PFC2014-0692
ATTACHMENT 1

2014 Mid - Year Report on Business Plans & Budgets

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Acronyms/Abbreviations

Acronym / Abbreviation	Definition
City of Calgary Departments	
CS&PS	Community Services & Protective Services
CS	Corporate Services
PDA	Planning, Development & Assessment
TRANS	Transportation
UEP	Utilities & Environmental Protection
CA	Corporate Administration
City of Calgary Business Units	
ASMT	Assessment
ABS	Animal & Bylaw Services
CC	City Clerk's Office
CFOD	Chief Financial Officer's Department
CMO	City Manager's Office
CNS	Community & Neighbourhood Services
CPB	Corporate Properties & Buildings
CSC	Customer Service & Communications
CT	Calgary Transit
CWPI	City Wide Policy & Integration
ESM	Environmental & Safety Management
FIRE	Fire (Calgary Fire Department)
FLEET	Fleet Services
HR	Human Resources
IIS	Infrastructure & Information Services
IT	Information Technology
LAPI	Local Area Planning & Implementation
LAW	Law
OLSH	Office of Land Servicing & Housing
PRK	Parks

Acronym / Abbreviation	Definition
PSC	Public Safety Communications
RDS	Roads
REC	Recreation
TI	Transportation Infrastructure
TP	Transportation Planning
WRS	Waste & Recycling Services
UTILITIES	Water Resources and Water Services
Key Corporate Plans	
2020SD	2020 Sustainability Direction
CFP	Council's Fiscal Plan for Calgary
CTP	Calgary Transportation Plan
MDP	Municipal Development Plan
Other Acronyms/Commonly Used Terms	
ALT	Administrative Leadership Team
ARB	Assessment Review Board
BPBC	Business Plan and Budget Coordination
FOIP	Freedom of Information and Protection of Privacy
FTE	Full Time Equivalent
YTD	Year to Date
AEMA	Alberta Emergency Management Agency
CEMA	Calgary Emergency Management Agency
DRP	Disaster Recovery Plan

Council's Fiscal Plan

The Priority Areas and Directional Statements are listed below for reference. For the Mid-year report, strategies and actions relating to Council's Fiscal Plan Directional Statements are located within each Department's section.

Ensuring every Calgarian lives in a safe community and has the opportunity to succeed

Directional Statements	Lead
C1. Maintain current investment for the Calgary Police Service, while encouraging cost-efficiencies and recognizing Federal and Provincial funding obligations.	Council Calgary Police Commission
C2. Focus on community-based policing and crime prevention, in partnership with related community and city agencies, particularly around crime prevention and harm reduction strategies.	Council Calgary Police Commission
C3. Partner with CPS and related community agencies on the root causes of crime, through enhancement of social inclusion and crime prevention through environmental design (CPTED).	Community Services & Protective Services
C4. Ensure people feel safe in public spaces and on public transit.	Community Services & Protective Services Transportation
C5. Maintain Calgary standards for fire safety and coverage.	Community Services & Protective Services
C6. Work cooperatively with the Province to improve building codes for fire safety.	Planning, Development & Assessment
C7. Implement a financial plan to ensure the financial sustainability of City of Calgary Water Services.	Utilities & Environmental Protection
C8. Establish a 10-year plan on reducing poverty, using the 10-year Plan to End Homelessness as a model, engaging community partners and other levels of government; and including a commitment to streamlining City processes for nonprofit organizations and community partners.	Community Services & Protective Services
C9. Develop a comprehensive approach to The City's delivery of affordable housing for Calgarians; concentrating on partnerships with other service deliverers and other levels of government.	Corporate Services

Investing in great communities and a vibrant urban fabric

Directional Statements	Lead
P1. Ensure an appropriate inventory of serviced and planned land for community development in accordance with the Municipal Development Plan (MDP).	Planning, Development & Assessment
P2. a. Continue operating budget support for Arts and Culture, b. Continue operating budget support for Sport organizations.	Community Services & Protective Services
P3. Support Calgary Arts Development Authority (CADA) in the implementation of its arts spaces plan.	Community Services & Protective Services
P4. Build more recreation facilities, including four major facilities, considering P3 Canada funding, while maintaining current facilities.	Community Services & Protective Services
P5. Increase the number of outdoor sports fields.	Community Services & Protective Services
P6. Invest in lifecycle maintenance of existing community infrastructure.	Community Services & Protective Services
P7. Maintain or increase green space/capita, with an emphasis on areas of the city that are parks deficient and link directions in MDP, urban corridors and Transit Oriented Development (TOD) to the need for recreation & social facilities, as well as review all sources of funding.	Community Services & Protective Services
P8. Protect natural/environmentally sensitive areas.	Community Services & Protective Services
P9. Develop and implement comprehensive waste diversion strategies, and a capital plan, which continue progress towards 80/20 by 2020.	Utilities & Environmental Protection
P10. Re-engineer and simplify the planning process, including consideration of a new land use regime in order to implement the MDP.	Planning, Development & Assessment
P11. Improve new community and established community development standards in pursuit of MDP goals.	Planning, Development & Assessment

Council's Fiscal Plan

Moving people and goods throughout the city efficiently and sustainably

Directional Statements	Lead
M1. Align our transportation decisions with the modal split identified in the Calgary Transportation Plan (CTP).	Transportation
M2. Implement the following capital investment split for this budget cycle: Transit: 60%, Roads: 35%, Active transportation (both cycling and pedestrian):5%.	Transportation
M3. Craft a new Transportation Infrastructure Investment Plans (TIIPs) list reflecting the direction of the CTP.	Transportation
M4. Create a new long-term plan for Calgary Transit, including capital priorities and a new overall network, in accordance with the CTP and based on transparent evaluation criteria.	Transportation
M5. Strive to continuously improve the customer-oriented culture at Calgary Transit.	Transportation
M6. Develop a long-term level of cost recovery in Public Transit in the range of 55/45 to 50/50.	Transportation
M7. Review the long-term parking strategy and the role of the Calgary Parking Authority.	Transportation
M8. Focus road investments on chokepoints in the existing road network (e.g. Macleod Trail in the deep south, Crowchild between 24th Avenue and Bow Trail).	Transportation
M9. Maintain increased investment in Snow and Ice Control (SNIC) and improve service delivery.	Transportation
M10. Reprioritize pedestrian infrastructure investment to high-use and high-potential areas.	Transportation
M11. Invest in better commuter cycling infrastructure throughout the city.	Transportation
M12. Review overall Capital Budget allocations to determine what is funded in this business cycle and what is deferred.	Transportation

Making Calgary the best place in Canada for a business to start and flourish

Directional Statements	Lead
B1. Reduce red tape throughout the corporation.	Council
B2. Facilitate business success rather than regulate business activity.	Planning, Development & Assessment
B3. Develop an implementation plan for the consolidation of the business tax with the non-residential property tax.	Planning, Development & Assessment
B4. Support strategies to attract and retain global talent and investment in Calgary.	Calgary Economic Development
B5. Ensure a supply of serviced industrial land at competitive prices.	Corporate Services

Council's Fiscal Plan

Becoming a more effective and disciplined organization

Directional Statements	Lead
Z1. Foster innovation and creativity.	Corporate Administration
Z2. Raise the care and attention that Council and Administration pays to restraining expenditures and continually seeking efficiencies.	Corporate Administration
Z3. Increase the use of benchmarking, performance measures and best practices information to improve service effectiveness and efficiency.	Corporate Administration
Z4. Implement a program of ongoing in-depth service reviews using a zero-based review philosophy.	Corporate Administration
Z5. Examine alternative mechanisms of service delivery, including the judicious use of technology.	Corporate Administration
Z6. Maintain The City of Calgary as an employer of choice, focusing on employee career development and wellness throughout the organization.	Corporate Services
Z7. Continue to ensure that citizens are satisfied with the quality of the services they receive.	Corporate Administration
Z8. Review Council Committee structure and decision-making processes to enhance effectiveness.	Council
Z9. Make it easier for the public to get the information they need and to participate in public hearings.	Planning, Development & Assessment
Z10. Increase transparency and accountability throughout the organization.	Corporate Administration
Z11. Review corporate land and properties with a goal to optimize owned vs. leased; reduce surplus where appropriate.	Corporate Services
Z12. Implement new ethical guidelines for members of Council, potentially including a real estate and lobbyist registry and a commitment to campaign finance reform.	Council

Changing the rules of the game to ensure better financial capacity

Directional Statements	Lead
F1. Advocate aggressively for a new relationship between The City and the Province, including a potential city charter and the reduction of our reliance on the property tax.	Council
F2. Advocate aggressively for a new relationship between The City and the Province, including a potential city charter and the reduction of our reliance on the property tax.	Council

CORPORATE SUMMARY

MAJOR EVENTS AND CHALLENGES

MAJOR EVENTS/CHALLENGES THIS PERIOD (JAN 01 THROUGH JUN 30)

Phase one of the Residential ePermit was completed on February 28. Any licensed builder can apply online for single construction permits and development permits for low density residential homes. As of the end of June, there have been 25 registered builders and over 2,000 permit applications that have been accepted electronically.

As directed by Council, the CFOD rolled out the Property Tax Relief Program in March 2014. Council approved 2013 property tax cancellations for 428 properties that were deemed uninhabitable after the 2013 flood. The cancelled property taxes for the 428 properties were valued at $1,563,758.

The new Planning, Development, and Assessment Department (PDA) structure took effect May 1. There are three new business units: Local Area Planning & Implementation; City Wide Policy & Integration; and Inspections & Permit Services. The Assessment business unit was not affected by this reorganization. The new positions for Directors, Managers, and Coordinators have been advertised and filled. The restructuring of PDA creates a department that supports integrated decision making, employee development and a customer oriented focus by service line.

The Airport Tunnel opened on May 25, transferring full operations and maintenance to Roads.

The City completed 88 flood recovery infrastructure projects as of June 2014.

311 responded to 623,000 calls and created 252,000 service requests through the first half of the year. Calgary.ca had 7.67 million visits, Twitter followers surpassed 100,000 and Facebook ‘likes’ exceeded 30,000.

Animal & Bylaw Services and Waste & Recycling completed 41 community clean-ups, removing 419,020 tonnes of garbage and 94,020 tonnes of organics from Calgary neighbourhoods.

Significant Snow and Ice Control (SNIC) costs are associated with the 2013-2014 winter seasons’ extreme weather events. Private firms were contracted to undertake snow removal from residential streets in response to critical mobility needs.

The City is committed to becoming a more efficient and effective organization in delivering services to Calgarians. Parks is complete and Roads is near completion of their Zero-Based Review (ZBR), which look to identify efficiencies and improvements to current service levels. Water Services and Fire are underway and will be completed in March and June of 2015.

EMERGING CHALLENGES/ISSUES AND UPCOMING EVENTS

The Corporate lost time claims (LTC) frequency at 3.6 is slightly above the 2014 target of 3.5. A focus on training for incident investigations and injury management is underway for supervisors and safety advisors to support The Corporation in the reduction of lost time claims.

Recent census results indicate that Calgary’s population growth has exceeded projections. If this trend continues, it will cause challenges for The City in being able to provide services to citizens, and could also affect future capital and operating budgets.

CORPORATE SUMMARY

CORPORATE FINANCIAL EXECUTIVE SUMMARY – PRELIMINARY UNAUDITED FINANCIAL INFORMATION

Operating Budget

The tax-supported variance was $17.1 million favourable, equivalent to 0.8% of year-to-date budgeted revenues, compared to a favourable variance of 0.7% ($15.3 million) at 2013 June 30. The $17.1 million favourable variance was a combined effect of:

- Provincial reimbursement of flood operating costs, plus
- Higher Workers Compensation Board (WCB) rebate and surplus, plus
- Higher investment income on higher than budgeted principal balances, plus
- Small favourable variances from most Business Units, partially offset by
- Higher cost of residential snow removal due to severe winter weather and higher street lights electricity expenses.

It is projected as at 2014 June 30 that the tax-supported year-end variance will be $800 thousand. The favourable year-end projection is mainly due to:

- Higher WCB rebate and surplus and lower WCB rate and health benefits costs, plus
- Higher investment income expected on higher than budgeted principal balances, plus
- Higher than anticipated water sales revenue (Franchise Fee), partially offset by
- Higher cost of snow removal due to severe winter weather in the early part of the year and higher electricity rate for street lights.

Administration is recommending in report PFC2014-0625, Capital and Operating Budget Revisions Report, that Council approve all Provincial reimbursement of 2013 flood operating costs received to be transferred into the Reserve for Future Capital to be used towards providing the City's share in accessing additional funds through cost share resiliency funding programs to fund future resiliency capital projects. The projected year end variance does not include any impacts due to the Provincial reimbursement of flood operating costs.

The Utilities variance was $19.7 million favourable, equivalent to 8.0% of year-to-date budgeted revenues, compared to a favourable variance of 5.0% ($11.1 million) at 2013 June 30. The favourable variance was due to an increase in metered customers, a decrease in depreciation and interest charges, and the timing of expenditures was not aligned with revenues. Alignments (Transfer to Reserve) are usually done in May, September, and December. The projected year-end variance for Utilities is zero.

Capital Budget

For the capital programs, 18.4% or $429 million of the $2.326 billion 2014 total city capital budget was spent, compared to 17.1% for the same period in 2013. For the tax-supported programs, approximately 17.3% or $318 million of the $1.832 billion was spent. Actual capital expenditures and open purchase orders at 2014 June 30 totalled more than $1.3 billion.

CORPORATE SUMMARY

IV. BUDGET STATUS BY DEPARTMENT [1] ($000s)	OPERATING BUDGET SUMMARY			CAPITAL BUDGET SUMMARY		
	2014 Net Budget [3]	YTD Variance Fav/(Unfav) [4]	Projected Year End Variance Fav/(Unfav)	2014 -2018 Budget	2014 Budget	2014 YTD Spending %
COMMUNITY SERVICES & PROTECTIVE SERVICES	411,605	455	-	978,450	264,108	14.1%
CORPORATE SERVICES	159,383	450	(200)	794,388	515,680	10.2%
PLANNING, DEVELOPMENT & ASSESSMENT	39,545	541	-	16,732	15,732	11.4%
TRANSPORTATION	367,153	(11,664)	(10,800)	1,287,297	612,855	27.8%
UTILITIES & ENVIRONMENTAL PROTECTION	49,807	19,792	-	1,085,676	566,198	22.7%
CALGARY POLICE SERVICE	349,751	-	-	77,035	77,035	17.0%
CORPORATE ADMINISTRATION	76,832	763	-	5,676	4,176	2.9%
CIVIC PARTNERS	77,873	-	-	301,024	243,294	8.0%
COMMON REVENUES[2]	(1,891,989)	17,218	31,150	-	-	-
CORPORATE COSTS & DEBT SERVICING[2]	348,166	8,763	(19,350)	-	-	-
COUNCIL	11,874	513	-	-	-	-
CALGARY HOUSING COMPANY	-	-	-	8,221	8,221	7.7%
CALGARY PARKING AUTHORITY	-	-	-	26,245	18,595	26.4%
TOTAL CITY	-	36,831	800	4,580,744	2,325,894	18.4%
Less: UTILITIES	512	19,682	-	(786,282)	(493,695)	22.5%
TOTAL TAX-SUPPORTED	(512)	17,149	800	3,794,462	1,832,199	17.3%

1 Department's variance explanations are contained in each Department's section of the report. Calgary Police Service will be reporting separately (direct from Commission to Council).

2 For Common Revenues and Corporate Costs & Debt Servicing, the favourable variance is largely due to provincial reimbursement of flood operating costs, higher Workers Compensation Board (WCB) rebate and lower health benefits costs, higher investment income, and higher water utility franchise fees. Higher dividends from ENMAX are offset by contributions to capital and contingency reserves, as approved by Council (NM2007-35, FCS2004-62, and NM2012-05). Administration is recommending in report PFC2014-0625, Capital and Operating Budget Revisions Report, that Council approve all Provincial reimbursement of 2013 flood operating costs received to be transferred into the Reserve for Future Capital to be used towards providing the City's share in accessing additional funds through cost share resiliency funding programs to fund future resiliency capital projects. The projected year end variance does not include any impacts due to the Provincial reimbursement of flood operating costs.

3 Net budget reflects expenditures net of any offsetting recoveries or revenues. Costs are shown as positive values and revenues are shown as negative values.

4 YTD variance is the difference between Year to Date (YTD) budget and YTD actual. A favourable variance (i.e. lower net costs or higher revenues) is shown as a positive value and an unfavourable variance (i.e. higher net costs or lower revenues) is shown as a negative value.

