



## 2022 Performance Report

### Summary of COFLEX Initiatives and Funding Allocations

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## SUMMARY OF COFLEX INITIATIVES AND FUNDING ALLOCATIONS

COVID Recovery Funding (referred to as the COFLEX Program) was designed to quickly and nimbly direct funding in response to the rapidly changing nature of the COVID-19 pandemic. COFLEX funding came from the Municipal Operating Support Transfer grant program and ongoing corporate expenditure management around the delivery of regular services.

\$73 million in funding was initially available for the COFLEX Program. As of 2022 December 31, **the dollar value of approved non-emergency COVID recovery initiatives was \$75.6 million**, with approvals beyond the \$73 million funded from relinquishments.

As The City and partner organizations adapted to ongoing changes in pandemic regulations and operational needs, some of the approved COFLEX funding was no longer required. As of 2022 December 31, a total of **\$60.8 million was spent through the COFLEX Program**. With the conclusion of the COFLEX Program all remaining unused funds at of the end of 2022, a total of **\$14.8 million, were relinquished to the FSR/BSA merged reserve**.

Table 1 on pages 4 to 10 describes the initiatives that have been approved through the COFLEX program. Some initiatives involve a range of sub-actions to achieve their intended outcomes.

Every initiative contributed to one or more of the four key COVID recovery focus areas. These focus areas ensured that funding was targeted to directly benefit citizens, businesses, or the ongoing delivery of City services during the pandemic and subsequent recovery. The focus areas were:

### 1. Coping with COVID

We worked to ensure Calgarians, businesses, and our community had the information, support, and financial assistance to help them throughout the pandemic. Coping with COVID required us to provide safe and flexible access to City services and programs to encourage physical and mental health. Building strong communities required us to care for our vulnerable population, foster responsible social interactions, and nourish Calgary local businesses and economies.

### 2. Supporting our Partners During COVID

We supported Calgarians by helping civic and community partners to deliver successful support programs that our communities valued and needed. The City provided additional short-term funding to these organizations experiencing significant challenges resulting from COVID-19 or finding themselves ineligible for other relief programs.

### 3. Preparing for Uncertainty around COVID

Ensuring a successful COVID-19 response required proactive preparation to meet the ever-changing challenges of the pandemic. We focused on protecting our employees' health and safety, increasing the flexibility of City services, and investing in technology to improve our ability to make real-time decisions.

### 4. Planning for Life with / after COVID

Ensuring Calgary was ready to reactivate required us to implement pilot programs and new City services to deliver value to Calgarians, businesses and our community. Creating certainty for businesses to invest and thrive in our city while rebuilding confidence and trust in City Services was essential in helping shepherd Calgary's comeback.

<b>TABLE 1: COFLEX Initiatives</b>	<b>Original Approved Funding (\$000s)</b>	<b>Actual Expenses (\$000s)</b>	<b>Unused Funds (\$000s)</b>
<p><b>Targeted Funding Investments for City Partners</b></p> <p>Pandemic restrictions significantly impacted the revenue for Civic &amp; Community Partners, Community Associations and Social Recreation Groups, with implications for the long-term sustainability of some partners. This initiative included a variety of programs to address critical short-term funding gaps to manage risks related to service delivery disruption and management of City-owned assets.</p>	24,438	24,438	-
<p><b>City Support for Mass Vaccination Roll Out</b></p> <p>The City of Calgary collaborated with a range of partners to support access to COVID vaccinations for Calgarians. This involved administration of nearly 408,000 vaccine doses (~400,000 at the Telus Convention Centre, and ~7,900 through the Mobile Vaccine Clinic). By adjusting to the evolving needs of the pandemic, The City offered flexible, low-barrier opportunities for Calgarians to receive vaccines. By early 2022, the nature of the pandemic had shifted and vaccines were widely available at other locations without appointments, so the program wrapped up and remaining funds were relinquished to the COFLEX Program.</p>	9,565	4,873	4,692
<p><b>Affordable Housing Investments</b></p> <p>The pandemic elevated the urgency and importance of home, especially for Calgary’s most vulnerable residents. This program tackled the added cost of cleaning and maintaining existing non-market affordable housing units, supported the rapid addition of new units, and transitions to new more efficient housing units.</p>	7,620	7,620	-

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<p><b>Reopening Recreation Facilities</b></p> <p>As City-owned recreation facilities reopened in alignment with the Province’s pandemic restrictions, it was expected that operations would be limited in terms of capacity and other public health order requirements. COFLEX funding was approved to offset the anticipated difference between facility operating expenses and initially lower revenue levels. However, the funds were unspent thanks to operational savings resulting from reduced service / closures during the pandemic.</p>	6,320	0	6,320
<p><b>Business Improvement Area Levy Relief</b></p> <p>Public health measures resulted in the full or partial closure of businesses, along with reduced operations and services during the pandemic. This significantly impacted revenues for many businesses, even considering programs and support from other levels of government. The City issued a credit to approximately 6,000 businesses operating in Calgary’s Business Improvement Areas to credit the cost for the Business Improvement Area levy. This removed the added cost associated with operating a business within a Business Improvement Area and helped offset financial impacts experienced by local businesses during the pandemic.</p>	4,593	4,598	-
<p><b>Public Transit Support</b></p> <p>This COFLEX program helped address operational challenges due to significant changes / reductions in transit ridership during the pandemic. This included expanding safety and security measures, increased use of the My Fare app for contactless payments, new equipment to monitor changes in passenger demand during the pandemic and subsequent recovery, and replacement of cloth seats with plastic inserts on some buses.</p>	4,467	4,432	35

