

# 2013 Year-End Report on Business Plans & Budgets



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# STRUCTURE OF ATTACHMENT 1


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Attachment 1 of the Year End Accountability Report is organized as follows:

SECTION	CONTENT HIGHLIGHTS
<b>2013 Year End Overview of Council's Fiscal Plan (pages 5 - 8)</b>	<ul style="list-style-type: none"> <li>• An overview section, which provides a high-level update of the status of achievement of each priority area, as well as key activities and challenges.</li> </ul>
<b>Corporate Summary (pages 9 - 13)</b>	<ul style="list-style-type: none"> <li>• This section precedes the Departmental Sections of the report and provides a summary of major events and challenges in 2013, emerging challenges and upcoming events, as well as The City's financial performance for 2013.</li> </ul>
<b>Departmental Sections (pages 15 - 80)</b>	<ul style="list-style-type: none"> <li>• These sections begin with a Departmental Summary, followed by more detailed information showing:               <ul style="list-style-type: none"> <li>○ Achievement of Departmental outcomes, strategies, actions and performance measures and targets</li> <li>○ Operating and Capital Budget Summary comparing budget to actual spending and explanations of variances</li> <li>○ Departmental Report on Efficiency Gains.</li> </ul> </li> </ul>
<b>2013 Year End Summary of Council's Fiscal Plan (pages 81 - 107)</b>	<ul style="list-style-type: none"> <li>• Details of activities undertaken and how these contribute to the achievement of each Council Fiscal Plan priority area and directional statement.</li> </ul>



## Acronyms/Abbreviations

Acronym / Abbreviation	Definition	Acronym / Abbreviation	Definition
<b>City of Calgary Departments</b>		PSC	Public Safety Communications
CS&PS	Community Services & Protective Services	RDS	Roads
CS	Corporate Services	REC	Recreation
PDA	Planning, Development & Assessment	TI	Transportation Infrastructure
TRANS	Transportation	TP	Transportation Planning
UEP	Utilities & Environmental Protection	WRS	Waste & Recycling Services
CA	Corporate Administration	UTILITIES	Water Resources and Water Services
<b>City of Calgary Business Units</b>		<b>Key Corporate Plans</b>	
ASMT	Assessment	2020SD	2020 Sustainability Direction 
ABS	Animal & Bylaw Services	CFP	Council's Fiscal Plan for Calgary
CC	City Clerk's Office	CTP	Calgary Transportation Plan
CFOD	Chief Financial Officer's Department	MDP	Municipal Development Plan
CMO	City Manager's Office	<b>Other Acronyms/Commonly Used Terms</b>	
CNS	Community & Neighbourhood Services	ALT	Administrative Leadership Team
CPB	Corporate Properties & Buildings	ARB	Assessment Review Board
CSC	Customer Service & Communications	BPBC	Business Plan and Budget Coordination
CT	Calgary Transit	FOIP	Freedom of Information and Protection of Privacy
DBA	Development & Building Approvals	FTE	Full Time Equivalent
ESM	Environmental & Safety Management	YTD	Year to Date
FIRE	Fire (Calgary Fire Department)	AEMA	Alberta Emergency Management Agency
FLEET	Fleet Services	CEMA	Calgary Emergency Management Agency
HR	Human Resources	DRP	Disaster Recovery Plan
IIS	Infrastructure & Information Services		
IT	Information Technology		
LAW	Law		
LUPP	Land Use Planning & Policy		
OLSH	Office of Land Servicing & Housing		
PRK	Parks		



# COUNCIL'S FISCAL PLAN

## 2013 YEAR END OVERVIEW OF COUNCIL'S FISCAL PLAN

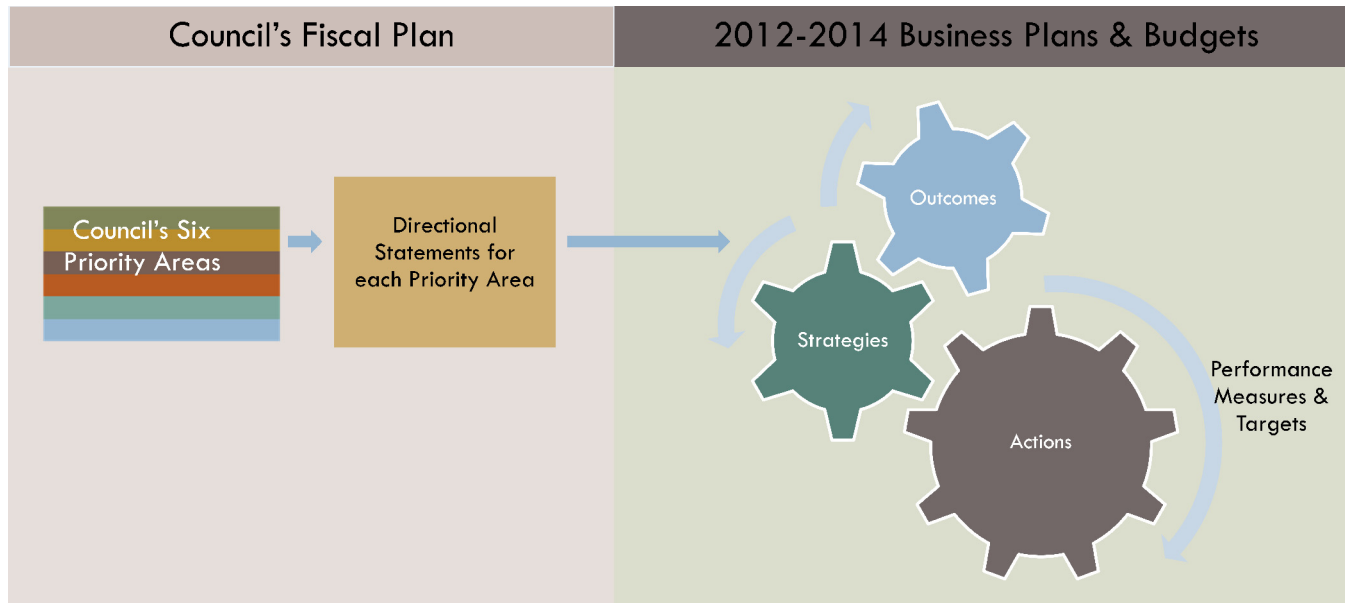
### Background on Council's Fiscal Plan

Council's Fiscal Plan for Calgary was developed by Council in a series of nine strategic planning meetings held from January to June 2011. It was approved by Council on 2011 June 28, providing Administration with the six priority areas for the 2012-2014 Business Plan and Budget Cycle. The six priority areas identify what Council wants to accomplish in the three-year cycle. The six priority areas, represented by the different colours shown below, are:

<b>COMMUNITY</b>	Ensuring every Calgarian lives in a safe community and has the opportunity to succeed ( <b>COMMUNITY</b> );
<b>PLACES</b>	Investing in great communities and a vibrant urban fabric ( <b>PLACES</b> );
<b>MOBILITY</b>	Moving people and goods throughout the city efficiently and sustainably ( <b>MOBILITY</b> );
<b>BUSINESS</b>	Making Calgary the best place in Canada for business to start and flourish ( <b>BUSINESS</b> );
<b>ORGANIZATION</b>	Becoming a more effective and disciplined organization ( <b>ORGANIZATION</b> ), and
<b>FINANCE</b>	Changing the rules of the game to ensure better financial capacity ( <b>FINANCE</b> ).

Council further described each of the six priority areas through a series of directional statements, which clarify how each accountable City departments should advance the priority area.

An overview of the achievements and challenges for each priority area is provided in the following pages. As well, during the development of the 2012-2014 Business Plans and Budgets, Administration identified, for Council's approval, the desired outcomes for the three-year cycle aligned to each of these priority areas, and the specific related strategies, actions and measurable performance targets. Therefore, progress in achieving Council's Fiscal Plan can be assessed indirectly through the business plan performance measures, which are also referenced in the tables on the following pages. Further details of the summary of achievements during 2013 in each priority area, and an update on the status of activities related to each specific directional statement are provided after the departmental section.



# COUNCIL'S FISCAL PLAN

## Overview of each Priority Area

The next three pages provide a high-level update on the status of achievement of each priority area of Council's Fiscal Plan, as well as highlights of key activities and challenges. Some examples of associated performance targets are also shown here as an indication of how each of these activities have advanced Council's priority areas. More details of each activity and how it contributes to the directional statement are provided after the Departmental Sections.

<b>COMMUNITY</b>	<p>Many ongoing activities have contributed to progress on the nine Directional Statements related to ensuring a safe community for Calgarians where everyone has an opportunity to succeed. Some examples include:</p> <ul style="list-style-type: none"><li>• The opening of three Fire emergency response stations,</li><li>• Improvement efforts to response time performance, and</li><li>• The approval of the 10-year Calgary Poverty Reduction Initiative (CPRI) strategy.</li></ul> <p>Administration's success in advancing this priority area is also evident in performance targets being met or exceeded in a number of areas including:</p> <ul style="list-style-type: none"><li>• Response times to priority one 3-1-1 calls by General Bylaw Officers, as well as</li><li>• High levels of satisfaction of Calgarians with the Calgary Fire Department.</li></ul> <p>Two of nine Directional Statements are challenged by funding constraints. These challenges include:</p> <ul style="list-style-type: none"><li>• The future of funding availability for various community-based policing and crime prevention activities between the Calgary Police Service and its partners (C2), and</li><li>• Meeting the targeted number of new affordable housing units due to a change in provincial funding (C9). The funding challenge related to affordable housing units has correspondingly affected the performance target in achieving the targeted number of direct and partner-built affordable housing units.</li></ul> <p>In addition, a number of activities were also temporarily set back as a result of environmental events. However, work has been ongoing to restore service levels. These challenges include 3-1-1's ability to meet its telephone service factor and the impact of Fire's emergency response times during the 2013 flood as well as December's snow and ice events.</p>
<b>PLACES</b>	<p>There has been substantial progress on all eleven Directional Statements for investing in great communities and a vibrant urban fabric. These include:</p> <ul style="list-style-type: none"><li>• The opening of two inner-city parks, Poppy Plaza Park and Poetic Park, in 2013,</li><li>• A new planning system developed as part of Transforming Planning that focuses on outcome-based decisions,</li><li>• Development of Developer Funded Area Structure Plans (ASPs) as a way of streamlining the ASP planning process,</li><li>• Development of a new Community Guidebook,</li><li>• Council approval to proceed with a City-owned composting facility for residential food and yard waste as well as biosolids, which will facilitate the launch of the city wide green cart program in 2017.</li></ul>

## COUNCIL'S FISCAL PLAN

### PLACES (Continued)

Administration's success in advancing this priority area is also evident in performance targets being met or exceeded in a number of areas including:

- High levels of satisfaction of Calgarians with Recreation's programs, facilities, City parks, trails and open spaces, as well as the
- Percentage of total population that live within Activity Centres and Corridors, as set out in the Municipal Development Plan.

The 2013 flood temporarily affected the delivery of some of the activities related to this priority area, as evident in the 2013 performance targets. These challenges are related to fewer than targeted recreation uses during the flood due to facility closures.

### MOBILITY

Significant progress has been made in advancing the priority area of moving people and goods throughout the city efficiently and sustainably. Related activities include:

- Improvements to the downtown cycle network,
- Implementation of RouteAhead,
- Enhancing the perception of safety of Calgary Transit users through lighting upgrades on LRT platforms and increased awareness and presence of Peace Officers, and
- Investing in chokepoints in the existing road network (i.e. 24 Avenue-Crowchild Trail NW and Lake Fraser Gate).

Performance targets met or exceeded in the delivery of activities associated with advancing this priority area include:

- The high percentage of Transportation Infrastructure projects delivered on time,
- On-time completion rates of 3-1-1 service requests,
- Percentage of roadway pavement that meets good and very good condition ratings,
- Percentage of concrete sidewalks that are in good or very good condition, and
- Percent of time that Snow and Ice Control (SNIC) is completed on priority 1 through lanes within 24 hours.

There were a few temporary setbacks in achieving this priority area, including disruptions to LRT service due to the flood as well as accidents along the system.

There has been good progress in making Calgary the best place in Canada for a business to start and flourish, including:

- The delivery of close to 66 of The Mayor's Cut Red Tape initiatives, including eAppointment, trade permits online, inspection bookings through 311 and eConstruction, and
- Additional online Assessment Search tools/products were also developed for industrial property and enhanced for commercial property, and
- Council's approval on April 2012 of the Business Tax Consolidation Report with a seven-year implementation period.

### BUSINESS

Performance targets were met or exceeded in:

- The percentage of business licences issued that meet process timing standards,
- Number of data downloads of City data via public data catalogue,
- The number of online visits to The City Online for the purchase of City services, such as Transit passes, and
- The City's annual inventory of serviced industrial land within a three-year rolling plan.

## COUNCIL'S FISCAL PLAN

<b>ORGANIZATION</b>	<p>Administration has been actively advancing various activities and initiatives to become a more effective and disciplined organization. These include:</p> <ul style="list-style-type: none"><li>• Implementing multi-faceted initiatives for City employees in an effort to achieve the “Get them. Grow them. Keep them.” Corporate Workforce Strategy,</li><li>• Supporting 26 projects to date at The City through the Council Innovation Fund, including the Initiatives to Reduce Poverty in Calgary, Bio-Energy Pilot Energy and The Calgary Energy Efficiency Innovation Lab, and</li><li>• Continuing to implement changes related to the \$45 million in efficiency savings over the 2012-2014 period.</li></ul> <p>Administration has met or exceeded performance targets related to advancing this priority area. These include:</p> <ul style="list-style-type: none"><li>• Reducing the Corporate resignation rate,</li><li>• Maintaining The City of Calgary's AA+ credit rating, and</li><li>• Reducing the percentage of uncollectible Business Tax Revenues.</li></ul> <p>The 2013 flood caused temporary challenges for many City buildings and assets directly impacted by the flood. This influenced performance targets related to executing urgent service work orders in affected facilities.</p>
<b>FINANCE</b>	<p>There has been good progress made in advancing this priority area, including:</p> <ul style="list-style-type: none"><li>• The signing of a Memorandum of Understanding (MOU) with the Province and a commitment to begin the conversation on a potential City Charter;</li><li>• Significant progress has been made in advocating a new federal long-term infrastructure program.</li></ul>

Details of each activity and how it contributes to each directional statement of Council's priority areas is provided after the Departmental Sections.



# CORPORATE SUMMARY

## MAJOR EVENTS AND CHALLENGES

### MAJOR EVENTS/CHALLENGES THIS PERIOD (JAN 01 THROUGH DEC 31)

Council approved a city-owned composting facility that will be privately designed, built and operated. The facility will compost residential food and yard waste as well as biosolids, which is a nutrient-rich by-product from the wastewater treatment system. This is significant as it supports diversion from the landfills and will facilitate the launch of the city wide green cart program in 2017, building on the success of the green cart pilot.

RouteAhead, a 30-year strategic plan for Calgary Transit, was approved by Council in March. Implementation of RouteAhead has since begun. The strategic plan includes direction on capital priorities, service delivery, and customer service.

Transforming Planning conducted extensive engagement with City staff, industry and community representatives which resulted in a new planning system for Calgary and an implementation strategy for delivering long-term transformation for planning.

Provincial funding for affordable housing has been directed to regeneration of existing stock rather than the generation of new units. This change significantly affected The City's ability to meet its performance target for new affordable housing units and necessitated a review of how The City could address the need for affordable housing within its defined role. Progress is being made towards a strategy that will identify the best way for The City to contribute to the ongoing delivery of affordable housing.

In June 2013, Calgary experienced the most devastating natural disaster in its recorded history, as a State of Local Emergency (SOLE) was declared in response to flooding of the Bow and Elbow Rivers. Thirty-two communities and 80,000 people were evacuated. More than 70,000 meals were served to 3,800 registered citizens in nine reception centres set up across the City. In response to such a major event, hundreds of people from the Calgary Emergency Management Agency (CEMA) and over 40 City of Calgary business units and other partners worked around the clock to begin recovery efforts. The effects of the flood were felt by all departments across the organization as flood recovery and resiliency projects as well as increased call volumes affected the ability of departments to meet some citizen service targets.

Due to the efforts of City staff in the weeks and months after the flood, Calgary is already well on its way back to normality. Fire carried out 3,100 safety code inspections in affected neighbourhoods and Parks rehabilitated almost all of the over 30 parks affected and repaired 57 kilometres of pathways. River bank cleanup occurred along 45 kilometres of the Elbow and Bow Rivers. Assessment of the river banks identified six critical erosion sites. Repairs to three of those critical erosion sites have been completed while the design work and regulatory approvals are underway for the remaining sites. Full transit service was restored within 13 days of the flood, and Macleod Trail and 25<sup>th</sup> Avenue were reconstructed within two weeks. Moving forward, Departments will continue their work on recovery and resiliency projects and will continue to work with the province and other third party sources to come up with necessary funding.

The Civic Election was held on October 21, 2013. Naheed Nenshi was elected to his second term as Mayor, and four new councillors were elected to Council.

In November, the 2013 Citizen Satisfaction survey results were released, with 95% of Calgarians giving The City a "good" or "very good" rating for overall performance.

### EMERGING CHALLENGES/ISSUES AND UPCOMING EVENTS

Water Services' budget continues to be challenged by the Biosolids program and the unpredictable electricity rate rider associated with electrical costs for the Water and Wastewater Treatment Plants. Water Services and Water Resources are advancing an energy management strategy to find savings in electrical use.

The previously-approved 2014 Tax Rate was reduced to 5% from 6.1% during the 2014 Adjustments process. This results in a \$9.3 million reduction that has been allocated evenly across departments' 2014 budgets, with the exception of Calgary Police. Productivity gains and impacts to service levels (if any) will be reported next year, in the 2014 Year End Report.

## CORPORATE SUMMARY

While The City has made tremendous progress on Flood damaged areas, flood recovery, flood resiliency and related projects will continue to be a focus for some areas throughout 2014.

There is an anticipated decrease in available provincial and federal funding for transportation for new/growth infrastructure. Alternative funding strategies will be critical to ensure long-range plans can be met.

Population growth and increased citizen expectations are predicted to continue and create increasing demand for services. The next 4-year business planning and budget cycle is underway (Action Plan 2015-2018) and is scheduled for Council deliberations in November and December of 2014.

## FINANCIAL EXECUTIVE SUMMARY – PRELIMINARY UNAUDITED CORPORATE FINANCIAL INFORMATION

### Operating Budget

The City of Calgary's 2013 year end variance was \$8.2 million favourable as a result of the following:

- Higher than budgeted Transit ridership, somewhat offset by increased salary and wage expense, contractual service and materials costs;
- In Chief Financial Officer's Department, higher inventory sales and salary savings from staff vacancies, and
- Reduced Assessment Review Board hearing costs in City Clerk's Office, along with salary savings from staff vacancies; offset somewhat by
- Higher costs in Roads for pavement rehabilitation and streetlight electricity.
- There were higher Common Revenues (\$42.4 million) from increased Franchise Fees (\$19.7 million), General Revenues (\$10.8 million), Investment Income & Financial Charges (\$1.8 million) and Taxation revenue (\$10.1 million). Of the \$19.7 million of increased franchise fees only \$17.9 million from the electricity and natural gas franchise fees are contributed to the Reserves of Future Capital. The remaining \$1.8 million in higher franchise fees is due to water.
  - Favourable electricity and natural gas Franchise Fees, mainly due to higher gas and electricity rates, are allocated to the Reserve for Future Capital.
  - Favourable variance in General Revenues is primarily due to higher dividends from ENMAX, which are allocated to the ENMAX Legacy Parks Fund (50%) and the ENMAX Dividend Stabilization Reserve (50%).
  - Higher Investment Income is due to higher than expected principal balances.
  - Higher Taxation revenue is due to higher supplementary tax revenues.
- The unfavourable variance in Corporate Costs & Debt Servicing (\$45.6 million) is attributable to higher Corporate Costs (\$31.8 million) and Capital Financing Costs (\$28.6 million), partially offset by lower Employee Benefits (\$14.8 million).
  - Corporate Costs were higher due to flood-related expenses and contingencies.
  - Capital Financing Costs were more than budgeted as a result of higher contributions to capital reserves of electricity and natural gas Franchise Fees (\$17.9 million) and ENMAX dividend (\$10.1 million).
  - Employee Benefits were lower than expected mainly due to higher fringe benefit recoveries (\$5.3 million) and lower benefit expenses (WCB, health, etc.) due to rate changes and utilization (\$9.5 million).

### Capital Budget

For the capital programs, 49.3% or \$1.145 billion of the \$2.324 billion 2013 total City capital budget was spent, compared to 55.9% for the same period in 2012. For the tax-supported programs, approximately 46.8% or \$930 million of the \$1.986 billion budget was spent. Actual capital expenditures and open purchase orders at 2013 December 31 totalled more than \$1.9 billion.

# CORPORATE SUMMARY

## OVERVIEW OF EFFICIENCY AND EFFECTIVENESS

Council, through its Fiscal Plan (CFP) and the Business Plan and Budgets (BPB) for 2012-14, provided direction for enhancing efficiency and effectiveness within the organization. Council directed Administration to “become a more effective and disciplined organization” by raising the care and attention paid to restraining expenditures and continually seeking efficiencies (Z2), and setting a target of \$45 million in efficiency gains to be achieved over the 2012-14 period. These efficiency gains were distributed to departments as follows (\$ millions):

Department	2012	2013	2014	Total*
Community Services & Protective Services	5.0	2.8	2.9	10.7
Corporate Administration	0.6	0.6	0.8	2.1
Corporate Services	3.0	1.8	2.3	7.1
Planning, Development & Assessment	0.3	0.4	0.5	1.2
Transportation	5.6	3.6	1.7	10.9
Utilities & Environmental Protection	4.5	0.4	0.1	5.0
Calgary Police Services	2.0	3.4	4.5	9.9
<b>Total**</b>	<b>21.1</b>	<b>13.0</b>	<b>12.9</b>	<b>46.9</b>

Administration exceeded the \$45.0 million target by \$1.9 million for a total of \$46.9 million of efficiency gains. These gains were achieved without any impact on services.

Details on how Departments achieved their allocated reductions are presented at the end of each departmental section in this report.

\*numbers may not add due to rounding    \*\* \$46.9 does not include the additional \$9.0 for 2014 added in Fall 2013.

Selected efficiency and effectiveness highlights for 2013 are:

- Fleet Services identified over \$7.0 million in efficiency gains to off-set increasing salary, material and supply costs in light of constant recovery rates throughout the 2012 – 14 period.
- IT realized approximately \$500 thousand in productivity gains by out-sourcing print services.
- LUPP realized efficiency gains in the amount of \$170 thousand by moving temporary and contract work in-house.
- Transit eliminated positions in the Call Centre with further efficiencies to be realized with the new Operations Control Centre planned for 2015/2016. Additionally, a reduction in 30 positions through attrition resulted in a \$1.0 million savings.
- Transportation department received a total of 12,449 online service requests in 2013. This shift from 3-1-1 to online requests resulted in savings and increase in 3-1-1's capacity to help other citizens.
- DBA and ABS merged their compliance services as a means of enhancing citizen service effectiveness through coordinated response.
- Fire realized efficiency savings through schedule optimization, reduction in expenditures for leases and maintenance of new light vehicle fleet, and reduction of Occupational Health and Safety positions.
- Recreation's utility reductions were realized through HVAC, roof, lighting and other upgrades at several facilities. Further reduction of materials, equipment, contractual services and administrative support resulted in additional productivity gains.
- Water Services achieved savings of \$500 thousand during the relocation of construction material to a new storage site through careful evaluation of transfer options, revision of operating procedures and selection of the most efficient transport option with the lowest financial risk.

Also, Council directed Administration to “implement a program of ongoing in-depth service reviews using a zero-based review philosophy” (Z4). The Zero-Based Review (ZBR) Program implemented by Administration systematically evaluates business units' services with the objective of identifying efficiency and effectiveness improvements. The Parks ZBR high level assessment of services was completed, and the in-depth analysis on potential areas for improvements was started. For the Roads ZBR, the high-level assessment of services in December; and work began on the Water Services ZBR in 2013. By the end of 2013, the ZBR Program had initiated reviews of business units making up 15% of The City's gross operating expenditure budget.



## CORPORATE SUMMARY

IV. BUDGET STATUS BY DEPARTMENT <sup>3</sup> (\$000s)	OPERATING BUDGET SUMMARY		CAPITAL BUDGET SUMMARY		
	2013 Net Budget <sup>2</sup>	2013 Variance Fav/(Unfav) <sup>1</sup>	2013 -2017 Budget	2013 Budget	2013 Spending %
COMMUNITY SERVICES & PROTECTIVE SERVICES	390,035	(97)	1,051,561	262,823	49.5%
CORPORATE SERVICES	154,642	990	1,113,216	537,254	38.5%
PLANNING, DEVELOPMENT & ASSESSMENT	40,746	1,646	13,679	7,704	52.4%
TRANSPORTATION	359,548	2,793	1,576,175	825,934	53.4%
UTILITIES & ENVIRONMENTAL PROTECTION	47,409	251	1,027,005	419,570	64.6%
CALGARY POLICE SERVICE	336,615	-	94,960	79,481	24.1%
CORPORATE ADMINISTRATION	70,029	4,271	6,853	3,348	43.2%
CIVIC PARTNERS	75,367	295	349,962	164,905	36.0%
COMMON REVENUES	(1,837,814)	42,369	-	-	-
CORPORATE COSTS & DEBT SERVICING	351,758	(45,628)	-	-	-
COUNCIL	11,665	1,269	-	-	-
CALGARY HOUSING COMPANY	-	-	9,964	8,292	17.3%
CALGARY PARKING AUTHORITY	-	-	36,386	14,986	71.0%
<b>TOTAL CITY</b>	-	8,159	5,279,761	2,324,297	49.3%
Less: UTILITIES	-	-	(671,513)	(338,559)	63.5%
<b>TOTAL TAX-SUPPORTED</b>	-	8,159	4,608,248	1,985,738	46.8%

1. Variance is the difference between 2013 budget and 2013 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.
2. Net budget reflects expenditures net of any offsetting recoveries or revenues. Costs are shown as positive values and revenues are shown as negative or offsetting values. A positive net budget indicates that expenditures net of recoveries exceed revenues. Conversely, a negative net budget indicates that revenues exceed expenditures net of recoveries. A nil net budget indicates a balanced budget in which expenditures net of recoveries are equal to revenues.
3. Departments' variance explanations are contained in each Department's section of the report. Calgary Police Service will be reporting separately (direct from Commission to Council).

The above financial numbers and variance explanations are provided prior to final external audit confirmation. Numbers may not add due to rounding.



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

### MAJOR INITIATIVES

Single entry system for low income Calgarians was initiated by Community & Neighbourhood Services (CNS). Progress was made on the design and construction of the four recreation facilities in Calgary; site works completed for Quarry Park facility; Rocky Ridge is in the preparation stages for site works; and Great Plains detailed design and Seton's conceptual design are well underway. Re-alignment of Recreations's (REC) operational structure was finalized, optimizing the use of resources to better position REC's facilities as community hubs. A Program Amenity and Market Analysis for Beltline and Inglewood was completed; exploring expansion and re-purposing opportunities. PARKS opened Poppy Plaza, a high profile addition to the city's open space system. In September, FIRE responded to a train derailment in Alyth Yard where 142 residences and 12 businesses were affected for two days. In 2013, Firefighters provided over 109,000 responses to over 55,500 incidents. FIRE introduced a second accelerant detection canine team. Phase 2 of the Enforcement Services Review received Council approval, merging Compliance Services from Development & Building Approvals (DBA) with Animal Bylaw Services (ABS) to enhance citizen service effectiveness and coordinated response. ABS coordinated the 2013 Safety Expo event enhancing awareness at 42 schools on safety hazards. ABS in partnership with Waste and Recycling Services, delivered 92 community clean-ups and supported home owners and small businesses in the removal of 172,381 sq ft of graffiti through the Corporate Co-ordinated Graffiti Abatement Program. PSC maintained their grade of service throughout the course of the June flood event despite significant call volumes. Throughout 2013, Public Safety Communications (PSC) answered over one million calls.

### SUMMARY OF PERFORMANCE

CNS Snow Angels program began its 10<sup>th</sup> year, and Family & Community Support Services marked the Social Sustainability Framework's 5<sup>th</sup> anniversary. FIRE released a Performance Measurement Dashboard promoting transparency and accountability. FIRE achieved their highest targets in the Citizen Satisfaction Survey. REC exceeded facility and program satisfaction performance targets and continues to exceed festival and event targets and facility rentals for community groups. The fee assistance program was enhanced and aligned with the Fair Calgary Policy and Program.

### EFFICIENCY & EFFECTIVENESS

CNS' streamlined its structure from nine to five divisions. CNS' achieved its productivity gains of \$403 thousand, for a total of \$1.71 million since 2011. Utilizing current resources, FIRE initiatives were implemented to improve city-wide response time performance issues focusing on improving processes, enhancing technology and influencing behaviour to create operational efficiencies. REC's productivity gains included utility savings through approved lifecycle and maintenance facility upgrades, at several facilities and both leisure centres. REC's Call Centre hours of operation were reduced during non-peak times, with no impact on service levels whilst achieving efficiency savings. PARKS has met its productivity gains through contracting services, fleet, irrigation and other administrative efficiencies. PARKS is currently participating in Zero- Based Review. In CSPA \$2.8 million of targeted efficiency gains were achieved

without any impacts to service delivery.

### OPERATING BUDGET PERFORMANCE

CSPA's operating financial results ended the year very close to budget with a unfavourable variance of \$97 thousand.

### CAPITAL BUDGET PERFORMANCE

CSPA's 2013 capital spend was 50% of the overall capital budget. Completed projects include three emergency response stations, and PARK's Poppy Plaza. New projects include Quarry Park and Great Plains recreation centres and various lifecycle projects.

### CITIZEN CENTRIC

In partnership with Calgary Police Services and the two school boards The Multi-Agency School Support Team (MASST) expanded its team by 50% increasing service to vulnerable children & families. "My Rec Guide" was launched; a web-based application for citizens to customize their own recreation guide, plus an online program evaluation tool. PSC worked with a national committee to develop education materials for the roll-out of Text with 9-1-1 for the deaf, hard of hearing and speech impaired communities. PSC activated infrastructure to handle 100% of the normal call volumes at the backup centre. 2013 was the 2<sup>nd</sup> year of Pathway Safety Review Implementation Plan. PARKS engaged stakeholders and the public on commercial activities in parks space. Public engagement was also completed for the redevelopment of Stanley Park and Bowmont Park. ABS launched the Off-leash Ambassador pilot program, partnering with community volunteers promoting responsible pet ownership in off-leash areas. FIRE continued its work on citizen-centric fire prevention and engagement and educational opportunities.

### FLOOD RESPONSE & RECOVERY

During the State of Local Emergency (SOLE) in June, Village Square and Southland Leisure Centres were turned into Reception Centres. Max Bell arena was also used as an Emergency Staging Centre, and then as a temporary home for Alpha house residents along with the Old Science Centre. After the flood, CNS connected with residents to ensure they had the resources they needed and crisis workers followed up with flood evacuees for additional support. CNS coordinated mid-term and long-term housing strategies related to flood response. Additional support was provided to the Zoo for its disaster recovery work and future mitigation project. ABS organized and carried out two community clean-ups in the post flood recovery. After the SOLE ended, members from Calgary Emergency Management Agency (CEMA) under Canada Task Force 2 assisted High River officials with recovery. CEMA provided assistance with two Disaster Recovery Program registration centres to accept applications for the Province. In the weeks after the flood, FIRE carried out 3,100 safety code inspections and regular patrols were performed in every affected neighbourhood. Over 30 parks were impacted by the flood and all parks are now partially or fully open; except Inglewood Bird Sanctuary. Bowness Park is closed for redevelopment and some flood restoration. Through the efforts of staff and volunteers Prince's Island Park re-opened for the Calgary Folk Music Festival. At the height of the flood 93km of pathways were impacted; 57 km have now been repaired.

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

Departmental Outcomes		Performance Measures	2013 Actual	2013 Target	2012 Actual
Community	1C Programs, services and facilities are accessible, affordable and inclusive.	PM1.1 Number of low-income Calgarians accessing fee assistance.	25,452	26,460	25,577
		PM1.2 Ratio of the number of Calgarians accessing CNS preventive social / recreational services.	3 in 10 (306,139)	1 in 10 (112,022)	2 in 10 (249,067)
		PM1.3 Number of program visits in City of Calgary after school programs.	42,442	33,800	55,219
		PM1.4 Number of children and youth social/recreational program visits in CNS.	60,451	35,000	70,987
		PM1.5 Number of annual booked playfield users (total players).	95,235	100,000	90,700
		PM1.6 Percentage of playfield hours booked in peak hours during peak season (Q2).	83%	88%	TBD

CNS worked closely with business units across the Corporation who offer subsidized programs to low-income Calgarians resulting in the development of a single-entry system (CFP-C8). CNS partnered with many corporate and community initiatives including providing staff and resource expertise to the SCORCe project (Safe Communities Opportunity and Resource Centre), which provides a one-stop shop for vulnerable populations. Through support of the Council Innovation Fund CNS facilitated the “Inspiring Strong Neighbourhoods” pilot project with 12 neighbourhoods 🌟.

**PM1.1** The number of low-income Calgarians accessing fee assistance has remained fairly constant over the past four years (e.g. over 2010-2013, the average is 25,500). Program registrations, facility admissions, and fee assistance access fell just below targets in 2013 due to lifecycle and maintenance facility closures (CFP-P6) of aquatic and fitness centres, and the closure of the two Leisure Centres during the June flood. To better communicate important information about the fee assistance program, e-mails to fee assistance customers were implemented, decreasing customer inquiries using 3-1-1. Improvements also included the transfer of paper applications to a swipe card (CFP-C8, Z5, Z9). There should be an increase in the number of fee assistance users towards target in 2014, and into 2015 as a result of continued marketing and process improvements 🌟.

**PM 1.2** CNS exceeded the target. The increase for 2013 is explained by a significant increase in citizens accessing electronic resources like community profiles, likely related to the 2013 civic election (CFP-Z5, Z9) 🌟.

**PM 1.3** The reduction in CNS Calgary AfterSchool(CAS) numbers from 2012 to 2013 was largely the result of transitioning successful programs to community partners, combined with the start-up challenges of adding new programs to CNS’ inventory and building a core group of participants. Participants continue to show improved developmental outcomes in emotional well-being; 53% of children and 48% of youth with low self-esteem showed significant improvement (CFP-Z5) 🌟.

**PM 1.4** A 10,000 decrease in program visits has occurred for two reasons –CNS has transitioned successful programs to community providers and in turn initiated new programs, which typically take time to build a core participant base. In addition, a shift to more intensive citizen-centric program delivery has resulted in a reduction of program sites (CFP-Z5) 🌟.

**PM 1.5** The target is an estimate dependent on playfield user groups voluntarily providing their player totals. Some playfields were not available due to flood conditions.