COMMUNITY SERVICES & PROTECTIVE SERVICES: Departmental Outcomes, Performance Measures and Targets

MAJOR INITIATIVES

- Animal & Bylaw Services (ABS) received unanimous Council approval for the Prostitution Response Framework; framework implementation is now underway.
- ABS and Calgary Police Services collaborated in the Operation International Avenue project, enhancing public safety and community standards through neighbourhood revitalization efforts in Forest Lawn including clean-up events and safe walks.
- Development permits for Rocky Ridge and Great Plains Recreation Facilities were approved, marking the successful completion of the detailed design and allowing for facility construction to commence. (CFP P4) Rocky Ridge and Quarry Park construction on schedule; currently mitigating a slight schedule setback for Great Plains and Seton; Council update is planned for October 2014.
- Fire is currently undertaking a Zero-Based Review (ZBR), to review Fire's services and make operational efficiency and effectiveness recommendations in 2015.
- Parks officially opened Barb Scott Park in June, a high-quality redeveloped public open space in the Beltline, dedicated to the late Alderman.
- Public Safety Communications (PSC) became an Accredited Centre of Excellence (ACE) with the International Academy of Emergency Dispatch (IAED) in the area of medical call evaluation, an accomplishment shared by only 10 centres in Canada.
- Council adopted Administration's recommendations which included limiting funds allocated for public art on projects over $50 million and increasing public engagement in consultation with the Public Art Board.

SUMMARY OF PERFORMANCE

- ABS and Waste & Recycling completed 41 community clean-ups, removing 419,020 tonnes of garbage and 94,020 tonnes of organics from Calgary neighbourhoods.
- Community & Neighbourhood Services (CNS) received awards for the Restorative Actions for Transformation program which focuses on youth justice and crime reduction and the Fair Calgary Single Entry System which streamlines processes for low income Calgarians applying for City subsidies *(CFP C3, C8).*
- Fire/rescue initiatives improved performance by 4% over the same time in 2013
- Parks is working with stakeholders to draft a biodiversity strategic plan to benefit and enhance the city's environment and wildlife for future generations.
- PSC exceeded the 2014 mid-year Grade of Service target for emergency calls.
- Recreation was the winner of the 2014 Calgary Child Magazine Parent's Choice Awards for best teen programs and best swimming pool.

EFFICIENCY AND EFFECTIVENESS

- CNS met planned productivity gains of $403 thousand and additional efficiencies and effectiveness were realised through service reviews including: Administrative Services, Research and Strategy and Single Entry/Inform Calgary *(CFP Z2).*
- Recreation continues improved asset performance primarily through decreased lifecycle maintenance backlog initiating over 130 projects, at 65 City facilities.

EFFICIENCY AND EFFECTIVENESS (continued)

- ABS is enhancing operational response through a coordinated officer deployment model; resulting in optimized scheduling and service coordination.
- Fire implemented initiatives to improve city-wide response time performance issues due to growth and intensification including: revised incident pre-alert system, additional specialized response units attached to scene command, Fire Response Paramedic program instituted, and upgraded fire station alerting.
- Parks' ZBR concluded in Q2 with a final report to be presented to committee in Q3 2014. It includes recommendations for efficiency and effectiveness improvements.

OPERATING BUDGET PERFORMANCE

- Community Services & Protective Services (CSPS) is currently on budget.

CAPITAL BUDGET PERFORMANCE

- Capital budget for CSPS is on track for projected year-end estimates.

CITIZEN CENTRIC

- The Off-Leash Ambassador program developed by ABS and community volunteers, was voted in the top eight for innovation at the 2014 Summit for Urban Animal Strategies.
- Council approved funding for Family & Community Support Services (FCSS) which provides services to over 90,000 Calgarians served by over 122 programs in 79 agencies focused on increasing social inclusion of vulnerable Calgarians and strengthening neighbourhoods.
- Fire operates the Home Safety Program typically reaching over 20,000 homes. Firefighters visit homes in at-risk communities to educate and assist residents in checking smoke detectors, spotting home hazards, planning escape routes and providing general fire safety information.
- Parks hosted over 2,900 volunteers in the 47th River and Pathway Clean Up. 2,970 kilograms of waste was collected from almost 200 kilometers (km) of pathways.
- Citizen satisfaction surveys for 911 customers were overwhelmingly positive with 97 per cent of respondents satisfied with their interactions with 911.
- Public engagement for the 2014 Skateboard Amenities sites was completed and three sites have been targeted for development in 2014. Development of five more sites is expected to begin in 2015.

FLOOD RECOVERY

- CNS and community partners completed the disaster preparedness framework to support non-profits working with vulnerable populations. The framework promotes business continuity plans and community plans to help others.
- The Municipal Emergency Plan (MEP) remains activated to assist with flood recovery and the Recovery Operations Centre. Calgary Emergency Management Agency (CEMA) continues to work with internal and external agency partners to enhance flood mitigation and preparedness efforts. An inter-departmental Flood Issues Management Team was established to coordinate cross-departmental topics providing a multi-agency response.
- Parks has reopened 75km of a total 93km of 2013 flood damaged pathways.

COMMUNITY SERVICES & PROTECTIVE SERVICES: Departmental Outcomes, Performance Measures and Targets

Community

1C Programs, services and facilities are accessible, affordable and inclusive.

Performance Measure	2014 Target	2014 YTD	2013 Target	2013 YTD	2012 Target	2012 YTD
PM1.1 Number of low-income Calgarians accessing fee assistance.	27,780	12,222	26,460	11,484	25,200	11,628
PM1.3 Number of program visits in City of Calgary after school programs.	33,800	32,304	33,800	25,338	33,800	34,967

PM1.1 - Recreation is above 2013 YTD statistics, and is on track for the 2014 target of low-income Calgarians accessing fee assistance. The fee assistance program ensures programs, services and facilities are accessible, affordable and inclusive. Work is being done to move toward a single application form and process in conjunction with Fair Calgary. The Fee Assistance program continues to utilize Canadian Tire Jumpstart funding to create meaningful program opportunities for low-income children and youth in Calgary (CFP-B1, C8, Z9).
PM 1.3 - This performance measure is shared between CNS and Recreation, with both BUs contributing to its success.
CNS has shifted its efforts to offer after school programming in vulnerable communities. As a result, programs successfully running in other locations have been transitioned to these communities and new programs are being established where need is greater. Registration and participation in these newly established programs is still growing and it is anticipated that program visits will achieve target by year end. Additionally, for the first time, parents of CNS program participants completed a survey with 79% of respondents reporting program satisfaction.
Recreation continues to provide opportunities for children to develop physical, creative and cultural/social literacy during critical hours, and is expected to exceed the target in 2014. Marketing efforts to new participants has contributed to increased program attendance. There has also been tremendous growth in attendance at the Beltline and Southland Leisure Centre Calgary After School programs in 2014 (Beltline has seen a 3,106 visit increase over 2013 mid-year; Southland has increased 2,971 over 2013 mid-year). (CFP-Z9)

Community

2C Public safety services are responsive and proactive.

Performance Measure	2014 Target	2014 YTD	2013 Target	2013 YTD	2012 Target	2012 YTD
PM2.1 Percentage of general bylaw calls for service resolved through education and voluntary compliance.	95%	96%	95%	98%	95%	98%
PM2.3 Percentage of 911 calls answered within 15 seconds.	95%	96%	95%	97%	95%	96%
PM2.4 First-in engine emergency response within seven minutes at fire/rescue incidents.	74%	70%	72%	66%	70%	62%
PM2.9 Percentage of flame spread limited to within the room of origin at building and structure fire suppressions.	71%	70%	69%	71%	67%	70%

PM2.3 - PSC has exceeded the target grade of service for emergency calls in the first six months of 2014.
PM2.4 - Improvements have been demonstrated in YTD performance over the same time in 2013 while responding to an increase in overall emergency incidents, with a 4% improvement in fire/rescue performance. In addition, Fire expects to continue to make greater strides in achieving performance targets over the remainder of the year as a result of performance improvement initiatives that are underway including a station and resource deployment review, advances in technologies, process improvements to call evaluation and dispatching and standardizing turnout procedures.

LEGEND: NA – HISTORICAL DATA NOT AVAILABLE; 2020 SUSTAINABILITY DIRECTION ; ISSUE/CHALLENGE IN MEETING THE 2014 TARGET

COMMUNITY SERVICES & PROTECTIVE SERVICES: Departmental Outcomes, Performance Measures and Targets

Community

(continued)
2C Public safety services are responsive and proactive.

PM2.9 - YTD flame spread targets have not been met due to a combination of factors affecting early detection, combustibility of materials and timely response. Fire expects to achieve the performance target by year's end through continued response time improvement and targeted fire prevention and early detection education.

ABS Service Requests: ABS received over 70,000 service requests in the first 6 months of 2014; 98% of these were responded to on-time, well above the 80% on-time target.
National Emergency Preparedness Week: In May, Fire partnered with CEMA to host the fifth annual Disaster Alley as part of National Emergency Preparedness Week. Emergency service partners were on hand to provide learning opportunities for over 1,800 Calgarians on how they can be better prepared for an emergency or disaster situation. In 2014, Disaster Alley had a record number of exhibitors, with over 30 first responders and other emergency preparedness responders on hand.

Places

3P Programs, services and assets contribute to an improvement in quality of life..

Performance Measure	2014 Target	2014 YTD	2013 Target	2013 YTD	2012 Target	2012 YTD
PM3.3 Number of Recreation passes scans and paid admissions.	2,047,000	984,829	2,047,000	989,809	1,950,000	995,000

PM3.3 - Recreation pass scans and paid admissions are tracking slightly below the identified 2014 target. Facility closures due to renovations (Shouldice, Beltline, and Renfrew), as well as, unanticipated complications with a technology upgrade where visitors could not be tracked, are the primary reasons admissions and passes are down from 2013 YTD total.
Capital Conservation Grants: 49 community associations and social recreation groups on City land received a total of $2.4 million in capital grants for lifecycle plans, capital projects and engineering consultations through Round 1 & 2 of the Capital Conservation Grant facilitated by CNS. This capital support enables community associations and social recreation groups on City-owned land to maintain recreational infrastructure to continue providing programs and services to Calgarians (CFP P6).

Places

4P Initiatives contribute to a sustainable environment.

Performance Measure	2014 Target	2014 YTD	2013 Target	2013 YTD	2012 Target	2012 YTD
PM4.1 The performance measure is an annual measure and cannot be reported at mid-year.						

PM4.1 - Percentage of newly planted trees that survive the establishment period of the first five years is an annual measure and will be reported at year-end.

LEGEND: NA – HISTORICAL DATA NOT AVAILABLE; 2020 SUSTAINABILITY DIRECTION ; ISSUE/CHALLENGE IN MEETING THE 2014 TARGET

COMMUNITY SERVICES & PROTECTIVE SERVICES: Departmental Outcomes, Performance Measures and Targets

Organization

5Z Workforce is sustainable through improved employee satisfaction, safety and retention.

Performance Measure	2014 Target	2014 YTD	2013 Target	2013 YTD	2012 Target	2012 YTD
The performance measure is an annual measure and cannot be reported at mid-year.						

Commission on Fire Accreditation International (CFAI) Site Visit and Accreditation Submission: As part of maintaining accreditation with the CFAI, Fire completes an evaluation on a five–year cycle. In 2014, Fire completed a rigorous review and self-assessment of programs and services against core competency fire protection practices and performance activities, outlined by the CFAI as the goals and objectives of a credible fire service. The accreditation process involves an Assessment Team from CFAI visiting Fire which occurred between May 31 and June 5 to validate information submitted to The Commission. Maintaining accreditation is a continuous quality improvement initiative and Fire is scheduled to appear before The Commission in August 2014 to confirm whether Calgary will receive its third reaccredited agency status.
Aboriginal Firefighter Program: In February 2014, the first members of The Aboriginal Firefighter Program graduated and were recognized, as well as the efforts of the participating bands and the firefighters in creating a fire safe community. Established as a part of the Aboriginal Recruitment Initiative, the Program utilizes the expertise of Fire members to help current members of volunteer fire departments located in Aboriginal communities better serve their communities and equip interested members with the tools they will need to help deliver safety messages to their communities. In recognition of the program, Fire was named as a finalist for the Alberta Business Awards in the Aboriginal Awards – Best Practice Category.

Organization

6Z Management of programs, services and assets is effective, efficient, innovative and reflective of citizens' values.

Performance Measure	2014 Target	2014 YTD	2013 Target	2013 YTD	2012 Target	2012 YTD
The performance measure is an annual measure and cannot be reported at mid-year.						

Aboriginal Urban Affairs Committee (CAUAC): The CAUAC 10 year strategic plan, coordinated by CNS, was unanimously approved by Council. The strategy will create a renewed commitment of respect and cooperation between the City and its Aboriginal communities in ways that benefit all Calgarians.
Re-Purposed Community Association Facility: A community association facility returned to The City has been successfully re-purposed and is contributing to the vibrancy of the community. The re-purposed facility is now home to InDefinite Art Society and Fairview Women's Hockey providing expanded programming space (CFP P6).
Found Efficiencies: The automation of CNS Social Inclusion Indicators reports has resulted in a significant time savings (estimated nine business weeks over two years) and a reduction in human error associated with manual data entry (CFP Z2).

Mobility

7M Choices in transportation are supported.

Performance Measure	2014 Target	2014 YTD	2013 Target	2013 YTD	2012 Target	2012 YTD
PM7.1 Number of kilometres of pathways that are snow cleared.	300	300	300	300	300	157

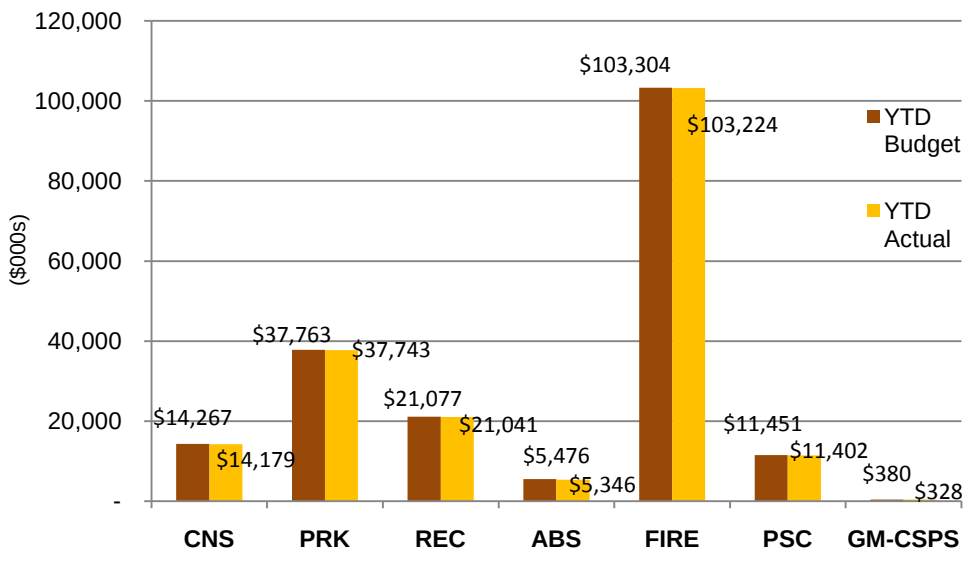
PM7.1 - Parks met the 2014 target for Q1 & Q2 and is on track to meet performance measure for reminder of year.

LEGEND: NA – HISTORICAL DATA NOT AVAILABLE; 2020 SUSTAINABILITY DIRECTION ; ISSUE/CHALLENGE IN MEETING THE 2014 TARGET

COMMUNITY SERVICES & PROTECTIVE SERVICES: Operating Budget Summary

Business Unit / Budget Program ($000s)	2014 YTD Budget	YTD Variance	Projected Year End Variance
Community & Neighbourhood Services	14,267	88	-
Parks	37,763	20	-
Recreation	21,077	36	-
Total Community Services	***73,107***	***144***	**-**
Animal & Bylaw Services	5,476	130	**-**
Fire	103,304	80	**-**
Public Safety Communications	11,451	49	**-**
Total Protective Services	***120,231***	***259***	**-**
GM - Community Services & Protective Services	380	52	**-**
Total Community Services & Protective Services	**193,718**	**455**	**-**

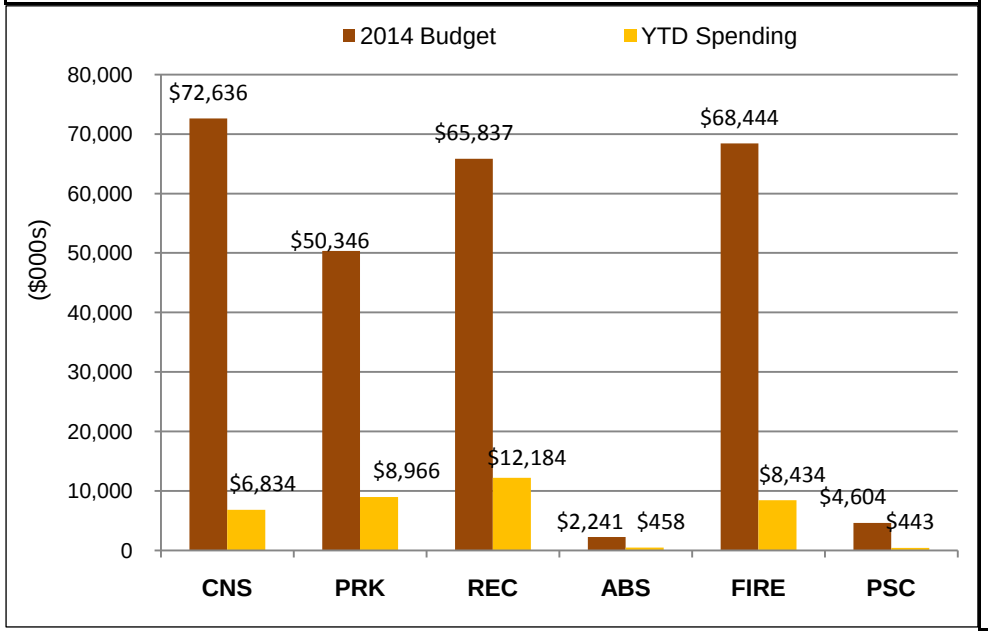
> $250K FAVOURABLE VARIANCE; **> ($250K) (UNFAVOURABLE) VARIANCE**



Community Services & Protective Services (CSPS) is currently on budget.

