



# 2022 Performance Report

## Service Pages

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## Summary

These Service Pages are a companion to the 2022 Performance Overview Report. They provide details of service performance and key accomplishments for each service.

Included are specifics on how each service is progressing with its planned 2019-2022 strategies and performance measures and include operating and capital budget details. Further, the service pages provide insights on service challenges, key issues, and trends impacting the service.

An update on the progress of each service, broken down into four sections, is provided:

- Key Highlights – outlines service accomplishments, challenges, and issues or trends monitored.
- Performance Measures – details on how actual performance compares against the Council-approved forecasted trend.
- Service Strategy Performance – details on how the service strategies are progressing against the plan.
- Budget Summary – operating and capital budget details and highlights for the service.

The Service Pages have been updated for the 2023-02026 Service Plans and Budgets and are found here on [Calgary.ca](https://calgary.ca).

These Service Pages are organized in alphabetical order.

# Affordable Housing

Led by: Director of Partnerships

## 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

In response to a Notice of Motion, the Housing and Affordability Task Force launched in October 2022 to explore a wide range of housing issues and make recommendations related to increasing, measuring, and managing housing affordability and affordable housing along the entire housing continuum.

Council endorsed the What we heard: Community engagement and research report - Understanding the affordable housing needs of Indigenous Calgarians: *By* Indigenous people for Indigenous people that was presented to Council in June 2022.

Phase 1 Future of Calgary Housing project is complete. Calgary Housing Company is positioned to be a more independent wholly owned subsidiary. The City's affordable housing strategies, programs, partnerships, and sector support is led by the Housing Solutions division within the Partnerships business unit.

HomeSpace opened 82 new units at Neoma, an office to affordable housing conversion project, with \$5.5 million of funding from The City and \$16.6 million from the federal Rapid Housing Initiative. To date, The City has leveraged a total of \$55 million from the Rapid Housing Initiative.

### Service Challenges

Challenges facing the service to overcome the critical undersupply of affordable housing units included: the lack of provincial capital funding for affordable housing projects contingent on receiving funding from other orders of government to advance; delayed planning of new construction project awaiting federal funding programs to be finalized and launched; increased construction costs caused by energy prices, supply chain issues, tariffs, employment factors, and climate change delayed or required project modifications; and low availability of appropriate parcels of land on which to build affordable housing made it very difficult to find parcels to offer to the non-market housing sector.

### What are we watching?

The City is proactively preparing to leverage federal funding through the \$4 billion Housing Accelerator Fund in 2023. We are also supporting non-profit partners to apply for Rapid Housing Initiative funding prior to the March 2023 deadline.

The City is monitoring potential impacts from the Government of Alberta's exploration of opportunities to transfer some provincially owned social housing assets to other operators.

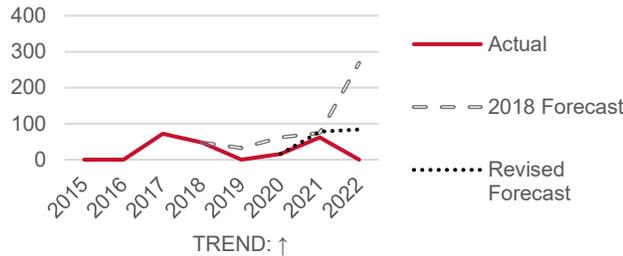
Calgary Housing Company became a wholly owned subsidiary on 2022 December 31. The City and Calgary Housing Company are now implementing system changes, agreements and other infrastructure needed for their new roles, while striving for minimal impacts to service delivery.



## How is the Service performing against plan expectations

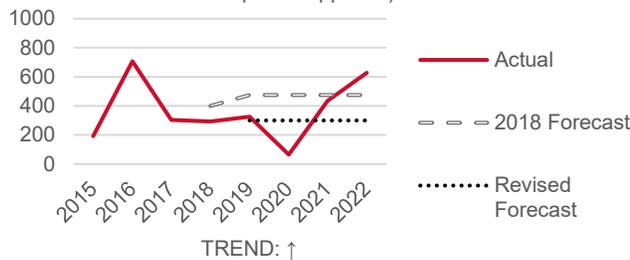
### Story behind the curve

New City owned affordable homes developed through leveraged federal or provincial funding (number of homes opened)



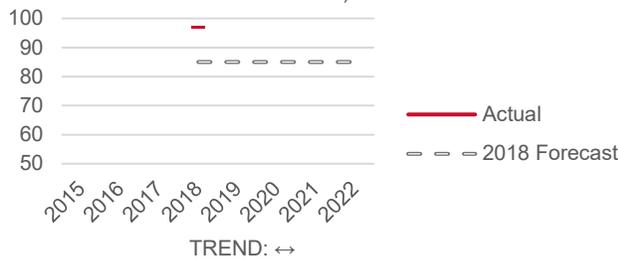
No new City-owned units were opened in 2022. Construction on the Rundle Manor redevelopment and the Varsity Tri-Services projects began as planned in 2022. Once completed, the Rundle Manor redevelopment will add 135 units and the Varsity Tri-Services building will add 48 units. The Bridgeland redevelopment project will add 222 units and the Mt. Pleasant project will add 16 units in the next business cycle.

New affordable homes planned for development by other non-market housing providers that are supported through City initiatives (number of homes counted at development permit approval)



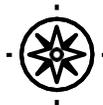
While the number of affordable units developed by non-market housing providers is increasing, inflation, economic conditions, COVID-19 and the lack of funding from other orders of government has constrained development in recent years. The City's Non-market land sale, Housing Incentive Program and collaboration to leverage funding are critical for the sector to increase supply. Currently there are about 628 units with development approval.

Satisfaction with Home Program activities to improve self-sufficiency and community well-being for affordable housing residents (per cent of surveyed respondents satisfied)



The Home Program was fully subscribed in 2022 and provided \$975,000 in grants to 19 projects. The program received a total of 43 applications valued at \$3.1 million.

As a result of COVID-19 and interested party feedback, The City has extended project implementation timelines to two years. Performance measurement data for 2020, 2021 and 2022 is not yet available. Interim feedback indicates a very high level of satisfaction with the program.



## How is the Service performing against the approved strategies

Status Icon Legend	
	Complete, Progressing as Planned/Significant Milestones
	Challenges Identified
	Not Started
<p><b>1. Complete, Progressing as Planned/Significant Milestones</b></p> <ul style="list-style-type: none"> <li>+ Complete: the strategy is complete, and objectives have been met.</li> <li>+ Progressing as planned/significant milestones: strategy delivery is on track or has achieved significant milestone and will continue into the Service Plans and Budget 2023 – 2026 cycle.</li> </ul> <p><b>2. Challenges Identified:</b> the strategy is incomplete due to identified challenges. Mitigation efforts are in effect and will continue into the next cycle.</p> <p><b>3. Not started:</b> the strategy was not started due to changes in circumstance or direction and resources have been reallocated.</p>	

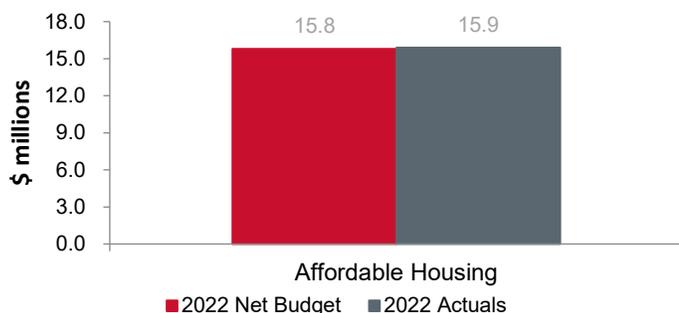
STRATEGY	STRATEGY UPDATE	STATUS
<b>Get the Calgary community building by providing incentives and expediting approvals for the development of affordable homes.</b>	While the number of affordable units developed by non-market housing providers is increasing; inflation, economic conditions, COVID-19 and the lack of funding from other orders of government has constrained development in recent years. The City is working with the sector to leverage funding from the Rapid Housing Initiative and the Housing Accelerator fund to build new units in Calgary.	
<b>Leverage City land to support non-profit housing providers to build assets, increase operational capacity and develop more affordable homes.</b>	Identifying City-owned land suitable for affordable housing continues to be a challenge. A review of all City-owned land to leverage federal housing commitments and strategies to support non-profit and private sector efforts to better leverage the federal affordable housing and missing middle programs will be reported to Council in Q1 2023. Also, the third Non-Market Land sale will occur in 2023.	
<b>Leverage provincial/federal funding to design and build City affordable homes by implementing the 10 Year Affordable Housing Capital Program.</b>	Construction on the Rundle Manor redevelopment and the Varsity Tri-Services projects began in 2022. Rundle Manor will add 135 units and Varsity Tri-Services will add 48 units. The planned opening for these projects is 2024. The Bridgeland redevelopment project continues to advance and will provide 222 units. The Mt. Pleasant project continues to advance with some challenges.	
<b>Regenerate and maintain City-owned affordable housing to ensure the health and safety of residents.</b>	Approximately \$2 million worth of lifecycle maintenance projects were completed for City-owned affordable housing properties. This included interior suite renovations of 163 units that are now in compliance with Minimum Housing and Health Standards. Funding provided from The City's Infrastructure Investment Fund, and the provincial Municipal Stimulus Plan and Capital Maintenance and Repair funds.	
<b>Strengthen intergovernmental partnerships to collaborate with and engage other orders of government in affordable housing needs for Calgary.</b>	We continue to proactively advocate for federal and provincial governments' policies and funding programs such as the Housing Accelerator Fund and the Rapid Housing Initiative to support affordable housing in Calgary. Continuing to monitor the Government of Alberta's Stronger Foundations Affordable Housing Strategy implementation planning to maximize opportunities for Calgary.	

STRATEGY	STRATEGY UPDATE	STATUS
<p><b>Improve the housing system and residents' well-being through supporting community organizations, and fostering increased public support for affordable housing.</b></p>	<p>The Home Program was fully subscribed in 2022 and provided \$975,000 in grants to 19 projects. The program received a total of 43 applications valued at \$3.1 million. An example of impact is the “At Home With Law” project that delivered 53 workshops to 661 Calgarians who indicated it helped them to understand their rights and responsibilities, stay in housing longer, and find supports and services.</p>	
<p><b>Research, collect and analyze affordable housing data to inform policy, advocacy and decision-making.</b></p>	<p>Resource challenges reported in 2021 have been reduced, allowing work to advance on the Development Monitor and the Housing Needs Assessment projects. Statistics Canada’s release of housing data in 2022 was also important to advancing projects. Research and analysis of affordable housing data remains critical to informing policy, advocacy, and decision-making.</p>	
<p><b>Spending on energy efficiencies.</b></p>	<p>Projects in design or construction have met or surpassed targets for The City and funding sources including achieving 26-41 per cent energy efficiency better than National Energy Code for Buildings (NECB) 2015 or up to 26 per cent better than NECB 2017, 30 per cent water reduction, clean electricity through use of photo voltaic (PV) solar panel whenever possible or ready for PV solar panels and 15 per cent saving in utilities cost.</p>	
<p><b>Increase funding (provincially legislated) for Silvera’s Senior Lodge Program to meet operating deficits and regulatory requirements</b></p>	<p>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.</p>	
<p><b>Provide an Affordable Housing Resource (1.0 Full-Time Equivalent) to support development of off-reserve Indigenous housing in Calgary, starting in 2020.</b></p>	<p>With the support of this position, the What we heard: Community engagement and research report - Understanding the affordable housing needs of Indigenous Calgarians: <i>By Indigenous people for Indigenous people</i> that was developed and presented to Council in June 2022. Following Council’s endorsement of the report, work to develop a strategy for Urban Indigenous housing is underway.</p>	
<p><b>Implement a new, transformational model for City- and provincially-owned social housing over the long-term to prevent unit closures.</b></p>	<p>The first phase of this work was completed and Calgary Housing Company became a wholly owned subsidiary on December 31, 2022. Phase 2 of the transition from Calgary Housing business unit to Calgary Housing Company will be undertaken in 2023, and the system changes, agreements and other infrastructure required to further support the new relationship will be finalized.</p>	

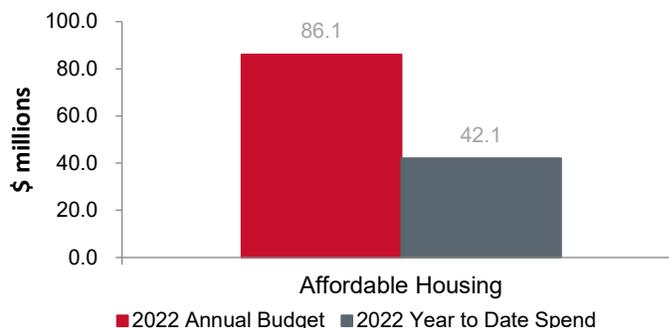


## Operating & Capital Budgets

**Net Operating Budget and Actuals  
as of December 31, 2022**



**Capital Budget and Spend as of  
December 31, 2022**



## Highlights

### Operating Budget:

Operating budgets were on target. There was a \$0.12 million unfavorable variance related to an operating deficit in City-owned Community Housing portfolio operated by Calgary Housing Company.

### Capital Budget:

Affordable Housing spent \$42.1 million (48.9 per cent) of its capital budget in 2022. The spend included the start of construction for the Rundle Redevelopment project, lifecycle maintenance and operation for City-owned affordable housing, as well as transfer payments for the Rapid Housing Initiative (RHI) 2.0.

The capital spend rate was impacted by supply chain disruptions, procurement delays, and price escalations which drove budget increases and delayed construction dates. Additionally, the lack of funding from other levels of government created funding challenges that hindered the progression of 2 of the 4 projects that had an expected construction start of 2022.

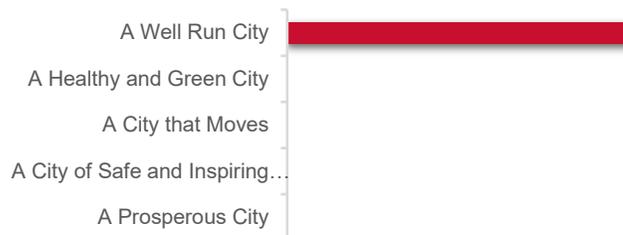
# Appeals & Tribunals

Led by: City Clerk/Director of 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

- Tribunal clerk cross-training.
- Researching Calgarian's engagement in the complaint/appeal process.
- Reviewing the process of Chair appointments within Tribunals.
- Delivering four Tribunal hearing formats.

### Service Challenges

Staff departures required the Appeals and Tribunals service to shift work priorities temporarily to achieve objectives. The efficient operation of Tribunals was prioritized; thus, milestones in staff cross-training were not realized at the pace originally planned. The new target completion date is Q2, 2023.

### What are we watching?

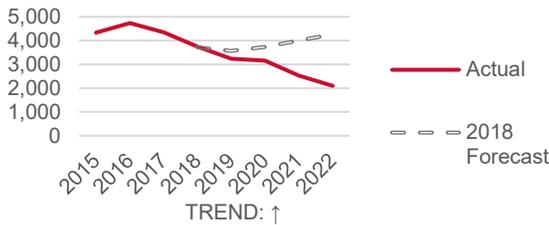
Due to high rates of mutual agreements regarding property assessments, the workload of Appeal and Tribunal staff and board members was volatile. Administration focused on how to best resource Tribunals, retain board members, and better understand what barriers Calgarians face in accessing justice. Appeals and Tribunals will be reviewing equity, diversity and inclusion in service delivery and exploring how it impacts Calgarians. Finally, with increasing pressures on the provincial justice system, Appeals and Tribunals must be ready to adapt processes to accommodate shifts.



# How is the Service performing against plan expectations

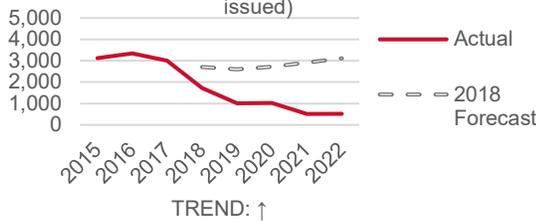
## Story behind the curve

Filing volume (number of cases filed across all tribunals (annual))



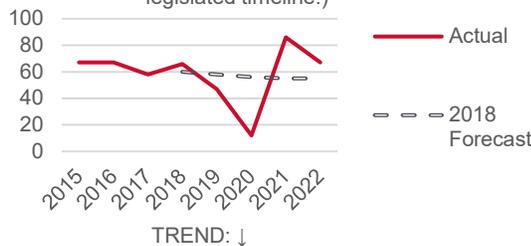
The number of cases filed for all Tribunals continued to decline in 2022 as agreement and settlement is reached prior to the complaint period.

Decision volume (number of cases filed across all tribunals (annual) upon which a decision was issued)



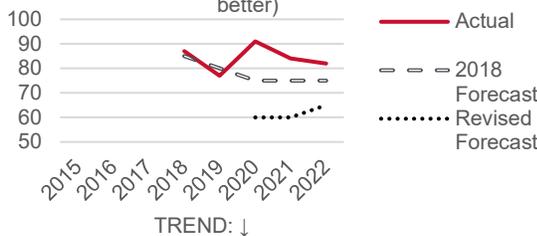
With fewer cases filed, fewer decisions are required to be made by the Tribunals. This trend is likely to continue.

Timeliness Compliance rate (per cent of cases for which the decisions issued by the tribunals in the last 12 months were published within the relevant legislated timeline.)



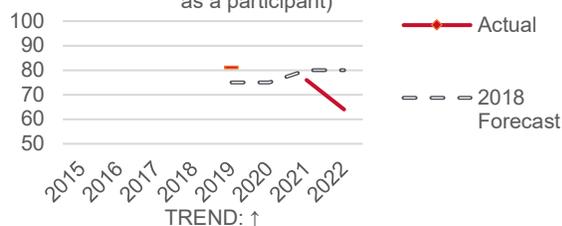
This data is more reflective of the Assessment Review Board since there are more cases with this Tribunal. There is a distinction between timeliness of Composite Assessment Review Board (56 per cent) versus Local Assessment Review Board (81 per cent) decisions. The longer timelines may be due to the complexity of the cases or board members' time constraints due to participating in other hearings across the province.

Board member satisfaction rate (per cent of board members who indicated that the support they received from administrative staff was "very good" or better)

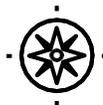


The data reflects only the City Appeal Boards. Administration is working with Board Leadership on how best to communicate and survey Assessment Review Board members.

Participants' information satisfaction rate (per cent of hearing participants that reported they were adequately informed as to board process and expectations of them as a participant)



Participants reported that the most useful way to understand the hearing process was at the hearing. The area that scored the lowest were the Boards websites. There currently is a project underway looking at how Appeals and Tribunals can better engage with Calgarians.



## How is the Service performing against the approved strategies

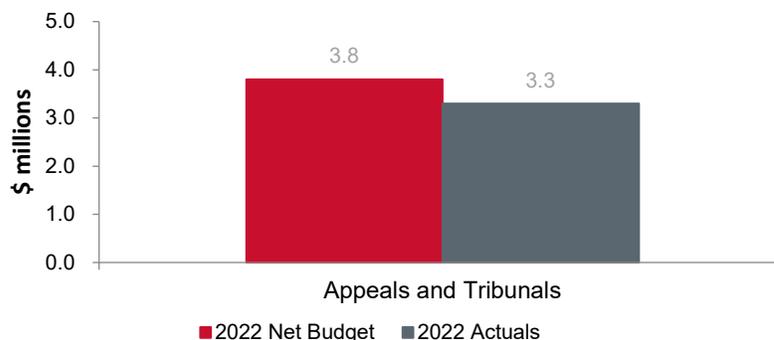
Status Icon Legend	
	<b>Complete, Progressing as Planned/Significant Milestones</b>
	<b>Challenges Identified</b>
	<b>Not Started</b>
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STRATEGY	STRATEGY UPDATE	STATUS
<b>Provide impartial process for residents to challenge specific City decisions.</b>	This strategy continues year over year.	
<b>Newspaper advertising and courier use (reduce).</b>	Strategy complete.	
<b>Board Chair involvement in scheduling and external training for tribunal members (reduce).</b>	Strategy complete.	
<b>Allow members to write decisions from remote locations using secure access.</b>	Strategy complete.	
<b>Increase board member hours and resulting remuneration.</b>	The number of members recommended and appointed to the Tribunals remained stable. With fewer files being heard, the average hours per member decreased. The Tribunal Board Chairs will need to determine the complement of members required to hear the annual case load.	
<b>Increase legal costs.</b>	There was a marked decrease of legal costs during the COVID-19 pandemic. As activity increased at the Tribunals post-pandemic, legal costs have risen. It is expected that these costs will begin to stabilize.	



## Operating & Capital Budgets

Net Operating Budget and Actuals  
as of December 31, 2022



### Highlights

#### Operating Budget:

Favourable variance was due to board member remuneration expenditure \$0.5 million less than budgeted in 2022 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 \$0.8 million savings in salary, wages, and fringe benefits, and \$0.2 million savings in contract and consulting cost. These positive variances are partially offset by \$0.5 million lower assessment complaint filing fee revenue.

#### Capital Budget:

Appeals and Tribunals had no capital budget or expenditure in 2022.

# Arts & Culture

Led by: Director of Partnerships

## 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

Through extensive collaboration with the Chinatown community, Arts & Culture is wrapping up a significant multi-year program that serves as a template for future cultural planning projects at The City. The overall Chinatown program work reaffirms the inter-connectedness of people, place and culture.

With the easing of public health restrictions, Arts & Culture delivered initiatives increasing downtown vibrancy and provided cultural experiences for Calgarians. Contribution toward Truth & Reconciliation through Calgary's Public Art program provided opportunities for Indigenous artists.

Arts & culture supported over 2,000 businesses and hired exclusively local artists in 2021 and 2022.

### Service Challenges

Pandemic recovery and stabilization of service delivery continues to be a challenge for Arts & Culture. Increased demand for resources to support Calgary's film industry and ensure capacity is addressed within managed expectations.

Progressing and delivering on Council Priorities that are under-resourced, such as the Winter City Strategy, Eventful City Strategy and Film Friendly Strategy.

### 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

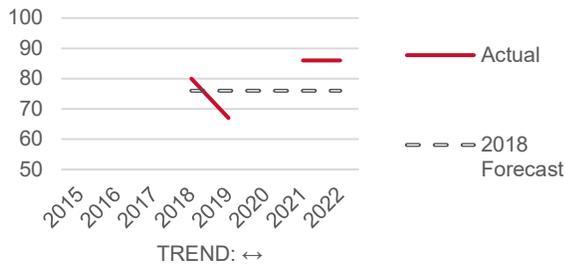
### Story behind the curve

Number of City-supported festival and event days



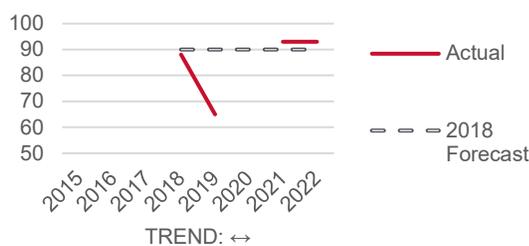
COVID-19 restrictions ended by the spring and summer months and in-person festivals and events returned. Although the event season did not return to pre-pandemic volumes, The City was fortunate to see 416 event days from 182 separate events. The introduction of the Arts and Culture microgrants allowed for events that struggled to keep afloat in the pandemic to receive additional funding to support their event programming and delivery in 2022.

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



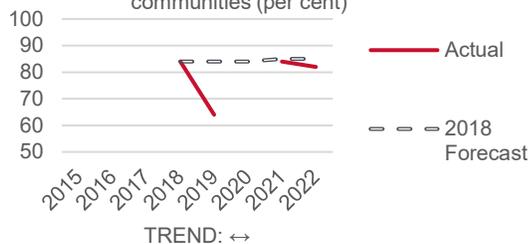
In addition to festival and event access, Arts and Culture service delivery provide equitable access to Calgarians and visitors and the artists who create the work. Calgarians continue to demonstrate their support and agreement with the sector's role of providing a variety of experiences that benefit the well-being of local artists and consumers.

Customers that agree they receive good value for money (per cent)

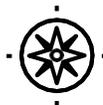


Customers agree arts centres provide good value for money. Cost of facility access and programs continue to be competitive in the market and our customers recognize the value.

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



Compared to those over the age of 25, young adults tend to have a more positive perception of The City's support for arts and culture. They are also more likely to have attended a festival or event downtown and/or to have volunteered at festivals and events in the past year.



## How is the Service performing against the approved strategies

### Status Icon Legend



Complete, Progressing as Planned/Significant Milestones



Challenges Identified



Not Started

1. **Complete, Progressing as Planned/Significant Milestones**
  - + Complete: the strategy is complete, and objectives have been met.
  - + Progressing as planned/significant milestones: strategy delivery is on track or has achieved significant milestone and will continue into the Service Plans and Budget 2023 – 2026 cycle.
2. **Challenges Identified:** the strategy is incomplete due to identified challenges. Mitigation efforts are in effect and will continue into the next cycle.
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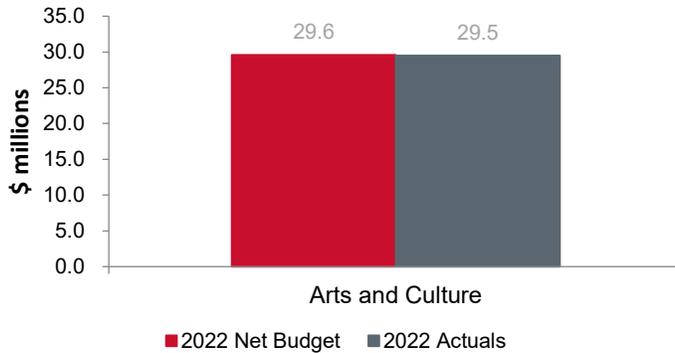
STRATEGY	STRATEGY UPDATE	STATUS
<b>Support the production of festivals and events, including subsidy for recurring not-for-profit events, according to Council direction.</b>	This is completed for the 2019-2022 Service Plans and Budget cycle. Supporting the production of festivals and events will continue into 2023-26 Service Plans and Budget cycle.	
<b>Provide visual and performing arts instruction and programming that encourage creative living.</b>	This is completed for the 2019-2022 cycle. Providing visual and performing arts instruction and programming will continue into 2023-26.	
<b>Directly and through partners deliver low-cost and no-cost festivals, events, arts, and culture opportunities.</b>	This is completed for the 2019-2022 Service Plans and Budget cycle. Delivering low-cost and no-cost festivals, events and arts and culture opportunities will continue into 2023-26 Service Plans and Budget cycle.	
<b>Participate in capital planning to support arts, culture, festivals and events to assist in attracting new businesses and industries.</b>	Significant milestones include installation of Wishing Well in its new location, development of the LOT6 event space program, and expanding pilot programming for the NorthWest Travelers site. This work is ongoing and will continue to support existing partner capital projects, the development of related strategies and plans and execution of funded internal initiatives.	
<b>Create opportunities to action the City of Calgary’s Cultural Plan, Public Art Policy and Truth and Reconciliation Calls to Action.</b>	This Land is Home and other programs were completed in 2022, funding secured for 2023.	

STRATEGY	STRATEGY UPDATE	STATUS
<b>Run visual and performing arts programs that are historically undersubscribed.</b>	Reviews completed and implemented. Work will inform future efficiency reviews.	
<b>Keep art facilities open and staffed when insufficient user demand exists (e.g. align facility operating hours with demand).</b>	Reviews completed and implemented. Work will inform future efficiency reviews.	
<b>Develop an Event Strategy and a Winter City Strategy to increase the number of events and opportunities to participate in community life.</b>	Implementation and delivery of the Event Strategy and Winter City Strategy are underway, despite being underfunded.	
<b>Increase support to Calgary Arts Development Authority to sustain operations of arts organizations and creative industries.</b>	Strategy complete.	
<b>Implement the Cultural Plan to integrate culture into City planning and policies, enhancing quality of place and contributing to the economy.</b>	Work will continue into the 2023-26 Service Plans and Budget cycle.	
<b>Implement an updated Public Art Program to improve governance, artist participation, financial accountability, and citizen engagement.</b>	The Public Art policy update will go to Committee on Feb 22, 2023. The policy reflects the transition of the program's commissioning arm to a third-party operator (Calgary Arts Development) and outlines roles and responsibilities for The City and the operator. The policy details the mechanism for pooling capital funds to ensure public art can be funded through unrestricted funding sources.	

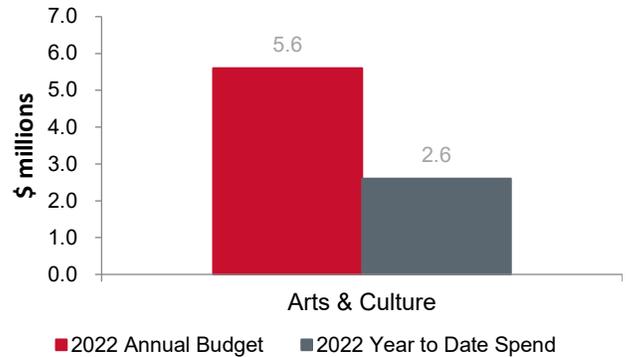


## Operating & Capital Budgets

**Net Operating Budget and Actuals  
as of December 31, 2022**



**Capital Budget and Spend as of  
December 31, 2022**



### Highlights

**Operating Budget:**

Arts & Culture finished the year on budget with no significant variance overall. Approximately 59 per cent of the Arts & Culture budget is the \$17.5 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 46 per cent of its 2022 capital budget. Key projects included critical lifecycle and upgrades to the Pumphouse Theatre and transfers to Calgary Arts Development Authority in accordance with the outsourcing of the Public Art Program. Unspent budget was primarily due to delays with the Millican-Ogden Brownfield Site project.

# Building Safety

Led by: Director of Development, Business & 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

Improved building permit issuance timelines by growing the team and creating process improvements that increased customer satisfaction. Partial permits allowed 86 per cent of single home foundation construction to begin upon application. Focus on timeline certainty by streamlining City tasks.

Partnered with industry to support construction as an essential service during the pandemic. Launched Video Inspections and moved all permit intake online ensuring development and construction continued. Customer outreach included launching a webinar series showing industry best practice.

An application completeness review process was introduced in late 2021; in 2022 the timeline for completion of that process improved by 22 per cent. Providing this level of service shows customers that The City is committed to ensuring they consistently experience optimal value for service.

Launched the roofing rebate program which educated Calgarians on the value of resiliency and provided a rebate to 3000 Calgarians. Supported affordable housing by legalizing over 8,500 secondary suites.

### Service Challenges

In 2022, total construction value reached \$5.5 billion, fully recovering to pre-pandemic levels. There were 18,855 building permits issued, including a notable nine per cent increase in commercial and multi-residential projects, with 3,930 permits. Applications received for Trade Permits reached its highest level ever, resulting in a 14 per cent increase in the number of inspections (204,844 in 2022). In response to this volume, the hiring and training of new staff members was prioritized, as well as the implementation of various online tools and resources, including remote video inspections on demand and enhanced inspection booking systems.

### What are we watching?

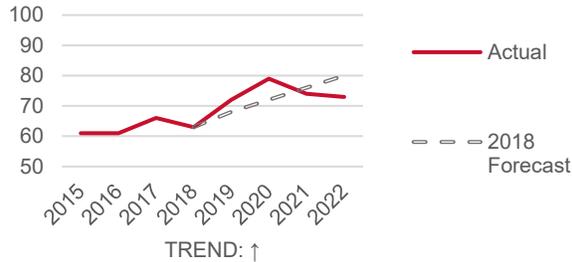
We are continuously improving operations by monitoring innovations in construction methodologies while also watching technologies develop that will better enable the approvals process. As new innovations in construction continue, materials used to build are greener and often feature an element of engineering design. This response is driven by climate change, available resources and workers. By collaborating with industry and staying current on technology, Building Safety will continue to provide excellent customer service to applicants as they navigate the permitting process whether it's a new permit or application renewal.



## How is the Service performing against plan expectations

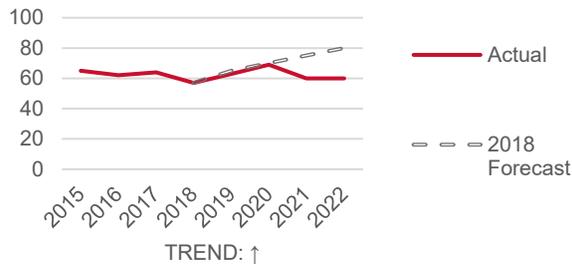
### Story behind the curve

New home construction that met building safety standards upon first-final inspection (per cent)



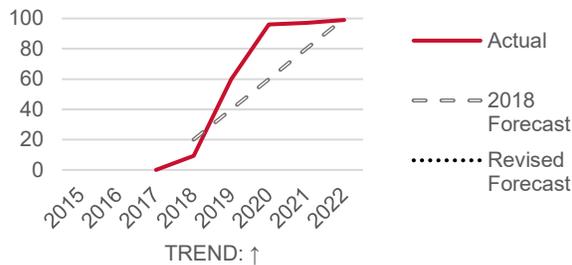
New home construction that meets building safety standards upon final inspection is on track and performed as forecasted. Supply chain and builder resourcing constraints resulted in reduced inspection readiness.

Residential Improvement Projects that required a single inspection (per cent)

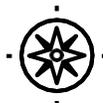


Residential improvement projects in 2022 that required only a single inspection achieved 60 per cent, similar to 2021. The increase in projects completed by inexperienced permit holders resulted in incomplete inspection stages – thus requiring a follow up inspection. Opportunities identified to improve education regarding more complex projects such as secondary suites and additions, and to clarify requirements during the plans review.

Buildings five storeys or greater and older than 10 years that submit a Building Envelope Visual Inspection for review (per cent)



Building owners became more aware of the condition of their structure's exterior and took action to ensure they had a visual inspection completed. This has influenced a reduction in the risk of fall hazards on our downtown sidewalks and roadways by mitigating possible debris from buildings needing maintenance. 585 of 588 buildings requiring exterior visual assessments were submitted and reviewed leaving Building Safety with a 99 per cent performance rate.



## How is the Service performing against the approved strategies

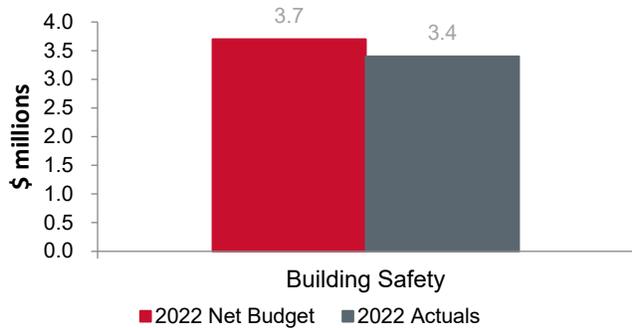
Status Icon Legend		
	Complete, Progressing as Planned/Significant Milestones	 Challenges Identified
	Not Started	
<p><b>1. Complete, Progressing as Planned/Significant Milestones</b></p> <ul style="list-style-type: none"> <li>+ Complete: the strategy is complete, and objectives have been met.</li> <li>+ Progressing as planned/significant milestones: strategy delivery is on track or has achieved significant milestone and will continue into the Service Plans and Budget 2023 – 2026 cycle.</li> </ul> <p><b>2. Challenges Identified:</b> the strategy is incomplete due to identified challenges. Mitigation efforts are in effect and will continue into the next cycle.</p> <p><b>3. Not started:</b> the strategy was not started due to changes in circumstance or direction and resources have been reallocated.</p>		
STRATEGY	STRATEGY UPDATE	STATUS
Keep buildings safe through a safety codes review.	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.	The Single Inspection Booking System (SIB) is an online system allowing customers to schedule a video inspection online and get an inspection set up in 48 hours or less. This streamlines the inspection process by allowing customers to manage their inspections online, allows better resource allocation, and leverages personnel efficiently so customers can navigate the process more quickly.	
Enhance online service offerings and leverage technology to improve our service delivery.	Online service offerings continue to become more robust with the Single Inspection Booking system up and running and the Video Inspections Pilot well under way. Video inspections are an option customers can select as they manage their online booking portal so that an inspector can virtually inspect a building.	
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. Utilizing a real time performance dashboard has proven to be an effective management tool.	
Utilize risk management principles to realize efficiencies and maximize safety.	Risk management strategies are being leveraged to reduce unnecessary requested inspections to improve efficiencies and capacity. Quality standards for building safety approvals were developed. These quality standards have increased consistency of Safety Codes Officers' work and have reduced approval timelines.	
Review fee structure on an annual basis to reflect appropriate levels of service while meeting customer expectations.	Fee review with consultants for 2022 occurred in 2021 with Council approving a five per cent fee reduction.	

STRATEGY	STRATEGY UPDATE	STATUS
<b>Proactively manage project submissions to align with customer expected timelines and reduce review and release times.</b>	In late 2021 we introduced a building permit application completeness review process. Applications are reviewed soon after they are received, and applicants are advised of any missing items so that a complete application can be reviewed, reducing the approval timeline.	
<b>Use alternate methods of verifying safety to reduce the number of inspections while maintaining quality of service.</b>	Applications and inspections are happening online with metrics showing customers that submit applications expect convenient service access, easy understanding of application requirements, a consistent customer experience, predictable timelines, and flexibility to meet their specific needs. Satisfaction is measured through post-application surveys of direct customers at approval milestones.	
<b>Through education and collaboration provide industry partners with the tools and knowledge they need to ensure site safety.</b>	The pandemic led us to introduce webinars and work collaboratively to educate customers on the process or applying for a permit or inspection. We have continued to use webinars to educate applicants whether they are a new or returning customer. This is the result of listening to customer feedback on the process and actioning their ask for a road map for inspection and permitting processes.	
<b>Proactive site safety inspections to ensure construction sites are not a hazard to the public.</b>	Building Inspectors will be transitioning to proactively managing their inspection zones to improve presences, observe non-compliances, and engage with customers to improve relationships and provide education.	N/A
<b>Increase tall building safety by directing owners to conduct exterior visual assessment as directed by the Building Maintenance Bylaw</b>	Council update included a review of the Building Maintenance Bylaw. Visual assessments are complete. The bylaw will better protect the public by requiring that the exterior of buildings be visually assessed for necessary repairs every five years. One hundred per cent of buildings over five stories have completed a visual inspection.	
<b>Concurrent plan review with internal services and external agencies.</b>	Safety Codes Officers continue to work with Community Planning to identify any safety code issues before building permit applications are submitted. This reduces building permit approval timelines.	

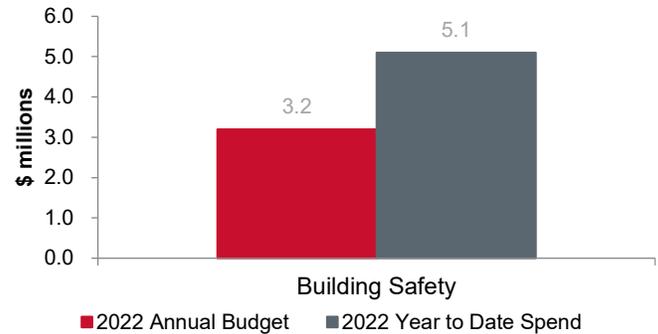


## Operating & Capital Budgets

**Net Operating Budget and Actuals  
as of December 31, 2022**



**Capital Budget and Spend as of  
December 31, 2022**



### Highlights

#### Operating Budget:

The favorable variance of \$0.3 million in 2022 is mainly due to lower than budgeted one-time program expenses. Apart from this one-time budget, Building Safety is a self-supported service line and any operating surplus would be contributed to the Planning & Development Sustainment Reserve. In 2022, Building Safety's revenue was higher than anticipated due to strong demand in housing and high levels of construction activity. Operating expenditures were lower than budgeted primarily due to position vacancies and less overhead expenses. As a result of higher than anticipated revenue and savings in expenditures, Building Safety contributed its 2022 surplus into the Planning & Development Sustainment Reserve.

#### Capital Budget:

The primary driver of the overspend (within CFO006 administrative authorization and approved by the PD Project Oversight Committee) was to upgrade the technology infrastructure ecosystem underlying the permitting and licensing system to access latest functionality from the platform and update the supporting infrastructure. Incurred additional costs for web development and increased scope of continuous improvement work. Upgraded the inspection booking system to support a mobile-friendly customer experience and extended the ability to book and manage inspections online for all customers. Introducing an e-commerce payment gateway solution that supports transparency and an easy payment option for customers with outstanding fees, enables fee adjustments, and is fully compliant with payment card industry standards. Use of the Scaled Agile Framework has connected project teams to address underlying issues, such as improving the self-serve experience for customers in managing their business accounts to promote repeat usage of our online systems.

# Business Licensing

Led by: Director of Development, Business & Building Services

## 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

The Business Experience Representative (BER) service launched in May 2022 and assigns a representative to customers to provide consistent support and education through the approvals and inspections journey.

Online services for businesses have improved, allowing customers to create and manage their business accounts and obtain digital licenses.

A new business license category for Home Based Childcare was launched in December 2022 in accordance with Council’s direction. The license will ensure minimum standards are in place to protect the health and safety of children.

A marketing campaign, ‘Open Sooner’ was launched to focus on support for the three most common business license types, and communicate how The City is a future ready, business-friendly government that is here to help businesses open sooner.

### Service Challenges

A continued focus on reducing business licensing timelines will be done by expanding the Business Experience Representative Service and multiple other initiatives to streamline approvals. The service is reintroducing fees for new licenses and renewals. Fees are waived until March 2023 to mitigate negative impacts from COVID-19.

### What are we watching?

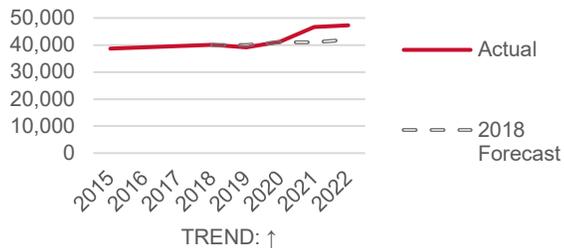
Business Licensing is monitoring trends to ensure effective response to emerging sub-sectors like the shared economy. Changes in legislation and economic diversification will demand routine evaluation of license categories and enforcement practices. To meet growing demand, the service will continue to prioritize enhancements to online services for customers navigating the business licensing and approval processes.



## How is the Service performing against plan expectations

### Story behind the curve

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



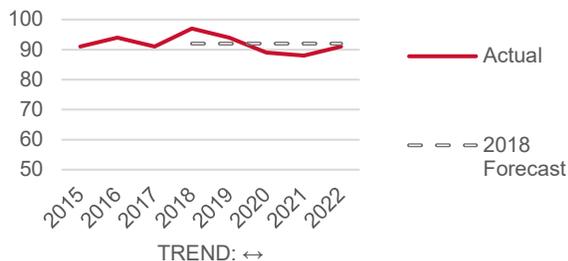
Business Licensing exceeded its forecast for 2022 of 40,000 licenses issued with a total of 42,459 licenses renewed or issued for the year.

New business licences issued within 90 days (per cent)



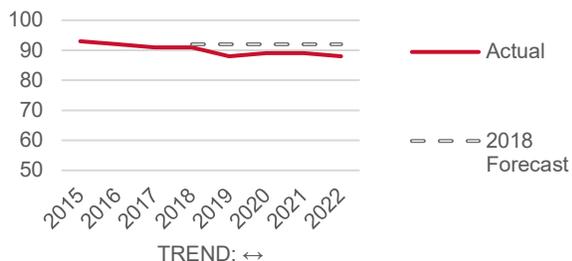
The launch of the Business Experience Representative service improved timelines for restaurants and breweries by 13 per cent. Marketing campaigns such as 'Open Sooner' and increased customer education, as well as improvements to online services, has assisted with reducing timelines.

Business licensing complaints resolved on time (per cent)

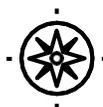


The service's Peace Officers responded to a significant increase in pandemic-related complaints in 2020 and 2021, which impacted performance. The repeal of pandemic-related regulations and bylaws has resulted in an improvement in performance in 2022.

Calgarians satisfied with the job The City is doing in providing business licences and inspections (per cent)



Satisfaction with the service is high. Businesses can access an online hub for business-related updates and resources, including information on licensing and starting a business. Reductions in red tape have been implemented, including the streamlining of license approvals for weekend markets and community centres, and permits and licenses for seasonal patios.



## How is the Service performing against the approved strategies

### Status Icon Legend



**Complete, Progressing as Planned/Significant Milestones**



**Challenges Identified**



**Not Started**

1. **Complete, Progressing as Planned/Significant Milestones**
  - + Complete: the strategy is complete, and objectives have been met.
  - + Progressing as planned/significant milestones: strategy delivery is on track or has achieved significant milestone and will continue into the Service Plans and Budget 2023 – 2026 cycle.
2. **Challenges Identified:** the strategy is incomplete due to identified challenges. Mitigation efforts are in effect and will continue into the next cycle.
3. **Not started:** the strategy was not started due to changes in circumstance or direction and resources have been reallocated.

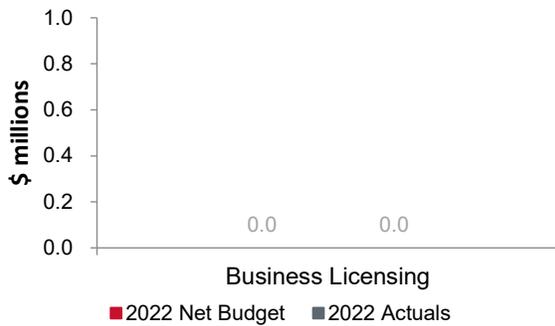
STRATEGY	STRATEGY UPDATE	STATUS
Improve business licensing practices through involvement of an oversight effectiveness committee to expedite business approvals.	The oversight effectiveness (OPEN4 Business) committee continues to bring together representatives from all City services, and external agencies, that support business license approvals and inspections. The committee functions as a service team that uses an outside-in voice of the customer lens to develop strategy and translates those strategies into actions that improve customer outcomes.	
Ensure a state of readiness for growth within shared economies such as short-term rentals.	Business Licensing continues to monitor developments in the shared economy. In 2022, the service responded to inquiries from Council relating to short-term rentals and catalytic converter thefts. The service also launched a new home-based childcare business license category.	
Front counter services by transitioning to online business license application platform.	Improvements to online licensing functionality and data collection have optimized the capabilities of digital services and data access for Calgarians. This also supports the current climate agenda by reducing the amount of paper needed for printing.	
Creating a Calgary-specific regulatory response to the legalization of cannabis and Council approval of a new Cannabis Consumption Bylaw.	Completed in 2021.	
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 economic activities and protecting public health and safety.	
Review how business licensing processes can better enable business success.	Milestones from 2022: <ul style="list-style-type: none"> <li>• Business Experience Representative Service launched</li> <li>• Further developing metrics</li> <li>• Marketing campaigns e.g., Open Sooner</li> <li>• Customer education initiatives e.g., website improvements, webinar</li> <li>• Improving online services</li> </ul>	

STRATEGY	STRATEGY UPDATE	STATUS
	<ul style="list-style-type: none"><li>• Partnering with other City services/external agencies to streamline approvals</li><li>• Business licensing and renewal fees were waived in 2022 in response to COVID-19.</li></ul>	

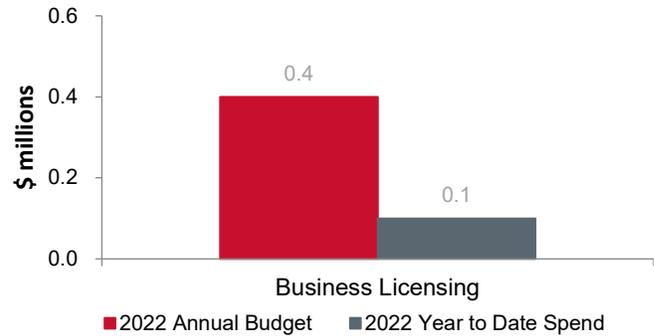


## Operating & Capital Budgets

**Net Operating Budget and Actuals  
as of December 31, 2022**



**Capital Budget and Spend as of  
December 31, 2022**



### Highlights

**Operating Budget:**

Business Licensing is a self-supported service line and any operating surplus or deficit would be contributed to the Business License Sustainment Reserve. In 2022, business licenses had an operating surplus and was contributed to the business licensing reserve because of lower than budgeted operating expenditures due to salary savings from intentionally managing the workforce. COVID-19 relief package was approved by Council in 2021 to waive business license and renewal fees from 2021 March to 2023 March. Business license fees waived in 2022 are approximately \$6.4M which was offset by a draw from Corporate funding.

**Capital Budget:**

Acquisition of equipment required for Business Licensing Peace Officers completed in 2022, as well as investment in the One City Records Management System (OCRMS) program. Lower capital spend (28 per cent) is attributed to OCRMS project scope expansion and progress delays postponing the expected expenditures into 2023.

# Bylaw Education & Compliance

Led by: Director of Emergency Management & Community Safety

## 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

In early 2022, community peace officers had additional responsibilities enforcing provincial Public Health Orders including the Pandemic Face Covering Bylaw and the Vaccine Passport Bylaw. This was in addition to their existing responsibilities.

The One City Record Management System (RMS) will go live in 2023, progressing toward the final stage in the project. Transition to the new system will improve information sharing among enforcement and security resources and create efficiency in the management and distribution of calls.

The Partnership Agency Liaison (PAL) team has expanded to support community safety and provide supportive services. The PAL team has added two additional positions, to the current four, with a focus on the downtown core and encampments.

Through realignment, by bringing all Peace Officer programs together under Emergency Management & Community Safety, the first ever joint recruit class between Community Standards Peace Officers and Transit Public Safety Peace Officers graduated in November 2022.

### Service Challenges

Economic drivers impacted recruitment through reduced quality applicants in the talent pool. Staffing shortages create challenges with responsiveness to Calgarian's concerns, highlighting the importance of becoming more efficient through modernization and the need for a more comprehensive recruitment strategy.

In December 2022, recruitment began on at least 12 new recruits to fill vacancies who will start training in February 2023.

### What are we watching?

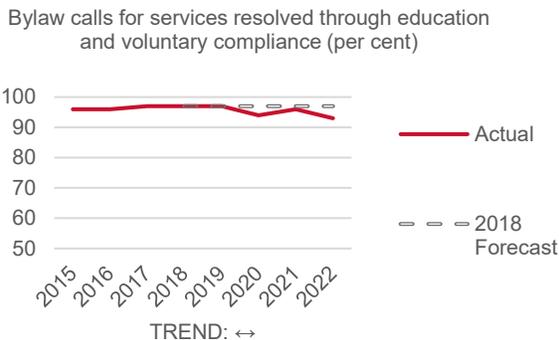
To address downtown disorder and provide supportive services, an investment fund of nine additional positions including one sergeant position and six community peace officers has been dedicated to address emerging local issues and events impacting the downtown core, and one to support the Partner Agency Liaison Team.

The service will continue to advance the important anti-racism work through enhancements to training programs, through a more comprehensive campaign on street harassment, and through the creation of two new Community Liaison Officer positions that will engage Racialized and Indigenous communities to identify ways to improve service.

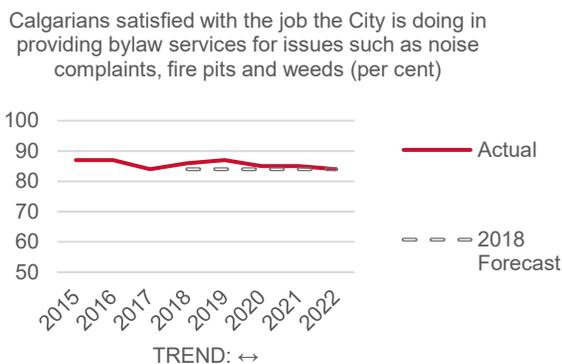


## How is the Service performing against plan expectations

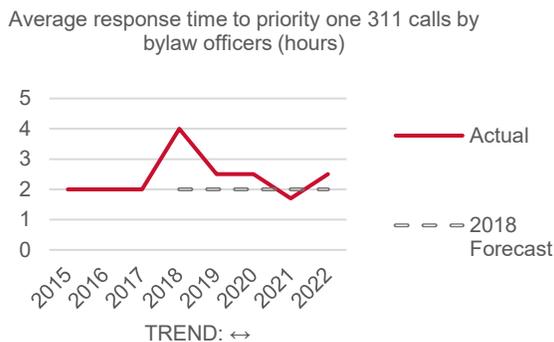
### Story behind the curve



Bylaw Education & Compliance continues to observe high rates of compliance through its philosophy of education before enforcement. This past cycle saw the lowest rate of compliance which requires continued focus on service improvement. Continuing to adapt existing strategies for engagement, education and enforcement practices has enabled Bylaw Education & Compliance to address the evolving needs of Calgarians.



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.



Calgarians' 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	
	<b>Complete, Progressing as Planned/Significant Milestones</b>
	<b>Challenges Identified</b>
	<b>Not Started</b>
<ol style="list-style-type: none"> <li><b>1. Complete, Progressing as Planned/Significant Milestones</b> <ul style="list-style-type: none"> <li>+ Complete: the strategy is complete, and objectives have been met.</li> <li>+ Progressing as planned/significant milestones: strategy delivery is on track or has achieved significant milestone and will continue into the Service Plans and Budget 2023 – 2026 cycle.</li> </ul> </li> <li><b>2. Challenges Identified:</b> the strategy is incomplete due to identified challenges. Mitigation efforts are in effect and will continue into the next cycle.</li> <li><b>3. Not started:</b> the strategy was not started due to changes in circumstance or direction and resources have been reallocated.</li> </ol>	

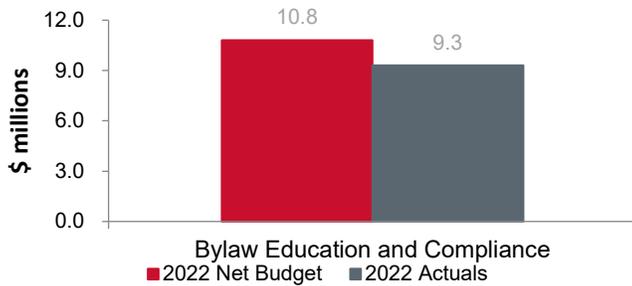
STRATEGY	STRATEGY UPDATE	STATUS
Enhance a front-line officer outreach model to link vulnerable populations to support services.	Strategy complete	
Ensure ongoing safety and priority response in Calgary communities, including new growth areas.	Hiring for new communities is ongoing and will allow the service to keep up with the demand of extra work that communities require for safety and priority response.	
Implement a funding sustainability plan to ensure reliable funding for programs, promoting community standards through community outreach.	To address downtown disorder and provide supportive services, an investment fund of nine FTE positions including one sergeant position and six community peace officers has been dedicated to address emerging local issues and events impacting the downtown core, and one to support the Partner Agency Liaison Team.	
Implement changes to the Public Safety Peace Officer Program.	Strategy complete	
The number of repeat visits through implementation of a Hybrid Officer Program to enhance customer interaction.	Strategy complete	
Calgary-specific regulation to cannabis legalization and approved Cannabis Consumption Bylaw, requiring additional enforcement/education.	Strategy complete	
The possible introduction of short-term rentals and additional enforcement activities to address changes in the sharing economy.	Strategy complete	

STRATEGY	STRATEGY UPDATE	STATUS
<b>Bylaw Education &amp; Compliance response to recommendations resulting from Lazenby's homicide inquiry.</b>	Bylaw Education & Compliance response to recommendations resulting from Lazenby's homicide inquiry.	

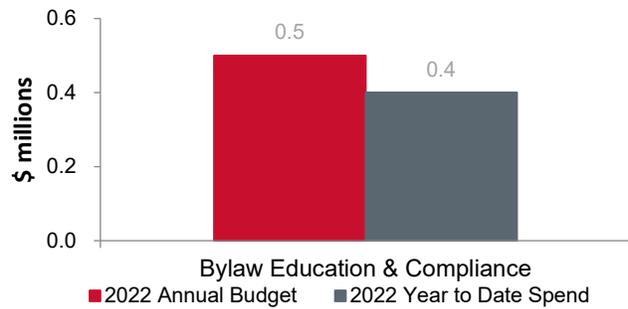


## Operating & Capital Budgets

**Net Operating Budget and Actuals  
as of December 31, 2022**



**Capital Budget and Spend as of  
December 31, 2022**



### Highlights

**Operating Budget:**

Bylaw Education & Compliance operational savings of \$1.5 million were achieved mainly from savings in salaries due to changes in recruitment activity, owing to the shifts in labour market conditions and strict qualifications for Peace Officer positions; as well as intentionally managing the workforce.

**Capital Budget:**

Acquisition of equipment required for Community Peace Officers completed in 2022, as well as investment in the One City Records Management System (OCRMS) program. Lower capital spend (78 per cent) is attributed to OCRMS project scope expansion and progress delays postponing the expected expenditures into 2023.

# Calgary 9-1-1

Led by: Director of Emergency Management & Community Safety

## 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

The successful implementation of the Primary Safety Answer Point optimization project focused on enhancing staff training and unified the response strategy. This resulted in an increase in operational efficiency and staff resiliency.

Employee well-being and resiliency was prioritized through improved access to psychological services. Three psychologists joined the team to provide free mental health support to employees.

The launch of the Remote Emergency Communications Officer is a strategy that allows emergency and non-emergency police calls to be made remotely. In critical scenarios where mass emergency response is required; Communication Officers are able to connect remotely, decreasing response time.

### Service Challenges

Staffing challenges continue, a result of attrition and lack of hiring during the pandemic. Council has approved the hiring of 77 positions, with a recruitment and hiring plan underway.

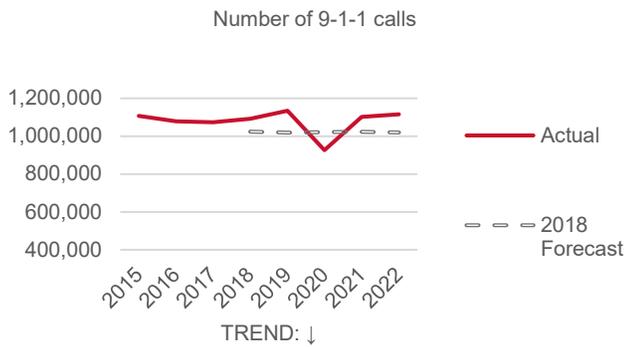
### What are we watching?

Calgary 9-1-1 has experienced an increase in call volumes resulting in increased time on tasks, placing extra pressure on the Emergency Communications Officers impacting the ability to meet service level agreements. Due to the increase in the complexity of calls, more complicated responses, and a shift in Calgarians' expectations, service delivery is being evaluated and continued improvement is being prioritized.

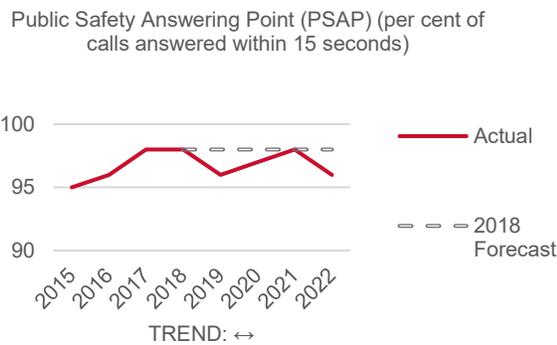


## How is the Service performing against plan expectations

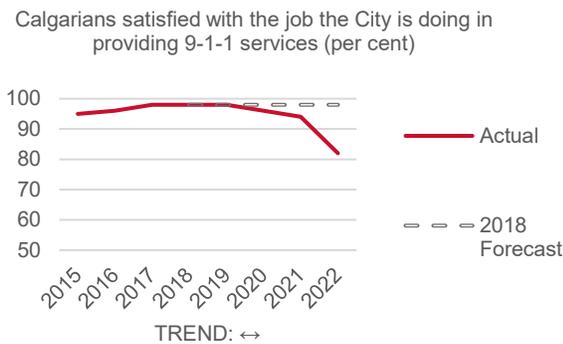
### Story behind the curve



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.



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. Calgarians' understanding of the differences between the two centres creates challenges in understanding the drivers of this metric.



Due to staffing challenges and increased call complexities, the wait time for callers has increased.

Due to the restructuring of the Emergency Call Centres, resulting in Emergency Medical Services now under Provincial jurisdiction, there are challenges in understanding the drivers of this metric as call centres are now separate.



## How is the Service performing against the approved strategies

Status Icon Legend	
	<b>Complete, Progressing as Planned/Significant Milestones</b>
	<b>Challenges Identified</b>
	<b>Not Started</b>
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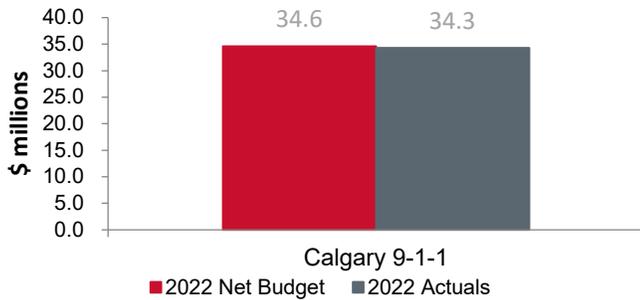
STRATEGY	STRATEGY UPDATE	STATUS
<b>Implement call processing and technology changes to reduce call answer and dispatch times while maintaining service to citizens.</b>	The initiative is in the final stage of choosing a vendor for the Unified Computer Aided Dispatch.  The changes to technology have been implemented thereby, progressing the project and implementing processes that will optimize call processing.	
<b>Implement Next Generation 911 system, adapting to advances such as texting, video and social media unifying people, process and technology.</b>	Calgary has advanced the implementation of the Next Generation 911 system, callers are now able to text, provide video and social media content when speaking with an Emergency Communications Officer.	
<b>Implement a psychological health and safety system to provide employees with a healthy and resilient work environment.</b>	Continued effort to support resiliency and a healthy work environment is progressing through revamping psychological support for staff across Emergency Management & Community Safety. Through inter-agency training and access to professional services that specialize in trauma, staff have access to critical support.	
<b>Implement recommendations to the 9-1-1 Call Centre Audit.</b>	Strategy complete	
<b>Number of call transfers by optimizing public safety answering point.</b>	Enhanced training improved flexibility, as staff will become more agile and responsive to deliver essential services across police and fire functions.	
<b>Upgrade 9-1-1 networks and infrastructure to support enhanced Next Generation 9-1-1 services by 2020.</b>	Strategy complete	
<b>Training for implementing new software.</b>	Strategy complete	

STRATEGY	STRATEGY UPDATE	STATUS
<p><b>Advocate for increases to the 9-1-1 levy to be less mill rate reliant.</b></p>	<p>Strategy is complete and adheres with provincial 911 standards. The levy money received is in reserves and is used primarily for capital projects, however some is allocated to operations.</p>	

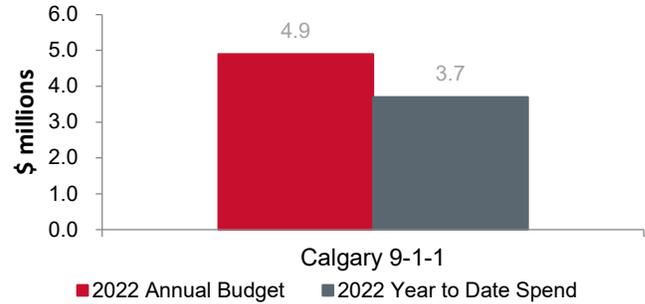


## Operating & Capital Budgets

**Net Operating Budget and Actuals  
as of December 31, 2022**



**Capital Budget and Spend as of  
December 31, 2022**



### Highlights

**Operating Budget:**

911 direct operational spending nets to zero through application of revenue against eligible expenditures, reserve for landline revenue and capital deposit for unallocated Provincial grant funds from 911 wireless levy. The minor underspend was a result of vacancies within allocation of administrative and strategic support, as well as unspent one-time budget for operating cost of capital due to delays attributed to COVID-19.

**Capital Budget:**

Major projects included Next Generation 9-1-1, Deployment Management, a 911 Call Recording System upgrade, and work to begin replacement of the Computer Aided Dispatch system. Lower capital spend (76 per cent) in 2022 can be attributed to COVID-19, including resource constraints and supply chain delays.

# Citizen Engagement & Insights

Led by: Director of 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

Funding from the Equity in Service Delivery fund supported a series of focus groups and a survey that has allowed CEI (Citizen Engagement Insights (CEI) to begin to gain insights into the perspectives, lived experiences and expectations of Calgarians who may experience less access to opportunities because of their identities.

CEI provided significant support for the 2023-2026 Service Plans & Budget process. This work included focus groups and a survey centred on priorities, value and service delivery as well as overarching engagement aimed at understanding what Calgarians value most in City services.

Engagement efforts for Tomorrow's Chinatown culminated in a significant milestone with Council approving the Chinatown Cultural Plan. This plan will help to ensure that Chinatown remains a vibrant, culturally rich place to live, visit, work and do business, for generations to come.

Engagement gathered input from Indigenous community members and Indigenous-serving community agencies and organizations for a new Indian and Residential School Memorial. This will honour survivors and lost children, ensuring that the history and legacy of the schools are not forgotten.

### Service Challenges

Three main challenges impacted Citizen Engagement & Insights ability to provide timely, relevant, actionable, and equitable insights and analysis to The City and Calgarians in 2022. These included:

- Dealing with misinformation and a general decline in trust in governments by the public has led to an overall increased level of complexity for this service
- While accessing and representing hard to reach or under-served populations is a focus for this service, this work is inherently more costly and time-consuming.
- The current resourcing levels in CEI are strained, with new and changing requirements from internal teams such as Procurement drawing resources better utilized elsewhere.

### What are we watching?

This service will be watching how the use of technology evolves to ensure it offers the appropriate balance of in-person and online activities to capture meaningful input from Calgarians.

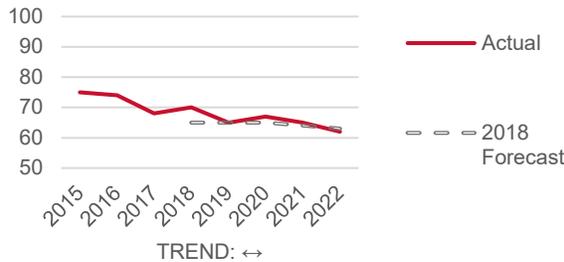
CEI will monitor the growing demand for data and analytics that are insightful and actionable. To date, increased demand has been managed through efficiencies, but further resource constraints are anticipated as the needs of Calgarians, and the organization evolve. The service will need more investment to reflect perspectives of hard-to-reach populations and provide equitable opportunities, as public and organizational expectations around social equity and representation have grown significantly.



## How is the Service performing against plan expectations

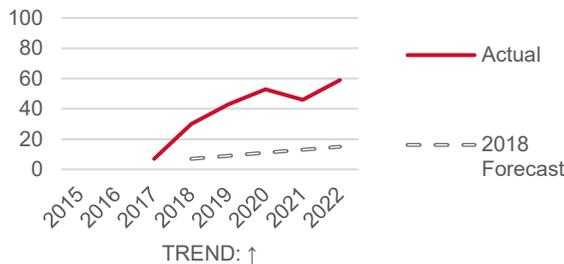
### Story behind the curve

Opportunities for citizen input (per cent of citizens who say that The City uses input from Calgarians in decision making about City projects and services)



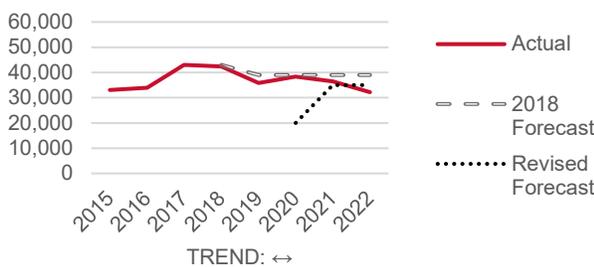
In fall 2022, 62 per cent of Calgarians agree “The City uses input from Calgarians in decision-making about City projects and services.” This marks a slight drop from fall 2021 and is indicative of a larger ongoing downward trend in this measure since 2015. Calgarians’ expectations for transparency are increasing as they want to see more information about how their input is being used, or if it is being used at all.

Engagement projects that include What we Did reports (per cent)



The proportion of projects reporting back on how engagement feedback has influenced decision-making continues to rise. This reporting ranges from stand-alone What We Did reports for complex projects, to simple infographics and charts for smaller projects. While not initially comfortable with this type of transparency in reporting, Engage and Communications have been instrumental in emphasizing how it helps to build trust and reduce risk.

Research participants (number of research randomized survey participants)



In 2022 there were 32,188 research participants across projects managed by Corporate Research. This marks a very slight dip in number of participants for the year and could be due to a number of factors including, but not limited to, the impacts of the pandemic, budget concerns with clients, delays with procurement, and team capacity. In addition, this is reflective of a focus on city-wide insights and a reduction of less meaningful activities.



## How is the Service performing against the approved strategies

Status Icon Legend	
	<b>Complete, Progressing as Planned/Significant Milestones</b>
	<b>Challenges Identified</b>
	<b>Not Started</b>
<ol style="list-style-type: none"> <li><b>1. Complete, Progressing as Planned/Significant Milestones</b> <ul style="list-style-type: none"> <li>+ Complete: the strategy is complete, and objectives have been met.</li> <li>+ Progressing as planned/significant milestones: strategy delivery is on track or has achieved significant milestone and will continue into the Service Plans and Budget 2023 – 2026 cycle.</li> </ul> </li> <li><b>2. Challenges Identified:</b> the strategy is incomplete due to identified challenges. Mitigation efforts are in effect and will continue into the next cycle.</li> <li><b>3. Not started:</b> the strategy was not started due to changes in circumstance or direction and resources have been reallocated.</li> </ol>	

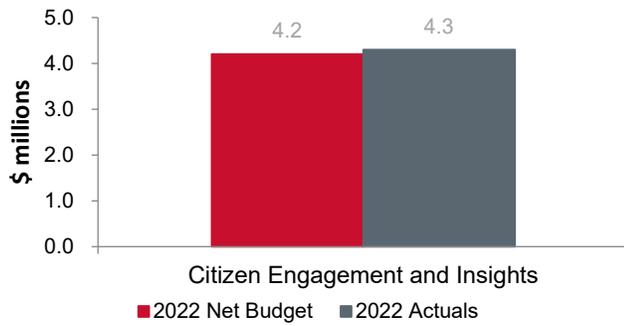
STRATEGY	STRATEGY UPDATE	STATUS
<b>Provide safe, fair and accessible opportunities for citizens to provide input on City programs, services and quality of life.</b>	Worked with teams such as Indigenous Relations Office and Anti-Racism to connect with hard-to-reach Calgarians as well as provide opportunities for equity-deserving communities to provide input as part of engagement strategy. Used Inclusive Engagement Guide to fuel inclusivity for many projects. Developed a process to educate project teams on equity and how to reach equity-deserving communities.	
<b>Provide meaningful and actionable insight to inform City decision-making, mitigate risks and drive continuous improvement.</b>	Used engagement results to inform 2023-2026 Service Plans and Budget cycle. Provided 79 What We Heard reports to clients for decision-making.  Used research to help inform and support the 2023-2026 Service Plans and Budget cycle, including service-specific information to Service Owners, primary research including focus groups and surveys, and delivery of research insights to Council.	
<b>Collaborate with Administration to report back to citizens and stakeholders on how input was used.</b>	Continued evolution of Council presentations in Spring and Fall to incorporate multiple research sources into the larger corporate narrative. Have completed and reported on just under twenty COVID-19 snapshots, informing City responses and reflecting back on perspectives of Calgarians.	
<b>Expansion and maintenance of the Research &amp; Engagement Library and the Citizen Dashboard.</b>	This work was completed in 2019; the Research and Engagement Library remains live on calgary.ca as a working data file-sharing tool. The Citizen Dashboard was permanently discontinued in 2019.	
<b>Vendor support for the Citizen's View Panel and research reporting.</b>	In early 2019 the Research team incorporated support of the Citizens' View Panel in house, saving the organization approximately \$75,000 per year. In addition, the Business Panel has been added and is also sustainably supported by internal resources.	
<b>Support of operational research requests in order to prioritize corporate-level research.</b>	The Research team continues to support research projects for operational and service teams as well as drive the corporate research strategy and approach, in partnership with the City Manager's Office.	

STRATEGY	STRATEGY UPDATE	STATUS
<p><b>Low complexity, low impact engagement in order to prioritize high complexity, high impact engagement.</b></p>	<p>Continued with Community Relations Pilot Project in Chinatown and Inglewood/Ramsay to realize efficiencies. Prepared final report for Chinatown to be used for future decisions on community relations initiatives.</p>	
<p><b>Translation and language access for smaller, non-targeted engagement projects in order to focus on high-impact projects.</b></p>	<p>Launched translation services for ten languages on the Engage Portal to make this service more cost effective for clients of smaller projects.</p>	
<p><b>Provide research and engagement summaries by service, Council Priority and community.</b></p>	<p>All engagement in 2022 received What We Heard reporting with 59 per cent requesting What We Did reporting and with the additional reports requested in 2023, leaves only 15 per cent not committed to reporting back on how feedback was used.</p> <p>Research continued to provide summary reports to Administration that included findings from various sources and additional sub-group analyses.</p>	

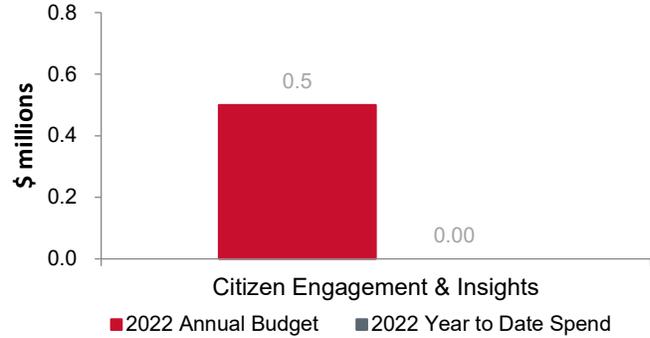


## Operating & Capital Budgets

**Net Operating Budget and Actuals  
as of December 31, 2022**



**Capital Budget and Spend as of  
December 31, 2022**



### Highlights

**Operating Budget:**

Citizen Engagement & Insights' operating budget is unfavorable primarily due to managing staffing needs to meet service demands. Costs are offset by savings incurred in other CSC services.

**Capital Budget:**

The Citizen Engagement & Insights capital budget was underspent as planned investments in engagement & survey software were delayed due to redirection of resources to corporate support.

# Citizen Information & Services

Led by: Director of 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

311 deployed 27 new services online and 20 new services to the 311 Calgary App. This includes scooter concerns, Transit service requests and various Waste and Recycling services including missed pickups and damaged carts.

Launch of City of Calgary's Design system to bring order and consistency to our design, protect our brand and elevate user experience. It is the source of truth and a system of record for our design decisions.

Implemented first Artificial Intelligence (AI) powered testing solution (Adobe Target and Analytics) for the corporate marketing campaign. This allowed teams to validate feasibility of the technology solutions and test different options presented to citizens online in real time.

Upgraded the 311 system to newest version (4.5.2), which provides Edge browser compatibility, bug fixes and enhancements which will ensure the system remains secure.

### Service Challenges

Meeting the demand for CIS' services without the appropriate funding or resourcing levels was the main challenge in 2022. In 311, these issues were exacerbated by unplanned events or crises, population growth and when new initiatives were deployed without accompanying funding. Additionally, increased demand for services over the phone resulted in longer wait times, limiting 311's ability to meet Council-defined targets.

2022 also saw a noticeable uptick in the complexity of requests received by web development, as customer needs and expectations of the organization continue to evolve (including ensuring equitable online access for Calgarians, businesses, and employees).

### What are we watching?

Citizen Information & Services has been at the forefront of the transition towards digital as demand increases and City services transition to digital channels. Increases in service demand and budget reductions have resulted in a gap to meet service needs. The additional \$723,000 annual investment will help improve service and reduce waits.

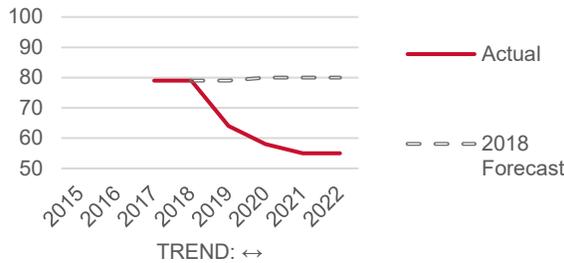
Through innovation, analytics, and customer insights, this service line will look to leverage its wealth of data to serve dynamic content and forecast service demand to customers and Calgarians.



# How is the Service performing against plan expectations

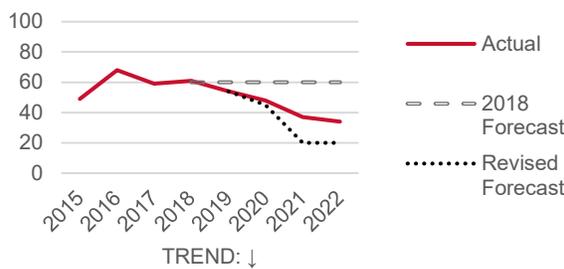
## Story behind the curve

Easy to find information (per cent of citizens)



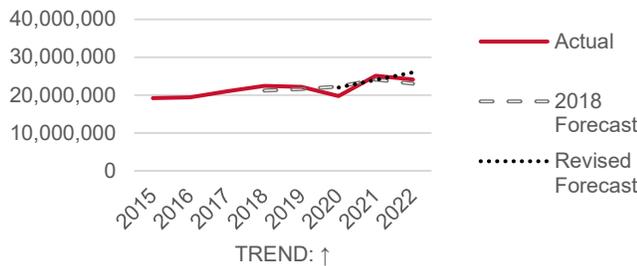
The percentage of Calgarians who indicated it is easy to find information on Calgary.ca remained at 55 per cent when compared to 2021. Analysis of the data indicates technical issues with online applications made it difficult for users to complete their intended task (registering for classes, booking a tee time, garbage pickup) and is not necessarily related to finding City information.

Telephone Service Factor (TSF) (per cent of calls)



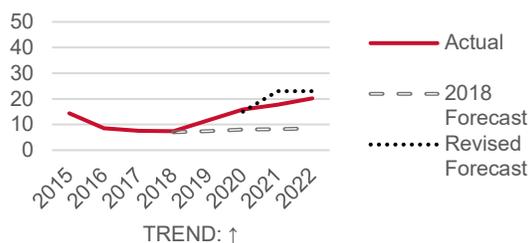
Significant staff resource cuts for the phone channel affected the ability to answer calls in a timely manner. The average wait in 2022 was six minutes six seconds. Despite the long waits, 311 exceeded the revised mid-cycle adjusted forecast of 20 per cent calls answered in 30 seconds or less.

Visits to City websites (total visits to City websites and applications)

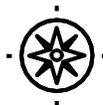


Visits to Calgary.ca websites decreased by four per cent in 2022. This is primarily due to decreases in visits to applications accessed on Calgary.ca (e.g., Assessment Search, Surplus Sales). If we isolate pages on Calgary.ca there is a slight increase (one per cent) in overall visits in 2022. This number is trending higher, and if it were not for a major event in 2021 (election) this overall increase would be much higher.

311 calls abandoned (per cent of calls abandoned)



Staff reductions on the phone channel resulted in long waits and a high abandonment rate. Despite the high figure the result still met the forecast based on 2020 mid-cycle revisions. A call back option is forecasted for deployment in 2023, which should help reduce waits.