**PM 1.6** The target was not met due to the June flood and other unpredictable weather conditions in 2013.

**LEGEND: NA – HISTORICAL DATA NOT AVAILABLE; 2020 SUSTAINABILITY DIRECTION 🌟; ISSUE/CHALLENGE IN MEETING THE 2013 TARGET**

Community	Places	Mobility	Business	Organization	Finance
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## COMMUNITY SERVICES & PROTECTIVE SERVICES: Departmental Outcomes, Performance Measures and Targets

Departmental Outcomes		Performance Measures	2013 Actual	2013 Target	2012 Actual
<b>Community</b> 2C Public safety services are responsive and proactive.	PM2.1 Percentage of general bylaw calls for service resolved through education and voluntary compliance.	98%	98%	98%	
	PM2.2 Percentage of animal calls for service resolved through education and voluntary compliance.	93%	92%	92%	
	PM2.3 Percentage of 9-1-1 calls answered within 15 seconds.	95%	95%	96%	
	PM2.4 First-in engine emergency response within seven minutes at fire/rescue incidents.	66%	72%	65%	
	PM2.5 First-in engine emergency response within six minutes and 30 seconds at life threatening emergency medical incidents.	78%	80%	75%	
	PM2.6 Achieve full first alarm assignment at a fire suppression incident within 11 minutes.	60%	67%	61%	
	PM2.7 Average response time (in hours) to priority one 3-1-1 calls by General Bylaw Officers.	1.3 hrs	1.3 hrs	2.4hrs	
	PM2.8 Percentage of Calgarians surveyed who are satisfied with the Calgary Fire Department.	99%	97%	98%	
	PM2.9 Percentage of flame spread limited to within the room or object of origin at building and structure fire suppressions.	71%	69%	69%	
	PM2.10 Ratio of the number of Calgarians reached annually through non-emergency initiatives.	1 in 10	1 in 10	1 in 10	

**PM 2.3** PSC has established a target grade of service to answer emergency 9-1-1 calls within 15 seconds, 95% of the time. In 2013 PSC met the grade of service on emergency 9-1-1 calls and adheres to the NFPA (National Fire Protection Association) standard target grade of service to answer emergency calls 🌟.

**PM 2.4/2.5/2.6** Improvements have been shown in the year-to-date performance, over the same time in 2012, even though targets have not been achieved. Response time performance has been impacted by higher than usual call volume and extreme response conditions due to the June flood and the State of Local Emergency. Responses were also affected by several severe winter weather events whereby the city received the most snowfall in a 112 year period (since 1901) (CFP-C5) 🌟.

**PM 2.10** The ratio is maintained through the programs offered by FIRE and CEMA throughout the year for citizen awareness such as: Safety Expo 2013, the 4<sup>th</sup> annual Disaster Alley, the 'Partners for Safety' Program, the annual Fire Prevention Week, fire safety lectures and presentations, and the 17<sup>th</sup> Annual Home Safety Campaign. New initiatives include a partnership with Meals on Wheels aimed at increasing home fire safety for Calgarians in need of assistance and who may have been difficult to contact in the past.

**LEGEND: NA – HISTORICAL DATA NOT AVAILABLE; 2020 SUSTAINABILITY DIRECTION 🌟; ISSUE/CHALLENGE IN MEETING THE 2013 TARGET**

Community	Places	Mobility	Business	Organization	Finance
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## COMMUNITY SERVICES & PROTECTIVE SERVICES: Departmental Outcomes, Performance Measures and Targets

Departmental Outcomes		Performance Measures	2013 Actual	2013 Target	2012 Actual
<b>Places</b> 3P Programs, services and assets contribute to an improvement in quality of life.		PM3.1 Number of City-supported festivals and events.	270	260	320
		PM3.2 Number of registered participants in recreational programs.	120,341	127,000	122,148
		PM3.3 Number of Recreation passes scans and paid admissions.	1,941,914	2,047,000	1,923,433
		PM3.4 Number of hours of facility rental to community groups.	500,185	480,900	511,794
		PM3.5 Percentage of Calgarians surveyed who are satisfied with Recreation's programs.	91%	90%	89%
		PM3.6 Percentage of Calgarians surveyed who are satisfied with Recreation's facilities.	91%	89%	90%
		PM3.7 Percentage of Calgarians surveyed who are satisfied with City parks, trails and open spaces.	95%	95%	95%

**PM3.1** The number of City-supported festivals and events exceeded the target with 270 events, with 134 of them supported through the Festival and Event Subsidy Program. However, the 2013 totals were down from 2012 – primarily due to specific one-time funding related to the 2012 Cultural Capital Funding Designation. Calgarians demonstrated their resilience when 100,000 people showed up to enjoy Canada Day celebrations 11 days after the June flood, and in August, the City supported the largest benefit concert ever held in Alberta, “Alberta Flood Aid” (CFP-P2) 🌸.

**PM3.2 / PM 3.3** The number of registered participants and the number of pass scans and admissions were impacted directly in 2013 with several facility closures for lifecycle maintenance and renovations, and also facility closures related to the June flood. All recreation facilities were closed for three days and the two Leisure Centres were also closed for ten days as a result of the June flood and four of the 12 aquatic and fitness centres were closed for upgrades and renovations as part of the lifecycle program (CFP-P4, P6) 🌸.

**PM3.4** Ice and Athletic Park availability feeds were launched in 2013 making it easier for customers to see what spaces are available in two weeks segments. REC also launched some additional online request forms, streamlining how rental requests come to the Customer Service Centre. The availability of rentals online should make it easier for customers to rent City facilities, and the number of rentals should increase over time as REC continues to work on moving information and processes online for facility rentals (CFP-Z5, B1) 🌸.

**PM3.5/ PM 3.6** Results from The City of Calgary Citizen Satisfaction Survey show the percentage of Calgarians who are satisfied with REC's programs rose to 91% in 2013, above the target of 90%. Citizen satisfaction with REC's facilities also surpassed the target of 89% in 2013, reaching 91%. Citizen satisfaction with REC was and will continue to be achieved through regular customer feedback with program participants and facility visitors to identify what REC is doing well and what can be further improved (CFP-Z7) 🌸.

**LEGEND: NA – HISTORICAL DATA NOT AVAILABLE; 2020 SUSTAINABILITY DIRECTION 🌸; ISSUE/CHALLENGE IN MEETING THE 2013 TARGET**

Community	Places	Mobility	Business	Organization	Finance
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## COMMUNITY SERVICES & PROTECTIVE SERVICES: Departmental Outcomes, Performance Measures and Targets

Departmental Outcomes		Performance Measures	2013 Actual	2013 Target	2012 Actual
Places	4P Initiatives contribute to a sustainable environment.	PM4.1 Percentage of newly planted trees that survive the establishment period of the first five years.	86%	88%	86%
		<p><b>PM4.1</b> The City's failure rate for new trees is 14%, which is a good indicator of success considering Calgary's challenging climate. A watering program for newly planted trees is in place to improve establishment rates 🌱.</p>			
Organization	5Z Workforce is sustainable through improved employee satisfaction, safety and retention.	PM5.1 CS&PS lost time claims frequency rate per 200,000 exposure hours.	4.3	4.1	5.8
		PM5.2 Percentage of employees who agree that "I am personally focused on delivering excellent customer service to citizens".	92%	75%	92%
<p><b>PM5.1</b> The most common injury was a sprain or a strain due to a slip, trip or fall. All reporting requirements were met 🌱.</p> <p><b>PM 5.2</b> CNS Program Assistant initiative attracts recent post secondary graduates to work at The Youth Employment Centre and 80% of Program Assistants have transitioned into a different position within The City. Employees in FIRE expressed high levels of satisfaction with the fairness and respect they receive from those to whom they report directly and knowing what is expected of them in order to deliver excellent customer service, with the majority of employees stating that their work contributes to Calgarians' quality of life. Satisfaction levels for PSC employees are also improving; extensive work has been completed throughout the past several years to increase PSC's levels of employee satisfaction. The results of the 2013 City of Calgary Employee survey demonstrated PSC's efforts were advantageous; increases were present in virtually all categories (CFP-Z6) 🌱.</p>					

LEGEND: NA – HISTORICAL DATA NOT AVAILABLE; 2020 SUSTAINABILITY DIRECTION 🌱; **ISSUE/CHALLENGE IN MEETING THE 2013 TARGET**

Community	Places	Mobility	Business	Organization	Finance
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## COMMUNITY SERVICES & PROTECTIVE SERVICES: Departmental Outcomes, Performance Measures and Targets

Departmental Outcomes		Performance Measures	2013 Actual	2013 Target	2012 Actual
<b>Organization</b> 6Z Management of programs, services and assets is effective, efficient, innovative and reflective of citizens' values.	PM6.1 ABS percentage recovery rate of net animal enforcement operating budget.	N/A	N/A	88%	
	PM6.2 Recreation percentage recovery rate.	44%	39%	41%	
	PM6.3 Number of dollars leveraged through partnerships for each \$1 invested in FCSS.	\$6.76	\$6.41	\$6.41	
	PM6.4 Percentage of community associations meeting a rating of good and satisfactory financial health standing which is an indication of organizational sustainability.	83%	80%	79%	
In 2013, 598 development workshops were offered by Community Recreation Coordinators (CRC) to external partners. The average satisfaction level of community associations and social recreation groups with the value their CRC has added to the sustainability of their organization is 90%. 98% of lifecycle plans are completed by community association and social recreation organizations. FCSS agencies rated their liaison staff's professionalism at 98% and their accessibility at 93%. In May, 4,700 youth attended the Youth Employment Centre's 15 <sup>th</sup> Annual Summer Hiring Fair (CFP-P6, Z7).					
CNS Multi-Agency School Support Team, Calgary AfterSchool and City Hall School all won awards demonstrating the high quality and important impact these programs are making in communities (CFP-C3).					
<b>PM 6.1</b> This performance measure was removed as it was determined that the baseline and calculations need to be revisited.					
<b>PM 6.2</b> Recovery rates were exceeded due to higher than targeted revenue.					

<b>Mobility</b> 7M Choices in transportation are supported.	PM7.1 Number of kilometers of pathways that are snow cleared.	300	300	300
	The original target has been expanded and has been consistently met (CFP-M11).			

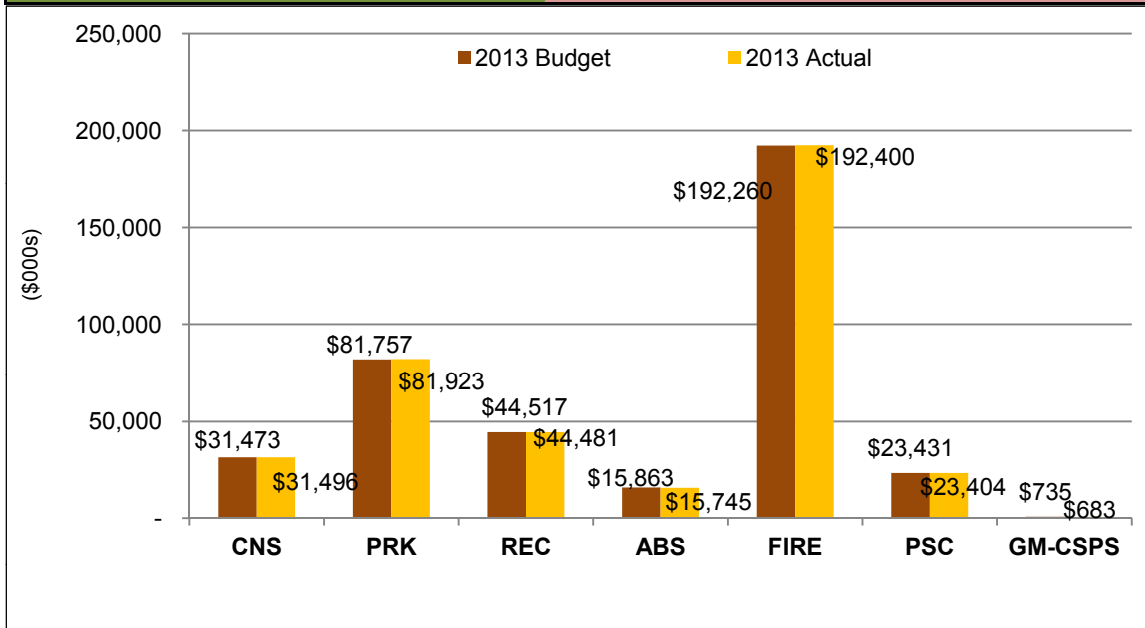
LEGEND: NA – HISTORICAL DATA NOT AVAILABLE; 2020 SUSTAINABILITY DIRECTION 🌱; **ISSUE/CHALLENGE IN MEETING THE 2013 TARGET**

Community	Places	Mobility	Business	Organization	Finance
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## COMMUNITY SERVICES & PROTECTIVE SERVICES: Operating Budget Summary

Business Unit / Budget Program (\$000s)	2013 Budget	2013 Variance
Community & Neighbourhood Services	31,473	-23
Parks	81,757	-166
Recreation	44,517	36
<b>Total Community Services</b>	<b>157,747</b>	<b>-153</b>
Animal & Bylaw Services	15,863	118
Fire	192,260	-140
Public Safety Communications	23,431	26
<b>Total Protective Services</b>	<b>231,554</b>	<b>4</b>
GM - Community Services & Protective Services	735	52
<b>Total Community Services &amp; Protective Services</b>	<b>390,036</b>	<b>-97</b>
<b>&gt; \$250K FAVOURABLE VARIANCE;</b>		<b>&gt; (\$250K) (UNFAVOURABLE) VARIANCE</b>

CSPS' operating financial results ended the year very close to budget with an unfavourable variance of \$97 thousand. The unfavourable variance in the department was due to additional expenses incurred as a result of the June flood. This unfavourable variance is mitigated through the City's overall favourable variance.



Detailed explanations on operating variance and capital projects are provided in the December EIR.

## COMMUNITY SERVICES & PROTECTIVE SERVICES: Capital Budget Summary

Business Unit / Budget Program (\$000s)	2013 Net Budget	YTD Spending
Community & Neighbourhood Services	33,110	16,722
Parks	85,760	42,515
Recreation	65,684	35,793
<b>Total Community Services</b>	<b>184,554</b>	<b>95,030</b>
Animal & Bylaw Services	3,016	1,624
Fire	70,596	31,282
Public Safety Communications	4,659	2,236
<b>Total Protective Services</b>	<b>78,271</b>	<b>35,142</b>
<b>Total Community Services &amp; Protective Services</b>	<b>262,825</b>	<b>130,172</b>

CS&PS' 2013 capital spend is \$130 million or 50% of the capital budget.

### COMPLETED CAPITAL PROJECTS

- FIRE opened three new stations: Evergreen, Seton and Symons Valley, which will provide improved coverage to growing areas of the city.
- PARKS advanced Calgary's open space system with the opening of Poppy Plaza.

### COMPLETED LIFECYCLE PROJECTS

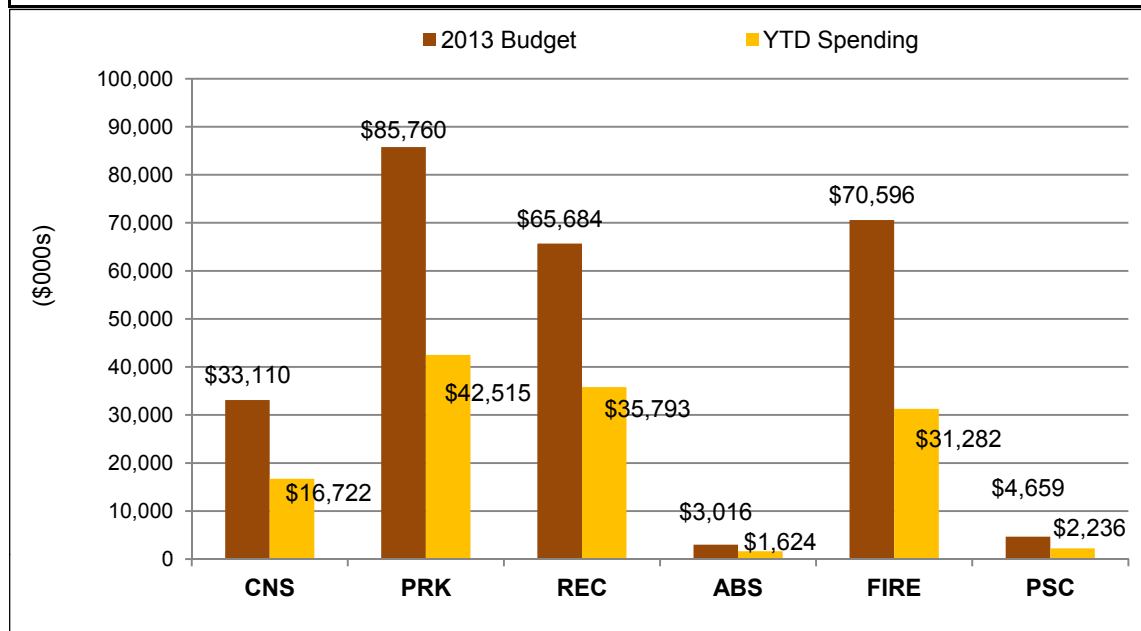
- REC has completed the Ernie Starr arena bowl refurbishing, renovations & upgrades of the Acadia Aquatic Centre lobby and the detailed design for the upgrade of Canyon Meadows pool.
- Phase one of the Recreation Roof Top Unit replacement project has been completed which included upgrades to 13 facilities and planning is under way for phase two which will include 8 additional recreation facilities.

### NEW AND ONGOING CAPITAL PROJECTS

- Upgrades to ABS's Portland Street Facility are nearing completion.
- Progress on the planning, design and construction of the four new recreation facilities: Quarry Park site works and facility design complete in preparation for facility construction; Rocky Ridge design development and site works documentation complete; Great Plains schematic design complete and detailed design in progress and Seton master plan complete with an extensive design phase underway.
- FIRE has begun construction of the Windsor Park replacement station to service the surrounding communities of Windsor Park, Erlton, Parkhill, Fairview and the Manchester Industrial area.
- PSC is continuing work on upgrading systems, including a Computer Aided Dispatch (CAD) system and a new text with 9-1-1 system.
- PARKS is continuing work on Bowness and Carl Safran Park, Memorial Drive, playground lifecycle, pathway safety/lifecycle work and irrigation system decommissioning.

### FLOOD RECOVERY PROJECTS

- ABS, FIRE, PARKS, and REC coordinated with ROC to ensure critical flood-damaged equipment and infrastructure was repaired or replaced.



Detailed explanations on operating variance and capital projects are provided in the December EIR.

The above financial numbers and variance explanations are provided prior to final external audit confirmation. Numbers may not add due to rounding.

## COMMUNITY SERVICES & PROTECTIVE SERVICES: Departmental Report on Efficiency Gains

In the 2012-14 Business Plans and Budgets, Administration was requested to produce efficiency gains in the amount of \$45 million. Community Services and Protective Services' portion of the \$45 million (not including the \$9 million for 2014) is as follows (\$000's):

2012	2013	2014	Total
\$ (4,976)	\$ (2,827)	\$ (2,931)	\$ (10,734)

The table below provides a comprehensive summary of the efficiency gains for 2012 and 2013. The following departmental strategies relate to the efficiency gains:

- Improve access to services by posting appropriate information online (1C3).
- Participate in pilot projects and corporate initiatives aimed at environmental sustainability (4P2).
- Participate in reviews of selected lines of service to assess efficiency (6Z3).
- Improve asset performance (6Z4).

Community Services & Protective Services: Efficiency Gains		
Business Unit	2012 Results or Impacts	2013 Results or Impacts
<b>Animal and Bylaw Services (ABS)</b>	<ul style="list-style-type: none"> <li>• ABS explored technology options for its fleet. In 2013, ABS will pilot a "Corporate Fleet Operating System" as a means to optimizing vehicle utilization and using the most efficient routes for daily work.</li> </ul>	<ul style="list-style-type: none"> <li>• ABS realized fleet efficiencies through automation including reduced fuel and vehicle costs by linking GIS information to 3-1-1 calls, increased use of the web to reduce printing and telephone costs. Further, vehicle utilization enhancements resulted in additional cost savings due to streamlined officer routes and response patterns.</li> <li>• ABS, in collaboration with CSC, made 3-1-1 service requests available on Web/App formats; enhancing citizen accessibility and operational efficiency.</li> <li>• At the end of 2013, Phase 2 of the Enforcement Services Review received Council approval, merging DBA's Compliance Services with ABS as a means of enhancing citizen service effectiveness and coordinated response.</li> </ul>
<b>Community and Neighbourhood Services (CNS)</b>	<ul style="list-style-type: none"> <li>• Productivity gains were achieved by consolidating two CNS area offices in Children &amp; Youth Services – Village Square and Forest Lawn with no service impact.</li> </ul>	<ul style="list-style-type: none"> <li>• CNS undertook an organizational review, streamlining its structure from nine divisions to five. Productivity gains were also realized in contracted services and professional development as well as through a new Provincial recovery model for Senior Services.</li> </ul>

## COMMUNITY SERVICES & PROTECTIVE SERVICES: Departmental Report on Efficiency Gains

Community Services & Protective Services: Efficiency Gains		
Business Unit	2012 Results or Impacts	2013 Results or Impacts
<b>Calgary Fire Department (CFD)</b>	<ul style="list-style-type: none"> <li>Fire realized a reduction in overtime costs of greater than \$750 thousand from 2011-2012 through schedule optimization.</li> </ul>	<ul style="list-style-type: none"> <li>Fire realized a further reduction in operating costs through schedule optimization, reducing operating expenditures for leases and maintenance of their new light vehicle fleet, and additional savings was realized through the reduction of Occupational Health and Safety (OH&amp;S) positions</li> </ul>
<b>Parks</b>	<ul style="list-style-type: none"> <li>In addition to productivity gains and efficiencies, Parks and Roads reviewed and streamlined sidewalk/pathway snow/ice control throughout the city.</li> </ul>	<ul style="list-style-type: none"> <li>Parks has met its productivity gains through contracting services, fleet, irrigation and other administrative efficiencies.</li> <li>Parks is participating in a Zero- Based Review scheduled for completion in mid-2014.</li> </ul>
<b>Public Safety Communications (PSC)</b>	<ul style="list-style-type: none"> <li>PSC reduced its operating budget through elimination of two administrative positions in 2012. Reconciliation of payroll processes and real time staffing work was redistributed within PSC management.</li> </ul>	<ul style="list-style-type: none"> <li>PSC reduced its operating budget through elimination of two additional administrative positions in 2013. This was made possible through support from centralized CS&amp;PS communications and redistribution of work within current administrative functions.</li> </ul>
<b>Recreation (REC)</b>	<ul style="list-style-type: none"> <li>Recreation generated utility savings through approved lifecycle and maintenance upgrades to facilities, including upgrades to athletic parks and lighting upgrades at nine arenas.</li> </ul>	<ul style="list-style-type: none"> <li>Recreation's utility reductions were realized through HVAC, roof, lighting and other upgrades at several facilities, including Murray Copot Arena, and both Southland and Village Square leisure centres. Further reduction of materials, equipment, contractual services and administrative support resulted in an additional productivity gains.</li> </ul>



## CORPORATE SERVICES: Departmental Outcomes, Performance Measures and Target

### **MAJOR INITIATIVES AND ACCOMPLISHMENTS**

- **Managing Risk and Financial performance** – Three West LRT expropriation claims were successfully resolved, significantly reducing potential risk of several million dollars. Transferred \$1.3 million of gross proceeds from industrial and business park sales to the Corporate Housing Reserve for future investment in affordable housing (CFP- Z1,Z2).
- **Increasing access to services and data** -- Improvements in this area have primarily focused on improving 311 and on-line access (CFP-Z1, Z3, Z7,Z9,Z10).
  - Rolled-out a new version of The City of Calgary Open Data portal providing simplified access to the wide variety of data for free;
  - Improved 311 by enhancing search capabilities, adding 79 service request types, and incorporating a new *Browse by Topic* capability for Calgary.ca.
  - Reviewed message consistency between the OLSH real estate sales website and direct marketing materials resulting in increased visits to the web-site.
  - Created electronic payment capability, in partnership with other departments, for online services such as eBill (allows customers to receive, view and pay invoices on-line), Residential ePermit (allows home builders to submit permit applications online), eCourt (allows complainants to file and access assessment complaints online), and Roads ePermit (allows citizens and contractors to obtain road permits online).
  - Ensured 80% vehicle availability to allow Roads to deal with the snow and ice situation.
- **Supporting Staff Development** – Staff development programs have, and are being provided to all levels of staff within the organization (CFP-Z6).
  - Partnered with Local 37 to pilot the “Outside Workers Learning” program.
  - Provided training through the Learning for Municipal Excellence program -- Individual Contributor Development Series to 967 non-supervisory employees; 1,188 employees through City-specific courses (a 15% annual increase) and achieved an 82% participation rate in The City of Calgary Orientation program.
  - Graduated 20 employees from the Managerial Development Program, 16 from the Executive Update Program, 240 from the Supervisory Leadership Development Program, and 211 supervisors continued their development by participating in a number of leadership electives offered.
- **Partnering with industry and the community**
  - The City of Calgary and Shaw Communications will be partnering to deliver public wi-fi to citizens at a variety of public spaces such as leisure centres, train platforms and parks (CFP-Z1-Z5).
  - HR partnered with the Calgary Region Immigrant Employment Council to support over 50 City employees acting as mentors to help culturally integrate internationally trained professionals (CFP-Z6).

### **SUMMARY OF PERFORMANCE**

- The facility condition of Corporate Properties & Buildings’s portfolio of corporate accommodation buildings improved as a result of restoration work to buildings damaged by the June flood event. Building condition in ten key buildings has improved from overall “poor/critical” to an average rating of “fair.”

### **EFFICIENCY AND EFFECTIVENESS**

Corporate Services has worked to achieve its efficiency and effectiveness targets through initiatives such as those highlighted below (CFP-Z1, Z2, Z5).

- Utilization of LinkedIn follower networks to tap into 12,000+ followers to successfully source over 85 candidates for various hard-to-fill and key positions (CFP-Z1, Z5).
- Automation of annual exempt Pay for Performance system resulting in savings of over 480 administrative hours valued at approximately \$29 thousand per year.
- Installation of LED lighting in stairways and Council chambers reducing electrical utility operating costs by an estimated \$66 thousand per year and reducing The City’s carbon footprint.
- Launching the “FluidSurvey” tool as an affordable, effective and efficient online survey tool to gather stakeholder feedback.
- Fleet achieved approximately \$7.6 million in operational savings to off-set increased salary and materials costs and no increases in recovery rates.

Corporate Services also supports efficiency and effectiveness gains by our clients and has worked on the following (CFP-Z1, Z2, Z3, Z55):

- Provided business units with internal management consulting services potentially saving The City \$1.5 million in cost avoidance associated with retaining external consultants.
- Completed energy audits of 15 recreation buildings which identified over \$700 thousand in potential savings opportunities.
- Relocated the Calgary Public Library’s disaster recovery computing infrastructure to the Manchester Data Centre resulting in capital savings and reduced ongoing operational costs.

### **OPERATING & CAPITAL BUDGET PERFORMANCE**

- Corporate Services had an overall favourable operating variance of approximately \$1.0 million for 2013. This is primarily due to salary savings from staff vacancies and higher client recovery activity.
- Corporate Services’ capital spend was lower than anticipated at 38% with 56% committed at year-end.

### **FLOOD RECOVERY**

Corporate Services flood recovery efforts ranged from serving citizens by setting up temporary housing; providing technology to enable 2,500 employees to work from mobile locations, repairing the extensive flood damage to the downtown buildings and restoring power to the Municipal Complex to allow operations to resume six weeks after the flood. Corporate Services has also played a lead role in the development of the Recovery Operations reporting dashboard and the provision of Light Detection and Ranging (LIDAR) data to be used by Water Services and Water Resources, contractors and the Alberta Government.

## CORPORATE SERVICES: Departmental Outcomes, Performance Measures and Target

Departmental Outcomes		Performance Measures	2013 Actual	2013 Target	2012 Actual
Community	1C The City has safe, accessible and affordable housing through a variety of programs and partners.	PM1.1 Number of direct and partner built affordable housing units delivered annually by OLSH (Based upon availability of provincial funding).	0	88	0
		<p>Provincial funding for affordable housing has been directed to regeneration of existing stock rather than the generation of new units. Affordable housing units are counted at approval of Council and no new units were approved in 2013. Advocacy efforts for senior government funding were advanced both provincially and federally through responses to 2013 budget submissions. In 2013, OLSH continued to progress on the delivery of units approved in 2011, with the approval of Provincial Request For Proposal funding for Crescent Heights and Parkdale and use of existing block funding for Kingsland. The major challenge encountered in delivering these projects was unacceptable tender costs. A forensic investigation on the cause of the overages and redesign was undertaken to enable construction within an acceptable budget. These activities have set delivery back. Renewed community engagement and revised planning approvals will continue throughout 2014.</p>			
Mobility	2M Capital budgets are aligned with long-term investment plans.	PM2.1 Percentage of business units with IIS' standardized capital budget investment plans across the Corporation.	100%	50%	100%
		<p>PM2.1 This is the percentage of business units in compliance with the six Infrastructure Investment Plan (IIP) Guidelines approved by ALT in November, 2010.</p>			
Business	3B Businesses benefit from efficient City processes and serviced industrial lands.	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.	33,499	7,300	8,408
		PM3.2 Number of online visits to IIS' City Online application.	271,868	239,000	262,076
		PM3.3 Number of new e-services (including programs, services, service requests and forms) facilitated by CSC and IT.	81	5	69
		PM3.4 Percentage of customers satisfied with Calgary.ca, as measured by CSC and IT.	93%	94%	90%
		PM3.5 OLSH maintains an annual inventory of serviced industrial land within a three-year rolling plan (acres).	210	100	539.7

LEGEND: NA – HISTORICAL DATA NOT AVAILABLE; 2020 SUSTAINABILITY DIRECTION 🚩; **ISSUE/CHALLENGE IN MEETING THE 2013 TARGET**

Community	Places	Mobility	Business	Organization	Finance
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## CORPORATE SERVICES: Departmental Outcomes, Performance Measures and Target

Departmental Outcomes		Performance Measures	2013 Actual	2013 Target	2012 Actual
Business (Continued) 3B Businesses benefit from efficient City processes and serviced industrial lands.		PM3.6 Annual number of industrial acres sold by OLSH.	45	62	60.1
		PM3.7 Percentage of concluded CPB responses to City-owned land inquiries processed within 45 days.	100%	100%	96%
		PM3.8 Percentage of business units, working with IIS that have completed project management maturity assessments.	NA	50%	36%

- PM3.1- Infrastructure & Information Services works with partners across The Corporation to collect and identify data sets for release to the Open Data Catalogue. Since the launch of the new Open Data portal in August, the number of datasets downloaded each month has increased significantly. The data is accessed from the Open Data Catalogue and used for a wide variety of purposes, by many citizens and other stakeholders, such as web developers that build applications for mobile devices, researchers that create scholarly reports, reporters confirming the accuracy of news articles and not for profit organizations improving services to their chosen causes. The Open Data Catalogue was recently improved by adding new data sets, including traffic incidents, Roads/311 service requests and 2013 municipal election results.
- PM3.2 - A successful technical marketing project for the CITYonline web site helped to increase the number of visits to the site and purchase of senior bus passes through CITYonline. The project also resulted in minimizing the number of individuals visiting Calgary Transit counters, as well as made it more convenient for senior citizens to renew their yearly pass from their homes. In 2013, CITYonline sold over \$1.12M worth of Calgary Transit products. The technical solution used in this project can be used as a foundation for other projects.
- PM 3.4 - The data for this performance measure was collected in an IT survey that is no longer being done.
- PM 3.5 - There appears to be a significant decline in the number of acres available from 2012 to 2013 as the current performance measure relates to the availability of serviced industrial land. The number of acres reported for 2012 was a combination of serviced and planned land.
- PM 3.6 - A total of 18.3 acres comprised of five lots in Starfield and one lot in Royal Vista did not close in 2013 as expected as a result of issues related to the ability to obtain development approvals on these properties. OLSH is working collaboratively with the purchasers, Transportation and Water Resources to find solutions and ensure that OLSH can satisfy its obligations to provide purchasers the product that was marketed. These sales are anticipated to close in 2014.
- PM3.8 - Project management maturity assessments are meant to evaluate specific project management capabilities. With the roll-out of the Corporate Project Management Framework, the assessment of the maturity of project management practices has been put on hold based on the premise that the level of change in the organization is significant and it would be difficult to assess practice maturity. To date, four business units have undertaken initial maturity assessments and one business unit has completed a follow-up assessment.

**LEGEND: NA – HISTORICAL DATA NOT AVAILABLE; 2020 SUSTAINABILITY DIRECTION 🌱; ISSUE/CHALLENGE IN MEETING THE 2013 TARGET**

Community	Places	Mobility	Business	Organization	Finance
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## CORPORATE SERVICES: Departmental Outcomes, Performance Measures and Target

Departmental Outcomes		Performance Measures	2013 Actual	2013 Target	2012 Actual
<b>Organization</b> 4Z Our customers and stakeholders receive quality and cost-effective services.		PM4.1 - Urgent CPB service work orders will be met within targeted first response time frame 95% of the time.	90%	95%	95%
		PM4.2 - Percentage of non-urgent IT service requests completed within one week.	72%	75%	75.3%
		PM4.3 - Percentage of Calgarians who indicate they receive just the right amount of information from The City as provided by CSC.	69%	65%	65%
		PM4.4 - Percentage of customers satisfied with overall CSC 3-1-1 City 'service requests'.	NA	85%	66%
		PM4.5 - Percentage of CSC 3-1-1 calls answered within 30 seconds or less (Telephone Service Factor).	52%	80%	63%
		PM4.6 - Percentage of CSC clients satisfied with service received from 3-1-1 operators.	99%	NA	88%
		PM4.7 - IT Network account cost per user is less than industry average.	105%	Below 95%	100.6%

- PM 4.1- The performance measure report does not include data for the State of Local Emergency during the June/July flooding event. CPB met response times in North and South districts. As the Downtown district was heavily impacted by the flood, targets could not be achieved until building operations were fully restored.
- PM 4.2 – IT was not able to meet this target due to higher than anticipated demand for service requests.
- PM 4.3 - Based on Citizen Satisfaction Survey results.
- PM 4.4 - Based on 311 Syndicated Survey which was not undertaken in 2013.
- PM 4.5 - The 2013 flood and subsequent aftermath coupled with the December snow and ice events led to significantly higher than average calls to 311 straining the technical and human resources resulting in our inability to meet the target telephone service factor.
- PM 4.6 - Based on the Customer Service & Communications Client Satisfaction Survey.
- PM 4.7 – This performance measure involves comparisons of internal network cost/user to industry benchmarks. The target is set to 5% below the industry standard. Software costs present the biggest challenge in keeping cost per user in line with industry. Since 2004, despite aggressive licensing negotiations, vendor software costs have grown by 300% and client demand continues to increase. IT is implementing short-term and long-term strategies to manage these challenges.

**LEGEND: NA – HISTORICAL DATA NOT AVAILABLE; 2020 SUSTAINABILITY DIRECTION 🚩; ISSUE/CHALLENGE IN MEETING THE 2013 TARGET**

Community	Places	Mobility	Business	Organization	Finance
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## CORPORATE SERVICES: Departmental Outcomes, Performance Measures and Target

Departmental Outcomes		Performance Measures	2013 Actual	2013 Target	2012 Actual
<b>Organization</b> 5Z The City of Calgary is an employer of choice.		PM5.1 Corporate time to hire.	34 days	39 days	36 days
		PM5.2 Corporate Services resignation rate.	3.1%	6.0%	2.9%
		PM5.3 Corporate resignation rate.	2.2%	5.0%	2.7%
		PM5.4 Corporate Services' resignation rate within the first year of employment.	8.9%	<20%	9.1%
		PM5.5 Corporate Services' employee satisfaction survey index score.	136	142	139
		PM5.6 Ratio of Fleet Services trades staff to apprentices as an indicator of Fleet Services commitment to succession planning.	13 to 1	10 to 1	15 to 1
		PM5.7 Vacancy rate of administrative workspace, managed by CPB.	16%	10%	9%
		PM5.8 Corporate Services lost time claims frequency.	0.9	3.7	2.5
		PM5.9 Percentage of Corporate Services' completed work site safety inspections with action items resolved by due date.	95%	88%	100%

- PM 5.7 – Vacancy rate increased as a result of bringing on additional floors in the Andrew Davison and Alberta Trade Centre that are not yet populated.