COMMUNITY SERVICES & PROTECTIVE SERVICES: Capital Budget Summary

Business Unit / Budget Program ($000s)	2014 Net Budget	YTD Spending
Community & Neighbourhood Services	72,636	6,834
Parks	50,346	8,966
Recreation	65,837	12,184
Total Community Services	***188,819***	***27,984***
Animal & Bylaw Services	2,241	458
Fire	68,444	8,434
Public Safety Communications	4,604	443
Total Protective Services	***75,289***	***9,335***
Total Community Services & Protective Services	**264,108**	**37,319**



Community Services & Protective Services' (CS&PS) capital budget is 14 per cent spent and 70 per cent committed as of 2014 June 30. The capital budget is projected to be 80 per cent spent by year end. The following are updates on CS&PS' major capital projects for 2014:

Royal Vista Fire Station: Land has been acquired for the Royal Vista Fire Station 34 and work is on track for opening this station by December 2015. This new emergency response station, to be built to LEED Gold Standard, will replace the temporary fire house in Royal Oak and will serve several northwest Calgary communities.

Windsor Park Vista Fire Station: Construction of the Windsor Park Emergency Response Station 11 continued throughout Q1 and Q2 of 2014. This replacement station will continue to serve the surrounding communities of Windsor Park, Erlton, Parkhill, Fairview and the Manchester Industrial areas. The station will meet the LEED Gold Standard and is anticipated to be fully operational in October 2014.

Parks conducted public engagement in Q1 and Q2 on open space design projects, including the new southeast cemetery and park redevelopment of an existing green space in West Connaught.

Construction tenders have been awarded for New Brighton Athletic Park and Shouldice Athletic Park Plaza Redevelopment and construction has started. The Soccer Center's Artificial Turf and Annex are on schedule to be completed in August 2014.

Fire is investing in its critical technology to enhance citizen and firefighter safety and improve response time. Among the projects are: Lifecycle replacement of communication equipment and Continued installation of traffic prioritization systems, allowing fire apparatus to cross intersections more safely and improve response times.

New Recreation Facilities - SETON: Schematic design underway; Public Art tender awarded. ROCKY RIDGE: Completed 85 per cent of stripping and grading work. QUARRY PARK : Awarded construction tender. GREAT PLAINS: Development Permit approved by the Calgary Planning Commission.

CORPORATE SERVICES: Departmental Outcomes, Performance Measures and Targets

MAJOR INITIATIVES and ACCOMPLISHMENTS:

- **Laying the foundation for growth and improvement**
  - The Office of Land Servicing and Housing closed the largest land sale in its history with a sale in the Dufferin North Distribution and Intermodal site (CFP-B5).
  - The new Digital Strategy was approved with key input from the Citizen Advisory Committee who presented, on behalf of the public, how technology can continue to foster an open and transparent relationship with citizens (CFP-Z1, Z5, Z9).
- **Supporting and Improving how citizens interact with The City**
  - 311 responded to 623,000 calls and created 252,000 service requests through the first half of the year. Calgary.ca had 7.67 million visits, Twitter followers surpassed 100,000 and Facebook "likes" exceeded 30,000 (CFP-Z5, Z9).
  - Public wi-fi access expanded to Devonian Gardens, Chinook LRT, Village Square Leisure Center and Southland Leisure Centre. Connectivity to meet requirements for the opening of the Airport Tunnel was also provided (CFP-Z1, Z5).
  - Council approved the engage! Framework and tools (CFP-Z1, Z9).
  - CityOnline upgrades improved the user interface, included mobile friendly design and e-mail changes to comply with the Federal Anti-Spam law (CFP-Z1, Z5).
- **Supporting and improving staff development**
  - Successfully negotiated new collective agreements with CUPE locals 37, 38, 709, and the Carpenters' Union Local 2103 (CFP-Z6).
  - Human Resources (HR) delivered career development sessions to 112 employees, had over 1,000 visits to the "My Career Center" website, hired 126 summer students, offered 55 student mentorship opportunities, and continues to grow LinkedIn followers at 700/month (CFP-Z6).
- **Collaborating to make improvements across The Corporation**
  - HR Organizational Effectiveness & Business Advisory Services provided internal management consulting to over 15 projects such as the restructuring in Planning Development and Assessment and the customer service framework project in Utilities & Environmental Protection (CFP-Z5).
  - Customer Service & Communications (CSC) partnered with business units to develop pop-up customer service counters that can be activated in the event of an emergency. This would provide residents access to services if the Municipal Building becomes inaccessible (CFP-Z1, Z5).
  - CSC, 311, Infrastructure & Information Services (IIS), IT and Waste & Recycling Services partnered to deliver the Solid Waste Environmental Evaluation & Presentation System which includes a 311 intake system and handles key information that enables legislated reporting to Alberta Environment (CFP-Z1, Z5).
  - HR Talent Acquisition drafted a five year strategic communications and marketing plan and completed usability testing of the Calgary.ca career pages (CFP-Z5, Z6).
  - CSC has drafted a crisis communication plan based on 2013 learnings to provide a framework for emergency communications (CFP-Z9).
  - IT and IIS collaborated on the Calgary Automated Survey Plan Evaluation & Reporting web service which allows private land surveyors to submit their drawings online and automates several steps of the review process saving time and money for both its users and The City (CFP-Z2, Z5).

SUMMARY OF PERFORMANCE:

- Public downloads from the City Data Catalogue have already exceeded annual targets due to a new citizen-facing site and successful public communications.
- Higher than anticipated call volumes due to unforeseen events or large projects continue to challenge the achievement of call center performance measures.
- The Office of Land Servicing and Housing (OLSH) has exceeded its target for industrial acres sold and is on pace to exceed its general sales budget for 2014.

EFFICIENCY & EFFECTIVENESS:

- **Corporate Services improved the efficiency and effectiveness of clients:**
  - IIS identified buildings that have changed in the past year without submitting building permits to Assessment –this could result in approximately $400,000 in additional tax revenue, and save $85,000 in labour costs (CFP-Z2, Z5).
  - Conversions to Voice Over Internet Protocol have included 31 fire stations to date and will soon add up to savings of $5,000 per month (CFP-Z2, Z5).
  - The EnergyCap tool was implemented to enable BUs to monitor and analyze energy use to determine the performance of energy efficiency / conservation initiatives (CFP-Z1, Z2, Z3).
  - Corporate Properties & Buildings (CPB) installed a solar panel system at the Bearspaw Operational Center that could offset approximately 14% of the sites energy demand (CFP-Z5)
  - Fleet Services is responding to recommendations given in the Zero Based Review (CFP-Z4).
  - The Delivering Accuracy in Real Time system continues to produce efficiency gains for clients – approximately $110,000 in operating costs (CFP-Z2, Z5).
  - CSC is implementing a common staged approach to managing all Service Requests (SRs) – SR reviewed, SR assigned, SR completed. This will assist in communicating status to citizens (CFP-Z9, Z10).

Corporate Services improved Departmental efficiency and effectiveness:

- Process improvements in the Recruitment Centre enabled a 2.3 day (28.5 per cent) reduction in the time to create a job posting in 2014, despite a 25 per cent increase in the number of job postings in the same period (CFP-Z3).
- HR captured efficiency gains by making changes to retiree benefit processing and implemented HCM systems enhancements that allowed collective agreement wage changes to be entered in half the time (CFP-Z3).
- Implementing the SmartHire system increased the ability of HR and its clients to hire groups of employees at one time (CFP-Z3, Z5).

AWARDS AND RECOGNITION:

- Fleet Services won the National Association of Fleet Administrators (NAFA) 2014 Fleet excellence award for Excellence in Public Fleet Safety.
- CPB received a Star of Excellence Award for contributions to the Airport Tunnel.
- CSC received the Marketing Research & Intelligence Association (MRIA) Public Policy Impact Award for the research for Waste & Recycling Services' green cart program.

CORPORATE SERVICES: Departmental Outcomes, Performance Measures and Targets

Community

1C The City has safe, accessible and affordable housing through a variety of programs and partners.

Performance Measure	2014 Target	2014 YTD	2013 Target	2013 YTD	2012 Target	2012 YTD
The performance measure associated with 1C is an annual measure. Reporting will occur at year-end.						

- OLSH initiated or completed several key activities in the first half of 2014 including:
  - A purchase and sale agreement for the Westbrook Station, the sale of one of the three remaining lots in the final phase of the Bridges
  - Redesigning three affordable housing projects to deliver additional units that address waitlist demand in a cost effective way.

Mobility

2M Capital budgets are aligned with long-term investment plans.

Performance Measure	2014 Target	2014 YTD	2013 Target	2013 YTD	2012 Target	2012 YTD
The performance measure associated with 2M is an annual measure. Reporting will occur at year-end.						

- IIS' Corporate Project Management Centre (CPMC) collaborated with Corporate Services, Utilities & Environmental Protection, Community Services & Protective Services and Transportation to implement Wave 2 of the Corporate Project Management Framework (CPMF) program. The CPMF provides information to Council and City senior management to better inform decision-making on infrastructure, investment, capital projects and asset management.

Business

3B Businesses benefit from efficient City processes and serviced industrial lands.

Performance Measure	2014 Target	2014 YTD	2013 Target	2013 YTD	2012 Target	2012 YTD
PM3.1 Number of IIS data downloads via public data catalogue which support the re-use of City data by citizens and enabling municipal government transparency.	7,500	47,889	7,300	7,623	7,200	3,942
PM3.2 Number of online visits to IIS' City Online application.	263,000	136,488	239,000	138,798	217,000	132,744
PM3.6 Annual number of industrial acres sold by OLSH.	71	82.2	62	27.76	59	16

- PM3.1: Open Data Catalogue downloads are significantly higher at 47,889 than the 2014 Target of 7,500. This is largely due to the launch of the new Open Data Catalogue in August of 2013 and communications around the new catalogue to raise public awareness.
- PM3.2: The number of visits to CITYonline is in line with the 2014 target. This reflects continuous improvement in the CITYonline application and the addition of seniors' transit passes to CITYonline product portfolio.
- PM3.6: The total value of the 82.2 acres sold by OLSH is $43,451,125.15. The total is highlighted by the sale of land in Dufferin North to Home Depot, which alone accounts for 66.32 acres and $31,752,000. That sale is the largest ever in OLSH's history.

LEGEND: NA – HISTORICAL DATA NOT AVAILABLE; 2020 SUSTAINABILITY DIRECTION ; ISSUE/CHALLENGE IN MEETING THE 2014 TARGET

CORPORATE SERVICES: Departmental Outcomes, Performance Measures and Targets

Organization

4Z Our customers and stakeholders receive quality and cost-effective services.

Performance Measure	2014 Target	2014 YTD	2013 Target	2013 YTD	2012 Target	2012 YTD
PM4.2 Percentage of non-urgent IT service requests completed within one week.	75%	71.6%	75%	72.5%	75%	74.7%
PM4.4 Percentage of customers satisfied with overall CSC 311 City 'service requests'.	NA	NA	85%	NA	85%	87%
PM4.5 Percentage of CSC 311 calls answered within 30 seconds or less (Telephone Service Factor).	80%	47.6%	80%	49.5%	80%	68%

- PM4.2: An increase in calls due to several new IT rollouts increased volumes beyond initial forecasts – however, these volumes remain in line with industry trends for our complex technology environment. IT's call centre assumed the support for Citrix service, and supported the Corporate-wide roll out for Windows 7 Operating System, a policy change for passwords and Mobile Device Management. With the completion of these significant activities, call volumes are beginning to trend down.
- PM4.4: Due to changes in data collection and calculation methodology, CSC will no longer be reporting on this measure. New measures for 311 are under development as part of the 2015-2018 Action Plan planning process.
- PM4.5: Changes to City procedure or policy, extreme climate issues and population growth cause call volumes to increase as citizens seek information and access to City services. Call answers did not keep up with service demand in the first half of 2014 due, primarily, to a number of snow events in January. The City received 129,901 calls or 140 per cent of initial forecasts – this was a historical high for January. At the peak, The City received 1,200 calls within one hour. A similar scenario occurred through March as the snow melt caused flooding in catch basins.

Organization

5Z The City of Calgary is an employer of choice.

Performance Measure	2014 Target	2014 YTD	2013 Target	2013 YTD	2012 Target	2012 YTD
PM5.8 Corporate Services lost time claims frequency.	3.2	1.7	3.7	0.7	4.1	2.4
PM5.9 Percentage of Corporate Services' completed work site safety inspections with action items resolved by due date.	90%	90%	88%	64%	86%	85%

- To further progress towards corporate safety goals, Corporate Properties & Buildings implemented an enhanced safety culture plan, developed an emergency response manual, simulated an emergency event prior to flood season and implemented a Smartphone application to support employees working alone by prompting staff to regularly check in with a central source.

LEGEND: NA – HISTORICAL DATA NOT AVAILABLE; 2020 SUSTAINABILITY DIRECTION ; ISSUE/CHALLENGE IN MEETING THE 2014 TARGET

CORPORATE SERVICES: Departmental Outcomes, Performance Measures and Targets

Organization

6Z Infrastructure, assets and lands are provided in a safe, optimal, and affordable manner in accordance with prescribed standards.

Performance Measure	2014 Target	2014 YTD	2013 Target	2013 YTD	2012 Target	2012 YTD
PM6.1 Number of general surplus parcels sold per year by OLSH	29	9	27	11	25	NA
PM6.9 Percentage of essential buildings held at existing CPB's Facility Condition Index.	100%	100%	100%	50%	100%	40%

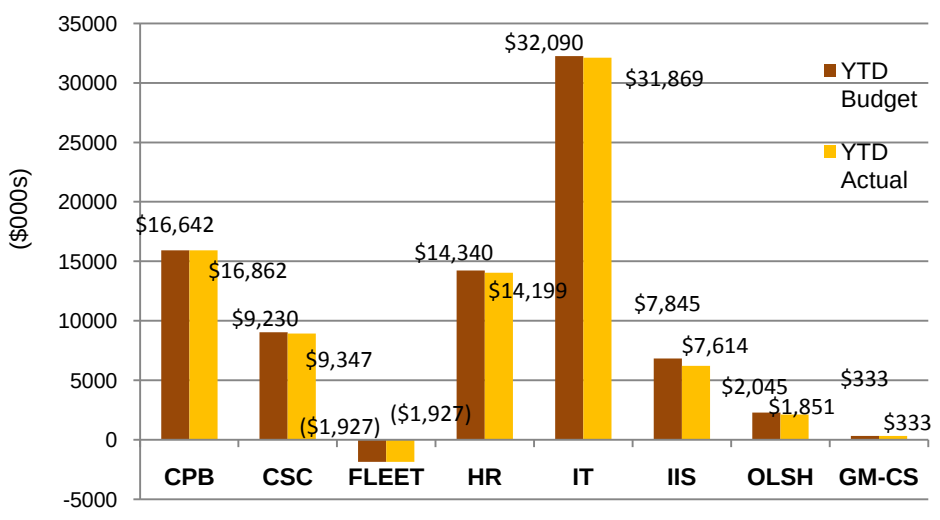
- PM6.1: The total value of the general surplus parcels sold by OLSH is $6,899,666.
  - This only includes closed deals; a large number of approved general surplus land sales in the first half of 2014 are expected to close before year-end.
- PM 6.9: The facility condition of all of CPB's ten essential Corporate Accommodation Buildings have met CPB's Facility Condition Index target with the majority of repairs to flood-impacted downtown buildings and prioritized lifecycle maintenance projects completed. A facility condition review of City-owned historic buildings was also completed to understand funding requirements and repair priorities.
- CPB continues to test and implement new initiatives to lower impact on the environment and manage costs. An example during this period includes installing a mobile wind tower at the Shepard Operational Work Center to test the feasibility of the system and to offset energy demand.

LEGEND: NA – HISTORICAL DATA NOT AVAILABLE; 2020 SUSTAINABILITY DIRECTION ; ISSUE/CHALLENGE IN MEETING THE 2014 TARGET

CORPORATE SERVICES: Operating Budget Summary

Business Unit / Budget Program ($000s)	2014 YTD Budget	YTD Variance	Projected Year End Variance
Corporate Properties & Buildings	16,642	(220)	(200)
Customer Service & Communications	9,230	(117)	-
Fleet Services	(1,927)	-	-
Human Resources	14,340	141	-
Information Technology	32,090	221	-
Infrastructure & Information Services	7,845	231	-
Office of Land Servicing & Housing	2,045	194	-
GM - Corporate Services	333	-	-
TOTAL CORPORATE SERVICES	**80,598**	**450**	**(200)**

> $250K FAVOURABLE VARIANCE; > ($250K) (UNFAVOURABLE) VARIANCE



Corporate Properties & Buildings' unfavourable variance is mainly from decreased recoveries due to lower land acquisition activities and higher than budgeted utility expenses. The variance was partially offset by reduced office lease expenses.

