



2023 Mid-Year Performance Report



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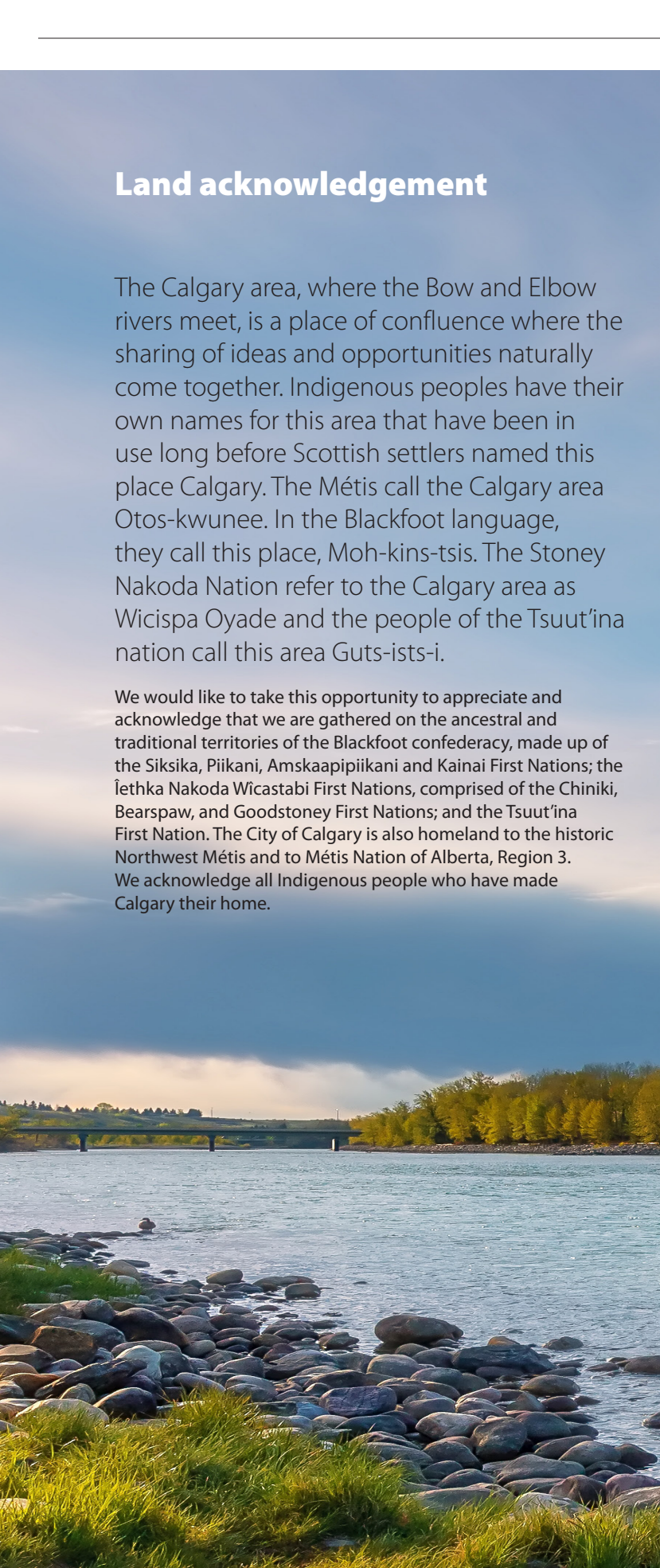
Land acknowledgement

The Calgary area, where the Bow and Elbow rivers meet, is a place of confluence where the sharing of ideas and opportunities naturally come together. Indigenous peoples have their own names for this area that have been in use long before Scottish settlers named this place Calgary. The Métis call the Calgary area Otos-kwunee. In the Blackfoot language, they call this place, Moh-kins-tsis. The Stoney Nakoda Nation refer to the Calgary area as Wicispa Oyade and the people of the Tsuut’ina nation call this area Guts-ists-i.

We would like to take this opportunity to appreciate and acknowledge that we are gathered on the ancestral and traditional territories of the Blackfoot confederacy, made up of the Siksika, Piikani, Amskaapipiikani and Kainai First Nations; the Îethka Nakoda Wicastabi First Nations, comprised of the Chiniki, Bearspaw, and Goodstoney First Nations; and the Tsuut’ina First Nation. The City of Calgary is also homeland to the historic Northwest Métis and to Métis Nation of Alberta, Region 3. We acknowledge all Indigenous people who have made Calgary their home.

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Introduction

The 2023 Mid-Year Performance Report is the first performance report for the 2023 – 2026 Service Plans and Budgets. It provides an update on our progress and challenges during the first six months of 2023, and gives performance insights important for supporting decision-making on any adjustments needed to the approved 2023 – 2026 Service Plans and Budgets. Further, it demonstrates transparency and accountability to Calgarians, and highlights the results we achieved in contributing to Calgary being a great place to make a living and a great place to make a life.

What’s in the 2023 Mid-Year Performance Overview Report?

- A financial overview of our operating and capital budgets.
- Highlights of achievements made so far in the first six months of 2023 on Council’s priorities and result areas: Transit, Downtown Revitalization, Land Use & Local Area Planning, Climate, Public Safety, Social Equity and Modernizing Government.
- Highlights of our approach to continuous improvement, including identification of challenges being faced and highlights of actions taken to manage those challenges, updates on continuous improvement strategies and initiatives, and a snapshot of service performance to date.
- Service Updates is the companion document acting as a reference source that allows Council and Calgarians to dive deeper into any services that are of particular interest to them. The document provides detailed updates on initiatives, performance measures, financial performance, highlights of key accomplishments and service challenges faced during the first six months of the 2023 – 2026 service plan and budget cycle.

For more information on prior year year-end performance and accountability reporting, please visit www.calgary.ca/our-finances/accountability-reports.

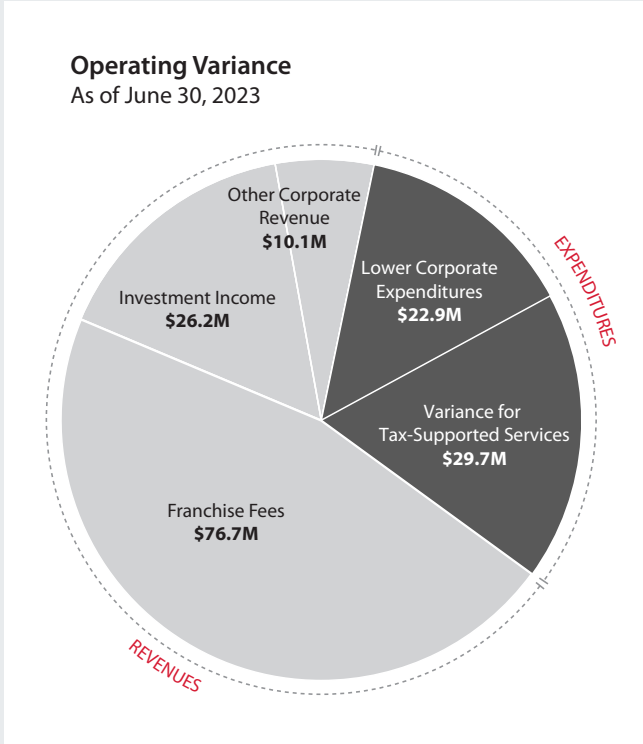
Financial/Budget Overview

We are committed to delivering results with the financial resources available. We continued to manage our finances sustainably and in accordance with best practices and Council policies. The City had a favourable year-to-date operating variance primarily related to higher than expected franchise fee revenue due to higher energy prices, higher-than expected investment income and expenditure savings across multiple categories. Operating variances are common for Canadian municipalities striving for a balanced budget, and they normally arise because of budgeted contingencies for unforeseen circumstances that may not materialize, or due to circumstances The City has limited or no ability to control. The City’s capital budget spend is reflective of the fact that most of the capital spending is aligned with the construction season that is more pronounced in the second half of the year.

Operating Budget Overview

As of 2023 June 30, we had a favourable year-to-date operating variance of \$165.6 million. This was a combined effect of higher corporate franchise fee revenue due to higher energy prices, higher investment income due to one-time gains on The City’s investment portfolio as well as higher interest rates, and lower-than-expected corporate expenditures primarily resulting from savings in contingency budgets for unforeseen circumstances and lower employee benefit costs. The favourable variance across several tax-supported services was mainly driven by salary and wage savings as well as post-pandemic recovery-related impacts.

The year-end operating variance is currently estimated at \$75 million favourable, with additional \$100 million in franchise fee revenue estimated because of higher energy prices. These estimates are for The City’s internal operations and not reflective of the consolidated results presented in the financial statements and we will further revise these estimates in Q4 2023.



Capital Budget Overview

By 2023 June 30, The City made \$0.4 billion in capital investments (15 per cent of the \$2.9 billion budget).

The City typically sees the capital spend rate increase in the second half of the year due to the seasonality of the construction industry. The same is forecasted this year.

Supply chain issues associated with COVID-19 continued to impact City services and facilities, resulting in a lower capital spend rate due to the inability to meet some of the previously agreed upon procurement schedules. In certain cases, there has been a need to renegotiate price provisions due to higher-than-expected inflation.

