



THE CITY OF CALGARY

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# *Action* Plan

**2015 – 2018**

## **2015 Year-End Accountability Report**

# Accountability Reports

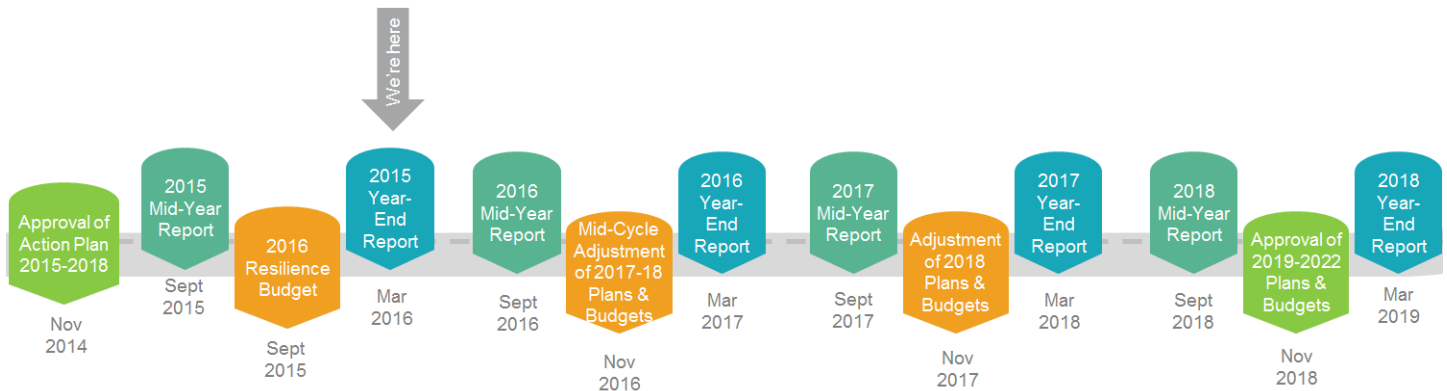


Action Plan 2015-2018 is The City of Calgary’s business plan and budget and describes how The City will respond to the needs and aspirations of the citizens of Calgary over the four year period covered by the plan.

Accountability Reports inform Council of The City’s progress towards achieving the approved business plans and budgets. The reports provide an update on the status of all Council Priorities, major service initiatives, key accomplishments, challenges, and department budget performance.

Accountability Reports are presented to the Priorities and Finance Committee semi-annually (the Mid-Year in September of the current reporting year and, the Year-End in March of the following year).

The timeline below illustrates when Council can expect to receive Accountability Reports and Adjustments related to Action Plan.



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# Executive Summary



Council's Priorities and all 44 associated strategic actions are generally progressing as planned, with 32 of the strategic actions achieving significant milestones, while only one strategic action is experiencing a challenge. Some of the major milestones include:

- Council approval on the alignment of the LRT and station locations for the southeast section of the Green Line.
- The Organics and Biosolids Facility is under construction; it will compost residential food and yard waste collected by the Green Cart Program and biosolids from The City's wastewater treatment plants.
- Work on the Bowness Offload Sanitary Trunk Upgrade is ahead of schedule and will provide capacity for development in North West Calgary, with a focus on continued advancement of Community Drainage Programs and stormwater quality retrofits projects in existing communities.
- In response to challenging economic conditions, Calgary Economic Development, the Calgary Regional Partnership and other stakeholders secured a Foreign Trade Zone Designation for Calgary that will help strengthen, promote and grow the logistics, transportation and manufacturing sectors in the Calgary Region.

While most of the strategic actions are progressing as planned, balancing the demand for quality City services with affordable taxes has been a challenge. In an effort to mitigate this challenge, Administration balanced the 2016 corporate revenue shortfall through a reduction in corporate costs. As well, the 2016 tax rate was reduced by 1.2 per cent through efficiencies and savings while maintaining investment in the community. Additionally, the Capital Infrastructure Investment Strategy committed to reprioritizing projects to reflect current circumstances and remove constraints, to increase capital budget spending within the approved tax rates.

The 2015 favourable year-end variance of \$86 million, prior to Budget Savings, was due to:

### **Business Units' Operating Savings \$32 million:**

- Savings from delay in filling vacant positions in various business units (\$17.0 million favourable variance),
- Budget savings on fuel and increased court fines revenue from Police (\$4.0 million favourable variance),

- Increase in insurance settlements with third parties and lower than expected claims from City business units (\$3.8 million favourable variance),
- Higher than budgeted fare revenue and savings due to mild winter from Calgary Transit (\$3.7 million favourable variance),
- Higher than forecasted Utility Line Assignment revenue and reduced contractual spending in Infrastructure & Information Services (\$1.5 million favourable variance),
- Lower assessment filings in City Clerk's Office (\$1.1 million favourable variance),
- Small favourable variances from various business units (\$1.0 million favourable variance).

As per PFC2015-0181, of the savings, \$30.3 million represent savings from tax-supported programs and were transferred to the Budget Savings Account Reserve. Savings from self-supported programs were used to offset unfavourable variances or transferred to business unit reserves.

### **Corporate Program Savings \$54 million:**

- Lower franchise fees revenue from ATCO Gas and ENMAX due to lower natural gas prices and electricity prices, \$20 million unfavourable, and lower revenues from the Province due to the elimination of the municipal grants in lieu of property taxes paid for social housing, \$3.4 million unfavourable, offset by Corporate revenue contingencies of \$29.2 million favourable (net \$5.8 million favourable variance),
- Contingency for utilities not required (\$13 million favourable variance),
- Lower net contingency for salary and wages net of transfer to reserves and capital (\$19 million favourable variance),
- Higher investment income on higher principal balances (\$9.8 million favourable variance),
- Higher Workers Compensation Board (WCB) rebate, lower rates and other employee benefits costs (\$2.7 million favourable variance),
- Other contingencies (\$3.7 million favourable).

As per PFC2015-0181, this favourable variance will be flowed through to the Fiscal Stability Reserve (FSR) with the year end close, bringing the uncommitted balance of the reserve to \$373.5 million which is 12.2% of tax-supported gross expenditures net of recoveries. The minimum FSR balance is 5% with a target of 15%.

After contribution to Budget Savings Account Reserve, the City's tax-supported favourable variance is \$55.7 million (\$86.0 million minus \$30.3 million).

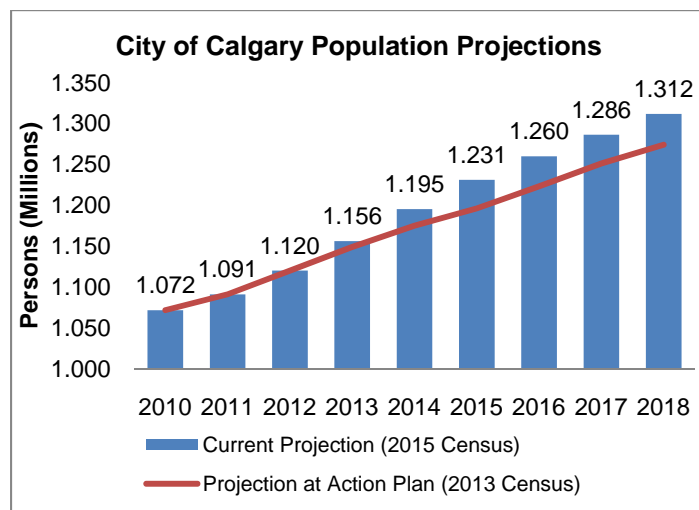
# Outlook for Calgary



At the start of the business planning and budgeting process in 2013, Administration completed an environmental scan and analysis of key trends and issues affecting Calgary, which informed the creation of Action Plan 2015-2018. The trends and analysis were for the most part long-term, but recent fluctuations in the economy have had an effect on those projections. The discussion that follows provides a synopsis of recent economic changes and their impact on The City.

Oil prices as of January 2016 were 70 per cent lower than their peak levels in June 2014. This sharp reduction in energy prices has led to a reduction in capital expenditures and employment by the province's energy and related sectors. This reduction in investment spending has contributed to drastically slower economic activity in the Calgary economy in 2015 and is anticipated to spill over to 2016.

Diminished employment prospects in Alberta have reduced the level of net migration to the province in late 2015. With rising unemployment rates in 2015 and 2016; it is expected that population growth in Calgary would be closer to what was projected for the Action Plan than what was projected in the fall of 2015.



Total housing starts were estimated at 10,128 units in 2015, down from 13,833 units in 2014, but up from 9,380 units in 2013. New home construction was driven by relatively low interest rates and pent up demand for new housing. However, the rise in the apartment vacancy rate in 2015, higher unemployment levels and slower

population growth from late 2015 should reduce housing starts in the near term.

A reduction in economic activity and the subsequent reduced migration and building permit activity from 2014 levels will likely result in the tax base, and therefore tax revenue, growing at a slower rate than was previously forecast.

The Bank of Canada has responded to reduced economic activity by lowering interest rates. Consequently, lending costs are expected to be lower than previously forecast and are expected to influence the price of goods and services that are bought and sold by The City's suppliers.

Utility price forecasts (for electricity and, to a lesser degree natural gas) are also projected to be below Action Plan projections. As a result of this, revenues from The City's franchise fees are expected to be lower.

The new provincial government has shifted the precedence of Ministries and portfolios from that of the former PC government. Of particular relevance for The City is the recently created Ministry of Economic Development and Trade to support economic development as well as economic growth and diversification. Portfolios such as Climate Change and investment in renewable energy have gained importance. The Ministry of Municipal Affairs has renewed its commitment to the City Charter as well as regional development with the announcement of mandatory regional Growth Management Boards. In light of the present economic downturn, the government's focus remains on a fair and progressive tax system, stable support for health and education, job creation, and a successful and sustainable energy industry.



# Council Priorities for 2015-2018



These 5 Priorities set the direction for the next four years, describing the outcomes that are most important for the City of Calgary.

Council Priorities are founded on the 100-year community vision and long-term goals, and aspirations articulated by Calgarians through imagineCalgary. They were also influenced by information on key trends and emerging issues anticipated in the next four years, the views of Calgarians as expressed through extensive citizen engagement and Council-approved long-term plans (specifically the Municipal Development Plan and the Calgary Transportation Plan). Council also took into account The City's financial projections, and funding opportunities and constraints.

Council Priorities include 44 strategic actions to provide direction to Administration on what is important for moving Calgary forward. To achieve these, Action Plan identifies over 1000 actions, including capital investments, during 2015-2018.

## Reporting on the Council Priorities

For each of the first 4 Council Priorities, there are two pages. The first page describes desired community outcomes (or results) related to the Council Priority. These outcomes are bigger than any one program, service, department or level of government. The whole

community including public and private partners are needed in order to make a difference. The role and contribution of The City is important, but equally important is the story behind the data and the critical role of partners in achieving results.

This first page for each of the first 4 Council Priorities includes:

- A description of the priority
- Selected quality of life Indicators with explanations
- Identification of some key partners
- Identification of The City's role and contribution to overall community well-being

The second of the two pages is a performance page that shows the status of The City's performance on each of the Strategic Actions under the priority. It also includes highlights of noteworthy achievements and challenges that were experienced in 2015.

For the Council Priority 'A well-run city', the first page includes City-Wide performance measures rather than quality of life indicators with the focus being The City of Calgary's performance. The second page provides a status update on each of the Strategic Actions under this priority as well as highlights of noteworthy accomplishments and challenges that were experienced in 2015.

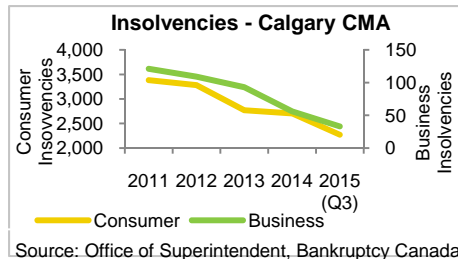
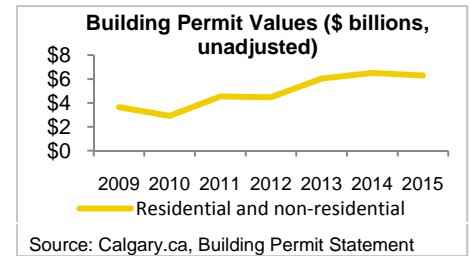
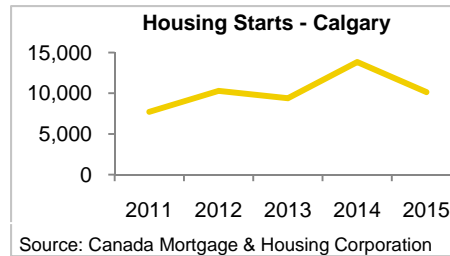
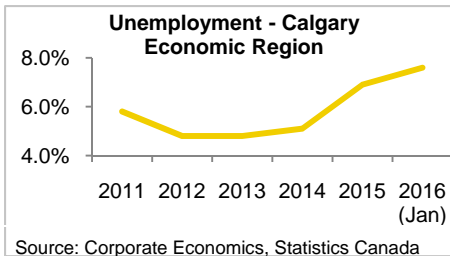


# A prosperous city



A prosperous city is a place that offers a vast array of economic opportunities and attracts people from all over the world. Businesses big and small thrive in an economic climate that enables them to succeed. Municipal government and local agencies partner together to provide programs to vulnerable populations, promote community well-being, provide affordable housing, and improve the lives of citizens. Prosperous cities are economically diverse and draw international talent across a wide range of industries.

## How Is The Community Doing? Selected Indicators:



**Some Partners Include:**

- Calgary Economic Development
- Calgary Public Library
- Calgary Chamber of Commerce
- University of Calgary
- Government of Alberta
- Calgary Arts Development Authority

## Story Behind the Indicators:

Low oil and gas prices have contributed to slower economic growth for the Calgary region. Unemployment continued to increase, reaching 6.9% in December 2015. Housing starts in Calgary in 2015 were 30% lower than 2014. There were a total of 441 housing starts in January 2016, which is 27% lower than January 2015. Building permit values increased in 2015, reaching a combined value of \$6.3 billion. This was partially due to a large influx of development permit applications in the month of October, which were seeking approval before new building regulations were scheduled to come into effect. Almost 30% of all development applications for 2015 were received in the month of October. Consumer bankruptcies through the third quarter of 2015 were 10% higher than in 2014.

## The City contributes to Calgary's prosperity by:

- Supporting the development and growth of Business Revitalization Zones and fostering a competitive tax environment for small business success.
- Working in partnership with the community and other levels of government to provide programs to youth, seniors, and low income Calgarians to promote individual and community wellbeing.
- Addressing affordable housing challenges by developing strategies to increase availability.
- Providing sound governance, financial, legal, security and risk management advice so that the economy and Calgarians can prosper.

## Selected highlights of The City's performance as at 2015 December 31

To focus more on economic diversification, Calgary Economic Development (CED) reorganized staff positions to have one focused on Agriculture and a second on Clean Technology & Renewable Energy. In response to challenging economic conditions, CED, the Calgary Regional Partnership and other stakeholders secured a Foreign Trade Zone designation for Calgary (Calgary FTZ) that will help strengthen, promote and grow the logistics, transportation and manufacturing sectors in the Calgary Region. **(P2)**.

Calgary is the first municipality in Canada to offer an integrated online residential permit service (Residential ePermits) to its customers. Home builders applying for new home construction permits can apply for permits, pay for services and book/process all their inspections using a single online tool. Over 2000 applications for new single and semi-detached homes have been submitted online. In addition, a single "permission to occupy approval" for home builders is now available when all final inspections are complete **(P4)**.

Fair Entry, a partnership between five City business units and the Calgary Public Library, is enhancing community well-being for vulnerable Calgarians. Low-income Calgarians have increased access to City subsidy programs through a streamlined application process to enhance participation in City services. Over 15,000 applications were processed since the launch in May and online submissions are now being accepted. Fair Entry has been recognized by AUMA in their newsletter as a best practice for its efficiency while effectively increasing customer service to Calgarians **(P7)**.

With the introduction of free library cards and no annual memberships, barriers that kept people away from the library have been removed. As a result, 125,000 new patrons and 5,275,000 in person visits to library locations were recorded in 2015, and library usage continues to trend upward **(P10)**.

The City continues to enhance secure access to technology and information through planned upgrades and integration of systems. Some initiatives include:

- The integration of myID with citizens' existing digital identities, including social media IDs.
- Free wireless internet access was expanded to 41 public City facilities in partnership with Shaw Communications.
- The successful launch of Calgary Transit's real-time information for their website and mobile app **(P10)**.

The Youth Employment Centre (YEC) offers a multifaceted approach designed to keep youth in school. It brings youth back to school and introduces high school students to a broad range of careers. In partnership with the United Way of Calgary & Area for the 2nd year of the initiative, YEC is embedded in and providing services to 21 high schools **(P11)**.

Status	Strategic Actions
●	<b>P1</b> Strengthen Calgary's position as a global energy centre and location of choice for international talent, investment and innovation through enhanced business development, marketing and place-making initiatives.
●*	<b>P2</b> Advance purposeful economic diversification and growth.
●*	<b>P3</b> Support civic, business and community partners, as well as business revitalization zones, to collaborate and attract local and global investment.
●*	<b>P4</b> Cut red tape and continue to foster a competitive tax environment to help small business succeed.
●*	<b>P5</b> Seek out partnerships with other governments and community partners to achieve community well-being.
●	<b>P6</b> Increase affordable and accessible housing options.
●*	<b>P7</b> Continue policies and programs to reduce the number of people living in poverty.
●*	<b>P8</b> Respond to the needs of an aging population.
●*	<b>P9</b> Cultivate the city's talent, diversity and energy to enable Calgarians to live creative lives.
●*	<b>P10</b> Expand our library system and enhance access to technology and information.
●*	<b>P11</b> Facilitate programs and services for children and youth, including, in some cases, providing, a variety of affordable after school programs.

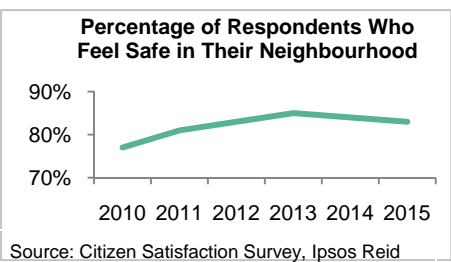
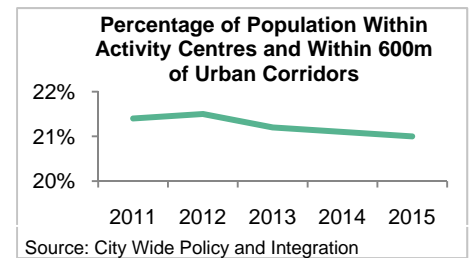
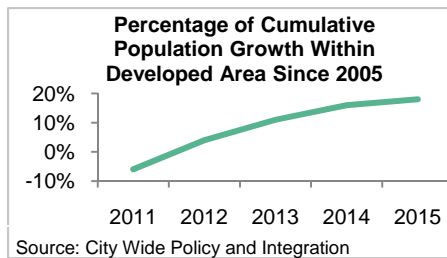
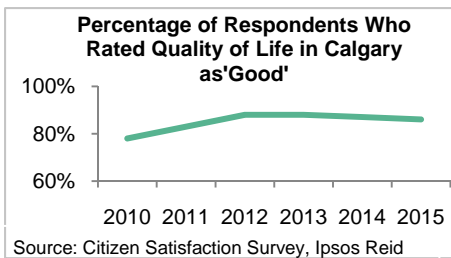
[Link to additional highlights and milestones available here](#)

# A city of inspiring neighbourhoods



All neighbourhoods contribute in their own way to make a great city. As neighbourhoods evolve, so do their needs. Neighbourhoods and communities must be renewed so that citizens can participate in all facets of urban life. Citizens that live in inspiring neighbourhoods experience a sense of community pride, feel safe and secure, and enjoy great public spaces. Growth is promoted and well-managed, heritage sites are protected, and public safety and resiliency are high priorities.

