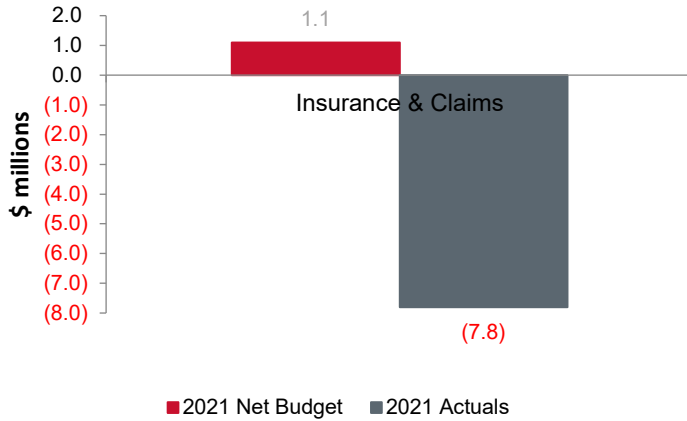
What we have committed to do more of or include as a new offering

STRATEGY	STRATEGY UPDATE	STATUS ICON
Direct citizens to our website to provide information on claims and how to submit.	Strategy completed.	●

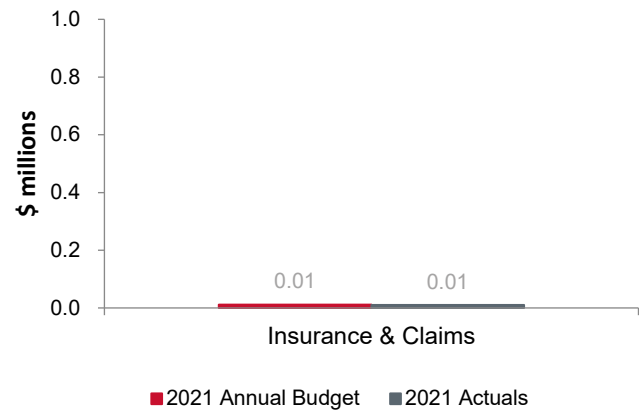


Operating & Capital Budgets

**Net Operating Budget and Actuals
as of December 31, 2021**



**Capital Budget and Spend
as of December 31, 2021**



Highlights

Operating Budget: Insurance and Claims had a favourable variance of \$8.9 million in its operating budget. The variance is mainly due to a reduction of \$6.2 million in insurance claim provision, and higher than budgeted insurance revenue. The reduction of the insurance claim provision is mainly due to the impact of the preceding items exceeded the impact of new claims during the year.

Capital Budget: Capital expenditures were in line with budget for 2021.

IT Solutions & Support

Led by: Information Technology

Description:

This service provides the technology, devices and infrastructure that underpins the delivery of all technology solutions for The City. This service develops and maintains both corporate-wide and line-of-business applications and improves and automates business processes to enable City business units to deliver internal and citizen-facing services.

Connections to Citizen Priorities



Key Highlights

Service Highlights

In collaboration with business partners at The City, IT increased online services for citizens by enabling electronic Transit passes for 51 thousand post-secondary students, updating the Transit web-site and online store, and configuring new chatbots for Roads (Street Cleaning Program) and Assessment (Customer Review Period).

In addition to supporting the technology for the 2021 Municipal Election, IT provided technology and supported the onboarding process for Members of Council and their staff as they transitioned to their new roles.

IT supported the delivery of City services by enabling over 5,500 staff to work remotely and continues to support those employees to successfully deliver municipal services remotely.

To enable a minimum level of technology for all employees at The City, IT rolled out new software licenses. This means that all employees, regardless of role, now have access to email, electronic messaging, virtual meetings, and office productivity software.

In 2021, IT added another 33 kilometers of City fibre and connected another 104 City assets. This brings the total length of installed fibre to 648 kilometers connecting 333 buildings and 515 infrastructure sites.

In partnership with Supply and Law, IT continues to negotiate competitive pricing for new contracts and contract extensions to help The City reduce costs.

Service Challenges

An increase in cyber events at The City has required significant effort to understand and address potential impacts to business systems.

IT resource availability is being constrained by a large number of COVID-19-related absences and multiple high-priority corporate initiatives.

As a result of ongoing remote work for the COVID-19 pandemic, the IT Help Desk and Deskside teams continue to experience very high call volumes.

Supply chain issues are currently impacting IT's ability to procure hardware (end-user devices, fibre, etc.).

What are we watching?

IT is making strategic investments to modernize platforms and toolsets to improve service delivery to citizens.

IT continues to ensure that employees can connect to The City's technology infrastructure securely and efficiently while working from home during the COVID-19 pandemic.

IT is leveraging new technology for process automation, chatbots, and Internet of Things sensors and is looking at future opportunities using artificial intelligence / machine learning, mixed reality, and 5G.

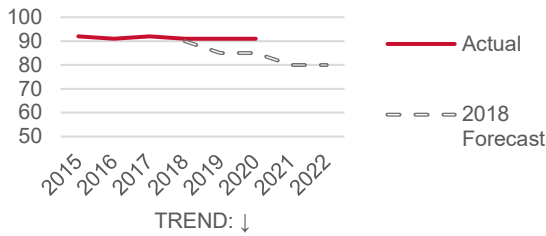
The Digital Equity initiative is looking at how to address the issue of ensuring everyone has access to the technology, tools, and skills required to work, study, or connect online.



How is the Service performing against plan expectations

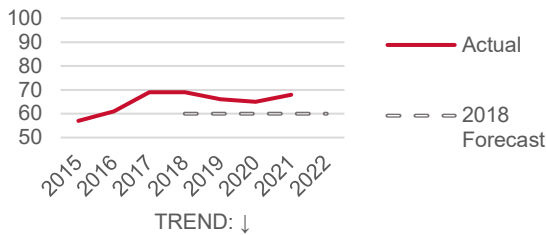
Story behind the curve

Overall Satisfaction with IT (Percentage)



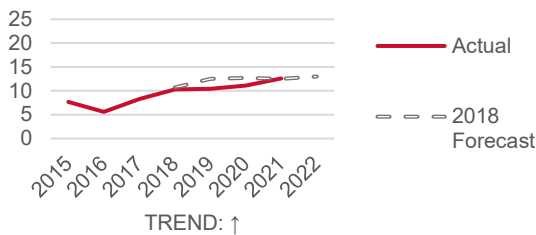
The rate of overall satisfaction with IT has been maintained at over 90 per cent since 2014. The results for 2021 are not yet available as the IT Client Satisfaction Survey is scheduled for later in 2022.

Percentage of IT Service Desk Phone Calls with First Contact Resolution (Percentage)



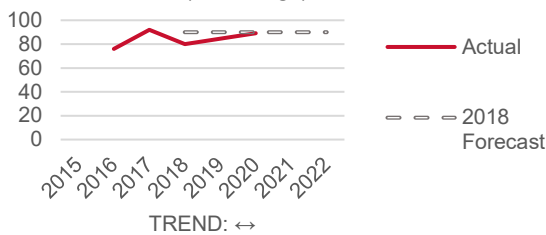
First contact resolution is an industry standard for measuring call centre performance. In response to higher Service Desk call volumes in 2021 due to remote work for the COVID-19 pandemic, Service Desk agents were added to reduce call wait times which resulted in an increase in this measure.

IT Software Expenditures as a Percentage of Overall IT Expenditures (Percentage)



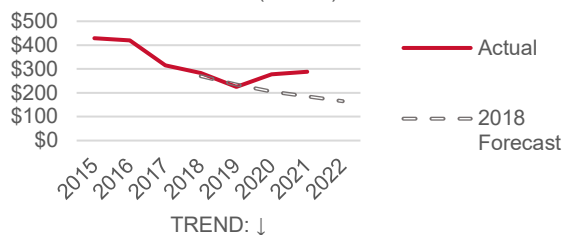
A slight growth in software expenditures over 2020 combined with lower overall IT expenditures have caused this measure to increase. The increase in software expenditures was due to additional software purchases (new titles and growth) and inflationary price increases from vendors.

Benefits Realization of Technology Projects (Percentage)

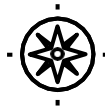


Overall demand for client projects is increasing as business units seek technology solutions to improve services and achieve efficiencies. The 2021 results of the IT Client Satisfaction Survey are not yet available as the survey is planned for later in 2022.

City Network Gross Operating Cost per Connected Device (Dollars)



The value for network gross operating cost per connected device is higher than forecast due to a decrease in the number of devices connected to The City's network while employees are working remotely during the COVID-19 pandemic. This performance measure is expected to decrease as staff return to the corporate workspace.



How is the Service performing against the approved strategies

Status Icon Legend

- Complete, Significant milestone(s), & Progressing as planned
- ◆ Possible challenges identified
- One or more challenges materialized
- ❖ Not Started

Note: Strategies stopped/deleted due to Council approved service plan and budget adjustments have not been included.

What we have committed to continue doing

STRATEGY	STRATEGY UPDATE	STATUS ICON
<p>Broker technology services and resources for The City to find efficiencies in a constantly changing and growing technology landscape.</p>	<p>Continuing to broker the procurement of cloud-based technology solutions for The City. Leveraging new and existing platforms to modernize and rationalize the application portfolio, including Microsoft Dynamics, Microsoft Chatbots, and the Power Platform. Automation continues to be an area of focus.</p>	●
<p>Enhance and support citizen-centric digital services to connect citizens and employees with data and technology to enable all City services.</p>	<p>Released citizen-facing applications or updates for Transit (electronic passes for 51 thousand post-secondary students, updates to calgarytransit.com, and enhancements to the online store), YYC School Connections (pre-authorized activity list), Planning & Development (web applications for building safety), Assessment (Customer Review Period Chatbot), and Roads (Street Cleaning Program Chatbot).</p>	●
<p>Build and maintain secure and resilient technology infrastructure to improve the availability of City services.</p>	<p>IT continues to lifecycle technology infrastructure as needed. More resilient solutions are implemented where possible.</p>	●
<p>Enable an agile IT workforce by attracting and retaining people with the right skills for the future.</p>	<p>IT continues to focus on staff retention, including training and growth opportunities. There is increased competition for IT resources from other government agencies and the private sector as the global economy recovers. This trend is compounded by the "work-from-anywhere" option being offered by other employers.</p>	●
<p>Optimize technology platforms and applications by balancing business technology investment decisions with corporate solutions.</p>	<p>Work to advance the mandate of the Application Portfolio Management initiative is ongoing to reduce The City's technology debt, decommission applications, and modernize/rationalize the application portfolio. The Corporate Technology Plan is being updated with an increased focus on leveraging technology platforms and solutions to reduce future support costs.</p>	●
<p>Manage information as a strategic asset by advancing the use, reliability, and value of civic data through improved access and analysis.</p>	<p>Review of policies and standards is underway and will be completed in 2022. Methodology for records management has been streamlined to enable business units to better manage content. The Content Server modernization project is underway.</p>	●

What we have committed to do less of

STRATEGY	STRATEGY UPDATE	STATUS ICON
Pro-active lifecycle replacements for non-essential technology (risk will be partially offset by purchasing extended vendor support).	IT is extending the lifecycle timeframes for some technologies where possible. Evaluation of equipment utilization rates and impacts on performance is ongoing.	●
Investment in new technology advancements (e.g. Internet of Things and robotic process automation).	The Solutions for Achieving Value and Excellence (SAVE) Process Automation initiative is underway. IT continues to work with business units to complete automation initiatives.	●
Capital investment in The City's Fibre Infrastructure Strategy (slowing growth and anticipated revenue).	New fibre installations are increasing as a result of additional funding from the IT Reserve.	●

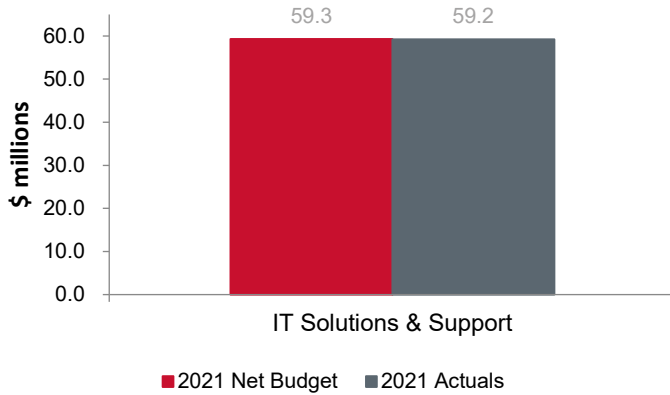
What we have committed to do more of or include as a new offering

STRATEGY	STRATEGY UPDATE	STATUS ICON
Respond to shifts in the software industry from purchased software to subscription-based software.	Software costing forecasts continue to be refined. Process to approve software subscription renewals includes additional rigor. Currently working to onboard a new software license management vendor.	●
Focus on optimizing workforce productivity devices throughout The City, ensuring users have the right device to do their job.	After an initial reduction of 525 devices for the IT Zero-Based Review Right Device initiative, the number of duplicate devices has increased significantly as a result of remote work during the COVID-19 pandemic.	□
Review and adjust resource levels to maintain an agile workforce and adapt to changing priorities and technologies.	Composition of the IT workforce is reviewed quarterly. Proposed changes to the IT workforce are reviewed at the weekly IT Management Team meeting.	●
Review and optimize internal and external service contracts.	IT Vendor Management and Supply review and negotiate all IT vendor contracts to obtain the best value for The City. Contracts are reviewed regularly to ensure supplier performance. Several vendors are in performance management reviews due to poor performance.	●

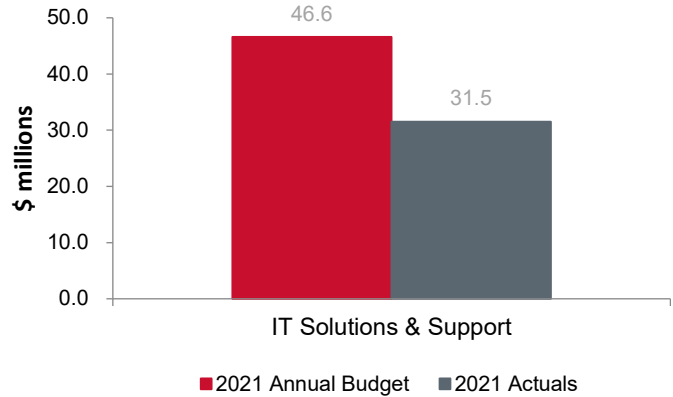


Operating & Capital Budgets

**Net Operating Budget and Actuals
as of December 31, 2021**



**Capital Budget and Spend
as of December 31, 2021**



Highlights

Operating Budget: The favorable variance for IT Solutions and Support is primarily due to salary and wage as a result of recent retirements. This variance has been offset by higher than anticipated expenses for contractors, postage and courier costs.

Capital Budget: In 2021, Information Technology's capital budget was 68 per cent spent. A number of projects experienced delays due to the COVID-19 pandemic and resource impacts due to large corporate initiatives. In addition, current market conditions have caused delays to delivery timelines for technology devices.

Legal Counsel & Advocacy

Led by: Law

Description:

Through Legal Counsel and Advocacy (LCA) we represent our clients in legal proceedings involving The City. We also support our clients' delivery of services to citizens through the identification of issues and risk, drafting legal documents, advising on legal and regulatory requirements, supporting informed decision-making, and developing solutions and strategies.

Connections to Citizen Priorities



Key Highlights

Service Highlights

2021 saw Legal Counsel and Advocacy continue to provide flexible, nimble & agile service delivery amidst COVID-19 impacts. Legal counsel and advocacy contributed to the wellbeing of our community through involvement in the development of the Corporate vaccination policy, the City's Vaccine Passport Bylaw (65M2021), the Face Covering Bylaw (63M2021), and the Corporate response to complex legislative change. Furthermore, Legal Counsel and Advocacy worked with our internal and external partners to support local deployment of mobile vaccination clinics.