## How is the Service performing against the approved strategies

Status Icon Legend	
	<b>Complete, Progressing as Planned/Significant Milestones</b>
	<b>Challenges Identified</b>
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STRATEGY	STRATEGY UPDATE	STATUS
<b>Provide 24/7 access to City information and services through 311 and Calgary.ca.</b>	898,940 service requests created and 899,754 calls offered to agents. Ability to answer calls was impacted due to staff reductions resulting in average wait of 6 minutes 6 seconds.  Calgary.ca page views increased to 27,789,075 in 2022.	
<b>Accelerate migration of service requests to digital platforms by December 31, 2020.</b>	311 deployed 27 new services online and 20 new services to the 311 Calgary App. This includes scooter concerns, Transit service requests along with various Waste and Recycling services including missed pickups and damaged carts.  In 2022, Web managed 18 online service delivery projects as part of the Enabling Online Services program as well as 542 requests for new content.	
<b>Use scripts to manage call volumes at the 311 Call Centre.</b>	A total of 382,292 calls were mitigated using dynamic scripted messaging along with 153,846 rerouted using press 1 to 9 options on the front end of 311.	
<b>Use technology to gather and provide customer and citizen data to help service owners improve service delivery.</b>	Six 311 dashboards were developed and deployed (two on Calgary.ca for public use and four for use internally including real time storm monitoring). Additional user tracking methods were implemented and initial pilot resulted in data insights which lead to over 400 per cent increases in page traffic and over 100 per cent increases in time spent on pages.	
<b>Maintain and troubleshoot the calgary.ca and 311 platforms.</b>	311 experienced a 13 per cent increase in updates to the 311 system to modernize and maintain service delivery. This resulted in 6,851 changes related to users, content, services, training, and reports by 311 staff in 2022. This can be attributed to realignment activities as well as new programs and services implemented into the system based on Council-directed initiatives.	
<b>Provide access to information and services to citizens during crisis/disaster situations.</b>	311 absorbed 3,601 COVID-19 concerns and inquiries in 2022. A real time storm monitoring dashboard was updated to include both summer and winter storm events for better monitoring for coordination and response to large weather events.	

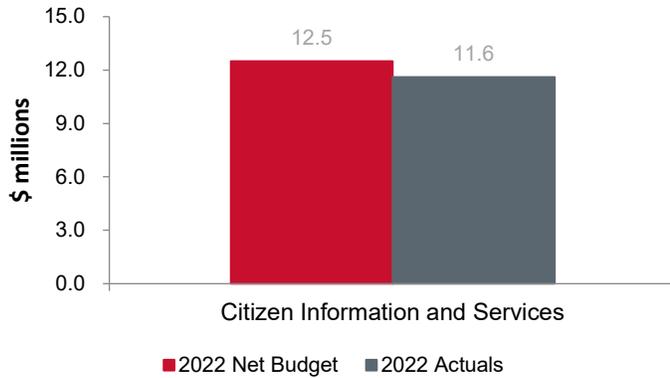
STRATEGY	STRATEGY UPDATE	STATUS
<b>Perform required 311 system maintenance and upgrades including: security intrusion testing and agent work from home.</b>	The 311 system was updated to the most current version of the software to help keep pace with advancements in technology, innovation and service delivery.	
<b>Phone bookings for services (will shift these services online).</b>	Required vendor enhancements and availability of service area resources have delayed the rollout of this initiative into Q1 2023.	
<b>Limit new service and information updates unless there is a funding source from services.</b>	311 continues to deploy new services on 311 channels without the funding from service areas to sustain the new work. (Examples: green cart, tag a bag, street harassment, licensing of bees, chickens, pigeons) 311 will continue to ensure continuity of service to citizens, however gaps in operating costs needed to sustain this work should be addressed through mid-cycle adjustments.	
<b>Standalone, one-time and custom web development (will use templates and webparts instead).</b>	Continued to reduce the amount of custom code in use on Calgary.ca by creating new or maintaining 57 reusable components. All components were also ported over to myCity so both sites can be maintained using a single codebase instead of two separate ones.	
<b>Standalone mobile applications (will integrate with calgary.ca as web applications instead).</b>	In 2022, the Bike and Pathways app was decommissioned and removed from the App Store and no new stand-alone mobile applications were created. All new web components built for Calgary.ca were optimized for mobile delivery.	
<b>Promote more multi-channel solutions for services (phone, web and applications).</b>	311 deployed 27 new services online and 20 new services to the 311 Calgary App. This includes scooter concerns, Transit service requests along with various Waste and Recycling services including missed pickups and damaged carts.	
<b>Set up calgary.ca to answer questions based on new voice search formats.</b>	Optimized page-based metadata and added to reusable templates to be leveraged across any area of Calgary.ca. Improved topic-based landing pages and added new URL structures to make indexing Calgary.ca content for voice based devices more structured and comprehensive.	
<b>Enable calgary.ca users to perform tasks faster and easier with a better understanding of user behaviour.</b>	Expanded the implementation of Adobe Analytics across more areas of Calgary.ca as well as five other major online applications to enable continuous tracking of user journeys between applications for much more robust data collection.	
<b>Improve ability for search engines to consume content and present City information in other platforms.</b>	Saw a 214 per cent increase in page traffic to Recreation Arts in a search pilot project. Process to implement a similar approach to other areas of Calgary.ca will continue into 2023. Continued improvements to overall performance and load times, used by Google for content ranking. Implemented upgrades to Calgary.ca metadata and URL structures to allow for clearer content in Google search.	

STRATEGY	STRATEGY UPDATE	STATUS
<p><b>Provide information and services in multiple languages.</b></p>	<p>311 can translate in 300+ languages. 311 also delivered presentations to the Calgary Immigration Women's Society and Calgary Immigrant society to educate new Canadians about services and information offered by the municipality. Calgary.ca is available in multiple languages via Google Translate or client-side translation functionality.</p>	<p style="text-align: center;"></p>

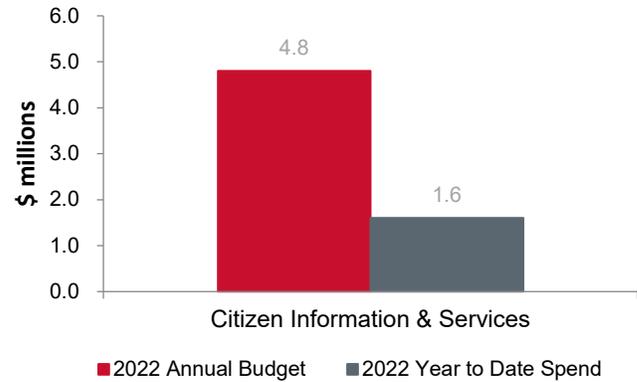


## Operating & Capital Budgets

**Net Operating Budget and Actuals  
as of December 31, 2022**



**Capital Budget and Spend as of  
December 31, 2022**



### Highlights

**Operating Budget:**

Citizen Information & Services experienced favorable variance in recoveries from Web Development rebillable services, and general savings in salary and wages, software, and business expenses due to prudent management of expenses.

**Capital Budget:**

Citizen Information & Services capital funds were primarily invested in Calgary.ca updates and support \$0.53 million and 311 software licenses \$1.1 million. Some planned investments in 311 upgrades were deferred as a result of redirection of resources to corporate support.

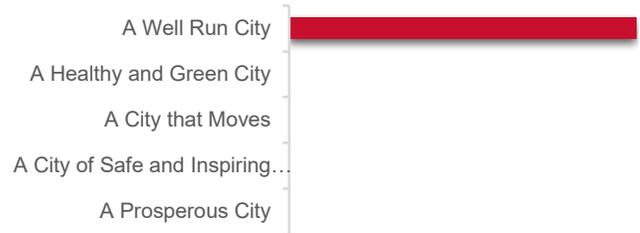
# City Auditor's Office

Led by: City Auditor

## 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.

# City Cemeteries

Led by: Director of Parks & Open Spaces

## 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 sold the last casket burial plot for Queen's Park Cemetery in December 2022. This cemetery opened in 1940. Looking towards 2023, the site will still have crematorium and columbarium sites available for purchase.

Construction continued on the Prairie Sky Cemetery. The 2022 construction highlights at Prairie Sky cemetery include the completion of a scattering garden (for more eco-friendly burials) and additional columbaria.

In 2022, Prairie Sky Cemetery administrative and customer service staff worked out of the nearby Ralph Klein Park building. For 2023, the service prioritized the construction of an administrative and customer service building on the cemetery site.

A proactive, eco-sensitive maintenance program has been implemented at Prairie Sky Cemetery. As a result of this initiative, graves will be cleaned on a more frequent basis to prevent flowers or other materials being blown off graves and into the surrounding wetlands.

### Service Challenges

The pandemic caused increased service demands for City Cemeteries whenever gathering restrictions were lifted. High service demand extended through 2022 with previously postponed interment services taking place. Revenues and service demands increased in 2022. However, revenues are expected to decline in the coming years with client transition to the south Prairie Sky Cemetery as this new cemetery builds customer awareness and clientele in a new market area. City cemeteries was challenged with continued COVID-19 supply chain issues, resulting in ongoing product delays and increased product costs. These challenges are expected to continue through 2023.

### What are we watching?

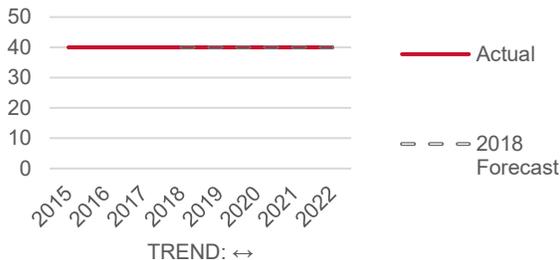
Trends include lower-priced products and service purchases. Traditional cultural burial practices are increasing along with immigration. Second or third generation Canadians are increasingly moving towards cremation options. The Perpetual Care Fund is expected to decrease in 2020-30 due to ongoing development of the Prairie Sky Cemetery and the future north regional park and cemetery, reduced revenue from Queen's Park Cemetery and maintaining operations at current service levels. Currently, there are no potential alternative cemetery service providers, leaving The City to serve a wide array of faith and non-religious or cultural-based groups with a wide spectrum of pricing options.



## How is the Service performing against plan expectations

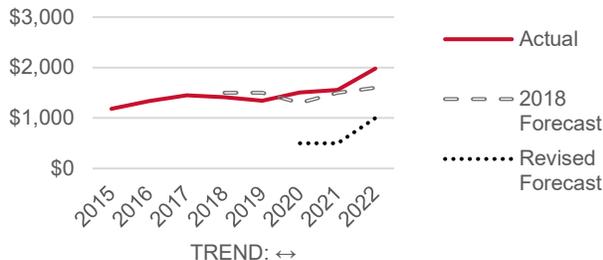
### Story behind the curve

Cemetery Sustainability (per cent of cemetery revenues used for perpetual municipal cemetery maintenance and operations)

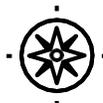


The City transfers 40 per cent of annual interment and memorialization product revenue (based on an industry best practice) to a Perpetual Care Fund (PCF). This fund helps pay for cemetery maintenance (e.g., turf care, monument rehabilitation). The PCF will likely decline in 2020-30 to help support establishing the new Prairie Sky Cemetery and currently unfunded new north regional park and cemetery.

Cemetery Interment Sales (burial plot, cremation and mausoleum interments sales (\$ thousands))



This revenue represents burial plot, cremation and mausoleum interment sales. Revenues were higher than anticipated in 2022 as a result of post-COVID-19 restrictions and interment service demands. Casket and cremation plot as well as columbarium niche interment sales increased considerably in 2022 with revenues well above projected forecasts. Burial plot and cremation niche fees remain on average with, or below, the competitive market.



## How is the Service performing against the approved strategies

Status Icon Legend	
	<b>Complete, Progressing as Planned/Significant Milestones</b>
	<b>Challenges Identified</b>
	<b>Not Started</b>
<ol style="list-style-type: none"> <li><b>1. Complete, Progressing as Planned/Significant Milestones</b> <ul style="list-style-type: none"> <li>+ Complete: the strategy is complete, and objectives have been met.</li> <li>+ Progressing as planned/significant milestones: strategy delivery is on track or has achieved significant milestone and will continue into the Service Plans and Budget 2023 – 2026 cycle.</li> </ul> </li> <li><b>2. Challenges Identified:</b> the strategy is incomplete due to identified challenges. Mitigation efforts are in effect and will continue into the next cycle.</li> <li><b>3. Not started:</b> the strategy was not started due to changes in circumstance or direction and resources have been reallocated.</li> </ol>	

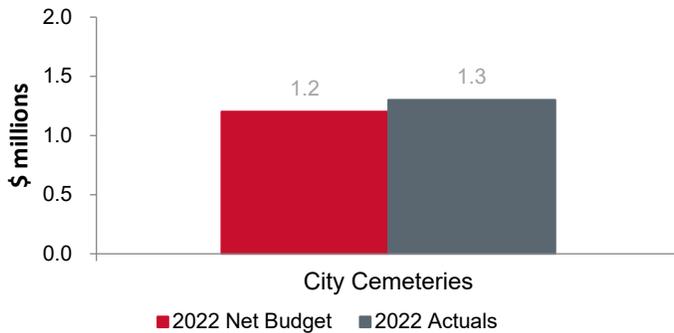
STRATEGY	STRATEGY UPDATE	STATUS
Provide burial services and memorialization options that meet client and community expectations.	On track and ongoing. The service had higher than usual service demands and revenues in 2022 due to the lifting of pandemic gathering restrictions.	
The internal maintenance 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).	On track and ongoing. Events include Cemetery tours and Mother's and Father's Day events, Remembrance Day and cultural ceremonies.	
Enhance our grounds with ecological treatments for cemeteries (compost tea program).	On track and ongoing. 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.	

STRATEGY	STRATEGY UPDATE	STATUS
<b>Reduce water usage by becoming more effective and efficient in our watering practices.</b>	On track and ongoing. Cemeteries identified less-frequented areas to conserve water.  Designed new cemetery layout reducing rain shadow effect.	
<b>Sod use for plot excavations to reduce costs.</b>	On track and ongoing. Expanding this efficiency measure to use select grass seed instead of sod.	
<b>Work to shift casket burial operations to the new southcemetery (capital funding dependent).</b>	On track and ongoing. The final casket plot sales in Queen's Park occurred in December 2022. Prairie Sky Cemetery became operational in 2021.	
<b>Pursue opportunities for new cemetery space in north Calgary to address future community needs.</b>	Challenge. Land has been acquired for a future north regional park and cemetery. However, this capital development project is currently unfunded for 2023-26.	
<b>Increase seeding practices (versus sod use) for plot excavations to reduce costs and enhance turf sustainability.</b>	On track and ongoing. Experimenting with different seed mixes for low- and high-traffic areas.	
<b>Promote the new Cemetery Grave Finding App to help the public find family graves.</b>	On track and ongoing.	
<b>Investigate new burial trend opportunities (e.g., green burials).</b>	On track and ongoing. Green burials now available at Prairie Sky Cemetery, 2021. We are also following other emerging industry best practices for more eco-friendly products and services. (e.g., bio-urns, composting).	

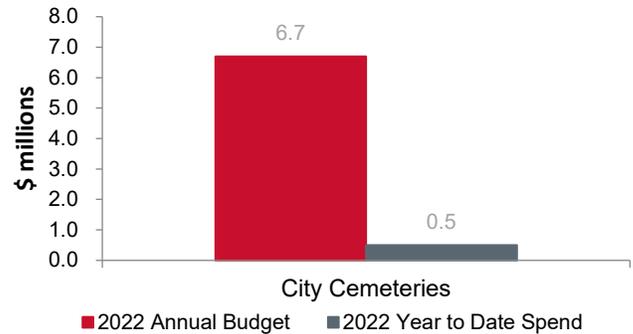


## Operating & Capital Budgets

**Net Operating Budget and Actuals  
as of December 31, 2022**



**Capital Budget and Spend as of  
December 31, 2022**



### Highlights

**Operating Budget:**

City Cemeteries ended with no significant operating variance. Sales were higher in 2022 than in previous years, due to surges in service demand once COVID-19 gathering restrictions were lifted. As a result, the Perpetual Care of the Municipal Cemeteries Reserve increased by \$3,129K. The City transfers 40 per cent of annual interment and memorialization product revenue (based on an industry best practice) to the cemetery reserve. This reserve helps pay for cemetery maintenance (e.g., turf care, monument rehabilitation) and new cemetery development.

**Capital Budget:**

The capital variance is mainly due to a delay in finalizing contracts for long-term infrastructure work at the new Prairie Sky Cemetery. Capital highlights in 2022 were continued development of the Prairie Sky Cemetery that opened in 2021, including completion of a scattering garden (for more eco-friendly burials) and additional columbaria.

# City Planning & Policy

Led by: Director of City & Regional Planning & 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

A comprehensive Growth Investment Portfolio was delivered through the Citywide Growth Strategy. For 2023-26, \$377 million will be invested to enable growth in established areas, industrial areas, and new communities, which will help build desirable places to live and work while supporting economic growth.

The Downtown Calgary Development Incentive Program approved five projects removing ~665,000 square feet of office space and creating 707 homes. This supports Downtown’s economic recovery through the conversion of excess office space to residential uses and the development of vibrant neighbourhoods.

Council approved Tomorrow's Chinatown Cultural Plan and 1st Reading to the Area Redevelopment Plan and Westbrook Local Area Plan (LAP) after extensive engagement with public, community and industry groups. Engagement continues on the Heritage, Riley and Greater Forest Lawn LAPs.

Our Off-site Levy Bylaw consultation progressed and continues into 2023. The New Community Operating Cost model will evaluate new community proposals. We hosted a learning session to explore concepts of financial impacts of growth and investments in growth in established areas.

### Service Challenges

We guide the inevitable change and beneficial growth in our communities. A challenge has been to generate understanding and support amongst Calgarians who do not support community change or who feel unaffected by societal concerns, such as the climate emergency or inequity. This has led to prolonged timelines. Social media and polarization by some groups have compounded this challenge. Our enhanced engagement practices and transparent reporting mitigate this. Our communities are at various stages in their evolution and their needs for civic investment and responding to growth vary. Toward this we continue to advance our Growth and Change Strategy and our investment tools.

### What are we watching?

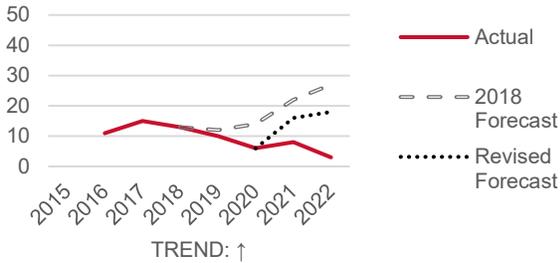
Calgarians’ expectations of their city continue to evolve. We must better consider societal concerns when planning safe and inspiring neighbourhoods, commercial areas that attract a diverse economy and a mobility network that is sustainable and accessible. Our recommendations must enable community designs and developments that increase equity and the inclusion of different cultures, incomes, and lifestyles. We must consider how our downtown and city will evolve in a hybrid work and potentially post-commuter world. We will continue efforts to increase the ability of all Calgarians to participate in the planning of their city and to improve our engagement of Calgary’s Indigenous communities.



# How is the Service performing against plan expectations

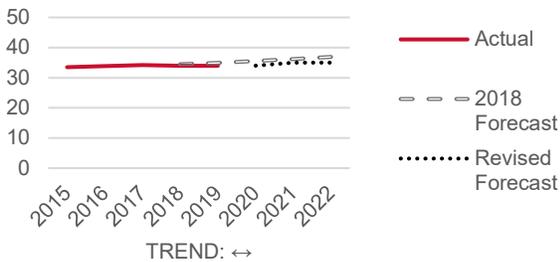
## Story behind the curve

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



Since 2018, only four 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 accounting for 1.9 per cent (1,648 ha) of the 3.1 per cent reported. Chinatown, Westbrook, and Heritage Communities are anticipated to be completed in 2023. Riley, Greater Forest Lawn, Chinook and South Shaganappi are underway and West Elbow will begin in mid-2023.

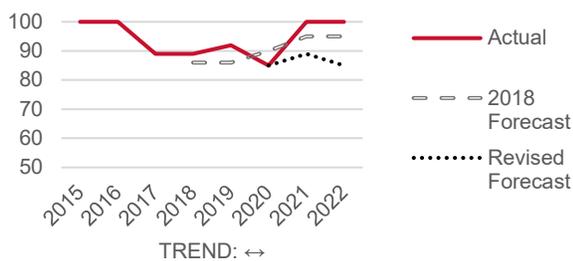
MDP intensity targets reached in strategic growth areas (per cent)



### Strategic Growth

When this measure was developed it was based on data from the Civic Census; the suspension of the Civic Census after 2019 has prevented the updating of this measure. Based on other data sources, it is known that growth is occurring in strategic growth areas and in the broader established areas, but the specific population amount is not known.

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



No major amendments to Local Areas Plans have been done since 2020. The new local area plans have not seen significant applications brought forward to warrant such amendments. This is not expected to change until more local area plans have been completed in areas that are undergoing redevelopment, however, it is anticipated that amendments will remain lower through these local area plans long-term as they will have sustainment plans in effect.



## How is the Service performing against the approved strategies

Status Icon Legend	
	<b>Complete, Progressing as Planned/Significant Milestones</b>
	<b>Challenges Identified</b>
	<b>Not Started</b>
<ol style="list-style-type: none"> <li><b>1. Complete, Progressing as Planned/Significant Milestones</b> <ul style="list-style-type: none"> <li>+ Complete: the strategy is complete, and objectives have been met.</li> <li>+ Progressing as planned/significant milestones: strategy delivery is on track or has achieved significant milestone and will continue into the Service Plans and Budget 2023 – 2026 cycle.</li> </ul> </li> <li><b>2. Challenges Identified:</b> the strategy is incomplete due to identified challenges. Mitigation efforts are in effect and will continue into the next cycle.</li> <li><b>3. Not started:</b> the strategy was not started due to changes in circumstance or direction and resources have been reallocated.</li> </ol>	

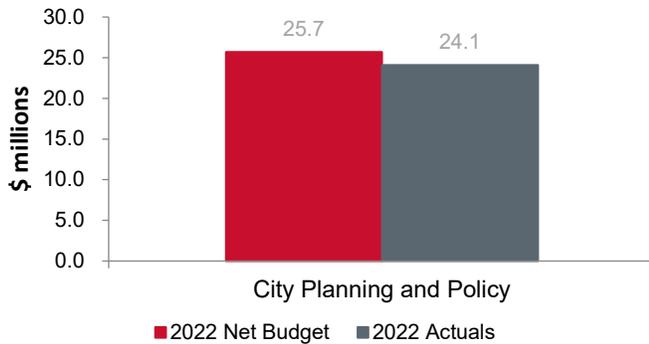
STRATEGY	STRATEGY UPDATE	STATUS
<b>Coordinating the new community and established areas growth and change strategies through the Industry/City work plan.</b>	The two strategies, along with the Industrial strategy are now part of the Citywide Growth Strategy, to better coordinate across all three. The Industry/City Work plan has been integrated into the service line workplan to manage the work more intentionally.	
<b>Work with stakeholders to improve the Developed Areas Guidebook and implement desired growth.</b>	The Guide for Local Area Planning was reviewed by Council and the decision was made to incorporate its principles and policies into individual local area plans.	
<b>Improve our heritage preservation tools, continue to legally protect heritage assets and directly support landowners.</b>	The first heritage policy areas were introduced in 2022 in the North Hill Local Area Plan. Work continues to refine the next levels of these tools. Council increased the City's Residential Heritage Grant budget to \$1 million/Year and provided \$2 million one-time budget for 2023 to expand the Non-Residential Grant Program and to initiate the Residential Heritage Tax Incentive program.	
<b>CalgaryEats and Urban Agriculture work and provide developers and builders with urban design guidelines.</b>	Through the 2023-2026 Service Plan and Budget, Council reinforced the Food Security team by two team members which will advance the work program and directly benefit Calgarians who face food security challenges.	
<b>Main Streets initiative, renew the Land Use Bylaw and completion of the Transit Oriented Development Implementation Strategy.</b>	The Main Streets and Transit Oriented Development programs are progressing as part of the Citywide Growth Strategy, and capital funding was budgeted for each for 2023-2026 to help with implementation. The Land Use Bylaw renewal is planned to begin in 2023.	
<b>Improve our service in terms of engagement, cross-service culture, and enhance partnership and involvement of our stakeholders.</b>	Continued refining our work to include virtual collaboration and engagement methods.	

STRATEGY	STRATEGY UPDATE	STATUS
<b>Long, difficult to understand plans and policies that contain redundant policies and take years to complete and update.</b>	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.	
<b>Area redevelopment plans for individual communities.</b>	Council approval of budget to support four new multi-community plans to advance in 2022 will reduce the number of individual plans.	
<b>Plans that do not provide certainty or are not implementable.</b>	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.	
<b>Provide an integrated growth &amp; change strategy for new communities, established areas, TOD and industrial areas.</b>	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.	
<b>Accelerate the delivery of multi-community local area plans so that most communities have new plans within 10 years.</b>	The Westbrook Community Plan, the second Multi-community Local Area Plan was completed in 2022 and work is proceeding on the next two community plans. Council also provided \$20 million in funding in the 2023-2026 Service Plans and Budget for associated investments in amenities in the planning areas.	
<b>Engage Calgarians differently so that we go to them and can hear from them and improve their ability to participate in planning.</b>	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.	
<b>Support community character by increasing The City's heritage grant program and developing additional tools to support heritage preservation.</b>	Council increased the City's Residential Heritage Grant budget to \$1 million/Year and provided \$2 million one-time budget for 2023 to expand the Non-Residential Grant Program and to initiate the Residential Heritage Tax Incentive program. Administration anticipates stronger demand for the matching grant programs as investor confidence benefits from post-pandemic upswing.	
<b>Change our plans, policies and rules so they are implementable and effective towards enabling desired growth and change.</b>	Improvement and innovation are ongoing. The corporate realignment has also facilitated more opportunities to improve collaboration that had already begun and that will result in policies and plans that are effective and easier to implement.	

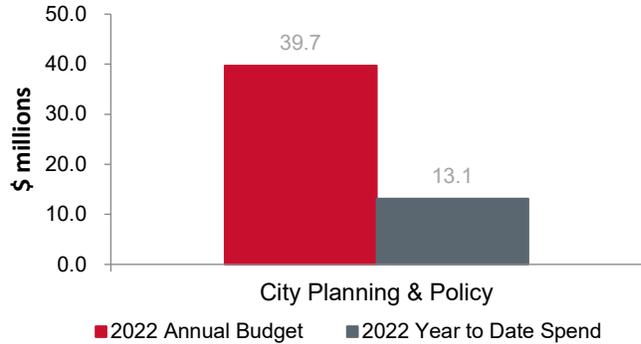


## Operating & Capital Budgets

**Net Operating Budget and Actuals  
as of December 31, 2022**



**Capital Budget and Spend as of  
December 31, 2022**



### Highlights

**Operating Budget:**

The 2022 favorable operating variance in City Planning & Policy is primarily due to savings in salary and wage costs from vacancies and intentionally managing the workforce, coupled with savings in consulting, contracted service providers and communication costs.

**Capital Budget:**

The City Planning & Policy capital budget was underspent primarily due to lower spending in both Downtown Revitalization and Public Realms as a result of delays resulting from resourcing shortages and procurement challenges.

# Community Strategies

Led by: Director of Community Strategies

## 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 Indigenous Relations Office delivered the second successful Orange Shirt Day event in 2022, themed “Remembering the Children” featuring Indigenous children performers, Elders, City and Indigenous speakers. The Indian Residential School Memorial project is on schedule.

The Anti-Racism Program delivered the 21-Day Anti-Racism Challenge in 2022, allowing staff to learn, reflect and act on racial equity. There were over 6,200 visits (1,600 unique) to the 21-Day Challenge Engage Portal. Ninety-one per cent of surveyed participants found the learning experience valuable.

Mental health and addiction issues affect all Calgarians directly or indirectly. Transforming crisis response is a key project within the overarching strategy, increasing the availability of 24/7 non-emergency support to Calgarians in times of crisis, by redirecting calls from 911 to 211.

From Spring 2021 to Spring 2022, over 16,000 Calgarians benefited from 51 programs and services from \$14.2 million as part of the Community Safety Investment Framework. Programs helped to improve crisis triage, integrate case management, and increase availability of non-emergency support.

### Service Challenges

Increasing demand for services, particularly for those most experiencing vulnerabilities, and complexity of response continue to be the greatest challenges facing Community Strategies. This is exacerbated by the need for increased capacity, both within the organization and throughout the community. We continue to convene and connect key experts to advance population-based strategies and partnerships in a coordinated way, and advocate for and create funding frameworks that build this much needed capacity. And we continue to monitor and address emerging needs of communities such as community safety, homelessness and extreme weather response.

### What are we watching?

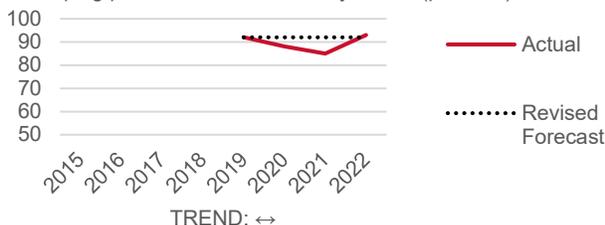
We continue to watch social resilience indicators and tools such as the Calgary Equity Index to understand the impacts of large-scale complex issues on Calgarians' well-being and safety such as systemic racism, crisis response, issues of addictions and drug poisonings, waning social connections and social unrest related to divergent points of view. We are watching the growing uncertainty that social organizations will be able to respond to these needs, particularly the impacts of inflation. We continue to consider the needs and trends of those living in poverty; those experiencing mental health and addictions; and our fastest growing populations of seniors, immigrants, and Indigenous people.



## How is the Service performing against plan expectations

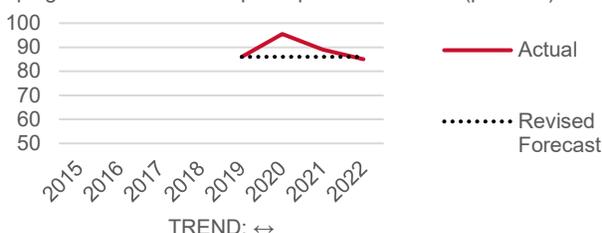
### Story behind the curve

Community Strategies' groups who agree the strategy is helping prevent social/community issues (per cent)



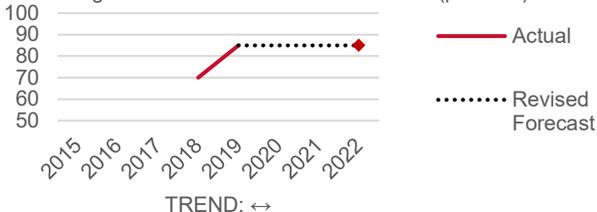
93 per cent of Community Strategies' groups agree that strategies are helping prevent social and community issues such as mental health and addictions, and eight per cent increase over the prior year. Groups surveyed included Calgary's Mental Health and Addiction Strategy Leadership Group, Advisory Group on Accessibility, and Gender Equity Diversity and Inclusion Subcommittee, just to name a few.

Community Strategies' groups who agree the strategy is helping remove barriers to participation in civic life (per cent)



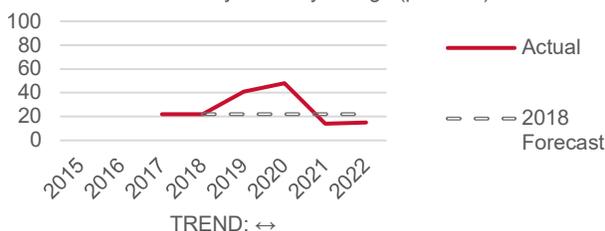
85 per cent agree the strategies are helping remove barriers to participation in civic life. Overall, the sentiment among program participants is positive which resulted in the high percentage of those who agreed with the survey statements. Groups surveyed included, but were not limited to the Calgary Local Immigrant Partnership Advisory Table, Social Wellbeing Advisory Committee, and Age-Friendly Calgary Steering Committee.

Community Strategies' groups who agree that the service is advancing truth and reconciliation outcomes. (per cent)



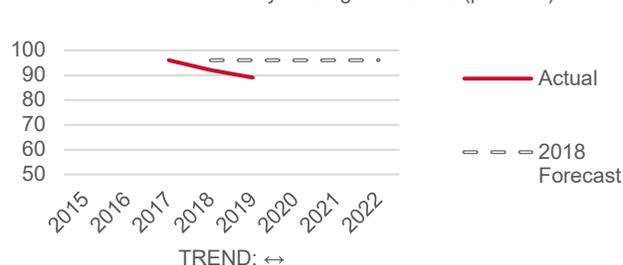
87 per cent of Community Strategies' groups agree that the service is advancing truth and reconciliation outcomes across the Corporation. This measure is meant to evaluate how internal partners feel their work aligns with and supports the outcomes of The White Goose Flying Report specifically, and the Truth and Reconciliation process overall. This is a measure that may be refined in the future by the Indigenous Relations Office.

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

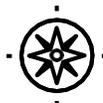


In 2022, 15 per cent of participants indicated that their financial situation had improved from a year ago as compared to when originally completing their survey. The lower results compared to previous years can most likely be linked to the economic uncertainty at this time, particularly with rising costs due to inflation, increased interest rates, and overall disruptions due to COVID-19 and changes to pandemic supports.

Planned actions Community Strategies initiated (per cent)



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	
	<b>Complete, Progressing as Planned/Significant Milestones</b>
	<b>Challenges Identified</b>
	<b>Not Started</b>
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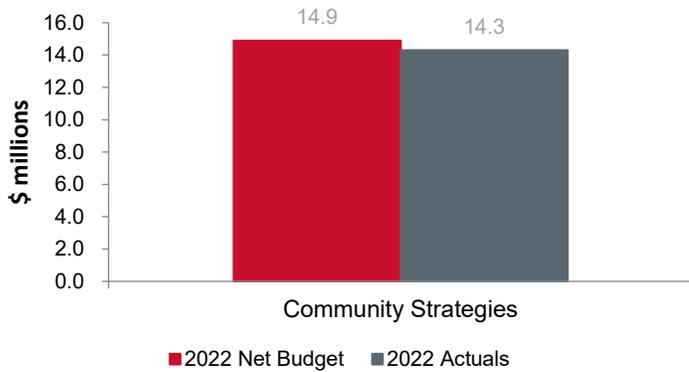
STRATEGY	STRATEGY UPDATE	STATUS
<b>Work with partners to collectively implement shared priority areas from the updated Enough For All Strategy to support poverty reduction.</b>	Vibrant Communities Calgary (VCC) focused on three priority areas to advance Enough for All: Affordable Housing, Food Security and Income Support. With affordability top of mind, VCC influenced policy, created awareness, and mobilized community in these areas. Additionally, VCC was active in Truth and Reconciliation and anti-racism initiatives through active capacity building with Champions.	
<b>Work with community partners to advance key activities (including an indicator reporting plan) within six priority areas of the Seniors Age Friendly Strategy.</b>	Continuing to build on coordination and collaboration advancements in the seniors sector resulting from the COVID-19 pandemic, Age-Friendly Calgary (AFC) has worked closely with Healthy Aging Alberta to respond to sector priorities issues identified through community conversations in 2021. AFC led coordinated efforts on older adult transit needs, ageism and age-friendly housing.	
<b>Support Council advisory committees and community partners to advance strategic plans to increase participation in civic life.</b>	Council advisory committees and administrative citizen committees convened for a shared orientation to the committee roles following Org day in October. Committee members identified a number of goals that will be built into committee plans to strengthen inter-committee connections.	
<b>Collaborate to implement new actions based on equity, prevention, truth and reconciliation, and culture to advance social wellbeing.</b>	The Equity Program Team was created and fully staffed in September of 2022. The first allocation of Equity in Service Delivery funding totaling \$950,000 was completed in 2022, funding 11 proposals representing seven distinct Service Lines. The Equity Analysis Tool was updated in 2022, providing Service Lines with a tool to anchor their work with an equity lens.	
<b>Focus on implementing actions that are being advanced by the community to decrease duplication and ensure coordination.</b>	Community Strategies continues to convene community partners to coordinate and advance strategies. The Calgary Local Immigration Partnership developed a new governance model and completed a comprehensive system map of services for newcomers, and we worked to understand digital equity in partnership with IT, the University of Calgary and community. This work will continue to evolve in 2023.	
<b>With partners, develop a strategy to advance gender equity and diversity in City services, governance and workforce.</b>	The Gender Equity, Diversity and Inclusion (GEDI) Strategy has seen almost all of its strategy actions completed or embedded in the partners annual workplans. Further work will relate to a disaggregated data strategy for the City of Calgary. The GEDI subcommittee of the Social Wellbeing Committee will continue to meet and provide advice to administration as well as identify further areas of focus.	

STRATEGY	STRATEGY UPDATE	STATUS
<p><b>Advance engagement to establish an Indigenous Relations Office to support The City’s advancement of Truth and Reconciliation as outlined in White Goose Flying.</b></p>	<p>The Indigenous Relations Office continues to support the corporation with the advancement of Truth &amp; Reconciliation. The Stoney-Nakoda Nations and the Metis Nation of Alberta, Region 3 were engaged on the development on an Indigenous governance model. The team delivered Indigenous awareness training, including Indigenous 101, Indian Act, Unconscious Indigenous Bias, and land based training.</p>	
<p><b>With partners, develop a community-wide mental health, addiction and crime prevention strategy to support Calgarians’ social wellbeing.</b></p>	<p>Through the implementation of Calgary’s Mental Health and Addiction Strategy, Action Plan and investment framework, initial outcomes indicate that investments are making an impact on Calgarians to Be Well, Get Help and Stay Safe. In addition to City contributions, funds have also been leveraged from community funders to advance the work of the strategy.</p>	
<p><b>Anti-Racism Strategy</b></p>	<p>The City of Calgary’s Anti-Racism Strategic Plan and Framework will be released in the first quarter of 2023 and will provide The City with focus areas and associated actions to guide the next steps of becoming an anti-racist organization and community.</p>	

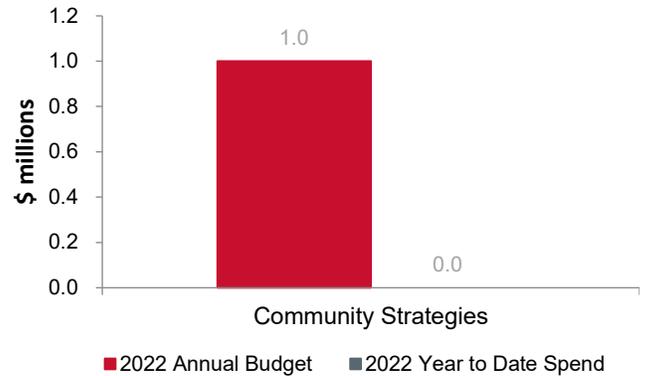


## Operating & Capital Budgets

**Net Operating Budget and Actuals  
as of December 31, 2022**



**Capital Budget and Spend as of  
December 31, 2022**



### Highlights

**Operating Budget:**

The \$0.6 million favorable variance was associated with staff management resulting in vacancy savings, as well as IT system application enhancements delayed to 2023 due to pending internal needs assessment.

**Capital Budget:**

The Indigenous Memorial Site is in the engagement/pre-design phase. Project to begin mid-2023.

# Corporate Governance

Led by: General Manager of People, Innovation and Collaboration Services

## 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

Designed and implemented process efficiencies by centralizing storage of administration governance documents (policies, procedures, standards) and their status information into The City's content management system. These efficiencies will be extended to Council policies in 2023.

An improved Administration Governance Library was implemented for final release in 2023. The new library allows keyword searches of all administration governance documents, creating great efficiency when collaborating during policy development. Planned for Council Policy Library in 2023.

Provided input on government consultations. Examples: Government of Canada - Federal Permanent Transit Funding; Government of Alberta - Local Government Fiscal Framework, Offsite Levies, and Affordable Housing plan implementation.

Social Resilience through Futures Literacy – Resilience & Futures led a Futures Literacy Lab in partnership with UNESCO and Equity Deserving Communities on The Future of Trust between government and communities.

### Service Challenges

Challenges include: change management issues from realignment and new council priorities; resource constraints from extensive Service Plans and Budgets preparations; a growing infrastructure gap; a constrained, unpredictable funding environment; supply chain uncertainty; fluctuating commodity pricing; and increased uncertainty on City matters involving the Government of Alberta as they go through a transition.

Difficulty supporting other services to integrate future thinking and resilience into their strategies and policies with current resourcing.

Development partners lost after delays in the resilience dividend due to intellectual property, procurement and staffing issues.

### What are we watching?

Changes to external legislation, standards and regulations to ensure The City's operations are compliant.

Changes in attitude or direction within a transitioning provincial government on any matters that could affect The City's priorities and operations. Opportunities to collaborate with the provincial government to impact that direction favorably.

Changes in Council priorities that trigger modifications in service strategies, the policy framework, policies, standards, procedures and other types of governance.

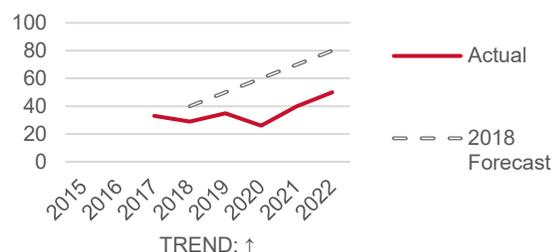
Opportunities to leverage changes made during corporate realignment and mitigate any unanticipated issues.



## How is the Service performing against plan expectations

### Story behind the curve

Administrative policies reviewed and revised as per policy review due date (per cent)



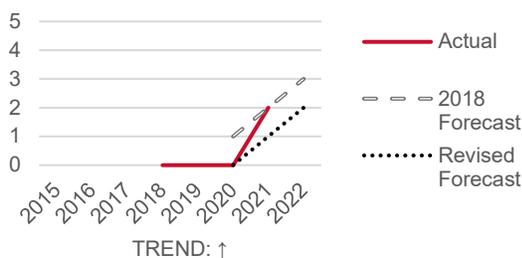
Although the percentage of up-to-date policies continues to increase, it increased more slowly than expected in 2022 due to change management issues and policy owners' resource constraints from the corporate realignment and One Calgary preparations.

Course participants who identified an increase in understanding of corporate governance related policy, procedure and process requirements as a result of training (per cent)



This measure is consistently high, showing that training is a helpful tool in increasing policy knowledge and understanding. This outcome is now accepted and the measure will not be continued into the next planning cycle.

Number of corporate governance areas that have an increase in maturity

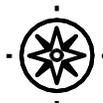


Measuring the governance maturity of each of the 17 areas that make up Corporate Governance takes a vast amount of time from each of those areas. In 2022 priority was given to the Corporate Re-alignment and Service Planning and Budgeting cycle and this measurement was not undertaken.

Number of engineering non-compliance occurrences



Excellent regulatory compliance procedures are being practiced.



## How is the Service performing against the approved strategies

Status Icon Legend	
	<b>Complete, Progressing as Planned/Significant Milestones</b>
	<b>Challenges Identified</b>
	<b>Not Started</b>
<p><b>1. Complete, Progressing as Planned/Significant Milestones</b></p> <ul style="list-style-type: none"> <li>+ Complete: the strategy is complete, and objectives have been met.</li> <li>+ Progressing as planned/significant milestones: strategy delivery is on track or has achieved significant milestone and will continue into the Service Plans and Budget 2023 – 2026 cycle.</li> </ul> <p><b>2. Challenges Identified:</b> the strategy is incomplete due to identified challenges. Mitigation efforts are in effect and will continue into the next cycle.</p> <p><b>3. Not started:</b> the strategy was not started due to changes in circumstance or direction and resources have been reallocated.</p>	

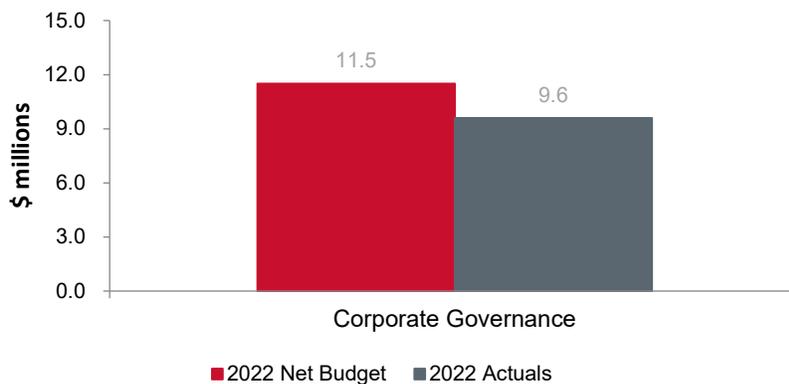
STRATEGY	STRATEGY UPDATE	STATUS
<b>Develop and embed the resilience strategy within The City and the Calgary community.</b>	Presented & led discussions on different governance models that represent equity deserving communities to advance outcomes in the Resilient Calgary strategy. Future Focused Thinking and Futures Literacy advanced through capacity building with equity deserving communities and City administration.	
<b>Advance The City's interests with the federal and provincial governments and the Calgary Metropolitan Regional Board.</b>	Secured emergency transit operating funding from Provincial and Federal governments (COVID).  Provided input on government consultations: Federal permanent transit funding (GoC), Local Government Fiscal Framework (GoA), Offsite Levies (GoA), Affordable Housing plan implementation (GoA).  A new Growth and Servicing Plan for Calgary Metropolitan Region Board is fostering regional cooperation.	
<b>Optimize the administrative policy library through timely reviews for adherence to external requirements, consistency and effectiveness.</b>	Halfway through the first four-year administration policy review cycle. 100 per cent of administration policies have been reviewed and 50 per cent are currently up to date - up from 26 per cent when the program started. Adding clarity to policies by moving procedural statements to procedures. Extending the Administration Policy Framework to include procedures and standards.	
<b>Improve adherence to internal policies, frameworks and procedures through education and training.</b>	Information security training is now available for all employees to support the Information Management and Security policy. The amended Code of Conduct policy is supported by newly updated eLearning training modules and mandatory completion is tracked for all employees.	
<b>Initiate more cross-corporate collaborative approaches to Corporate Governance.</b>	Resilience & Futures (R&F) have worked with internal equity teams to complete phase 1 of a futures-ready systems approach to Social Equity: Innovation in Collaboration that advances the Council priority on social equity. R&F leadership in developing pan-corporation and community relationships was recognized by the Province with a Ministers Award of Excellence for Partnerships.	

STRATEGY	STRATEGY UPDATE	STATUS
<p><b>Strengthen governance practices within the organization.</b></p>	<p>Began development of an extension to the Policy Management Framework to ensure critical strategies (climate, environment, IRO, resilience, EDIB, etc.) are appropriately reflected in corporate policies and procedures.</p> <p>Identifying and removing conflicting statements in policies and governance documents.</p>	



## Operating & Capital Budgets

**Net Operating Budget and Actuals  
as of December 31, 2022**



### Highlights

**Operating Budget:**

Net budget favourable variance of \$1.9 million is attributable to favourable variance of \$1.5 million in salary & wages due to intentionally managing the workforce, \$0.4 million favourable variance due to lower spending on consulting costs and \$0.3 million favourable variance due to savings in business expenses primarily due to remote working conditions, partially offset by (\$0.3) million unfavourable due to higher communications expenses.

**Capital Budget:**

No capital expenditure or budget in 2022.

# Corporate Security

Led by: Director of 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

We implemented the Enterprise Security Risk Management framework and is now operating as a converged organization. Our focus includes increasing client risk awareness and using technology to support the data-driven security risk management process.

We worked with partners to increase vibrancy and manage public spaces for Calgarians. Our Security Advisors actively conducted risk assessments for critical infrastructure and networks to recommend security controls, mitigating risks towards vital services such as transit, water, and park systems.

As part of The City’s overall response to increased crime and social disorder, Corporate Security has been collaborating with Transit and Bylaw Services using a hybrid enforcement and patrol model. Guard staff are deployed to C-Train systems to bolster overall safety and security for riders.

We proactively identified and responded to social disorder, protests, demonstrations and cyber threats in collaboration with other enforcement agencies to help ensure the safety of employees, citizens, The Mayor and members of Council.

### Service Challenges

Some service challenges were due to the ongoing COVID-19 pandemic. Numerous private organizations and municipalities continue to be impacted by sophisticated cyber-attacks. Our security teams identified the need to increase the monitoring, controls and response to this increase in cyber-attacks. Other challenges in 2022 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.

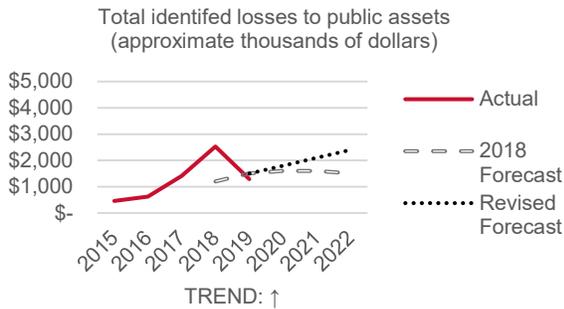
### What are we watching?

The security landscape in Calgary is affected by worldwide shifts in politics, economics, and society, including changes in public opinion and political movements, as well as outbreaks of unrest. We will take proactive steps to address rising social unrest, protests, and demonstrations by working with other law enforcement agencies to protect employees, Calgarians, the Mayor, and members of The City Council during these events. Moreover, our cyber security teams will keep a close eye on the growing number of cyber threats, including ransomware and phishing emails, and trends of a digital shift in modern government.

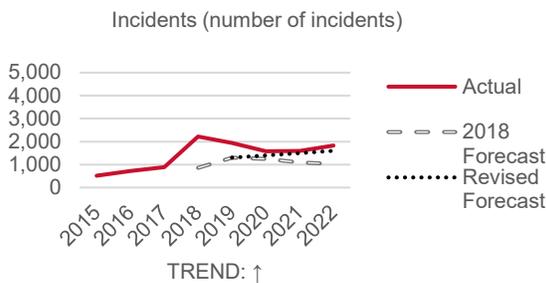


# How is the Service performing against plan expectations

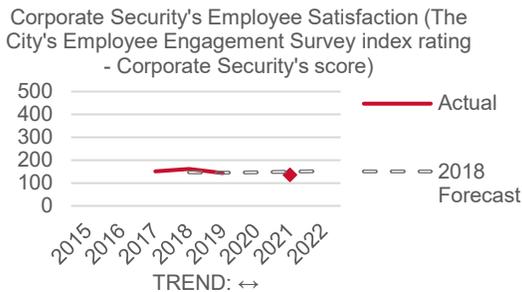
## Story behind the curve



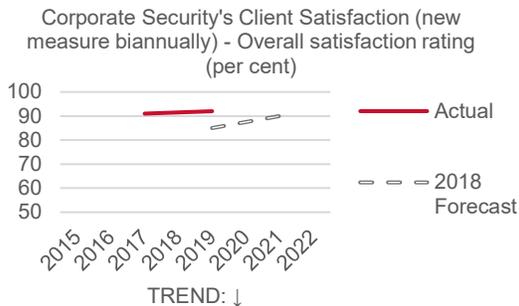
Total identified losses to public assets: Corporate Security suspended reporting the number of identified losses to public assets as they did not reflect true dollar amounts and inconsistently captured assets, making this reporting of little value.



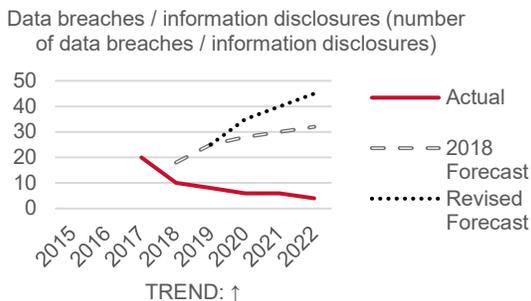
There were 1,829 reported incidents for 2022 and close to 1,600 reported incidents for 2021. The increase in numbers in 2022 is due to the increase in reported crime and social disorder, which resulted in more requests for assistance with video for Calgary Police Service (arson, assaults, bomb threats, harassment/stalking, robbery, and weapons possession). There was also an increase in demand for Physical Security to mitigate and respond.



The City did not conduct an employee satisfaction survey in 2022, but the Corporate Security Employee Engagement Committee (CSEC) reviewed the 2021 results and found that Security employees want more growth opportunities, better team culture, and recognition. CSEC is implementing initiatives such as the Corporate Security Officer award and anti-racism training for all staff.



The client-specific survey was not conducted in 2022 due to budget constraint and competing priorities. In April 2022, we conducted a Security Awareness survey focusing on employee attitudes, beliefs and practices on security. The survey concluded our brand is in good shape: most employees (90 per cent) are comfortable contacting Corporate Security, and more than three-quarters (79 per cent) indicate their interactions with Corporate Security have been positive.



Since 2019, privacy breaches are now tracked by and reported through the Access & Privacy division in the City Clerk's office. In the fall of 2022, Corporate Security was approved to roll out cyber security awareness training for wired staff across the corporation. As of 2022, December 31 we have seen 71 per cent completion rate of cyber security awareness training with wired staff, which has direct impact on the risk to the Corporation.



## How is the Service performing against the approved strategies

Status Icon Legend	
	<b>Complete, Progressing as Planned/Significant Milestones</b>
	<b>Challenges Identified</b>
	<b>Not Started</b>
<ol style="list-style-type: none"> <li><b>1. Complete, Progressing as Planned/Significant Milestones</b> <ul style="list-style-type: none"> <li>+ Complete: the strategy is complete, and objectives have been met.</li> <li>+ Progressing as planned/significant milestones: strategy delivery is on track or has achieved significant milestone and will continue into the Service Plans and Budget 2023 – 2026 cycle.</li> </ul> </li> <li><b>2. Challenges Identified:</b> the strategy is incomplete due to identified challenges. Mitigation efforts are in effect and will continue into the next cycle.</li> <li><b>3. Not started:</b> the strategy was not started due to changes in circumstance or direction and resources have been reallocated.</li> </ol>	

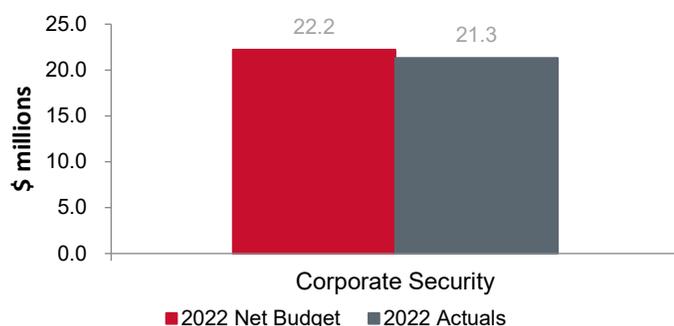
STRATEGY	STRATEGY UPDATE	STATUS
<b>Maintain service delivery of the Information Security program – including the Cyber Security Awareness program.</b>	In 2022, with the endorsement by the Executive Leadership Team, Corporate Security successfully rolled out its upgraded Cyber Security Awareness Training to the corporation as a mandatory training for all wired City of Calgary employees. This is critical given the increase in Cyber threats that occurred since 2021 in part due to COVID-19.	
<b>Guard services, in-house and contract, 24-hour monitoring program (through the Integrated Security Centre).</b>	The complexity and variety of social distress incidents that front-line guards encounter and respond to continues to rise. Frontline guard staff are issued Naloxone. In 2022, it had been used on 33 occasions and during 13 of those incidents, the guards actively performed CPR on the patient before the arrival of Emergency Medical Services.	
<b>Technical support and maintenance for enterprise security systems.</b>	Our Technical Service stream monitored, troubleshooted and repaired all the critical security systems. In 2022, the team completed a total of 3,377 service work orders to repair intrusion alarms, cameras and access control and intercom systems. This was a 25 per cent increase since 2021 and an all-time-high in the 2019-2022 budget cycle.	
<b>Consulting services (for both Information and Physical Security services) for capital projects.</b>	We continued to provide consulting services to capital projects across the corporation. In 2022, our Security Advisors conducted risk assessments on 25 Corporate Security capital projects and provided consultation and advice on client capital projects and initiatives.	
<b>Maintain service delivery of the Physical Security program including threat risk assessments.</b>	Continued to meet the needs of clients through our Physical Security program. This includes conducting complex Threat Risk Assessments (TRA) & numerous security reviews. A security advisor was dedicated to completing TRAs for critical infrastructure sites in 2022. We continue to move towards a more proactive approach to identifying risks and recommending controls and mitigation strategies.	
<b>Employee engagement and support services for Corporate Security.</b>	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 (CSO), CSO award, and a mentorship program. The bi-weekly newsletter for the business unit also continued to keep all employees informed.	

STRATEGY	STRATEGY UPDATE	STATUS
<p><b>Train staff about security issues including workplace violence and active assailant (shooter) training.</b></p>	<p>Training includes workplace violence, aggressive behavior, risk management, active assailant and cyber security awareness. In 2022, Dealing with aggressive behaviour was the most requested, reflective of the increases in reported crime and social disorder. Active Assailant training was delivered in April. Cyber Security Awareness training was made mandatory for all City computer users in 2022.</p>	
<p><b>Tools to improve automation for Information Security's ongoing operations and during a response if an incident occurs.</b></p>	<p>The automation workflows for monitoring cyber incidents was not a priority in 2022 due to other competing strategic initiatives and limited resources. However, the service line continued to find ways to streamline a reprocess of incident monitoring and response by exploring collaboration and partnerships with other organizations to share resources and expertise in incident monitoring and response.</p>	
<p><b>Tools to coordinate automation for cloud security for information technology projects and services.</b></p>	<p>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 2022 due to prioritizing the corporate re-alignment, One Calgary Service Plans &amp; Budgets and COVID-19 issues.</p>	
<p><b>Information Security incident response (FOIP/privacy legislation).</b></p>	<p>In 2019 an Integrated Incident Response process was developed with other stakeholders to address audit requirements. In 2020 an internal audit review determined Corporate Security is compliant and has a successful program in place. The audit report was reviewed &amp; accepted by Audit Committee. Work to complete the audit requirements continues through joint Tabletop exercises with strategic partners.</p>	
<p><b>Training for in-house security guards (legislative requirements regarding use of force training).</b></p>	<p>Corporate Security is supporting Calgary Transit to address safety concerns within The City's C-Train system starting in early Q4 2022, Security Guard staff are trained for Transit deployment and experienced in working with The City's vulnerable populations, coordinating closely with Transit Peace Officers to both prevent incidents and improve The City's overall response.</p>	

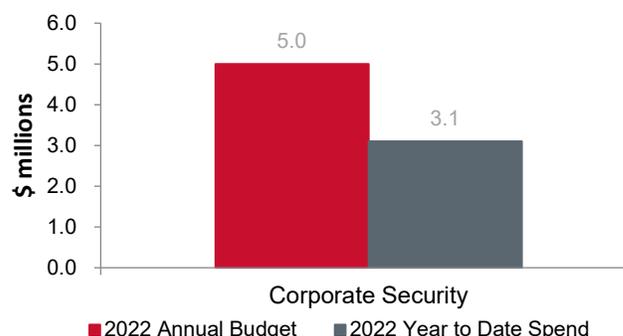


## Operating & Capital Budgets

**Net Operating Budget and Actuals  
as of December 31, 2022**



**Capital Budget and Spend as of  
December 31, 2022**



### Highlights

#### Operating Budget:

Corporate Security realized a \$0.9 million saving in 2022 operating budget as a result of cautious and diligent effort in managing their workforce and resources. With increasing service demand, Corporate Security ensured operations continued to run as efficiently and effectively as possible, with minimal impact to service level.

#### Capital Budget:

Major capital investment includes:

- Upgraded and life cycled approximately 85 legacy cameras at 14 city sites in and around the Municipal complex to improve our situational awareness.
- Successfully rolled out Cyber Security Awareness training to all City wired staff. As of 2022 December 21, 71 per cent of wired staff completed the training. This will continue in 2023 with opportunities for non wired staff. This is a key mitigation to prevent cyber attacks.
- Initiated Information Security Testing Improvements to develop and implement a framework to provide in-house penetration testing for City of Calgary applications and websites, a service that is currently provided by third party contractors.

Challenges resulting in lower than budgeted spend:

- Projects were impacted due to supply chain and equipment delays, leading to lower than anticipated capital spend rate.
- The project to implement a new guard force scheduling tool was put on in March 2022 due to Human Resources staff being dedicated to the re-alignment.

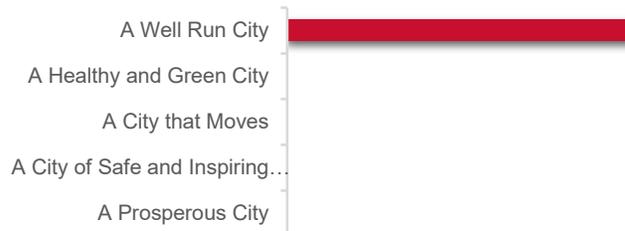
# Council & Committee Support

Led by: City Clerk/Director of 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 service lead a project to improve public hearing accessibility, digital equity and inclusion. Results include improvements to public hearing scheduling, communication and education. A notification system for public hearing participants is planned for 2023.

Annual recruitment of public members for The City of Calgary's boards, commissions and committees yielded a record 700 applications. Over 91 per cent of applicants completed a demographics survey, and the diversity of applicants improved to 51 per cent, the highest rate during the four-year cycle.

The Calgary Awards recognize outstanding achievements and contributions made by individuals, corporations, community groups, and organizations. In 2022, the Calgary Awards successfully returned to an in-person format after two years of virtual award presentations.

The Council and Committee Support service supported Council and partners from across the Corporation to deliver the Regular Meeting of Council on the 2023-2026 Service Plans and Budgets. The service delivered effective management of complex meeting procedures, motions and amendments.

### Service Challenges

The Council and Committee Support service successfully reverted to in-person Council and Council Committee meetings and events while managing re-occupation of offices, in addition to meeting the evolving expectations of the public, Council and Administration for multi-modal delivery of legislated meetings. The unexpected passing of Her Majesty Queen Elizabeth II resulted in a need to commemorate the Queen's service and connections to Calgary and increased protocol needs. Supporting relocation of Councillors' Ward offices to Historic City Hall strained resources engaged in supporting Ward Office operations.

### What are we watching?

Public expectations around the transparency, accessibility and availability of multi-modal Council and Committee meetings and events are evolving. This continues to drive investments in meeting management technology and support for remote participation in legislative meetings.

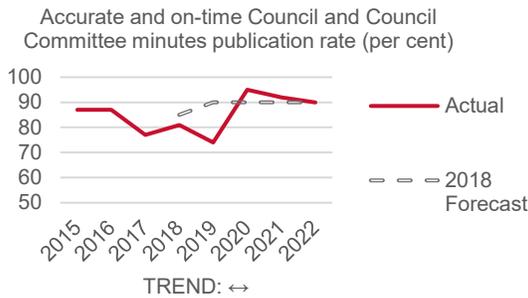
Learning and supporting The City's contributions to advancing Indigenous Reconciliation and Anti-Racism continue to be priorities.

For Council and Committee Support service, there has been a trend towards increasing volume, complexity, and velocity of requests, reflecting new and evolving expectations from the public and partners.

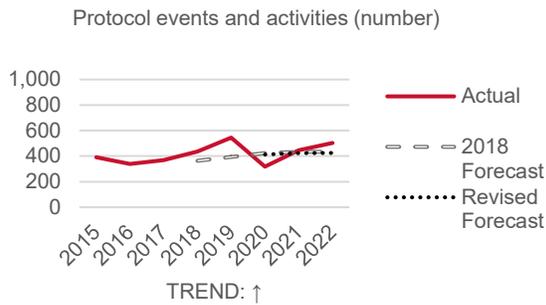


# How is the Service performing against plan expectations

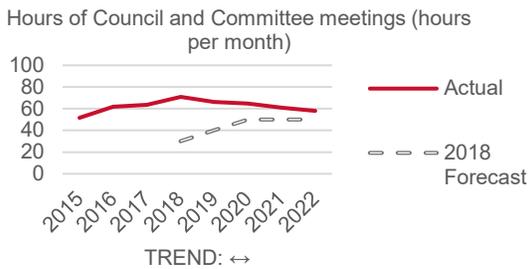
## Story behind the curve



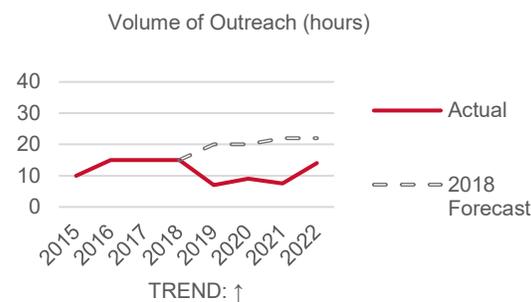
Limited staffing resulted in some Committee meeting minutes being published late, but no Committee minutes required corrections. All Council meeting minutes were published on time; however, minor clerical corrections were required on four sets of minutes.



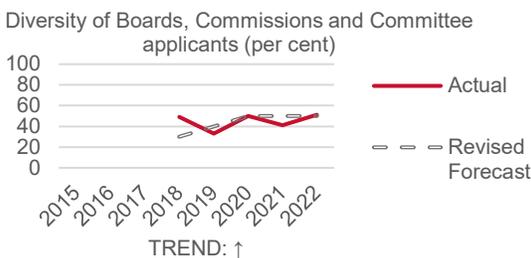
The increase is higher than forecast due to the increased number of Sports recognitions (i.e., Winter Olympics related recognitions) and an increase in Calgary Award nominations. Return to the Corporate workplace may have also contributed to the increase in service demand.



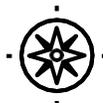
Evolving agenda and meeting management practices contributed to a reduction in the average monthly hours of Council and Council Committee meetings.



Response rate for the survey increased from 87 per cent to 91 per cent. The diversity of applicants responding to the survey increased from 41 per cent to 51 per cent.



Outreach was a combination of governance training to Council's boards, commissions, and committees, information sessions with chairs on new initiatives, as well as onboarding sessions for new members and newly formed boards, commissions and committees.



## How is the Service performing against the approved strategies

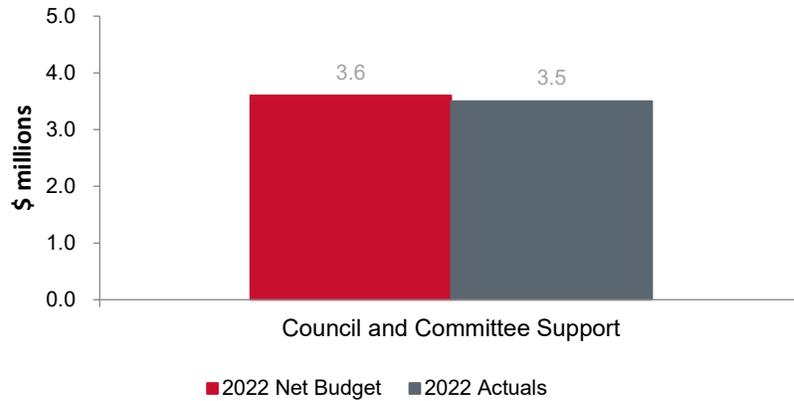
Status Icon Legend	
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	<b>Challenges Identified</b>
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STRATEGY	STRATEGY UPDATE	STATUS
Support the structure by which The City's legislative decision-making meetings are conducted	Strategy complete.	
Support the structure by which The City's Protocol functions are conducted	Support, leadership and advice provided to Council and Administration is ongoing. Given that the work of The City's Protocol is driven by Council policy, supporting consistent Council policy application amid an evolving diversity of requests is a challenge.	
Enhance transparency through the improved use of technology and available tools	Strategy complete.	
Develop enhanced processes to coordinate the appropriate release of confidential reports	Strategy complete.	
Better Protocol support for visiting delegations and dignitaries	In 2022, there was an increase in the support provided to the Mayor's Office for dignitary courtesy calls. The number of delegation visits and study tour inquiries was higher than in the previous year; however, actual in-person visits did not happen.	
Enhance communication and recruitment processes for Boards, Commissions and Committees	Strategy complete.	
Retrofit the Engineering Traditions Committee Room.	Strategy complete.	



## Operating & Capital Budgets

### Net Operating Budget and Actuals as of December 31, 2022



## Highlights

### Operating Budget:

Council and Committee Support had a favourable variance of \$0.2 million in 2022. This variance was mainly due to lower spending on contracted services related to audiovisual support for legislative meetings.

### Capital Budget:

No capital expenditure or budget in 2022.

# Data Analytics & Information Access

Led by: Collaboration, 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

Powered by Corporate Analytics & Innovation's (CAI) Innovation Lab, a cross-corporate team received training from The Bloomberg Center for Public Innovation at John Hopkins University to tackle challenges affecting Calgary's Youth. Nearly 500 youth were engaged and generated over 1000 ideas. Implementation continues in 2023 with Transit.

The Calgary Equity Index (CEI) is a data-driven tool to help residents, planners, researchers, and decision-makers identify disparities or equity concerns across Calgary. The CEI is composed of 20 indicators across five domains or categories that affect overall health and wellbeing of Calgarians.

A residential solar calculator was launched to help determine the viability of adding solar photovoltaic panels as an alternate energy source, to residential buildings in Calgary. Homeowners now can use this tool to assess their home's solar potential including cost and greenhouse gas savings.

Continued GIS platform modernization through the launch of GIS data portals, ArcGIS Hub, automations, server upgrades and improvements to various Corporate base maps.

### Service Challenges

Unanticipated support required for MEP (Municipal Emergency Plan) activation which requires additional resources, resulting in shifting work plan priorities.

Challenges to establish and maintain data governance to keep up with the rapidly growing trend of accessibility of authoritative data, and transparency of City operations as data is becoming increasingly available.

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 the private sector.

Potential impact from Corporate Realignment on data stewards for service delivery.

### What are we watching?

Increased integration of location-based technologies and data with other technologies to create a reliable system of applications that optimize data based decision making through analysis and visualization.

Opportunities to use innovation methodologies and data to uncover further insights to improve service value and customer experience.

Increase in demand for understanding and reaching Calgarians in innovative ways and putting Calgarians and Calgary Businesses at the centre of service delivery.

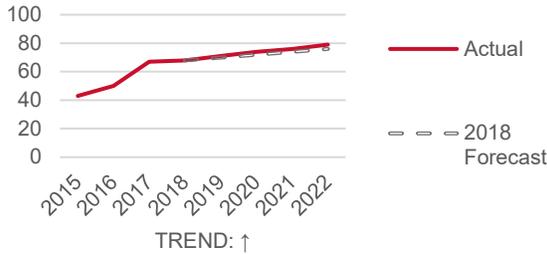
Continued exploitation of Artificial Intelligence and Advanced Analytics to identify opportunities and leverage its full potential and contribution to delivering value in City operations.



# How is the Service performing against plan expectations

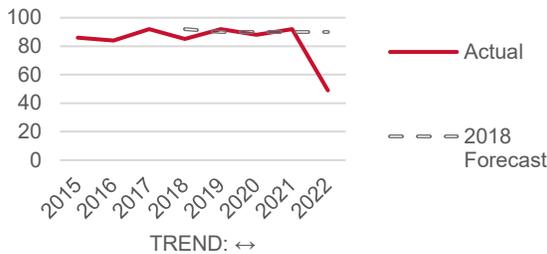
## Story behind the curve

City of Calgary business units that have data sets in the Open Data Catalogue (per cent)



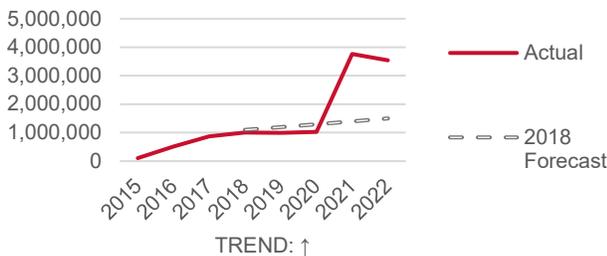
Continued increasing organizational awareness of the value, policy requirements, and efficiency to publishing and consuming open data.

Customers satisfied with ease of navigation CITYonline website (per cent)



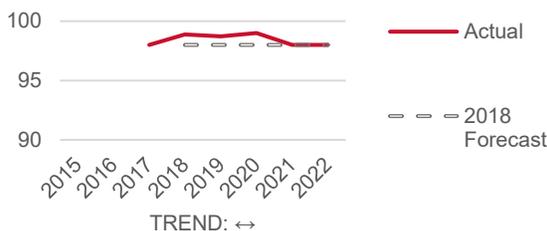
The drop in performance was caused by the launch of a new technology underpinning the product and services offered through City Online. This result was anticipated knowing challenges with deployment, the change management for users and technology constraints with the new system. With proper three-month post-deployment support, users are now more comfortable with the system as there has been a noted decrease in 311 Service Requests.

Number of users that view mapping products on calgary.ca



The mapping content has evolved from a dedicated map gallery to now also including embedded map content on web pages throughout the Calgary.ca website. This change makes maps and associated information more accessible and relevant to the citizens in a single portal. As a result, we have seen an overall increase in the number of users accessing maps on City platforms, hence the significant increase of visits over the four year period.

Geographic Information System (GIS) Production Services uptime 24 hours/ day. 7 days/week (per cent)



This performance measure is on track as forecasted. Geospatial Analysis & Solutions sub-service continued to deliver the highest possible server and service uptime for Geospatial Information Systems (GIS). In 2022, this included support to hybrid remote workforce that could fully access City 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, Progressing as Planned/Significant Milestones**
-  **Challenges Identified**
-  **Not Started**

- 1. Complete, Progressing as Planned/Significant Milestones**
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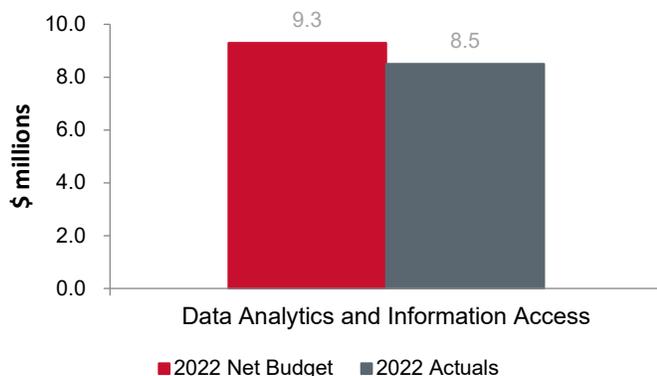
STRATEGY	STRATEGY UPDATE	STATUS
<p><b>Provide accessible, authoritative and connected data to customers.</b></p>	<p>Rebuilt the Map Gallery on Calgary.ca with new GIS web mapping technology to offer better interactive data and information for Calgarians. Improved standards for more consistent and accessible Geospatial data across the organization, using ArcGIS Online (cloud) and on-premise hosted Portals for secure access. Continued to grow GIS data sets available on City Online and the Open Calgary portal.</p>	
<p><b>Expand the use of The City's location-based data and open dataportals, to support new and changing communities and infrastructure.</b></p>	<p>Continuously updated centre-line street data for new segments of the SW Ring Road and the city-wide transportation network to ensure emergency dispatch and publicly available maps have the most timely, accurate &amp; complete data. Collaboration with neighbouring municipalities to ensure consistency and connection of base maps and transportation networks to support emergency services and logistics.</p>	
<p><b>Refine the Corporate Imagery Program, in line with industry bestpractices.</b></p>	<p>2022 City-wide Orthophoto was published and available to the Corporation. 2022 Oblique Imagery captured and made available to the Corporation and citizens. Pilot project for access to satellite imagery nearing completion for roll-out in 2023.</p> <p>Maintained Drone (UAV - Unmanned Arial Vehicles) pilot certification, registration and insurance as required by NavCan, aligned with industry standards.</p>	
<p><b>Develop and manage the Corporation's geospatial technology infrastructure, providing guidance and sharing best practices.</b></p>	<p>Provided support to CEMA for the annual spring runoff event. Worked closely with Municipal Emergency Plan partners to provide critical geospatial information for scenario planning. Four city-wide map/data updates to Calgary 911 and 20 bi-weekly updates. Provided dedicated GIS platforms (ArcGIS Portals) and guidance to Roads, Parks, Water and Calgary Transit.</p>	
<p><b>Utilize technology advancement and process improvement to offset inflation in manageable costs.</b></p>	<p>Utilized existing enterprise technology tools to update the Map Gallery to a modern platform on ArcGIS Hub. Added two GIS tools to self-serve Geo Gateway and one new learning module for GIS users across the organization. Deployed 14 upgrades (servers, Portals and software) for spatial data to the Corporation.</p>	

STRATEGY	STRATEGY UPDATE	STATUS
<b>Increase data sets available in the Open Data Catalogue.</b>	In 2022, 40 additional datasets were openly published to support transparency, civic engagement, and improved services for Calgarians. The total number of datasets shared on the Corporate Open Data Portal is now 404.	
<b>Nurture a culture of innovation and expand human-centered design and prototyping, to develop the next generation of civic services.</b>	Powered by the Innovation Lab, a cross-corporate team received training from the Bloomberg Center for Public Innovation at John Hopkins University to tackle challenges affecting Calgary's Youth. Nearly 500 youth generated over 1,000 ideas. Implementation will continue in 2023 with Transit to deploy Transit Ambassadors and with Arts & Culture and the Downtown Strategy team to reduce downtown vacancies.	
<b>Employee engagement events.</b>	Hosted three Geospatial Community of Practice events (130+ attendees each), and three ArcPro Working Group sessions (70+ attendees each). Hosted second annual employee GIS users virtual conference. Continued to support Communities of Practice around Advanced Analytics & Data (170 attendees) and Innovation (1,531 attendees), supported the design and delivery of 2022 business planning Trends Event.	
<b>Contracting and consulting for innovation and business development, research, pilot projects and process improvements.</b>	Continued to contribute to Solutions for Achieving Value and Excellence (SAVE) business case in reducing business travel and meetings budget by 58 per cent due to flexible work arrangement. Pilot project looking to add satellite imagery to data products in 2023 giving unprecedented currency to major projects construction progress reporting.	
<b>Business development and testing of emerging or maturing technologies including less proactive collaboration between service lines.</b>	In collaboration with multiple business units we replaced the technology behind City Online to ensure continuing self-serve access to Tax and Property reports and data products to serve Calgary's \$13 billion real estate sector. This project also introduced a corporate solution for future e-commerce needs.	
<b>Work closely with service owners to proactively identify challenges and make improvements using a targeted approach.</b>	Delivered imaging and content products to support City's digital transformation of work environment: <ul style="list-style-type: none"> <li>• Fleet Unit Records, Corporate Credit Cards receipts, Low income Calgarians applications for subsidy and Citizen's tax applications, Facility Inspections, Business Credit Applications, Water cross connection records.</li> <li>• Added a secure data channel for data access and sharing.</li> </ul>	
<b>Provide targeted analysis for service lines to address challenges, rather than providing a blanket approach to solving issues.</b>	Delivered targeted analytics and products for improving operational efficiencies <ul style="list-style-type: none"> <li>• Fleet Safety, Green Driving</li> <li>• W&amp;R dashboard for monitoring underground water wells</li> <li>• Citizen's Equity Index Dashboard</li> <li>• W&amp;R Cart Spot Check Analytics</li> <li>• Downtown (14 blocks) social disorder tool</li> <li>• AI/ML application for detecting vehicles/pedestrians from video for roads and transit targeting operational efficiencies</li> </ul>	
<b>Leverage the results of the Zero-Base Review.</b>	With one full year of sales data after the price adjustment on 2021 July 1, the revenue increase from the projected 2019 baseline was \$2.8 million (which is \$200,000 higher than initially projected).	