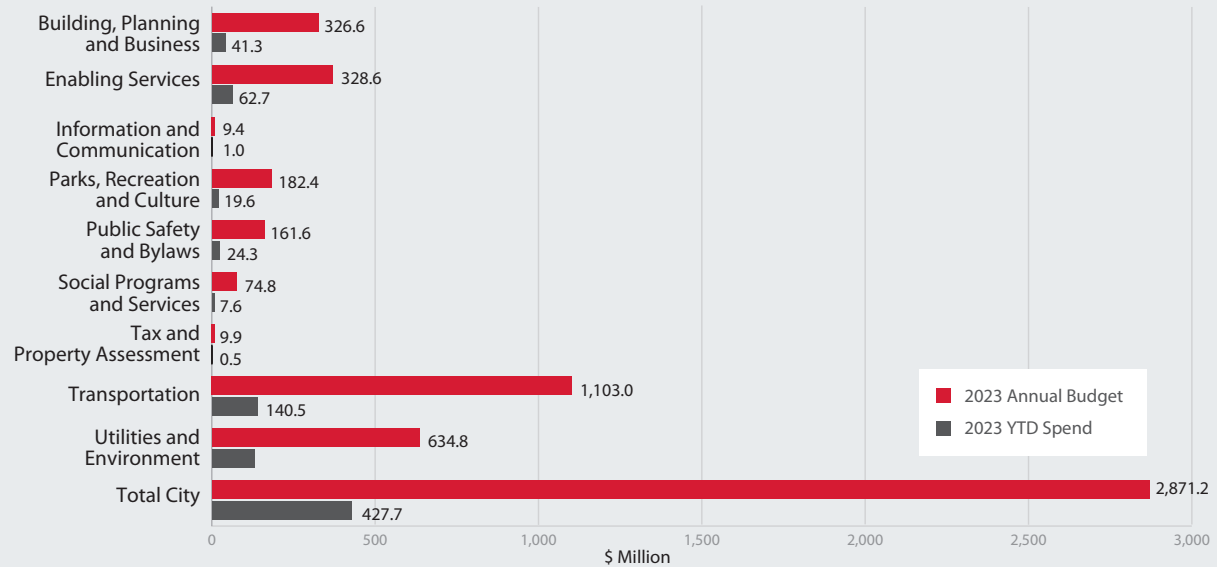
The Infrastructure Calgary Steering Committee continues to review capital investments for amounts that can be relinquished and reallocated to high priority, unfunded capital needs.

The City also continues to look for third party funding and financing for capital opportunities.



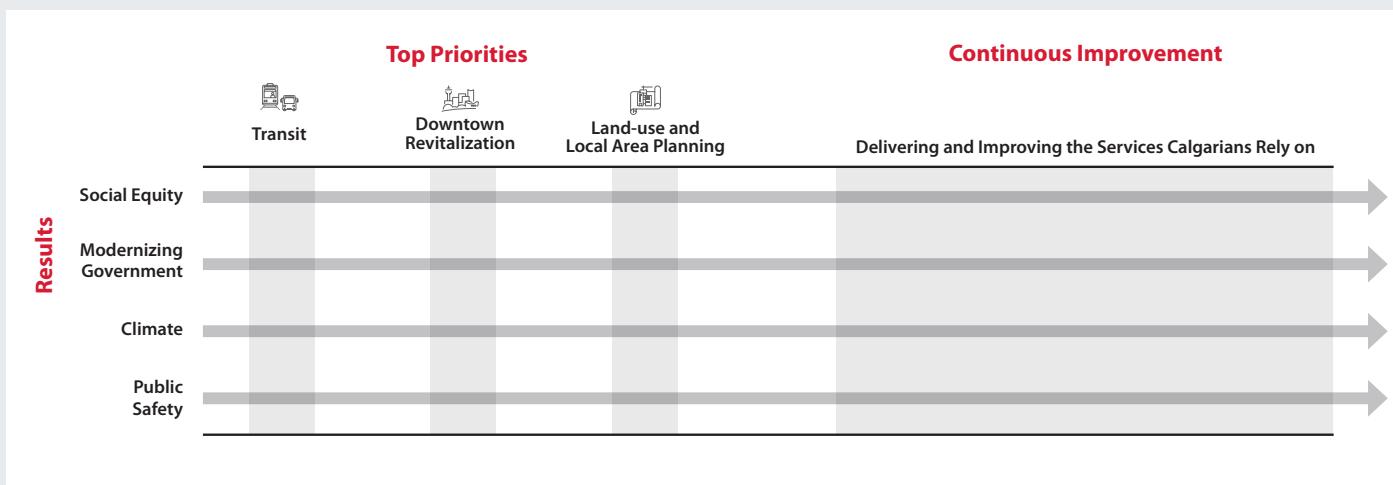
Total City 2023 Capital Budget and Spend by Service Categories

June 30, 2023



Council's Refined Strategic Direction

Council's Strategic Direction 2023 – 2026 was refined to focus on three top priorities and four important result areas, in addition to maintaining focus on delivering and continually improving the critical services Calgarians rely on. The Refined Strategic Direction supports further advancement of the economic, social and climate resilience foundations that guide our performance and key progress to be made on the service plans and budgets for the remainder of the 2023 – 2026 cycle.



This Overview report highlights advancements made on Council's refined priorities and result areas. Further, ongoing service delivery—critical services like the provision of clean and safe drinking water, waste disposal, and snow removal to name a few—are highlighted in the attached Service Updates which provide a complete picture of progress and performance.

Priorities

During the first six months of 2023, we made progress on our top priorities of Transit, Downtown Revitalization, and Land Use & Local Area Planning, with intention to advance the result areas defined by Council. These advancements are being made despite some of the challenges being faced by services including resourcing and organizational capacity, financial uncertainties, operational concerns, and growing service demand. The highlights of our achievements are provided below.

Transit

Climate

In support of climate resilience, Calgary Transit received funding and financing for our electric bus program from the Canada Infrastructure Bank (up to \$168 million in financing) and grant funding through the Zero Emission Transit Fund (\$325 million). This financing has allowed the initiation of procurement activities. Despite the funding support, inflationary pressure is a challenge and market conditions are being monitored to maximize the purchase of electric buses and infrastructure within the available funding envelope.

In addition, the delivery of 14 electric community shuttle buses, initially anticipated earlier this year, faced supply chain delays. The first bus, CT1 or Bus#1, is now scheduled for arrival in September, and the rest are expected to be delivered by the end of the year. The timeline for putting these buses into service is under review. To facilitate this, charging infrastructure has been set up, and continuous testing is underway. Adoption of a green emission Transit fleet will have a significant impact on meeting Council's Climate Strategy targets and contributing to climate resilience.

Public Safety

Improving transit safety remains a top priority. However, addressing transit public safety is complex due to broad social and societal concerns. Homelessness, drug poisonings and mental health issues increased in Canada's major cities and disorder has become more visible in public spaces such as public transit. Calgary Transit's Community Outreach Team (COT) is a partnership between Transit peace officers and Calgary's Alpha House Society's HELP team. On average, each month, more than 300 vulnerable transit users are connected to necessary social services, like shelters, detox treatment and healthcare. Around 200 housing assessments and over 80 referrals are made to social agencies. The outreach program has been expanded from three to four teams and eight new permanent COT team positions were approved by Council.

Public Transit increased enforcement resources and visibility on the transit system by bolstering the staffing complement of transit peace officers from 113 to 141. In 2023 June, Council approved additional public safety and security resources. Council also supported the advancement of a multi-disciplinary public transit safety strategy and implementation plan to improve public safety.

Additionally, an enhanced station cleaning initiative, largely funded through a Provincial grant of nearly \$5 million, is improving passenger safety and comfort by decreasing the overall exposure to litter and biohazards.



Social Equity

Removing financial barriers to transit access contributes to social equity, especially among marginalized groups, including seniors. We recognize access gaps and have implemented strategies that make Transit more equitable for all. As such, we've been advocating to the Provincial government to support the full cost of the sliding scale low-income transit pass program. The province is providing \$4.5 million in annual funding, with The City funding the balance of the program at \$6.5 million, for a total of \$11 million per year. Further, as a result of the Fair Entry program update, we are expecting an increase in access to the Seniors Low Income Transit Pass.

The implementation of measures such as eliminating fares for children aged 12 and under and introducing a discounted weekend group pass saves families money and enhances access to affordable transportation options. Moreover, these initiatives encourage early adoption of public transit among children and families which aligns with The City of Calgary's commitment to provide safe, reliable, and affordable public transit services, as well as fostering a sustainable and environmentally conscious transportation network.

Modernizing Government

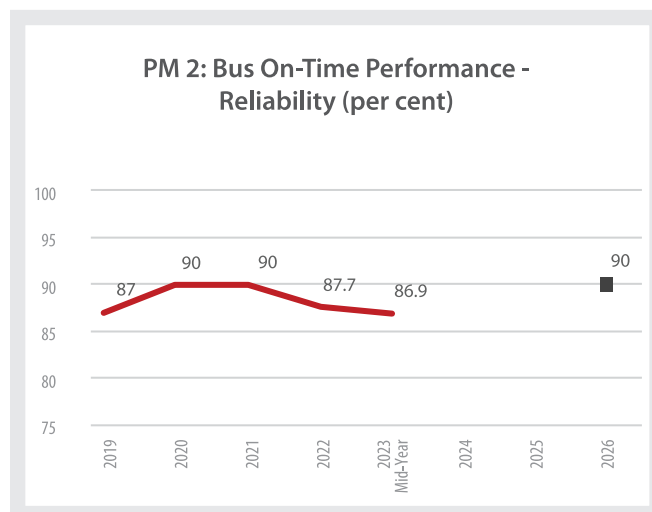
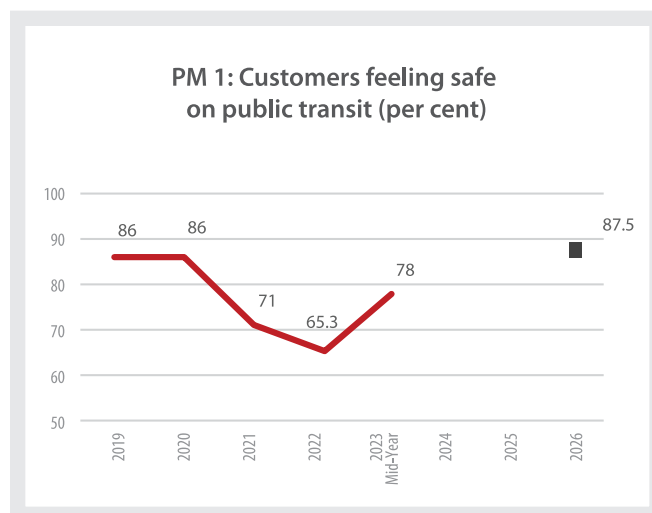
We are committed to building a world-class transit system to serve Calgarians. Transit addresses climate change, it enables shared prosperity, and it binds a city together. [RouteAhead](#), Calgary Transit's 30-year strategic plan, was recently approved by Council (IP2023-0584). It outlines direction for both transit capital investment and enhanced operations to ensure we provide continued value to Calgarians.