Legal Counsel and Advocacy supported a number of cross corporate complex initiatives in 2021 including Green Line project, the Calgary Event Centre, the 2021 municipal election, contributions to the SAVE program, continued work supporting flood mitigation on the Elbow river, supported the Responsible Pet Bylaw, and supported tax relief in response to citizen and business needs.

Legal Counsel and Advocacy continues to develop and implement its Equity, Diversity, Inclusion and Belonging program in alignment with the Corporate programs. Among the benefits are developing, strengthening, and supporting initiatives and policies that contribute to and focus on an environment in which equity, diversity, inclusion and belonging are central considerations.

Lastly, Legal Counsel and Advocacy leadership is committed to supporting staff engagement and wellbeing. Activities include enhanced staff communication, providing opportunities for team connection, celebrating team accomplishments and highlighting how Legal Counsel and Advocacy's work advances Council and Corporate priorities and supports the delivery of corporate service for the benefit of citizens and businesses.

Service Challenges

The evolving impacts that COVID-19 presents to The Corporation including legislative and bylaw changes, the continued wellbeing of staff and service impacts, and the evolving role of The City to support Calgarians and local businesses.

Service demand arising out of increasing volume, velocity and complexity of Corporate and customer legal needs, and the ability to attract and retain staff to address those needs.

What are we watching?

Service demand arising out of increasing volume, velocity and complexity of Corporate and customer legal needs.

Staff engagement & well-being.

Impact of the Corporate re-alignment and changing Council and Corporate priorities.

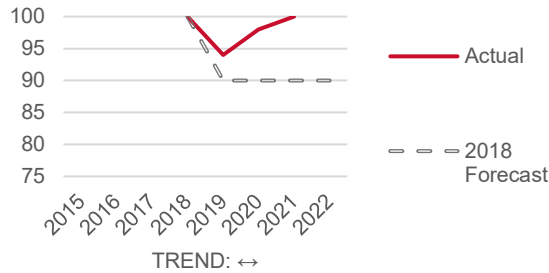
Legal Counsel and Advocacy's service value: Delivering the right service at the right time for the right value.



How is the Service performing against plan expectations

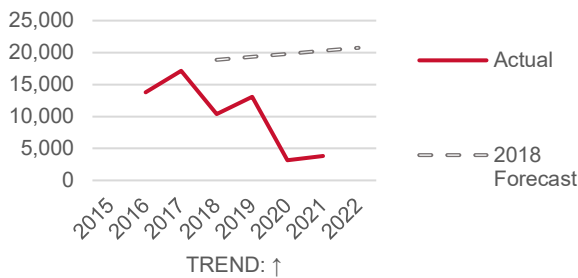
Story behind the curve

Client Satisfaction (% Satisfied with Legal Counsel and Advocacy)



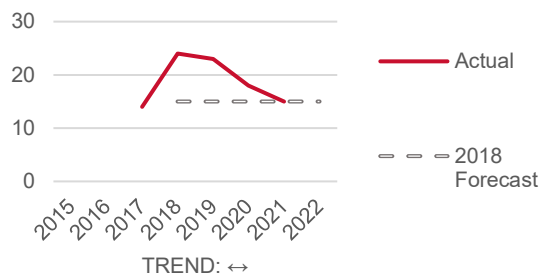
Our 2021 customer satisfaction survey continues to indicate our strong service delivery satisfaction with our customers. This year we are trending one hundred percent (100 per cent) of customers responding indicated that that are satisfied or extremely satisfied with our service (survey has not closed prior to this submission). This is an increase from the 2020 client satisfaction rate. This can be attributed to Legal Counsel and Advocacy's continued focus on improving the customer experience, being nimble and flexible to the needs of the Corporation and utilizing technology to increase our efficiency and effectiveness.

Number of Legal Proceedings Involving The City (Number of Legal Proceedings)



The number of legal proceeding involving The City saw a slight increase from last year. While the number of legal proceedings involving the City has slightly increased, the relative complexity has increased creating a strain on resources.

Number of Retainers for Outside Counsel (Number of Matters)



The number of new retainers for external counsel created in 2021 continued to decrease from previous years. Legal Counsel and Advocacy has successfully reallocated resources in order to reduce reliance on external counsel and continues to look for efficiencies in this area by focusing on developing staff knowledge and experience. The need for future external counsel is difficult to predict, however external counsel are important partners in delivering comprehensive legal service to the Corporation. It is an effective tool for assisting in staff knowledge growth, addressing capacity limitations, meeting demand for legal resources where conflicts exist and ensuring appropriate expertise is secured when it is not available internally.



How is the Service performing against the approved strategies

Status Icon Legend

- Complete, Significant milestone(s), & Progressing as planned
- ◆ Possible challenges identified
- One or more challenges materialized
- ❖ Not Started

Note: Strategies stopped/deleted due to Council approved service plan and budget adjustments have not been included.

What we have committed to continue doing

STRATEGY	STRATEGY UPDATE	STATUS ICON
Continuous improvement initiatives identified through Law's ZBR.	Work continues to work on initiatives identified through Law's Zero Based Review (ZBR) report.	●
Review the roles and responsibilities within the service.	The leadership team continues to review roles and responsibilities for each position in Legal Counsel and Advocacy.	●
Develop a strategic plan for Legal Counsel and Advocacy that aligns with administrative commitments to Council.	Legal Counsel and Advocacy continues to ensure alignment between Legal Counsel and Advocacy's strategic plan and our commitments to Council.	●

What we have committed to do less of

STRATEGY	STRATEGY UPDATE	STATUS ICON
Number of customized agreements and documents.	Legal Counsel and Advocacy continues to work with our customers to reduce the number of customized agreements and documents and move towards standardized templates where possible.	●

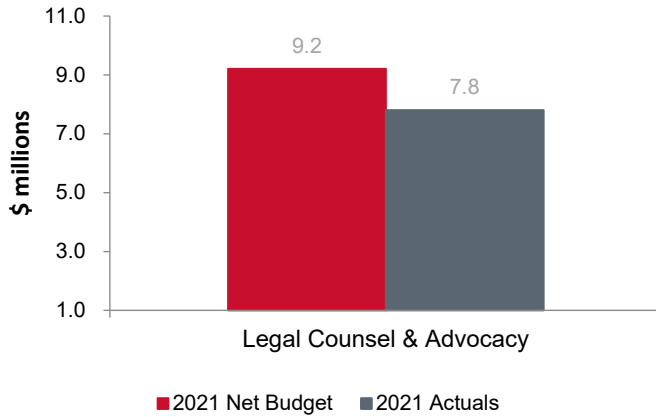
What we have committed to do more of or include as a new offering

STRATEGY	STRATEGY UPDATE	STATUS ICON
Provide staff with greater flexibility in delivering services to clients through modernization of technology.	Legal Counsel and Advocacy continues to explore and implement technology options as they become available.	●
Continue efforts to increase proactive involvement on priority issues posing corporate risk.	Legal Counsel and Advocacy continues to be involved on priority issues posing corporate risk.	●

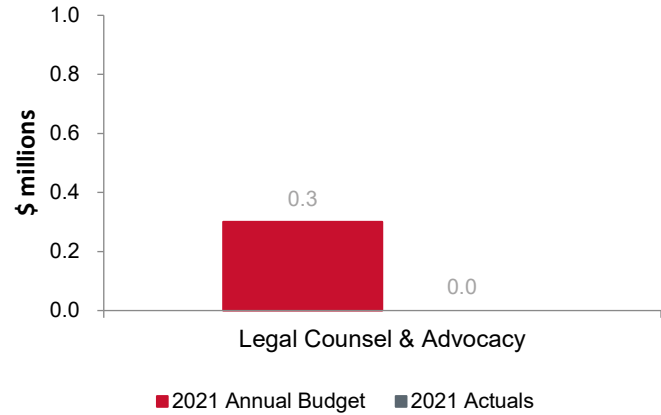


Operating & Capital Budgets

**Net Operating Budget and Actuals
as of December 31, 2021**



**Capital Budget and Spend
as of December 31, 2021**



Highlights

Operating budget: Legal Counsel and Advocacy has a favorable variance of \$1.4 million in its operating budget. The variance is mainly due to reduction of insurance claim provision and higher than budgeted insurance settlement revenue. The reduction of the insurance claim provision is mainly due to the impact of the preceding items exceeding the impact of new claims during 2021.

Capital Budget: Capital budget of \$0.3 million is for the Software Sustainment project which will enhance the service's effectiveness and efficiency. Due to changing priorities, the project was delayed into 2022 and therefore incurred no expenditures in 2021.

Mayor & Council

Led by: Office of the Councillors

Description:

Mayor and Council are elected representatives responsible for creating the vision for Calgary and working with Administration to execute that vision and deliver services to Calgarians.

Audit Committee oversees the integrity of the City's annual financial statements, internal control processes, integrated risk management, Whistleblower Program and the performance of internal and external auditors.

Integrity and Ethics Office ensures Members of Council meet the highest standards of conduct when carrying out their public functions, including acting with integrity, avoiding conflicts of interest and improper use of influence and arranging private affairs in a way that promotes public confidence.

Connections to Citizen Priorities

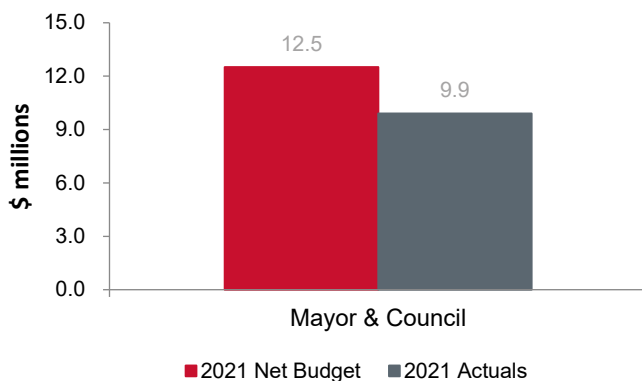


Note: The Office of the Councillors was transitioned to become part of the City Clerk's Office in 2021.

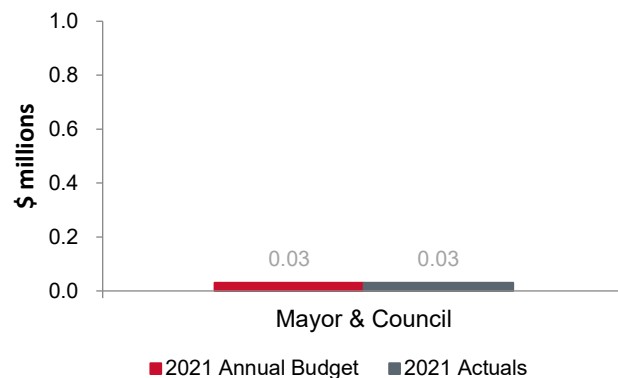


Operating & Capital Budgets

**Net Operating Budget and Actuals
as of December 31, 2021**



**Capital Budget and Spend
as of December 31, 2021**



Highlights

Operating Budget: Mayor and Council had operational savings of \$2.6 million. This was attributable to savings due to intentional workforce management and savings in contract and general services due to lower spending in the Councillor Admin Services and Ward Offices. Lower spending was attributable to election spending slowdown and COVID-19 impacts on meetings, conferences and travel.

Capital Budget: Relationship Management Solution was completed in 2021 and no further capital expenditures are expected at this time.

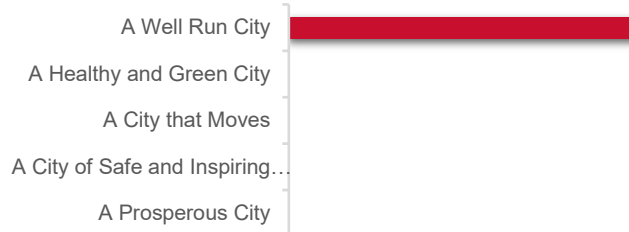
Municipal Elections

Led by: City Clerk's Office

Description:

The service independently and impartially administers elections, votes on a question or bylaw directed by Council and verifies petitions submitted in accordance with applicable legislation.

Connections to Citizen Priorities



Key Highlights

Service Highlights

Elections Calgary achieved its service objectives of safety, accessibility, and legislative compliance for the 2021 October 18 General Election. In a representative, post-election survey of 500 Calgarians:

- 99 per cent felt their voting experience was safe.
- 98 per cent had no accessibility issues.
- 81 per cent felt election communications were easy to understand.

COVID-19 safety highlights:

- 33 additional voting stations (compared to 2017 General Election) and additional voting hours, reducing the number of voters served by each voting station.
- Voting stations were set up to allow for physical distancing and protective equipment.
- A large portion of election worker training was delivered online.

Voter accessibility highlights:

- Each voting station was inspected for physical accessibility.
- Mail-in volume increased by 137 per cent compared to 2017.
- Accessible voting equipment was available during the Advance Vote, allowing voters to mark their ballot independently.
- New communication tactics included a convenient voter information card and a partnership with the Calgary Public Library on the "Plan my Vote" tool.
- Multilingual election workers were recruited and placed in voting stations where they could best support voters.

A record 182 candidates were processed over a 9-month nomination period and 9 third-party advertisers were registered.

Service Challenges

The fluid nature of the pandemic made it challenging to plan services and communicate service expectations.

The 2021 October 18 General Election involved several unique elements, including a complex ballot, new ward boundaries, new legislation impacting candidates and third-party advertisers and new processes, such as the use of vote tabulators. Additional engagement and new communications tactics supported awareness and enfranchisement.

Timing of the 2021 Federal Election affected the delivery of scheduled election worker training and voter communications.

What are we watching?

Modernization and improvements to election processes, based on lessons learned from the 2021 General Election and sector best practices.

Continued focus on readiness activities for the next General Election, as well as a by-election or vote of the electors.

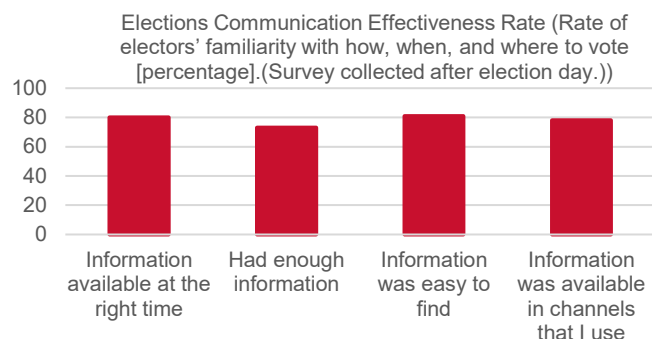
Engagement with partners and key stakeholders to identify election planning and service delivery considerations.

Recommended amendments to the Local Authorities Election Act and related legislation to close gaps, improve clarity, align with modern election practices, and support Council direction.



How is the Service performing against plan expectations

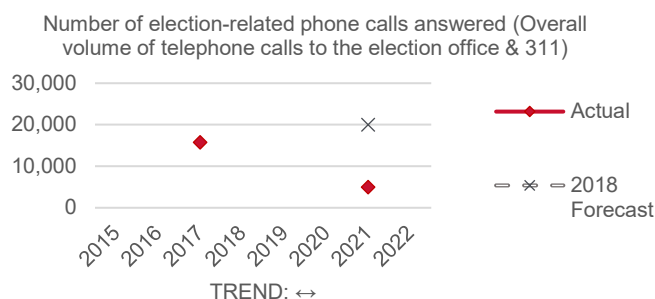
Story behind the curve



A representative telephone survey of 500 Calgarians was administered shortly after the 2021 October 18, General Election and included questions related to the effectiveness of voter information tactics. (Note: This performance measure originally proposed to survey Calgarians before the municipal election, but this was rendered impractical because of the 2021 September 20, Canadian federal election.)

