



# 2024 Mid-Year Progress Update

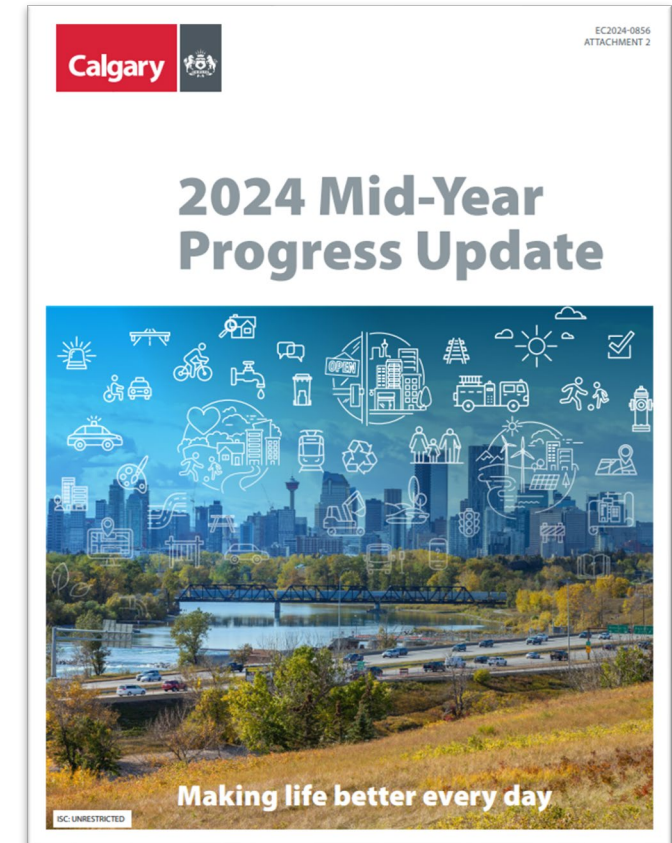
EC2024-0856

2024 September 4

That the Executive Committee recommends that Council:

- Use the 2024 Mid-Year Progress Update as one input to the ongoing discussions leading up to the Mid-Cycle Adjustments to the 2023-2026 Service Plans and Budgets.

- We made progress on delivering our service plans & budgets including in council priority areas.
- Population growth and inflation are outstripping spending making it increasingly difficult to maintain service levels, and citizen satisfaction with City services overall is falling.
- We continue to do our best to meet the needs of Calgarians with the resources we have and ensure long-term financial sustainability.
- In the first 6 months of 2024 we:
  - had a favourable operating variance of \$117 million
  - spent 39.6% of the \$2 billion capital budget, up from 15% at this time last year