- The plan highlights necessary resourcing and prioritization of the Primary Transit Network to build communities that have transportation choice with easy access to jobs, schools, appointments, and activities. The Primary Transit Network consists of key crosstown corridors that will have transit service running every 10 minutes, 15 hours a day, seven days a week.
- A core principle of RouteAhead is to match transit with land use by supporting activity centres and main streets, enhancing connectivity to transit through active modes and the 5A (Always Available for All Ages and Abilities) Network, and supporting intensification of population and employment as Calgary continues to grow. Implementation of RouteAhead will lead to a faster, more frequent, and reliable citywide transit network, improved customer experience and more transportation choices for Calgarians.

Furthermore, we continue to advance economic, social and climate resilience in Calgary by reducing barriers to public transit.

Looking Ahead

Supply chain disruptions and labour shortages continue to hamper the ability to expand or maintain our fleet. We are also facing challenges associated with procurement and infrastructure cost inflation. Increasing costs of materials, labour, and construction impacted key projects such as the electric community shuttle bus trial. However, we remain focused on returning service to pre-pandemic levels and growing transit ridership. During the beginning of 2023, ridership levels continued an upward trajectory and are at 82 per cent of pre-pandemic levels. Furthermore, by September LRT services are expected to exceed pre-pandemic levels.



For more information on our performance, please review the Public Transit service pages (Attachment 3 – Service Updates, p. 197).



Downtown Revitalization



Infrastructure Investments

In support of revitalizing our downtown, we are investing in major civic projects and priority public infrastructure that supports economic development and provides Calgarians with needed amenities. As part of the Downtown Strategy, funding has been committed to priority capital projects, including Eau Claire Plaza, Olympic Plaza, Stephen Avenue, 8th Street S.W., 1st Street Underpass and Riverwalk West.

As well, we recognize the need to diversify the mix of uses and increase housing opportunities in the downtown core to attract new residents and increase vibrancy in the heart of our city. The introduction of office to residential conversions helps to achieve this goal and retains and repurposes buildings, thereby having a positive climate impact. Social and economic impacts include diverse housing options, developing complete downtown communities, responding to the downtown office vacancy crisis, removing, or reactivating vacant sites for downtown businesses while creating opportunities for Calgarians.

The Downtown Calgary Development Incentive Program

This program offers financial incentives to building owners to convert surplus office space into homes and other non-office uses for Calgarians. So far, 10 projects have been approved through this program, with two additional office-to-residential projects approved through other city-supported funding. Together, these 12 projects will create approximately 1,500 new homes, and will see the removal of over 1.5 million square feet of vacant office space from downtown Calgary.

Included in these projects is the recently completed conversion Neoma by HomeSpace. On 2022 September 29, after just 12 months of renovations, HomeSpace opened the Neoma building providing 82 units of affordable housing for vulnerable Calgarians.

Climate

The Downtown Retrofit Climate Challenge offers a total of \$1.2 million in grants to help offset the incremental design, construction, and performance verification costs required to maximize emission reductions and climate resilience measures during building retrofit/conversion projects. The Challenge is a competition-styled grant program that supports the design and construction stages of building conversions. The Challenge, which closed on 2023 May 23 to already-approved projects within the Downtown Calgary Development Incentive Program, will be awarded 2023 September to one or two preferred projects. Preferred projects will meet or exceed the National Energy Code of Canada for Buildings 2017 performance levels and the knowledge gained through the Challenge, such as the incremental cost of performance (\$/emissions saved), will be collected, analyzed, and shared publicly to further collective understanding of the opportunities and barriers associated with commercial building retrofits. The Challenge will also serve as a catalyst for accelerating retrofits in the commercial building sector, with a focus on greenhouse gas emissions reductions and improving climate resilience in alignment with the Calgary Climate Strategy: Pathways to 2050.

Social Equity

Social issues such as the opioid crisis, mental illness, homelessness and safety issues are acutely felt downtown and are being addressed through various partnerships. The number of Partner Agency Liaison teams who work with the vulnerable population has increased from two to three, with nine staff redeployed downtown to increase peace officer presence in areas where the rise in social disorder is concentrated. In collaboration with Inn from the Cold and the Calgary Downtown Association, The City of Calgary's Downtown Safety Leadership table will convene a group of downtown leaders to recommend immediate actions to address safety in the city's downtown core.

The City of Calgary launched a Downtown Washroom Attendant Pilot Project this summer in two busy downtown parks: [Olympic Plaza](#) and [Century Gardens](#). The pilot project is intended to help improve the overall safety and the user experience of these public washrooms. The pilot project started in May 2023 and is planned to run until early October 2023.

We know downtown vibrancy can be increased by focusing efforts on downtown as a gathering place. The delivery of initiatives and hosting of major events, such as Chinook Blast and the utilization of Historic Firehall 1 for weekly vendor markets, all-ages events and musical performances, activate downtown spaces and enhance social equity by ensuring free public access.

Land Use & Local Area Planning



Strategic Advancements

The Local Area Planning Program is working with approximately 80 communities to replace outdated local policy documents with modernized local area plans (LAPs). These community plans provide a consistent up-to-date framework and direction for strategic growth and change that supports the development of livable, equitable and diverse communities.

In June, the Westbrook Communities Local Area Plan was approved by Council. The Heritage Communities Local Area Plan is scheduled to return to Council in the fall for second and third readings. Five Local Area Plans (Riley, Greater Forest Lawn, South Shaganappi, Chinook, and West Elbow Communities) are currently in progress, with the West Elbow Communities Plan launching publicly in September. Beginning this fall, the Local Area Planning Program will commence work on both new Area Structure Plans (ASPs) and amendments to existing plans in greenfield areas to keep policy up to date based on current conditions.

The Citywide Growth Strategy allows us to plan and build communities in a way that is mindful of the future, promotes sustainable ways of living, supports complete and vibrant communities, encourages a variety of housing choices, supports housing affordability and enables a strong industrial sector. We redesigned and are implementing a new process for growth applications and the Main Streets and Transit-Oriented Development strategy are prioritizing nodes and corridors for action in support of redevelopment in established areas.

Further, we have made amendments to the Land Use Bylaw to make it easier for businesses to offer more services without requiring additional development permits. This work informs our thinking towards updating the Land Use Bylaw for which work began in 2023.



Affordable Housing Supports

We recognize that Calgary urgently needs more affordable housing with nearly one in five households struggling with shelter costs. The shortage of land suitable for residential development, at low or no cost, is one of the critical barriers to achieving Calgary’s goals of increasing the supply of affordable housing. The Land for Affordable Housing Action Plan was approved by Council in early 2023 and will help increase the supply of land available. The most notable action in the plan is to create a Housing Land Fund, requiring future investment, to increase supply for the Non-Market Land Sale program, as well as policy changes to support land opportunities for Indigenous non-profit housing providers.

In addition, we supported non-profit housing providers to build more affordable housing by launching the third round of the Non-Market Housing Land Disposition program with three sites that could yield up to 104 new affordable homes. The program is piloting funding support of up to 20 per cent of eligible development and building costs to a maximum of \$75,000 per unit.

Additionally, funds secured through the Affordable Housing Partnership program are supporting the delivery of two City-owned developments. These include the Mount Pleasant project that received \$1.47 million dollars to support the development of 16 new units, and the Bridgeland Place Phase 1 retrofit project that received \$15.2 million. Municipalities cannot address housing and affordability challenges on their own and additional project funding is being pursued from the federal government.

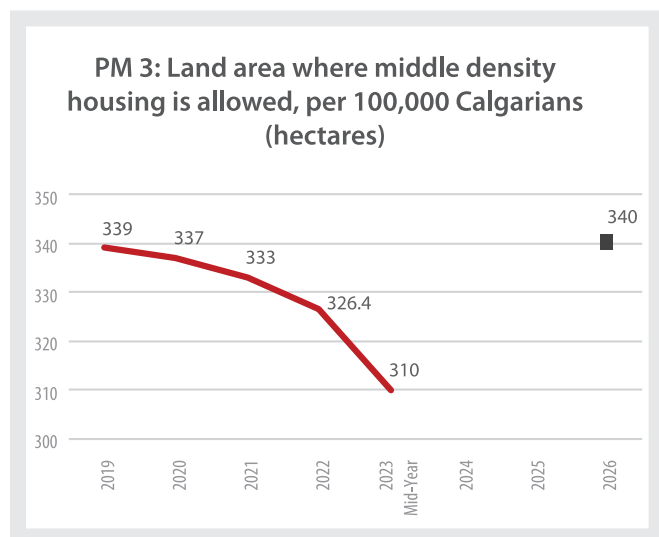


Climate

The Green Buildings Priority Stream is a voluntary program designed to encourage energy efficient buildings that provides a full-service, streamlined process for Development and Building Permit approvals, recognizes and celebrates projects and builders committed to high performance building construction and promotes leaders in innovative and energy efficient building design.

In addition to the 87 dwelling units approved under this program in 2022, so far in 2023 there are currently two development projects under review and another four pending submission. In total, this represents approximately 600 units. We are measuring the total ‘dwelling units’ that have either been approved or have applied for approval under the program. Each dwelling unit represents one home in Calgary which is considered a condominium, apartment, townhouse, rowhouse, single-detached, etc.

The program supports Calgary’s target of 100 per cent new buildings being built to a net-zero standard by 2050 by expediting the approval of low carbon buildings and creating a financial incentive for builders to propose and build low carbon buildings.