**LEGEND: NA – HISTORICAL DATA NOT AVAILABLE; 2020 SUSTAINABILITY DIRECTION 🌐; ISSUE/CHALLENGE IN MEETING THE 2013 TARGET**

## CORPORATE SERVICES: Departmental Outcomes, Performance Measures and Target

Departmental Outcomes		Performance Measures	2013 Actual	2013 Target	2012 Actual
<b>Organization</b> 6Z Infrastructure, assets and lands are provided in a safe, optimal, and affordable manner in accordance with prescribed standards.		PM6.1 Number of general surplus parcels sold per year by OLSH.	23	27	NA
		PM6.2 Number of staff hours training provided by IIS, on Asset Management Competency Framework.	115	100	1,250
		PM6.3 Percentage of City real estate properties reviewed by CPB, for optimal municipal use or surplus disposal.	10%	10%	0%
		PM6.4 Total number of CPB workspaces accommodated through third party leases.	80	100	428
		PM6.5 Percentage of Corporate Services capital projects, in excess of \$2 million, that completed an IIS Project Risk Assessment.	90%	50%	90%
		PM6.6 Energy savings (kWh per year) as a result of effective IT computer data centre lifecycle management.	4.8 M	3.9 M	4.1 M
		PM6.7 Percentage of fleet vehicles that are green.	14%	10%	14.2%
		PM6.8 Area, in percentage terms, of CPB Corporate Accommodation Buildings Portfolio measured using the GBI (Green Buildings Index).	20%	20%	TBD
		PM6.9 Percentage of essential buildings held at existing CPB's Facility Condition Index.	90%	100%	40%

- PM 6.1 - While there was not a significant volume of general sales there were several complex transactions completed that were of high dollar value allowing OLSH to meet its revenue target. In 2013 May, Council approved the West LRT disposition strategy and related methods of disposition for the first group of properties to go to market. As a result, marketing began on several properties in the fall of 2013 with sales expected in 2014.
- PM 6.2 - In 2013, IIS provided training on the development of specific competencies related to the Asset Management Competency Framework and risk management for ten City business units including Human Resources, Corporate Properties and Buildings, Fire, IT, Parks, Recreation, Roads, Transit, Waste & Recycling Services, Water Services & Water Resources. Information sessions about the Asset Management Competency Framework were also held for The Office of Sustainability, Land use Policy & Planning and Corporate Initiatives.
- PM 6.3 - CPB initiated the review phase of Corporate land holdings in 2013 November.
- PM 6.9 - Repairs to the downtown buildings impacted by the flood enabled CPB to improve the facility condition of the five downtown buildings, resulting in nine of CPB's ten essential corporate accommodation buildings showing improvements.

**LEGEND: NA – HISTORICAL DATA NOT AVAILABLE; 2020 SUSTAINABILITY DIRECTION 🌱; ISSUE/CHALLENGE IN MEETING THE 2013 TARGET**

Community	Places	Mobility	Business	Organization	Finance
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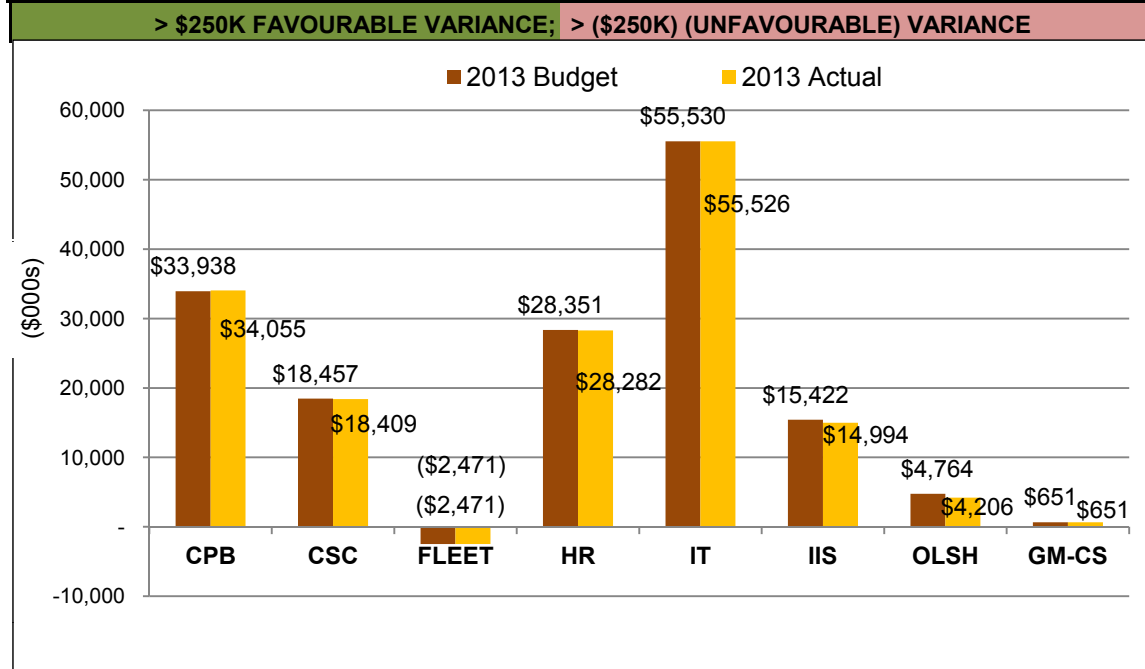
## CORPORATE SERVICES: Operating Budget Summary

Business Unit / Budget Program (\$000s)	2013 Budget	2013 Variance
Corporate Properties & Buildings	33,938	(117)
Customer Service & Communications	18,457	48
Fleet Services	-2,471	-
Human Resources	28,351	69
Information Technology	55,530	4
Infrastructure & Information Services	15,422	428
Office of Land Servicing & Housing	4,764	558
GM - Corporate Services	651	-
<b>TOTAL CORPORATE SERVICES</b>	<b>154,642</b>	<b>990</b>

- Corporate Properties & Buildings' unfavourable year-end variance is mainly from decreased recoveries due to lower land acquisition activity, partially offset by maintenance expenditure savings.

- Infrastructure & Information Services' favourable year-end variance is mainly from salary savings due to staff vacancies and higher client recovery activity, partially off set by higher vehicle and maintenance costs.

- Office of Land Servicing & Housing's favourable year-end variance is mainly from salary savings due to staff vacancies and lower contractual services and consulting expenditure activity.

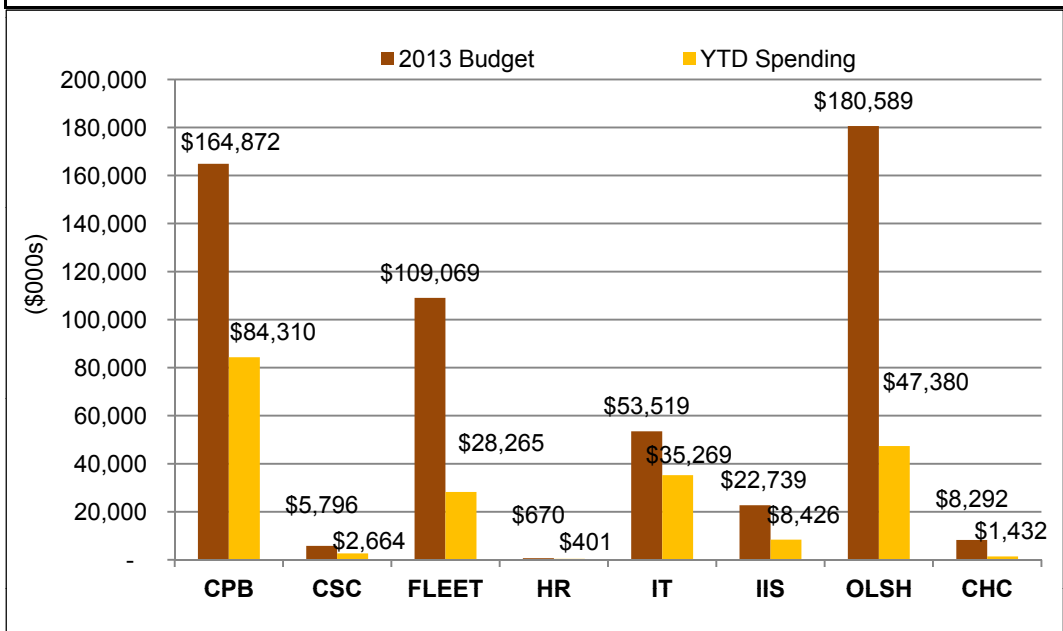


The above financial numbers and variance expectations are provided prior to final external audit confirmation. Numbers may not add due to rounding.



## CORPORATE SERVICES: Capital Budget Summary

Business Unit / Budget Program (\$000s)	2013 Budget	YTD Spending
Corporate Properties & Buildings	164,872	84,310
Customer Service & Communications	5,796	2,664
Fleet Services	109,069	28,265
Human Resources	670	401
Information Technology	53,519	35,269
Infrastructure & Information Services	22,739	8,426
Office of Land Servicing & Housing	180,589	47,380
<b>Total Corporate Services</b>	<b>537,254</b>	<b>206,715</b>
<b>CALGARY HOUSING COMPANY</b>	<b>8,292</b>	<b>1,432</b>



Corporate Services capital budget is 38% spent/Calgary Housing Company's capital budget is 17% spent.

CPB - Andrew Davison: Tenant improvement work on Floors 3, 4, 6-9 is completed and occupied by approximately 400 City of Calgary staff. Currently completing up to and including the 10th floor. The building's north front entrance is currently scheduled to be complete March 2014.

- Asset Optimization Program: All tenants have moved into the Corporate Warehouse. Tenants moved into the Georgina Thomson building in May.

CSC - Corporate Contact Centre: implementation of Softphone was delayed to 2014 Q2 due to system upgrades.

- Emergency Notification: pilot project complete. Hardware/software requirements identified and resourcing underway.

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

- Fleet Support Facilities: projects have been delayed.

HR - HR Records Management: project complete.

IT - Enterprise Support Systems: Finance Supply Chain Management upgrade went live February 2013. eBill project went live November 2013.

- Corporate Communications & Telecommunications: Network Infrastructure and Enterprise Storage Unit Lifecycle projects completed. Network Lifecycle, Corporate Cabling and Wireless projects will be delayed to 2014 due to resourcing issues as a result of the 2013 Flood event.

- Web-based Initiatives: Assessment Tax & Compliant phases 2&3 delayed to 2014 due to resource limitations.

IIS - Energy Management Program: The Calgary Transit lighting upgrade project was completed at 9 LRT stations.

- Geospatial Emergency Management: The Common Operating Picture is in production and in use by CEMA and agency members.

- Building Repository: Base Map and Addressing system implemented. Work is underway to develop the Corporate website.

OLSH - Affordable Housing: Bridges Site 15 housing units acquired in June 2013, Manchester North opened in November 2013.

Land Servicing Projects: Royal Vista, Great Plains IV and Point Trotter Phase I projects substantially completed; 90% of stripping and grading work has been completed at Dufferin.

Detailed explanations on operating variance and capital projects are provided in the December EIR.

The above financial numbers and variance explanations are provided prior to final external audit confirmation. Numbers may not add due to rounding.



## CORPORATE SERVICES: Departmental Report on Efficiency Gains

In the 2012-14 Business Plans and Budgets, Administration was requested to produce efficiency gains in the amount of \$45 million. Corporate Services' portion of the \$45 million (not including the \$9 million for 2014) is as follows (\$000's):

2012	2013	2014	Total
\$ (3,044)	\$ (1,770)	\$ (2,328)	\$ (7,142)

The table below provides a comprehensive summary of the efficiency gains for 2012 and 2013. The following departmental strategies relate to the efficiency gains:

- Align capital budgets and service delivery funding with Council policy and approved infrastructure investment plans (2M1).
- Expand delivery of shared services model (4Z1).
- Realize cost efficiencies and service effectiveness with benchmarked results (4Z4).
- Improve information and decision support for customers (4Z5).
- Enhance our attraction and recruitment practices (5Z1).
- Provide our customers with cost-efficient, safe, reliable, and environmentally responsible assets (6Z4).

Corporate Services: Efficiency Gains		
Business Unit <sup>1</sup>	2012 Results or Impacts	2013 Results or Impacts
<b>Corporate Properties and Buildings (CPB)</b>	<ul style="list-style-type: none"> <li>• Internal realignment of business in CPB enabled a reduction of one managerial position and one other position that resulted in a productivity gain of \$350 thousand.</li> <li>• CPB achieved a productivity gain of \$300 thousand by reducing building operating costs and realizing savings in janitorial services both through renegotiation of tendered contracts.</li> </ul>	<ul style="list-style-type: none"> <li>• Through the implementation of a furniture inventory management system CPB can extend asset life by re-purposing , re-using or re-deploying existing furniture and fixtures with an estimated cost avoidance of \$300 thousand annually.</li> <li>• Through the implementation of environmental practices/technologies such as glycol recycling, installation of alternative lights which reduce energy consumption and use of different materials for floor maintenance, CPB is expecting to saving \$215 thousand annually.</li> </ul>
<b>Customer Service and Communications (CSC)</b>	<ul style="list-style-type: none"> <li>• CSC added 47 new web-based City Service Requests resulting in a favourable increase in PM4.5 - Telephone Service Factor (80% of 3-1-1 calls answered in 30 seconds or less).</li> <li>• CSC also implemented an online customer service satisfaction tool resulting in improved user-task completion rates, mobile satisfaction and desktop satisfaction.</li> </ul>	<ul style="list-style-type: none"> <li>• CSC continues to support its strategy of diverting callers to lower cost channels through the development of on-line tools and mobile technologies. In 2013, a total of 79 service request types and a <i>Browse by Topic</i> feature were added Calgary.ca, service requests were added to the 311 app, and public facing service request types were developed to allow for direct dispatch to water crews in the field.</li> </ul>

<sup>1</sup> Self-supporting business units (i.e. Fleet, Development & Building Approvals, and Utilities) were not included in the \$45 million efficiency gains target. These business units still undertook actions to improve efficiency and their efficiency gains are also reported in these tables.

## CORPORATE SERVICES: Departmental Report on Efficiency Gains

Corporate Services: Efficiency Gains		
Business Unit <sup>1</sup>	2012 Results or Impacts	2013 Results or Impacts
<b>Human Resources (HR)</b>	<ul style="list-style-type: none"> <li>HR saved \$104 thousand by hiring less experienced, less expensive staff and reducing use of external contractors. HR reduced 1.0 FTE and related salary costs of approximately \$73 thousand by consolidating administrative support.</li> <li>HR reduced 1 FTE and saved the associated salary by moving 2400 users (7700 total) to Time and Labour self-service. Suppression of printed pay advice statements and an in-house “job postings” saved an additional \$100 thousand per year.</li> </ul>	<ul style="list-style-type: none"> <li>HR continues to be efficient in supporting the Corporation according to the Conference Board of Canada’s benchmark of HR employee per 100 corporate employees. The City of Calgary’s HR staff ratio of 1.74 employees per 100 employees is lower than both the overall Canadian government ratio of 2.42 and the private sector ratio of 1.95. HR continues to try to find efficiencies and in 2013 generated \$365 thousand from changes to staff mix, lower use of consultants, integration of the seasonal recruitment centre and FTE reductions.</li> </ul>
<b>Information Technology (IT)</b>	<ul style="list-style-type: none"> <li>IT saved \$450 thousand through internal process improvements, self-serve capabilities and changing the wireless service provider.</li> <li>IT’s out-sourced its print shop services to an external service provider resulting in \$282 thousand in savings.</li> <li>IT saved \$150 thousand by realigning and consolidating the business functions between two divisions.</li> </ul>	<ul style="list-style-type: none"> <li>IT experienced a \$200 thousand productivity gain by relocating staff and eliminating a shuttle service between downtown and The Deerfoot Technology Centre.</li> <li>IT experienced an additional savings of approximately \$470 thousand through the transition of the centralized print services to an external service provider which occurred in 2012.</li> </ul>
<b>Infrastructure &amp; Information Services (IIS)</b>	<ul style="list-style-type: none"> <li>IIS implemented the DART system (Delivering Accuracy in Real-time), a stable network of Global Positioning System (GPS) reference stations which provide real-time position corrections to GPS users resulting in increased surveying productivity. DART efficiency gains saved 1,500 hours of crew field time, equating to approximately \$205 thousand.</li> <li>A realignment of administrative functions and business support functions resulted in a reduction of 1.5 FTEs (\$182 thousand).</li> <li>Reductions in vendor contracting and reassignment of existing staff to emerging lines of business supported better use of existing resources.</li> </ul>	<ul style="list-style-type: none"> <li>IIS achieved \$70 thousand in savings through the base mapping section going paperless.</li> <li>Savings generated within The Corporation through the use of DART “Delivering Accuracy in Real Time” system for 2013 are estimated to be \$225 thousand.</li> <li>IIS supported Assessment in the production of railway project maps which visually ensured each section of railway contained all appropriate property accounts. As a result of the tools and skills within IIS, time to produce the maps was reduced from 1.5 weeks to 10 minutes.</li> </ul>
<b>Office of Land Servicing and Housing (OLSH)</b>	<ul style="list-style-type: none"> <li>Reduced use of contract services for Affordable Housing communications decreased costs by \$36 thousand and relinquished underutilized lease budget of \$20 thousand.</li> </ul>	<ul style="list-style-type: none"> <li>Reallocation of administrative costs associated with real estate sales for a savings of \$50 thousand.</li> </ul>
<b>Fleet Services</b>	<ul style="list-style-type: none"> <li>Fleet Services successfully completed the first Zero-Based Review with Council approval in the fall. All aspects of Fleet Services were examined to ensure adequate use of funding throughout the business unit.</li> </ul>	<ul style="list-style-type: none"> <li>Fleet achieved over \$7.0 million in savings which were used to off-set increased salary, materials and supply costs as recovery rates were constant over the 2012 – 2014 planning period.</li> </ul>

## PLANNING, DEVELOPMENT & ASSESSMENT: Departmental Outcomes, Performance Measures and Target

### 2013 HIGHLIGHTS

- Assessment addressed a significant valuation challenge for flood affected properties. Flood information was collected and communicated with affected property owners to determine fair and equitable property assessments for 2014.
- Additional online Assessment Search tools/products were developed for industrial property and enhanced for commercial property.
- Compliance Services were transferred to Animal & Bylaw Services under Community Services & Protective Services. The move increases service delivery to customers and allows for a clear and consistent approach to enforcement strategies.
- Development & Building Approvals (DBA) responded to, or triaged, 540 emergency/unsafe Service Requests (SR) in 2013, up from 330 in 2012. These SRs are created by the public via 3-1-1, identifying situations that may pose a significant risk to public safety. DBA monitors SRs 24 hours per day, 7 days per week with an average response time to the citizen of 8 minutes for urgent matters.
- Land Use Planning & Policy (LUPP) launched projects to help implement the Municipal Development Plan including initiatives to improve the resilience of our city.
- Developer Funded Area Structure Plans, launched September 2013, is demonstrating a strong ability to work collaboratively with The City and landowners under a new streamlined model which includes the New Community Guidebook.
- Council approved the new CR20 land use district and incentive system for the downtown core.
- LUPP added to planned land supply in developing and developed areas through approvals of the Belvedere and South Shepard Area Structure Plans and the Stadium Shopping Centre and 50 Avenue Area Redevelopment Plans.
- Council approved in principle, the updated Land Supply Strategy (PUD2013-0772), for the purpose of developing a Terms of Reference for the Market Intelligence Group, and for the sequencing of the priority list and land supply monitoring.
- PDA has transitioned the Corporate Growth Management Project into a permanent structure within the Department. The new positions have been advertised and filled.
- Transforming Planning conducted extensive engagement with City staff, industry and community representatives resulting in a new planning system for Calgary and an implementation strategy for delivering long-term transformation for planning.
- The geORGe project undertook an extensive discovery, two months of staff consultation, resulting in a decision on the strategic organization of PDA.

### EFFICIENCY AND EFFECTIVENESS IMPROVEMENT HIGHLIGHTS

- Assessment's valuation planning activities along with monitoring and reporting of those activities were expanded and enhanced resulting in effectiveness and efficiency improvements in completing the 2014 assessment rolls.
- DBA's electronic submission of subdivision construction drawings (eCD) allows for online submission and review of subdivision construction drawings, and has replaced the manual process of circulating, managing and approving hard copies. The circulation process time on applications has decreased by up to 50%.
- 110 iPads were deployed to DBA's Safety Codes Officers (SCO) allowing immediate email notification of identified inspection deficiencies to the permit owner. Builders are no longer required to collect deficiency notices from the site, saving up to one-day of construction time. The new tool saves an estimated 350 trips to the car-mounted printer and equal pieces of paper, per day.
- The first release of the Residential ePermit project allowed the online submission of Single Construction Permit (SCP) application for an initial pilot group, for which the first ePermit was issued four days faster than median time (9 days versus 13 days).
- LUPP developed a program charter for a series of projects to be more effective and rigorous in monitoring the success of Municipal Development Plan efforts throughout the Corporation.
- LUPP collaborated with Transportation Planning, Water Resources and the Calgary Fire Department to more effectively capture the servicing required for new communities and more accurately reflect those requirements in their analysis in the future.
- LUPP has piloted an "Explore" process for complex applications saving time for both applicants and administration, and providing greater certainty for applicants around what the major issues are.

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

Departmental Outcomes		Performance Measures	2013 Actual	2013 Target	2012 Actual
Community	1C Complete communities are planned, developed, built and monitored to be safe for Calgarians.	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%	≥90%	96%
		PM1.2 Meet the biennial Provincial safety audit requirements related to building safety codes as outlined in the Quality Management Plan.	NA	NA	Pass

- DBA proposed several changes to the next edition of the Alberta Building Code (ABC) that were accepted by the Building Technical Sub-Council of the Safety Codes Council. These changes will affect Calgarians by: increasing safety to building occupants, reducing administration time, and clarifying code requirements.
- DBA participates as a member of the National Research Council Standing Committee on Fire Protection and on a number of committees dealing with issues affecting fire and life safety for inclusion in the National Building Code (NBC) and ultimately the Alberta Building Code. BR proposed changes to the NBC regarding fire protection of adjacent structures during construction; and construction requirements based on fire department response time. These changes, as well as height of combustible construction, residential sprinklering and self storage warehouses, are currently under consideration (CFPC6).
- Council released 60 additional taxi plates to the City of Calgary's Livery fleet. To ensure a fair distribution of the taxi plates, a "plate selection process" took place. 2159 individuals entered the process and those whose names were selected undertook an extensive approval process to ensure they met the eligibility requirements to hold the plate. This positive win for the industry allows for an increased number of licensed Taxis on the road, which increases the safety and security of livery customers. All licensed taxis in the city are monitored to ensure that all regulations are followed.
- DBA, in conjunction with Water Services and Assessment, held three information sessions for industry, community leaders, and the general public to educate and inform them of development limitations in Calgary's northwest. DBA presented new criteria for how applications will be processed in 25 communities and areas, until sanitary upgrades can be made on the West Memorial Sanitary Trunk.

**LEGEND: NA – HISTORICAL DATA NOT AVAILABLE; 2020 SUSTAINABILITY DIRECTION 🌍; ISSUE/CHALLENGE IN MEETING THE 2013 TARGET**

Community	Places	Mobility	Business	Organization	Finance
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## PLANNING, DEVELOPMENT & ASSESSMENT: Departmental Outcomes, Performance Measures and Targets

Departmental Outcomes		Performance Measures	2013 Actual	2013 Target	2012 Actual
Places	2P Steward the implementation of the Municipal Development Plan (MDP) to realize Calgary's vision for a sustainable city and region.	PM2.1 Cumulative per cent of Municipal Development Plan follow up strategies /actions implemented.	*Estimate 85%	85%	85%
		PM2.2 Per cent of total population within Activity Centres and within 600m of Corridors, as outlined in the Municipal Development Plan	19%	16%	19%
		PM2.3 Per cent net new dwelling units within the 2005 built-up area boundary	31%	21%	33%
		PM2.4 Per cent population growth within the 2005 built-up area boundary	25%	20%	23%
		PM2.5 Number of years of planned land supply	13%	15%	11%
		PM2.6 Number of years of fully serviced land supply	3 to 4	3 to 5	4 to 6

- \*PM2.1 A resource challenge in LUPP exists leaving this performance measure as an estimate not an actual.
- PM2.5 Planned Land Supply refers to vacant suburban residential land that has an approved area structure plan, compared to the expected amount of land that will be required for the population forecast. Achieving this target depends on: 1) the completion and adoption of new area structure plans (2 currently underway), 2) the rate of absorption of the planned land we already have in our supply, and 3) the changes to Corporate Economics' housing forecast, which showed significant increases for 2013, which resulted in more land being absorbed than in the past two or three years.
- PM2.6 Fully Serviced Land Supply refers to vacant suburban residential land that is provided with City services for water, sewer and storm water, compared to the amount of land that will be required for the population forecast. The target is a range of years, and the current years of supply still fall within that range. Meeting this target depends on a few factors, including: 1) the provision of water, sewer and storm water infrastructure, controlled by Water Resources and heavily influenced by City capital budgets, water rates and our ability to borrow money and service debt, 2) the rate of absorption of existing serviced land in the supply, and 3) the changes to Corporate Economics' housing forecast.

LEGEND: NA – HISTORICAL DATA NOT AVAILABLE; 2020 SUSTAINABILITY DIRECTION 🌍; **ISSUE/CHALLENGE IN MEETING THE 2013 TARGET**

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

Departmental Outcomes		Performance Measures	2013 Actual	2013 Target	2012 Actual
<b>Business</b> 3B PDA facilitates business success.		PM3.1 Number of inquiries and information requests from non-residential property and business owners during Assessment's Advance Consultation Period.	4,994	≥1,500	3,726
		PM3.2 Per cent of business licences issued that meet process timing standards.	83%	≥75%	83%
		PM3.3 Per cent of business licence complaint investigations completed within standard timelines.	79%	≥80%	93%
		PM3.4 Business applicants understanding of the planning process.	NA	70%	NA
		PM3.5 Business applicants' satisfaction with the planning process.	NA	70%	NA

- In 2013 Assessment's annual (fall) Advance Consultation Period (ACP) exceeded the established benchmark. Assessment continues to effectively provide advance information to business and non-residential property owners regarding their next year's assessments. Assessment experienced a significant increase in customer participation and made internal process improvements enabling the provision of customer information on a timelier basis.
- PM3.4 and 3.5 were added during the adjustment period in 2012, around the time PDA's Transforming Planning initiative began stakeholder engagement. Early engagement indicated planning challenges were primarily related to culture – how stakeholders were showing up, rather than the process itself. Therefore, efforts were not focused in collecting data specific to the process for this cycle, avoiding duplication of work. Alternate performance measures will be considered through the 2015-2018 corporate planning process.
- The per cent of business licence complaint investigations completed within standard timelines was just below target, due to influx of complex investigations requiring operational plans for undercover investigations, search warrants and multi-agency involvement. The addition of the new position entitled "Coordinated Response Investigator" is intended to mitigate the percentage target, and in coordination with the Business License leadership team, will allow for quicker turnaround to attend, investigate and complete complex business license complaints.
- Transition Food Truck Program from a pilot to an established business model within the framework of a council approved bylaw: The amending bylaw facilitated business by expanding the areas food trucks could operate within. Previous to this adoption of legislation food trucks were restricted to private property operation. The benefits of this enhancement have provided operators with expanded areas to operate in, thus increasing the viability of this business sector and providing more access for citizens. There has been a reduction in regulating business activity to allow growth.
- DBA successfully separated the massage licence into two distinct categories (Massage Practitioner and Body Rub Practitioner) to address public concerns and recognize professional standards. Massage Practitioners can now renew their yearly business licence by mail or phone, and are only required to visit the City Hall in person once every 5 years for their Identification Card instead of annually.

**LEGEND: NA – HISTORICAL DATA NOT AVAILABLE; 2020 SUSTAINABILITY DIRECTION 🌱; ISSUE/CHALLENGE IN MEETING THE 2013 TARGET**

Community	Places	Mobility	Business	Organization	Finance
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## PLANNING, DEVELOPMENT & ASSESSMENT: Departmental Outcomes, Performance Measures and Targets

Departmental Outcomes		Performance Measures	2013 Actual	2013 Target	2012 Actual
<b>Organization</b> 4Z Stakeholders are understood, informed, engaged and well served.		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%	86%
		PM4.2 Biennial DBA customer satisfaction survey index score.	102.7	100±2	NA
		PM4.3 Per cent of those surveyed who had contact with The City regarding their assessment and were satisfied with the customer service provided.	88%	≥80%	84%
		PM4.4 eServices Program achieves the cumulative ROI detailed in the council approved eServices Business Case included in C2011-10. [target for only 2014]	NA	NA	-
		PM4.5 Direct inquiry / total account ratio during Assessment's Customer Review Period	1.8%	≤4%	1.8%
		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	18

- Online Assessment Search tools were developed for industrial property and enhanced for commercial property. These tools continued to provide customer service benefits and improve internal process efficiencies.
- A new customer relationship management system replaced an outdated system to improve customer service efficiency and effectiveness which will help to maintain Assessment's continued positive Customer Satisfaction Survey results.
- In early June 2013, 750 telephone interviews were conducted with PDA customers, of which 83% were satisfied with the customer services they received from Planning & Development overall. Customers agreed that Planning & Development is: Committed to quality customer service delivery; Helping to make our city safer; and Providing quality input and feedback on applications.
- DBA created a Public Notices website on Calgary.ca, which consolidates all information related to public notices. This website, as well as simplified language that is now being used in public notice ads in the Calgary Herald, is aimed at making it easier for the public to get the information they need and to participate in public hearings (4Z2.1, CFP-Z9).

**LEGEND: NA – HISTORICAL DATA NOT AVAILABLE; 2020 SUSTAINABILITY DIRECTION 🚩; ISSUE/CHALLENGE IN MEETING THE 2013 TARGET**

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

Departmental Outcomes		Performance Measures	2013 Actual	2013 Target	2012 Actual
<b>Organization</b> 5Z The City's financial sustainability is supported through internal strategies and actions.		PM5.1 PDA productivity savings realized (budgeted targets)	\$0.4M	\$0.4M	\$0.3M
		PM5.2 Assessment quality standard met: ratio of assessed value to sales value, for properties containing 1, 2 or 3 dwelling units	99.8%	95%-105%	99.9%
		PM5.3 Assessment quality standard met: Coefficient of Dispersion, for properties containing 1, 2 or 3 dwelling units	6.2%	≤15%	6.3%
		PM5.4 Per cent of the total annual municipal tax base under formal complaint	27.5%	≤35%	26.9%
		PM5.5 Per cent of the total annual municipal tax base reduced at tribunal	0.5%	≤3%	0.4%
<ul style="list-style-type: none"> <li>The business unit addressed a significant valuation challenge for flood affected properties. In a short time frame, Assessment collected flood information and communicated with affected property owners to determine fair and equitable property assessments for 2014.</li> <li>Business unit and valuation planning activities along with monitoring and reporting of those activities were expanded and enhanced resulting in effectiveness and efficiency improvements in completing the 2014 assessment rolls.</li> <li>Assessment complaints continued to be low compared to past levels. This reflects improvements in assessment quality and customer service processes and tools. Lower complaints created efficiencies in resource allocation, resulting in a substantial reduction of tax base losses and risk.</li> </ul>					
<b>Organization</b> 6Z PDA's workforce is set up for current and future success.		PM6.1 PDA employee resignation rate for employees in their first 2 years.	13.9%	≤10%	4.9%
		PM6.2 PDA employee satisfaction survey index score.	119	≥122	126.3
		PM6.3 Per cent of permanent employees that participate in an annual development dialogue and/or plan.	91%	≥75%	NA
		PM6.4 PDA lost time claims frequency.	1.3	≤0.7	0.8
		PM6.5 Per cent of completed work site safety inspections with action items resolved by due date.	100%	≥95%	98%
PM6.1 Assessment continued to face staff attraction and retention challenges due to unique skill sets and an adversarial external environment. PM6.2 There is a number of factors that likely contribute to lower employee satisfaction; including, staff reporting they felt disconnected to their teams during the flood and PDA is experiencing significant change which has been impactful on employees. PM6.4 An isolated incident in PDA occurred that resulted in an employee requiring surgery and extensive rehabilitation.					