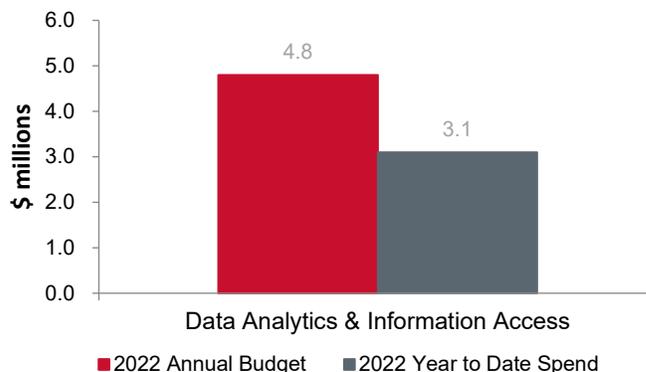


## Operating & Capital Budgets

**Net Operating Budget and Actuals  
as of December 31, 2022**



**Capital Budget and Spend as of  
December 31, 2022**



### Highlights

#### Operating Budget:

Net budget favourable variance of \$0.8 million (including \$0.5 million of unspent one-time budget) is attributable to: \$0.9 million favourable variance in salary & wages due to intentionally managing the workforce and \$0.1 million favourable variance due to savings in business expenses and IT primarily due to remote working conditions; partially offset by (\$0.2) million unfavourable variance due to higher communications expenses.

#### Capital Budget:

The capital spent on the Data Analytics and Information Access service line capital projects is at 82 per cent for the four years and 66 per cent for 2022. The lower spending is primarily due to a lower-priced vendor contract for aerial capture and vendor delays for the Corporate Imagery Project.

Update in major capital Investments include:

City Online Next Generation - an upgrade of the technology behind City Online was successfully completed. The new City Online went live for the new eCommerce Platform.

The Corporate GIS Upgrade Project - successful upgrade of various ArcGIS Portals, servers and desktop software to enhance Geographic Information System (GIS) user experience and service delivery. GIS governance included updating our 6 technology plans and detailed documentation for decommissioning and trial processes.

The Corporate Imagery Project - a significant improvement was made in 3D capture, visualization, intervisibility and measurements on calgary.ca Map Gallery.

# Development Approvals

Led by: Director of Community Planning

## Description:

The Development Approvals service reviews and approves all land development proposals to enable development within the City. This service works towards maintaining Calgary as a great place to invest in land development 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

Development Approvals moved to a new operating model under the Rethinking CPAG (Corporate Planning Applications Group) initiative, which focuses on better planning outcomes, allows for streamlined decision-making and aligns with the way customers operate for improved collaboration.

Enhancements to Development Approval's digital and online services have allowed customers to navigate the approvals process more efficiently while providing greater transparency and self-serve options. Improvements include online intake of Construction Drawings and a mobile friendly Development Map.

Development Approvals has continued to improve data driven decision-making through the real-time metrics dashboards and improved data analyses. This enables proactive business decisions to support changing customer demands and market conditions. Ongoing work includes enhanced volume forecasting.

### Service Challenges

In 2022, Development Approvals staff continued to show strong commitment to meeting customer expectations, despite exceptionally high application volumes, shifting market conditions, limited resources, and changes to the operating model. Resourcing continues to be a challenge for industry and The City alike, impacting both the quality of applications and performance towards timeline commitments. Development Approvals is taking measures to right-size its workforce to adapt to the fluctuating market without negatively impacting service delivery, including utilizing volume forecasting.

### What are we watching?

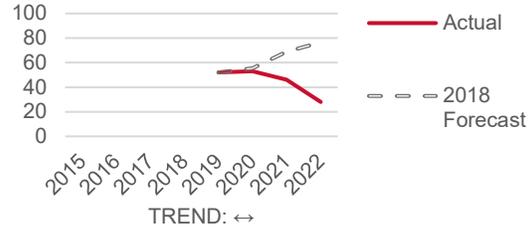
Development Approvals must balance growth with maintaining housing supply and building vibrant communities. Forecasting application volumes and monitoring industry feedback through customer surveys allows Development Approvals to respond appropriately by ensuring adequate resourcing, the right use of technology, and effective processes are in place. The expansion of self-serve options and online services for customers will provide consistent and efficient quality services, while waiving pre-application fees will allow collaboration earlier in the applications process.



# How is the Service performing against plan expectations

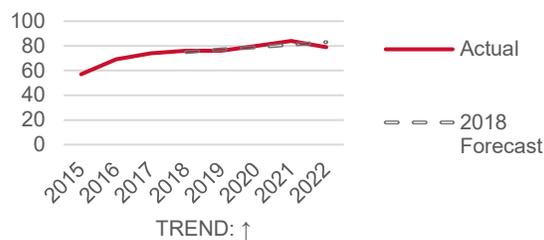
## Story behind the curve

Significant development proposals that exceed expectations based on the Urban Design Rating at the time of decision (per cent)



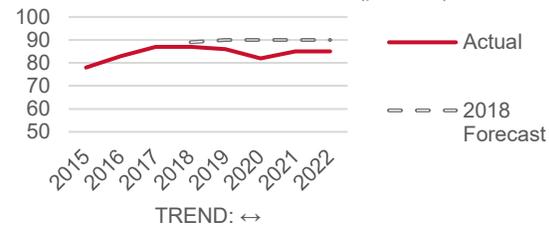
The challenging economic climate in 2022 resulted in fewer significant proposals, despite high overall application volumes. Most impacted are submissions that typically perform well, including Commercial and Mixed-Use. As this metric measures the quality of submissions, The City will refine the way Urban Design Ratings are incorporated in decisions and encourage earlier engagement with industry to set expectations and provide feedback on designs.

Multidisciplinary development applications where decision timeline commitments were met (per cent)



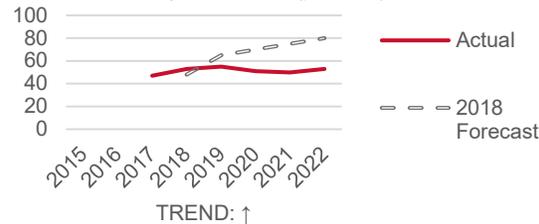
Despite processing the highest volume of applications within the last five years, decision timeline commitments have consistently been met more than 75 per cent of the time, with the only exception being the last quarter of 2022. The major challenges impacting this performance measure include high application volumes coupled with limited resources.

Technical development applications where decision timeline commitments were met (per cent)



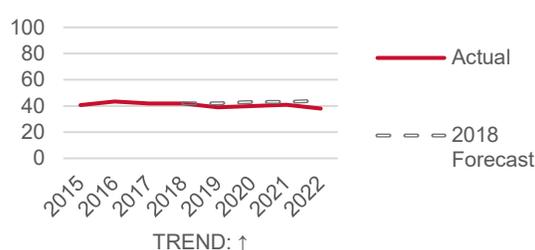
Technical development application volumes were steady throughout 2022, with a surge in low density residential applications early in the year. Year-end performance for this measure was similar to 2021, as the team moves closer to the ambitious One Calgary forecast.

Development agreements that have been in place for six years or less (per cent)



Like 2021, the industry faced continued supply chain challenges that prevented developers from completing some of their obligations within the standard seven-year Development Agreement timeframe. The strong demand for new housing in 2022 also meant efforts were focused on creating new lot supply in Calgary. As this measure is greatly driven by developers, a new measure was proposed for 2023-2026 to better reflect City directed performance.

Public facing female staff involved in decision making on development applications (per cent)



Accessing detailed data needed to monitor and adjust targeted actions accordingly have been difficult due to privacy concerns. As a result, efforts to increase the percentage of female staff involved in decision making on development applications has been challenging. Planning & Development Services has provided tools, resources, and education to improve recruitment and retention of female employees in public-facing positions.



## How is the Service performing against the approved strategies

Status Icon Legend	
	<b>Complete, Progressing as Planned/Significant Milestones</b>
	<b>Challenges Identified</b>
	<b>Not Started</b>
<ol style="list-style-type: none"> <li><b>1. Complete, Progressing as Planned/Significant Milestones</b> <ul style="list-style-type: none"> <li>+ Complete: the strategy is complete, and objectives have been met.</li> <li>+ Progressing as planned/significant milestones: strategy delivery is on track or has achieved significant milestone and will continue into the Service Plans and Budget 2023 – 2026 cycle.</li> </ul> </li> <li><b>2. Challenges Identified:</b> the strategy is incomplete due to identified challenges. Mitigation efforts are in effect and will continue into the next cycle.</li> <li><b>3. Not started:</b> the strategy was not started due to changes in circumstance or direction and resources have been reallocated.</li> </ol>	

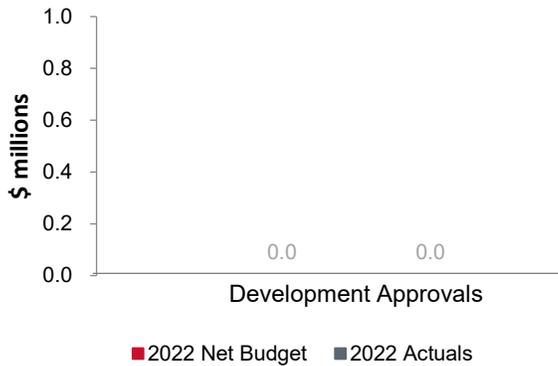
STRATEGY	STRATEGY UPDATE	
<b>Enhance digital and online service offerings and leverage technology to improve service delivery and strengthen collaboration.</b>	2022 enhancements to the ApplyCentral web application include the digital intake of construction drawings and land use redesignation applications. Ongoing work will focus on improving system functionality and efficiency.	
<b>Work with industry to understand their business imperatives, reduce barriers and enhance responsiveness through continuous process improvements.</b>	Development Approvals continues to utilize the Developer Advisory Committee to engage industry customers in developing agile responses to their business needs, address barriers, and identify opportunities to improve the approvals processes. Development Approvals will be integrating improved customer service surveys to better inform business decisions for the service line.	
<b>Strengthen culture across the Corporate Approvals Team to foster the successful realization of development.</b>	In 2022, the corporate realignment and the Rethinking CPAG (Corporate Planning Applications Group) initiative have consolidated many approvals staff under Planning & Development Services, allowing for better collaboration and coordination across the approvals continuum.	
<b>Continually review fees to ensure appropriate level to meet service requirements and customer expectations.</b>	In February 2022, Planning & Development Services retained KPMG to conduct a review of its user fees, including Building and Trade Permits, Land-use Amendments, Planning Applications, and Subdivision Fee Schedules. Planning & Development Services will look to implement some of the recommendations provided in conjunction with the release of the City's User Fees and Subsidies Policy Review in 2023.	
<b>Develop and utilize data in support of decision-making.</b>	Work has continued towards increasing the sophistication of the data utilized in decision making, including exploring a partnership with Corporate Analytics and Information to enhance volume forecasting, further developing real-time dashboards, and expanding the scope of analyses conducted with available data.	

STRATEGY	STRATEGY UPDATE	
<p><b>Enhance consistency in review of applications to ensure greater certainty and predictability throughout the application process.</b></p>	<p>Uniting applications staff under Planning &amp; Development Services through Realignment and the Rethinking CPAG initiative, both complete in 2022, allows for an outcome-focused applications model that mirrors industry practices. Improvements to the online intake system also allows customers to better manage and monitor their applications.</p>	
<p><b>Reduce barriers in closing out development agreements.</b></p>	<p>Industry continues to cope with continued supply chain issues, limited resources, and high demand for new lots, which has reduced the ability of developers to address outstanding requirements to close out existing development agreements.</p>	
<p><b>Collaborate with industry partners on fostering innovation in development projects.</b></p>	<p>Planning &amp; Development Services continues to integrate feedback from industry partners through avenues like the Developers Advisory Committee and customer service surveys into new and innovative digital and online services. Significant development projects also receive enhanced support and collaboration, to enable the growth of well-designed and inspired communities.</p>	
<p><b>Strengthen the urban design review of applications.</b></p>	<p>Development Approvals continues to review, rate, and monitor the urban design merits of applications. Further research will identify opportunities to incorporate urban design ratings into the decision process and ensure consistency and clarity in direction across the approvals continuum. Waived pre-application fees in 2023 will also encourage earlier design review and engagement with applicants.</p>	
<p><b>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.</b></p>	<p>In addition to corporate programs for emerging leaders, Planning &amp; Development Services has also developed multiple activities to support professional development, including holding internal conferences like Passion for Planning, financing external conference attendance, a mentorship program, and support for continuous learning.</p>	
<p><b>Develop a strategy in support of fair and equitable opportunities in Development Approvals for both women and men.</b></p>	<p>The Learning and Development team and Women in Planning &amp; Development committee have created many equity, diversity and inclusion-focused educational opportunities, including facilitating discussions covering gender equity, an interview workshop, unconscious bias training, and self-serve resources for job candidates.</p>	
<p><b>Build digital tools to enhance collaboration between the corporate approvals team, customers, citizens, communities, and partners.</b></p>	<p>In 2022, Development Approvals made further improvements to its digital and online tools, including a mobile friendly Development Map, transitioning to digital advertisements, increasing number of application types that can be submitted online, and updating systems to support further enhancements. These tools enable customers and communities to be further involved in development activities.</p>	

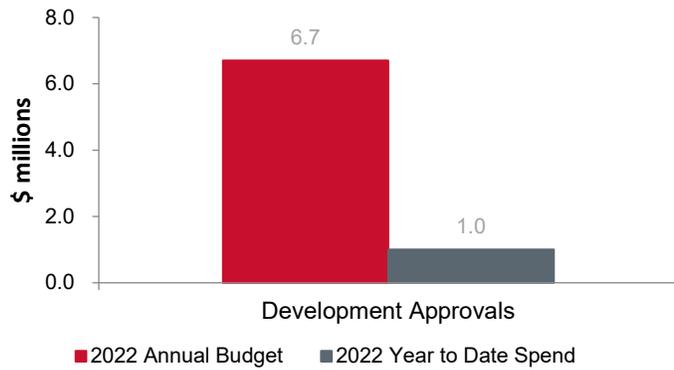


## Operating & Capital Budgets

**Net Operating Budget and Actuals  
as of December 31, 2022**



**Capital Budget and Spend as of December  
31, 2022**



### Highlights

#### Operating Budget:

Development Approvals is a self-supported service line. In 2022, license and permits revenues exceeded budget as a result of increased volumes in development applications and operating expenditures were lower than budgeted primarily due to position vacancies and less overhead expenses. As a result, there was a contribution to the Planning & Development Sustainment reserve for Development Approvals.

#### Capital Budget:

Just over \$1.0M of the budgeted \$6.7M capital budget was spent in 2022

- With the pandemic, the planned redesign of the 5th floor workspace was paused, delaying capital expenditures, the majority of which were allocated to this fund.
- Progress continued on technology improvements that support Development Approvals customers including:
  - System Architectural Review – Reviewing the technology platform underlying the permitting system to consider a more diversified and fully integrated systems that improves service delivery and sustainment of business operations.
  - Apply Central – Facilitated digital submission of development applications by replacing the current online platform with a new web application. Capability extended to subdivision construction drawings, with scope analyzed for other development application types.
  - Maintenance & Improvement – Allocated funds to support unplanned maintenance and improvement work that can often have significant impacts on service delivery.

# Economic Development & Tourism

Led by: Director of Partnerships

## 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 was updated based on pressure testing through community engagement and scenario analysis with a broad range of partners so it remains relevant, future-focused, and outlines the right path for Calgary's economic prosperity.

In June 2022, the 50,000 square foot Platform Innovation Centre opened in heart of the East Village to offer a single point of access to resources, support, programs and events for startups to successfully launch and grow their business including access to over 100 technology and innovation partners.

Supported the governance and operation of Calgary's 15 Business Improvement Areas to enhance local economic development. Invested over \$680,000 through grants to support activations and events related to Chinook Blast, Downtown Strategy activation, and Calgary Community Standards initiatives.

Invested over \$7.6 million through the Civic Partner Infrastructure Investment Program and other programs to support ongoing lifecycle and maintenance of City-owned assets managed and operated by Civic Partners to ensure they are safe and accessible facilities to meet the needs of Calgarians.

### Service Challenges

While overall supply chain issues have improved related to partner-led capital projects, ongoing challenges combined with inflationary pressure have impacted spend rates and timelines. New challenges related materials sourced in Eastern Europe arose with the escalation of the war in Ukraine in 2022.

Selected partners continued to feel the longer term impact of COVID-19 in 2022 including lower school program registration, and issues recruiting staff. To help support ongoing recovery from COVID-19 impacts, The City offered a third round of Emergency Resiliency Fund grants and disbursed over \$5.8 million to Civic and Community Partners in this line of service, and four other lines of service.

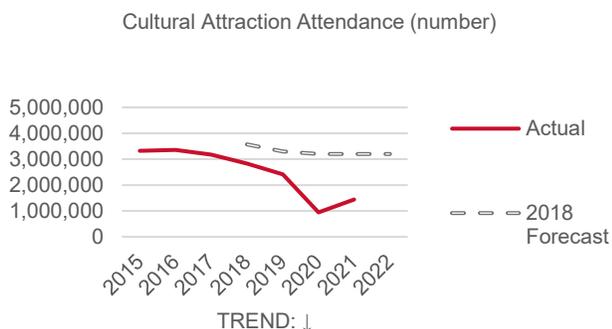
### What are we watching?

Looking ahead at 2023 and onwards, the recovery of leisure and business travel, both domestic and international is top of mind, as it impacts performance measures related to economic development, tourism, convention centre services, and cultural attractions. Administration will continue to work collaboratively with Civic Partners to refine performance measures, including those reported through the Civic Partner Annual Report to refine how results are tracked and monitored. On the capital side, partners are monitoring the impact of inflation, labour shortages and supply chain issues on major capital projects.

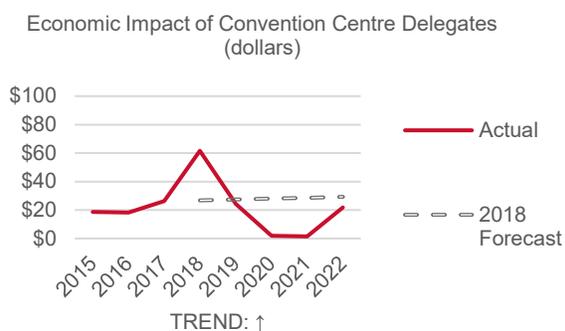


## How is the Service performing against plan expectations

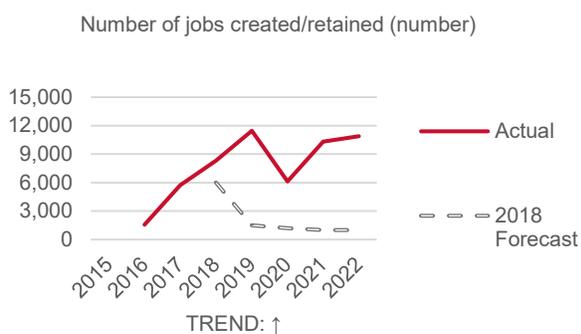
### Story behind the curve



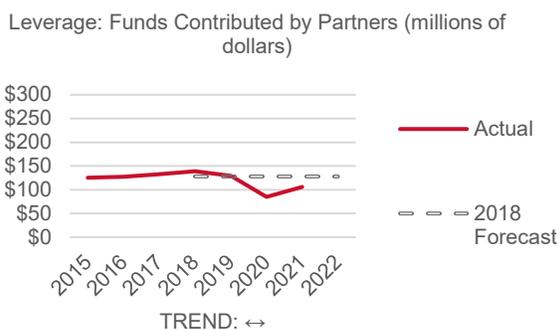
Cultural attractions are unique destinations offering educational programs and opportunities for Calgarians and visitors to learn about history, science, aviation and conservation. The Cultural Attraction Attendance measure tracks data from five Civic Partners managing and operating City-owned assets. This report includes updated 2021 data. 2022 data will be available after the Civic Partner Annual Report in 2023 May.



With COVID-19 restrictions Q1 2022 saw limited activity at the Calgary TELUS Convention Centre, but the economic impact for the rest of 2022 was back to levels from five years ago. Local/national attendance levels rose, but international travel was not yet back to pre-pandemic levels. Capital projects in 2022 improved operations and will position the facility as a unique hosting space that brings economic and social impact to the larger community.



Calgary Economic Development is a wholly owned subsidiary that positions Calgary for long-term economic success through expansion, retention and attraction of companies, capital and talent. Economic development activities impact and reach local businesses and community organizations, businesses from other jurisdictions looking to expand or relocate, and entrepreneurs and innovators. In 2022, this measure exceeded results in the previous two years.



Partnering to deliver economic development services benefits The City and its Civic Partners. Partners leverage The City's funding through other sources including earned revenues, grants, sponsorship and donations. The leverage measure demonstrates how much all Partners bring to the table to deliver these services. This report includes updated data for 2021. 2022 data will be available after the Civic Partner Audit Report in May 2023.



## How is the Service performing against the approved strategies

Status Icon Legend	
	<b>Complete, Progressing as Planned/Significant Milestones</b>
	<b>Challenges Identified</b>
	<b>Not Started</b>
<ol style="list-style-type: none"> <li><b>1. Complete, Progressing as Planned/Significant Milestones</b> <ul style="list-style-type: none"> <li>+ Complete: the strategy is complete, and objectives have been met.</li> <li>+ Progressing as planned/significant milestones: strategy delivery is on track or has achieved significant milestone and will continue into the Service Plans and Budget 2023 – 2026 cycle.</li> </ul> </li> <li><b>2. Challenges Identified:</b> the strategy is incomplete due to identified challenges. Mitigation efforts are in effect and will continue into the next cycle.</li> <li><b>3. Not started:</b> the strategy was not started due to changes in circumstance or direction and resources have been reallocated.</li> </ol>	

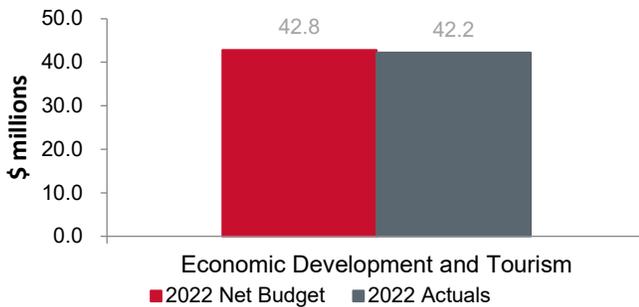
STRATEGY	STRATEGY UPDATE	STATUS
<b>Implement an updated economic strategy that diversifies and builds a resilient and prosperous local economy.</b>	In 2022, Calgary Economic Development updated the economic strategy by pressure testing it against global political, economic, social, technological, environmental and legal macro-shifts and three key future scenarios and gathered community and business sector feedback. Work continued on the Arts Commons Transformation, Glenbow Museum renovation and other Partner-led major capital projects.	
<b>Lead tourism programs and deliver high quality cultural attractions to grow the travel and tourism industry.</b>	2022 was a year of recovery for the travel and tourism industry following severe COVID-19 impacts. In 2022, through bid support from the Special Events Fund, Calgary hosted the Canadian Country Music Awards and announced that Calgary will host the Special Olympics Canada Winter Games in 2024. Further highlights will be included in the 2023 May Civic Partner Annual Report.	
<b>Meet the demand for entrepreneurial support and foster innovation to support economic development.</b>	In June 2022, the Platform Innovation Centre officially opened to the public in the East Village, and across from the Central Library. The 50,000 square foot gathering, meeting and collaboration space helps support, connect and convene startups, innovators and entrepreneurs; and offers access to businesses, top talent and expertise from across Canada.	
<b>Create, promote and maintain strong local business areas and engage in placemaking.</b>	Continued to support the governance and operations of Calgary's 15 Business Improvement Areas to enhance local economic development and activate communities. Disbursed over \$680,000 in grants to support BIA activations and events that align with City strategies and initiatives including Chinook Blast and downtown revitalization.	
<b>Invest in lifecycle maintenance of City-owned assets operated by Civic Partners to support high-quality offerings for Calgarians and visitors.</b>	Invested \$5.4 million in capital lifecycle for City-owned assets managed and operated by Civic Partners through the Civic Partner Infrastructure Investment Grant program. Funding is based on priorities identified by Building Condition Assessments and confirmed by Asset Management Plans.	
<b>Invest in lifecycle maintenance of City-owned convention centre assets operated by Civic Partners to support economic development.</b>	In 2022, invested over \$390,000 to support lifecycle and improvements at the TELUS Convention Centre. Funding is based on priorities identified by the Calgary Convention Centre Authority and confirmed by Asset Management Plans and Building Condition Assessments.	

STRATEGY	STRATEGY UPDATE	STATUS
<p><b>Reduce inefficiencies in operations and programming as required to match proposed funding levels for 2019-2022.</b></p>	<p>Strategy Completed</p>	<p></p>
<p><b>Programs and services based on budget levels and evaluation results.</b></p>	<p>Strategy Completed</p>	<p></p>
<p><b>Leverage lifecycle capital funding to support lifecycle projects for resilience and sustainability of City-owned assets.</b></p>	<p>In 2022, the City invested \$5.4 million in lifecycle funding through the Civic Partner Infrastructure Grant that Civic Partner organizations matched with other funds. Matching data for 2022 will be available in 2023 May in the Civic Partner Annual Report</p>	<p></p>

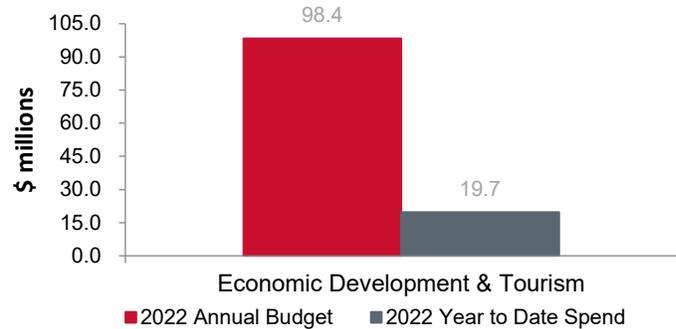


## Operating & Capital Budgets

**Net Operating Budget and Actuals  
as of December 31, 2022**



**Capital Budget and Spend as of  
December 31, 2022**



### Highlights

**Operating Budget:**

The Economic Development and Tourism operating budget is mainly comprised of operating grants that are disbursed to Civic Partners, and the operating budget was on target in 2022. There was a favorable variance of \$0.6 million related to one-time funds from Economic Development and Policy Coordination and these surplus funds were returned to the Fiscal Stability Reserve as there were no associated commitments.

**Capital Budget:**

Capital spending levels in this service were impacted by delays and changes in a number of Partner-led capital projects. The pause on the Event Centre project was one of the reasons for the underspend in 2022. The BMO Expansion was on budget with completion anticipated in June 2024. Additionally, there were significant revisions to individual project cash flows to future years: the Arts Commons Transformation project deferred \$6.5 million to 2024, the Calgary Zoo's Canadian Wilds project deferred \$4.25 million to 2023 and the Glenbow Renovation project deferred \$4 million to 2023.

# Emergency Management & Business Continuity

Led by: Director of Emergency Management & Community Safety

## 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

The review of Infectious Disease Management and Corporate Business Continuity plans were completed. Additionally, updates to resources with an emphasis on agility for business unit business continuity planning and assisting with the continuity incident at the Municipal Complex.

Expansion of service delivery was completed through recruitment and onboarding of new members.

A survey was released to gather information on how newcomers, older adults, Racialized community members, people with disabilities, and urban Indigenous community members access preparedness information. The information collected will be used to build new preparedness programs.

### Service Challenges

The Organization Realignment required an update to The City's Concept of Operations that is used to manage response to disasters. Determining new Agency structure and onboarding new members became a high priority requiring significant resources. A temporary position to lead the work and adjust work plans was created to support the new structure. A focus was placed on building internal response capacity and updating the Corporate Business Continuity program. Vacancies in Emergency Management Operations have stressed existing resources, requiring a robust recruitment plan for 2023.

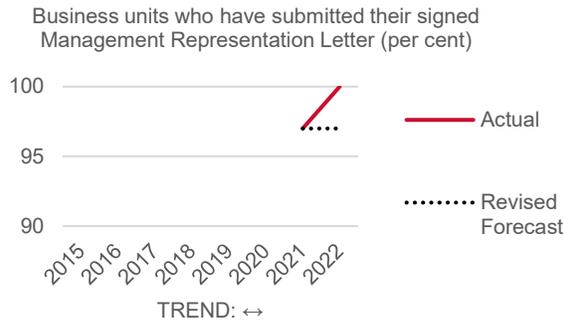
### What are we watching?

A recession could impact Calgarians' resilience and increase the demand on City services following a disaster. Additionally, the impact of climate change and weather extremes poses a risk that requires continuous monitoring.

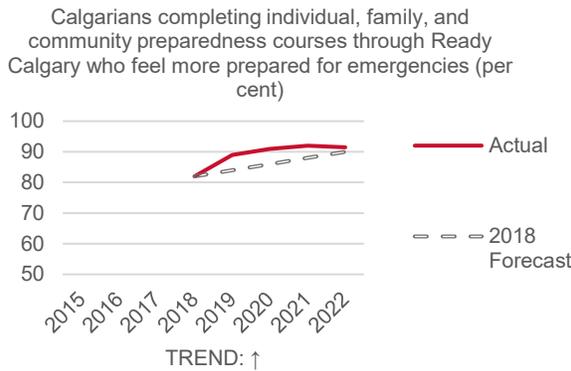


## How is the Service performing against plan expectations

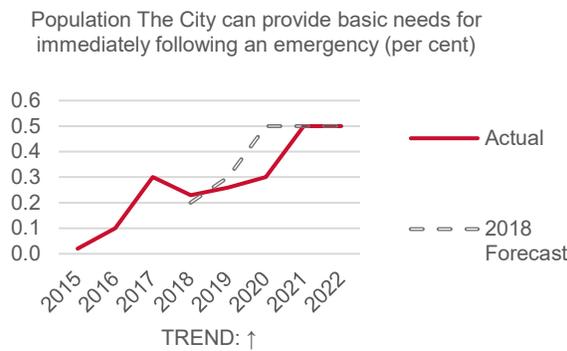
### Story behind the curve



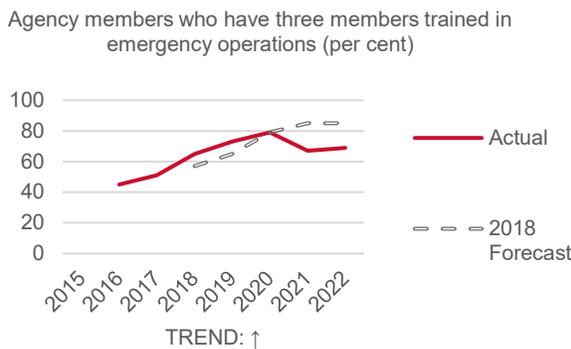
The corporate business continuity plan and policy were instrumental in The City's successful response to the pandemic. A review of the business continuity program has resulted in new reporting measures to further improve compliance and will increase resilience of City service continuity.



Ready Calgary emergency preparedness courses are focused on increasing the capacity of citizens, youth, businesses, and community groups to prepare for emergencies. The consistent high percentage of Calgarians completing emergency preparedness, demonstrates the quality and effectiveness of the service in preparing Calgarians for emergencies.



Recent experience assisting the community, changes to the operational response model, and new community-based partnerships has reduced the need for a stockpile of bedding and other supplies.



Progress in maintaining the operational readiness of Agency members over 2022 was obtained. The Organization Realignment changed Agency representation, impacting the number of fully trained Agency members. There was a focus in Q3 2022 to complete base-level training of new members and this will continue to be a priority in 2023.



## How is the Service performing against the approved strategies

### Status Icon Legend

-  **Complete, Progressing as Planned/Significant Milestones**
-  **Challenges Identified**
-  **Not Started**

1. **Complete, Progressing as Planned/Significant Milestones**
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2. **Challenges Identified:** the strategy is incomplete due to identified challenges. Mitigation efforts are in effect and will continue into the next cycle.
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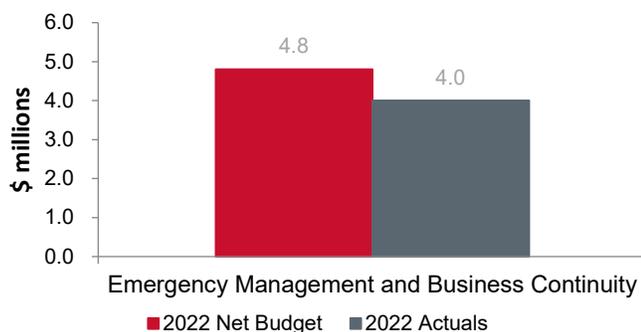
STRATEGY	STRATEGY UPDATE	STATUS
<b>Evolve Ready Calgary to focus on high-risk/vulnerable communities and educate Calgarians on risks and related preparedness activities.</b>	Developed a Calgary Emergency Management Agency Community Preparedness Survey with the support and assistance of 14 sectors/agencies. The survey focused on vulnerable populations gathering information on how newcomers, older adults, Racialized community members, people with disabilities, and urban Indigenous community members find and act on information related to disasters.	
<b>Collaborate with partners and customers to reduce the impacts of disaster through risk prevention and mitigation.</b>	Developed risk management processes and standards for industrial developments. Reviewed more than 120 development applications, advising of design strategies for the prevention and mitigation of Calgary's disaster risk. Conducted industry engagement and education via conference presentations and plenary sessions.	
<b>Deliver business continuity services to increase operational resilience of City services, critical infrastructure and Calgary businesses.</b>	Developed new tools and templates that integrated more emphasis on resilience and climate change to assist business units in the development and implementation of business continuity plans. Initiated a review and update of both the Infectious Disease Management Plan and Corporate Business Continuity Plan to strengthen corporate resilience to major future disruptions.	
<b>Coordinate response and recovery efforts for large-scale emergencies, disasters and business disruptions with partners and customers.</b>	Transitioned away from COVID-19 response and focused efforts on updating the concept of operations for the Emergency Operations Centre. Adjusted the Agency membership and processes to align to The City's realignment. Supported the corporation and citizens through planned and unplanned extreme weather events, including the high-water event that occurred in June 2022.	
<b>Ensure sustainable, long-term funding for Canada Task Force 2 to support continued training, exercises and equipment.</b>	In collaboration with the other teams in Canada and the federal government, continued to advance the Canada Task Force 2 program towards national accreditation under International Search and Rescue Advisory Group (INSARAG).	
<b>Continue to ensure our partners have the training, experience and support required to operate in a coordinate way during emergencies.</b>	With the transition away from COVID-19 restrictions, Emergency Management operations has been able to return to in-person training and exercising opportunities for the Agency. This included numerous Incident Command System courses, position specific courses, and in-person exercises focused on City of Calgary high-risk hazards as identified through the Disaster Risk Assessment (DRA).	

STRATEGY	STRATEGY UPDATE	STATUS
<b>Risk prevention and mitigation activities as responsibility for these activities will stay with the owner of the risk.</b>	Integrated Critical Infrastructure risk reduction measures into key policies and applied COVID-19 learnings to Calgary Critical Infrastructure Network. Completed the annual review of the Disaster Risk Assessment and released the 2022 Disaster Risk Report.	
<b>Print materials for community education programs in favor of online material.</b>	Updated our resources to be more inclusive and accessible. This included recruiting five volunteers representing equity-deserving groups as models for a photo and video project. Redeveloped our community engagement strategy to make it more accessible and increase participation, especially amongst at-risk groups.	
<b>Compiling and providing of 72-hour kits, and instead encourage citizens to build their own kits.</b>	Strategy complete	
<b>Direct involvement in inventory management of disaster pandemic supplies by engaging cross departmental teams and City Supply.</b>	Infectious Disease Stockpile Management Guide developed by a cross-corporate working group to support the continued delivery of services during a pandemic through the provision of an infectious disease personal protective equipment.	
<b>In-person citizen preparedness sessions in cases where content can be delivered through other mechanisms, such as online methods.</b>	Coordinated virtual Emergency Preparedness Week programming and established a new strategic partnership with Telus Spark focused on youth engagement.	
<b>Apply the structure, process and coordination used during disasters to events not traditionally considered emergencies.</b>	Continued to look at opportunities to leverage Crisis Management process to non-traditional emergencies. This was demonstrated as a result of the City Hall Fire event, where EOC process and facility were leveraged to support Facilities Management and Corporate Security in finding solutions to the complex problems presented.	
<b>Support partners before and during smaller events that may impact their operations or reputations, or that have the potential to escalate.</b>	Continued to work closely with numerous Agency Members to better prepare for specific hazards in their services or agencies. This included targeted exercises with the Calgary Zoo and Stampede, as well as extreme weather scenario discussions with numerous business units and external partners.	
<b>Proactively open the Emergency Operations Centre to monitor emerging events and increase our coordination prior to a potential emergency.</b>	Developed a hybrid Emergency Operation Centre (EOC) activation model that focuses on the high risks in Calgary and guides the EOC in how to activate should it be required. This hybrid model can support extreme weather events where travel to the EOC may be impacted and can be leveraged to support smaller-scale or emerging events where requests for support are made from Agency Members.	

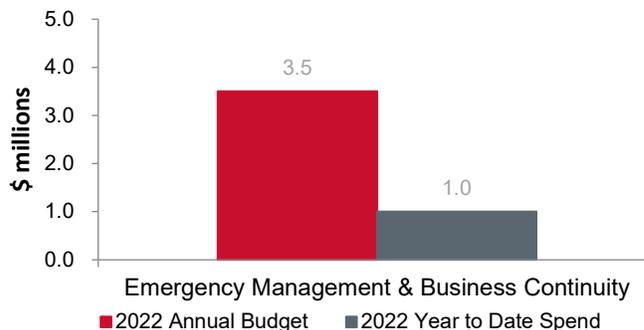


## Operating & Capital Budgets

**Net Operating Budget and Actuals  
as of December 31, 2022**



**Capital Budget and Spend as of  
December 31, 2022**



### Highlights

**Operating Budget:**

Emergency Management & Business Continuity ended the year with a favourable variance of \$0.8 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 reprioritization of work to respond to and recover from the pandemic.

**Capital Budget:**

Completed work in 2022 included system upgrades, enhancements to the primary and the backup Emergency Operations Centres, and ongoing investment in Disaster Preparedness and Canada Task Force 2. Lower capital spend (29 per cent) in 2022 is attributed to the COVID-19 pandemic – supply chain and resourcing issues, as well as CEMA staff priorities during the management of pandemic response.

# Environmental Management

Led by: Director of Climate & Environment

## Description:

Environmental Management provides corporate-wide leadership and support to City of Calgary services to manage environmental and climate issues, risks, opportunities and trends associated with the delivery of public services. Climate adaptation aims to reduce climate risks including; impacts from severe weather on infrastructure, people and nature; and climate mitigation aims to reduce greenhouse gas (GHG) emissions and improve 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

Creation of the Climate & Environment Business Unit and the new Climate and Environmental Management Service Line.

Development and approval of the Calgary Climate Strategy: Pathways to 2050 and its associated Climate Adaptation and Climate Mitigation plans. Also notable is the completion of the 2023-2026 Climate Implementation Plan.

The 2022 Mayor's Environment Expo took place virtually May 30 to June 3, and in person May 31 and June 1, 2022. For the first time, the event was offered in a hybrid model featuring 35 online sessions and 130 in-person sessions. 24,000 students attended virtually and over 2000 attended in-person.

The contaminated sites group was increasingly contacted to assist with project screening, assessment, and management of contamination related issues as part of small and large City capital projects. Notable projects include Dale Hodges Park, various flood mitigation projects, and Inglewood Bird Sanctuary.

### Service Challenges

The Mayor's declaration of a Climate Emergency in 2021 and the adoption in 2022 by Council of the Climate Strategy - Pathways to 2050, afforded the support and funding through the 2023-2026 Service Plans and Budget to mobilize, through realignment, the new service line for Climate & Environmental Management and the new business unit of Climate & Environment. The process of building strong teams continues to be a priority for the service line in order to implement the various strategies that the service line stewards.

### What are we watching?

There has been increasing trends towards municipalities to increase natural space connectivity and increase use of natural infrastructure that provides municipal services while offering key ecosystem services.

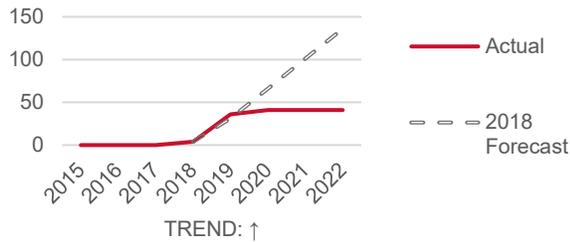
The expansion of federal government funding programs for municipal investment in reducing corporate and community greenhouse gas emissions, transitioning towards a low-carbon economy, reducing climate risk, and building climate resilience into public infrastructure, and investment in natural infrastructure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



# How is the Service performing against plan expectations

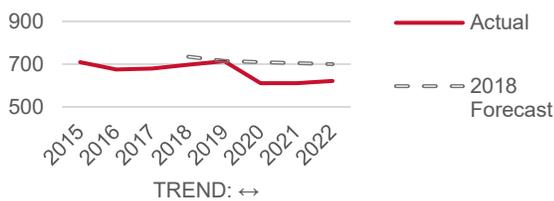
## Story behind the curve

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



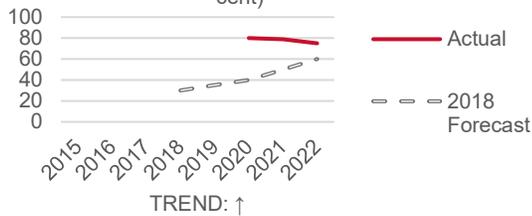
In 2022 City Council approved an updated Climate Strategy: Pathways to 2050 which supersedes the 2018 Climate Resilience Strategy. Under the previous strategy, there were 41 completed actions, and 162 actions in progress by the end of 2020 (out of a total 244). This metric is no longer being tracked under the 2022 strategy as most climate actions have been updated with new milestones for completion.

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



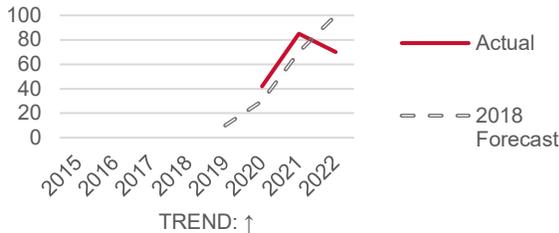
Overall corporate greenhouse gas emissions were relatively flat with a projected increase of 0.4 per cent in 2021, based on preliminary energy data collected. Electricity demand was higher, but fuel consumption remains lower than average due to impacts of COVID-19 to service levels. Emissions data from landfill gas and waste water bio-gas are pending and expected to be finalized in May 2023.

Climate Resilience Awareness in Calgary (per cent)



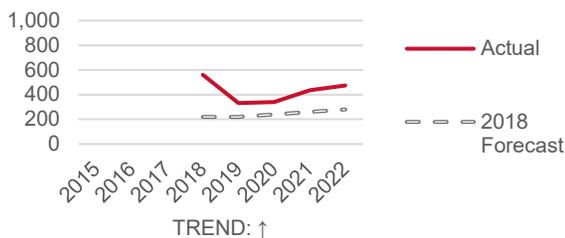
The Citizen Perspectives Survey in 2022 showed that 75 per cent of Calgarians are taking action to help climate change (down from 79 per cent in 2021) while 18 per cent of Calgarians feel they have become more supportive of taking action on climate change in the past year. While 75 per cent is better than the 2018 forecast, it is a decrease from previous surveys.

Environmental corrective actions completed on time (Baseline TBD 2019) (per cent)



The City's ten ISO 14001 based business units demonstrated their due diligence on managing their corrective actions (CAs) that resulted from audits. Of the 23 completed, 17 per cent were completed past the due date. In 2022, all open CAs scheduled were completed. This was an improvement from 2021. The environmental audit program team continues to utilize various opportunities to communicate expectations with the auditees to ensure continuous improvements.

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



Increase in the number of City sites reviewed to identify potential contamination compared to 2021. The increase was primarily driven by new investigations on City owned lands. In the later part of 2022, there was increased demand for this support as more projects were moving forward.



## How is the Service performing against the approved strategies

Status Icon Legend	
	<b>Complete, Progressing as Planned/Significant Milestones</b>
	<b>Challenges Identified</b>
	<b>Not Started</b>
<ol style="list-style-type: none"> <li><b>1. Complete, Progressing as Planned/Significant Milestones</b> <ul style="list-style-type: none"> <li>+ Complete: the strategy is complete, and objectives have been met.</li> <li>+ Progressing as planned/significant milestones: strategy delivery is on track or has achieved significant milestone and will continue into the Service Plans and Budget 2023 – 2026 cycle.</li> </ul> </li> <li><b>2. Challenges Identified:</b> the strategy is incomplete due to identified challenges. Mitigation efforts are in effect and will continue into the next cycle.</li> <li><b>3. Not started:</b> the strategy was not started due to changes in circumstance or direction and resources have been reallocated.</li> </ol>	

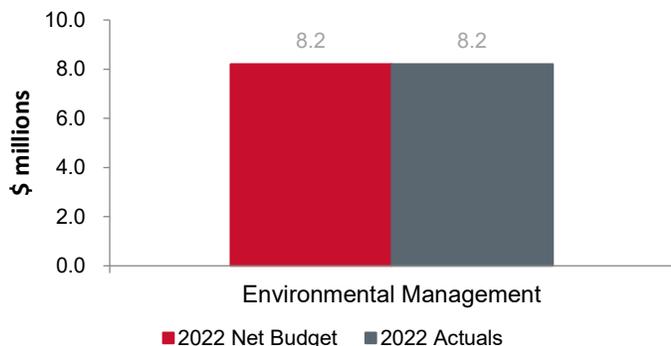
STRATEGY	STRATEGY UPDATE	STATUS ICON
<b>Service line oversight – ensure environmental legislative compliance, risk reduction, protection, assurances and standards.</b>	Completed 18 environmental audits in 2022 (10 conducted internally, eight conducted by an external party as required by the ISO 14001 registration). Updated corporate environmental standards post re-alignment. Launched technology to capture and track business unit environmental compliance obligations (EnviroPortal).	
<b>Climate change – key focus on implementation of the Climate Strategy and Actions Plans.</b>	Following the declaration of a 'Climate Emergency,' City Council approved a new 2022 Climate Strategy: Pathways to 2050 superseding the 2018 Climate Resilience Strategy which is considered complete. The City's climate programs and services will now proceed under a new Climate Implementation Plan which was included as an attachment to the 2023-2026 Service Plans and Budgets.	
<b>Risk reduction – support the organization to reduce City and community environmental risks (e.g. climate change, contamination, etc.).</b>	In 2022, 475 City-owned properties were assessed for potential contamination concerns. Taking a proactive approach to identifying potential contamination concerns, appropriate due diligence is performed and identified environmental risks can be responsibly managed. The City is also working towards the integration of climate risk reduction considerations into the planning approvals continuum.	
<b>Environmental leadership – enable the protection and enhancement of the natural environment, corporately and community-wide.</b>	Environmental Strategy is advancing to build environmental awareness, action, and outcomes within the community through an established Action Plan. Highlights include completion of a prototype to inform the design of a corporate and a citizen-facing dashboard being developed in 2023 and launch of a dedicated website for the strategy.	
<b>Corporate leadership – provide Council and corporate leaders with relevant information to make informed environmental decisions.</b>	The City submitted climate disclosure information to CDP, who provides the global platform for cities to measure, manage and disclose their annual climate change actions. In 2022, 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).	

<p><b>Capacity building – support the organization to invest and provide uninterrupted services to citizens considering environmental impacts.</b></p>	<p>Ongoing provision of the environmental information through dedicated myCity website, new learning module for using EnviroPortal, training sessions for City project managers, new environmental procurement planning tools for business units and managing the corporate-wide network (EnviroNetwork).</p>	
<p><b>Citizens and business support – inform, educate and prepare communities to manage environmental risks and opportunities.</b></p>	<p>Community climate risk profiles are an internal information tool designed to help incorporate climate risk into City planning. Climate hazard exposure indicators and community climate vulnerability indicators help direct services so communities can better adapt to present and future climate hazards. The City has completed 112 community climate risk profiles to date.</p>	
<p><b>Implement Climate Resilience Strategy and Action Plans.</b></p>	<p>Following the declaration of a 'Climate Emergency,' City Council approved a new 2022 Climate Strategy: Pathways to 2050 superseding the 2018 Climate Resilience Strategy which is considered complete. The City's climate programs and services will now proceed under a new Climate Implementation Plan which was included as an attachment in the 2023-2026 Service Plans and Budgets.</p>	
<p><b>Educate and develop partnerships with communities and business to enable climate and energy action.</b></p>	<p>The City hosted its fourth Calgary Climate Symposium, featuring 14 climate education sessions from 42 presenters, with 3200+ total registrations. City staff, industry professionals and local businesses explored how Calgary can position itself for a low carbon future; leverage economic opportunities; strengthen community climate resilience; and ensure no one is left behind as we look to the future.</p>	
<p><b>Identify funding opportunities for climate risk reduction and energy and Green House Gas management.</b></p>	<p>The Clean Energy Improvement Program will provide financing to homeowners installing improvements leading to GHG reductions. In 2022, The City was approved for a loan up to \$10 million and a grant up to \$5 million from the Federation of Canadian Municipalities for the program's first four years. The program is launching in early 2023 supported by the administrator, Alberta Municipalities.</p>	
<p><b>Establish and integrate community and operational environmental strategies into City services.</b></p>	<p>This strategy is accomplished through the ongoing implementation of the City's internal Environmental Management System (EnviroSystem). Realignment has shifted risk and assigned corporate wide resourcing as well as established new business units without an EMS implemented. In 2022, BU risk profiles were updated, and an adjusted implementation plan created.</p>	
<p><b>Engage Calgarians and City services through environmental awareness and subsequent reduction of environmental impact.</b></p>	<p>The 2022 Mayor's Environment Expo took place virtually May 30 to June 3, and in person May 31 and June 1, 2022. For the first time, the event was offered in a hybrid model featuring 35 online sessions and 130 in-person sessions. 24,000 students attended virtually and over 2,000 attended in-person.</p>	

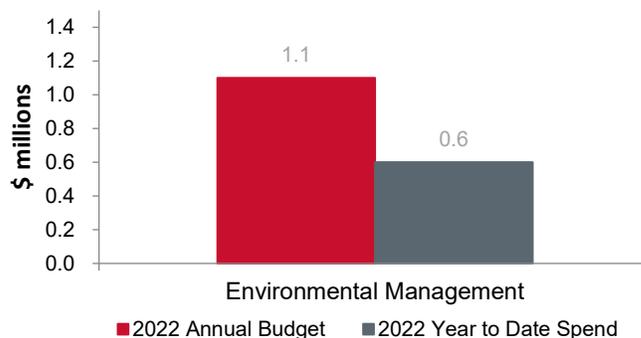


## Operating & Capital Budgets

**Net Operating Budget and Actuals  
as of December 31, 2022**



**Capital Budget and Spend as of  
December 31, 2022**



### Highlights

**Operating Budget:**

Climate & Environmental Management operating expenditure was on target for 2022. CEM realized an unfavourable variance mainly due to top-up provisions for Environmental Booked Liability and Former Imperial Oil Refinery (FIOR), offset by favourable salaries and wages, and contract services.

**Capital Budget:**

Climate & Environmental Management realized a favourable capital variance of \$0.5 million. The favourable variance is mainly due to program delays related to limited resources with changes in staff and contractor availability.

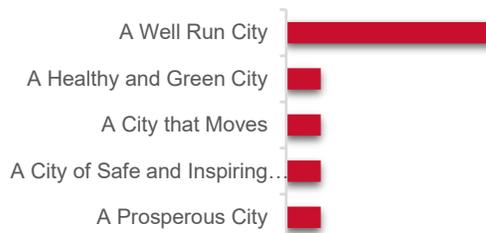
# Executive Leadership

Led by: City Manager

## 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

On 2022 August 1, the organization went live with its new, realigned structure. Over 15,000 City employees transitioned to the new department structure with no disruptions to employee pay or vendor relationships and invoice payments.

We continued our collective commitment to reconciliation, anti-racism, equity and inclusion. This included the development of the Anti-Racism 101 eLearning Course, co-creating The City's Community Anti-Racism Action Strategy, and the first allocation of Equity in Service Delivery funding.

A major focus for 2022 was developing 2023-2026 Service Plans & Budgets. Alongside Council, Administration developed the framework for a Shared Strategic Agenda for the next four years and identified initiatives to continue quality service delivery and to make progress towards key strategic areas.

We continued to work to improve Administration's relationship with Council, including work to refine the way information is brought to Council (e.g., changes to streamline presentations to Committee or Council).

### Service Challenges

The details of implementing the new organizational structure required a significant amount of leaderships' time and attention. This includes both the technical challenges (e.g., financial and HR systems changes) and change leadership activities to support staff and leaders in making the change to new roles and teams.

The capacity to provide strategic leadership and organizational support to key initiatives was often strained by emergent priorities, especially as we navigated to ensure continuity through the transition to the new structure and roles.

### What are we watching?

Executive Leadership continually monitors key trends including those that have the potential to impact The City's progress on its plans and strategies. This includes:

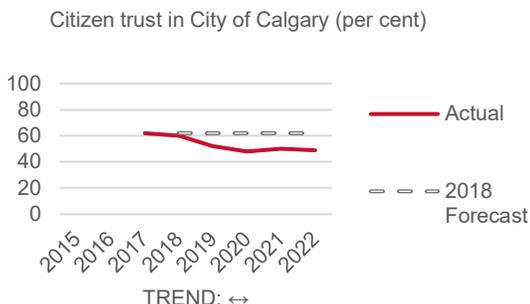
- Economic conditions including the impact of inflation on the organization and on Calgarians and businesses.
- Social trends including public safety; and
- Trends in service need from Calgarians, businesses, and our partners.

Executive Leadership also watches our strategic risks as defined by the Principal Corporate Risks as a key way of monitoring, managing and mitigating risks to the organization.



## How is the Service performing against plan expectations

### Story behind the curve



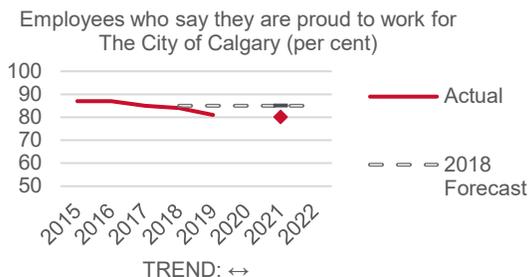
Citizen trust in The City of Calgary: Results from the latest Citizen Satisfaction survey show that overall perceptions of trust in The City remain stable after the challenges presented by public health measures and the state of the local economy. Working with Council to earn Calgarians' trust and improve this metric is a priority in the next business cycle.



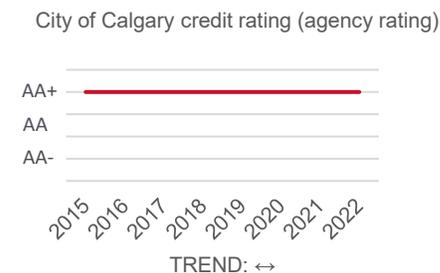
Per cent of citizens who indicate they get good value for property taxes: While this metric is lower than forecast, it has remained stable over the past few years. The economic downturn and current inflationary pressures continue to challenge households and businesses; this in turn pushes The City to continually look for the most cost-effective way of delivering services and to clearly communicate the return Calgarians see from their taxes.



Employee satisfaction index and per cent of employees who say they are proud to work for The City of Calgary: The Corporate Employee Survey is conducted every other year, with no survey in 2022. Although the survey and its data are not available for 2022, Executive Leadership continues to monitor employee engagement through arenas such as individual feedback and change management work associated with the organizational realignment.



The Corporate Employee Survey was not conducted in 2022.



Credit rating: The City maintained its AA+ rating with Standard & Poor's Global Ratings. This was achieved through strong budgetary performance and prudent fiscal management, reflecting our strong position to meet all short and long-term debt obligations.



## How is the Service performing against the approved strategies

### Status Icon Legend

-  **Complete, Progressing as Planned/Significant Milestones**
-  **Challenges Identified**
-  **Not Started**

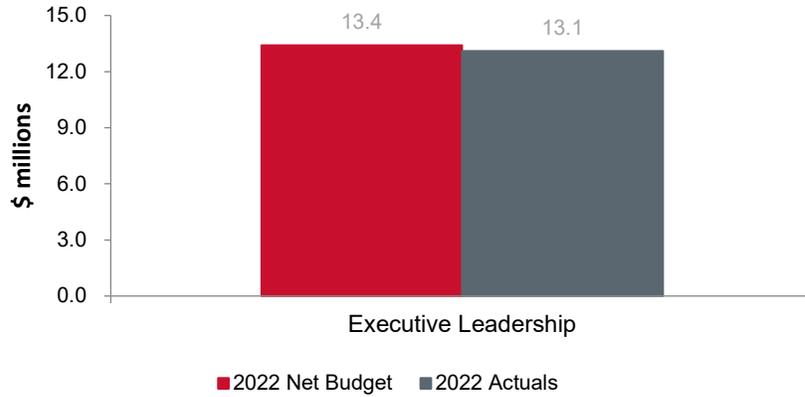
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STRATEGY	STRATEGY UPDATE	STATUS
<b>Implement and execute Administration's Rethink to Thrive Strategy across the corporation.</b>	An evolved Rethink to Thrive strategy was developed to honour existing work, success and progress while honing our focus on two key areas that will be most effective in complementing what Council wants to deliver for the community: Leadership & Direction and Employee Engagement.	
<b>Further execute the Solutions for Achieving Value and Excellence (SAVE) program.</b>	The Solutions for Achieving Value and Excellence (SAVE) program successfully delivered \$78.6 million in operational savings, which was accomplished through a comprehensive review of the entire City. Continuous improvement will continue to be prioritized with over 300 initiatives planned for 2023-2026 that will deliver long-term benefits for Calgarians.	
<b>Enhance risk understanding, reporting, and management.</b>	The 2021 Integrated Risk Management Audit Recommendations were implemented and advanced risk maturity, risk appetite, risk tolerance and performance measures. Establishing an Enterprise Risk Management team with a dedicated Manager supports the commitment to broaden risk understanding and reporting, enhancing Council and Calgarian's understanding of risk and associated management strategies.	



## Operating & Capital Budgets

**Net Operating Budget and Actuals  
as of December 31, 2022**



### Highlights

**Operating Budget:**

The Executive Leadership had a favourable variance of \$0.4 million. This variance is primarily due to savings in business and consulting expenses.

**Capital Budget:**

The Executive Leadership service had no capital budget.

# Facility Management

Led by: Director of 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 561 civic facilities, totaling over seven 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 400 per cent as a result of these initiatives.

### Connections to Citizen Priorities



## Key Highlights

### Service Highlights

The groundbreaking ceremony occurred for The City's first Integrated Civic Facility in Varsity, and the Inglewood Mixed Use Fire Station received land use submission and Calgary Planning Commission approval.

Facility Management continues to lead the Corporate Coordinated Operations and Maintenance (CCOM) program. FM delivered on multiple milestones for five large projects, including Transit, Water Services, Real Estate and Development, Calgary Parking Authority, and Parks Cemeteries. A comprehensive benefits realization program for CCOM was developed.

Fifty six Conservation Capital Grants were awarded in 2022 totaling about \$6.6 Million. These grants assisted Community Associations and Social Recreation Groups on City land by providing technical expertise and funding for lifecycle projects, project management and engineering advice.

FM responded quickly and professionally to the Municipal Building arson event August 2022. The Fair Entry, Tax Services and the City Cashier services returned to the Municipal Building with minimal disruption, and all displaced staff returned to the Municipal Building by January 2023.

### Service Challenges

Responding to evolving corporate needs and post pandemic workplace requirements will be addressed through the development of a robust corporate accommodation strategy for workstyles and distributed workplaces.

With CCOM growth, Facility Management (FM) needs to balance investments for aging buildings within current fiscal constraints. FM will adjust staffing structures to absorb the portfolio growth from 110 to 1000 plus buildings.

Integrated Civic Facility Planning projects require a more streamlined budgeting approach, FM developed a financial mechanism to better manage the capital spend of multi-service projects and additional strategies are being implemented in 2023 to consolidate capital budgets.

### What are we watching?

In this budget cycle, City buildings under FM's stewardship grew over 400 per cent. FM's reporting encompasses this larger portfolio, tracking the continued increase in deferred maintenance due to aging infrastructure. Investment is needed to minimize the increase.

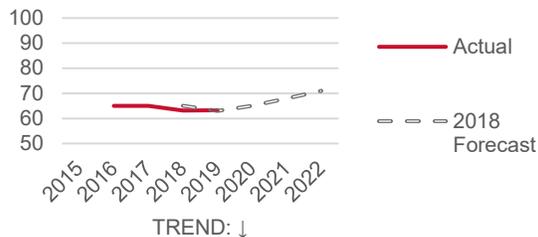
Most of FM's facilities consume energy for heating, lighting and other functions. In the Corporate GHG Emissions Plan, FM is responsible for ~10 per cent of The City's total GHG emissions through natural gas consumption. In support of the Calgary Climate Strategy and Action Plans and the ties of this work to facility operations and maintenance, FM launched a program to address corporate climate mitigation and adaptation goals at FM facilities.



# How is the Service performing against plan expectations

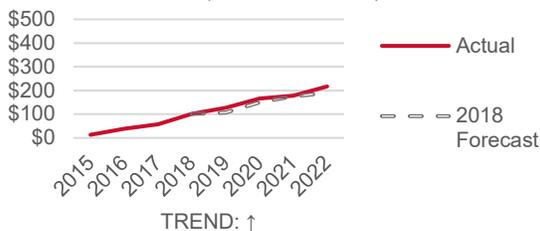
## Story behind the curve

Employee Satisfaction with Work Space (per cent)



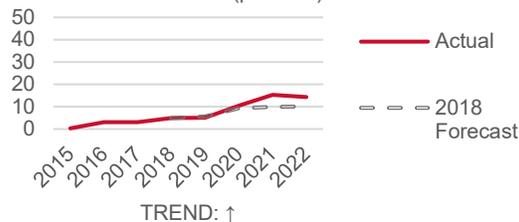
Due to the continuation of the pandemic into Q2 of 2022, Facility Management did not initiate a Workplace Occupancy Survey to gauge satisfaction with workspace. As such, data is not available for this performance measure in 2022.

Deferred Maintenance of Facility Management Portfolio (millions of dollars)



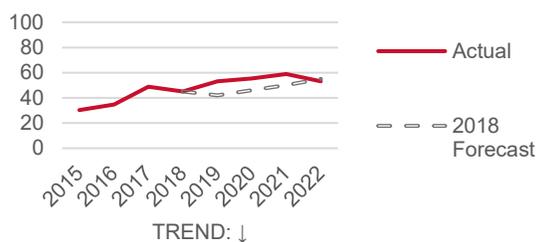
FM continues to implement the CCOM program, whereby FM will be stewarding a growing portion of The Corporation's building and asset portfolio. This budget cycle has seen FM's portfolio grow over 400 per cent resulting in a greater number of facilities with deferred maintenance costs. Deferred maintenance continues to increase each year due to aging infrastructure and investment is needed to minimize the increase.

Facility Management Portfolio in Poor & Critical Condition (per cent)



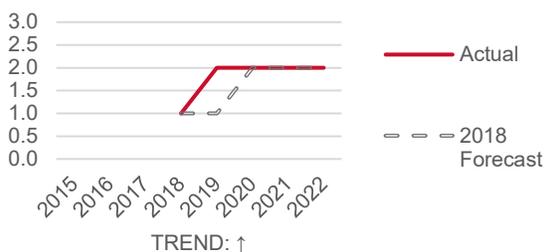
We forecast the percentage of facilities assets in poor and critical condition will increase as we continue to on-board and assess additional buildings transferred through CCOM. To prevent this percentage from increasing, we plan to focus on strategic capital investment in life safety and critical building maintenance systems, ensuring facilities meet building code requirements while reducing service disruptions.

Proportion of Work Orders That are Preventative Maintenance (per cent)

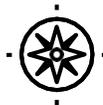


FM achieved a 53 per cent ratio of preventative maintenance to demand work orders. Demand work orders spiked due to staff returning to the workplace and increased service requests from Recreation with facilities delivering more services post-COVID-19. As CCOM related facility onboarding declines over the next budget cycle, focus can be applied to increasing the current targets by harmonizing the Preventative Maintenance Program across all facility types.

Responsiveness to Urgent Work Orders (days)



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 the Centralized Coordination of Operations and Maintenance (CCOM). COVID-19 cleaning protocols were maintained through Q2.



## How is the Service performing against the approved strategies

Status Icon Legend	
	<b>Complete, Progressing as Planned/Significant Milestones</b>
	<b>Challenges Identified</b>
	<b>Not Started</b>
<ol style="list-style-type: none"> <li><b>1. Complete, Progressing as Planned/Significant Milestones</b> <ul style="list-style-type: none"> <li>+ Complete: the strategy is complete, and objectives have been met.</li> <li>+ Progressing as planned/significant milestones: strategy delivery is on track or has achieved significant milestone and will continue into the Service Plans and Budget 2023 – 2026 cycle.</li> </ul> </li> <li><b>2. Challenges Identified:</b> the strategy is incomplete due to identified challenges. Mitigation efforts are in effect and will continue into the next cycle.</li> <li><b>3. Not started:</b> the strategy was not started due to changes in circumstance or direction and resources have been reallocated.</li> </ol>	

STRATEGY	STRATEGY UPDATE	STATUS
<b>Collaborate with City service owners in the planning, building and operation of multi-service civic sites and facilities.</b>	The Varsity Multi-Service Centre broke ground in 2022. It is anticipated both Inglewood and Cornerstone will receive development permits in 2023. Three more sites will proceed to design in 2023.	
<b>Maximize limited resources applied to The City's portfolio of facilities through innovation and optimization.</b>	The Preventative Maintenance (PM) program continues to be optimized so resources can be focused on high value on-demand work. Facility Operations continues to perform recruitment on an ongoing basis to bring staffing levels up to support PM and Demand Maintenance delivery requirements. Further recruitment will occur in 2023.	
<b>Strategically invest in existing civic facilities to optimize the portfolio and realize efficiencies.</b>	Continuation of strategic planning across the portfolio by assessing the condition of civic facilities transferred through CCOM and progressing the portfolio plan. In 2022, about \$32 million was invested in existing facilities which accounted for future service needs, reduced the portfolio footprint and GHGs, improved building performance and accessibility. For this budget cycle about \$147 million was invested.	
<b>Professional project management services to support The City's investment in civic facilities.</b>	Over 30 projects were successfully completed in 2022, and many are nearing completion. All these projects were completed while dealing with inflationary pressures and supply chain challenges.	
<b>Provide flexible work spaces and strategies.</b>	Used flex work strategies on renovation improvements to Municipal Building floors. Leveraged flex work principles and sustainment plans for Corporate restack, Return to Corporate Workspace, and Future of Work scopes of work and program charter development. Developed hybrid workforce support tools and processes ensuring future spaces and places support the desired corporate culture.	

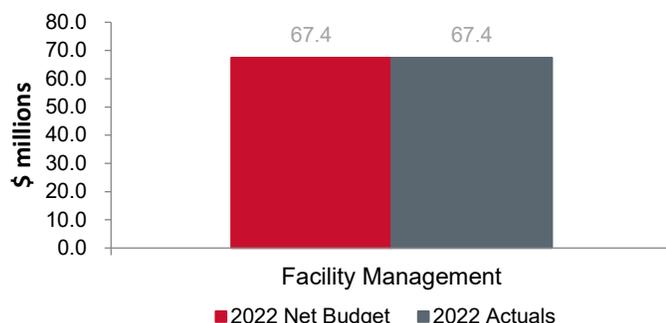
STRATEGY	STRATEGY UPDATE	STATUS
<p><b>Strategically plan and prioritize deferred, preventative and predictive maintenance activities including climate change resiliency actions.</b></p>	<p>Analysis of the increase in the on-demand work orders underway to target problem areas to minimize on-demand service request increases. Over the next budget cycle as CCOM related asset onboarding declines, focus can be applied to increasing the current targets upwards towards the 70 per cent planned maintenance mark by harmonizing the Preventative Maintenance program across all facility types.</p>	
<p><b>Strategically plan and prioritize investments to preserve, conserve and protect City heritage assets.</b></p>	<p>In 2022, Facility Management (FM) invested about \$5 million towards the Heritage Building Program, which included the restoration and sustainment of historic buildings such as the Beltline YWCA, the Holy Angels School, and the Public Building. In this budget cycle, FM also received Municipal Stimulus Program funding of \$10.2 million from the Province for the restoration of The Public Building, and North West Travellers Building.</p>	
<p><b>Fixed security services, including hours, at non-critical facilities.</b></p>	<p>Public Building elevator modifications continue. Security staff to be reduced once the elevator modernization project is complete in approximately Q2/Q3 2023. Budget has already been reduced to reflect this.</p>	
<p><b>Low Impact maintenance services.</b></p>	<p>Completed 18 Building Condition Assessments in 2022 providing building performance data to prioritize maintenance investments in aging buildings. Facility Management has updated its processes and awarded new contracts to improve the quality of the BCA Program.</p>	
<p><b>Investment in building technology systems.</b></p>	<p>Building Management Systems (BMS) upgrades completed for facilities targeted in the 2019-2022 budget cycle. Future BMS upgrades to be completed for Emergency Operations Centre, and additional investment strategies to include Leisure Centre upgrades, BMS reviews and strategic inclusions for Water Services, Transit and Calgary Parking Authority in the new budget cycle.</p>	
<p><b>Capital investments.</b></p>	<p>FM successfully invested over \$37 million in 2022 towards capital projects. Over the 2019-2022 budget cycle, about \$170 million was strategically invested towards capital projects on a priority basis while accommodating the substantial growth in the portfolio due to the onboarding of hundreds of facilities through CCOM.</p>	
<p><b>Multi-service sites and integrated facility planning.</b></p>	<p>Facility Management currently has 45 multi-service civic facility planning &amp; delivery projects in various stages of planning. Ten are in detailed planning stage and five are now in delivery.</p>	
<p><b>Modernization and enhancement of facility maintenance services, business processes and procedures.</b></p>	<p>Integrated Recreation, Fire, Roads, Waste, Water, Supply, Parks and Cemeteries into our Facility Service Request management system. Facility Management (FM) also has consolidated and developed contracts, purchase orders and preventative maintenance programs to facilities transferred to FM through the Corporate Coordinated Operations and Maintenance Program.</p>	
<p><b>Partner with service owners to centralize stewardship of The City's civic facility portfolio.</b></p>	<p>CCOM Program Phase 2 continued with the completion of facility and resources transfers from Supply Management and Parks (Cemeteries). This totals 418 buildings transferred since 2018. Significant milestones were achieved with Transit, Water Services, Real Estate &amp; Development Services, and Calgary Parking Authority in support of the transfers that will occur in the next budget cycle.</p>	

STRATEGY	STRATEGY UPDATE	STATUS
<b>Explore regional service opportunities with internal and external partners.</b>	Regional service opportunities will be explored in 2023.	

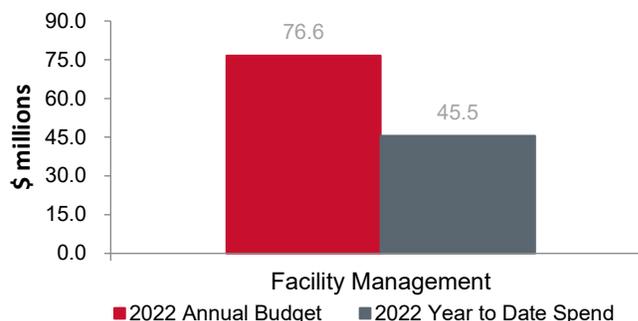


## Operating & Capital Budgets

**Net Operating Budget and Actuals  
as of December 31, 2022**



**Capital Budget and Spend as of  
December 31, 2022**



### Highlights

#### Operating Budget:

Facility Management experienced a favorable variance as the result of unbudgeted revenues and the intentional management of operational spends to help offset unfavourable utility variances and increased janitorial spend as a result of COVID-19 cleaning expenses. The favourable variance was transferred to the merged Corporate Reserve for Future Capital and Lifecycle Maintenance and Upgrades, thus making the operating variance nil.

The Corporate Coordinated Operations and Maintenance program (CCOM) objective of realizing optimal value for money in facility operations, including procurement, integrated risk management, and asset condition management, continues to generate operational efficiencies for The City. During 2022, the CCOM program had centralized the operations and maintenance for 13 additional City-owned buildings for greater efficiencies. Three buildings have been returned to Facility Management after long term leases were ended.

#### Capital Budget:

In 2022 Facility Management spent \$45 million, reflecting a 59 per cent spend rate. The reduced spend rate is due to supply chain and labor resourcing challenges and delivery delays for two integrated projects. Facility Management completed 30 projects, focusing on critical health and safety, and supporting service delivery in Parks, Calgary Fire Dept, Recreation and other facility enabled services. Facility Management also invested about \$5 million in the City's Heritage portfolio, including structural upgrades for the Northwest Travelers Building and partial restoration of the Calgary Public Building's exterior sandstone facade. Municipal Building floors four and seven underwent \$3 million in both flood restoration and lifecycle, and the Capital Conservation Grant provided \$6.7 million in support to community associations and social recreation groups to sustain their buildings and amenities. Over the budget cycle, Facility Management spent \$174 million of its allocated capital budget.

# Financial Support

Led by: Director of Finance/City Treasurer

## 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, as well as significant budget guidance for the development of the 2023-2026 Service Plans and Budgets.

The City of Calgary received The Canadian Award for Excellence in Finance Reporting as established by the Government Finance Officers Association. This award demonstrates our commitment to prepare comprehensive annual financial reports that evidence the spirit of transparency and full disclosure.

Efficiencies implemented in Accounts Payable: automation of Supplier Add functionality in FSCM; new technology for receiving invoices and automation of customer payment alert notifications; and development of new employee expense reimbursement process with automation of data entry for reporting.

### Service Challenges

Ongoing uncertainty created by the pandemic, pace of the recovery of the local economy and the increased complexity and volume of work coupled with limited resources required prioritization of projects and customer inquiries. Finance understands there are ever-increasing expectations for timely and meaningful information to support analytics, drive performance and inform decision-making.

### 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.

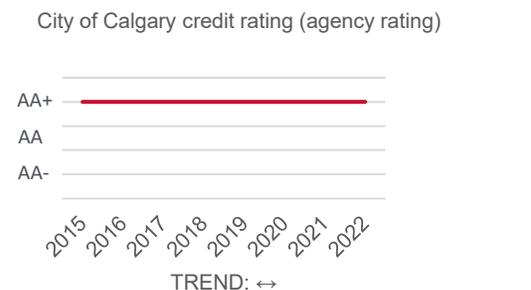
Future provincial capital funding and its implications to The City's debt financing and ability to maintain infrastructure as well new funding agreements with the Provincial Government.

Employee morale continues to be monitored in this challenging environment.

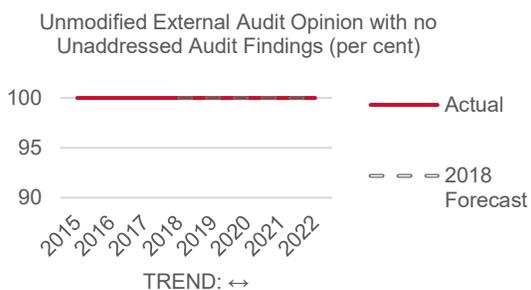


## How is the Service performing against plan expectations

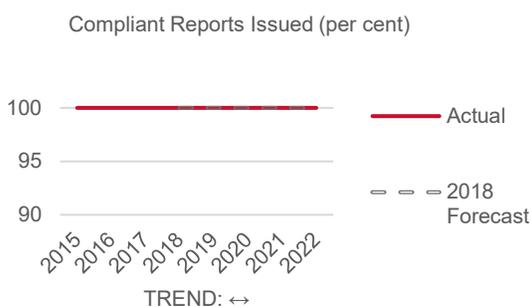
### Story behind the curve



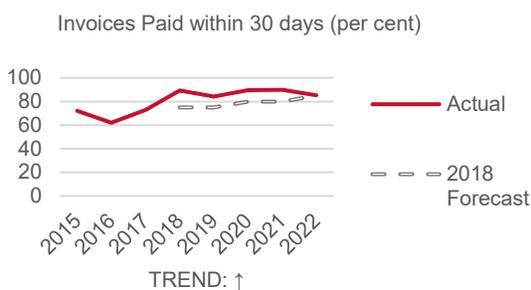
Credit ratings measure credit worthiness and affect The City's ability to borrow. A higher rating translates into a lower cost of borrowing. The City maintained its AA+ with S&P Global Ratings throughout the economic downturn and pandemic. Strong budgetary performance and prudent fiscal management, particularly debt and reserve management practices cited as key contributors.



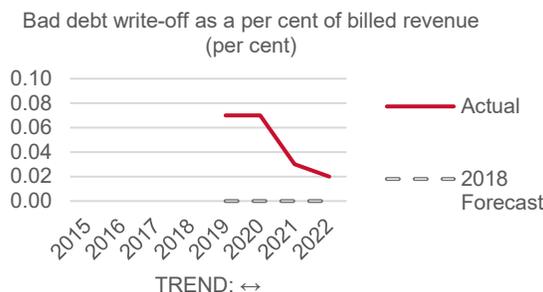
The City strives for an unmodified opinion issued by the external auditor annually and it is based on audit evidence obtained about the amounts and disclosures of the financial statements. Ongoing monitoring of new Public Sector Standard Accounting Standards to be implemented in future budget cycles is important so that there are sufficient financial and operational resources to implement internal controls and processes.



Financial Support receives compliance reports each fiscal year with opinions expressed by accredited external parties on The City's performance, processes and policies. The City has been 100 per cent compliant for these audits and deliverables in terms of compliance, quality and timeliness. Maintaining investments in systems and people ensures that compliance programs and annual audits are conducted in accordance with expectation, minimizing risk.



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. A slight decrease in the per cent of invoices paid that occurred in 2022 was the result of changes to payment data as necessary for the successful implementation of the new Prompt Payment legislation.



The City's performance for bad debt write-offs as a per cent of billed revenue for the corporate portfolio in 2022 was 0.02 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 peers on this metric in recent years.



