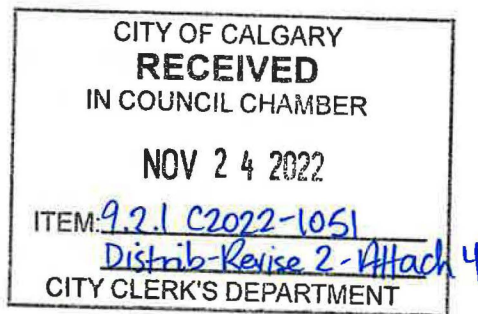


2023 – 2026 Service Plans and Budgets

Approval Items from the 2023-2026 Service Plans and Budgets



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Context

This document identifies the specific community indicators, performance measures and net total operating budgets and new capital budgets in the 2023-2026 Service Plans and Budgets that are recommended for Council approval.

To support evidence-based decision making and enhance accountability to Council and Calgarians, the 2023-2026 Service Plans and Budgets include a new element: community indicators we will positively influence over the next four years for each of the Council Foundations. There are many other community indicators that The City will be monitoring and some of the most important are listed in the 2023-2026 Service Plans and Budgets for reference. The only indicators listed here for approval are the ones we will positively influence over the next four years.

Operating budgets for approval in this document are the total amount for each year net of revenues, internal recoveries, expenditures and transfers to or from reserves. Capital budgets for approval in this document are the total amount of new capital for each year and are broken down by capital program or project. Additional budget details are available in the 2023-2026 Service Plans and Budgets.

Council Foundations Indicators

Foundation	Community indicators to positively influence over the next four years
Economic Resilience	Total downtown taxable assessed value (\$)
Social Resilience	Overall perceived safety in Calgary (% satisfied)
Climate Resilience	Calgary community-wide greenhouse gas (GHG) emissions (megatonnesCO ₂ e)

Service Performance Measures and Budgets

Building, Planning and Business

Appeals & Tribunals								
Performance Measures		Expected Performance by 2026						
PM1: Decision Timeliness Rate (per cent of decisions rendered on-time)		90						
PM2: Hearing Participants' Rate of Satisfaction with process information (per cent)		85						
PM3: Assessment Review Board decision publication on-time rate (per cent)		98						
PM4: Cases filed with a tribunal on which a decision is issued (per cent cases filed)		20						
PM5: Tribunal decisions overturned by an appeal body in a calendar year (per cent)		0.005						
Total Operating Budget (\$ 000's) for Approval		2023	2024	2025	2026			
Net Total		3,782	3,782	3,782	3,782			
New Capital Budget (\$ 000's) for Approval								
This service has no new capital recommended.								
Building Safety								
Performance Measures		Expected Performance by 2026						
PM1: Building permit applications where issuance timeline commitments were met (per cent)		80						
PM2: Inspection booking dates with appointments available within the next two business days (per cent)		80						
PM3: Issued permits for new buildings with 5 or more storeys with an approved Public Protection Site Safety Plan (per cent)		100						
PM4: New low-density dwellings with energy labelling (per cent)		80						
PM5: Average customer satisfaction survey result (per cent)		95						
Total Operating Budget (\$ 000's) for Approval		2023	2024	2025	2026			
Net Total		0	0	0	0			
New Capital Budget (\$ 000's) for Approval								
Category	Activity	Investment Name	2023	2024	2025	2026	2027+	Total
AIP	470140	Building Safety Technology Enhancements	0	0	0	2,200	0	2,200
Program	470150	Modernizing Service Delivery	3,250	3,250	3,250	3,000	0	12,750
Project	470002	Building Safety Vehicle Acquisition	1,088	1,088	3,286	99	0	5,561
Sub-Total (New Budget Requests)			4,338	4,338	6,536	5,299	0	20,511

Business Licensing									
Performance Measures					Expected Performance by 2026				
PM1: Business license applications that have been submitted and completed online - Ease of Service (per cent)					80				
PM2: Customer Satisfaction (per cent)					95				
PM3: License Issuance Timeline (per cent of business license applications where issuance timeline commitments were met)					85				
PM4: Business Opening Timeline (per cent of business license applications for commercial-based businesses with license issued on or before the intended open date)					90				
PM5: Business Safety (per cent of business licensing complaints that received an initial response within four calendar days)					90				
Total Operating Budget (\$ 000's) for Approval					2023	2024	2025	2026	
Net Total					(6)	(6)	(6)	(6)	
New Capital Budget (\$ 000's) for Approval									
This service has no new capital recommended.									
City Planning & Policy									
Performance Measures					Expected Performance by 2026				
PM1: Downtown Surplus Office Inventory Reduction (million sq ft)					2.5				
PM2: Calgarians living in communities where a modernized Local Area Plan has been recommended to Council for approval (per cent)					25.1				
PM3: Land area where middle density housing is allowed, per 100,000 Calgarians (hectares)					340				
PM4: Land area designated for industrial uses, per 100,000 Calgarians (hectares)					575				
PM5: Serviced land supply for new communities (hectares)					1,250				
Total Operating Budget (\$ 000's) for Approval					2023	2024	2025	2026	
Net Total					187,018	44,341	42,779	43,849	
New Capital Budget (\$ 000's) for Approval									
Category	Activity	Investment Name	2023	2024	2025	2026	2027+	Total	
AIP	463960	TOD Development Program	3,000	7,000	4,000	2,000	0	16,000	
Program	463910	Downtown Improvement Fund	300	300	300	300	0	1,200	
Project	463920	Downtown Revitalization	1,171	10,890	36,750	59,680	0	108,491	
Sub-Total (New Budget Requests)			4,471	18,190	41,050	61,980	0	125,691	

Development Approvals									
Performance Measures						Expected Performance by 2026			
PM1: Significant development proposals approved with a better-than-satisfactory urban design rating (per cent)						80			
PM2: Civil engineering designs approved with one or no revisions (per cent)						75			
PM3: Technical development applications where decision timelines were met (per cent)						90			
PM4: Multidisciplinary development applications where decision timeline commitments were met (per cent)						85			
PM5: Average customer satisfaction from post-application surveys (per cent)						95			
Total Operating Budget (\$ 000's) for Approval						2023	2024	2025	2026
Net Total						5	5	5	5
New Capital Budget (\$ 000's) for Approval									
Category	Activity	Investment Name	2023	2024	2025	2026	2027+	Total	
AIP	481251	Development Approvals Technology Enhancements	0	2,160	2,160	2,160	0	6,480	
Program	470040	PDS Work Space	7,600	0	0	0	0	7,600	
Project	470013	litaa' paisoop: City of Calgary Traditional Heat Mapping	25	25	25	25	0	100	
Sub-Total (New Budget Requests)			7,625	2,185	2,185	2,185	0	14,180	
Economic Development & Tourism									
Performance Measures						Expected Performance by 2026			
PM1: Number of Direct Jobs created/retained/expanded (Collected by Calgary Economic Development)						10,563			
PM2: Economic impact of TELUS Convention Centre delegates (Provided by the Calgary Convention Centre Authority) (millions of dollars)						24.2			
PM3: Number of innovation driven startups that transition to five employees or more in a year						100			
PM4: Cultural Attraction Attendance (millions)						3			
PM5: Leverage ratio of funds contributed by Partners to support program and service delivery						3.5			
Total Operating Budget (\$ 000's) for Approval						2023	2024	2025	2026
Net Total						45,351	48,313	49,335	50,547
New Capital Budget (\$ 000's) for Approval									
Category	Activity	Investment Name	2023	2024	2025	2026	2027+	Total	
AIP	414100	Civ Partners Infrass Grant	10,808	11,244	11,260	11,559	0	44,871	
AIP	480352	CTCC-Lifecycle & MMR	3,228	5,337	8,220	8,846	0	25,631	
Program	414000	Major Partners Capital Program	9,345	10,268	3,424	8,417	2,148	33,602	
Sub-Total (New Budget Requests)			23,381	26,849	22,904	28,822	2,148	104,104	