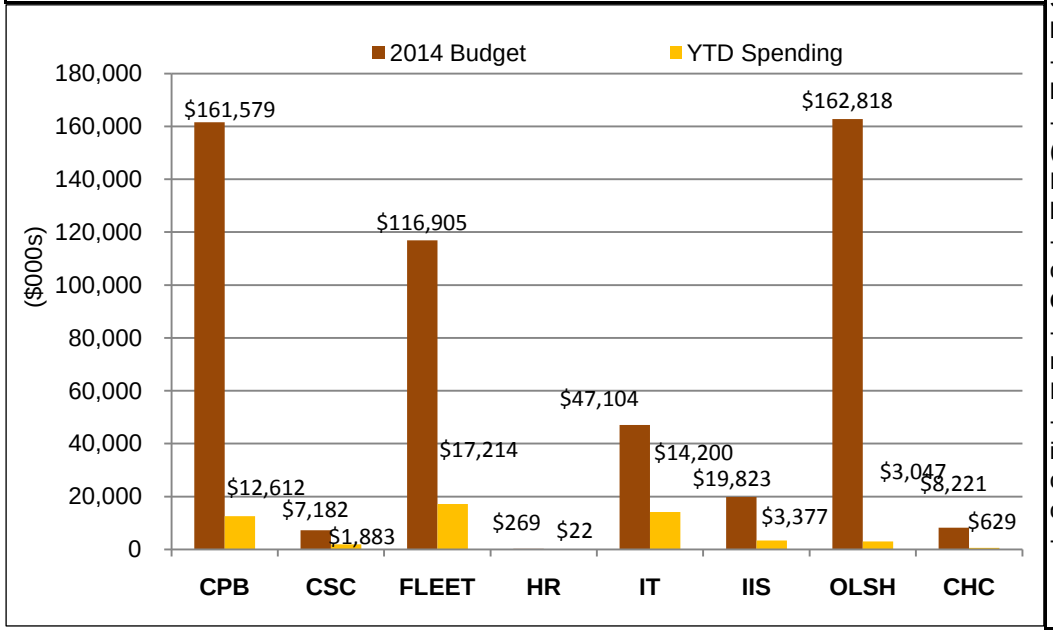
Customer Service & Communications unfavourable variance is from flood prep, Labour Action Business Continuity, Action Plan and anti-spam communication activities which required reallocating staff resources and delaying capital project initiatives.

Information Technology's favourable variance is mainly from higher project recoveries due to client demands and salary savings due to staff vacancies. This was partially offset by software maintenance costs.

Infrastructure & Information Services' favourable variance is due to lower than expected contractor expenses and salary savings due to staff vacancies.

CORPORATE SERVICES: Capital Budget Summary

Business Unit / Budget Program ($000s)	2014 Budget	YTD Spending
Corporate Properties & Buildings	161,579	12,612
Customer Service & Communications	7,182	1,883
Fleet Services	116,905	17,214
Human Resources	269	22
Information Technology	47,104	14,200
Infrastructure & Information Services	19,823	3,377
Office of Land Servicing & Housing	162,818	3,047
Total Corporate Services	***515,680***	***52,355***
Calgary Housing Company	***8,221***	***629***



Corporate Services' capital budget is 10 per cent spent and 23 per cent committed as of 2014 June 30. The capital budget is projected to be 50 per cent spent by year end.

CPB:

- Andrew Davison Building: Clark Builders has demobilized the site with substantial completion granted. Deficiency work will remain ongoing.
- Sarcee Operational Work Centre (OWC) - Site servicing and grading have achieved regulatory approval with construction set to begin August 2014 and a project completion date Q4 2015 or Q1 2016.

Fleet:

- Fleet Acquisitions: some business units have cancelled or delayed their replacement and growth units to future years.

HR:

- Corporate Workforce Strategy eHR - The objective of this project is to provide all employees access to their HR information anywhere, anytime using the access point they prefer. The project team is currently completing the design and functionality of the online portal and continuing to work with Corporate Security on enabling employee access to the portal.

IT:

- Budget allocated to the e-HR project will be spent by Q3 2014.

IIS:

- Dynamic Geographical Asset Management Information Management (DGAIM): the external facing CASPER (Calgary Automated Survey Plan Evaluation & Reporting) online web service was released in April 2014 and has been well received by the survey community.
- Sustainable Building Policy: Construction and commissioning has been completed for the Animal Service Center.

OLSH:

- Affordable Housing: initial building design and configuration have been redesigned for Crescent Heights Housing, Kingsland Housing and Wildwood Housing projects to satisfy budget requirements.
- Land Servicing: Dufferin North has completed grading and deep utility installations and is focusing on road construction, onsite shallow utilities and connector bridge. All surface works and underground construction was completed in Phase 1 of Point Trotter.
- Lincoln Park final landscaping and surface work underway.

PLANNING, DEVELOPMENT & ASSESSMENT: Departmental Outcomes, Performance Measures and Targets

MAJOR INITIATIVES AND SIGNIFICANT EVENTS

- The new Planning, Development, and Assessment Department (PDA) structure took effect May 1. There are three new business units: Local Area Planning & Implementation; City Wide Policy & Integration; and Inspections & Permit Services. The Assessment business unit was not affected by this reorganization. The new positions for Directors, Managers, and Coordinators have been advertised and filled. The restructuring of PDA creates a department that supports integrated decision making, employee development and a customer oriented focus by service line.
- Phase one of the Residential ePermit was completed on February 28. Any licensed builder can apply online for single construction permits and development permits for low density residential homes. As of end of June, there have been 25 registered builders and over 2,000 permit applications that have been accepted electronically (CFP-B2).
- A Planning & Development Fee Evaluation Update was presented to and approved by Planning and Urban Development and Council in the second quarter. Contextual analysis confirmed the overall approach to cost recovery and user fees applied in 2013 is still valid.
- Municipal historic resource designation of 10 heritage priorities, including five parks, was completed. The results align with the Calgary Heritage Strategy.
- A formal Emergency Operations and Business Continuity Plan was developed. By developing this plan with defined governance that ties into the CEMA structure and by building a clear profile of PDA's role in emergency response and recovery; the business units will be better prepared to respond to future emergencies or disasters.
- Changes to Calgarys Municipal Development Plan and Land Use Bylaw 1P2007 were proposed to address flood areas city-wide. The intent of the changes to both policy and rules were to maximize public safety while minimizing risk and property damage (CFP-P11).
- The Suburban Residential Growth 2014-2018 report was published. The report examines the expected fit between residential land demand and supply over the coming five-year period (CFP-P1).
- The initial two developer Area Structure Plans (Cornerstone ASP and Rangeview ASP) are on track for completion. The next two developer funded ASPs have commenced with preliminary studies. West Macleod ASP was approved by Council in June.
- The first batch of Secondary Suite land uses post January 1 landed at the June 9 Council. During June 9 Council eleven files were put forward, nine were approved and two were refused.
- Over 500,000 annual assessment notices were mailed which provided the basis for over $2.23 billion of property and business taxes.
- Assessment's Customer Review Period was held from January 3 to March 4. During this time customers made over 128,000 website visits and 6,200 direct inquiries.
- Focussed data collection efforts have continued for flood affected properties to ensure fair and equitable assessments.
- Assessment complaint numbers for residential customers continued to decrease reflecting quality assessments and successful resolution of customer inquiries.

Community

1C Complete communities are planned, developed, built and monitored to be safe for Calgarians.

Performance Measure	2014 Target	2014 YTD	2013 Target	2013 YTD	2012 Target	2012 YTD
PM1.1 Percent of PDA building compliance inspections performed that meet the targeted number of inspections, as they relate to the Quality Management Plan.	≥90%	95%	≥90%	96%	≥90%	97%

- In anticipation of the provincial review and adoption of the 2015 National Building Code (NBC), Building Regulations met with the Canadian Home Builders Association (CHBA) – Calgary Region to discuss the potential for six-story wood frame development in Calgary. Building Regulations is proactively addressing this matter with the construction industry while continuing to meet with the National Research Council committees in preparation for the final code approvals of the 2015 NBC (CFP-C6).
- Over 100 staff have been trained on the issue of the West Memorial Sanitary Trunk reaching capacity and how the City is handling planning applications in the affected areas. This includes review of the criteria for processing applications in these areas, understanding Land Use Bylaw Text amendments affecting applications and site servicing and when to circulate to Water Services.
- Land Use Bylaw Sustainment Team presented the Calgary Planning Commission (CPC) with a proposed new definition, use category and rules pertaining to Medical Marijuana Production Facilities. It was approved by Council on June 9. The rules are intended to protect public health, safety and welfare, and to limit impacts on adjacent land uses.
- Safety Codes Officers have been provided with Rapid Damage Assessment training for disaster preparedness in anticipation of engagement with recovery operations.

LEGEND: NA – HISTORICAL DATA NOT AVAILABLE; 2020 SUSTAINABILITY DIRECTION ; ISSUE/CHALLENGE IN MEETING THE 2014 TARGET

PLANNING, DEVELOPMENT & ASSESSMENT: Departmental Outcomes, Performance Measures and Targets

Places

2P Steward the implementation of the Municipal Development Plan (MDP) to realize Calgary's vision for a sustainable city and region.

Performance Measure	2014 Target	2014 YTD	2013 Target	2013 YTD	2012 Target	2012 YTD
PM2.1 Cumulative per cent of Municipal Development Plan follow up strategies /actions implemented.	90%	Est. 85%	85%	85%	80%	75%

- Due to resourcing challenges the results for performance measure 2.1 can only be estimated. Over the past six months resources have been diverted to respond to other city-wide projects and flood responses and these resources will be required to further progress this work.
- The Downtown Bylaw was implemented to provide developers with incentives to support downtown improvement projects such as public squares, indoor parks, push carts, cultural spaces and plus 15 developments.

Business

3B PDA facilitates business success.

Performance Measure	2014 Target	2014 YTD	2013 Target	2013 YTD	2012 Target	2012 YTD
PM3.2 Per cent of business licences issued that meet process timing standards.	≥75%	NA	≥75%	83%	≥75%	83%
PM3.3 Per cent of business licence complaint investigations completed within standard timelines.	≥80%	NA	≥80%	82%	≥80%	NA

- Performance measures 3.2 and 3.3 were reported by Compliance Services in the past. As of January Compliance Services was transferred from Planning, Development & Assessment (PDA) to Animal & Bylaw Services, under Community Services & Protective Services (CS&PS). PDA will continue to report on these measures on behalf of CS&PS in the 2014 Year-End Report.
- The business tax consolidation initiative is on track with no current issues identified that would cause it to go off track (CFP-B3).

LEGEND: NA – HISTORICAL DATA NOT AVAILABLE; 2020 SUSTAINABILITY DIRECTION ; ISSUE/CHALLENGE IN MEETING THE 2014 TARGET

PLANNING, DEVELOPMENT & ASSESSMENT: Departmental Outcomes, Performance Measures and Targets

Organization

4Z Stakeholders are understood, informed, engaged and well served.

Performance Measure	2014 Target	2014 YTD	2013 Target	2013 YTD	2012 Target	2012 YTD
PM4.1 Per cent of LUPP projects presented to committees and/or Council, and annual publications produced, within the target time identified within project plans.	90%	90%	90%	96%	90%	82%
PM4.3 Per cent of those surveyed who had contact with The City regarding their assessment and were satisfied with the customer service provided.	≥80%	81%	≥80%	88%	≥80%	84%
PM 4.6 Cumulative number of DBA transactional services and informational tools on-line. *The cumulative number builds on the 10 services delivered in 2010 and 2011.	20	20	20	18	15	13

- Secondary Suite Permitting Assistant has been created online to allow citizens to learn about the development and building permit requirements for secondary suites as they relate to their specific land use district.
- The Land Use Bylaw Sustainment Team conducted a series of training sessions on the Land Use Bylaw with members of the Subdivision and Development Appeals Board (SDAB), Aldermanic Executive Assistants and SAIT students. Internal and external stakeholders are better informed on the purpose, intent and use of the Land Use Bylaw.
- Phase one of the Residential ePermit was completed on February 28. Any licensed builder can apply online for single construction permits and development permits for low density residential homes. As of end of June, there have been 25 registered builders and over 2,000 permit applications that have been accepted electronically (CFP-B2).
- The Permission to Occupy project allowed industry customers to obtain all inspection results related to Development Completion Permits (DCPs) and Single Construction Permits (SCPs) on the same day. The inspection process was simplified for industry customers allowing them to pre-book all inspections in one call or one online request.
- The Assessment customer satisfaction survey target was achieved; however there was a slight decrease in customer satisfaction due to a change in sampling methodology. This result has not translated into increased assessment complaints.

Organization

5Z The City's financial sustainability is supported through internal strategies and actions.

Performance Measure	2014 Target	2014 YTD	2013 Target	2013 YTD	2012 Target	2012 YTD
PM5.4 Per cent of the total annual municipal tax base under formal complaint	≤35%	30.4%	≤35%	27.5%	≤35%	27%

- The municipal tax base under complaint performance measure is below the target threshold due to excellent customer service provided and the quality preparation of assessment values. While municipal property taxes under complaint have increased since 2013 assessment complaint numbers actually experienced a slight decrease.
- Quality assessment values and assessor tribunal presentations have resulted in many prior years court action to be discontinued by the complainants.
- Supplementary property and business assessments are continually processed for complete property improvements and new business premises.

LEGEND: NA – HISTORICAL DATA NOT AVAILABLE; 2020 SUSTAINABILITY DIRECTION; ISSUE/CHALLENGE IN MEETING THE 2014 TARGET

PLANNING, DEVELOPMENT & ASSESSMENT: Departmental Outcomes, Performance Measures and Targets

Organization

6Z PDA's workforce is set up for current and future success.

Performance Measure	2014 Target	2014 YTD	2013 Target	2013 YTD	2012 Target	2012 YTD
PM6.4 PDA lost time claims frequency.	≤0.7	0.4	≤0.7	2.2	≤0.7	0.6
PM6.5 Per cent of completed work site safety inspections with action items resolved by due date.	≥95%	NA	≥95%	96%	≥95%	98%

- A reorganization of PDA was completed after extensive consultation, engagement and participation of all levels of PDA staff and stakeholders. The reorganization resulted in the dismantling and reorganizing of two business units (DBA & LUPP) into three: Local Area Planning & Implementation; City Wide Policy & Integration; and Inspections & Permit Services. The structure was developed to ensure an optimal delivery of services with a consistent approach to customer-focused service; to enable the transformation of planning; and to set employees up to succeed personally and professionally.
- Inspections & Permit Services collaborated with key stakeholders to implement the “start from home” program for inspectors which resulted in a number of savings. These savings include, but not limited to, efficiencies in field service delivery, a net reduction in office space, lower emissions and ultimately inspectors being in the field sooner and staying longer.
- The Assessment Core Technology Replacement project has been started to replace Assessment’s main technology system by 2019. This system is critical to Assessment operations and will be the primary capital priority throughout the 2014-2019 timeframe.
- PDA has one lost time claim year to date that has resulted in a total number of days lost of five.
- Performance measure 6.5 is incomplete as some divisions no longer exist due to PDA reorganization. The new baseline will be developed based on the new organizational structure. Assessment was the only PDA business unit that wasn’t affected by the PDA reorganization and they had 100% of their completed work site safety inspections with action items resolved by the due date.

Finance

7F PDA contributes to better City financial capacity through outward-focused strategies and actions.