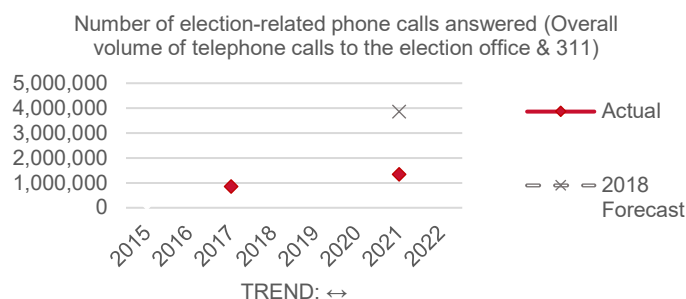
Results:

- Information available at the right time: 80 per cent
- Had enough information: 73 per cent
- Information was easy to find: 81 per cent
- Information was in available in channels that I use: 78 per cent



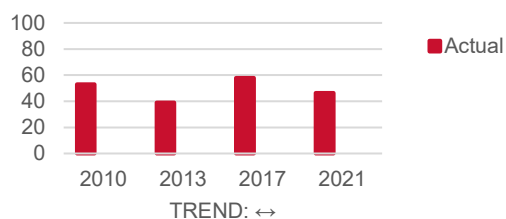
Public inquiries related to the 2021 October 18, General Election responded to by 311 totaled 3,278 calls.

The Elections Calgary office answered 1,722 calls directly. A total of 5,000 election-related calls were answered by City staff. This is a large decrease from the 15,778 calls in 2017.



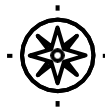
Visits during the Advance vote (October 04-10) totaled 186,467 – an increase of 23 per cent from 2017. Visits on Election Day were 314,020, a decrease of 11 per cent from 2017. The remainder of the visits are for the rest of the year. Generally, visits increased each month leading up to the election.

Voter turnout (2010, 2013, 2017) (Percentage of eligible electors who cast a ballot)



A voter turnout of 46 per cent represents a decrease from 2017*. Potential impacts on voter turnout include voter exhaustion related to the federal election (one month prior) and a hesitance to visit the voting stations due to the COVID-19 pandemic.

*Data referenced to calculate the total number of eligible electors (voters) between 2017 and 2021 are different. In 2017, eligible electors were enumerated via the civic census. In 2021, Elections Alberta's Permanent Register of Electors for the city of Calgary was referenced. The Permanent Register of Electors is understood to be a more accurate count of eligible electors as it routinely draws on various datasets to ensure it is current, including data from the Federal Register of Electors, Alberta Health Services and vehicle drivers' license datasets.



How is the Service performing against the approved strategies

Status Icon Legend

- Complete, Significant milestone(s), & Progressing as planned
- ◆ Possible challenges identified
- One or more challenges materialized
- ❖ Not Started

Note: Strategies stopped/deleted due to Council approved service plan and budget adjustments have not been included.

What we have committed to continue doing

STRATEGY	STRATEGY UPDATE	STATUS ICON
Administer elections.	The 2021 October 18, General Election was delivered in a safe, accessible, and legislatively compliant manner.	●
Validate petitions.	Validating petitions as needed is part of the regular course of business.	●

What we have committed to do less of

STRATEGY	STRATEGY UPDATE	STATUS ICON
Printing and mailing (reduce).	Administration of the 2021 General Election required increased household mailings to communicate election information and COVID-19 resources and resulted in additional printing. The cancellation of the civic census resulted in reduced printing needs.	◆
Call centre hours (reduce).	Strategy has been implemented. Call centre hours are now limited to regular business hours, with 311 providing 24/7 support.	●

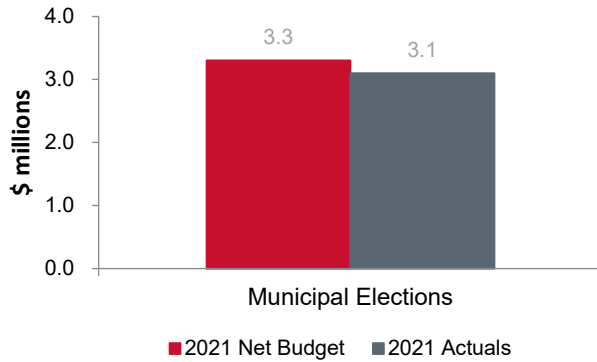
What we have committed to do more of or include as a new offering

STRATEGY	STRATEGY UPDATE	STATUS ICON
Develop new interorganizational partnerships.	Established relationships with partners including: community associations, school boards, Calgary Public Library, post-secondary institutions, other municipalities, Elections Alberta and Alberta Municipal Affairs, Disability Action Hall and Advisory Committee on Accessibility, and other organizations as part of preparing for the 2021 October General Election.	●
Use technology.	Use of the Konnech election management system, vote tabulators, and a significantly increased communications and web presence and remote participation tools as part of the 2021 General Election was a significant milestone.	●
Develop new performance measures and benchmarks.	Measurement of voter wait times during the 2021 General Election was carried out, and voter satisfaction with safety and communications tactics was surveyed after the election.	●
Implement a 4-year election program (including business process review implementation).	Changes to provincial legislation have shifted the business requirements when compared to the 2018 business process review. Needed changes to processes have been identified and implementation is substantially complete.	●

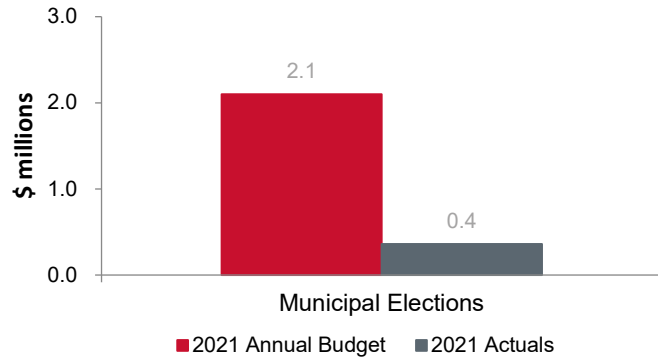


Operating & Capital Budgets

**Net Operating Budget and Actuals
as of December 31, 2021**



**Capital Budget and Spend
as of December 31, 2021**



Highlights

Operating Budget: The favourable variance was mostly due to an unbudgeted \$0.13 million grant from Elections Alberta for Senate Election ballots printing, and the remaining favourable variance was mainly due to lower than budgeted IT charges.

Capital Budget: The actual capital spending was \$0.4 million (or 19 per cent) in 2021. The funds were spent on the Elections software and technology improvements project and covered election management system improvements that were used as part of the 2021 General Election. Unexpected project delays resulted in a portion of the scope of work planned for 2021 being delayed to 2022, which is when additional improvements and configuration will take place.

Organizational Health, Safety & Wellness

Led by: Environmental & Safety Management & Human Resources

Description:

Organizational Health, Safety and Wellness (OHSW) helps to protect the most important asset to our organization, our employees, who in turn provide most City services. We offer our employees health, safety and wellness support through programs and services such as: safety advisory support; mental health and wellness; occupational hygiene services, including ergonomics. When required, we also support our employees through claims management and returning to work. We provide strategic corporate leadership of health, safety and wellness risks and impacts in the delivery of our services, in order to optimize productivity and reduce injury.

Connections to Citizen Priorities



Key Highlights

Service Highlights

The City's COVID-19 plan is a collaboration between Occupational Health, Safety & Wellness, the Emergency Operations Centre, Human Resources, Supply and Facilities Management. Personal protection equipment, temperature checks, contact tracing and procedures for front-line crews were implemented. A Vaccination Policy was introduced to provide employees with a safe and healthy workplace as well as members of the public accessing City services and facilities. The employee vaccination rate is 94 per cent.

A COVID-19 response plan was developed to provide resources for leaders to support employees in the workplace. Resources included information related to day-to-day operational decisions and responses to keep staff safe; a Re-exit Plan, which assisted in responding to cases of COVID-19; and a COVID-19 Response Plan, which set out action plans to address individual cases of COVID-19. These plans worked in conjunction with the mandatory and voluntary rapid testing programs.

The City developed and implemented mental health and psychological safety supports throughout the pandemic, including virtual education sessions. In 2021 April, The City launched a pilot program for early intervention of mental health claims with the expected outcomes of improved access to services for employees and ultimately shorten duration of absences.

Service Challenges

The City is increasing its focus on mental health and psychological safety as key contributors to a strong and resilient workforce. Continuous changes to federal and provincial health restrictions and advice related to COVID-19 are increasing organizational expectations to promote and advance physical, psychological, and social well-being of employees.

What are we watching?

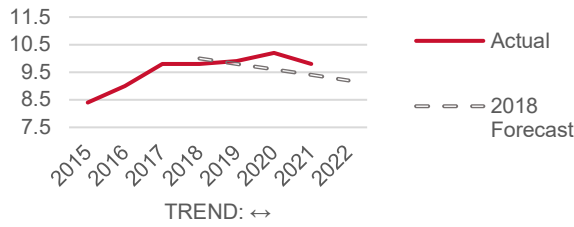
The City has identified health, physical and psychological safety, and wellness as priorities. Further, elevated health and safety risk, rising costs, and external pressures such as legislative changes and COVID-19 impacts are increasing organizational expectations pertaining to the promotion and advancement of physical, psychological, and social well-being of employees.



How is the Service performing against plan expectations

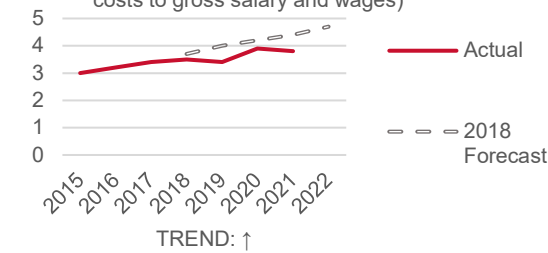
Story behind the curve

Employee Absenteeism (Days lost per employee)



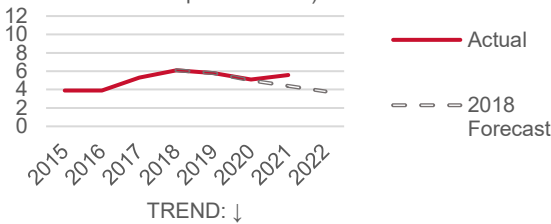
Average days lost per employee in 2021 was down 1.2 days from 11.0 in 2020 to 9.8 in 2021. COVID-19 protocols may be one of the factors contributing to the reduction of employee absenteeism.

Claims Cost Ratio (Ratio of sickness and accident and Workers' Compensation Board compensation costs to gross salary and wages)



The claims cost ratio for 2021 was 3.8 per cent, a slight decrease of 0.1 per cent from 2020. This reflects a decrease in sickness and accidents and Workers' Compensation Board days lost per employee which in turn reduces sickness and accident and Workers' Compensation Board compensation costs.

Lost Time Claim Frequency (Frequency per 200,000 exposure hours)

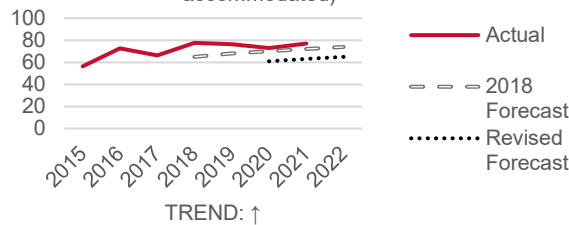


The Corporation's Lost Time Claim Frequency (LTCF) increased to 5.6 from 5.1 from the previous year. Due to the nature of the operations, Transportation, Community Services and Utilities & Environmental Protection (UEP) have recorded higher Lost Time Claim Frequency. The overall increase is attributable to the following:

1. Transportation Services - Motor vehicle accidents, sprains/strain and psychological claims were contributors to Lost Time Claim Frequency increasing from 8.3 in 2020 to 9.4 in 2021.
2. Calgary Fire Department - Mental health claims and sprains/strains contributed to the Lost Time Claim Frequency significant increase from 6.1 in 2020 to 9.4 in 2021.
3. UEP- Lack of knowledge and awareness were factors for the increase of Lost Time Claim Frequency from 4.8 in 2020 to 5.1 in 2021.

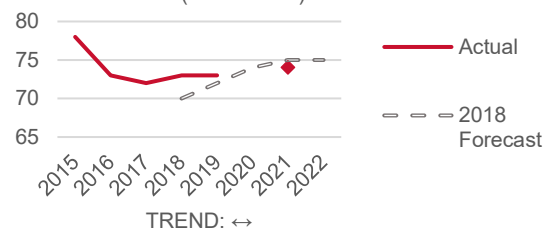
Significant improvements should be noted for Calgary Recreation (49 per cent decrease) and Roads (34 per cent decrease).

Employee Accommodation (Percentage of claims accommodated)

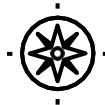


In 2021, accommodation rates increased 3.9 per cent compared to the previous year. A contributing factor to this increase is the Job Library that was introduced in 2019 and continues to gain momentum across the organization as leaders are able to provide more accommodation opportunities. Opportunities to accommodate employees at home have also assisted with the increased rates.

Corporate Employee Survey - Mental Health Index (Index score)



The organization recognizes the impact that the COVID-19 pandemic has had on the health and wellness of our employees. Efforts have been made to support all City staff, whether they were transitioned to work remotely or continue to support in-person essential operations. The mental health index in the 2021 Corporate Employee Survey increased by one percentage point since 2019. This increase may have been attributed to the relaunch of Employee Family Assistance Program and promotion of new programs for mental health.



How is the Service performing against the approved strategies

Status Icon Legend

- Complete, Significant milestone(s), & Progressing as planned
- ◆ Possible challenges identified
- One or more challenges materialized
- ❖ Not Started

Note: Strategies stopped/deleted due to Council approved service plan and budget adjustments have not been included.