## How is the Service performing against the approved strategies

Status Icon Legend	
	<b>Complete, Progressing as Planned/Significant Milestones</b>
	<b>Challenges Identified</b>
	<b>Not Started</b>
<ol style="list-style-type: none"> <li><b>1. Complete, Progressing as Planned/Significant Milestones</b> <ul style="list-style-type: none"> <li>+ Complete: the strategy is complete, and objectives have been met.</li> <li>+ Progressing as planned/significant milestones: strategy delivery is on track or has achieved significant milestone and will continue into the Service Plans and Budget 2023 – 2026 cycle.</li> </ul> </li> <li><b>2. Challenges Identified:</b> the strategy is incomplete due to identified challenges. Mitigation efforts are in effect and will continue into the next cycle.</li> <li><b>3. Not started:</b> the strategy was not started due to changes in circumstance or direction and resources have been reallocated.</li> </ol>	

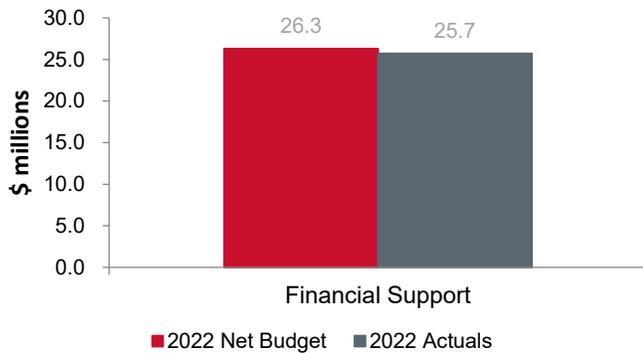
STRATEGY	STRATEGY UPDATE	STATUS ICON
<b>Ensure economic assets are safeguarded for long-term sustainability.</b>	Financial Support continues to evaluate investment policies and strategies to ensure economic assets are safeguarded and sustainable through the long term.	
<b>Prepare reports and analysis that meet or exceed all legislated requirements.</b>	Successfully completed year-end financial reporting resulting in the 2021 Annual Report and associated audit opinion before the Provincial deadline.	
<b>Prepare reports and analysis, make recommendations to operations in decision-making that minimizes financial risk.</b>	Financial Support continues to provide analysis and reports, such as the Operating and Capital budgets, financial analysis of the Green Line project, and reporting The City's Reserve activities.	
<b>Prioritize process and system improvements to ensure Finance Support can be efficient and effective now and in the future.</b>	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.	
<b>Create an environment that continues to retain staff and attracts staff members to make Finance with The City a long-term career choice.</b>	Adapted to the changing work environment led to exploring alternate employee engagement, professional development and recognition activities. In a remote work setting, connecting with staff to maintain a strong inclusive team was a priority.	
<b>Transactional and manual processes.</b>	There are no noteworthy updates to provide at this time.	
<b>Leverage the results of the internal services Zero-Based Review.</b>	This strategy has been delayed/postponed due to the Organization Realignment.	

STRATEGY	STRATEGY UPDATE	STATUS ICON
<p><b>Develop a Financial Support delivery model that aligns with the expectations of Council and our customers.</b></p>	<p>In response to customer feedback, Finance continues to evolve its service provision to ensure expectations of timely and meaningful information are delivered through the development of a comprehensive suite of financial reports and implementation of process efficiencies.</p>	
<p><b>Introduce cross-training and develop cross-functional positions, where possible and find efficiencies by consolidating work functions.</b></p>	<p>Conduct a review of positions with similar JEQs which could be consolidated for enhanced employee development and increase work efficiencies to be implemented through the Organization Realignment.</p>	
<p><b>Monitor and respond to the changing economic and political environment impacting The City's finances.</b></p>	<p>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, COVID-19 pandemic and change in Provincial Government leadership.</p>	

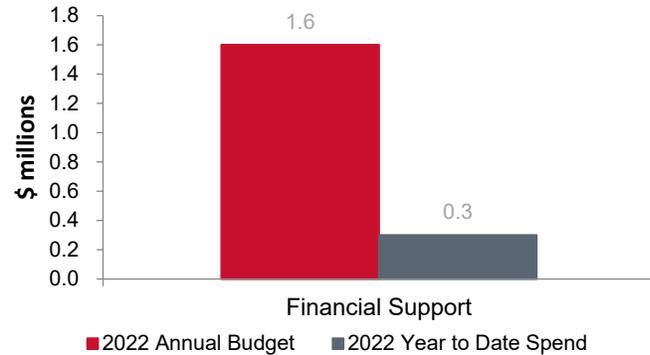


## Operating & Capital Budgets

**Net Operating Budget and Actuals  
as of December 31, 2022**



**Capital Budget and Spend as of  
December 31, 2022**



### Operating Budget:

The Financial Support service line favorable variance of \$0.61 million is primarily due to favorable variance of \$0.54 million in salaries and wages due to intentionally managing the workforce and \$0.07 million favorable variance due to savings in business expenses as a result of remote working conditions.

### Capital Budget:

The Financial Support service line capital spend on capital projects is at 17 per cent due to resource constraints and shift in deliverables from 2022 to 2023.

Tangible Capital Asset (TCA) Costing Project is on hold until Enterprise System Solution (ESS) resources are available. Finance will plan the project information gathering and fit gap analysis sessions for 2023. The Telephone Based Payments project cost was substantially higher than anticipated. It was collectively decided to terminate the Request for Proposal and revisit in 2023 when the merchant service provider transition was completed as Moneris may have lower cost alternatives. Additionally, draws from the Treasury capital pool to ensure investment and payment compliance was less than anticipated.

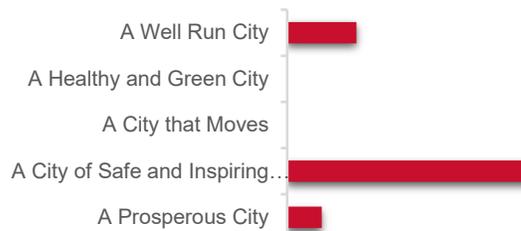
# Fire & Emergency Response

Led by: Chief of Calgary Fire Department

## Description:

This service provides life-saving emergency assistance to Calgarians and visitors throughout the city. Service offerings include 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 community risk reduction through fire prevention activities.

### Connections to Citizen Priorities



## Key Highlights

### Service Highlights

The service responded to over 80,000 emergency incidents in 2022. Calgary Fire Department (CFD) was able to prevent deterioration of the response time for arrival of the first engine at fire incidents through solutions including location technology improvements and data-driven planning and deployment.

The service completed an Operational Review, a creative, in-depth analysis of incident response, auxiliary apparatus, and apparatus staffing to develop a vision that anticipates change to adapt response and proactively plan for CFD's front-line role and response model over the next 30 years.

The service reviewed and implemented new medical control processes that allowed it to step up and fill gaps in medical response for Calgarians. This resulted in the service being able to assist Emergency Medical Services in maintaining the quality of emergency medical care received by Calgarians.

The service successfully secured funding for 2023-2026 to support service improvement and long-term sustainment. Benefits include improved staffing to balance operational demands, resources to improve response performance, and service supports like training, mental health, and workplace culture.

### Service Challenges

Service demand continues to increase at a rapid pace and the number of serious fires and critical medical emergencies are trending upward as well. Many of the pandemic impacts that contributed towards response performance improvements have dissipated. Over the past few years, staffing levels decreased to levels which are pressuring CFD's ability to maintain established service levels via the existing operational model and there has been a deterioration in the time to assemble essential firefighting resources at serious fires impacting the service's ability to effectively preserve life safety, property and the environment.

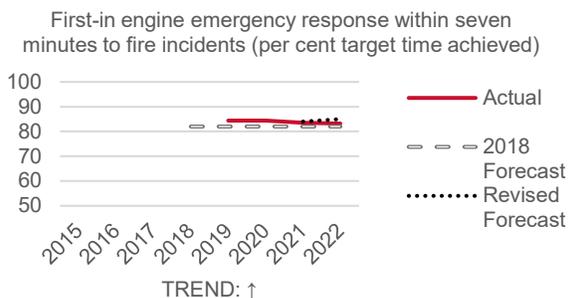
### What are we watching?

Fires today spread faster, burn hotter, cause more damage to property, and pose a higher risk to firefighters and Calgarians due, in part, to changes in building design and construction. The Fire Department monitors emergency response performance, advancements in technology and automation, community risk levels, vertical and greenfield growth, new construction types, population growth, demographics, and new incident types. Emergency calls are increasing each year for fires, motor vehicle collisions, and medical calls, placing a strain on existing resources. The service is also analyzing the impacts of deteriorating service from Emergency Medical Services on service levels.

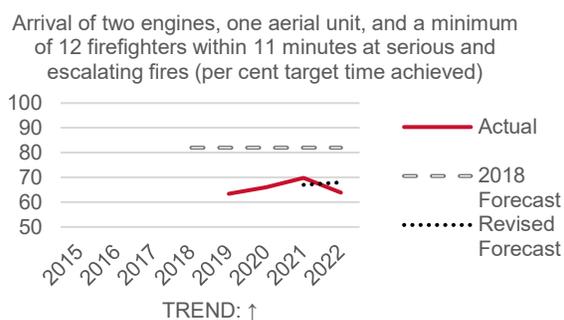


## How is the Service performing against plan expectations

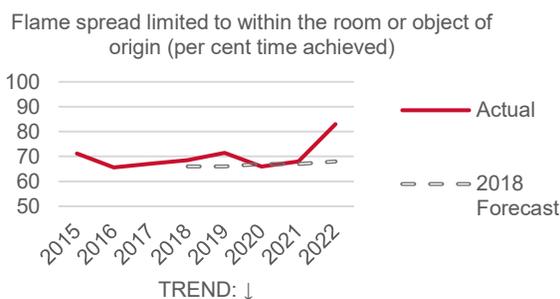
### Story behind the curve



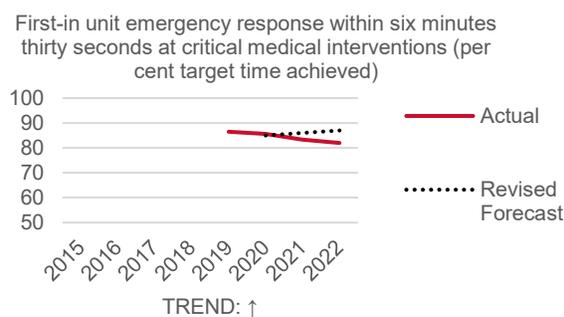
The percentage of first-in engine responses within seven minutes was maintained in 2022. Higher demand for service and restrained growth of firefighter resources hindered improvement efforts. The service is focusing on performance elements within its control, including technology solutions and apparatus deployment decisions, to continue advancing towards the long-term target of 90 per cent.



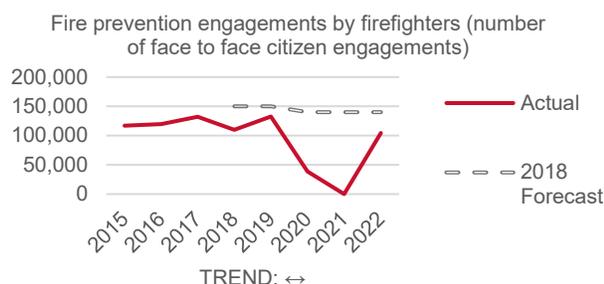
The service responded to over 80,000 emergency incidents, including a 20 per cent increase in fires in 2022. The number of firefighting resources has not kept pace with these trends, particularly as the service sought to improve The City's financial position over the past few years. This, combined with other drivers, contributed towards a four per cent decrease or additional 30 seconds in the time required to assemble critical resources at serious fires in 2022.



CFD observed a substantial improvement in the percentage of time flame spread was contained to room or object of origin. Flame spread is influenced by many factors including the type and location of the fire, structural design considerations, fire safety systems and preventative measures, which could explain why performance is better than anticipated even though response times have not improved.



Medical response time performance also decreased slightly with CFD attending 20 per cent more medical calls compared to 2021. Firefighters are spending longer on-scene waiting for AHS-EMS support which decreased overall system reliability. The number of interactions with Calgarians experiencing vulnerabilities is also increasing, with overdose/poisoning incidents increasing by 29 per cent and opioid-related incidents increasing by 23 per cent in 2022.



Face-to-face engagements with Calgarians were suspended during the COVID-19 pandemic. In 2022, the service focused on relaunching many of these programs, including Home Safety Visits and other community engagement opportunities. Firefighters are managing competing priorities and resource constraints as they balance delivering a range of risk reduction programs and training that was impacted by the pandemic along with regular operational duties.



## How is the Service performing against the approved strategies

Status Icon Legend	
	<b>Complete, Progressing as Planned/Significant Milestones</b>
	<b>Challenges Identified</b>
	<b>Not Started</b>
<ol style="list-style-type: none"> <li><b>1. Complete, Progressing as Planned/Significant Milestones</b> <ul style="list-style-type: none"> <li>+ Complete: the strategy is complete, and objectives have been met.</li> <li>+ Progressing as planned/significant milestones: strategy delivery is on track or has achieved significant milestone and will continue into the Service Plans and Budget 2023 – 2026 cycle.</li> </ul> </li> <li><b>2. Challenges Identified:</b> the strategy is incomplete due to identified challenges. Mitigation efforts are in effect and will continue into the next cycle.</li> <li><b>3. Not started:</b> the strategy was not started due to changes in circumstance or direction and resources have been reallocated.</li> </ol>	

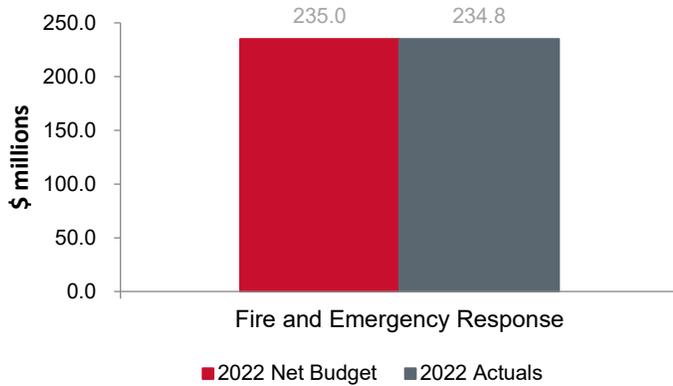
STRATEGY	STRATEGY UPDATE	STATUS
<b>Be increasingly innovative, flexible and proactive in the way we plan for and respond to community risk and emergencies.</b>	The service completed an Operational Review that provided an analysis of incident response, apparatus and staffing in the context of an agile and innovative future for Calgary's fire service. Predictive modelling, best practice and trend analysis was used to develop a vision that proactively plans for CFD's front-line role and response model over the next 30 years.	
<b>Provide response coverage and performance that meets the needs of our communities.</b>	In 2022, 83 per cent of first-in engine emergency responses at fire incidents were within seven minutes (2022 target = 85 per cent) and 83 per cent of first-in unit medical responses were within six minutes and 30 seconds (2022 target = 87 per cent). The sharp increase in service demand and longer times spent on scene at medical incidents due to AHS-EMS service challenges is impacting response performance.	
<b>Ensure citizens receive quality service by maintaining high standards of firefighter safety, training and wellness.</b>	In 2022, the service began to emerge from pandemic conditions by restarting primary training and inspection programs. The addition of new firefighting resources is helping to stabilize staffing levels to support completion of legislated training. The service continues to support employees with challenges to mental and physical health as pandemic recovery continues.	
<b>Understand and strive to represent the diversity of the communities we serve.</b>	In 2022 CFD Respect & Inclusion prioritized creating equitable people systems, inclusive leadership skills, increasing psychological safety, and transformational culture change. The service was present with community for Calgary Pride and The National Day for Truth and Reconciliation. The 2022 Camp Courage Calgary for girls and non-binary individuals received overwhelmingly positive feedback.	
<b>Strive to maintain response time performance and efficacy through the effective placement of personnel.</b>	Assembly of minimum 12 firefighters, with two engines and an aerial unit at serious and escalating fires was within 11 minutes 64 per cent of the time, a six per cent performance decline from 2021. As demand for emergency response services reaches historic highs and the number of fires trends upward, the service is facing challenges in maintaining response performance with existing resources.	

STRATEGY	STRATEGY UPDATE	STATUS
<p><b>Reprioritize resources to maximize efficiencies, manage emerging needs while improving customer outcomes.</b></p>	<p>CFD continues to prioritize resources and ensure the right resources are in the right place, at the right time. This contributed to maintaining and improving performance in 2022.</p>	
<p><b>Frontline firefighter resources (to meet base budget requirements).</b></p>	<p>Fire continues to monitor and responsibly manage staffing levels, but significant increases in service demand and other operational challenges are starting to erode service levels. Additional service investments in firefighter resources were approved for 2022 and for 2023-2026 to turn the curve on response performance.</p>	
<p><b>Hiring personnel (postpone 2019 firefighter recruitment).</b></p>	<p>A recruit class scheduled for June 2019 was deferred to 2020 to meet budget reductions.</p>	
<p><b>Support Council approved growth in new communities with the addition of necessary fire stations, personnel, vehicles and equipment.</b></p>	<p>Belvedere Station is on track to open in early 2023 and the service has secured the necessary funding to open stations in South Shepard, Belmont, and Haskayne over the next three years.</p>	

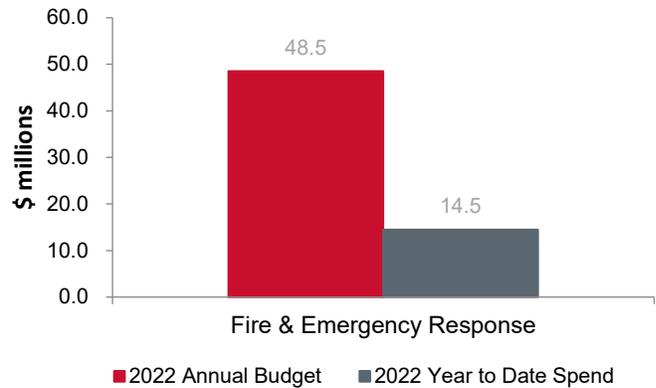


## Operating & Capital Budgets

**Net Operating Budget and Actuals  
as of December 31, 2022**



**Capital Budget and Spend as of  
December 31, 2022**



### Highlights

**Operating Budget:**

The favourable variance of \$0.2M was mainly driven by favorable variances in Salaries and Wages caused mainly by vacancies due to temporary staffing shortages and training capacity offset by unfavourable variance in Materials and Equipment caused by increase in fuel and maintenance costs.

**Capital Budget:**

Lower spend rate due to delays in Integrated Civic Facility Planning process and construction of new fire stations due to slower community growth.

No new stations were opened in 2022 but Belvedere temporary station opening early in 2023.

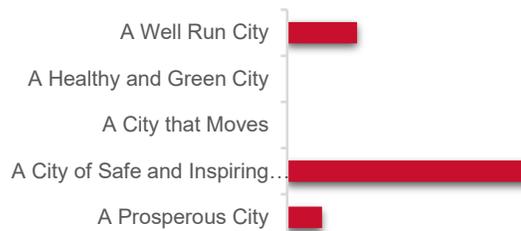
# Fire Inspection & Enforcement

Led by: Chief of 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

Fire Safety Reports were relaunched in 2022 as crews began inspecting occupancies for potential fire hazards and safety issues as part of proactive community risk reduction efforts. Crews inspected over 20,000 occupancies in 2022 after the program was suspended for two years during the pandemic.

The reinspection ratio decreased year-over-year for the first time since 2018, down five per cent to 31 per cent. The service has been working to help Calgarians better understand the inspections process and improve their understanding of what to expect.

Following a 20 per cent increase in fire incidents in 2022, Fire Investigations determined that intentionally set fires have doubled since 2019. This helps inform safety education and enforcement efforts in higher risk communities to try and reduce risk levels.

### Service Challenges

As the service begins to transition towards more proactive community risk reduction services, the current revenue-funded model appears to be increasingly misaligned with service goals and objectives. The temporary Business Licensing fee freeze has had a lasting impact on staffing levels, and two positions in the Risk Based Inspections program remain unfunded which has impacted performance. While the service adapted well to the COVID-19 pandemic, there are likely to be continued impacts to community risk, including lapsed inspections and maintenance of life safety systems.

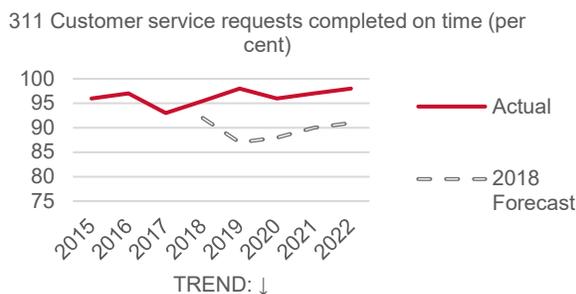
### What are we watching?

Fire Inspection & Enforcement is watching several trends and risks across Calgary. These include fires 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 the pandemic, the increased vacancy rate, aging infrastructure, fire-prone business activities, and careless behaviours that increase the risk of fires like careless cooking and smoking. Harmonization of Provincial codes with the National Fire and Building Codes is anticipated to increase the workload for the service.

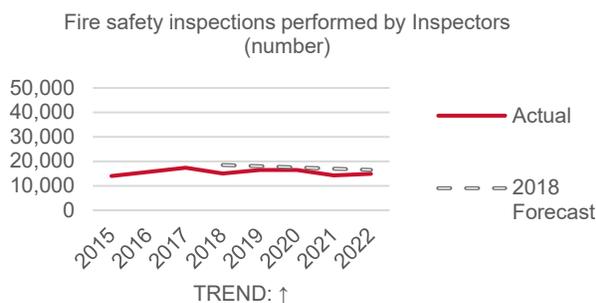


## How is the Service performing against plan expectations

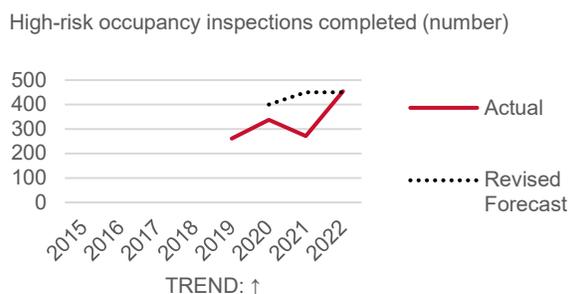
### Story behind the curve



District fire safety codes officers' on-time completion rate for 311 request and complaint inspections improved slightly to 98 per cent. Overall, the number of 311 service requests decreased for the third year as the service moves towards alternative intake processes. The service is moving to more proactive services, including risk-based inspections and offering more streamlined direct service requests through Calgary.ca.



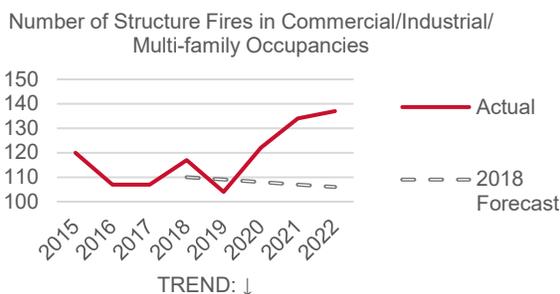
Frontline firefighters resumed occupancy inspections in 2022 with the improved digital Fire Safety Reports. Performance was impacted by frontline crews dealing with balancing a range of community risk reduction programs with other operational demands and call volumes. The business licensing fee freeze during the 2019-2022 cycle also impacted revenue-funded position growth in the service which has impacted workload capacity.



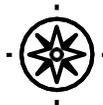
In 2022, the service completed 454 risk based inspections. The pilot team of two safety codes officers was augmented with additional support from district inspectors to increase the capacity for inspections. Due to the impact of budget reductions and economic restraint, two positions remain unfunded in the 2019-2022 business cycle. Budget has been allocated for 2023-2026 to fund the remaining positions.



Business license re-inspections for compliance decreased five per cent from 2021 levels. The nature of risk-based inspections is leading to the identification of more serious compliance issues that require a greater number of re-inspections to resolve, but the service increased education and communication with the business community in 2022 to preempt issues and reduce the need for re-inspections stemming from issues that could be easily corrected or avoided.



In 2022, the number of fires in inspectable properties, including commercial, industrial, and multi-family occupancies, increased by just two per cent despite a 20 per cent overall increase in fires. While it is difficult to draw a direct link between proactive risk reduction efforts and the relatively flat rate of fires in inspectable properties compared to general fire incident trends, it is likely that these efforts are making a difference.



## How is the Service performing against the approved strategies

Status Icon Legend	
	Complete, Progressing as Planned/Significant Milestones
	Challenges Identified
	Not Started
<p><b>1. Complete, Progressing as Planned/Significant Milestones</b></p> <ul style="list-style-type: none"> <li>+ Complete: the strategy is complete, and objectives have been met.</li> <li>+ Progressing as planned/significant milestones: strategy delivery is on track or has achieved significant milestone and will continue into the Service Plans and Budget 2023 – 2026 cycle.</li> </ul> <p><b>2. Challenges Identified:</b> the strategy is incomplete due to identified challenges. Mitigation efforts are in effect and will continue into the next cycle.</p> <p><b>3. Not started:</b> the strategy was not started due to changes in circumstance or direction and resources have been reallocated.</p>	

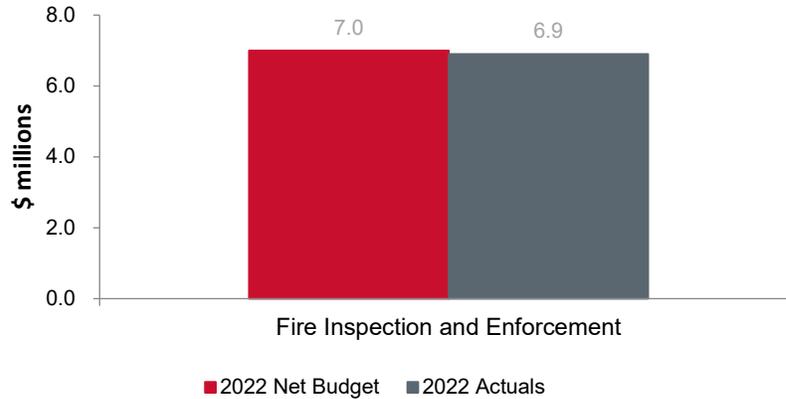
STRATEGY	STRATEGY UPDATE	STATUS
<b>Provide inspections, permits and compliance monitoring services to meet legislated obligations in The City's Quality Management Plan.</b>	In 2022, fire inspectors undertook 14,854 inspections in addition to regular permits and compliance monitoring services to meet legislated obligations under The City's Quality Management Plan.	
<b>Enable employees to provide outstanding service resulting in safer communities.</b>	Following the easing of pandemic restrictions, Public Safety Task Force efforts have been rejuvenated. Fire inspectors worked closely with Police, Business Licensing and the province to visit over 180 public assembly occupancies with a focus on ensuring the safety of Calgarians and code compliance. The service also issued nearly 200 temporary occupant load cards to support local businesses.	
<b>Understand and strive to represent the diversity of the communities we serve.</b>	The service took feedback from applicants for Smudging permits and revised the process to be more streamlined. The fee for Ceremonial Open Flame permits has now been removed and the service is implementing an online permitting process for low-risk open flame and Smudging ceremonies.	
<b>The number of re-inspections on non-compliant occupancies.</b>	Business license re-inspections for compliance decreased five per cent to a total of 31 per cent from 2021 levels. The nature of risk-based inspections is leading to the identification of more serious compliance issues that require a greater number of re-inspections to resolve, but the service is increasing education and communication with the community to preempt issues and reduce the need for re-inspections.	
<b>The number of incoming 311 customer service cases.</b>	The number of 311 CSRs decreased for the third year as the service moves towards alternative intake processes. The service is moving to more proactive services, including risk-based inspections, and beginning to offer more streamlined direct service requests through Calgary.ca.	
<b>Be more innovative, flexible and proactive in the way we plan for and respond to community risk and emergencies.</b>	As part of Calgary's Film Friendly strategy, the service is proactively supporting major productions that could pose an elevated risk to communities with set construction, pyrotechnics and other special effects. Services provided include pre-inspection and permitting services and onsite support for high risk special effects.	

STRATEGY	STRATEGY UPDATE	STATUS
<p><b>Introduce a risk-based, data-driven framework for redesigning fire safety inspections.</b></p>	<p>The new risk based inspections framework has driven the completion of over 1,200 inspections on higher risk buildings. The inspection and resolution of compliance violations at these occupancies will have a substantial impact on community risk levels. Full implementation and expansion of the program will take place in 2023-2026, including measuring the impact of the program on citywide risk levels.</p>	
<p><b>Add four safety codes officers, offset by revenue, to conduct inspections on high-risk occupancies.</b></p>	<p>In 2022, 454 risk based inspections were completed by the existing team of two safety codes officers with additional support from district inspectors tasked with medium-high risk based inspections. Due to the impact of budget reductions and economic restraint, two positions remain unfunded in the 2019-2022 business cycle. Budget has been allocated for 2023-2026 to fund the remaining positions.</p>	
<p><b>Develop and distribute plain language code compliance information for customers and citizens.</b></p>	<p>Website updates, plain language communications and improved pre-inspection education is helping Calgarians understand the inspections process better and reduce the need for reinspections due to minor issues like missing documentation.</p>	
<p><b>Training for fire crews and inspectors to ensure delivery of consistent and accurate information to citizens and customers.</b></p>	<p>Nine new Safety Codes officers were trained in 2022. Officers also completed training through the Canadian Automatic Sprinkler Association in fire pump and sprinkler system maintenance and testing. Uncertainty in travel and lingering pandemic effects continued to hinder training since many specialized programs require travel outside of the province.</p>	



## Operating & Capital Budgets

**Net Operating Budget and Actuals  
as of December 31, 2022**



### Highlights

**Operating Budget:**

Fire Inspection and Enforcement ended the year on budget with a favorable variance of \$0.02M.

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 until 2023. Fire Inspections and Enforcement was able to draw on the Fiscal Stability Reserve to address the revenue shortfall in 2022.

**Capital Budget:**

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

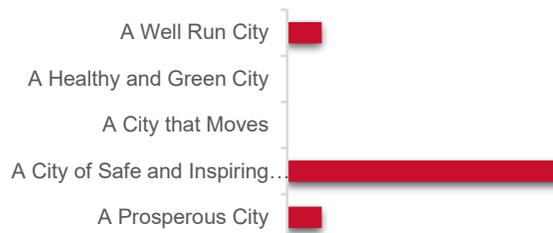
# Fire Safety Education

Led by: Chief of 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

The Home Safety Program was relaunched in 2022 with nearly 30,000 home visits conducted. Nearly 90 per cent of Calgarians said they felt their home was safer after engaging in fire and life safety education.

Fire Prevention Week returned to in-person engagements including Fire Station Open Houses, the Junior Fire Chief context with the Children’s Hospital, and education and awareness campaigns on social media which generated nearly 300,000 interactions.

During Fire Prevention Week the service conducted a working smoke alarm and carbon monoxide detector campaign in a community with elevated risk levels resulting in over 1000 detectors installed and tested.

The service participated in the TELUS Be Brave virtual event for the second year to deliver fire and life safety messaging to nearly 30,000 people, including 25,000 individuals identified as being vulnerable to higher levels of risk.

### Service Challenges

Current staffing levels in Fire Safety Education do not align with the critical role of fire prevention and life safety education. As risk profiles evolve in our communities, there is increasing pressures to expand the reach of, and content delivered by, the service. The service suspended in-person programs and community engagements during the pandemic. As these offerings restart, it will take time to rebuild momentum. Moving forward, the service is working to deliver a more resilient digital/physical hybrid service model capable of reaching more Calgarians.

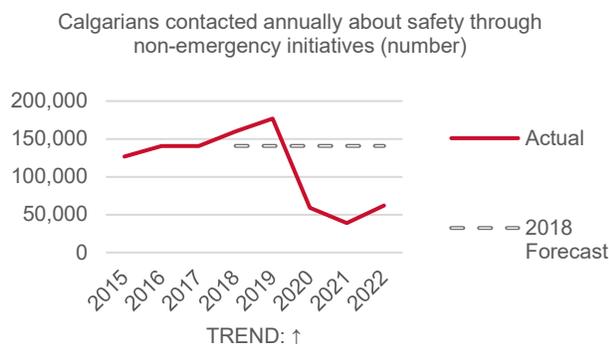
### What are we watching?

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. As more services become available on digital and virtual platforms, Fire Safety Education is exploring new ways to reach Calgarians. The number of emergency incidents continues to rise, and the number of residential fires and critical medical incidents is trending upward. Population demographics suggest a need to address issues faced by Calgarians experiencing vulnerabilities that expose them to higher risk of fire and life safety emergencies.

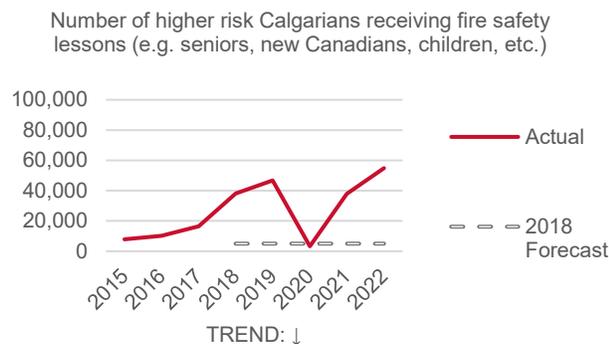


## How is the Service performing against plan expectations

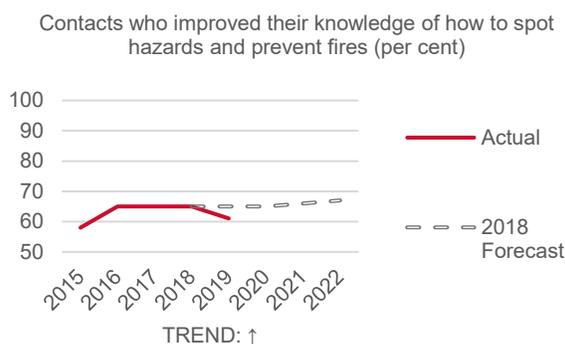
### Story behind the curve



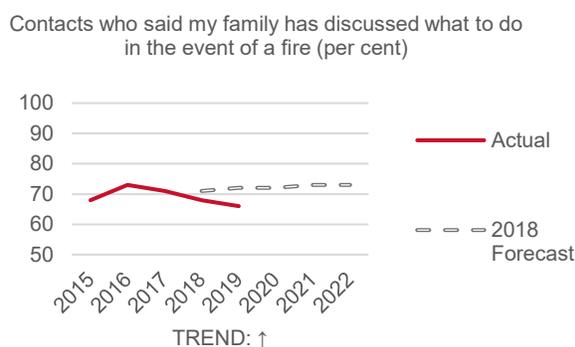
The service continued to relaunch community engagement and educational programs that were significantly impacted by the COVID-19 pandemic. The Home Safety Visit program was restarted with 30,000 homes visited and Fire Prevention Week returned to in-person engagements including Fire Station Open Houses, the Junior Fire Chief contest, and education and awareness campaigns on social media which generated nearly 300,000 interactions.



The service participated in the TELUS Be Brave virtual event for the second year to deliver fire and life safety messaging to nearly 30,000 people, including 25,000 individuals identified as being vulnerable to higher levels of risk. During Fire Prevention Week the service conducted a working smoke alarm and carbon monoxide detector campaign in a community with elevated risk levels resulting in over 1,000 detectors installed and tested.



As part of continuous improvement and enhancing service accountability through better performance measures, the service is now measuring the per cent of contacts who feel safer and better equipped with fire and life safety information after receiving fire and life safety education. In 2022, 88 per cent of Calgarians who received educational programming and materials agreed that they felt safer and better equipped with fire and life safety information.



The service is now measuring the per cent of Calgarians that believe they are prepared and have a plan to deal with a fire emergency. In 2022, the service conducted post-education follow up surveys and 84 per cent of respondents believed they were prepared and had a plan to manage a fire emergency. In 2023, the service will explore surveying all Calgarians with this question to measure progress against the target of reaching one in nine Calgarians.



## How is the Service performing against the approved strategies

### Status Icon Legend

-  **Complete, Progressing as Planned/Significant Milestones**
-  **Challenges Identified**
-  **Not Started**

- 1. Complete, Progressing as Planned/Significant Milestones**
  - + Complete: the strategy is complete, and objectives have been met.
  - + Progressing as planned/significant milestones: strategy delivery is on track or has achieved significant milestone and will continue into the Service Plans and Budget 2023 – 2026 cycle.
- 2. Challenges Identified:** the strategy is incomplete due to identified challenges. Mitigation efforts are in effect and will continue into the next cycle.
- 3. Not started:** the strategy was not started due to changes in circumstance or direction and resources have been reallocated.

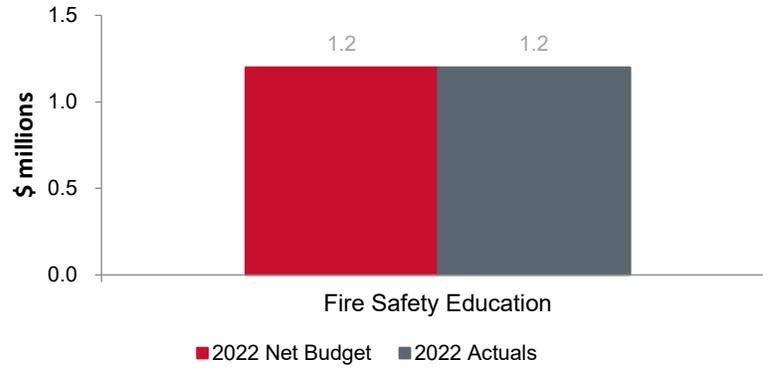
STRATEGY	STRATEGY UPDATE	STATUS
<p><b>Understand and strive to represent the diversity of the communities we serve.</b></p>	<p>Education simulations have been developed and will be tested with customer groups in Q1 2023. Pre- and post-education questionnaires to measure learning and effectiveness and inform future program development are included. Fire Prevention Week returned to in-person engagements in 2022 and education campaigns on social media generated nearly 300,000 interactions in 2022.</p>	
<p><b>Be innovative, flexible and proactive in the way we plan for and respond to community risk.</b></p>	<p>Education simulations have been developed and will be tested with customer groups in Q1 2023. Pre- and post-education questionnaires to measure learning and effectiveness and inform future program development are included. Fire Prevention Week returned to in-person engagements in 2022 and education campaigns on social media generated nearly 300,000 interactions in 2022.</p>	
<p><b>Coordinate the delivery of community fire safety education programs, resources and intervention services.</b></p>	<p>The Home Safety Program was relaunched in 2022 with nearly 30,000 home visits conducted and over 1,000 smoke and carbon monoxide alarms installed and tested. Nearly 90 per cent of Calgarians said they felt their home was safer after the visit. The service will build momentum coming out of the pandemic to reach more Calgarians each year.</p>	
<p><b>Firefighters will continue to provide fire safety education in communities.</b></p>	<p>In 2022, the service began relaunching in-person safety education programs which were suspended since March 2020. Firefighters engaged with over 16,000 Calgarians in 2022 despite balancing competing priorities. The service continues to find ways to support communities, including delivering smoke alarms in neighbourhoods during Fire Prevention Week.</p>	
<p><b>Time spent by Community Safety Officers on targeted safety education to populations at risk.</b></p>	<p>Fire Safety Education continues to focus its educational efforts towards the higher risk populations in Calgary. The service has collaborated with school districts and the mapping team in Community Strategies to identify communities experiencing higher risk levels and the specific risks they are facing. This has allowed the service to focus on these communities and addressing their needs.</p>	

<p><b>Support firefighters by developing the tools, training, programs and resources needed to successfully deliver public education.</b></p>	<p>Four e-learning modules for new and incumbent firefighters on fire safety education and key messages to deliver to the public are now part of incumbent firefighter learning and development. The service is working towards a fifth module that will cover safety education programming developed by Fire Safety Education to improve frontline understanding of the available programs and effective delivery.</p>	
<p><b>Partner with community, cultural and faith-based groups and internal services to augment reach to Calgarians.</b></p>	<p>Partnerships are being developed with organizations including Dare2Care, Calgary Public Library, PACE Kids and the Autism Society. Opportunities include developing anti-bullying presentations and deploying sensory kits on apparatus to aid emergency responses involving citizens with autism. Partnered with Meals-on-Wheels to provide tailored education for seniors and Calgarians with disabilities.</p>	
<p><b>Public safety messaging through online tools, self-serve resources and corporate communications.</b></p>	<p>The Calgary.ca website for Fire Safety Education has been modernized and updated with more accessible education and materials for Calgarians. The new website will launch in Q1 2023.</p>	



## Operating & Capital Budgets

Net Operating Budget and Actuals  
as of December 31, 2022



### Highlights

**Operating Budget:**

Fire Safety Education ended the year on budget with a favorable variance of \$0.04M.

**Capital Budget:**

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

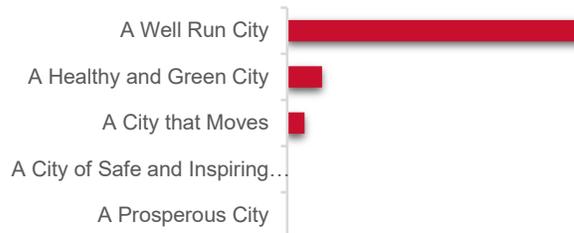
# Fleet Management

Led by: Director of Fleet & Inventory

## 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

Advanced green fleet solutions with the approval of the Green Fleet Strategy and award of Alternative Fuel Study to ensure The City leads by example and reduces greenhouse gas emissions while supporting low-carbon, resilient and green operations that strengthen The City's brand and reputation.

Implemented the Utilization SAVE Business Case to create Flex Fleet, The City's corporate car share program. Since the program start date in 2021, 30 vehicles have been removed from The City's fleet, which will save an estimated \$206,000. The program has grown to include 532 members and 55 vehicles.

Expanded the Fabrication and Welding Shop to keep City Services moving by providing fabricated products that are safe and appropriate for City Services. These unique fabrication solutions included specialty bodies, Calgary Police Training Vehicle Steel Fenders, and transit platform refurbishments.

### Service Challenges

In 2022, Fleet Management faced a variety of challenges that could have disrupted operations and the ability to deliver cost-effective services. These challenges included the recruitment and retention of skilled trade workers, rising costs, inflation, demand for new technologies, and supply chain constraints. Vehicle manufacturers continue to experience supply chain challenges resulting in the delayed arrival of all orders including electric vehicles (EVs). The new dynamic Carrier Profile risk rating (R-Factor) threshold may result in additional monitoring, service delivery disruption, and increased liability. Aging infrastructure and space challenges is a major constraint for operations.

### What are we watching?

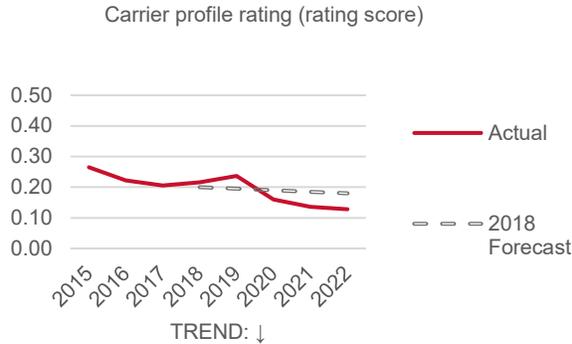
Fleet Management is monitoring technological trends including artificial intelligence, green technologies, autonomous vehicles, and advancements in analytics that have the potential to increase efficiency and right-size fleets.

The accelerated pace of electric vehicles and alternative fuel adoption poses an opportunity to reduce fossil fuel consumption, emissions, and maintenance costs. These benefits are balanced by the cost to replace existing vehicles and install critical fueling infrastructure.

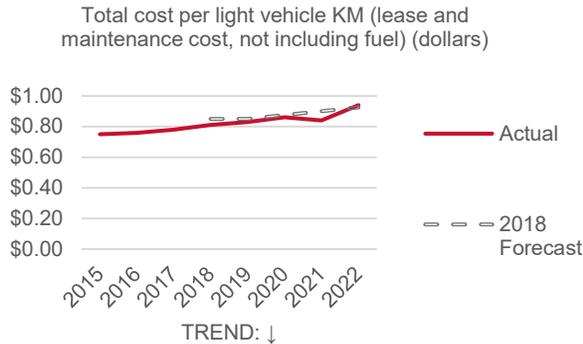


## How is the Service performing against plan expectations

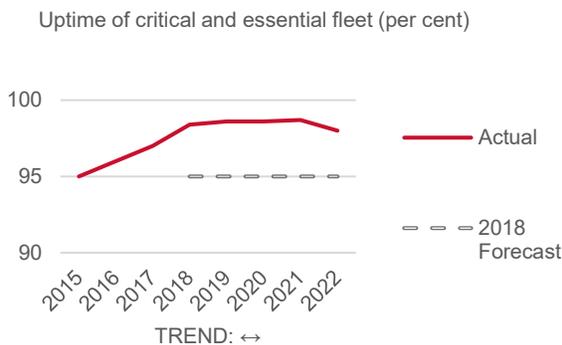
### Story behind the curve



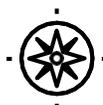
The Alberta government uses Carrier Profile risk rating to measure and monitor on-road safety performance of commercial fleets. The rating is reflective of collisions, convictions, inspections, and administrative penalties. Fleet Management's annual average rating was 0.128 - an improvement from a rating of 0.136 in 2021 and 0.160 in 2020. The lower 2022 rating is attributed to an increased focus on operator behavior, inspections, and training.



The City's cost per light vehicle kilometer has remained consistently below the Municipal Benchmarking Network's national average. In 2022, there was a slight increase due to an aging light fleet, supply chain challenges delaying the replacement of parts, and a decrease in kilometres driven. Several initiatives have supported improved performance including idling reduction, improved driver behavior, and Flex Fleet, The City's car share program.



Uptime of The City's critical and essential fleet decreased slightly to 98.0 per cent in 2022 (compared to 98.7 per cent in 2021). A focus on preventative maintenance and standardization maintained a very high level of uptime and reliability while reducing costs and unscheduled breakdowns. Fleet Management ensured the operational availability of critical and essential fleet, despite many aging units.



## How is the Service performing against the approved strategies

Status Icon Legend	
	<b>Complete, Progressing as Planned/Significant Milestones</b>
	<b>Challenges Identified</b>
	<b>Not Started</b>
<ol style="list-style-type: none"> <li><b>1. Complete, Progressing as Planned/Significant Milestones</b> <ul style="list-style-type: none"> <li>+ Complete: the strategy is complete, and objectives have been met.</li> <li>+ Progressing as planned/significant milestones: strategy delivery is on track or has achieved significant milestone and will continue into the Service Plans and Budget 2023 – 2026 cycle.</li> </ul> </li> <li><b>2. Challenges Identified:</b> the strategy is incomplete due to identified challenges. Mitigation efforts are in effect and will continue into the next cycle.</li> <li><b>3. Not started:</b> the strategy was not started due to changes in circumstance or direction and resources have been reallocated.</li> </ol>	

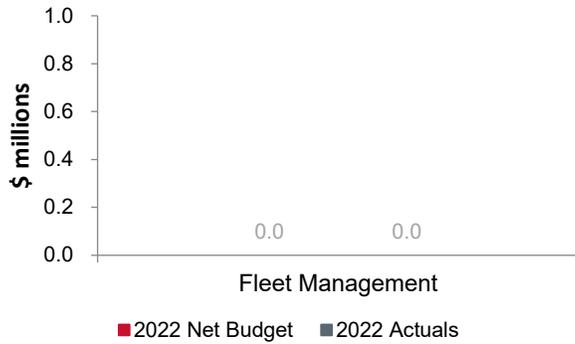
STRATEGY	STRATEGY UPDATE	STATUS
<b>Leverage efficiencies to reduce costs to other services.</b>	Limited Supply resources and Fleet Maintenance facilities' space constraints have presented challenges to service delivery in 2022. A new inventory Request for Proposal is being trialed in the market and implementing plans for facility upgrades will provide space to stock more parts in inventory.	
<b>Maintain a safe, reliable and cost-effective fleet.</b>	The Corporate Green Driving Dashboard provides information on operators' behaviour such as idling and harsh events (e.g., speeding, acceleration). Fleet Management continues to prioritize vehicle alterations that will reduce the need to idle in light-duty vehicles. Idling reductions across The Corporation have resulted in a reduction of 77,800 hours of idling in 2022.	
<b>Deliver green driver training to all City operators.</b>	Using data from the Green Driving Dashboard, Fleet Safety team expanded the scope of the Roadside Inspection program to include spot-checks on idling and green driving practices. 625 roadside inspections were completed in 2022, which included educational conversations with drivers on how to reduce idling and improve green driving practices.	
<b>Fix on Fail as we move to a better preventative maintenance program.</b>	Fleet Management continues to strive for a consistently high percentage of preventative maintenance to avoid unexpected breakdowns, which in turn supports high availability and uptime of the fleet. For 2022, our annual fix-on-fail percentage was 28.7 per cent thus achieving our target of 30 per cent or less unplanned repairs.	
<b>Customization as we move to more standardized fleet.</b>	Fleet Management has completed the proof of concept for the multi-purpose frame that enables light-duty trucks to be used for multiple jobs. Also, an innovative hook-lift system has been tested and some modifications will be made to improve the effectiveness of this solution. This unit will replace two trucks and a trailer to reduce the size of the fleet and provide maintenance and lease savings.	
<b>Invest in SMART fleet.</b>	Fleet Management continued to build on the success of Flex Fleet corporate car share program. In 2022, a total of 532 City staff were enrolled, and 55 vehicles were available including 9 electric vehicles. The program will continue to be fully developed to relinquish more underutilized vehicles and replace existing vehicles with electric and alternative fuel vehicles.	

<p><b>Evaluate green technologies.</b></p>	<p>In 2022, Council approved a \$15 million capital investment for the Green Fleet Strategy to offset the incremental cost of green technologies. Vehicle manufacturers continue to experience supply chain challenges resulting in the delayed arrival of electric vehicles (EVs) into 2023. Of the 77 EVs anticipated in 2022, 26 electric vehicles arrived.</p>	
<p><b>Better alignment of vehicle sizewith application.</b></p>	<p>The new Vehicle and Fleet Right-Sizing Tool has been used to help determine the most appropriate size and type of unit for the task performed by the vehicle. This tool is now an important part of the annual replacement planning process that Fleet Management completes with partnering business units. The tool has already identified units that are larger than necessary for the intended purpose.</p>	

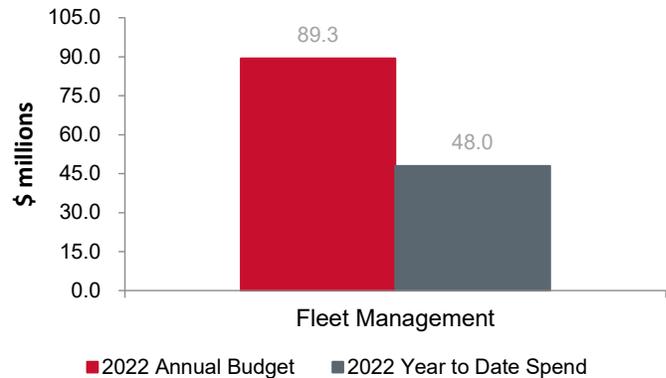


## Operating & Capital Budgets

**Net Operating Budget and Actuals  
as of December 31, 2022**



**Capital Budget and Spend as of  
December 31, 2022**



### Highlights

**Operating Budget:**

Fleet Management is a self-supported service line and continues to work with internal client services to provide cost savings through increased preventative maintenance and asset optimization.

**Capital Budget:**

Fleet Management’s capital spend in 2022 was \$48 million. Capital spend is lower than anticipated, due to global supply chain issues that have caused delivery delays resulting in outstanding capital purchase commitments of around \$40M. Fleet Management’s capital programs are funded from self-supported debt. We continue to work with our internal customers to optimize the composition and utilization of The City’s municipal fleet vehicles and equipment.

# Human Resources Support

Led by: Director of 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

**Organization realignment:** Human Resources Support provided expert advice, consultation and support services in the design, development and implementation of the corporate realignment plan.

**Commitment to workplace equity, diversity, inclusion and belonging:** Human Resources Support continued to lead organization-wide efforts to enhance our commitment to equity, diversity, inclusion and belonging (EDIB) in the workplace and has partnered with other areas on reconciliation and anti-Racism.

**Calgary Parking Authority integration:** Human Resources Support provided human resources advice, guidance and support services for the successful integration of Calgary Parking Authority into The City of Calgary.

### Service Challenges

Supporting the organization through multiple corporate projects.

Human Resources Support has provided substantial guidance and assistance to the organization for a variety of complex projects, such as the Corporate Realignment project and Calgary Parking Authority integration. This has resulted in a high workload and competing priorities for the business unit, leading to pressure on resources and impacts on the health, wellness and psychological safety of Human Resources staff.

### What are we watching?

**Employee health and wellness:** Focus on prioritizing programs and services that support employee health and wellness, psychological safety, equity, diversity, inclusion and belonging in the workplace, reconciliation, anti-Racism, human rights and respectful workplace.

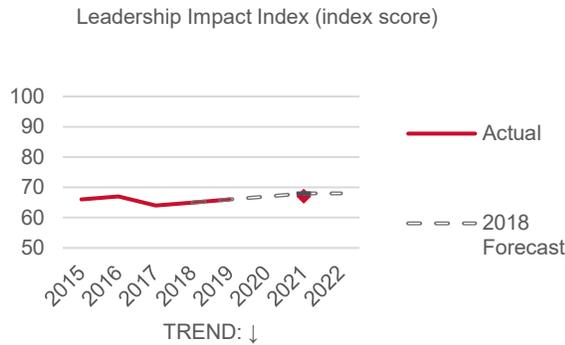
**Leadership development:** With a significant number of new leaders within our newly realigned departments and business units, there will be a requirement to ensure a priority focus on leadership development and accountability.

**Workforce capacity:** With continued high volumes of work and evolving organization priorities, there will be a focus on how best to ensure our workforce has the capacity to deliver on these priorities.

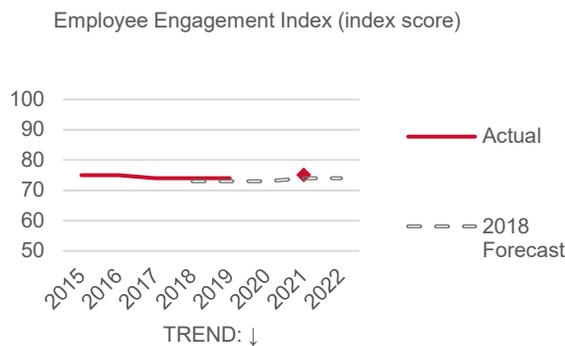


## How is the Service performing against plan expectations

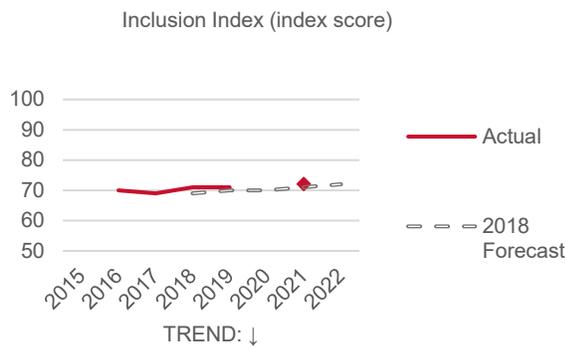
### Story behind the curve



Data for this measure is from the biennial Corporate Employee Survey. No new data for 2022. Next data set available in 2023. The 2021 performance index for Leadership Impact suggests that the organization has made some progress in supporting increased leadership accountability and employee engagement. Focusing on creating more inclusive, respectful and accountable workplaces continues to be a key corporate and Human Resources Support priority.



Data for this measure is from the biennial Corporate Employee Survey. No new data for 2022. Next data set available in 2023. The 2021 performance index for Employee Engagement suggests that the organization has made some progress in supporting increased leadership accountability and employee engagement. Focusing on creating more inclusive, respectful and accountable workplaces continues to be a key corporate and Human Resources Support priority.



Data for this measure is from the biennial Corporate Employee Survey. No new data for 2022. The 2021 performance index for Inclusion suggests that the organization has made some progress in addressing issues of reconciliation, human rights, anti-racism, equity, diversity and inclusion. Focusing on creating more inclusive, respectful and accountable workplaces continues to be a key corporate and Human Resources Support priority.



## How is the Service performing against the approved strategies

Status Icon Legend	
	<b>Complete, Progressing as Planned/Significant Milestones</b>
	<b>Challenges Identified</b>
	<b>Not Started</b>
<p><b>1. Complete, Progressing as Planned/Significant Milestones</b></p> <ul style="list-style-type: none"> <li>+ Complete: the strategy is complete, and objectives have been met.</li> <li>+ Progressing as planned/significant milestones: strategy delivery is on track or has achieved significant milestone and will continue into the Service Plans and Budget 2023 – 2026 cycle.</li> </ul> <p><b>2. Challenges Identified:</b> the strategy is incomplete due to identified challenges. Mitigation efforts are in effect and will continue into the next cycle.</p> <p><b>3. Not started:</b> the strategy was not started due to changes in circumstance or direction and resources have been reallocated.</p>	

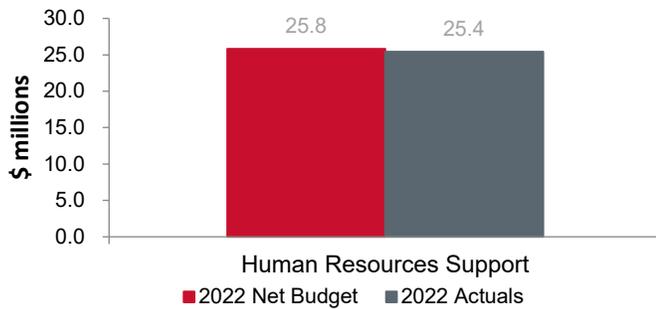
STRATEGY	STRATEGY UPDATE	STATUS
<b>Identify opportunities for further integration, streamlining, efficiency and resiliency, in service to deliver better outcomes to clients.</b>	Human Resources Support continued to develop strong relationships with clients and partners, streamline processes and optimize service delivery in the newly realigned organization structure.	
<b>Develop solutions to build and sustain leadership effectiveness, accountability, workplace capacity and a healthy workplace.</b>	Human Resources Support has provided services and support throughout the organization realignment process and to other key corporate initiatives including collective bargaining and Calgary Parking Authority integration.	
<b>Work with service partners to create and sustain workplace conditions that reinforce employee engagement, inclusion and productivity.</b>	Human Resources Support continued to lead organization-wide efforts to enhance our commitment to reconciliation, anti-racism, equity, diversity, inclusion and belonging (EDIB) in our workplace, in addition to providing respectful workplace support.	
<b>Provide governance, negotiate sound contracts, design programs to enrich staff experience, strengthen engagement and drive productivity.</b>	Human Resources Support is reviewing Human Resources policies to support the corporate Administration Policy Review Program and has also supported external audits of Code of Conduct and recruitment practices.	
<b>Consult proactively with customers on all aspects of workforce and workplace to help them deliver on their business plans and goals.</b>	Human Resources Support has worked with City Departments to develop Human Resources Operational Plans that identify strategies and metrics to support HR planning and service delivery.	
<b>Revise Human Resources business model and performance measures to meet customer need for service reliability, responsiveness, efficiency and quality.</b>	Human Resources Support adjusted services and support to align with the new organization structure.	

STRATEGY	STRATEGY UPDATE	STATUS
<b>Transactional and manual processes through enabling technology.</b>	Human Resources Support has upgraded existing technology to improve self-service options for employees, including self-service for annual re-enrollment of benefits.	
<b>Costly contracting out of project services by absorbing project work internally.</b>	Human Resources Support continued to collaborate with other business areas to absorb project work internally.	
<b>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.</b>	Human Resources Support has been working closely with internal and external partners to provide learning opportunities, tools, resources, and customized support for leaders and employees to build a healthy, respectful and inclusive work environment.	
<b>Strengthen data accessibility and provide integrated workforce analytics to inform customers' evidence-based decision making.</b>	Human Resources Support has progressed work on a diversity and inclusion data strategy to support the collection of organizational diversity data to help guide ongoing equity, diversity, inclusion and belonging initiatives in our organization.	
<b>Strengthen technology-enabled, self-service options for customers to create efficiencies, reduce wait times and optimize resource allocation.</b>	Human Resources Support has worked with our partners to provide more self-service options for employees to enhance their Human Resources Support experience and make it easier for employees to get questions answered quickly and accurately.	
<b>Strengthen services to meet growing customer demand for: workplace investigations and restoration, change leadership and succession planning.</b>	Human Resources Support continued to provide services, tools and resources for all employees to advance a psychologically safe workplace and to help them better understand, manage and address respectful workplace and human rights matters.	
<b>Improve employee effectiveness and accountability through individual performance development.</b>	Human Resources Support, through the Corporate Performance Development tool, continued to promote a consistent process and system to support ongoing leader and employee career and performance dialogues.	

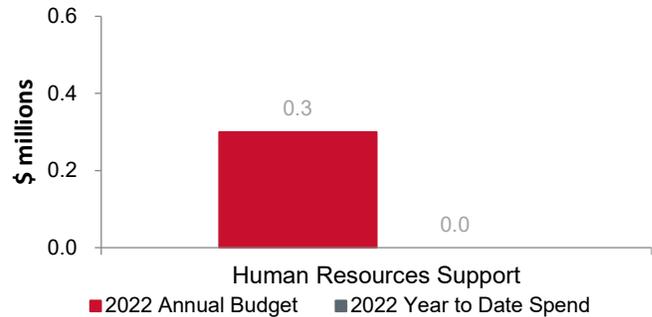


## Operating & Capital Budgets

**Net Operating Budget and Actuals  
as of December 31, 2022**



**Capital Budget and Spend as of  
December 31, 2022**



### Highlights

**Operating Budget:**

The continuation of COVID in 2022 resulted in business expenses and learning and development programs being under spent.

**Capital Budget:**

Plans to implement improvements to the Human Resources Talent Management System were put on hold to support to organizational realignment efforts. Capital program scheduling will recommence in 2023.

# Infrastructure Support

Led by: Director of Business & Engineering Services

## 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

We supported development of asset management plans for service lines creating a foundation for infrastructure investment requests in the 2023-2026 Service Plans and Budgets. This work was summarized in the 2021 Corporate Asset Management Plan presented to Council in June 2022.

The City partnered with ENMAX to deliver \$5 million of solar systems on 25 community association buildings through the ENMAX Community Solar Fund. The program will save money by reducing monthly energy bills and greenhouse gas emissions and create local opportunities for tradespeople and businesses.

We reviewed 120+ Building Condition Assessments, provided technical and advisory services on 110+ projects for 7+ departments and partners. In 2022 we became stewards of the access design standards at The City.

We began implementing a corporate-wide project management system, P2M. We trained over 750 staff and entered over 1,200 projects with a total budget of over \$3 billion. We successfully delivered Prompt Payment Implementation project to be compliant with the new provincial legislation.

### Service Challenges

Overall, The City has a \$7+ billion infrastructure gap, resulting in an increase of assets in poor/critical condition and some asset classes having to request funding to mitigate risk to public safety and service performance. Administration is exploring alternative funding arrangements and implementing other asset management strategies to mitigate risks. The implementation of a robust corporate-wide project management system, P2M, requires labor-intensive transfer of project information from the legacy systems; further system fine tuning and configuration to City's needs is in progress. Resourcing remained an issue within multiple subservices due to increased demand for services.

### What are we watching?

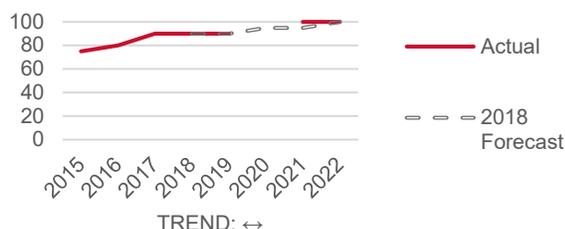
We will be monitoring the impacts to infrastructure, and associated investment requirements, for The City's climate change plan (e.g., energy efficient building design, solar investments, etc.), disruptive technologies (e.g., 5G technology, electric/autonomous vehicles, etc.) and new asset strategies (e.g., Always Available for All Ages & Abilities (5A) network, asset monetization, etc.). It is likely that these will inflate the gap between available and needed infrastructure investments. Administration will be working to implement more agile planning processes and rigorous risk and level of service analysis, dependent on the continuance of opportunities from the corporate realignment.



## How is the Service performing against plan expectations

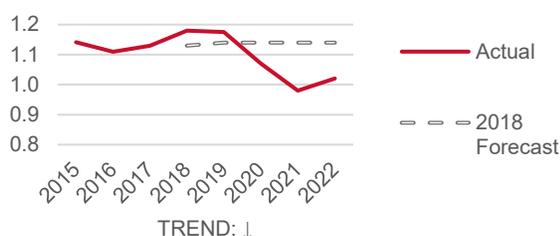
### Story behind the curve

City of Calgary business units that have an increase in Asset Management maturity (per cent)



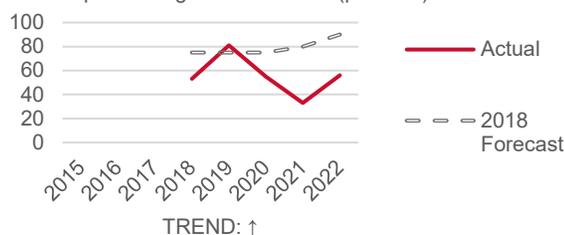
All asset managing business units improved asset management (AM) practices/data resulting in completion of AM plans in Q1 2022. Completed AM plans supported 2023-2026 Service Plans and Budgets process undertaken by The City later in 2022. Infrastructure investment decisions made through a rigorous infrastructure investments prioritization process with in-depth risk and service level analysis were informed and justified using AM plans data.

Energy used to deliver all City services, per citizen (MWh per citizen (megawatt hours equivalency))



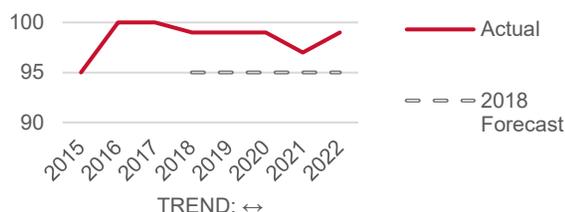
2022 energy consumption level is attributed to cumulative effect of reduction in energy consumption due to COVID-19 and steady annual population growth in Calgary. Note: 2022 numbers are based on actual energy consumption for the period from December 2021 to November 2022 due to timing of this reporting to Council.

Utility Line Assignment turnaround times to meet processing time standards (per cent)



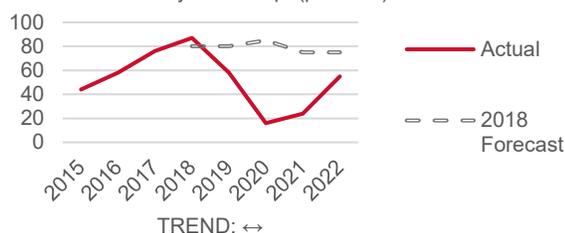
Although the annual performance saw Rights-of-Way subservice reach their target only 56 per cent of the time, this is a drastic improvement over the 2021 numbers. The first half of 2022 was spent onboarding and training new specialists to help improve performance and, if looking at the last half of the year, in isolation, our Rights-of-Way subservice was able to reach their Utility Line Assignment target 80 per cent of the time.

Registered survey plans that are mapped within 21 days of receipt (per cent)

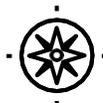


Better than anticipated performance in 2022 is attributed to very few technology and process changes resulting in our dedicated senior employees being able to spend focused time delivering our base map function.

External addressing service requests resolved within 10 days of receipt (per cent)



The addressing function has seen a significant and ongoing increase in work requests in 2019-2022 leading to longer turnaround times. Process enhancements, including automation of certain functions, and funding from Planning & Development to support secondary suites work allowed for improved performance in 2022.



## How is the Service performing against the approved strategies

Status Icon Legend	
	<b>Complete, Progressing as Planned/Significant Milestones</b>
	<b>Challenges Identified</b>
	<b>Not Started</b>
<ol style="list-style-type: none"> <li><b>1. Complete, Progressing as Planned/Significant Milestones</b> <ul style="list-style-type: none"> <li>+ Complete: the strategy is complete, and objectives have been met.</li> <li>+ Progressing as planned/significant milestones: strategy delivery is on track or has achieved significant milestone and will continue into the Service Plans and Budget 2023 – 2026 cycle.</li> </ul> </li> <li><b>2. Challenges Identified:</b> the strategy is incomplete due to identified challenges. Mitigation efforts are in effect and will continue into the next cycle.</li> <li><b>3. Not started:</b> the strategy was not started due to changes in circumstance or direction and resources have been reallocated.</li> </ol>	

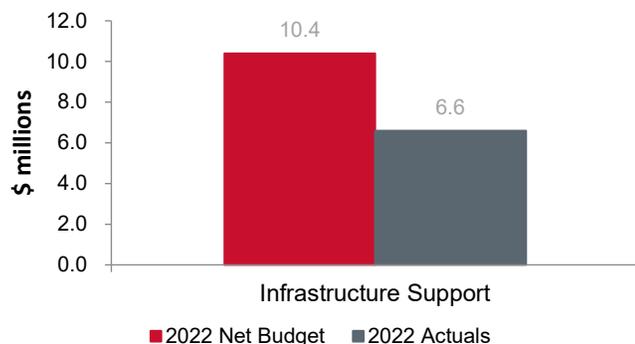
STRATEGY	STRATEGY UPDATE	STATUS ICON
<b>Provide precision surveys to support the design, construction, and asset lifecycle phases of infrastructure projects.</b>	Our field surveying subservice continued to provide excellent precision survey services to internal clients and completed approximately 1,500 survey jobs on infrastructure and land development projects.	
<b>Create a corporate database and business process for construction drawings and implement online submission tools.</b>	Cloud-based software was tested and procured for the corporate construction drawings depository. Pilot areas have been completed successfully and some projects have moved to the new environment permanently. E-submissions project is underway.	
<b>Maintain engineering and geological practices, including maintaining the Engineer-In-Training Program.</b>	The Engineer-In-Training Rotation Program continues to grow in size to meet the needs of the corporation: we hired six new employees to the Program from diverse applicants all across Canada. We are preparing to complete major revisions to the Professional Practice Management Plan in Q2 2023.	
<b>Provide building commissioning, green building consultations, energy audits information and education.</b>	We supported City and civic partner new construction and major renovation projects in achieving goals in alignment with the core principles of the Sustainable Building Policy. Through engagement with master planning projects in 2022, the team is working to set future building projects up for success by embedding sustainable design principles early in the design and development process.	
<b>Implement the Climate Mitigation Strategy through leading by examples in our own operations.</b>	Based on amendments to the Sustainable Building Policy, the team engaged stakeholders to evolve sustainable building practices to meet the challenges identified in the Calgary Climate Strategy. The team has worked with pilot projects to develop pathways to zero carbon, enhanced processes to evaluate and respond to climate hazards, and renewable energy generation in new and existing buildings.	
<b>Implement quality and risk management approaches, automated business tools for corporate asset and project management programs.</b>	We standardized asset management risk and level of service requirements, as well as the approach for asset management plans. This included the implementation of industry recognized software, PowerPlan and InforEAM, to automate infrastructure risk and investment planning. Completed service line asset management plans resulted in publication of the 2021 Corporate Asset Management Plan in June 2022.	

STRATEGY	STRATEGY UPDATE	STATUS ICON
<b>Manage municipal rights-of-way using Utility Line Assignment System to ensure public safety, cost avoidance and regulation compliance.</b>	The effects of the corporate realignment have put Rights-of-Way Management subservice in a position to be better able to deliver on the overarching strategy, with a new, larger group being established under the Mobility umbrella, dedicated to managing rights-of-way holistically and integrating and consolidating many of the various permitting aspects.	
<b>Management of work related to energy efficiencies, climate actions and consultations for clients.</b>	We provided improved access to energy data that allowed business units to depend less on us in analyzing their facilities energy performance.	
<b>Support for Real Time positioning and navigation systems.</b>	Our field surveying subservice continued to work with our internal partners to limit the impact of reduced support for the real time positioning and navigation systems.	
<b>Asset and project management analysis and planning.</b>	We report detailed assessments on a smaller number of projects after making revisions to our Project Management Quality Assurance Standard.	
<b>Infrastructure Support employee engagement events.</b>	We continued to keep Infrastructure Support employees informed and engaged by hosting workshop meetings and providing regular service line updates via email.	
<b>Contracting and consulting for innovation, business development, research, pilot projects and process improvements.</b>	Administration was able to continue to deliver on asset management plans with less external consulting budget. The reduction of corporate funding for external asset management consulting budget was offset by leveraging internal expertise and recovering staff time from service lines for the development of those asset management plans.	
<b>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.</b>	InforEAM licenses were consolidated into one corporate program and licensing agreement, saving approximately \$500,000 in cost to the City. The City continues to negotiate with software vendors to maximize value to the City. PowerPlan implementations were completed in areas including facilities management, corporate security and the utilities.	
<b>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.</b>	Implemented Project and Portfolio Management software, P2M, and rolled out to 16 business units. This included training over 750 staff and entering over 1,200 projects with a total budget of over \$3 billion.	

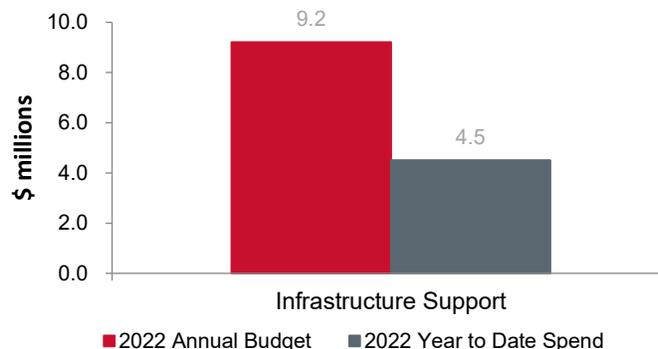


## Operating & Capital Budgets

**Net Operating Budget and Actuals  
as of December 31, 2022**



**Capital Budget and Spend as of  
December 31, 2022**



### Highlights

#### Operating Budget:

The Infrastructure Support service line favorable operating budget variance is mostly attributed to proceeds from the unbudgeted one-time sale of renewable energy credits in the amount of \$1.6 million and shallow utility placement revenue (from application fees) ending up being higher than budgeted by \$1.9 million.

#### Capital Budget:

The 2022 capital budget of \$9.2 million was allocated among 12 projects with year-end spend being 49 per cent. While continuing to deliver on capital objectives, the lower capital spend in 2022 was caused by difficulties in finding specialized resources, competing priorities and managing increased workload, with further impact from realignment activities and staff movement. Updates for the 3 largest capital projects (70 per cent of the overall capital):

- Sustainable Infrastructure Capital Program supported major building projects in the incorporation of climate mitigation and adaptation, major renewable energy development and energy efficiency projects (66 per cent spend).
- Corporate Asset Management Technology: Despite resourcing challenges, issues with contract finalization and product performance and support, implementation work continued with multiple business units, including Recreation, Corporate Security and Waste and Recycling (39 per cent spend).
- Project and Portfolio Management: We configured and started implementing a corporate-wide project management system, gathered and prioritized enhancements for future work and addressed system's issues as they were identified (47 per cent spend).

# Insurance & Claims

Led by: City Solicitor & General Counsel

## 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

Insurance & Claims upgraded its claims database to align with the new organizational structure.

Insurance & Claims upgraded its citizen-facing technology to expedite the claims process.

Insurance & Claims enhanced its metrics and key performance indicators.

Insurance & Claims updated its vendor contracts to support efficiency in the claims management process.

### Service Challenges

The complexity of claims and the cost of settlements are increasing. Inflationary pressure has increased the cost of labour and materials which has had a direct impact on claims. The volume, velocity and complexity of claims continues to impact service demand. There was a catastrophic hail event in June 2020 and several infrastructure claims due to weather events. The City is now focusing on using resilient materials to reduce the frequency and severity of future claims.

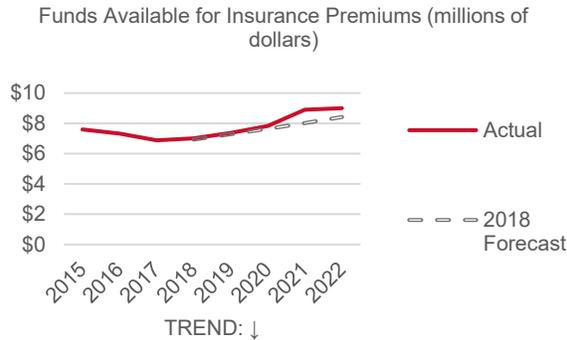
### What are we watching?

The City's insurance program has been affected by hard market conditions in the insurance industry over the last 3 years. We continue to market the insurance program both domestically and internationally to ensure The City can purchase the best commercially available coverage. Large weather events continue to occur more frequently and have impacted insurance rates. Maintaining cyber insurance has been a focus of the team.

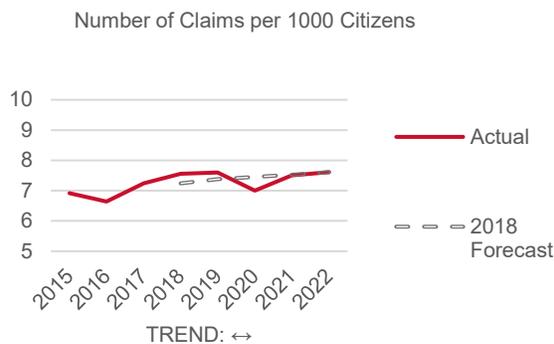


## How is the Service performing against plan expectations

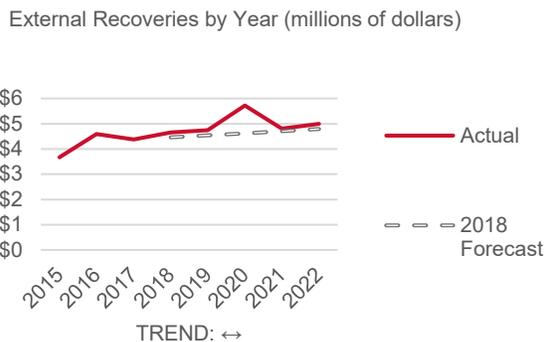
### Story behind the curve



Large weather events such as hurricanes, wildfires and floods are continuing to occur more frequently and are having an adverse impact on commercial insurance rates. Both personal and corporate policyholders experienced a significant increase in property insurance premiums in 2022, and we expect this trend to continue in the coming years. The City's insurance program will continue to be marketed to attract the most commercially reasonable rates.



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 1,000 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 staff.



Inflationary costs for repairing damage to City assets are increasing. 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, Progressing as Planned/Significant Milestones**



**Challenges Identified**



**Not Started**

1. **Complete, Progressing as Planned/Significant Milestones**
  - + Complete: the strategy is complete, and objectives have been met.
  - + Progressing as planned/significant milestones: strategy delivery is on track or has achieved significant milestone and will continue into the Service Plans and Budget 2023 – 2026 cycle.
2. **Challenges Identified:** the strategy is incomplete due to identified challenges. Mitigation efforts are in effect and will continue into the next cycle.
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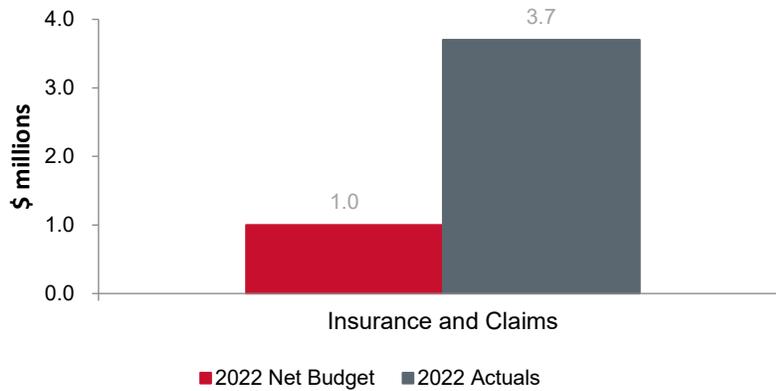
STRATEGY	STRATEGY UPDATE	STATUS
Internal and external training.	This strategy is complete.	
Heading towards paperless claims handling.	This strategy is complete.	
Use of web submissions for claims.	This strategy is complete.	
Updating transparency of claims information on our website.	This strategy is complete.	
Upgrading risk management information system to handle claims while adjusters are in the field.	This strategy is complete.	
Appraisals and loss control inspections.	This strategy is complete.	

