



Delivering Results for Calgarians - 2022 Performance Report

Presentation to the Executive Committee (EC2023-0065)

2023 March 22

That the Executive Committee recommend that Council:

1. Use the Delivering Results for Calgarians - 2022 Performance Report to identify areas for service investment and improvement as one input to the ongoing discussions leading up to the 2023 November adjustments to the 2023 – 2026 Service Plans and Budgets.
2. Authorize the Public Transit service to access additional funding up to \$32 million in 2023 from the Fiscal Stability and Operating Budget Savings Account Merged Reserve to offset revenue losses and continue recovery spending, reflecting the balance of the RESTOR funding and Transit operating savings that contributed to the 2022 favourable operating variance.
3. Continue discussions on the use the 2022 favourable operating variance during the Executive Committee's standing item – Strategic Discussion on Building and Delivering on Plans and Budgets, for consideration during the 2023 November adjustments to the 2023 – 2026 Service Plans and Budgets.

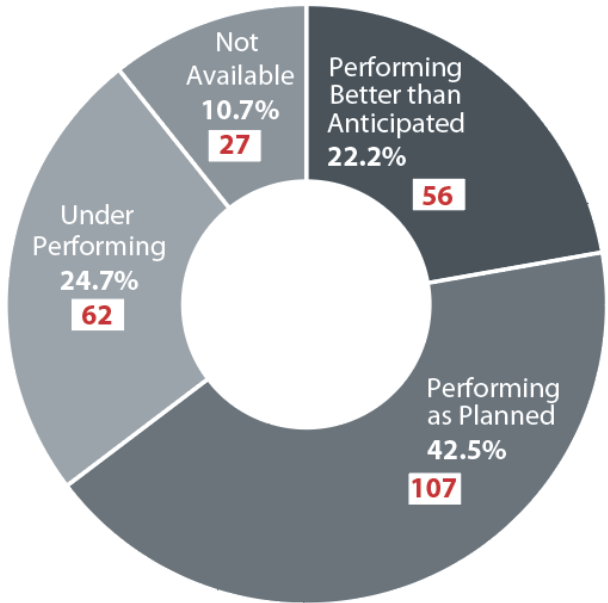


What did we accomplish in 2022?



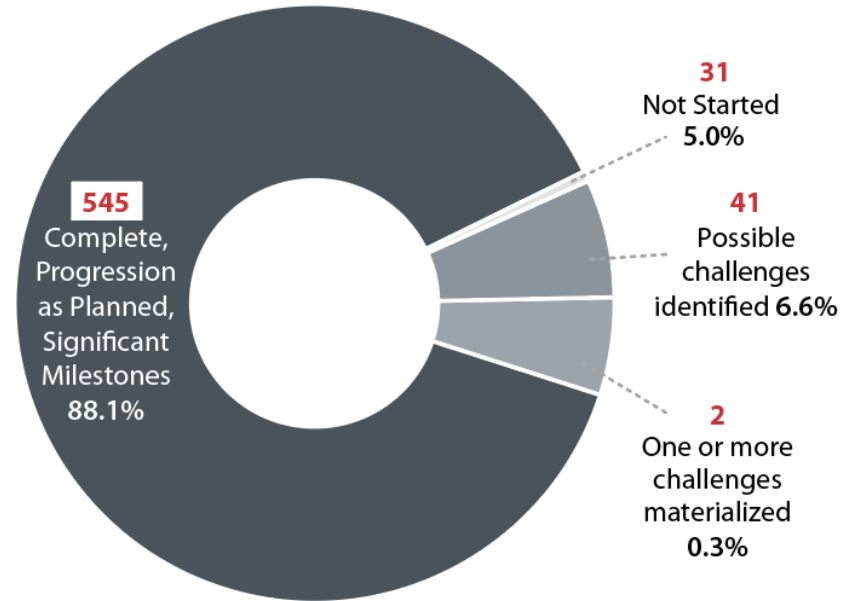


Performance Against Plan



65% of performance measures are performing as planned or better.