For more information on our performance, please review the City Planning & Policy service pages (Attachment 3 – Service Updates, p. 24).

Advancement on Result Areas

The economic, social and climate resilience foundations, approved by Council as part of the 2023 – 2026 Service Plans & Budgets, guide our shared journey over the next four years as we collectively make Calgary a great place to make a living and a great place to make a life. For each of the resilience areas, we collect and monitor information on community indicators. We have highlighted the three Council-approved key community indicators that we want to positively influence, as well as community indicators that we are monitoring.



Climate Resilience

A city that recognizes the climate emergency and does its part to limit global warming to 1.5 degrees Celsius. A more sustainable community that can manage the impacts of severe weather events; reduce emissions; build our green economy and play an active role in climate innovation.



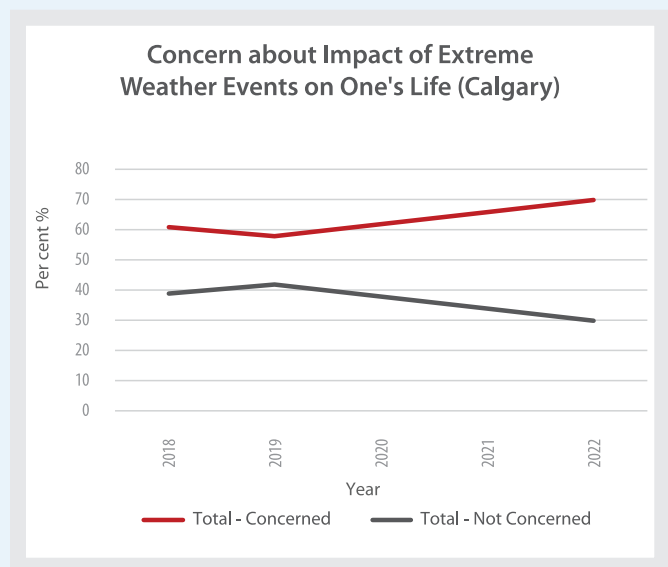
Community Indicator to Monitor:

Concern About Impact of Extreme Weather Events on One's Life

Gaining a better understanding of Calgarians' perception of climate change and its impacts on the lives of our residents is an important insight for us.

The Citizen Perspectives telephone survey reaches a random and representative mix of Calgarians several times a year. Questions on climate change have been included in this survey once a year since 2018.

As with the 2021 survey results, the 2022 results seem to underscore a clear connection between Calgarians' experience of extreme weather events and a significant increase in the number of Calgarians concerned about these events. The proportion of Calgarians concerned about extreme weather events continues to increase. In 2022 we saw that seven-in-ten Calgarians (70 per cent) were concerned about the impact extreme weather events are having or might have on their lives. As such, concern among Calgarians about the impact extreme weather events are having or might have on their life is the highest it has been to date, up from 61 per cent in 2018.



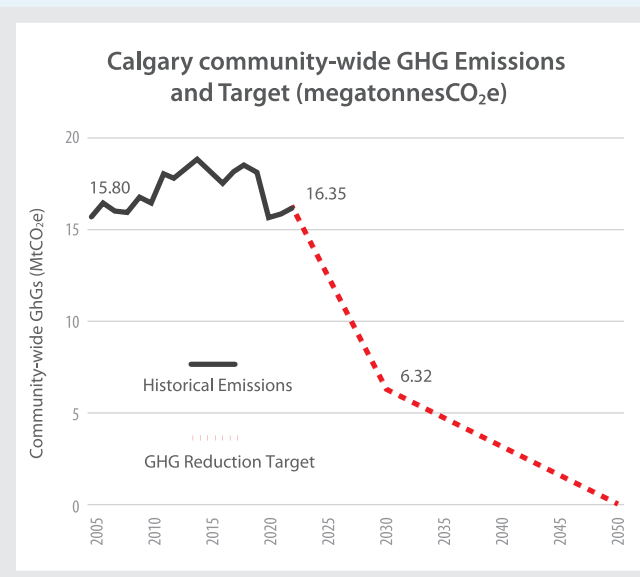
Source: Calgary Citizen Perspectives Survey

📍 Key Community Indicator to Influence:

Calgary Community-Wide Greenhouse Gas (GHG) Emissions

Calgary’s emissions are calculated once a year based on an inventory of the amount of carbon dioxide (CO₂) equivalent (e) released from activities such as transportation; energy use in buildings for heating, power and light; and various industrial activities. To ensure that Calgary is on the pathway to achieving net zero emissions by 2050 and that emissions are declining quickly enough to do our part to help keep global temperature rise to 1.5°C, Calgary has set an interim emissions target to reduce emissions to 60 per cent below 2005 levels by 2030. The Climate Implementation Plan sets the foundation for accelerating City action and influencing community action to work towards achievement of our 2050 goal.

In 2022, Calgary’s community-wide greenhouse gas (GHG) emissions were 16.35 megatonnes (MT) of carbon dioxide equivalent (CO₂e), which is 3.5 per cent higher than in 2005. This represents a small percentage increase from 2005 levels, despite Calgary’s population and housing increasing by 40 per cent in comparison. This indicates that both population and economic growth have continued to increase without the proportionate increase in GHG emissions. As Calgary continues to grow in population and we plan for a city of two million, it is critical that as a community we accelerate our progress on reducing energy demand; improving energy efficiency in our homes and buildings, electrifying transportation and transitioning to renewable and low-carbon energy sources so we achieve both a prosperous, low carbon and climate resilient Calgary.



Source: The City of Calgary Climate & Environment

Community-wide emissions increased by 2.6 per cent compared to 2021 when Calgary emitted 15.93 MT CO₂e. Increased transportation activities were the main contributor to the city’s emissions increase as the transportation sector emissions approached pre-pandemic levels. With COVID-19 economic recovery efforts gaining momentum, the GHG emissions in Calgary increased from 2020 levels, beginning in 2021. We saw 2021 and 2022 GHG emissions climbing up and gradually approaching pre-pandemic levels.





Climate

The 2023 – 2026 Service Plans and Budgets was the first time The City applied a cross-corporate “climate lens” approach on its business planning, decision making and reporting. The Climate Implementation Plan, described the prioritized actions and programs for 2023 – 2026 across service lines that will accelerate improving energy use, reducing climate risk, and working towards net-zero greenhouse gas (GHG) emissions by 2050 and interim 2030 target, as outlined in the Calgary Climate Strategy: Pathways to 2050.

We are progressing on the plan based on the current investments, and we are putting the decision-making structures required in place to accelerate the future investments needed to achieve the targets. We will continue to evaluate progress and investments needed through the Adjustments process, Year-End Performance Report and Climate Progress Report in 2024.

In alignment with leading cities’ best practices, as part of the “climate lens” process, we identified the cross-corporate primary climate investment and actions specific to accelerating the goals of the Climate Strategy over the 2023 – 2026 business cycle. The total cross-corporate investment identified is approximately \$3.8 million increase to base operating, \$44.1 million in one-time operating and \$207.8 million in capital. These amounts will continue to shift as our measurement processes are refined and if additional investments are needed these will be brought forward as part of the adjustments to the 2023 – 2026 Service Plans and Budgets.

The 2023 – 2026 Implementation Plan and primary climate investment are foundational in building out the City’s integrated climate work and advancing cross-corporate collaboration, action, resources and investment for accelerated climate action in following business cycles to meet our 2030 and 2050 targets.

The City is in its first six months implementing the Climate Implementation Plan and building out our cross-corporate climate processes. As part of the ongoing commitment to ensure enhanced accountability and transparency, we have been evolving our tracking of climate actions and associated financial spend and the integration of climate outcomes into the service planning and budgeting processes.

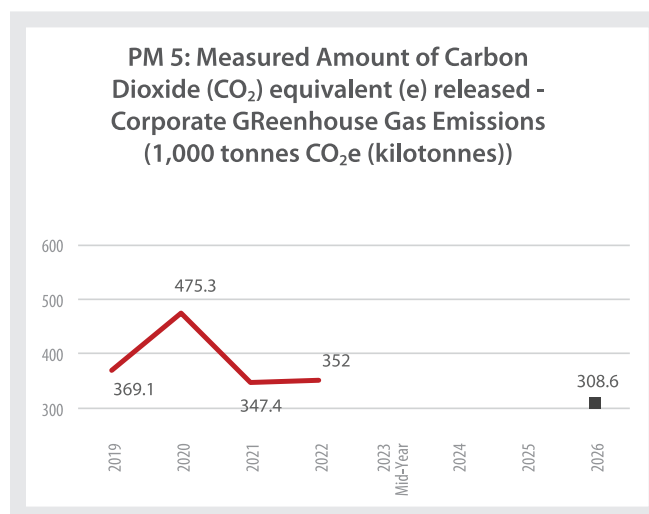
The Plan prioritized actions into the following focus areas:

- Communities
- Buildings
- Energy Supply
- Mobility
- Natural Systems
- Education & Outreach
- Accountability & Reporting

In addition to the climate actions noted in Council’s Priority Areas, the following are highlighted actions progressed during the first six months of 2023:

- The Clean Energy Improvement Program (CEIP), a financing tool offered by The City to support Calgary homeowners with energy efficiency and renewable energy improvements, was launched in January 2023. As of July 2023, over \$1 million of financing has been accessed by Calgarians for home improvements. (Focus Areas: Buildings and Energy Supply)
- As part of the Facility Climate Sustainment Program, the Net Zero Building Pilot feasibility study is underway. As well, Facility Management has allocated 20 per cent of all program and project budgets to climate upgrades and retrofits; identification of climate upgrades and retrofits for these programs and projects is currently underway. (Focus Area: Buildings)
- Progress to modernize the municipal fleet and several initiatives aimed at reducing fuel consumption and decreasing greenhouse gas emissions are underway. Notable highlights include updating idling targets for 2023 to 2030, piloting greener fuels, and increasing the number of green vehicles in Flex Fleet. (Focus Area: Mobility)
- Tree planting locations have been identified and approved. Planting has begun and will be completed by mid-October. As part of this initiative Urban Forestry will replace about 3,500 trees per year that are at the end of their natural lifecycles. This will maintain Calgary’s urban canopy level, which is currently about 50 per cent towards the long-term Municipal Development Plan target. (Focus Area: Natural Systems)
- Landfill gas to energy initiatives are progressing at the East Calgary and Spyhill sites; with slated construction commencements in Q2 2023 and Q4 2023/Q1/2024 respectively. (Focus Area: Communities)
- The City is a participant municipality in the Canadian Home Builders Association’s ‘Net Zero Energy Ready Residential Renovations’ initiative, in which the goal is to grow local industry capacity in the Net Zero residential building space. The City has worked with community partners to identify potential low-density residential properties to undergo energy evaluations, develop retrofit roadmaps, and partner to retrofit the identified properties towards achieving net-zero. (Focus Area: Buildings)
- Work continues on the implementation of a corporate and city-wide carbon budget and accounting framework, including refinement of the GHG modelling, and development of tools to better inform City decision-making. (Focus Area: Accountability & Reporting)
- A new partnership agreement with Alberta Ecotrust to launch the Emissions Neutral Building Information Exchange and associated support program for Alberta Ecotrust’s Climate Innovation Fund has been established. (Focus Area: Buildings)

- The Urban Heat Map, which identifies surface temperatures areas across Calgary, is now available for internal City use. The map demonstrates the variability in temperature and can be used to target heat reduction interventions such as nature-based solutions, shading/cooling structures and social support services. In 2024, we anticipate delivering a publicly available Urban Heat Map and Community Climate Risk Profiles. (Focus Area: Communities).
- The updated Stormwater Management Strategy, approved by Community Development Committee (CDC) on 2023 June 28, sets long-term direction to support growth while exploring innovative ways to manage stormwater runoff, improve water quality and decrease pressure on our shared system. The Strategy builds out plausible future climate scenarios of how climate change might impact the watershed and better prepare The City to prioritize risks and actions. (Focus Area: Communities)



For more information on our performance, please review the Climate & Environment service pages (Attachment 3 – Service Updates, p. 226).



Social Resilience



“A city where people of all backgrounds belong. A community of people who support one another. A vibrant, safe and secure place to live, work and play. A city that does not tolerate hate; promotes community engagement and participation and actively works to address systemic discrimination in all forms. We live our commitment to reconciliation.”

📍 Key Community Indicator to Influence:

Overall Perceived Safety

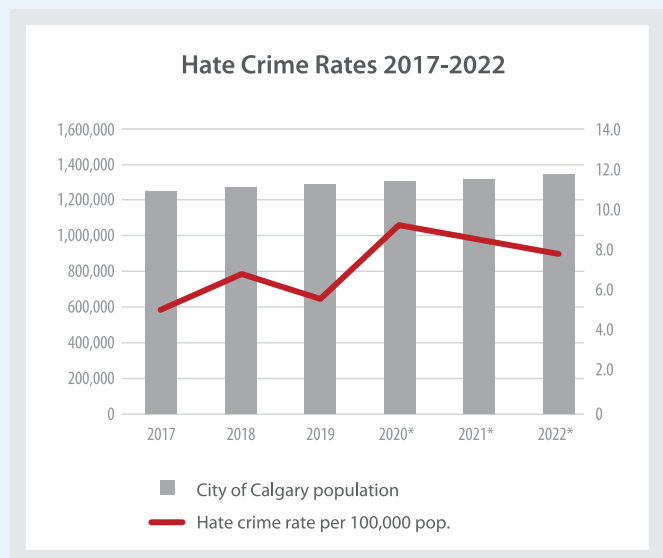
Data on overall perceived safety was not available for mid-year reporting. This community indicator will be reported on in the year-end performance report. Other community indicators that we are monitoring are shown below.

📉 Community Indicator to Monitor:

Hate Crime Rates

Hate crime is a criminal offence motivated by hate, bias or prejudice towards a race or ethnicity, religion, gender, sexual orientation, age, disability, or other grounds. Hate crimes are often called ‘message crimes’, as they are intended to send “a message to members of a certain group that they are despised, devalued, or unwelcome” in a particular community.¹ The hate crime rate is one of the indicators of a community’s social health.

The number of hate crimes significantly increased in 2020, and the elevated counts were sustained in the two following years. This is a Canada-wide trend and Calgary is no exception. A significant increase in hate crimes based on race/ethnicity was noted in 2020, and in 2021 the largest growth was observed in hate crimes motivated by religion.



Source: Calgary Police Service, Statistics Canada

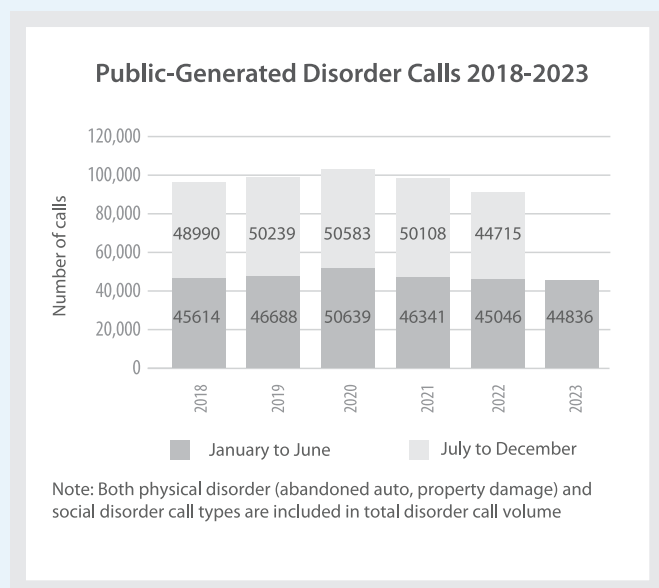
¹ American Psychological Association. Hate crimes today: An-age-old foe in modern dress. Washington, DC (1998). Quoted in Cogan 2002, 177-178.

 Community Indicator to Monitor:

Social Disorder (new indicator, provided by Calgary Police Service)

Disorder refers to unruly and anti-social behaviours, displayed by persons who are intoxicated or guests who are unwanted in public spaces, or other similar disputes or disturbances such as noise or party complaints. In addition to monitoring crime levels, the Calgary Police Service (CPS) also tracks levels of disorder, as these can have a negative impact on Calgarians' quality of life and perception of safety, particularly in public places, and are not represented well in traditional crime statistics. Disorder call volume measures the level of social disorder in the community. Changes in public-generated disorder call volume may result from a variety of factors including seasonality, weather, increased community and business engagement, lack of reporting or reporting through non-CPS agencies.

There was a four per cent decline of CPS public-generated calls for service year-to-date in 2023 when compared to the five-year average. Unwanted guests, disturbances, drugs, and mental health concern calls were the only noteworthy increases above average, while most disorder call types saw reductions.

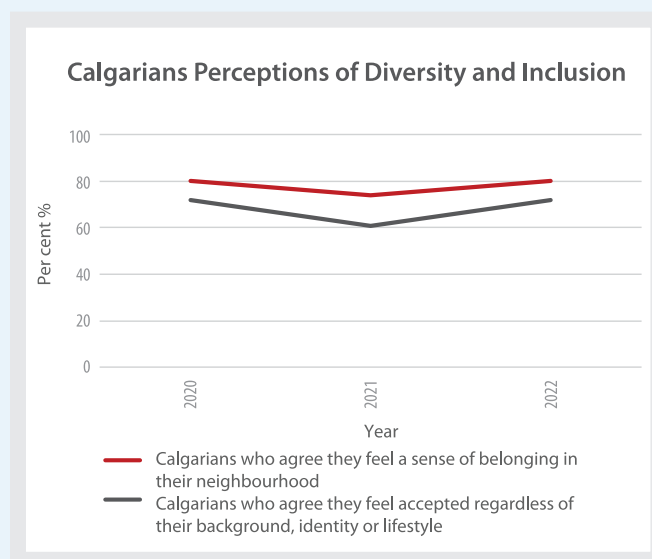


Source: Calgary Police Service

 Community Indicator to Monitor:

Sense of Belonging to local Community

Research shows a high correlation between sense of community-belonging and physical and mental health.² Sense of belonging to local community is a key aspect of social resilience. Since 2020, when the first Calgary Attitudes and Outlook Survey was conducted, more than three-quarters (80 per cent) of Calgarians have consistently agreed that they experienced a sense of belonging in their neighbourhood. In 2021, this number dipped slightly to 74 per cent but recovered and increased to 80 per cent in 2022. A similar trend was seen when Calgarians were asked if they feel accepted regardless of their background, identity, or lifestyle. Almost two-thirds (72 per cent) of Calgarians agreed that they felt accepted, this number decreased during the height of the pandemic to 61 per cent but recovered to original levels in 2022 (72 per cent).



Source: Calgary Attitudes and Outlook Survey

2 Palis, Heather et al. "The relationship between sense of community belonging and self-rated mental health among Canadians with mental or substance use disorders." *Journal of mental health* (Abingdon, England) vol. 29,2 (2020): 168-175. doi:10.1080/09638237.2018.1437602



Public Safety

In Canada’s major cities, crime rates have increased, and social disorder has become more visible on our streets. A poll by the non-profit, Angus Reid Institute, identified that three-in-five Canadians (60 per cent) believe there has been more crime in their community in recent years. Calgarians are feeling less safe than they did before the COVID-19 pandemic, especially downtown³. This could be impacted by the highest concentration of disorder being located within downtown Calgary, radiating outwards through the inner-city neighborhoods. Disorder is often highly visible and can have a disproportionate impact on public perceptions of safety.

We are investing strategically into our community in support of public safety. Following an open call for proposals in February to March, \$9.1 million has been invested in 26 community initiatives to improve support for Calgarians in crisis due to mental or emotional distress, or a threat to themselves or others’ safety. These initiatives are funded through The Community Safety Investment Framework, a collaborative investment effort between The City and the Calgary Police Service.