<p><b>Internal transfers relating to claims costs in favour of direct billing of claims costs.</b></p>	<p>This strategy is complete.</p>	
<p><b>Ad-hoc risk and claims forms in favour of templated forms.</b></p>	<p>This strategy is complete.</p>	
<p><b>Use of hardcopy claims files in favour of electronic files.</b></p>	<p>This strategy is complete.</p>	
<p><b>Direct citizens to our website to provide information on claims and how to submit.</b></p>	<p>This strategy is complete.</p>	



## Operating & Capital Budgets

**Net Operating Budget and Actuals  
as of December 31, 2022**



### Highlights

**Operating Budget:**

Insurance and Claims had an unfavourable variance of \$2.7 million in its operating budget. The variance is mainly due to the increase of insurance claim provision because the impact of the preceding items is less than the impact of new claims during the year. Given the unpredictable nature of claims, it is normal to see these types of variances. This unfavourable variance was offset by the favourable variances in other service lines within the Law, Legislative Services, and Security department.

**Capital Budget:**

There was no planned capital spending in 2022.

# IT Solutions & Support

Led by: Director of 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 support of the realignment and Calgary Parking Authority integration, IT enabled and implemented thousands of data changes to the human resource, financial, and supply chain systems. Employee payroll and vendor payment systems were tested and updated to ensure payments were not disrupted.

IT completed a Data Centre move to increase modernization and resiliency. The new Data Centre incorporates modern sustainable design for better energy efficiency and security. The Data Centre is also geographically located outside of the flood plain.

IT enabled access to office productivity tools from anywhere on any device for all City employees. Office staff are provided with the latest full Microsoft productivity suite combined with advanced voice, analytics, unified security, and compliance services.

IT continues to partner with business units in automating business processes for efficiency and cost-saving purposes. The most recent implementation was Waste & Recycling Services' chatbot which has resulted in a 46 per cent drop in the daily average of 311 information calls.

### Service Challenges

The City continues to experience high volumes of cyber security events requiring significant work to avoid and prevent impacts to applications. It is becoming more difficult for The City and its vendors to recruit and retain people with required skill sets. The City is competing with organizations across North America that offer work from anywhere options and more attractive compensation than The City. Increased vendor-related issues are impacting service delivery and project outcomes. In addition, The City's reliance on cloud-based tools means limited ability to influence timelines for vendor maintenance. Supply chain issues continue to impact IT's ability to procure technology devices. Supply chain issues continue to impact IT's ability to procure technology devices.

### What are we watching?

IT continues to make strategic investments to modernize platforms and toolsets to improve service delivery to Calgarians.

IT is leveraging process automation, chatbots, and Internet of Things sensors and is exploring opportunities using artificial intelligence / machine learning, mixed reality, data, and 5G.

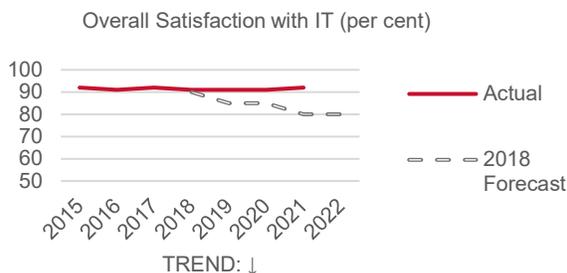
The Digital Equity initiative is looking at ways to address the issue of ensuring members of the community have access to the technology, tools, and skills required to work, study, or connect online.

IT continues to monitor trends with hybrid work

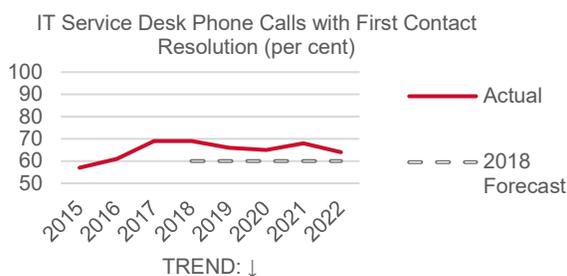


## How is the Service performing against plan expectations

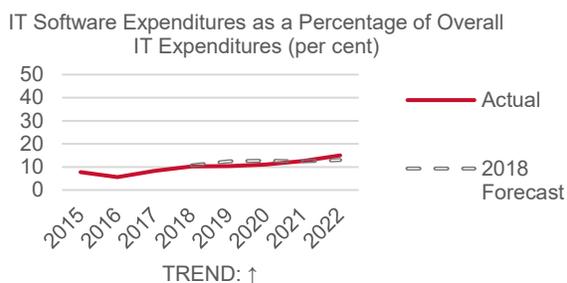
### Story behind the curve



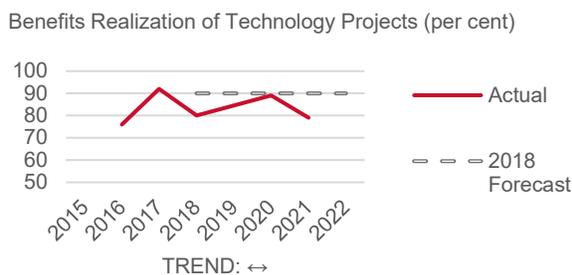
The rate of overall satisfaction with IT has been maintained at over 90 per cent since 2014. The results for 2022 are not yet available as the IT Client Satisfaction Survey is scheduled for later in 2023.



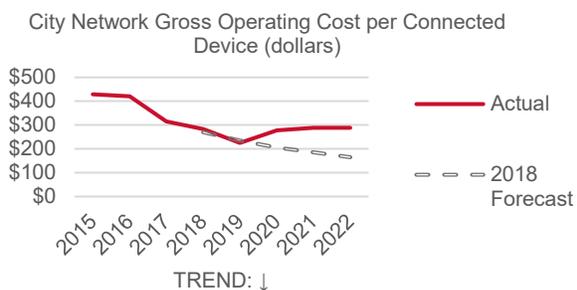
First contact resolution is an industry standard for measuring call centre performance. The percentage for first contact resolution dropped slightly in 2022 following the roll out of Global Protect as employees needed additional help from support teams outside of the IT Service Desk.



Despite significant efforts to control software price increases through negotiations with suppliers, inflationary pressures and expanded software requirements have resulted in higher overall software expenditures compared with overall IT expenditures. This trend will continue for the foreseeable future based on current economic conditions.



Overall demand for client projects continues to increase as business units seek technology solutions to improve services and achieve efficiencies. The 2021 value is in line with the year over year average. The 2022 results of the IT Client Satisfaction Survey are not yet available as the survey is planned for later in 2023.



The 2022 result 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. The value for 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	
	<b>Complete, Progressing as Planned/Significant Milestones</b>
	<b>Challenges Identified</b>
	<b>Not Started</b>
<ol style="list-style-type: none"> <li><b>1. Complete, Progressing as Planned/Significant Milestones</b> <ul style="list-style-type: none"> <li>+ Complete: the strategy is complete, and objectives have been met.</li> <li>+ Progressing as planned/significant milestones: strategy delivery is on track or has achieved significant milestone and will continue into the Service Plans and Budget 2023 – 2026 cycle.</li> </ul> </li> <li><b>2. Challenges Identified:</b> the strategy is incomplete due to identified challenges. Mitigation efforts are in effect and will continue into the next cycle.</li> <li><b>3. Not started:</b> the strategy was not started due to changes in circumstance or direction and resources have been reallocated.</li> </ol>	

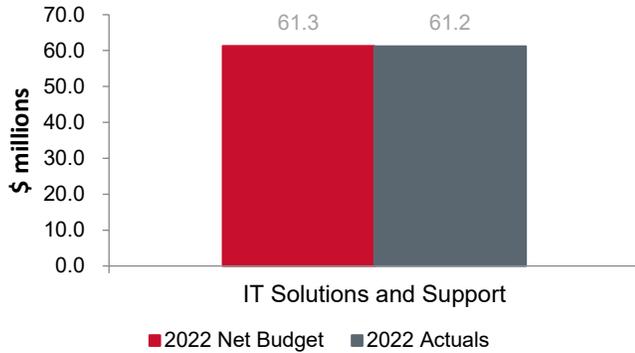
STRATEGY	STRATEGY UPDATE	STATUS
<b>Broker technology services and resources for The City to find efficiencies in a constantly changing and growing technology landscape.</b>	IT continues to broker the procurement of technology solutions for The City. Work continues to modernize and rationalize the application portfolio by leveraging automation and platforms such as Microsoft Dynamics.	
<b>Enhance and support citizen-centric digital services to connect citizens and employees with data and technology to enable all City services.</b>	IT continues to add and enhance online services for homeowners, businesses, and the development industry. Payment card processing for all systems that accept online payments has been improved. Online parking services for local businesses have been added. The application for recreation program registrations has been upgraded.	
<b>Build and maintain secure and resilient technology infrastructure to improve the availability of City services.</b>	IT continues to implement more resilient solutions as needed for better reliability and modernization. IT follows industry best practices for maintenance of infrastructure assets and lifecycle replacements.	
<b>Enable an agile IT workforce by attracting and retaining people with the right skills for the future.</b>	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 (due to competitive work from anywhere options and compensation packages).	
<b>Optimize technology platforms and applications by balancing business technology investment decisions with corporate solutions.</b>	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 and leveraged with an increased focus on reuse of technology platforms and solutions.	
<b>Manage information as a strategic asset by advancing the use, reliability, and value of civic data through improved access and analysis.</b>	The review of policies and standards is underway and will be completed in 2023. The Content Server modernization project launched in 2022 and will be completed in 2023. The membership and Terms of Reference for the Information Management and Security Governance Committee are changing to align with the realignment and the Corporate Technology Committee membership and Terms of Reference.	

STRATEGY	STRATEGY UPDATE	STATUS
<b>Pro-active lifecycle replacements for non-essential technology (risk will be partially offset by purchasing extended vendor support).</b>	IT continues to extend the timeframes for lifecycle replacements where possible. There is improved metrics on longevity of mobile assets which has paved the way for better lifecycle and budget planning.	
<b>Investment in new technology advancements (e.g. Internet of Things and robotic process automation).</b>	The Process Automation initiative was expanded beyond the scope of the original Solutions for Achieving Value and Excellence initiative in 2022. More than 20 automation bots were developed and deployed to eight business units.	
<b>Capital investment in The City's Fibre Infrastructure Strategy (slowing growth and anticipated revenue).</b>	Calgary's fibre network is the most advanced municipal network in Canada and continues to expand supported by annual capital investments.	
<b>Respond to shifts in the software industry from purchased software to subscription-based software.</b>	Software costing forecasts continue to be refined. IT is currently working to onboard a new software license management vendor to assist with administering the numerous software titles and subscriptions used by City business units.	
<b>Focus on optimizing workforce productivity devices throughout The City, ensuring users have the right device to do their job.</b>	The requirement for additional devices to support remote work during the COVID-19 pandemic offset the initial reduction in duplicate devices achieved by the IT Zero-Based Review Right Device initiative.	
<b>Review and adjust resource levels to maintain an agile workforce and adapt to changing priorities and technologies.</b>	Composition of the IT workforce is reviewed quarterly. Proposed changes to the IT workforce are reviewed at the weekly IT Management Team meeting.	
<b>Review and optimize internal and external service contracts.</b>	IT Vendor Management and Supply review and negotiate all IT vendor contracts to obtain the best value for The City. Contracts and supplier performance are reviewed regularly. Several vendors are in the performance management process due to poor performance.	

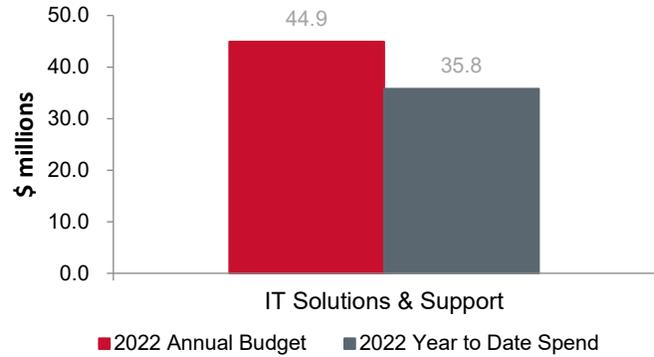


## Operating & Capital Budgets

**Net Operating Budget and Actuals  
as of December 31, 2022**



**Capital Budget and Spend as of  
December 31, 2022**



### Highlights

**Operating Budget:**

The favorable variance for IT Solutions and Support is primarily due to salary and wage because of recent retirements and intentional management of the workforce. Most of this variance has been offset by higher than anticipated expenses for software.

**Capital Budget:**

In 2022, Information Technology's capital budget was 80 per cent spent. Several projects were completed, and some were deferred to 2023 due to resource demands from multiple corporate initiatives such as realignment. In addition, current market conditions have caused delays to delivery timelines for technology hardware.

# Land Development & Sales

Led by: Director of 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

The sale of Phase 2 of Point Trotter Industrial Park made it the largest industrial land deal for the year in Calgary. The southeast industrial market where most of our industrial development activity occurs, experienced one of the lowest vacancy rates in the city at 1.8% in Q2.

Key milestone was reached when Land Use and Outline plan for Great Plains Industrial Park received Council approval in July 2022.

### Service Challenges

Maintaining serviced industrial land supply in line with market demand.

### What are we watching?

Inflationary impact on construction and labour costs.  
Interest rates.

Post-pandemic business trends.

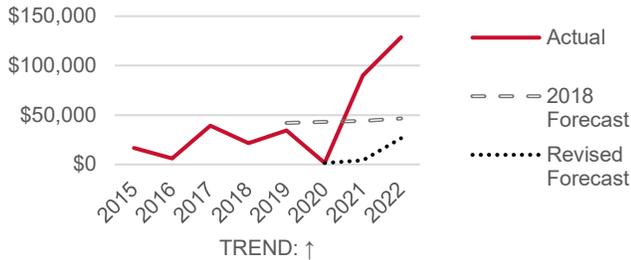
Overall economic conditions in Calgary.



## How is the Service performing against plan expectations

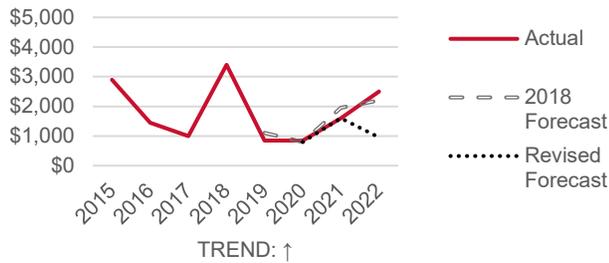
### Story behind the curve

Gross Industrial Sales Revenue (thousands of dollars)



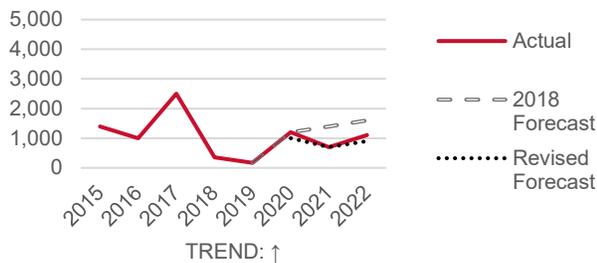
Demand for industrial land in 2022 continued to be strong with sales of over \$120 million - largely due to the sale of Point Trotter Industrial Park Phase 2. We have noted in previous reports, the volatility of land sales can lead to misleading metrics when measured annually. Including 2022 sales revenue, our rolling 10-year average is now \$43 million, a 16 per cent increase from last year.

Add'l Non-Residential Tax Base Contribution (thousands of dollars)



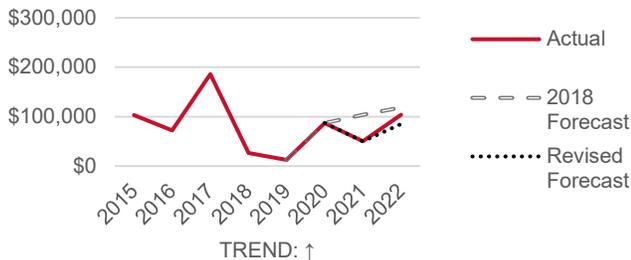
Assuming sales revenue generated means new building construction within three years, any new buildings will contribute to an increased tax base. The Additional Non-Residential Tax Base Contribution graph reflects a three-year lag to account for the time to construct a new building.

Number of permanent jobs created

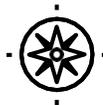


The favourable result of increasing sales means an increase of industrial end users who offer high-quality permanent jobs for the benefit of Calgary's economy.

Business Investment in Industrial Land (thousands of dollars)



The increase in sales translates into increased business investment towards industrial building space. Willingness to invest in the industrial market reflects developer and business confidence and their future growth projections for Calgary's economy. Industrial building space is defined by land sold three years prior and the average investment price per square foot as per Altus Canadian Cost Guide.



## How is the Service performing against the approved strategies

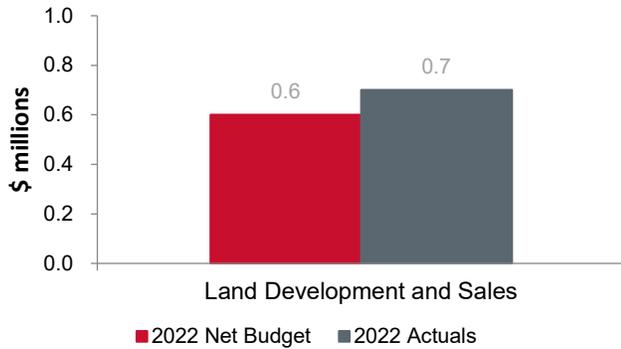
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STRATEGY	STRATEGY UPDATE	STATUS ICON
<b>Plans are advancing to develop additional industrial lands in alignment with current market demand.</b>	Since obtaining outline plan and land use approval in Q2, work has focused on obtaining provincial approvals and finalizing a consultant team to prepare for phase one construction in 2023.	
<b>Service Connections and Driveways.</b>	Based on a customer-driven process, the service has responded in a timely and efficient manner to install service connections and driveways.	
<b>Business and Office Park development in favour of Strategic Redevelopment.</b>	No further business and office park development is advancing in favour of site remediation and grading at Midfield Heights urban village.	
<b>Strategic Redevelopment Program.</b>	Development activity is advancing in the mixed-use redevelopment of the Midfield Heights and South Hill sites.	

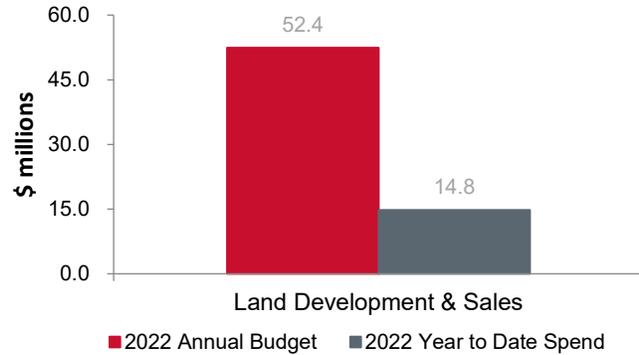


## Operating & Capital Budgets

**Net Operating Budget and Actuals  
as of December 31, 2022**



**Capital Budget and Spend as of  
December 31, 2022**



### Highlights

#### Operating Budget:

While primarily a self-supported service, there is a mill-rate supported portion of the operating budget dedicated towards shared governance, operating and administrative costs for Real Estate & Development Services. The budget shortfall is due to a higher proportion of these costs allocated to this service line relative to the other service line in the business unit.

#### Capital Budget:

The Glenmore & 68th Street Intersection is progressing as planned with a few outstanding improvements before project completion. The favourable industrial market conditions accelerated development activity in Point Trotter with work focusing on obtaining final sign off for road and boulevard construction.

Great Plains Starfield did not proceed with planned construction activity due to delays associated with development application and other regulatory approvals while other projects such as Richmond Green, Anderson and South Hill are in the planning stage. Since most expenditures were on planning, preliminary engineering investigations and ongoing site maintenance in adherence to by-law and development authority requirements, this slower rate of development activity together with some project delays contributed to a lower spend.

# Legal Counsel & Advocacy

Led by: City Solicitor & General Counsel

## 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

2022 saw LCA continue to provide flexible, nimble & agile service delivery amidst lingering COVID-19 impacts. LCA contributed to the wellbeing of our community through involvement in bylaw development and enforcement, affordable housing initiatives & corporate response to complex legislative change.

LCA represented The City at several complex and high-profile legal proceedings and supported a number of cross corporate initiatives including the organization realignment, Green Line project, and affordable housing.

LCA continues to develop and implement its Equity, Diversity, Inclusion and Belonging program in alignment with the Corporate programs. An employee led, leadership supported, EDIB committee was created, and formal Action plan executed.

Lastly, LCA continued to put into action the Administrative Commitments from the 2020 Legal Services ZBR report. The "initiate" and "planning" phases of the IT modernization project commenced. It is anticipated that this will transform the service's operating model.

### Service Challenges

The long-term impacts that COVID-19 presents to the Corporation including 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.

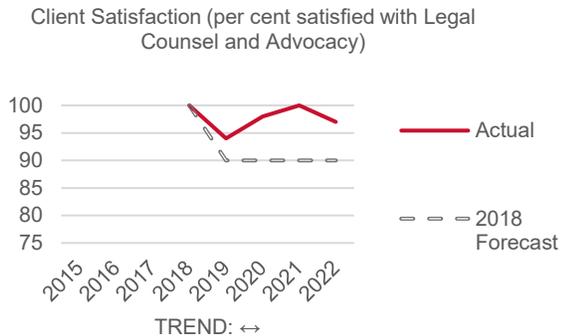
Staff engagement & well-being.

Impact of the organization realignment and changing Council and Corporate priorities.

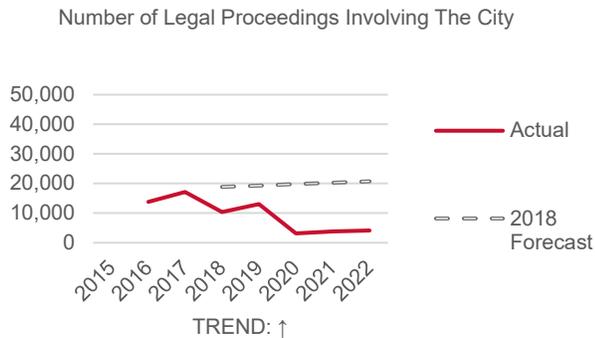


## How is the Service performing against plan expectations

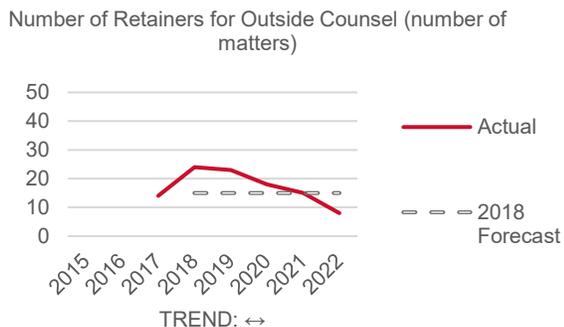
### Story behind the curve



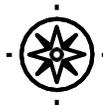
Our 2022 customer satisfaction survey continues to indicate strong satisfaction by our customers. This year we are trending 97 per cent of customers indicating that they are satisfied or very satisfied with our service. This is a slight decrease from 2021 but close to the 2020 client satisfaction survey levels. LCA will continue to monitor and focus on improving the customer experience. The slight decrease is likely attributable to service demands.



The number of legal proceedings 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.



New external counsel retainers continued to decrease from previous years. LCA continued to reallocate resources to rely less on external counsel and look for efficiencies by focusing on developing staff knowledge & experience. External counsel is an effective tool for increasing staff knowledge, addressing capacity limitations, meeting demand for legal resources where conflicts exist & ensuring appropriate expertise when not available internally.



## How is the Service performing against the approved strategies

### Status Icon Legend

-  Complete, Progressing as Planned/Significant Milestones
-  Challenges Identified
-  Not Started

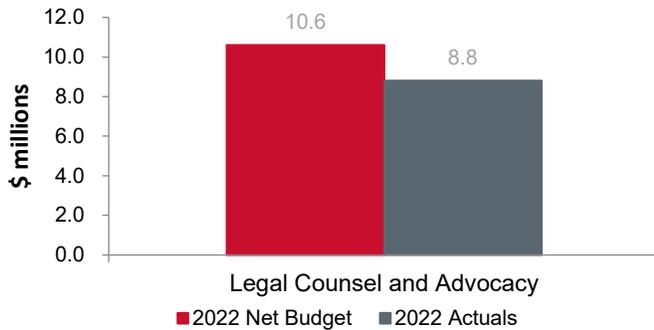
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STRATEGY	STRATEGY UPDATE	STATUS
Continuous improvement initiatives identified through Law's ZBR.	Work continues to work on initiatives identified through Legal Service's 2020 ZBR report	
Review the roles and responsibilities within the service.	The leadership team continues to review roles and responsibilities for each position in LCA.	
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 LCA's strategic plan and our commitments to Council.	
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.	
Provide staff with greater flexibility in delivering services to clients through modernization of technology.	Legal counsel and advocacy has formally commenced an IT modernization project. Phase 1 implementation is scheduled to be complete by Q4 2023.	
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.	

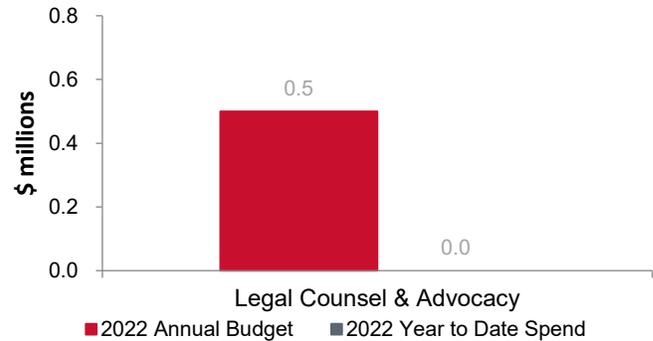


## Operating & Capital Budgets

**Net Operating Budget and Actuals  
as of December 31, 2022**



**Capital Budget and Spend as of  
December 31, 2022**



### Highlights

**Operating Budget:**

Legal Counsel and Advocacy has a favorable variance of \$1.8 million in its operating budget. The variance is mainly due to savings in salaries and wages and lower spending on business expenses as a result of intentionally managing the workforce and resources.

**Capital Budget:**

Capital budget of \$0.5 million is for the Software Sustainment project which will enhance the service's effectiveness and efficiency. The due diligence work for the software sustainment project is in progress, and the associated costs in 2022 were covered from the Zero-Based Review (ZBR) funding. The capital budget of \$0.5 million will be carried forward to 2023 to complete the project.

# Library Services

Led by: Director of Partnerships

## 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

All 21 Library locations were open for the entirety of 2022. Due to COVID related illnesses, several Library locations were forced to operate at reduced hours in January due to staff shortages. The Library operated with a total of 69,859 open hours in 2022.

The Library delivered 9,054 programs in 2022, with over 1,000 delivered virtually and reached approximately 134,000 participants. Program offerings scaled throughout the year but were limited by staff and volunteer facilitator turnover during the pandemic, and lower than anticipated foot traffic.

The Library has 92 publicly bookable meeting rooms that are used for activities from community meetings, to study sessions, to interviews and more. 44,118 public room bookings occurred in 2022 with limited use for the first quarter of the year in accordance with public health recommendations.

The Symons Valley civic center project, originating in the prior budget cycle, continues to face unresolved obstacles and the Library is not aware of an estimated completion date currently.

### Service Challenges

Visitation increased steadily in 2022 but did not meet projections and were 65 per cent of 2019 numbers (a year with elevated visits due to new Libraries opening). They increased in Q4, perhaps signaling a return to traditional levels. The number of programs offered was lower than anticipated in part due to reduced visitation, but also due to capacity limits. Roughly 25 per cent of Library employees were hired after the start of the pandemic and with few programs in 2020 and 2021, newer employees and volunteer facilitators had few opportunities to observe and train for program facilitation. Training new facilitators is a 2023 priority and program capacity is expected to increase accordingly.

### What are we watching?

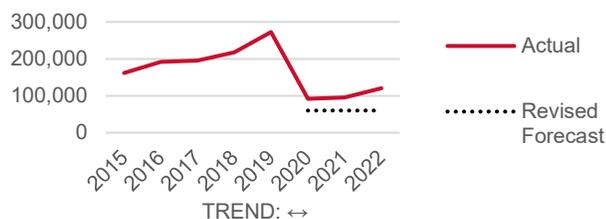
Library service is rooted in community space and the spaces are a deliverable themselves. The spaces support a community's own gathering and collaborating needs, and facilitate delivery of programs that support community and strategic goals. The Library's goal is to provide over 0.3 square feet of space per person. With the level of population growth in Calgary, library space, in new communities especially, must be continually created. Recent experience suggests that the creation of new spaces will not keep pace with population growth. Over the next budget cycle, this space deficit will result in a lower level of service outputs and quality than currently in established communities.



## How is the Service performing against plan expectations

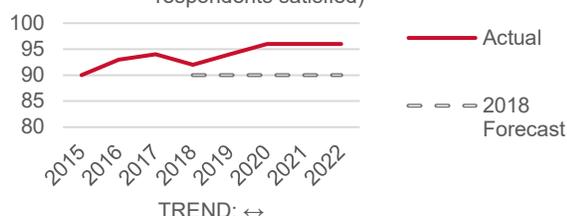
### Story behind the curve

Attendance at Kids Programs (number of participants)



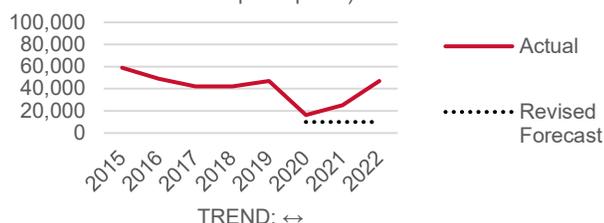
Children's programming performed better than anticipated in 2022. Virtual programming was the primary means of delivery until in-person programming resumed in Q2. Curated virtual offerings continue to supplement traditional in-person programming, comprising roughly 10 per cent of programs offered.

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



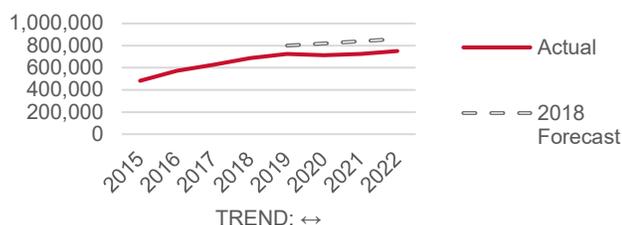
The Library satisfaction score is from semi-annual phone surveys. A third party consultant conducted the survey with 400 Library members, asking questions including overall satisfaction with Library services. Of those members surveyed, 29 per cent rate their Library experiences as very satisfying while 67 per cent rate their experiences extremely satisfying. The overall satisfaction rating is generated by summing these two responses.

Attendance at Adult Programs (number of participants)



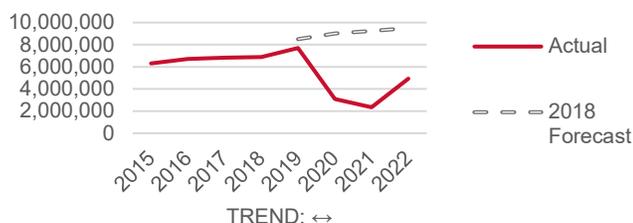
At approximately 47,000 participants, adult programming performed better than the revised forecast. Fewer adult programs were held than anticipated however, due to the impacts of staff and volunteer turnover throughout the pandemic. With fewer trained facilitators available, programming capacity and growth was constrained. Staff facilitator training is a priority in 2023.

Library Members (number)

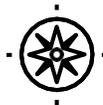


The Library has reached a record of active members at over 750,000. Active members are those who have used their account for a library service within the past 36 months. This peak member base is a reflection not only of strong membership acquisition through a 2022 membership campaign, but also strong member retention.

Library Visits (number)



Visitors increased steadily but didn't meet revised forecasts. Total annual comparisons show 2022 at approximately 65 per cent of pre-pandemic levels. Quarterly comparisons to 2019 show significant growth, but Q1 represented 52 per cent of visitors for the same period, while Q4 represented 73 per cent of pre-pandemic levels. Visitation affects most other service measures the library monitors and all are expected to rise as visitation returns.



## How is the Service performing against the approved strategies

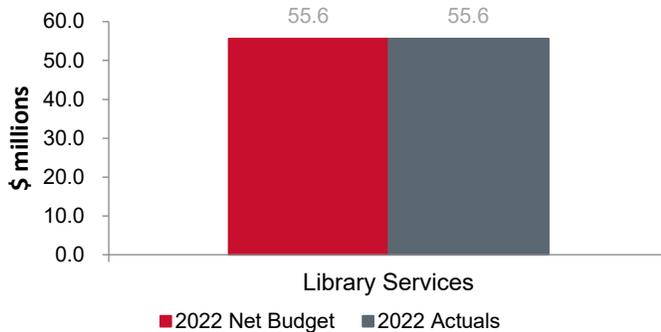
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STRATEGY	STRATEGY UPDATE	STATUS
<b>Maintain current levels of service at 21 locations (estimated 65,000 hours annually) including year- round Sunday service at 13 locations.</b>	Public health conditions and robust financial support allowed the Library to maximize open hours in 2022, providing 69,000 hours in total.	
<b>Implement innovative strategies for a safe and secure environment that supports high-quality experiences for visitors and staff.</b>	Two major renovations were completed but a third was delayed due to extraordinary material price increases and labour shortages. These conditions are expected to persist.	
<b>General interest adult programs and events that have lower participation rates.</b>	Children's programming exceeded expectations assisted by robust virtual offerings. Adult-oriented programming was limited by staff and volunteer turnover and lower than expected foot traffic.	
<b>Printing and distribution expenses by assessing communication priorities and channels.</b>	A dozen small meeting rooms were created, that support connection and collaborative action. Limited adult-oriented program opportunities and lower foot traffic hampered progress in building community understanding.	
<b>Deliver programs focused on inclusion, reconciliation, connectedness, early literacy, lifelong learning support and personal empowerment.</b>	Pandemic related closures, limitations, and staff absence prevented us from achieving our goals.	
<b>Focus on creating opportunities for visitors to connect, engage in collaborative action, and deepen understanding of their community.</b>	Pandemic related closures, limitations, and staff absence prevented us from achieving our goals.	
<b>Develop a new library location in Symons Valley to continue to meet the needs of Calgarians.</b>	No material progress on adding community Library space was made in 2022.	

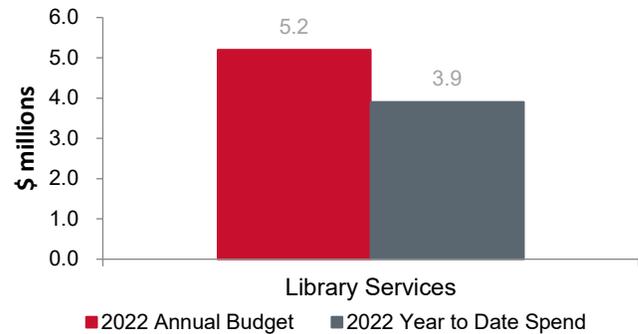


## Operating & Capital Budgets

**Net Operating Budget and Actuals  
as of December 31, 2022**



**Capital Budget and Spend as of  
December 31, 2022**



### Highlights

**Operating Budget:**

No material variances were realized in the operating environment or budget.

**Capital Budget:**

The capital project environment was difficult in 2022. Labour shortages led to delays and/or increasing costs, in addition to large increases in the costs of materials themselves. As a result, some projects were deferred, impacting the spend rate of the capital budget.

# 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.

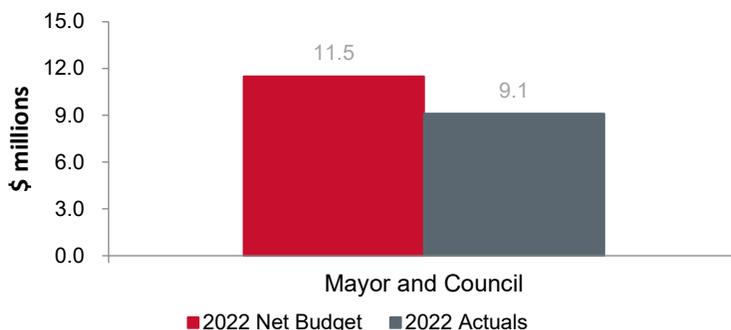
Integrity and Ethics Office ensures Members of Council meet the highest standards of conduct when carrying out their public functions, including acting with integrity, avoiding conflicts of interest and improper use of influence and arranging private affairs in a way that promotes public confidence.

### Connections to Citizen Priorities



## Operating & Capital Budgets

Net Operating Budget and Actuals  
as of December 31, 2022



## Highlights

### Operating Budget:

Mayor and Council had operational savings of \$2.4 million. This was mainly attributable to savings in salaries and wages and savings in contract and general services due to lower spending on travel and business expenses for the Mayor and Councillors' offices.

### Capital Budget:

Mayor and Council had no capital expenditures in 2022.

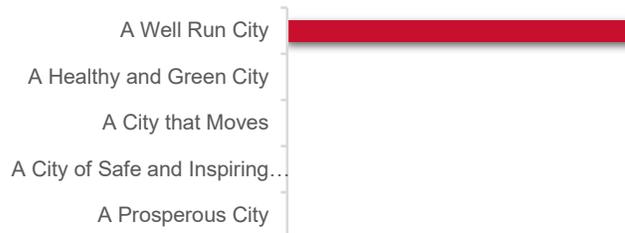
# Municipal Elections

Led by: City Clerk/Director of 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

Coordination of candidate and third-party advertiser campaign disclosure statements, including outreach, reporting to Council and posting of campaign disclosure statements online for ease of public access.

Coordination of the voting equity research project. Involved 599 participants in an online survey and in-person engagements intended to better understand how the voting experience could be more inclusive for newcomers to Canada.

Development of processes, resourcing models and communications related to legislated petition verification accountabilities, including BIA formation request, recall of a Member of Council, and by-laws and resolutions enacted under the Municipal Government Act.

Review and submission of recommended amendments to the Local Authorities Election Act intended to improve the clarity, accessibility, and overall effectiveness of municipal elections in Calgary.

### Service Challenges

A key challenge faced by Municipal Elections is the potential for unanticipated events to occur, such as by-elections resulting from resignations, a vote of the electors, and petitions. These events have the potential to impact planned work and may result in unbudgeted expenses. The ability to respond to unplanned events is mitigated through thoughtful and comprehensive readiness planning for by-elections and petitions, which includes event delivery modelling, resourcing plans, technology plans, cost estimates and communications and partner engagement plans.

### What are we watching?

Municipal Elections has seen an increasing demand for services in a variety of languages, access to convenient voting opportunities, an increase in requests for mail-in ballots and quick delivery of election results, which has resulted in increased complexity in the administration of elections.

Delivery of elections in other municipalities and opportunities to learn and exchange best practices and lessons learned.



# How is the Service performing against plan expectations

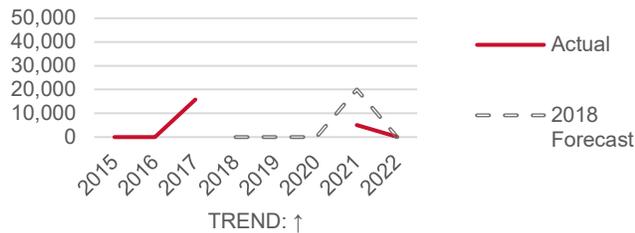
## Story behind the curve

Elections Communication Effectiveness Rate (Rate of electors' familiarity with how, when, and where to vote.(Survey collected after election day.))



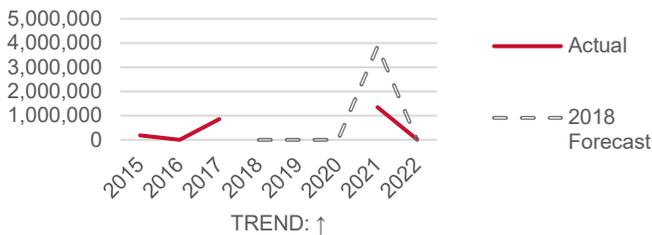
No General Election was held in 2022. Data is not available for this measure.

Number of election-related phone calls answered (overall volume of telephone calls to the election office and 311)



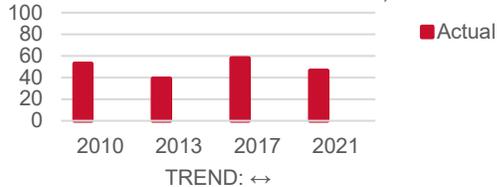
311 – 15  
Election Office – 67  
Total call volume – 82, which is expected in a non-election year.

Election website visit volume (2013 and 2017) (overall number of City of Calgary election website visits)

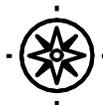


This represents a 96.8 per cent decrease from 2021, which is expected in a non-election year.

Voter turnout (2010, 2013, 2017) (per cent of eligible electors who cast a ballot)



No General Election was held in 2022. Data is not available for this measure.



## How is the Service performing against the approved strategies

### Status Icon Legend

-  **Complete, Progressing as Planned/Significant Milestones**
-  **Challenges Identified**
-  **Not Started**

1. **Complete, Progressing as Planned/Significant Milestones**
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2. **Challenges Identified:** the strategy is incomplete due to identified challenges. Mitigation efforts are in effect and will continue into the next cycle.
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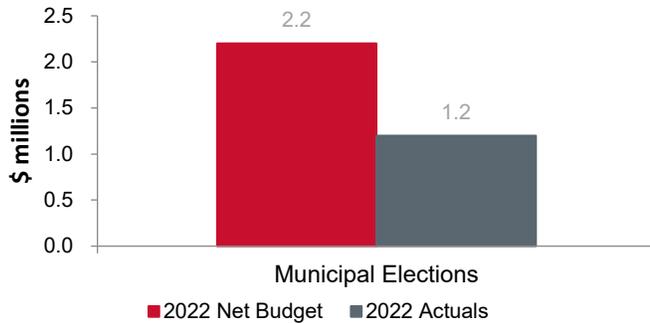
STRATEGY	STRATEGY UPDATE	STATUS
<b>Administer elections.</b>	In 2022, candidate and third-party advertisers were required to submit campaign disclosure statements in March. Municipal Elections delivered a Report to Council.	
<b>Validate petitions.</b>	No legislated petitions were received by Municipal Elections in 2022. In 2022, Municipal Elections developed processes, resourcing models and communications for legislated petition verification accountabilities, including BIA formation request, recall of a Member of Council and by-laws and resolutions enacted under the Municipal Government Act.	
<b>Printing and mailing (reduce).</b>	Strategy completed in 2021.	
<b>Call centre hours (reduce).</b>	Strategy completed in 2021.	
<b>Develop new interorganizational partnerships.</b>	Strategy completed in 2021.	
<b>Use technology.</b>	Strategy completed in 2021.	

STRATEGY	STRATEGY UPDATE	STATUS
Develop new performance measures and benchmarks.	Strategy completed in 2021.	●
Implement a four-year election program (including business process review implementation).	Strategy completed in 2021.	●

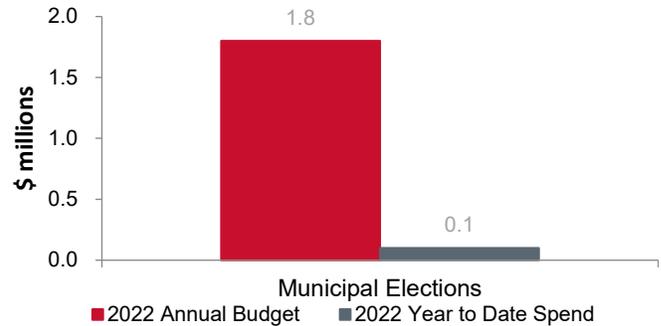


## Operating & Capital Budgets

**Net Operating Budget and Actuals  
as of December 31, 2022**



**Capital Budget and Spend as of  
December 31, 2022**



### Highlights

**Operating Budget:**

Municipal Elections had a favorable variance of \$1.0 million in its operating budget. The variance is mainly due to savings in salaries and wages and lower spending on business expenses because of intentionally managing the workforce and resources. In addition, a one-time carry-over budget also supported staffing (ability to retain experienced staff, provide for capacity, support business unit priorities); facility improvements (enhance functionality, security and safety of the work environment); and process improvements (identify improvements to election processes).

**Capital Budget:**

Due to competing priorities in Municipal Elections and vendor commitments for the mid-term elections in the United States, the majority of the work did not occur in 2022 and the project is expected to resume in 2023 in preparation for the 2025 General Election.

# Neighbourhood Support

Led by: Director of Community Strategies

## 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

Through the COVID-19 Relief Funding approved by Council, over \$10M was distributed to 142 Community Associations and Social Recreation Organizations between 2020 and 2022. This has helped to address ongoing financial gaps and support them while business returns to pre-pandemic levels.

The Community Social Work program delivered 386 community development projects in 23 priority neighbourhoods including Community Hub sites, with a total of 24,369 residents participating in these projects. The program supported 417 residents who contributed 5,373 volunteer hours for these projects.

The Inspiring Neighbourhoods Grant supports Community Associations with projects such as small-scale infrastructure, recreation programming, and engaging residents in neighbourhood life. In 2022, 26 Community Associations were supported with over \$150 thousand in funding.

Community Hub Initiative outcomes include enabling access to community supports, building supportive community connections, developing leader capacity and confidence, and increasing residents' capacity to improve their economic participation. In 2022, a total of 81 activities supported these goals.

### Service Challenges

As a result of the pandemic, many community organizations delayed capital repairs, meaning more urgent repairs are now required. High inflation also means construction costs have increased, putting additional demands on community organizations' financial positions. While community organizations have returned to in-person services, programming, and events, we expect this will take much of 2023 to return to pre-pandemic levels. Inflation, and other economic effects of the pandemic, have also had an impact on the wellbeing of many Calgarians, particularly lower income residents. This increased economic marginalization leads to difficulty in meeting basic needs, such as utilities, rent and food.

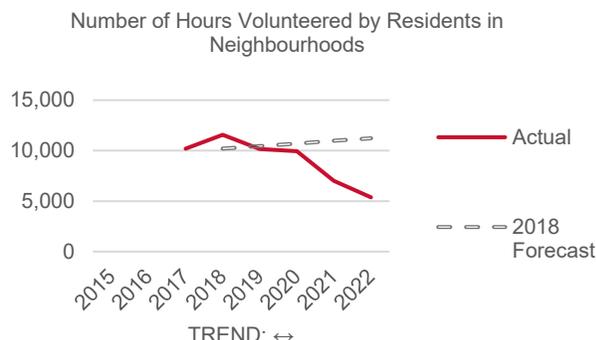
### What are we watching?

We continue to monitor the long-term impacts of the pandemic on local community, and the ongoing financial impact on the sector. Rising construction costs impact local organizations and their ability to address critical facility projects, which in turn limits their ability to engage and support communities. We are also monitoring the overall decrease in formal volunteerism, as many residents need to focus on meeting their own basic needs. As community is the foundation of participation and inclusion, we will continue to assess how to draw upon local assets to ensure belonging. Finally, we are monitoring food insecurity in The City, and continue to work with food involved organizations.



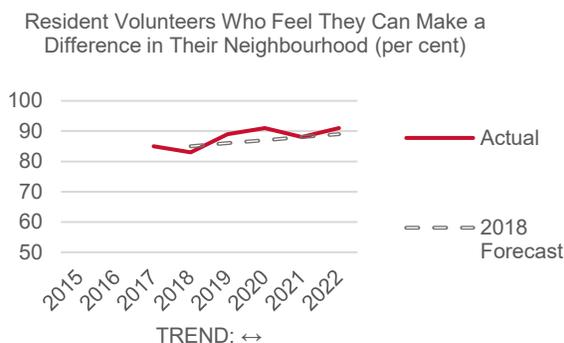
## How is the Service performing against plan expectations

### Story behind the curve

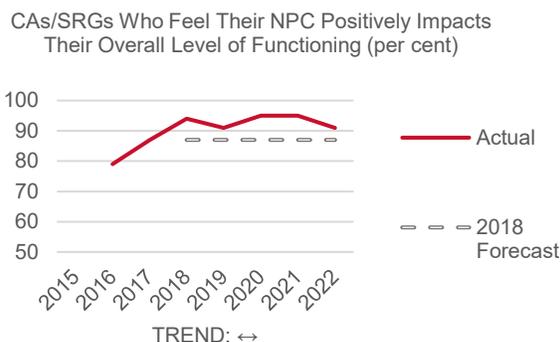


From 2021 Oct 1 to 2022 Sept 30, volunteers contributed 5,373 hours. The pandemic has continued to impact the volunteer numbers, as virtual connections require fewer volunteer roles than in person opportunities.

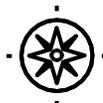
Understandably, lingering pandemic concerns could be leading to hesitation to become invested in supporting activities again. Financial concerns are also a priority for many, with volunteering not being a top priority at the moment.



91 per cent of volunteers “agreed” or “strongly agreed” to the statement “I can make a difference in my neighbourhood/the Hub.” This increase of three per cent from last year could show that, as people are becoming involved in the community again, they are recognizing the importance of this work after being restricted and isolated during the pandemic. There is a heightened sense of the value of community and the difference it can make.



91 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. The reduction in satisfaction from the previous year could be due to the easing of pandemic related supports and difficulty in addressing facility issues with increased construction costs.



## How is the Service performing against the approved strategies

Status Icon Legend	
	<b>Complete, Progressing as Planned/Significant Milestones</b>
	<b>Challenges Identified</b>
	<b>Not Started</b>
<ol style="list-style-type: none"> <li><b>1. Complete, Progressing as Planned/Significant Milestones</b> <ul style="list-style-type: none"> <li>+ Complete: the strategy is complete, and objectives have been met.</li> <li>+ Progressing as planned/significant milestones: strategy delivery is on track or has achieved significant milestone and will continue into the Service Plans and Budget 2023 – 2026 cycle.</li> </ul> </li> <li><b>2. Challenges Identified:</b> the strategy is incomplete due to identified challenges. Mitigation efforts are in effect and will continue into the next cycle.</li> <li><b>3. Not started:</b> the strategy was not started due to changes in circumstance or direction and resources have been reallocated.</li> </ol>	

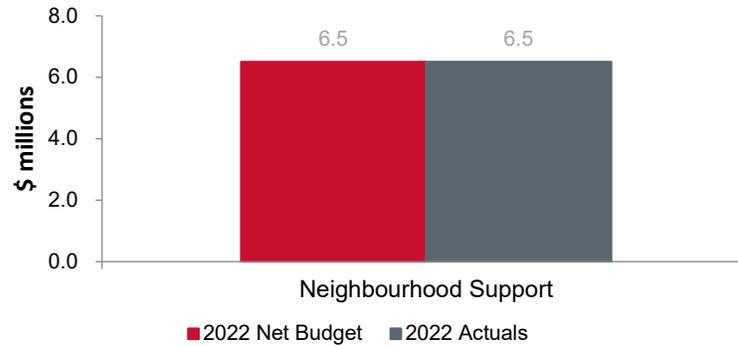
STRATEGY	STRATEGY UPDATE	STATUS
<b>Work with residents to help them increase their community connections and participation in civic life.</b>	Guided by the Calgary Equity Index, community assessments in Southwood and portions of Glenbrook and Glendale began and continue to be worked on. The program launched a series of resident leadership sessions. The program also embarked on an equity assessment of the Community Social Work granting program, with recommendations for change to be implemented starting in 2023.	
<b>Remove barriers to help vulnerable residents create and participate in economic initiatives, providing opportunity for all.</b>	In 2022, the Community Social Work program reported the completion of 193 social inclusion activities, 24 economic participation activities and 169 that were a blend of both. Each activity supported resident's economic resiliency and social inclusion and requires resident participation, following a community development model ensuring all have opportunities to participate.	
<b>Provide residents and community groups a gateway to the resources they need to contribute meaningfully to their neighbourhoods.</b>	Liaison staff continue to use neighbourhood scans to support Community Associations and Social Recreation Organizations with business and program planning. Liaison staff connect community partners with the right City supports, services, networks and resources. Liaison staff support community partners to access funding opportunities.	
<b>Support community groups in building their organizational health, towards achieving greater sustainability.</b>	Between 2020 and 2022, dispersed over \$10 million in COVID-19 Relief Funding to 142 Community Associations and Social Recreation Organizations, helping to address ongoing financial gaps created by decreased revenue and continued operating expenses. Business Planning and other tools and resources continue to be modified to address evolving challenges, and to support their sustainability.	
<b>Validate and refine support to community groups towards safe and inclusive spaces that respond to resident needs.</b>	The Viability Guide for Capital Projects continues to be used to support community partners maintain and enhance community assets. In Q4, support was provided to 94 partners to deliver 255 projects to maintain or improve community spaces. Community liaisons contributed to improvements to the Capital Conservation Grant guidelines.	
<b>Develop additional resident-informed community hubs by leveraging City facilities and existing partnerships.</b>	The Beltline facility closed in October 2022. While the facility was deemed unfeasible for continued operations, community members were able to access a wide range of programs, events and activities that spanned social, recreational, cultural and educational goals. These activities will be relocated to various community spaces in 2023.	

STRATEGY	STRATEGY UPDATE	STATUS
<p><b>Increase capacity of community stakeholders to understand Indigenous culture and history to further Indigenous residents' social inclusion.</b></p>	<p>Community Social Workers worked in partnership on a range of initiatives, including Orange Shirt Day, a community conversation on Indigenous poverty, cultural and educational workshops, and the monthly coordination of an information sharing forum. Internally the program supported the Indigenous Relations Office with community engagement and honed its skills in and knowledge of cultural awareness.</p>	
<p><b>Provide support to CAs in being more accessible and reflective of residents of all ages, cultures, and stages of life.</b></p>	<p>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 2022, 26 Community Associations were supported with over \$150,000 in funding.</p>	



## Operating & Capital Budgets

Net Operating Budget and Actuals  
as of December 31, 2022



### Highlights

**Operating Budget:**

Operating budgets were on target with \$47 thousand favorable variance associated with staff management resulting in vacancy savings.

**Capital Budget:**

No capital expenditure or budget in 2022.

# Organizational Health, Safety & Wellness

Led by: Director of Occupational Health & Safety &

## 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 completed an external audit of its occupational health and safety system. The Certificate of Recognition (COR) audit was awarded to The City, with a score of 90 percent for meeting provincial standards and having a solid framework for risk reduction.

Throughout the COVID-19 pandemic, Occupational Health, Safety & Wellness worked with various business units to ensure best practices related to health and safety for employees by providing systems, policies, guidelines, and WCB case management support, to advance safety culture.

Launched the “Safety Reset” program with a series of safety initiatives to advance corporate safety culture and performance, which includes safety governance, six core safety commitments, updating the lost time injury protocols and updating the leader website “Our Healthy Workplace”.

The October Health, Safety & Wellness (HS&W) month focused on physical and psychological safety rights and responsibilities in the workplace. This year’s theme, ‘We all work safe for someone’, focused on three areas – safety reset, core safety commitments and psychological safety.

### Service Challenges

Increased focus on mental health and psychological safety as they are key contributors to a strong and resilient workforce. Provincial and federal legislation are increasing organizational expectations to promote and advance physical, psychological, and social well-being of employees.

### What are we watching?

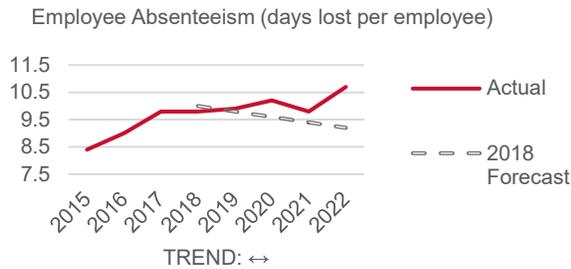
The City has identified health, physical and psychological safety, and wellness as priorities for employees. Elevated health and safety risk, rising costs, and external pressures and legislative changes are increasing organizational expectations pertaining to the promotion and advancement of physical, psychological, and social well-being.

Occupational Health, Safety and Wellness will continue to develop policies, standards, and programs to promote a healthy and safe workplace, to address changing trends and risk. Internal and external factors which may impact services include, psychological safety, changing workforce, mental health, injuries, lost time claims and emergency situations.

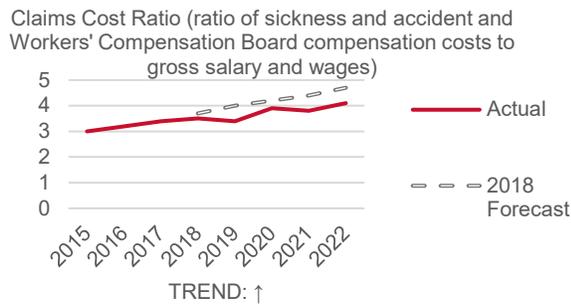


# How is the Service performing against plan expectations

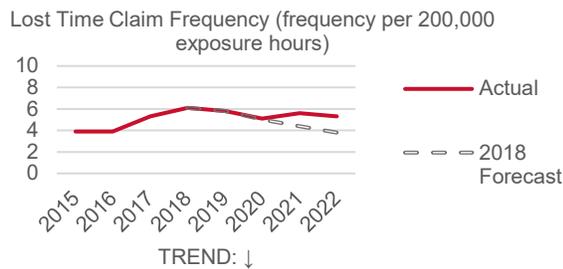
## Story behind the curve



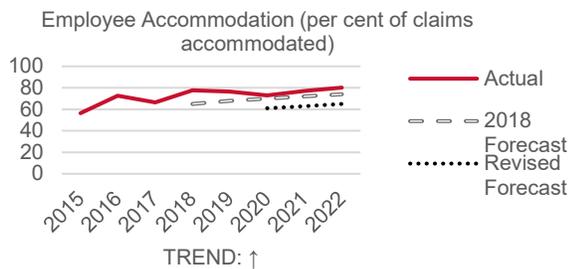
The 2022 average days lost has remained stable since 2021, this is due to continued education on early intervention conversations, development of a new leader website, and ongoing consultation and collaboration with Leaders, Human Resources and Safety. Another contributing factor may be a result of some employees working from home when feeling unwell.



The claims cost ratio for 2022 was 4.1 per cent, this is an increase from 2021. Although, there has been a reduction in lost time claims in 2022, we are seeing an increase in claims costs ratio. In 2022 there was an increase in wages, resulting in the rise in overall claims costs.



Transit, Parks, Waste and Recycling, and Emergency Management & Business Continuity tend to have higher lost time claim frequency due to the nature of the operations. Motor vehicle accidents, slips/falls, sprains/strains, and psychological incidents are the main contributors to the claims. The "Safety Reset" program, launched in 2022, provides a series of organization-wide safety initiatives to advance corporate safety culture and performance.



The improvement in accommodation rates is attributed to providing education for Leaders through a website, a new social learning opportunity course, job library utilization increase, and on demand learning opportunities throughout a claim. In addition, collaboration with Leaders and Human Resources Business Partners were enhanced to support increased case management.



The 2022 results will not be available as the corporate employee survey is conducted bi-annually and is scheduled for the fall of 2023.



## How is the Service performing against the approved strategies

### Status Icon Legend

-  **Complete, Progressing as Planned/Significant Milestones**
-  **Challenges Identified**
-  **Not Started**

- 1. Complete, Progressing as Planned/Significant Milestones**
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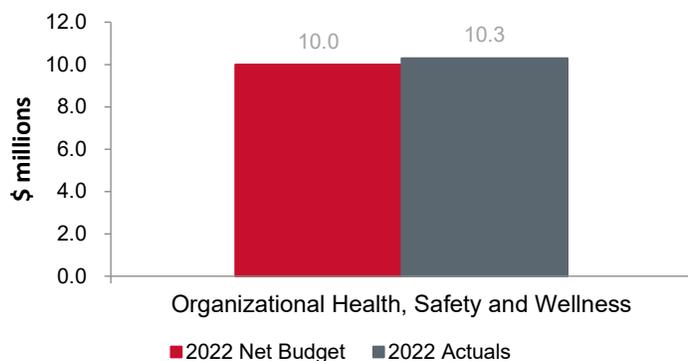
STRATEGY	STRATEGY UPDATE	STATUS
<b>Service line oversight: Ensure legislative compliance, risk mitigation, financial accountability, safe work practices and legal standards.</b>	The City completed an external audit of its occupational health and safety system. The Certificate of Recognition (COR) audit was awarded to The City, with a score of 90 per cent, for meeting provincial standards and having a solid framework for risk reduction. An action plan, based on the audit findings, is being developed to drive service improvements in 2023.	
<b>Leadership support: Leader and key partner consultation to recommend, develop and implement initiatives.</b>	Launched the “Safety Reset” program with a series of organization-wide safety initiatives to advance corporate safety culture and performance. This included the development of a safety governance and committee structure, the launch of six core safety commitments, updating the lost time injury protocols, and revising the leader website “Our Healthy Workplace”, focused on overall health.	
<b>Employee support: Services to support employee physical, mental, social and financial health, safety and well-being.</b>	Facilitated social learning opportunity for leaders to support employees through healthy workplace conversations and disability processes. Provided innovative corporate healthy education opportunities for employees, as well as targeted education and resources on psychological safety. In addition, conducted initiatives to streamline processes to improve employee experience in the health cycle.	
<b>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.</b>	Throughout the COVID-19 pandemic, Occupational Health, Safety & Wellness worked with the Emergency Operations Centre, Human Resources, Supply and Facilities Management to ensure best practices related to health and safety for employees. We provide safety leadership, systems, policies, guidelines and support across The City, including WCB case management support, to advance safety culture.	
<b>Case management: Individualized support to return employees to work, supplemented with injury and illness prevention.</b>	The pandemic caused unforeseen challenges to deliver quality services while protecting our employees, contractors, and volunteers. The City adapted and navigated the pandemic health protocols while delivering services that Calgarians count on. Employees are returning to the workplace with the assurance of health and safety protocols and customer service.	

STRATEGY	STRATEGY UPDATE	STATUS
<p><b>Greater understanding and support for the growing areas of mental health and psychological safety.</b></p>	<p>Developed a psychological corporate framework to promote awareness and learning through a pulse check survey, toolkit development, and online content for mental health and psychological safety. Reestablished a monthly corporate-wide psychological safety working group and healthy workplace education sessions focusing on self-care, mindfulness, mental health, and psychological safety concepts.</p>	
<p><b>New safety and health system models encompassing Healthy Workplace Strategy, embracing strategic outcomes and proactive engagement.</b></p>	<p>Provided support and education to advance the health and safety systems at the City for employees, leaders, contractors, and volunteers. Engaged staff across the organization through a communication strategy, articles/stories, and weekly wellness moments. Employee flu clinics were offered, and health screening clinics provided data on employee health risks and recommendations to improve.</p>	
<p><b>Increased use of data to assist with and inform strategic workforce trending, performance analytics, reporting and decision-making.</b></p>	<p>The Workplace Safety Dashboard was enhanced to provide additional leading and lagging safety metrics to assist management with data driven decisions. The update focuses on safety protocols on emerging trends and identifying new workplace hazards to initiate corrective actions.</p>	

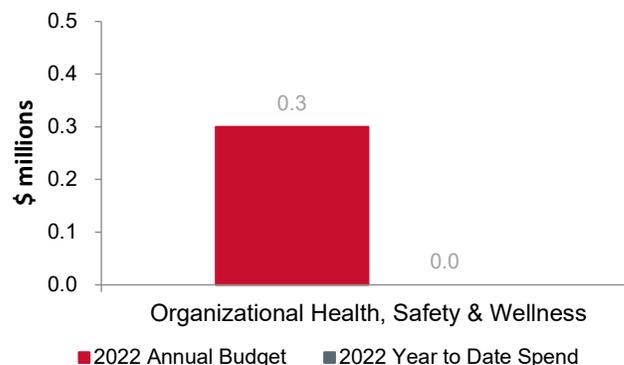


## Operating & Capital Budgets

**Net Operating Budget and Actuals  
as of December 31, 2022**



**Capital Budget and Spend as of  
December 31, 2022**



### Highlights

**Operating Budget:**

Organizational Health, Safety and Wellness is a joint service between Occupational Health and Safety (HS) and Human Resources (HR). The 2022 operating budget is unfavourable by \$0.3 million due to higher than budgeted expenditures in contractors and consultants to support a healthy workplace during the COVID-19 Pandemic. The unfavorable variance also includes budget split with Climate & Environment due to realignment and is offset by a favorable variance in the Human Resources Support Service line.

**Capital Budget:**

Capital spent is \$0.05 million which is 18 per cent of capital budget. The expenditures incurred were for Safety Data Management System (SDMS) upgrades such as additional safety modules. The limited safety personnel were redirected to support higher prioritized initiatives such as COVID-19, which contributed to the low capital spend rate in 2022.

# Parking

Led by: Director of Mobility

## 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

Provided accessible public parking on-street, in parkades and in surface parking lots through leading-edge technology. Free 15-minute parking sessions for on-street parking for increased pickup and delivery services, and free 90-minute parking at TELUS Center during COVID vaccinations were provided.

Implemented Residential Permit Parking program changes and replaced previous permits with the approved market permit product for parkers in large, multi-family buildings. The cost-recovery fee schedule and complementary low-income market permit was developed with the Fair Entry program.

Continued revenue recovery supported by the increased uptake of the Flex Pass product, which now exceeds monthly passes as the top contract product. Parkade usage is now at pre-COVID activity levels and promotions were held to increase utilization for low surface parking usage.

Partially converted the Lot 6 parking site (311 - 8th Street SW) into an event space to support the City's Downtown Strategy and the film industry. Event rental activities, primarily driven by filming and community uses, supported over \$226,484 in revenue.

### Service Challenges

While revenues are increasing, recovery is lagging in surface lot and on-street locations. Parking and loading availability have also been reduced by the increase in patio spaces. These factors, combined with integration, necessitate a review of revenue policies for the Parking service. A review of these policies is expected to occur in 2023.

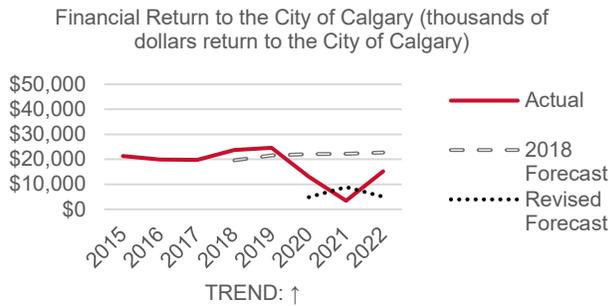
### What are we watching?

With completion of the first phase of integration into The City, the Parking service is focusing on opportunities and efficiencies with other City units. Through the transition, employee satisfaction metrics will also be closely monitored in conjunction with feedback to support staff.

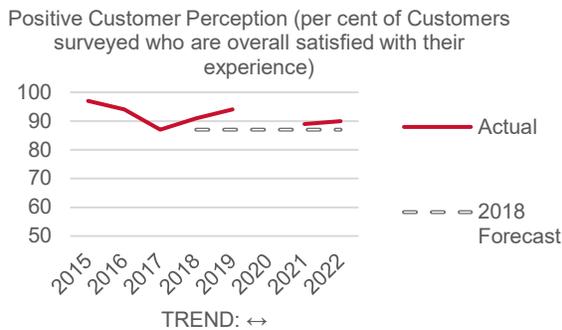


## How is the Service performing against plan expectations

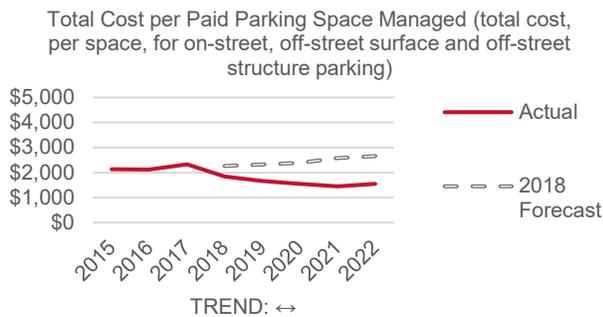
### Story behind the curve



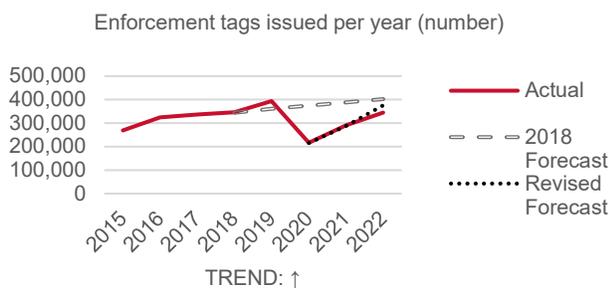
Calgary Parking met its revenue return commitment to The City despite reduced parking demand from impacts of the COVID-19 pandemic. With Calgary Parking Authority's integration into the Mobility business unit, the parking operation supplemented its return of \$5.9 million to the minimum \$11 million requirement (Calgary Parking Policies bylaw) by foregoing annual reserve contributions. \$4.2 million from enforcement operations was also returned.



Surveys reflect customers' satisfaction with services including monthly contracts, Flex Pass and MyParking App with ParkPlus services. Service quality remains high, with 90 per cent of customers agreeing that the service is good or very good, which is a slight increase from 2021. In addition, overall parking experience at surface lots and parkades is rising, with 94 per cent of customers being either somewhat satisfied or very satisfied.



The cost increased due to higher variable costs such as towing costs and credit card transaction fees, revenue recovery post-pandemic, resource factors including a hiring freeze, new parkade commissioning in mid-2021 and full 2022 operating costs for the new parkade. There may be fluctuations for this measure as equipment purchases could vary from year-to-year. The parking service continues to strive to find efficiencies to keep costs low.



Enforcement tag issuance increased in 2022 by 3.9 per cent, with an enforcement compliance rate of 94 per cent. This lags pre-pandemic tag issuance levels. With increasing parking activity and focus on enforcement through the License Plate Recognition systems, tag issuance is expected to reach the forecasted rate for the 2023-2026 business cycle.



## How is the Service performing against the approved strategies

### Status Icon Legend

-  **Complete, Progressing as Planned/Significant Milestones**
-  **Challenges Identified**
-  **Not Started**

1. **Complete, Progressing as Planned/Significant Milestones**
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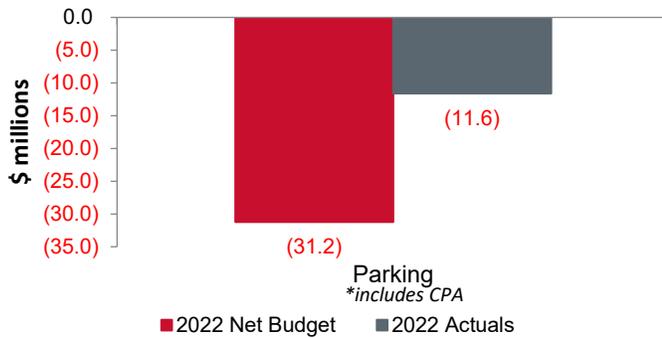
STRATEGY	STRATEGY UPDATE	STATUS
<b>Operational Efficiencies.</b>	Completed of Phase 1 of the Calgary Parking Authority integration into The City of Calgary. This enabled sharing of services. Separate prior Calgary Parking Authority policies and processes are being phased out as a result. There is also significant savings from concluding Calgary Parking Authority contracts and utilizing City contracts for many services.	
<b>Workforce Efficiencies.</b>	With the new Calgary Parking division integrated into the Mobility business unit, vacant or redundant employee positions in enabling service areas have been addressed. A hiring freeze was implemented in August 2022 and service was provided with existing resources from this time to the end of year.	
<b>Implement innovative methods to stabilize revenue from parking services.</b>	The Parking service continued the flex pass program offering and implemented several summer and fall promotions to increase revenues in underutilized locations. The service received approvals for the market permit for residential parkers (Q1 2023 launch) and the cost-recovery fee schedule for regular Residential Parking Permits in 2023.	
<b>Reactive software implementation and facility maintenance that do not result in long-term benefits.</b>	An updated Capital Asset Management Plan is being completed to sequence planned maintenance over the next 30-year period. This will allow for coordination with complementary projects. Development of a multi-year roadmap for ParkPlus technologies to sequence and prioritize system improvements was also completed.	
<b>Enforcement by foot patrol.</b>	The service launched an e-bike pilot in the summer months to increase nimbleness of foot patrol activities and reduce our environmental footprint.	
<b>Development and implementation of proactive technology, asset management strategies, and new partnerships.</b>	We embarked on the Coordinated Operations and Maintenance program process with Facilities Management to determine potential efficiencies for parking service facilities. The ParkPlus 2.0 software is near completion and will enable increased flexibility and updates in the future. The review of the ParkPlus marketing approach to guide future business endeavours is near completion.	

<p><b>Enforcement by License Plate Recognition (photo enforcement vehicle patrols rather than foot patrols).</b></p>	<p>A Gemineye technology pilot at the Telus Spark Science Centre was completed, and this will increase the ability to use license plate recognition at additional locations. This approach is more cost-effective than traditional systems.</p>	
<p><b>Use of technology to improve the customer experience and management of the administration and enforcement of residential parking zones.</b></p>	<p>There were updates to the ParkPlus system to enable Market Permit and Low-income Market Permit products for existing Residential Parking Permit zones, where parkers live in large buildings.</p>	

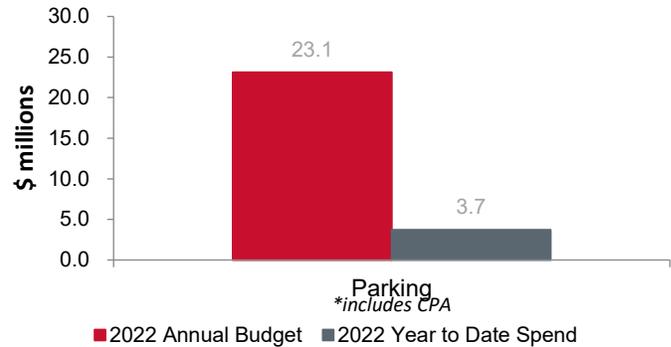


## Operating & Capital Budgets

**Net Operating Budget and Actuals  
as of December 31, 2022**



**Capital Budget and Spend as of  
December 31, 2022**



### Highlights

#### Operating Budget:

Parking service operating revenues were impacted by the pandemic and have started to recover. However, revenue continues to be lower than pre-pandemic levels. The net operating budget was \$31.2 million, and the net operating actual value was \$11.6 million. (\$14.9 million revenue contribution from CPA offset by expenditures incurred in Mobility department of \$3.3 million). An average of approximately 70 percent of pre-pandemic revenues was achieved with stabilization at approximately 80 percent during the latter half of the year, demonstrating a potential long-term pandemic impact on parking demand as work from home and hybrid work arrangements occur. To re-capture parking demand, the service continues to leverage its technology advantage to successfully offer flexible parking options.

#### Capital Budget:

With the approval of Calgary Parking Authority's integration into the City of Calgary in 2021, a majority of the 2022 capital budget was deferred until a long-term asset management plan was approved. As a result, most of the budgeted amounts were not spent in 2022. The deferral is expected to be temporary.

# Parks & Open Spaces

Led by: Director of Parks & Open Spaces

## 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

An agreement was reached for improved public access to Haskayne Legacy Park. This collaborative agreement will provide increased visitation to this new riverside City regional park as well as the adjacent Glenbow Ranch Provincial Park, while being mindful of long-term environmental stewardship.

Completed Parks & Open Spaces capital projects include Bow to the Bluff, Jack Long Park, West Confederation Bike Pump Track, Somerset Spray Park, park irrigation upgrades and the 12 Mile Coulee and South Glenmore restoration projects. Eau Claire Plaza (phase 1 and 2) is nearly completed.

Inglewood Bird Sanctuary Nature Centre hosted The Land is Home project, a year-long rotating art exhibit that celebrates our connections to the land while showcasing Blackfoot, Tsuut'ina and Stoney Nakoda First Nations artists. The initiative was funded by an Alberta Environment Parks grant.

The City completed 10 new inclusive play spaces with Municipal Stimulus Project funding in 2022, four of which were partnerships with Calgary Parks Foundation. These unique playgrounds include features enabling Calgarians of all abilities to play together.

### Service Challenges

Key service risks include: environmental resilience (invasive weeds, human-wildlife conflicts, etc.); downtown park safety (and perceptions of safety); severe weather events (winds, rain, flooding, droughts, etc.) and aging park infrastructure. The City is on pace to accomplish less than a third of its 2015-2025 habitat restoration target. Due to City capital funding constraints in 2019-2022, no funding was available for major naturalization projects. To turn the curve, Calgary Parks leveraged pandemic stimulus funding to complete four smaller-scale habitat restoration projects and partnership opportunities for naturalization elements on other City operating and capital projects.

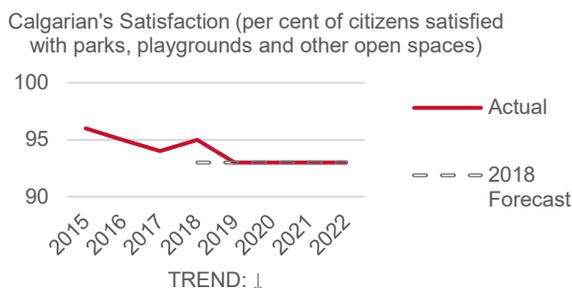
### What are we watching?

Key trends include the digital shift, specifically increasing and improving the use of technology for optimizing service routes, tracking completed work and mapping park assets and their condition ratings. Opportunities for the service include continually exploring partnerships and leveraged funding opportunities (e.g., funding for accessible playgrounds, Parks Foundation Calgary projects, etc.). As well, optimization opportunities resulting from realignment and new collaborations. A significant update to The Open Space Plan is also underway to further improve the impact and sustainability of the service.