What we have committed to continue doing

STRATEGY	STRATEGY UPDATE	STATUS ICON
Service line oversight: Ensure legislative compliance, risk mitigation, financial accountability, safe work practices and legal standards.	Alberta Municipal Health and Safety Association's (AMSHA) quality assurance review on the City of Calgary's 2021 Certificate of Recognition (COR) Maintenance Action Plan resulted in 92 per cent approval, confirming The City's accordance to AMSHA standards.	●
Leadership support: Leader and key partner consultation to recommend, develop and implement initiatives.	The City's Rethink to Thrive strategy has developed a Safety Reset Program, led by Occupational Health and Safety in coordination with the Corporate realignment. The Safety Reset Program is focused on the 3 elements: Understanding the Safety System, Safety Governance and Safety Behaviours for all City employees.	●
Employee support: Services to support employee physical, mental, social and financial health, safety and well-being.	A COVID-19 Vaccination Policy was implemented to provide all employees with a safe and healthy workplace, as well as members of the public accessing City services and facilities.	●
Corporate Leadership: Create organizational culture that prioritizes health, safety and wellness. This includes both contractor safety and the continued need for an effective organization-wide response to COVID-19.	Health, Safety and Wellness month's theme was "Health, Safety and Wellness in Times of Change". Dr. Timothy Clark, a keynote speaker, reviewed the four stages of psychological safety (inclusion, learner, contributor, and challenger). Other presentations consisted of staying safe at work and safety learning case studies.	●
Case management: Individualized support to return employees to work, supplemented with injury and illness prevention.	The City responded to a surge in cases in the early part of 2021, as a result of the pandemic. This trend is now moving downwards and there is continued case management support, in addition to the piloting of an early intervention mental health program to reinforce a safe and healthy return to work.	●

What we have committed to do more of or include as a new offering

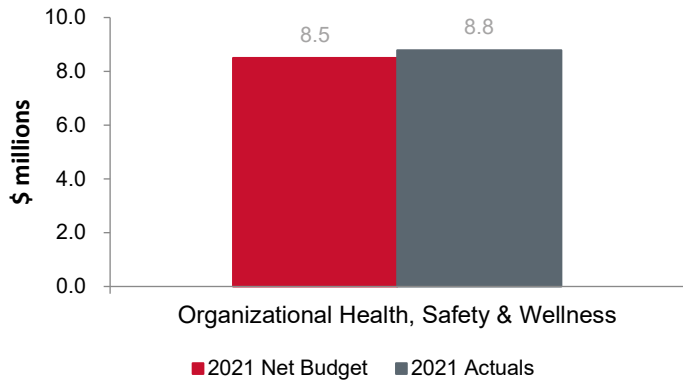
STRATEGY	STRATEGY UPDATE	STATUS ICON
Greater understanding and support for the growing areas of mental health and psychological safety.	The City assumed a responsive approach to the provision of mental health and psychological safety supports during the pandemic, including virtual education sessions. In 2021 April, The City launched a pilot program for early intervention of mental health claims with the expected outcomes of improved access to services for employees and ultimately shorten duration of absences.	●

STRATEGY	STRATEGY UPDATE	STATUS ICON
<p>New safety and health system models encompassing Healthy Workplace Strategy, embracing strategic outcomes and proactive engagement.</p>	<p>The City continues to pilot employee programs and initiatives to increase safety awareness and accountability. Collaboration between business units has resulted in a Traffic Control Program. This program ensures the safety of employees and citizens by offering training on citizen interaction and safety in the workplace.</p>	<p style="text-align: center;">●</p>
<p>Increased use of data to assist with and inform strategic workforce trending, performance analytics, reporting and decision-making.</p>	<p>The safety dashboard continues to be enhanced to improve safety performance reporting. Improved standardized reporting will provide more in-depth trend analysis for better understanding and required corrective actions for incidents and near-miss occurrences.</p>	<p style="text-align: center;">●</p>

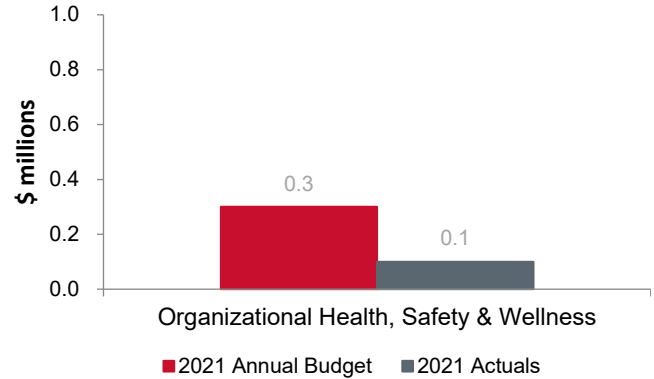


Operating & Capital Budgets

**Net Operating Budget and Actuals
as of December 31, 2021**



**Capital Budget and Spend
as of December 31, 2021**



Highlights

Operating Budget: Organizational Health, Safety and Wellness is a joint service between Human Resources (HR) and Environmental & Safety Management (ESM). The 2021 operating budget is unfavourable by \$0.3 million due to higher than budgeted expenditures in contractors and consultants to support COVID-19 and a healthy workplace. The unfavorable variance is offset by favorability in the Human Resources Support Service line.

Capital Budget: Capital spent is \$0.1 million which is 33 per cent of budget. Expenditures incurred include Safety Data Management System (SDMS) upgrade, Actionable Commitment Tracking (ACT) System Enhancements for Transportation Planning, purchase of Automated External Defibrillators (AEDs) and other safety equipment as well as purchase and installation of plexi-glass for Facility Management due to COVID-19 pandemic.

The delay of Safety Data Management System software for incident investigation contributed to the low capital spend rate.

Procurement & Warehousing

Led by: Supply Management

Description:

Procurement & Warehousing offers procurement, inventory and warehouse services which deliver the best value for tax payers' dollars and promotes trust in The City of Calgary. This service provides Corporate supply chain activities: procurement of construction, consulting, inventory, goods and services; and planning, forecasting, physical inventory control, distribution, and end-of-life asset disposal. The service facilitates Corporate adherence to legislation and regulatory requirements. On behalf of the customers, this service line binds contracts between suppliers and The City through authority, delegated by the City Manager, under Bylaw 43M99 Section 5 Execution of Agreements.

Connections to Citizen Priorities



Key Highlights

Service Highlights

In 2021, the Service:

- Managed 724 new procurements with a value of \$939,843,814; Completed 2621 procurement file extensions and renewals with a value of \$784,659,363;
- Processed 5329 Change Orders;
- Managed \$54,497,428 of corporate inventory;
- Sold and disposed of surplus City assets in the amount of \$10,399,295;
- Sold \$64,064,681 items from corporate Inventory.

The Service supported The City's business continuity response, including the new COVID-19 Contractor and Volunteer Vaccination Policy, through dedicated procurement and warehousing resources and activities.

All 3 parts of the eLearning procurement training were developed and released to The Corporation. This online training is available at no-cost to other jurisdictions, Potential Suppliers, and the public.

The Service has two projects for the Solutions for Achieving Value and Excellence (SAVE): Category Management & Strategic Sourcing (a Category Management Framework has been designed and a pilot category has been launched to develop a cross-Corporate implementation plan to start realizing savings) and Contract Compliance (team and business unit champions have evaluated specific contracts for possible savings).

Benefit Driven (Social) Procurement was approved for implementation by Council to support underrepresented groups, local small- and medium-business, and to get greater economic, environmental, and social value. The Service is continuing cross-Corporate collaboration to explore and implement service delivery improvement through Innovation through Procurement and Market-led Procurement (business-friendly).

A Corporate contract management system was purchased. The system will allow for collaboration, increased oversight, and shorten cycle time by removal of manual procedures.

Service Challenges

Supporting The City's COVID-19 pandemic response, Procurement & Warehousing remained nimble and flexible reprioritizing, resequencing, and delaying program, project, and operational activities to create service capacity to support the large influx of urgent requests for immediate processing.

The COVID-19 pandemic deeply disrupted global supply chains. Procurement & Warehousing was challenged to maintain Corporate inventory levels, obtain on-time product, and frequently needed to rapidly explore new product sources or substitutes.

Technical and ergonomic challenges were overcome to protect the public and employees by facilitating alternative service delivery, increasing online presence, and establishing remote work arrangements.

What are we watching?

Procurement & Warehousing will continue to monitor the impact of COVID-19 on the global supply chain and the impacts of recovery including inflationary price pressure, labour shortages, and product availability to manage future risk to The City.

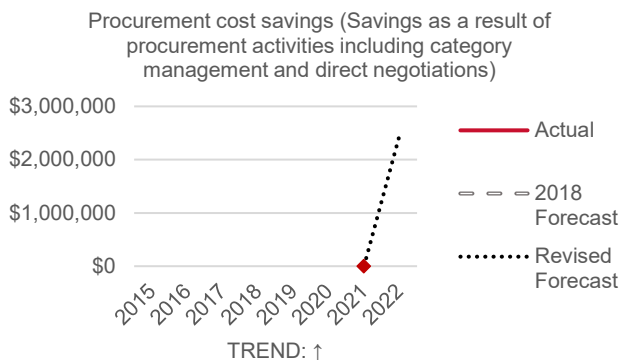
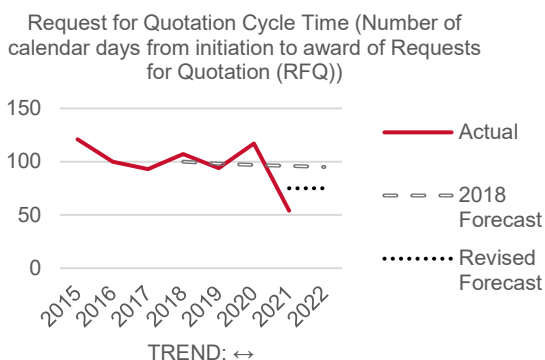
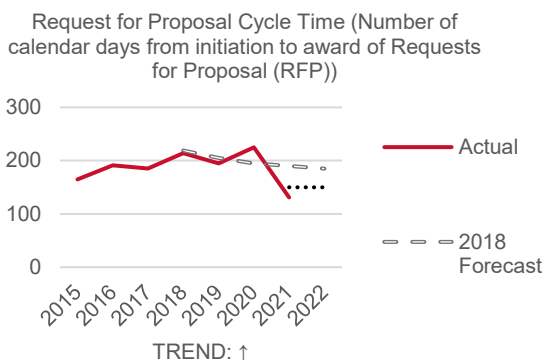
Actively collaborate with the Procurement & Warehousing's customers and partners to increase value for a particular, procurement spend and support resilience through strategic procurement approaches: Category Management, Market-led (business friendly), Benefit Driven (social) Procurement, Innovation through Procurement, and Indigenous Procurement.

Procurement & Warehousing will continue exploring cross-Corporate opportunities for efficiency improvements and collaboration through design and implementation of the Corporate procurement contract management system.



How is the Service performing against plan expectations

Story behind the curve



Implementation of the new Procurement Policy (2021 May) resulted in change to the calculation of the key performance indicators for Request for Proposal and Request for Tender. This change resulted in a target reduction for average cycle time from 219 days to 150 days for Request for Proposals and 100 days to 75 days for Request for Tenders. Factors contributing to a reduction in actual cycle time include the new Procurement Policy's focus on Procurement Planning, implementation of procurement gates to ensure completeness and governance compliance, and mandatory training for employees and agents at The City involved in a procurement.

The increasing trend on the Request for Proposal cycle time is a result of long development timelines of several files (before the implementation of the Procurement Policy) that were completed in 2021 Q4.

NOTE: Cycle time for Request for Tender contracts also includes Request for Quotation contracts which are awarded on lowest price.

Inventory Turns measures how many times inventories are replaced. In the second half of 2021, Inventory Turns fell as the Service was challenged by global supply chain disruptions, including road closures due to catastrophic flooding in British Columbia, and the Service's customers' changing priorities in response to the COVID-19 pandemic. To address the challenges to maintain Corporate inventory levels and obtain on-time product, the Service collaboratively worked with business unit customers and Suppliers to rapidly explore new product sources or substitutes as well as stocking additional material to reduce risk for The City's critical lines of business.

In 2022, the Service anticipates Inventory Turns are expected to remain slow until global supply chains recover from the impacts of the COVID-19 pandemic. The Service is continuing to work collaboratively to reduce this impact on The City and is actively monitoring and planning for the future recovery of supply chains.

Procurement Cost Savings includes two Solutions for Achieving Value and Excellence (SAVE) business cases, Category Management & Strategic Sourcing and Contract Compliance. The focus in 2021 was on resourcing, cross-Corporate consultation, and finalizing pilot projects to demonstrate the methodology. These pilot projects will be used to shape processes and structures for the next category roll outs. Work completed in 2021 places procurement cost savings on-track to meet 2022 forecast.



How is the Service performing against the approved strategies

Status Icon Legend

- Complete, Significant milestone(s), & Progressing as planned
- ◆ Possible challenges identified
- One or more challenges materialized
- ❖ Not Started

Note: Strategies stopped/deleted due to Council approved service plan and budget adjustments have not been included.

What we have committed to continue doing

STRATEGY	STRATEGY UPDATE	STATUS ICON
Provide current services (procurement, inventory and asset disposal) and strive to maintain service level to enable customers to fulfill their operational and/or community outcomes.	Continued to deliver and evolve services to meet service needs. The Procurement Policy, related system, and training fully implemented in 2021 May. Category Management and Contract Compliance, both Solutions for Achieving Value and Excellence (SAVE) initiatives approved and began implementing.	●
Provide warehousing and inventory services to existing Service Line customers.	Continued to meet targets for delivered service in 2021. Provided extensive City-wide warehousing and distribution services for COVID-19 related materials including rapid test and personal protective equipment. The Acquisition of Goods and Services under State of Local Emergency Audit was actioned and closed.	●
Implement alternative service delivery and technology efficiencies.	Contract management system was purchased in 2021; system design and implementation phases scheduled in 2022. Cost savings created by replacing Service cellphones with the business communications platform Corporately used for remote working.	●

What we have committed to do less of

STRATEGY	STRATEGY UPDATE	STATUS ICON
Manual handling of physical procurement files.	Increase in use of electronic systems to move large files (One Drive), store files (SharePoint), and collaborate on files (MS Teams). The new contract management system in 2022 will mostly replace these file systems in a single, secure system.	◆
Manual creation of inventory records in Peoplesoft.	The electronic stocking decision project officially started in 2021 and placed on hold. This delay was due to changes to project scope and reprioritization of Corporate resources for other projects including Corporate Realignment.	□
Manual ordering of fuel replenishment.	Strategy Completed.	●

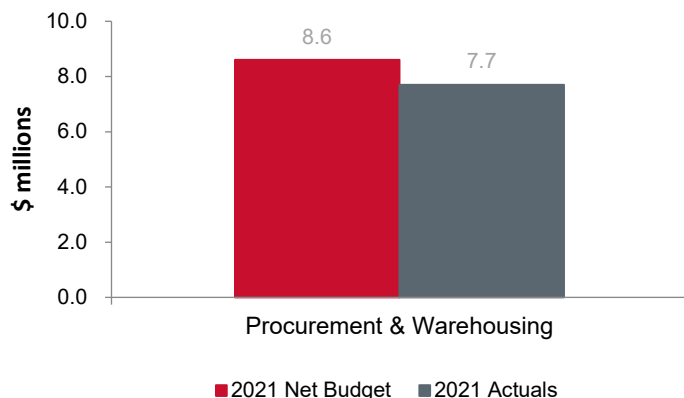
What we have committed to do more of or include as a new offering

STRATEGY	STRATEGY UPDATE	STATUS ICON
<p>Use a web-based intake and monitoring of procurement requests.</p>	<p>In 2021, the contract management system's proof of concept phase was successfully completed. In 2022, how to best use the system for intake and monitoring of procurement requests will be determined during the design and implementation phase.</p>	<p style="text-align: center;">●</p>
<p>Use a web-based intake and order tracking for clothing/uniform requirements (internal).</p>	<p>Clothing Online software and user pilot program completed in 2021. Full deployment to all users delayed to 2022 due to reprioritization of Corporate resources to other projects including Corporate Realignment and the Corporate Vaccine Policy.</p>	<p style="text-align: center;">□</p>
<p>Proactively plan maintenance and operational parts needs with customers.</p>	<p>The Supply Fleet Enhancement Project (SFEP) project completed and moved to operations. Other initiatives, such Category Management, to find additional efficiencies in planning maintenance and materials required for servicing of vehicles are underway.</p>	<p style="text-align: center;">●</p>

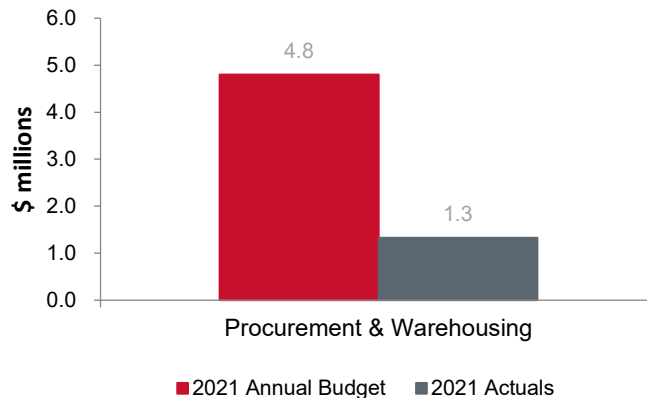


Operating & Capital Budgets

**Net Operating Budget and Actuals
as of December 31, 2021**



**Capital Budget and Spend
as of December 31, 2021**



Highlights

Operating Budget: The favourable \$0.9 million variance is primarily due to cost savings initiatives as a result of intentionally managing the workforce (\$1.1 million) and higher percentage of more profitable 3rd party sales (\$0.5 million), offset by un-budgeted communications charges (\$0.3 million), higher consulting and vehicle and maintenance expenses (\$0.2 million), and a slight decrease in recoveries (\$0.1 million).