Performance Measure	2014 Target	2014 YTD	2013 Target	2013 YTD	2012 Target	2012 YTD
PM7.1 Percentage of candidate growth areas that have been evaluated and included in the Growth Management Implementation Schedule	100%	58%	95%	58%	NA	NA

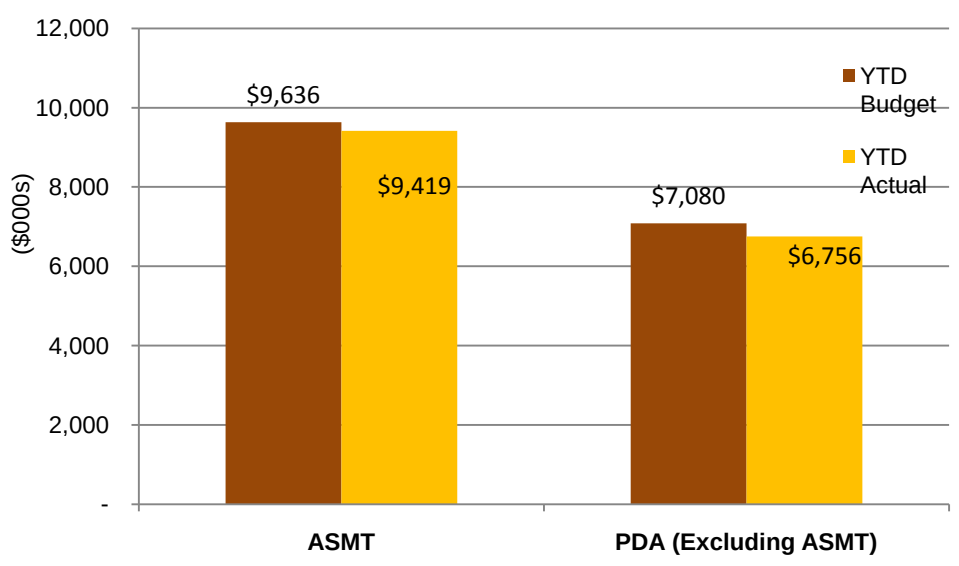
- The target for performance measure 7.1 was not met as a result of changing directions regarding Growth Management initiatives. Administration was directed to review and analyze alternative funding and financial proposals and “low hanging fruit” proposals. The candidate growth areas that were not evaluated are not likely to proceed to development within the next 10 years but will be evaluated as needed to provide the information required regarding decisions about growth areas. Scheduling of infrastructure for growth was completed which aligns investment in growth areas.
- Assessment made a major contribution to The City of Calgary’s Municipal Government Act review submission.
- Calgary successfully hosted the 2014 International Property Tax Institute Mass Appraisal Valuation Symposium on 2014 June 18-19.

LEGEND: NA – HISTORICAL DATA NOT AVAILABLE; 2020 SUSTAINABILITY DIRECTION ; ISSUE/CHALLENGE IN MEETING THE 2014 TARGET

PLANNING, DEVELOPMENT & ASSESSMENT: Operating Budget Summary

Business Unit / Budget Program ($000s)	2014 YTD Budget	YTD Variance	Projected Year End Variance
Assessment	9,636	217	-
PDA, excluding Assessment	7,080	324	-
Total Planning, Development & Assessment	**16,716**	**541**	-

> $250K FAVOURABLE VARIANCE; > ($250K) (UNFAVOURABLE) VARIANCE



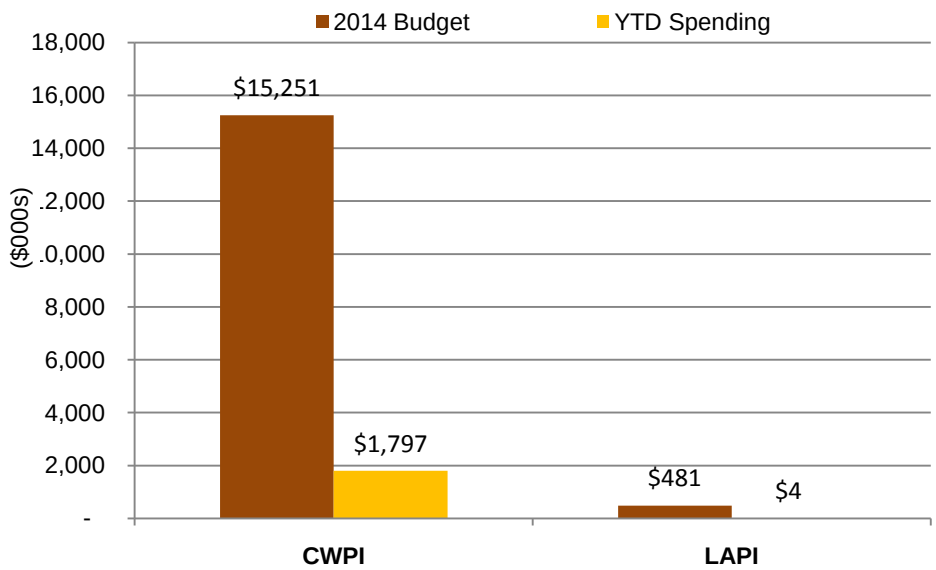
The favourable Year-To-Date (YTD) variance for Assessment is primarily due to lower salary and wage expenditures as result of extended vacancies. Historically Assessment positions have been difficult to fill in a timely manner as required skill sets are often highly specialized. To address this issue Assessment has expanded its external hiring efforts and put in place comprehensive training for internal candidates.

Except for Assessment, all business units under the Planning Development & Assessment (PDA) department are currently undergoing reorganization. Their 2014 budgets and actual charges will be reallocated to three new business units. In the mean time, these business units are collectively reported as “PDA, excluding Assessment”.

The favourable YTD variance for PDA (excluding Assessment) is primarily due to the PDA reorganization that took place in 2014. This reorganization has caused a number of initiatives to be delayed. It has also led to vacancies not being filled as quickly as expected. Job descriptions and organizational structure were changing and hiring was often delayed until the changes were established and well understood.

PLANNING, DEVELOPMENT & ASSESSMENT: Capital Budget Summary

Business Unit / Budget Program ($000s)	2014 Budget	YTD Spending
City Wide Policy & Integration	15,251	1,797
Local Area Planning & Implementation	481	4
#REF!	***15,732***	***1,801***



Planning, Development & Assessments' (PDA) capital budget is 11 per cent spent and an additional 1.5 per cent committed as of 2014 June 30. The capital budget is projected to be 50 per cent spent by year end. The favourable Year-To-Date (YTD) variance for both City Wide Policy & Integration (CWPI) and Local Area Planning & Implementation (LAPI) are primarily due to the PDA reorganization that took place in 2014. This reorganization has caused a number of capital projects to be delayed. Capital budget not spent in 2014 will be carried over to future years as there have been no cancellations of capital projects.

TRANSPORTATION: Departmental Outcomes, Performance Measures and Targets

MAJOR INITIATIVES

- On January 31, Council approved the planning and design of seven priority rapid transit corridors identified in RouteAhead. At the same time, Transportation delivered the phase one report outlining future funding and financing considerations for SETWAY and other major transportation infrastructure projects.
- Investing in Mobility Plan 2015-2024 was approved and referred to Council for inclusion in the 2015-2018 Action Plan.
- Airport Tunnel opened on May 25 transferring full operations and maintenance to Roads.
- Elbow River pedestrian bridges utility relocations completed with bridge abutments underway.
- Received an Intelligent Technology Systems (ITS) Canada award for outstanding implementation of an emergency traveller information system for the use of Google Maps during the 2013 flood.
- Finalized the Complete Streets Guide which incorporates elements of green infrastructure, function and surrounding land uses to support a variety of transportation choices.
- Completed preparation work (bus route planning, consultation) for Tuscany/Rocky Ridge NW LRT extension opening on August 23.
- Centre City Cycle Track pilot was approved with opening scheduled for July 2015 and evaluation for Q4 2016.
- Departmental roll-out of the Corporate Project Management Framework wave two standards to ensure transparency and consistent documentation are applied to major projects.

SUMMARY OF PERFORMANCE

- Transportation continues to provide high-quality customer responsiveness which is evident by our exceptional Transportation 311 service request on-time completion rate (PM2.7).
- Traffic signals with pedestrian countdown timers (PM3.3) and Snow and Ice Control (SNIC) priority 1 and 2 routes performance measures (PM6.3 and PM6.4) continue to exceed their respective targets.
- Transit bus reliability (PM4.3) and Light Rail Vehicle (LRV) reliability (PM4.4) are performing below target due to older vehicles. Calgary Transit's integration of new fleet (recent buses and light rail vehicles purchases) will help to improve reliability.
- Increased volumes and complexity of development applications continues to impact performance for meeting corporate time frame reviews (PM1.4).
- 2013 Calgary Transit annual ridership was 107.5 million representing a 12 per cent growth in ridership over the past three years.

EFFICIENCY AND EFFECTIVENESS

- Roads integrated 39 new sanding units into the existing snow and ice control (SNIC) fleet which enhanced the ability to spread SNIC material.
- Commissioned 10 new street sweepers which have enhanced material removal capabilities.
- LED lighting upgrades at LRT stations (Chinook, Canyon Meadows and Somerset/Bridlewood) were completed.
- Continued the Calgary Transit's compressed natural gas (CNG) bus pilot.
- Access Calgary Audit report presented to Council Audit Committee in March with positive feedback received on organizational effectiveness and customer satisfaction despite funding shortfalls.
- Completed phase 3 of the Roads' Zero-based Review.

OPERATING BUDGET PERFORMANCE

Transportation's year-to-date unfavourable variance $11.6 million unfavourable. This is primarily due to significant snow and ice control (SNIC) costs associated with 2013-2014 winter season extreme weather events and the removal of snow from residential streets.

CAPITAL BUDGET PERFORMANCE

Transportation's capital budget is 26 per cent spent to date, higher than the same period in 2013 (16 per cent – impacted by the 2013 floods) and similar to 2012 (25 per cent).

EMERGING TRENDS

- Customer expectations are rising which is amplified by technology advancements. Citizens want better access to information and more reliable customer service.
- Emergency preparedness and maintaining service levels in response to extreme weather events will be expected.
- Increased cost and response to growth is particularly evident as it relates to moving people and goods around Calgary.
- Growth and higher service levels (e.g. frequency) continues to place greater pressure on asset management/lifecycle replacements and upgrade investments.

FLOOD RECOVERY

- Initial inspections completed for all Roads flood-related projects and received Council approval for resiliency projects.
- Recovery efforts continued as infrastructure recovery works resumed with the arrival of spring. To-date, of the 24 projects and 4 programs coordinated by Transportation, 36 per cent of the work is complete.
- Nine quick-win projects (totalling $5 million) are underway and 27 projects (totalling $188 million) have been identified as future resiliency works (pending funding).
- Cemetery Tunnel LED Lighting flood restoration completed.

TRANSPORTATION: Departmental Outcomes, Performance Measures and Targets

Mobility

1M Transportation infrastructure is planned and developed in alignment with the Calgary Transportation Plan and Municipal Development Plan.

Performance Measure	2014 Target	2014 YTD	2013 Target	2013 YTD	2012 Target	2012 YTD
PM1.3 Per cent of approved Transportation capital budget spent.	80%	26%	77%	16%	75%	25%
PM1.4 Per cent of development applications reviewed by Transportation within the corporate time frame.	90%	74%	90%	90%	90%	80%

PM1.3: Transportation's capital budget spent year-to-date is higher than in previous years. Progress on bus and light rail vehicles purchases is the main reason for increased performance on this metric.
PM1.4: Increase in the volume and complexity of files combined with staff departures are impacting performance. Working to address staffing and workload prioritization to bring this PM back on target over remainder of 2014.

• Completed the functional planning study for 16 Avenue and 19 Street NE interchange. • Completed the Trans Canada Highway/Bowfort Road interchange planning update in collaboration with Trinity Development Group (presented to Council in July). • Forecasted traffic pattern changes resulting from anticipated Ring Road completion and required improvements to accommodate traffic flow. • Consulted on Keystone development core area plan. • Six priority rapid transit corridors identified in RouteAhead were approved by Council (January 31). • Continued installation and testing for electronic fare collection system (Connect Card) on buses and at CTrain stations.
• Completed Elbow Drive/Southland Drive SW and 7 Street/MacDonald Ave SE transit priority projects.

Mobility

2M Effective, efficient, customer-responsive and well-maintained transportation services are provided.

Performance Measure	2014 Target	2014 YTD	2013 Target	2013 YTD	2012 Target	2012 YTD
PM2.3 Snow and Ice Control (SNIC) cost per lane kilometre by priority 1 routes.	$4,700	$1,916	$4,540	$1,818	$4,370	$2,444
PM2.7 Transportation's 311 service requests on-time completion rate.	80%	94%	80%	94%	80%	85%

PM2.3: Expenditures for priority 1 routes are on track with inflationary costs to meet target. The significant costs associated with SNIC services in 2014 are costs associated with additional cleaning of residential streets which are not reflected in this target.
PM2.7: Transportation continues to achieve a higher on-time completion rate than targeted - higher targets are being considered for 2015-2018.

• Commenced resurfacing 150 lane kilometres using 85,000 tonnes of asphalt produced by Roads' asphalt plant. • Collaborated with a citizen working group to complete the Transportation Corridor Study Policy and Guidelines presented to Council in July. • Identified 300 bus zones to be cleared as SNIC high priority along BRT, park and ride, and hospitals. • Completed West LRT Open Houses to address community concerns with routes 94 and 412. • Calgary Transit developed a phased integrated marketing & communications to build customer loyalty, currently in phase one. • Expanded and streamlined the application process for the Low Income transit pass program making it accessible to more customers. From 2013 Q1 to 2014 Q1, twenty-seven per cent more Low Income Program passes were sold.
• Commenced study on late night transit service feasibility.

LEGEND: NA – HISTORICAL DATA NOT AVAILABLE; ISSUE/CHALLENGE IN MEETING THE 2014 TARGET

TRANSPORTATION: Departmental Outcomes, Performance Measures and Targets

Mobility

3M The performance of the existing transportation system continues to be improved for users.

Performance Measure	2014 Target	2014 YTD	2013 Target	2013 YTD	2012 Target	2012 YTD
PM3.1 Per cent of traffic signals connected to centralized system.	67%	62%	63%	61%	63%	61%
PM3.3 Number of traffic signals installations incorporating crosswalks that are equipped with pedestrian countdown timers.	188	212	168	190	148	153
PM3.6 LRT travel time reliability (delays greater than three minutes per 1,000 hours of service).	5.9	8.6	6.1	9.0	6.4	5.5

PM3.1: This metric is performing above 2013 but it may be a challenge to meet the 2014 target as the total number of signals is increasing, therefore reducing the overall percentage of signals connected to the centralized system; PM3.3: Roads has revised their processes to include installing pedestrian countdown timers as part of routine maintenance, thus increasing performance in this area; PM3.6: The first half of 2014 saw an increase in environmental factors affecting trains compared to the first half of 2013. This predominantly included an increase in delays due to emergencies on the train, such as passenger emergencies.

• Final design outcomes were delivered to clients on time for two new/improvement roadway projects and three transit priority projects. • Transit traction power and systems upgrades continued to support the movement towards four-car trains as well as platform extensions and refurbishments in progress (Barlow, Bridgeland and Zoo stations) and Oliver Bowen Facility Maintenance Facility preparation for storage of new LRVs. • Headway Study for four-car operations is underway. • Access Calgary delivered 303,365 trips on shared-ride, ACE and preschool service with on-time-performance of 90%. • Conducted the annual Roads citizen survey to help guide planning initiatives for future roads services.

Organization

4Z Asset lifecycle management advances towards long-term sustainability of the transportation system.

Performance Measure	2014 Target	2014 YTD	2013 Target	2013 YTD	2012 Target	2012 YTD
PM4.3 Mean distance between bus failures (kms).	6,500	5,673	6,400	6,911	6,300	6,872
PM4.4 Mean distance between LRV failures (kms).	64,000	61,256	63,000	57,822	62,000	91,289

PM4.3: In the first half of 2014, the oldest buses, least reliable buses in the fleet were still being used. Many should be retired and replaced by the end of the year. Time of year and weather play a role in bus reliability.
PM4.4: LRV failures are due to frequent breakdown of the oldest vehicles (U2s) in the Fleet. We try to limit use to peak times when the most trains are required for passenger volumes.

• New Flyer buses began to arrive. • Spring Gardens bus garage and maintenance facility expansion has begun. • Continued installation of CAD/AVL and camera system equipment on buses. • Finalized and communicated to Council and all stakeholders, including utility companies, the 2014 Pavement Rehabilitation Program which outlined The City's Excavation Permit requirements for Surface Restoration and Pavement degradation fees. • Completed pedestrian corridor work at 24 Avenue/Edmonton Trail NE (rebuild) and at 11 Avenue/44 Street SE (new). • Seven traffic signal cabinets upgraded to new controller types. • Added storage capacity and improved capability to manufacture asphalt to keep up with demand of the paving projects. • Lifecycle bridge deck re-paving projects completed at seven locations. • Completed major bridge rehabilitation projects at Blackfoot Trail/Glenmore Trail SE and commenced at 16 Avenue/Crowchild Trail NW. • Delivered the 2013-2014 Snow and Ice Control Report.

LEGEND: NA – HISTORICAL DATA NOT AVAILABLE; ISSUE/CHALLENGE IN MEETING THE 2014 TARGET

TRANSPORTATION: Departmental Outcomes, Performance Measures and Targets

Organization

5Z A positive and safe work environment is fostered that attracts, retains and develops employees in the Transportation department.

Performance Measure	2014 Target	2014 YTD	2013 Target	2013 YTD	2012 Target	2012 YTD
PM5.1 Per cent of employees recognized through the corporate rewards and recognition program (STARS).	35%	5%	33%	6%	31%	16%
PM5.4 Transportation lost time claims frequency.	5.4	5.6	5.9	5.6	6.3	5.9

PM5.1: This value is similar to the 2013 YTD value. Transportation is working on actions and strategies to improve this for 2014.
PM5.4: The lost time claims frequency remains unchanged from the same time period in 2013. Reducing Calgary Transit lost time claims will help meet the target of 5.4

• Manager of Access Calgary received the Ella Anderson Accessible Transportation Award. • "It's Your Career: Who's Driving It?" career campaign hosted at all four Calgary Transit garages for internal staff discussion regarding employee career development/planning. • On-the-job training program related to field coaching and ongoing performance evaluation delivered to foremen. • The annual Calgary Transit garage safety award winners for 2013 went to the Oliver Bowen LRV repair group for working safely having one lost time incident in 2013. • Issued boots with rubber soles for operators address slips/trips/falls issues. • Standard operation procedures focused on safety practices and documentation of organizational knowledge were completed for several divisions of Roads. • Coordination with 311 to develop e-learning modules to assist staff process service requests on sink holes and sunken utility cuts. • Roads initiated leader engagement sessions to share lessons learned and to review areas for efficiencies and effectiveness. • Purchased five additional ergonomically-designed catwalks for operators of the new sanding units. • Annual staff appreciation events were held during Stampede.