## How Is The Community Doing? Selected Indicators:



**Some Partners Include:**

- Government of Canada
- Calgary Home Builders Association
- Community Associations
- Government of Alberta
- Urban Development Institute

## Story Behind the Indicators:

The 2015 Citizen Satisfaction Survey reported that 83% of Calgarians feel safe in their neighbourhood and 86% rated the quality of life in Calgary as good. Population growth within the developed area has increased substantially since 2011, sitting at 18% in 2015. Growth within the developed area assists with making the best use of existing land and helps reduce the cost of City services. Population growth within activity centres and urban corridors declined very slightly from 2014, sitting at 21% in 2015. Promoting growth in these strategic areas puts residents closer to the services and transportation choices they need on a daily basis.

## The City contributes to the creation and maintenance of inspiring neighbourhoods by:

- Committing to improving public safety and neighbourhoods.
- Enhancing plans to deal with emergencies.

- Supporting the development of complete communities by providing accessible and affordable transportation networks and services.
- Promoting increased use of public spaces to build closer community bonds.
- Working with stakeholders to encourage diversity in amenities, housing types, activities, and services to create places where all citizens can make choices about their quality of life.
- Providing high quality 9-1-1 and dispatch service for citizens and emergency first responders by ensuring consistent and streamlined communication and information sharing through an integrated tri-service response.
- Strengthening community standards, revitalizing community associations and managing investment in community facilities, public spaces and heritage assets.



## Selected highlights of The City's performance as at 2015 December 31

A number of advancements were made to flood recovery projects as well as strategic resiliency work addressing The City's ability to handle future events. Some key highlights included:

- Collaborating with the Province to develop a strategic roadmap for flood mitigation and resiliency, including dedicated funding of \$150 million over 10 years for flood mitigation and confirmation to proceed with the Springbank Off-stream Storage Reservoir on the Elbow River.
- City Council approving the cancellation of property taxes for those affected by the 2013 Flood. To date, over \$2.5 million of cancelled property taxes have been recovered from the Southern Alberta Flood Response Program (N2).

A Critical Service Provider group was created comprising of members from leading non-profit organizations, administration, and provincial agencies, to strengthen coordination between non-profit and public emergency response systems. In partnership with the Calgary Chamber of Voluntary Organizations, an addendum was developed to its business preparedness guide for use by non-profit organizations in preparing business continuity plans. Through this relationship, processes were adopted to support communications with non-profit agencies during emergency events (N3).

Work on the Bowness Offload Sanitary Trunk Upgrade is ahead of schedule and will provide capacity for development in North West Calgary. The Utilities continue to advance Community Drainage Programs and stormwater quality retrofit projects in existing communities (N5).

The New Community Planning Guidebook (volume 2, part 1 of the Municipal Development Plan) was updated after cross-departmental collaboration to clarify and refine the implementation of Environmental Open Space. This will result in more concise and contextually responsive local policy. The final four of 6 developer-funded Area Structure Plans (ASPs) were approved by Council, opening up over 3000 hectares for development and Phase 1 (learning and understanding) of the Main Streets Initiative was completed with the Phase 1 Summary Report presented to Council for information (N8).

A number of public space improvements were made across the city. Some highlights included the waste removal, recycling and organics recovery that was provided for 110 community clean up events and 98 City-wide events and festivals; three skateparks were constructed, increasing access to unstructured recreation opportunities; and the Public Art Master Plan was completed and was informed, in part, by citizen research to provide an over-arching 10-year vision (N9).

Status	Strategic Actions
● *	<b>N1</b> Keep communities safe by meeting and maintaining standards for crime prevention, fire response, and enforcement.
● *	<b>N2</b> Build resiliency to flooding.
● *	<b>N3</b> Enhance The City's capacity and resiliency to prepare for and respond to pandemics, natural disasters and emergency situations.
●	<b>N4</b> Revitalize the role and ability of community associations, and use of community facilities.
● *	<b>N5</b> Systematically invest in established neighbourhoods as they evolve to accommodate changing community needs.
●	<b>N6</b> Manage and promote growth to achieve the best possible social, environmental and economic outcomes within financial capacities.
● *	<b>N7</b> Develop a new funding framework to provide for infrastructure in new and redeveloping neighbourhoods.
● *	<b>N8</b> Make it easier to build developments that meet our Municipal Development Plan and Calgary Transportation Plan objectives.
● *	<b>N9</b> Provide great public spaces and public realm improvements across the city to foster opportunity for well used public spaces and places for citizen connections and urban vitality.
●	<b>N10</b> Review The City's heritage processes to improve the protection and enhancement of heritage assets.

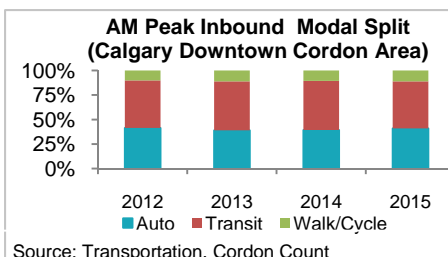
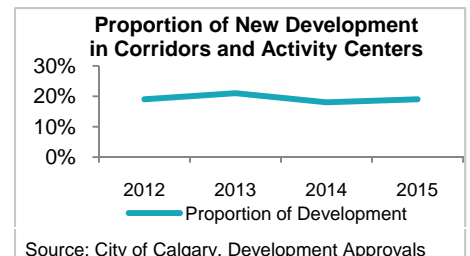
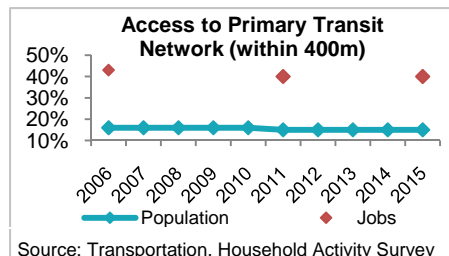
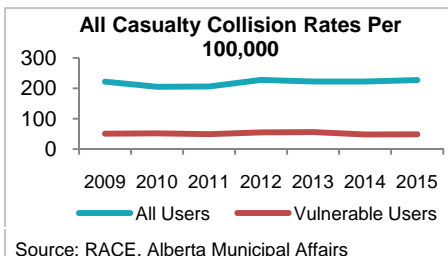
[Link to additional highlights and milestones available here](#)

# A city that moves



The movement of people and goods throughout the city is made possible by providing a safe, efficient, and accessible transportation network used every day by citizens, commuters and visitors. Getting around is a top priority among citizens and influences daily quality of life. Efficient movement of workers and goods helps foster economic development in and around Calgary. Access to a variety of transportation options (including walking, cycling, public transit, driving, parking and taxis) that are affordable and convenient is critical to ensuring a city continues to move well. Effective emergency response depends on a safe and secure transportation system.

## How Is The Community Doing? Selected Indicators:



**Some Partners Include:**

- Calgary Parking Authority
- Government of Canada
- Calgary Police Service
- Government of Alberta
- Calgary Regional Partnership
- Taxi Limousine Advisory Committee

## Story Behind the Indicators:

Many of the indicators reflect progress made towards achieving CTP and MDP goals. More development is occurring in activity centers and along corridors, and casualty collision rates remain low overall. Education campaigns, the ongoing Safer Mobility Plan and forthcoming Pedestrian Strategy are some of the projects that are helping to improve safety for all travel modes, specifically vulnerable users (pedestrians, bicyclists, and motorcyclists). As Calgary grows, it is difficult to balance providing reliable, high-frequency service on the Primary Transit Network with expanding service to new communities. Automobile use remains high overall; however, walking and cycling are becoming more widespread, particularly in the Centre City.

## The City works to ensure a city that moves by:

- Providing a safe, customer-focused, efficient, and sustainable transportation network by developing plans, building infrastructure and delivering service.
- Developing an integrated transportation system that provides citizens with accessible and affordable mobility choices and connects communities.
- Prioritizing transportation capital projects including lifecycle maintenance and leveraging funding sources as they become available.
- Reviewing and enhancing regulation to promote safe and convenient taxi service.

## Selected highlights of The City's performance as at 2015 December 31

Significant progress has been made on a number of RouteAhead items. Several milestones were passed on the Green Line project. After additional public engagement and analysis, the alignment of the LRT and station locations for the southeast section of the line was approved by council. A land acquisition strategy is now in place and negotiations with stakeholders have begun. In July, a funding announcement was made by the federal government to provide substantial funding for the project. Functional planning and public engagement continue on the north section of Green Line (M1).

Two 4-car CTrains are now operating daily on the LRT system. While this provides some immediate relief to commuters, many behind the scenes projects have progressed in support of even more 4-car CTrains beginning in 2016. These include power and substation upgrades, signal optimization, and the expansion of service/cleaning spaces in garages (M1).

Significant progress has been made on the Stoney Bus Garage project which will provide space for an expanding transit fleet and the ability to run new compressed natural gas (CNG) buses that have significantly lower greenhouse gas emissions. Support from other departments have allowed this to move forward as The City's first design, build, finance and maintain Public Private Partnership (P3) project (M1).

June 2015 saw the launch of Calgary's City Centre Cycle Track Network pilot project. This network of intersecting, protected bikeways in the downtown core was completed two weeks ahead of schedule and \$1.4 million under budget. The project now provides a safer and easier way for more Calgarians to choose cycling as a travel option. This pilot project has also pioneered the use of automated counters and open data that citizens can check daily. Along with the opening of the pilot network, The City had a team of bicycle ambassadors throughout the summer who spoke directly with citizens about responsible biking, driving and walking (M4).

Seven new pedestrian corridor and 13 rectangular rapid flashing beacon (RRFB's) locations were installed to improve pedestrian safety. This also led to The City winning the 2015 Transportation Association of Canada (TAC) Roads Safety Engineering Award (M4).

The "Respect the Ride" campaign was launched to ensure Calgarians have safe and convenient taxi services by providing information through the Driver and Passenger Bill of Rights including the obligations and rights of both taxi drivers and passengers (M5).

Status	Strategic Actions
● *	<b>M1</b> Implement and accelerate RouteAhead as transit funding becomes available.
●	<b>M2</b> Maximize the flow of traffic on the existing transportation network through the application of technology.
●	<b>M3</b> Invest in strategic road improvements in priority growth areas as funding becomes available.
● *	<b>M4</b> Invest in active transportation infrastructure, including cycling and pedestrian networks as funding becomes available.
● *	<b>M5</b> Improve the taxi system.

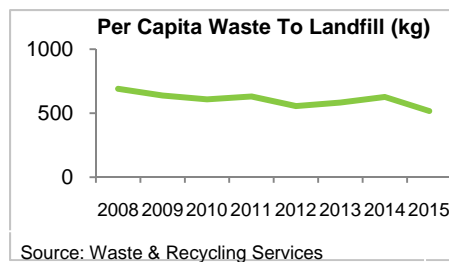
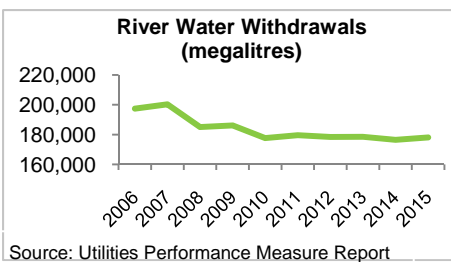
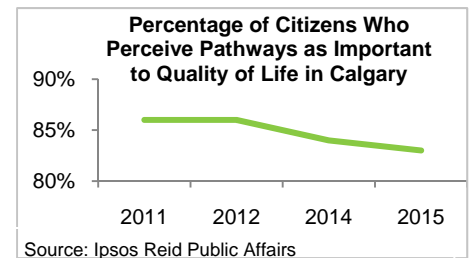
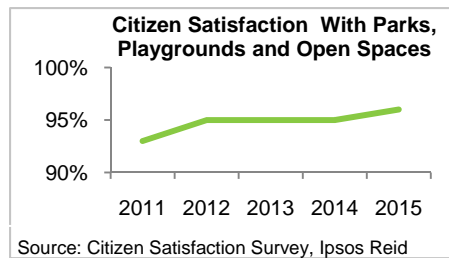
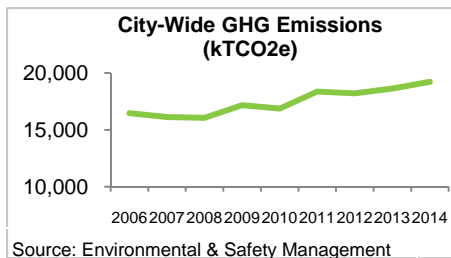
[Link to additional highlights and milestones available here](#)

# A healthy and green city



Environmental stewardship is a shared responsibility of government, business, communities, and individual citizens. Collectively they make decisions and take action to conserve energy and other resources, protect air and water quality, and minimize waste and pollution. A healthy and green city includes a well planned and maintained mix of urban forest, parks, pathways, recreation amenities, and natural areas. Healthy lifestyles are supported through access to facilities and programs to promote health and well-being, and through services that enable active modes of travel and community engagement.

## How Is The Community Doing? Selected Indicators:



**Some Partners Include:**  
 Government of Canada  
 Government of Alberta  
 Recycling Council of Alberta  
 YMCA

## Story Behind the Indicators:

Three of the selected indicators reflect progress in achieving long-term environmental goals. Calgary's population growth accounts for the majority of the increase in city-wide GHG emissions. Per capita, emissions have declined slightly from 2005 levels. The citizen satisfaction survey revealed that 96% of Calgarians are satisfied with parks, playgrounds and open spaces, while 83% say that pathways are an important contributor to quality of life in Calgary. River water withdrawals continue to meet the overarching goal in the Water Efficiency Plan to accommodate Calgary's future population growth with the same amount of water that was removed from the river in 2003 (212,500 ML). This is a result of system efficiencies as well as citizens, businesses and partners using water wisely. Per capita waste to landfill has declined from 2007 with a slight

increase in 2013 and 2014 due to increased economic activity and unforeseen weather events.

## The City contributes to achieving a healthy and green city by:

- Reducing the environmental impact when delivering projects and services.
- Protecting and enhancing Calgary's natural environment and promoting active lifestyles.
- Working with the community and region to achieve air, land, and water goals to conserve, protect, and enhance the environment.
- Supporting energy reduction efforts through examining alternative energy sources.
- Building public awareness and understanding of the shared responsibility to conserve and protect the environment.



## Selected highlights of The City's performance as at 2015 December 31

The Organics and Biosolids Composting Facility is under construction. The facility will compost residential food and yard waste collected by the Green Cart Program and biosolids produced at The City's wastewater treatment plants. Implementation of the Green Cart Program city-wide is on track for mid-2017 (**H1**).

The City encourages the consideration and use of innovative and clean energy technologies in City facilities, operations, projects and programs. Some examples include:

- Equipping the Seton and Rocky Ridge Recreation Centers with sub-metering technology to support facility energy performance management.
- The Mount Pleasant, Tuscany, and Fire HQ stations will be equipped with on-site solar power systems, helping to generate up to 5 per cent of the electricity demand for each facility.
- The Stoney Transit Facility continues to progress with an emphasis on sustainable design (**H2**).

A 10-year strategic biodiversity plan for Calgary was approved by Council in March. The plan outlines The City's approach to protecting, developing and managing the natural and built environments in support of biodiversity.

Some strategies that were implemented included:

- Establishing a biodiversity public advisory committee to guide initiatives.
- Creating a Habitat Condition Rating tool, to help prioritize urban conservation work.
- Drafting an Urban Wildlife Strategy project charter.
- Developing an Open Space Alternative Land Management Practices project charter (**H5**).

The City continues to build public awareness and understanding of the shared responsibility to conserve and protect the environment. Some highlights of programs and events include:

- The environmental stewardship school programs and summer camps that included 23,000 participants and public volunteer programs for 11,000 participants.
- A Neighborhoods pilot project involving select community associations that focuses on educating and engaging the public on the connection between energy management and climate change.
- The Utilities outreach program and its partners connected with over 58,126 Calgarians this year to learn about water wise actions.
- The Mayor's Environment Expo included 4,000 attendees from 56 schools and Eco Leaders from 19 schools (**H6**).

Status	Strategic Actions
● *	<b>H1</b> Implement the green cart program and multi-family recycling strategy, and reduce industrial, commercial and institutional waste in our landfills.
● *	<b>H2</b> Encourage a broader range of innovative and clean energy technologies.
● *	<b>H3</b> Manage the interrelationships between flood protection, water quality and quantity, and land use.
●	<b>H4</b> Work with our regional partners and the Government of Alberta on an integrated approach to the watershed.
● *	<b>H5</b> Protect and enhance our urban forest and natural landscape throughout Calgary.
● *	<b>H6</b> Continue to build public awareness and understanding of our shared responsibility to conserve and protect the environment.
● *	<b>H7</b> Foster healthy lifestyles through a range of accessible and affordable recreational programs and opportunities that encourage active daily living.
● *	<b>H8</b> Continue to invest in indoor and outdoor recreation facilities that address the changing needs of Calgarians.
● *	<b>H9</b> Optimize the existing parks network to ensure Calgarians have access to nature and healthy and active lifestyles.

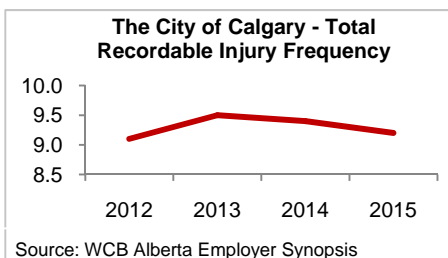
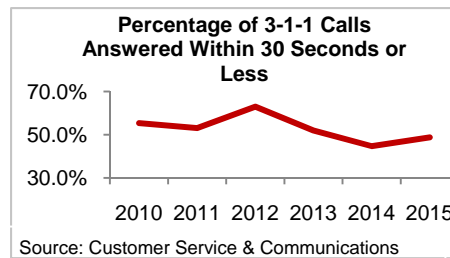
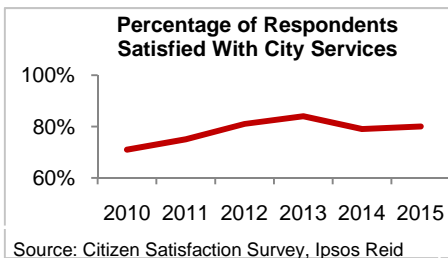
[Link to additional highlights and milestones available here](#)

# A well-run city



Calgary's government strives to be open, responsive, accountable, and transparent, delivering excellent services at a fair price. Public dollars are used wisely to provide quality public services that add value to citizens' lives. Citizens understand how and where tax dollars are spent and departments collaborate in new and effective ways. An enthusiastic and motivated workforce is attracted and retained, and employee safety is a priority. A well-run city is focused on the efficiency and effectiveness of its services and programs and plans for a sustainable financial future.