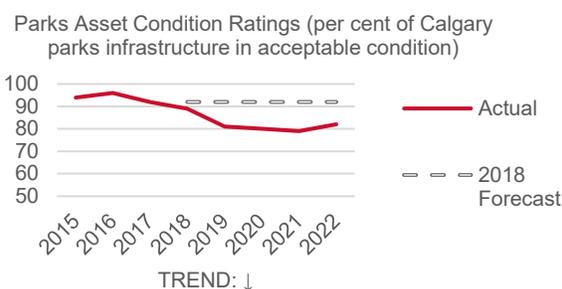


## How is the Service performing against plan expectations

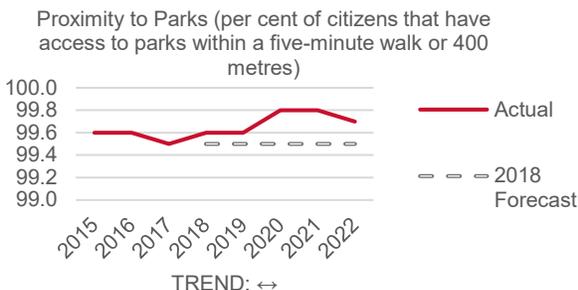
### Story behind the curve



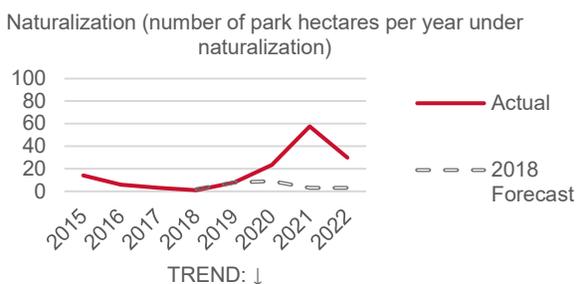
Satisfaction scores remain high for parks, playgrounds, and open spaces over the past two decades. Satisfaction was forecasted to decline for 2020-22 due to less capital funding, aging infrastructure and lower park maintenance levels. Turn the curve strategies included ongoing efficiency work, leveraging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



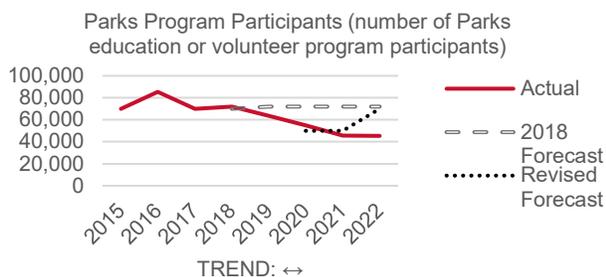
In 2019, Calgary Parks implemented a software-based asset condition ratings system to better forecast capital lifecycle requirements. As a result, ratings for some assets that were not inspected in 2021 had system predicted ratings that may have been lower than actual ratings. The uptick in 2022 is a result of a concentrated effort to update condition ratings on multiple park assets through inspections by parks staff and summer students.



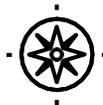
The Municipal Development Plan directs Administration to provide parks within a five-minute walk for Calgarians from their residences. The slight uptick in 2020 reflects new parks added to the municipal system (e.g., through development) and slower population growth. The 2021 and 2022 results are very similar as 2020 because there is no new census data available as result of the Council decision to end the Civic Census program.



There was no new capital funding for major naturalization projects in 2019-22 due to funding constraints. Currently, habitat restoration isn't on pace to reach targets outlined in the 2015 Our BiodiverCity strategy (the restoration of 20 per cent of Calgary's open space). To support climate resilience, naturalization work in 2022 included progress on four Municipal Stimulus Program-funded projects started in 2021.



The decline in 2022 is due to short-term service delivery challenges resulting from the Corporate Realignment that have now been addressed. Participant levels are expected to rise again in 2023. Highlights in 2022 included increases to Parks volunteer programs. In total, there were 7,308 park volunteers in 2022. This includes Adopt-a-Park, a citizen park stewardship program, that had a 41 per cent participant increase.



## How is the Service performing against the approved strategies

### Status Icon Legend

-  **Complete, Progressing as Planned/Significant Milestones**
-  **Challenges Identified**
-  **Not Started**

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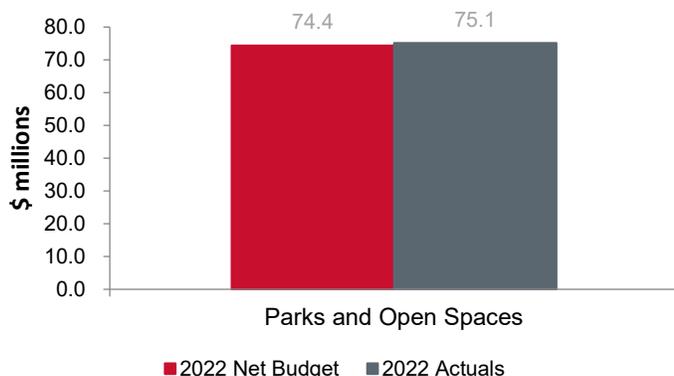
STRATEGY	STRATEGY UPDATE	STATUS
<b>Provide citizens with safe, fun and accessible parks within both new and established communities.</b>	On track and ongoing: Parks are popular, safe, all-season destinations for Calgarians. The service has maintained high scores in annual citizen surveys for satisfaction (93 percent in 2022). Customer research shows 89 per cent of Calgarians had used parks in the past three months and 95 per cent feel welcome in parks in 2022.	
<b>Evaluate, protect and manage Calgary’s ecological corridors to support biodiversity and environmental resilience.</b>	Challenge: No capital funding was allocated for major biodiversity projects in 2019-22. Turn the Curve: Calgary Parks received \$1.5M in 2021 of Municipal Stimulus Program funding to complete four habitat restoration projects that were ongoing in 2022. For 2023-26, capital funding was prioritized and allocated for park naturalization projects.	
<b>Provide volunteer and public education programs to encourage citizens to be stewards of our parks.</b>	On track and ongoing: Highlights included an increase to 190 Adopt-a-Park program volunteers (up from 135 in 2021) who delivered 2,000 hours of park stewardship. Also, 1,800 litter pick-up kits were distributed to families / groups for volunteer park clean up events (500 more than in 2021).	
<b>Evaluate and maintain parks as well as engage park users on their satisfaction with park features.</b>	On track and ongoing: Parks conducted its second Pulse on Parks survey in 2022 to gather insights from Calgarians on their park usage to help guide priorities for the service. Insights include 89 per cent of citizens had used parks in the past three months and 95 per cent feel welcome in parks. However, lack of personal safety/security was cited by 18 per cent as the top barrier for them to using parks more often.	
<b>Use a balanced approach to managing prohibited weeds, mosquitos and other threats to our environment and quality of life.</b>	On track: Seasonal work to mitigate pests (e.g., mosquitos) and prohibited weeds in Calgary’s parks is ongoing. A foxtail barley control pilot project was initiated in 2021 to help asset owners restrict the spread of this weed that can be extremely harmful to dogs.	
<b>Implement the Cultural Landscapes Strategic Plan to manage and cherish our heritage and historic park sites.</b>	On track and ongoing: Key projects included the Medicine Hills land acquisition to create a new park at a significant Indigenous site, collaborating with the Chinatown community to rename James Short Park to Harmony Park, the installation of 25 Treaty Seven Territory public awareness park signs and improvements at Reader Rock Garden (e.g., self-guided tours and new volunteer program).	

STRATEGY	STRATEGY UPDATE	STATUS
<b>Fleet and garbage collection (to reduce operational costs through efficiencies and staff attrition).</b>	On track: Garbage and litter pick-ups increased due to higher parks usage during the pandemic. A garbage bin sensor pilot program was launched for park garbage collection efficiencies. Fleet efficiency work is ongoing.	
<b>Naturalization of existing manicured park land and restoration of natural areas.</b>	Challenge: There were no new major Parks naturalization projects in 2019-22 due to capital constraints. Turn-the-Curve strategies include supporting other City services' capital projects with naturalization elements. Parks also received \$1.5M in Municipal Stimulus Program funding in 2021 for four naturalization projects that progressed into 2022.	
<b>Grass trimming in low-use areas of parks.</b>	On track: Implementation of this efficiency initiative is citywide and ongoing.	
<b>Community flowers and banners pilot project.</b>	Completed: This project ended in 2019 due to budget reductions.	
<b>Maintain existing park maintenance levels in established communities (due to absorbing new parkland without growth funding).</b>	Challenge: From 2016-2021, the municipal parks system grew by seven per cent. However, the parks maintenance budget decreased by 12 per cent in the same timeframe. This growth has driven efficiencies, but it has also led to lower maintenance citywide (longer grass, more weeds, more trash, etc.). To turn the curve in 2021-22, Parks was allocated one-time funding to address service levels.	
<b>Repurpose low-use sport fields to reflect community needs through the Community Park Initiative.</b>	Completed: Parks engaged communities with underutilized playfields. These fields and green spaces are now open for free play for all Calgarians.	
<b>Enhance accessibility on existing playgrounds where feasible.</b>	Milestone: The City completed 10 new inclusive play spaces with Municipal Stimulus Project funding in 2022, four of which were partnerships with Calgary Parks Foundation. These unique playgrounds include features enabling Calgarians of all abilities to play together.	
<b>Leverage partnership and sponsorship opportunities.</b>	Ongoing: Highlights in 2022 include: Capital projects with Parks Foundation Calgary, First Skate event at Olympic Plaza in collaboration with Calgary Transit and working with the Parkdale Community Association on Alberta's first accessible outdoor skating rink for Calgarians of differing abilities and needs, including sledge hockey players.	
<b>Transition to self-watering flower pots.</b>	Ongoing: More self-watering flowerpots were added citywide in 2022 as part of this efficiency initiative.	
<b>Support climate change mitigation initiatives and river access improvements where feasible.</b>	Ongoing: Initiatives in support of climate resilience in 2022 included: the creation of habitat management plans for prioritized natural areas and replacements of gas-powered equipment with battery-powered where possible. The River Access strategy was not funded in 2019-22. However, key elements were enacted including new river access sites and improved river signage.	

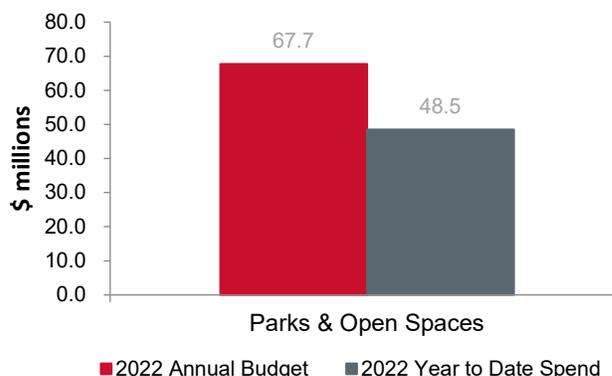


## Operating & Capital Budgets

**Net Operating Budget and Actuals  
as of December 31, 2022**



**Capital Budget and Spend as of  
December 31, 2022**



### Highlights

#### Operating Budget:

The unfavourable variance is a result of increased maintenance requirements (due to higher park use during the pandemic years) as well as the need to reallocate resources between other service lines that the Parks and Open Space business unit interacts with. Despite this variance for this service line, the Parks business unit as a whole was on budget in 2022. One-time operating for capital funding of \$1.04M was used in 2022 (in response to capital funding constraints in 2019-22) for critical repairs, lifecycle replacements, irrigation equipment and integrated pest management (e.g., aggressive coyote mitigation). One-time funding of \$1.75M was also allocated during budget adjustments for Parks Pandemic Recovery (additional park maintenance). This work was completed in 2022 and focused on mitigating the impacts of higher park use citywide in 2019-22. In 2022, revenues returned closer to pre-COVID-19 levels through increased amateur sports and playfield booking revenues.

#### Capital Budget:

The capital variance for the service is largely due to deferred projects. For example, capital-funded wetland conservation projects are pending regulatory approvals from the province and Haskayne Park road construction was subject to the finalization of a funding agreement with Rockyview County.

Parks and Open Spaces capital project highlights in 2022 include:

- Eau Claire Plaza Phases 1 and 2 were substantially completed
- The Bow to the Bluff project, Jack Long Park improvements, Somerset Spray Park and park irrigation lifecycle work were completed
- Parks Foundation Calgary projects included the West Confed Bikes Skills park amenity and Bridgeland sport court
- Park improvement projects started in 2022 at Kensington Plaza, Humpy Hollow, Sandy Beach, Pumphouse, Balmoral Circus, Shaw Millennium Park and other locations

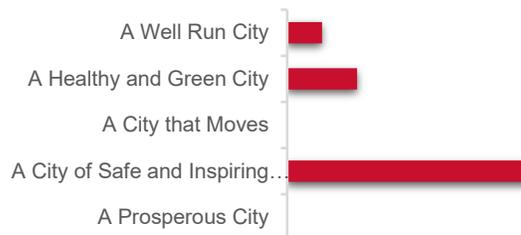
# Pet Ownership & Licensing

Led by: Director of Emergency Management & Community Safety

## 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 animal complaints/concerns.

### Connections to Citizen Priorities



## Key Highlights

### Service Highlights

As an outcome of the Responsible Pet Ownership Bylaw, new programming and business processes were developed to permit urban agriculture activities within the City. The implementation of the new Bylaw improved the process for the vicious dog designation and guideline.

Enhancements to the Safekeeping program were made to provide extended support for Calgarians experiencing vulnerabilities. While unhoused Calgarians are transitioning into permanent or temporary housing, pets can be safely housed at the Animal Services Centre for up to 30 days.

### Service Challenges

Due to an increase in pet surrenders, many shelters and partner agencies are experiencing capacity issues that present challenges in service delivery. There is a need to further support specialized positions as there is a shortage of community veterinarians and registered vet technologists. A comprehensive recruitment strategy is required that offers competitive market wages.

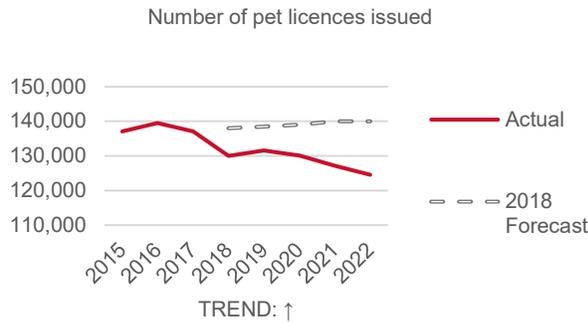
### What are we watching?

The modernization of technology is a key element in improving service to Calgarians and will be implemented by end of 2023 or mid-2024. The long-term plan is to increase accessibility to pet licensing and promote the value of compliance, resulting in pet owners reuniting with their pets, reducing shelter costs and improving capacity.

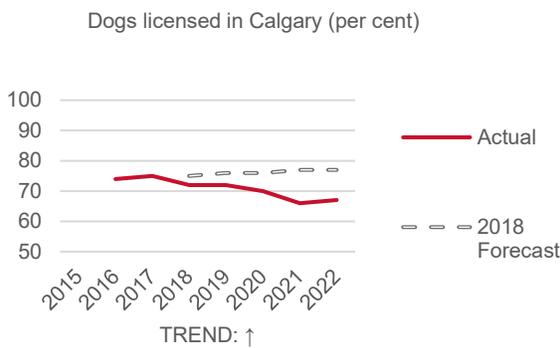


## How is the Service performing against plan expectations

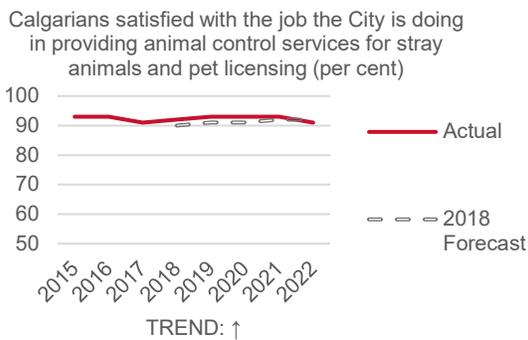
### Story behind the curve



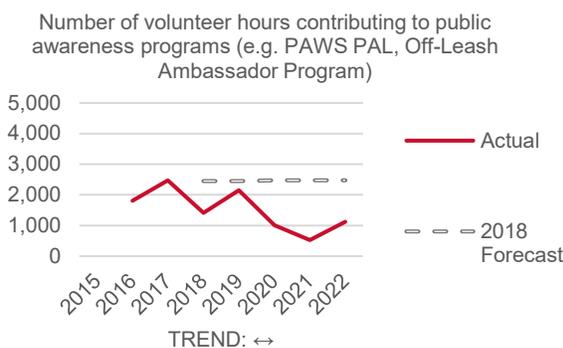
Economic conditions and impacts from the COVID-19 pandemic have created challenges for Calgarians, resulting in a decrease in licensing activity. A communication strategy on the benefits of pet licensing was introduced in 2022, looking at an increase in compliance as a result of communication strategy.



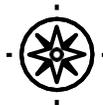
Calgarians are contending with multiple economic impacts created through the COVID-19 pandemic and licensing numbers for dogs has decreased. The Responsible Pet Ownership bylaw review and the Financial Task Force project provide new opportunities to increase citizen awareness on the value of pet licensing.



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 Calgarians continues to be a priority.



This year, there was an increase in the number of hours submitted as new volunteers joined the program and previous volunteers began to submit hours once again. The volunteers continue to promote responsible pet ownership and are stewards of the off-leash parks in our city.



## How is the Service performing against the approved strategies

### Status Icon Legend

-  **Complete, Progressing as Planned/Significant Milestones**  **Challenges Identified**
-  **Not Started**

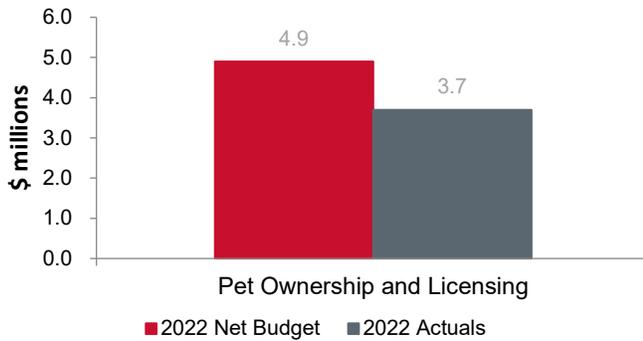
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STRATEGY	STRATEGY UPDATE	STATUS
<b>Promote responsible pet ownership practices through community advocacy and engagement.</b>	Revived the Off-Leash Ambassador program as restrictions eased due to the pandemic. Recruited new volunteers and engaged previous ambassadors to contribute to the program through promoting responsible pet ownership in the city's parks.	
<b>Review animal shelter operations and streamline service delivery for the recovery, socialization, and adoption of pets.</b>	Modernization of technology to replace online pet license system Animal Licensing Payments Online (ALPO) and shelter database, Chameleon, to provide citizens with improved service. The current stage of the project is exploring the potential to utilize Microsoft 365 Dynamics integration with One City RMS (records management system), for pet licensing and database.	
<b>Repeat visits by improving service responsiveness to incidents using the Hybrid Officer Program.</b>	Strategy complete	
<b>The Responsible Pet Ownership Bylaw has gone 12 years without significant revision, a review is planned to meet citizens' evolving needs.</b>	Strategy complete	
<b>Implement Livestock as Emotional Support Animals program within the Responsible Pet Ownership Bylaw.</b>	Strategy complete	

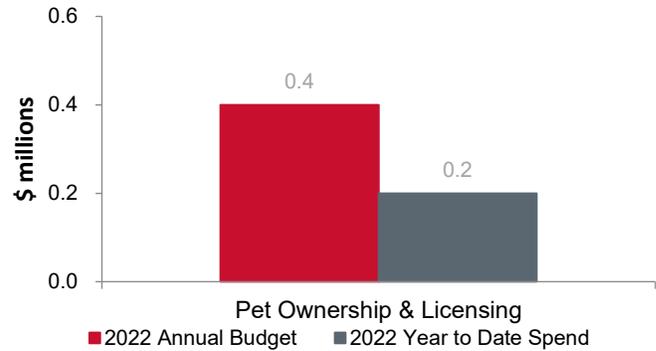


## Operating & Capital Budgets

**Net Operating Budget and Actuals  
as of December 31, 2022**



**Capital Budget and Spend as of  
December 31, 2022**



### Highlights

**Operating Budget:**

Pet Ownership & Licensing operational savings of \$1.2 million were achieved mainly from savings in salaries due to changes in recruitment activity owing to the shifts in labour market conditions and strict qualifications for Peace Officer positions; as well as intentionally managing the workforce.

**Capital Budget:**

Acquisition of equipment required for Community Peace Officers completed in 2022, as well as investment in the One City Records Management System (OCRMS) program. Lower capital spend (67 per cent) in 2022 is attributed to some costs for OCRMS being delayed to 2023.

# 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

The Calgary Police Service worked with partners to target downtown safety issues (major events, Stephen Avenue and East Village Safety Hubs, Safety for All Initiative) and tackled firearm-related violence through offender management and resourcing the Firearms Investigative Unit.

The Calgary Police Service supported crisis response transformation (Community Safety Investment Framework, call diversion projects) to ensure Calgarians with mental health and addiction-related concerns can receive the right response, at the right time, and in the right place.

The Calgary Police Service heard from Calgarians the need to build trust and confidence with equity-seeking communities and has set resources for the Office of Respect and Inclusion, the Anti-Racism Action Committee, and the Indigenous Relations Team to reduce barriers in accessing police services.

### Service Challenges

The COVID-19 pandemic impacted crime trends, service performance, and resourcing. In addition, staffing shortages have had a significant impact on the workload of police members and their capacity to respond to calls for service. Increasing expectations placed on police officers by legislation, case law and policy have increased the time officers spend resolving many call types. Certain calls also require more officers now to contain situations where a weapon is suspected or time for de-escalation is needed. Low morale and workplace stress are impacting employee wellness and resulting in higher mental healthcare needs and medical leaves.

### What are we watching?

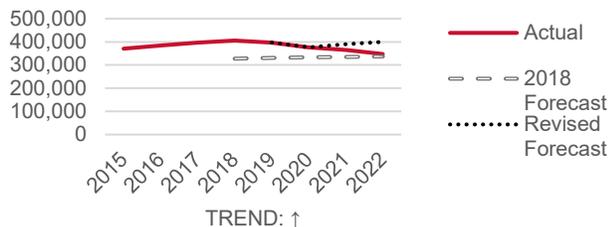
Calgarians identified crime, and safety as a significant area of concern, specifically drug activity, violence, gang activity, theft and break and enters, as well as social disorder and transit safety. Calgarians also expressed that they want the police to focus on reforming how misconduct is addressed, developing an alternative call response model, implementing equity, diversity and inclusion into the organizational culture, and diversifying the service's workforce. The Calgary Police Service Anti-Racism Strategic Roadmap has been developed to address these concerns. Changes to the Police Act will positively impact police conduct investigations, police governance and funding models.



## How is the Service performing against plan expectations

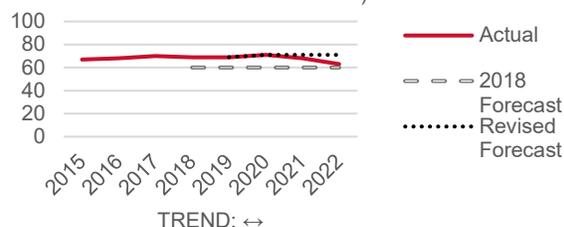
### Story behind the curve

Number of calls for service attended by police



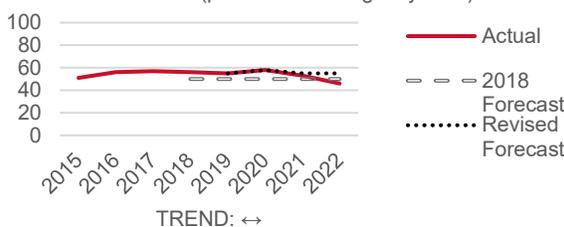
The volume of calls for service is below the forecast due to COVID-19 health measures. Restrictions on gatherings, closures of public spaces and the large portion of the population remaining at home have reduced the opportunity for certain types of crimes, including break and enters and thefts of and from vehicles. This number is also impacted by an increased used of online reporting options.

Proportion of calls for service attended by police (per cent of calls for service)



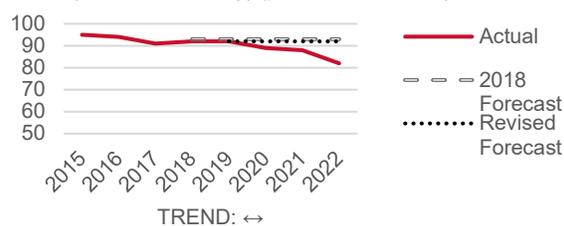
Police officers attended 63 per cent of calls for service, a level that is below the previous year. This measure is impacted by staffing shortages associated with unfilled vacancies and COVID-19-related absences, operational changes including alternative call response and call diversion, fewer walk-ins at district offices due to closures and COVID-19 health restrictions, and an increase in calls cancelled.

Proportion of emergency calls (priority 1) responded within 7 minutes (per cent of emergency calls)



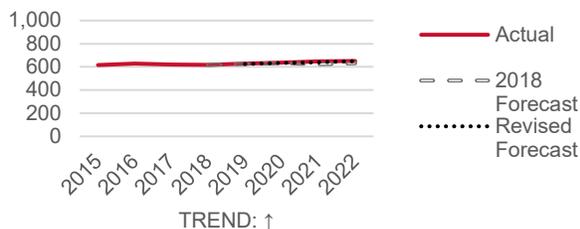
Police attended emergency priority one calls within seven minutes 46 per cent of the time in 2022. Response times are impacted by geography (e.g., size of district and road access), officer availability at the time of the call and overall staffing shortages associated with unfilled vacancies and COVID-19-related absences.

Proportion of Calgarians who are satisfied by the CPS (Somewhat + Very) (per cent of citizens)

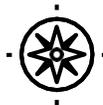


Since 2020, the level of satisfaction has been declining year over year to reach 82 per cent in 2022. The trend coincides with the events surrounding George Floyd's death and subsequent protests about systemic racism in policing, as well as the requirement for police to enforce polarizing public health orders. The Calgary Police Service is committed to become a more inclusive, anti-racist organization to regain public trust and confidence.

Citizens to Officer Ratio



Between 2019 and 2022, Calgary's population increased by four per cent, while police staffing increased by one per cent. Growth in police officers (authorized strength) was approved in 2022, which is not enough to turn the curve on the trend. All indicators are that Calgary's population will continue to grow in comparison to other major centres therefore further impacting this trend.



## How is the Service performing against the approved strategies

### Status Icon Legend

-  **Complete, Progressing as Planned/Significant Milestones**
-  **Challenges Identified**
-  **Not Started**

- 1. Complete, Progressing as Planned/Significant Milestones**
  - + Complete: the strategy is complete, and objectives have been met.
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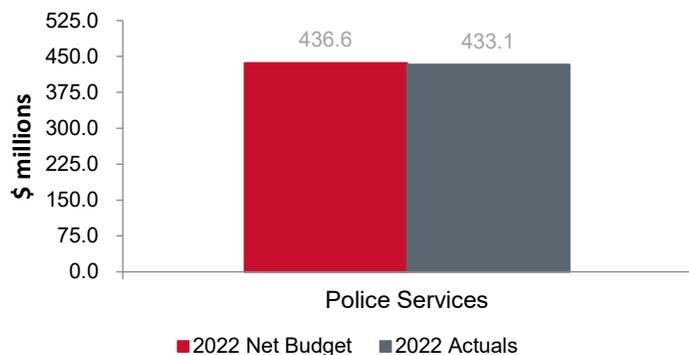
STRATEGY	STRATEGY UPDATE	STATUS
<b>Deliver police services to keep our communities and roads safe.</b>	Calgary Police Service focused on commercial robberies especially those targeting pharmacies and cannabis stores; proactively deployed officers to reduce auto-theft and minimize residential break and enter. The CPS advanced Equity, Diversity and Inclusion efforts to reduce barriers for citizens to access police services and improve workplace inclusion for employees.	
<b>Strengthen partnerships to prevent and reduce crime, disorder and victimization.</b>	Calgary Police Service partnered with downtown organizations to target safety issues and increase visibility of uniformed officers, with initiatives such as major event planning, Stephen Avenue Safety Hub and East Village Safety Hub. The Calgary Police Service was an active participant with other city partners in the Safety for All initiative led by Transit.	
<b>Apply innovative approaches to maintain investigative excellence.</b>	Calgary saw 70 per cent more shootings in 2022 than the five-year average. The Calgary Police Service tackled the increase in firearm-related violence through offender management, increased resources in the Firearms Investigative Unit, operations to investigate and suppress further violence among organized crime groups, and successful prosecution of charged offenders.	
<b>Attend fewer non-emergency calls for service by prioritizing workload of frontline officers.</b>	The Community Safety Investment Framework provides fund to crisis response programs and better serve people in crisis. These initiatives aim to divert calls away from police: Calgary 9-1-1 and Distress Centre 2-1-1 Co-location, District 1 pilot project on check on welfare and unwanted guest calls, the Distress Centre's "Make the Right Call" campaign, and Call Assessment Project.	
<b>Perform a Service Optimization Review by 2020.</b>	The CPS 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
<p><b>Use technology to improve effectiveness and efficiency for police operations.</b></p>	<p>In terms of efficiency and effectiveness, the Calgary Police Service made advancements on the recommendations of the Service Optimization Review for patrol deployment and infrastructure planning, the Technological Roadmap, training on Rapid DNA, electronic ticketing for traffic summons, and deployment of additional body-worn camera and in-car video.</p>	
<p><b>Communicate more effectively with citizens to further increase transparency.</b></p>	<p>The Calgary Police Service continued work on the Indigenous Roadmap, outreach programs to racialized communities, review of the School Resource Officer program, innovations in the Professional Standards Process to improve how complaints are handled, compliance with new requirements on street checks, review of race-based data, and implementation of a social media strategy.</p>	
<p><b>Strive to be fully staffed to authorized strength and hire ahead of attrition.</b></p>	<p>A total of 132 police officers were hired in 2022, as per the recruitment target. These police officers included both new recruits and experienced officers (also known as Direct Entry Officers) who are police officers that have two or more years of service from another police agency.</p>	

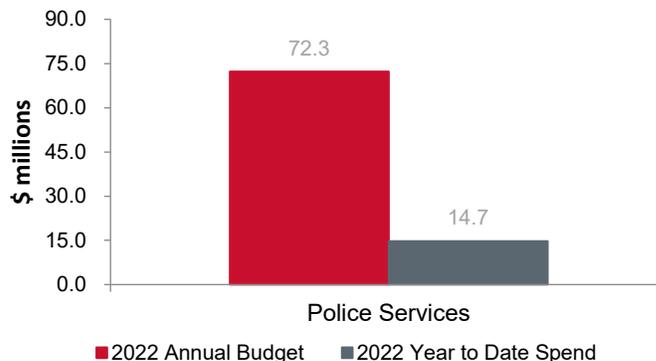


## Operating & Capital Budgets

**Net Operating Budget and Actuals  
as of December 31, 2022**



**Capital Budget and Spend as of  
December 31, 2022**



### Highlights

#### Operating Budget:

- For 2022, the Calgary Police Service (CPS) has been able to mitigate revenue shortfalls through salary savings, expense management, and leveraging reserves. Resulting in a minor favorable variance.
- This year was more fluid in regular operations, compared to prior years which had greater COVID-19 pandemic impacts.
- CPS continued honoring its budget commitment to the Community Safety Investment Framework (CSIF) with partners, and dedication to alternative call response strategies.
- The Service continues to implement requirements of the Service Optimization Review, which includes recommendations on patrol deployment and building assessments.

#### Capital Budget:

- Supply chain disruptions prolonged throughout the 2022 year, which particularly impacted procurement of vehicles.
- In the year, hybrid vehicles were introduced into the fleet. This will assist toward operating budget efficiencies for fuel and maintenance, along with reduced environmental impact.
- CPS is focused to overall capital budget spend, along with strategy to asset life cycling.

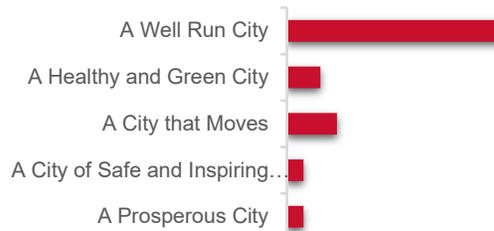
# Procurement & Warehousing

Led by: Director of 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

Based on the proof-of-concept phase, the design and implementation phases of SAP Ariba (CMS) were implemented in 2022. This procurement system created transparency and compliance from sourcing request through execution of agreement. It allows for collaboration and oversight of the process.

Although the Clothing Online project was delayed due to reprioritization of resources to other projects including organization realignment and the Vaccine Policy, it was implemented to improve the corporate inventory ordering and delivery process to a more user-friendly model that meets customers' needs.

We operationalized Benefit Driven Procurement and developed a supply chain resilience framework and resilience operation tool which will allow The City to establish processes and controls to monitor supply chain risks and proactively manage disruptions and impacts on The City's contracts.

Continued to meet targets for delivered service in 2022. Provided extensive City-wide warehousing and distribution services for COVID related materials.

### Service Challenges

2022 was a year of corporate and Business Unit change. Procurement & Warehousing remained nimble and flexible reprioritizing, resequencing, and delaying program, project, and operational activities to create service capacity to support the changes related to Corporate Realignment, major governance, automation and system improvements, and onboarding of several new senior leaders and operational employees within Supply.

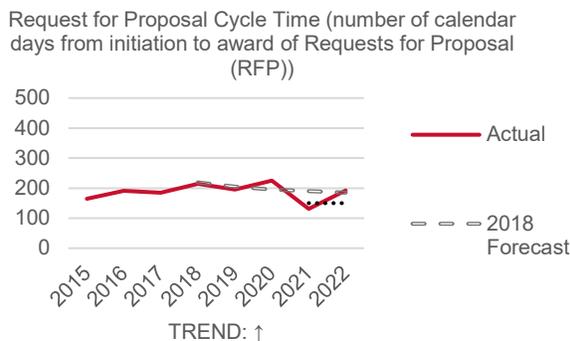
### What are we watching?

The Service is protecting City interests and gaining the best value for public funds, and is diligently monitoring the public procurement landscape, including the risk of supply chain disruptions, inflation, tariffs, public procurement case law, auditor reports, and emerging trends from other governments. Opportunities with partners and other levels of governments are sought to explore how Category Management, Innovation through Procurement, Benefit Driven Procurement, and Market-led Proposals can add public value through The City's procurement activities.

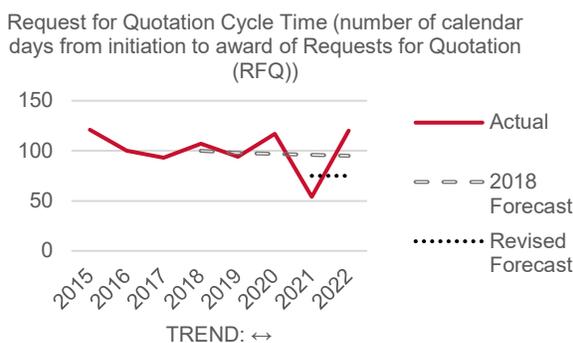


## How is the Service performing against plan expectations

### Story behind the curve



RFP and RFQ cycle times underperformance was a result of changes to procurement processes with the implementation of a new contract management system (SAP Ariba) while managing the learning curve of new senior leaders and employees onboarded into Supply. In addition, the Service was working with other business units to support their corporate realignment activities while implementing its own structure changes. The Service will focus on continuation of implementing SAP Ariba with other City technologies and undertaking strategic continuous improvement activities by managing service quality, compliance, removal of non-value-added activities (such as digitizing manual processes), increasing corporate purchasing with the use of standing offers to reduce the number of unique RFPs, and increasing transparency in The City's investment of public funds in the procurement of goods and services.



In 2022 Inventory Turns remained at the same level as 2021 due to continued impacts from global events. To address these challenges the Service worked with customers and suppliers to explore new product sources or substitutes as well as stocking additional inventory to reduce risk of interrupting The City's service delivery. These tactics ensured product was available to support service delivery and resulted in lower than forecast Inventory Turns.



Forecasts were achieved through strategic sourcing initiatives and direct negotiations with suppliers resulting in significant cost avoidances. Systematic processes and technology such as SAP Ariba and market intelligence were leveraged to deliver results.

Procurement Cost Savings were adjusted to Value Through Procurement to better reflect the Service's role as a strategic partner and multiple approaches in generating additional value.



## How is the Service performing against the approved strategies

Status Icon Legend	
	<b>Complete, Progressing as Planned/Significant Milestones</b>
	<b>Challenges Identified</b>
	<b>Not Started</b>
<p><b>1. Complete, Progressing as Planned/Significant Milestones</b></p> <ul style="list-style-type: none"> <li>+ Complete: the strategy is complete, and objectives have been met.</li> <li>+ Progressing as planned/significant milestones: strategy delivery is on track or has achieved significant milestone and will continue into the Service Plans and Budget 2023 – 2026 cycle.</li> </ul> <p><b>2. Challenges Identified:</b> the strategy is incomplete due to identified challenges. Mitigation efforts are in effect and will continue into the next cycle.</p> <p><b>3. Not started:</b> the strategy was not started due to changes in circumstance or direction and resources have been reallocated.</p>	

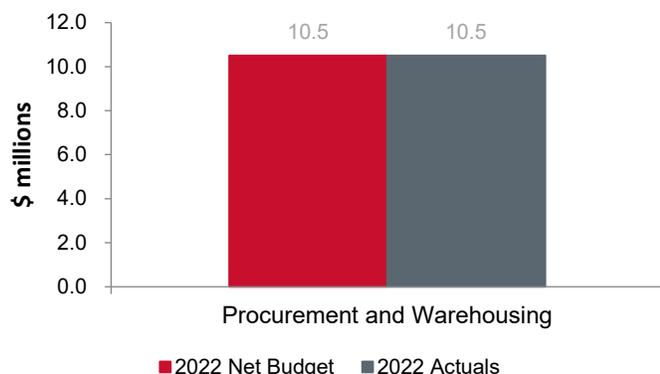
STRATEGY	STRATEGY UPDATE	STATUS
<b>Provide current services (procurement, inventory and asset disposal) and strive to maintain service level to enable customers to fulfill their operational and/or community outcomes.</b>	Continued to deliver and evolve services to meet service needs. SAP Ariba was implemented across the corporation in May 2022. The Category Management Framework was implemented to strategically source and consolidate purchasing of goods and services.	
<b>Provide warehousing and inventory services to existing Service Line customers.</b>	Continued to meet targets for delivered service in 2022 while supporting changes due to corporate realignment.	
<b>Implement alternative service delivery and technology efficiencies.</b>	SAP Ariba (CMS) was implemented in 2022. This procurement system created transparency and compliance from procurement sourcing request to execution of agreement. It allows for collaboration and oversight of the process. Clothing Online project was implemented in 2022 to improve Corporate inventory ordering and delivery process to a more user-friendly model that meets customers' needs.	
<b>Manual handling of physical procurement files.</b>	Based on the proof-of-concept phase, the design and implementation phases of SAP Ariba (CMS) were implemented in 2022. This procurement system created transparency and compliance from procurement sourcing request to execution of agreement. It allows for collaboration and oversight of the procurement process.	
<b>Manual creation of inventory records in Peoplesoft.</b>	The electronic stocking decision project officially started in 2021 and was placed on hold due to reprioritization of Corporate IT resources for other projects including Corporate Realignment. This project will restart in 2023 utilizing resources secured in the 2023-2026 budget.	
<b>Manual ordering of fuel replenishment.</b>	Complete.	

<p><b>Use a web-based intake and monitoring of procurement requests.</b></p>	<p>SAP Ariba was implemented in May 2022 to intake and monitor procurement requests, allowing collaboration and increased oversight of the procurement process.</p>	
<p><b>Use a web-based intake and order tracking for clothing/uniform requirements (internal).</b></p>	<p>Although the Clothing Online project was delayed due to reprioritization of resources to other projects including Corporate Realignment and the Vaccine Policy, it was implemented to improve the Corporate inventory ordering and delivery process to a more user-friendly model that meets customer's needs.</p>	
<p><b>Proactively plan maintenance and operational parts needs with customers.</b></p>	<p>As the Supply Fleet Enhancement Project identified a series of improvements, funding and support for these improvements were provided in the 2023-26 budget for the Inventory Management Solution Project, and Category Management initiatives has enhanced planning activity for LRV parts.</p>	

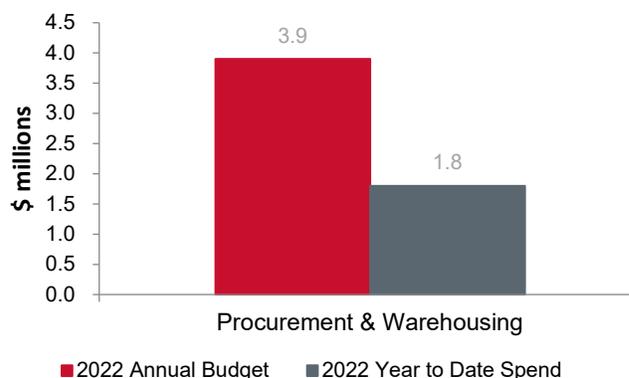


## Operating & Capital Budgets

**Net Operating Budget and Actuals  
as of December 31, 2022**



**Capital Budget and Spend as of  
December 31, 2022**



### Highlights

**Operating Budget:**

The Procurement and Warehousing service line has a small unfavorable variance of \$0.03 million from various small balances.

**Capital Budget:**

- Program - Activity 414310 – Fueling Systems:  
A 2022 budget of \$0.55 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 2022, \$0.32 million has been spent completing fuel island repair. The remaining unspent budget was requested to move forward to the 2023-2026 cycle to continue fueling system repairs and optimizations.
- Program - Activity 414301 – Warehouse:  
A 2022 budget of \$0.76 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 2022, \$0.23 million has been spent completing warehouse racking and structural inspections RF gun upgrades. The remaining unspent budget will be requested to move forward to the 2023-2026 cycle to complete a conditional assessment, corrective maintenance, and upgrades of operational infrastructure and equipment.
- Program - Activity 414302 – Business Applications and Technology Maintenance U:  
A 2022 budget of \$1.58 million has been developed to implement a procurement system (SAP Ariba) which is focused 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 2022 \$1.26 million has been spent completing the evaluation of existing enterprise systems at The City against requirements, the proof of concept and implementation in July 2022. The remaining unspent budget will be requested to move forward to the 2023-2026 cycle to continue with implementation and integration.
- Program - Activity 480950 – Qualification/Performance Management:  
This project, with a 2022 budget of \$0.95 million, ensures the procurement 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. The remaining unspent budget will be requested to move forward to the 2023-2026 cycle to continue with implementation and integration as part of the Business Applications and Technology Maintenance U program, activity 414302.

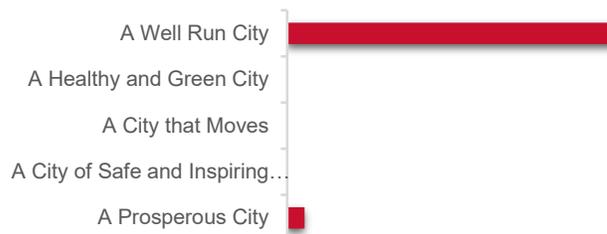
# Property Assessment

Led by: Director of Assessment & Tax

## 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

The 2023 property assessment roll consisted of over 567,000 accounts and approximately \$352 billion in assessed value. Despite a 1.5 per cent increase in accounts, all required quality standards were met or exceeded.

Throughout 2022, customers made approximately 7,800 phone inquiries throughout the Customer Review Period, Pre-Roll Consultation, and other times of the year. Surveys of customers showed an 81 per cent customer satisfaction score while team members were able to provide a service level of over 93 percent.

Property Assessment ensured The City's tax revenue stability and security by increasing collaboration efforts to all-time highs and securing over 3,100 agreements for about \$37 billion in property assessed value which is around 55 per cent of the non-residential taxable property assessment base.

Collaboration and customer focus during the Pre-Roll Consultation Period and Customer Review Period has led to the fewest complaints since market value assessments were introduced in 1999. In 2022, Property Assessment achieved the best roll stability since tracking began of 99.71 per cent.

### Service Challenges

The largest challenge faced by the Property Assessment service in 2022 came after the Organization Realignment merged the Property Assessment and Taxation services into the Assessment & Tax business unit. While this will be leveraged as an opportunity to serve Calgarians better, a great deal of organizational, structural, and cultural change needed to be managed. Other significant challenges in 2022 were the property assessment roll finalization date being moved forward by two weeks compressing the quality assurance timeframe and also the extraordinarily high volume of property sales activity which resulted in workload issues and also significant Land Titles Office delays.

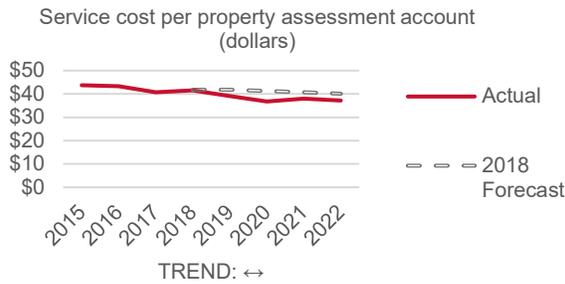
### What are we watching?

The Property Assessment service regularly takes note of global issues such as the COVID-19 pandemic, supply chains, geopolitics, oil prices, and migration to proactively identify opportunities and threats. 2023-2026 will see a particular focus on the digital shift, Calgarian's relationships with government, climate change, equity, diversity, inclusion, and belonging. More localized issues are also being tracked such as how the forecasted recession and high interest rates will affect the Calgary real estate market, the attraction/retention of talented staff, legislative constraints, and customer demands. Efforts will continue to contribute to The City of Calgary's Long Range Financial Plan.

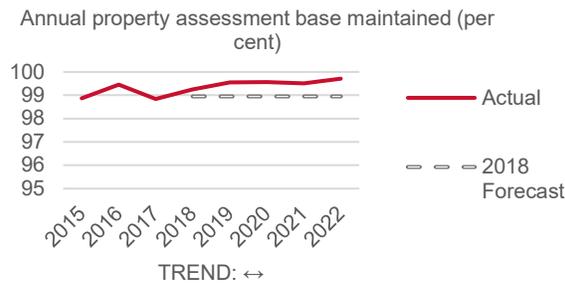


# How is the Service performing against plan expectations

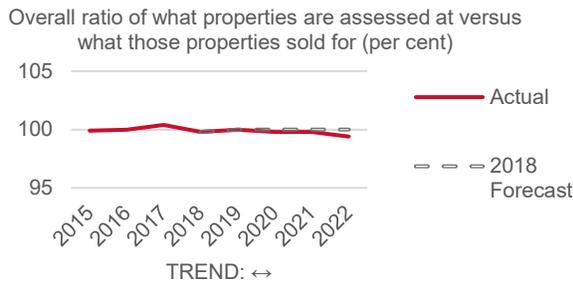
## Story behind the curve



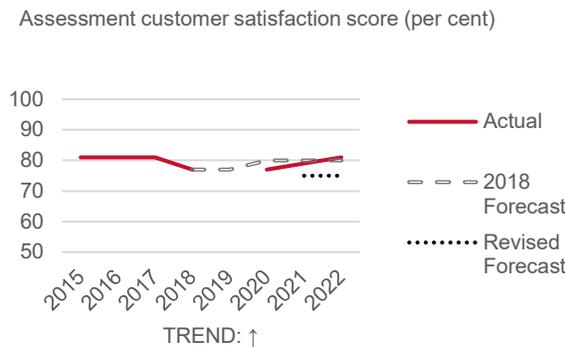
This performance measure has generally trended down over the years as operating budgets did not keep up with account growth. Service levels drops were minimized due to efforts to increase efficiency despite the increase in both the volume and complexity of accounts. This trend is expected to reverse and move upward over 2023-2026 due to increased investment by The City of Calgary which will allow maintenance of service levels.



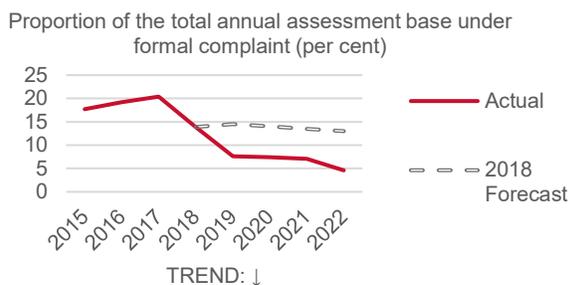
This performance measure is how Property Assessment measures the overall effectiveness of all parts of its operations. Commonly called "Roll Stability", results that move too far below 100 per cent erode The City of Calgary's ability to rely on the sizeable and stable property tax base to fund services. Due to wide-reaching internal and external initiatives, these are the best results achieved since moving to market value assessments in 1999.



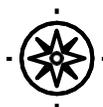
This is the most fundamental performance measure to measure the quality of the property assessment roll. Commonly called the "Assessment to Sale Ratio", anything close to 100 per cent means that, on average, properties are selling for close to what they are assessed at. Performance measure results have stayed around 100 per cent for many years due to Property Assessment's continued focus on meeting and exceeding legislated standards.



Property Assessment conducts a transactional customer satisfaction survey any time a customer who has called in agrees to undertake one. Historically, results had generally stayed over a very healthy 80 per cent but fell below this target in 2018-2021. Efforts to turn the curve back towards the historical 80 per cent level using a combination of organizational/culture change, process/systems improvement, and staff training have been successful.



This performance measure had been steadily rising until a significant effort to turn the curve was made in 2018 leading to 2022 having the lowest number of complaints since moving to market value assessments in 1999. This significant turn has been primarily due to increased collaboration with non-residential property owners and their agents before property assessments are finalized and has resulted in decreased financial risk for The City.



## How is the Service performing against the approved strategies

Status Icon Legend	
	<b>Complete, Progressing as Planned/Significant Milestones</b>
	<b>Challenges Identified</b>
	<b>Not Started</b>
<ol style="list-style-type: none"> <li><b>1. Complete, Progressing as Planned/Significant Milestones</b> <ul style="list-style-type: none"> <li>+ Complete: the strategy is complete, and objectives have been met.</li> <li>+ Progressing as planned/significant milestones: strategy delivery is on track or has achieved significant milestone and will continue into the Service Plans and Budget 2023 – 2026 cycle.</li> </ul> </li> <li><b>2. Challenges Identified:</b> the strategy is incomplete due to identified challenges. Mitigation efforts are in effect and will continue into the next cycle.</li> <li><b>3. Not started:</b> the strategy was not started due to changes in circumstance or direction and resources have been reallocated.</li> </ol>	

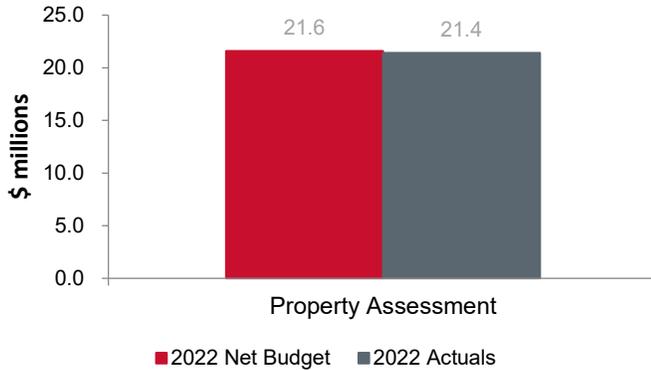
STRATEGY	STRATEGY UPDATE	STATUS
<b>Prepare property assessments for each Calgary property that meet or exceed all legislated requirements.</b>	The 2023 property assessment roll consisted of over 567,000 accounts and approximately \$352 billion in assessed value. Despite a 1.5 per cent increase in accounts, all required quality standards were met or exceeded.	
<b>Communicate property assessments to property owners and provide excellent individual customer service.</b>	Throughout 2022, customers made approximately 7,800 phone inquiries throughout the Customer Review Period, Pre-Roll Consultation, and other times of the year. Surveys of customers showed an 81 per cent customer satisfaction score while team members were able to provide a 75 per cent first contact resolution rate and a service level of over 93 per cent.	
<b>Minimize the risk of the property assessment roll being reduced outside of acceptable thresholds.</b>	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 2022 Property Assessment achieved roll stability of 99.71 per cent and tribunal losses of 0.31 per cent which were among the best results in history.	
<b>Manage the taxable and non-taxable status of properties to ensure the legislation is correctly interpreted and applied.</b>	Property Assessment's property tax exemption processing times stayed below 2022 targets all year long. The per cent of accounts identified on the Assessment & Tax Circumstance Report which could have been avoided if Assessment & Tax had done something differently trended slightly upwards but the financial impact was still well below budget.	
<b>Prioritize process and system improvements to set Property Assessment up to be efficient and effective now and in the future.</b>	Considerable progress was made on the CIAO+ Program despite continued vendor resource challenges. This program will replace Property Assessment's core valuation software, was the sole 2019-2022 capital priority, and will likely be completed in 2024. Great successes and efficiencies are being seen in automating reporting via PowerBI software.	

STRATEGY	STRATEGY UPDATE	STATUS
<b>Create a work environment that attracts staff members to make Property Assessment with The City of Calgary a long-term career choice.</b>	Property Assessment only has access to a small pool of qualified staff and the 2022 permanent position turnover rate was 6.7 per cent. In 2018, Calgary had the lowest percentage of appraisal staff accredited in Canada at 14 per cent. Efforts to address this continue and Calgary now sits at 45.3 per cent.	
<b>Spend on paper, printing and mailing.</b>	The eNotice participation rate increase, the Assessment Search access code re-send process having an email option, the Assessment Review Board hearings being conducted via videoconference option, and Property Assessment staff working primarily from home all contributed towards this spending less on paper, printing, and mailing.	
<b>Allocate staff time to tribunal activities including preparation, attendance and follow-up.</b>	Property Assessment extensively engaged with non-residential property owners which contributed to the lowest complaint numbers (2,096) 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 79 per cent were resolved prior to hearing.	
<b>Spend on non-salary and wage related expenses.</b>	Removed \$10,000 from Property Assessment's 2021 operating budget and then an additional \$20,000 from Property Assessment's 2022 operating budget as part of the Digital Service Enablement business case within the Solutions for Achieving Value and Excellence (SAVE) program.	
<b>Improve products, processes and systems to deliver better service to increasingly engaged and educated customers.</b>	Property Assessment has implemented several digital self-serve options for customers to help educate and inform them about property assessments, including a Chatbot, online property tax calculator, online property assessment videos, virtual Pre-Roll Symposium, virtual inspections, and Ask the City Assessor session.	
<b>Focus resources on pre-roll consultation in order to collaborate with customers and reduce non-residential assessment value under complaint.</b>	Property Assessment increased its collaboration efforts to all-time highs securing over 3,100 total agreements for a total of approximately 37 billion in taxable property assessed value representing about 55 per cent of the non-residential taxable property assessment base. With signed agreements in place this ensures tax revenue stability and security for The City.	
<b>Provide more products electronically in an effort to improve customer service, reduce cost and lower The City's environmental footprint.</b>	Property Assessment increased efforts to have more property owners use eNotices rather than have their property assessments mailed. As of 2022 December 31, over 51,300 property owners have signed up to receive an eNotice.	
<b>Actively collaborate with key interested parties in support of initiatives supporting the downtown and overall tax stability.</b>	Actively collaborated with interested parties regarding Business Improvement Area advocacy, problem properties, tax relief for residential properties included in the 2007 annexation order from Rocky View County, various property tax cancellations, preliminary property assessment roll information for Council, Financial Taskforce recommendations, and the Hotel/Motel Property Tax Deferral Program.	

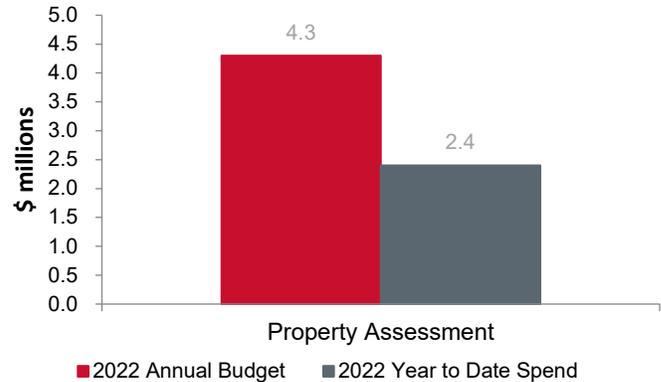


## Operating & Capital Budgets

**Net Operating Budget and Actuals  
as of December 31, 2022**



**Capital Budget and Spend as of  
December 31, 2022**



### Highlights

**Operating Budget:**

The Property Assessment service line favourable variance of \$0.21 million is primary due to savings in business expenses and communication expenses of \$0.13 million, and savings in salary and wages from intentionally managing the workforce of \$0.06 million, partially offset by lower than anticipated revenue of (\$0.04) million, and \$0.06 million from various small variances.

**Capital Budget:**

The capital budget spent by the Property Assessment service line was at 55 per cent for 2022 due to vendor delays and the unspent capital budget will be carried forward to 2023. Development of functionality for the project is over 90% complete, the vendor anticipates that all development will be completed in Q4 of 2023 which is a major project milestone. All but one integration development has been completed and initial testing of the integrations is well underway. Once development is complete the project team will shift focus to planning out testing phases. Testing and training will be the focus for the majority of 2023 as the project prepares for go-live in Q4 2023.

# Public Transit

Led by: Director of 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

Council approved an updated approach to RouteAhead, the 30-year strategic plan for transit in Calgary, to focus on the Primary Transit Network to build a frequent transit network. Transit was also recognized as a key area of Calgary's Climate Strategy and revitalizing the downtown.

Council approved funding for the Bus Electrification Project. In collaboration with Infrastructure Canada, an application was submitted to the Zero Emission Transit Fund to replace 259 diesel buses with battery electric buses in the next business cycle.

Strategic coordination across services continued to address customer safety. Public Safety and Enforcement and ambassador teams observed positive effects of the Safety4All initiative. There was a decrease in social disorder in 2022 compared to 2021 levels.

Green Line moved forward with a Design, Build and Finance procurement strategy that includes a Development Phase to deliver Phase 1 of the project, from Shepard to Eau Claire.

### Service Challenges

Due to the pandemic, Transit had to adjust service levels and expenditures. Provincial and federal RESTOR funding was leveraged to offset these reduced revenues, as well as additional costs incurred by the pandemic including employee compensation, communication, enforcement, supplemental cleaning, etc. Growth-related service investments were reallocated to focus on cleanliness, safety, and security as part of Calgary Transit's Operational Recovery Strategy.

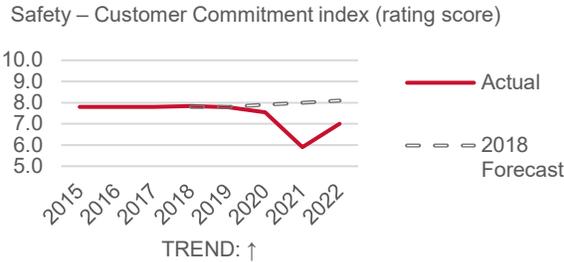
### What are we watching?

Transit experienced serious impacts induced by the pandemic. Service demand for efficient service delivery, operating and capital funding variability, and changing customer expectations are being monitored. Additional transit peace officers were hired to support Transit's goal of ensuring customers' perception of safety. A Transit Security Guard Program was launched to address social disorder reports. The emergence of innovative service delivery is changing the transit industry. The service will continue to focus on technological advancements and support the construction and delivery of the new Green Line LRT to improve the entire system.

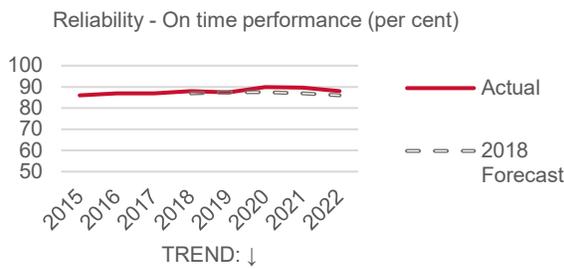


# How is the Service performing against plan expectations

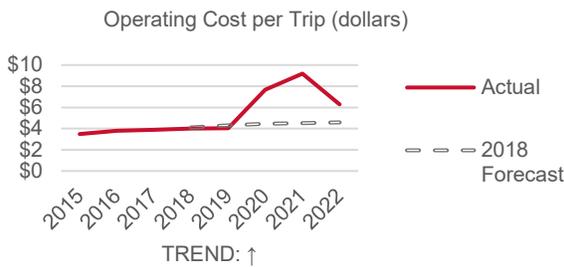
## Story behind the curve



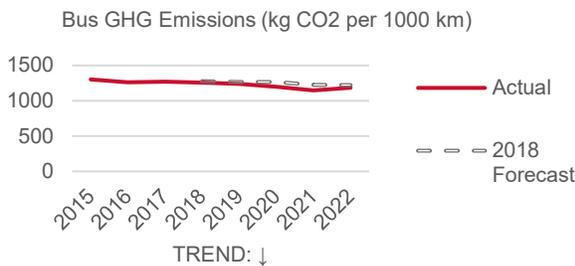
This measure began to see an improvement over 2021 levels. Perceptions of safety on transit vehicles and at stations continued to be impacted by COVID-19 outcomes. Investments and work with partners to improve this performance continue.



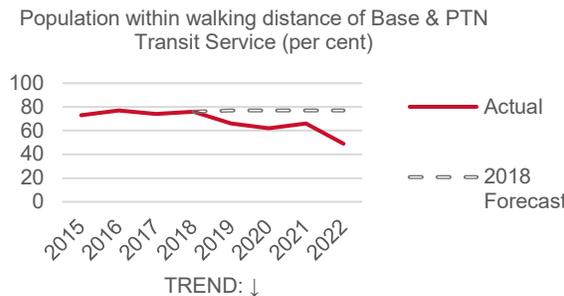
Measure stabilized in 2022. The use of onboard technologies and infrastructure maintenance continued to optimize routes and schedules.



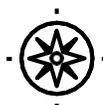
Operating cost per trip significantly improved in 2022. This is due to returning demand for transit with trailing recovery of service. Cleaning and safety measures contributed to increased costs.



Continued downward trend as the service advances The City of Calgary's goal to reduce greenhouse gas emissions (GHG). Investments were made in compressed natural gas fueled buses and the use of bio-diesel blended fuels.



Commuter walking distance was affected by decrease in service demand and accompanying service reduction. As ridership levels return, investments are being made in the primary transit network (PTN).



## How is the Service performing against the approved strategies

Status Icon Legend	
	<b>Complete, Progressing as Planned/Significant Milestones</b>
	<b>Challenges Identified</b>
	<b>Not Started</b>
<ol style="list-style-type: none"> <li><b>1. Complete, Progressing as Planned/Significant Milestones</b> <ul style="list-style-type: none"> <li>+ Complete: the strategy is complete, and objectives have been met.</li> <li>+ Progressing as planned/significant milestones: strategy delivery is on track or has achieved significant milestone and will continue into the Service Plans and Budget 2023 – 2026 cycle.</li> </ul> </li> <li><b>2. Challenges Identified:</b> the strategy is incomplete due to identified challenges. Mitigation efforts are in effect and will continue into the next cycle.</li> <li><b>3. Not started:</b> the strategy was not started due to changes in circumstance or direction and resources have been reallocated.</li> </ol>	

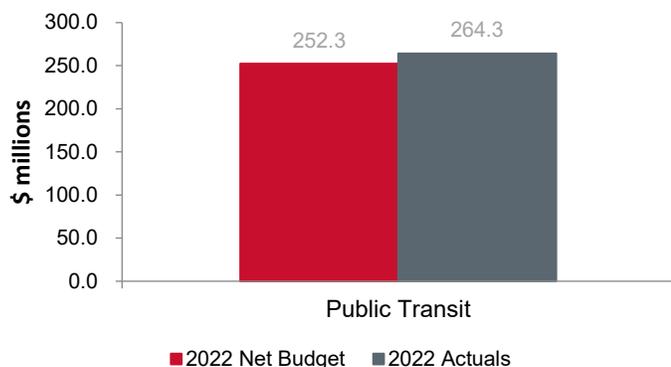
STRATEGY	STRATEGY UPDATE	STATUS
<b>Optimize routes and schedules to consistently improve service.</b>	Service levels were increased to address changing demand and service schedules were adjusted to fit new traffic patterns. The South Macleod Transit Service Review was completed to improve transit service in underserved communities resulting in more efficient service and new routes.	
<b>Focus the business around meeting the Calgary Transit Customer Commitment.</b>	Supported Council's direction for a 2023 fare freeze, children aged 12 and under riding transit for free, and the introduction of a weekend family pass. The pilot project allowing bikes on CTrains was extended to 2023. Access to user-friendly, Help phones (with features for people with hearing loss) at CTrain and MAX stations was introduced. The downtown TD Free Fare Zone was also launched.	
<b>Improve efficiency in business processes.</b>	The Low-Income Transit and Senior Passes were added to the My Fare app, increasing the convenience of paying for transit. A new Trip Planning App was introduced which integrated fare payment, availability of micro-mobility/shared mobility options, and gamification to make it fun to ride transit.	
<b>Optimize use of existing technologies.</b>	Public Transit, in collaboration with partners at 911, leveraged existing dispatch software licenses to begin replacement of outdated software for Transit Peace Officer Dispatch and case management.	
<b>Invest to expand BRT service, Primary Transit Network and service to actively developing communities.</b>	The focus in 2022 was restoring previously approved investments in alignment with the end of work-from-home mandates. Administration began the design of routes, schedules, and service plans for future investments, including the addition of 4-6 new communities where On Demand Service will be introduced.	
<b>Invest to support Sliding Scale program.</b>	Public Transit worked with the provincial government to extend the Low-Income Transit Pass funding agreement through March 2024. Engagement between the Government of Alberta and municipalities will take place in 2023 to help inform the future of the program.	

STRATEGY	STRATEGY UPDATE	STATUS
<b>Developing the Green Line including design and construction.</b>	Green Line Board to select a Development Partner in early 2023 to work with the Green Line team on design progression providing flexibility to innovate and optimize cost, risk, and schedule activities. Progress was made on the Light Rail Vehicle (LRV) design. Work to relocate/replace older utility infrastructure in the Beltline/Downtown areas advanced to help de-risk future construction works.	<b>N/A</b>
<b>Reliability of service.</b>	Track maintenance was optimized to reduce unplanned service delays. Work continues into 2023-2026 business cycle. Funding was approved to replace the remaining U2 light rail vehicles. The order will be placed in Q1 2023.	
<b>Asset management improvement.</b>	Initiated a streamlined safety and reliability focused Asset Management Plan. The Fleet Electrification Planning Study was completed highlighting the operational and infrastructure changes required to start transitioning to a zero-emission bus fleet. This planning study was used to support the development of the Bus Electrification Strategy and project.	
<b>4-car CTrain service.</b>	Implemented more frequent CTrain service during peak times and some four-car trains to support local events post-pandemic. In alignment with emerging policy direction, emphasized frequent service, with more three-car trains rather than fewer four-car trains. Funding was approved to support increased service levels as the city continues to emerge from the pandemic with different travel patterns.	
<b>Buildings and major facility maintenance.</b>	Public Transit has prioritized investment in critical and life safety systems in buildings to ensure safety of customers and employees. Public Transit has started to address its maintenance backlog based on prioritized criteria (condition and criticality of the asset).	
<b>Invest in Public Safety Enhancements.</b>	Worked with corporate and community partners to establish the Safety4All initiative to help connect vulnerable customers and citizens with appropriate support. Additional cleaning and patrols were used to support this initiative. A new customer ambassador pilot was rolled out to help create additional presence on CTrain lines. Public Transit implemented new security systems to improve safety.	
<b>Invest in strategies to improve customer commitment.</b>	Cyber security initiative was launched for CTrain operations. This work will continue into the 2023-2026 business cycle.	
<b>Improve schedule adherence practices.</b>	Public Transit adjusted operations to significantly reduce the number of buses running early by 16 per cent in 2022.	
<b>Evaluate new technologies and environmentally friendly initiatives.</b>	The Fleet Electrification Planning Study was completed in 2022. The study compared capital and operating costs between maintaining a diesel fleet and transitioning to a zero-emission fleet. An investment in extended capabilities (e.g., UPass on My Fare) and promotion (e.g., CTrain wraps, social media videos) led to over \$48 million in fare revenue processed through My Fare in 2022.	

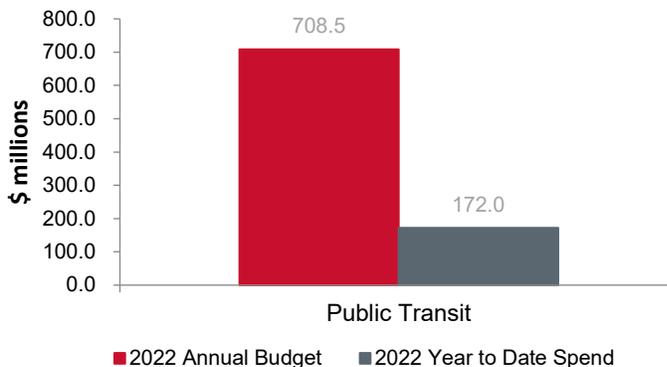


## Operating & Capital Budgets

**Net Operating Budget and Actuals  
as of December 31, 2022**



**Capital Budget and Spend as of  
December 31, 2022**



### Highlights

#### Operating Budget:

Transit continued to see reduced revenues due to a drop in ridership from the pandemic, for a total shortfall of \$66M compared to 2019 fare revenues. Provincial and Federal grant funding of \$81M was used to offset this shortfall, plus an additional \$15 million in incremental operating expenditures incurred in response to the pandemic, including employee compensation, communication, enforcement, supplemental cleaning, etc.

Transit also saw reduced expenditures of \$51M due to previous initiatives taken to offset revenue loss, including a decrease in service levels. Reductions were primarily attributable to lower than budgeted salary and wages, utilities, contracted services, parts, and fuel. The favourable budget from these reductions will be contributed to the Corporate Reserve after year-end and committed to further fund Transit's Operational recovery in 2023. Net unfavourable variance of \$12M in Public Transit is offset by the favourable variance of \$14M in Specialized Transit.

#### Capital Budget:

The \$708.5 million capital budget includes \$561.4 million for Green Line. The remaining \$147.1 million is attributable to Calgary Transit and Public Spaces Delivery. 18 percent or \$101.3 million of the Green Line capital budget was spent, and the remaining funding has been committed. With ongoing land acquisition, utility relocations, light rail vehicle design development, and commencement of the Development Phase, the spend rate will increase in 2023. Procurement strategy resulted in a shift in capital spend and the capital expenditures that are expected to be incurred in future years.

For Transit, approximately 49 percent of the capital budget was spent at year-end, with the remaining amount committed to be spent in 2023 and onwards. The low spend rate is primarily a result of a substantial portion of Calgary Transit's capital budgets being linked to purchasing buses and light rail vehicles and refurbishment. Delays in supply chain or procurement decisions can impact spending.

# Real Estate

Led by: Director of 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

The new Real Property Bylaw was approved by Council in the last quarter of 2022. This enables Real Estate to transact quicker and enables a faster turnaround to internal and external clients.

The encroachment team modified and streamlined processes related to landscape licenses and proposed encroachments to enhance customer service. The Encroachment Guidelines have undergone updates which became effective on 2023, January 1.

The third Non-Market Housing Land Sale Method of Disposition was approved, unlocking three land opportunities (and an anticipated ~104 units) for affordable housing which will be marketed in 2023.

The YWCA Sheriff King site was leased as an emergency women's shelter. The Lindsay Park Sports Society lease helped support a recreation program, and the lease for a new administrative space for the Green Line Project on extremely tight turn around to fulfill internal business unit requirements.

### Service Challenges

2022 started with a strong real estate market, but the increase in interest rates to curb inflation and market uncertainty caused a retraction in activity over the summer, which continued throughout the fall, resulting in a hesitancy and reduction of purchasers of land.

Tenant businesses continue to experience challenges due to the pandemic and slow economic recovery, especially in the downtown core. The team continues to meet with and seek to support tenants on a regular basis.

### What are we watching?

Watching the real estate market conditions as the ability for individuals to access capital funds to purchase will impact sales activity.

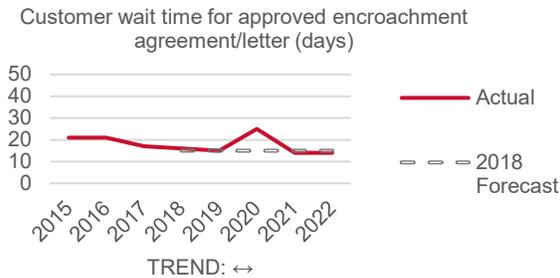
Efforts to support business and redevelop the downtown core, including desire to attract a post-secondary institution, film production work and the increase in temporary uses, could create some challenges and opportunities.

Monitoring the decline in surplus inventory. There have been increased activities to rationalize City land holdings, high volume of surplus property sales over the last decade, new policies to leverage surplus property in pursuit of non-market housing objectives have all resulted in a reduction of surplus property available.

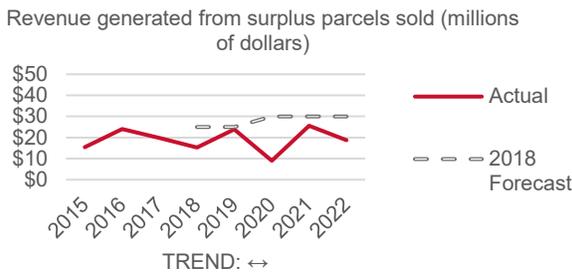


# How is the Service performing against plan expectations

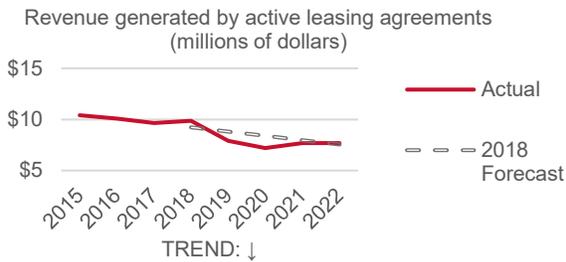
## Story behind the curve



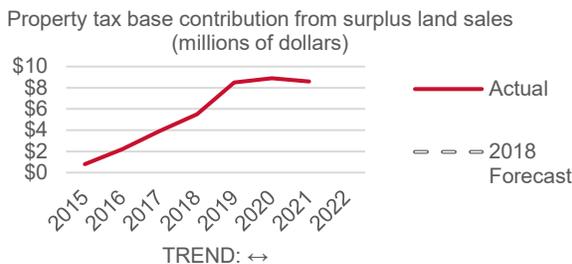
In 2022, the 14-day customer wait time for approved encroachment agreements was maintained. Future years will focus on monitoring wait times throughout the entire encroachment approval process to improve our service to customers.



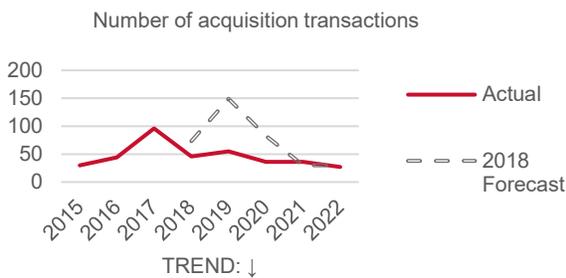
A total of approximately \$18.8 million of revenue was generated in 2022 from surplus land sales. The amount was below the targeted goal of \$30 million. 2022 saw rising interest rates to combat inflation which impacted the real estate market.



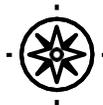
2022 saw leasing revenue reach a total of roughly \$7.7 million, which was higher than the original forecasted revenue. While tenants continue to struggle due to influences from the pandemic, The City was able to support tenants through rent relief provided under the COFLEX program.



The property tax contribution from the sale of surplus properties is a staggered cumulative metric. It takes time for vacant properties to be developed and the related taxes to take effect. The tax contribution for 2021 reached a total of \$8.6 million, which is lower than the previous year due to adjustments such as non-residential properties switching to residential, which resulted in lower tax rate.



2022 saw transactions decrease slightly below the forecasted number with more resources dedicated to more complex and high-profile projects. Successful acquisitions of land for high school sites, surplus school sites, and an interchange at Macleod Trail highlight some of the work completed in 2022.



## How is the Service performing against the approved strategies

Status Icon Legend	
	<b>Complete, Progressing as Planned/Significant Milestones</b>
	<b>Challenges Identified</b>
	<b>Not Started</b>
<ol style="list-style-type: none"> <li><b>1. Complete, Progressing as Planned/Significant Milestones</b> <ul style="list-style-type: none"> <li>+ Complete: the strategy is complete, and objectives have been met.</li> <li>+ Progressing as planned/significant milestones: strategy delivery is on track or has achieved significant milestone and will continue into the Service Plans and Budget 2023 – 2026 cycle.</li> </ul> </li> <li><b>2. Challenges Identified:</b> the strategy is incomplete due to identified challenges. Mitigation efforts are in effect and will continue into the next cycle.</li> <li><b>3. Not started:</b> the strategy was not started due to changes in circumstance or direction and resources have been reallocated.</li> </ol>	

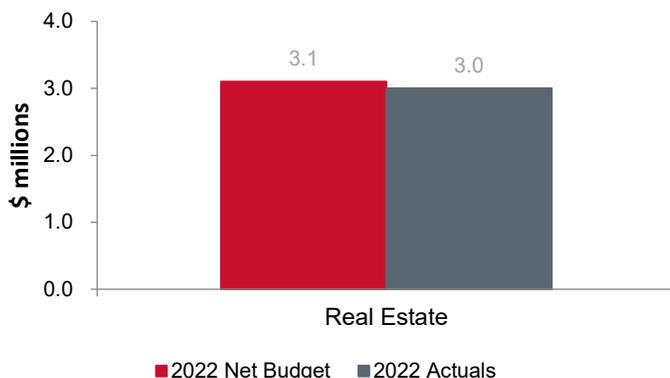
STRATEGY	STRATEGY UPDATE	STATUS
<b>Leasing of corporate real estate to public.</b>	With in-person encounters opening up significantly in 2022, businesses became more interested in leasing space. A direct result is the full lease-out of a retail strip mall after 3 years of consistent vacancies. Closed on several vacancies or have agreements/proposals in process.	
<b>Sale of surplus land.</b>	Closed a sale under the Framework for Transacting with Non-Profit organizations to the Chinese Wing Kei Nursing Home Association and three additional Methods of Disposition under this Framework were approved in 2022.	
<b>Acquisition of real estate to deliver capital infrastructure and community service projects.</b>	Acquisition continues to work on a variety of transactions supporting delivery of capital projects. Resourcing for 2022 and beyond will need to be re-evaluated with incoming projects stemming from the new Council approved 2023-2026 Service Plans & Budgets.	
<b>Client services: land acquisition strategy &amp; project management, intake, expropriation and litigation, valuation.</b>	A dedicated Portfolio Lead was hired for Housing Solution which would focus on real estate support for affordable housing objectives. The 2022-23 sector rates were updated in collaboration with BILD Calgary and the Sales team to help create a more efficient sales process. The 2022 tax sale was completed as part of the requirement of the Municipal Government Act to collect any outstanding taxes.	
<b>Corporate land inventory administration, encroachments, land titles, land support, general utility right-of-way agreements.</b>	Introduced a new process to request circulations and report maps to streamline processes. Modified and streamlined the processes related to landscape licenses and proposed encroachments, updated the Encroachment Guidelines (effective January 1, 2023), and worked with colleagues in Planning & Development Services to improve communications and processes related to encroachments.	
<b>Business operations, technology, process improvements, reporting, information and records management.</b>	The Marketing team are now utilizing the Customer Relationship Management system by updating over 3,000 active contacts in the system. Continuingly looking to expand the use of the system to support other areas including Encroachments and Land Titles.	