Land Development & Sales									
Performance Measures						Expected Performance by 2026			
PM1: Industrial land sales (millions of dollars)						37			
PM2: Increase in assessed value from land improvements (millions of dollars)						177			
PM3: Number of permanent jobs created						1,200			
PM4: Private capital investment (millions of dollars)						140			
PM5: Amount of serviced industrial land available for sale (acres)						100			
Total Operating Budget (\$ 000's) for Approval						2023	2024	2025	2026
Net Total						442	442	442	442
New Capital Budget (\$ 000's) for Approval									
Category	Activity	Investment Name	2023	2024	2025	2026	2027+	Total	
Project	480851	Service Connections Driveways	0	1,000	1,000	1,000	0	3,000	
Project	402610	Glenmore and 68 Intersection	3,000	0	0	0	0	3,000	
Project	480854	South Hill	2,000	2,000	2,750	0	0	6,750	
Project	402160	Great Plains Starfield	0	0	0	150,000	0	150,000	
Project	402080	Midfield Heights	3,000	2,000	0	0	0	5,000	
Sub-Total (New Budget Requests)			8,000	5,000	3,750	151,000	0	167,750	
Real Estate									
Performance Measures						Expected Performance by 2026			
PM1: Revenue generated from surplus parcels sold (millions of dollars)						20			
PM2: Revenue generated by active leasing agreements (millions of dollars)						5.8			
PM3: Total number of transactions tied to social contributions						36			
PM4: Total number of real estate transactions (includes sales, acquisitions, leases, licenses, utility right of way, easement, restricted covenant, option to repurchase, or any other real estate transactions)						250			
New Operating Budget (\$ 000's) for Approval						2023	2024	2025	2026
Net Total						2,836	2,836	2,836	2,836
Total Capital Budget (\$ 000's) for Approval									
Category	Activity	Investment Name	2023	2024	2025	2026	2027+	Total	
AIP	480856	Enhanced Rationalization	325	1,300	1,300	1,300	0	4,225	
Program	402065	Demo & Abatements	0	350	0	0	0	350	
Program	403350	Business Processes	0	250	0	0	0	250	
Program	402070	Land Inventory	0	0	100	0	0	100	
Program	403000	Gen Land Improvements	0	250	250	250	0	750	
Program	403300	Gen Land Sale Servicing	0	0	0	300	0	300	
Project	403781	Tech Advancement	1,000	500	250	250	0	2,000	
Sub-Total (New Budget Requests)			1,325	2,650	1,900	2,100	0	7,975	

City Auditor's Office

City Auditor's Office				
Performance Measures	Expected Performance by 2026			
PM1: Client Satisfaction (per cent)	90			
PM2: Average Years of Service	5			
PM3: Timely Implementation of Recommendation Action Plans (per cent)	65			
PM4: Annual Audit Plan Completed (per cent)	95			
PM5: Whistle-blower Investigations Open Less Than 180 Days (per cent)	75			
Total Operating Budget (\$ 000's) for Approval	2023	2024	2025	2026
Net Total	3,260	3,410	3,560	3,560
New Capital Budget (\$ 000's) for Approval				
This service has no new capital recommended.				

Information and Communication

Citizen Engagement & Insights								
Performance Measures			Expected Performance by 2026					
PM1: Participation in decision-making (per cent of Calgarians that say The City allows them to have meaningful input into decision-making)			63					
PM2: Research contribution (per cent of customers who indicate research results contributed to decision-making)			65					
PM3: Engagement projects that report back to participants on how input was used (per cent)			65					
PM4: Engagement participants who indicate that the engagement gave them the chance to provide input on issues or decisions that are important to them (per cent)			90					
PM5: Opportunities for input (per cent of Calgarians who agree they have enough opportunities to provide input into decision-making about City projects and services)			65					
Total Operating Budget (\$ 000's) for Approval			2023	2024	2025	2026		
Net Total			4,184	4,204	4,226	4,246		
New Capital Budget (\$ 000's) for Approval								
This service has no new capital recommended.								
Citizen Information & Services								
Performance Measures			Expected Performance by 2026					
PM1: 311 Satisfaction (per cent of Calgarians satisfied with the 311 service)			90					
PM2: Calgary.ca Satisfaction (per cent of Calgarians satisfied with the City of Calgary website)			84					
PM3: Telephone Service Factor (per cent of calls answered in 60 seconds or less)			80					
PM4: Calls Abandoned (per cent of customers who chose to hang up before reaching a 311 agent)			7					
PM5: Maturity in User Experience Consulting (per cent of new web projects that include User Experience consulting)			100					
Total Operating Budget (\$ 000's) for Approval			2023	2024	2025	2026		
Net Total			13,791	13,824	13,844	13,863		
New Capital Budget (\$ 000's) for Approval								
Category	Activity	Investment Name	2023	2024	2025	2026	2027+	Total
AIP	401662	311 Annual Lifecycle	1,000	1,000	1,000	1,000	0	4,000
AIP	401693	Continuity of Digital Services	1,150	1,150	1,150	1,150	0	4,600
AIP	401696	Calgary.ca/myCity Lifecycle	800	1,500	1,500	1,000	0	4,800
Sub-Total (New Budget Requests)			2,950	3,650	3,650	3,150	0	13,400

Records Management, Access & Privacy								
Performance Measures				Expected Performance by 2026				
PM1: On-time FOIP Access Requests Rate (per cent on-time)				100				
PM2: Physical and electronic records eligible for disposition (per cent)				80				
PM3: Volume of archival material made available online (number of descriptive records)				76,000				
PM4: Privacy complaints concluded in sixty (60) days or less (per cent)				90				
PM5: Privacy Impact Assessments (PIA) completed that required the creation of a Personal Information Bank (PIB) (per cent)				100				
Total Operating Budget (\$ 000's) for Approval				2023	2024	2025	2026	
Net Total				4,358	4,395	4,425	4,450	
New Capital Budget (\$ 000's) for Approval								
Category	Activity	Investment Name	2023	2024	2025	2026	2027+	Total
Project	481003	FOIP File Management	600	0	0	0	0	600
Sub-Total (New Budget Requests)			600	0	0	0	0	600
Strategic Marketing & Communications								
Performance Measures				Expected Performance by 2026				
PM1: Calgarians who say The City has communicated well about its services, programs, policies, and plans (per cent)				75				
PM2: Calgarians who say they trust the information that The City provides on Calgary.ca (per cent)				95				
PM3: Paid investment from overall spend allocated to multicultural communications and marketing advertising (per cent)				10				
PM4: Customers that are satisfied with their overall experience working with external communications to achieve business objectives (per cent)				92				
PM5: Media tonality (per cent of positive and neutral media coverage)				95				
Total Operating Budget (\$ 000's) for Approval				2023	2024	2025	2026	
Net Total				8,321	8,321	8,321	8,321	
New Capital Budget (\$ 000's) for Approval								
This service has no new capital recommended.								

Mayor & Council

Mayor & Council				
Performance Measures			Expected Performance by 2026	
To be determined in consideration of all parts of the service by the newly formed Council Services Committee			TBD	
Total Operating Budget (\$ 000's) for Approval				
	2023	2024	2025	2026
Net Total	11,593	11,811	11,923	12,022
New Capital Budget (\$ 000's) for Approval				
This service has no new capital recommended.				

Parks, Recreation and Culture

Arts & Culture									
Performance Measures					Expected Performance by 2026				
PM1: Public Art projects run by CADA (per cent)					90				
PM2: Amount of funding per attendee (dollars)					5				
PM3: Number of community organizations receiving arts & culture microgrants					85				
PM4: Calgarians' satisfaction with Arts & Culture (per cent)					85				
Total Operating Budget (\$ 000's) for Approval					2023	2024	2025	2026	
Net Total					31,400	33,263	34,432	35,568	
New Capital Budget (\$ 000's) for Approval									
This service has no new capital recommended.									
City Cemeteries									
Performance Measures					Expected Performance by 2026				
PM1: Total Interments					1,455				
PM2: Cemetery Interment Revenue (thousands of dollars)					2,227				
PM3: Perpetual Care Fund Total (thousands of dollars)					11,692				
PM4: Eco-Friendly Interments					20				
PM5: Income-Assisted Interments					70				
Total Operating Budget (\$ 000's) for Approval					2023	2024	2025	2026	
Net Total					1,356	1,387	1,425	1,457	
New Capital Budget (\$ 000's) for Approval									
Category	Activity	Investment Name	2023	2024	2025	2026	2027+	Total	
AIP	419860	Cemeteries Lifecycle	500	500	500	500	0	2,000	
Project	419810	Prairie Sky Cemetery	1,400	3,500	1,750	0	0	6,650	
Sub-Total (New Budget Requests)			1,900	4,000	2,250	500	0	8,650	
Library Services									
Performance Measures					Expected Performance by 2026				
PM1: Annual Library Uses Per Capita					38.1				
PM2: Library Operating Cost Per Use (including access, collections, technology, programs, and staff expertise) (dollars)					1.18				
PM3: Annual Library Visits Per Capita					5.27				
PM4: Registered Cardholders as Percentage of Population (per cent)					64				
PM5: Overall satisfaction rating with Library services					4.8				
Total Operating Budget (\$ 000's) for Approval					2023	2024	2025	2026	
Net Total					56,079	56,723	57,750	60,465	
New Capital Budget (\$ 000's) for Approval									
Category	Activity	Investment Name	2023	2024	2025	2026	2027+	Total	
AIP	413965	Library Lifecycle Grant	3,633	3,468	4,542	5,730	0	17,373	
Project	413966	Calgary Public Library Investment Program	1,300	5,300	5,000	5,000	9,400	26,000	
Sub-Total (New Budget Requests)			4,933	8,768	9,542	10,730	9,400	43,373	