Community

6C A safe, clean and accessible transportation system is provided.

Performance Measure	2014 Target	2014 YTD	2013 Target	2013 YTD	2012 Target	2012 YTD
PM6.3 Per cent of time that Roads completes Snow and Ice Control (SNIC) on priority 1 through lanes within 24 hours.	95%	100%	95%	100%	92%	100%
PM6.4 Per cent of time that Roads completes Snow and Ice Control (SNIC) on priority 2 through lanes, which includes the on-street marked cycling network, within 48 hours.	95%	100%	95%	100%	92%	100%

PM 6.3 & 6.4: These targets reflect the level of service provided on priority 1 and 2 lanes in 2014. Priority 3 and 4 service was most significantly impacted by the winter storms, affecting overall general performance of SNIC services.

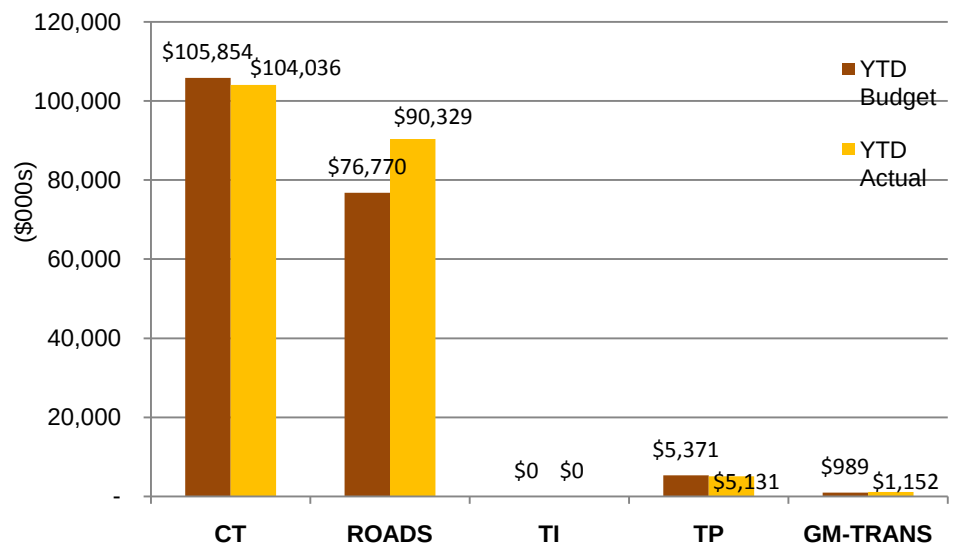
• Calgary Transit 2013 annual safety, security, and cleanliness survey indicated our customers feel more strongly that our service is clean, well maintained, and safe for them to use. Increased satisfaction with and awareness of our security measures including Peace Officers, surveillance cameras, HELP intercoms, and other transit front line personnel was also evident. • Access Calgary Field Services conducted service quality checks. • Fare enforcement maintains low fare evasion rates (2.67 per cent system wide). • Since January 2014, vehicle crime has dropped dramatically with only four incidents of damaged vehicles with items stolen and no reported vehicle thefts. • All nineteen Peace Officers new recruits. • A live emergency exercise was performed at Anderson Garage engaging Fire, EMS and CPS personnel. • Calgary Transit's etiquette campaign continued with Disco Dog (keep your music at a reasonable volume) and Chatty Chihuahua (keep phone conversations brief and quiet). • Commenced the remediation of the temporary snow storage site. • Removed 45,055 tonnes of material from the roads rights-of-way during Spring Clean-Up. • Completed in-service Road Safety Reviews for four intersections.

LEGEND: NA – HISTORICAL DATA NOT AVAILABLE; ISSUE/CHALLENGE IN MEETING THE 2014 TARGET

TRANSPORTATION: Operating Budget Summary

Business Unit / Budget Program ($000s)	2014 YTD Budget	YTD Variance	Projected Year End Variance
Calgary Transit	105,854	1,818	-
Roads	76,770	(13,559)	(10,800)
Transportation Infrastructure	-	-	-
Transportation Planning	5,371	240	-
GM - Transportation	989	(163)	-
			-
			-
			-
			-
Total Transportation	**188,984**	**(11,664)**	**(10,800)**

> $250K FAVOURABLE VARIANCE; > ($250K) (UNFAVOURABLE) VARIANCE

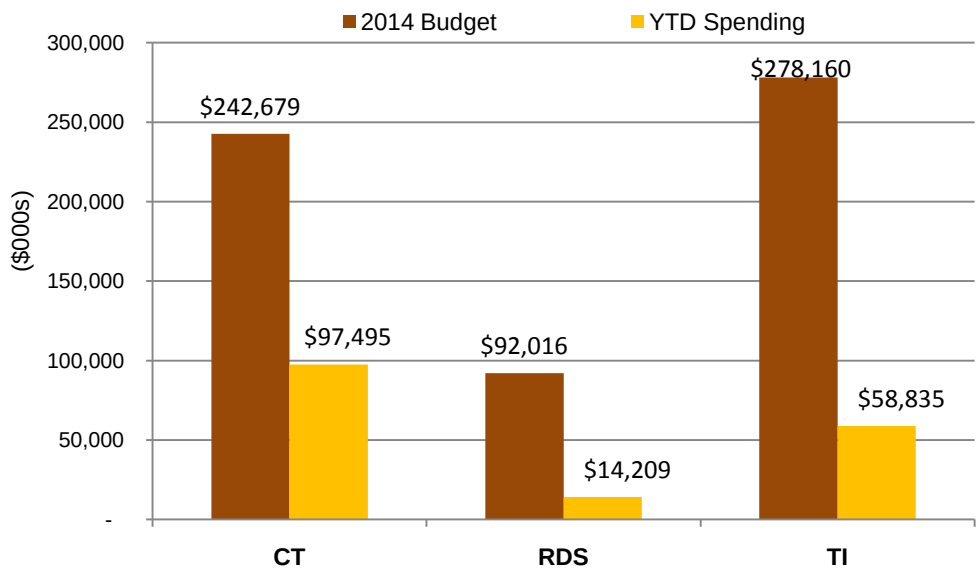


• Calgary Transit's favourable variance is a result of higher than budgeted ridership, partially offset by materials/commodities costs. Ridership in 2014 has been slightly higher than 2013 for most months with June significantly higher. Adult and low income adult ridership increasing from 2013 levels. Youth ridership is effectively unchanged. Low income youth passes introduced in April 2013 continues at a rate of approximately 2,000 passes per month.

• Roads' unfavourable variance is primarily due to significant snow and ice control (SNIC) costs associated with 2013-2014 winter season extreme weather events. Private firms were contracted to undertake snow removal from residential streets in response to critical mobility needs. On 2014 July 21, Council allocated a $9 million transfer from the Fiscal Stability Reserve to help with this shortfall which will partially offset the $10.8 million unfavourable variance. This change will be reflected in the year-end report.

TRANSPORTATION: Capital Budget Summary

Business Unit / Budget Program ($000s)	2014 Budget	YTD Spending
Calgary Transit	242,679	97,495
Roads	92,016	14,209
Transportation Infrastructure	278,160	58,835
Total Transportation	***612,855***	***170,539***



Transportation's capital budget is 28 per cent spent and 73 per cent committed as of 2014 June 30. The capital budget is projected to be 68 per cent spent by year end. Major capital projects updates include:

• Airport Tunnel - Opened to traffic on 2014, May 25.

• NW LRT Extension to Rocky Ridge - Final inspections have been completed and the station will open for revenue service on August 25.

• Pedestrian and Cycling Mobility - Construction initiated on the Heritage DR pathway improvements, Sunmills DR SE bike lane and curb extensions, Northland DR NW buffered bike lane, and the McKnight BV/Edmonton TR NE sidewalk tie-ins.

• New Traffic Signals and Pedestrian Corridors - Signals completed at 77 AV - Heritage DR SE. Construction initiated at 21A AV - 52 ST SE, 15 AV - 5 ST SW, and 114 AV - 52 ST SE. Installation is underway of seven Pan-Tilt-Zoom (PTZ) cameras on 52 ST E for incident and congestion monitoring.

• Traffic Signals/Pedestrian Corridors Lifecycle - Signals completed at 49 AV - Aviation BV NE. A re-build was completed at 24 AV - Edmonton TR NE. Controller/cabinet upgrades scheduled for McKnight BV; five pedestrian countdown signals completed.

• Roads District Yards and Depots - Corporate Properties & Buildings is coordinating repairs to the salt storage structures at Confederation Park and Saddleridge depots.

• LRT 4 car platforms - Designs for the SAIT and Banff Trail stations completed and construction is underway. Construction at the 39th Avenue station is underway and expected to be complete by in August 2014.

• LRT Station refurbishment (NE Line) - Construction is underway at the Barlow, Bridgeland and Zoo stations. Pre-cast platform panel installations at the Zoo station will occur in August and will generate LRT service disruptions.

• LRV/Bus Purchases - 60 new Light Right Vehicles (LRVs) ordered with deliveries scheduled from Q4 2015 to Q1 2017. 150 low floor, clean diesel buses ordered, of which 83 will be in revenue service on July 1. 20 articulated buses ordered with deliveries scheduled from August to November 2014. The new buses allow for the retirement of all 1970s units.

• Advanced Passenger Information System (APIS) - LRT APIS service deployed at 44 stations and 15 extended platforms. Work is underway to deploy APIS at Tuscany Station by Q4 2014. Bus APIS installed in 942 buses. Automatic Voice Annunciation (AVA) deployed.

UTILITIES & ENVIRONMENTAL PROTECTION: Departmental Outcomes, Performance Measures and Targets

MAJOR INITIATIVES AND SIGNIFICANT EVENTS

- Water Resources and Water Services (The Utilities) continued flood recovery efforts throughout the first half of 2014 and achieved the following:
    - Completion of the 2013 flood-recovery actions;
    - Completion of the temporary barrier plan;
    - Automation of storm outfall gates in the Sunnyside community; and
    - Completion of recovery work at six critical erosion sites.
- Significant work was undertaken by Water Resources and Water Services, in coordination with Calgary Emergency Management Agency (CEMA) and the Recovery Operations Centre, on flood readiness preparations for the 2014 run-off season.
- In 2014 June, the expert management panel on river flood mitigation presented the final report and recommendations to Council. Water Resources continues to work through the report recommendations to determine resource and budget requirements for Council consideration.
- Environmental & Safety Management (ESM) organized the 25th Anniversary of the annual Mayor's Environmental Expo: The difference a generation makes. The Expo was held in 2014 June to celebrate national environment week. The hands-on event for school-aged children encourages behaviour change through education and supports ESM's commitment to make it easier for the community to take action on environmental matters.
- Council approved the Multi-Family Recycling Strategy requiring multi-family buildings to arrange for on-site recycling. The strategy provides flexibility for building owners, residents and the private sector to select collection options. Waste & Recycling Services (WRS) will bring forth amendments to the Waste Bylaw 20M2001 by 2014 October.
- Council approved the implementation of the Industrial, Commercial and Institutional (ICI) Waste Diversion Strategy. WRS worked with stakeholders and will initially focus on diverting paper, cardboard, and food and yard waste through a phased approach contributing to Council's goal of 80 per cent waste diversion from City-run landfills by 2020. (80/20 by 2020).
- The Waste & Recycling Services Infrastructure Investment Plan (WRIIP), a ten year capital plan, was accepted by Council. The total investment is $624 million for 2015- 2024 funded through self-supported debt, revenues, reserves and Federal Gas Tax funding. The capital investments are required to maintain assets, to meet regulatory requirements, to provide high quality waste and recycling services, and to keep pace with Calgary's growth.
- The prioritization of the 2014-2024 Water Infrastructure Investment Plan (WIIP) was presented to Council. The WIIP identifies infrastructure investments and guides the development of the 2015-2018 capital budget. The WIIP contains a total investment requirement of $3.5 billion, averaging $350 million per year.
- The risk management plan (RMP) for the former Imperial Oil Refinery Site (FIOR) in Calgary, was approved by Alberta Environment and Sustainable Resource Development in 2014 April. The plan, drafted over several years, is a collective effort between Imperial Oil, The City, and the province. As a result of plan approval, work on capping and remediation of the 87 hectare site can begin in 2014 August.

SUMMARY OF PERFORMANCE

- In 2014 May, the Waste & Recycling Services Financial Plan was presented to Council. The Plan supports continued progress toward 80/20 by 2020 and enables WRS to fund the Green Cart Program, to maintain service levels for residential garbage collection and existing diversion programs, and to meet regulatory, capital and operational requirements for Calgary's three landfills.
- In 2014 May, an update on the Utilities Financial Plan was provided to Council. The Utilities are on track to achieve financial compliance by 2018 to align with the new four year budget cycle.
- In March, Water Services responded to approximately 3,300, 311 Service Requests related to frozen and/or flooded catch basins as a result of rapid snowmelt from a week of exceptionally warm weather. This is an increase of approximately 330 per cent from March of 2013.
- To date, the Utilities & Environmental Protection lost time claims (LTC) frequency is better than the departmental target for 2014 and continues to improve. Water Services has made significant reductions in LTC frequency through supervisor safety training promoting increased awareness of hazards and risks in the workplace and improved incident reporting.
- The Corporate lost time claims (LTC) frequency at 3.6 is slightly above the 2014 target of 3.5. A focus on training for incident investigations and injury management is underway for supervisors and safety advisors to support The Corporation in the reduction of lost time claims.

EFFICIENCY & EFFECTIVENESS

- As of January, ESM completed the productivity gain outlined in the 2012-2014 business plan through the realignment of responsibilities (5 FTE reductions).
- WRS provided larger blue bins to 193 homes as part of a one year trial to measure customer satisfaction and operational efficiency for residential homes that produce large volumes of recycling. The results from the year long trial will determine if larger blue carts are a practical alternative.
- The Water Services' Zero-Based Review progressed with the selection of a consultant, preparation of an orientation package, and on-site familiarization visits. A high-level analysis was conducted and will recommend areas for further review.
- Water Services implemented a modified pumping process at the Glenmore Water Treatment Plant that increases energy efficiency and will result in annual savings of approximately $35 thousand. Additional savings will be achieved when the pumping process is implemented at the Bearspaw Water Treatment Plant and other facilities.

CHALLENGES

- ESM is evaluating service levels and programs as part of a workforce plan to ensure resources are directed in the most effective and efficient way. ESM is also working with Human Resources on a workforce strategy to address recruiting challenges.
- Water Resources and Water Services focused on internal and external flood communication leading up to the 2014 run-off season in an effort to meet citizens' expectations for flood readiness activities.

UTILITIES & ENVIRONMENTAL PROTECTION: Departmental Outcomes, Performance Measures and Targets

Community

1C UEP engages customers and stakeholders in timely dialogue to improve decision-making, demonstrate value, and foster understanding of services to align with citizen and customer expectations.

Performance Measure	2014 Target	2014 YTD	2013 Target	2013 YTD	2012 Target	2012 YTD
PM1.5 Emergency water or wastewater system response completed on time.	95%	84%	95%	86%	95%	95%
PM1.6 Emergency water or wastewater system repair completed on time.	90%	81%	90%	91%	90%	93%
PM1.9 UEP 311 service requests completed on time.	88%	98%	88%	98%	88%	96%

- PM 1.5: The definition of response time was revised in 2013 to be more citizen focused and results in longer, but more representative response times for emergencies. Water Services received a higher volume of emergency calls related to water outages in comparison to 2013 which impacted the ability to respond within the target completion time.
- PM 1.6: Water Services was challenged to achieve the target for emergency water or wastewater system repairs completed on time due to the higher volume of repairs than the same period in 2013. The 2014 winter months were also exceptionally cold, resulting in a greater frost depth in some parts of the city contributing to longer repair times.
- Water Services continues to build on the progress being made to make it easier for customers to submit 311 Services Requests (SRs) and to access information related to water, wastewater and drainage services. Water SRs can now be submitted via 311 online or the 311 App and www.calgary.ca and provides real-time information on active water main breaks and repair status.
- UEP continues to implement contract best practices for billing, meter reading and customer through its contract with Enmax.
- The Waste & Recycling Services (WRS) "What Goes Where" online search tool won a Star of Excellence Citizen Focus Award. The tool improves customer service and makes it easy to find information on how to donate, recycle and safely dispose of hundreds of items.
- In the first half of 2014, WRS engaged customers and residents on: Larger Blue Carts; Construction and Demolition sector waste streams; and the Multi-Family, and Industrial Commercial and Institutional (ICI) recycling strategies.
- The East Calgary scalehouse officially opened in February 2014. The facility has two lanes in and out, a larger Throw 'N' Go material sorting area, and a construction and demolition recycling area. The East Calgary Waste Management Facility (WMF) is the third and final site to receive an upgraded entranceway providing consistency between WMF's and improving access and safety for customers and staff.