Progress of our Strategy Against Plan



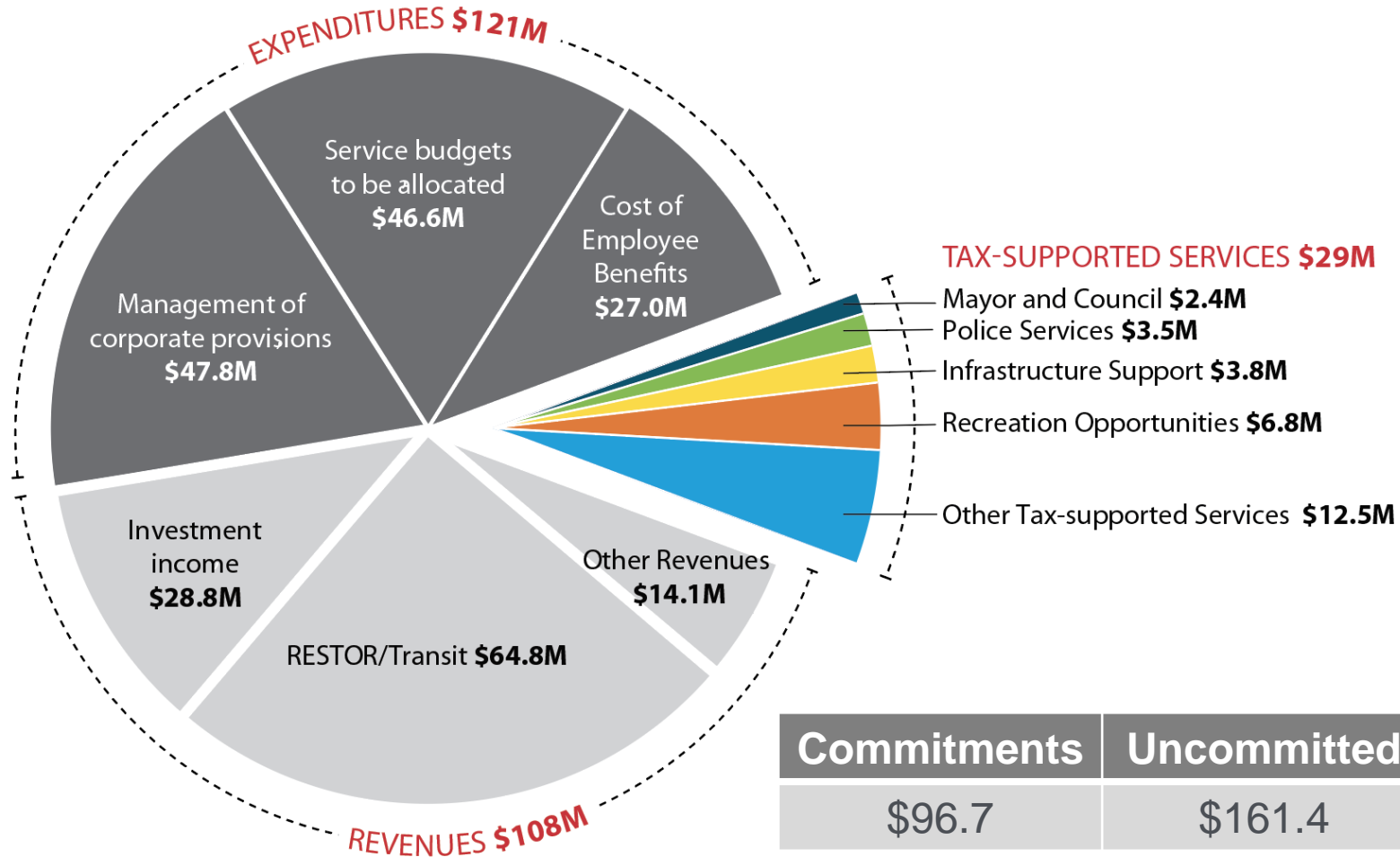
88% of strategies are on track or completed.