**LEGEND: NA – HISTORICAL DATA NOT AVAILABLE; 2020 SUSTAINABILITY DIRECTION 🌱; ISSUE/CHALLENGE IN MEETING THE 2013 TARGET**

Community	Places	Mobility	Business	Organization	Finance
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## PLANNING, DEVELOPMENT & ASSESSMENT: Departmental Outcomes, Performance Measures and Targets

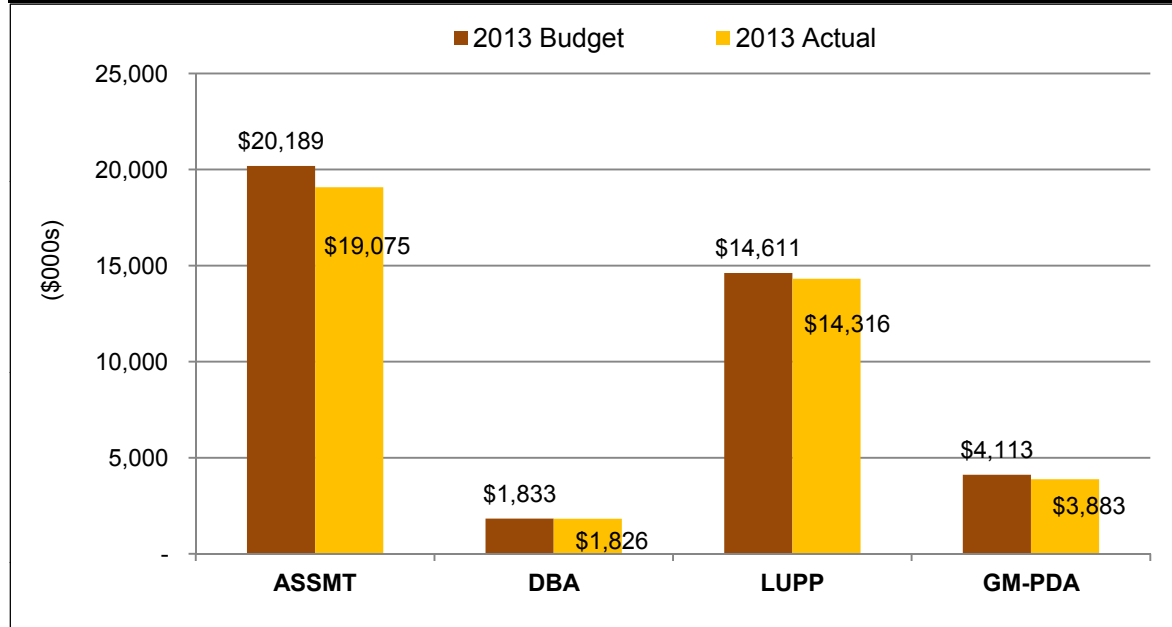
Departmental Outcomes		Performance Measures	2013 Actual	2013 Target	2012 Actual
Finance	7F PDA contributes to better City financial capacity through outward-focused strategies and actions.	PM7.1 Cost benefit ratio for City of Calgary investment in leading infrastructure	53%	95%	NA
		<ul style="list-style-type: none"> <li>• Council received the sequencing of priority growth areas in December 2013 (PUD2013-0770). The sequenced lists included 24 Developing Areas, 15 Developed Areas and 7 Industrial Commercial Areas. The remaining areas were not evaluated due to limitation in staff resources. Although some additional areas will be evaluated in 2014, it is not anticipated that the 2014 target will be met. Most areas that were not evaluated are not likely to see significant development/redevelopment within the next 10 years.</li> <li>• Council also received an update on the discussions of an alternative financing and funding model proposed by UDI-Calgary (PUD2013-0771). Administration continues to work with UDI-Calgary on an alternative financing system, with direction to return to Council in Q2 2014.</li> <li>• Council approved in principle, the updated Land Supply Strategy (PUD2013-0772), for the purpose of developing a Terms of Reference for the Market Intelligence Group, and for the sequencing of the priority list and land supply monitoring.</li> <li>• PDA has transitioned the Corporate Growth Management Project into a permanent structure within the Department. The new positions have been advertised and filled.</li> <li>• Assessment continued its involvement in the MGA review identifying changes under the act that would improve processes and effectiveness. Assessment worked closely with The City of Edmonton in preparing for the MGA review to align the two major cities on critical legislative issues impacting assessment processes.</li> <li>• Extensive discovery, 2 months of staff consultation, and a decision on the strategic organization of PDA was completed. Staff comments from the consultation were considered and included in the creation of the new structure to allow for increased diversity of roles and tasks.</li> <li>• All actions supported the achievement of the 2020 SD goals and efficient service delivery objectives.</li> </ul>			

**LEGEND: NA – HISTORICAL DATA NOT AVAILABLE; 2020 SUSTAINABILITY DIRECTION 🌱; ISSUE/CHALLENGE IN MEETING THE 2013 TARGET**

## PLANNING, DEVELOPMENT & ASSESSMENT: Operating Budget Summary

Business Unit / Budget Program (\$000s)	2013 Budget	2013 Variance
Assessment	20,189	1,114
Development & Building Approvals	1,833	7
Land Use Planning & Policy	14,611	295
GM - Planning, Development & Assessment	4,113	230
<b>Total Planning, Development &amp; Assessment</b>	<b>40,746</b>	<b>1,646</b>
<b>&gt; \$250K FAVOURABLE VARIANCE; &gt; (\$250K) (UNFAVOURABLE) VARIANCE</b>		

Assessment - Favourable variance mainly due to vacancies related to Valuation staff and restructure within Business Services Division.  
 LUPP - Favourable variance is due to the lag in backfilling of the developer funded Area Structure Plan positions and other vacancies.



The above financial numbers and variance explanations are provided prior to final external audit confirmation. Numbers may not add due to rounding.

# PLANNING, DEVELOPMENT & ASSESSMENT: Capital Budget Summary

Business Unit / Budget Program (\$000s)	2013 Budget	YTD Spending
Development & Building Approvals	6,768	3,610
Land Use Planning & Policy	936	430
<b>Total PDA</b>	<b>7,704</b>	<b>4,040</b>

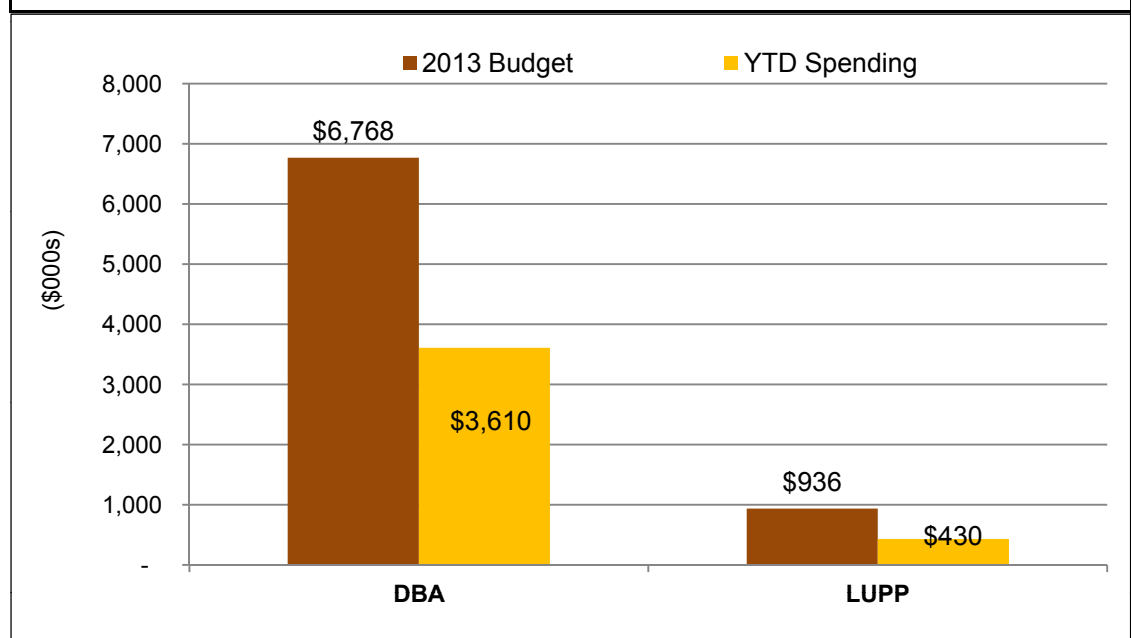
PDA Capital Budget is 52% spent.  
 DBA - Development Agreements online released externally for Developers or their consultants. These external customers can now go online to create and circulate Development Agreements and their associated agreements; Master Development Agreement, Interim Indemnity Agreement and Special Clauses Agreement.

The Residential ePermit project team successfully deployed Release #3 on November 27th, improving system performance and stability, along with the capability for online submission of revisions and semi-detached projects in developing areas.

Completed POSSE and Oracle database upgrades.

Completed renovations to Stockman's Center, procured new furniture and fixtures for the improved workspace.

LUPP - Stephen Avenue 300 West Block - Galleria Tree Illumination project is 100% complete. Installation of the colour changing LED lights on the galleria tree sculptures was completed in December 2013.



Detailed explanations on operating variance and capital projects are provided in the December EIR.

The above financial numbers and variance explanations are provided prior to final external audit confirmation. Numbers may not add due to rounding.

## PLANNING, DEVELOPMENT & ASSESSMENT: Departmental Report on Efficiency Gains

In the 2012-14 Business Plans and Budgets, Administration was requested to produce efficiency gains in the amount of \$45 million. Planning, Development & Assessment's portion of the \$45 million (not including the \$9 million for 2014) is as follows (\$000's):

2012	2013	2014	Total
\$ (300)	\$ (400)	\$ (500)	\$ (1,200)

The table below provides a comprehensive summary of the efficiency gains for 2012 and 2013. The following departmental strategies relate to the efficiency gains:

- Standardize, simplify and monitor processes to be more effective and cost efficient (5Z1).
- Use benchmarking, performance measures and best practices information to measure and improve service effectiveness and efficiency (5Z1.1).
- Deliver efficiency improvements through project management processes and tools (5Z1.2).
- Create efficiencies through alignment between processes and positions (5Z1.3).

Planning, Development & Assessment: Efficiency Gains		
Business Unit <sup>1</sup>	2012 Results or Impacts	2013 Results or Impacts
<b>Assessment (ASMT)</b>	<ul style="list-style-type: none"> <li>Realignment between assessment processes and selected positions resulted in Assessment achieving its \$175 thousand target for productivity savings in 2012.</li> </ul>	<ul style="list-style-type: none"> <li>Additional productivity gains of \$230 thousand were achieved from further realigning the work of Assessment Data Officers to the highly efficient group of Assessors. The operating budget was reduced with no service impact.</li> </ul>
<b>Assessment (ASMT)</b>	<ul style="list-style-type: none"> <li>Additional online tools that facilitate confidential two-way information exchange between Assessment and its customers were developed and deployed. In addition to providing benefits to customers, these tools are delivering internal process efficiencies.</li> </ul>	<ul style="list-style-type: none"> <li>Assessment's valuation planning activities along with monitoring and reporting of those activities were expanded and enhanced resulting in effectiveness and efficiency improvements in completing the 2014 assessment rolls.</li> </ul>
<b>Land Use and Planning Policy (LUPP)</b>	<ul style="list-style-type: none"> <li>LUPP's budget was reduced by \$125 thousand at the beginning of 2012, matching the productivity savings target for the year. As a result of some salary savings, efficiencies in local area planning processes, the use project planning and management tools and the implementation of a public information communications strategy, LUPP was able to realize the work program objectives for 2012 and finish the year with a modest positive variance.</li> </ul>	<ul style="list-style-type: none"> <li>LUPP realized efficiency gains in the amount of \$170 thousand by moving temporary and contract work in-house.</li> </ul>

<sup>1</sup> Self-supporting business units (i.e. Fleet, Development & Building Approvals, and Utilities) were not included in the \$45 million efficiency gains target. These business units still undertook actions to improve efficiency and their efficiency gains are also reported in these tables.

**PLANNING, DEVELOPMENT & ASSESSMENT: Departmental Report on Efficiency Gains**

<b>Planning, Development &amp; Assessment: Efficiency Gains</b>		
<b>Business Unit<sup>1</sup></b>	<b>2012 Results or Impacts</b>	<b>2013 Results or Impacts</b>
<b>Development and Building Approvals (DBA)</b>	<ul style="list-style-type: none"> <li>In accordance with DBA's cost-recovery model, seven FTEs were moved from tax-support to self-support. In addition to improving alignment within the addressing and records group, this move resulted in a \$300 thousand reduction of PDA's tax supported budget.</li> </ul>	<ul style="list-style-type: none"> <li>The first release of the Residential ePermit project allowed the online submission of Single Construction Permit (SCP) application for an initial pilot group, for which the first ePermit was issued four days faster than median time (9 days versus 13 days).</li> </ul>
<b>Development and Building Approvals (DBA)</b>	<ul style="list-style-type: none"> <li>New performance metrics were created around processing timelines for DBA products; also measures specific to quality, service and efficiency. The measures are reviewed on a monthly basis to monitor and manage the effectiveness and efficiency of product delivery.</li> </ul>	<ul style="list-style-type: none"> <li>110 iPads were deployed to DBA's Safety Codes Officers (SCO) allowing immediate email notification of identified inspection deficiencies to the permit owner. Builders are no longer required to collect deficiency notices from the site, saving up to one-day of construction time. The new tool saves an estimated 350 trips to the car-mounted printer and equal pieces of paper, per day.</li> </ul>



# TRANSPORTATION: Departmental Outcomes, Performance Measures and Targets for Council Approval

## MAJOR INITIATIVES & ACCOMPLISHMENTS

A number of major transit, pedestrian, cycling and goods movement projects were completed in 2013:

- After the June flood event, full Transit service was restored within 13 days and Macleod Trail and 25<sup>th</sup> Avenue S.W. were reconstructed within two weeks.
- Transportation coordinated 28 flood recovery projects at an estimated total cost of \$67 million (\$58 million related to infrastructure recovery include Calgary Parking Authority plus \$9 million related to emergency response efforts).
- Calgary Transit carried 107 million passengers in 2013 which is 2 million more than the previous year.
- Airport Tunnel was substantially completed.
- Completion of two bridge rehabilitation projects (McKnight Boulevard/Nose Creek N.E. and 9 Avenue/14 Street S.W.).
- Roads Zero-Based Review Stage 1 completed with recommendations for seven in-depth service reviews to be started in 2014.
- Initiated project to evaluate alternative alignments for North Central LRT. Report to be completed for Council in December 2014.
- 7<sup>th</sup> Street Cycle Track was completed. It is the busiest on-street bikeway in Calgary (1,100 cyclists per day last summer).

The Transportation Department delivered several major policy-related work in 2013, that were aligned with the Calgary Transportation Plan:

- The first annual RouteAhead update report approved by Council.
- RouteAhead Rapid Transit Corridor prioritization work was completed.
- Transportation held the South East Transitway funding and financing workshop.
- Centre City Cycle Track Network Study was completed and presented to Committee in December 2013. This comprehensive study included stakeholder meetings, public surveys, an expert panel, public engagement, and internal working sessions.
- Corridor Study Terms of Reference Policy Update was presented in December 2013. The 2014 Communication/Engagement Plan was approved.
- The Slope Stability Management Policy and Framework was approved by Council in July 2013.

## SUMMARY OF PERFORMANCE

The Transportation Department continues to provide high-quality customer service. Transportation exceeded its targets in a number of areas: 3-1-1 service request on-time completion rate (PM2.7), condition of roadway pavement and sidewalks (PM4.1 and PM 4.2), early completion of annual traffic signals with pedestrian countdown timers (PM3.3), number of traffic safety reviews (PM6.2) and the Snow and Ice Control (SNIC) performance measures (PM2.3, PM6.1 and PM6.2)

## EFFICIENCY AND EFFECTIVENESS

- Roads realized efficiencies and savings as a result of reduced number of district clerks, further fleet rationalization and an organizational re-alignment.
- Calgary Transit invested in newer, more fuel efficient vehicles and established more effective fuel procurement strategies resulting in cost savings. Positions were eliminated in the Call Centre and further efficiencies to be realized with the new Operations Control Centre planned for 2015/2016. Additionally, a reduction in 30 positions through attrition resulted in a \$1 million savings.
- The departmental roadway design function was consolidated from Roads, Transportation Infrastructure and Transportation Planning into one division in Transportation Planning.
- A total of 12,449 online service requests were received by the Transportation department in 2013. As a result of citizens not calling 3-1-1, savings were realized and 3-1-1's capacity to help other citizens increased.

## OPERATING BUDGET PERFORMANCE

- Transportation's year end favourable variance is \$2.8 million. The variance is primarily the result of Calgary Transit's higher than budgeted ridership.
- Roads utilized \$2.6 million from the Snow and Ice Control (SNIC) reserve to respond to exceptional conditions in December.

## CAPITAL BUDGET PERFORMANCE

- Transportation's capital spent was lower than anticipated at 53% (64% excluding West LRT). The Departmental target was 77% for 2013 (PM1.3).

## EMERGING TRENDS

- Customer service trends indicate elevated customer expectations (i.e. access to real-time information using enabling technologies).
- Increased demand to support inner-city re-developments versus developing areas aligned with the Corporate Growth Management Framework will impact workloads.
- Recent household travel behaviours studies indicate that Calgarians are not following the North American trends (i.e. auto ownership among youth).

## CHALLENGES

- Securing funding sources has been difficult. There is an anticipated decrease in available provincial and federal funding for transportation for new/growth infrastructure. Alternative funding strategies will be critical to ensure long-range plans can be met.

# TRANSPORTATION: Departmental Outcomes, Performance Measures and Targets for Council Approval

Departmental Outcomes		Performance Measures	2013 Actual	2013 Target	2012 Actual
<b>Mobility</b> 1M Transportation infrastructure is planned and developed in alignment with the Calgary Transportation Plan and Municipal Development Plan.	PM1.1	Percent of transportation development review staff allocated to redevelopment projects.	47%	≥67%	47%
	PM1.2	Percent of operating costs of new capital and inflationary increases that are funded.	100%	100%	100%
	PM1.3	Percent of approved Transportation capital budget spent.	53%	77%	66%
	PM1.4	Percent of development applications reviewed by Transportation within the corporate time frame.	82%	90%	83%
	PM1.5	Percent completion of the Complete Streets Guide.	90%	100%	80%

- PM1.1: The files for developing areas are larger, more complex and require more time to assess, analyze and review. The majority of staff time has been devoted to these files in order to meet CPAG performance targets.
- PM1.3: Transportation's capital budget spent was 53%. It was 64% excluding West LRT which is closer to 2012 results. A comprehensive analysis will be conducted in 2014 to determine what barriers/challenges exist in meeting this target.
- PM1.4: There are increased demands for expanded pre-application process and community engagement. Training, staffing and workload prioritization efforts will bring this performance measure back on target by 2014.
- PM1.5: The Complete Streets Guide was revised to reflect additional external stakeholder feedback which required more time to seek appropriate ALT, Committee and Council approvals. Planned completion is June 2014.
- Transportation Planning reviewed 1,242 development files including development permits, land use, outline plans and subdivision applications, to ensure safe and efficient transportation operations.
- Corridor Study Terms of Reference Policy Update was presented to Committee in December with approval being granted for the 2014 Communication/Engagement Plan.
- Stakeholder workshop for the Keystone Hills Core Plan was completed with key landowners and stakeholders.
- A second round of Community Conversation session was completed for the Shaganappi Trail Corridor Study.
- 7 Street S.W. Cycle Track opened with bicycle-themed public art installation on the traffic signal boxes underway.
- Centre City Cycle Track Network endorsement December 2013 to return in April 2013 with the draft network.
- Cycling Strategy Annual Report presented to Committee in December 2013.
- Created the Transportation Disaster Recovery Program (DRP) dashboard for Flood recovery work and associated map of flood recovery area. Facilitated multiple sessions to gather updates and provide information to staff on DRP processes and requirements.
- Extensive rebuilds were completed for the signals at 24 Avenue/University Drive N.W., 20 Avenue/36 Street N.E. and 26 Avenue/36 Street N.E.
- Utility relocation for the Phase 2 construction of the 13 Avenue Greenway (1 Street S.E./Macleod Trail) is underway.
- Airport Trail Tunnel is structurally complete, major systems installed, testing and commissioning phase underway and on track for May 2014 opening.
- Work is substantially complete for Rundle, Marlborough and Franklin LRT station refurbishments.
- December 2013 marked one-year of operation for the West LRT line. With ridership in the last year increasing from 28,500 to 32,400 on an average weekday, approximately 6,000 cars are no longer on the road.
- The above accomplishments align with Transportation's 2020 Sustainability Direction objectives of increasing transportation choice and initiating primary transit network 🌈.

**LEGEND: NA – HISTORICAL DATA NOT AVAILABLE; 2020 SUSTAINABILITY DIRECTION 🌈; ISSUE/CHALLENGE IN MEETING THE 2013 TARGET**

Community	Places	Mobility	Business	Organization	Finance
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# TRANSPORTATION: Departmental Outcomes, Performance Measures and Targets for Council Approval

Departmental Outcomes		Performance Measures	2013 Actual	2013 Target	2012 Actual
<b>Mobility</b> 2M Effective, efficient, customer-responsive and well-maintained transportation services are provided.		PM2.1 Transit service hours per capita.	2.36	2.38	2.37
		PM2.2 Percent of service hours allocated to the Primary Transit Network (PTN).	10%	11%	9%
		PM2.3 Snow and Ice Control (SNIC) cost per lane kilometre by priority 1 routes.	\$3,182	\$4,540	\$2,861
		PM2.4 Percent of construction waste from Transportation Infrastructure projects diverted from landfills.	99.8%	90%	97%
		PM2.5 Percent of Transportation Infrastructure projects delivered on time.	80%	70%	83%
		PM2.6 Percent of Transportation Infrastructure projects delivered within budget.	94%	95%	92% 100%
		PM2.7 Transportation's 3-1-1 service requests on-time completion rate.	88%	80%	85%

- PM2.1: Transit service hours per capita are on track, within the accepted 2% variance of the target. Normal variance is due to higher population than forecast. With additional transit service hours, the 2014 performance target was adjusted to 2.39 during the 2013 Adjustment process which is closer to the 2020 Sustainability Direction target of 2.60 hours per capita.
- PM2.2: Competing demands for service hours from non-Primary Transit Network (PTN) routes and request for service in new areas meant lower than expected investment in the PTN.
- PM2.3: Priority 1 routes are cleared consistently and this does not include snow removal or residential services. While the 2013 costs were lower than target, they were consistent with 2012 performance. There were more snow events in late 2013 but less in the early part of the same year.
- PM2.4: Transportation Infrastructure projects generated approximately 40,600 tonnes of construction waste materials and of that amount 40,250 tonnes were diverted from landfills resulting in an overall diversion rate of 99.8 per cent.
- PM2.6: Percent of Transportation Infrastructure projects delivered within budget is on track (including West LRT), within the accepted 2% variance of the target.
- The Calgary Transit Customer Service Centre at the Centre Street location opened on Saturdays to make it easier for customer to purchase passes, recover lost articles, and apply for Low Income and Seniors programs.
- Installed CAD (Computer Aided Dispatch)/AVL (Automated Vehicle Location) equipment in buses including onboard digital customer displays and the Operator's touch screen units. Testing and training in progress. Real-time bus information will be available to customers by the end of 2014.
- Roads Zero Based Review Stage 1 is complete with recommendations for seven In-depth service reviews to be started in 2014.
- 150 lane kilometres were resurfaced in residential areas and on major roadways, including resurfacing pavement, adjusting manholes and repairing concrete.
- Intelligent Congestion Reduction (ICR) Project implemented the trial AM peak northbound left turn restriction at 24 Avenue/Crowchild Trail N.W. to improve the capacity of southbound Crowchild Trail N.W.
- Various permits made available online: Street Use, Temporary No Parking, Hoarding, Banners, Block Parties, Street Use Filming, Directional Signs and Vending Boxes.

**LEGEND: NA – HISTORICAL DATA NOT AVAILABLE; 2020 SUSTAINABILITY DIRECTION 🌱; ISSUE/CHALLENGE IN MEETING THE 2013 TARGET**

Community	Places	Mobility	Business	Organization	Finance
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## TRANSPORTATION: Departmental Outcomes, Performance Measures and Targets for Council Approval

- Completed update and launch of the 2014 Truck Route/High-load Corridor/Dangerous Goods map for use by the transportation industry, enforcement partners and the general public.
- Construction Concrete Crews took on over 250 locations left behind by Asty Construction which has gone bankrupt. This additional work totalled approximately 750 linear meters of concrete left open by the contractor.
- “High-level” snow removal from 7 Street S.W. Cycle Track has been contracted out for the 2013/2014 winter season. As this is the first winter for the cycle track, snow removal activities, equipment used, issues, lessons learned will be documented and used for planning for future years.
- The 2013 Citizen Satisfaction Survey results show 80% satisfaction with Calgary Transit and 73% satisfaction with City Operated Roads and Infrastructure. Improved public transportation is a key reason Calgarians reported for having a positive impact on their quality of life.
- 2013 Transportation communications highlights include:
  - 845,940 visits to calgary.ca (a 60% increase compared to 2012)
  - 7,979,280 visits to calgarytransit.com (HASTINFO scheduling, routes and maps are among top pages)
  - Mobile app downloads: Pathway and Bikeway (10,986) and Road conditions (19,562)
  - @YYCTransport launched September 2013 with 4,826 followers at end of 2013
- Calgarytransit.com continues to show strong and continuous growth with 1,879,789 visits in Q4 compared to 1,467,776 visits in Q4 2012, an increase of 28%.
- The above accomplishments align with Transportation’s 2020 Sustainability Direction objectives of providing safe, reliable and affordable public infrastructure, delivering effective and efficient transportation services and Waste Management objective under Sustainable Environment goal 🌍.

**LEGEND: NA – HISTORICAL DATA NOT AVAILABLE; 2020 SUSTAINABILITY DIRECTION 🌍; ISSUE/CHALLENGE IN MEETING THE 2013 TARGET**

# TRANSPORTATION: Departmental Outcomes, Performance Measures and Targets for Council Approval

Departmental Outcomes		Performance Measures	2013 Actual	2013 Target	2012 Actual
<b>Mobility</b> 3M The performance of the existing transportation system continues to be improved for users.	PM3.1	Percent of traffic signals connected to centralized system.	61%	65%	61%
	PM3.2	Total number of traffic signals with Opticom transit priority.	134	160	132
	PM3.3	Number of traffic signal installations incorporating crosswalks that are equipped with pedestrian countdown timers.	201	168	184
	PM3.4	Number of road corridors receiving traffic signal retiming per year.	8	8	9
	PM3.5	Transit boarding passengers per revenue operating hour.	68.7	72	67
	PM3.6	LRT travel time reliability (delays greater than three minutes per 1,000 hours of service).	10.1	6.1	6.5

- PM3.1: This figure is lower than the target due to many new signals were added in developing areas for 2013, creating a higher annual target, and the installation team reassigned to other priorities to support flood recovery.
- PM3.2: A new traffic signal controller was put into service in 2013, and the programming for the transit priority operation took more time than expected and hindered installation timelines. More devices are planned for installation in Q1 of 2014, and it is likely that the 2013 targeted value of 160 locations will be met in 2014.
- PM3.3: Target adjusted to 220 during 2013 adjustment process to reflect actual installations which exceeds the current target.
- PM3.5: Calgary Transit's boarding passengers per revenue operating hour have increased by 9% since 2011. In 2013, an increase in service hours (WLRT and 30,000 additional service hours requested by Council) exceeded the growth in ridership. Data from 2011, 2012 and 2013 has been reviewed and new targets or performance measures may be identified in Action Plan 2015-2018.
- PM3.6: In 2013 Calgary Transit saw unusually high disruptions to LRT service from events like the floods in June and accidents along the system.
- Developed Lake Fraser Gate and Macleod Trail S. intersection access management plan to provide an uninterrupted flow on Macleod Trail S. during the morning peak period. Permanent infrastructure in place to implement access management for this intersection.
- An access management strategy for Crowchild Trail/24 Avenue N.W. intersection was developed to provide better traffic flow on Crowchild Trail during the morning peak period. The strategy includes restricting the northbound left turn lane to allow more green time to southbound traffic on Crowchild Trail.
- Designed and constructed intersection improvements at 14 Street/Heritage Drive S.W. and 14 Street/90 Avenue S.W.
- Infrastructure upgrades implemented to support the movement towards 4-car trains in 2015:
  - Platform extensions on the Red Line (201) at Anderson station, University station and Lions Park station.
  - Platform extensions and refurbishments on the Blue Line (202) at Rundle station and Marlborough station.
  - Continued upgrading of traction power and systems.
  - Substantial completion of track work installation project at Oliver Bowen Maintenance Facility for the storage of new LRVs.
- Trial training began with introduction of a new LRV training simulator at Anderson Garage. This provides a controlled environment without impacting revenue service and maintenance on the CTrain network and enhances training on radio communication, right-of-way knowledge and vehicle knowledge.
- The above accomplishments align with Transportation's 2020 Sustainability Direction objectives of optimizing the existing transportation system, increasing transportation choice and improving goods movement 🌈.

**LEGEND: NA – HISTORICAL DATA NOT AVAILABLE; 2020 SUSTAINABILITY DIRECTION 🌈; ISSUE/CHALLENGE IN MEETING THE 2013 TARGET**

Community	Places	Mobility	Business	Organization	Finance
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# TRANSPORTATION: Departmental Outcomes, Performance Measures and Targets for Council Approval

Departmental Outcomes		Performance Measures	2013 Actual	2013 Target	2012 Actual
<b>Organization</b> 4Z Asset lifecycle management advances towards long-term sustainability of the transportation system.		PM4.1 Percent of roadway pavement that meets good and very good condition ratings.	84%	77%	78%
		PM4.2 Percent of concrete sidewalks that are in good or very good condition.	97%	78%	96%
		PM4.3 Mean distance between bus failures (kms).	6,361	6,400	7,180
		PM4.4 Mean distance between LRV failures (kms).	60,699	63,000	72,133
		PM4.5 Number of bridge structures with load restrictions.	5	5	6
		PM4.6 Percent of capital spent on lifecycle projects and programs.	16%	15%	6%

- PM4.1: This figure is higher than the target due to new data added to the upgraded pavement management system.
- PM4.2: The methodology for calculating sidewalk condition has been changed (since 2012) to measure the percentage of total sidewalk length in good or very good condition (97%), instead of the percentage of sidewalk segments in good or very good condition.
- PM4.3/PM4.4: There are performance issues with our oldest LRVs(U2s). There were also a high amount of accidents in 2013. This is the final year of operation for two oldest bus types (GMC, MCI).
- Performed ongoing lifecycle maintenance and upgrading of rail systems (e.g. grade crossing mechanisms and cases, substation transfer trips and protective relays, OCS preventative maintenance, tunnel arms, LRT station public address equipment and fibre optic migration) to maintain and improve reliability. Work was coordinated along parts of the LRT system on weekends for minimal disruption. Shuttle bus service replaced LRT service during these times.
- Parking lot LED lighting installations done at Shawnessy, Somerset and Fish Creek LRT parking lots. LED lighting produces better illumination and saves electricity.
- Approximately 30 signal rebuilds were completed of varying extents including: 40 bases replaced, 80 trunks, 20 controller/cabinets, 400 signal heads installed.
- Street Lighting completed 10,134 re-lamps in SW Calgary, 483 streetlight pole change outs, 236 base changes and installed 42 pre-cast concrete plinths.
- The above accomplishments align with Transportation's 2020 Sustainability Direction objectives of providing safe, reliable and affordable transportation infrastructure and Waste Management objective under Sustainable Environment goal 🌍.

**LEGEND: NA – HISTORICAL DATA NOT AVAILABLE; 2020 SUSTAINABILITY DIRECTION 🌍; ISSUE/CHALLENGE IN MEETING THE 2013 TARGET**

# TRANSPORTATION: Departmental Outcomes, Performance Measures and Targets for Council Approval

Departmental Outcomes		Performance Measures	2013 Actual	2013 Target	2012 Actual
Organization	5Z A positive and safe work environment is fostered that attracts, retains and develops employees in the Transportation department.	PM5.1 Percent of employees recognized through the corporate rewards and recognition program (STARS).	24%	33%	27%
		PM5.2 Percent of eligible employees trained in leadership and management programs.	92%	78%	58%
		PM5.3 Transportation score for 2013 Certificate of Recognition external safety audit (reported every 3 years).	89%	90%	NA
		PM5.4 Transportation lost time claims frequency.	5.7	5.9	6.4

- PM5.1: Flood-related recognition is not included. Calgary Transit had a major emphasis on recognition in 2013. An additional focus will be made on achieving this Transportation Department goal and target in 2013 through recognition provided formally through the corporate rewards and recognition program in 2014.
- PM5.2: There have been a larger number of new managers and supervisors in 2013, thus exceeding the target .
- PM5.3: Transportation participated in the Certificate of Recognition (COR) audit and scored within the 2% acceptable variance of target. Target set +10% over passing score; audit recommendations will be implemented in 2014.
- PM5.4: Transportation reduced its lost time claims frequency by nearly 11% to 5.7% over the previous year.
- Transportation continues to provide a safe and healthy work environment including employee education and engagement activities (e.g. NAOSH Week, Safety training, Safe Driving Week, Safety Leadership newsletter).
- Calgary Transit’s Stuff-a-Bus campaign raised over \$120 thousand in cash and food donations. The total weight of food collected was over 18,143kg. Magic of Christmas Santas and Elves delivered gifts and food to families in need on Calgary Transit buses.
- Calgary Transit successfully hosted the Canadian Urban Transit Association Fall Conference & Trans-Expo from November 22-27. More than 450 transportation and mobility professionals from across North America and Europe attended the conference.
- Calgary Transit’s Director, Doug Morgan, was featured on Undercover Boss Canada working with internal staff on various jobs. The goal was to get a better understanding of some of the behind the scenes work, and get to know some of the Calgary Transit staff and acknowledge them for their contributions.
- Partnered with the elections office to retrofit the engagement bus to be used as an Advanced Polling Station for the 2013 Civic Election.
- Transportation Infrastructure and Transportation Planning began a six-month Cross-BU Mentorship Program in September 2013.
- Facilitated year-round employment for labour pool to Construction for work at the Asphalt Plant, Paving and Concrete operations to Maintenance to start SNIC in October.
- The above accomplishments align with the corporation’s 2020 Sustainability Direction regarding a knowledgeable and safe workforce 🌟.

**LEGEND: NA – HISTORICAL DATA NOT AVAILABLE; 2020 SUSTAINABILITY DIRECTION 🌟; ISSUE/CHALLENGE IN MEETING THE 2013 TARGET**

# TRANSPORTATION: Departmental Outcomes, Performance Measures and Targets for Council Approval

Departmental Outcomes		Performance Measures	2013 Actual	2013 Target	2012 Actual
<b>Community</b> 6C A safe, clean and accessible transportation system is provided.	PM6.1 Percent of transit fleet accessible to all Calgarians.		87%	95%	84%
	PM6.2 Number of traffic safety reviews on the existing transportation network.		4	3	1
	PM6.3 Percent of time that Roads completes Snow and Ice Control (SNIC) on priority 1 through lanes within 24 hours.		100%	95%	100%
	PM6.4 Percent 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.		100%	95%	100%

- PM6.1: While below target for 2013, the fleet will be 100% accessible by the end of 2014. A large order of new buses was made in 2013 and will arrive throughout 2014. Older buses will be retired.
- PM6.3/PM6.4: Targets were met despite the snow storm in late 2013. Additional equipment/resources were mobilized to ensure Roads meet the annual target and comply with the Snow and Ice policy (Priority 2 routes completed within 48 hours).
- More low income Calgarians are applying for the Low Income Monthly Transit Pass program. A total of 132,345 for 2013 (7,409 of which were youth).
- Rider etiquette campaign messages (“Blocking Bunny”, “Crowding Kitty” and “Lounge Lizard”) were launched in response to customer feedback from RouteAhead.
- Launched a Peace Office Awareness campaign to raise the awareness of Peace Officers’ role in terms of duties and authority in video and print format at bus/LRT shelters.
- Flood damage remediation initiated at seven bridge sites and removal of the remains of three flood damaged pedestrian bridges.
- An innovative, environmentally friendly and cost effective pavement rehabilitation process (Cold In-Place Recycle) was applied to Symons Valley Roads NW.
- The Spyhill Crusher Plant blended crushed glass into road base gravel and produced 17,000 tonnes of 25 mm and 60,000 tonnes of 80 mm road gravel. This represents 6,000 tonnes of recycled glass collected through the municipal blue box system. A pilot project for crushing broken pieces of concrete recovered from sidewalk repairs was done with success at Manchester. The pilot project was a success and Plants purchased a portable impact crusher to enhance the City’s recycling capability.
- Sidewalk and pathway accessibility was improved through numerous projects, including bus aprons built or extended at 40 locations, sidewalk connectors at 8 locations, 120 wheel chair ramps on sidewalks, and 40 wheelchair ramps on pathways.
- The above accomplishments align with Transportation’s 2020 Sustainability Direction objectives of delivering safe, clean and well-maintained transportation services (now reported under Community Well-being) 🌈.