Collaborating on Public Safety

Our services are collaborating to develop strategic approaches to address the complexity of the root causes related to community safety and wellbeing, as well as tactical responses to address safety concerns that Calgarians are experiencing. Notable collaborations include:

- The Calgary Police Service, Calgary Transit, Downtown Ambassadors, Calgary Municipal Land Corporation, Human-Centered Engagement Liaison Partnership (HELP) team and RioCan Security Staff hold weekly meetings at the East Village Safety Hub. The meetings provide the opportunity to discuss actions at the ‘ground level’ to address challenges such as petty crime and social disorder.
- A multi-disciplinary public transit safety strategy and implementation plan are under development to improve safety. Involved parties include Emergency Management & Community Safety, Calgary Transit, Corporate Security, the Calgary Police Service and external members. Administration will report back to Council in 2023 Q3 on the strategy and plan for increased transit safety staff and associated infrastructure. In 2023 June, Council approved additional public safety and security resources for Public Transit and Emergency Management and Community Safety.
- The Calgary Police Service partnered with The City of Calgary, The Alex, and the Distress Centre to launch a pilot of the Community Mobile Crisis Response team to deliver person-centred services to persons in crisis. The service has also begun the implementation of the Calgary Urban Strategy in collaboration with the Distress Centre, Calgary 9-1-1, Alberta Health Services, The Alex and Alpha House and funding through the province.

3 Perspectives on Calgary: Safety Perceptions, May 2023

- Community Peace Officers and Calgary Police Services are collaborating to enforce the Public Behaviour Bylaw Sec 7.1 Street Harassment at protests targeting 2SLGBTQIA+ teachings in local schools. Their presence has reduced incidents of public harassment and will continue to ensure public safety.
- Bylaw Education & Compliance has observed an increase in the number of encampment sites citywide requiring a coordinated approach between the Partner Agency Liaison Team and other support services. From 2023 January 1 to 2023 May 31 there have been 2,006 encampment concerns recorded and 2,489 responses by officers including subsequent visits. Through this coordination, bylaw officers continue to protect public safety and the unhoused community.
- Community Safety Peace Officers have been ensuring the safety, security and supports to the unhoused community and surrounding residents in the East Village by providing regular patrols on bike and foot. As an example, improved client safety and a reduction in criminal activity has been realized on Dermot Baldwin Way, outside of the Drop-In Centre.

Fire & Emergency Response

Our Fire & Emergency Response team has responded to over 36,000 emergency incidents so far in 2023, a 19 per cent increase compared to the same period in 2022. Fires have increased by eight per cent and critical medical interventions have increased by 20 per cent. The increase in service demand, especially for critical medical interventions, has been disproportionately greater in the downtown core, particularly in the Station 01 district where medical calls volumes are 150 per cent greater compared to 2021.

Frontline services continue to address staffing shortages through recruitment and improved training. However, we anticipate this will continue to be a challenge due to changing priorities and the need to partner with internal services and external agencies to address issues pertaining to social disorder and safety concerns effectively.

Social Equity

We successfully updated Fair Entry processes to reflect Council direction to evaluate low-income seniors' eligibility based on their individual incomes, rather than household income. This change was effective on 2023 June 1 and is expected to increase access to the Fair Entry pass. We are implementing the \$11 million (combination of Provincial support and The City funding) per year program.

Following extensive community and City staff engagements, we launched The City of Calgary Anti-Racism Strategic Plan (2023–2027) in May. The plan serves as a blueprint to achieving a racially-just Calgary and outlines five focus areas and nine strategic actions in each focus area to address systemic racism that impact Calgarians, The City of Calgary employees and public safety. Further, in support of the Anti-Racism Strategy, we delivered related training to teams working closely with outreach groups such as the Drop-In Centre and Alpha House to address the imbalance of unhoused minority groups in the downtown core.

In February, Council approved funding recommendations of \$40 million to 155 evidence-informed programs and initiatives that increase the social inclusion of Calgarians. Under the Capacity Building stream, Family and Community Support Services funds are also supporting 31 organizations to strengthen their organizational effectiveness, increase their programs' impact, and address emerging issues and trends that are impacting Calgarians. Reaching our targeted objective, half of these initiatives are offered by organizations that are specifically led by and for Indigenous, Black and/or diverse Racialized communities.

In support of Calgary's Mental Health and Addiction Strategy we made several one-time investments in the first half of 2023, including \$400,000 over two years for a Mental Health Literacy Community Training and Education Initiative for youth led by and for Indigenous, Black, and diverse Racialized communities.

We continued to make progress related to the White Goose Flying Report including investing in and completing engagement (732 contributions from 9,512 unique visitors to the online engagement portal) for the permanent Indian Residential School Memorial; establishing an Elder's Advisory Committee; approval of ceremonial space at the Municipal Building; advancing work to establish an Indigenous Gathering Place; continuing its critical work on Indigenous Awareness, including the coordination of interactive and engaging events during Indigenous Awareness Month in 2023 June.

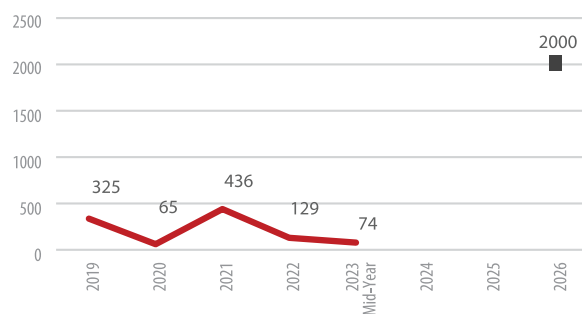
We implemented the Affordable Hardware Access program at the Village Square, Bob Bahan, and the North of McKnight Hubs as part of the City's Digital Equity Strategy and delivered the Matched Savings youth program as a joint initiative with the United Way and the Community Social Work Program. This program teaches youth money management skills to build their financial capacity. Another cohort is scheduled for the fall.

Affordable Housing Support

Housing and housing affordability is a complex issue, requiring collaboration, coordination, and alignment of support from multiple partners. Progress is being made to increase the supply and range of affordable housing options in several ways, including the above-mentioned Non-Market Housing Land Disposition program, the Housing Incentive Program and work to leverage funding from other orders of government, such as the Rapid Housing Incentive Program. We are refreshing The City's Housing Strategy based on the ambitious and bold recommendations delivered by The Housing and Affordability Task Force to Council to address housing challenges. Additionally, we received Council approval of the Indigenous Affordable Housing Recommendations—these include 25 actions to address affordable housing challenges facing urban Indigenous people. We launched a \$6 million funding program resulting in increased supply of affordable housing for Indigenous people.

We received 23 Home Program applications with a total value of over \$2.1 million for 2023. The Home Program provides grants to non-profit organizations to deliver programs that will help Calgarians to improve their housing stability and support successful tenancies. This program helps those in the greatest need of housing, to build skills and knowledge needed to have safe, stable, and affordable homes. The Home Program provides \$975,000 in grants to non-profit organizations annually to deliver programs that will improve housing stability and support successful tenancies. Applications are in the final stage of evaluation and the successful projects will be announced to Council in Q3 2023.

PM 2: Number of new affordable units planned for development by non-market housing providers that are supported through City initiatives



For more information on our performance, please review the Affordable Housing service pages (Attachment 3 – Service Updates, p. 158).





Economic Resilience

“A city where everyone participates in a strong, diverse economy. We remove barriers for business success, enabling businesses to start, grow and invest in our city. We are an incredible destination and a great place to live, work, grow and raise a family.”

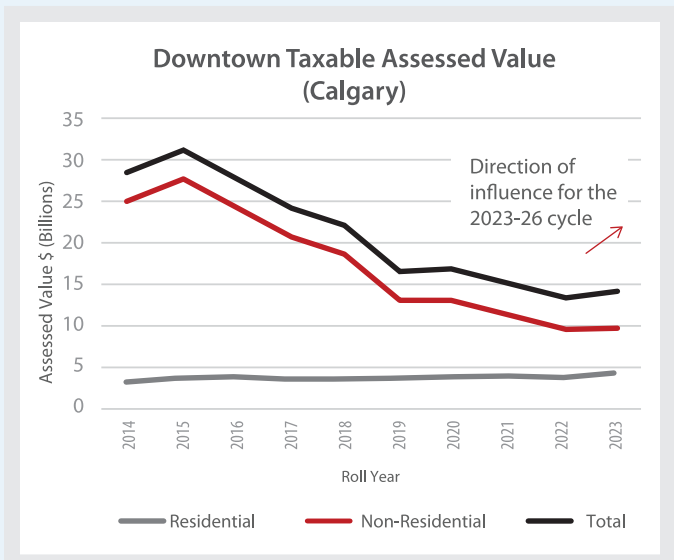
↔ Key Community Indicator to Influence:

Total Downtown Taxable Assessed Value

Property values in the downtown core are an indicator of the health of Calgary’s economy as downtown is where our greatest concentration of commercial real estate exists.

Resiliency and sustained growth continue to be a theme for Calgary in 2023 as downtown office values are showing signs of recovery. Downtown multi-residential values have shown moderate increases from 2022 due to positive net migration (the number of people moving in minus the number moving out).

Calgary continues to see positive momentum with the Downtown Development Incentive Program and more conversion projects being formally approved to address the oversupply of office space and create greater diversity of uses and a more vibrant downtown. The creation of newly converted residential space also addresses increased residential demand due to the positive net migration of new residents into the city. There is a sense of optimism as office values stabilize with some slight increases in value coupled with a greater demand for multi-residential spaces making Calgary an attractive place to live, work and play.