Parks & Open Spaces									
Performance Measures							Expected Performance by 2026		
PM1: Calgarians' Satisfaction with Parks, Playgrounds and Open Spaces (per cent)							93		
PM2: Calgarians Using Parks (per cent)							89		
PM3: Park Assets in Acceptable, Good or Excellent Condition (per cent)							78		
PM4: Hectares of New Parkland Added (hectares)							115		
PM5: Hectares of Park Habitat Restoration (hectares)							100		
Total Operating Budget (\$ 000's) for Approval					2023	2024	2025	2026	
Net Total					72,393	77,041	80,003	83,400	
New Capital Budget (\$ 000's) for Approval									
Category	Activity	Investment Name	2023	2024	2025	2026	2027+	Total	
AIP	420185	Park Infrastructure Lifecycle	6,519	6,783	4,514	4,583	0	22,399	
AIP	425200	Habitat Restoration	2,200	2,200	2,200	2,080	0	8,680	
Program	420300	Park Delivery 2 – Upgrade	2,000	8,360	7,500	7,500	0	25,360	
Program	420220	Park Delivery 1 – Development	11,140	11,000	10,500	5,700	0	38,340	
Program	419700	Parks Project Development Program	1,000	500	0	0	0	1,500	
Sub-Total (New Budget Requests)			22,859	28,843	24,714	19,863	0	96,279	
Recreation Opportunities									
Performance Measures							Expected Performance by 2026		
PM1: Positions filled to deliver full programming and operations (per cent)							100		
PM2: Facility amenities operating at full capacity (per cent)							100		
PM3: Customers that agree City of Calgary Recreation provides good value for money (per cent)							80		
PM4: Fee assistance subsidy for low income Calgarians (millions of dollars)							2.6		
PM5: Calgarians living within a catchment area that have access to facilities with both specialized and fundamental aquatic amenities (per cent)							61		
Total Operating Budget (\$ 000's) for Approval					2023	2024	2025	2026	
Net Total					33,784	34,590	35,041	35,455	
New Capital Budget (\$ 000's) for Approval									
Category	Activity	Investment Name	2023	2024	2025	2026	2027+	Total	
AIP	446551	Recreation Amenity Lifecycle	10,942	14,510	10,692	10,693	0	46,837	
AIP	446552	Athletic Park Lifecycle	1,943	1,248	866	2,777	0	6,834	
AIP	447923	Golf Course Lifecycle	830	1,057	942	646	0	3,475	
Project	446553	Ernest Manning AT Lifecycle	1,500	0	0	0	0	1,500	
Sub-Total (New Budget Requests)			15,215	16,815	12,500	14,116	0	58,646	

Public Safety and Bylaws

Bylaw Education & Compliance								
Performance Measures					Expected Performance by 2026			
PM1: Bylaw calls for service resolved through education and voluntary compliance (per cent)					96			
PM2: Satisfaction with the job The City is doing providing Bylaw Education & Compliance service (per cent of Calgarians satisfied)					86			
PM3: Average response time to priority one 3-1-1 calls by bylaw officers (hours)					1			
PM4: Number of derelict or abandoned properties demolished or remediated					45			
PM5: Number of responses to encampment sites					5,600			
Total Operating Budget (\$ 000's) for Approval					2023	2024	2025	2026
Net Total					11,409	11,669	11,724	11,762
New Capital Budget (\$ 000's) for Approval								
Category	Activity	Investment Name	2023	2024	2025	2026	2027+	Total
AIP	480407	Equipment Lifecycle-CVS	665	1,045	635	695	0	3,040
Program	480408	Technology Modernization-CVS	2,300	4,325	1,520	1,020	0	9,165
Sub-Total (New Budget Requests)			2,965	5,370	2,155	1,715	0	12,205
Calgary 9-1-1								
Performance Measures					Expected Performance by 2026			
PM1: Initial 9-1-1 calls answered within 15 seconds (per cent)					95			
PM2: Police 9-1-1 calls answered within 15 seconds (per cent)					95			
PM3: Satisfaction with the job The City is doing in providing 9-1-1 services (per cent of Calgarians satisfied)					95			
PM4: Average answer time for Police non-emergency calls (minutes)					1			
PM5: Number of emergency call transfers to the 2-1-1 Distress Centre					2,000			
Total Operating Budget (\$ 000's) for Approval					2023	2024	2025	2026
Net Total					34,331	36,453	38,009	39,899
New Capital Budget (\$ 000's) for Approval								
Category	Activity	Investment Name	2023	2024	2025	2026	2027+	Total
AIP	440007	911 Critical Infrastructure	750	850	3,650	4,000	0	9,250
Program	440016	911 Facility Upgrades	400	1,400	2,200	400	0	4,400
Program	440009	NG911 Infrastructure	7,800	14,300	8,800	6,700	0	37,600
Sub-Total (New Budget Requests)			8,950	16,550	14,650	11,100	0	51,250

Emergency Management & Business Continuity								
Performance Measures				Expected Performance by 2026				
PM1: City services that are compliant with corporate business continuity policy (per cent)				100				
PM2: Participants who completed emergency preparedness programming who feel more prepared for emergencies (per cent)				91.5				
PM3: Agency members who feel confident in their ability to fill their role if called to the Emergency Operations Centre (per cent)				90				
PM4: Agency members who are satisfied in the leadership provided to the Calgary Emergency Management Agency (per cent)				98				
PM5: Agency members who are confident in their understanding of local disaster risks (per cent)				98				
Total Operating Budget (\$ 000's) for Approval				2023	2024	2025	2026	
Net Total				16,516	4,972	4,972	4,972	
New Capital Budget (\$ 000's) for Approval								
Category	Activity	Investment Name	2023	2024	2025	2026	2027+	Total
AIP	480453	Canada Task Force 2	688	688	688	688	-	2,752
AIP	480450	Equipment Lifecycle - EM	90	230	205	240	-	765
AIP	480452	Disaster Preparedness	450	450	650	950	-	2,500
Project	480451	Technology Modernization - EM	30	50	70	150	-	300
Sub-Total (New Budget Requests)			1,258	1,418	1,613	2,028	-	6,317
Fire & Emergency Response								
Performance Measures				Expected Performance by 2026				
PM1: First-in engine emergency responses within seven minutes to fire incidents (per cent time target is achieved)				86				
PM2: Arrival of two engines, one aerial unit and a minimum of 12 firefighters within 11 minutes at serious and escalating fires (per cent time target is achieved)				77				
PM3: Flame spread limited to within the room or object of origin (per cent time achieved)				67				
PM4: First-in unit emergency responses within six minutes thirty seconds at critical medical incidents (per cent time target is achieved)				88				
PM5: Number of Calgarians engaged in fire prevention and life safety education by firefighters				140,000				
Total Operating Budget (\$ 000's) for Approval				2023	2024	2025	2026	
Net Total				247,813	251,274	267,781	275,357	
New Capital Budget (\$ 000's) for Approval								
Category	Activity	Investment Name	2023	2024	2025	2026	2027+	Total
AIP	413020	CFD Heavy Fleet Lifecycle	8,525	8,865	6,865	4,245	0	28,500
AIP	411950	Fire Facilities Service Line Sustainment	266	266	265	265	0	1,062
AIP	480500	CFD Communications Technology Lifecycle	450	300	500	4,000	0	5,250
AIP	413000	CFD Light Fleet	1,350	350	400	200	0	2,300
AIP	412799	CFD Application Software Lifecycle	500	500	500	200	0	1,700

AIP	413040	CFD Equipment Lifecycle	250	0	0	0	0	250
AIP	413080	CFD Protective Equipment	1,525	1,525	1,525	1,525	0	6,100
Program	480507	New Fire Stations	1,000	4,500	10,000	7,000	0	22,500
Project	480502	Privacy and Accessibility Project for Fire Stations	469	469	469	469	0	1,876
Project	480509	CFD Green Line Support	2,355	855	505	505	0	4,220
Sub-Total (New Budget Requests)			16,690	17,630	21,029	18,409	0	73,758

Fire Inspection & Enforcement

Performance Measures

Expected Performance by 2026

PM1: Number of fire safety inspections performed by Inspectors	18,000
PM2: 3-1-1 Customer Service Requests completed on time (per cent)	98
PM3: Reduction in fire risk level for inspectable properties citywide (per cent)	TBD* A 2026 value will be brought forward at a future adjustments process. Refer to Service Pages for additional context.
PM4: Re-inspection ratio (per cent)	30
PM5: Number of structure fires in commercial/Industrial/multi-family occupancies	104

Total Operating Budget (\$ 000's) for Approval	2023	2024	2025	2026
Net Total	7,388	7,588	7,610	7,630

New Capital Budget (\$ 000's) for Approval

This service has no new capital recommended.