## Organization-wide Performance Measures:



## Story Behind the Measures:

The 2015 Citizen Satisfaction Survey reported that 80% of Calgarians were satisfied with City services, a 1% increase over 2014. The City answered 1,059,288 calls to 311 in 2015 and achieved a 48.8% telephone service factor, an increase of 4% from 2014, but below the target of 80%. The 2015 Employee Satisfaction Survey saw the index score rise 10% to 135.2. Corporate wide employee satisfaction has risen 13% since 2013. Total Recordable Injury Frequency (TRIF) focuses workplace safety on the actual causes of injuries, rather than the severity of injuries and the length of absence. Since implementing TRIF a small decrease has been observed as safety culture continues to shift. Standard & Poor's issued an AA+ credit rating for The City of Calgary in 2015, based on The City's strong financial management, exceptional liquidity, and comparatively moderate debt.

## The City ensures a well-run organization by:

- Negotiating for a City Charter to enable greater flexibility in some areas of decision-making.
- Seeking opportunities to deliver programs and services more efficiently and effectively.
- Prudently managing public funds and assets to maintain a solid financial foundation.
- Providing customer-centric service delivery
- Committing to strengthening its workforce and safety culture.
- Establishing significant cross-corporate projects and programs like Build Calgary and AnalyticsCalgary.
- Maintaining public assets and infrastructure to provide maximum benefit and value to Calgarians.

## Selected highlights of The City's performance as at 2015 December 31

In the spring of 2015, the provincial government passed the Municipal Government Amendment Act, 2015, enabling the adoption of a city charter. To realize this goal in advance of the 2017 municipal elections, The City of Calgary worked with the province throughout 2015 to identify and develop proposals to establish a renewed relationship with the province, provide The City with greater flexibility and autonomy, remove obstacles to innovation and partnership, and improve accountability to the citizen (**W1**).

The City believes in value-for-money and works hard to be efficient and effective in its operations. Some highlights include:

- Four Zero-Based Reviews (ZBR) underway across The City; Transit, Water Resources, Inspection & Permit Services and Recreation. Water Services and Fire ZBRs were completed in 2015, totaling \$17.4 million in savings. Financial savings identified in the ZBR program to-date total \$23.1 Million.
- Tomorrow's Workplace working collaboratively with departments to convert conventional workspaces to unassigned flexible spaces, creating better value for money and lower real estate costs.
- Calgary Transit now operating Handi Bus Services in-house, improving cost efficiency and overall competitiveness.
- The licensing of assessment data to third parties, which has resulted in new revenue sources for The City.
- Administration responding to the downturn in Calgary's economy by balancing the 2016 corporate revenue shortfall through corporate costs reduction. The tax rate increase for 2016 was reduced by 1.2% to 3.5% through efficiencies and savings while maintaining investment in the community, with no impact to frontline services (**W2,W3&W4**).

The City actively engages citizens to help inform Administration and Council in decision making and is committed to transforming the organization into one that is more citizen-focused. Some highlights include:

- The City launching "Doors Open YYC", an event that encouraged Calgarians to engage and find out more about how City services are delivered.
- The Citizen Dashboard launch in late 2015. Transit Access information, Roads Maintenance Summer Program and 311 service line information is included in the dashboard.
- The initiation of a number of new customer and citizen-focused communications and marketing projects. These include Hackathon, Southland Leisure Centre Solar Project, LRT Parking Lot Light upgrades and Map Gallery (**W5&W7**).

Status	Strategic Actions
● *	<b>W1</b> Finalize a new City Charter with the province
● *	<b>W2</b> Be as efficient and effective as possible, reducing costs and focusing on value-for-money.
● *	<b>W3</b> Examine opportunities for alternative service delivery for competitiveness.
● ▽	<b>W4</b> Balance demand for quality City services with affordable taxes.
● *	<b>W5</b> Regularly collaborate and engage citizens to encourage participation in City decision-making, and better communicate the reasons for the decisions.
●	<b>W6</b> Effectively manage The City's inventory of public assets, optimizing limited resources to balance growth and maintenance requirements.
● *	<b>W7</b> Continue to transform the organization to be more citizen-focused in its approach and delivery of service.
● *	<b>W8</b> Increase collaboration across the organization, including alignment of budgets with service delivery to achieve City priorities.
● *	<b>W9</b> Strive to be an employer of choice with a focus on addressing The City's aging workforce.

[Link to additional highlights and milestones available here](#)

# Leadership Strategic Plan

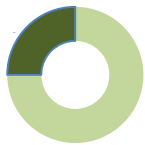


## Introduction

On 2014 September 15, Council approved the Leadership Strategic Plan. The Plan was developed by the City Manager, in response to feedback from Council to address emergent issues that require our collective attention. It is an organization-wide strategy, supported by all City departments and senior leaders.

At its heart, the Leadership Strategic Plan is about the culture, values and core competencies that help us to provide exceptional progressive public service. It complements Action Plan, focusing on *how* we will work together to deliver services and make this a better city.

This section highlights milestones achieved in the Leadership Strategic Plan. The circle graphs show the progress of all initiatives within each strategy using categories in the legend at the bottom of the page.



### Establish a cooperative and meaningful relationship with Council (4 initiatives)

- New communication tools were created to keep Councillor offices informed, such as Council in Brief and Communications Weekly.
- Strategic Council Meetings in September, November and December were organized and facilitated on the topics of finance and budget, real estate collaboration and transportation network options, as well as mid-cycle adjustment of Action Plan and railway setbacks.



### Cohesive leadership culture and collaborative workforce (8 initiatives)

- Strategic alignment was completed to adjust priorities to ensure The City is responding to the economic downturn.
- Leadership toolkits and resources were developed and distributed to support leaders.
- The Corporate Employee Survey was redesigned to include more questions related to culture. There was an increase in participation.
- The inaugural Inclusion Day was hosted. Sessions were live streamed corporate wide.
- Engagement sessions were hosted for leaders and union executives for input on recruitment, code of conduct, individual performance, employee survey, respectful workplace, inclusion and diversity, and recognition.
- Unions were provided with regular updates on organizational changes and priorities.
- Respectful Workplace training was developed and offered. To date, 25 sessions were held for an estimated total of 388 attendees.
- The “Our Organization” section on calgary.ca was launched to support the Leadership Strategic Plan.
- A common visual identity across all City services was implemented to connect the organization as One City, One Voice.



### Better serve our citizens, communities and customers (8 initiatives)

- The City Manager’s Annual Risk Report on The City’s Principal Corporate Risks was completed.
- The 2016 resilience budget was approved and the approach for the Mid-cycle adjustments was approved.
- The Fire ZBR was completed, yielding annual cost savings of approximately \$15 million, as well as improvements to diversity and inclusion and performance measurement.



# Leadership Strategic Plan



- A corporate customer service training workshop was produced for managers, supervisors and foreman to improve customer service at The City.
- The City's Citizen Dashboard was launched displaying operational and performance information to citizens.
- A weekly corporate message management system was initiated to coordinate decisions across department and City communication channels; the system produces the Communications Weekly for Council and the weekly communication trends dashboard for ALT/SMT.



## Focus immediate and collective attention on planning and building a great city (4 initiatives)

- Information was gathered on strategic issues for the years 2016 and 2017 to guide the planning of Strategic Council Meetings throughout these years.
- A work plan for refining Growth Management, Planning approvals, and non-residential development issues in 2016 was agreed to through a collaborative process between The City, the Urban Development Institute Calgary, the Calgary Home Builders' Association and the NAIOP Commercial Real Estate Development Association.
- New relationships emerged with regional partners in 2015. The coalition of municipal leaders in the Urban Municipalities Task Force provides a new collaborative foundation to establish triple bottom line sustainability of Calgary's metropolitan region.
- A new off-site levy bylaw was collaboratively developed with members of the land development and home building industry. The approach led to increased trust with industry partners which improved the final solutions for addressing growth related infrastructure costs.



## Strengthen the Corporation's financial position (5 initiatives)

- An "Our Finance" section on Calgary.ca was launched, under the "Our Organization" section, and a monthly video series of City finances was initiated to support The City's Economic Resiliency Strategy and the Accelerated Capital Program.
- Research on funding and financing tools was completed and presented to Council on September 21, 2015.
- Discussions with the province were advanced to secure, by fall 2017, a new legislative and fiscal framework through the MGA Review and City Charter processes.
- The new off-site levy structure will result in capturing 100 per cent of the proportionate share of growth related infrastructure costs in Greenfield Areas contributing to The City's overall financial sustainability.
- Work began to align The City's real estate functions into one area. This alignment will facilitate streamlined access to real estate purchase, management, and sales services that optimize The City's real estate portfolio and respond to market dynamics.
- The Accelerating Capital for Economic Resilience (ACER) project was initiated to expedite capital projects and deliver the value and benefits of capital investments as efficiently and effectively as possible.
- Council approved the Capital Infrastructure Investment Strategy on November 25, 2015 which will see a re-casted capital budget presented to Council by the end of Q2 2016 and a re-prioritized capital budget as part of the mid-cycle adjustment process.



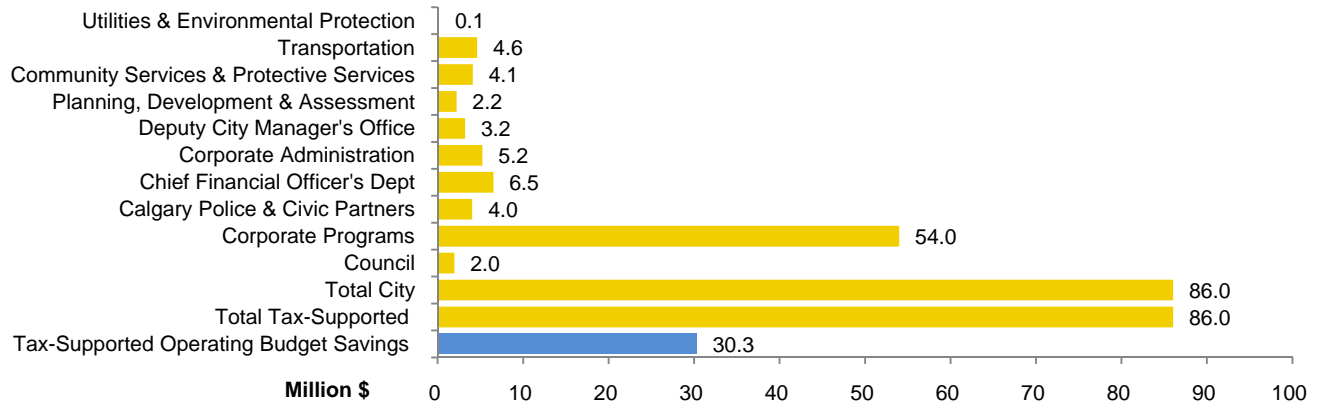
Action Plan  
2015 - 2018

# Operating Budget Overview



## 2015 Budget to Actuals Variance by Department prior to Budget Savings As of December 31, 2015

Total City Variance: positive \$86.0 million which is less than 2.5% of Net Expenditures.  
Favorable variances are positive. Unfavorable variances are negative.



Figures may not add due to rounding.

The City of Calgary's 2015 favourable year-end variance \$86 million, prior to Budget Savings, was a combined effect of:

### Business Units' Operating Savings \$32 million:

- Savings from delay in filling vacant positions in various business units (\$17.0 million favourable variance),
- Budget savings on fuel and increased court fines revenue from Police (\$4.0 million favourable variance),
- Increase in insurance settlements with third parties and lower than expected claims from City business units (\$3.8 million favourable variance),
- Higher than budgeted fare revenue and savings due to mild winter from Calgary Transit (\$3.7 million favourable variance),
- Higher than forecasted Utility Line Assignment revenue and reduced contractual spending in Infrastructure & Information Services (\$1.5 million favourable variance),
- Savings from reduced Assessment Review Board hearing costs due to lower assessment filings in City Clerk's Office (\$1.1 million favourable variance),
- Small favourable variances from various business units (\$1.0 million favourable variance).

As per PFC2015-0181, of the savings, \$30.3 million represent savings from tax-supported programs and were transferred to the Budget Savings Account Reserve. Savings from self-supported programs were used to offset unfavourable variances or transferred to business unit reserves.

### Corporate Program Savings \$54 million:

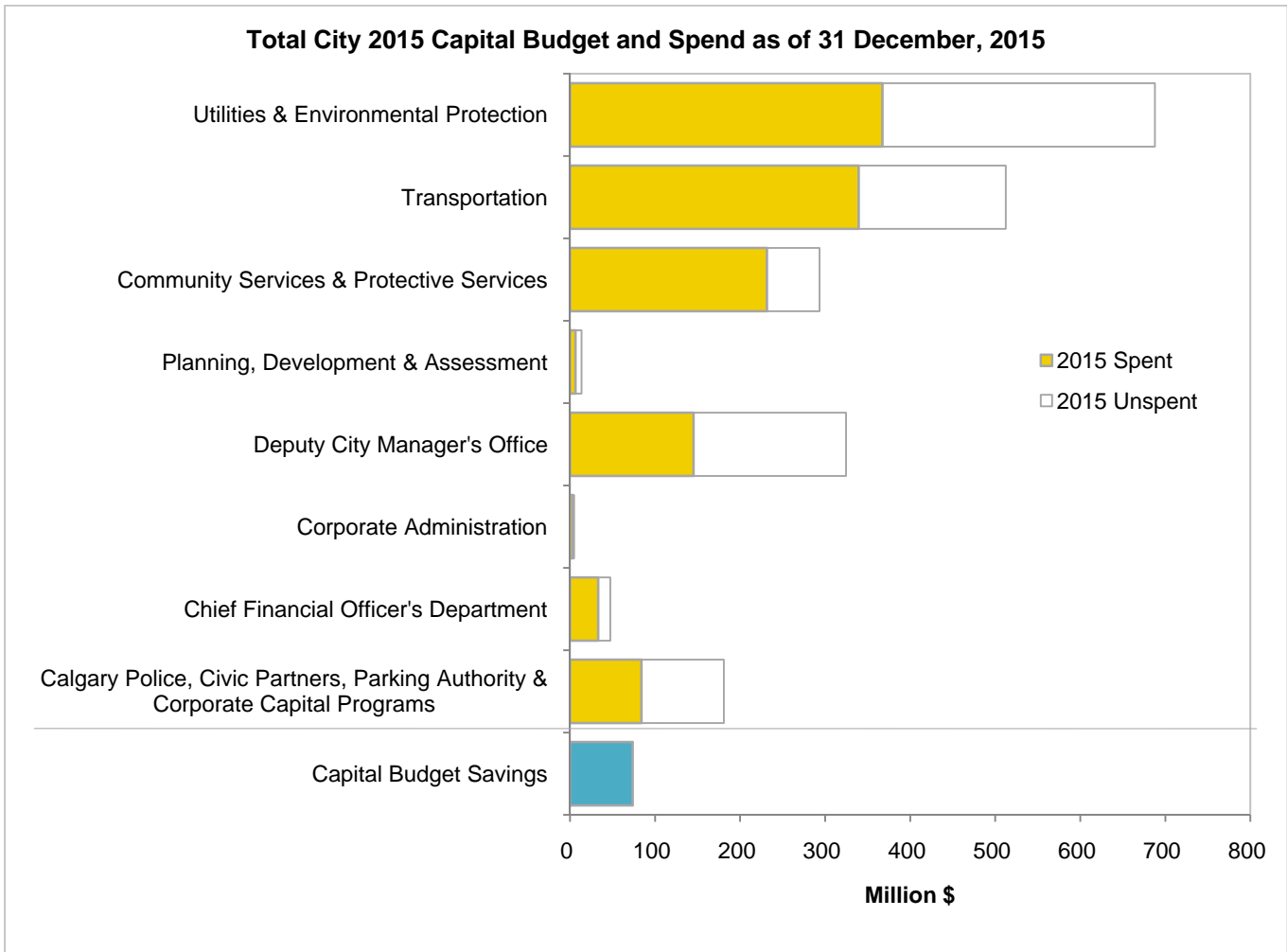
- Lower franchise fees revenue from ATCO Gas and ENMAX due to lower natural gas prices and electricity prices, \$20 million unfavourable, and lower revenues from the Province due to the elimination of the municipal grants in lieu of property taxes paid for social housing, \$3.4 million unfavourable, offset by Corporate revenue contingencies of \$29.2 million favourable (net \$5.8 million favourable variance),
- Contingency for utilities not required (\$13 million favourable variance),
- Lower net contingency for salary and wages net of transfer to reserves and capital (\$19 million favourable variance),
- Higher investment income on higher principal balances (\$9.8 million favourable variance),
- Higher Workers Compensation Board (WCB) rebate, lower rates and other employee benefits costs (\$2.7 million favourable variance),
- Other contingencies (\$3.7 million favourable).

As per PFC2015-0181, this favourable variance will be flowed through to the Fiscal Stability Reserve (FSR) with the year end close, bringing the uncommitted balance of the reserve to \$373.5 million which is 12.2% of tax-supported gross expenditures net of recoveries. The minimum FSR balance is 5% with a target of 15%.

After contribution to Budget Savings Account Reserve, the City's tax-supported favourable variance is \$55.7 million (\$86.0 million minus \$30.3 million).

**Note:** Financial numbers and variance explanations are provided prior to final external audit confirmation. Numbers are as at 2016 February 04.