STRATEGY	STRATEGY UPDATE	STATUS
<p><b>Property management of corporate real estate holdings held for future Municipal infrastructure.</b></p>	<p>Turned focus to demolishing buildings past lifecycle and that can no longer be leased as well as to developing better maintenance practices. RFPs for demolitions at three commercial sites and some residential sites closed in 2022, and the work will be completed in 2023. RFPs for fire safety and HVAC maintenance have also closed with contracts to be entered into early 2023.</p>	
<p><b>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.</b></p>	<p>Three additional disposition strategies approved for a total of eleven disposition strategies that will reduce one time maintenance expenses by ~\$800K, as well as annual maintenance expenses once disposed. Seven properties, within these eleven dispositions were sold in 2022.</p>	
<p><b>Enhanced land rationalization services.</b></p>	<p>Identified 280 parcels that are available for sale or alternate use. 190 of these parcels will be needed for other City purposes. This re-purposing has led to significant cost avoidance to The City, while also providing affordable housing opportunities. Seven sales for ~\$1.4M were completed in 2022 and 20 more sales for ~\$6.8M are anticipated in 2023 and 2024.</p>	
<p><b>Support for non-profit housing providers.</b></p>	<p>The third Non-Market Housing Land Sale Method of Disposition was approved, resulting in three land opportunities (and an anticipated ~104 units) for affordable housing which will be marketed in 2023.</p>	

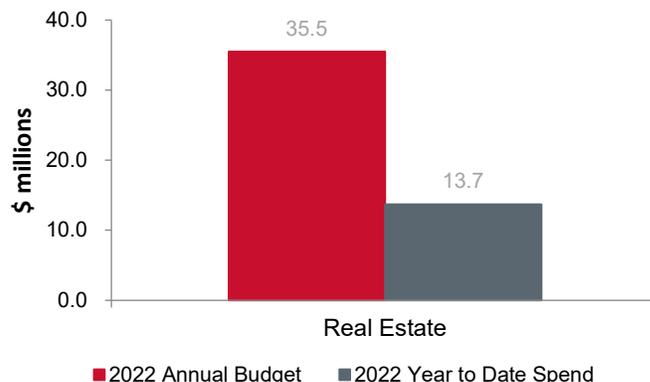


## Operating & Capital Budgets

**Net Operating Budget and Actuals  
as of December 31, 2022**



**Capital Budget and Spend as of  
December 31, 2022**



### Highlights

#### Operating Budget:

In 2022, approximately \$18.8M in revenue was generated with a total of 17 properties for general surplus land sales were closed. Some of these transactions included various sales to Non-Profit organizations for affordable housing, to private entities, and Calgarians.

A total of 27 acquisitions were finalized in 2022 for a cost of \$54.94M. These acquisitions included land for the Green Line project, rights to land, and for other City business unit's needs.

There were approximately 500 active leases that generated a total revenue of \$7.7M in 2022. The service line was involved with a rent relief program for The City tenants funded from the MOST funding (COFLEX program) consistent with the relief program to help with the impacts and financial risks faced by tenants and sustains the leasing portfolio.

While primarily a self-supported service, there is a mill-rate supported portion of the operating budget dedicated towards shared governance, operating and administrative costs for the Real Estate & Development Services business unit. The budget surplus is due to a lower proportion of these costs allocated to this service line relative to the other service line within the business unit.

#### Capital Budget:

Real Estate had a relatively low spend rate of 38 percent. The largest project within this service line is the land acquisition project funded from the Revolving Fund for General Land Purchase. 2022 expected more land acquisitions, however, many were not realized due to market conditions, complexity of files, or shifting priorities. Also, delays from the Province Land Title Office influenced the time of closing a transaction.

A couple of technology projects helped enhance governance and create workflow efficiencies. These technology investments have a good spend rate. One program has utilized 90 percent of its budget.

A Decision Models for land use was created from the Enhanced Rationalization Program was endorsed in 2022. This program has analyzed 7,900 city-owned parcels, identified surplus properties, cost avoidance of underutilized parcels since implementation thereby creating revenue streams for land sales, increases tax base contributions, and savings from demolition of end-of-life assets.

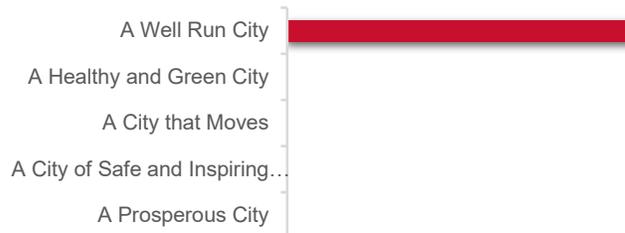
# Records Management, Access & Privacy

Led by: City Clerk/Director of 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

- Modernize and simplify the disposition of records and information.
- New archival collection management system (ArchivEra).
- Development and implementation of Privacy Program Strategic Plan initiatives.
- Privacy Program Management Framework.

### Service Challenges

- The volume of access to information requests increased by 33 per cent over the previous year. Further, the access to information requests increased in complexity, with a higher volume of responsive records. Privacy Impact Assessments related to Corporate projects, initiatives and business processes also saw an increase in complexity.
- All sub-services experienced staff departures and movements. The loss of business-critical and experience-based knowledge created challenges for the Records Management, Access and Privacy service.
- The volume of records management work increased following the implementation of a new Corporate records disposition process.

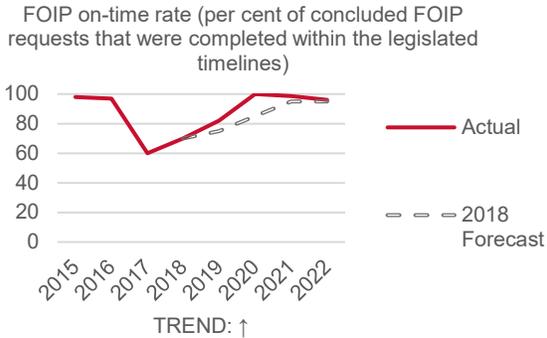
### What are we watching?

- Increasing use of technology around the organization to provide programs and services will continue to require that privacy is a consideration in service delivery.
- Public expectations of open and transparent government may continue to increase the number of accesses to information requests.
- The Records Management, Access and Privacy service anticipates a further increase in the electronic Corporate records created by the organization. Increasing public interest in archival records and its potential impacts on ease of access to the information will put pressures on The City's capacity to preserve and maintain access to information for future generations.

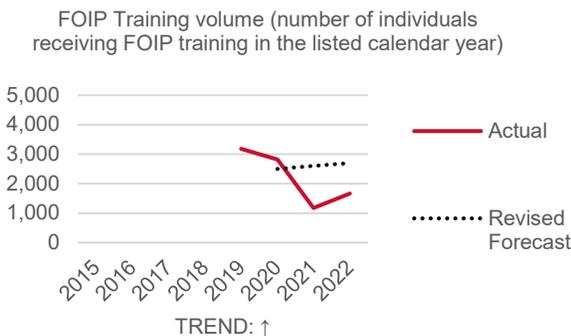


## How is the Service performing against plan expectations

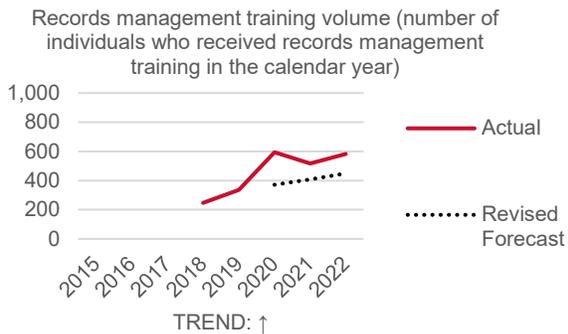
### Story behind the curve



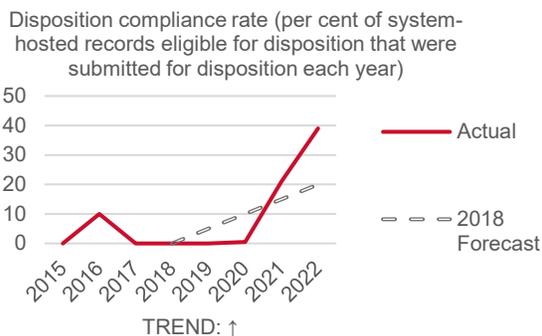
The Freedom of Information and Protection of Privacy (FOIP) on-time rate underperformed due to staff movement; increase in volume (33 per cent increase over previous year) and complexity of access to information requests.



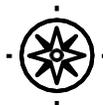
There was a 42 per cent increase in number of City employees that attended Access and Privacy training in 2022 compared to 2021.



There was an increase of 12.5 per cent in the number of participants who completed records management training in 2022 compared to 2021. Of the 12.5 per cent, 369 participants completed courses online via the corporate training portal and 213 participants completed courses delivered virtually via Teams.



The approach to the Corporate records disposition process was modernized, along with changes to roles and responsibilities. Disposition compliance rate is 19 per cent higher than the forecast from the 2019-2022 service plan.



## How is the Service performing against the approved strategies

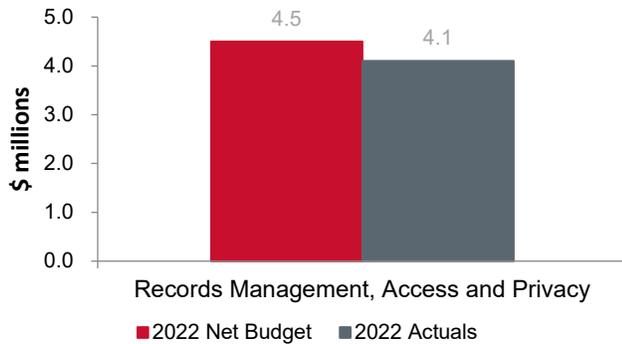
Status Icon Legend	
	<b>Complete, Progressing as Planned/Significant Milestones</b>
	<b>Challenges Identified</b>
	<b>Not Started</b>
<ol style="list-style-type: none"> <li><b>1. Complete, Progressing as Planned/Significant Milestones</b> <ul style="list-style-type: none"> <li>+ Complete: the strategy is complete, and objectives have been met.</li> <li>+ Progressing as planned/significant milestones: strategy delivery is on track or has achieved significant milestone and will continue into the Service Plans and Budget 2023 – 2026 cycle.</li> </ul> </li> <li><b>2. Challenges Identified:</b> the strategy is incomplete due to identified challenges. Mitigation efforts are in effect and will continue into the next cycle.</li> <li><b>3. Not started:</b> the strategy was not started due to changes in circumstance or direction and resources have been reallocated.</li> </ol>	

STRATEGY	STRATEGY UPDATE	STATUS
<b>Provide the framework and tools for the management and preservation of records.</b>	Operationalization of the process for the disposition of eligible Corporate records, simplified and modernized the Corporate Records Classification and Retention Schedule and the completion of system updates to correct legacy Corporate data. The development and implementation of the Archives new collection management system is complete	
<b>Administer the FOIP program.</b>	Several milestones were accomplished, including review of delegation of authority, policies, collection notices on official City forms, service provider contract/agreements.	
<b>Increase staff complement to address volume and complexity.</b>	New Records Management, Access and Privacy service resources were created to lead, develop and implement information and privacy strategies, policies, and initiatives, as well as allow for innovation and service delivery improvements.	
<b>Prioritize completing FOIP requests within the legislated timelines.</b>	As the access to information request volume and complexity continued to increase year over year, new resources were created to support the service delivery within legislated timelines.	
<b>Complete Privacy Impact Assessments (PIA) in a timely manner.</b>	The increase in access to information request volume and complexity impacted the capacity to process concurrent increase in Corporate PIAs. The integration of the principles of Privacy by Design and implementation of PIAs will enhance the protection of personal information and respect privacy rights of individuals which together reduces risks and promotes public trust.	
<b>Support Business Units in the disposition of their records.</b>	The Records Management, Access and Privacy service focused on increasing the volume of Corporate records disposed in collaboration with business units. As a result, disposition compliance rates in 2022 exceeded the proposed target from the 2019-2022 service plan.	

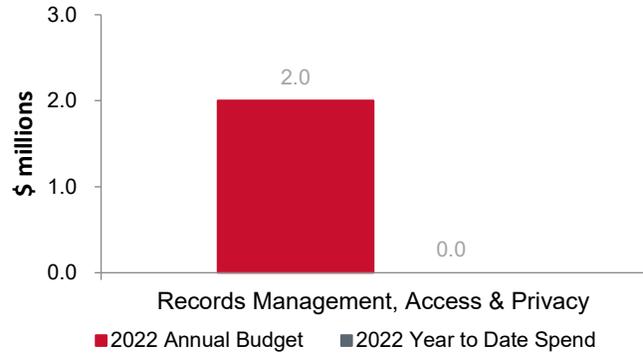


## Operating & Capital Budgets

**Net Operating Budget and Actuals  
as of December 31, 2022**



**Capital Budget and Spend as of  
December 31, 2022**



### Highlights

**Operating Budget:**

The Records Management, Access, and Privacy service was \$0.4 million favourable in 2022. The variance is mainly due to \$0.2 million savings in salaries and wages due to intentional management of workforce, and \$0.2 million savings in contacted services due to lower than budgeted use of consultants and lower spending on communication services.

**Capital Budget:**

There was no spending from the capital budget in 2022. The current phase of the Content Suite 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 are shared between IT and the City Clerk's Office. The upgrades that are occurring now are funded from the IT portion of the budget.

# Recreation Opportunities

Led by: Director of Recreation & Social Programs

## 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

City-operated Golf courses exceeded a break-even position with a surplus to budget in 2022. Golf plans to return its budgeted tax support of \$339,000 to the corporation through the budget savings account. The remaining surplus balance will be transferred to the Golf Reserve.

Calgary Recreation delivered on Zero-Based Review (ZBR) initiatives to increase organizational effectiveness, including realigning facility operating hours to better align with customer demand.

Several capital projects achieved significant milestones, including completion of the Genesis Artificial Turf Field and Playground Development project and master planning for Skyview and Belmont regional fieldhouses.

### Service Challenges

The intermittent and prolonged closure of City-operated recreation facilities during the pandemic resulted in approximately 1,200 (or 90 per cent of) frontline staff being laid off, terminated and/or redeployed. The lack of training and certification opportunities for aquatic staff during the pandemic has impacted the workforce nation-wide, making it difficult to hire qualified staff. The City has increased certification/training opportunities at our facilities and is helping direct potential candidates to training opportunities offered by other providers. An aggressive recruitment strategy continues to improve market profile and attract qualified candidates.

### What are we watching?

**Infrastructure:** Established communities are underserved due to aging infrastructure that does not align with current service requirements. This has resulted in an unequal distribution of needed infrastructure throughout the city.

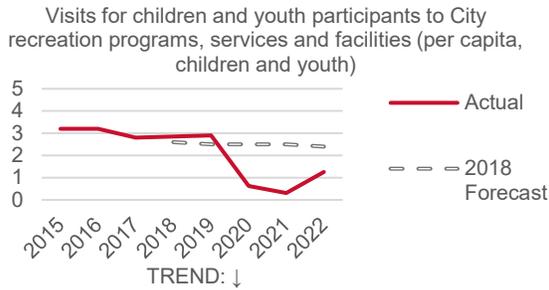
**Industry:** The lack of training and certification opportunities for lifeguards during the pandemic has impacted the workforce nation-wide, making it difficult to hire qualified staff.

**Economy:** We are watching participation rates as Calgary recovers from the pandemic. More Calgarians are accessing Recreation’s Fee Assistance Program or may not participate due to lack of discretionary income.

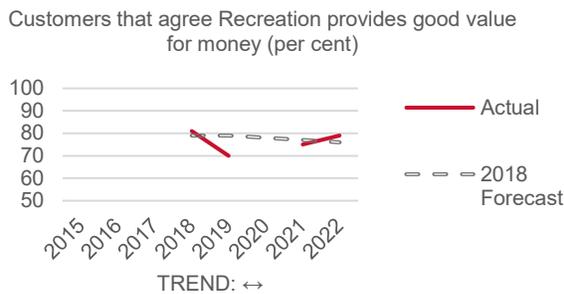


# How is the Service performing against plan expectations

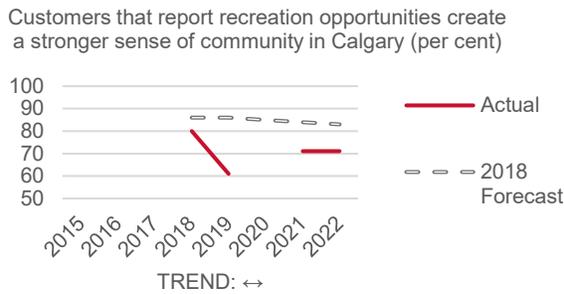
## Story behind the curve



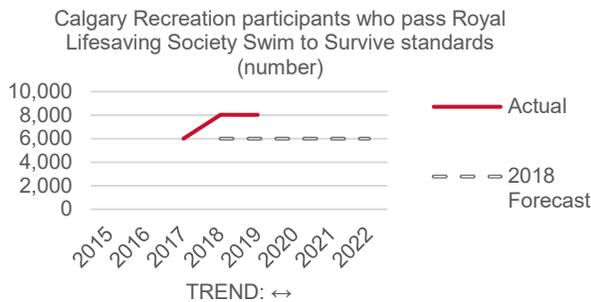
Children and youth participation is slowly increasing following the lifting of public health orders. Staff shortages continue to limit programming availability.



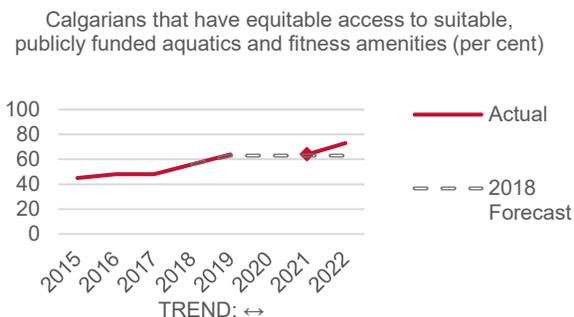
The percentage of customers who agree Calgary Recreation provides good value for money increased from 2019. Cost of facility access and programs continue to be competitive in the market and our customers recognize the value.



The percentage of customers who agree Calgary Recreation create a stronger sense of community increased from 2019. Customers recognize the benefits of recreation, especially with how recreation creatively brought people together during the pandemic.



This metric is currently not tracked due to staffing and capacity challenges.



Calgarians' Access to suitable publicly funded aquatics and fitness amenities increased slightly due to a change in zoning and increased population in areas with suitable facilities; however, the inventory of facilities is unchanged. Targeted investment in Calgary's publicly funded recreation sector will increase Calgarians' access.



## How is the Service performing against the approved strategies

Status Icon Legend	
	<b>Complete, Progressing as Planned/Significant Milestones</b>
	<b>Challenges Identified</b>
	<b>Not Started</b>
<ol style="list-style-type: none"> <li><b>1. Complete, Progressing as Planned/Significant Milestones</b> <ul style="list-style-type: none"> <li>+ Complete: the strategy is complete, and objectives have been met.</li> <li>+ Progressing as planned/significant milestones: strategy delivery is on track or has achieved significant milestone and will continue into the Service Plans and Budget 2023 – 2026 cycle.</li> </ul> </li> <li><b>2. Challenges Identified:</b> the strategy is incomplete due to identified challenges. Mitigation efforts are in effect and will continue into the next cycle.</li> <li><b>3. Not started:</b> the strategy was not started due to changes in circumstance or direction and resources have been reallocated.</li> </ol>	

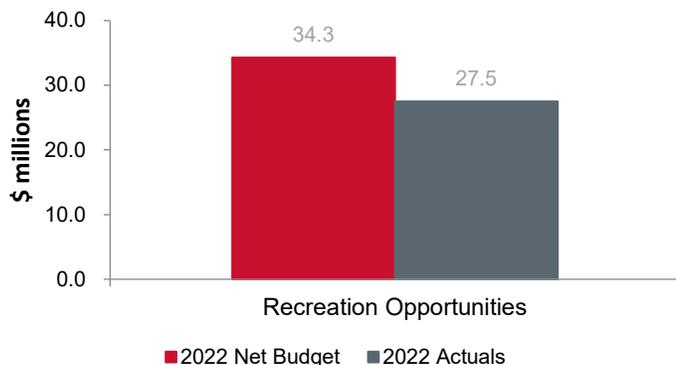
STRATEGY	STRATEGY UPDATE	STATUS
<b>Provide a range of accessible and affordable recreation programs and opportunities that encourage active daily living.</b>	The intermittent closure of City-operated recreation facilities during the pandemic resulted in 90 per cent of frontline staff being laid off, terminated and/or redeployed. A lack of returning staff and higher-than-normal attrition has left a gap in our ability to provide facility access and programming. Recruiting and training staff is a priority for 2023.	
<b>Support Fair Calgary initiatives to ensure the accessibility of recreation for low income Calgarians.</b>	The intermittent closure of City-operated recreation facilities during the pandemic resulted in 90 per cent of frontline staff being laid off, terminated and/or redeployed. A lack of returning staff and higher-than-normal attrition has left a gap in our ability to provide facility access and programming. Recruiting and training staff is a priority for 2023.	
<b>Evaluate and adjust service provision as required to align with meeting industry best practices.</b>	Strategy complete.	
<b>Provide, and support partners, to deliver structured and unstructured recreation opportunities (i.e., inclusive play), to foster active living.</b>	Several programs have resumed including Alberta Cancer Exercise and Move n Mingle. The Prescription to Get Active partnership was refreshed and is now being offered internationally. With Parks and Open Spaces, Mobile Adventure Playground was offered at eight sites and Fit Park programming started.	
<b>Participate in and advocate for long-term capital and investment planning to meet the needs of Calgarians.</b>	Aquatic Strategy completed in 2022 and Recreation Facility Investment Plan underway  Completion of the Genesis Artificial Turf Field and Belmont Fieldhouse Masterplan as well as the completion of significant milestones on the Rocky Ridge Athletic Complex, Genesis Playground, Shouldice Dome, Soccer Centre Dome and Southwest Twin Arena	
<b>Run programs at the same time at adjacent facilities when there is only sufficient market demand for one.</b>	Programming review is complete.	

STRATEGY	STRATEGY UPDATE	STATUS
<p><b>Keep facilities open and staffed when insufficient user demand exists (e.g., align facility operating hours with demand).</b></p>	<p>Reviews completed and implemented. Work will inform future efficiency reviews.</p>	
<p><b>Lifecycle maintenance on our aging infrastructure (due to limited capital resources).</b></p>	<p>Strategy complete.</p>	
<p><b>Together with our partners, develop measures to demonstrate accountability and benefits across the publicly funded recreation sector.</b></p>	<p>Work on hold due to COVID-19 and partner capacity is limited. This has been reprioritized for 2023-26.</p>	
<p><b>Develop an evaluation tool that provides evidence to select optimized service delivery methods to provide sustainable service to residents.</b></p>	<p>Strategy complete.</p>	
<p><b>Optimize current service delivery through a strategic approach to pricing and aligning product and service offerings to market demand.</b></p>	<p>Scoping on the Product Line Review identified the need to review staffing, underserved customers, and program-specific requirements.</p>	
<p><b>Provide matching funds to enableVivo's expansion in order to keep pace with catchment area demandfor recreation, sport and social space.</b></p>	<p>Vivo construction started for upgrade with substantial completion expected Q1 2023. Work is being supported by Infrastructure Services.</p>	

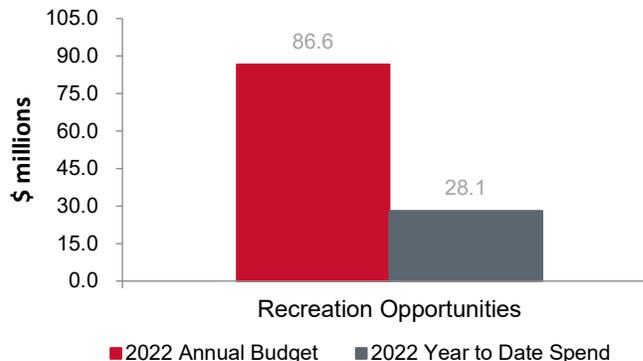


## Operating & Capital Budgets

**Net Operating Budget and Actuals  
as of December 31, 2022**



**Capital Budget and Spend as of  
December 31, 2022**



### Highlights

#### Operating Budget:

Recreation Opportunities ended 2022 with a favourable variance of \$6.8 million. Operations remain below historical levels due to continued pandemic recovery and staff shortages, but significant revenue shortfalls of approximately \$7 million were offset with expense savings and intentional workforce management.

City-operated Golf Courses exceeded a break-even position in 2022 and moved surplus revenues to the Golf Reserve.

#### Capital Budget:

Recreation Opportunities spent 32 per cent of its 2022 capital budget. Key projects included construction of an artificial dome at Shouldice Athletic Park and commencement of renovations to Glenmore Athletic Park. Unspent budget was primarily due to delays with funding approvals for several projects, including Glenmore Athletic Park and construction delays for the Vivo Expansion project.

The capital spend rate was impacted by supply chain disruptions, procurement delays, and price escalations which drove budget increases and delayed construction dates.

# Sidewalks & Pathways

Led by: Director of Mobility

## 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

Completed the Banff Trail Area Improvement Project for improving mobility at 16 Ave NW, Banff Trail, 23 Ave NW, 24 Ave NW and 14 St NW. Substantially completed the pathway and public realm improvements between Eau Claire and Reconciliation Bridge with an integrated flood barrier.

Detoured the Bow River Pathway and Riverwalk for the wellbeing of Calgarians, which is one of the most well-used pathways in The City. The Trail Management Strategy was also developed to begin process of improving the granular trail network throughout The City.

Upgraded 26 out of 86 Plus 15 bridges to current accessibility standards, and the Andrew Davison Plus 15 to Municipal Complex was reopened after a 10-year closure. The new Jaipur pedestrian bridge is complete, and design was initiated on 2 new pedestrian bridges at 29 Street NW and at Riverside.

Enabled and supported e-scooter and e-bike usage. 2022 was the most successful year for shared e-scooters and e-bikes with 1.4 million rides. There were 927,046 e-scooter and e-bike trips in 2021.

### Service Challenges

Service challenges include delays with pavement markings and line painting material for bike lanes. There is a supply chain delay and material supply shortage, as well as cost escalation for construction due to inflation. The pandemic and respiratory illnesses impacted staffing and resources in 2022. Shortage and availability of resources and materials impacted delivery of capital projects. Staffing changes also presented some challenges regarding uncertainty and the consistent availability of personnel.

### What are we watching?

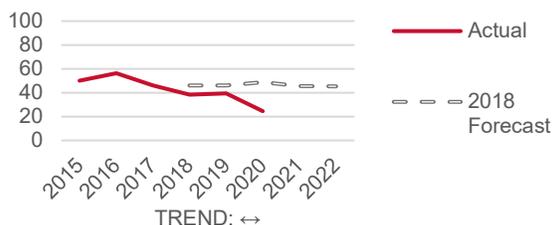
The expansion of the 5A network is being monitored, along with reviews of safety signage throughout the pathway and trail network for future safety improvements and education campaigns. New construction trends, materials and technologies that could enable us to deliver more climate resilient infrastructure while reducing our carbon footprint are being monitored. Impacts of the pandemic and any arising health-related issues are also watched to ensure that optimal service delivery continues. Increasing snow response obligations and the resulting service operation requirements are also monitored.



## How is the Service performing against plan expectations

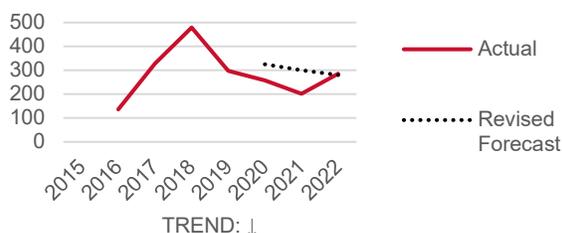
### Story behind the curve

Pedestrian/Cyclist Injury Collision Rate (number of Injury collisions involving walking or biking per 100,000 residents)



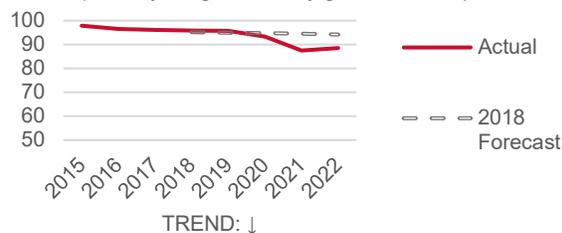
The 2022 value for this performance measure is scheduled to be available in June 2023. The 2021 value is 29.7. The injury collision rate does not include fatalities. The rate dropped in 2020 (a rate of 24.5) when a majority of the city was under public health restrictions and increased in 2021 as traffic increased across the city with people returning to regular activities.

Snow and ice control service requests for sidewalks & pathways per 100,000 population (number)



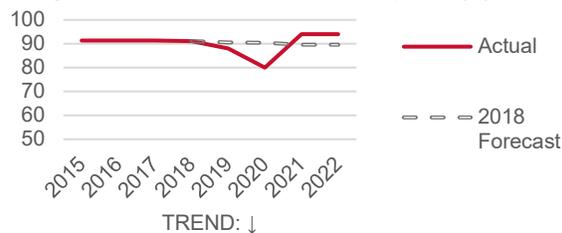
Service request volumes are influenced by factors that include snowfall and temperature. Due to weather, event timing and response, mobility network service requests had a 17 per cent reduction and parks-specific service requests had an increase of 55 per cent for roads inside parks and parking lots inside parks. This increase was due to frequent freeze-thaw cycles and resource availability which was addressed through procurement.

Sidewalk and Pathway Condition (per cent sidewalks and pathways in good or very good condition)



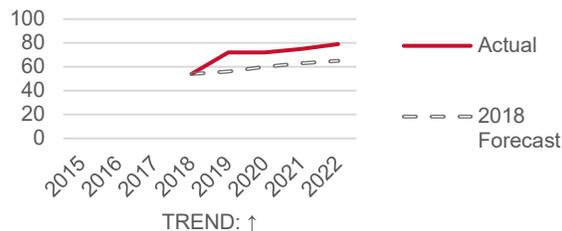
There was a slight increase in the percentage of sidewalks in good or very good condition based on maintenance activities. The percentage of the pathway network in fair, good or excellent condition is 92 per cent and the network has grown over the past decade, requiring more inspections.

Sidewalk and Pathway Satisfaction (per cent of Calgarians satisfied with sidewalks and pathways)

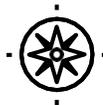


Citizen satisfaction remains high with contributing factors including adaptive roadways and patios.

Bike Route Connectivity (per cent of population within 400m of all ages/abilities bike route)



The availability and connectivity of bike routes for all ages and abilities promotes the attractiveness of cycling and is impacted by bike route changes and population growth. Recent census data required for this measure is unavailable. However, using the latest available population data gathered in 2019 and assuming relatively stable or minimal geographic population distribution in subsequent years, the estimated percentage is 79 per cent.



## How is the Service performing against the approved strategies

### Status Icon Legend

-  **Complete, Progressing as Planned/Significant Milestones**
-  **Challenges Identified**
-  **Not Started**

- 1. Complete, Progressing as Planned/Significant Milestones**
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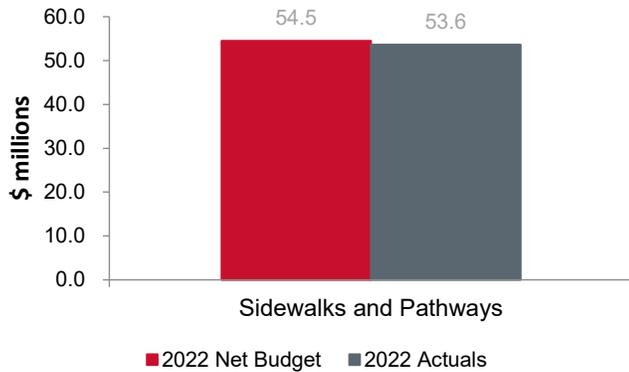
STRATEGY	STRATEGY UPDATE	STATUS
<b>Plan sidewalks, pathways and bikeway network.</b>	Various missing pathway links have been identified, with prioritization processes ongoing. The 5A network and general routing are approved as part of Calgary Transportation Plan and project items are continuously reviewed and determined.	
<b>Seek innovative solutions to improve efficiency and effectiveness.</b>	Implemented 7.2 km of adaptive roadway to address public safety enhancements and expand the sidewalk and pathway network for pedestrians.	
<b>Make pathways and sidewalks more accessible by removing barriers and adding ramps.</b>	Installed 20 wheelchair ramps with tactile pads at road crossings for Airport Trail Interchanges. Provided intersection control through the implementation of 3 new signal-controlled intersections. In addition, Plus 15 bridges were upgraded to current accessibility standards.	
<b>Improve safety and support community growth with new pedestrian crossings, pedestrian corridors and Rectangular Rapid-Flashing Beacons.</b>	Accessibility and mobility improvements were made to pedestrian crossings in the Chinatown area and along 3 Ave South. The Jaipur bridge also opened in 2022. Other work continues to install marked and signed crosswalks, overhead flashers, and rectangular rapid flashing beacons. Signed and marked crosswalks continue to be enhanced on a priority basis.	
<b>Inspect the sidewalk and pathway network, and repair priority locations.</b>	Sites were visited for spot repair and maintenance, and data from inspections was utilized for 2022 capital and maintenance projects. Asset condition risk scores were also developed and used to support project prioritization and selection processes.	
<b>Work with communities to identify small scale community mobility improvements.</b>	Completed mobility improvements in the Chinatown area.	

STRATEGY	STRATEGY UPDATE	STATUS
<b>Public realm enhancements that align with Complete Streets and Main Streets.</b>	Completed planning with the 17 Avenue SW Business Improvement Area regarding sidewalk and streetscape enhancements between 2nd and 14th Street SW occurred. Also completed sidewalk upgrades for the Banff Trail Area Improvement project and raised bike lanes were added on 24 Ave NW, from Crowchild Trail to 14 St NW.	
<b>Lifecycle maintenance including sidewalks, pedestrian bridges, and Plus-15's.</b>	Added a new ramp to the pedestrian bridge over 16 Ave NW by Banff Trail for Banff Trail Area improvements, and unsafe stairs were removed. There were also lifecycle upgrades to the McKnight Blvd/1A Street Pedestrian Bridge, the Hextall/Bow River Pedestrian Bridge, and lifecycle upgrades to 2 Plus 15 bridges (Harry Hayes/Delta Hotel & Petex/Fifth & Fifth).	
<b>Invest in missing links in the sidewalk and pathway network.</b>	Provided north-to-south connectivity into the airport campus through the Airport Trail Interchanges and 2 new grade-separated pathway links which enables safe access for pathway users across major skeletal roads. For Banff Trail Area improvements, missing pathway links were added along 14 St SW by Confederation Park, 16 Ave NW from Crowchild Trail to 19 St NW, Banff Trail and other locations.	
<b>Implement Step Forward to improve the attractiveness and accessibility of the pedestrian realm.</b>	Substantially completed pathway and public realm improvements between Eau Claire and the Reconciliation Bridge, including an integrated flood barrier. These improvements included effectively detouring the Bow River Pathway and Riverwalk.	
<b>Expand snow and ice control on City sidewalks and pathways.</b>	Cleared at least 658KM of pathway and 508KM of sidewalks. Snow and ice control services were also expanded to raised bike lanes on 24 Ave NW from Crowchild Trail to 14 St NW during the Banff Trail Area improvement project.	
<b>Safety projects through the Safer Mobility Plan.</b>	Continued safety improvements including installation of left turn arrows, traffic calming curbs, leading pedestrian Intervals, and other geometric improvements.	
<b>Investigate temporary options as a transition towards permanent public realm enhancements such as Main Streets.</b>	Implemented adaptive roadways and installed temporary patios to enhance the public realm and support business.	
<b>Implement improvements that address community traffic, walking and biking concerns.</b>	Delivered operational and safety improvements through coordination between several City business units.	

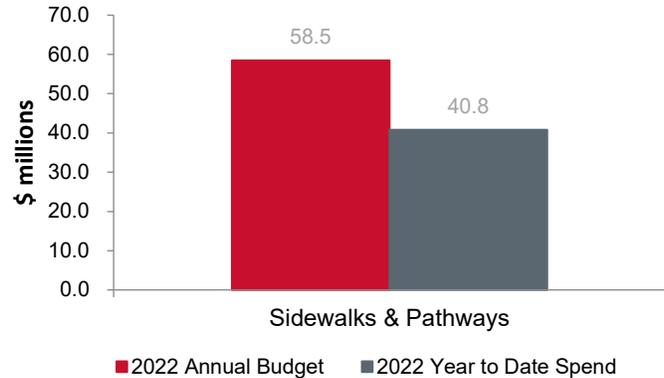


## Operating & Capital Budgets

**Net Operating Budget and Actuals  
as of December 31, 2022**



**Capital Budget and Spend as of  
December 31, 2022**



### Highlights

#### Operating Budget:

The operating budget for the Sidewalk & Pathways service was \$0.9 million favourable. There were favourable recoveries and revenues in areas that include traffic permits and asphalt sales. Favourable weather conditions positively impacted winter operations and savings from winter operations were subsequently offset by increased work in concrete rehabilitation. Net differences were also impacted by Snow and Ice Control Reserve contributions and loan repayments associated with streetlights.

#### Capital Budget:

The Sidewalk & Pathways service spent 70 percent of its capital budget at the end of 2022. Significant mobility improvement investments were made to enhance active modes travel, community vibrancy and safety. Highlights included Main Street project investments on West 17 Avenue and 37 Street, rehabilitation of the McKnight Pedestrian Bridge, the Banff Trail Area Improvements project and city-wide concrete repairs to improve accessibility and lifecycle conditions. Budget variances are primarily attributed to delays in procurement, adjustments to project schedules to accommodate additional engagement and contractor capacity.

# Social Programs

Led by: Director of Recreation & Social Programs

## 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

The Prevention Investments team invested \$60.1 million in 128 local non-profit organizations to offer 298 prevention and intervention programs. This was accomplished by coordinating with other orders of government, local community funders, and community partners.

The Youth Employment Centre returned to in-person services after incorporating a blended model of service deliver in 2020 and 2021. There were over 35,000 client visits and more than 900 youth reported they successfully secured employment.

The number of Calgarians approved for Fair Entry returned to pre-pandemic levels in 2022, with 85,980 Calgarians approved. This can be attributed to the re-opening of the economy, mobility uptake increasing on public transit and City facilities re-opening to the public.

### Service Challenges

Organizations funded to offer social wellbeing programs were negatively impacted by inflationary pressures. The cost to offer social programs has continued to rise.

Many organizations were challenged with staff recruitment and retention. The City is competing with the private sector in a tight labour market.

### What are we watching?

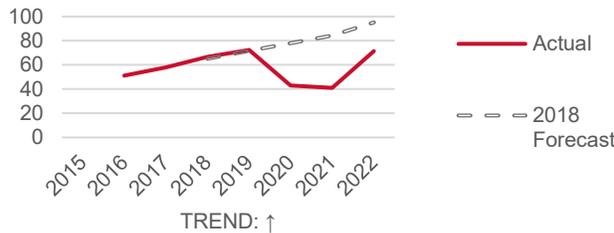
Federal Census data shows nine per cent of Calgarians are living on low income. Individuals and families facing additional barriers and risk factors (e.g., language, education, employment, mental health, criminality, and addictions) require accessible, inclusive programs and services. Rapid growth of immigrant, senior and Indigenous populations has increased the demand for and importance of age and culturally sensitive programs and services.



# How is the Service performing against plan expectations

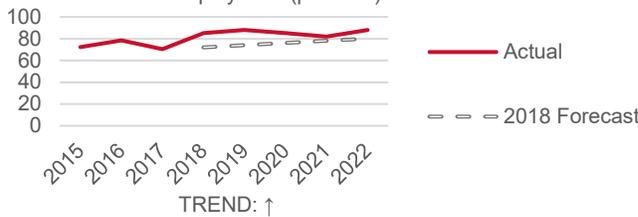
## Story behind the curve

Low Income Calgarians served through Fair Entry (per cent)



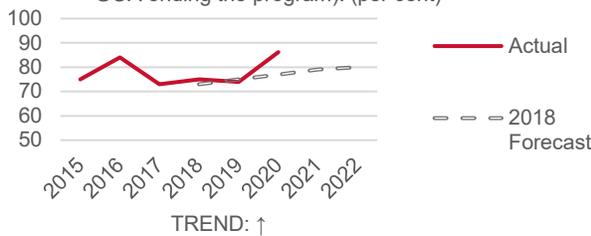
The per cent of Calgarians experiencing low-income served through Fair Entry returned to pre-pandemic levels in 2021. Demand for transit and other City-subsidized services has increased since public health restrictions lifted.

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



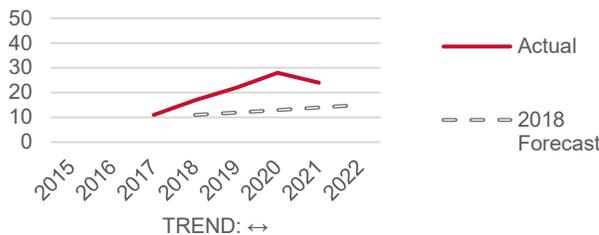
The Youth Employment Centre has continued to provide individual assistance to youth to help them gain employment. In 2022, YEC noticed an increase in vulnerable and barriered youth requiring career and employment support to successfully obtain employment or meet career goals. In response to this need, YEC partnered with various new and existing employers to provide pre-employment training and employment opportunities.

Youth Probation clients who have completed successfully (PM Deleted as a part of the 2022 Adjustments, due to GOA ending the program). (per cent)



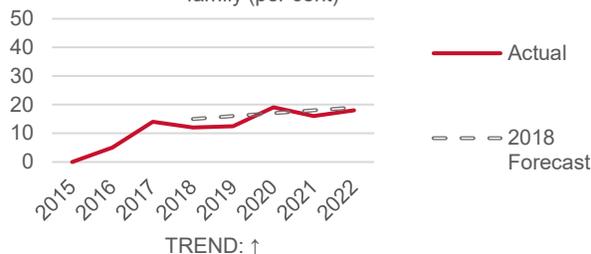
PM deleted as a part of the 2022 Adjustments.

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

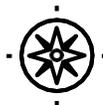


This metric is no longer tracked due to Government of Alberta ending the program.

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



Families of Youth Justice participants show an 18 per cent increase in their knowledge of programs and services that can help them. Staff across all Youth Justice programs continued to support families of clients by meeting in-person to share resources and check in. Youth Justice has returned to pre-pandemic service delivery methods, however there are still lower numbers of client referrals compared to years prior.



## How is the Service performing against the approved strategies

Status Icon Legend	
	<b>Complete, Progressing as Planned/Significant Milestones</b>
	<b>Challenges Identified</b>
	<b>Not Started</b>
<p><b>1. Complete, Progressing as Planned/Significant Milestones</b></p> <ul style="list-style-type: none"> <li>+ Complete: the strategy is complete, and objectives have been met.</li> <li>+ Progressing as planned/significant milestones: strategy delivery is on track or has achieved significant milestone and will continue into the Service Plans and Budget 2023 – 2026 cycle.</li> </ul> <p><b>2. Challenges Identified:</b> the strategy is incomplete due to identified challenges. Mitigation efforts are in effect and will continue into the next cycle.</p> <p><b>3. Not started:</b> the strategy was not started due to changes in circumstance or direction and resources have been reallocated.</p>	

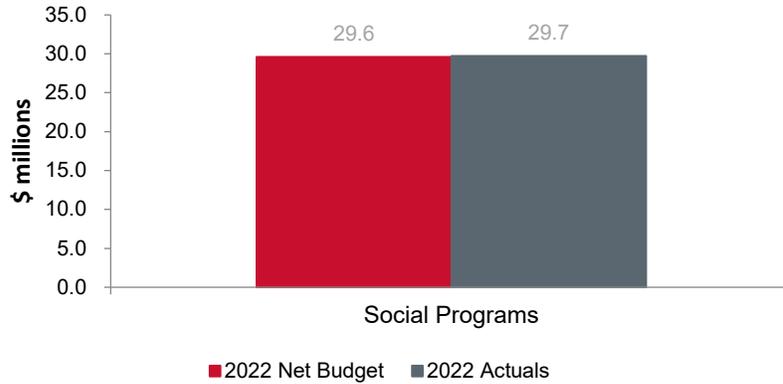
STRATEGY	STRATEGY UPDATE	STATUS
<b>Provide crime prevention and early intervention programs for at-risk children and youth by working with partners and other orders of government.</b>	Worked with partners to provide early intervention and prevention programming for over 250 at-risk children, youth and their families through the Multi-Agency School Support Team (MASST), Youth At-Risk Development (YARD) and ReDirect programs.	
<b>Deliver preventive social services through partners to increase protective and decrease risk factors among vulnerable populations.</b>	Funded partners that adjusted their programs during the pandemic have implemented long-term solutions that balance virtual access to services with necessary in-person programming and volunteer opportunities. The City has supported these efforts through one-time capacity-building funding and by coordinating with other funders to support best and promising practices in service delivery.	
<b>Provide local, equitable programs for Calgarians facing negative social conditions to achieve social wellbeing.</b>	Social Programs provided 177 in-person, social-recreational programs in 83 communities for Calgarians facing negative social conditions. Calgarians dropped into programming over 27,000 times. Due to safety concerns raised by the school boards, programs were limited to community associations from January to June 2022, reducing program accessibility.	
<b>Deliver programming that provides cultural opportunities for Indigenous children and youth.</b>	Social Programs continues to safely provide in-person cultural opportunities for Indigenous children and youth through the Kokosin'ooniks at two locations. Initial work has begun to create Indigenous programming content for all Calgary AfterSchool programs. This has been done through connecting with Knowledge Keepers, Elders and other resources in the community.	
<b>Support youth from leadership development to employment to transition into successful adulthood through the Youth Employment Centre</b>	The Youth Employment Centre returned to in-person services after using a blended model in 2020 and 2021. There were more employment opportunities available for youth in 2022, with over 35,000 client visits and more than 900 youth reporting they successfully secured employment.	
<b>Partner with, support, and prepare employers to hire at-risk youth through the Youth Employment Centre, contributing to a prosperous economy.</b>	YEC hosted its Annual Hiring Fair attended by over 85 employers and 4,500 youth. A Fall Hiring Event resulted in 50 youths receiving on-the-spot job offers. There were a number of hiring events hosted by YEC throughout 2022 where pre-employment support was provided for hiring with Old Navy, Landmark Cinemas, The City of Calgary Code 86, Lantern Events and Starbucks.	

STRATEGY	STRATEGY UPDATE	STATUS
<p><b>Provide access to City services at reduced rates by maintaining Fair Entry service levels to meet the needs of low income Calgarians.</b></p>	<p>The number of Calgarians approved for Fair Entry was 85,980 in 2022. This has rebounded from 2021 (61,329). This can be attributed to the re-opening of the economy, mobility uptake increasing on public transit and City facilities re-opening to the public.</p>	
<p><b>City operational role by transitioning Seniors Home Maintenance Services to community partners.</b></p>	<p>This service has successfully transitioned to the community.</p>	
<p><b>Develop programs for youth who are not equipped to access traditional employment services through the Youth Employment Centre.</b></p>	<p>In response to client needs coming out of the pandemic, YEC created Pre-Employment Training programs that include additional employment support (resume development, application support, interview preparation and job maintenance). In total, 97 youth participated in the various pre-employment training programs resulting in more than 75 clients successfully securing employment.</p>	
<p><b>Develop and provide follow up programming to connect children, youth and families with support after Youth Justice program involvement.</b></p>	<p>This strategy is complete.</p>	



## Operating & Capital Budgets

**Net Operating Budget and Actuals  
as of December 31, 2022**



### Highlights

**Operating Budget:**

Operating budgets were on target with a \$71 thousand unfavorable variance due to increased demand for targeted programming for new immigrants and refugees.

**Capital Budget:**

Social Programs does not have a capital budget.

# Specialized Transit

Led by: Director of 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

Revenues continued to be impacted by COVID-19. However, the cost per trip dropped with increasing trip volume occupying available seating capacity within existing service delivery. Resources will be allocated to efficiently provide the trips requested.

Specialized transit continued to monitor at fault customer service reports closely to continuously improve services to those customers with disabilities and seniors with limited mobility.

Slips, trips, and falls dropped by 26.7% compared to 2021 levels. New practices were incorporated along with targeted education. Specialized Transit partnered to share information across areas to improve operator, office staff, and customer knowledge and behaviours.

### Service Challenges

Reduced service demand continued to put pressure on operating cost per trip. As the service continues to recover, efficiencies will be found with increased service demand and the return of ridership.

### What are we watching?

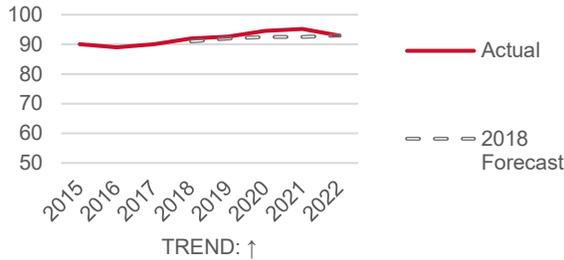
Specialized Transit experienced significant impacts due to the pandemic, though service demand increased over 2021 levels. The service continued to work with internal partners for continuity of the Provincial funding support for the Low-Income Transit Pass program. Monitoring of technological advancements and other innovative service delivery models continued. Service demand recovered for specialized transit service relatively quickly as compared to public transit service. There will be continued focus on technological advancements and other innovative service delivery models.



# How is the Service performing against plan expectations

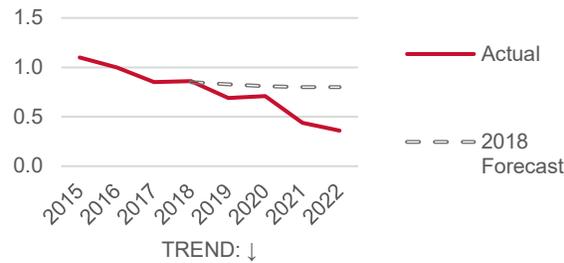
## Story behind the curve

On Time Performance - Reliability (per cent)



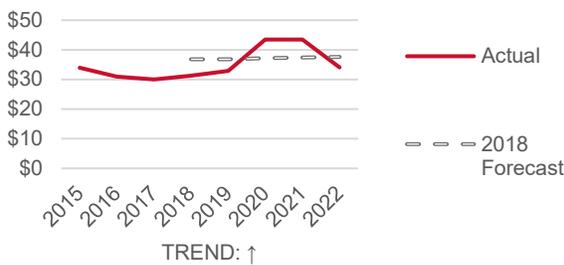
Customer pick-up and drop-off times saw a slight drop off in 2022, from 95 per cent in 2021 to 93 per cent in 2022. Capital and operating investments will be made into onboard technologies and vehicle/infrastructure maintenance and schedules to ensure on time availability of service to customers.

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



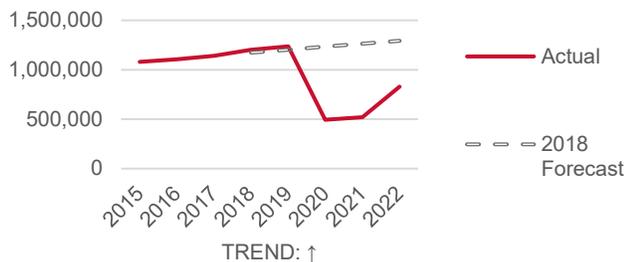
This measure continues a positive downward trend. Through initiatives such as appropriate training for front line staff, the eligibility interview process, and continuous improvements in the trip booking process, improvement of this measure is expected to continue.

Operating Cost per Trip (dollars)

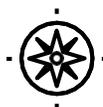


This measure of operational efficiency which balances service demand with service delivery saw significant decline. 2021 costs were \$42.82. 2022 were \$34.11. The service is nearing 2019 level of \$32.87. As the service continues to recover, appropriate service investments and utilization of contractual service providers will aim to meet service demand.

Number of Trips



Due to COVID-19, service demand was very low. With the recovery of service, demand increased. 2021 saw 530,127 trips. 2022 saw 828,463. 2019 was 1,236,819. Recovery towards and beyond 2019 levels continue.



## How is the Service performing against the approved strategies

Status Icon Legend	
	<b>Complete, Progressing as Planned/Significant Milestones</b>
	<b>Challenges Identified</b>
	<b>Not Started</b>
<ol style="list-style-type: none"> <li><b>1. Complete, Progressing as Planned/Significant Milestones</b> <ul style="list-style-type: none"> <li>+ Complete: the strategy is complete, and objectives have been met.</li> <li>+ Progressing as planned/significant milestones: strategy delivery is on track or has achieved significant milestone and will continue into the Service Plans and Budget 2023 – 2026 cycle.</li> </ul> </li> <li><b>2. Challenges Identified:</b> the strategy is incomplete due to identified challenges. Mitigation efforts are in effect and will continue into the next cycle.</li> <li><b>3. Not started:</b> the strategy was not started due to changes in circumstance or direction and resources have been reallocated.</li> </ol>	

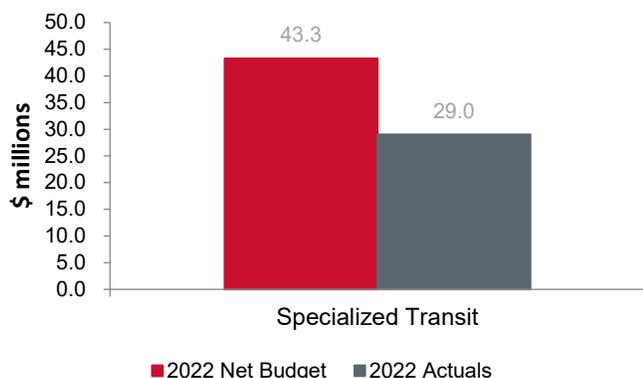
STRATEGY	STRATEGY UPDATE	STATUS
<b>Optimize system of services to consistently maintain directness and on-time performance.</b>	Specialized Transit continued to maintain the directness of trips and optimize on-time performance of specialized transit service. The on-time performance was consistently above target due to reduced traffic through the pandemic.	
<b>Focus the business around meeting the Calgary Transit Customer Commitment.</b>	Specialized Transit is an integral part of public transportation for Calgarians. Safety and distancing requirements were removed in the summer of 2022 easing barriers to ensure the customer base was able to get to the places they needed to go.	
<b>Improve efficiency in business processes.</b>	Specialized Transit strived for efficiencies in its business processes through various continuous improvement initiatives. This is an ongoing process to help mitigate external cost pressures.	
<b>Optimize use of existing technologies.</b>	Upgrading the scheduling software continued, including web booking for customers. Due to supply chain issues low floor accessible vehicles have been delayed until 2023.	
<b>Asset management improvement.</b>	Assets continued to be monitored. To date, there has been no significant impact to service. The service continues to monitor asset performance and prioritize investments as required.	
<b>Invest in strategies to improve customer commitment.</b>	Investments in Specialized Transit have been made to further improve on customer commitment. Investments were made for increased cleanliness on vehicles and at properties, as well as increased information for customers informing them of changes surrounding service.	

STRATEGY	STRATEGY UPDATE	STATUS
<p><b>Invest in service increase.</b></p>	<p>During the pandemic, it was possible to leverage existing contracts to serve the limited number of customers by deploying fewer shared rides (Multiple customers and multiple destinations using one vehicle). In late 2022, the service began to see increasing reliance on shared rides to address increasing demand, and this will continue to increase, possibly affecting the perception of service.</p>	
<p><b>Evaluate technologies to analyze public and specialized transit trip integration.</b></p>	<p>LINK pilot project to facilitate the use of fixed-route transit as part of a Calgary Transit Access trip was launched. Some customers have used this option, but overall the project has been impacted by COVID-19 and resulted in lower-than-expected participation.</p>	

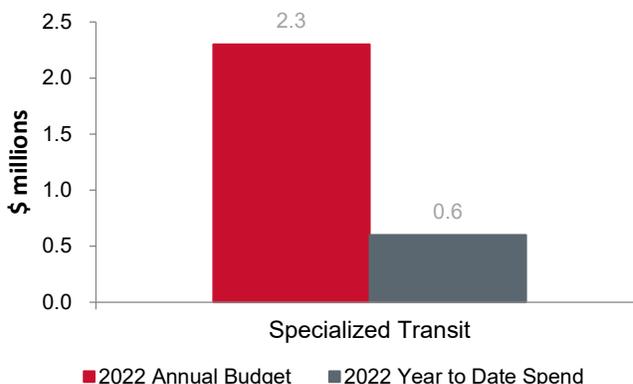


## Operating & Capital Budgets

**Net Operating Budget and Actuals  
as of December 31, 2022**



**Capital Budget and Spend as of  
December 31, 2022**



### Highlights

#### Operating Budget:

Specialized Transit continued to see reduced revenues due to a drop in ridership from the pandemic, for a total shortfall of \$1 million compared to 2019 fare revenues. This was offset by Provincial and Federal grant funding of \$1 million. Specialized Transit continued to see reduced expenditures of \$14 million from lower than budgeted contract costs due to previous initiatives taken to reduce service levels during the pandemic. The favourable budget from these reductions will be contributed to the Corporate Reserve after year-end and committed to further fund Calgary Transit's Operational Recovery Strategy in 2023. The net favourable variance of \$14 million in Specialized Transit will be used to offset the unfavourable variance of \$12 million in Public Transit.

#### Capital Budget:

Specialized Transit had a capital spend rate of 27 percent in 2022, or \$0.6 million. The approved capital budget is used for maintenance or upgrades of systems under the Customer Service Technologies program. Total spending in 2022 was primarily related to the delivery of the HASTUS On Demand software upgrade project and some minor costs incurred for vehicle onboard tablets. The remaining budget will be used for future maintenance and upgrade projects.

# Stormwater Management

Led by: Director of Water Services

## 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

Significant Capital delivery of Stormwater assets occurred in 2022 as supply chain, COVID and other obstacles were overcome. The investment ensured enabling of growth and service level improvement with a smaller proportion of investment maintaining infrastructure and systems.

Significant strides were made by the Province in constructing the Springbank Offstream Reservoir, completing major diversion channel excavation, diversion structure concrete work, dam foundation preparation and lower-level dam construction.

The City and the Province agreed to strike a steering committee to oversee the joint operations and coordination of water management on the Elbow River between the Glenmore and Springbank reservoirs. Work will continue in 2023 to refine forecasting, operation, testing and related protocols.

Storm pond safety work continued throughout 2022, including wider assessment of strategies to improve public safety management, while public education and engagement strategies better inform Calgarians of the uses and characteristics of storm ponds were assessed.

### Service Challenges

The Memorial Drive Parkway program was established and staffed in 2022, advancing design and public engagement elements of the Sunnyside Flood barrier in the context of improved public realm, transportation, environmental and commemorative function. Need for permanent infrastructure was underscored in June 2022, when river high flow forecasts triggered the construction of a temporary barrier to protect the community. Though precipitation forecasted as rain fell as snow, reducing the severity of runoff response the Sunnyside community among others recognized The City's commitment to resilience along with the complexity and challenges of short-term emergency response.

### What are we watching?

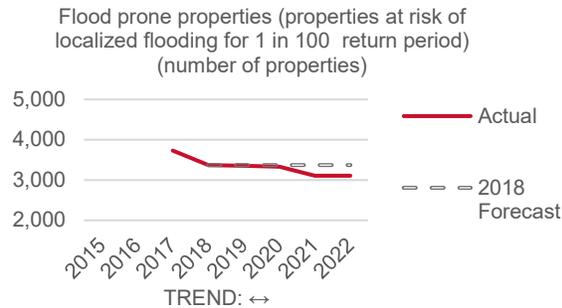
Climate change will alter how and when we receive precipitation and could lead to increased localized and river flooding. Improvements in design, policy, and levels of service is required to protect property. Calgarian's expectations and the regulatory environment continue to evolve, resulting in increased accountability and progress in activities like stormwater re-use.

We are watching for the Provincial Flood Hazard maps to be released. Work within the Calgary River Valleys Program is continuing with focus on defining interim regulatory approaches and official Land Use Bylaw and regulatory updates but is hinged upon the release of the Flood Hazard Maps.

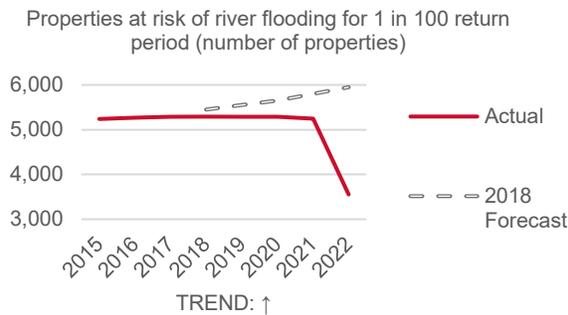


# How is the Service performing against plan expectations

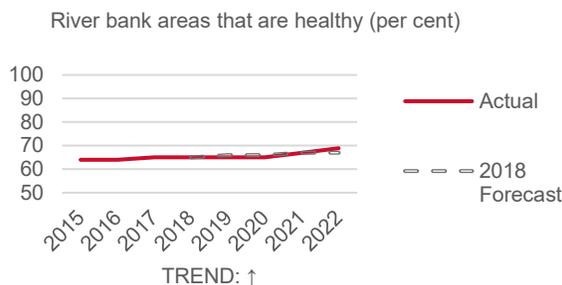
## Story behind the curve



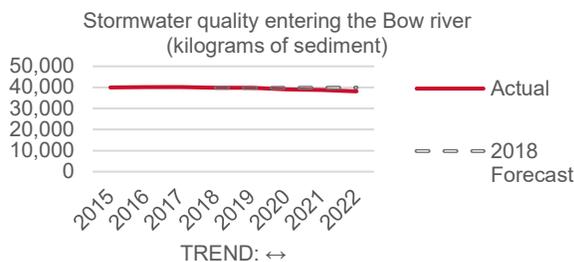
Calgarians trust the Stormwater service to protect public safety and reduce damage to property. Key focuses to protect vulnerable areas from flooding damages during intense storms are the Community Drainage Improvement (CDI) program and a citywide macro scale modelling initiative. Planned capital upgrades will support improved service levels and enhance safety of residents.



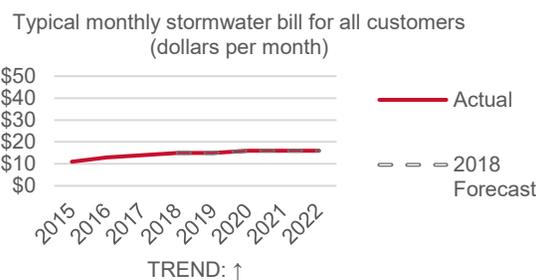
Key strategies to reduce river flooding risks are capital investments in upstream dams, reservoirs, barriers and outfalls as well as enhancements in flood zone regulations and public education. The Downtown Flood Barrier was completed in 2022, extending flood protection through downtown from the Peace Bridge all the way to Reconciliation Bridge, creating resilience for all Calgarians who work, live, recreate or use services downtown.



River banks, also known as riparian areas, are integral to maintaining healthy rivers and play a role in slowing flood waters. The City's Riparian Action Program establishes actions to protect and manage river banks. The score has increased to 68.9 per cent in 2022, which is the result of ongoing City investment in riparian/bank restoration.



Sediment entering the Bow River remains below the 2005 benchmark target of 41,300 kg. Highfield stormwater management facility was completed in spring of 2022. It is a retrofit stormwater pond which treats about 1160 hectares of industrial area. It is estimated conservatively to remove 685 kg/d sediment from Bow River during clear flow period.



A typical single family stormwater bill in 2022 was \$15.63 per month. A healthy, resilient watershed provides clean, reliable water resources, and is vital to ensure that citizens and property are protected from flooding, while keeping the rivers healthy. Stormwater will work with the communities and partners to ensure public safety, reduce property damage, and protect the quality of our rivers.



## How is the Service performing against the approved strategies

Status Icon Legend	
	<b>Complete, Progressing as Planned/Significant Milestones</b>
	<b>Challenges Identified</b>
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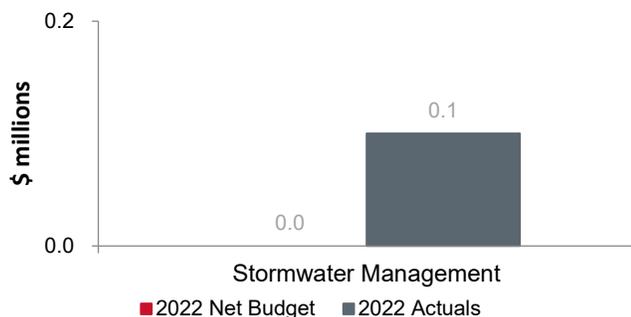
STRATEGY	STRATEGY UPDATE	STATUS
<b>Advocate for land use policy that supports flood resiliency.</b>	Provincial flood maps are delayed, but the Calgary River Valleys Plan has advanced to clarify land use regulations and planning refinements to align Calgary's flood resilience strategy. The flood response in June 2022 re-emphasized the complexity of river flooding and the importance of structural and non-structural flood mitigation.	
<b>Engage and advocate with the Government of Alberta to fund and implement the Flood Mitigation Plan.</b>	Significant progress was made in the construction of the Springbank Offstream Reservoir in 2022. The City and Province collaborated to refine operational plans and formed a committee to guide the integrated operation with the Glenmore Reservoir. The City supported provincial Bow River Reservoir option analysis, assessing three sites for upstream water storage for flood and water supply resilience.	
<b>Work with Calgarians to ensure they are prepared for future flooding and are more resilient to floods.</b>	Annual flood awareness campaigns were carried out in 2022 prior to high-flow events that saw emergency response activation across in key locations in Calgary. Though pumping and temporary barrier activities were contentious in some communities, they demonstrated the value of resilience investments and helped support a methodical, effective flood response.	
<b>Invest in flood resiliency capital projects such as barriers and storm outfalls and other infrastructure.</b>	Significant progress was made in 2022 in the delivery of the Sunnyside Upper Plateau Separation project and the Downtown Flood Barrier. Local drainage improvements were supported through the Community Drainage Improvement Program and Local Drainage Improvement programs to reduce the risk from extreme precipitation events.	
<b>Look for efficiency opportunities in fleet and the delivery of the capital program.</b>	The Accelerated Community Drainage Improvement (CDI) program is leveraging the output of ongoing city-wide modelling efforts to develop tools to become more proactive in identifying stormwater deficiencies and prioritizing new projects.	
<b>Develop our knowledge and practices to maintain and operate green (natural) and grey (traditional) stormwater infrastructure.</b>	The storm pond safety program for citizens continues as planned and a briefing note was provided to Council. Outreach Programs (signage, door knockers, etc.), initiatives to understand behavioural and social drivers, coordination between Business Units, and improved design requirements are planned.	

STRATEGY	STRATEGY UPDATE	STATUS
<b>Capital maintenance in 2019-2022 by investigating the appropriate levels of investment to address infrastructure risk.</b>	The stormwater infrastructure preventative maintenance plan is being developed. A catch basin inspection route has been implemented. Storm pond inspections are improving, and an Oil Grit Separator preventative maintenance plan is being investigated.	
<b>Improve localized flooding efforts, proactive maintenance and operational response, including time to resolve drainage issues.</b>	The Stormwater Operations & Maintenance team adjusted crew schedules for an extended period prior to, and beyond, our typical runoff season. Seven-day coverage was provided to allow for better operational response to varied weather events.	
<b>Deliver the Riparian Action Program implementation activities.</b>	Riparian and riverbank restoration program delivery was sustained through 2022. With more than 123 projects implemented since 2007, riparian health continues to improve in Calgary. In 2022 a series of workshops were conducted focusing on the Inglewood Bioengineering Demonstration Project, which gave various stakeholders the opportunity to assess and learn from this important project.	
<b>Engage with customers and evaluate and implement strategies to effectively manage stormwater including tools to improve customer equity.</b>	The Established Area Growth and Change Strategy is entering Phase 3. A combined workplan has been drafted to further integrate stormwater considerations and reduce barriers to redevelopment.	
<b>Provide proactive risk based erosion and sediment control education and inspection activities.</b>	Water Services rolled out digital tools to support risk-based decision-making for proactive inspection activities and made changes to the Erosion and Sediment Control Specifications to educate the construction and development industry on better ways to meet regulatory requirements.	
<b>Work to adapt to the impacts of climate change by considering climate change parameters into capital design and operating activities.</b>	The updated 2022 Climate Strategy includes a specific theme integrating the goals and key actions from Water's Climate Change Plan for each of Water's three service lines. The supporting 2023-2026 Climate Implementation Plan is a first step towards accelerating action towards reducing energy, greenhouse gas emissions and climate risk.	

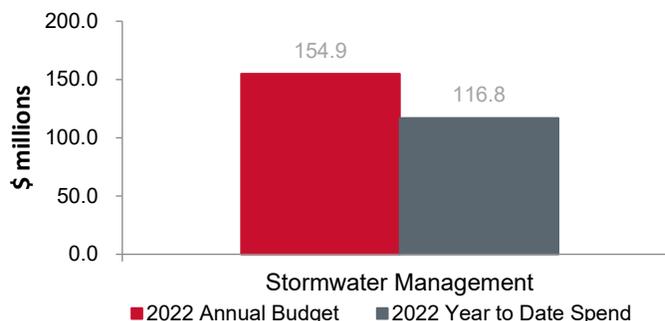


## Operating & Capital Budgets

**Net Operating Budget and Actuals  
as of December 31, 2022**



**Capital Budget and Spend as of  
December 31, 2022**



### Highlights

#### Operating Budget:

The Stormwater Management service is self-supported. The Year End variance is \$0.08 million unfavourable after transferring the operating surplus of \$30.0 million to reserve. The transfer to reserve was higher than the budget of \$23.9 million, with higher than budgeted Materials, Equipment and Supplies, Contract and General services and Utilities expenses offset by lower expenses in Salaries and Wages and higher than budgeted revenue.

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:

The 2022 capital budget was \$154.9 million with an actual spend of \$116.8 million (75 per cent). Capital investments focused on improving watershed health and mitigating flood risks to our customers. The ongoing supply chain issues affecting the availability of material and resources, continues to have impacts on project delivery.

Examples of major investments include:

- Community Drainage Improvement (\$59.5 million spent in 2022). Municipal Stimulus Program Funding allowed for improvements to be accelerated in established NW 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 (\$14.4 million spent in 2022). The construction of a permanent flood barrier on the north bank of Bow River between Eau Claire Park and Reconciliation Bridge is slated for completion in 2025.

# Strategic Marketing & Communications

Led by: Director of 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

Restructuring our internal and external websites through the Calgary.ca and myCity URL strategies to organize the sites by topic rather than department and business unit. This allows easier access to City information and services for both citizens and employees.

Supported completion of organization realignment and transitioned project communications to operations. Employees understood why realignment was needed, where positions would be realigned to (or remain the same) and began building relationships with new teams through effective communications.

Supported the 2023-2026 Service Plans and Budgets program through awareness, education and participation of Calgarians. The integrated program resulted in 24.8 million impressions or displays of pertinent information and over 115,000 Calgarians interacted with our content.

Developed innovative solutions for meaningful connections with the first 'made for community' campaign for Punjabi Calgarians for cart management contamination reduction, "City's Got Talent" showcasing the many talents of employees and Support Local Campaign for the holiday season.

### Service Challenges

The inability of SMC's funding and resourcing model to easily scale to meet demand was the primary challenge affecting this service line's ability to address customer needs in 2022. As the expectations of Calgarians regarding timeliness of communication, social equity and shifting channel preferences continue to progress, these limitations will challenge the service to keep pace with the speed of change.

SMC was also limited in its ability to update the Multicultural Communications Strategy in 2022; however, the service will continue to provide recommendations for culturally appropriate, inclusive and accessible communications to clients and will leverage existing data and resources.

### What are we watching?

The risks facing SMC include declining trust and confidence in government, disinformation, misinformation, increased polarization and growing demand. Due to resourcing constraints, staff managing corporate channels and providing corporate-level communications may face capacity issues.

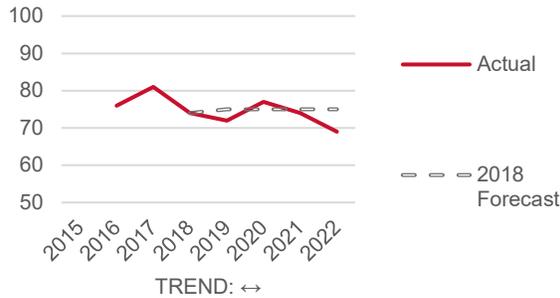
SMC is watching trends in the digital landscape and demographics to ensure it is using the right channels and meeting the needs of all Calgarians, including equity-deserving groups. SMC is also watching the economic recovery and will need to provide marketing and communications support for revenue generating services, the Downtown Strategy and other initiatives to support local business and attract investment.



## How is the Service performing against plan expectations

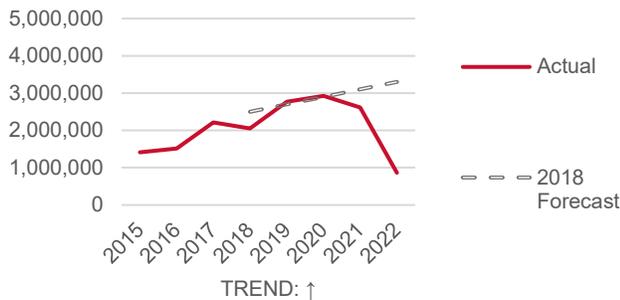
### Story behind the curve

How well The City communicates with citizens (per cent of citizens who say The City has communicated well about its services, programs, policies and plans (Citizen Satisfaction Survey))



Sixty-nine per cent of residents rate The City 'good' regarding 'how well it has communicated with Calgarians about its services, programs, policies, and plans over the past six months.' This result is consistent with 70 per cent in Spring 2022. This measure is important when considering public perception of trust and reputation. Respondents may consider any form of communication when answering this question.

Corporate social media engagement (total number of social media engagements on Corporate social channels (Facebook, Twitter, Instagram))



2022 saw an overall decline across all social media platforms in engagement due to a few factors on how engagements were calculated: algorithms on the platforms changed on how engagement was tracked, reduction in COVID-19 information posts, general user-behaviour changes and an unforeseen switch in social media management tool mid-year. However, The City's corporate accounts continue to have positive follower growth.



## How is the Service performing against the approved strategies

Status Icon Legend	
	<b>Complete, Progressing as Planned/Significant Milestones</b>
	<b>Challenges Identified</b>
	<b>Not Started</b>
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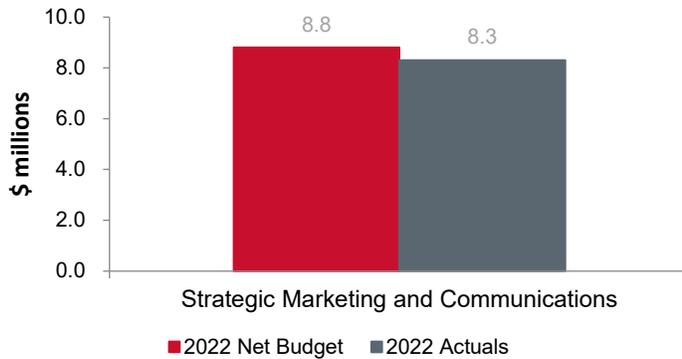
STRATEGY	STRATEGY UPDATE	STATUS ICON
<b>Manage communication needs, including: crisis communications, media relations, social media, employee communications, and creative services.</b>	SMC continued to provide crisis communications related to COVID-19 during the first half of 2022. It also supported the corporation with ongoing communications needs including media relations, social media, and creative services. There were 1,382 media inquiries, 197 news releases and 62 media events in 2022.	
<b>Develop and execute marketing strategies and tactics.</b>	SMC 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, Human Resources (talent acquisition), Recreation, and Cemeteries.	
<b>Manage The City's brand and reputation.</b>	To improve corporate storytelling, a Corporate Marketing & Communications strategy was continued in 2022. Additionally, SMC continued to monitor social media to answer questions, correct misinformation, demonstrate transparency, and build trust in government.	
<b>Ensure employees are connected, informed, equipped and engaged as ambassadors of The City.</b>	In 2022, myCity had 3.78 million visits and 9.15 million page views. The service saw 1,897 requests for new/updated content and sections on myCity. Began "City's Got Talent" feature showcasing talented staff and building a support community for them on myCity.	
<b>Manage internal and external channels to ensure effective reach of channels.</b>	SMC 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 2022, with 1,382 media inquiries, 197 news releases and 62 media events.	
<b>Utilize paid advertising and media buying strategically to ensure reach and effectiveness of City campaigns.</b>	Advertising spending decreased slightly in 2022 due to strategic media buying with improved targeting, optimization and reach.	

STRATEGY	STRATEGY UPDATE	STATUS ICON
<b>Govern strategic marketing and communication function for the Corporation, including related policies.</b>	SMC provided scenarios used in the updated Code of Conduct training related to the Social Media, Media Relations and Public Statements policy.	
<b>Corporate seasonal campaigns.</b>	The corporate season campaigns were discontinued in early 2019.	
<b>One-off campaigns (will aim to bundle and theme campaigns).</b>	SMC executed the Corporate Marketing & Communications strategy to communicate initiatives that stimulate economic recovery with topics on downtown recovery, solar calculator and affordable housing. This strong marketing presence confirms the corporate campaign was seen by many Calgarians and has had a direct impact helping The City meet the information needs of Calgarians.	
<b>Mass communications in favour of more targeted marketing and communications.</b>	Successful implementation of a combined media and creative brief resulting in better-targeted communications and creative to reach the community in their preferred channels of choice.	
<b>Digital marketing to align with Municipal Government Act and Canadian Anti-Spam Legislation.</b>	A successful proponent was selected, however, implementation was delayed until Q1 2023.	
<b>Deepen marketing expertise to support revenue generating operations with effective marketing solutions.</b>	Continue to build the expertise of the marketing team. In Q3 2022 all Customer Service & Communications planners in marketing were reclassified to marketing strategists to ensure consistency in delivery regardless of plan timelines. New long term (five years) started for Downtown Strategy team and Human Resources - talent acquisition and employee value proposition.	
<b>Develop a Multilingual Communications and Engagement Policy and framework to better communicate and engage with diverse populations.</b>	The multicultural advertising spend continued to increase in 2022, representing 8.5 per cent of the overall spend. This continues to grow year over year as it is included in all promotional plans. Through the development of a Punjabi advisory group, waste and recycling launched a community-specific campaign to change recycling habits with success.	



## Operating & Capital Budgets

**Net Operating Budget and Actuals  
as of December 31, 2022**



**Capital Budget and Spend as of  
December 31, 2022**



### Highlights

**Operating Budget:**

Strategic Marketing and Communications' operating budget is favorable primarily due to savings in salary and wages from intentionally managing the workforce. Positive variances have been used to partially offset unfavourable expenses in other Customer Services & Communication (CSC) Services.

**Capital Budget:**

The Strategic Marketing & Communications capital budget was underspent as planned investments in communications and digital software were delayed due to redirection of resources to corporate support.

# Streets

Led by: Director of Mobility

## 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

Completed Airport Trail Interchanges with landscaping scheduled for 2023. The 17 Avenue SW top-lift paving between 8th and 14th Street and the 144 Avenue NW project was also completed. Construction of the extension between Symons Valley Road NW and 24 Street NE is currently in progress.

Implemented a new service agreement with Iconic Power Systems to provide streetlight maintenance services. This supports our commitment of efficient service delivery to Calgarians.