Fire Safety Education

Performance Measures

Expected Performance by 2026

PM1: Number of Calgarians contacted annually about fire prevention and life safety through non-emergency initiatives	267,954
PM2: Number of Calgarians experiencing vulnerabilities that receive fire safety education	121,141
PM3: Calgarians that believe they are prepared and have a plan to deal with a fire emergency (per cent)	92
PM4: Contacts who feel safer and better equipped with fire and life safety information after receiving education (per cent)	75
PM5: Communities in Calgary exceeding the community fire risk threshold (per cent)	7

Total Operating Budget (\$ 000's) for Approval	2023	2024	2025	2026
Net Total	1,189	1,189	1,189	1,189

New Capital Budget (\$ 000's) for Approval

This service has no new capital recommended.

Pet Ownership & Licensing								
Performance Measures				Expected Performance by 2026				
PM1: Number of pet licenses issued				145,000				
PM2: Number of volunteer hours contributing to public awareness and animal socialization programs, including the Off-Leash Ambassador Program				1,000				
PM3: Calgarians satisfied with the job The City is doing in providing Pet Ownership & Licensing service (per cent)				94				
PM4: Number of participants accessing the No-cost Spay and Neuter Program				780				
PM5: Recovered pets successfully reunited with their families (per cent)				64				
Total Operating Budget (\$ 000's) for Approval				2023	2024	2025	2026	
Net Total				4,478	4,626	4,877	4,897	
Total Capital Budget (\$ 000's) for Approval								
This service has no new capital recommended.								
Police Services								
Performance Measures								
Performance measures for Police Services are approved by the Calgary Police Commission.								
Total Operating Budget (\$ 000's) for Approval				2023	2024	2025	2026	
Net Total				453,109	457,559	461,439	467,559	
New Capital Budget (\$ 000's) for Approval								
Category	Activity	Investment Name	2023	2024	2025	2026	2027+	Total
AIP	427300	Equipment	265	355	355	355	0	1,330
AIP	427603	Communication Systems	5,499	5,293	8,221	5,275	0	24,288
AIP	428304	Facilities	2,244	2,655	6,215	375	0	11,489
AIP	429406	Computer Systems	4,942	3,377	3,319	3,324	0	14,962
AIP	428000	Vehicle	0	0	7,000	7,000	0	14,000
AIP	427400	Red Light Camera	0	0	0	1,000	0	1,000
Project	428303	Indoor Range	10,000	0	0	0	0	10,000
Sub-Total (New Budget Requests)			22,950	11,680	25,110	17,329	0	77,069

Social Programs and Services

Affordable Housing								
Performance Measures						Expected Performance by 2026		
PM1: Number of new City-owned affordable units development through leveraged federal or provincial funding						329		
PM2: Number of new affordable units planned for development by non-market housing providers that are supported through City initiatives						2,000		
PM3: Applicant level of satisfaction with the Home Program (per cent)						75		
PM4: Number of affordable housing units built through the Non-Market Housing Land Sale						119		
PM5: Applicant's level of satisfaction with the Housing Incentive Program (per cent)						75		
Total Operating Budget (\$ 000's) for Approval				2023	2024	2025	2026	
Net Total				17,041	17,551	17,813	18,069	
New Capital Budget (\$ 000's) for Approval								
Category	Activity	Investment Name	2023	2024	2025	2026	2027+	Total
AIP	414000	Housing Lifecycle CHC owned	2,294	2,294	2,294	2,293	0	9,175
AIP	482001	Housing Lifecycle City owned	6,250	6,250	4,141	4,140	0	20,781
AIP	480350	Silvera Lodge Lifecycle	4,771	2,545	2,136	4,548	0	14,000
Program	482000	Increased Affordable Housing	2,500	20,500	56,500	29,500	0	109,000
Sub-Total (New Budget Requests)			15,815	31,589	65,071	40,481	0	152,956
Community Strategies								
Performance Measures						Expected Performance by 2026		
PM1: Partners, collaborators and advisory board members who agree that Community Strategies is helping prevent social and community issues (per cent).						85		
PM2: Partners, collaborators and advisory board members who agree that Community Strategies is helping to remove barriers to participation in civic life (per cent).						90		
PM3: Agreement that the Anti-Racism Action Strategy is impactful in removing systemic racism (per cent).						85		
PM4: Financial Empowerment program participants that report being less stressed about their financial situation than they were a year ago (per cent).						45		
PM5: Social inclusion program participants that report feeling they have someone to enjoy their time with compared to a year ago (per cent).						80		
Total Operating Budget (\$ 000's) for Approval				2023	2024	2025	2026	
Net Total				32,915	32,423	31,084	31,393	
New Capital Budget (\$ 000's) for Approval								
This service has no new capital recommended.								

Neighbourhood Support				
Performance Measures	Expected Performance by 2026			
PM1: Community Social Work partners who agree that community social workers effectively address social issues in their neighbourhood (per cent)	90			
PM2: CAs and social recreation organizations who feel neighbourhood partnership coordinators positively impact their overall level of functioning (per cent)	96			
PM3: Volunteers who agree that their sense of belonging has increased because of volunteering (per cent)	85			
PM4: CAs and social recreation organizations operating on City-owned land with a "low risk" rating for organizational health (per cent)	95			
PM5: Calgarians who agree that 'I am regularly involved in neighbourhood and local community events' (per cent)	30			
Total Operating Budget (\$ 000's) for Approval	2023	2024	2025	2026
Net Total	6,295	6,295	6,295	6,295
New Capital Budget (\$ 000's) for Approval				
This service has no new capital recommended.				
Social Programs				
Performance Measures	Expected Performance by 2026			
PM1: Youth who agree YEC has increased their ability to find employment (per cent)	85			
PM2: Average number of Fair Entry services applied for	3			
PM3: CAS participants who learned new ways to solve problems (per cent)	75			
PM4: CAS participants who met new friends (per cent)	75			
PM5: Parent and guardians of Park n' Play / Stay n' Play participants who say the programming met their expectations (per cent).	85			
Total Operating Budget (\$ 000's) for Approval	2023	2024	2025	2026
Net Total	10,030	10,074	10,074	10,074
New Capital Budget (\$ 000's) for Approval				
This service has no new capital recommended.				

Tax and Property Assessment

Property Assessment									
Performance Measures					Expected Performance by 2026				
PM1: Total annual assessment base under formal complaint (per cent)					7.5				
PM2: Assessment customer satisfaction score (per cent)					80				
PM3: Annual property assessment base maintained (per cent)					99.5				
PM4: Overall ratio of what properties are assessed at versus what those properties sold for (per cent)					100				
PM5: Service cost per property assessment account (dollars)					40				
Total Operating Budget (\$ 000's) for Approval					2023	2024	2025	2026	
Net Total					21,601	22,019	22,439	22,849	
New Capital Budget (\$ 000's) for Approval									
This service has no new capital recommended.									
Taxation									
Performance Measures					Expected Performance by 2026				
PM1: TIPP participation rate (per cent)					60				
PM2: Current year's tax arrears as a per cent of current year's tax levy (per cent)					2.5				
PM3: Operating cost to maintain property tax accounts per property tax account serviced (dollars)					12				
PM4: Prior year's tax arrears not collected in the current year as a per cent of current year's tax levy (per cent)					0.4				
PM5: Service Requests closed within seven days (per cent)					100				
Total Operating Budget (\$ 000's) for Approval					2023	2024	2025	2026	
Net Total					6,795	7,036	7,206	7,242	
New Capital Budget (\$ 000's) for Approval									
Category	Activity	Investment Name	2023	2024	2025	2026	2027+	Total	
Program	480100	PTWeb & COOL Upgrades	3,500	4,333	4,333	3,334	0	15,500	
Sub-Total (New Budget Requests)			3,500	4,333	4,333	3,334	0	15,500	