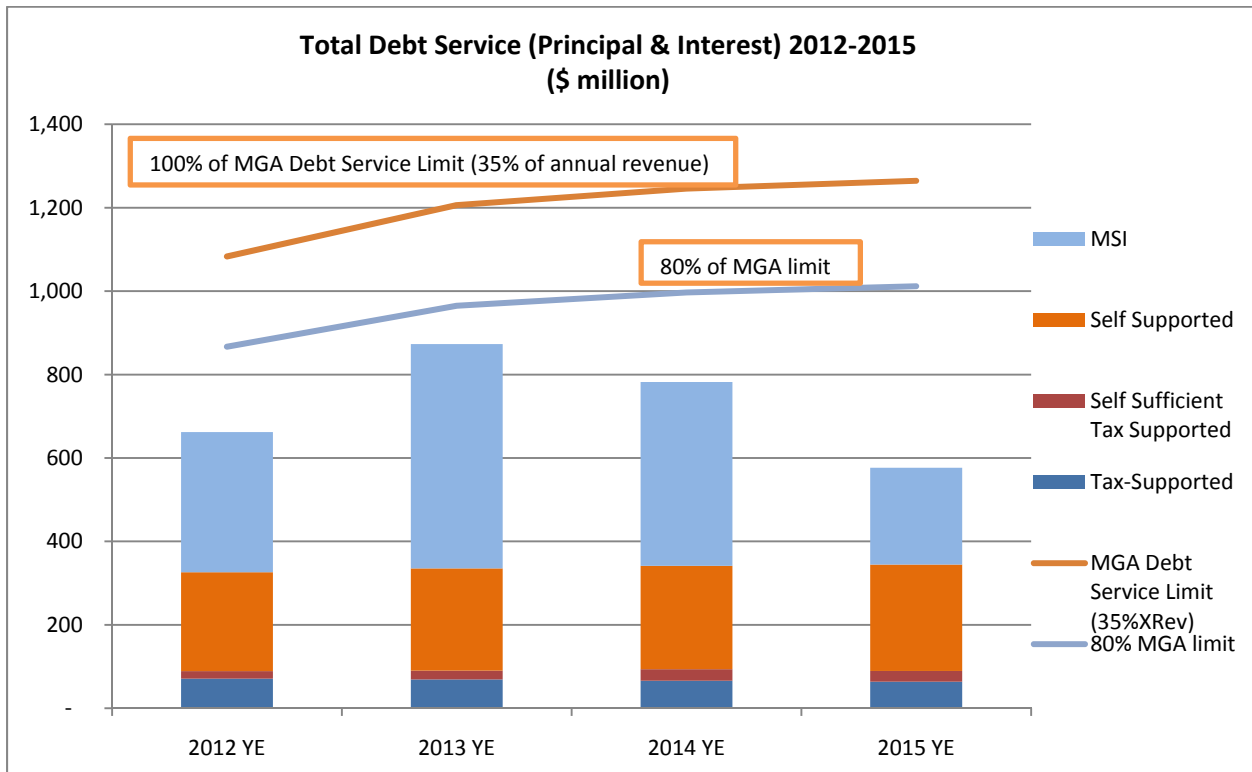
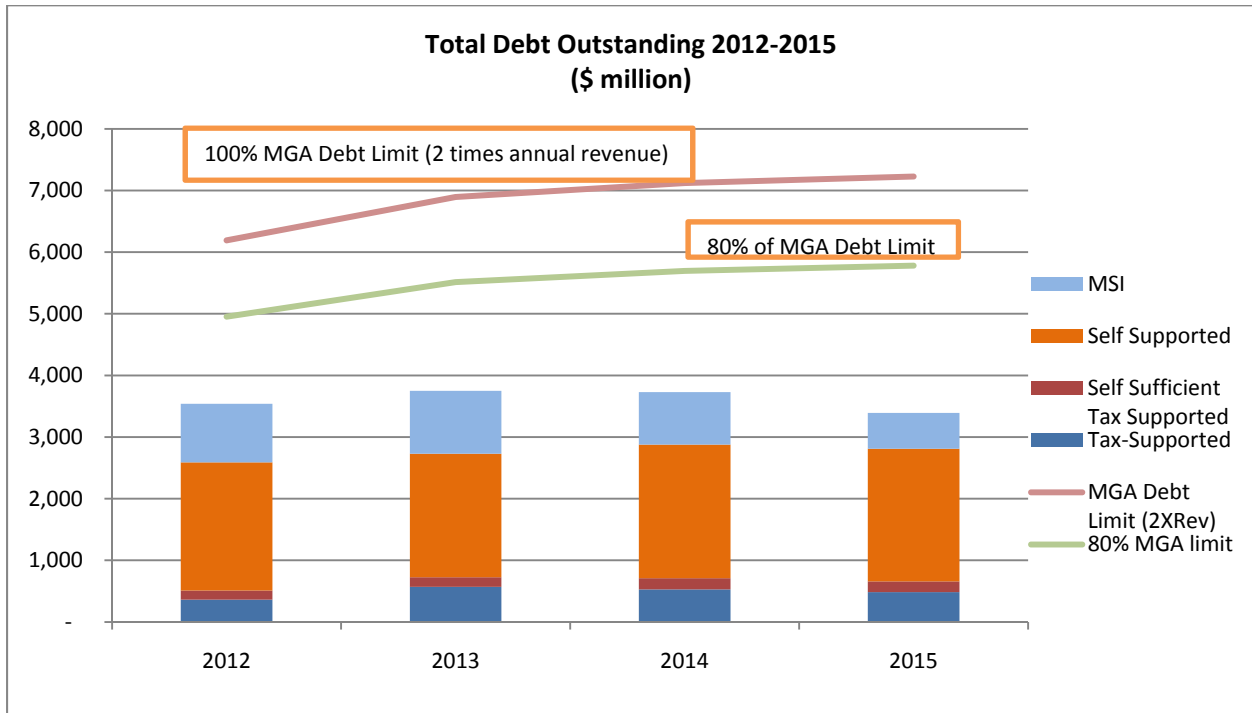
# Capital Budget Overview



For the capital programs, 58.6% or \$1.211 billion of the \$2.066 billion 2015 total city capital budget was spent, compared to 55.6% for the same period in 2014. For the tax-supported programs, 60.8% or \$880 million of the \$1.447 billion was spent. Actual capital expenditures and open purchase orders at 2015 December 31 totalled more than \$2.4 billion.

Capital Budget Savings in 2015 was \$73.7 million.

# Debt Overview



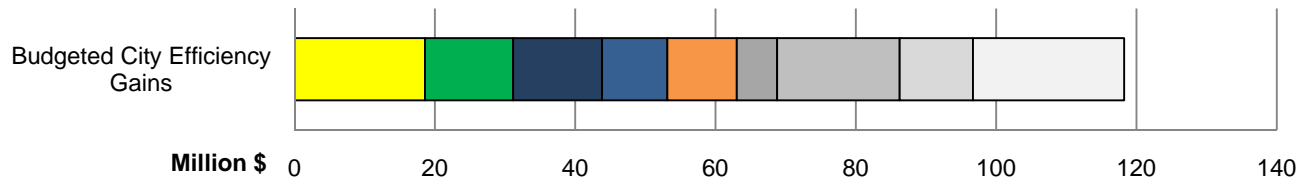
- Debt outstanding in 2015 was \$750 million lower than budgeted in Action Plan.
- Annual debt service payments in 2015 were \$33 million lower than budgeted. The majority of these savings came from lower than budgeted borrowing, with lower than budgeted interest rates making a minor contribution as well.



# Efficiency Gains Overview



**2012-2018 Total Budgeted City Efficiency Gains**



Budgeted City Efficiency Gains	
2012 Efficiencies	18.6
2013 Efficiencies	12.6
2014 Efficiencies	12.7
2014 Tax Rate Decrease (Adjustment)	9.3
2015 Efficiencies in AP	9.9
2016 Efficiencies in AP	5.8
2016 Tax Rate Decrease (Adjustment)	17.5
2017 Efficiencies in AP	10.5
2018 Efficiencies in AP	21.5
<b>Total</b>	<b>\$118.4 million</b>

Budgeted City Efficiency Gains	
2012-2014 Efficiencies	<b>\$53.2 million</b>
2015-2018 Efficiencies in AP	<b>\$65.2 million</b>

The City is on track to achieve a total of **\$118.4 million** in efficiency gains since 2012. These include both efficiency gains that were built into the original approved budgets as well as further budget reductions that were absorbed by Administration as a result of adjustments to tax rates.

Within the period of Action Plan 2015-2018, City departments have found \$47.7 million in efficiencies over the four year cycle to help offset the cost of growth and increased service levels, as directed by Council. In addition, the reduction of the 2016 tax rate in the September 2015 Resilience Budget added another **\$17.5 million** for a total efficiency gain of **\$65.2 million** over the Action Plan period. These efficiencies affect base operating budgets and are separate from the Budget Savings Account. Budget savings amounts (which are one-time) would be on top of these efficiency gains.

Highlights of the **\$9.9 million** in efficiencies for 2015 include:

- Over \$2.9 million in savings in Roads through reinstating some permitting fees that were previously waived, implementing ZBR recommendations, leasing some fleet vehicles and through energy savings achieved by converting streetlights to LED.
- \$400 thousand by increasing revenue through new imagery products and adopting paperless processing, which resulted in requiring less physical space and savings in file retrieval, review and mark-up.
- \$350 thousand through efficiencies in Community Recycling Depot (CRD) operations.
- Service adjustments across the bus network resulted in \$2.25 million in savings that were previously provided as one-time-only funding.
- \$450 thousand through operational efficiencies and staff realignment in Recreation with no impact to services.
- \$334 thousand by developing and implementing new standardized goods and services procurement templates which resulted in a decrease in the average number of lawyer hours per file by around 19 per cent from 2014.
- \$433 thousand attributed primarily to savings with vendors through aggressive contract negotiations and process improvements in wireless billing and other employee self-serve options.
- Included in the \$9.9 million of the 2015 efficiency gains outlined above, are \$1.9 million that are a direct result of implementing ZBR recommendations. The ZBR program has identified approximately \$21 million in additional efficiency improvements that will be implemented during 2016-18.

Note: Action Plan (AP) for 2015-2018 included approximately \$47.6 million of efficiency gains. The budget savings for 2015 of \$32.3 million are savings on top of the \$47.6 million of efficiency gains approved by Council.

# Utilities & Environmental Protection (UEP)



## UEP Business Units

Environmental & Safety Management (ESM)

Waste & Recycling Services (WRS)

Utilities - Water Resources and Water Services (UTIL)

UEP aligns with the following Council Priorities:

*A city of inspiring neighbourhoods*

*A healthy and green city*

*A well-run city*

## OVERVIEW

Utilities & Environmental Protection (UEP) protects public health and the environment and helps all employees work safely.

Services include: collection of residential waste; recycling services; composting and other waste diversion programs; landfill management; contaminated site management; environmental and safety management; provision of safe, clean drinking water; treatment and disposal of wastewater; stormwater management, and protection of our rivers and watercourses.

In 2015, UEP advanced *Action Plan* (2015-2018) commitments including:

- working with the community, the region and The Corporation to achieve air, land and water goals to conserve, protect and enhance the environment;
- supporting the infrastructure needs of a growing city and enhancing The City's capacity to prepare and respond to natural disasters; and
- delivering excellent services at a fair price and engaging with citizens and customers to improve decision making, demonstrating value and aligning with expectations.

## YEAR-END HIGHLIGHTS

- Climate Change Program initiated to align and focus efforts of The Corporation.
- Organics and Biosolids Composting Facility is under construction.
- Drinking water, wastewater and waste management facilities met provincial regulations at all times.
- Zero based reviews progressed in Water Resources (completion of pre-work phase) and Water Services (recommendations approved by Council).
- Engagement with the development industry completed in preparation for implementation of new off-site levy rates.
- On-line safety reporting tool for incident management was successfully implemented.

# Utilities & Environmental Protection (UEP)



## H.PM2 Annual Waste Landfilled Per Capita

Kilograms

700  
600  
500  
400  
300  
200

	2015	2016	2017	2018
◆ Year-End	517			
— Target	584	543	507	410

## H.PM2 Annual Waste Landfilled Per Capita

Waste landfilled per capita measures the total amount of waste disposed at The City of Calgary landfills by all customer sectors and attributes an average amount (kilograms) to each Calgarian. From 2007 to 2012, waste trended downward due to the Blue Cart Recycling Program and a weakened economy. From 2013 to 2014, waste trended upward because of increased economic activity, unforeseen weather events and no new diversion programs.

**Year-End Update:** Waste landfilled per capita decreased 18 per cent over 2014. The majority of the reduction can be attributed to less construction and demolition materials being landfilled. It is anticipated with the implementation of new strategies and the city-wide Green Cart Program, waste landfilled per capita will trend downward in line with Action Plan targets and the waste diversion rate of 70 per cent across all waste sectors by 2025.

## H.PM5 Provincial Regulations Met For Treated Drinking Water Quality

Percentage

100%  
95%  
90%

	2015	2016	2017	2018
◆ Year-End	100%			
— Target	100%	100%	100%	100%

## H.PM5 Provincial Regulations Met For Treated Drinking Water Quality

The Utilities are committed to protecting public health and the environment, and treating drinking water in order to meet provincial regulations. This involves over 100,000 tests per year, on more than 150 accredited water quality parameters.

### Year-End Update:

Calgary's drinking water continues to meet provincial regulations and Health Canada guidelines. The Utilities continue to work with regulators to understand and provide input into policy and regulatory changes.

## H.PM6 Provincial Regulations Met For Treated Wastewater

Percentage

100%  
95%  
90%

	2015	2016	2017	2018
◆ Year-End	100%			
— Target	100%	100%	100%	100%

## H.PM6 Provincial Regulations Met For Treated Wastewater

The Utilities treated wastewater must meet standards set by provincial operating licenses. Regular tests are conducted to measure the quality of the water returning to the river.

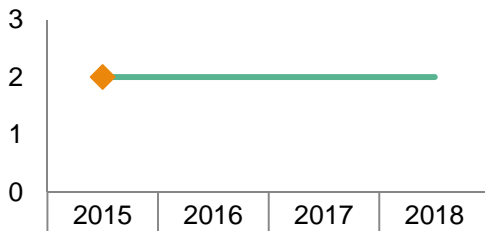
### Year-End Update:

The Utilities met provincial regulations for treated wastewater 100 per cent of the time. A plant expansion at the Bonnybrook Wastewater Treatment Plant is currently underway to ensure that wastewater treatment can continue to be provided for a growing population.

# Utilities & Environmental Protection (UEP)



## N.PM3 Number of City-Owned Brownfields Returned To Productive Community Use



	2015	2016	2017	2018
◆ Year End	2			
— YE Target	2	2	2	2

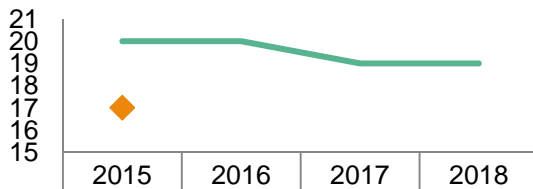
## N.PM3 Number of City-Owned Brownfields Returned To Productive Community Use

Redeveloping brownfields allows for the re-use of land, supports urban densification, stimulates community revitalization, increases property values and reduces health and environmental risks. To encourage city-wide redevelopment of brownfields, The City is dedicating resources to a City-specific brownfield program. The program (in collaboration with the Office of Land Servicing & Housing) is targeting select City-owned sites, exploring interim uses and showcasing progress.

### Year-End Update:

Several business units are working in partnership with external organizations on projects such as the interim use project in Dover centred around community-based urban agriculture and a contaminated City-owned property that was sold in December.

## W.PM17 Annual Average Number of Days Lost Per Lost Time Claim (LTC) Throughout the Corporation



	2015	2016	2017	2018
◆ Year-End	17			
— Target	20	20	19	19

## W.PM17 Annual Average Number of Days Lost Per Lost Time Claim (LTC) Throughout The Corporation

Reducing the number of days lost per Lost Time Claim (LTC) supports employees and contributes to reducing Workers' Compensation Board (WCB) claims costs. Supporting employees in their recovery through gradual increases in their duties and work hours reduces the number of days away from work and reduces costs.

### Year-End Update:

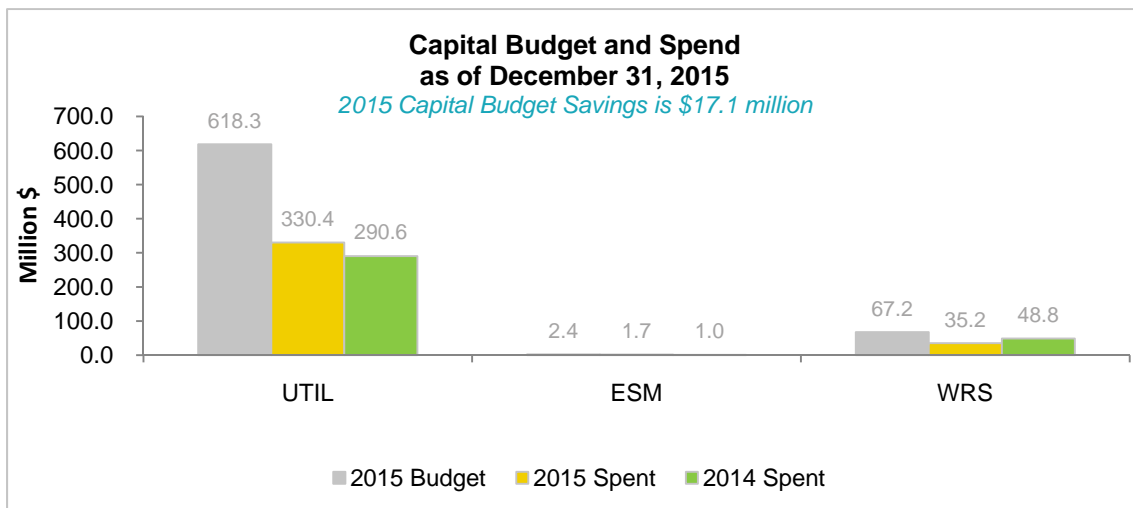
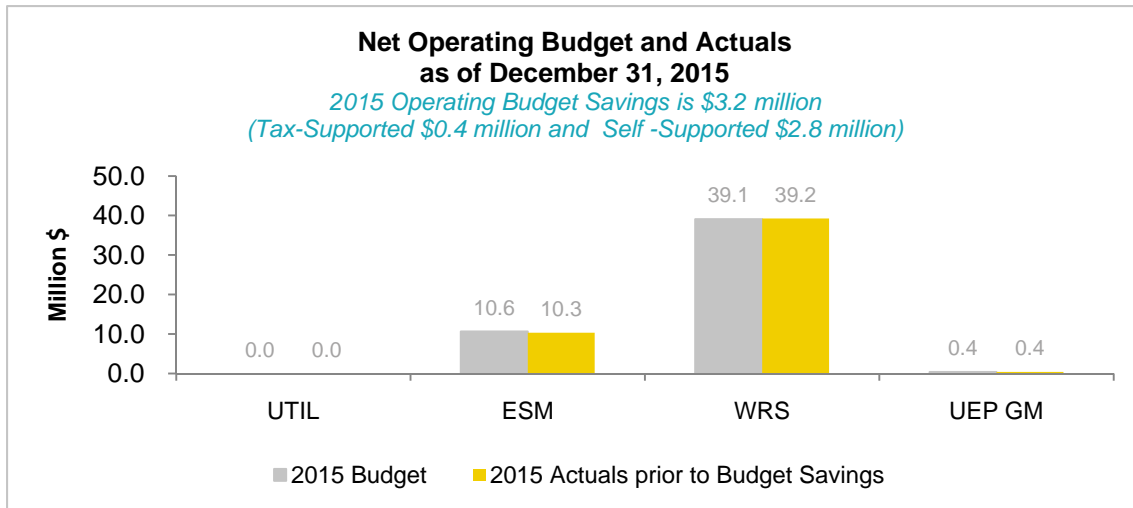
The City met its target.