Completed the Barlow Trail reconstruction project between Centre Avenue and Sunridge Blvd NE, and successfully delivered the 2022 surface overlay program. The vehicle bridge replacement program was also advanced with the completion of the 9 Avenue SE bridge over Elbow River.

Supported the film industry with road closures and detour management and received positive feedback from the HBO - Last of US film production team. Detour permits generated over \$10 million in revenue.

### Service Challenges

Service challenges included fuel and material price escalations impacting infrastructure projects due to extreme and volatile market conditions in 2022. There were delays with pavement markings, line painting, signals, streetlights and arrow boards, and significant supply chain and resourcing constraints which affected all elements of the construction industry. Other challenges include illnesses impacting personnel health and the ability to provide optimal slope stabilization services at current funding levels. This risk can increase significantly when other factors such as climate and extreme weather events are predicted to occur more frequently.

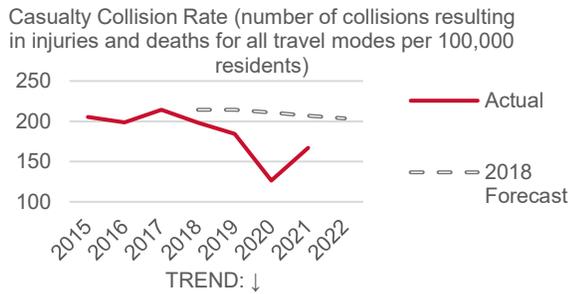
### What are we watching?

The Streets service is monitoring safety, innovative technologies and adjusting service provision as required. This includes potential long-term effects and impacts of COVID-19, demand for flexible street spaces, remote work trends and economic impacts. There are supply and material delivery issues due to ongoing global supply chain delays. Material cost increases due to ongoing inflation and items such as paint are more expensive than in 2020. Other areas monitored include pedestrian and wheeling trends, new construction trends, and materials and technologies that could support delivery of more climate-resilient infrastructure while reducing our carbon footprint.

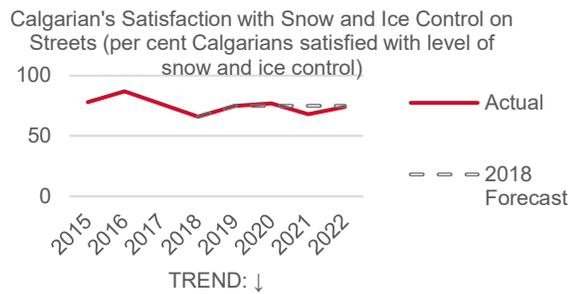


# How is the Service performing against plan expectations

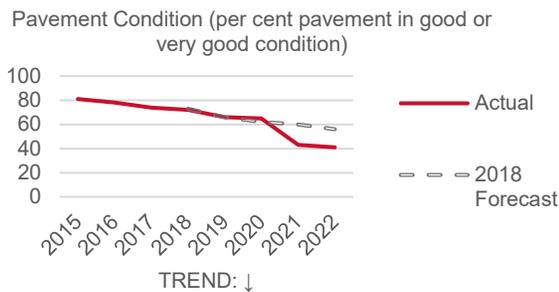
## Story behind the curve



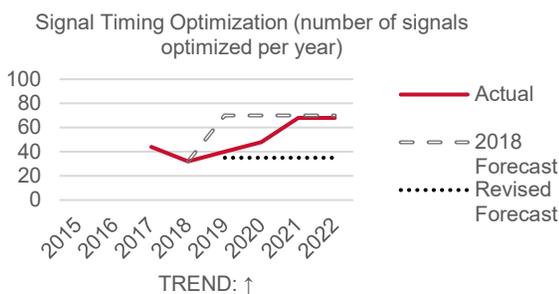
The 2022 value for this performance measure is scheduled to be available in June 2023. The 2021 value is 167.2. The rate dropped in 2020 (a rate of 126.4) when a majority of the city was under public health restrictions and increased in 2021 as traffic increased across the city with people returning to regular activities.



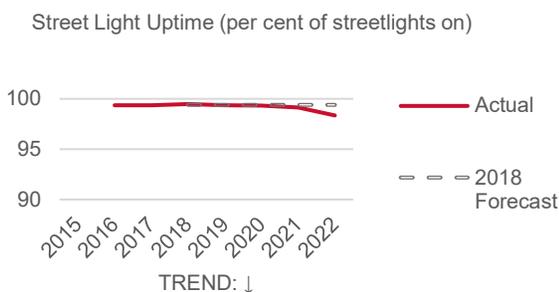
With the established Snow and Ice Control Policy and service initiatives such as changes to priority route response times, satisfaction with Snow and Ice Control on streets has an upward trend. These enhancements have resulted in improved snow response services across the City.



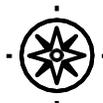
Aligning with Canadian standards, the pavement condition calculation method was switched mid-cycle to compare with other Canadian Cities. Calgary is at 41 per cent in the new Canadian method which represents 61 per cent in the previous Pavement Quality Index calculation method. Pavement rehabilitation requires an additional \$47 million/year to return to the 2018 condition of pavements.



The actual number of this measure is typically under-represented due to many of the improvements being tracked by multiple projects. The number reflects major project signal timing optimization including corridor operation with a focus on signal progression, efficiency updates to major intersections, the addition of phasing for active modes, transit, and safety improvements for all users.



Streetlight uptime remains generally stable with a slight reduction in 2022 due to material shortages, streetlight maintenance service provider changes, absences related to COVID-19 and Omicron variant illnesses and a fiber deployment project with a major carrier.



## How is the Service performing against the approved strategies

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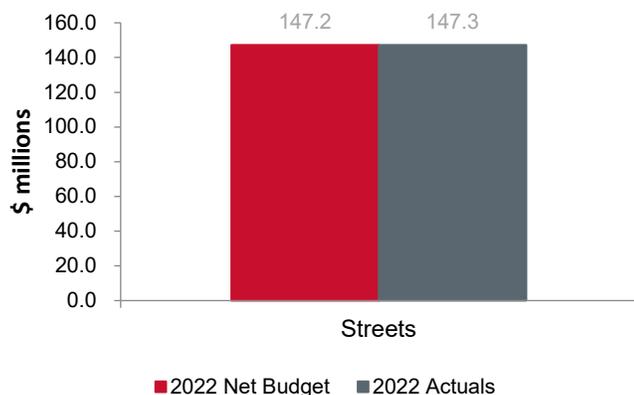
STRATEGY	STRATEGY UPDATE	STATUS
<b>Forecast future needs and plan long-term improvements to the street network.</b>	Participated in transportation studies such as 16 Avenue NW Corridor Planning Study, East Stoney Network Review and Stoney Crossings Functional Planning Study.	
<b>Provide snow and ice control in accordance with Council's policy.</b>	Improved priority route snow responses through policy implementation and enhanced processes. The City kicked off a public engagement survey in 2022 regarding the Snow and Ice Control policy. The reviewed policy provided opportunities for enhancements.	
<b>Seek innovative solutions to improve efficiency and effectiveness.</b>	Released a pothole repair app. The City of Calgary is the first city in Canada to have this live map online. The pothole map provides citizens with information regarding potholes in The City. This map shows reported locations and the status of pothole repairs within Calgary.	
<b>Monitor traffic conditions and coordinate incident response.</b>	Continued data-sharing partnerships with internal and external groups. The Mobility Operations Center continues to monitor traffic conditions and coordinate related actions.	
<b>Support new development as the city grows.</b>	2022 was a record year for development applications, with an approximate 10 per cent increase in development application submissions to the Corporate Planning Applications Group. Also, there was a 20 per cent increase in subdivision construction drawings.	
<b>Provide permits for projects and events that use street space.</b>	Continued the provision of permits despite the ongoing pandemic in 2022. Permit application resources were strengthened and work with customer groups to identify opportunities to streamline or improve permit services and review on-line application processes proceeded.	

STRATEGY	STRATEGY UPDATE	STATUS
<b>Traffic signal optimization on major corridors.</b>	Upgraded legacy traffic signal controllers to newer ATC (Advanced Traffic Controller) equipment to enable enhanced monitoring and modification of signal controller settings. These upgrades also provide newer technology such as peer-to-peer connectivity and adaptive timing.	
<b>Lifecycle work on streets and bridges.</b>	Delivered the 2022 surface overlay program on time and within budget. There were also upgrades and a replaced noise wall along 16 Ave NW. Lifecycle upgrades occurred for the 16 Avenue/University Drive bridge and included sidewalk widening. In addition, there was flood protection of Scollen Bridge (25 Ave/Elbow River) and expansion joint replacements at four vehicle bridges.	
<b>Invest in major transportation upgrades such as interchanges, corridor expansions, and major road reconstructions.</b>	Major transportation upgrades occurred with the construction of the 144 Avenue NW Extension between Symons Valley Road NW. The 24 Street NE segment is currently in progress and is scheduled to be completed in Q3 of 2024. Airport Trail Interchange work was also completed at 19th St and Barlow Trail in September 2022. Other work completed includes Barlow Tr reconstruction.	
<b>Engineering studies and land acquisitions that advance current and future work and allow for shovel-ready projects.</b>	Completed the detailed design of the Macleod Trail and 194th Avenue Interchange and the project is ready to proceed when funding becomes available.	
<b>Targeted safety improvements aligning with the Safer Mobility Plan.</b>	Added three rectangular rapid flashing beacons along 24 Ave NW for Banff Trail Area improvements aligning with the Safer Mobility Plan.	
<b>Enhanced maintenance along existing Main Streets projects.</b>	Reviewed designs, provided estimates and collaborated with the Main Streets planning team.	

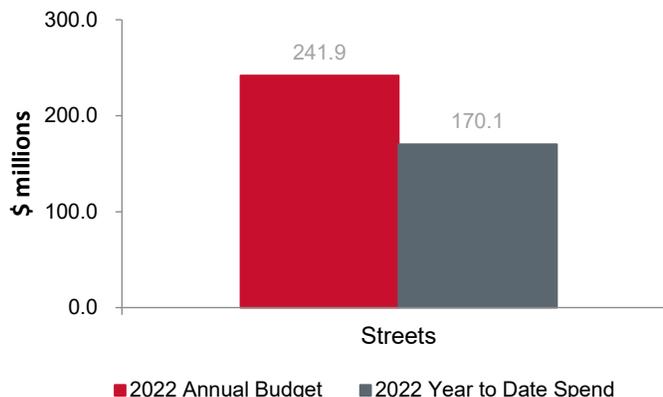


## Operating & Capital Budgets

**Net Operating Budget and Actuals  
as of December 31, 2022**



**Capital Budget and Spend as of  
December 31, 2022**



### Highlights

#### Operating Budget:

The Streets service was \$0.1 million above budget. Savings from winter operations due to favourable weather contributed to the streetlight loan repayment and variances associated with service activities balanced out when combined. Increased work in pavement rehabilitation and street repairs, and increased costs due to higher electricity rates, were offset by favourable recoveries and revenues in traffic operations.

#### Capital Budget:

The Streets service spent approximately 70 percent of its capital budget by the end of 2022. Significant investments were completed to improve mobility for Calgarians including major progress at two Stoney Trail Interchange upgrades, substantial completion at two Airport Trail interchanges, pavement rehabilitation at 122 locations to maintain existing infrastructure, critical streetlight infrastructure repairs in multiple communities and targeted safety investments across Calgary. The Airport Trail project is expected to have a budget spent estimate of 95 per cent of its \$153.5M budget and the 144 Avenue NW project has utilized 100 per cent of its budget. Budgets variances are primarily attributed to cash flow expenditure timing for major projects, timing of development related projects in new and actively developing communities and supply chain constraints for input materials.

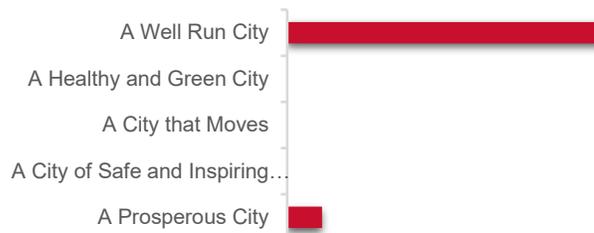
# Taxation

Led by: Director of Assessment & Tax

## 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

Integration of customer service-related processes and systems between the Taxation and Property Assessment services is well underway with the creation of a Taxation chatbot, Tax Instalment Payment Plan communication plan, improved system for transferring customers to the correct service, etc.

Tax relief was provided due to Covid-19 and difficult economic times via the Phased Tax Program, re-opening grants, hailstorm deferrals, hotel/motel deferrals, the Property Tax Assistance Program, etc. Additional indirect tax relief was provided by removing Tax Instalment Plan (TIPP) fees, etc.

Taxation is continually leveraging new and existing systems. Recent projects include an online Tax Instalment Payment Plan (TIPP) application process, TIPP enhancements, TIPP forecasting improvements, primary property tax system (PTWeb) upgrades, an online property tax calculator, and a chatbot.

### Service Challenges

The largest challenge faced by the Taxation service in 2022 came after the Organization Realignment merged the Property Assessment and Taxation services into the Assessment & Tax business unit. While this will be leveraged as an opportunity to serve Calgarians better, a great deal of organizational, structural, and cultural change needed to be managed as a result which indirectly impacted all parts of the service. Other significant challenges in 2022 were difficulties with seasonal staff hiring and also the extraordinarily high volume of property sales activity which resulted in workload issues and also significant Land Titles Office delays.

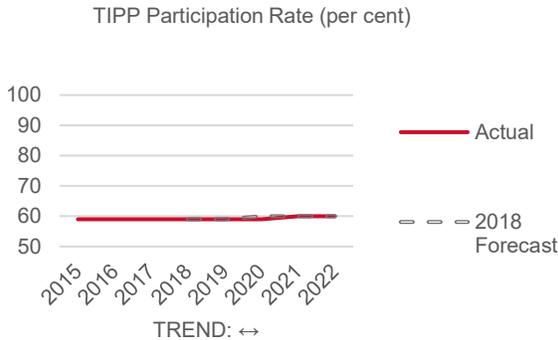
### What are we watching?

The Taxation service regularly conducts environmental scans and 2023-2026 will see a focus on being responsive to unexpected requests, making things easier for customers, and on the digital shift across society. Adding more online services/products will enhance service delivery options, create efficiencies, and align better with customer expectations. Other trends to track will be how the forecasted recession, high inflation, and high interest rates will affect Calgary property owner's ability to pay, the attraction/retention of talented staff, climate change, equity, diversity, inclusion, and belonging. Efforts will continue to contribute to The City of Calgary's Long Range Financial Plan.

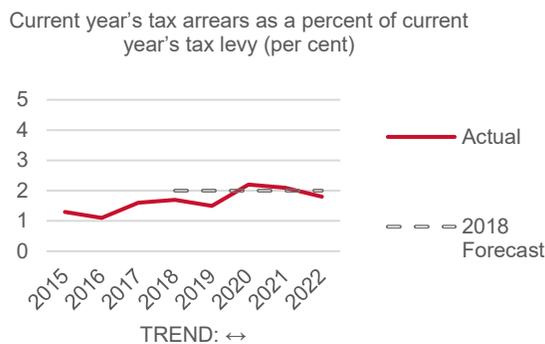


## How is the Service performing against plan expectations

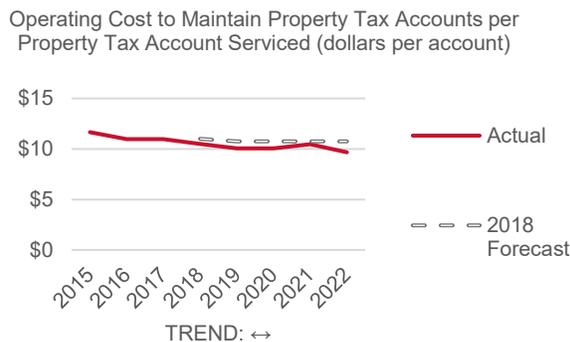
### Story behind the curve



This performance measure was recently impacted by improved forecasting, better distribution of initial payment if joining after year beginning, and the removal of fees. While the participation rate has remained steady for several years, it has done so while The City has seen an increasing number of property tax accounts. The TIPP participation is one of the highest in Canada and the goal is to continue to be so.



This performance measure indicates the overall effectiveness of the Taxation service and in 2022 it dropped back below targets after rising in 2020-21 due to COVID-19 impacts. It is supported by the accuracy and timeliness of billings, payment processing speed, effective communication, payment options, due dates, penalties, outstanding tax collection, responsiveness of systems/resources, and maintaining low current year tax arrears.



This performance measure has generally trended downward due to operating budgets not keeping up with account growth. Calgary continues to have one of the lowest results for this performance measure in Canada but recent increased investment by Council will push it upwards. However, this will also allow Calgary to further leverage technology, enhance efficiency and productivity, and better address requests from Council and Administration.



## How is the Service performing against the approved strategies

Status Icon Legend	
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	<b>Challenges Identified</b>
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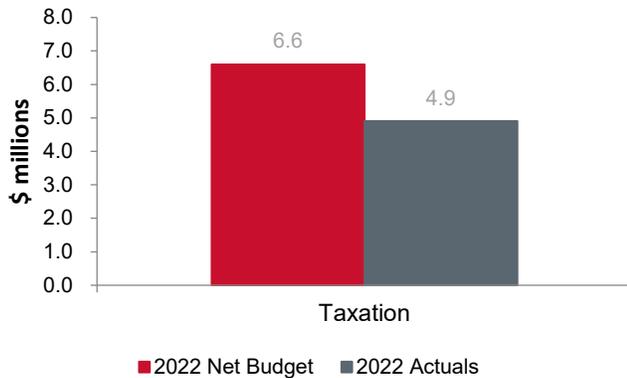
STRATEGY	STRATEGY UPDATE	STATUS
<b>Offer relevant, timely and responsive taxation services to the Corporation and customers.</b>	Integration of customer service-related processes and systems between the Taxation and Property Assessment services is well underway with the creation of a Taxation chatbot, Tax Instalment Payment Plan communication plan, system for ensuring customers can get transferred to the correct service without having to call back, etc.	
<b>Evaluate workflows in response to changes to Municipal Government Act.</b>	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.	
<b>Maintain and bill business tax accounts due to the successful conclusion of the Business Tax Consolidation initiative.</b>	Business tax bills are not prepared or sent due to the full consolidation of business tax into the non-residential property tax.	
<b>Redirect resources from improvement initiatives not directly tied to corporate strategic goals.</b>	The merge of the Taxation and Property Assessment services into the Assessment & Tax business unit was successfully implemented and resources from each service can be redirected to areas of perceived need. The Taxation service also regularly redeploys resources internally as necessary to ensure that adequate capacity exists to support cyclical changes in workloads across a variety of areas.	
<b>Leverage technology to create capacity to accommodate rise in transactional volumes.</b>	Taxation is continually evaluating how to leverage existing systems and new technologies. Projects either recently completed or under development include an online Tax Instalment Payment Plan (TIPP) application process, TIPP enhancements, TIPP forecasting improvements, primary property tax system (PTWeb) upgrades, online property tax calculator, and a chatbot.	
<b>Enhance cross-training and develop more generalist positions.</b>	The merge of the Taxation and Property Assessment services into the Assessment & Tax business unit was successfully implemented with Taxation operations largely consistent with previous years. There are several integration issues still to be refined but cross-training opportunities are available and will be further explored in future years.	

STRATEGY	STRATEGY UPDATE	STATUS
<p><b>Offer compassionate property tax penalty relief under certain circumstances.</b></p>	<p>Tax relief was provided due to Covid-19 and difficult economic times via the Phased Tax Program, re-opening grants, hailstorm deferrals, hotel/motel deferrals, the Property Tax Assistance Program, etc. More indirect tax relief was also provided by the removal of Tax Instalment Plan (TIPP) fees and better distribution of the initial payment if joining TIPP after year beginning.</p>	

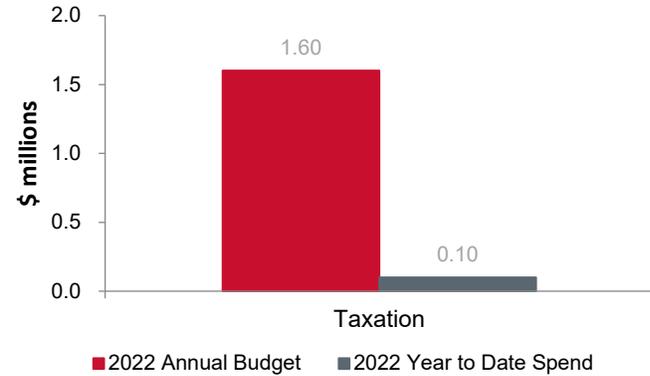


## Operating & Capital Budgets

**Net Operating Budget and Actuals  
as of December 31, 2022**



**Capital Budget and Spend as of  
December 31, 2022**



### Highlights

**Operating Budget:**

The Taxation service line favourable variance of \$1.64 million is primary due to higher than anticipated revenue of \$1.12 million mainly from City Online (e-commerce) as a result of increased real estate activities, savings in salary and wages from intentionally managing the workforce of \$0.55 million, lower than anticipated Property Tax Assistance Program (PTAP) claims of \$0.16 million, partially offset by higher printing and postage expenses of (\$0.21) million, and \$0.02 million from various small variances.

**Capital Budget:**

The capital budget spent by the Taxation service line is at five per cent due to resource constraints and a lack of legislative direction from the Province is limiting ability to execute on the required system changes as quick as planned, pausing of development work on several projects as well as some projects finishing in 2023. Analysis of system functionality and infrastructure for the project is about 30 percent complete. While the majority of the analysis was completed in 2022, development will be starting Q1 2023.

# Taxi, Limousine & Vehicles-for-Hire

Led by: Director of Emergency Management & Community Safety

## 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

The taxi meter rate review (and subsequent increase) was significant in 2022. There were many lenses applied to the project: jurisdictional scans, data review, financial forecasting for the industry, and impacts on customers.

We have seen a recovery from the pandemic with trip requests for on-demand centralized dispatch for wheelchair accessible vehicles increased to 20,743 in 2022 from 13,400 in 2021. Also in 2022, demand for Vehicle for Hire services (such as taxis, limousines and ride share) return, and in some cases exceed, pre-pandemic levels.

In November 2022, the Vehicle for Hire Licensing counter experienced a 48% increase in in-person customers and a 77% increase in Transportation Network Company (TNC) electronic applications for processing, compared to the prior November.

Vehicle for Hire team conducted a review of the Accessible Taxi Incentive Program with the goal of retaining and attracting accessible drivers to provide accessible taxi service. Drivers are eligible to receive financial assistance to offset the expenses of the vehicle. As a result, the number of accessible vehicles has been maintained and service demand levels are being met.

### Service Challenges

During the COVID-19 pandemic, a number of industry participants chose to temporarily leave the industry. In 2022, a fulsome review of taxi plate licences occurred. This included engagement with each licensee to determine status of the licence and next steps.

Looking ahead to the next four years, our challenges include internal capacity to meet the customer service demands at the licensing counter. We anticipate demand for service to increase following two years of disruption caused by the pandemic.

As the Vehicle for Hire service providers increase and population increases, it may be necessary to increase licencing and enforcement staff.

### What are we watching?

As the Vehicle for Hire industry continues to evolve with the potential of new companies entering the market, the licensing platform must balance increased service levels and customer expectations.

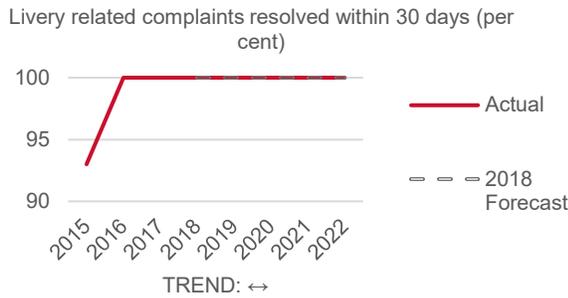
We are watching trends that impact confidence of the travelling public, while ensuring safety, consumer protection and service quality remain priorities. We are also monitoring trends of fraud within the industry. Pro-active enforcement approaches and industry engagement promotes the model of compliance through education.

We are also watching the impacts of inflation on operating costs for industry participants.



# How is the Service performing against plan expectations

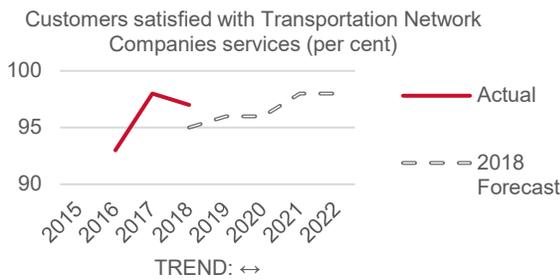
## Story behind the curve



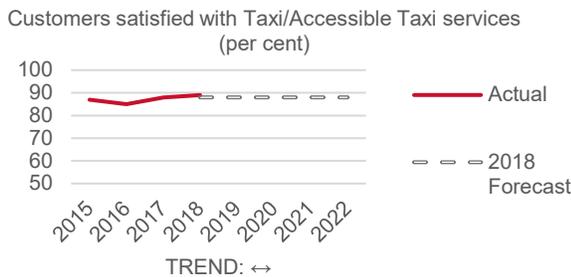
Safety of the travelling public, service quality, and consumer protection are priorities. Addressing complaints in a timely fashion promotes confidence and trust with users and industry participants.



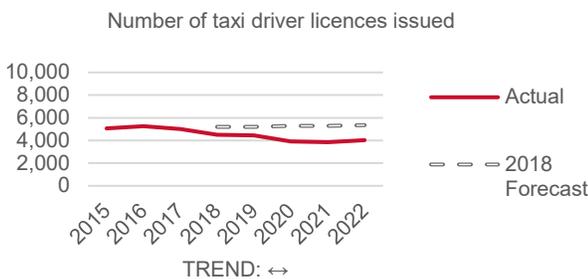
Meeting the needs of the industry participants remains a priority. Through the leveraging of technology improved access will give customers the ability to renew their licenses on-line.



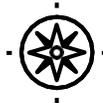
During the pandemic, customer satisfaction surveys were suspended due to the dramatic decrease in ridership. These are expected to resume in the next budget cycle.



During the pandemic, customer satisfaction surveys were suspended due to the dramatic decrease in ridership. These are expected to resume in the next budget cycle.



Continued economic growth in Calgary and recovering demand for service following the COVID-19 pandemic will increase the number of taxi licenses issued.



## How is the Service performing against the approved strategies

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	<b>Not Started</b>
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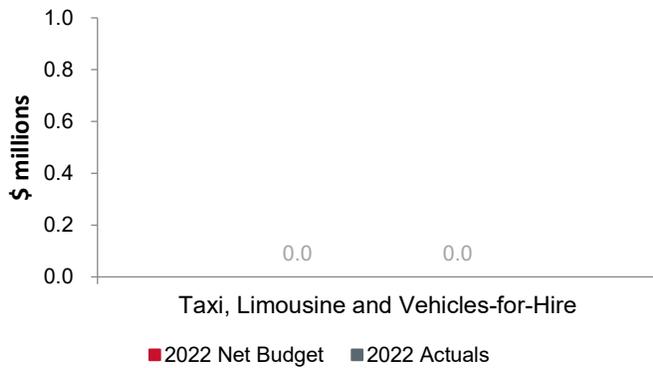
STRATEGY	STRATEGY UPDATE	STATUS ICON
Increase the capabilities of the livery industry to support accessibility for all Calgarians.	Complete	
Level the playing field of all livery stakeholders by conducting a review of the Livery Transport Bylaw.	Complete	
Ensure state of readiness for growth within sharing economies such as Transportation Network Companies (TNCs).	Complete	
In-person driver training program (through an e-Learning option to better meet the evolving needs of the industry).	Complete	
Implement recommendations of the City Auditor’s Livery Transport Services audit.	Complete	
Deliver the endorsed framework for an Accessible Taxi Incentive Program and monitor the effectiveness.	Complete	

STRATEGY	STRATEGY UPDATE	STATUS ICON
<b>Pilot a centralized dispatch system for on-demand wheelchair accessible taxi service.</b>	Complete	

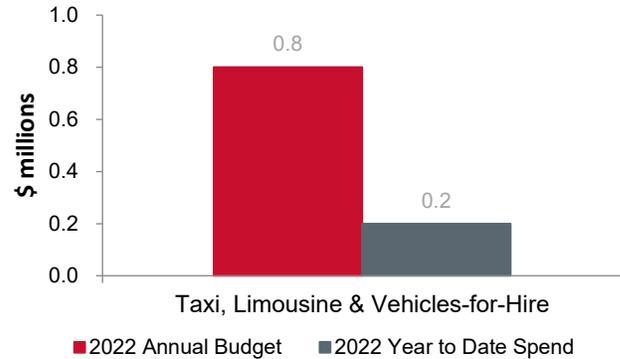


## Operating & Capital Budgets

**Net Operating Budget and Actuals  
as of December 31, 2022**



**Capital Budget and Spend as of  
December 31, 2022**



### Highlights

**Operating Budget:**

Taxi, Limousine and Vehicles-for-Hire is a self-supported service line and any operating surplus or deficit would be contributed to the Livery Transport Services Sustainment Reserve. Relief package due to COVID-19 was extended by Council which continued to lower taxi and limousine plate renewal fees by 50 per cent and waiving driver license renewal fees until 2022 May. The loss in overall revenue of approximately \$0.1 million was offset by salary savings from intentionally managing the workforce.

**Capital Budget:**

Acquisition of equipment required for Community Peace Officers completed in 2022, as well as investment in the One City Records Management System (OCRMS) program. Lower capital spend (23 per cent) in 2022 is attributed to some costs for OCRMS being delayed to 2023, as well as a pause in an online licensing project due to resource constraints.

# Urban Forestry

Led by: Director of Parks & Open Spaces

## 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 sustainably planted 7,525 trees in parks and streetscapes in 2022. The service also completed a 2022 Canopy Expansion pilot project by planting 100,000 seedlings. Other service improvements included better tree planting site preparation and establishment practices.

In collaboration with Parks and Open Spaces, three mini-forest projects were planted within existing parks, converting unused park space in communities with less access to natural areas to more natural forested plant communities. This pilot project aims to increase canopy cover and biodiversity.

In response to two severe storms (June and October) Urban Forestry received 21.5 per cent of its annual service requests in the five days after the storms. Responding to this volume demonstrated crisis response readiness and a focus on safety, with no incidents reported.

Volunteer initiatives included 500 volunteers donating 1,500 hours of service toward 25 initiatives that put over 1,400 trees and shrubs – and 3,300 plugs – in the ground. As well, 500 trees were provided to Calgarians who registered and completed Branching Out, a tree care e-learning course.

### Service Challenges

The City is at risk of not meeting the Municipal Development Plan's long-term urban canopy target at our current planting levels. Planting 3,500 trees per year will maintain the current urban canopy level. Planting an additional 4,000 trees per year will get us to the MDP target by 2060. The increasing number of mature trees lost to developments is also a risk without improved policies, planning and planting standards. The aging of large canopy trees could result in more canopy loss. The establishment of an Urban Forestry Service Governance team in 2023 will seek to identify and implement cross-corporate strategies to increase tree canopy.

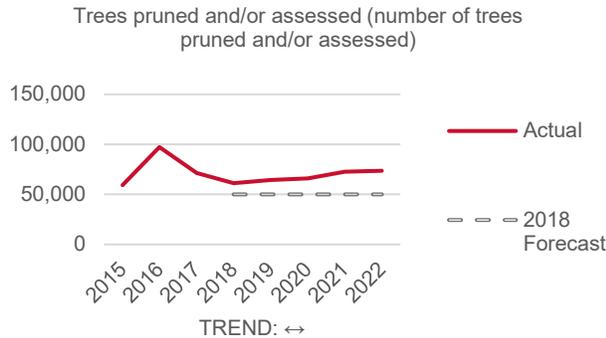
### What are we watching?

A genetically diverse urban forest is needed to mitigate the impacts of drought, insects, diseases and climate change. GIS technologies are improving efficiency and effectiveness. Urban Forestry is also focusing on tree planting programs, incentives and preservation on private property (70 per cent of available land base for tree planting is on private land). A status quo approach to both public and potential private tree protection will result in a continued loss of tree canopy. If we are to meet the Municipal Development Plan's tree canopy targets, The City must seek improvement on current practice and include a higher-level of collaboration between services impacting trees.

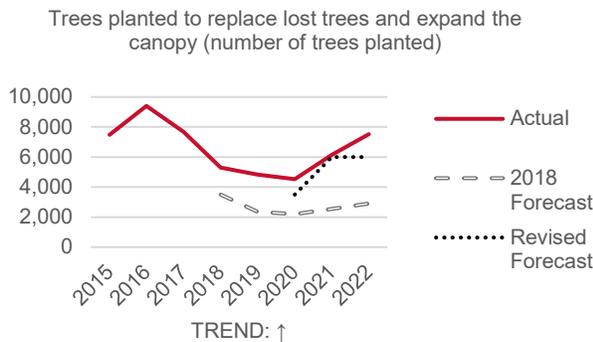


## How is the Service performing against plan expectations

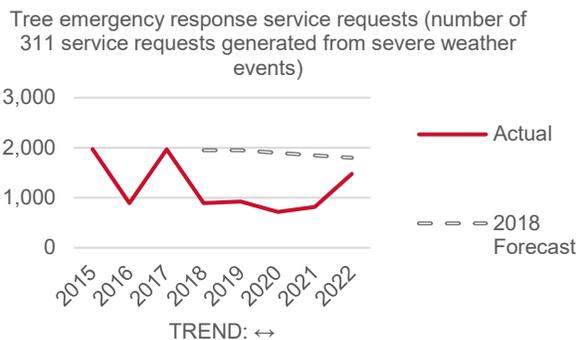
### Story behind the curve



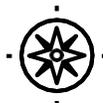
The number of trees pruned are higher than forecasted because of a turn the curve strategy to shift resources to tree inspections and pruning. This proactive work increases the resilience of the urban forest and leads to improved lifespans for trees and less damages from severe weather, such as extreme winds. High totals in 2016-17 were due to one-time funding to recover from the 2014 Calgary Tree Disaster.



More tree planting funding was provided in November 2020 during Council's budget adjustments (6,000 trees per year). Projections in 2022 were exceeded, with the total number of trees planted including: 4,500 lifecycle replacement trees (including northeast storm replacements), 1,475 new trees for canopy growth and 550 vaulted trees. Additional trees were planted as part of volunteer and school programs and trees given out to Calgarians.



By implementing a 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. In 2022, Urban Forestry experienced an uptick in emergency response SR's due to two severe storm events in June and October.



## How is the Service performing against the approved strategies

Status Icon Legend	
	<b>Complete, Progressing as Planned/Significant Milestones</b>
	<b>Challenges Identified</b>
	<b>Not Started</b>
<ol style="list-style-type: none"> <li><b>1. Complete, Progressing as Planned/Significant Milestones</b> <ul style="list-style-type: none"> <li>+ Complete: the strategy is complete, and objectives have been met.</li> <li>+ Progressing as planned/significant milestones: strategy delivery is on track or has achieved significant milestone and will continue into the Service Plans and Budget 2023 – 2026 cycle.</li> </ul> </li> <li><b>2. Challenges Identified:</b> the strategy is incomplete due to identified challenges. Mitigation efforts are in effect and will continue into the next cycle.</li> <li><b>3. Not started:</b> the strategy was not started due to changes in circumstance or direction and resources have been reallocated.</li> </ol>	

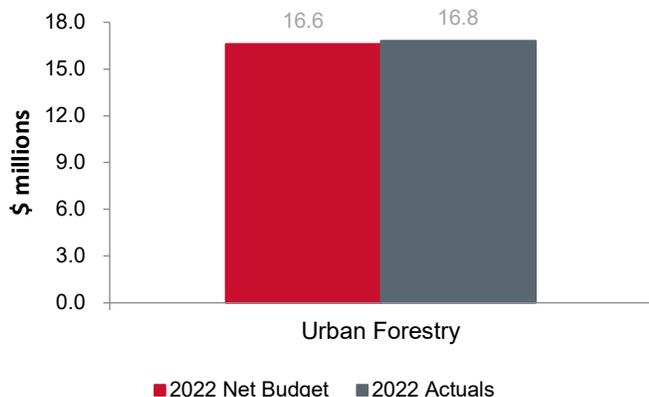
STRATEGY	STRATEGY UPDATE	STATUS ICON
<b>Risk-based public tree pruning to increase tree lifespans and resilience to severe weather.</b>	Milestone: In 2019-22, Urban Forestry exceeded tree pruning targets each year of this business cycle. This service improvement helps bolster the long-term resilience of Calgary’s public trees to severe weather, tree pests and tree diseases.	
<b>Respond to both citizen and developer requests around tree health, protection and hazards.</b>	On track and ongoing: In response to two severe storms (June and Oct.) Urban Forestry received 21.5 per cent of its annual service requests in the five days after the storms. Responding to this volume demonstrated crisis response readiness and a focus on safety, with no incidents reported. The service also supports development by reviewing tree protection plans and securing compensation for tree loss.	
<b>Inspect and protect mature trees in established areas and new developments to help sustain our urban forest.</b>	On track and ongoing: Risk-based tree inspections helps protect the Urban Forest. For example, in new developments, Urban Forestry inspects newly planted trees and water those demonstrating stress. Urban Forestry actively protects trees through the Development Permit process in established areas to maintain our existing public tree canopy.	
<b>Operate a cost-effective nursery that will harden plant material for improved tree establishment and health.</b>	On track: A new software system implemented in 2020 has led to several efficiencies at the tree nursery, including optimizing inventory and tree health and trialing new species better suited for Calgary’s climate.	
<b>Do critical tree replacements in high priority areas, such as Memorial Drive or Centre City (\$1.4 million).</b>	On track and ongoing: Replace trees at the end of their lifecycles to maintain the attractiveness of our city. During the 2018-22 budget cycle Urban Forestry replaced, on average, 350 trees per year (typically in hardscaped areas downtown) as part of this program. This critical tree replacement was above and beyond regular tree planting programs.	
<b>Remove dead trees for public safety and community aesthetics (\$3.9 million).</b>	On track and ongoing: Dead trees or those at the end of their lifespan can pose an increased public safety risk (e.g., falling branches, protruding stumps). This program has become more efficient by taking a risk-based approach to stump removals.	

STRATEGY	STRATEGY UPDATE	STATUS ICON
<b>Additional tree planting for canopy growth.</b>	On track: Council increased tree planting funding in 2021-22 during the 2020 budget adjustment process. For 2022, Council provided funding for northeast community tree replacements (due to the 2020 hailstorm). These investments will increase tree numbers in public spaces, however the urban canopy is not expected to grow significantly, primarily due to tree loss on private land.	
<b>Annually increase the number of trees pruned to improve the overall resiliency in our urban forest.</b>	On track: Increasing the resilience of current City trees to severe weather, pests and disease is a priority.	
<b>Investigate alternative methods for watering young trees during droughts to build resilience to climate change and severe weather.</b>	On track: Tree watering truck routes were optimized (with GPS) and improved tree water standards were introduced. Optimized water routes are ongoing.	
<b>Identify future planting areas to expand tree canopy coverages within the city, such as along the Green Line transit route and Ring Road network.</b>	On track and ongoing: In collaboration with Parks and Open Spaces, three mini-forest projects were planted within existing parks, converting unused park space in communities with less access to natural areas to more natural forested plant communities. This pilot project aims to increase canopy cover and biodiversity.	

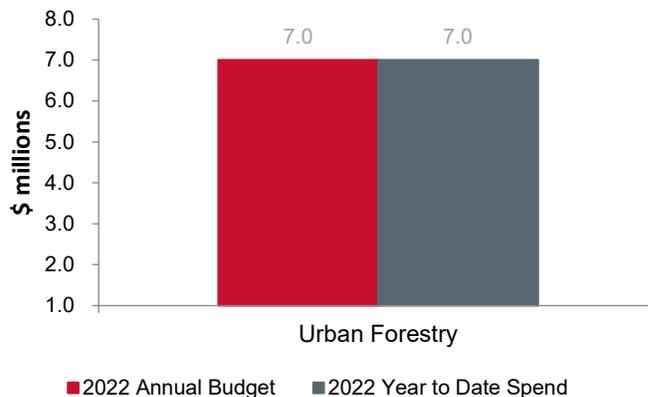


## Operating & Capital Budgets

**Net Operating Budget and Actuals  
as of December 31, 2022**



**Capital Budget and Spend as of  
December 31, 2022**



### Highlights

**Operating Budget:**

Urban Forestry received an additional \$1.2M of one-time funding during budget adjustments for tree replacements in north-east Calgary due to the severe storm in 2020. This work was completed in 2022. The \$172K variance was to support added tree planting taking place due to favourable weather.

**Capital Budget:**

The growth of Calgary’s urban canopy is supported by capital funding to plant trees on public property, including parks, along roadways, etc. Additional one-time tree planting funding for 2021 and 2022 was provided in November 2020 as part of Council’s budget adjustment process. Due to capital funding constraints, tree planting funding and results were lower than what is needed to keep The City on track to meet the Municipal Development Plan’s long-term urban canopy targets in 2019, 2020 and 2021. With one-time funding and productive volunteer planting programs in 2022, the service was able to slightly exceed the required 7,500 trees per year needed to meet The City’s long-term urban canopy target.

# Waste & Recycling

Led by: Director of 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 interested parties 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

In response to increased service demand and a growing city, Council approved the Calgary Composting Facility expansion project. City delivered recycling services for multi-family properties were expanded, and a new Community Recycling Depot has opened in Walden.

Residential Blue and Green Cart Spot Check Program included door knocking and had over 15,000 customer interactions at almost 40,000 homes. By performing over 150,000 spot checks/year, contamination was reduced in Blue Cart by 22 per cent and Green Cart by 2 per cent in program areas from 2019-2022.

The Residential Waste Collection Mixed Service Delivery Pilot was implemented in April 2022. A contractor is now providing black cart garbage collection to residents in most of the N.W. and part of the S.W. quadrants of the city for this seven-year pilot.

We seek to advance equity in service through targeted outreach, research and strategy. In 2022, we engaged with communities to understand barriers facing residents to reduce cart contamination and used our learnings to launch "Let's Be Great Recyclers", our first targeted community campaign.

### Service Challenges

Uncertainty around economic and pandemic recovery, new regulations, changing customer expectations and global and national supply chain disruptions continue to challenge this service, our staff and customers.

Influenced by global economic factors, recycling markets continue to fluctuate. Waste & Recycling works closely with our recycling processor to ensure high-quality sorted recyclables are marketed to legitimate domestic and international manufacturers. The City's role in collecting, processing and marketing packaging and paper materials may change significantly as the Government of Alberta's Extended Producer Responsibility (EPR) regulations come into full effect in the next few years.

### What are we watching?

Waste & Recycling is watching service demand and satisfaction as our customers respond to and recover from the pandemic and economic downturn. Evolving provincial and federal regulations affect our service. We continue to engage customers to enable waste reduction, reuse and a more circular economy to manage waste responsibly now and into the future to protect the environment and reduce our greenhouse gas emissions.

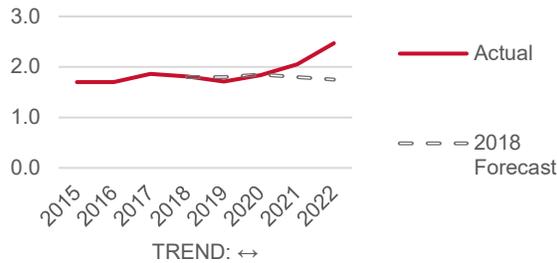
We continue to focus on customer and staff safety by implementing controls to minimize health and safety risks and strengthening our safety culture. Our health and safety committees help us better understand and prevent injury causes and psychological safety impacts to employees.



# How is the Service performing against plan expectations

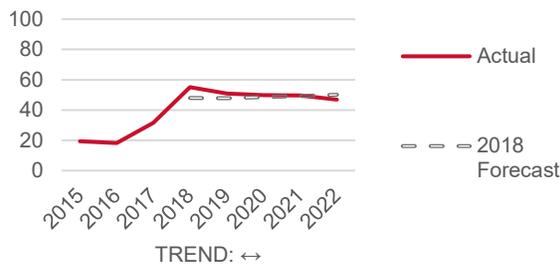
## Story behind the curve

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



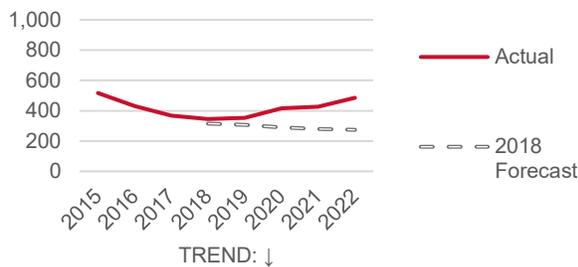
There were a higher number of service requests overall and longer response times for damaged, missing and new carts. Accommodating requests for additional carts is a new process requiring responses from multiple teams within the service. These additional requirements combined with staff shortages contributed to longer response times. Finding process efficiencies and staffing returning to normal is expected to decrease response times in 2023.

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



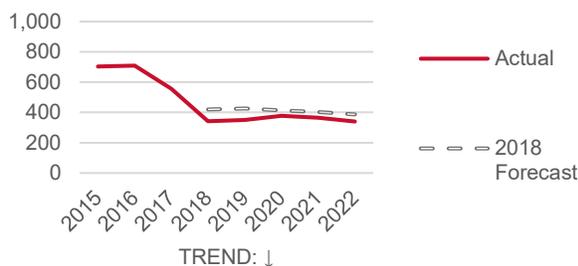
Waste collected through black and green cart programs has returned to pre-pandemic levels after being elevated in 2020 and 2021 due to increased waste generation likely resulting from pandemic restrictions.

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



Waste disposed by commercial account customers increased by 72 per cent over 2021. Higher fuel prices may have influenced private haulers to use City facilities instead of a long-haul transfer station. Processed residue from private sector hydrovac operations has increased since 2020 due to enforcement of provincial policies preventing these materials from being stockpiled. This material increased 60 per cent over 2021 and makes up 20 per cent of waste disposed.

Annual Black Cart Waste Collected per Household (kilograms per household)



Waste collected through the Black Cart Program has returned to pre-pandemic levels after being elevated in 2020 and 2021 due to increased waste generation which likely resulted from pandemic restrictions. Waste collected per household is the lowest it has been historically and is below the forecast for the 2019-2022 Service Plans and Budget cycle.



## How is the Service performing against the approved strategies

Status Icon Legend	
	<b>Complete, Progressing as Planned/Significant Milestones</b>
	<b>Challenges Identified</b>
	<b>Not Started</b>
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STRATEGY	STRATEGY UPDATE	STATUS
<b>Focus on efficiency and effectiveness of the Waste &amp; Recycling service to reduce costs and optimize customer service.</b>	Waste & Recycling delivered \$6.5 million in tax support savings, while holding cart rates and landfill tipping fees at 2019 levels through 2022 to provide financial relief to businesses and residents. This was done by leveraging the sustainment reserve as well as refining revenue and expenditure projections and shifting historically tax supported program overhead costs to self-supported fees.	
<b>Invest in and operate waste management facilities to comply with regulatory requirements and protect public health and the environment.</b>	Waste Management Facilities are an essential service for Calgary and the region. Our capital program investments in 2022 included stormwater management, landfill gas collection system expansion, construction of new landfill cells and capping and rehabilitation of existing cells to protect the environment and enable service delivery.	
<b>Provide safe and reliable collection for residential cart based programs.</b>	As an essential service, Waste & Recycling provided residential cart collection on schedule throughout the pandemic. In 2022, there were 40.8 million stops scheduled for residential cart programs. Fall Survey of Calgarians results showed that importance and satisfaction scores for residential cart programs remained high in 2022.	
<b>Provide safe and reliable container collection to multi-family, businesses and organizations.</b>	Waste & Recycling continues to focus on safe, reliable and efficient service delivery to customers. In 2022, Waste & Recycling expanded recycling services to multi-family properties in response to customer requests for all three services (recycling, composting and garbage).	
<b>Educate, communicate and engage with customers to optimize existing programs and design and implement new waste management programs.</b>	The City implemented the Mixed Service Delivery Pilot in April 2022. This is a seven-year pilot with a contractor providing black cart collection to residents in most of the N.W. and part of the S.W. The service will report back to Council on the findings of the pilot. We continue to engage and educate our customers on how to manage their waste responsibly now and into the future.	

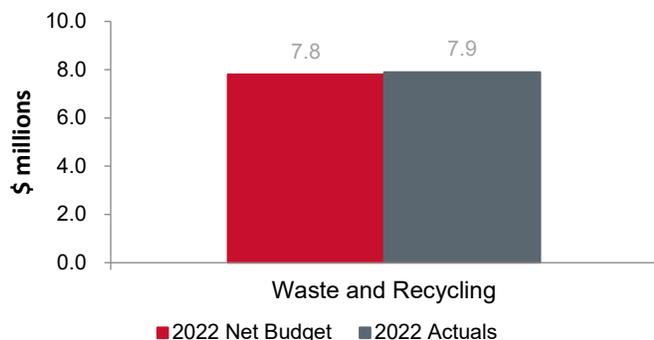
STRATEGY	STRATEGY UPDATE	STATUS
<b>Advance provincial and regional waste management solutions.</b>	The Government of Alberta released Extended Producer Responsibility (EPR) legislation in 2022. The City continues to engage with its partners and the province on the design and implementation of EPR. It is one step towards a circular economy where materials and products are used for as long as possible.	
<b>Provide community-wide waste management programs for the benefit of Calgarians.</b>	This service 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 proper disposal of waste. The Walden Community Recycling Depot was opened in December in response to city growth and to provide a new location to drop off extra and oversized household recyclables.	
<b>Residential cart programs' dependency on tax support (to create a more transparent cost structure for customers).</b>	The goals of this strategy were completed in 2019.	
<b>Green Cart Program collection frequency (by adjusting to every-other-week in the winter months).</b>	The goals of this strategy were completed in 2019. Fall Survey of Calgarians results for the Green Cart Program showed an increase in importance and satisfaction rankings over the 2019-2022 business cycle. The service continues to monitor and adjust the program as needed.	
<b>Community-wide waste management programs (by adjusting to reflect changing customer needs).</b>	Waste & Recycling continues to monitor demand for community-wide waste management programs to ensure customer needs are met. Eight Community Recycling Depots have now been rebranded, updating the look and signage to be consistent with City messaging and to add clarity for customers to reduce contamination.	
<b>Engage the community and explore best practices for waste reduction.</b>	Waste & Recycling conducted research on single-use items by engaging Calgarians. This research was used to put forward the single-use items strategy, which was approved by Council. We continued to engage all customers to enable waste reduction opportunities, increase participation in our programs, reduce contamination and to understand barriers to proper disposal.	
<b>Implement financial changes to improve transparency of service costs.</b>	The goals of this strategy were completed in 2019 with the new rate structure. For the 2019-2022 business cycle, 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.	
<b>Engage customers to understand priorities for services and service levels.</b>	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 just under 10,000 vehicles picking up 1,000,000 KG of complimentary compost from the Green Cart Program.	
<b>Enhance education and enforcement to maintain high participation and low contamination for programs.</b>	The City conducted spot checks in blue and green carts for unacceptable items. This year's program included door knocking and gold cart tags for customers who are using the program properly. The spot check program resulted in reduced cart contamination at the households visited. This improves the performance of the Blue and Green Cart programs.	

STRATEGY	STRATEGY UPDATE	STATUS
<p><b>Consider options for energy production at waste management facilities, and energy efficiencies in fleet and facilities.</b></p>	<p>The City continues to explore alternative fuels, fleet efficiency and equipment specifications for new vehicles and maintenance to optimize vehicle performance. There have been delays due to the global supply chain disruption. Waste &amp; Recycling is contributing to the Calgary Climate Strategy and has started a project to use landfill gas to produce electricity.</p>	

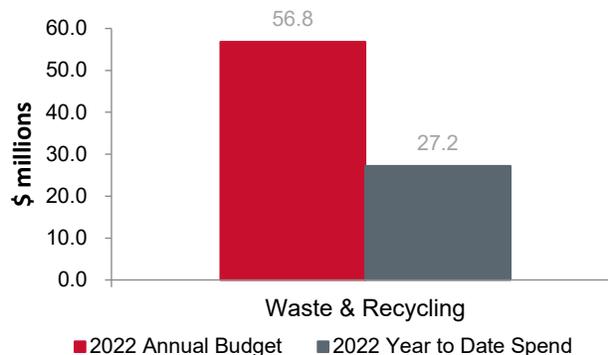


## Operating & Capital Budgets

**Net Operating Budget and Actuals  
as of December 31, 2022**



**Capital Budget and Spend as of  
December 31, 2022**



### 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 variance of \$0.1 million unfavourable, with an actual spend of \$7.9 million. Self-supported programs had a year-end variance of zero after transferring the operating surplus of \$5.2 million to reserve. The reserve is used to fund capital expenditures and landfill closure and post closure care liability costs.

#### Capital Budget:

Closing out 2022, the capital budget for the service line was \$56.8 million with an actual spend of \$27.2 million (or 48 per cent). 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, such as Household Hazardous Waste Depots.

In 2022, capital delivery in support of the WRS line of service faced challenges with procurement, resourcing and supply chain disruptions affecting the availability of materials. Based on the delay challenges and additional scope requirements, some project costs have been deferred to future years.

2022 major capital projects and actual spending include:

- Capping & Cell Construction \$5.9 million
- Facilities and General Equipment \$6.0 million
- Carts, Bins and Containers \$2.9 million
- Waste Management Facility Internal Roads and Fencing \$2.6 million
- Composting Facility Expansion \$2.5 million

# Wastewater Collection & Treatment

Led by: Director of Water Services

## 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

In 2022 and over the course of the COVID-19 pandemic, the Water Utility has been collecting wastewater samples from wastewater treatment plants and the collection system. Samples were analyzed by the University of Calgary to detect levels and variants of COVID virus within Calgary.

The Biosolids and Willow Trees for a Low Carbon Economy project won the 2022 APEGA's Environment & Sustainability Award. The project has prevented the accumulation of biosolids in the lagoons, improved the quality of marginal soils, produced useful wood, while reducing greeyesnhouse gas emissions.

Progress was made in advancing the Wastewater Loadings Management Program. The program goals are to find equitable solutions by ensuring clients pay their fair share and keep overall costs for wastewater treatment lower in the long-term.

Work progressed on the conceptual design of the future Fish Creek Wastewater Treatment Plant upgrade project. This readies the Water Utility for detailed design and construction stages during the 2023-2026 business cycle.

### 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 and are actively fostering partnerships to reduce H2S byproducts that can harm our customers and employees.

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?

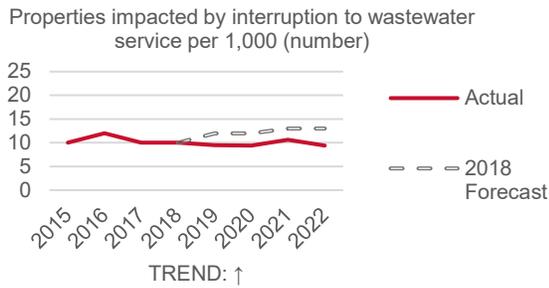
Our customers' priorities are our priorities. We are future-focused and closely monitor how climate change can impact our ability to ensure river health and thrive as a service. At the same time, a growing and aging infrastructure base requires additional tools, dollars, and people to be maintained and ensure service is reliable for our customers. We are monitoring our critical assets and their condition to ensure we operate and maintain a resilient system.

We also are continuing to watch the economic indicators of our residential and business customers to find opportunities to ensure costs are allocated based on usage, equity and system impacts.

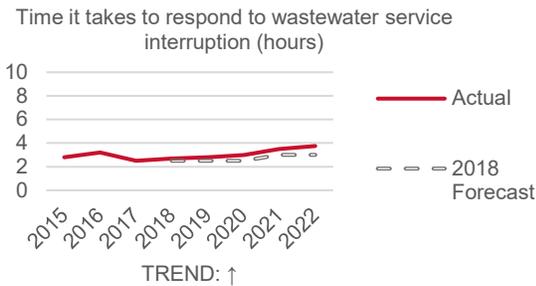


# How is the Service performing against plan expectations

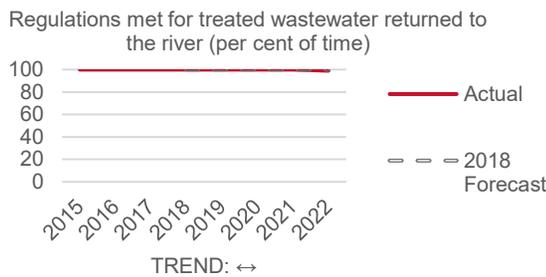
## Story behind the curve



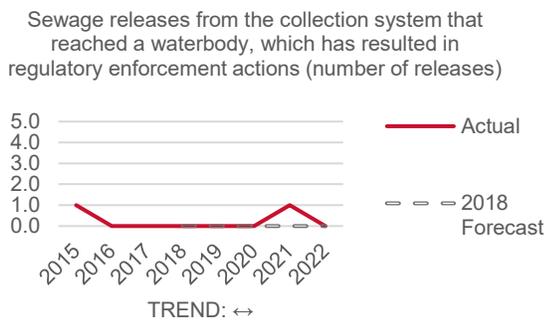
A wastewater back-up can be due to many factors such as clogs in sewer pipes, tree roots or collapsed pipes. In 2022, the number of Sewer Backups decreased compared to 2021. Key strategies to improve the performance are strategic infrastructure upgrades, increasing the capacity and efficiency of the capital investment programs, and education. Data previously reported in 2021 has been corrected since an error in calculation was found.



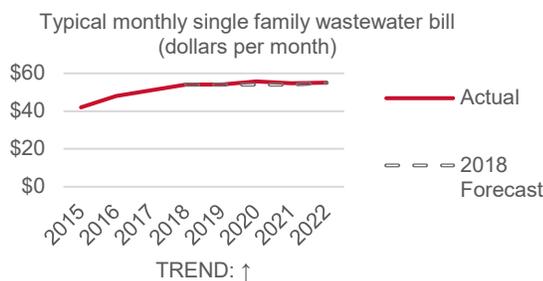
It currently takes 3.75 hours to respond to wastewater service interruptions. Response times have increased due to seasonal fluctuations and implementing a new dispatch model. We expect the trend to reverse due to investments in technologies to minimize disruption and operational improvements which will be realized within the new dispatch model. Data previously reported in 2021 has been corrected since an error in calculation was found.



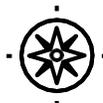
Calgary's three wastewater treatment plants continue treating wastewater better than the quality specified by Alberta Environment & Parks, 99 per cent of the time. In June 2022, heavy rain in Calgary and surrounding regional area triggered challenges at the Fish Creek WWTP during the State of Local Emergency and two parameters (TSS and TP) were not met, but the plant recovered, and compliance was achieved the rest of the year.



Wastewater is a highly regulated, essential and public health focused service. In 2022, no sewage releases from the collection system reached a waterbody that resulted in regulatory enforcement actions. We continue to invest and monitor sanitary trunks that run close to water bodies, including rivers and streams.



A typical single family wastewater bill in 2022 was \$55.14 per month. Calgary is a large, growing city located on two small rivers. To maintain the health of the rivers, ongoing investment is required to protect the environment and meet regulatory requirements. In response, the Wastewater line of service is focused on continually finding process improvements within the plants and collection system.



## How is the Service performing against the approved strategies

Status Icon Legend	
	<b>Complete, Progressing as Planned/Significant Milestones</b>
	<b>Challenges Identified</b>
	<b>Not Started</b>
<ol style="list-style-type: none"> <li><b>1. Complete, Progressing as Planned/Significant Milestones</b> <ul style="list-style-type: none"> <li>+ Complete: the strategy is complete, and objectives have been met.</li> <li>+ Progressing as planned/significant milestones: strategy delivery is on track or has achieved significant milestone and will continue into the Service Plans and Budget 2023 – 2026 cycle.</li> </ul> </li> <li><b>2. Challenges Identified:</b> the strategy is incomplete due to identified challenges. Mitigation efforts are in effect and will continue into the next cycle.</li> <li><b>3. Not started:</b> the strategy was not started due to changes in circumstance or direction and resources have been reallocated.</li> </ol>	

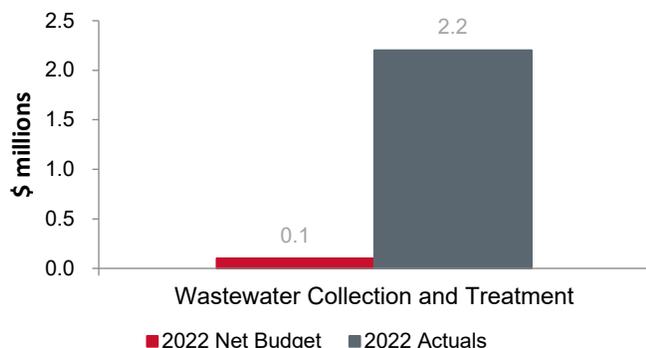
STRATEGY	STRATEGY UPDATE	STATUS
<b>Ensure appropriate infrastructure upgrades are in place to collect and treat wastewater from our customers.</b>	Bonnybrook Phase 1 upgrade packages are now commissioned and in-service. Validation of the wastewater treatment capacity increase was completed as well. Work progressed on the conceptual design of the future Fish Creek plant upgrade project. This readies the Water Utility for detailed design and construction stages during the 2023-2026 business cycle.	
<b>Invest in ‘no dig’ technology to maintain service levels in a more efficient way to minimize customer disruption.</b>	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 2023, Sanitary Main Lining and Sanitary Lateral Lining programs are increasing to better realize the benefits.	
<b>Look at ways to improve operational response to meet customer needs.</b>	Seven-day coverage has substantially improved customer response throughout the week. However, staff availability continues to be challenged. Through updated primary and secondary response models, improved efficiencies and customer outcomes are envisioned.	
<b>Explore and develop a resource recovery strategy to reduce the environmental footprint and create new products.</b>	Phase 1 of this work has been ongoing and will prioritize a struvite mitigation and/or nutrient recovery to address operational issues while looking for synergies with the long-term Integrated Resource Recovery Framework that will be developed in the subsequent work package.	
<b>Monitor the wastewater network to prevent sewer releases.</b>	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.	
<b>Work closely with customers and stakeholders to seek opportunities to improve effectiveness and efficiency of the service.</b>	Water Services has developed a communications and implementation plan that will be shared internally and rolled out to our top 20 Industrial, Commercial, Institutional (ICI) customers in 2023. Water Services will be working closely with these customers to better understand their concerns.	

STRATEGY	STRATEGY UPDATE	STATUS
<p><b>Look for efficiency opportunities in energy, fleet and the delivery of capital program.</b></p>	<p>The Utility made significant progress in 2022 on the reduction of greenhouse gases in our Fleet. The Utility had reduced idling by 18550 hours, representing a 20 per cent change from the baseline. 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.</p>	
<p><b>Capital maintenance in 2019-2022 by investigating the appropriate levels of investment to address infrastructure risk.</b></p>	<p>Capital maintenance investment in the wastewater system has been kept at appropriate levels. The program will continue annually to uphold the level of service to customers.</p>	
<p><b>Work with regulators and make additional investment in wastewater treatment upgrades to meet regulatory compliance.</b></p>	<p>The Water 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.</p>	
<p><b>Work to adapt to the impacts of climate change by considering climate change parameters into capital design and operating activities.</b></p>	<p>The updated 2022 Climate Strategy includes a specific theme integrating the goals and key actions from Water's Climate Change Plan for each of Water's three service lines. The supporting 2023-2026 Climate Implementation Plan is a step towards accelerating action towards reducing energy, greenhouse gas emissions and climate risk.</p>	
<p><b>Support citizens to prevent and respond to sewer backups in home through improved communications.</b></p>	<p>The "Unflushables" campaign continued in 2022 and is still bringing strong results. Public awareness is building but may still take time to see the observable impacts of trends.</p>	

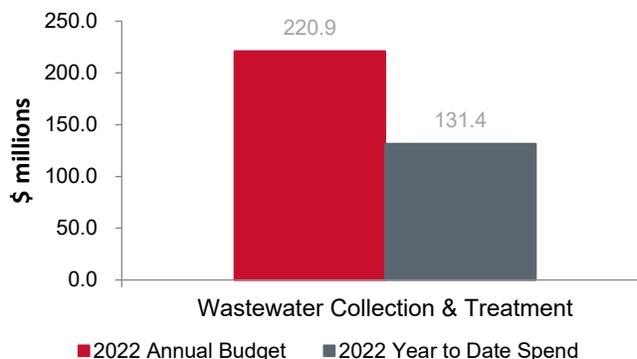


## Operating & Capital Budgets

**Net Operating Budget and Actuals  
as of December 31, 2022**



**Capital Budget and Spend as of  
December 31, 2022**



### Highlights

#### Operating Budget:

The Wastewater Collection & Treatment service is self-supported. The Year End variance is \$2.2 million unfavorable after transferring the operating surplus of \$159.6 million to reserve. While the intent is for these self-supported service lines to net to zero, there is an unfavourable variance due to timing and process changes for 2022. The transfer to reserve, used to fund capital expenditures and offset future borrowing, was higher than the budget of \$154.8 million primarily due to higher than budgeted revenue and lower expenses in Contract & General Services and Materials, Equipment and Supplies offset by higher expenses in Utilities (natural gas and electricity) and Salaries and Wages.

#### Capital Budget:

The 2022 capital budget was \$220.8 million with an actual spend of \$131.3 million (59 per cent). Investments were delivered to upgrade linear infrastructure to maintain high levels of sanitary service and to increase treatment plant capacity for our customers. The ongoing supply chain issues affecting the availability of material and resources, continues to have impacts on project delivery.

Examples of major investments include:

- Bonnybrook Plant D Expansion (\$26.5 million spent in 2022). 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 future growth until the mid-2030s.
- Glacier Ridge West Basin (\$10.6 million spent in 2022). Glacier Ridge Area Structure Plans require sanitary servicing to accommodate growth in northwest sector of Calgary. The new sanitary trunk west of Shaganappi is under construction and expected to be completed in 2025.

# Water Treatment & Supply

Led by: Director of Water Services

## 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 Services completed a 10-year operating approval renewal in 2022. Within the new approval, regulatory commitments include strategies for monitoring and water quality reporting parameters identified by Health Canada and Alberta Environment & Parks.

The Water Loss Strategy work is underway, and the Water Utility has thus far reduced water loss by 12 per cent, from a peak of 337 L/service connection/day. Currently, this work is on pace to reach what will be more than a 25 per cent reduction from peak by 2030.

The Water Treatment and Supply line of service has been able to keep customer service level and rates steady over the past year despite supply chain constraints, workforce changes and increasing inflationary pressures in fuel, energy, and chemicals.

Implementation of the Source Water Protection Plan advanced with progress on an upstream Watershed Investment Strategy as well as ongoing discussions on regional development files such as a regional policy on watershed stewardship and source water protection.

### Service Challenges

As Calgary's population continues to grow, so does the demand on the rivers. Climate change and a finite supply of water will continue to challenge the service. The Water Utility is focused on reducing these long-term system reliability risks through continued exploration of water licensing and plant expansion, while implementing programs that influence the timing of sizeable investments.

Changing regulatory expectations and impacts to our operations also mean that flexibility in service planning and delivery is required.

### What are we watching?

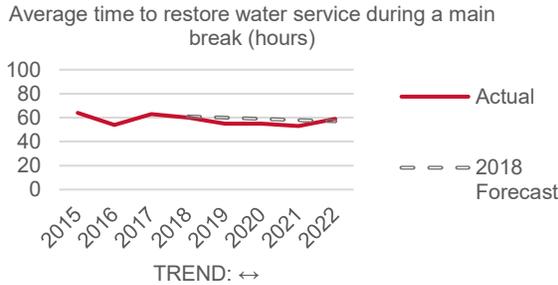
Our customers' priorities are our priorities. We are updating our performance measures to include reporting on water aesthetics, taking a holistic view of service reliability and informing our response to outages and emergencies. High-quality drinking water is dependent on system capability and performance as well as demand. Underpinning everything, we must monitor to ensure our service remains equitable and affordable for everyone.

The Water Treatment and Supply service is still facing supply chain disruptions for various goods and workforce changes which is creating a more challenging environment to deliver the services out customers are expecting.

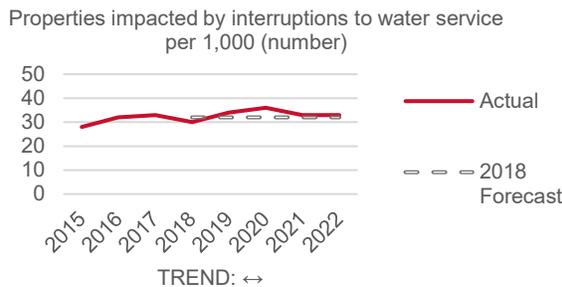


# How is the Service performing against plan expectations

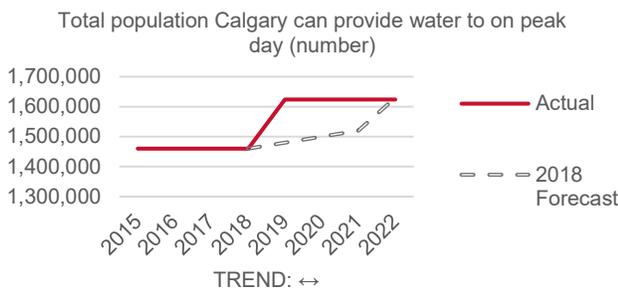
## Story behind the curve



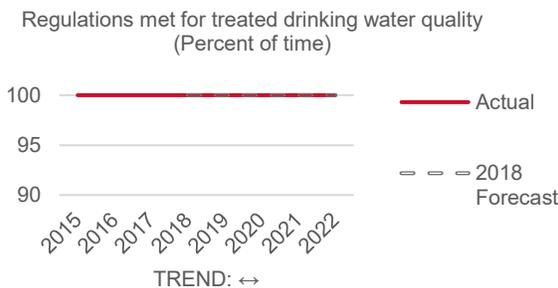
In 2022, we saw two concerning trends from a system operations perspective and will require some investigation in the future. The two main trends were: main breaks that came in at the same period (clustered) and mains that would break multiple times after the initial break. We are looking to see if any system operations were the cause of the clustering and ways to enable us to repair more main breaks when they are clustered.



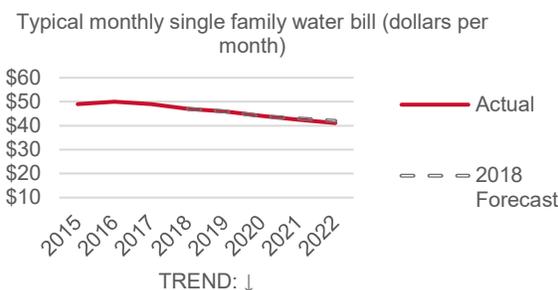
To ensure reliability, we strategically design systems and maintenance plans to minimize service disruptions. In 2022, interruptions have remained steady. This stability is due to investments to reduce water main breaks as well as proactive maintenance and replacement plans to ensure service continuity. Over the coming business cycle, we are investing \$342 million to ensure continued service reliability for our customers.



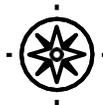
Calgarians expect that their water supply is sustainably managed for the future. Key support strategies include conservation programs, regional supply planning, growth monitoring, addressing system water loss, and ensuring water treatment plant capacity. At present, the Water Utility can service approximately 1.6 million customers in Calgary and surrounding communities.



For many years, Calgary has maintained 100 per cent compliance for treated water quality resulting from investments in resilient infrastructure, high maintenance standards, and employees dedicated to planning, administering, and delivering a world class water utility. Highlighted in conversations with our customers, we are continuing to look for opportunities to better understand and manage changes that occur with the taste, smell and appearance.



A typical single family water bill in 2022 was \$41.09 per month. As an essential service, the resilience and continuity of drinking water is an expectation of Calgarians. As Calgary's population grows, so does the demand on the rivers. With a finite supply of water, the Water line of service needs to operate wisely providing drinking water now and for generations to come.



## How is the Service performing against the approved strategies

Status Icon Legend	
	<b>Complete, Progressing as Planned/Significant Milestones</b>
	<b>Challenges Identified</b>
	<b>Not Started</b>
<ol style="list-style-type: none"> <li><b>1. Complete, Progressing as Planned/Significant Milestones</b> <ul style="list-style-type: none"> <li>+ Complete: the strategy is complete, and objectives have been met.</li> <li>+ Progressing as planned/significant milestones: strategy delivery is on track or has achieved significant milestone and will continue into the Service Plans and Budget 2023 – 2026 cycle.</li> </ul> </li> <li><b>2. Challenges Identified:</b> the strategy is incomplete due to identified challenges. Mitigation efforts are in effect and will continue into the next cycle.</li> <li><b>3. Not started:</b> the strategy was not started due to changes in circumstance or direction and resources have been reallocated.</li> </ol>	

### What we have committed to continue doing

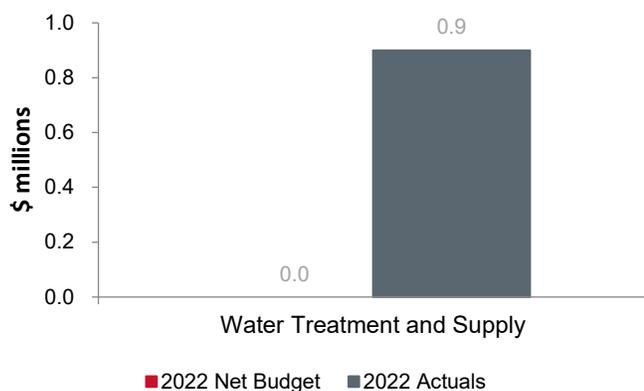
STRATEGY	STRATEGY UPDATE	STATUS
<b>Implement and complete risk-based operational maintenance plans to minimize customer disruption.</b>	The Water Utility's Drinking Water Distribution Division is now in its third year of delivering a maintenance planning strategy. It is made up of routine operational plans with annual targets, monthly reviews, regular reporting, and shared dashboards.	
<b>Work with stakeholders to reduce the risk to our source water to ensure the quality and quantity of the City's drinking water.</b>	The City of Calgary supported the Calgary Metropolitan Region Board Growth Plan that came into effect in August 2022 and included regional policy on watershed stewardship and source water protection. Implementation of the Source Water Protection Plan advanced with progress on an upstream Watershed Investment Strategy and ongoing discussions on regional development files.	
<b>Strengthen relationships with regulators to maintain regulatory compliance.</b>	Water Services completed a 10-year operating approval renewal in 2022. These regulatory commitments include strategies for monitoring and water quality reporting parameters identified by Health Canada and Alberta Environment & Parks.	
<b>Partner with customers to conserve water and to reduce peak day water demand.</b>	Low river flows in the Elbow and Bow Rivers in the late summer and fall of 2022 saw the activation of the drought response program. The summer water conversation campaign helped customers reduce outdoor water use and longer-term drought resilience initiatives were investigated through engagement with community members in the Engage online portal, online workshops and in-person events.	
<b>Monitor growth and optimize capacity of water treatment plants.</b>	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.	

STRATEGY	STRATEGY UPDATE	STATUS
<b>Optimize resources to ensure water is restored quickly.</b>	Advancing operator training will ensure consistent practices in responding to our customers when their service is interrupted. Several online and field processes were updated to improve customer service and efficiency.	
<b>Look for efficiency opportunities in energy, fleet and the delivery of the capital program.</b>	The Water Utility made significant progress in 2022 on the reduction of greenhouse gases in our Fleet. The Utility had reduced idling by 18550 hours, representing a 20 per cent change from the baseline. 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.	
<b>Capital maintenance in 2019-2022 by investigating the appropriate levels of investment to address infrastructure risk.</b>	Capital maintenance investment in the water system has been kept at appropriate levels. The program will continue annually to manage and operate while maintaining projects occurring in the system while upholding the level of service to customers.	
<b>Work to adapt to the impacts of climate change by considering climate change parameters into capital design and operating activities.</b>	The updated 2022 Climate Strategy includes a specific theme integrating the goals and key actions from Water's Climate Change Plan for each of Water's three service lines. The supporting 2023-2026 Climate Implementation Plan continues towards accelerating action towards reducing energy, greenhouse gas emissions and climate risk.	
<b>Improve operational practices during a water service interruption and improve communication to impacted customers.</b>	Operational practices have been adjusted to provide more relevant and frequent updates on the status of water outages on Calgary.ca. Customers and 311 operators can now see more reliable information on the status of an outage, and we will be working in 2024 to add estimated times for service restoration.	
<b>Improve the ability to address water loss in the water system.</b>	Since the development of the Water Loss Strategy in 2019, the Water Utility has reduced water loss by 12 per cent, from a peak of 337 L/service connection/day and is on target to reach what will be over a 25 per cent reduction from peak by 2030. Business units are advancing recommendations as guided by the Water Loss Committee.	
<b>Develop a long-term meter strategy and the cost and benefits of alternative metering opportunities.</b>	The Advanced Metering Infrastructure feasibility study is complete, including a strategic direction on internal resourcing and phasing of the four key procurements. With the first procurement process (meter supply) getting underway in early 2023.	

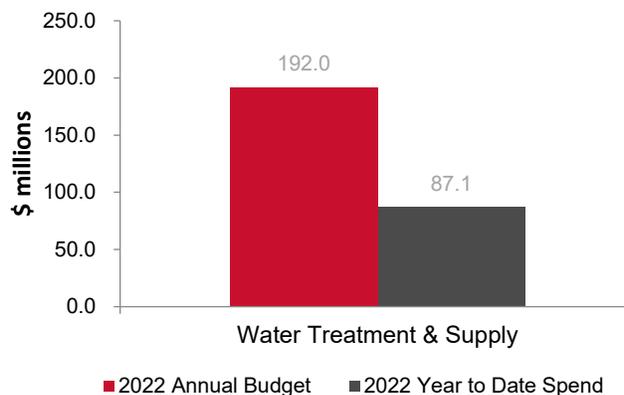


## Operating & Capital Budgets

**Net Operating Budget and Actuals  
as of December 31, 2022**



**Capital Budget and Spend as of  
December 31, 2022**



## Highlights

### Operating Budget:

The Water Treatment & Supply service is self-supported. The Year End variance is \$0.9 million unfavorable after transferring the operating surplus of \$91.9 million to reserve. While the intent is for these self-supported service lines to net to zero, there is an unfavourable variance due to timing and process changes for 2022. The transfer to reserve was higher than the budget of \$66.3 million, primarily due to higher than budgeted revenue because of the exceptionally hot and dry summer weather as well as lower than budgeted Salaries and Wages and Materials and Equipment and Supplies expenditures offset by higher Contract and General Services and Utilities.

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.

### Capital Budget:

The 2022 capital budget was \$192.0 million with an actual spend of \$87.1 million (45 per cent). Progress was made on capital investments to support growth and maintain existing assets within the water treatment plants and linear network. The ongoing supply chain issues affecting the availability of material and resources, continues to have impacts on project delivery.

Examples of major investments include:

- Ogden Feedermain (\$16.4 million spent in 2022). The feedermain project allows for development of South Seton and Southeast Cells D and E in SE Calgary. Pipe installation is underway and is expected to be completed in 2024.
- Lower Sarcee Feedermain (\$8.1 million spent in 2022). The feedermain project allows for residential and commercial growth in SW Calgary. With the second and final part underway, this project is expected to be completed in 2024 and will provide redundancy to the feedermain network in South Calgary.