Transportation

Parking									
Performance Measures						Expected Performance by 2026			
PM1: Financial Return to the City of Calgary (millions of dollars)						21.6			
PM2: Positive Customer Perception (per cent)						95			
PM3: Total Cost per Paid Parking Space Managed (Total cost, per space, for on-street, off-street surface and off-street structure parking) (dollars)						1,772			
PM4: Number of Enforcement Tags Issued per Year						450,000			
PM5: Response Time of High Priority Calls for Service (hours)						1.5			
Total Operating Budget (\$ 000's) for Approval						2023	2024	2025	2026
Net Total						89	89	89	89
New Capital Budget (\$ 000's) for Approval									
Category	Activity	Investment Name	2023	2024	2025	2026	2027+	Total	
Project	426956	Parking Service Capital & Structural Upgrade	8,552	12,789	5,844	8,350	0	35,535	
Sub-Total (New Budget Requests)			8,552	12,789	5,844	8,350	0	35,535	
Public Transit									
Performance Measures						Expected Performance by 2026			
PM1: Customers feeling safe (per cent)						87.5			
PM2: Bus On-Time Performance - Reliability (per cent)						90			
PM3: Operating Cost per Trip (dollars)						6.06			
PM4: Bus GHG Emissions (CO ₂) per 1000 km (kg)						1,315			
PM5: Population within walking distance of Base & PTN Transit Service (per cent)						68			
Total Operating Budget (\$ 000's) for Approval						2023	2024	2025	2026
Net Total						280,869	281,270	285,354	286,523
New Capital Budget (\$ 000's) for Approval									
Category	Activity	Investment Name	2023	2024	2025	2026	2027+	Total	
AIP	481301	Transit Buildings	5,146	4,896	4,986	4,998	0	20,026	
AIP	431310	Bus Refurbishment	1,610	1,610	1,610	1,610	0	6,440	
AIP	481300	Rail System Lifecycle	4,205	6,688	5,019	2,956	0	18,868	
AIP	431825	Fare Collection Equipment	80	80	720	3,870	0	4,750	
AIP	430007	Transit Customer Service Tech	6,913	8,222	7,349	3,406	0	25,889	
AIP	481303	Fleet Equipment	448	458	419	430	0	1,755	
AIP	430109	LRT Lifecycle & Asset Management	5,424	4,493	5,244	4,596	0	19,756	
AIP	431435	LRV Refurbishment	5,471	5,436	3,625	3,555	0	18,088	
Program	431600	LRV Procurement	0	137,500	0	0	0	137,500	
Program	430001	Transit Network Optimization	262	262	262	262	0	1,050	

Program	481304	Bus & Shuttle Procurement	89,200	142,245	38,495	35,315	0	305,255
Project	481302	Facility Expansion	0	100	0	0	0	100
Sub-Total (New Budget Requests)			118,759	311,990	67,729	60,998	0	559,477
Sidewalks & Pathways								
Performance Measures						Expected Performance by 2026		
PM1: Average number of days for sidewalk construction						12		
PM2: Material usage for environmental sustainability (per cent realized in carbon footprint related to green material initiatives)						8		
PM3: Number of traffic signals with accessible pedestrian signals						530		
PM4: Number of active control devices available for pedestrians						495		
PM5: Snow and ice control completion at prioritized transit/accessible locations within targeted timeframes (per cent)						95		
Total Operating Budget (\$ 000's) for Approval				2023	2024	2025	2026	
Net Total				53,113	54,073	54,730	55,408	
New Capital Budget (\$ 000's) for Approval								
Category	Activity	Investment Name	2023	2024	2025	2026	2027+	Total
AIP	481354	Concrete Rehabilitation	4,000	4,000	4,000	4,000	0	16,000
AIP	423080	Pathways & Trails Lifecycle	1,500	1,500	1,500	1,500	0	6,000
AIP	481350	Plus 15 Rehabilitation	2,000	2,000	2,000	2,000	0	8,000
AIP	464929	Public realm investments	5,000	6,500	8,300	13,200	0	33,000
AIP	481360	Accessibility Improvements	1,500	1,500	1,500	1,500	0	6,000
AIP	463960	Main Streets	14,225	16,130	16,545	13,100	0	60,000
Program	481400	Community Mobility Improvements	500	2,000	2,000	220	0	4,720
Sub-Total (New Budget Requests)			28,725	33,630	35,845	35,520	0	133,720
Specialized Transit								
Performance Measures						Expected Performance by 2026		
PM1: On Time Performance - Reliability (per cent)						95		
PM2: Operating Cost per Trip (dollars)						38.70		
PM3: At Fault customer service reports per 1000 trips						0.4		
PM4: Number of Trips						1,293,000		
PM5: Calls answered in 3 minutes or less (per cent)						83		
Total Operating Budget for Approval (\$ 000's)				2023	2024	2025	2026	
Net Total				45,292	45,691	46,179	46,537	
New Capital Budget (\$ 000's) for Approval								
Category	Activity	Investment Name	2023	2024	2025	2026	2027+	Total
AIP	430006	CT-AC Technology Upgrade	321	924	320	714	0	2,279
Sub-Total (New Budget Requests)			321	924	320	714	0	2,279

Streets								
Performance Measures				Expected Performance by 2026				
PM1: Pavement in good or very good condition (per cent)				40				
PM2: Paved roads over the network (per cent lane kilometer paved roads / total lane kilometer of roads)				1.5				
PM3: Snow and ice control completion on priority 1 & 2 routes within targeted timeframes (per cent)				95				
PM4: Signal uptime during peak hours (per cent)				99				
PM5: Signal system connectivity to Traffic Management Center (per cent)				78				
Total Operating Budget (\$ 000's) for Approval				2023	2024	2025	2026	
Net Total				159,972	166,069	168,232	170,327	
New Capital Budget (\$ 000's) for Approval								
Category	Activity	Investment Name	2023	2024	2025	2026	2027+	Total
AIP	432200	Street Light Lifecycle & Upgrade	8,000	8,000	5,300	5,300	0	26,600
AIP	432271	Pavement Rehabilitation	21,500	21,500	14,244	14,244	0	71,488
AIP	433150	Bridge Rehabilitation	18,000	18,000	11,925	11,925	0	59,850
AIP	432270	Traffic Signal Lifecycle	5,000	5,000	5,000	5,000	0	20,000
AIP	433197	Railway Crossings	1,700	750	750	750	0	3,950
AIP	481357	Mobility Facilities and Depots	400	460	2,000	2,000	0	4,860
AIP	432240	New Traffic Signals	2,700	2,700	2,700	2,700	0	10,800
AIP	481361	Next Generation Mobility	1,500	1,500	1,500	1,500	0	6,000
AIP	464170	Major Road Reconstruction	6,500	6,500	4,306	4,307	0	21,613
AIP	432290	Technology Upgrades	750	750	750	750	0	3,000
AIP	481356	Signal Communications	1,500	1,500	1,500	1,500	0	6,000
AIP	481351	Sound Wall Lifecycle	1,500	1,500	1,500	1,500	0	6,000
AIP	432411	Ditch Reconstruction	200	200	200	200	0	800
AIP	481359	Mobility Infrastructure	1,500	1,500	1,500	1,500	0	6,000
AIP	433095	Various Street Improvements	350	350	350	350	0	1,400
AIP	432300	Plants Capital	1,210	1,219	1,308	1,316	0	5,053
Program	432514	Safety Improvements	5,000	5,000	5,000	5,000	0	20,000
Program	432390	Slope Stabilization	400	400	400	400	0	1,600

Program	433160	Subdivision Construction	700	700	700	700	0	2,800
Program	422201	Development Infrastructure	700	700	700	700	0	2,800
Program	481355	Operational Improvements	1,000	1,000	1,000	1,000	0	4,000
Project	481407	144 Ave/Nose Creek	9,003	15,007	0	0	0	24,010
Sub-Total (New Budget Requests)			89,113	94,236	62,633	62,642	0	308,624
Taxi, Limousine & Vehicles-for-Hire								
Performance Measures						Expected Performance by 2026		
PM1: Livery related complaints resolved within 30 days (per cent)						100		
PM2: Customers served at Livery Transport Service counter within 15 minutes (per cent)						99		
PM3: Number of taxi driver licenses issued						4,100		
PM4: Number of licenses issued to Transportation Network Drivers (ride-share)						4,500		
PM5: Number of accessible vehicle trips provided through the City's on-demand centralized dispatch system for those requiring a wheelchair accessible taxi						25,000		
Total Operating Budget (\$ 000's) for Approval				2023	2024	2025	2026	
Net Total				(3)	(3)	(3)	(3)	
New Capital Budget (\$ 000's) for Approval								
This service has no new capital recommended.								