[Link to additional performance measures here](#)



# Utilities & Environmental Protection (UEP)



## Operating Budget Summary

Tax supported – ESM’s favourable variance of \$305 thousand before budget savings is primarily due to vacancy management. WRS’ unfavourable variance of \$162 thousand before budget savings is due to the incremental costs of the 2014 September Snow Event. Self-supported – Utilities’ year end variance is \$0 after the operating surplus of \$11 M was transferred to reserve. This larger than budgeted operating surplus is primarily due to higher than anticipated revenue from growth in service accounts and related consumption in metered customers. Efficiencies continue to be realized at the Bonnybrook Wastewater Treatment Plant by generating electricity from biogas and natural gas.

## Capital Budget Summary

Utilities – Bonnybrook Treatment Plant Capacity Upgrades and Bonnybrook Plant D Expansion are multiyear projects and are on track. McKenzie Feedermain will be completed in the first quarter of 2016. WRS - \$19.4 million in Federal Gas Tax Funding (FGTF) was used for projects including: leachate treatment; landfill remediation; and stormwater management. Under the design, build and operate contract with WRS, Chinook Resource Management Group has proceeded with design and construction of the Organics and Biosolids Composting Facility. ESM – Purchased a software system to improve the corporation’s safety data management which was rolled out corporate-wide. UEP year-end capital spending is 53% (ESM 71%; WRS 52%; Utilities 53%). The percentage spend is lower mainly due to budget requirements for flood projects and construction financing agreements.

# Transportation



## Transportation Business Units

Calgary Transit (CT)

Roads (RDS)

Transportation Infrastructure (TI)

Transportation Planning (TP)

Transportation aligns with the following Council Priorities:



## OVERVIEW

Transportation provides a comprehensive system of safe, efficient and customer-focused travel choices that keep Calgarians moving. The department works together and with partners to plan, design, build, operate and maintain a transportation network that supports walking, cycling, transit, goods movement and private vehicles. Transportation reviews the network to provide constant improvement in efficiency and effectiveness and to enhance and support the growth of our city.

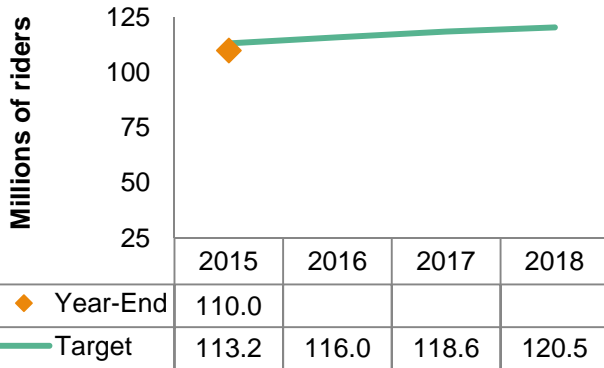
## YEAR-END HIGHLIGHTS

- Significant milestones were reached on Green Line LRT including approval of the alignment and station locations for the southeast portion of the line.
- The Centre City Cycle Track Network pilot project was opened early and under budget providing more affordable and environmentally friendly travel choices to Calgarians.
- A new Calgary Transit mobile app was launched to provide real-time schedules and information to customers.
- The 5 Avenue SW lane reversal pilot project was completed successfully and implemented on a full-time basis.
- Work began on the four year LED streetlight retrofit project.
- The first 4-car CTrains began operating on the Red Line.
- Calgary Handibus joined Calgary Transit under the Access Calgary division.
- Four new interchange projects were started.
- The Stoney Bus Maintenance Facility project has moved forward as The City's first design, build, finance and maintain Public-Private Partnership (P3) project.
- Construction was completed on the 1 Street SW underpass and has begun on the 8 Street SW underpass.
- A downtown parking review was completed resulting in the creation of 353 new parking stalls in the Centre City.

# Transportation



**M.PM5 Annual Transit Ridership**



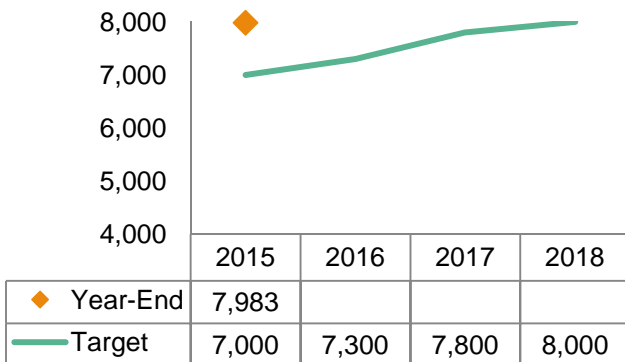
**M.PM5 Annual Transit Ridership (in millions of riders)**

Demand for transit service is an indicator that people are choosing to travel by more economically and environmentally sustainable modes.

**Year-End Update**

After initial strong growth in ridership early in 2015, Calgary Transit’s ridership began to fall in the second half of the year. This decline can be attributed primarily to economic conditions including job losses which tends to reduce the total number of trips made in the city. Overall, Calgary Transit ridership was steady between 2014 and 2015 at 110 million trips, but ridership is trending downwards entering into 2016.

**M.PM2 Average distance (km) between bus breakdowns**



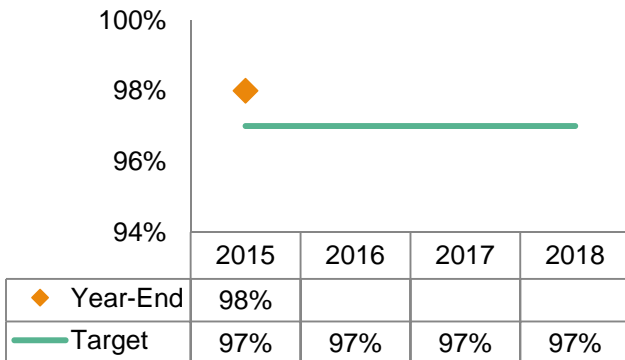
**M.PM2 Average distance (km) between bus breakdowns**

Distance between bus breakdowns is an indicator of how reliable transit service is to customers.

**Year-End Update**

The frequency between bus breakdowns at Calgary Transit has improved significantly in 2015 directly affecting customer experience. Replacing older buses and improving vehicle maintenance programs are some of the actions that have lead to this improvement.

**M.PM7 Per cent of sidewalks that are in good or very good condition**



**M.PM7 Per cent of concrete sidewalks that are in good or very good condition**

Walking finds its way into all trips and affects the travel of every citizen. The percentage of sidewalks that are rated as good or very good condition is an indicator of how easy and accessible it is to walk around the city.

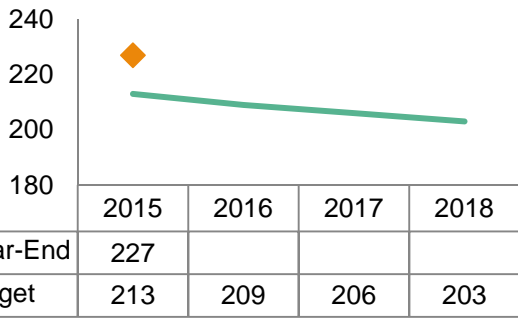
**Year-End Update**

Sidewalk repairs and complete block replacements have continued to improve the condition of the city’s sidewalks making walking safer and easier.

# Transportation



## M.PM12 Overall annual casualty collision rate per 100,000 population



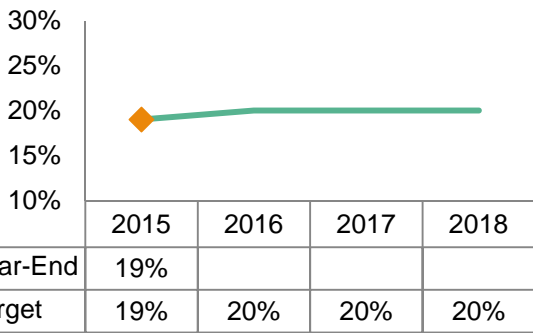
## M.PM12 Overall annual casualty collision rate per 100,000 population

Annual casualty collision rates are an indicator of how safe it is to travel in Calgary by all travel modes.

### Year-End Update

The annual casualty collision rate has been trending slightly upwards for the past five years while the Action Plan target calls for a year-over-year reduction. The City's Safer Mobility Plan (2013) and forthcoming Pedestrian Strategy (Q1 2016) were specifically created to make travelling in Calgary safer for all roadway users.

## N.PM9 Percent of development permit applications located within activity centers and corridors



## N.PM9 Percent of development permit applications located within activity centers and corridors

The proportion of development permit applications that are located within activity centers and corridors is an indicator of new growth aligning with the *Calgary Transportation Plan*. Development in these areas makes better use of existing infrastructure and supports more sustainable travel choices like walking and transit.

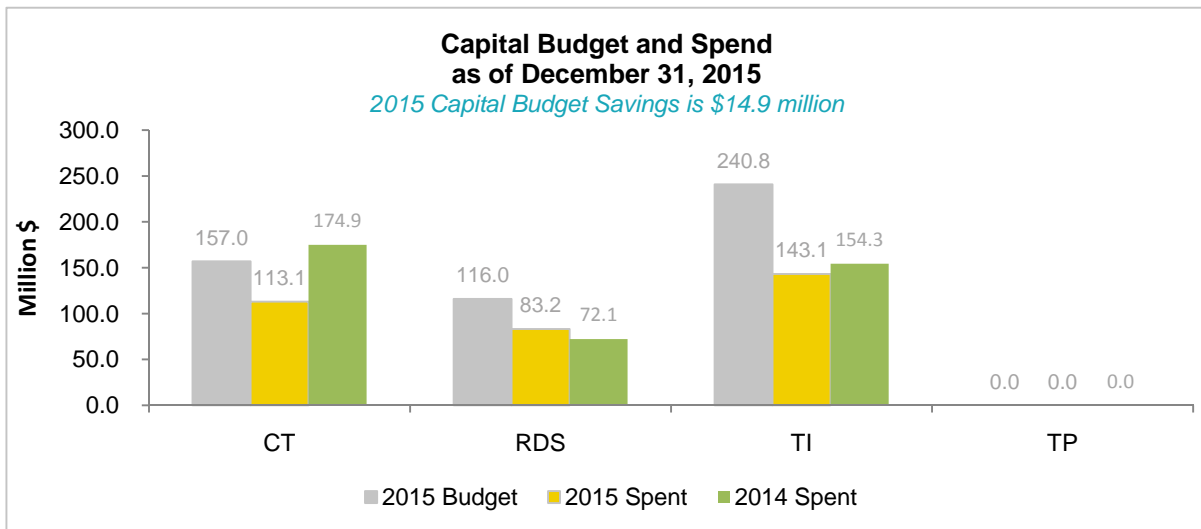
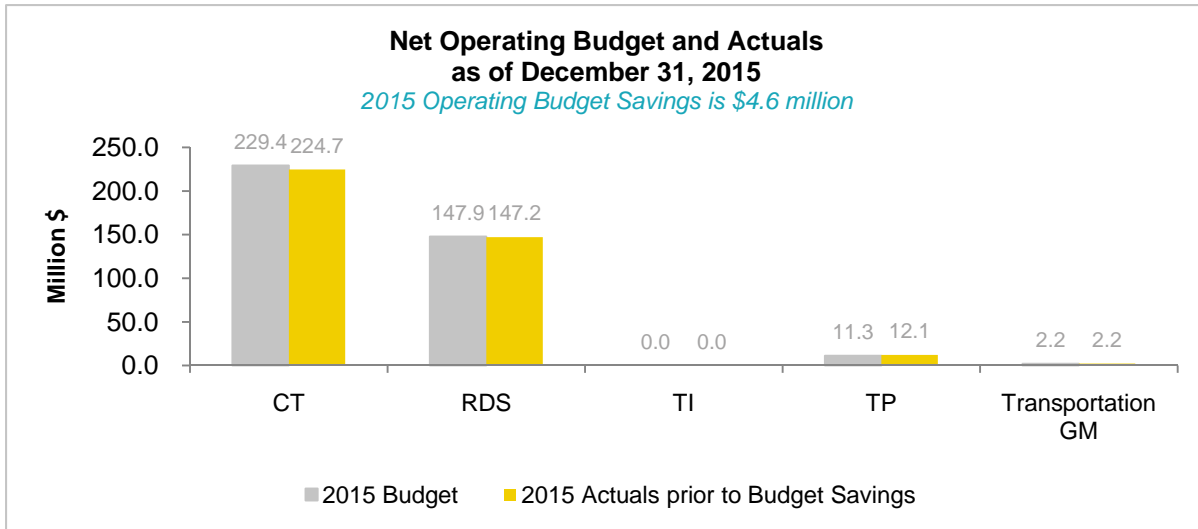
### Year-End Update

Applications in these areas have varied significantly but are trending towards a 20 per cent target for 2016-2019. A number of City initiatives such as new transit-oriented development (TOD) plans and revised parking policies are making these areas easier and more attractive to develop, moving us towards the target.



[Link to additional performance measures here](#)

# Transportation



## Operating Budget Summary

Transportation has a net favourable variance of \$4.6 million before contributions to the Operating Budget Savings Account. Revenues from plant sales, permitting and recoveries from capital, materials and equipment enabled Roads to transfer funds to the SNIC reserve. Calgary Transit recognized the slowing economy related decrease in ridership (year to year) and delayed introduction of service increases in the second half of 2015. At year-end fare revenues remained favorable but were offset by currency related increased operating expenditures for parts and materials.

## Capital Budget Summary

Transportation's capital budget spend was \$339.4 million or 66%. Capital spend per business unit was: TI \$143.1 million (59%), CT \$113.1 million (72%) and RDS \$83.1 million (72%). TI's cash flow was hampered substantially by land purchase delays. The under expenditures also include savings and amounts now transferred to projects commencing in 2016 such as 112 Ave NW/Sarcee Trail improvements. The \$14.9 million Capital Savings is primarily from budget contingencies reductions from completed projects.

In 2015 Transportation broke ground on the TransCanada Highway/Bowfort Road, Glenmore Trail/Ogden Road, Crowchild Trail/Flanders Avenue and the Macleod Trail/162nd Avenue interchange projects. Work on the McKnight Boulevard widening and reconstruction, 61st Avenue SE extension, 1st Street SW and 8th Street CPR underpass enhancements are also ongoing.



# Community Services & Protective Services (CS&PS)

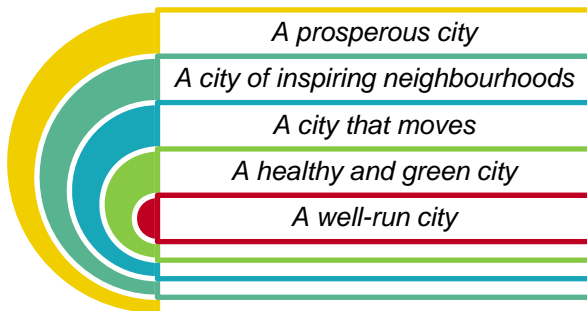


## CS&PS Business Units

- Animal & Bylaw Services (ABS)
- Calgary Emergency Management Agency (CEMA)
- Calgary Fire Department (FIRE)
- Calgary Housing (CH)
- Community & Neighbourhood Services (CNS)
- Parks (PRK)
- Public Safety Communications (PSC) \*
- Recreation (REC)

\*Presented as an entity not a Business Unit

CS&PS aligns with the following Council Priorities:



## OVERVIEW

Community Services & Protective Services (CS&PS) is The City's largest and most citizen-facing department that works collaboratively with its 14 official Civic Partners and hundreds of other partners to respond to citizen needs. Our programs and services contribute directly to the wellbeing and quality of life for 1.2 million Calgarians living in over 200 communities, making life better every day for Calgarians.

The 2015 Citizen Satisfaction Survey Results rated many of our programs and services as holding a high level of importance to Calgarians; social services (96%), affordable housing (94%), and protection from flooding (89%) to name a few. These findings support the addition of Calgary Housing and Calgary Emergency Management Agency as business units and cement how important these areas are to Calgarians. The completion of the Department Review has strengthened our understanding of community needs and expectations as well as aligning with Council's desire for increasing connection with the community. The resulting new geographic based service delivery model will allow us to better service the specific needs of all of our communities.

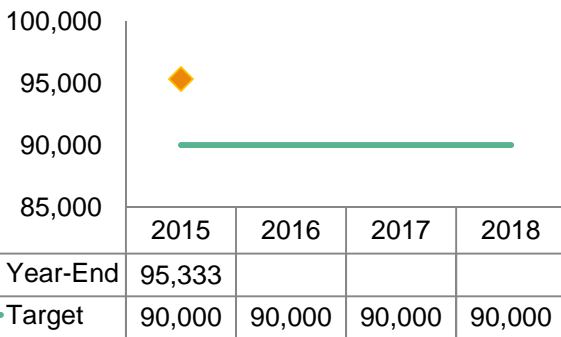
## YEAR-END HIGHLIGHTS

- Over 35,000 applications were processed since *Fair Entry* was launched in May to provide one window access to five City subsidy programs for low-income Calgarians. Over 70,000 Calgarians will be served through this initiative every year.
- GetMovingYYC, a collaboration of The City with multiple sector partners and the community was launched to curtail the negative impacts of too much sedentary behavior resulting in over 5,000 Calgarians participating in various events in November.
- CEMA's ReadyCalgary empowers individuals, communities and businesses to be better able to withstand an emergency or disaster. In 2015, four workshops were held to train community facilitators from 16 different communities.

# Community Services & Protective Services (CS&PS)



## P.PM5 Number of vulnerable Calgarians accessing specific CNS-funded programs focused on increasing social inclusion



## P.PM5 Number of vulnerable Calgarians accessing specific CNS-funded programs focused on increasing social inclusion

Family & Community Support Services (FCSS) has been changing lives and communities across Alberta for 50 years, preventing people from experiencing crisis by building their skills and resiliency to overcome challenges like poverty, homelessness, violence, addictions and mental health issues.

Over 95,000 Calgarians accessed one of 133 programs funded by FCSS in 2015. These programs mobilized almost 24,000 volunteers who contributed close to 900,000 hours of service, valued at close to \$25 million to the economy.



After several years of a flat provincial allocation for FCSS, the province showed its commitment to the preventive social services sector with a \$25 million increase to the provincial program budget (\$7.7 million going to Calgary). Every \$1 invested in preventive services saves \$6 to \$13 in future spending. Long-term public costs are reduced for the justice system, domestic violence, health care, and addiction treatment.

## H.PM2 Number of participant visits to City of Calgary recreation programs, services and facilities

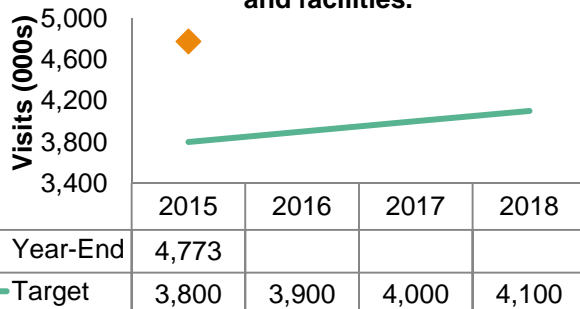
CS&PS along with its partners, provide opportunities and access for all citizens to live healthy, creative, and active lifestyles. Recreation is an integral component of complete communities and provides accessible programs and services that enrich the lives of citizens across their lifespan. These partnerships provide opportunities to leverage skills, knowledge and capital to enhance the recreation delivery system for Calgarians.