We continue to manage our finances sustainably

2022 Estimated Favourable Operating Variance

December 31, 2022 (excluding Calgary Parking Authority)



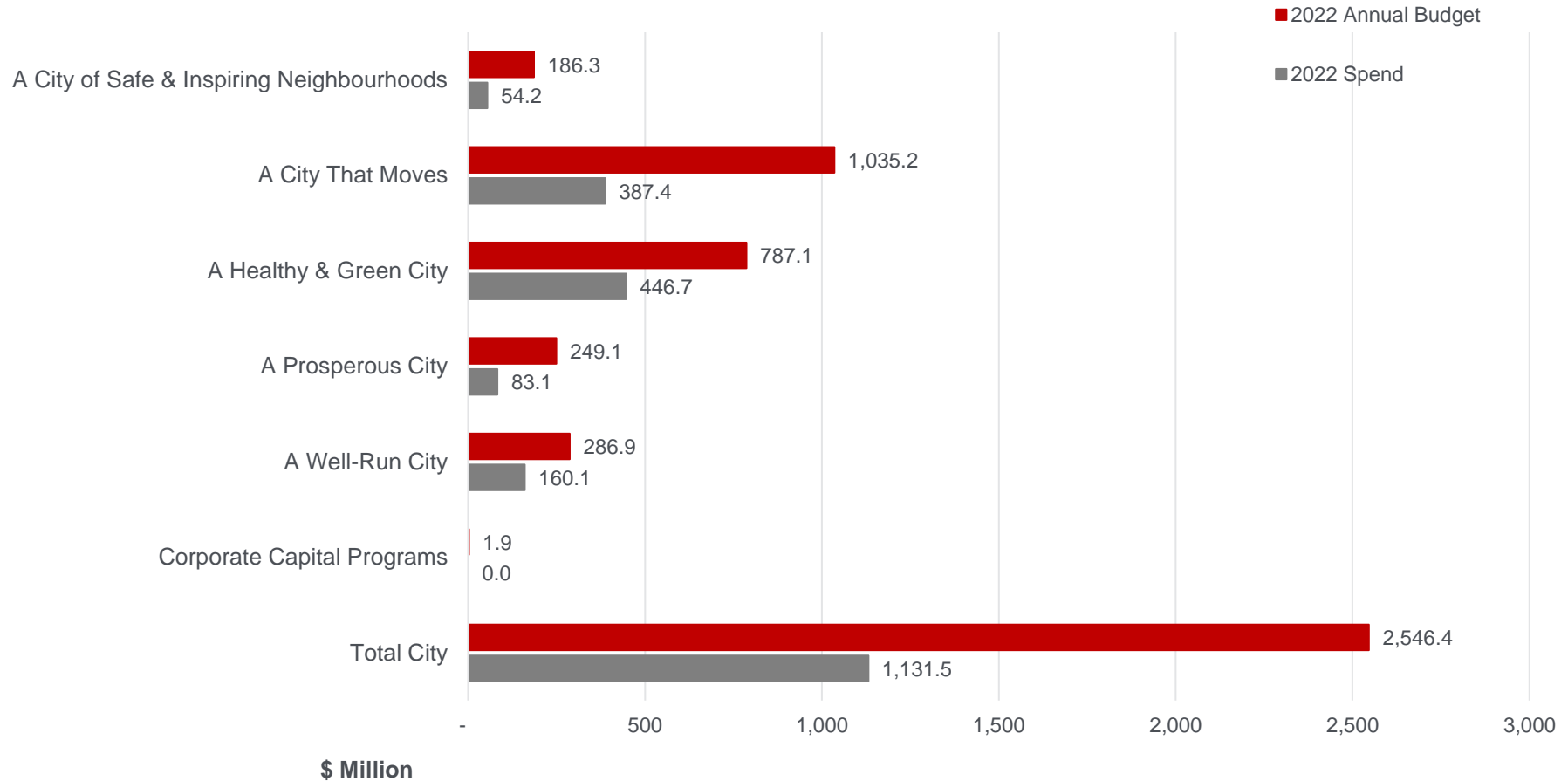
| Commitments | Uncommitted | Total |
|-------------|-------------|---------|
| \$96.7 | \$161.4 | \$258.1 |