Utilities and Environment

Climate & Environmental Management								
Performance Measures						Expected Performance by 2026		
PM1: Environmentally Significant Area protected and conserved in greenfield development (per cent of ESA protected or restored calculated at land use amendment/outline plan approval)						60		
PM2: Number of sites assessed annually - Contaminated Site Management						893		
PM3: Number of properties within 1:100 River Flood Extent - Flood Exposure Risk						1,590		
PM4: Tracking Adaptation and Measuring Development (TAMD) Scorecard (rating)						60		
PM5: Measured amount of carbon dioxide (CO ₂) equivalent (e) released - Corporate Greenhouse Gas Emissions (1,000 tonnes CO ₂ e (kilotonnes))						308.595		
Total Operating Budget (\$ 000's) for Approval				2023	2024	2025	2026	
Net Total				15,986	16,965	21,737	26,071	
New Capital Budget (\$ 000's) for Approval								
Category	Activity	Investment Name	2023	2024	2025	2026	2027+	Total
AIP	410887	Environ Analytics System	619	250	0	0	0	869
AIP	410886	Env Mgmt Sys (EnviroPortal)	115	115	2	0	0	232
Program	410751	Centralized Climate Fund	3,518	9,720	11,350	5,400	0	29,988
Program	410899	Corporate Infrastructure Climate Risk & Resilience Program	150	150	150	150	0	600
Program	410888	Natural Infra Invest Prog	100	100	100	100	0	400
Program	410885	Corporate Infrastructure Climate Mitigation Program	360	840	100	100	0	1,400
Sub-Total (New Budget Requests)			4,862	11,175	11,702	5,750	0	33,489
Stormwater Management								
Performance Measures						Expected Performance by 2026		
PM1: Number of properties at risk of localized flooding						2,932		
PM2: Number of properties at risk of river flooding						1,590		
PM3: Number of localized pooling complaints						2,882		
PM4: Riverbank Areas Health Score (per cent)						72		
PM5: Stormwater sediment entering the Bow River (kg/day)						41,300		
Total Operating Budget (\$ 000's) for Approval				2023	2024	2025	2026	
Net Total				0	0	0	0	0
New Capital Budget (\$ 000's) for Approval								
Category	Activity	Investment Name	2023	2024	2025	2026	2027+	Total
Program	453429	Drainage Facilities & Network	39,455	47,696	47,696	47,696	0	182,543
Sub-Total (New Budget Requests)			39,455	47,696	47,696	47,696	0	182,543

Urban Forestry								
Performance Measures					Expected Performance by 2026			
PM1: Number of trees inspected and/or pruned					68,000			
PM2: Number of trees planted annually					7,500			
PM3: Calgary's urban canopy percentage (per cent)					9			
PM4: Public Tree Maintenance Cost Per Calgarian (dollars)					10.34			
PM5: Number of 3-1-1 tree emergency calls					750			
Total Operating Budget (\$ 000's) for Approval					2023	2024	2025	2026
Net Total					15,609	16,558	16,748	16,915
New Capital Budget (\$ 000's) for Approval								
Category	Activity	Investment Name	2023	2024	2025	2026	2027+	Total
AIP	422195	Urban Forestry - Lifecycle	2,528	3,018	3,596	3,767	0	12,909
Program	423436	Urban Forestry MDP Target	2,235	2,277	2,289	2,333	0	9,134
Sub-Total (New Budget Requests)			4,763	5,295	5,885	6,100	0	22,043
Waste & Recycling								
Performance Measures					Expected Performance by 2026			
PM1: Residential Waste Diverted from Landfill through Blue and Green Cart Programs (per cent)					51			
PM2: Residential Waste Generated through Black, Blue and Green Cart Programs (kilograms per household)					825			
PM3: Calgarians who are satisfied with the job The City is doing providing Waste and Recycling services (per cent)					86			
PM4: Waste Collection Interruptions per 10,000 Scheduled Stops					4.7			
PM5: Greenhouse Gas (GHG) Emission Reduction from Landfill Gas Management (1,000 tonnes CO ₂ e (kilotonnes))					63			
Total Operating Budget (\$ 000's) for Approval					2023	2024	2025	2026
Net Total					7,596	7,596	7,596	7,596
New Capital Budget (\$ 000's) for Approval								
Category	Activity	Investment Name	2023	2024	2025	2026	2027+	Total
Program	451799	Waste & Recycling Landfill/Treatment Infrastructure	6,371	5,586	2,213	3,987	0	18,157
Program	452299	Waste & Recycling Facilities & Equipment	9,179	10,876	7,614	8,012	0	35,681
Sub-Total (New Budget Requests)			15,550	16,462	9,827	11,999	0	53,838

Wastewater Collection & Treatment									
Performance Measures						Expected Performance by 2026			
PM1: Years remaining of installed treatment plant capacity						5			
PM2: Properties impacted by interruption to wastewater service (per 1,000)						10.6			
PM3: Time it takes to respond to wastewater service interruption (hours)						3			
PM4: Regulations met for treated wastewater returned to the river (per cent)						100			
PM5: Electricity and heating powered by wastewater biogas (per cent)						25			
Total Operating Budget (\$ 000's) for Approval						2023	2024	2025	2026
Net Total						0	0	0	0
New Capital Budget (\$ 000's) for Approval									
Category	Activity	Investment Name	2023	2024	2025	2026	2027+	Total	
Program	455739	Wastewater Treatment Plant	43,987	91,525	97,728	145,440	0	378,680	
Program	456129	Wastewater Collection Network	108,291	63,160	63,160	63,160	0	297,771	
Sub-Total (New Budget Requests)			152,278	154,685	160,888	208,600	0	676,451	
Water Treatment & Supply									
Performance Measures						Expected Performance by 2026			
PM1: Regulations met for treated drinking water quality (per cent)						100			
PM2: Properties impacted by water outages per 1,000 properties						33			
PM3: Number of days of water conservation measures (restrictions) per year						7			
PM4: Average time to return to regular water service due to a water main break (hours)						48			
PM5: Total population Calgary (region) can provide water to on a peak day						1,623,932			
Total Operating Budget (\$ 000's) for Approval						2023	2024	2025	2026
Net Total						0	0	0	0
New Capital Budget (\$ 000's) for Approval									
Category	Activity	Investment Name	2023	2024	2025	2026	2027+	Total	
Program	460989	Facilities, Equipment & Technology	12,900	8,100	8,100	8,100	0	37,200	
Program	459259	Water Treatment Plant	17,378	41,349	36,178	36,178	0	131,083	
Program	460940	Water Distribution Network	32,081	65,662	93,942	93,942	0	285,627	
Sub-Total (New Budget Requests)			62,359	115,111	138,220	138,220	0	453,910	

Enabling Services

Corporate Governance								
Performance Measures				Expected Performance by 2026				
PM1: Policies up to date (per cent)				70				
PM2: Businesses Supported by Business and Local Economy (BLE)				3,000				
PM3: Respondents who answer favorably about whether they consider The City to be "business-friendly" (per cent)				60				
PM4: City and community participants who report being better able to understand and/or apply resilient qualities or futures thinking to their work (per cent)				70				
Total Operating Budget (\$ 000's) for Approval				2023	2024	2025	2026	
Net Total				14,371	14,705	14,705	14,371	
New Capital Budget (\$ 000's) for Approval								
This service has no new capital recommended.								
Corporate Security								
Performance Measures				Expected Performance by 2026				
PM1: Number of threat risk assessments and security consultations conducted by year				271				
PM2: Number of incidents including social disorder				1,706				
PM3: Number of security responses to distress				214				
PM4: Number of security education sessions delivered				434				
PM5: Number of investigations - policy breaches				112				
Total Operating Budget (\$ 000's) for Approval				2023	2024	2025	2026	
Net Total				24,080	25,290	26,265	26,576	
New Capital Budget (\$ 000's) for Approval								
Category	Activity	Investment Name	2023	2024	2025	2026	2027+	Total
AIP	471001	CS Lifecycle & Upgrades	4,042	6,431	3,098	2,436	0	16,008
Program	471000	Risk Monitoring & Response	1,539	1,807	953	757	0	5,056
Program	471030	Risk Assessment & Mitigation	2,720	4,534	6,120	3,442	0	16,815
Sub-Total (New Budget Requests)			8,301	12,772	10,171	6,635	0	37,879