Community

2C UEP's financial management is focused on investing in facilities and services that deliver the best value for money to meet current and future needs, and support stable and predictable rates and service levels.

Performance Measure	2014 Target	2014 YTD	2013 Target	2013 YTD	2012 Target	2012 YTD
PM2.4 Annual water treatment and distribution operations and maintenance costs per capita.	$66	$29	$65	$30	$64	$28
PM2.5 Annual wastewater collection and treatment operations and maintenance costs per capita.	$53	$25	$52	$21	$51	$22

- PM 2.5: Water Services continues to be negatively impacted by higher than anticipated electricity and natural gas rates. As a result, the 2015-2018 operating budget has been developed in consideration of increasing rates and additional consumption from new infrastructure. Water Services will continue to work on identifying savings through energy efficiency initiatives.
- Cost of Service Studies for water, wastewater and drainage are underway. The studies will ensure the fair and equitable allocation of costs across customer classes.

LEGEND: NA – HISTORICAL DATA NOT AVAILABLE; 2020 SUSTAINABILITY DIRECTION ; ISSUE/CHALLENGE IN MEETING THE 2014 TARGET

UTILITIES & ENVIRONMENTAL PROTECTION: Departmental Outcomes, Performance Measures and Targets

Places

3P UEP works with the community, the region and The Corporation to achieve land, air, and water goals to help conserve, protect and enhance the environment.

Performance Measure	2014 Target	2014 YTD	2013 Target	2013 YTD	2012 Target	2012 YTD
PM3.9 Provincial regulations met for treated drinking water.	100%	100%	100%	100%	100%	97%
PM3.10 Provincial regulations met for treated wastewater.	100%	100%	100%	92%	100%	100%

- For the first half of 2014, Water and Wastewater Treatment Plants were 100% compliant with provincial regulations for treated drinking water and wastewater.
- Water Services is progressing on the maintenance of drainage infrastructure. The Valley Ridge pond cleaning project is complete and plans are underway to pilot a new method for algae control for stormwater ponds this season. Water Services continues to respond to an increasing number of public inquiries regarding storm ponds and their function.
- YardSmart workshops, reaching 80 households were held in four communities. The workshops provide homeowners with outdoor water conservation tips and information.
- The Riverbasin and Watershed Management workplan was completed along with the Drainage Financial Plan. The Drainage Financial Plan includes an analysis of the long-term capital and operating pressures associated with regulatory and environmental protection, maintaining assets, community drainage improvements, flood recovery and resiliency, and compliance with financial targets. Based on the Plan and Council direction, the levels of service for drainage will increase over the 2015-2018 business cycle.
- Community Cleanups continue to increase, with 77 communities participating by midyear. To date, organics collected at these events are almost two and a half times the total collected in 2013. (57,200 kilograms in 2013, 140,330 kilograms in 2014)
- This spring, Calgarians were given opportunities to drop off yard waste free of charge at any City landfill. Over 12,000 loads were dropped off, resulting in 1,908,000 kilograms of yard waste kept out of the landfill and turned into compost.
- Bee boxes, built by the Tuscany Elementary Grade 2 Class, provided habitat for bumblebees at the Spyhill Waste Management Facility. The project is part of a Mount Royal University study researching native bumble bee populations.
- The annual Christmas Tree Recycling Program was in-line with past years with over 35,000 trees chipped into mulch and kept out of landfills.
- WRS provided education programs and outreach at public events including the Mayor's Environmental Expo and Eco Leaders. Waste management facility tours for school groups builds awareness of Council's goal of 80 per cent diversion from City-run landfills by 2020.

Places

4P UEP employs a full life cycle approach to the systematic acquisition, operations, maintenance, replacement and disposal of land and assets to maximize economic, environmental and social benefits, manage risk and achieve business goals.

Performance Measure	2014 Target	2014 YTD	2013 Target	2013 YTD	2012 Target	2012 YTD
PM4.2 Water, wastewater and drainage systems assessed to be in good or fair condition.	95%	95%	95%	95%	95%	95%

- Water Services continues to implement infrastructure improvements to meet regulatory requirements and to maintain service levels to customers. In support of this, several new processes and facilities were commissioned at the Water and Wastewater Treatment Plants in the first half of 2014 and modifications are underway at two sanitary lift stations.
- The annual spring feedermain inspection program was successfully completed with over 8.5 kilometres of pipe inspected. The results of the inspections will be used to inform maintenance and replacement programs.
- UEP implemented Wave 2 of the Corporate Project Management Framework (CPMF) standards. Work is underway on the sustainment of the CPMF and the planning for Wave 3 projects.

LEGEND: NA – HISTORICAL DATA NOT AVAILABLE; 2020 SUSTAINABILITY DIRECTION ; ISSUE/CHALLENGE IN MEETING THE 2014 TARGET

UTILITIES & ENVIRONMENTAL PROTECTION: Departmental Outcomes, Performance Measures and Targets

Organization

5Z UEP employees flourish in a safe, supportive and challenging work environment where they see how their contributions link to building a great city.

Performance Measure	2014 Target	2014 YTD	2013 Target	2013 YTD	2012 Target	2012 YTD
PM5.1 UEP lost time claims frequency.	4.9	2.5	5.4	3.1	6.0	4.1

- The UEP Lost Time Claims (LTC) frequency is better than the departmental target for 2014 and continues to improve. Water Services has made significant reductions in LTC frequency during this reporting period compared to the same period for 2013.
- Supervisor safety training promotes increased awareness of hazards and risks in the workplace and has improved incident reporting in UEP. Operational areas participated in Table Top Exercises offering real-life perspectives and responses to potential incidents.
- WRS certified three auditors to the Certificate of Recognition (COR) standard to conduct internal audits in conformance to The City's occupational health and safety management system. This will assist the business unit in evaluating and maintaining the COR status in the years leading up to the external audit.
- Hazardous and Electrical Awareness Training (HEAT) was completed for all Collections and Waste Management Facility staff. The training focused on limits of approach for electrical hazards, safe work practices and how to handle electrical incidents.
- WRS completed four contractor safety management sessions with project managers to increase awareness on roles and responsibilities of owners and prime contractors conducting work on WRS sites.
- Water Resources and Water Services hosted a successful North American Occupational Safety & Health (NAOSH) week, providing safety information and sessions at multiple water locations that were well-attended by staff. Waste and Recycling Services' NAOSH activities included a Director's video message and each division focused on a specific topic including: safe driving; heavy lifting; and emergency preparedness.
- To strengthen leadership effectiveness, Leaders in Water Services and Water Resources participated in strategic sessions focusing on leadership development, stress management, and priority setting.
- UEP has established a leadership expectation framework pilot program. The pilot will inform our approach for future tools and programs to support leadership development across the department.

Organization

6Z UEP leads The Corporation to foster a safe workplace for all City employees.

Performance Measure	2014 Target	2014 YTD	2013 Target	2013 YTD	2012 Target	2012 YTD
PM6.2 Corporate lost time claims frequency.	3.5	3.6	3.9	3.7	4.2	3.6

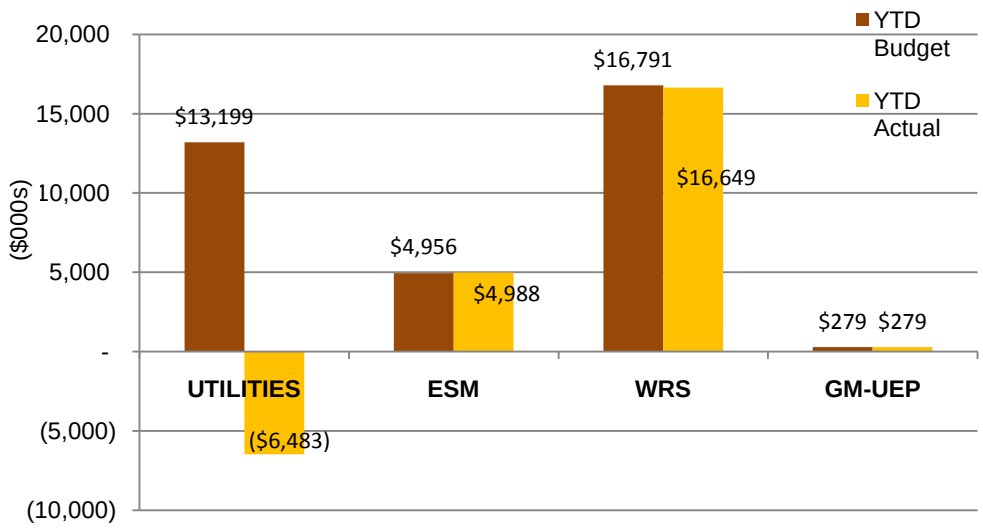
- The Corporate Lost Time Claims (LTC) frequency of 3.6 is slightly above the target of 3.5. A corporate-wide safety work plan, developed with input from all departments includes initiatives to reduce injuries, in particular lost time claims, including:
  - A pilot test to observe job activities in the field to identify and enable a broader discussion of hazards/risks and how to mitigate these before an injury occurs; and
  - Including mental health factors when investigating incidents as this is an issue that has been shown to increase the likelihood of workers being injured.
- Worker's Compensation Board (WCB) CB Matters training for supervisory staff continues to be rolled out to enable proper injury management, return to work, and accommodation of workers back to regular duties after an injury.
- Safety Advisors are being trained to conduct ergonomic assessments so that early intervention is possible and long-term injuries are reduced.

LEGEND: NA – HISTORICAL DATA NOT AVAILABLE; 2020 SUSTAINABILITY DIRECTION ; ISSUE/CHALLENGE IN MEETING THE 2014 TARGET

UTILITIES & ENVIRONMENTAL PROTECTION: Operating Budget Summary

Business Unit / Budget Program ($000s)	2014 YTD Budget	YTD Variance	Projected Year End Variance
Utilities (Water Resources and Water Services)	***13,199***	***19,682***	**-**
Environmental & Safety Management	4,956	(32)	-
Waste & Recycling Services	16,791	142	-
Total Environmental Protection	***21,747***	***110***	**-**
GM - Utilities & Environmental Protection	279	-	-
Total Utilities & Environmental Protection	**35,225**	**19,792**	**-**

> $250K FAVOURABLE VARIANCE; > ($250K) (UNFAVOURABLE) VARIANCE



Utilities (Water Resources & Water Services)

The favourable year-to-date variance in the Utilities is from higher than anticipated revenue mainly due to an increase in metered customers, and favourable variances in depreciation and interest charges, mainly due to less than budgeted capital expenditures. The biosolids management program and energy budget are expected to be unfavourable by year end, however higher revenues will offset this variance.

Environmental & Safety Management (ESM)

ESM remains on track with its operating budget with a slightly unfavourable variance at mid-year due to timing delays of service recoveries. This will be rectified in the next quarter.

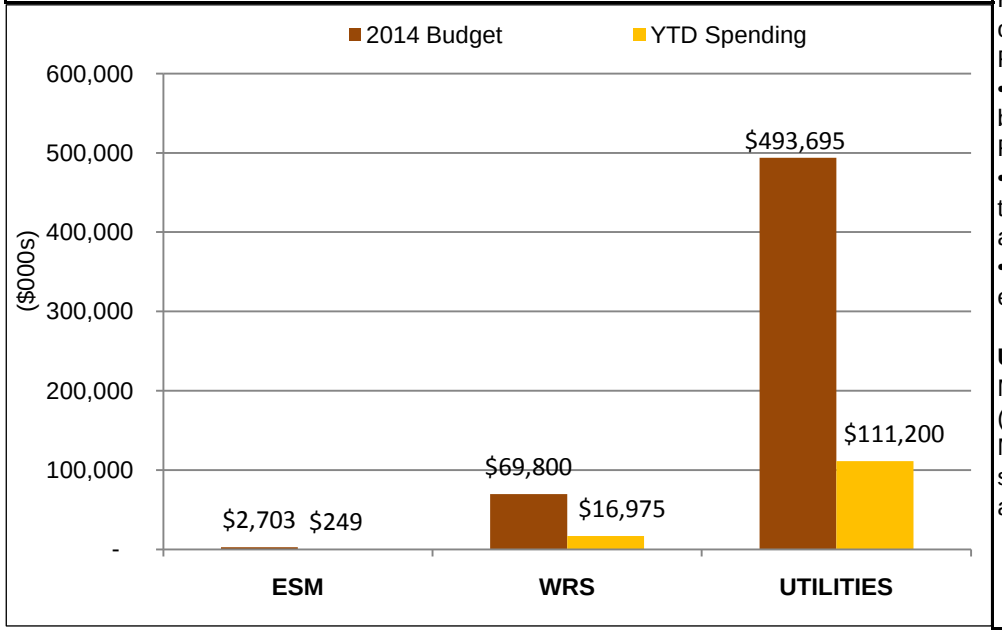
Waste & Recycling Services (WRS)

The residential collection services budget remains on track with a slight favourable variance for the tax-supported portion of WRS budget.

In non-tax supported programs, overall revenue is 6 per cent favourable as a result of favourable revenue in landfill tipping fees, partially offset by unfavourable revenue for recyclables collected in the blue cart recycling program. To date, favourable variances in non-tax supported programs have resulted in larger than forecasted contributions to the WRS sustainment reserve. The overall contribution to the sustainment reserve will be used to support future operating, capital and long-term landfill care requirements.

UTILITIES & ENVIRONMENTAL PROTECTION: Capital Budget Summary

Business Unit / Budget Program ($000s)	2014 Budget	YTD Spending
Environmental & Safety Management	2,703	249
Waste & Recycling Services	69,800	16,975
Total Environmental Protection	***72,503***	***17,224***
Utilities (Water Resources & Water Services)	493,695	111,200
Total Utilities	***493,695***	***111,200***
Total UEP	***566,198***	***128,424***



Utilities & Environmental Protection's (UEP) capital budget is 23 per cent spent and 45 per cent committed as of 2014 June 30. The weighted average capital budget is projected to be 67 per cent spent by year end.

Environmental & Safety Management (ESM)
At mid-year the spend rate is 9 per cent with committments made for several environmental projects at varying stages in the procurement process. The majority of these projects are scheduled for execution in Q3 and Q4 of 2014. The projected year end spend rate is 60 per cent.

Waste & Recycling Services (WRS)
• In February 2014, The East Calgary Scalehouse was completed and officially opened to the public. The facility has two lanes in and out, a larger Throw 'N' Go material sorting area, and construction and demolition recycling area. The new scalehouse will allow WRS to serve customers better and provide an improved working environment for staff.
• Construction continues on the site development at the Shepard Resource Recovery Campus. Four pre-qualified proponents have been selected to bid on the Request For Proposal (RFP) for the Organics and Biosolids Processing Facility.
• The 2014 Mid -Year capital summary reflects a reduction to WRS 2014 budget of $45 million (deferral approved through the 2014 Capital Budget Revisions report).
• Federal Gas Tax funding of $7.2 million was used to fund the leachate treatment pilot plant, landfill gas collection, stormwater management projects and building and facilities projects.
•To date the, the capital spend rate is 24 per cent of budget, the projected year end spend rate is 80 per cent.

Utilities (Water Resources/Water Services)
Major projects underway in the Utilities include various water system upgrades (pump stations and feedermains), sanitary upgrades and drainage projects. Major capital projects completed in 2014 include the flood recovery work at the six critical erosion sites. To date, the capital spend is 23 per cent of budget, and by year end is expected to reach 65 per cent.

CORPORATE ADMINISTRATION: Departmental Outcomes, Performance Measures and Targets

MAJOR INITIATIVES

Corporate Administration delivers professional services through the following initiatives:

- The Flood Recovery Office successfully launched a one year commemoration event for the general public. There is flood preparation web presence and over 6000 citizens were engaged at open houses and community meetings.
- The Chief Financial Officer's Department (CFOD) rolled out the Property Tax Relief Program in March 2014 as directed by Council. Council approved 2013 property tax cancellations for 428 properties valued at $1,563,758.
- City Clerk's received 70 per cent of assessment complaints in 2014 through the new Calgary Assessment Review Board's online "ePortal" system launched in January. The system provides transparent interaction for citizens with the assessment review process while at the same time complying with legal obligations and Board procedure.
- Law participated in corporate de-briefing sessions on the flood experience, served on the Recovery Operations Steering Committee and Task Force and on the 2014 emergency preparedness issues management team. Law also examined preparedness for future emergency events and created documents and technology to better assist staff and clients in future emergency situations.
- The CFOD issued a Request for Proposal for the implementation and hosting of a commercially available electronic bidding solution (eBidding). The system allows vendors to bid electronically, resulting in reduced paper costs and streamlined administration processes for Supply Management.
- City Clerk's carried out the 2014 Civic Census using tablet-based collection for the second year. The information collection rate was slightly higher than in 2013, indicating improved system performance and census taker comfort with the technology.
- Law and the CFOD reviewed current procurement documentation and jointly developed more modern procurement documents and a training program that will result in less risk, reduced negotiation and document preparation time.
- Within the CMO, the Office of Sustainability launched a workshop on Triple Bottom Line Policy (TBL). Stakeholder engagement was initiated in May 2014 on the 2020 Sustainability Direction and TBL Policy Review .
- Law's Prosecutions section is working to enhance the use of new investigative, collection and enforcement technologies.
- 716 employees from across The City have participated in the CMO's Corporate Issues Management Online Education Program. Delivery of the program through online training compared to face to face workshops resulted in significant efficiencies and approximately $400,000 in cost savings.
- Law's Planning and Development section is reviewing its service delivery to ensure enhanced support for the Planning, Development and Assessment Department.
- Led by the Flood Recovery Office, The City completed or substantially completed 88 recovery infrastructure projects as of June 2014.