Source: The City of Calgary Assessment & Tax

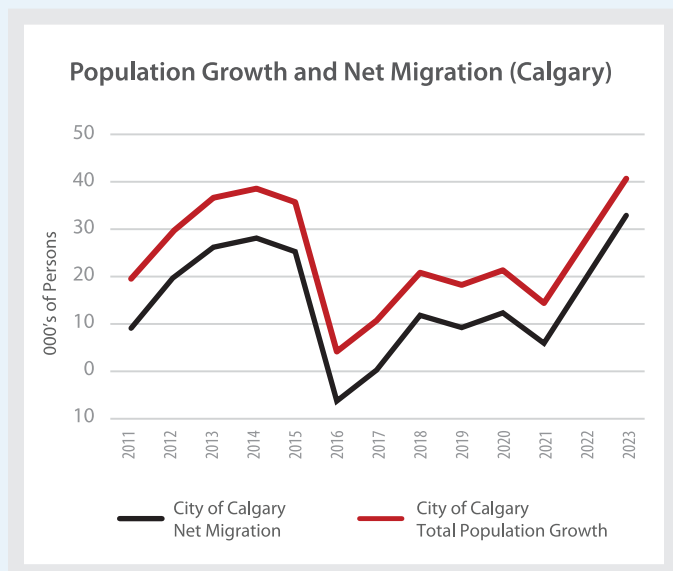
 Community Indicator to Monitor:

Population Growth and Net Migration


Calgary's population growth is both a driver of economic activity and an indicator of local economic conditions. As Calgary's population grows, it drives demand for housing construction and many other locally produced goods and services.

On the other hand, most of Calgary's population growth comes from net migration. People are more likely to choose to move to Calgary when its economic prospects are good, and jobs are plentiful. Net migration to Calgary is also reflective of Calgary's overall attractiveness as a place to live, work and play.

In the 12 months leading up to 2023 April 1, Calgary experienced record levels of population growth and net migration. Population growth of 44,600 brought Calgary's population to 1.39 million, with net migration reaching 33,100. Drivers of this surge in population include new federal immigration targets, Ukrainian refugees arriving to stay in Canada temporarily and migration to Calgary from other provinces. Calgary's relative affordability compared to other big cities such as Toronto and Vancouver and a robust economic recovery made Calgary an attractive destination to interprovincial migrants.



Source: Calgary Civic Census & The City of Calgary Corporate Economics

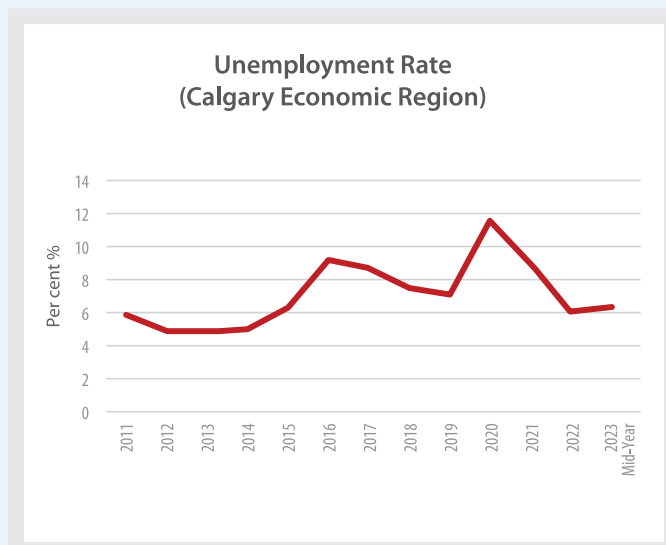
 Community Indicator to Monitor:

Unemployment Rate


Calgary's unemployment rate illustrates the strength of the job market and highlights how many Calgarians are struggling to find work. When the unemployment rate is high, many job seekers cannot find employment and may need income assistance. When the unemployment rate is low, the high number of income-earning workers provides economic strength to the city, though businesses may have a harder time finding staff to fill positions.

The unemployment rate in the Calgary Economic Region was quite low in the years prior to the 2014 oil price crash. In the aftermath of the oil price crash, from 2015 until 2019, the unemployment rate remained higher, recovering only slowly each year. Then, in 2020, the COVID-19 pandemic caused a dramatic spike to even higher rates of unemployment. By 2022, Calgary experienced a rapid economic recovery with the unemployment rate falling to 6.0 per cent, its lowest since 2014.

During the first six months of 2023, the unemployment rate averaged at 6.4 per cent in the Calgary Economic Region. While this year-to-date average is a slight increase from 6.0 per cent in 2022, it still provides evidence of a maintained economic recovery since the pandemic.



Source: The City of Calgary Corporate Economics, Statistics Canada

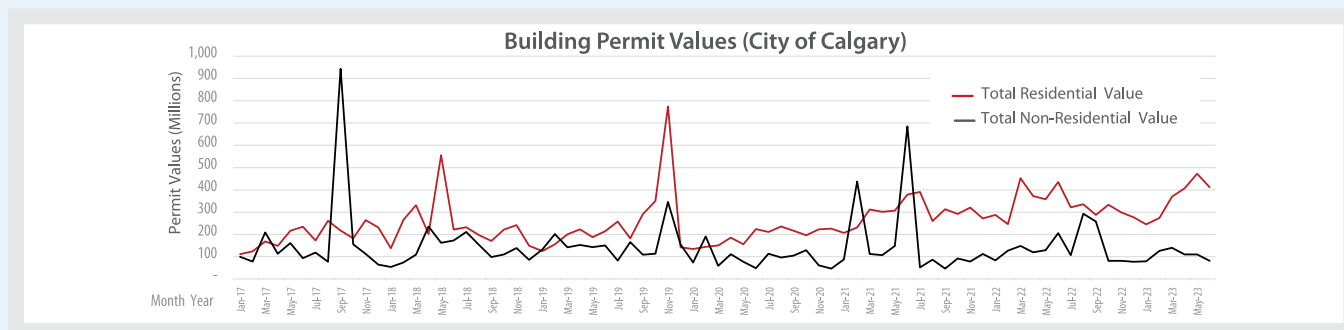
 Community Indicator to Monitor:

Residential and Non-Residential Building Permit Values


The residential investment from January to June in 2023 reached \$2.17 billion in nominal value, the largest since tracking this series in 2000. Compared to the same time last year, 2023 saw over \$27 million more nominal dollars expected in residential building construction investment in Calgary despite a higher interest rate backdrop. Investment in residential construction reveals the housing expectations and demand for residential accommodation, which is driven primarily by population growth and employment opportunities.

Non-residential building construction permit values totaled over \$648 million in the first half of 2023, a decrease from the \$815 million observed in the same period of 2022. The lower non-residential investment in the first half of 2023 reflected the caution of businesses after the 2022 surge. Strong labour market activity should continue to absorb some non-residential spaces, driving the high commercial office space vacancy rate down in Calgary.

As non-residential building construction investment challenges persist due to the high office space vacancy rate, the total building construction permit values have remained relatively strong. The strength in total permit values has been supported by residential building construction permit values.



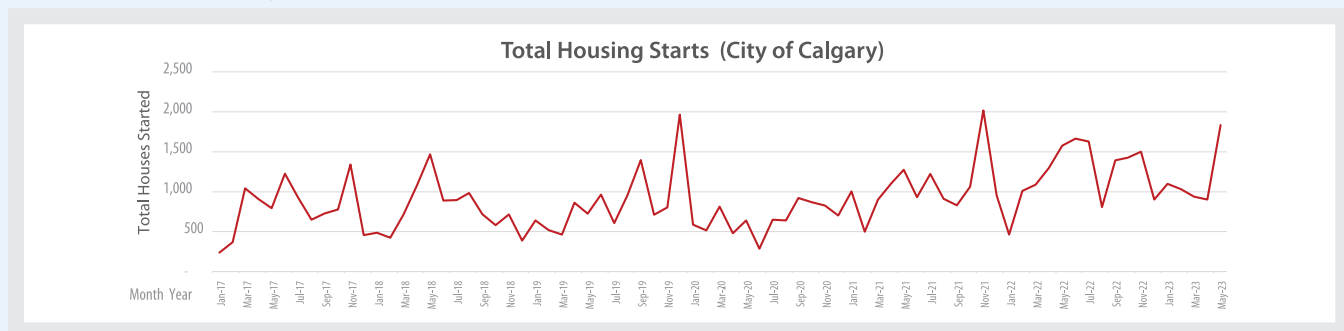
Source: The City of Calgary Planning & Development

 Community Indicator to Monitor:

Total Housing Starts

In the first five months of 2023, Calgary saw over 5,800 housing starts. The last time this many houses were started in the same period of the year was in 2008, clocking over 6,200 houses. The average number of housing starts in the first five months between 2019 and 2022 was 4,100 houses per year, while May 2023 registered the largest number of houses started in the month of May since tracking this data series began in 1990. The five-year monthly May average number of houses started excluding 2023, was over 1,100 compared to 1,800 houses in May 2023.

The total housing starts reflects both current and previous investment intentions materializing into actual construction activity taking place. The demand for housing services is driven by both population growth and employment opportunities and is reflected in the number of houses started in Calgary. Builders address the housing needs of Calgary residents by initiating the construction of new homes based on expected future and current demand. This is done through the commencement of ongoing housing projects and the submission of requests for residential building construction permits. For 2023 and beyond, the challenge of homebuyer affordability will encourage multi-family units of housing starts.



Source: Canada Mortgage Housing Corporation

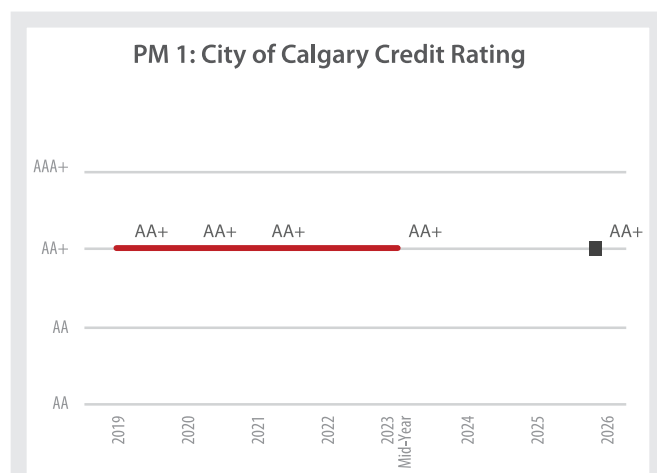
Modernizing Government

We are making continuous improvements in support of achieving ‘faster and better’ service for Calgarians. To do so, we continue to innovate and modernize to find more efficient and effective ways to deliver services that meet the changing needs and demands of Calgarians.