Capital Budget: 27 per cent spend rate due to significant delays and constraints on supply chains from of COVID-19.

- 1. Program - Activity 414310: Fueling Systems:** A 2021 budget of \$0.9 million has been developed to reduce risk of fuel outages and simplify the fuel ordering process. This program is focused on life-cycle maintenance and support of fuel dispensing equipment. In 2021, \$0.6 million has been spent completing fuel island repair. The remaining unspent budget will be used for the next two years of the program to continue fueling system repairs and optimizations.
- 2. Program - Activity 414301: Warehouse:** A 2021 budget of \$0.8 million, has been developed to ensure that the warehouses are compliant with safety and occupational legislation and to protect employees, contractors, visitors, and safeguard The City's Inventory. In 2021, \$0.2 million has been spent completing warehouse racking and structural inspections RF gun upgrades. The remaining unspent budget will complete a conditional assessment, corrective maintenance, and upgrades of operational infrastructure and equipment over the next two years.
- 3. Program - Activity 414302: Business Applications and Technology Maintenance U:** A 2021 budget of \$1.9 million has been developed to implement a contract management system which will focus on modernizing procurement, regulatory compliance with public procurement law, and service efficiencies positioning Procurement & Warehousing to better manage risk, ensure compliance and unlock organization capacity. In 2021 \$0.4 million has been spent completing the evaluation of existing enterprise systems at The City against requirements for a contract management system and now the proof of concept was approved to proceed to implementation at the end of 2021. The program budget remaining and will be used to complete the implementation of the contract management system.
- 4. Project - Activity 480950: Qualification/Performance Management:** This project, with a 2021 budget of \$1.0 million, ensures the contract management system tracks the performance of qualified suppliers in accordance with The City's expectations. This is necessary to protect the public health and safety of the people we serve and safeguard The City's critical assets and infrastructure.

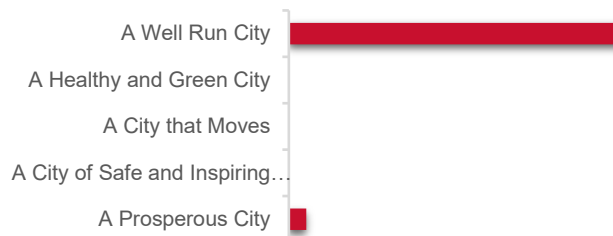
Property Assessment

Led by: Assessment

Description:

The Property Assessment service assesses properties within the corporate limits of the city of Calgary as a mechanism to fairly and equitably allocate property taxes. This directive is provided by the Government of Alberta's Municipal Government Act, its regulations and associated civic bylaws. This legislation largely directs the Property Assessment service's activities which, while broad and complex, can be summarized as preparing, collaborating on, and explaining property assessments.

Connections to Citizen Priorities



Key Highlights

Service Highlights

Property Assessment's top highlights in 2021 were:

- The 2021 property assessment roll consisted of over 552,000 accounts and approximately \$297 billion in assessed value. Despite a 1.6 per cent increase in accounts, all required quality standards were met or exceeded.
- Complaint mitigation through collaboration and customer focus during the Pre-Roll Consultation Period and Customer Review Period has led to the fewest Assessment Review Board complaints since market value assessments were introduced in 1999. In 2021 Property Assessment achieved roll stability of 99.51 per cent and tribunal losses of 0.05 per cent which were among the best results in history.
- Property Assessment increased its collaboration efforts to all-time highs securing over 3,118 agreements for a total of 31.3 billion in taxable assessed value representing about 47.6 per cent of the non-residential property assessment roll. With signed agreements in place this ensures tax revenue stability and security for The City.
- Property Assessment extensively engaged with non-residential property owners which contributed to the lowest complaint numbers (2,443) since 1999 when market value assessments were first introduced. 99.6 per cent of properties did not file a complaint and, of those properties that did have a complaint filed on them, over 70 per cent were resolved prior to hearing.
- Actively collaborated with stakeholders on the Downtown Strategy, the Municipal Non-Residential Phased Tax Program, industrial incentives, loss provision forecasting, Business Improvement Area advocacy, and on Financial Taskforce recommendations relating to tax stability including assessment smoothing/averaging, subclass investigation, and options for differentiated taxes.

Service Challenges

Any volatility in the real estate market may result in a spike in inquiry and complaint volumes which could result in a workload increase and a corresponding financial risk to The City of Calgary.

Customers are becoming more sophisticated and are demanding more and higher quality digital self-serve options. Recent improvements such as a chatbot, online property assessment videos, a virtual Pre-Roll Symposium, and Ask the City Assessor sessions have been introduced to meet those evolving needs.

The Calgary Integrated Assessment Office + (CIAO+) project is the Property Assessment service's largest capital expense and it requires a significant amount of staff resources to be pulled from operational work.

What are we watching?

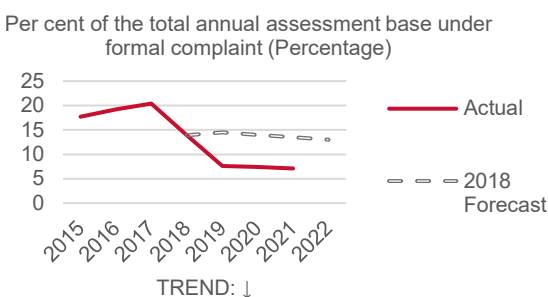
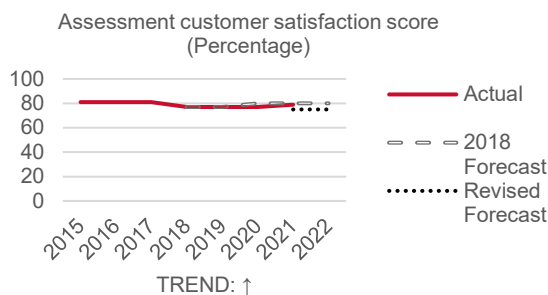
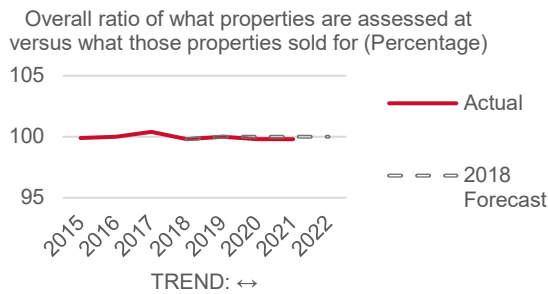
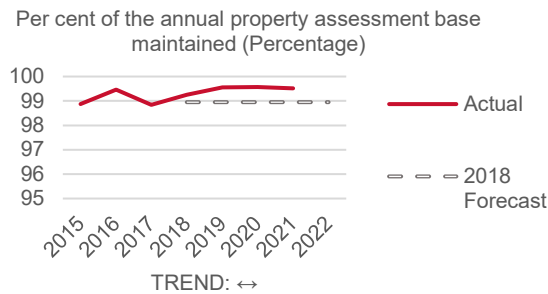
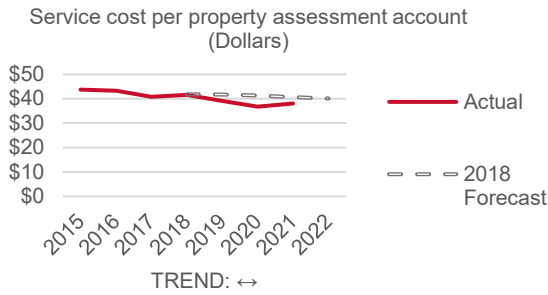
Attraction, retention, succession management, training, and staff development is a recognized challenge for Property Assessment in Calgary and for assessment jurisdictions all across Canada.

The number of Calgary properties is growing around two per cent per year. Calgary already had the highest Property Count per Assessor of any other similar Canadian city before the 2022 workload growth and budget reductions.

As part of the Organizational Realignment, Assessment and Tax will be merging into a new business unit in 2022. This will have complex and wide-reaching operational effects that need to be carefully managed.



How is the Service performing against plan expectations



Story behind the curve

The service cost per property assessment account overall is expected to continue to trend downward as operating budgets do not keep up with account growth. 2021 did see an operating budget increase but this was used to implement the new requirements that came from the work done by the Financial Task Force. The Property Assessment service continues to aggressively seek efficiencies so that service levels do not drop below acceptable standards in the face of increasing account volume and complexity.

The per cent of the annual property assessment base maintained is how Property Assessment measures overall operational effectiveness. Results that move too far below 100 per cent erode The City's ability to supply services that are funded by a stable and sizeable property tax base. 2021 results continue the trend of being the best in recent history due to such factors as continued high-quality assessed values, a renewed movement towards better customer service, and a focus on collaboration with property owners.

The overall ratio of what properties are assessed at versus what those properties sold for, measures Property Assessment's quality of the assessment roll. A result close to 100 per cent means that, on average, properties were selling for close to what they were assessed at. Annual results continue to stay around 100 per cent due to a continued focus on meeting and exceeding legislated quality standards.

Property Assessment customer satisfaction survey results had stayed over 80 per cent since 2010 until a decrease was seen in 2018 and 2020 (2019 was skipped to reduce expenses). 2021 not only saw an intentional move to a new survey format which will focus on obtaining more useful and timely information from customers, but also a positive turn of the curve back towards historical norms.

The per cent of the total annual assessment base under formal complaint had been steadily rising until significant efforts to turn the curve were made in 2017-2018 which led to strong 2018 and even stronger 2019-2021 results. These results have directly led to historically low tribunal losses and the corresponding negative financial impacts to The City of Calgary have been minimized.



How is the Service performing against the approved strategies

Status Icon Legend

- Complete, Significant milestone(s), & Progressing as planned
- ◆ Possible challenges identified
- One or more challenges materialized
- ❖ Not Started

Note: Strategies stopped/deleted due to Council approved service plan and budget adjustments have not been included.

What we have committed to continue doing

STRATEGY	STRATEGY UPDATE	STATUS ICON
Prepare property assessments for each Calgary property that meet or exceed all legislated requirements.	The 2021 property assessment roll consisted of over 552,000 accounts and approximately \$297 billion in assessed value. Despite a 1.6 per cent increase in accounts, all required quality standards were met or exceeded.	●
Communicate property assessments to property owners and provide excellent individual customer service.	During the 2021 Customer Review Period, customers had a 77 per cent satisfaction score with the multiple ways to communicate with Property Assessment. There were around 256,000 website visits and 4,700 direct inquiries, which were changes of +208 per cent and zero per cent from 2020 respectively.	●
Minimize the risk of the property assessment roll being reduced outside of acceptable thresholds.	Complaint mitigation through collaboration and customer focus during the Pre-Roll Consultation Period and Customer Review Period has led to the fewest Assessment Review Board complaints since market value assessments were introduced in 1999. In 2021 Property Assessment achieved roll stability of 99.51 per cent and tribunal losses of 0.05 per cent which were among the best results in history.	●
Manage the taxable and non-taxable status of properties to ensure the legislation is correctly interpreted and applied.	Assessment's internal property tax exemption process saw major processing time improvements in 2021. The per cent of accounts identified on the Assessment and Tax Circumstance Report which could have been avoided if Assessment had done something differently continuing to trend downward. Initiated affordable housing review with Calgary Housing.	●
Prioritize process and system improvements to set Property Assessment up to be efficient and effective now and in the future.	Significant progress was made on the Calgary Integrated Assessment Office + (CIAO+) Program despite earlier vendor resource challenges. This program will replace Property Assessment's core valuation software and is the sole 2019-2022 capital priority.	◆
Create a work environment that attracts staff members to make Property Assessment with The City of Calgary a long-term career choice.	Property Assessment only has access to a small pool of qualified staff and the 2021 permanent position turnover rate was 10.6 per cent. In 2018, Calgary had the lowest low percentage of appraisal staff accredited in Canada at 14 per cent. Efforts to address this continue and Calgary now sits at 45.1 per cent.	◆

What we have committed to do less of

STRATEGY	STRATEGY UPDATE	STATUS ICON
Spend on paper, printing and mailing.	A heavily used email option was added to the Assessment Search access code re-send process which has increased efficiency, improved customer service, and significantly cut back on paper use, printing, and mailing. The eNotice participation rate increase, Assessment staff working from home, and virtual Assessment Review Board hearings also contributed towards this strategy.	●
Allocate staff time to tribunal activities including preparation, attendance and follow-up.	Property Assessment extensively engaged with non-residential property owners which contributed to the lowest complaint numbers (2,443) since 1999 when market value assessments were first introduced. 99.6 per cent of properties did not file a complaint and, of those properties that did have a complaint filed on them, over 70 per cent were resolved prior to hearing.	●
Spend on non-salary and wage related expenses.	Removed approximately \$10,000 from Assessment's 2021 operating budget due to the Solutions for Achieving Value and Excellence (SAVE) program.	●

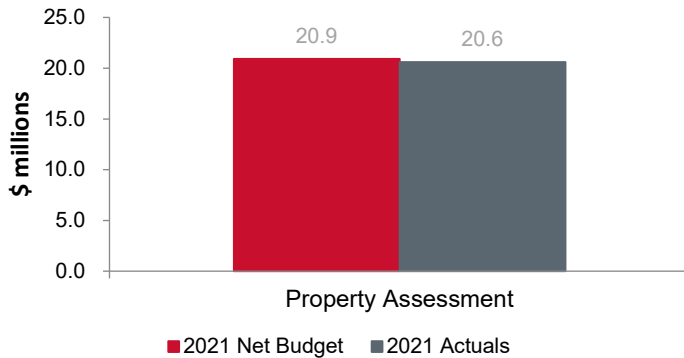
What we have committed to do more of or include as a new offering

STRATEGY	STRATEGY UPDATE	STATUS ICON
Improve products, processes and systems to deliver better service to increasingly engaged and educated customers.	Property Assessment implemented several new digital self-serve options for customers to help educate and inform them about property assessments, including a Chatbot, online property assessment videos, virtual Pre-Roll Symposium, and Ask the City Assessor session.	●
Focus resources on pre-roll consultation in order to collaborate with customers and reduce non-residential assessment value under complaint.	Property Assessment increased its collaboration efforts to all-time highs securing over 3,118 agreements for a total of 31.3 billion in taxable assessed value representing about 47.6 per cent of the non-residential property assessment roll. With signed agreements in place this ensures tax revenue stability and security for The City.	●
Provide more products electronically in an effort to improve customer service, reduce cost and lower The City's environmental footprint.	Property Assessment increased efforts to have more property owners use eNotices rather than have their property assessments mailed. As of 2021 December 31, approximately 46,300 property owners have signed up to receive an eNotice.	●
Actively collaborate with key stakeholders in support of initiatives supporting the downtown and overall tax stability.	Actively collaborated with stakeholders on the Downtown Strategy, the Municipal Non-Residential Phased Tax Program (PTP), industrial incentives, loss provision forecasting, Business Improvement Area advocacy, and on Financial Taskforce recommendations relating to tax stability including assessment smoothing/averaging, subclass investigation, and options for differentiated taxes.	◆

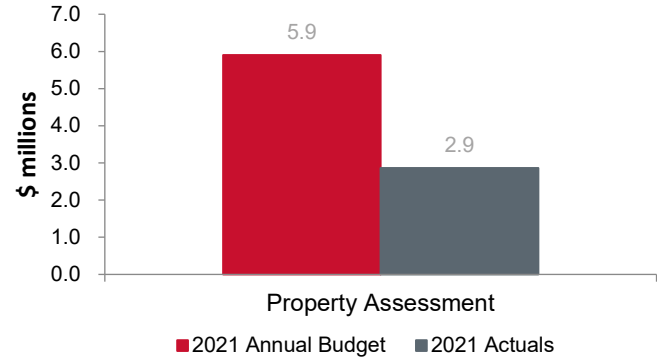


Operating & Capital Budgets

**Net Operating Budget and Actuals
as of December 31, 2021**



**Capital Budget and Spend
as of December 31, 2021**



Highlights

Operating Budget: The Property Assessment service's 2021 favourable variance of \$0.3 million was primarily due to lower spending on business and communication expenses (manageable costs) due to a deliberate response to the global pandemic. Some other operating highlights for 2021 include:

- The Property Assessment service's operating budget is almost 100 per cent tax supported and approximately 90 per cent of it was allocated to salaries, wages, and benefits.
- The Covid-19 pandemic, Solutions for Achieving Value and Excellence (SAVE) program, and Budget Adjustments all led to an internal environment of fiscal constraint.
- 3 Full-Time Equivalents were added to the 2021 budget as part of the 2021 budget adjustments process and this funding was specifically earmarked to implement the recommendations that came from the Financial Task Force.