**LEGEND: NA – HISTORICAL DATA NOT AVAILABLE; 2020 SUSTAINABILITY DIRECTION 🌈; ISSUE/CHALLENGE IN MEETING THE 2013 TARGET**

## TRANSPORTATION: Operating Budget Summary

Business Unit / Budget Program (\$000s)	2013 Budget	2013 Variance
Calgary Transit	207,307	7,102
Roads	140,116	-4,361
Transportation Infrastructure	0	0
Transportation Planning	10,191	105
GM - Transportation	1,934	-53
<b>Total Transportation</b>	<b>359,548</b>	<b>2,793</b>
<b>&gt; \$250K FAVOURABLE VARIANCE; &gt; (\$250K) (UNFAVOURABLE) VARIANCE</b>		

- Calgary Transit's favourable variance is a result of higher than forecasted ridership (107 million riders versus 98 million riders forecasted). The favourable variance was offset by increased operating costs (salary/wage, materials and commodities) associated with service increases in response to overloading and temporary network interruptions. A significant operating cost was incurred from providing special service after the June flood.
- Roads' unfavourable variance is primarily due to higher expenditures in pavement rehabilitation (\$3.4 million) and streetlights electricity rate (\$1.4 million). Ineligible flood costs (\$1.6 million) also impacted the variance, which was partially offset by favourable variances in plants operation (\$1 million), street repairs (\$900,000) and excavation permits (\$600,000). The Snow and Ice Control (SNIC) impact of \$2.6 million was transferred out of the total unfavourable variance to be funded from the SNIC reserve.

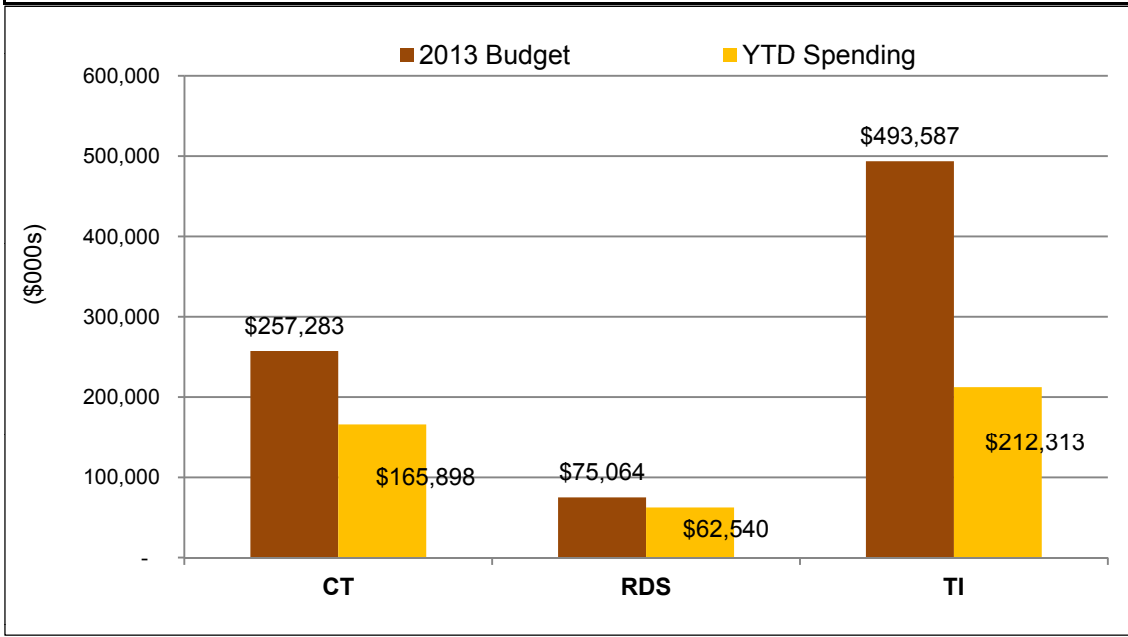
Business Unit	2013 Budget (\$000s)	2013 Actual (\$000s)
CT	207,307	200,205
ROADS	140,116	144,477
TI	0	0
TP	10,191	10,086
GM-TRANS	1,934	1,987

The above financial numbers and variance explanations are provided prior to final external audit confirmation. Numbers may not add due to rounding.



# TRANSPORTATION: Capital Budget Summary

Business Unit / Budget Program (\$000s)	2013 Net Budget	YTD Spending
Calgary Transit	257,283	165,898
Roads	75,064	62,540
Transportation Infrastructure	493,587	212,313
<b>Total Transportation</b>	<b>825,934</b>	<b>440,751</b>



Transportation's capital budget is 53% spent to date (64% excluding West LRT). The departmental target was 77%. The following are updates on the major capital projects:

- Airport Tunnel - Structurally completed, major systems installed, testing and commissioning phase underway and on track for May 2014 opening.
- West LRT - Maintenance work, landscaping and land claim settlements completed.
- 96 Avenue N/Deerfoot Trail to 6 Street S.E. - Interchange completed and fully open to public November 2013.
- Ring Road Connectors - Peigan Trail from 52 Street S.E. to East Stoney Trail completed and open to traffic.
- Road Reconstruction - Reconstruction of Macleod Trail and 25 Avenue completed with two weeks post-flood event. Utility upgrades completed, roadworks partially completed on Edmonton Trail phase 1 reconstruction (28 Avenue to 41 Avenue N.E.).
- 13 Avenue Greenway - Completed southside of streetscape from 1 Street S.E. to 4 Street S.W.
- Pedestrian and Cycling Mobility - Work continued on improving pedestrian and cycling corridors in Centre City (traffic signal improvements at various locations). Construction completed on 7 Street S.W. on-street bikeway and Samis Road/1 Avenue N.E. bike lanes. Curb extensions at 40 Avenue/Hudson Road N.W and Hidden Creek Drive/Hidden Creek Boulevard N.W. completed. Optimist Park pathway completed.
- New Traffic Signals and Pedestrian Corridors - Three pedestrian corridors and six signals built in 2013. Installation of seven Pan-Tilt-Zoom cameras for traffic monitoring is in progress on 52 Street East.
- LRT 4 car platforms - Chinook Station opened. Anderson, University, Lion's Park and Victoria Park/Stampede completed and opened to the public in December 2013.
- LRT Station refurbishment (N.E. Line) - Construction is substantially completed at the Rundle, Marlborough and Franklin stations.
- LRV/Bus Purchases - 60 new Light Right Vehicles (LRVs) ordered. The 1970s era bus fleet has been retired. 150 low floor, clean diesel buses ordered. 28 community shuttles and 4 CNG buses received Q4 2013.
- Oliver Bowen LRV Maintenance Facility - Expansion completed to accommodate growth in fleet.

Detailed explanations on operating variance and capital projects are provided in the December EIR.

The above financial numbers and variance explanations are provided prior to final external audit confirmation. Numbers may not add due to rounding.



## TRANSPORTATION: Departmental Report on Efficiency Gains

In the 2012-14 Business Plans and Budgets, Administration was requested to produce efficiency gains in the amount of \$45 million. Transportation's portion of the \$45 million (not including the \$9 million for 2014) is as follows (\$000's):

2012	2013	2014	Total
\$ (5,617)	\$ (3,575)	\$ (1,675)	<b>\$ (10,867)</b>

The table below provides a comprehensive summary of the efficiency gains for 2012 and 2013. The following departmental strategies relate to the efficiency gains:

- Prioritize services, investigate opportunities and implement key initiatives to enhance the operational efficiencies of transportation services (2M1).
- Deliver effective and efficient roadway services (2M5).
- Continue to deliver effective and efficient public transit services (2M6).

Transportation Department: Efficiency Gains		
Business Unit	2012 Results or Impacts	2013 Results or Impacts
Calgary Transit (CT)	<ul style="list-style-type: none"> <li>• <u>Transit Service</u>: Rationalized the fleet and reduced 37 thousand service hours on transit routes with low ridership as well as eliminated positions through attrition resulting in \$2 million in savings and a reduction of 36 FTEs.</li> <li>• <u>Paratransit Service</u>: Streamlined Access Calgary resulting in \$180 thousand in savings through the realignment of trips between service providers.</li> <li>• <u>Strategy, Service Planning and Customer Engagement</u>: Eliminated positions and budgets throughout the business unit including dispatch (relief), call centre, fleet and facilities, supply management and relief training. Also, reduced the accommodation and contracted services budgets resulting in \$950 thousand in savings, as well as a reduction of 7 FTEs.</li> </ul>	<ul style="list-style-type: none"> <li>• <u>Fleet</u>: Second stage assessment of proposed cooling fan investment to save fuel has indicated less fuel savings than expected, so was not implemented. There were minor fuel savings as a result of newer, more fuel efficient vehicles and the retirement of older, less fuel efficient vehicles. Cost savings were also realized through effective fuel procurement strategies.</li> <li>• <u>Organizational realignment</u>: Eliminated positions and associated budget in the Call Centre. Part of a larger re-organization and re-allocation of positions associated with the new Operations Control Centre (planned for 2015/2016).</li> </ul>

## TRANSPORTATION: Departmental Report on Efficiency Gains

Transportation Department: Efficiency Gains		
Business Unit	2012 Results or Impacts	2013 Results or Impacts
<b>Roads (RDS)</b>	<ul style="list-style-type: none"> <li>• <u>Maintenance</u>: Reduced number of districts from 9 to 5, resulting in \$700 thousand in savings.</li> <li>• <u>Maintenance</u>: Rationalized the fleet of light and heavy vehicles, including the sweeper fleet, resulting in \$800 thousand in savings.</li> <li>• <u>Traffic</u>: Signage efficiencies (more effective maintenance, less temporary signage in advance of permanent signs in new subdivisions, some reduced sign clutter, and reduced new posts by utilizing more multi-sign posts) resulted in \$200 thousand in savings.</li> </ul>	<ul style="list-style-type: none"> <li>• <u>Maintenance</u>: Reduced number of district clerks from 9 to 5, resulting in \$500 thousand in savings.</li> <li>• <u>Maintenance</u>: Operating expenses reduced by \$200 thousand through further fleet rationalization.</li> <li>• <u>Construction</u>: Reduced mill rate budget by \$500 thousand; operating costs partly covered by an increase in Plants revenue.</li> <li>• <u>Organizational realignment</u>: Eight positions eliminated resulting in \$480 thousand in savings.</li> <li>• <u>Training</u>: Two positions eliminated resulting in \$200 thousand in savings.</li> </ul>
<b>Transportation Planning (TP)</b>	<ul style="list-style-type: none"> <li>• Reduced business expenses (e.g. training, staff leave of absence, technology, printing costs), saving \$109 thousand. No impact to service level.</li> </ul>	<ul style="list-style-type: none"> <li>• Eliminated three positions (two in Data Division and one in Network Planning).</li> <li>• Reduced business expenses (e.g. training, staff leave of absence, and printing costs).</li> </ul>
<b>Department-wide</b>		<ul style="list-style-type: none"> <li>• Consolidation of departmental roadway design function from Roads, Transportation Infrastructure and Transportation Planning into one division in Transportation Planning.</li> </ul>

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

### MAJOR INITIATIVES AND SIGNIFICANT EVENTS

- Council approval was received to proceed with a City-owned composting facility that will be privately designed, built and operated. The facility will compost residential food and yard waste as well as biosolids, a nutrient-rich by-product from the wastewater treatment system, and is a critical step towards a city-wide Green Cart program by 2017 (CFP-P9, Z2, Z7) 🌱.
- Throughout the June flood event, high quality drinking water continued to be produced. This was achieved as a result of upgrades to the two water treatment plants over the past five years, and the efforts of the plant operations group 🌱.
- For 2014 Council approved \$65 million for flood related capital projects including one time funding for an Expert Management Panel to review means of reducing the impact of future flood events in the City of Calgary.
- The Corporate Safety Strategy was approved by Administration providing for a strategic approach to safety for the Corporation and employees. The City of Calgary achieved its Certificate of Recognition (COR) successfully meeting audit requirements (CFP-Z6) 🌱.
- Waste and Recycling Services (WRS) developed the 2015-2024 Infrastructure Investment Plan (WRIIP). The plan supports progress towards Council's 80/20 by 2020 waste diversion goal and will be presented to Council in Q1 2014 (CFP-P9) 🌱.

### SUMMARY OF PERFORMANCE

- With continued participation in current greenhouse gas reduction activities and increased efforts for reducing emissions through programs and actions, The Corporation is on target to meet the 20% reduction goal by 2020 🌱.
- The Corporate lost time claims frequency was achieved in 2013. Plans are in place to ensure that The Corporation stays on track moving forward into 2014 (CFP-Z6) 🌱.
- In response to the June flood event, river bank clean up has occurred along 45 kilometres of the Elbow and Bow Rivers. Assessment of the river banks identified six critical erosion sites, 27 high priority and 21 moderate sites. Repairs are substantially complete on three critical erosion sites; design work and regulatory approvals is underway for remaining critical and high priority locations.
- In 2013, Council approved drainage financial policies that align with financial policies for water and wastewater. A drainage financial plan to support programs for watershed protection, water quality and community drainage improvements will be forthcoming in Q1 2014 (CFP-C7).

- Waste and Recycling Services made significant progress on stormwater upgrades at Shepard and Spyhill Waste Management Facilities. These upgrades will help prevent flooding of the internal road system, improve water quality of runoff, and help prevent uncontrolled releases from these sites.

### EFFICIENCY & EFFECTIVENESS

- Environmental & Safety Management (ESM) achieved the productivity gain outlined in the 2012-2014 business plan through realignment of responsibilities (5 FTE reduction). ESM implemented a risk prioritization process for contaminated site investigations to achieve site investigation targets.
- Water Services achieved a savings of \$500 thousand in the relocation of construction material to a new storage site.
- In 2013, WRS implemented new collection route designs in 51 communities to improve operational efficiency for both blue and black cart services. This was essential to extend services to customers in new communities.
- WRS worked with retailers to distribute educational materials to promote safe disposal of propane and helium tanks. As a result, 27,520 (32% increase) tanks were dropped off at Household Hazardous Waste locations reducing the number of containers in blue carts and increasing safety for employees and the public.
- Water Services commenced work on the Zero-Based Review, establishing project teams and completing the pre-work to facilitate the review in 2014 (CFP-Z4).
- Significant work has taken place in 2013 on advancing automation across Water Services. Remote, operational monitoring was enabled for a number of critical Water Services assets, which ultimately will enable more efficient monitoring of infrastructure and a quicker response time in the event of an incident.

### CHALLENGES

- Water Services' budget continues to be challenged by the Biosolids program and the unpredictable electricity rate rider associated with electrical costs for the Water and Wastewater Treatment Plants. Water Services and Water Resources are advancing an energy management strategy to find savings in electrical use.
- The complexities and costs associated with storm retention facilities has been a challenge for Water Services. Water Resources and Water Services are working towards the development of a strategy to effectively manage the full life cycle of storm retention facilities.

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

Departmental Outcomes	Performance Measures	2013 Actual	2013 Target	2012 Actual
<b>Community</b> 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.	PM1.1 Calgarians' satisfaction with residential garbage collection.	95%	90%	94%
	PM1.2 Calgarians' satisfaction with residential Blue Cart collection.	90%	80%	90%
	PM1.3 Calgarians' satisfaction with drinking water quality.	94%	90%	95%
	PM1.4 Customer service satisfaction index for Water frontline services.	84%	85%	86%
	PM1.5 Emergency water or wastewater system response completed on time.	83%	95%	90%
	PM1.6 Emergency water or wastewater system repair completed on time.	95%	90%	96%
	PM1.7 Customers that experienced zero water service interruptions longer than 24 hours.	98%	98%	98%
	PM1.8 Customers that experienced zero wastewater service back-ups in the past year.	97%	98%	98%
	PM1.9 UEP 3-1-1 service requests completed on time.	98%	88%	96%

- PM1.1, 1.2: Calgarians' satisfaction with residential garbage collection and blue cart collection remains high and above target. In 2013, extensive engagement was undertaken to inform the development of a city-wide multi-family recycling program. A multi-family recycling strategy is an important element of achieving Council's 80/20 by 2020 waste diversion goals 🇨🇦.
- In September 2013, UEP participated in the YYC Doors Open event. Calgarians had the opportunity to look behind the scenes at the advanced Shepard Waste Management Facility and to tour the Glenmore Water Treatment Plant to learn about Calgary's drinking water.
- PM 1.3: As reported in the 2013 Citizen Satisfaction Survey, 97% of citizens feel the quality of drinking water is very important and 94% of citizens are satisfied with the quality of drinking water.
- PM 1.4: Although the measure is slightly below target, citizen comments remain positive regarding the efforts of front-line activity. An increased focus on communication will ensure citizen satisfaction is maintained.
- PM 1.5: Emergency wastewater system response time increased in 2013 due to an increased volume of calls, with a large proportion of these clustered within a short timeframe. Water Services continues to implement operational improvements to enable a quicker response time and will be developing measures that more accurately reflect operational performance as part of the 2015-2018 Business Planning process.
- PM 1.8: This performance measure was impacted by the large volume of customers experiencing wastewater service back-ups during the flood. If flood-related wastewater back-ups are excluded from the calculation, the 2013 results meet the 2013 target of 98%.

**LEGEND: NA – HISTORICAL DATA NOT AVAILABLE; 2020 SUSTAINABILITY DIRECTION 🇨🇦; ISSUE/CHALLENGE IN MEETING THE 2013 TARGET**

Community	Places	Mobility	Business	Organization	Finance
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## UTILITIES & ENVIRONMENTAL PROTECTION: Departmental Outcomes, Performance Measures and Targets for Council

- To meet customer expectations, UEP improved the functionality of 3-1-1 service requests and completed upgrades to calgary.ca including: Adding ten new Water Services' requests, adding Google maps to identify landfill locations and to provide more information about the sites. In addition, WRS launched a "What Goes Where" online tool to help Calgarians donate, recycle and safely dispose of hundreds of items in efforts to increase diversion from the Waste Management Facilities (CFP-Z7).

Departmental Outcomes		Performance Measures	2013 Actual	2013 Target	2012 Actual
<b>Community</b> 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.		PM2.1 Tonnes of carbon registered per year on a public offset registry.	0	200,000	117,528
		PM2.2 Annual operations and maintenance cost of waste collection per household.	\$88	\$82	\$83
		PM2.3 Annual operations and maintenance cost of waste disposed at landfills per tonne.	\$40	\$52	\$38
		PM2.4 Annual water treatment and distribution operations and maintenance costs per capita.	\$57	\$65	\$58
		PM2.5 Annual wastewater collection and treatment operations and maintenance costs per capita.	\$53	\$52	\$52
		PM2.6 Water utilities total debt. (billion)	\$1.5B	<\$2B	\$1.5B
		PM2.7 Water utilities capital maintenance financed with cash.	35%	40%	28%
		PM2.8 Water utilities debt to equity ratio.	70/30	75/25	71/29

- PM2.1: No tonnes were registered in 2013 as the amount did not warrant the cost. They will be accumulated for future years. The removal of the target for 2014 was approved during the Budget Adjustment process in November 2013.
- PM2.2: The target was not achieved as a result of increasing vehicle and equipment costs. WRS is working with Fleet to reduce costs and to establish a service level agreement.
- PM 2.3: The measure is on target.
- As a result of the June flood event, landfills received 100,000 tonnes of flood debris collected from June through September (additional loads were also received from regional neighbours). WRS has submitted claims for \$2.0 million in flood related costs to the Disaster Recovery Program.
- PM 2.5: Per capita costs for wastewater collection and treatment operations and maintenance costs were slightly higher due to challenges faced with the management of biosolids and the unpredictable electricity rate rider associated with electrical costs for the Wastewater Treatment Plants. Water Services and Water Resources are advancing an energy management strategy to find savings in electrical use.
- PM2.7: To effectively manage total Utility debt, cash was directed to projects that would normally be debt financed, rather than strictly capital maintenance. A continued focus in 2014 to balance debt and cash financing will result in progress being made on the financial targets in the Utilities Financial Plan (CFP-C7).

**LEGEND: NA – HISTORICAL DATA NOT AVAILABLE; 2020 SUSTAINABILITY DIRECTION 🌱; ISSUE/CHALLENGE IN MEETING THE 2013 TARGET**

Community	Places	Mobility	Business	Organization	Finance
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## UTILITIES & ENVIRONMENTAL PROTECTION: Departmental Outcomes, Performance Measures and Targets for Council

Departmental Outcomes	Performance Measures	2013 Actual	2013 Target	2012 Actual
<b>Places</b> 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.	PM3.1 City-owned properties screened through the Environmental Liability Assessment Program.	91%	84%	85%
	PM3.2 Cumulative number of current vacant former gas station sites actively pursued for the purpose of returning to productive community use.	6	4	2
	PM3.3 Cumulative area of investigated, remediated or risk-managed City-owned land. (hectares)	155.6	104	122
	PM3.4 Reduction in Corporate greenhouse gas emissions.	41%	36%	43%
	PM3.5 Materials recycled per household for Blue Cart. (kilograms)	176	205	192
	PM3.6 Waste collected per household. (kilograms)	695	630	683
	PM3.7 Waste landfilled per capita. (kilograms)	583	560	556
	PM3.8 Bow River downstream water quality index.	91	>80	86
	PM3.9 Provincial regulations met for treated drinking water.	100%	100%	98%
	PM3.10 Provincial regulations met for treated wastewater.	96%	100%	100%
	PM3.11 Single family average daily water consumption per person. (litres per capita per day)	231	250	237
	PM3.12 Annual river water withdrawals. (megalitres)	178,530	<212,500	178,458

- PM 3.1 and 3.3: In 2013, 472 sites were screened exceeding the target. Site investigations included the examination of 31.7 hectares of City-owned land for the Quarry Park and Seton Recreation Centres.
- PM3.5 and 3.6: The performance target was not achieved as the amount of materials recycled per household was less than targeted and continues to trend downward. PM 3.6 was also not achieved as the waste collected per household was higher than the target. WRS has undertaken a study of materials being collected in both the residential blue cart and black cart to determine the actions needed to maximize recyclable collection and to review targets. Preliminary findings indicate that residential customers hauling their own waste has dropped by an amount similar to the increase in black cart

**LEGEND: NA – HISTORICAL DATA NOT AVAILABLE; 2020 SUSTAINABILITY DIRECTION 🌈; ISSUE/CHALLENGE IN MEETING THE 2013 TARGET**

Community	Places	Mobility	Business	Organization	Finance
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## UTILITIES & ENVIRONMENTAL PROTECTION: Departmental Outcomes, Performance Measures and Targets for Council

- PM 3.7: Tonnes landfilled was up in 2013 with the major increase being commercial tonnages. Possible influences are the closure of a private landfill; increased materials from City projects; and residential flood debris may not have been tracked as “flood waste”.
- WRS completed Landfill Gas collection projects at East Calgary and Shepard landfills to reduce green house gas emissions and ensure compliance with Provincial Regulations.
- Approvals, site preparation and the tendering process has been started for the Shepard Resource Recovery Campus and the Organics facility which are critical infrastructure for the achievement of WRS’ 80/20 by 2020 waste diversion targets(CFP-P9) 🌱.
- PM 3.9: Treated drinking water at both water treatment plants met provincial regulations throughout all of 2013 and for the duration the flood despite the poor condition of the incoming raw water 🌊.
- PM 3.10: For several days in April and May, the Fish Creek Wastewater Treatment Plant was unable to meet regulatory requirements due to an increase in biological oxygen demand (BOD) and total suspended solids (TSS). Significant maintenance work has been undertaken at the Fish Creek WWTP in the second half of 2013 and will continue into 2014.
- The Bonnybrook Wastewater Treatment Plant was significantly impacted during the flood event and unable to fully meet regulatory requirements in June/July. Due to significant flood recovery efforts by staff and contractors, Bonnybrook is now fully operational and pre-flood condition will be restored by the end of April, 2014. Treated wastewater met provincial regulations 100% of the time in Q4 🌊.
- In 2013, The City’s Biosolids Management Plan beneficially used approximately 19,690 dry tonnes of biosolids through the Calgro program (10,838 dry tonnes) and the initiation of two new projects (8,752 dry tonnes) and the remaining 100 dry tonnes was provided to W&RS for composting trials.
- Development of the Drinking Water Safety Plan for Water Resources & Water Services was completed in 2013, ensuring compliance with the provincial regulatory deadline of December 31, 2013.
- PM 3.11: The City is on track to reach the goal of a residential demand of 210 litres per person per day by 2020. Average daily water consumption per person per capita per day has dropped by six litres since 2012 (CFP-C7) 🌊.
- The City laboratory accreditation was renewed and all findings from the ISO 17025 Canadian Association for Laboratory Accreditation (CALA) external audit, which identified continuous improvement opportunities, were addressed.
- A successful Industrial Clean Sweep campaign was conducted in a heavy industrial area of Calgary resulting in the education of 148 businesses. The collaborative effort included Alberta Environment, Animal and Bylaw Services and Water Resources staff. The program focused on education related to hazardous materials, the 2012 Wastewater Bylaw, permitting processes, and resources available on the new Industrial Monitoring Group website.
- As a result of a successful ISO 14001 re-registration audit in 2013, Water Resources & Water Services were recommended for ISO 14001 registration for an additional three years.
- The Universal Metering program is on track with 96% of residential customers with water meters. The program will continue in 2014 and plans will be developed to address how to most effectively move the remaining flat rate accounts to metered accounts.

Departmental Outcomes		Performance Measures	2013 Actual	2013 Target	2012 Actual
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.	PM4.1 Serviced land supply (water, wastewater and drainage) aligned with Corporate growth management plan. (years)	4.2	3 to 5	5.8
		PM4.2 Water, wastewater and drainage systems assessed to be in good or fair condition.	95%	95%	96%
		PM4.3 Projected remaining years of water treatment capacity.	6	≥5	10
		PM4.4 Projected remaining years of wastewater treatment capacity.	5	≥5	6

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Community	Places	Mobility	Business	Organization	Finance
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## UTILITIES & ENVIRONMENTAL PROTECTION: Departmental Outcomes, Performance Measures and Targets for Council

- Since the June flood event, all impacted sanitary and stormwater lift stations have been restored to full working order. Over 40 kilometres of storm mains and 10 km of sanitary mains have been assessed and cleaned. Over 60 km of watermains and over 84 outfalls have been inspected. Critical outfalls requiring restoration or cleaning have been prioritized and work has been completed on 14 outfalls.
- PM4.2: The performance measure is on target however the 1% drop compared to last year is attributed to a slight decline in linear infrastructure condition, partly brought on by the 2013 flood and due to improved knowledge of actual physical conditions.
- PM4.3: While still on target, there was a notable shift in the remaining years of water treatment capacity from 2012 to 2013, primarily due to the revision of the City population forecast, bringing forward required capacity investments in water treatment infrastructure to meet the projected demand.
- PM4.4: Overall there is 5 years of wastewater treatment capacity for the city however the projected remaining years of wastewater treatment capacity for the Bonnybrook Wastewater Treatment Plant is calculated at three years. The Plant, which serves the northern part of The City, is scheduled for both upgrades and expansions in the coming years to handle increased capacity requirements brought on by higher than expected population growth.

Departmental Outcomes		Performance Measures	2013 Actual	2013 Target	2012 Actual
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.	PM5.1 UEP lost time claims frequency.	3.6	5.4	3.3
		PM5.2 UEP employees who agree or strongly agree that they know and understand the objectives of their business unit.	75%	72%	69%
		PM5.3 UEP leader participation in leadership development opportunities.	100%	100%	100%
<ul style="list-style-type: none"> <li>• PM 5.1: The UEP lost time claims frequency was lower than the target as a result of UEP's continued focus on safety, reporting and training. Foreman training improved hazard assessments and incident investigation techniques. Regular participation for workers and leaders in Health &amp; Safety committee activities supports the continuous improvement of the UEP safety culture (CFP-Z6).</li> <li>• UEP conducted tabletop exercises focusing on testing emergency response procedures and encouraging cross divisional coordination. Staff are encouraged to report near misses and to resolve actionable items to prevent repeat incidents. UEP developed key safety and environment messages to support leaders in face to face conversations with staff.</li> <li>• PM 5.3: By the end of 2013, 41 Water Services, 47 Water Resources, 8 Environmental &amp; Safety Management and 45 Waste &amp; Recycling Supervisors have graduated from the Supervisory Leadership Development Program (SLDP). Two Leadership Symposiums were held in 2013 focusing on Safety and Resiliency and Leadership in the Workforce.</li> <li>• The Leadership Strategy and Action Team (LSAT) developed a leadership expectations framework, which will be the focus of a pilot in 2014 to test its usefulness in supporting UEP leaders to help their employees flourish (CFP-Z6).</li> <li>• UEP partnered with Health and Wellness to implement a program to increase leader's self awareness of how their leadership behaviours and actions impact employee absenteeism, mental health and employee engagement. This was followed with the delivery of four targeted workshops for the leaders designed to identify opportunities to apply their knowledge. Participant feedback indicated that the both sessions were well received and practical in application.</li> <li>• In 2013, 29 Foremen from Water Services and Waste &amp; Recycling Services participated in the 8-week UEP Foreman Training program, which provides them with on-the-job practice and classroom-based training in key Foreman competencies.</li> <li>• The UEP Mentoring program saw its highest participation levels this year, with 37 mentoring pairs participating in the 2013-2014 program (74 total participants). Program evaluation statistics show that as a result of their involvement in the program, 80% of respondents feel more engaged with the organization, and all mentor respondents indicated that their leadership skills had been enhanced.</li> </ul>					

**LEGEND: NA – HISTORICAL DATA NOT AVAILABLE; 2020 SUSTAINABILITY DIRECTION 🌱; ISSUE/CHALLENGE IN MEETING THE 2013 TARGET**

Community	Places	Mobility	Business	Organization	Finance
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## UTILITIES & ENVIRONMENTAL PROTECTION: Departmental Outcomes, Performance Measures and Targets for Council

Departmental Outcomes		Performance Measures		
		2013 Actual	2013 Target	2012 Actual
<b>Organization</b> 6Z UEP leads The Corporation to foster a safe workplace for all City employees.	PM6.1 Corporate score for 2013 Certificate of Recognition external safety audit.	89%	90%	NA
	PM6.2 Corporate lost time claims frequency.	3.9	3.9	4.5
<ul style="list-style-type: none"> <li>PM 6.1: The target for the corporate score for the 2013 Certificate of Recognition was not achieved however the external auditor's report indicated that 89% for an organization as large and complex as The City represents a well managed and communicated safety management system.</li> <li>PM 6.2: A clear line of sight between The Corporation's programs and business unit programs provided coordinated and appropriate support to achieve each business unit's safety goals which resulted in the achievement of the corporate target for lost time claim frequency. Business leaders within the organization continue to integrate safety into business decisions and planning efforts on a more consistent basis (CFP-Z6).</li> <li>Coordinated injury management processes across business units have contributed to minimizing costs. All actions supported achievement of the 2020 Sustainability Direction workforce objective.</li> </ul>				
<b>LEGEND: NA – HISTORICAL DATA NOT AVAILABLE; 2020 SUSTAINABILITY DIRECTION; ISSUE/CHALLENGE IN MEETING THE 2013 TARGET</b>				

# UTILITIES & ENVIRONMENTAL PROTECTION: Operating Budget Summary

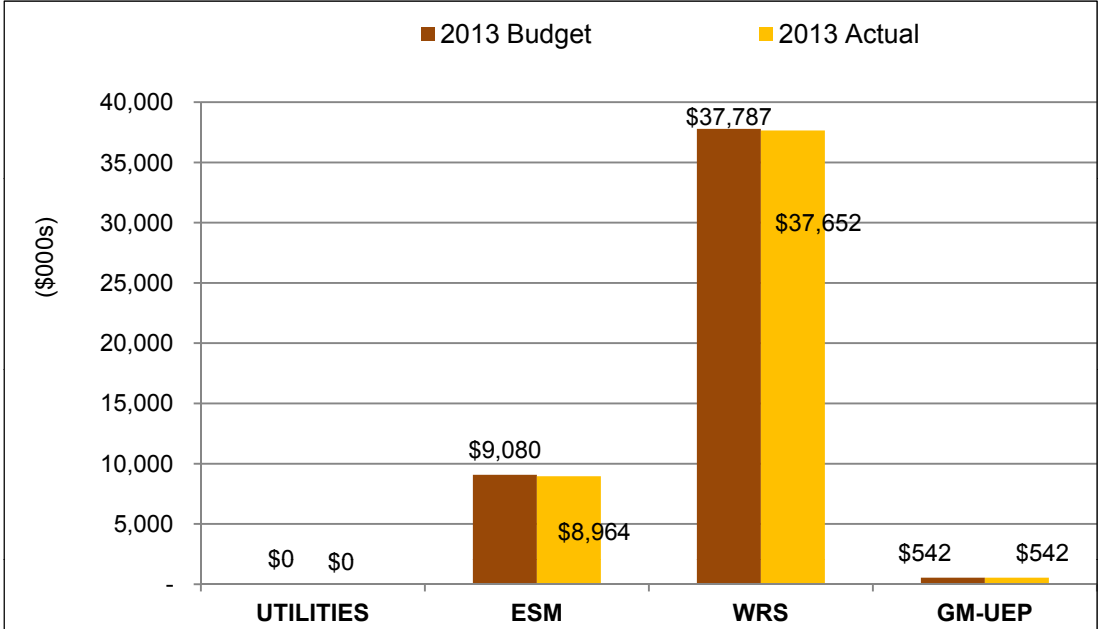
Business Unit / Budget Program (\$000s)	2013 Budget	2013 Variance
<b>Utilities (Water Resources and Water Services)</b>	<b>0</b>	<b>0</b>
Environmental & Safety Management	9,080	116
Waste & Recycling Services	37,787	135
<b>Total Environmental Protection</b>	<b>46,867</b>	<b>251</b>
GM - Utilities & Environmental Protection	542	0
<b>Total Utilities &amp; Environmental Protection</b>	<b>47,409</b>	<b>251</b>
<b>&gt; \$250K FAVOURABLE VARIANCE; &gt; (\$250K) (UNFAVOURABLE) VARIANCE</b>		

Utilities  
The operating budget variance at year-end was zero. Higher revenues were realized from residential metered consumption due to higher than anticipated water consumption and growth. Other favourable variances were from depreciation and interest charges. These favourable variances are partially offset by unfavourable franchise fees, vehicle and equipment charges, biosolids management program and electrical costs.

Environmental & Safety Management (ESM)  
The year-end favourable operating variance is \$116 thousand primarily due to the short term vacancies in the the first half of 2013. The majority of these vacancies were backfilled by the end of the year.

Waste & Recycling Services (WRS)  
All financial commitments were achieved within the operating budget. In tax-supported activities, the overall net variance is favourable primarily due to ongoing efficiencies in residential collection services.

In non-tax supported programs (blue cart recycling and landfill operations), revenue is overall 7% favourable. Favourable variances in non-tax supported programs resulted in a larger than budgeted contribution to reserve. Total contribution from operations to reserve was \$23 million and will be used to fund future diversion and landfill capital projects.



The above financial numbers and variance explanations are provided prior to final external audit confirmation. Numbers may not add due to rounding.

## UTILITIES & ENVIRONMENTAL PROTECTION: Capital Budget Summary

Business Unit / Budget Program (\$000s)	2013 Budget	YTD Spending
Environmental & Safety Management	1,954	637
Waste & Recycling Services	79,057	55,461
<b>Total Environmental Protection</b>	<b>81,011</b>	<b>56,098</b>
Utilities (Water Resources & Water Services)	338,559	214,932
<b>Total Utilities</b>	<b>338,559</b>	<b>214,932</b>
<b>Total UEP</b>	<b>419,570</b>	<b>271,030</b>

Category	2013 Budget (\$000s)	YTD Spending (\$000s)
ESM	1,954	637
WRS	79,057	55,461
UTILITIES	338,559	214,932

### Environmental & Safety Management (ESM)

2013 spending continued to be focused on waste and emissions reductions initiatives, and the safety technology project. The capital spend rate was lower than projected at 33% due to delays in the request for proposal process for the safety technology project and delays in the initiation of the energy and environmental data tracking technology project.