Council & Committee Support								
Performance Measures					Expected Performance by 2026			
PM1: Number of recognition and protocol activities per year					845			
PM2: Accurate and on-time Council and Council Committee minutes publication rate (per cent)					96			
PM3: Hours of Council and Council Committee Meetings (hours per month)					66			
PM4: Applicants who self-identify as a member of a minority group (per cent)					50			
PM5: Boards, Commissions and Committees' leadership's rate of satisfaction with governance support (per cent)					TBD* A 2026 value will be brought forward at a future adjustments process. Refer to Service Pages for additional context.			
Total Operating Budget (\$ 000's) for Approval					2023	2024	2025	2026
Net Total					3,925	4,008	4,036	4,061
New Capital Budget (\$ 000's) for Approval								
Category	Activity	Investment Name	2023	2024	2025	2026	2027+	Total
AIP	481001	CC AV Tech Lifecycle	300	325	0	0	0	625
Sub-Total (New Budget Requests)			300	325	0	0	0	625
Data, Analytics & Information Access								
Performance Measures					Expected Performance by 2026			
PM1: Annual number of mapping product views on calgary.ca - Web Mapping Views					2,620,000			
PM2: Number of City employees accessing GIS data and mapping products - GIS Technology Adoption					9,500			
PM3: Base Map Updates - registered survey plans that are mapped within 21 days of receipt (per cent)					95			
PM4: Addressing Updates - external addressing service requests resolved within 10 days of receipt (per cent)					50			
PM5: Number of open data sets available on Open Calgary Portal					390			
Total Operating Budget (\$ 000's) for Approval					2023	2024	2025	2026
Net Total					13,317	13,427	13,441	13,454
New Capital Budget (\$ 000's) for Approval								
Category	Activity	Investment Name	2023	2024	2025	2026	2027+	Total
AIP	480703	Corporate GIS Upgrades	850	1,150	1,350	1,150	0	4,500
AIP	411308	Corporate Imagery Program	435	1,325	1,323	1,752	0	4,836
AIP	411350	Business Equipment	40	40	40	30	0	150
Program	480707	Location Data Modernization	1,325	3,275	2,795	2,835	0	10,230
Program	480708	CAD Technology Modernization	647	1,200	1,300	791	0	3,938
Program	480709	Modernizing Commerce @ City	1,416	1,416	1,506	1,446	0	5,782
Sub-Total (New Budget Requests)			4,713	8,406	8,314	8,004	0	29,437

Executive Leadership								
Performance Measures						Expected Performance by 2026		
PM1: City of Calgary Credit Rating						AA+		
PM2: Calgarians who trust in The City of Calgary (per cent)						66		
PM3: Calgarians with positive perceptions of the value of property taxes (per cent)						60		
PM4: Employee Engagement Index						77		
PM5: Calgarians' satisfaction with how Administration and Council runs the city (per cent)						75		
Total Operating Budget (\$ 000's) for Approval				2023	2024	2025	2026	
Net Total				15,664	15,877	15,902	16,080	
New Capital Budget (\$ 000's) for Approval								
Category	Activity	Investment Name	2023	2024	2025	2026	2027+	Total
Project	482051	Risk Management Technology	150	200	0	0	0	350
Sub-Total (New Budget Requests)			150	200	0	0	0	350
Facility Management								
Performance Measures						Expected Performance by 2026		
PM1: Facility Management Age Based Deferred Maintenance (millions of dollars)						812		
PM2: Proportion of Work Orders that are Preventative Maintenance (per cent)						70		
PM3: Facility Management Assets in Poor & Critical Condition (per cent)						17		
PM4: Hybrid Workspace for Key Downtown Administrative Buildings (per cent)						21		
PM5: Energy Consumption per Square Meter for Office and Recreation Portfolios (GJ/SQM)						Office - 1.0 Recreation - 3.2		
Total Operating Budget (\$ 000's) for Approval				2023	2024	2025	2026	
Net Total				71,699	72,388	73,267	73,711	
New Capital Budget (\$ 000's) for Approval								
Category	Activity	Investment Name	2023	2024	2025	2026	2027+	Total
AIP	480775	Facility Climate Sustainment	134	1,209	4,188	3,650	0	9,181
AIP	480750	Facility Sustainment	20,051	35,116	19,074	16,276	0	90,517
AIP	480754	Data & Technology	541	541	541	541	0	2,165
AIP	480777	Workplace Planning Sustainment	11,054	16,054	13,336	5,336	0	45,779
Program	480759	Historic Building Program Asset Sustainment	500	3,000	4,000	3,100	0	10,600
Program	480774	Walden Fire Station	460	1,800	1,650	1,990	0	5,900
Program	411292	Capital Conservation Grant	7,550	7,550	7,550	7,550	0	30,200
Program	480776	Operations Facilities Portfolio Upgrades	15,500	19,940	44,560	40,000	0	120,000
Program	480761	Facility Portfolio Planning	1,875	1,875	1,875	1,875	0	7,500

Program	480757	Forest Lawn Civic Centre - Phase 1A	1,000	3,000	12,000	9,000	0	25,000
Program	480753	Corporate Coordinated Operations and Maintenance	500	0	0	0	0	500
Project	480773	Privacy and Accessibility Project for the Multi-Agency Training Centre	200	1,500	2,000	300	0	4,000
Sub-Total (New Budget Requests)			59,365	91,585	110,774	89,618	0	351,342
Financial Support								
Performance Measures						Expected Performance by 2026		
PM1: City of Calgary Credit Rating						AA+		
PM2: Unmodified External Audit Opinion with no Unaddressed Audit Findings (per cent)						100		
PM3: Invoices Paid within 30 days (per cent)						90		
PM4: Bad debt write-off as a per cent of billed revenue (per cent)						0		
PM5: Accounts Payable Operating Cost per Invoice Processed (dollars)						6.20		
Total Operating Budget (\$ 000's) for Approval					2023	2024	2025	2026
Net Total					27,080	26,971	26,991	27,013
New Capital Budget (\$ 000's) for Approval								
Category	Activity	Investment Name	2023	2024	2025	2026	2027+	Total
Program	480201	Modernize Financial Systems	1,050	1,350	0	0	0	2,400
Program	480202	Financial Reporting	1,858	1,965	3,672	1,250	0	8,745
Program	480203	Modernizing Commerce	770	420	140	140	0	1,470
Project	480204	Capital Deposit Reporting	500	1,200	1,200	1,100	0	4,000
Sub-Total (New Budget Requests)			4,178	4,935	5,012	2,490	0	16,615
Fleet Management								
Performance Measures						Expected Performance by 2026		
PM1: Carrier Profile Risk Factor (calculation using collisions, convictions, and inspections) (rating)						0.121		
PM2: Maintenance labour hours spent on unplanned jobs - Fix-on-Fail Jobs (per cent)						28.8		
PM3: Underutilized Light-Duty Fleet (per cent)						15		
PM4: Total Fuel Consumed by Light-Duty Vehicles (Litres per 100 km)						17		
PM5: Fleet-Owned Vehicles that are Green (per cent)						5.5		
Total Operating Budget (\$ 000's) for Approval					2023	2024	2025	2026
Net Total					140	140	140	140
New Capital Budget (\$ 000's) for Approval								
Category	Activity	Investment Name	2023	2024	2025	2026	2027+	Total
AIP	414450	V&E Replacement	66,000	54,000	41,000	38,000	0	199,000
AIP	414350	V&E Growth	3,700	4,400	1,700	2,600	0	12,400
Program	480810	Facility/Equipment Lifecycle	2,700	2,600	900	700	0	6,900

Program	480800	Data & systems improvements	1,250	1,250	0	0	0	2,500
Program	414470	Green Fleet Strategy	2,500	4,500	4,000	4,000	0	15,000
Sub-Total (New Budget Requests)			76,150	66,750	47,600	45,300	0	235,800
Human Resources Support								
Performance Measures						Expected Performance by 2026		
PM1: Leadership Impact Index						69		
PM2: Employee Engagement Index						77		
PM3: Inclusion Index						75		
PM4: Employee voluntary turnover rate (per cent)						4.8		
PM5: Human Resources Voluntary Turnover Rate (per cent)						7.9		
Total Operating Budget (\$ 000's) for Approval					2023	2024	2025	2026
Net Total					31,206	31,402	31,582	31,742
New Capital Budget (\$ 000's) for Approval								
Category	Activity	Investment Name	2023	2024	2025	2026	2027+	Total
Project	442001	HR Systems Requirements	280	0	280	0	0	560
Sub-Total (New Budget Requests)			280	0	280	0	0	560
Infrastructure & Engineering								
Performance Measures						Expected Performance by 2026		
PM1: Asset-intensive service lines with completed maturity assessment (per cent)						100		
PM2: Number of completed Value Management studies						5		
PM3: Capital managed in the corporate Project Management System (per cent)						100		
PM4: Energy used to deliver all City services, per Calgarian (megawatt hours equivalent)						1.147		
PM5: Professional members who have completed Professional Practice Management Plan training within the past 2 years (per cent)						100		
Total Operating Budget (\$ 000's) for Approval					2023	2024	2025	2026
Net Total					5,603	5,648	5,648	5,648
New Capital Budget (\$ 000's) for Approval								
Category	Activity	Investment Name	2023	2024	2025	2026	2027+	Total
Program	480706	Asset Management Systems	4,465	1,950	960	910	0	8,285
Program	461812	Green Building Investments	2,275	2,275	2,275	2,275	0	9,100
Program	480705	PM Governance and Technology	5,395	1,900	1,200	1,200	0	9,695
Program	482100	Value Management	500	500	500	500	0	2,000
Program	482151	Asset Management Programs	1,550	1,500	1,200	1,200	0	5,450
Program	480702	Survey Control Program	555	485	465	495	0	2,000
Program	482153	Advance Design to Shovel Ready	0	25,000	25,000	-	0	50,000
Project	482101	Naming Web Portal	100	100	0	0	0	200
Project	432412	WID - Online	750	750	0	0	0	1,500
Project	482102	Surveying Technology	200	200	200	200	0	800