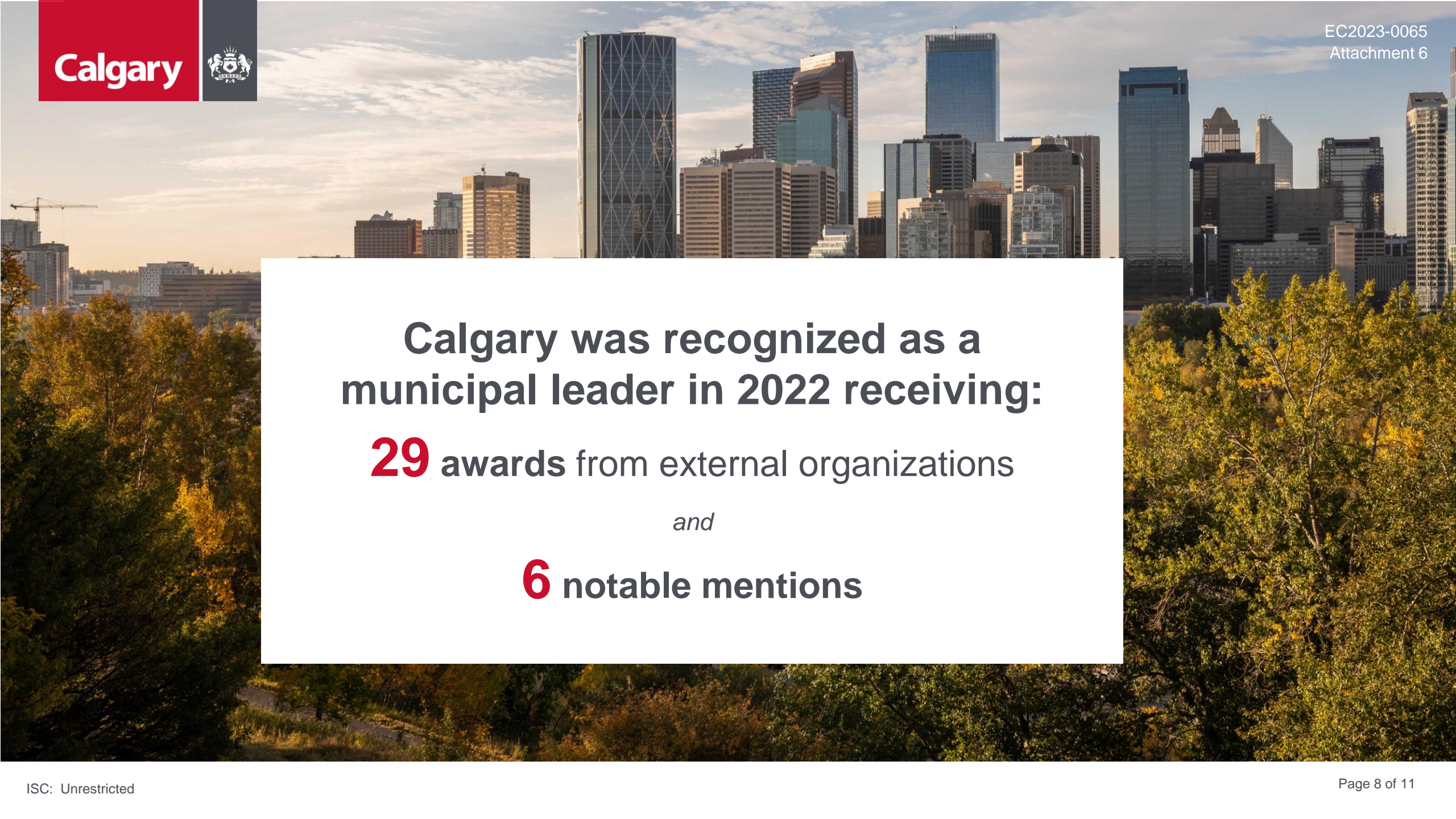
\$ million



COVID-19 continues to impact City services and facilities

Total City 2022 Capital Budget and Spend
December 31, 2022
(including Calgary Parking Authority)



A panoramic view of the Calgary skyline, featuring several prominent skyscrapers like the Bow Tower, set against a sky with light clouds. In the foreground, there are lush green trees with some autumnal yellowing, suggesting a park or natural area overlooking the city.

**Calgary was recognized as a
municipal leader in 2022 receiving:**

29 awards from external organizations

and

6 notable mentions

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