# Calgary is a leader in property tax affordability



**2.2%**



**2.6%**



**2.9%**



**4.2%**



**5.6%**

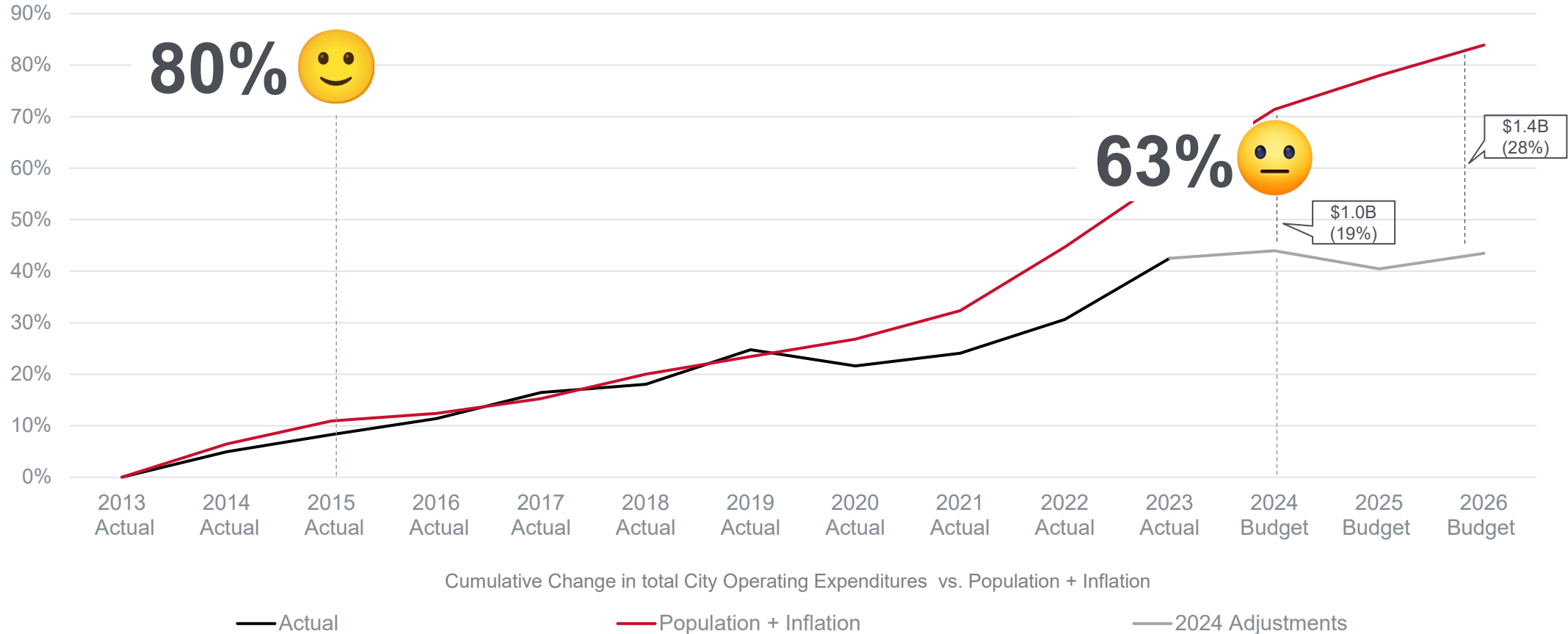


**5.9%**

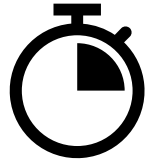
of household income spent  
on municipal property taxes



# Population growth and inflation are outstripping spending and overall satisfaction is falling



# Some of the services most important to Calgarians are being impacted



## Response times

- Fire first-in unit response within 6 minutes, 30 seconds
- Citizen satisfaction for Calgary 9-1-1
- Average time for snow clearing at target of ~25 hours



**5%**  
Vs same period 2023



**7%**  
Vs 2023



## Processing timelines

- Building permit applications meeting processing timelines
- Number of building inspections booked within two business days



**15%**  
Vs 2023



**25%**  
Since 2022



# Some of the services most important to Calgarians are being impacted



## Water utility

- 25 days of water conservation\*, expected to increase due to water restriction currently in effect
- Wastewater continues to surpasses legislated standard 100% of the time.
- Catch basin pooling complaints are lower than previous years.



## Conditions of our assets and buildings

- Pavement in good/very good condition
- 46% of playgrounds are >20 years (average useful life)



**3%**  
Vs 2023



\* Mid-year data



# Investments have enabled significant progress in priority areas



## Housing

- 8,954 new housing starts



**31%**

Vs same period 2023



## Public safety

- Overall perceived safety 73%
- Crime Severity Index 72.5%



**2%**

Vs fall 2023



**9.6%**

2023 Vs 2022



Lowest in last 9 years



## Transit

- Ridership increased, boardings reached pre-pandemic levels
- Decrease social disorder calls in downtown C-train platforms