Participation in City of Calgary recreational programs, services and facilities continued to grow with over 4.8 million visits recorded in 2015.

*Prescription to Get Active* empowers physicians to prescribe physical activity for their patients. In 2015, 800 patients (pre-school to seniors) filled their *Get Active* prescription at recreational facilities.

A Leadership Roundtable and Active Aging Think Tank session saw more than 200 participants representing over 80 government, public, non-profit and private organizations come together with the common purpose of supporting active and healthy lifestyles for all Calgarians.

## H.PM2 Number of participant visits to City of Calgary recreation programs, services and facilities.





# Community Services & Protective Services (CS&PS)



## N.PM2 First-in unit emergency response within seven minutes at fire suppression incidents

% Response



	2015	2016	2017	2018
◆ Year-End	81%			
— Target	76%	76%	76%	76%

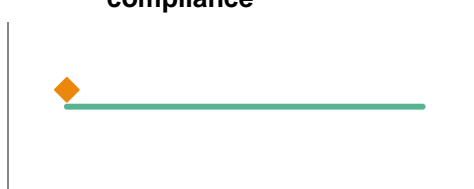
## N.PM2 First-in unit emergency response within seven minutes at fire suppression incidents

Better response times for fire incidents means a reduction of loss of life, health and property for Calgarians. Continuous improvement efforts, such as working with Public Safety Communications (9-1-1) to streamline call processing time, implementing an innovative deployment model, and use of Medical Response Units in critical areas resulted in improvements in responding to fire suppression emergency calls in 2015.

A Zero Based Review of fire services completed in 2015 provided recommendations to improve efficiencies and identified further opportunities to grow and adapt the service to meet the demands of a changing city.

## N.PM9 Percent of bylaw calls for service resolved through education & voluntary compliance

% Response



	2015	2016	2017	2018
◆ Year-End	96%			
— Target	95%	95%	95%	95%

## N.PM9 Percent of bylaw calls for service resolved through education & voluntary compliance

Our focus is on resolving citizens' concerns and fostering and promoting peaceful relationships between Calgarians. Over 95 per cent of our calls for service continue to be resolved through education and compliance.

In 2015 our collaborative efforts with communities included a number of initiatives that have proven to increase safety for Calgarians including the removal of over 25,000 square meters of graffiti, provision of traffic control assistance for over 270 festivals and events and supporting 110 community cleanups resulting in the collection of approximately 1.4 million kilograms of household garbage and organics.

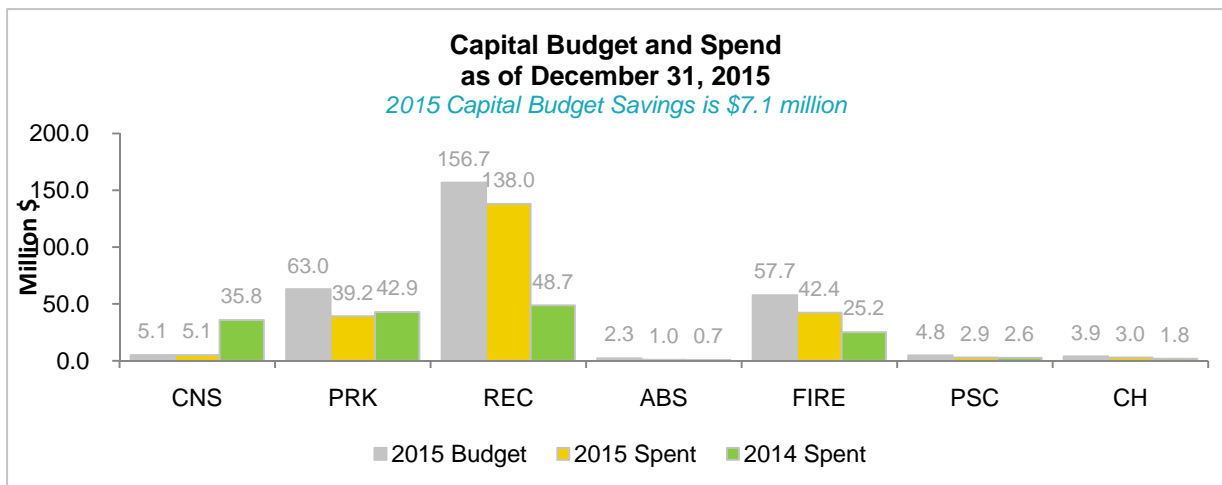
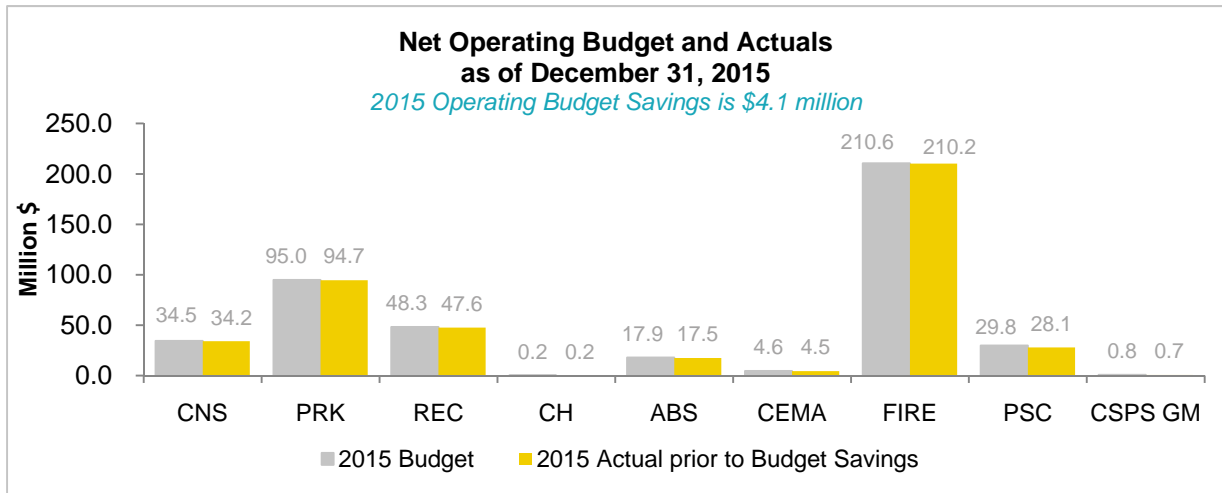


## OTHER YEAR-END HIGHLIGHTS

- Recovery and restoration efforts from the 2014 snowstorm that damaged half of Calgary's urban canopy continued in 2015 with over 128,300 trees assessed and/or pruned, over 14,000 service requests for tree maintenance responded to, and approximately 7,500 trees planted.
- Secured Council approval for the development of a framework approach to permit Transportation Network Companies (TNCs) to operate in Calgary, ensuring public safety while also supporting a new innovative customer service-based model for Calgarians.
- Establishment of a Business Revitalization Zones (BRZs) office, the creation of a new BRZ in the Chinatown district, and a new Trade Show Facility business licence category makes Calgary an even better *Place to Grow your Business*.

[Link to additional performance measures here](#)

# Community Services & Protective Services (CS&PS)



## Operating Budget Summary

CS&PS net favourable variance of \$4.1 million before budget savings is mainly due to delay in filling vacant and growth positions.

## Capital Budget Summary

Capital process improvement undertaken and continuing since 2012 has resulted in the improved 79 per cent spend rate achieved in 2015.

Work on the Council approved four new recreation facilities being developed to meet community needs in the underserved areas of Calgary continued with the project tracking within the allocated capital budget of \$480 million. The facilities at Quarry Park and Great Plains are scheduled to open in 2016, while the one at Rocky Ridge is scheduled to open in 2017. Detailed design for the Seton facility was presented to Calgary Planning Commission in July 2015 and work continues to progress towards the anticipated opening in 2018. CS&PS continues to improve project management practices on this key program which received a 100% compliance rating for its adherence to the Corporate Project Management Framework in 2015.

The Capital Conservation Grant spent \$5 million to focus mainly on urgent and safety issues in our aging neighbourhood group infrastructure. This grant ensures facilities can stay open and provides for vital community programming.

The construction of Royal Vista Emergency Response Station is on track and scheduled to open in Q3 2016. Schematic design for the Tuscany Emergency Response Station is complete and land has been purchased.



# Planning, Development & Assessment (PDA)



## PDA Business Units

Assessment (ASMT)

City Wide Policy & Integration (CPI)

Inspections & Permit Services (IPS)

Local Area Planning & Implementation (LPI)

PDA aligns with the following Council Priorities:



## OVERVIEW

Planning, Development & Assessment (PDA) stewards the creation, redevelopment and valuation of vibrant, sustainable communities. PDA works collaboratively to develop land use policies and services that support and manage land use and development, growth and regional planning. PDA assesses all city properties and businesses, reviews development applications and ensures public and building safety through building inspections. In 2015, PDA issued 15,623 building permits with an estimated construction value of \$6.3 billion. The total assessed value of both property and business tax revenue was \$2.4 billion.

## YEAR-END HIGHLIGHTS

### Improved Information Access:

- The Planning & Development Map was launched. The public can find information on active redesignation applications and be part of the review process using this mobile-friendly tool.
- The searchable Secondary Suites Registry Program was launched and lists over 450 registered suites.
- The first Off-Site Levy Annual Report was published.
- The new Developing Suburban Communities Lot Supply Monitoring Report offers up-to-date monthly supply information.

### Development Opportunity:

- Six Area Structure Plans (ASPs) were completed (including the final four of six developer-funded ASPs), covering 4,700 hectares in 11 communities. The City now has 27 - 30 years of planned land supply and 5.3 years of fully serviced land.

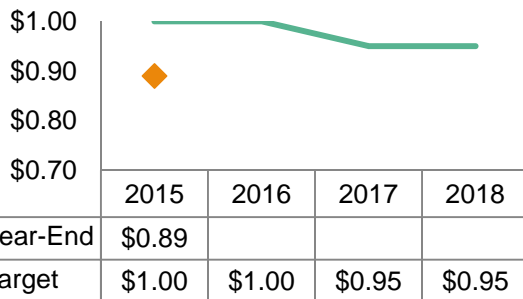
### Customer Service and Engagement:

- In 2015, the Assessment rolls exceeded all legislated standards, serving over 500,000 customers.
- Online permit applications (ePermit) continue to expand. Calgary is the first municipality to offer the full spectrum of applications, payment, inspections and completions online for our customers.
- Conducted extensive public engagement on the 24 Main Streets (over 1335 hours total) and collaborated on Green Line cross-departmental design sessions with communities.
- Concurrent application processing (for Development Permit and Land Use Amendment applications) was launched.
- The Urban Design Speaker Series brought in experts to discuss outcome-focused decisions for staff and stakeholders.

# Planning, Development & Assessment (PDA)



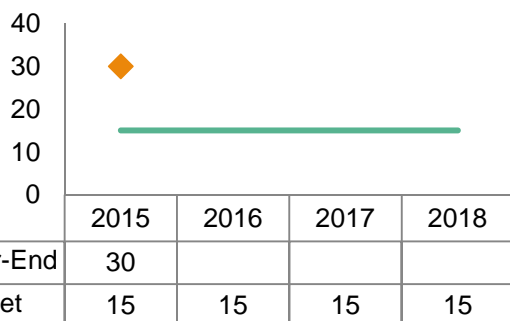
## W.PM12 Operating cost of providing assessment services per 100 total property and business tax dollars



## W.PM12 Operating cost of providing assessment services per 100 total property and business tax dollars:

The number of assessment accounts has continuously increased by approximately 2 per cent each year over the past several years. To address this growing workload, the Assessment business unit is constantly implementing efficiencies in areas such as process improvement and system enhancement. These efficiencies have resulted in an increased value for every budget dollar the business unit expends. For 2015, Assessment spent \$0.89 for every 100 total tax dollars, down from \$0.93 in 2014. The target for 2015 was less than or equal to \$1.00.

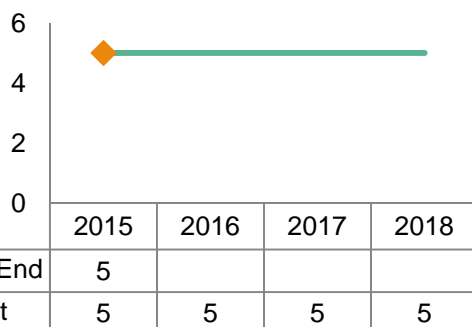
## N.PM5 Number of years of planned land supply



## N.PM5 Number of years of planned land supply:

Planned land supply provides the context for managing Calgary's growth and reflects Council's approval of Area Structure Plans (ASPs). With the approval of six ASPs in 2015, including the final four (of six) developer-funded ASPs, the City now has a significant amount of planned land supply in all quadrants: between 27 and 30 years, double the target of 15 years. With this planned land supply, Calgary is able to accommodate the amount of growth expected for the next 27 to 30 years or 565,000 people. The six approved ASPs cover 4,700 hectares of land in 11 Calgary communities.

## N.PM6 Number of years of fully serviced land



## N.PM6 Number of years of fully serviced land:

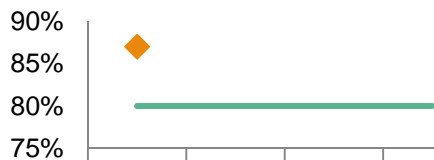
Serviced land requires planning approval through an ASP, plus the provision of water, wastewater, stormwater, transportation and fire protection services. In 2015, there was a 5.3 year supply of fully serviced land, up from the 2014 year end number of 4.9 years. This supply can accommodate 152,700 people.

21 Outline Plans were presented to Calgary Planning Commission covering a total of 1,383 ha in all quadrants.

# Planning, Development & Assessment (PDA)



## P.PM5 Per cent of Residential Improvement Projects Permits issued in less than 7 days



	2015	2016	2017	2018
◆ Year-End	87%			
— Target	80%	80%	80%	80%

## P.PM5 Per cent of Residential Improvement Projects Permits issued in less than 7 days:

PDA is above target, issuing Residential Improvement Project permits (RIPs) within the 7 day timeframe 87 per cent of the time. A RIP is a type of building permit and includes detached garages, secondary suites or basement developments. PDA continues to expand online services and RIPs were added in late 2015. Of the nearly 8,400 RIP applications received in 2015, 210 were received online (2.5 per cent). This increases customer convenience and reduces the need to travel downtown to apply in person.

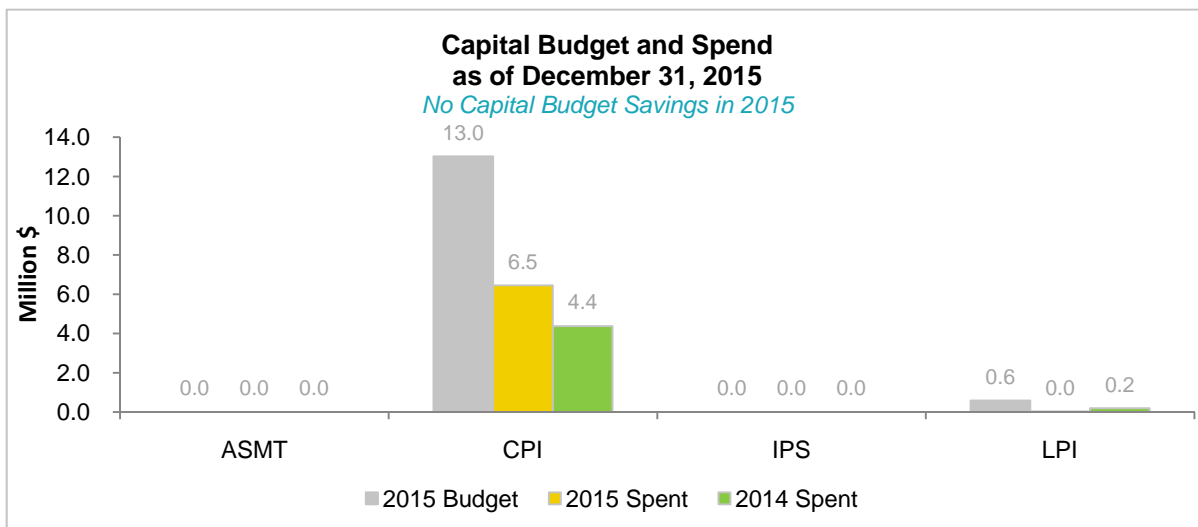
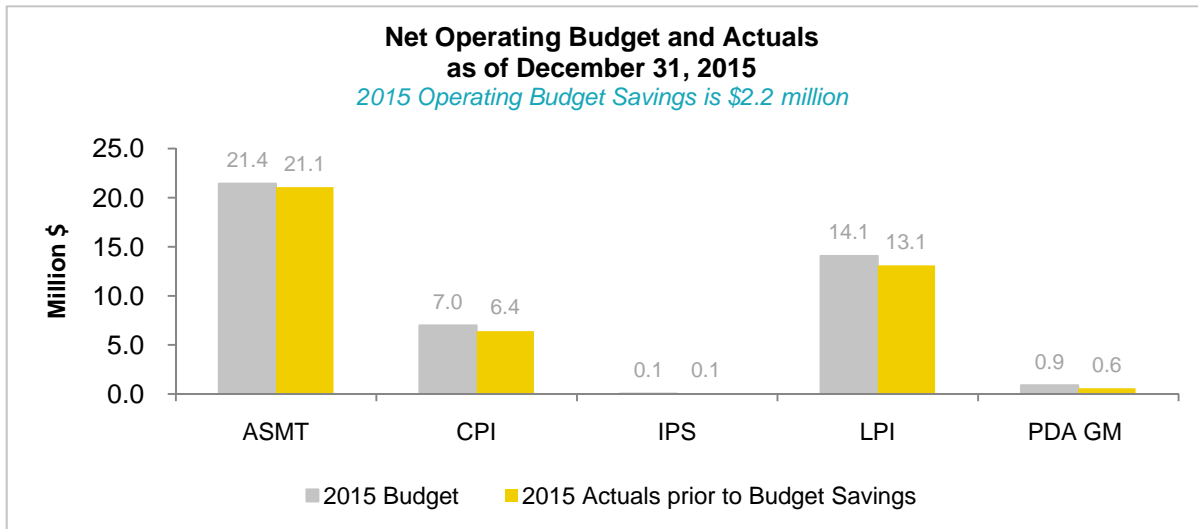
### YEAR-END HIGHLIGHTS:

- 125,582 customers contacted the Planning & Development call centre, averaging one call answered every 1.2 minutes.
- During the Customer Review Period, Assessment dealt with over 10,000 calls.
- A total of 59,068 people were served at the 3<sup>rd</sup> floor front counter, averaging one every 2.8 minutes. Total customer counts are down 6.7 per cent from last year.
- PDA received 5,368 applications for development permits in 2015, down from 6,089 in 2014.
- 16,132 building permit applications were received with a total value of \$6.3 billion. 15,623 building permits were issued.
- The number of building permit applications for projects valued over \$10 million were up 24 per cent in 2015: 119 applications versus 96 in 2014. With new Alberta Building Code changes coming into effect on November 1, the City received 34 building permit applications (or 28.5 per cent of the 2015 total) valued at \$10 million or more in October alone (compared to 11 applications in October 2014).
- Decisions were made on:
  - 172 land use amendment applications,
  - 455 subdivision applications (tentative plan, subdivision by instrument or disposition of reserves) and
  - 5,290 development permits.
- Over 1,000 inspections were completed per day for building/HVAC, electrical and plumbing & gas. Continued efforts to reduce the overall number of inspections required per house are yielding positive results, as the average number of inspections for Single Construction Permits has been reduced from 16 (in 2013) to 12 in 2015. Combined with the start from home program for staff, efficiency is up 15 per cent while maintaining the same safety standards.