Capital Budget: The capital budget spent by the Property Assessment service line was at 49 per cent for 2021 due to vendor delays and the unspent capital budget will be carried forward to 2022. Property Assessment's sole capital program called Calgary Integrated Assessment Office + (CIAO+) is in progress and scheduled to be completed in Q4 of 2023.

Real Estate

Led by: Real Estate & Development Services

Description:

The Real Estate service negotiates and completes all corporate real estate transactions to maximize the economic and social benefits of The City's real estate portfolio. Surplus real estate no longer required for municipal purposes is sold; property required for capital infrastructure and community service projects is acquired; and the associated administrative, leasing and funding mechanisms that enable these activities are managed. Our service also includes management of the Revolving Fund for General Land Purchases, land policy and standards management, real estate advisory, land asset information management, coordination of strategic land planning, co-location, circulations and land transfers.

Connections to Citizen Priorities



Key Highlights

Service Highlights

Corporate Land Administration was able to complete over 400 circulations during the pandemic while working from home, which is a record of completion of 95 per cent within standard timelines. These requests came from internal and external customers.

Enhanced Rationalization is funding a functional study for the 50 Avenue SE corridor improvements. The study will identify parcels available for disposition or alternate use by 2024, which will enable redevelopment opportunities between Macleod Trail and Deerfoot Trail and allow other corporate benefits.

2021 saw approximately 97 per cent of land in the South East quadrant between Inglewood/Ramsay station and Shepard station has been acquired and is ready for construction as part of the Green Line project.

In the last quarter of 2021, Leasing & Property Management applied for and received COFLEX funding which replenished lost revenues from 2020 caused by The City Tenant Relief program and enabled the Corporation to continue to provide City Tenant Relief to 23 tenants in 2021.

2021 saw an enormous spike in the number of encroachment inquiries compared to 2020. There was roughly a 90 per cent increase of encroachment application inquiries for 2021. Application response times did experience minor delays due to the volumes, but with additional resources available, the response times were reduced by 30 per cent at the end of Q4 2021.

Service Challenges

The framework for transacting with non-profit organization below market value has seen an increase in demand. There is an increase of requests for properties at less than market value, which is a significant resource strain that impacts work for surplus land sale to meet the performance measurement targets.

The new Customer Relationship Management system adoption was challenging with staff learning online while working remotely. Additional virtual training sessions were facilitated to supplement the online training that was offered. There is a large volume of files in the old system dating back to 2007, with no simple way to extract the records.

What are we watching?

Monitoring market analytics such as development start and stop times, absorptions of supply and demand to determine priorities of inventory release.

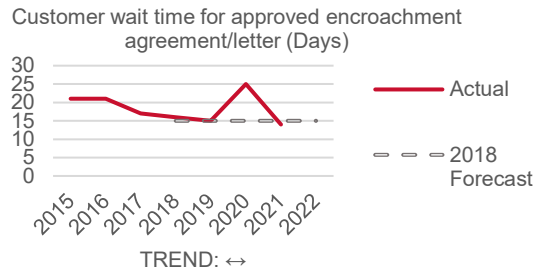
The Corporate realignment could inform changes in memberships on committees, impact circulation representation, result in land steward changes/updates and could ultimately impact circulation processes.

5G is a rapid growing technology demand which requires designing ways to streamline process and continue to turn requests for agreements within one-week time. Demand in 2021 was in the 3-20 agreements for 5G (streetlight poles primarily) per week. It is anticipated that demand will grow to 100-200 agreements per week in 2022.

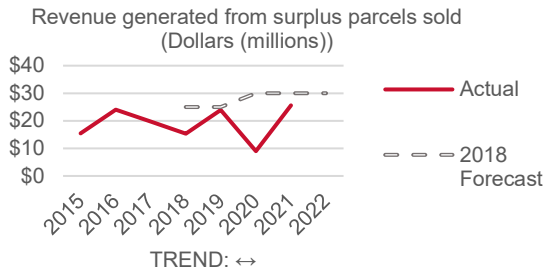


How is the Service performing against plan expectations

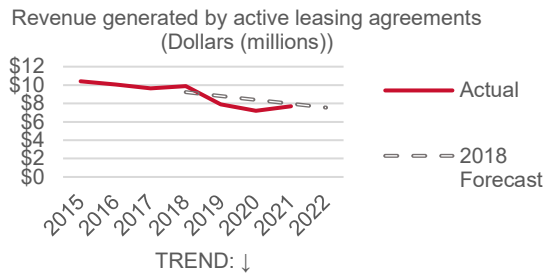
Story behind the curve



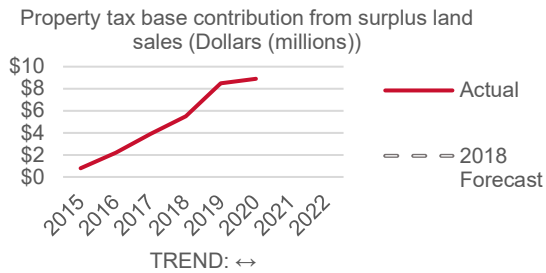
An average of 14-day turnaround time was achieved in 2021 for customer wait time for approved encroachment agreements with the help of additional Limited term staff that were hired to help reduce the workload.



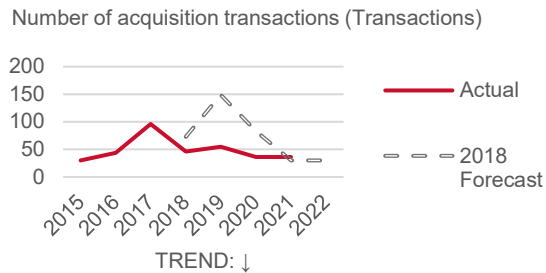
A total of approximately \$25.6 million of revenue was generated in 2021 from surplus land sales. The amount was slightly shy of the targeted goal of \$30 million, but the total revenue for 2021 saw an increase from the previous year in surplus land sales during another pandemic year.



Approximately \$7.7 million of revenue was generated from active leasing agreements in 2021. There were more than 700 active leases and license of occupation in 2021 that contributed to the leasing revenue.



The property tax contribution from the sale of surplus properties for 2020 saw a total of \$8.9 million. This is a staggered cumulative metric as it takes time for vacant properties to be developed and the related taxes to take effect.



2021 saw a total of 36 acquisitions, which slightly exceeded the forecasted total of 30 transactions. Some highlights include the successful negotiations for Paskapoo slopes acquisition, and the successful negotiations on a complicated land exchange that advanced the Crowchild Expansion project and a Green Line file that had been delayed.



How is the Service performing against the approved strategies

Status Icon Legend

- Complete, Significant milestone(s), & Progressing as planned
- ◆ Possible challenges identified
- One or more challenges materialized
- ❖ Not Started

Note: Strategies stopped/deleted due to Council approved service plan and budget adjustments have not been included.

What we have committed to continue doing

STRATEGY	STRATEGY UPDATE	STATUS ICON
Leasing of corporate real estate to public.	Providing significant support to tenants whose operations are challenged because of the pandemic. Currently evolving the marketing approach and have held in person open houses according to new COVID related protocols, which have been very successful.	●
Sale of surplus land.	Three tax sale properties were disposed in 2021, which helped alleviate the risk of poor condition assets. A downtown vacant lot worth about \$18.7 million and the Knoxville site were sold to Enmax for the development of a new downtown substation.	●
Acquisition of real estate to deliver capital infrastructure and community service projects.	Acquisitions continues to work on a variety of transactions supporting the delivery of capital infrastructure projects including 144 Avenue widening, Fire Hall sites(s) and Glacier Ridge Feeder mains. Strategic opportunities purchases of Paskapoo slopes, and South Hill lands continue to be negotiated. Continuing to support the Event Centre and Stampede expansion projects.	●
Client services: land acquisition strategy & project management, intake, expropriation and litigation, valuation.	There were high priority projects (Affordable Housing) where Project Leads were re-assigned from their regular work to focus on these projects. In 2021, a total of 188 valuation reports were presented and reviewed by Administration's Valuation Review Committee, supporting Sales, Acquisitions, Leasing and other Corporate priorities.	●
Corporate land inventory administration, encroachments, land titles, land support, general utility right-of-way agreements.	The new LInDA enhancements have streamlined the circulation process. Phase 2 of the Proposed Encroachment Applications is in progress where processes will be reviewed and refined in 2022.	●
Business operations, technology, process improvements, reporting, information and records management.	The Customer Relationship Management (CRM) Technology Governance is in place. As the CRM system is being used more broadly, there are opportunities to improve business processes, which also requires enhancements. Approximately 15 business processes have been reviewed in 2021, with over 50 process models and work procedures developed for the BU.	●
Property management of corporate real estate holdings held for future Municipal infrastructure.	The ongoing pandemic has caused modifications to overall business approach which allows for ongoing support to Corporate and tenant needs via new methods.	●

What we have committed to do less of

STRATEGY	STRATEGY UPDATE	STATUS ICON
<p>Property management services – costs will go down, with a commensurate reduction in leasing revenues, as surplus properties are identified for disposition through the Enhanced Rationalization program.</p>	<p>Approval of eight disposition strategies have reduced annual maintenance expenses following the disposition of surplus parcels.</p>	<p style="text-align: center;">●</p>

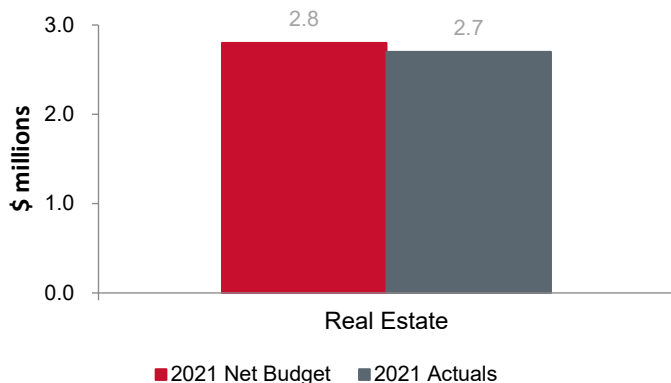
What we have committed to do more of or include as a new offering

STRATEGY	STRATEGY UPDATE	STATUS ICON
<p>Corporate leasing standardization.</p>	<p>Leasing processes have been mapped and standardized with data cleanup for the phase one Lease Management Software implementation project. Phase two of the project is underway (integration with People Soft and Corporate centralization of billing and collections).</p>	<p style="text-align: center;">●</p>
<p>Enhanced land rationalization services.</p>	<p>Enhanced Rationalization has completed an additional three disposition strategies for twelve parcels, nine remnants and three developable parcels, that could contribute approximately \$5.2 million in revenue. The program has also contributed to the Corporate Affordable Housing Strategy by identifying and preparing a parcel for their Non-Market Land Sale Program.</p>	<p style="text-align: center;">●</p>
<p>Support for non-profit housing providers.</p>	<p>Sales for non-market housing providers saw two of the three transactions close in 2021. There is anticipation for the third transaction to close in Q1 2022.</p>	<p style="text-align: center;">●</p>

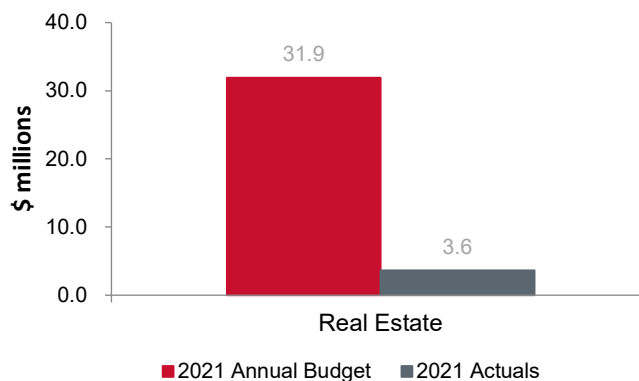


Operating & Capital Budgets

**Net Operating Budget and Actuals
as of December 31, 2021**



**Capital Budget and Spend
as of December 31, 2021**



Highlights

Operating Budget: There was a total of 14 surplus land sales completed in 2021 for a total of approximately \$25.6 million in revenue. These transactions included sales to entities controlled by The City, to not-for-profit entities for affordable housing and to private entities and citizens. 2021 saw a total of 36 acquisitions that were completed for a cost of \$26 million. These land acquisitions included land and rights to land for the Green Line project, for other City business units needs and for land acquisitions funded from the Revolving Fund Reserve. All land transactions were completed in accordance with the Real Property Bylaw 52M2009.

Active leases in 2021 generated a revenue of \$7.7 million. The revenues from these active leases were below the lease revenue budget of \$8.8 million mainly due to the impacts of the COVID-19 pandemic. The service line implemented a rent relief program for The City tenants funded from the MOST funding (COFLEX program) consistent with the relief program in 2020 to mitigate the economic impacts and financial risks faced by our tenant community and ensure sustainability of the leasing portfolio. The 2021 financial impacts of this rent relief program are not included within the gross lease revenues and amounted to \$0.6 million. The market and portfolio constraints resulting from the COVID-19 event are expected to continue and will impact future revenues.

Capital Budget: Real Estate has approved capital programs in this business cycle for investing in multiple technology projects to enhance governance, improve records management standards, create workflow efficiencies and for the effective management of its leasing program. These technology investments commenced in 2019 and the projects continued to progress in 2021 with phased implementations occurring in 2021 and additional functionalities planned for design and implementation in 2022. The acquisition of lands from the Revolving Fund Reserve were lower than the approved 2021 capital budget of \$17.9 million. It is expected that the capital plan for these land acquisitions for this business cycle will be fully executed in the remainder of the cycle.

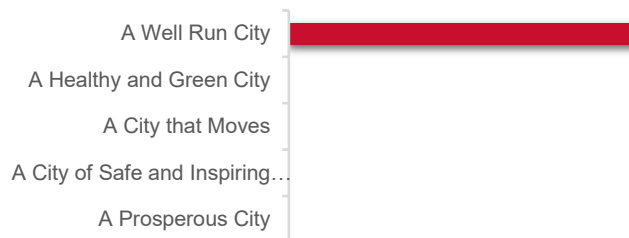
Records Management, Access & Privacy

Led by: City Clerk's Office

Description:

Records Management, Access & Privacy provides the framework and tools for the effective management, protection, preservation and release of records by the Corporation.