**17%**

Vs same period 2023



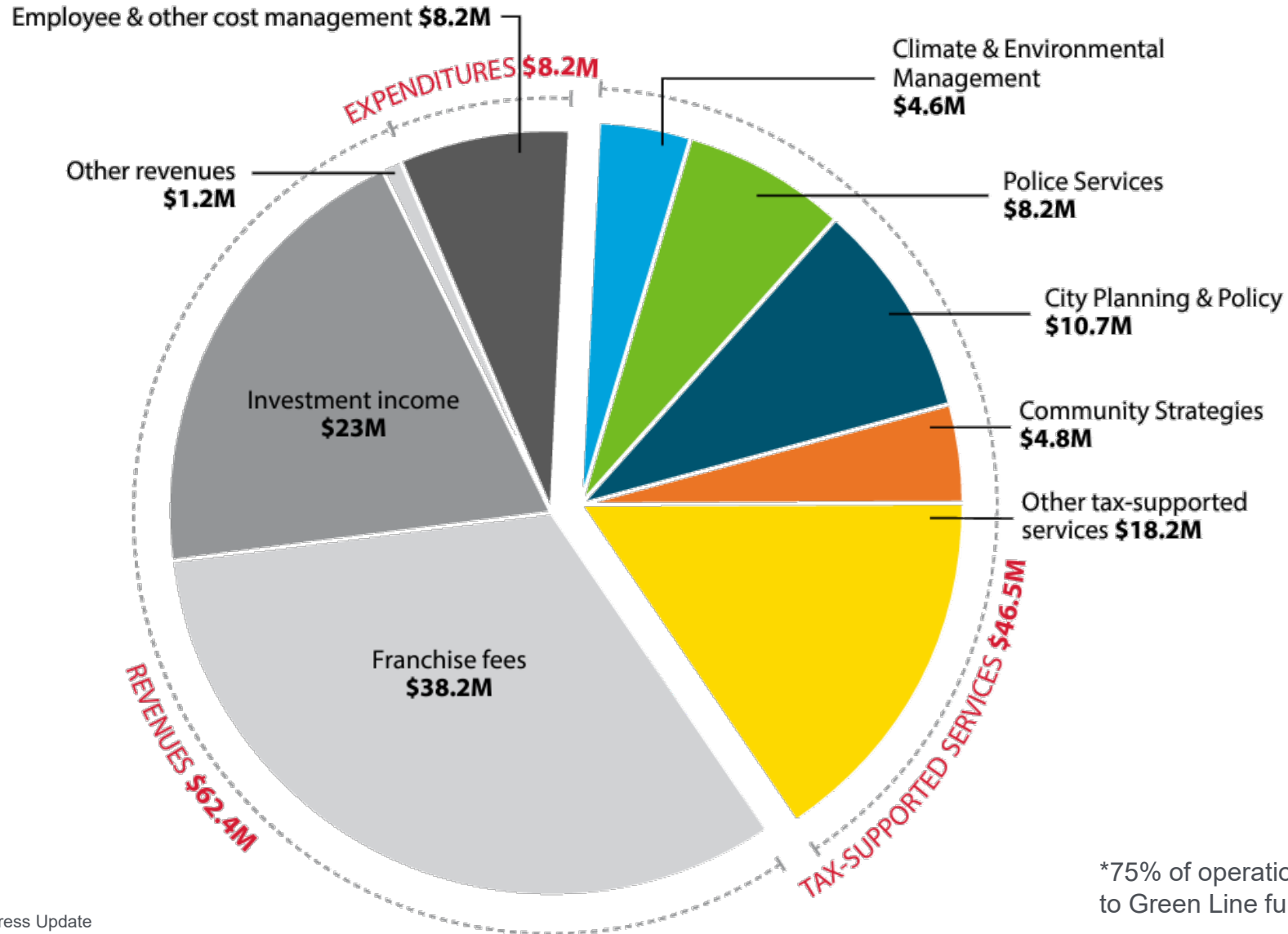
**26%**

Vs same period 2023





# Mid-Year Operating Variance is \$117 million favourable\*



\*75% of operational savings contribute to Green Line funding strategy



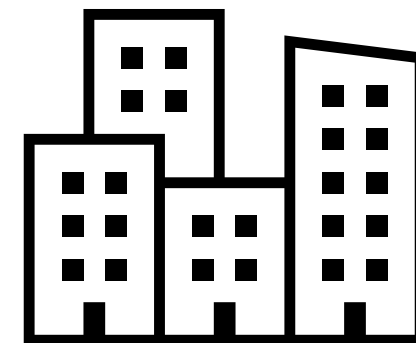
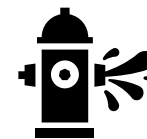