### Waste & Recycling Services

Capital spending rate was 70%. One of the major projects was the East Shepard Land Reclamation which was substantially completed and prepared the lands for the development of the Shepard Resource Recovery Campus and the future organics composting facility.

Federal gas tax funding of \$29.7 million was used to fund the leachate treatment pilot plant, landfill gas collection, stormwater projects, building and facilities projects.

### Utilities

The Capital spend rate for 2013 was 63%. Successes include progress on the Bonnybrook Headworks upgrades, despite setbacks from the June flood event, and the Lakeview Storm System Improvement project, where work planned for 2014 was accelerated and completed in 2013.

The South Highfield Stormwater Facility and Riverdale Retaining Wall projects were not completed in 2013 due to flood damage. The capital budget for flood recovery is \$31 million. The capital spend rate for the flood recovery projects was 61%. Critical riverbank stabilization work in Inglewood was completed and ongoing work at additional critical and high priority erosion sites will continue in 2014.

Detailed explanations on operating variance and capital projects are provided in the December EIR.

The above financial numbers and variance explanations are provided prior to final external audit confirmation. Numbers may not add due to rounding.

## UTILITIES & ENVIRONMENTAL PROTECTION: Departmental Report on Efficiency Gains

In the 2012-14 Business Plans and Budgets, Administration was requested to produce efficiency gains in the amount of \$45 million. Utilities and Environmental Protection's portion of the \$45 million (not including the \$9 million for 2014) is as follows (\$000's):

2012	2013	2014	Total
\$ (4,510)	\$ (350)	\$ (105)	\$ (4,965)

The table below provides a comprehensive summary of the efficiency gains for 2012 and 2013. The following departmental strategy relates to the efficiency gains:

- Implement a financial plan to ensure the financial sustainability of City of Calgary Water Services (2C4).

Utilities & Environmental Protection: Efficiency Gains		
Business Unit <sup>1</sup>	2012 Results or Impacts	2013 Results or Impacts
<b>Environmental and Safety Management (ESM)</b>	<ul style="list-style-type: none"> <li>• Environmental &amp; Safety Management (ESM) changed its organization, realigned responsibilities and improved business processes to reduce expenses.</li> </ul>	<ul style="list-style-type: none"> <li>• All efficiency gains for 2012-2014 achieved in 2012 (except for \$105 thousand projected for 2014).</li> </ul>
<b>Waste and Recycling Services (WRS)</b>	<ul style="list-style-type: none"> <li>• Efficiencies achieved through the city-wide implementation of the automated garbage collection funded the delivery of the Green Cart Pilot program without impacting service levels for other programs.</li> <li>• New collection route designs were implemented in 55 communities to improve operational efficiency for both blue and black cart service enabling WRS to better accommodate city growth without increasing fleet and staff costs.</li> </ul>	<ul style="list-style-type: none"> <li>• All efficiency gains for 2012-2014 achieved in 2012.</li> </ul>
<b>Utilities (Water Resources and Water Services)</b>	<ul style="list-style-type: none"> <li>• The optimization of power generation at the Bonnybrook Wastewater Treatment Plant resulted in a reduction in natural gas and electricity costs of \$1,200 thousand.</li> <li>• A reduced reliance on consulting services within Water Resources, Infrastructure Planning division generated a savings of \$425 thousand.</li> <li>• The Utilities developed a Master Plan to advance the automation</li> </ul>	<ul style="list-style-type: none"> <li>• Water Services achieved a savings of \$500 thousand during the relocation of construction material to a new storage site.</li> </ul>

<sup>1</sup> Self-supporting business units (i.e. Fleet, Development & Building Approvals, and Utilities) were not included in the \$45 million efficiency gains target. These business units still undertook actions to improve efficiency and their efficiency gains are also reported in these tables.

**UTILITIES & ENVIRONMENTAL PROTECTION: Departmental Report on Efficiency Gains**

<b>Utilities &amp; Environmental Protection: Efficiency Gains</b>		
<b>Business Unit<sup>1</sup></b>	<b>2012 Results or Impacts</b>	<b>2013 Results or Impacts</b>
	<p>functionality of its control systems. The plan provides more effective monitoring and process controls of water and wastewater treatment plants, lift stations and pump stations and reservoir facilities.</p>	



## CORPORATE ADMINISTRATION: Departmental Outcomes, Performance Measures and Target

Throughout 2013, Corporate Administration (CA) continued to support Council, the City Manager, City Clerk, City Solicitor and Chief Financial Officer through the provision of high quality, core professional services. Through sound financial management, legal advice and counsel, and administrative leadership, the department is able to provide quality public service to enhance public trust and meet citizens' expectations. Corporate Administration supported Council's Fiscal Plan through a number of major initiatives and continued to find ways to provide services more efficiently and effectively.

### MAJOR INITIATIVES

- City Clerk's piloted The Vote Bus in the 2013 General Election Advance Vote. The initiative was positively received and citizens would like to have more buses and more locations added to the program (CFP- Z1).
- The Corporate Secretariat at the City Manager's Office (CMO) delivered all the elements of its work plan for 2013. A major component was the development of a library of model documents and best practices for governance. Key deliverables included the Model Governance Documents for the Wholly-Owned Subsidiaries, the Model Reporting Framework and the Roles and Responsibilities Chart (CFP-Z2).
- The Chief Financial Officer's Department coordinated the Business Plans and Budget preparation on a corporate level for the 2015-2018 Cycle. The Action Plan team was officially launched in December.
- Law provided new Council members with an orientation to legal and governance matters as well as public hearing matters.
- The Recovery Operation Centre (ROC) at The City Manager's Office was established during the flood to coordinate city wide recovery efforts. Key business units dedicated skilled staff and resources to support the ROC Task Force. According to external experts, Calgary's recovery performance exceeded that of other municipalities faced with similar circumstances.
- Law, during the State of Local Emergency, assumed many critical roles. Legal advice was given on a variety of matters. Corporate Security ensured the civic assets were protected and Risk and Claims worked at emergency restoration and documentation for submission to our insurance providers and the Province.
- The CFOD has applied to the Province for Disaster Recovery Program Funding. In October, advance funding was received; there will be continued work on finding backup for future submissions
- City Clerk's eCourt System improved ease of administration of the Assessment Review Board's processes and fulfilled the 2004 Audit recommendation of system independence from the Assessment business unit (CFP -Z5).
- Within Law, Risk Management and Claims actively pursued recovery from insurers on covered flood damage.
- CMO continued to work across The City ensuring that sustainability is embedded in corporate processes and decision-making (CFP-Z10) 🇨🇦.
- City Clerk's launched the Assessment Review Board's online filing tool "ePortal" to allow public self-service and online filing of complaints (CFP-Z5).

- Law implemented Business Continuity plans during the flood, which included staff operating out of East Lake to assist clients to carry on business as usual.
- The CFOD completed high level analyses of the Parks and Roads' Zero Based Reviews, identifying areas for more in depth review in 2014 (CFP-Z4\*).
- CMO's governance principles and model documents were used to pilot a process for analysing the current state of governance for two of The City's subsidiary entities. The governance documents and reporting framework will continue to be rolled out and implemented for all the subsidiaries starting in 2014 and beyond.

### AWARDS & DISTINCTIONS

- The City of Calgary won the Canadian Award from the Government Finance Officers Association for Financial Reporting.

### EFFICIENCY & EFFECTIVENESS:

- \$637,000 of targeted efficiency gains was achieved without any impact to service delivery.
- City Clerk's collected census and enumeration data using mobile computing devices. With mobile data collection, the need for post collection data entry was eliminated, resulting in more timely and better quality data.
- The CFOD successfully completed the third year of a triennial reserve review. All city-managed reserves have been reviewed at least once in this cycle.
- The consolidation of Law's business divisions has increased collaboration and sharing of knowledge and ideas. This assists their client's ability to streamline and gather legal advice.
- CMO's Integrated Risk Management (IRM) course materials and facilitation tools were redesigned and rewritten with user 'ease of use' as the priority. IRM worked with Departments to develop an efficient and user-friendly risk recording/reporting system that can function as a 'living' record of risk information within Departments. (CFP-Z10)

### OPERATING BUDGET PERFORMANCE

- Corporate Administration had an overall favourable variance of approximately \$4.3 million for 2013. This is due primarily to salary savings from staff vacancies, higher inventory sales activity and reduced Assessment Review Board hearing costs.

### CAPITAL BUDGET PERFORMANCE

- Corporate Administration's capital budget is 43% spent and 57% committed at year end. Weather conditions and the flood event caused delays to fuel systems upgrades and the relocation of the security offices in the Administration building.

## CORPORATE ADMINISTRATION: Departmental Outcomes, Performance Measures and Target

Departmental Outcomes		Performance Measures	2013 Actual	2013 Target	2012 Actual
<b>Organization</b> 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.		PM1.1 Percentage of CA and CFO 3-1-1 service requests completed within the target timelines.	97%	80%	98.7%
		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%
		PM 1.3 Percentage of citizen requests for council records completed within three business days from receiving the request.	100%	100%	100%
		PM1.4 Response rate from citizens during the Civic Census.	98%	92%	100%
		PM1.5 Client rated overall performance of the Chief Financial Officer's Department.	92%	90%	92%
		PM1.6 Number of participants that have participated in the CMO's Integrated Risk Management seminars or consultations.	192	175	189

- Law's Planning and Environmental Section has implemented a portal for internal clients to facilitate sharing of resources (CFP-Z5).
- The imagineCALGARY Partnership supported by the Office of Sustainability in the City Manager's Office (CMO) has grown to over 110 partners. A measurement, monitoring and reporting framework has been developed. The Natural Environment System Report was completed and will be used as a prototype for other systems (CFP-Z1) 🌱.
- Within CFOD, two Divisions were selected to pilot the Business Risk Register Project. Pilots are to be completed by the end of the year and rolled out to the other divisions. To date, we have completed the development of twenty-three Section Risk Registers and four Division Risk Registers (CFP-Z10).
- City Clerk's online request system for incapacitated voting made it easier for electors who were home bound to request a travelling team to take their vote (CFP-Z5) 🌱.
- Within Law, Corporate Security has increased camera coverage along the C-Train lines and civic facilities to help deter crime and assist Calgary Police in investigations (CFP – Z7) 🌱.
- The CFOD coordinated 2014 Business Plans and Budget Adjustment process, leading to Council Business Plans and Budget Adjustments approval.
- The CMO has delivered a Cultural Transformation "Toolkit" to be used by managers and staff. The toolkit is designed to embed the Administrative Leadership Team approved Cultural Strategy into practice within Administration in 2014 and during the development of the 2015-2018 Action Plans 🌱.
- Law partnered with its clients, getting members of the department involved at the project chartering stage of several major projects.
- Within CFOD, Supply played an integral part in the early flood recovery by providing an alternative staging area from which equipment, resources and personnel were deployed.
- The City Manager's Office completed an intensive cross-corporate engagement for the Triple Bottom Line Policy Review. It also initiated the development of a revised policy and a decision-support toolkit to enable staff to make transparent, responsible decisions that reflect sustainability 🌱.
- The CFOD developed a Performance Measurement and Benchmarking Strategy which was approved by the Administrative Leadership Team (CFP-Z3).

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Community	Places	Mobility	Business	Organization	Finance
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## CORPORATE ADMINISTRATION: Departmental Outcomes, Performance Measures and Target

Departmental Outcomes		Performance Measures	2013 Actual	2013 Target	2012 Actual
<b>Organization</b> 2Z CA maintains and strengthens their operations, within a safe workplace, through effective employee attraction, retention and development.		PM2.1 CA and CFO employee satisfaction survey index score.	146	150	143
		PM2.2 Percentage of employees satisfied with development opportunities and/or training.	72%	65%	66%
		PM2.3 Percentage of employees that feel sufficiently rewarded for the effort they put into their job, excluding pay; e.g. praise for work well done, Cheers Cards, recognition	52%	57%	47%
		PM2.4 Percentage of level five exempt employees completing career dialogues, including learning and career development plans.	100%	95%	95%
		PM2.5 Combined CA and CFO lost time claims frequency (days/employee).	1.0	0.6	0.7
		PM2.6 Percentage of employees who feel working conditions are safe.	86%	89	87%
		PM 2.7 Percentage of completed work site inspections with action items resolved by due date.	91%	100%	100%
		PM 2.8 CA and CFO employee resignation rate.	1.7%	3.0%	3.9%

- City Clerk's Elections Office delivered mandatory online training for Election workers in addition to face to face training. The online component could be accessed at any point up to Election Day, to provide workers with a refresher of duties and processes.
- The CFOD's Mentoring Program has thirty-six participants and three completed intakes.
- Law's management team has been encouraged to complete their Schulich Executive Education Centre Masters Certificate in Municipal Leadership. Several staff has completed this and two more are currently enrolled in the program. Law's Executive Management Team has all completed safety training and a safety audit.
- The City Manager's Office continued to focus on employee education, training in issue prevention, and the management for leadership level positions through the Corporate Issue Management (CIM) Program. In addition to education workshops, the launch of "CIM Learn", a new curriculum of six e-learning courses, was delivered to the desktops of more than seven hundred employees in September. At year end, more than one-third of employees had completed the online training.
- City Clerk's delivered specific training for 311 agents which better prepared them for the surge of requests caused by the 2013 election.
- The CFOD hosted five Town halls for staff and one Leadership Forum for level five employees and up.
- Law's employee satisfaction index has increased to 147.1. A highlight of this survey is that 96% were proud to work for The City.
- The CFOD successfully hosted Department Staff Development Days to promote the corporate theme of "Diversity and Inclusion".
- Law is continually increasing the nature and extent of training provided to its staff on matters as diverse as workplace violence, emergency preparedness, court process and proceedings, and new legislation to name a few.

**LEGEND: NA – HISTORICAL DATA NOT AVAILABLE; 2020 SUSTAINABILITY DIRECTION 🌱; ISSUE/CHALLENGE IN MEETING THE 2013 TARGET**



## CORPORATE ADMINISTRATION: Departmental Outcomes, Performance Measures and Target

- Within City Clerk's, Citizen Recognitions & Protocol group was the City lead or co-lead for a number of major events in 2013 including the Calgary Awards, the Ralph Klein Celebration of Life, the Governor General's commendation to the citizens of Calgary, the Swearing-In Ceremony, and the November AUMA convention. There were also 300 proclamations and recognitions carried out.
- Law completed Section retreats. The Sections discussed strengthening of strategic partnerships with its internal clients.

PM 2.1 - The employee satisfaction index score was affected by decreases in areas such as work related stress and being involved in decisions that affected them. Contributing factors included work space displacement, delayed timelines and difficulty in managing workload during the flood.

PM 2.3 - Corporate Administration continued to strive to improve the score by using the Corporate programs offered. There is a notable improvement in 2013.

PM 2.5 - The City's corporate wide target at 3.9 for Lost Time Claims frequency, using 2010 as baseline year, was met in 2013. Significant variations in the exposure hours (total number of employee work hours) between the various departments meant that some units were slightly above their component target and others were slightly below.

PM 2.6 - Employees were required to either share workspaces with other groups or report to alternate buildings during the flood. The unfamiliar alternate work buildings affected perception of safety.

PM 2.7 - A number of safety action items and assigned deadlines were impacted by the flood and remained outstanding.

Departmental Outcomes		Performance Measures	2013 Actual	2013 Target	2012 Actual
<b>Organization</b> 3Z CA enhances public trust and seeks to meet citizens' expectations through transparent municipal governance, while complying with legislation, policies and procedures.		PM 3.1 Percentage of Council policies posted online (Internet and Intranet) within three business days of approval.	79%	100%	100%
		PM 3.2 Percentage of Council and committee agendas posted online (Internet and Intranet) within legislated timelines.	100%	100%	97.3%
		PM 3.3 Percentage of Council decisions and minutes posted online (Internet and Intranet) within three business days after the meeting.	88%	100%	92.6%
		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)	96%	95%	96.3%
		PM3.5 External Audit: unmodified financial statement opinion and no unaddressed findings.	100%	100%	100%

- City Clerk's online Privacy Health Check has been made available to all business units to encourage self assessment that will highlight areas for improvement (CFP- Z10).
- Law's Prosecutions Section has implemented a Blog to facilitate efficient communication to and from enforcement staff (CFP-Z1).
- In collaboration with Utilities & Environmental Protection, the Chief Financial Officer's Department created a new Fuel Management Policy 🌈.
- The City Clerk's Office enhanced the online public search page for Council and Bylaw records older than November 2010, making it easier to use and providing additional context in the results.
- The CFOD successfully completed the Land Titles Information Application Rewrite Project.
- Law staff attended a number of business unit's management meetings to help understand clients' objectives and needs. This also afforded the ability to provide timely comments on new initiatives or work plans

**LEGEND: NA – HISTORICAL DATA NOT AVAILABLE; 2020 SUSTAINABILITY DIRECTION 🌈; ISSUE/CHALLENGE IN MEETING THE 2013 TARGET**

Community	Places	Mobility	Business	Organization	Finance
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## CORPORATE ADMINISTRATION: Departmental Outcomes, Performance Measures and Target

- The CFOD consolidated and updated the Corporate Credit Card Policy, rescinding four policies that were no longer necessary.
- When the Municipal Complex at The City was unavailable due to the flood, the City Clerk's Office relocated Council and Committee meetings to an alternate location with full public access and live video of the proceedings available online.
- The CFOD's e-payment program, a web-based payment portal for all citizens of Calgary, went live in 2013.

PM 3.1 - Target was missed due to resource constraints at City Clerk's.

PM 3.3 - Target was missed due to complexity and length of Council meetings, as well as workload issues caused by unexpected vacancies.

Departmental Outcomes		Performance Measures	2013 Actual	2013 Target	2012 Actual
<b>Organization</b> 4Z CA leads and coordinates processes that ensure The City continually becomes a more effective, disciplined and sustainable organization.		PM 4.1 Processing cost per accounts payable transaction.	\$3.43	\$3.62	\$3.65
		PM 4.2 Tax Installment Payment Plan and Business Tax Installment Payment Plan accounts per staff (FTE).	24,952	24,000	24,523
		PM 4.3 Annual property and business tax bills processed per staff (FTE).	79,827	77,000	78,312
		PM 4.4 Percentage of products sourced from sustainable environmental vendors.	19%	22%	21%
		PM 4.5 The percentage of 2020 Sustainability Direction objectives that are on track.	78%	87%	80%
		PM 4.6 Number of cross corporate initiatives coordinated or initiated by the Office of Sustainability that contribute toward achieving the 2020 Sustainability Direction targets.	8	7	5

- City Clerk's Election and Information Services Office actively comments on the review process of the Local Authorities Election Act which establishes directive on municipal campaign finance (CFP-Z10\*).
- The CFOD's PeopleSoft Financials 9.1 upgrade was successful. Project costing module phased implementation will continue in 2014.
- Law's Corporate Security section initiated a comprehensive review of all services to ensure efficiencies.
- The Office of Sustainability led significant community engagement initiatives such as "Calgary Eats! A Food System Assessment and Action Plan". A measurement, monitoring and reporting framework has been completed for this Plan and several community and internal initiatives were underway 🍴.
- City Clerk's drafted the Council Policies on "Ethical Conduct for Members of Council" and "Members of Council and Election Campaigns" and supported the Mayor's Office in drafting the "Gifts and Benefits Policy for Members of Council", all of which were approved by Council in 2013.
- The CFOD, in collaboration with Human Resources and MEBAC (Municipal Employees Benefit Association of Calgary) reviewed the Sickness and Accident plan experience over the last several years. The City's average sick days per eligible employee trend figure is within the range of what was observed throughout organizations in Canada.
- Law continued to provide and receive benchmarking through Ontario Municipal Benchmarking Initiative. Law provided and subscribed to North American Professional Associations Benchmarking, reviewing other level of government contracts to ensure Calgary is meeting or exceeding best practices (CFP-Z3).
- Intergovernmental Affairs (IGA) at The CMO continued to support development of a new relationship between The City and The Province, including preparing for Municipal Government Act Review consultations and supporting a potential City Charter (CFP-F1).

**LEGEND: NA – HISTORICAL DATA NOT AVAILABLE; 2020 SUSTAINABILITY DIRECTION 🍴; ISSUE/CHALLENGE IN MEETING THE 2013 TARGET**

Community	Places	Mobility	Business	Organization	Finance
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## CORPORATE ADMINISTRATION: Departmental Outcomes, Performance Measures and Target

- The CFOD developed corporate credit card non-compliance reporting for senior management review (CFP-Z2).
- IGA at City Manager's Office continued to contribute to several key provincial and federal initiatives in 2013, including Provincial Wetland Policy, draft South Saskatchewan Regional Plan, Bill 28: Modernizing Regional Governance Act, Municipal Government Act (MGA) Review preliminary consultations, Provincial Flood Recovery Task Force liaison and Federal Transportation Safety Board railway safety improvements (CFP-Z2).

PM 4.4- The Sustainable Environmental and Ethical Procurement Policy was applied to 24 new contracts. The policy is currently rolled out to 16 commodity areas chosen by The City and will be increased to 18 commodity areas by the end of 2014. This will help improve the ability of Supply in reaching the 2014 target.

PM 4.5 - In 2013, 78% of the 2020 Sustainability Direction objectives were "on track" which is below the target of 87%. 16% of objectives face challenges that mainly result from either The City having no or limited influence over the performance (for instance objectives related to the economy and labour market) or limits to data availability and accessibility. A further 3% of objectives are currently on hold which does not reflect whether objectives are on track or not. It may simply be a result of data measured bi-annually and therefore not being available for 2013.

Departmental Outcomes		Performance Measures	2013 Actual	2013 Target	2012 Actual
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.	PM 5.1 The City of Calgary's AA+ credit rating maintained	100%	100%	100%
		PM 5.2 Percentage of Business Tax Revenues Uncollectible	0.09%	<1%	0.20%

- The City of Calgary attained AA+ rating in long-term issuer credit and unsecured debt ratio as well as A-1+ status on short term rating 🌟.
- The City of Calgary maintained Payment Card industry compliance for the third year in a row, validated by an external auditor.
- The CFOD, in collaboration with Planning, Development & Assessment (PDA), created a Cost of New Growth model to help assess development costs for growth 🌟.
- The CFOD, in collaboration with Transportation, applied to Public Private Partnership (PPP) Canada for a grant contribution towards the capital construction costs of a new transit bus storage and maintenance facility under the P3 Canada Fund.

**LEGEND: NA – HISTORICAL DATA NOT AVAILABLE; 2020 SUSTAINABILITY DIRECTION 🌟; ISSUE/CHALLENGE IN MEETING THE 2013 TARGET**

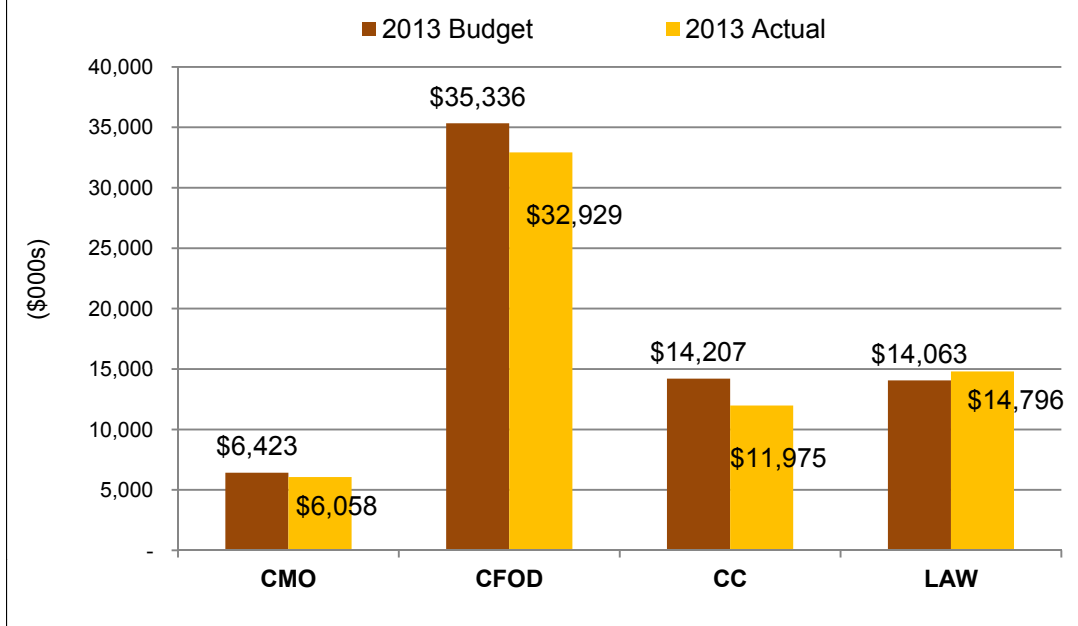
Community	Places	Mobility	Business	Organization	Finance
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# CORPORATE ADMINISTRATION: Operating Budget Summary

Business Unit / Budget Program (\$000s)	2013 Budget	2013 Variance
City Manager's Office	6,423	365
Chief Financial Officer's Department	35,336	2,407
City Clerk's Office	14,207	2,232
Law	14,063	(733)
<b>Total Corporate Administration</b>	<b>70,029</b>	<b>4,271</b>

- The City Manager's Office's favourable year end variance is mainly from lower contractual services and business expenditure activity and salary savings from staff vacancies.
- The CFOD's favourable year end variance is mainly from higher sales inventory activity and salary savings from staff vacancies.
- The City Clerks Office's favourable year end variance is mainly from reduced Assessment Review Board hearing costs due to lower assessment filings, less than anticipated one-time election costs and salary savings from staff vacancies.
- Law's unfavourable year end variance is mainly from higher non-flood insurance claims.

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



The above financial numbers and variance explanations are provided prior to final external audit confirmation.

## CORPORATE ADMINISTRATION: Capital Budget Summary

Business Unit / Budget Program (\$000s)	2013 Budget	YTD Spending
Chief Financial Officer's Department	2,212	474
Law	1,136	972
<b>Total Corporate Administration</b>	<b>3,348</b>	<b>1,446</b>

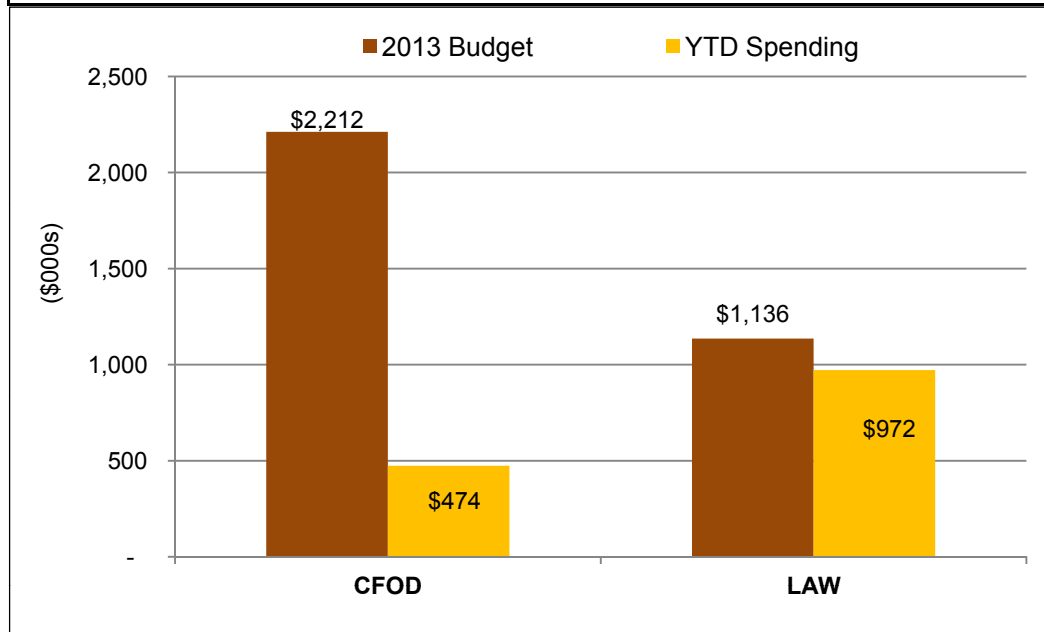
Corporate Administration's capital budget is 43% spent and 57% committed at year end.

CFOD - Finance & Supply Business Applications: Procurement Card Industry project is in the sustainment phase. The certificate of attestation was obtained in February 2013.

The Electronic Billing project was implemented in November 2013 as part of the Financial Supply Chain Management upgrade project which went live in February 2013. The Investment recovery project is currently underway.

Fuel Systems: Tank upgrades and fuel dispenser replacements are progressing. Manchester and Spring Garden upgrades to generators are delayed due to weather conditions. The Shepard fuel site upgrades were completed and operational in April 2013.

Law - Security & system implementation: The security equipment and systems were purchased. As a result of the flood event, the relocation of the security offices in the Administration building is being assessed.



Detailed explanations on operating variance and capital projects are provided in the December EIR.

The above financial numbers and variance explanations are provided prior to final external audit confirmation.

## CORPORATE ADMINISTRATION: Departmental Report on Efficiency Gains

In the 2012-14 Business Plans and Budgets, Administration was requested to produce efficiency gains in the amount of \$45 million. Corporate Administration's portion of the \$45 million (not including the \$9 million for 2014) is as follows (\$000's):

2012	2013	2014	Total
\$ (635)	\$ (637)	\$ (849)	\$ (2,121)

The table below provides a comprehensive summary of the efficiency gains for 2012 and 2013. The following departmental strategies relate to the efficiency gains:

- Provide quality professional core services to clients: council, citizens and other City business units, by responsively and accountably managing the City's legal, financial and legislative obligations (1Z).
- Maintain and strengthen operations, within a safe workplace, through effective employee attraction, retention and development (2Z).
- Enhance public trust and seek to meet citizens' expectations through transparent municipal governance, while complying with legislation, policies and procedures (3Z).
- Lead and coordinate processes that ensure The City continually becomes a more effective, disciplined and sustainable organization (4Z).

Corporate Administration: Efficiency Gains		
Business Unit	2012 Results or Impacts	2013 Results or Impacts
<b>Chief Financial Officer's Department (CFO)</b>	<ul style="list-style-type: none"> <li>• Staffing costs within Corporate Initiatives were reduced by \$55 thousand by re-designing existing positions to optimize task assignments according to position level.</li> <li>• The CFOD released the Accounts Payable Electronic Exchange (APEX) which is an add-on application to PeopleSoft that was built in-house. APEX is used to process the large electronic files from corporations such as Telus Mobility and Enmax. APEX will handle over 150,000 transactions yearly with over \$75 million in payments while giving users the ability to obtain details on electronic invoices that have been processed on their behalf.</li> <li>• Tax &amp; Receivables successfully implemented the new City Ownership On-Line (COOL) system that contains property ownership information (location, roll number, legal description, school declaration information) of all properties in Calgary. This system ensures many important documents, such as assessment notices and tax bills are mailed to the correct mailing addresses.</li> </ul>	<ul style="list-style-type: none"> <li>• The Chief Financial Officer's Department (CFOD) implemented organizational changes in September to re-align the divisions according to their service. The change in management structure resulted in productivity savings of \$100 thousand.</li> <li>• CFOD successfully completed Financials and Supply Chain Management (FSCM) 9.1 upgrade. The current footprint (General Ledger, Accounts Payable, Accounts Receivable, AM, Inventory, Purchasing) went live on January 28 2013. Project costing module phased implementation is also underway. Enhanced procurement and inventory processes leveraging the FSCM 9.1 upgrade resulted in productivity savings of \$100 thousand.</li> </ul>
<b>Law (LAW)</b>	<ul style="list-style-type: none"> <li>• Law achieved \$81 thousand in reductions through insurer negotiations. These were successful and included additional liability and property limits within budget.</li> <li>• Achieved a reduction of \$106 thousand through limiting property appraisal costs in Law.</li> </ul>	<ul style="list-style-type: none"> <li>• Law achieved \$122 thousand in reductions through insurer negotiations on premium costs. This included direct meetings with many insurers to highlight The City's risk profile.</li> </ul>

## CORPORATE ADMINISTRATION: Departmental Report on Efficiency Gains

Corporate Administration: Efficiency Gains		
Business Unit	2012 Results or Impacts	2013 Results or Impacts
<b>City Manager's Office (CMO)</b>	<ul style="list-style-type: none"> <li>City Manager's Office implemented a business process redesign of services by leveraging the Electronic Legislative Management Solution (ELMS) with no impacts to service.</li> </ul>	<ul style="list-style-type: none"> <li>The City Manager's Office implemented additional business process re-design in services, reducing expenditures by \$40 thousand due to increased staff capacity. There is an additional expenditure reduction of \$14 thousand derived from increased use of electronic meetings and information sharing to reduce corporate travel.</li> </ul>
<b>City Clerk's Office (CC)</b>	<ul style="list-style-type: none"> <li>The City Clerk's Office implemented an online system for receiving assessment property complaints and evidence, as well as scheduling hearings and communicating decisions to stakeholders.</li> </ul>	<ul style="list-style-type: none"> <li>City Clerk's achieved improved efficiency at the Assessment Review Board. Despite 2013 filing volumes being 10% above 2012 level, vacancies were left unfilled, resulting in salary expenditure 4% below 2012 level.</li> </ul>



# COUNCIL'S FISCAL PLAN

Ensuring every Calgarian lives in a safe community and has the opportunity to succeed		
Directional Statements & Lead	Highlights of Activities	How Activities Contribute to Directional Statement
<p><b>C1.</b> Maintain current investment for the Calgary Police Service (CPS), while encouraging cost-efficiencies and recognizing Federal and Provincial funding obligations.</p> <p><i>Led by Council &amp; Calgary Police Commission</i></p>	<ul style="list-style-type: none"> <li>The CPS has created efficiencies that have allowed for current investment to be maintained.</li> </ul>	<ul style="list-style-type: none"> <li>The CPS continues to review its operations in detail on an ongoing basis for efficiency and effectiveness.</li> <li>In addition, the CPS is regularly monitoring existing funding sources from both Federal and Provincial governments to ensure that programs aligned with our crime prevention and reduction strategies are sustainable into the future.</li> </ul>
<p><b>C2.</b> Focus on community-based policing and crime prevention, in partnership with related community and city agencies, particularly around crime prevention and harm reduction strategies.</p> <p><i>Led by Council &amp; Calgary Police Commission</i></p>	<ul style="list-style-type: none"> <li>The CPS and partners continue to develop, enhance and deliver the following major projects: the Child Advocacy Centre, Start Smart Stay Safe (S4), the Multi Agency School Support Team (MASST) project, Police And Crisis Team (PACT), Safe Communities Opportunity and Resource Centre, the Domestic Conflict Response Team (DRCT), and the Elder Abuse Response Team.</li> <li>Continue to develop and expand District and city-wide crime management strategy.</li> </ul>	<ul style="list-style-type: none"> <li>The sustainable funding of CPS's partners is a concern as many of the pilot programs will soon come to the end of their funding.</li> <li>CPS is assisting in exploring alternative funding sources with partners for their positions to ensure a long-term viable future for programs and initiatives.</li> <li>Provide opportunity for community to voice concerns of crime and social disorder issues to drive police and partner responses.</li> </ul>
<p><b>C3.</b> 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).</p> <p><i>Led by Community Services &amp; Protective Services</i></p>	<ul style="list-style-type: none"> <li>In 2013, Youth At Risk Development program (YARD) worked with 48 youth at risk of gang involvement.</li> <li>Restorative Actions for Transformation (RAFT), formerly Calgary Community Conferencing worked with 169 clients and victims. RAFT also enhanced its partnership agreement between the City of Calgary CNS, John Howard Society, Central Mennonite Committee and Calgary Family Services to include Victim Offender Dialogues and Crime Impact Sessions.</li> <li>The Multi Agency School Support Team (MASST) grew to 12 teams made up of one social worker and one CPS Constable. They delivered service to 223 participants in 2013.</li> </ul>	<ul style="list-style-type: none"> <li>YARD is a partnership between CNS and CPS. Evaluation results reveal that youth who participate in YARD are less likely to participate in criminal activity than youth who have been offered participation in YARD but refused.</li> <li>RAFT program activities will provide a restorative justice process for all young offenders in Calgary and will expedite the referral process.</li> <li>MASST has grown in order to provide city wide service for school age children who exhibit behaviour that puts them at risk for criminal involvement or increased risk of victimization.</li> </ul>