[Link to additional performance measures here](#)

# Planning, Development & Assessment (PDA)



Planning, Development & Assessment (PDA) is a mix of tax (ASMT, CPI and LPI) and self (IPS) supported functions.

## Operating Budget Summary:

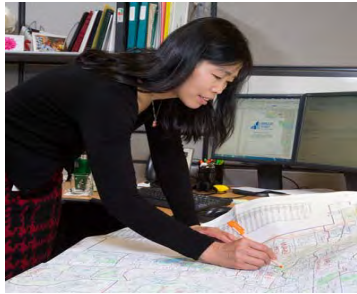
PDA's net favourable variance of \$2.2 million before budget savings is mainly due to contributions from Area Structure Plans, recoveries for the Corporate Planning Applications Group (CPAG), savings in salaries and wages from vacancy management, lower than budgeted expenditures for vehicle and equipment maintenance, lease/rental charges, office supplies and consulting. IPS is mandated to transfer any operating surplus or deficit to/from the Development and Building Approvals (DBA) Sustainment Reserve to retain its self-supporting status and fund capital projects coordinated by CPI. With higher than budgeted permit revenues, a total of \$19.7 million was transferred to the DBA Sustainment Reserve resulting in a balance of \$93.7 million as at 2015 December 31.

## Capital Budget Summary:

For 2015, the PDA capital budget spend was \$6.5 million or 48 per cent. A resourcing strategy was implemented in Q3 and Q4 to accelerate technology improvements and bring more online services to our customers sooner. As the strategy developed and projects were better defined, spending percentages increased for year-end. Planning & Development lifecycle investment began in emergency management infrastructure, front counter triaging (Qmatics system) and facility upgrades for staff training. Assessment deferred its 2015 budget of \$4.8 million for the Calgary Integrated Assessment Office (CIAO) system project to future years.



# Deputy City Manager's Office (DCMO)



## DCMO Business Units

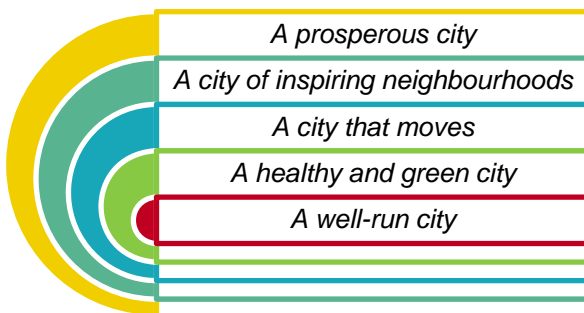
Corporate Properties & Buildings (CPB)

Fleet Services (Fleet)

Infrastructure & Information Services (IIS)

Office of Land Servicing & Housing (OLSH)

DCMO aligns with the following Council Priorities:



## OVERVIEW

In 2015 DCMO continued to focus on ensuring it provided cost effective and efficient services, prudently managed corporate assets, delivered quality and accessible services; and, provided a safe work environment where employees are engaged and productive.

## YEAR-END HIGHLIGHTS

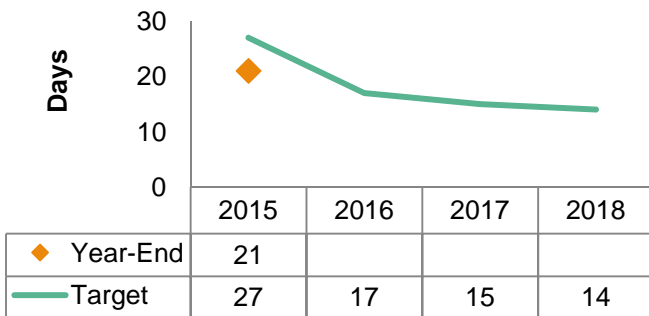
- DCMO has worked on cross-corporate collaborative efforts including: Build Calgary, focusing on ensuring corporate financial sustainability; ACER, identifying and implementing actions to maximize capital spend; and Analytics Calgary, focused on enabling data-driven decision making, better utilizing internal resources and driving innovation.
- Submitted an application to Rockefeller Foundation for one of the thirty-three remaining “100 Resilient Cities” designations.
- Exceeded general land sales targets by 150 percent.
- Established a Heritage Building Program to address facility condition issues and better manage our heritage buildings.
- Initiated the Integrated Civic Facility Planning program to establish a coordinated approach to planning and delivering civic facilities for the whole corporation.
- Received major awards for operational effectiveness efforts and innovative projects. Fleet received the 2014 Star of Excellence award for cost effectiveness of its Snow and Ice Control Truck Repair and Upgrade project. The City's Flexwork Hub won the 2015 Minister's Award for Municipal Excellence. IIS received an award from GeoAlberta for its City Tree Recovery and Restoration Schedule interactive map.

## CHALLENGES

- Foreign exchange rates are having a large impact on capital budgets with Fleet particularly affected.



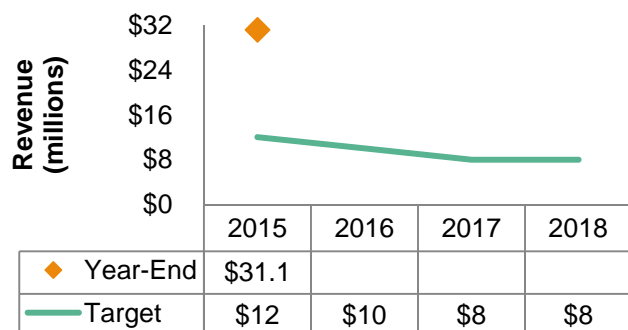
## P.PM3 Customer wait times for approved encroachment agreement/letter



## W.PM3 Customer wait times for approved encroachment letter

Concerted efforts to decrease the wait times continued in 2015. The reduction of six days compared to the target is due to an enhanced understanding of staff roles in the encroachment management process and streamlining related workflows. This resulted in better and coordinated interaction of staff with the applicant and taking a more focused approach in being able to expedite letters back to citizens.

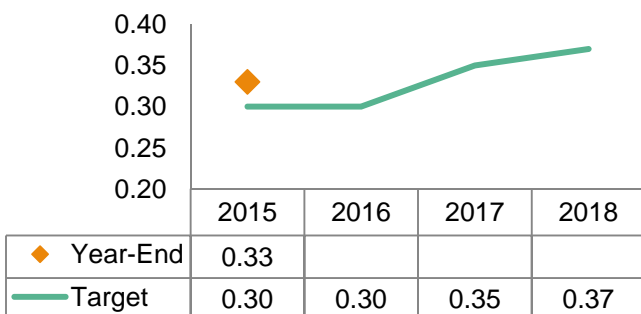
## W.PM14 Revenue (in millions) from general surplus parcels sold annually



## W.PM14 Revenue (in millions) from general surplus parcels sold annually

In 2015, OLSH was able to exceed the targeted total of \$12 million. The total revenue from 2015 was \$30.1 million from general surplus parcels. A significant sale was the Cecil Hotel, which sold for \$12.1 million.

## N.PM5 Facility Condition Index of CPB managed Heritage Buildings portfolio

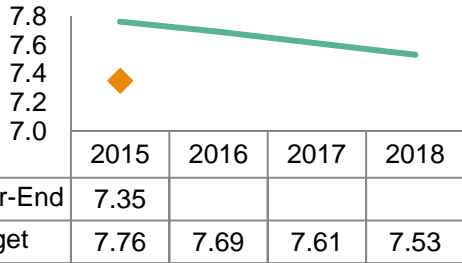


## N.PM5 Facility Condition Index of CPB managed Heritage Buildings portfolio

The Heritage Portfolio has deteriorated more quickly than predicted. Deterioration in 2014 was 1% worse than the target level and an estimated 3% worse than the target level in 2015. CPB has refined the Facility Condition Index assessment to include heritage elements that has resulted in a slight decline and better reflects overall condition. In 2015, a Heritage Program (with funding) was established and a new Heritage Portfolio Program Manager was hired. The Program Manager is now in place and has completed initial building and project prioritization. As a result, it is predicted that the portfolio will benefit significantly, attain its condition targets and likely exceed the targets by end of cycle.



## H.PM1 Energy units (kiloWatts/hour) consumption per gross floor area for buildings in CPB's Building Management System

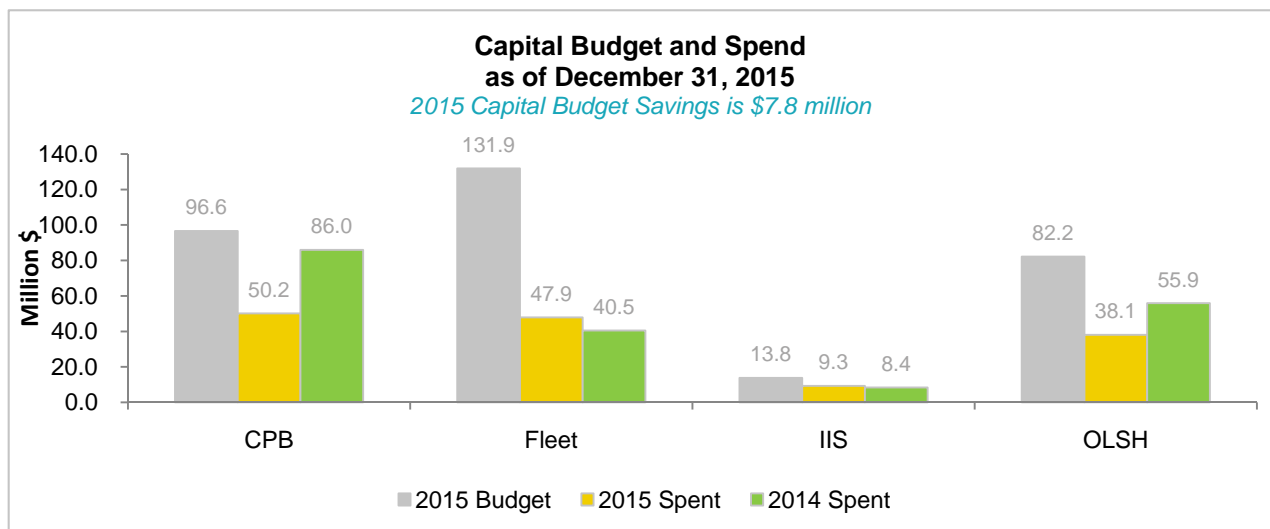
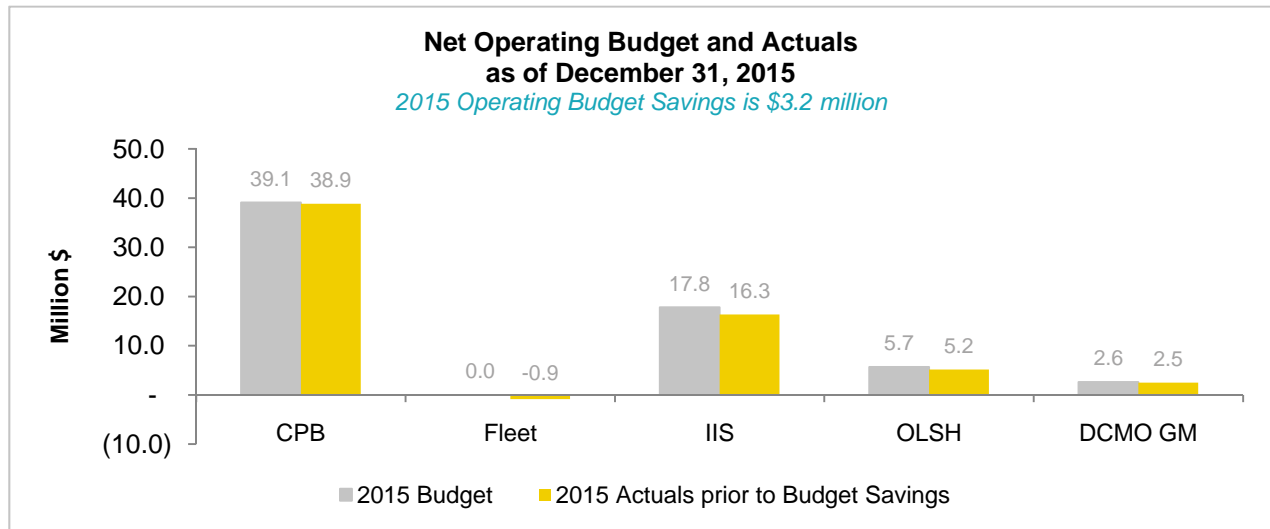


## H.PM1 Energy units (kiloWatts/hour) consumption per gross floor area for buildings in CPB's Building Management System

CPB surpassed the 2015 target by adopting a more focused approach in managing the running times of key components in its Building Management System (BMS). CPB remains committed to lead initiatives in better energy management and bringing in more key buildings to its BMS.

[Link to additional performance measures here](#)

# Deputy City Manager's Office (DCMO)



## Operating Budget Summary

Deputy City Manager's Office net favourable variance of \$3.2 million before budget savings is mainly attributed to temporary vacancies, lower spending on contractual services and business expenditures, and higher Utility Line Assignment revenue.

## Capital Budget Summary

Deputy City Manager's Office capital budget is 45 per cent spent and 72 per cent committed as of 2015 December 31.

Corporate Properties & Buildings (CPB) has completed the investigation phase at Historical City Hall and has received approval to relocate building occupants to commence the planning phase. CPB also completed the Emergency Generator Replacement and Upgrade project at the Municipal building. Office of Land Servicing & Housing has substantially completed land servicing at Dufferin North and streetlight construction and landscaping is underway.



# Chief Financial Officer's Department (CFOD)



## CFOD Business Units

Customer Services & Communication (CSC)

Finance & Supply (F&S) + Corporate Initiatives (CI)

Information Technology (IT)

Human Resources (HR)

CFOD aligns with the following Council Priorities:



## OVERVIEW

The Chief Financial Officer's Department (CFOD) provides sound financial leadership, prudent management of public funds, technology solutions, human resource strategies, customer interaction and communication services at The City of Calgary. Within the CFOD, Customer Service & Communications (CSC), Finance & Supply (F&S), Human Resources (HR) and Information Technology (IT), collaborated with business units to strengthen organizational capacity and provide value for taxes.

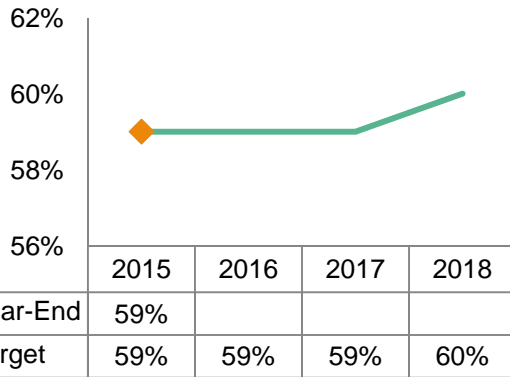
## YEAR-END HIGHLIGHTS

- At the Doors Open YYC event, 26 Calgary sites welcomed a total of 7,588 citizens collectively. Information Technology received the second highest attendance with 949 citizens in the building and 1,129 touring the plaza displays.
- Over 2,000 vendors subscribed to the new e-Bidding system. Online submissions reduced corporate risk, vendor costs and environmental impact through less paper usage and traffic.
- The Citizen Dashboard, launched in late 2015, increased corporate transparency by providing Calgarians with online access to The City's operational and performance data.
- The Corporate Employee Survey was re-designed in 2015, providing more information to create plans to reinforce engagement and address areas needing improvement.
- Since the Zero-Based Review (ZBR) program inception, \$23.1 million in financial gains have been identified. To-date, five ZBRs have been completed, four are underway and eight more are scheduled to be initiated by end of 2018.
- To help achieve the "One City, One Voice" vision, Customer Service and Communications is tasked to communicate The City's brand and implement the One Voice Master Plan.
- Seven human resources projects were identified for redesign to support culture alignment to the Leadership Strategic Plan. The projects embed neuroscience principles and mental health factors to promote a healthier organization.
- Public Wi-Fi was expanded to 41 public City facilities. The City of Calgary was one of three finalists nominated for the "Best Wi-Fi Deployment in a City or Public Area" category by the Wi-Fi Global Congress.
- The CFOD was awarded the Canadian Financial Reporting Award by the Government Finance Officers Association.

# Chief Financial Officer's Department (CFOD)



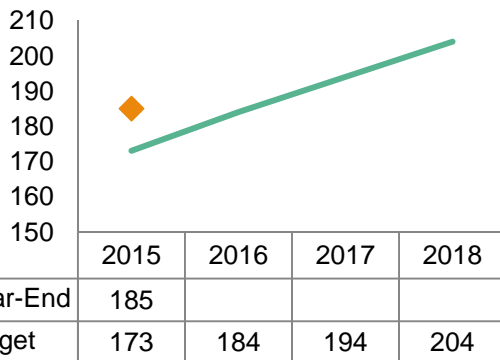
## W.PM6 Tax Installment Payment Plan Accounts (TIPP) participation



## W.PM6: Tax Installment Payment Plan Accounts (TIPP) participation

The Tax Instalment Payment Plan (TIPP) accounts participation is on target at 59 per cent. TIPP provides property owners with an easy and effective method to pay their taxes, reducing the risk of late payment. The program benefits The City with consistent cash flows and facilitates investment opportunities. Throughout 2015, several promotional and awareness campaigns were launched to raise awareness and increase participation. TIPP will continue to stay popular by word of mouth.