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<p><b>Additional COVID-19 / Administrative Support</b></p> <p>Several COVID-19 and Administrative support actions were implemented as part of the COFLEX program. This included:</p> <ul style="list-style-type: none"> <li>• resupply of N95 masks to protect employees;</li> <li>• piloting a voluntary rapid testing program for critical services;</li> <li>• expanded help desk and dedicated deskside support team to support employees working remotely, as well as additional support for the return to the corporate workspace;</li> <li>• completion of an options analysis for the future of remote work at the City, supporting COVID-19 reporting and risk management to services; and</li> <li>• a tool to evaluate the financial, economic, social, and environmental outcomes of proposed actions to improve Calgary’s economic resilience as part of pandemic recovery.</li> </ul>	3,654	2,004	1,650
<p><b>Parks Experience Programs</b></p> <p>This phased initiative included a range of actions to improve and provide new services and experiences at City parks across Calgary. The program increased the opportunity for responsible outdoor activities, connection with nature and other people year-round. Some items included ice bikes at Bowness Park, ice skating pathway improvements, installation of temporary park spaces in areas with high demand for more green space and new activities throughout the Parks system.</p>	3,021	2,526	495

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<p><b>Roadways and Patios</b></p> <p>This program maximized the use of space on City roadways and pathways for citizens and businesses in response to other pandemic restrictions. COFLEX funding enabled The City to continue implementing adaptive roadways to create more safe space for pedestrians and cyclists, as well as added space for outdoor patios – key initiatives to help enable safe physical activity and socializing during the pandemic. Enhanced pathway snow clearing also ensured that all pathways were clear and safe to enable outdoor activities throughout the winter.</p>	2,945	2,498	447
<p><b>City Tenant Relief Program</b></p> <p>The City Tenant Relief Program emulated government support provided to tenants and landlords that are not accessible by municipalities. This program enabled The City to work with 57 tenants to address declining revenues and increases in staff overtime because of the pandemic, while avoiding increased vacancies due to business closures along with declining leasing revenues.</p>	2,438	2,340	98
<p><b>COVID Communications</b></p> <p>The City had a responsibility to communicate to Calgarians about relief and recovery actions taken to help citizens, communities, and businesses throughout the pandemic. This included a comprehensive marketing and communications strategy to effectively reach citizens with information about The City’s pandemic response, a personal responsibility campaign, and a marketing and communications strategy &amp; campaign to provide a coordinated approach for sharing and amplifying information about pandemic response and initiatives to stimulate economic recovery.</p>	1,835	1,523	312

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<p><b>Livery Transport Services Fee Waiving</b></p> <p>This initiative waived taxi and limousine driver license fees and reduces plate license renewal fees by 50 per cent from 2021 May 15 through 2022 May 14. With trip declines of up to 78 per cent during the pandemic, the fee waivers provided important financial relief for the taxi and limousine sector. Non plate holders saved \$141 for the year, while plate holders saved between \$506 (limo) to \$597 (taxi) for the year.</p>	1,406	1,028	378
<p><b>Downtown Support and Transition</b></p> <p>With most pandemic restrictions being lifted, this initiative provided funding for a variety of actions to support the safe return to the downtown of business owners, workers, tourists, and the public. Activities in this program focused on increasing safety in the downtown, and ongoing enhanced safety on Calgary Transit.</p>	1,200	1,200	-
<p><b>2021 Election Safety Improvements</b></p> <p>This initiative included several measures to increase voter safety during the 2021 municipal election. This included city-wide communications to households to help mitigate crowding, acrylic barriers at voting stations, adjusted training for election workers, additional standby workers as a contingency against last-minute illnesses, and single-use pencils for each voter.</p>	670	632	38
<p><b>Safe Community Activation Through Arts &amp; Culture</b></p> <p>This initiative provided new funding for existing microgrant programs that promoted safe community activities through arts &amp; culture. The activities funded through these programs directly supported the mental health of Calgarians impacted by the pandemic.</p>	600	545	55



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<p><b>Bridging Digital Inequity in our Community</b></p> <p>The COVID-19 pandemic highlighted digital inequities in Calgary, including limited access to the internet for many of Calgary's most vulnerable citizens. This limits access to information, services, education, and employment both during the pandemic and the subsequent recovery. COFLEX funding enabled The City to collaboratively engage community partners to refine solutions to improve digital equity.</p>	350	150	200
<p><b>Plus 15 Commercial Use of Easement Fees</b></p> <p>This initiative waived the annual fee collected from businesses leasing space from Plus 15 public access easements in the downtown core. This complemented other business support efforts in the downtown by reducing costs for businesses during the pandemic and subsequent recovery in 2021. The use of COFLEX funding avoided impacts to The City's operating budgets.</p>	200	191	9
<p><b>Community Programming Support</b></p> <p>This initiative was designed to support local community events and activities. Funding was intended to enable the purchase of modular fencing to address crowd management and social distancing, as well as two community trailers with solar power and event equipment to serve as a base of operations for community groups and City staff hosting events.</p>	135	129	6

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<p><b>Support for Public Realm Upkeep and Maintenance Costs Resulting from Encampments</b></p> <p>Concerns about transmission of COVID-19 at homeless shelters resulted in an increase in individuals sleeping in illegally placed encampments on private property. This initiative supported property and business owners to remove the encampments, including the safe removal of needles and other biohazards. This reduced both the financial burden and safety risks for local businesses. The approved budget was based on historical data for private property owners to remove encampments set up on their property, with less actual funding needed to address encampments for the remainder of the pandemic.</p>	100	22	78
<b>TOTAL</b>	75,557	60,749	14,808