# COUNCIL'S FISCAL PLAN

Ensuring every Calgarian lives in a safe community and has the opportunity to succeed		
Directional Statements & Lead	Highlights of Activities	How Activities Contribute to Directional Statement
<p><b>C3. (Continued)</b> 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).</p> <p><i>Led by Community Services &amp; Protective Services</i></p>	<ul style="list-style-type: none"> <li>• In 2013 the STEP UP program focused on the issue of informing other youth about the Youth Justice Act and created a video to encourage their peers to make positive choices rather than risk</li> <li>• Along with justice, education and community agency partners, CNS supported the employment and career development of 125 vulnerable youth.</li> <li>• Animal &amp; Bylaw Services (ABS), Fire and Calgary Emergency Management Agency (CEMA), in collaboration with other internal and external stakeholders coordinated Safety Expo 2013. This event enhanced the awareness of 3,100 students from 42 schools on safety hazards at home, school &amp; at play.</li> <li>• Through partnerships with other City business units, community organizations, agencies and school boards, ABS met its 2013 targets to resolve animal and general bylaw calls through education and voluntary compliance.</li> </ul>	<ul style="list-style-type: none"> <li>• STEP UP program is a partnership between Gateway (CNS/CPS) and Boys and Girls Club. Gateway is a pre-charge extrajudicial program for</li> <li>• Providing employment and career development services helps enable vulnerable youth to pursue constructive future employment.</li> <li>• The Safety Expo is an opportunity for school children to learn more about safety and injury prevention issues. It is the vision of organizers that children and youth will adopt the skills and knowledge needed to ensure safe environments for themselves and others, thus improving citizens' quality of life for today and the future.</li> <li>• Education, awareness and voluntary compliance with bylaws help address and reduce minor infractions in a community before they become larger, more serious issues.</li> </ul>
<p><b>C4.</b> Ensure people feel safe in public spaces and on public transit.</p> <p><i>Led by Community Services &amp; Protective Services</i></p>	<ul style="list-style-type: none"> <li>• ABS officers completed 5,400 patrols of parks and pathways in the downtown core and surrounding areas.</li> <li>• ABS supported Calgary home owners and small businesses in the removal of 172,000 square feet of graffiti through the Corporate Co-ordinated Graffiti Abatement Program (CCGAP)</li> <li>• CEMA and its multiple agency partners monitored several planned and emergency events, activating the Municipal Emergency Plan twice in 2013: for the June Flood and a natural gas line rupture in December. The Emergency Operations Centre (EOC) was also opened for several other emergency events, including Idle No More, and five planned events which included the inaugural Tour of Alberta.</li> </ul>	<ul style="list-style-type: none"> <li>• ABS officer patrols support citizen safety in Calgary neighbourhoods by creating a greater office presence in the community.</li> <li>• Graffiti abatement helps reinforce maintaining clean safe neighbourhoods and fosters pride in communities and property ownership.</li> <li>• CEMA's commitment to preparedness helps foster citizen safety by enabling coordinated emergency responses and reducing the potential severity of larger emergency situations.</li> </ul>

# COUNCIL'S FISCAL PLAN

Ensuring every Calgarian lives in a safe community and has the opportunity to succeed		
Directional Statements & Lead	Highlights of Activities	How Activities Contribute to Directional Statement
<p><b>C4. (Continued)</b> Ensure people feel safe in public spaces and on public transit.</p> <p><i>Led by Transportation</i></p>	<ul style="list-style-type: none"> <li>Calgary Transit launched its Peace Officer Awareness Campaign to raise awareness of the role of Transit Peace Officers, their legal powers and authorities and what duties they perform.</li> <li>A number of LRT platform upgrades were completed which included upgrades to lighting systems which create a safer environment for customers</li> <li>A continual increase in customers feeling safe and secure while using Calgary Transit (rated 8 out of 10 on the 2013 Calgary Transit Safety, Security and Cleanliness Survey).</li> <li>Calgary Transit received approval in 2013 to hire 16 Peace Officers (8 growth positions) in 2014.</li> </ul>	<ul style="list-style-type: none"> <li>Transit Peace Officers create a physical presence on the Transit system. Peace Officers also work collaboratively with CPS and other agencies to reduce the occurrence of both crime and disorder.</li> <li>Lighting upgrades improve visibility on and around Transit property which allows customers to see better which increases safety.</li> </ul>
<p><b>C5.</b> Maintain Calgary standards for fire safety and coverage.</p> <p><i>Led by Community Services &amp; Protective Services</i></p>	<ul style="list-style-type: none"> <li>Fire provided over 109,000 responses to over 55,500 incidents in 2013. To address growth and densification, Fire opened three new emergency response stations: Evergreen, Seton &amp; Symons Valley and broke ground on a replacement station in Windsor Park. In addition, Fire undertook initiatives to improve response time performance that focused on refining processes, enhancing technology, and influencing behaviour to create operational efficiencies.</li> <li>Fire undertook preventative measure initiatives, including annual fire and safety programs throughout the city such as: Disaster Alley as part of National Emergency Preparedness Week, the annual Home Safety Campaign, Fire Prevention Week, and partnering with Meals and Wheels to launch a new program aimed at increasing home fire safety for Calgarians in need of assistance who may have been difficult to contact in the past.</li> <li>Fire pursued charges in three high profile cases whereby the property owners were found accountable for violations of the Alberta Fire Code and the Safety Codes Act.</li> </ul>	<ul style="list-style-type: none"> <li>By adding emergency response stations and implementing initiatives to improve city-wide response time performance, Fire is actively addressing the increasing emergency service requirements for Calgary's new and growing communities while pursuing to improve response times and coverage city-wide.</li> <li>Fire prevention and safety programs help support, educate and ensure Calgary is a safe community in which to live.</li> <li>Fire enforces the provincial fire code to advocate for citizens' right to live in safe dwellings within fire safe communities, reinforcing that building owners, managers and operators have a legal duty to ensure that they are in compliance with the Alberta Fire Code and the Safety Codes Act.</li> </ul>

# COUNCIL'S FISCAL PLAN

Ensuring every Calgarian lives in a safe community and has the opportunity to succeed		
Directional Statements & Lead	Highlights of Activities	How Activities Contribute to Directional Statement
<p><b>C5. (Continued)</b></p> <p>Maintain Calgary standards for fire safety and coverage.</p> <p><i>Led by Community Services &amp; Protective Services</i></p>	<ul style="list-style-type: none"> <li>• PSC implemented a protocol to decrease initial time required to obtain critical information, such as location, from 9-1-1 callers, assisting in reducing the overall response time.</li> <li>• PSC enhanced their dispatch model to assist in reducing first responder response times.</li> </ul>	<ul style="list-style-type: none"> <li>• Communication time has been reduced by eleven seconds since 2010, helping to improve overall response time.</li> <li>• Building better service provider models helps contribute to the success of PSC's emergency service clients.</li> </ul>
<p><b>C6.</b></p> <p>Work cooperatively with the Province to improve building codes for fire safety.</p> <p><i>Led by Planning, Development &amp; Assessment</i></p>	<ul style="list-style-type: none"> <li>• Building Regulations (BR) participates as a member of the National Research Council Standing Committee on Fire Protection and on a number of committees dealing with issues affecting fire and life safety for inclusion in the National Building Code (NBC) and ultimately the Alberta Building Code.</li> <li>• Fire successfully lobbied the Alberta Fire Technical Council (AFTC), a sub-committee of the Safety Codes Council of Alberta, to obtain consistent representation for the City of Calgary on the AFTC.</li> <li>• DBA and Fire partnered in the Suite Safety Approach review of secondary suites. The review examined safety and compliance; and identified improvements to existing processes. In response to the findings, a corporate wide approach to education and enforcement is being undertaken. Administration has also been directed to work with the Province to provide funding for safe and affordable housing.</li> </ul>	<ul style="list-style-type: none"> <li>• BR proposed changes to the NBC regarding fire protection of adjacent structures during construction; and construction requirements based on fire department response time. These changes are currently under consideration. Other issues currently under consideration are height of combustible construction, residential sprinklering and self storage warehouses.</li> <li>• Sitting on the AFTC provides The City the opportunity to influence Provincial code changes and interpretations to ensure that Calgarians continue to live in safe communities.</li> <li>• By implementing the recommendations from the Suite Safety Approach and working with the Province to create a funding solution for safe and affordable housing The City promotes stronger awareness of building codes for secondary suites and compliance to those codes for fire safety.</li> </ul>
<p><b>C7.</b></p> <p>Implement a financial plan to ensure the financial sustainability of City of Calgary Water Services.</p> <p><i>Led by Utilities &amp; Environmental Protection</i></p>	<ul style="list-style-type: none"> <li>• The Utilities continued to implement and make progress on its financial plan.</li> <li>• In 2013, higher revenues were realized from residential metered consumption due to higher than anticipated water consumption and growth. Other favourable variances from depreciation and interest charges offset unfavourable franchise fees, vehicle and equipment charges, biosolids management program and electrical costs.</li> </ul>	<ul style="list-style-type: none"> <li>• In 2011, the Utilities established a financial plan to provide improved financial capacity to meet the challenges of maintaining service and responding to growth and environmental objectives. The Utilities Financial Plan includes financial policies and targets until the end of the 2012-2014 Business Plan. As of 2013, the Utilities are progressing towards projected targets identified in the financial plan.</li> </ul>

# COUNCIL'S FISCAL PLAN

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

Directional Statements & Lead	Highlights of Activities	How Activities Contribute to Directional Statement
<p><b>C7. (Continued)</b></p> <p>Implement a financial plan to ensure the financial sustainability of City of Calgary Water Services.</p> <p><i>Led by Utilities &amp; Environmental Protection</i></p>	<ul style="list-style-type: none"> <li>In 2013, Council approved drainage financial policies that align with financial policies for water and wastewater. A drainage financial plan to support programs for watershed protection, water quality and community drainage improvements will be forthcoming in Q1 2014.</li> </ul>	<p>(As above).</p>
<p><b>C8.</b></p> <p>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 non-profit organizations and community partners.</p> <p><i>Led by Community Services &amp; Protective Services</i></p>	<ul style="list-style-type: none"> <li>Council approved the 10-year Calgary Poverty Reduction Initiative (CPRI) strategy. Project charters are complete in the following:               <ol style="list-style-type: none"> <li>Community Hubs</li> <li>Community Economic Development</li> <li>Common Intake</li> <li>Financial Empowerment</li> <li>Justice</li> <li>Public Awareness</li> </ol> </li> <li>CPRI hired an issues strategist to develop the Aboriginal poverty reduction strategy.</li> <li>ABS provided no-cost spay and neuter services to low-income Calgary pet owners.</li> </ul>	<ul style="list-style-type: none"> <li>Council's approval and support of the CPRI clarifies Administration's direction and approaches to reducing poverty. Project charters define activities, objectives and goals to be accomplished in the move to advance poverty reduction initiatives.</li> <li>A key priority area of the 10-year plan on reducing poverty is development of the Aboriginal poverty reduction strategy.</li> <li>Responsible pet ownership can improve overall quality of life, provided that pet owners are not overburdened with the costs of caring for those pets.</li> </ul>
<p><b>C9.</b></p> <p>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.</p> <p><i>Led by Corporate Services</i></p>	<ul style="list-style-type: none"> <li>A change in provincial funding has resulted in challenges to The City's provision of affordable housing. OLSH undertook a review of affordable housing providers in 2013 and will be revising the Corporate Affordable Housing Strategy in 2014. This process will determine the most appropriate City role to address gaps in Calgary's current affordable housing system moving forward.</li> <li>Strategies to efficiently use the remaining Provincial block funding, coupled with other sources of municipal funding (MSI or Pay As You Go funding), will be continued in 2014.</li> </ul>	<ul style="list-style-type: none"> <li>The change in provincial funding at the beginning of the business planning cycle necessitated a review of how The City could address the need for affordable housing within its defined role. Efforts to clarify the roles and mandate for The City in supplying affordable housing will be ongoing throughout 2014. Progress is being made towards the development of a strategy that will identify the best way for The City to contribute to the ongoing delivery of affordable housing.</li> </ul>

## COUNCIL'S FISCAL PLAN

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

Directional Statements & Lead	Highlights of Activities	How Activities Contribute to Directional Statement
<p><b>C9. (Continued)</b> 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.</p> <p><i>Led by Corporate Services</i></p>	<ul style="list-style-type: none"> <li>• Advocacy positions for senior government funding were advanced both provincially and federally through responses to 2013 budget submissions and will again be advanced in 2014.</li> <li>• No new affordable housing units were approved by Council in 2013. New units are dependent upon the availability of grant funding from other levels of government. No new grant funding was available in 2013 to be leveraged by a municipal contribution. Work continues in delivering previously funded and approved units.</li> </ul>	<ul style="list-style-type: none"> <li>• The need for affordable housing amongst low and middle income families is ongoing in Calgary. Calgary Housing Company's wait list sits at approximately 3,300 households. The lack of available funding resulted in no new units being approved by Council in 2013. This negatively impacted The City's ability to satisfy this need and to meet Council's ongoing objective to approve 88 affordable housing units annually.</li> </ul>

### Investing in great communities and a vibrant urban fabric

Directional Statements & Lead	Highlights of Activities	How Activities Contribute to Directional Statement
<p><b>P1.</b> Ensure an appropriate inventory of serviced and planned land for community development in accordance with the Municipal Development Plan (MDP).</p> <p><i>Led by Planning, Development &amp; Assessment</i></p>	<ul style="list-style-type: none"> <li>• LUPP initiated the planning for two new Area Structure Plans (ASPs). These areas had consideration for the growth management criteria. Implementation of the plans will have due consideration for infrastructure capacity and funding.</li> </ul>	<ul style="list-style-type: none"> <li>• Planned land supply is defined as lands with approved area structure plans. Proceeding with area structure plan preparation adds to the supply of planned land.</li> <li>• Two ASP's are currently underway with four more ASP's to commence in 2014, for New Community areas in Calgary. Combined these six new ASP's will substantially increase the planned land supply in Calgary.</li> <li>• The increase in planned land supply will provide further opportunities for housing choice and diversity, an enhanced variety of land uses in communities, and further the implementation of the Municipal Development Plan.</li> <li>• LUPP works closely with departments providing the necessary infrastructure that enables community development to occur. The supply of serviced land depends on capital investment decisions made by those departments and Council.</li> </ul>

# COUNCIL'S FISCAL PLAN

Investing in great communities and a vibrant urban fabric		
Directional Statements & Lead	Highlights of Activities	How Activities Contribute to Directional Statement
<p><b>P1. (Continued)</b> Ensure an appropriate inventory of serviced and planned land for community development in accordance with the Municipal Development Plan (MDP).</p> <p><i>Led by Planning, Development &amp; Assessment</i></p>	<ul style="list-style-type: none"> <li>• Processing of Outline Plans and Land Use Re-designation applications in both Greenfield and established areas.</li> </ul>	<ul style="list-style-type: none"> <li>• The processing of Outline Plan and Land Use Re-designation applications through the Corporate Planning Applications Group prepares lands for the submission of Development and Building Permits. The CPAG process ensures consistency with the MDP/CTP and determines necessary servicing requirements to support the development of the lands.</li> </ul>
<p><b>P2.</b> a. Continue operating budget support for Arts and Culture, and b. Continue operating budget support for Sport organizations.</p> <p><i>Led by Community Services &amp; Protective Services</i></p>	<ul style="list-style-type: none"> <li>• Recreation hosted, coordinated and/or facilitated several large events in 2013, including:                             <ul style="list-style-type: none"> <li>○ Canada Day celebrations complete with an Aboriginal Pow-Wow at Olympic Plaza and fighter jets doing a fly-past over the bands playing at Shaw Millennium Park.</li> <li>○ Alberta Culture Days, a partnership with the Alberta Ministry of Culture, launched the fall arts season and many City departments threw open their doors to partner with the heritage event.</li> <li>○ Doors Open YYC continued, showcasing an inner look at multiple City facilities.</li> <li>○ The 2nd annual New Year's Eve Family Dance Party in the Municipal Atrium, an event hosted and produced by Recreation.</li> </ul> </li> <li>• Recreation provided operating budget support for sport and partner organizations such as Calgary Sport Tourism Authority, Calgary Rotary Challenge Park Society, Vecova Centre for Disability Services and Research and Calgary Outdoor Swimming Pool Association.</li> </ul>	<ul style="list-style-type: none"> <li>• Large events, including arts and cultural opportunities have continued to be funded, resulting in a more vibrant city with arts and cultural opportunities for Calgarians.</li> <li>• Sport organizations have continued to be funded which results in numerous sport and athletic opportunities for Calgarians.</li> </ul>



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Investing in great communities and a vibrant urban fabric		
Directional Statements & Lead	Highlights of Activities	How Activities Contribute to Directional Statement
<p><b>P3.</b> Support Calgary Arts Development Authority (CADA) in the implementation of its arts spaces plan.</p> <p><i>Led by Community Services &amp; Protective Services</i></p>	<ul style="list-style-type: none"> <li>• Under the Cultural MSI program, The City has invested \$52 million in 7 projects with a cumulative value of \$263 million from 2008 to 2013. With leadership from CADA and The City, and through implementation of the Arts Space Plan, the Folk Festival Hall and the Nickle Galleries were completed.</li> <li>• The City contributed towards the construction of the National Music Centre and the new Conservatory of Music at Mount Royal University.</li> <li>• In December 2013, under the Cultural MSI program, Council approved funding appropriation for the construction of the Decidedly Jazz Dance Centre.</li> </ul>	<ul style="list-style-type: none"> <li>• CADA has received support in the implementation of its arts spaces plan and multiple initiatives within this portfolio are on track.</li> </ul>
<p><b>P4.</b> Build more recreation facilities, including four major facilities, considering P3 Canada funding, while maintaining current facilities.</p> <p><i>Led by Community Services &amp; Protective Services</i></p>	<ul style="list-style-type: none"> <li>• Progress has been made on the planning, design and construction of four major recreation facilities. Specific achievements include:               <ul style="list-style-type: none"> <li>○ <u>Quarry Park</u>: Completion of site stripping and grading, submission of facility development permit, celebration of construction media event and selection of YMCA Calgary as facility operator.</li> <li>○ <u>Rocky Ridge</u>: Completion of design development, submission of facility development permit and wetland design and selection of YMCA Calgary as facility operator.</li> <li>○ <u>Great Plains</u>: Completion of concept design, submission of development permit, celebration of construction media event and selection of Canlan Ice Sports as facility operator.</li> <li>○ <u>Seton</u>: Completion of site master plan and concept plan and selection of YMCA Calgary as the facility operator.</li> </ul> </li> </ul>	<ul style="list-style-type: none"> <li>• These facilities will help to address the shortage of recreation, sport, arts and culture amenities that have been identified, particularly in NW and SE Calgary</li> <li>• These facilities will provide great spaces to play, learn, grow and connect for all Calgarians. They are a critical component in developing healthy, vibrant and complete communities.</li> </ul>
<p><b>P5.</b> Increase the number of outdoor sports fields.</p> <p><i>Led by Community Services &amp; Protective Services</i></p>	<ul style="list-style-type: none"> <li>• The concept plan for New Brighton Athletic Park was approved. This southeast athletic park complements the new recreation centres by adding outdoor sports fields.</li> <li>• Recreation has enhanced existing sport fields in existing communities, including a new artificial turf field at Ernest Manning High School. As well, initiating capital projects on three new outdoor artificial turf fields and four indoor fields at the Calgary Soccer Centre.</li> </ul>	<ul style="list-style-type: none"> <li>• Initiatives to increase the number of outdoor sports fields have been advanced and are on track.</li> </ul>



# COUNCIL'S FISCAL PLAN

## Investing in great communities and a vibrant urban fabric

Directional Statements & Lead	Highlights of Activities	How Activities Contribute to Directional Statement
<p><b>P6.</b> Invest in lifecycle maintenance of existing community infrastructure.</p> <p><i>Led by Community Services &amp; Protective Services</i></p>	<ul style="list-style-type: none"> <li>Recreation completed \$15 million in lifecycle maintenance &amp; repair projects. This program included 235 projects across the city at 65 existing City of Calgary recreation facilities, including aquatic centres, arenas, athletic parks, art centres and leisure centres.</li> <li>The City took on the operation of the Subway Soccer Centre and assumed its capital contracts.</li> <li>Fire invested in the capital maintenance of 26 existing stations in the amount of \$5 million. This lifecycle work focused on safety, building envelope integrity, and mechanical replacements &amp; repairs.</li> <li>CNS distributed \$4 million in Capital Conservation Grants (CCG) to 93 community associations and social recreation groups with leases or licences of occupation on City land. Included in these grants were 38 lifecycle plans and \$181 thousand for engineering consultant reports to assess complex facility issues and develop scopes of work for an appropriate solution.</li> <li>In 2013, Council granted CCG eligible groups permission to use CCG funds to cover the entirety of engineering consultant expenses related to assessing facilities and developing scopes of work.</li> </ul>	<ul style="list-style-type: none"> <li>Recreation continues its focus of providing recreational services to Calgarians. These investments in aquatic centres, arenas, athletic parks, arts centres and leisure centres ensure that existing facilities and amenities are available for future generations.</li> <li>Taking on operations and capital maintenance of the Subway Soccer Centre ensures that this facility will continue to be available for Calgarians to use.</li> <li>Through capital maintenance Fire aims to ensure that existing facilities are safe and maintained for future emergency response use.</li> <li>The CCG program supports community partners in maintaining existing community amenities by funding lifecycle plans, lifecycle capital projects and expert engineering advice.</li> <li>The CCG continues to ensure that community volunteers have access to expert advice necessary to manage and maintain their current facilities.</li> </ul>
<p><b>P7.</b> 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 &amp; social facilities, as well as review all sources of funding.</p> <p><i>Led by Community Services &amp; Protective Services</i></p>	<ul style="list-style-type: none"> <li>Poppy Plaza adjacent to Kensington opened as part of the ongoing work around the Memorial Drive - Landscape of Memory.</li> <li>Poetic Park Plaza opened as a new small greenspace in the northwest downtown area.</li> <li>Significant progress was made on flood-damaged parks and pathways</li> </ul>	<ul style="list-style-type: none"> <li>Poppy Plaza transformed an underused space along a busy intersection into a major gathering space for citizens.</li> <li>Poetic Park Plaza provides additional park space in a high density area.</li> <li>Restoring and rebuilding parks and pathways impacted by the flood is a priority to ensure Calgarians can access these public spaces. 57 kms of 93 kms of pathways were restored in the first two months. 15 City parks reopened after major cleanup of silt and debris.</li> </ul>

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Investing in great communities and a vibrant urban fabric		
Directional Statements & Lead	Highlights of Activities	How Activities Contribute to Directional Statement
<p><b>P7. (Continued)</b>                      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 &amp; social facilities, as well as review all sources of funding.</p> <p><i>Led by Community Services &amp; Protective Services</i></p>	<ul style="list-style-type: none"> <li>• Parks continues to work with developers and corporate planning teams around TOD projects such as Blakiston Park in Brentwood.</li> </ul>	<p>(as above).</p>
<p><b>P8.</b>                      Protect natural/environmentally sensitive areas.</p> <p><i>Led by Community Services &amp; Protective Services</i></p>	<ul style="list-style-type: none"> <li>• Parks has begun work on several initiatives, including:                             <ul style="list-style-type: none"> <li>○ Reporting on Environmentally Significant Areas (ESA) loss statistics,</li> <li>○ Developing a Biodiversity Strategic Plan,</li> <li>○ Developing an Ecological Integrity Index,</li> <li>○ Developing site specific or multi-site conservation plans for cultural landscapes identified in the Cultural Landscape Strategic Plan.</li> </ul> </li> <li>• ABS in partnership with Waste and Recycling Services delivered 92 community clean-ups in 2013.</li> <li>• ABS launched the Off-leash Ambassador pilot program, partnering with community volunteers to promote responsible pet ownership in off-leash areas.</li> </ul>	<ul style="list-style-type: none"> <li>• The environmental initiatives undertaken by Parks will help advance The City's Sustainability Direction 2020 initiatives in preserving natural and environmentally sensitive areas.</li> <li>• The cultural landscape initiatives undertaken by Parks will support The City's Sustainability Direction 2020 initiatives to ensure cultural landscapes are conserved and enjoyed as a valued piece of Calgary's heritage.</li> <li>• Community clean-ups help maintain a healthy local environment, support the development of strong communities, and promote safe, clean and vibrant neighbourhoods.</li> <li>• Responsible pet ownership includes awareness of potential damage and destruction that off-leash pets can do to natural or environmentally sensitive areas.</li> </ul>

# COUNCIL'S FISCAL PLAN

Investing in great communities and a vibrant urban fabric		
Directional Statements & Lead	Highlights of Activities	How Activities Contribute to Directional Statement
<p><b>P9.</b> Develop and implement comprehensive waste diversion strategies, and a capital plan, which continue progress towards 80/20 by 2020.</p> <p><i>Led by Utilities &amp; Environmental Protection</i></p>	<ul style="list-style-type: none"> <li>• Council approval was received to proceed with a City-owned composting facility that will be privately designed, built and operated, for composting residential food and yard waste as well as biosolids, a nutrient-rich by-product from the wastewater treatment system.</li> <li>• A one-year pilot to collect food and yard waste from four communities was completed in March 2013. Participants reduced household garbage by more than 40% and collected 1.9 million kilograms of food and yard waste for composting. The pilot helped inform the design requirements for the organics composting facility and improve the design of the city wide green cart collection program.</li> <li>• Extensive engagement was undertaken with multi-family, industrial, commercial and Institutional (ICI) stakeholders to increase diversion opportunities and to inform the development of city-wide diversion strategies.</li> <li>• Fire, in partnership with Waste &amp; Recycling Services, continued operation of the Household Hazardous Waste (HHW) program. This program, offered at six emergency response stations and three Throw &amp; Go's, diverted 1,671,068 kilograms of chemical wastes, and 1,836,326 litres of waste paint, 528,757 litres of waste oil and 12,095 litres of flammable liquids. Collected household hazardous wastes are either recycled or treated for safe disposal.</li> </ul>	<ul style="list-style-type: none"> <li>• In 2013, Waste &amp; Recycling continued to progress towards the diversion goal of 80/20 by 2020. Council's approval for the construction of a city-owned composting facility for residential food and yard waste as well as biosolids, is significant as it supports diversion from the landfills and will facilitate the launch of the city wide green cart program in 2017, building on the success of the green cart pilot.</li> <li>• The extensive engagement has informed the development of the Multifamily Recycling Strategy and the Industrial, Commercial and Institutional (ICI) Waste Diversion Strategy which supports further diversion of recyclable materials from the landfills.</li> <li>• The HHW program is one of many Waste Diversion Strategies that will allow citizens easy access to participate in diverting waste and will help the City achieve its 80/20 by 2020 target.</li> </ul>

# COUNCIL'S FISCAL PLAN

<b>Investing in great communities and a vibrant urban fabric</b>		
<b>Directional Statements &amp; Lead</b>	<b>Highlights of Activities</b>	<b>How Activities Contribute to Directional Statement</b>
<p><b>P10.</b> Re-engineer and simplify the planning process, including consideration of a new land use regime in order to implement the MDP.</p> <p><i>Led by Planning, Development &amp; Assessment</i></p>	<ul style="list-style-type: none"> <li>• Transforming Planning has created and delivered a planning system that focuses on outcome-based decisions and will provide excellent service to citizens and customers.</li>   <li>• LUPP has developed a proposal for a City-wide Corridor Program to prepare for and guide the transformation of all corridors identified in the MDP to their next generation of development as envisioned in the MDP and CTP.</li>   <li>• LUPP has implemented Council direction to undertake Developer Funded Area Structure Plans (ASPs) as a way of streamlining the ASP planning process. Along with this, we have created a New Community Guidebook that represents and condensation of significant policy direction currently contained within ASPs and other policy documents.</li>   <li>• Working to simplify application process through more upfront engagement with applicants to identify challenges earlier in process and save time.</li> </ul>	<ul style="list-style-type: none"> <li>• Transforming Planning <i>was about a</i> complete system rethink. To achieve this objective, the program employed a collaborative approach by creating a multi-stakeholder Working Group and extensive engagement with City staff, industry and community representatives. This approach spurred the beginnings of cultural transformation and increased stakeholder satisfaction. A Decision Framework has been developed and validated by stakeholders that identify roles and responsibilities and an implementation strategy that delivers a long-term transformation for planning moving forward.</li>   <li>• The city-wide approach to corridors replaces the need for more local area planning exercises and will facilitate the timely rendering of decisions on development applications in these corridors. It includes the application of new land use bylaw and ARP tools. It will streamline inter-departmental consultation and external stakeholder engagement.</li>   <li>• The development of the initial two developer funded ASP's commenced in Q3 2013 using a streamlined process and more robust collaboration with all stakeholders. The outcome thus far is that the two pilot ASP's are on schedule as targeted, and will result in streamlined ASP's in conjunction with the New Community Planning Guidebook.</li>   <li>• A process has been developed to collaborate more proactively with applicants well in advance of the submittal of an Outline Plan / Land Use Amendment application. The outcome of this has been greater input from Administration into the development of the vision and concept for the respective site, improved relationships amongst all stakeholders, and should result in a simpler CPAG review process due to the greater understanding by all stakeholders of the intended outcome of the application.</li> </ul>

# COUNCIL'S FISCAL PLAN

## Investing in great communities and a vibrant urban fabric

Directional Statements & Lead	Highlights of Activities	How Activities Contribute to Directional Statement
<p><b>P11.</b> Improve new community and established community development standards in pursuit of MDP goals.</p> <p><i>Led by Planning, Development &amp; Assessment</i></p>	<ul style="list-style-type: none"> <li>Area Structure Plans (ASP's) focus areas of intensity in activity centres and corridors.</li> <li>New Area Redevelopment Plans (ARP's) were approved for the 50 Avenue SW Neighbourhood Corridor and Activity Centre, the Parkdale Neighbourhood Activity Centre and the Stadium Shopping Centre Neighbourhood Activity Centre. Another ARP has been approved by Calgary Planning Commission for the Marda Loop Neighbourhood Corridor (scheduled for March 2014 Public Hearing).</li> </ul>	<ul style="list-style-type: none"> <li>The new ARP's for the Neighbourhood Activity Centres and Corridors fully align with and implement the goals of the MDP. They all include new development standards that will result in development that models the goals of the MDP.</li> <li>The New Community Planning Guidebook was developed in 2013 and approved by City Council on February, 10, 2014. The Guidebook is contained within the MDP, ensuring greater consistency in the application of the policies in all new community areas.</li> </ul>

## Moving people and goods throughout the city efficiently and sustainably

Directional Statements & Lead	Highlights of Activities	How Activities Contribute to Directional Statement
<p><b>M1.</b> Align our transportation decisions with the modal split identified in the Calgary Transportation Plan (CTP).</p> <p><i>Led by Transportation</i></p>	<ul style="list-style-type: none"> <li>Calgary Transit has begun implementation of RouteAhead (a 30 year plan for Transit services), which includes direction on capital priorities, service delivery, and customer service.</li> <li>Transportation Planning continues to refine their Traffic Impact Assessment guidelines to provide a more multi-modal perspective, and address the needs of redevelopment in a unique context with specific emphasis on parking supply.</li> <li>Improvements were made to the cycle network in the downtown and new pathways were constructed.</li> </ul>	<ul style="list-style-type: none"> <li>Providing reliable, robust, year round transportation options allows for greater choices in transportation modes.</li> <li>Improving the frequency, quality and reliability of the primary transit network increases its attractiveness as a preferred mode choice.</li> <li>Reviewing new developments and their impacts on all modes of travel ensures that transportation choices are available for all Calgarians.</li> </ul>
<p><b>M2.</b> Implement the following capital investment split for this budget cycle: Transit: 60%, Roads: 35%, Active transportation (both cycling and pedestrian): 5%.</p> <p><i>Led by Transportation</i></p>	<ul style="list-style-type: none"> <li>In the 2012-2014 Business Plan and Budget, capital investments were closely aligned with the set targets. Due to previous project commitments outlined in Investing in Mobility (the 10-year Transportation Infrastructure Investment Plan or TIIPs) and declining funding, allocations are currently at 3.2% (Walk/Cycle), 62.4% (Transit) and 34.4% (Roads).</li> </ul>	<ul style="list-style-type: none"> <li>The capital budget strongly supports sustainable modes of transportation, with over 60% of funding assigned to Transit. Although still a small portion of the overall capital budget (3.5%) is dedicated to waling and cycling infrastructure, it represents the largest investment in active modes ever undertaken by Transportation. It is a reasonable allocation within the limitations of previous funding commitments.</li> </ul>

# COUNCIL'S FISCAL PLAN

Moving people and goods throughout the city efficiently and sustainably		
Directional Statements & Lead	Highlights of Activities	How Activities Contribute to Directional Statement
<p><b>M3.</b> Craft a new Transportation Infrastructure Investment Plans (TIIPs) list reflecting the direction of the CTP.</p> <p><i>Led by Transportation</i></p>	<ul style="list-style-type: none"> <li>• Transit infrastructure is a significant portion of Transportation's capital budget. At the direction of Council, additional analysis was required to determine funding allocations for rapid transit corridors before finalizing the Investing in Mobility 10-year capital infrastructure plan.</li> <li>• Investing in Mobility (TIIPs) 2013-2022 is in place which aligns investment categories with MDP and CTP. An updated 2015-2025 Investing in Mobility plan will be presented to Council in May 2014.</li> </ul>	<ul style="list-style-type: none"> <li>• The 2015-2025 Investing in Mobility Plan will ensure a balanced approach which reflects a investment categories outlined in CTP (Mobility Hubs and Corridors, Goods Movement and Traffic Growth, Transportation Network Optimization and Lifecycle and Asset management).</li> </ul>
<p><b>M4.</b> 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.</p> <p><i>Led by Transportation</i></p>	<ul style="list-style-type: none"> <li>• Calgary Transit created, and received Council approval for RouteAhead. Within this plan, and in coordination with Investing in Mobility, Capital priorities were identified.</li> </ul>	<ul style="list-style-type: none"> <li>• RouteAhead meets the requirements and objectives of Imagine Calgary, CTP, and SD2020. The 30-year plan identifies core principles that will ensure Transit is sustainable in the future and continues to meet the needs of Calgarians.</li> </ul>
<p><b>M5.</b> Strive to continuously improve the customer-oriented culture at Calgary Transit.</p> <p><i>Led by Transportation</i></p>	<ul style="list-style-type: none"> <li>• CalgaryTransit.com saw a 28% year over year increase in visits</li> <li>• Calgary Transit's Twitter account had 14% growth in followers from the previous year. 35,035 in total.</li> <li>• The majority of Transit buses were outfitted with the new CAD/AVL equipment, which will provide passengers with real-time bus travel information beginning in 2014.</li> <li>• A vendor was selected for the redesign of the calgarytransit.com website. The redesign will include complete visual restyling, enhancement of existing functions, and the addition of new capabilities. We expect to launch the new website in the fourth quarter of 2014.</li> <li>• Three rider etiquette campaigns were launched in 2013. These campaigns were the result of feedback received from customers during the RouteAhead engagement process.</li> </ul>	<ul style="list-style-type: none"> <li>• These highlights, along with many other activities not mentioned in this report, indicate that Calgary Transit understands their customer's needs, and is making an effort to improve the ways in which information is communicated.</li> <li>• There has been an upward trend in overall Calgary Transit customer satisfaction ratings over the past few years. In 2013, the greatest proportion of respondents stated 'excellent' for overall satisfaction since the 2000 survey. In particular, there have been better ratings for 'service frequency' and 'length of travel time'.</li> <li>• Vehicle location information provides customers with real-time information and reduces uncertainty when planning trips.</li> </ul>