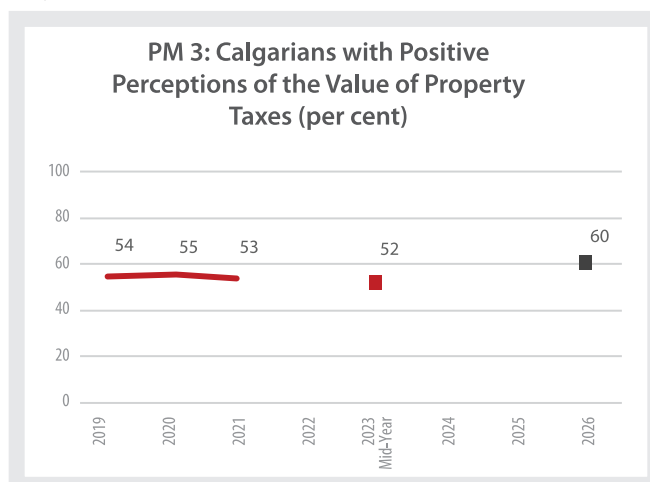
From improving processes to adopting and implementing innovative technologies, we have made progress during the first six months of 2023. Examples of advancements supporting modernizing government include:

- The Smart Calgary strategy was approved earlier this year and provides the vision to ensure The City is well-positioned to adapt to future technology needs of the community. Living Labs, one component of Smart Calgary, allow for experiments to be evaluated in a safe environment. The program currently has 59 active initiatives, including drone traffic management, autonomous vehicle testing, virtual and augmented reality demonstrations, quantum computing and various Internet of Things (IoT) applications for use in asset tracking, water sensing, urban heat monitoring and other field applications.
- We enhanced cybersecurity response capabilities by moving to a more cohesive and collaborative approach that enhances connections among subject matter experts. This improved approach enables a more effective and coordinated response to incidents, enhancing the City’s ability to swiftly address cyber threats and mitigate their impact on services.
- Improvements to online applications and renewals for business licensing allow customers to self-serve for the entire process while assistance is provided by Business Experience Representatives.

- Launch of Business Map—an online self-serve business licence mapping tool that helps a business looking for a new location identify whether a space is right for them.
- We implemented the Single Inspection Booking system allowing customers to self-serve and book building safety inspections via video—while in person inspections remain an option. This initiative supports our collaboration with the Province of Alberta to manage risk and keep Calgarians safe.
- We initiated the Platform Incubator, an 18-month program for scaling startups. The first cohort attracted more than \$1.3 million in capital in the first half of 2023. Calgary hosts North America’s largest fintech award with 150 applicants from across Canada, demonstrating the emergence of Calgary as a fintech hub. \$300,000 in private prize money will be awarded by year end. Platform members have access to a vast coaching network of experts and more than 2,000 students and job seekers have been connected to opportunities in the tech sector through programming, activations, and partnerships.
- We redefined the evaluation criteria for growth applications to better reflect capital costs required to build communities, incorporate The City’s funding from off-site levies, and make improvements to cost and revenue assumptions in the operating model. Financial impacts of established area growth continue to be explored, with a report delivered to Council on the North Hill Property Tax Uplift Pilot in Q2 of 2023. Improvements to the Off-site and Centre City Levy reports include increased clarity and transparency of the \$166 million investment in levy-funded growth-related capital infrastructure.
- We are improving our project management capability and capacity across all services and have now trained over 800 employees to use the new Program and Project Management System.



For more information on our performance, please review the Executive Leadership and Financial Support service pages Attachment 3 – Service Updates, p. 283, p. 294).



For more information on our performance, please review the Executive Leadership service pages Attachment 3 – Service Updates, p. 283).

Continuous Improvement and Performance Results

In support of enhancing our service and delivery, we are dedicated to implementing continuous improvement methods. Our approach to continuous improvement involves regularly assessing our performance, and course correcting based on the results.

Identifying challenges informs continuous improvement and is an important practice to support adaptive management, innovation, proactive problem solving, and decision-making. Further, the inclusion of challenges faced, in addition to successes and achievements, provides a holistic performance story.



Challenges

Some challenges are service specific and unique (and can be reviewed in detail in the accompanying Service Page Updates). These include challenges related to public safety, such as safety for users of the public transit system, and fire and emergency response times. Challenges related to wastewater service interruption response time, timelines for procurement activities, and middle density housing land use have also been observed in performance measure data. Furthermore, while investments have been made to support Calgarians facing mental health and addictions challenges, it is evident that this continues to be a complex issue facing our communities.

Some challenges are more cross-cutting, including:

- Inflation and financial uncertainties
- Operational concerns
- Growing service demand
- Resourcing and organizational capacity

Inflation and financial uncertainties

While economic performance is projected to be stable and resilient in 2023, and we are seeing inflation slowly decelerate, it has been as a key contributor in driving up operational costs so far this cycle.

In terms of capital projects and programs, we are facing escalating construction and leasing costs. Capital replacements are being deferred in some cases further increasing maintenance costs.

Further, consistent reliance on provincial and federal government funding has been flagged as a risk⁴.

Operational concerns

Concerns include constraints in supply chains, procurement delays, reliance on external vendors, aging technological systems and external drivers such as the consequences of social disorder and impacts of extreme weather.

Supply chain and procurement challenges, including issues with contractor availability, are impacting the availability of equipment for numerous initiatives and programs.

Social disorder including incidents of crime, harassment or anti-social behavior is impacting service delivery—particularly for Transit as it aims to achieve ridership numbers to pre-pandemic levels.

Extreme weather events are having negative operational impacts as well. More flooding events lead to increased frequency of road blockages and prolonged freeze and thaw cycles result in clogged storm drains and an increase in pothole repairs further straining stretched resources. While we will still see highly variable annual and seasonal trends, it is likely that frozen catch basins, surface pooling and fast spring melt conditions will be exacerbated by climate change.



Growing service demand

A growing population is resulting in increased demand for our services. Further, the complexity of work and overlapping initiatives are increasing. When it comes to addressing social disorder or climate action, these complex efforts require enhanced collaboration and partnership building, with both internal and external partners. This further stretches resourcing capacity. When layered on top of the other challenges, increased service demand and complexity magnifies some of the other challenges faced by services.

Resourcing and organizational capacity

Over 60 per cent of services have identified staff resourcing as a significant challenge. For many services this involves the difficulty in recruiting, retaining, and developing employees. This is especially the case when it comes to specialized skill sets and with the trades.

Several factors are contributing to this challenge including staff retirements, a competitive hiring market, increasing service demand and workload, and hiring delays.

⁴ [The City's Risk Profile at Mid-Year 2023](#)

Managing Challenges

We are undertaking various strategies and tactics to minimize the impacts of these interrelated challenges on service delivery. These include:

- Adjusting and prioritizing service deliverables according to their impact and to optimize service delivery.
- Exploring additional revenue and funding sources, financing strategies and identifying areas where further investment is required to manage increasing demand.
- Increasing collaboration and partnership opportunities with internal and external groups while customizing the level of engagement according to each group's needs.
- Transitioning to more technology-based platforms and applications to create efficiencies, improve interaction with partners and clients, and modernize service delivery.
- Implementing practices to enhance employee development and wellness.
- Implementing a coordinated and targeted approach supported by evidence-based decisions to resolve issues efficiently and effectively.
- Building climate resilience into decision making, implementing measures to mitigate future climate disasters, and piloting alternative fuel vehicles to reduce emissions.
- Reallocating resources to meet service demands, deadlines, and project requirements.

In addition to above strategies, we launched a new service improvement program at the beginning of the 2023 – 2026 Service Plans and Budget cycle. It builds on the successes of past programs to support all services to find innovative solutions to managing challenges and modernizing government. The new approach will energize, empower, and amplify service improvement efforts across the organization. It will de-risk and accelerate improvement initiatives where possible, helping to achieve results quickly for Calgarians. The program has already supported over a dozen different improvement initiatives in the first half of 2023. This support will help ensure that many service improvement initiatives identified within the approved 2023 – 2026 Service Plans and Budgets are delivered successfully.

Finally, the upcoming Adjustments Process presents another opportunity to address some of these issues as well as other areas of consideration that Council is focused on.

Rethink to Thrive

To support a thriving workforce, our organization is focused on creating a positive employee experience within The City. Several initiatives are being pursued to sustain a safe and healthy workplace and culture change that supports diversity, equity, and inclusion. Administration will also be providing opportunities for employees to get involved in shaping future initiatives.

Current and evolving social, political, and economic challenges present a significant level of strategic uncertainty. Senior leaders are focused on addressing these challenges by working closely with Council to develop solutions that build capacity while responding to Calgarian's demands for affordable services.

Service Plan Performance

Performance measure results

When the 2023 – 2026 Service Plans and Budgets were developed, services were asked to select a minimum of two performance measures where data would be available for mid-year reporting purposes (representing approximately 40 per cent of all measures). Of the 286 performance measures, 67 per cent have been updated with current data. A majority of the performance measures are progressing as planned. More details on performance can be found in Attachment 3 – Service Updates. A full update of all performance measures will be included in the 2023 Year-End Performance Report.

Performance of initiatives against plan

Of the 588 service initiatives in the 2023 – 2026 Service Plans and Budgets, 98 per cent have a status update so far this cycle. Many of the initiatives, described as progressing as planned may be scheduled to commence later in the cycle. The Year-End Performance Report will provide a more accurate snapshot of initiative performance.

The detailed progress updates of all service initiatives can be found in the Service Updates.