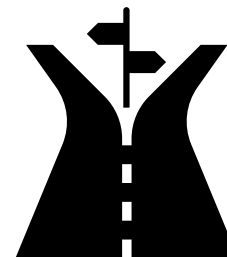
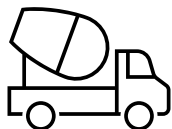
# 39%

vs

# 15%

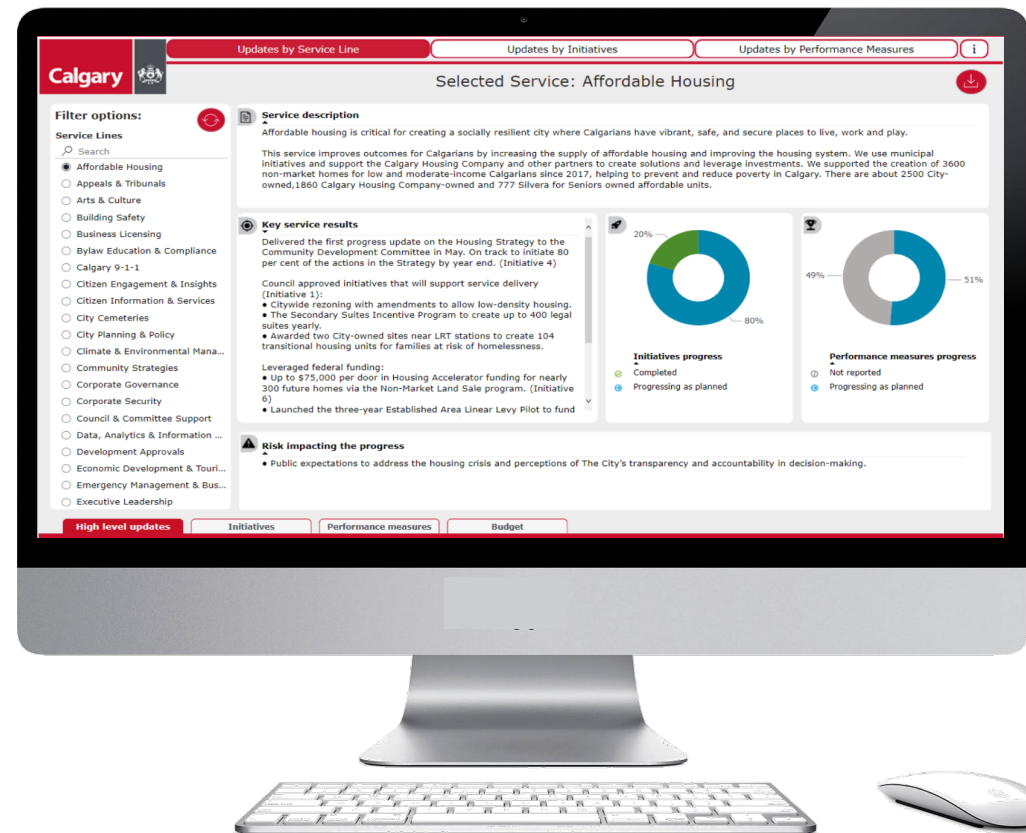
2024 MID-YEAR SPEND AT \$0.8 BILLION

2023 MID-YEAR SPEND AT \$0.4 BILLION





# Improving reporting



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