Connections to Citizen Priorities



Key Highlights

Service Highlights

Access and Privacy received Council endorsement of both the Privacy Charter and the supporting Privacy Program Management Framework. Additionally, Council approved funding for resources needed to accelerate the implementation of the Privacy Program Strategic Plan.

Access and Privacy implemented several initiatives from the Privacy Program Strategic Plan, including improving public access and raising awareness.

The Calgary Archives appraised Councillor and Mayoral records and processed their transfer into permanent collections.

Archives also planned for the implementation of a new software module that will allow for easier cataloguing and digital public access to archival collections.

The Information Management Services team planned and implemented phase one of a three-year project that will increase the volume of records processed via disposition each year.

Information Management Services implemented changes to the Content Server software environment focusing on library design and permission structure.

Information Management Services modernized and simplified the corporate records classification and retention schedule (CRCRS).

Service Challenges

The volume of access to information requests increased by 33.5 per cent. Volumes were also up by 13 per cent for Privacy Impact Assessments, and 8 per cent for privacy breach investigations.

Access to information requests increased in complexity due to more third parties' involvement and a higher volume of records per request. Privacy Impact Assessments also increased in complexity and variety.

The Privacy Impact Assessments for the COVID-19 Vaccination Policy involved many different stakeholders and changing public health requirements and scope throughout the year.

Archives resumed in-person appointments with researchers, but COVID restrictions have precluded a full return to open doors.

What are we watching?

Access and Privacy will continue work on the Privacy Program Strategic Plan.

Information Management Services will support the IT's work on updating the Enterprise Document and Records Management System.

Archives will launch software to improve public access to collections.

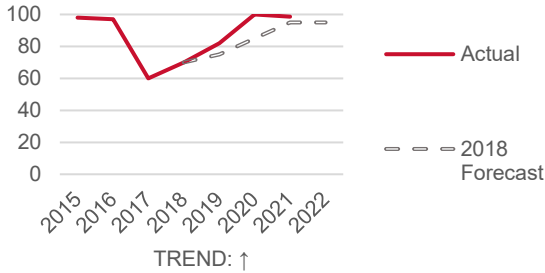
Support will be offered to business units undergoing organizational realignment. Disposition of records will remain an area of focus.

Information Management Services will design a competitive procurement process for off-site records storage.



How is the Service performing against plan expectations

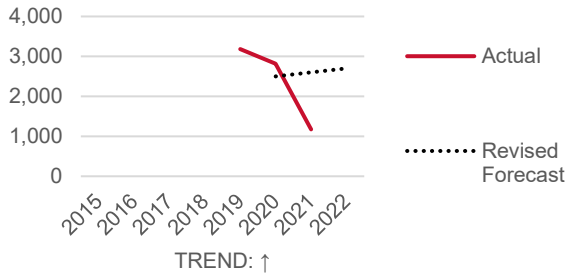
FOIP on-time rate (Percentage of concluded FOIP requests that were completed within the legislated timelines)



Story behind the curve

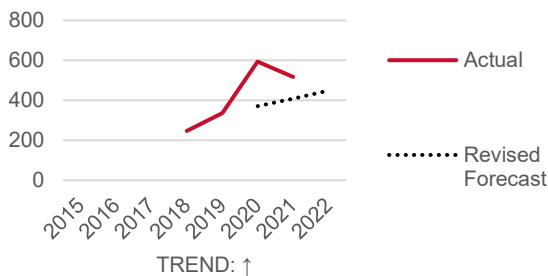
Despite increasing volume of access to information requests and increasing complexities of files, Access and Privacy continued to complete access requests within legislated timelines 98.7 per cent of the time by reprioritizing work and returning to full staffing. This on-time rate is consistent with the revised 2020 performance, which has been corrected from 100 per cent on-time to 96.2 per cent on-time.

FOIP Training volume (Number of individuals receiving FOIP training in the listed calendar year)



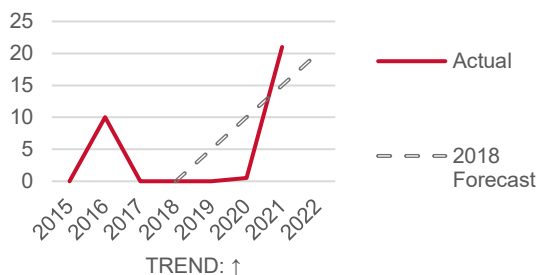
A total of 1174 attendees completed at least one Access and Privacy Awareness training in 2021.

Records management training volume (Number of individuals who received records management training in the calendar year)

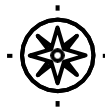


There were 517 total participants who completed records management training in 2021. This was due to additional courses being made available online via the corporate training portal and offering courses virtually via Microsoft Teams.

Disposition compliance rate (Percentage of system-hosted records eligible for disposition that were submitted for disposition each year)



The Information Management Service and Archives teams started initiating the records disposition process for some areas of the organization rather than it being initiated by individual business units. Across the organization in 2021, 23 per cent of eligible records were submitted for disposition processing reflecting an increase from 0.5 per cent in 2020.



How is the Service performing against the approved strategies

Status Icon Legend

- Complete, Significant milestone(s), & Progressing as planned
- ◆ Possible challenges identified
- One or more challenges materialized
- ❖ Not Started

Note: Strategies stopped/deleted due to Council approved service plan and budget adjustments have not been included.

What we have committed to continue doing

STRATEGY	STRATEGY UPDATE	STATUS ICON
Provide the framework and tools for the management and preservation of records.	Work is underway to update the records management bylaw and policy environment. In 2021 the following initiatives were completed: new initiation process for the disposition of eligible records, building a new system to store archival collections, including an online public access portal, simplified the corporate records classification and retention schedule and we offered a number of online records management courses.	●
Administer the FOIP program.	Privacy Program Strategic Plan was endorsed by Council and provided with resources to shorten implementation time frames from five to three years. Implementation work is underway.	●

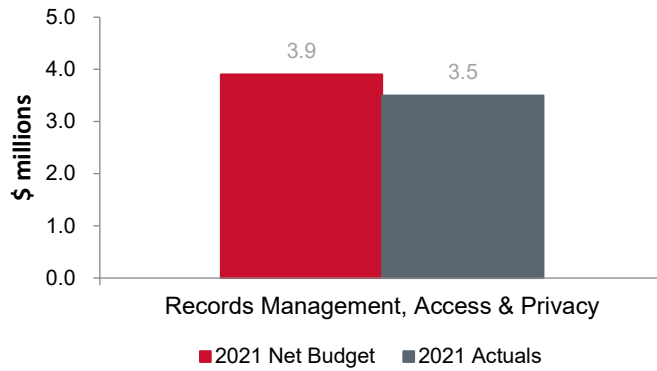
What we have committed to do more of or include as a new offering

STRATEGY	STRATEGY UPDATE	STATUS ICON
Prioritize completing access requests within the legislated timelines.	Access requests have continued to be delivered at 2020's excellent level of performance, with 98.7 per cent of access to information requests responded to on-time.	●
Complete Privacy Impact Assessments in a timely manner.	An increase in access to information request volume has impacted the capacity to process a concurrent increase in privacy impact assessments. In order to maintain timely privacy impact assessments processing, additional resources will be sought.	□
Support Business Units in the disposition of their records.	Information Management Services launched a pilot project to increase the volume of records disposed of in collaboration with business units and the Archives. This change resulted in an increase in the disposition rate from 0.5 per cent per year to 23 per cent per year. The process change occurred in Q4 of 2021 and its momentum is expected to continue into the future.	●

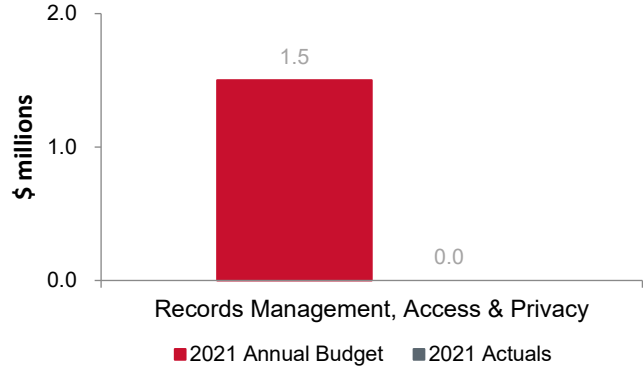


Operating & Capital Budgets

**Net Operating Budget and Actuals
as of December 31, 2021**



**Capital Budget and Spend
as of December 31, 2021**



Highlights

Operating Budget: The Records Management, Access, and Privacy service was \$0.4 million favourable in 2021. A portion of the favourable variance derived from the intentional management of the workforce, which saved \$0.2 million. The remaining savings were from temporary reduction in contracted services spending due to lower-than-budgeted use of consultants and reduced business expenses due to employees working remotely.

Capital Budget: The Content Suite Phase 2 project was on hold due to a pending scope review until late 2021 and therefore there was no actual spending in 2021. The next portion of the project requires significant hardware and software upgrades. This includes making fundamental architecture changes to allow for easier future version updates to the Enterprise Document and Records Management software system. Project costs will be shared between IT and the City Clerk's Office. Purchase planning began in Q4 2021 and the upgrade portion is expected to take 18 to 24 months.

Strategic Marketing & Communications

Led by: Customer Service & Communications

Description:

This service provides strategic marketing and communications consulting, strategy development, and delivery of communications and marketing tactics. These activities align The City's brand, serve to strengthen The City's reputation, and support revenue generating services. By using citizen, customer and employee data and intelligence, this service develops targeted messages, delivered through effective channels to reach desired audiences. This service is focused on raising awareness, achieving business outcomes, and demonstrating the value of City services in making life better in Calgary.

Connections to Citizen Priorities



Key Highlights

Service Highlights

Strategic Marketing & Communications saw increased service demands due in part to its ongoing role in The City's COVID-19 response. In addition to providing crisis communications, Strategic Marketing & Communications adapted to the needs of citizens and the Corporation with remote media availabilities, livestreams, and enhanced health and safety information on Calgary.ca.

The rapidly evolving nature of COVID-19 also required Strategic Marketing & Communications to respond with frequent updates to messaging about changes to City services and signage to support businesses and partners. The Personal Responsibility COVID-19 campaign also required regular updating to ensure its effectiveness in promoting safe citizen behaviours.

While supporting nearly every facet of The City's COVID-19 response, Strategic Marketing & Communications was still able to deliver on existing client and corporate commitments. This included working on every major City initiative, as well as developing the Corporate Marketing & Communications Strategy.

By providing a coordinated approach for sharing and amplifying information about citizen and corporate priorities, this strategy focuses on topics ranging from economic recovery to demonstrating value for tax dollars and supporting equity and diversity.

Service Challenges

Strategic Marketing & Communications saw moderate challenges delivering communications services in 2021. COVID-19 has driven increased need for crisis and other pandemic-related communications and has forced Strategic Marketing & Communications to rapidly respond to changing public health orders and misinformation. While this has required redirection of some staff from planned work, Strategic Marketing & Communications has carefully managed resources to meet the needs of the Corporation and has seen increased client satisfaction with the quality and effectiveness of the service.

Strategic Marketing & Communications remains on track to achieve its One Calgary strategies, although some are progressing more slowly than planned due to resource and operational constraints.

What are we watching?

Supporting businesses, Calgary's economic recovery, and communicating value for taxes will be focus areas in 2022. Strategic Marketing & Communications will respond with a corporate marketing strategy and meaningful storytelling that allows people to see themselves as part of Calgary's future. With shifting demographics and expectations around diversity and equity, Strategic Marketing & Communications will continue to target communications to reach under-represented groups and ensure accessible and inclusive communications. Strategic Marketing & Communications expects continued demand for COVID-19 communications, which will require the service to respond quickly to changes and prioritize resources based on citizen impact and value.



How is the Service performing against plan expectations

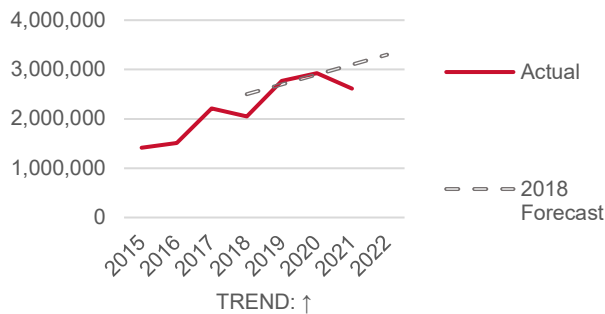
Story behind the curve

How well The City communicates with citizens (Percentage of citizens who say The City has communicated well about its services, programs, policies and plans (Citizen Satisfaction Survey))



In fall 2021, three-quarters (74 per cent) of Calgarians rate The City's performance in communicating with citizens about its services, programs, policies and plans as "good," down 3 points from 77 per cent in fall 2020 and consistent with results in 2019. This measure is an important indicator of citizen perception of City communications and is a key factor when considering citizen perception of trust and reputation. Please note that respondents may consider any form of communication when answering this question, including in-person communication, social media, formal communications, communication from Council, etc. Given the evolving COVID-19 pandemic, this measure should continue to be monitored over time.

Corporate social media engagement (Total number of social media engagements on Corporate social channels (Facebook, Twitter, Instagram))



2021 was the first year since the inception of social media a decade earlier, that platforms such as Twitter, Facebook and Instagram experienced a decline in overall use. The City did experience small growth in followers to our accounts, and we implemented a more strategic approach to the frequency that we shared updates and posts to our followers. As a result of the decrease in total posts we shared, there was a decline in our overall response/reactions (engagements) from our followers.



How is the Service performing against the approved strategies

Status Icon Legend

- Complete, Significant milestone(s), & Progressing as planned
- ◆ Possible challenges identified
- One or more challenges materialized
- ❖ Not Started

Note: Strategies stopped/deleted due to Council approved service plan and budget adjustments have not been included.