OPERATING BUDGET PERFORMANCE

- Corporate Administration has a net favourable variance in the CFOD and the CMO due to strategic hiring, as well as lower claims activity in Law and reduced filing volumes for the Assessment Review Board in City Clerk's.

CAPITAL BUDGET PERFORMANCE

- A number of capital projects are underway with some delays in spending on the infrastructure and business application projects due to the internal reorganization in the Supply Management section of the CFOD. Overall spending is expected to increase in the latter half of the year.

Organization

1Z CA provides quality professional core services to their client: council, citizens and other City business units, by responsively and accountably managing the City`s legal, financial and legislative obligations.

Performance Measure	2014 Target	2014 YTD	2013 Target	2013 YTD	2012 Target	2012 YTD
PM1.1 Percentage of CA and CFO 311 service requests completed within the target timelines.	80%	95%	80%	96%	80%	94%
PM1.2 Percentage of investigations of alleged breaches of City policy and/or criminal conduct initiated within one month of being reported.	100%	100%	100%	100%	100%	100%
PM 1.3 Percentage of citizen requests for council records completed within three business days from receiving the request.	100%	100%	100%	100%	100%	100%
PM1.4 Response rate from citizens during the civic census.	92%	98%	92%	97.5%	NA	NA
PM1.5 Client rated overall performance of the Chief Financial Officer's Department.	90%	91%	90%	92%	90%	92%
PM1.6 Number of participants that have participated in the CMO's Integrated Risk Management seminars or consultations.	200	214	175	138	150	117

LEGEND: NA – HISTORICAL DATA NOT AVAILABLE; 2020 SUSTAINABILITY DIRECTION ; ISSUE/CHALLENGE IN MEETING THE 2014 TARGET

CORPORATE ADMINISTRATION: Departmental Outcomes, Performance Measures and Targets

Organization

(continued)
1Z CA provides quality professional core services to their client: council, citizens and other City business units, by responsively and accountably managing the City`s legal, financial and legislative obligations.

- The Office of Sustainability in the City Manager's Office led the development of the State of the Natural Environment Report by imagineCALGARY (iC). In collaboration with the iC Partnership, the CMO co-organized a summit on the natural environment. The results from the summit were provided to Council in May 2014 .
- The Supply Management section in the CFOD, in collaboration with Law, introduced a new set of RFx sourcing shells. New and improved sourcing documents (or "shells"), representing best practice in public procurement have been purchased. The new shells are intended to improve compliance, accelerate reviews by using approved, locked-in wording and provide increased flexibility and competitiveness. To date, six of the twelve documents have been approved and released for use.
- City Clerk's Citizen Recognitions & Protocol section led or supported a number of corporate events, including the Calgary Awards, Celebration of Excellence, Olympian/Paralympian recognition, and Flood Commemoration.
- The Corporate Security section in Law is implementing a Physical Security Information Management System, integrating various security systems into one, reducing training costs and creating efficiencies.
- Within the CMO, the Corporate Secretariat delivered a module for the Council Orientation Program on the topic of corporate governance. Reference materials and video from the session are posted on the Council Orientation website.
- Intergovernmental Affairs in the CMO developed and prepared The City of Calgary's formal submission to the Government of Alberta on proposed recommendations for the review of the Municipal Government Act (MGA).
- Law included additional information in the Annual Legal Compliance, Risk Management and Claims Report to the Audit Committee to enhance Council members' understanding of litigation, claims and risk management strategies.

Organization

2Z CA maintains and strengthens their operations, within a safe workplace, through effective employee attraction, retention and development.

Performance Measure	2014 Target	2014 YTD	2013 Target	2013 YTD	2012 Target	2012 YTD
PM2.5 Combined CA and CFO lost time claims frequency (days/employee).	0.6	1.3	0.6	0.7	0.6	0.6
PM 2.7 Percentage of completed work site inspections with action items resolved by due date.	100%	92%	100%	95%	100%	91%
PM 2.8 CA and CFO employee resignation rate.	3.0%	1.18%	3.0%	1.36%	3.0%	2.55%

- City Clerk's hosted well-received divisional sessions where employees' visions for their work areas were solicited and used to help build City Clerk's contribution to The City's Action Plan.
- Within Law, all new employees received safety training and safety kits with supplies for site visits as required. Several Law employees are currently enrolled in the Supervisory Leadership and Development Program.
- The CFOD Mentoring Program Steering Committee facilitated six successful mentor/mentee matches and held two training sessions (Diplomacy & Tact" and "From Conflicts to Collaboration") for this year's program participants.
- Each section within Law participated in a retreat to review work performance. The retreat discussed performance measurement and examined ways to improve work efficiencies and effectiveness.
- Ninety-eight employees in the CMO enrolled in the Corporate Issues Management (CIM) Online Education Program. 64 per cent of participants reported notable improvement in knowledge and skills development.

PM 2.5- There were challenges in early 2014 to meet the lost time claims target, but the trend shifted and stabilized in May and June.
PM 2.7- The work site safety inspections rate was affected by increased workload and limited awareness of inspection policies and directives. Moving forward, Safety Advisors will collaborate with leaders to heighten awareness, track inspections and follow up on actionable items.

LEGEND: NA – HISTORICAL DATA NOT AVAILABLE; 2020 SUSTAINABILITY DIRECTION ; ISSUE/CHALLENGE IN MEETING THE 2014 TARGET

CORPORATE ADMINISTRATION: Departmental Outcomes, Performance Measures and Targets

Organization

3Z CA enhances public trust and seeks to meet citizens' expectations through transparent municipal governance, while complying with legislation, policies and procedures.

Performance Measure	2014 Target	2014 YTD	2013 Target	2013 YTD	2012 Target	2012 YTD
PM 3.1 Percentage of Council policies posted online (Internet and Intranet) within three business days of approval.	100%	100%	100%	84.6%	100%	100%
PM 3.2 Percentage of Council and committee agendas posted online (Internet and Intranet) within legislated timelines.	100%	100%	100%	100%	100%	100%
PM 3.3 Percentage of Council decisions and minutes posted online (Internet and Intranet) within three business days after the meeting.	100%	89%	100%	93.5%	100%	98%
PM 3.4 Percentage of Freedom of Information and Protection of Privacy requests completed within legislated timelines. (Note: all City BUs contribute to this PM target)	95%	97%	95%	96.1%	95%	96.5%
PM3.5 External Audit: unmodified financial statement opinion and no unaddressed findings.	100%	100%	100%	100%	100%	100%

- Within City Clerk's, Subdivision and Development Appeal Board decisions from 2014 and onward are being included in The City's Open Data Catalogue and can also be accessed via the Canadian Legal Information Institute's legal decision repository (CanLII).
- The Office of Sustainability in the CMO, in partnership with the Calgary EATS! Stewardship Group organized an event about local food and the food system in Calgary. The focus of the event was to provide citizens with the opportunity to learn about the food system in Calgary and to get connected with the wider network of food related activities and entrepreneurs in The City .
- The Chief Financial Officer's Department is currently working on the new "eBill" module within the PeopleSoft Enterprise System with selected clients as pilot. The CFOD will start rolling out the module to all business units in late 2014.
- The CMO's Corporate Secretariat commenced a project to develop an implementation strategy for recommendations from The City Auditor's Report on the Calgary Convention Centre Authority.
- Law is working with its clients and the Province on amendments to the Municipal Government Act and the new City Charter.
- The CFOD created a Procurement Guidance Document for the Corporate Project Management Framework. The document is created as a first point of reference resource which clearly explains the role of Supply in procuring contracts for construction projects, consulting and professional services, information technology services or goods and the scope and relevance of procurement policy. This document is a "live" document designed to be updated when revisions to policy or procedures are made.
- Integrated Risk Management at CMO delivered 30 training sessions, seminars or discussion meetings to 214 participants, surpassing the annual target by seven per cent.
- The 2015-2018 Action Plan submission for Corporate Administration and the Chief Financial Officer's Department has been drafted and is ready for approval during Council's Business Plan and Budget debates.

PM3.3- Staff ability to post Council decisions and minutes by the target date is affected by the increased complexity and length of particular Council meetings.

LEGEND: NA – HISTORICAL DATA NOT AVAILABLE; 2020 SUSTAINABILITY DIRECTION ; ISSUE/CHALLENGE IN MEETING THE 2014 TARGET

CORPORATE ADMINISTRATION: Departmental Outcomes, Performance Measures and Targets

Organization

4Z CA leads and coordinates processes that ensure The City continually becomes a more effective, disciplined and sustainable organization.

Performance Measure	2014 Target	2014 YTD	2013 Target	2013 YTD	2012 Target	2012 YTD
PM 4.1 Processing cost per accounts payable transaction.	$3.57	$3.50	$3.62	$3.62	$3.67	$3.78
PM4.4 Percentage of products sourced from sustainable environmental vendors.	23%	15%	22%	14%	21%	21%
PM4.6 Number of cross corporate initiatives coordinated or initiated by the Office of Sustainability that contribute toward achieving the 2020 Sustainability Direction targets.	10	10	7	2	4	4

- Law's Risk Management and Claims section is currently developing an Emergency Claims Management System that can be implemented for large scale events that may occur in the future. The system will assist business units in understanding the processes required to accurately document and track costs for insurance and provincial recovery.
- The CFOD successfully launched the new property tax system - PTWeb in January. The project team is working on stabilizing the system and addressing system defects. The project is expected to be completed in August 2014 within the approved budget.
- The Office of Sustainability in the CMO provided corporate oversight and led the development of measurement and reporting structures for both the imagineCALGARY Plan and the Calgary Food System Assessment and Action Plan .
- City Clerk's Corporate Records and Information Technology (IT) held a joint yearlong email TRIM (Toss, Recycle, Information Manage) contest in June to help encourage the disposal of transitory records which helps to reduce employee search time and reduces costs and risks to The City. TRIM had good corporate uptake, with 7,107,059 items trimmed through the year and sixteen business unit records coordinators participating.
- The CFOD's coordination of the Parks Zero-Based review was completed and will be presented to Council in September 2014. Two additional Zero-Based reviews were initiated (Water Services and Fire). Both of these reviews will be completed by the second quarter of 2015.
- The Office of Sustainability in the CMO provided a Sustainability Appraisal Tool for strategic initiatives and policies, ensuring alignment across The Corporation with The City's long-term priorities .

Finance

5F CA provides leadership and direction in fostering new revenue streams that support and strengthen The City's prudent fiscal management and financial capacity.

Performance Measure	2014 Target	2014 YTD	2013 Target	2013 YTD	2012 Target	2012 YTD
PM5.1 The City of Calgary's AA+ credit rating maintained	100%	100%	100%	100%	100%	100%
PM5.2 Percentage of Business Tax Revenues Uncollectable	<1%	0.07%	<1%	0.03%	≤1%	0.10%

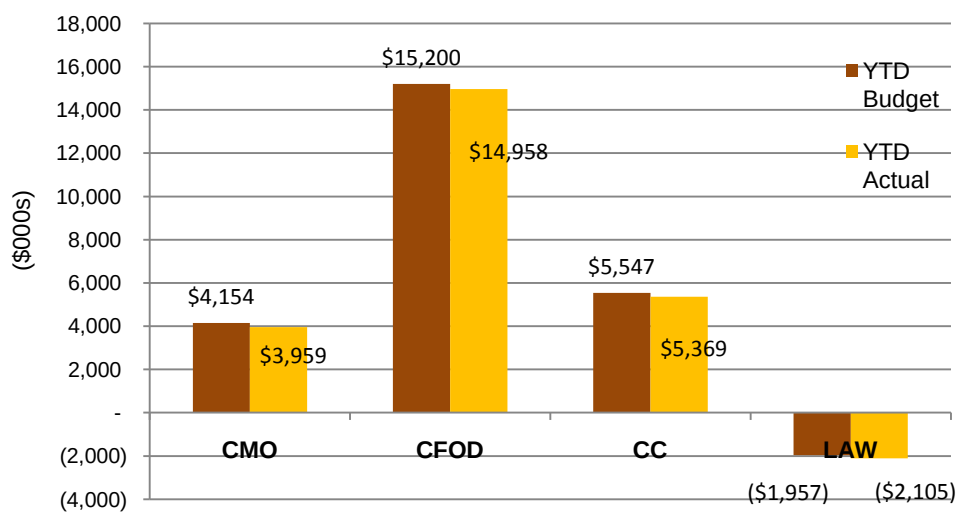
- Standard & Poor's (S&P) rating service has reaffirmed its 'AA+' long-term issuer credit and senior unsecured debt rating and 'A-1+' short-term rating on The City of Calgary.

LEGEND: NA – HISTORICAL DATA NOT AVAILABLE; 2020 SUSTAINABILITY DIRECTION ; ISSUE/CHALLENGE IN MEETING THE 2014 TARGET

CORPORATE ADMINISTRATION: Operating Budget Summary

Business Unit / Budget Program ($000s)	2014 YTD Budget	YTD Variance	Projected Year End Variance
City Manager's Office	4,154	195	-
Chief Financial Officer's Department	15,200	242	-
City Clerk's Office	5,547	178	-
Law	(1,957)	148	-
Total Corporate Administration	**22,944**	**763**	**-**

> $250K FAVOURABLE VARIANCE; > ($250K) (UNFAVOURABLE) VARIANCE



The City Manager's Office's favourable variance is mainly from lower business expenditure activity and salary savings from staff vacancies.

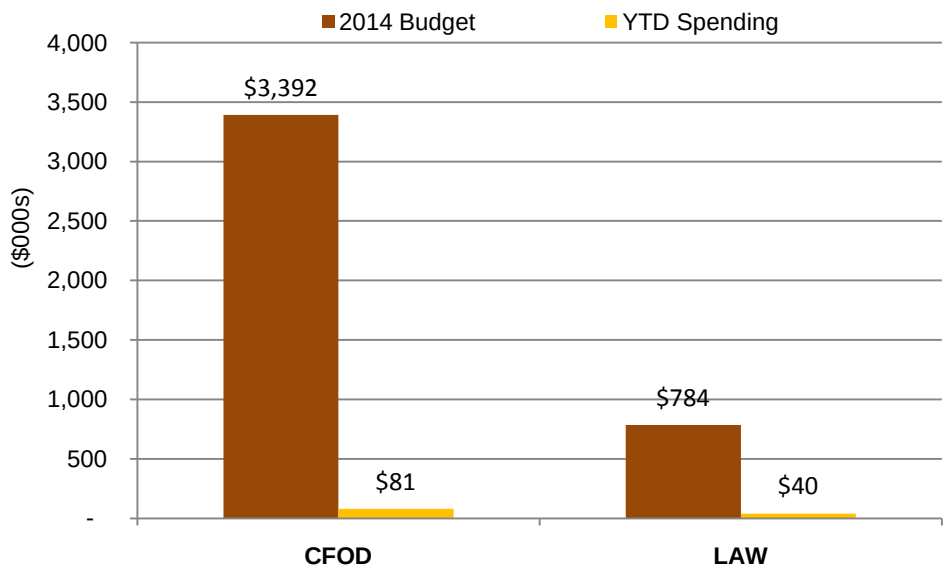
The CFOD's favourable variance is mainly from higher inventory sales activity and staff vacancies.

City Clerk's favourable variance is mainly from reduced Assessment Review Board hearing costs due to lower assessment filings.

Law's favourable variance is mainly from lower claims activity.

CORPORATE ADMINISTRATION: Capital Budget Summary

Business Unit / Budget Program ($000s)	2014 Budget	YTD Spending
Chief Financial Officer's Department	3,392	81
Law	784	40
Total Corporate Administration	***4,176***	***121***



Corporate Administration's capital budget is 2.9 per cent spent and 13.1 per cent committed as of 2014 June 30. The capital budget is projected to be 75 per cent spent by year end.

CFOD
Procurement Card Industry (PCI) compliance: Project is in sustainment phase. Year to date spending relates to the areas of risk assessments and vulnerability testing.

Radio Frequency System Upgrade: Year to date spending is for increased efficiencies in stock counts and fullfillment of inventory requests. Project is expected to be completed by the end of 2014.

Law
Security & system implementation: Project is in planning phase and is expected to ramp up in the latter part of the year.

Flood Resiliency: Contracts are currently being negotiated.