# COUNCIL'S FISCAL PLAN

Moving people and goods throughout the city efficiently and sustainably		
Directional Statements & Lead	Highlights of Activities	How Activities Contribute to Directional Statement
<p><b>M6.</b> Develop a long-term level of cost recovery in Public Transit in the range of 55/45 to 50/50.</p> <p><i>Led by Transportation</i></p>	<ul style="list-style-type: none"> <li>The recovery rate in 2013 was 53/47.</li> <li>In 2013, work began on the alignment of fare discounts of other City programs and development of a Transit Fare Strategy to be presented in 2014.</li> </ul>	<ul style="list-style-type: none"> <li>Achieving a recovery rate within the identified range ensures Transit is both efficient and sustainable.</li> </ul>
<p><b>M7.</b> Review the long-term parking strategy and the role of the Calgary Parking Authority.</p> <p><i>Led by Transportation</i></p>	<ul style="list-style-type: none"> <li>Completed and implemented the Commercial On-Street Parking Policy in Calgary.</li> <li>Report to Council on Calgary Parking Authority (CPA) Governance was presented with 2014 deliverables of Strategic Plan.</li> </ul>	<ul style="list-style-type: none"> <li>This policy work provides guidance to the CPA on how to set parking prices on an ongoing basis in commercial areas and supports the Calgary Transportation Plan by clarifying the role of on-street space.</li> </ul>
<p><b>M8.</b> Focus road investments on chokepoints in the existing road network (e.g. Macleod Trail in the deep south, Crowchild between 24<sup>th</sup> Avenue and Bow Trail).</p> <p><i>Led by Transportation</i></p>	<ul style="list-style-type: none"> <li>Trial completed for AM peak northbound left turn restriction at 24 Avenue - Crowchild Trail NW to improve the capacity of southbound Crowchild Trail NW. Design, procurement and installation work to begin in 2014.</li> <li>Construction commenced on gate installation to restrict left turns in the AM peak at Lake Fraser Gate – Macleod Trail intersection to improve capacity of northbound Macleod Trail S.</li> </ul>	<ul style="list-style-type: none"> <li>Restricting the Crowchild Tr. AM peak left turns for northbound traffic allows for a longer green signal time for the heaviest traffic headed southbound on Crowchild Trail N.W.</li> <li>The Lake Fraser Gate installation to restrict left turns achieved a 110 seconds overall travel time savings for motorists travelling northbound Macleod Trail between Canyon Meadows Drive and Southland Drive S.E.</li> </ul>
<p><b>M9.</b> Maintain increased investment in Snow and Ice Control (SNIC) and improve service delivery.</p> <p><i>Led by Transportation</i></p>	<ul style="list-style-type: none"> <li>Invested in upgrading facilities for chloride containing materials used for SNIC.</li> <li>Invested in technology (i.e. sander upgrades) which ensures more efficient use of the vehicle and application of material.</li> <li>Utilized SNIC reserve budget to meet public requests for exceptional service delivery in residential areas triggered by extreme snowfalls in December.</li> </ul>	<ul style="list-style-type: none"> <li>These investments ensure continued progress in achieving SNIC service excellence.</li> </ul>
<p><b>M10.</b> Reprioritize pedestrian infrastructure investment to high-use and high-potential areas.</p> <p><i>Led by Transportation</i></p>	<ul style="list-style-type: none"> <li>Budget was re-allocated to upgrade the Rundle LRT station pedestrian overpass to meet current accessibility standards.</li> <li>Budget was re-allocated to the Centre City Program for the construction of the 1 Street Underpass Enhancement, 13 Avenue Greenway (Phase 2A), Carl Safron Park Curb, and 8 Street SW corridor improvements.</li> </ul>	<ul style="list-style-type: none"> <li>Funds were reallocated from projects in low use and low potential areas such as the industrial parks and expressways to high potential and high use areas such as the Centre City and busy LRT Stations.</li> </ul>



# COUNCIL'S FISCAL PLAN

## Moving people and goods throughout the city efficiently and sustainably

Directional Statements & Lead	Highlights of Activities	How Activities Contribute to Directional Statement
<p><b>M11.</b> Invest in better commuter cycling infrastructure throughout the city.</p> <p><i>Led by Transportation</i></p>	<ul style="list-style-type: none"> <li>The 7 Street SW cycle track was constructed.</li> <li>The Centre City Cycle Network plan was presented to committee on 2013 December 13.</li> </ul>	<ul style="list-style-type: none"> <li>These projects improve cycling infrastructure in the downtown core to provide safe and reliable cycling options.</li> </ul>
<p><b>M12.</b> Review overall Capital Budget allocations to determine what is funded in this business cycle and what is deferred.</p> <p><i>Led by Corporate Services</i></p>	<ul style="list-style-type: none"> <li>Based on Council approval from May 14, 2012, work continues on the approved capital budgets for 2013 and 2014 in accordance with the infrastructure investment alignment criteria. The coordination and prioritization of capital has been further optimized through ongoing work on The City's Growth Management Framework.</li> </ul>	<ul style="list-style-type: none"> <li>The coordination and prioritization of capital according to the infrastructure investment alignment criteria, as well as The City's Growth Management Framework, enables The City to prioritize and allocate budgets to manage growth.</li> </ul>

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

Directional Statements & Lead	Highlights of Activities	How Activities Contribute to Directional Statement
<p><b>B1.</b> Reduce red tape throughout the corporation.</p> <p><i>Led by Council</i></p>	<ul style="list-style-type: none"> <li>DBA completed work to satisfactorily close 66 of The Mayor's Cut Red Tape items, deliverables include: eAppointment, trade permits online, inspection bookings through 311 and eConstruction. There is ongoing engagement with the business community through the Business Advisory Group. Future direction of the Cut Red Tape program was approved by Council in September 2013.</li> <li>LUPP created the New Community Guidebook and the simplified and streamlined ASP process is intended to reduce the time to complete ASPs while maintaining the same level of policy content.</li> <li>Subdivision Services has pioneered the use of the "Explore" process developed through Transforming Planning, to do more work upfront to save Applicants and administration time later in the approvals process.</li> </ul>	<ul style="list-style-type: none"> <li>The Mayor's Office credits DBA with 98% of all Cut Red Tape dollar savings, a total of \$1.1 million to date. That includes annual time savings exceeding 26,000 hours for customers and 6,000 hours for employees. This work also resulted in an improved customer experience.</li> <li>The New Community Planning Guidebook was developed in 2013 and approved by City Council on February, 10, 2014. The outcome of this is that City wide new community policy has been eliminated from new ASP's and is now contained in a single document, the Guidebook incorporated into the MDP. ASP's will now be substantially shorter, focusing on the site specific issues only within the individual ASP areas. Additionally, with approval of the Guidebook and its policies, the process for development of ASP's has been streamlined and shortened.</li> </ul>



Making Calgary the best place in Canada for a business to start and flourish		
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<p><b>B2.</b> Facilitate business success rather than regulate business activity.</p> <p><i>Led by Planning, Development &amp; Assessment</i></p>	<ul style="list-style-type: none"> <li>• Transition Food Truck Program from a pilot to an established business model within the framework of a council approved bylaw.</li> <li>• DBA successfully separated the massage licence into two distinct categories (Massage Practitioner and Body Rub Practitioner) to address public concerns and recognize professional standards.</li> <li>• Development Completion Permit (DCP) Policy PU2013-002 was amended to allow for Land Use Recommendations to be approved where a DCP is still outstanding, in cases where only the Development Permit has been released and where required, a Building Permit (with occupancy sign off) is also fully approved and completed.</li> <li>• Assessment's annual (fall) Advance Consultation Period (ACP) exceeded the established benchmark. Assessment continues to effectively provide advance information to business and non-residential property owners regarding their next year's assessments. Assessment experienced a significant increase in customer participation and made internal process improvements enabling the provision of customer information on a timelier basis.</li> <li>• The 2013 Flood posed a significant valuation challenge for the Assessment Business Unit (ABU). By communicating and working closely with property and business owners the ABU was able to use the limited market data to assist in determining fair and equitable values for the flood affected properties and businesses. The ABU will continue to review property specific and market data to ensure that the legislated process of assessment fairly and accurately reflects the market values.</li> </ul>	<ul style="list-style-type: none"> <li>• The amending bylaw facilitated business by expanding the areas food trucks could operate within. Previous to this adoption of legislation food trucks were restricted to private property operation. The benefits of this enhancement have provided operators with expanded areas to operate in, thus increasing the viability of this business sector and providing more access for citizens. There has been a reduction in regulating business activity to allow growth.</li> <li>• Massage Practitioners can now renew their yearly business licence by mail or phone, and are only required to visit the City Hall in person once every 5 years for their Identification Card instead of annually.</li> <li>• This facilitates business success by encouraging economic development through pre-approval of low risk business licence categories, by expediting the business licence process.</li> <li>• This activity facilitated business success by providing property owners and businesses advance notice of what their property and business assessments are likely to be and therefore allow them to plan/budget for any upcoming changes in property and business tax. It also allows them an opportunity to dialogue with the Assessment business unit about those assessments in advance and make any necessary corrections which may result in not filing a complaint to the Assessment Review Board.</li> </ul>

# COUNCIL'S FISCAL PLAN

<b>Making Calgary the best place in Canada for a business to start and flourish</b>		
Directional Statements & Lead	Highlights of Activities	How Activities Contribute to Directional Statement
<p><b>B3.</b> Develop an implementation plan for the consolidation of the business tax with the non-residential property tax.</p> <p><i>Led by Planning, Development &amp; Assessment</i></p>	<ul style="list-style-type: none"> <li>• On 2012 April 09 Council passed the Business Tax Consolidation Report with a seven year implementation period. The implementation plan remained on schedule throughout 2013.</li> </ul>	<ul style="list-style-type: none"> <li>• Current progress is exactly where it was expected to be with no issues or challenges identified moving forward.</li> </ul>
<p><b>B4.</b> Support strategies to attract and retain global talent and investment in Calgary.</p> <p><i>Led by Calgary Economic Development</i></p>	<ul style="list-style-type: none"> <li>• CED was involved in several initiatives to draw talent and investment to Calgary, including:                             <ul style="list-style-type: none"> <li>○ Project managed the creation of Calgary Video focused on talent and visitor attraction.</li> <li>○ Hosted the National Skilled Migration Conference, which included Minister Jason Kenney, Minister Christopher Alexander, numerous Provincial Deputy Ministers, migration specialists, and over 200 employers and industry associations.</li> <li>○ Conducted a labour and post-graduate attraction campaign with events at six post-secondary institutions in Ontario – attracting well over 300 participants.</li> <li>○ Co-sponsored Working in Alberta Online Job Expo.</li> <li>○ Created a labour attraction marketing campaign under the “Calgary Be Part of the Energy” brand.</li> <li>○ Hosted an Indonesian Delegation and connected with employers for placement of Indonesian workers.</li> <li>○ Hosted round-table meetings with Immigration Minister and employers to speed up the process to bring in in-demand talent to meet Alberta employers urgent needs.</li> <li>○ Supported over 500 industry contacts by delivering workforce attraction, retention and productivity material through speaking engagements, and presentations to industry groups.</li> <li>○ Planned a labour attraction mission to Ireland and England which will be carried out in Q1 2014.</li> </ul> </li> </ul>	<ul style="list-style-type: none"> <li>• All these activities are specifically designed to attract and retain global talent and investment.</li> </ul>

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

Directional Statements & Lead	Highlights of Activities	How Activities Contribute to Directional Statement
<p><b>B5.</b> Ensure a supply of serviced industrial land at competitive prices.</p> <p><i>Led by Corporate Services</i></p>	<ul style="list-style-type: none"> <li>• LUPP published the Employment Areas Growth and Change in 2013 to update the available industrial land inventory. In addition, industrial land supply and targets are part of the Growth Management Framework.</li> <li>• LUPP, in collaboration with the Corporate Growth Management Project team, completed the Central Industrial Area Study. The Central Industrial areas study has provided a comprehensive understanding of the role and health of these strategically located industrial lands and guidance as to when and how portions of them might be transitioned to a broader range and mix of uses over time.</li> <li>• In 2013 OLSH's supply of serviced industrial land was 210 acres, of which 45 acres were sold. Continuing development in Dufferin North and Point Trotter industrial parks will ensure that there is a steady of industrial land available. OLSH is assessing development opportunities for Aurora and continues to regularly evaluate raw land purchases on an opportunistic basis.</li> <li>• PDA continued to process applications and land use redesignations within existing Industrial areas; working collaboratively with applicants.</li> </ul>	<ul style="list-style-type: none"> <li>• Employment Areas Growth and Change provides an updated inventory of serviced industrial land and a forecast of absorption of those lands to use as a basis for decision making.</li> <li>• LUPP continues to evaluate land use re-designation applications in industrial areas with a view to avoiding undue commercial use encroachment that could raise land prices and increase land speculation.</li> <li>• The ongoing planning and development of lands owned by OLSH, long-term demand and supply analysis, assessment and competitive pricing of land purchase opportunities all ensure that The City will continue to have industrial land available to support economic development.</li> </ul>

# COUNCIL'S FISCAL PLAN

Becoming a more effective and disciplined organization		
Directional Statements & Lead	Highlights of Activities	How Activities Contribute to Directional Statement
<p><b>Z1.</b> Foster innovation and creativity.  <i>Led by Corporate Administration</i></p>	<ul style="list-style-type: none"> <li>• With a \$6 Million budget allocation, the Council Innovation Fund has supported a variety of projects at The City sponsored by the Mayor or Councillors, including the Initiative to Reduce Poverty in Calgary, Bio-Energy Pilot and The Calgary Energy Efficiency Innovation Lab.</li> <li>• The Cultural Transformation Initiative is designed to encourage citizens and employees to influence the future of The City of Calgary. A Cultural Transformation Toolkit was created to assist Managers and staff to embed the ALT approved Cultural Strategy in practice within Administration.</li> <li>• Departments across the organization worked to develop creative service improvements for citizens and businesses, including:             <ul style="list-style-type: none"> <li>• eBill - allows customers to receive and view City of Calgary invoices electronically, look up account details, and pay invoices online.</li> <li>• Residential ePermit - allows home builders to submit permit applications online.</li> <li>• eCourt - allows Assessment Review Board (ARB) complainants to file and access their property assessment complaint online.</li> <li>• Roads ePermit – allows citizens and contractors to obtain road permits online.</li> <li>• myID - allows secure login capability for citizens and/or users to view property and/or business assessments on-line.</li> <li>• Urban Development Online System - allows online submission, review and approval of development agreements.</li> <li>• Electronic Construction Drawing and Mark-up Tool - enables Development and Building Approvals (DBA) to reduce the submission and approval time for subdivision construction drawings from 12 weeks to six weeks.</li> <li>• The Vote Bus piloted for the 2013 General Election Advance Vote was positively received. The most common comment received was that citizens would have liked more buses and more locations added to the program.</li> </ul> </li> </ul>	<ul style="list-style-type: none"> <li>• The Council Innovation Fund encourages innovation and pilot projects that contribute to the goals of the Council. As of December 31, 2013, a total of 26 innovative projects have been supported.</li> <li>• The Cultural Strategy is a creative and innovative approach to empower employees to embrace a culture of citizen-centricity.</li> <li>• Innovative process changes and creative communication tools have improved the way many City of Calgary business units serve citizens and internal clients.</li> </ul>

# COUNCIL'S FISCAL PLAN

## Becoming a more effective and disciplined organization

Directional Statements & Lead	Highlights of Activities	How Activities Contribute to Directional Statement
<p><b>Z1. (Continued)</b> Foster innovation and creativity.</p> <p><i>Led by Corporate Administration</i></p>	<ul style="list-style-type: none"> <li>• Law has implemented a blog that allows for efficient communications to and from enforcement staff.</li> </ul>	<p>(As above).</p>
<p><b>Z2.</b> Raise the care and attention that Council and Administration pays to restraining expenditures and continually seeking efficiencies.</p> <p><i>Led by Corporate Administration</i></p>	<ul style="list-style-type: none"> <li>• Throughout 2013, business units continued to seek efficiencies and restrain expenditures, as part of Administration's commitment to achieve \$45 million in productivity improvements during 2012-2014. Detailed information on specific actions taken to improve efficiency is provided in the departmental pages of this attachment.</li> <li>• Administration supported Council decision-making by providing a variety of information related to City finances and services, including:               <ul style="list-style-type: none"> <li>• A monthly Executive Information Report (EIR).</li> <li>• Financial processes and an overview of legal matters through Council Orientation Sessions for new and returning members.</li> <li>• 2014 Business Plan and Budget Adjustments.</li> </ul> </li> </ul>	<ul style="list-style-type: none"> <li>• By actively pursuing efficiencies and process improvements, business units are able to improve service outcomes and restrain expenditures. Highlights of Business Units that have undergone or are currently undergoing in-depth service reviews are provided in Z4.</li> </ul>
<p><b>Z3.</b> Increase the use of benchmarking, performance measures and best practices information to improve service effectiveness and efficiency.</p> <p><i>Led by Corporate Administration</i></p>	<ul style="list-style-type: none"> <li>• The Administrative Leadership Team (ALT) approved the Strategy for Advancing Performance Measurement and Benchmarking at The City of Calgary. In 2013, business units participated in a number of benchmarking activities, including:               <ul style="list-style-type: none"> <li>• The City of Calgary achieved full participation with the Ontario Municipal Benchmarking Initiative (OMBI) with 26 service areas now participating.</li> <li>• Law's Corporate Security and Risk Management and Claims provide and subscribe to North American professional associations benchmarking. Law reviews other level of government contracts to ensure Calgary is meeting or exceeding best practices. An example of this is the inclusion of the Right to Audit provisions with construction contracts.</li> <li>• Information Technology participated in benchmarking studies with Micromation Inc. to reinforce or confirm internal findings regarding opportunities to increase spending efficiencies.</li> </ul> </li> </ul>	<ul style="list-style-type: none"> <li>• The strategy approved by ALT aims to increase the use of, and value derived from, performance measurement and benchmarking activities and to support continuous improvement. For the first time, benchmarking will be a requirement of the multi-year business plan and budget process. Action Plan 2015-2018 will contain benchmarking data for Council's information.</li> <li>• The OMBI Program, co-ordinated by the CFOD, has become a corporate-wide benchmarking initiative, allowing service areas to compare and monitor service efficiency and effectiveness with other Canadian municipalities. In the 2013 Data Call, ABS, Fire and Pet Licensing are being distinguished as national leaders. Calgary has the lowest rate of fire related injuries and the lowest rate of residential structure fires with losses.</li> </ul>

# COUNCIL'S FISCAL PLAN

## Becoming a more effective and disciplined organization

Directional Statements & Lead	Highlights of Activities	How Activities Contribute to Directional Statement
<p><b>Z3. (Continued)</b> Increase the use of benchmarking, performance measures and best practices information to improve service effectiveness and efficiency.</p> <p><i>Led by Corporate Administration</i></p>	<ul style="list-style-type: none"> <li>• Human Resources participated in the HR Metrics Service, a Canadian benchmarking organization that currently has approximately 30 comparable (private and public sector) organizations in our group.</li> <li>• The Utilities participate in OMBI through the water and wastewater service areas.</li> <li>• Waste and Recycling Services (WRS) participates in OMBI in the Waste Management service area. WRS also participates in the National Solid Waste Benchmarking Initiative (NSWBI) through AECOM.</li> <li>• Assessment worked with the Canadian Property Assessment Benchmarking Network (CPABN) in an effort to improve nationwide assessment related benchmarking. A continuous improvement initiative created by Calgary was adopted for the CPABN's annual benchmarking study.</li> <li>• Each year, Calgary Transit provides data to the Canadian Urban Transit Association (CUTA) for comparison purposes across transit agencies.</li> </ul>	<ul style="list-style-type: none"> <li>• Business units strive to deliver services more effectively and efficiently. Examples of improved service options from benchmarking studies include the continuing initiative to suppress the printing of pay advice statements to wired employees and using social media such as LinkedIn to source hard-to-fill positions instead of contracting external agencies.</li> </ul>
<p><b>Z4.</b> Implement a program of ongoing in-depth service reviews using a zero-based review philosophy.</p> <p><i>Led by Corporate Administration</i></p>	<ul style="list-style-type: none"> <li>• In 2013, the City of Calgary continued the Parks zero-based review (initiated in 2012), including identifying areas that showed the greatest potential for efficiency and effectiveness improvements, and beginning the in-depth review of these selected areas.</li> <li>• The Roads zero-based review was initiated, and areas with the greatest potential for efficiency and effectiveness improvements were identified for in-depth review in 2014.</li> <li>• The 2013 flood delayed both the Parks and Roads zero-based reviews as resources in the business units were needed to respond to the needs of Calgarians.</li> <li>• Pre-work for the Water Services zero-based review began in late 2013, including collecting financial, performance measure and benchmarking data.</li> </ul>	<ul style="list-style-type: none"> <li>• By the end of 2013, the Zero Based Review Program had initiated a review for business units making up 15% of The City's gross operating expenditure budget. As part of Action Plan 2015-2018, zero-based review projects for all four years of the cycle will be selected.</li> </ul>

# COUNCIL'S FISCAL PLAN

Becoming a more effective and disciplined organization		
Directional Statements & Lead	Highlights of Activities	How Activities Contribute to Directional Statement
<p><b>Z5.</b> Examine alternative mechanisms of service delivery, including the judicious use of technology.</p> <p><i>Led by Corporate Administration</i></p>	<p>Utilizing various technology improvements, City services are better equipped to serve citizens in new and more effective ways. Examples include:</p> <ul style="list-style-type: none"> <li>• Census data was collected using mobile computing devices for the first time. The need for post collection data entry was eliminated and resulted in more timely and better quality data.</li> <li>• The CFOD continues to develop the new property tax system (PTWeb) with a go-live date of 2014 January. The e-payment system is a Web based payment portal for all citizens of Calgary.</li> <li>• City Clerk's enhanced the online public search page for Council and bylaw records. The Council and bylaw public search engine is now easier to use and provides additional context to the results.</li> <li>• The PeopleSoft 9.1 upgrade provides The Chief Financial Officer's Department (CFOD) with cost savings and simpler accounts payable voucher workflow. It also provides clearer tracking of unapproved invoices, transparency and improved audit.</li> <li>• Recreation developed an Ice Availability Application, which provides at-a-glance availability for a two-week period, and also launched a mobile version of their online golf booking system.</li> <li>• Assessment launched the Core Technology Next Steps Project to guide a major software upgrade/replacement for the business unit.</li> <li>• Enabled online submission and internal circulation of subdivision construction drawings, application and drawings for single construction permits, and combined development and building permit in developing areas. As part of this program, field staff was issued iPads, which allows them to immediately notify permit owners of inspection deficiencies.</li> <li>• A new version of the Open Data Catalogue was launched, which includes direct download of datasets and improved search and filter capabilities.</li> <li>• Waste and Recycling Services (WRS) made it easier for citizens to find the City landfills by embedding a Google map on the WRS web page. In addition, a "What Goes Where" online tool was launched to help Calgarians donate, recycle and safely dispose of hundreds of items and increase diversion from Waste Management Facilities.</li> </ul>	<ul style="list-style-type: none"> <li>• Business units strive to continually improve service delivery which often includes the use of technology or alternative service delivery methods to interact with customers and citizens. The results are services that are easier to use, more timely updates, decreased processing times, and reduced paper consumption. Business units ensure that appropriate and cost-effective technologies are used and upgraded when necessary.</li> </ul>



# COUNCIL'S FISCAL PLAN

## Becoming a more effective and disciplined organization

Directional Statements & Lead	Highlights of Activities	How Activities Contribute to Directional Statement
<p><b>Z6.</b> Maintain The City of Calgary as an employer of choice, focusing on employee career development and wellness throughout the organization.</p> <p><i>Led by Corporate Services</i></p>	<ul style="list-style-type: none"> <li>• HR has continued to focus on learning/development opportunities for all staff with initiatives such as :               <ul style="list-style-type: none"> <li>○ A pilot with Local 37 for an “Outside Workers Learning” program.</li> <li>○ Delivery of the “Learning For Municipal Excellence – Individual Contributor Development Series”</li> <li>○ Development/delivery of the Managerial Development Program</li> <li>○ Learning For Municipal Excellence – City-Specific courses.</li> <li>○ City of Calgary Orientation program for new employees.</li> </ul> </li> <li>• HR partnered with Calgary Region Immigrant Employment Council to support over 50 City employees acting as mentors to help culturally integrate internationally trained professionals (CFP-Z6).</li> <li>• HR implemented a “Wake Up!” sleep campaign focusing on healthy sleep habits partnering with Homewood Human Solutions. (CFP-Z6).</li> </ul>	<ul style="list-style-type: none"> <li>• HR’s initiatives are multi-pronged in efforts to achieve the “Get them. Grow them. Keep them.” strategic framework.</li> <li>• Training is a key part of employee development and programs have been developed to address the unique needs of the various employee segments of our workforce.</li> <li>• HR has many programs promoting healthy lifestyles and work habits. Programs range from individual ones such as smoking cessation to corporate programs that have wide audience applicability such as the “Wake Up!” sleep campaign.</li> </ul>
<p><b>Z7.</b> Continue to ensure that citizens are satisfied with the quality of the services they receive.</p> <p><i>Led by Corporate Administration</i></p>	<ul style="list-style-type: none"> <li>• The City closely monitored the satisfaction levels of citizens through the annual Citizen Satisfaction Survey. The 2013 Citizen Satisfaction Survey results showed, among other things, that:               <ul style="list-style-type: none"> <li>• 93% of citizens agree that City staff are courteous, helpful and knowledgeable;</li> <li>• 85% rate the quality of The City’s services as “high”, and</li> <li>• 95% give The City of a “good” rating for overall performance.</li> </ul> </li> </ul>	<ul style="list-style-type: none"> <li>• The results of the Citizen Satisfaction Survey showed that citizens continued to acknowledge The City’s contribution to Calgary. Citizen and client surveys allow business units the opportunity to receive feedback about the quality of services provided. An achievement of a high level of satisfaction speaks to the professionalism of the organization and the quality of customer service provided.</li> </ul>
<p><b>Z8.</b> Review Council Committee structure and decision-making processes to enhance effectiveness.</p> <p><i>Led by Council</i></p>	<ul style="list-style-type: none"> <li>• Council set up the Legislative Governance Task Force (LGTF) in early 2011 and tasked it with a work plan to review Council Procedure Bylaw, current Council committee structure, and develop and implement new ethical guidelines, a new gift policy, a real estate registry and look at adopting a lobbyist registry (see Z12).</li> <li>• A new Council committee structure was adopted in Jan 2012.</li> <li>• A review of the Procedure Bylaw was conducted in 2011 with minor changes implemented by the start of 2012.</li> </ul>	<ul style="list-style-type: none"> <li>• The establishment of a new Council Committee structure and more streamlined decision-making processes contribute to more effective working groups.</li> </ul>



# COUNCIL'S FISCAL PLAN

Becoming a more effective and disciplined organization		
Directional Statements & Lead	Highlights of Activities	How Activities Contribute to Directional Statement
<p><b>Z9.</b> Make it easier for the public to get the information they need and to participate in public hearings.</p> <p><i>Led by Planning, Development &amp; Assessment</i></p>	<ul style="list-style-type: none"> <li>• DBA created a Public Notices website on Calgary.ca, which consolidates all information related to public notices.</li> <li>• Additional online Assessment Search tools/products were developed for industrial property and enhanced for commercial property. These tools/products continue to be effective in customer understanding of the assessment process while providing internal process efficiencies.</li> </ul>	<ul style="list-style-type: none"> <li>• This website, as well as simplified language that is now being used in public notice ads in the Calgary Herald, is aimed at making it easier for the public to get the information they need and to participate in public hearings.</li> <li>• Throughout 2013 and continuing through 2014 the Assessment business unit continues to move more information online for customers to access.</li> </ul>
<p><b>Z10.</b> Increase transparency and accountability throughout the organization.</p> <p><i>Led by Corporate Administration</i></p>	<ul style="list-style-type: none"> <li>• To increase transparency and accountability throughout the organization, business units have implemented many process changes and public engagement initiatives in 2013, including:               <ul style="list-style-type: none"> <li>• Live streaming of Council and Committee meetings became available on mobile devices in October 2013.</li> <li>• The Assessment Review Board's (ARB) implementation of the eCourt system in January of 2013 improved ease of administration of the Board's processes and fulfils the 2004 Audit recommendations of system independence from the Assessment Business Unit.</li> <li>• The City completed an intensive cross-corporate engagement for the Triple Bottom Line Policy Review. It also initiated the development of a revised policy and a decision-support toolkit to enable staff to make transparent, responsible decisions that reflect sustainability. The City Manager's Office led significant community engagement initiatives such as the Calgary Eats! Food System Assessment and Action Plan - a community project that enables Calgarians to come together, collaborate and start working on food project ideas.</li> <li>• Administration developed a public engagement process which included multiple channels and sought feedback on the five options and other ideas for the use of the \$52 Million tax room.</li> <li>• In the 2013 Citizen Satisfaction survey, 86% of Calgarians agreed that The City practices open and accessible government.</li> </ul> </li> </ul>	<ul style="list-style-type: none"> <li>• The City strives to enhance transparency and accountability, and be more citizen-centric in delivering services. With the intention that citizens be informed of the options, and encouraged to engage in an informed dialogue on the benefits and drawbacks of some of the major issues, The City promoted awareness of engagement opportunities through a variety of different mediums including social and traditional media, open houses and some paid advertising.</li> <li>• The \$52 Million Public Engagement process was designed with the intention that citizens be informed of the options, and encouraged to engage in an informed dialogue on the benefits and drawbacks of each</li> </ul>

# COUNCIL'S FISCAL PLAN

<b>Becoming a more effective and disciplined organization</b>		
<b>Directional Statements &amp; Lead</b>	<b>Highlights of Activities</b>	<b>How Activities Contribute to Directional Statement</b>
<p><b>Z11.</b> Review corporate land and properties with a goal to optimize owned vs. leased; reduce surplus where appropriate.</p> <p><i>Led by Corporate Services</i></p>	<ul style="list-style-type: none"> <li>• Corporate Real Estate Portfolio Review - the Real Estate Portfolio Audit review resulted in a land management governance model developed and approved by ALT 2013 April.</li> <li>• The focus is to ensure that The Corporation has an appropriate inventory of land and property to meet future requirements.</li> <li>• Development of the Corporate Land Management (CLM) Framework –identified the necessary principles, policies, guidelines and processes for an effective land governance model.</li> <li>• Completed the project charter for the Corporate Land Management Framework in 2014 January. The charter defines how land and property stewards will implement the CLM Framework.</li> <li>• A review of current City land and property is 10% completed as of 2013 December.</li> </ul>	<ul style="list-style-type: none"> <li>• The initiatives undertaken to advance the intent of this Directional statement will ensure the fundamental governance structure, systems and processes are in place for effective management of land over the long term.</li> <li>• The current review that is underway will help identify surplus land requirements and identify parcels appropriate for sale.</li> </ul>
<p><b>Z12.</b> Implement new ethical guidelines for members of Council, potentially including a real estate and lobbyist registry and a commitment to campaign finance reform.</p> <p><i>Led by Council</i></p>	<ul style="list-style-type: none"> <li>• New ethical guidelines for Council, updated whistleblower policy, and an updated Council gift policy were adopted in the summer of 2013.</li> <li>• A real estate registry was developed and reviewed in spring 2013, additional work was requested by the Legislative Governance Task Force (LGTF) on the proposal. That work is awaiting review by the LGTF in Spring 2014.</li> <li>• A lobbyist registry was looked at, but it was determined it would be easier (with far less red tape) and more effective to adopt a Council wide policy of publicly disclosing who met with the Mayor, Mayor's Staff and all Councillors, this policy was adopted in the summer of 2013.</li> <li>• There has been continued advocacy by the Mayor and Council for campaign finance reform. The City has regularly lobbied for campaign finance reform via the Cities Matter website, letters to the Minister of Municipal Affairs, editorials and through the Charter discussions.</li> </ul>	<ul style="list-style-type: none"> <li>• The new ethical guidelines for Council members represent continued efforts in ensuring transparency and accountability throughout the organization.</li> </ul>

# COUNCIL'S FISCAL PLAN

Changing the rules of the game to ensure better financial capacity		
Directional Statements & Lead	Highlights of Activities	How Activities Contribute to Directional Statement
<p><b>F1.</b> 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.</p> <p><i>Led by Council</i></p>	<ul style="list-style-type: none"> <li>• Signed a Memorandum of Understanding (MOU) in June 2012 with the Province of Alberta and the City of Edmonton on the development of new working relationship. There are ongoing discussions and work towards developing a new working relationship.</li> <li>• Intergovernmental Affairs continues to support development of a new relationship between The City and the Province, including preparing for MGA Review consultations and supporting a potential City Charter.</li> </ul>	<ul style="list-style-type: none"> <li>• The signing of MOU in 2012 was a major accomplishment as the Province made a commitment to The City of Calgary to begin a process and start to have the conversation needed that may result in a new relationship and achieve Council's desired direction.</li> </ul>
<p><b>F2.</b> Work with the federal government for sustainable predictable funding for infrastructure needs, particularly for transit, roads, housing, and water.</p> <p><i>Led by Council</i></p>	<ul style="list-style-type: none"> <li>• Cooperated with the Federation of Canadian Municipalities (FCM) on an advocacy strategy for continued Federal investment in infrastructure and Housing.</li> <li>• Continued lobbying of the Federal government directly via private discussions of government members and through public statements via the media.</li> <li>• Transportation applied to Public Private Partnership (PPP) Canada for a grant contribution towards the capital construction costs of a new transit bus storage and maintenance facility under the P3 Canada Fund.</li> </ul>	<ul style="list-style-type: none"> <li>• Calgary City Council &amp; Mayor Nenshi was successful in advocating a new federal long-term infrastructure program, including:               <ul style="list-style-type: none"> <li>○ Making permanent the Federal Gas Tax and indexing a 2%/year increase.</li> <li>○ Plans for a new Building Canada Fund (BCF) Program to start in 2014-2015 over 10 years.</li> </ul> </li> <li>• Seeking alternative matching funding sources enables City funds to be leveraged more effectively to meet new infrastructure needs.</li> </ul>