What we have committed to continue doing

STRATEGY	STRATEGY UPDATE	STATUS ICON
Manage communication needs, including: crisis communications, media relations, social media, employee communications, and creative services.	Strategic Marketing & Communications continued to provide crisis communications support related to COVID-19 in 2021. It also supported communications projects with brand and creative leadership. Additionally, it implemented virtual media availabilities and employee livestreams with senior leaders.	●
Develop and execute marketing strategies and tactics.	Strategic Marketing & Communications continued to support business unit and corporate marketing needs with multi-year, research-based, measurable marketing strategies and tactics. This included strategies and tactics for Green Line, Recreation, Real Estate & Development Services, Planning & Development, Cemeteries and the Beltline/Inglewood pools.	●
Manage The City's brand and reputation.	To improve corporate storytelling, a Corporate Marketing & Communications strategy was developed in 2021. Additionally, Strategic Marketing & Communications continued to monitor social media to answer questions, correct misinformation, demonstrate transparency, and build trust in government.	●
Ensure employees are connected, informed, equipped and engaged as ambassadors of The City.	The City's employee website (myCity) had 3 million visits and nearly 7 million content page views. More than 360 articles were published, with employee livestreams, COVID-19 information, and staff profiles being the most popular items on the site. While continuing to deliver other internal communications support, the service saw 1,889 requests for new/updated content and sections on myCity.	●
Manage internal and external channels to ensure effective reach of channels.	Strategic Marketing & Communications continued to ensure messaging focused on the right target audiences. It also continued to use the multicultural strategy to be more inclusive and representative in campaigns. High demand for media relations continued in 2021, with 1,279 media inquiries, 244 news releases and 39 media events. Employee livestreams have proven to be a popular and effective means of reaching internal audiences.	●
Utilize paid advertising and media buying strategically to ensure reach and effectiveness of City campaigns.	Advertising spending rose 94 per cent in 2021. After reaching a record low in 2020, advertising spending has now surpassed pre-pandemic levels. Strategic media buying has increased due to COVID-19, corporate marketing, and the 2021 Election. These campaigns utilized more digital channels for improved targeting, optimization and reach.	●

STRATEGY	STRATEGY UPDATE	STATUS ICON
Govern strategic marketing and communication function for the Corporation, including related policies.	The Social Media, Media Relations and Public Statements Policy was reviewed and updated in 2021.	●

What we have committed to do less of

STRATEGY	STRATEGY UPDATE	STATUS ICON
Corporate seasonal campaigns.	Strategy complete.	●
One-off campaigns (will aim to bundle and theme campaigns).	The service developed a Corporate Marketing & Communications strategy to communicate The City's pandemic response, initiatives that stimulate economic recovery, investments made with citizens' property tax dollars, and support for equity and diversity.	●
Mass communications in favour of more targeted marketing and communications.	Use of the combined campaign brief in 2021 resulted in improved audience segmentation, clearer communication of marketing and creative goals, and efficiencies for staff and The City's media buying agency. This will be an ongoing part of campaign work as The City continues to leverage digital advertising and social media, especially YouTube, to optimize its reach with specific audiences.	●

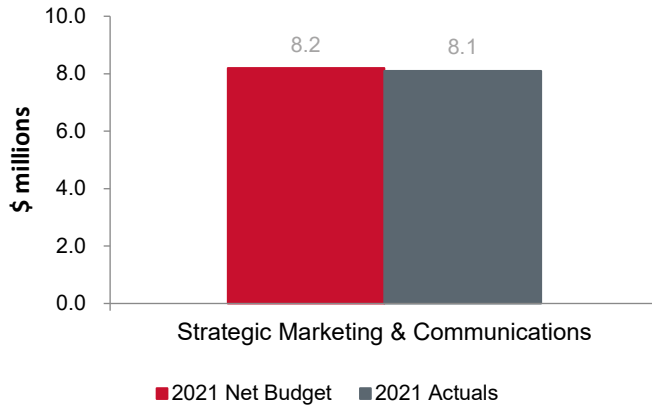
What we have committed to do more of or include as a new offering

STRATEGY	STRATEGY UPDATE	STATUS ICON
Digital marketing to align with Municipal Government Act and Canadian Anti-Spam Legislation.	The corporate email strategy Request for Proposal was released, and a successful proponent was selected.	●
Deepen marketing expertise to support revenue generating operations with effective marketing solutions.	The service's Marketing division, established in 2020, developed new strategies started in 2021 for Green Line, Golf and Recreation. A Real Estate & Development Services marketing strategy resulted in a large land parcel sale.	●
Develop a Multilingual Communications and Engagement Policy and framework to better communicate and engage with diverse populations.	The multicultural advertising spend tripled in 2021, representing 8 per cent of the overall spend. The translation contract was expanded to include local insights for the Chinese, Punjabi and Filipino communities. The contract also includes cultural consultation and enhanced services to ensure materials accurately reflect intent, style, tone, and context.	●

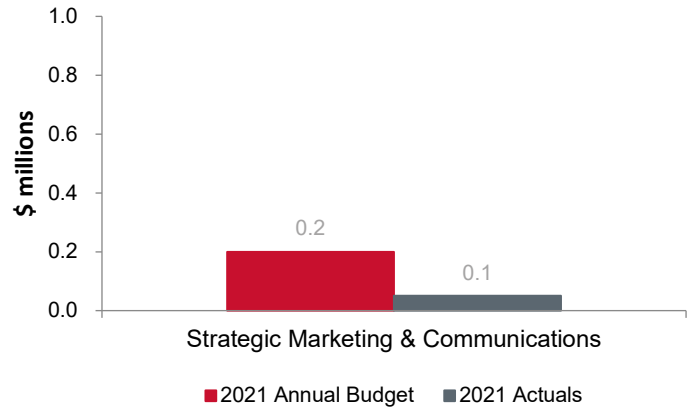


Operating & Capital Budgets

**Net Operating Budget and Actuals
as of December 31, 2021**



**Capital Budget and Spend
as of December 31, 2021**



Highlights

Operating Budget: Strategic Marketing & Communications had an overall favorable operating budget variance of \$51 thousand in 2021. This was mostly due to savings from intentionally managing the workforce, as well as savings in forecasted external contractual services. Additional savings came from reductions in miscellaneous and business costs due to COVID-19 disruptions.

Capital Budget: There was \$100 thousand in under spent capital budget due to the delay in full implementation of the marketing function and diverting focus and resources to COVID-19 response.

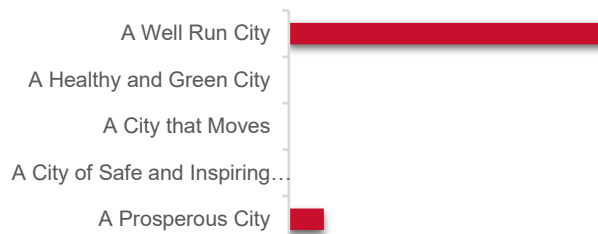
Taxation

Led by: Finance

Description:

This service is provided to external customers and The City of Calgary, and ensures property taxes are properly billed and collected, and that customers receive timely and accurate information on property tax matters.

Connections to Citizen Priorities



Key Highlights

Service Highlights

Supported property owners through another challenging year by facilitating Council-directed and other tax relief initiatives, including:

- Application of COFLEX funding to Business Improvement Areas business operator tax accounts to eliminate burden of 2021 Business Improvement Areas tax levy;
- Offered property tax deferrals to hotel/motel property owners impacted by pandemic-related travel and accommodation restrictions;
- Offered property tax deferrals to property owners impacted by the 2020 June hailstorm;
- Extended property tax payment due dates and adjusted late payment penalties;
- Made permanent changes to the Tax Instalment Payment Plan to increase accessibility and affordability of this convenient tax payment option.

Billed and collected approximately \$2.8 billion in property taxes (municipal and provincial) to enable the provision of programs and services valued and expected by Calgarians.

Taxation continued to employ a collaborative, solutions-focused approach to collecting outstanding receivables. This approach resulted in only six properties being identified for potential sale through the legislated 2021 tax recovery process. Four of these properties were parking stalls and storage lockers.

Service Challenges

Ongoing uncertainty created by the pandemic, the need to respond quickly and innovatively, and competing priorities created some challenges for the Taxation Service. A focus on customers and their most urgent needs allowed Taxation to effectively establish priorities and ensure that taxpayers received support that was most important and meaningful to them.

Economic and financial uncertainty in the broader environment created difficulty for some taxpayers which presented collection challenges. A collaborative and solutions-focused approach to customers' needs resulted in mutually satisfactory outcomes for The City and customers with a lower volume of unpaid taxes at year-end than anticipated.

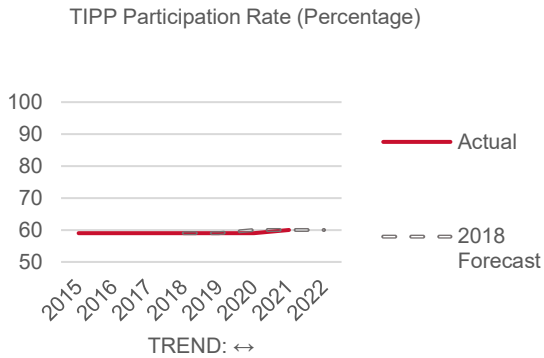
What are we watching?

We continue to monitor the external environment and the potential impacts of the pandemic on our customers. This will enable us to identify and mitigate financial risk to the Corporation, and to remain responsive to the needs of our customers through the provision of collaborative and mutually beneficial supports and solutions.

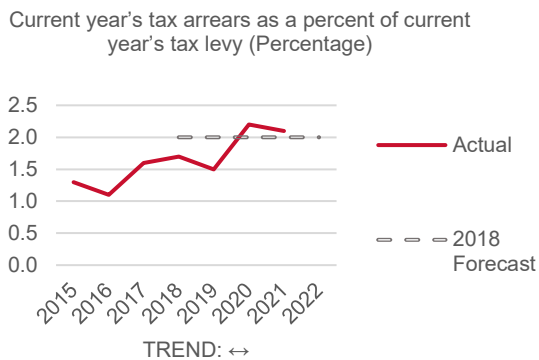


How is the Service performing against plan expectations

Story behind the curve

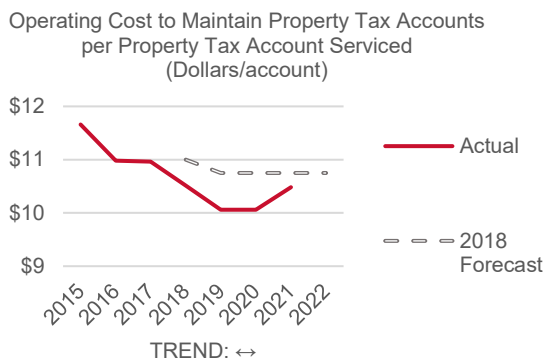


Tax Instalment Payment Plan participation in 2021 remained stable with a positive trend. Calgary's rate of participation in the Tax Instalment Payment Plan remains among the very highest in Canada.



Despite ongoing challenges in the external environment, the Taxation Service continues to maintain low current year tax arrears. This measure is indicative of the overall health and effectiveness of the Taxation Service and several related supporting factors, including:

- Accuracy of tax billings.
- Timelines of annual tax billings.
- Ability to communicate effectively with taxpayers.
- Ease of understanding of taxpayer obligations, payment options, due dates and penalties.
- Ability to collect outstanding taxes.



As the volume of property tax accounts has increased, the cost to maintain each account has shown a downward to stable trend. This has been achieved by leveraging technology to enhance efficiency and productivity. Additional pressures to workload and expectations from Council and Administration could potentially offset some of the efficiencies delivered as we respond to competing demands.



How is the Service performing against the approved strategies

Status Icon Legend

- Complete, Significant milestone(s), & Progressing as planned
- ◆ Possible challenges identified
- One or more challenges materialized
- ❖ Not Started

Note: Strategies stopped/deleted due to Council approved service plan and budget adjustments have not been included.

What we have committed to continue doing

STRATEGY	STRATEGY UPDATE	STATUS ICON
Offer relevant, timely and responsive taxation services to the Corporation and customers.	Taxation continued to support property owners through another challenging year by being responsive to their needs. This included executing Council's direction to offer Hailstorm Property Tax Relief, a Hotel/Motel Tax Deferral, adjusted late payment penalties, and enhancements to the Tax Instalment Payment Plan program. This was done while ensuring financial and reputational risks to The City are mitigated.	●
Evaluate workflows in response to changes to Municipal Government Act.	Taxation continues to monitor the legislative environment to ensure compliance with relevant legislation and support corporate advocacy efforts in those areas that may have impacts to the broader property taxation environment.	●

What we have committed to do less of

STRATEGY	STRATEGY UPDATE	STATUS ICON
Maintain and bill business tax accounts due to the successful conclusion of the Business Tax Consolidation initiative.	Business tax bills are not prepared or sent due to the full consolidation of business tax into the non-residential property tax.	●
Redirect resources from improvement initiatives not directly tied to corporate strategic goals.	Taxation continues to redeploy resources to ensure priorities such as the Hailstorm Property Tax Relief Program and the Hotel Motel Property Tax Deferral Program are successfully executed. The division also redeploys resources as necessary to ensure that adequate capacity exists to support cyclical changes in workloads across a variety of areas.	●

What we have committed to do more of or include as a new offering

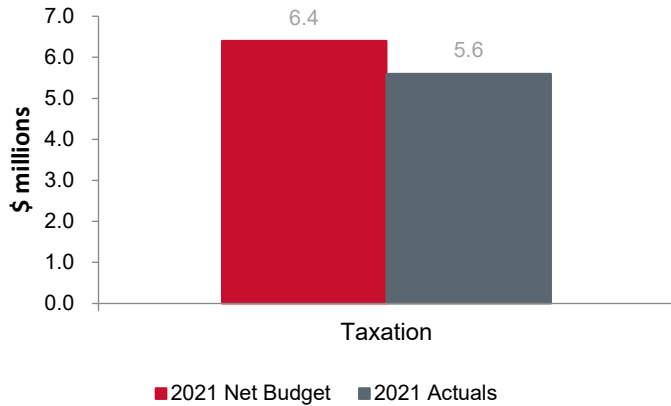
STRATEGY	STRATEGY UPDATE	STATUS ICON
Leverage technology to create capacity to accommodate rise in transactional volumes.	Taxation is continually evaluating how to leverage existing systems or new technologies. Areas currently under development include an enhanced application process for the Tax Instalment Payment Plan, the use of automation to reduce manual data entry, and chat bots to augment existing communication channels.	●

STRATEGY	STRATEGY UPDATE	STATUS ICON
<p>Enhance cross-training and develop more androgynous positions.</p>	<p>Taxation has redeployed resources to ensure priorities such as the Hailstorm Property Tax Relief Program and Hotel Motel Deferral Program are successfully executed. The division also redeploys resources as necessary to ensure that adequate capacity exists to support cyclical changes in workloads across a variety of areas.</p>	<p>●</p>
<p>Offer compassionate property tax penalty relief under certain circumstances.</p>	<p>Taxation pioneered the Compassionate Property Tax Penalty Relief Program in 2018. In the last year, this principles based program has been further leveraged to allow a rapid response to Council's request for a Hailstorm Property Relief Program and a Hotel/Motel Property Tax Deferral Program.</p>	<p>●</p>

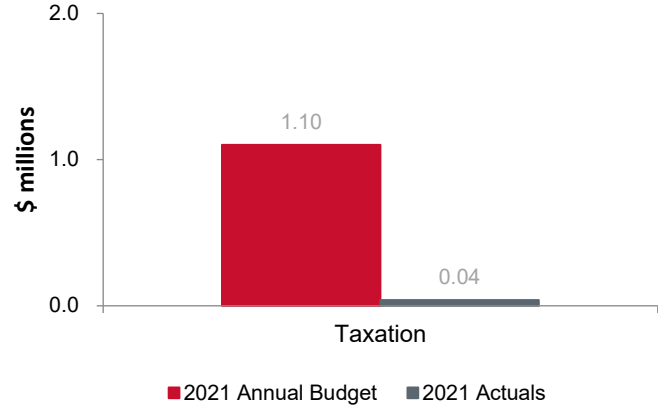


Operating & Capital Budgets

**Net Operating Budget and Actuals
as of December 31, 2021**



**Capital Budget and Spend
as of December 31, 2021**



Highlights

Operating Budget: The Taxation service line favorable variance of \$0.8 million is due to lower than anticipated Property Tax Assistance Program (PTAP) claims of \$0.6 million due to Council approved tax reduction for 2021, higher than anticipated revenue from City Online (e-commerce) due to increased real estate activities of \$0.4 million and savings in business expenses primarily caused by COVID-19 of \$0.04 million; favorability partially offset by higher spending on contract, consulting, IT and communication expenses of \$0.3 million.

Capital Budget: The Taxation service line capital spend on capital projects is at 3.6 per cent due to resource constraints and legislative uncertainty.

Tax Instalment Payment Plan (TIPP) online project is taking longer than expected due to project resource constraints. An on-going lack of direction from the Province is limiting Taxation's ability to execute anticipated required system changes as quickly as planned [e.g. billing Business Improvement Area (BIA) tax on non-residential properties]. In addition, further Council direction is required to determine The City's willingness to pursue tools available through the Municipal Government Act [e.g. sub-classes].