Sub-Total (New Budget Requests)	15,790	34,660	31,800	6,780	0	89,030
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Insurance & Claims	
Performance Measures	Expected Performance by 2026
PM1: Average time to respond to a Calgarian on a new claim (days)	0.95
PM2: Average caseload per adjuster	250
Total Operating Budget (\$ 000's) for Approval	2023 2024 2025 2026
Net Total	1,175 1,175 1,175 1,175

New Capital Budget (\$ 000's) for Approval								
Category	Activity	Investment Name	2023	2024	2025	2026	2027+	Total
Project	471500	Risk Master Upgrades	86	86	86	86	0	345
Sub-Total (New Budget Requests)			86	86	86	86	0	345

IT Solutions & Support	
Performance Measures	Expected Performance by 2026
PM1: Overall Satisfaction with IT (per cent)	90
PM2: Number of Community Business Ideas Supported Through Living Labs	130
PM3: IT Service Desk Phone Calls with First Contact Resolution (per cent)	68
PM4: Number of Connections to Free Wi-Fi in Public Locations (millions)	10
PM5: Low Powered End User Computing Devices as a Percentage of Overall Devices (per cent)	60
Total Operating Budget (\$ 000's) for Approval	2023 2024 2025 2026
Net Total	61,413 64,193 66,277 67,547

New Capital Budget (\$ 000's) for Approval								
Category	Activity	Investment Name	2023	2024	2025	2026	2027+	Total
AIP	415990	PeopleSoft HCM	775	775	775	775	0	3,100
AIP	415970	PeopleSoft FSCM	100	300	400	300	0	1,100
AIP	415890	Enterprise Software Licensing	11,976	12,236	12,762	12,761	0	49,735
AIP	416999	City Network of Things and RPA	470	520	550	550	0	2,090
AIP	415810	Calgary City Net	2,800	2,600	2,200	1,950	0	9,550
AIP	415250	Enterprise Storage Units	2,456	3,450	943	3,776	0	10,626
AIP	415894	Service Resilience - Disaster Recovery	400	345	350	355	0	1,450
AIP	415200	Network Infrastructure	330	330	330	330	0	1,320
AIP	415999	Business Intelligence	300	250	500	250	0	1,300
AIP	415892	Client Access	1,318	994	994	137	0	3,442
AIP	415802	Enterprise Servers	1,700	2,200	2,500	650	0	7,050
AIP	415891	Software Lifecycle Replacement	2,200	2,200	1,800	1,400	0	7,600
AIP	415770	Communications Infrastructure	1,080	1,030	1,020	1,070	0	4,200
AIP	415806	Data Centre Environmentals	484	794	974	204	0	2,456

AIP	480300	Enterprise Info Management	-	50	100	175	0	325
AIP	415960	Enterprise Support Systems	125	125	125	125	0	500
AIP	418960	Fibre Optics	2,000	2,000	2,000	2,000	0	8,000
AIP	415803	Lifecycle Replace-Desktop	5,275	5,550	3,725	5,450	0	20,000
AIP	417570	Development Pool	500	3,500	3,500	3,500	0	11,000
Program	416995	Smart Calgary	2,220	670	1,220	220	0	4,330
Sub-Total (New Budget Requests)			36,509	39,919	36,768	35,978	0	149,174

Legal Services

Performance Measures

Expected Performance by 2026

PM1: Customer Satisfaction (per cent)	100
PM2: Legal Services staff retained (per cent)	90
PM3: Average number of short-term sickness and accident days per employee per year	6
PM4: Legal work kept in-house annually (per cent)	95

Total Operating Budget (\$ 000's) for Approval	2023	2024	2025	2026
Net Total	10,573	11,059	11,170	11,185

New Capital Budget (\$ 000's) for Approval

Category	Activity	Investment Name	2023	2024	2025	2026	2027+	Total
Project	481100	Legal Software Replacement	250	250	0	0	0	500
Sub-Total (New Budget Requests)			250	250	0	0	0	500

Municipal Elections

Performance Measures

Expected Performance by 2026

PM1: Voting stations results reported within 60 minutes of the scheduled election day voting station closing time (per cent)	85
PM2: Election Day average voting station wait times (minutes)	12
PM3: Ballots cast by each ballot method (per cent)	N/A* Establishing a 2026 value for this performance measure is not possible at this time. Council is asked to approve the performance measure only. Refer to Service Pages for additional context.

Total Operating Budget (\$ 000's) for Approval	2023	2024	2025	2026
Net Total	2,158	1,967	9,303	1,608

New Capital Budget (\$ 000's) for Approval

Category	Activity	Investment Name	2023	2024	2025	2026	2027+	Total
AIP	481000	Election Software	0	300	0	0	0	300
Project	481002	Election Carts	575	0	0	0	0	575
Sub-Total (New Budget Requests)			575	300	0	0	0	875

Organizational Health, Safety & Wellness									
Performance Measures					Expected Performance by 2026				
PM1: Employee Absenteeism (days lost per employee)					10.4				
PM2: Employee accommodation claims accommodated (per cent)					76.2				
PM3: Mental Health Index - Corporate Employee Survey (index score)					74				
PM4: Lost Time Claim Frequency (number of lost time injuries * 200,000 (based on 100 workers working a 40 hour week)/total hours worked)					4.5				
PM5: Severity Rate to Days Lost (days lost * 200,000 hours (based on 100 workers working 40 hour week)/total hours worked)					TBD* A 2026 value will be brought forward at a future adjustments process. Refer to Service Pages for additional context.				
Total Operating Budget (\$ 000's) for Approval					2023	2024	2025	2026	
Net Total					15,333	15,479	15,833	15,779	
New Capital Budget (\$ 000's) for Approval									
Category	Activity	Investment Name	2023	2024	2025	2026	2027+	Total	
AIP	410717	Safety Data Management System	638	638	637	637	0	2,550	
AIP	481099	Safety Equipment	85	85	85	85	0	340	
Project	410720	OHS Management System	213	213	212	212	0	850	
Sub-Total (New Budget Requests)			936	936	934	934	0	3,740	
Procurement & Warehousing									
Performance Measures					Expected Performance by 2026				
PM1: Request for Proposal Cycle Time (days)					150				
PM2: Request for Quotation Cycle Time (days)					75				
PM3: Inventory Turns per year					1.7				
PM4: Value through Procurement (millions of dollars)					12				
PM5: Category Management Commitments (millions of dollars)					475				
Total Operating Budget (\$ 000's) for Approval					2023	2024	2025	2026	
Net Total					10,496	10,811	10,712	10,789	
New Capital Budget (\$ 000's) for Approval									
Category	Activity	Investment Name	2023	2024	2025	2026	2027+	Total	
AIP	414301	Warehouse Infrastructure	330	330	330	330	0	1,320	
AIP	414310	Fuel System	400	400	400	340	0	1,540	
Program	415001	Inventory System Improvement	595	595	595	595	0	2,380	
Program	414302	Business Tech Maintenance	538	902	560	0	0	2,000	
Sub-Total (New Budget Requests)			1,863	2,227	1,885	1,265	0	7,240	

Corporate Programs

Common Revenue				
Total Operating Budget (\$ 000's) for Approval	2023	2024	2025	2026
Net Total	(2,759,824)	(2,705,891)	(2,826,877)	(2,923,629)
New Capital Budget (\$ 000's) for Approval				
This service has no new capital recommended.				
Corporate Costs & Debt Servicing				
Total Operating Budget (\$ 000's) for Approval	2023	2024	2025	2026
Net Total	522,214	583,636	653,135	719,841
New Capital Budget (\$ 000's) for Approval				
This service has no new capital recommended.				