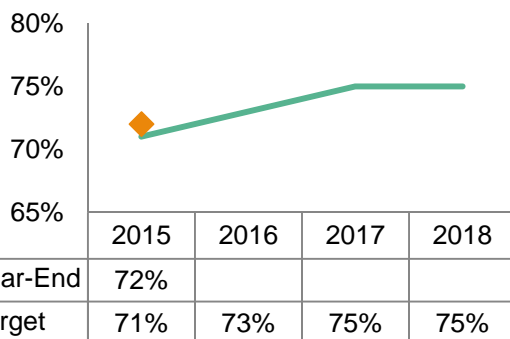
## P.PM14 Number of citizen-facing transactions that can be completed online or with a mobile device



## P.PM14 Number of citizen-facing transactions that can be completed online or with a mobile device.

In 2015, online transactional services continued to increase as citizen demand for cost effective self-serve channels grow. The City is focused on improving our citizen's digital customer experience by enhancing mobile format access on calgary.ca, integrating The City's digital service with customers' existing social media IDs, and by enhancing the functionality of existing online services.

## W.PM10 Percentage of citizens who say that The City offers the opportunity to have meaningful input into decision making



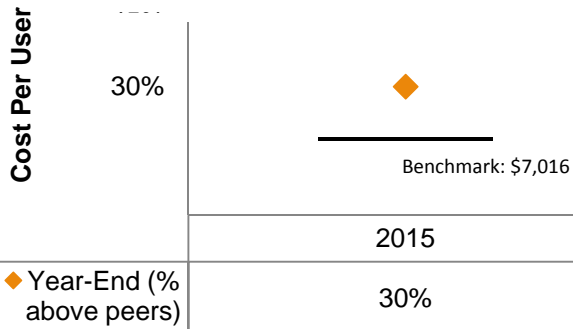
## W.PM10 Percentage of citizens who say that The City offers the opportunity to have meaningful input into decision making

Council directed the improved coordination of The City's engagement activities and increased resources in 2015 by 10 full-time employees. The vendor management and procurement processes were updated, and the Council's engage! policy and framework was implemented. 143 engage projects were successfully delivered, exceeding the annual target of 77 projects. At year-end, 72 per cent of citizens said that they felt The City allowed citizens to have meaningful input into decision-making, exceeding the annual target by 1 per cent. The 2015 result also reflected a 6 per cent improvement from 2014.

# Chief Financial Officer's Department (CFOD)

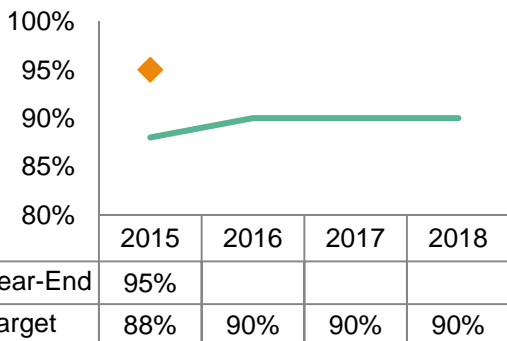


## W.PM7 Information technology cost per user compared to benchmarked organizations



The target for IT cost per user is based on the peer's annual calculated value.

## W.PM15 Percentage of citizens satisfied with courtesiousness of 311 staff during their most recent experience



## W.PM7 Information technology cost per user compared to benchmarked organizations.

Information Technology cost per user shows the organizational spend on technology. 2015 results indicated The City's IT cost per user and IT spend as a percentage of municipal expenses are higher than benchmarked organizations, including municipalities involved in the Ontario Municipal Benchmarking Initiative. When detailed analysis of workload and staffing levels were factored in, the results indicate that The City manages its technology environment efficiently. When compared to our peers, The City appears to deploy more technology to manage open data, innovation and demand for efficient services. Higher spending generally resulted in higher levels of automation and investment in IT. Our organizational growth, increasing complexity of services and demand for technology all contributed to the upward trend of IT cost per user.

## W.PM15 Percentage of citizens satisfied with courtesiousness of 311 staff during their most recent experience.

Exceeding the target by 7 per cent, 95 per cent of citizens surveyed in 2015 were satisfied with the courtesiousness of 311 staff during their most recent experience with The City's 311 Call Centre. This measure is in direct correlation with The City's Telephone Service Factor rating of 48.8 per cent in 2015, showing that despite waiting times, citizens are highly satisfied with the service and friendliness of 311 staff with whom they have interacted.

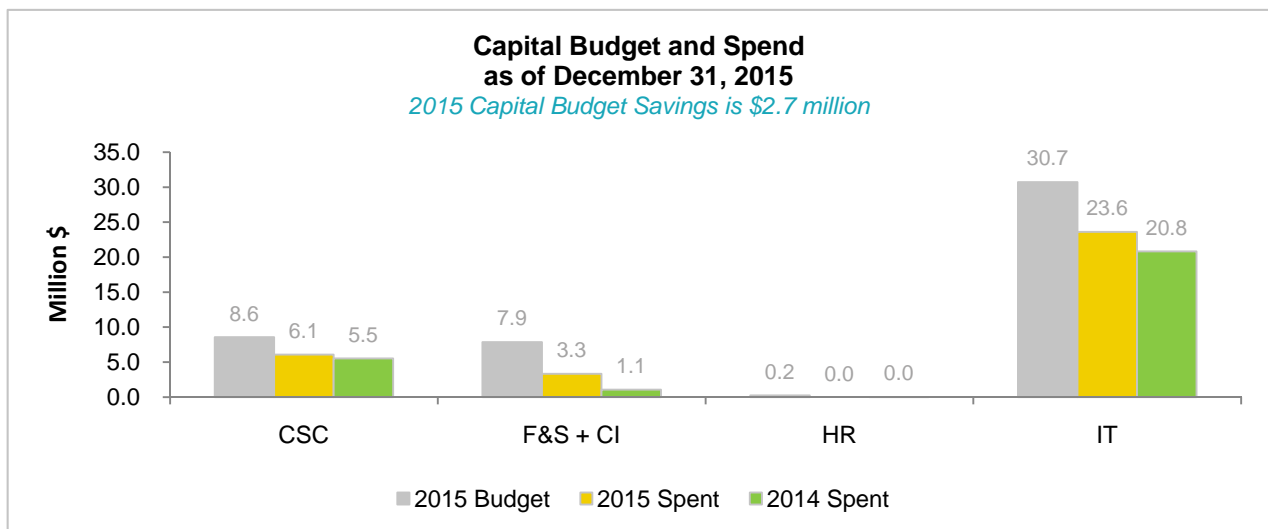
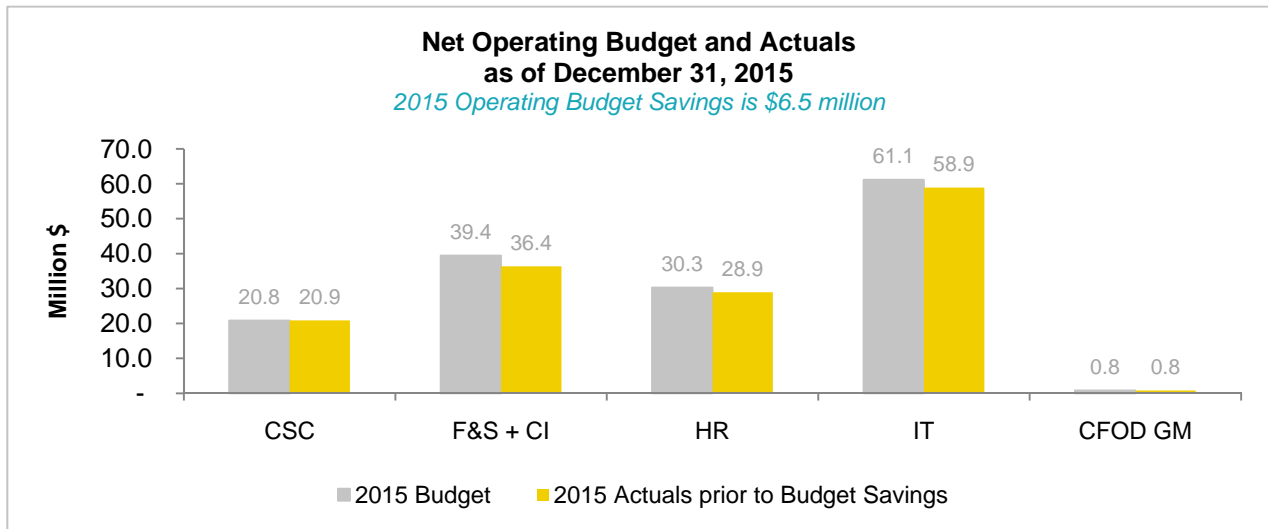
## MORE YEAR-END HIGHLIGHTS

- The City launched an Inaugural Inclusion Day. Over 1000 participants visited the Atrium kiosks and sessions were live streamed with record breaking views.
- Collaborating with business units and the technology industry, Information Technology organized eCity, an interactive showcase to show how technology improves the digital experience and service delivery to citizens.
- Calgary.ca employed new tools such as CrazyEgg, Qualaroo and Foresee to facilitate mobile format access and weekly web analysis. In 2015, visits to Calgary.ca totalled 19 million.
- To enhance service delivery, HR's WOW Fitness Program initiated internal service level agreement with Recreation to promote cross departmental collaboration.



[Link to additional performance measures here](#)

# Chief Financial Officer's Department (CFOD)



### Operating Budget Summary

The Chief Financial Officer's Department net favourable variance of \$6.5 million before budget savings is mainly attributed to temporary vacancies, lower spending on contractual services and business expenditures, and higher client recovery activity.

### Capital Budget Summary

The Chief Financial Officer's Department capital budget is 70 per cent spent and 86 per cent committed as of 2015 December 31.

During the year, Information Technology completed the new Spyhill Tower shelter for first responders and implemented an offsite agent telephone infrastructure to enable the deployment of 311 agents working from home. Customer Service & Communication completed the Research Panel project which is an online research tool to engage citizens as well as the Research Library project to centralize the repository of research and engagement reports. Finance & Supply is currently developing an investment recovery tool to track the recovery of inventory and sales and is expected to complete this in 2016.



# Corporate Administration (CA)



## CA Business Units

City Clerk's Office (CCO)

City Manager's Office (CMO)

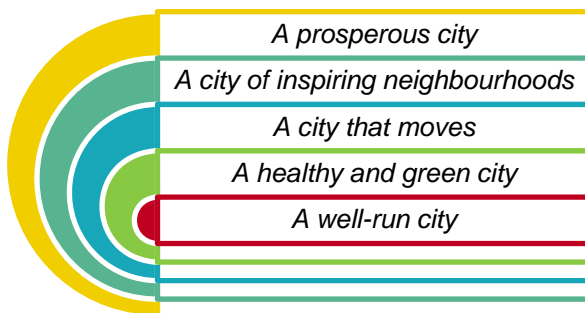
Law (LAW)

Corporate Administration (CA) provides the Corporation with sound leadership, prudent management, overall governance and direction, and facilitates and enables delivery of The City's services and programs. CA also provides legal, security, issues and risk management advice and ensures open and accessible government by overseeing the legislative process.

### YEAR-END HIGHLIGHTS

- Provided strategic direction, oversight and advice to advance projects, programs and initiatives underway to deliver on the Leadership Strategic Plan.
- Continued to evolve the CMO business unit to a high functioning executive office.
- Developed and launched a new corporate web section on calgary.ca to clearly communicate the organization's vision, purpose and commitments to citizen service.
- Presented the 20th anniversary edition of the Calgary Awards on June 10, 2015.
- Enabled more than 86,000 households to participate in the City of Calgary's first online self-complete census.
- Launched the Subdivision and Development Appeal Board's independent website in June 2015.
- Settled The City's flood insurance claim and developed a Catastrophic Claims Management System to expedite recoveries.
- Recommended terms of reference to assist Council with the recruitment of The City of Calgary's first Integrity Commissioner.
- Helped expedite procurement by drafting 12 new templates to procure goods and services.

CA aligns with the following Council Priorities:



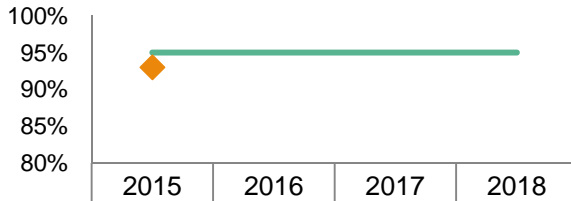
### TRENDS

The City Clerk's Office is experiencing increasing demand and growing expectations from customers, both internal and external, with longer Council and committee meetings, more frequent citizen requests and more external-facing technology applications. Trends that continue to impact the ability of Law to deliver quality, timely and cost-effective services include ever-increasing volumes, diversity and complexity of projects and transactions.

# Corporate Administration (CA)



## W.PM1 -- Percentage of Corporate Administration's 311 service requests completed within the target timelines



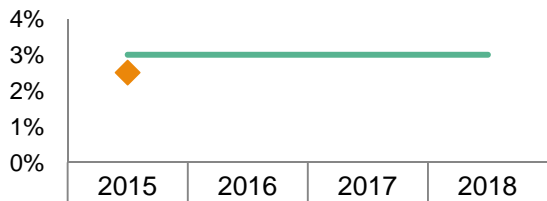
	2015	2016	2017	2018
Year-End	93%			
Target	95%	95%	95%	95%

## W.PM1 Percentage of Corporate Administration's 311 service requests completed within the target timelines

In 2015, Corporate Administration received a total of 1,835 service requests. 93 per cent of service requests were completed on time. While this is above The City's 311 on-time target of 80 per cent, this is below the department's Action Plan performance target of 95 per cent.

- To further improve on-time performance, the department will continue to work with employees to ensure timely response, completion and closure of 311 service requests.

## W.PM19 -- Corporate Administration's employee non-retirement resignation rate

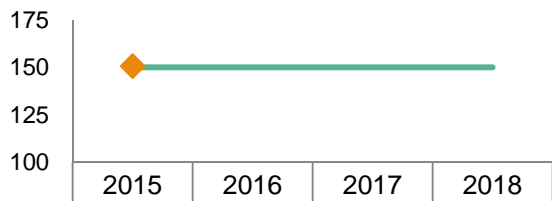


	2015	2016	2017	2018
Year-End	2.5%			
Target	3.0%	3.0%	3.0%	3.0%

## W.PM19 Corporate Administration's employee non-retirement resignation rate

In 2015, Corporate Administration's employee non-retirement resignation rate was 2.5 per cent. This represents a favourable trend over the last three years, with the resignation rate below the target of 3.0 per cent. Enhancing employees' opportunities for engagement and providing additional professional development and training contributed to the result.

## W.PM20 -- Corporate Administration employee satisfaction survey index score



	2015	2016	2017	2018
Year-End	150.6			
Target	150	150	150	150

## W.PM20 Corporate Administration employee satisfaction index score

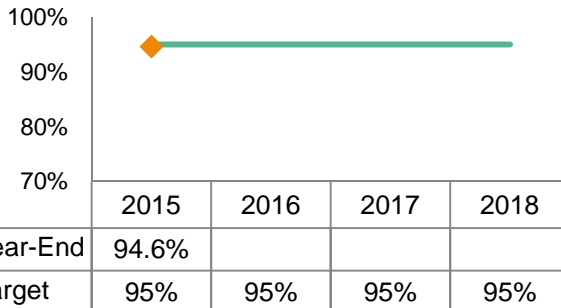
In 2015, Corporate Administration's employee satisfaction survey index score was 150.6, meeting the target of 150. Although Corporate Administration's 2015 index score declined slightly from the previous year, it continues to be higher than The City's score of 135.2

- The 2015 employee survey represented an important evolution in this annual measurement tool. New measurements were created to focus attention on our new corporate culture. Among the new measurements supportive of a focus on culture are the 4 Cs (Character, Competence, Commitment and Collaboration).
- Looking ahead, the department will focus on the key drivers of employee satisfaction: a respectful and cooperative team environment and the roles of senior leadership and direct supervisors.

# Corporate Administration (CA)



## W.PM28 -- Percentage of FOIP requests completed on time

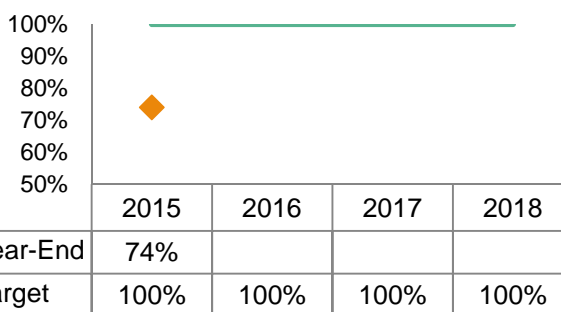


## W.PM28 Percentage of Freedom of Information and Protection of Privacy requests completed within legislated timelines (\*Note: All City business units contribute to this PM target).

In 2015, 350 out of 370 FOIP requests received and closed were completed within the prescribed legislated timelines, an on-time rate of 94.6 per cent.

- There has been a 10 per cent increase in the number of requests received over 2014 numbers.
- The FOIP Office had been operating with a shortage of staff for a large portion of 2015, a situation which has now been addressed.

## W.PM33 -- Percentage of Council minutes published on time



## W.PM33 Percentage of Council decisions and minutes posted online within three business days after the meeting.

23 out of 31 sets of Council minutes were published within three business days. This represents a 74 per cent on-time performance.

- Multi-day Council meetings can result in challenges in meeting the three-day target.
- Motions passed by Council that are of particularly high complexity also require longer review periods.

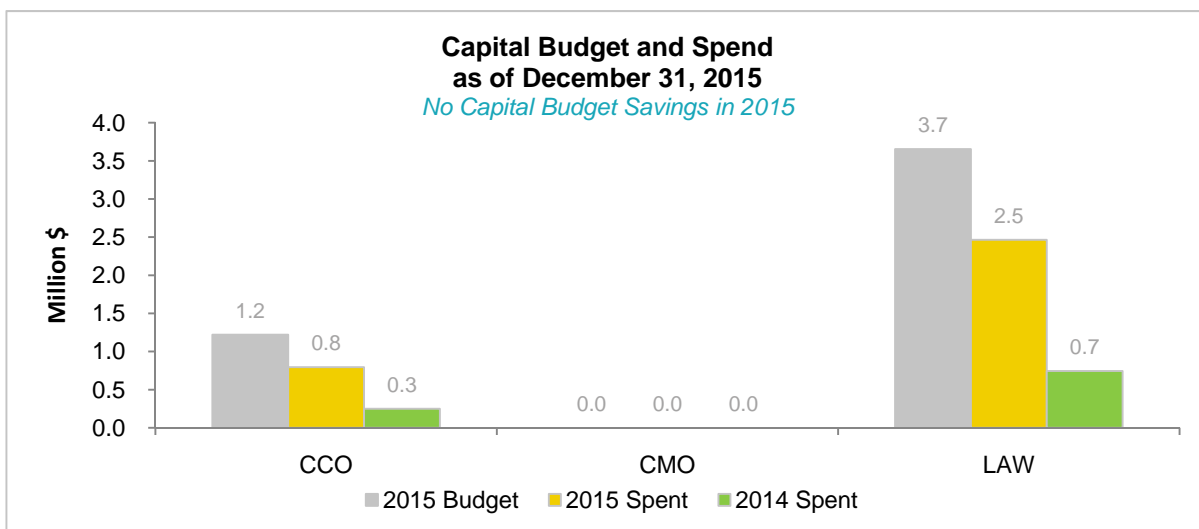
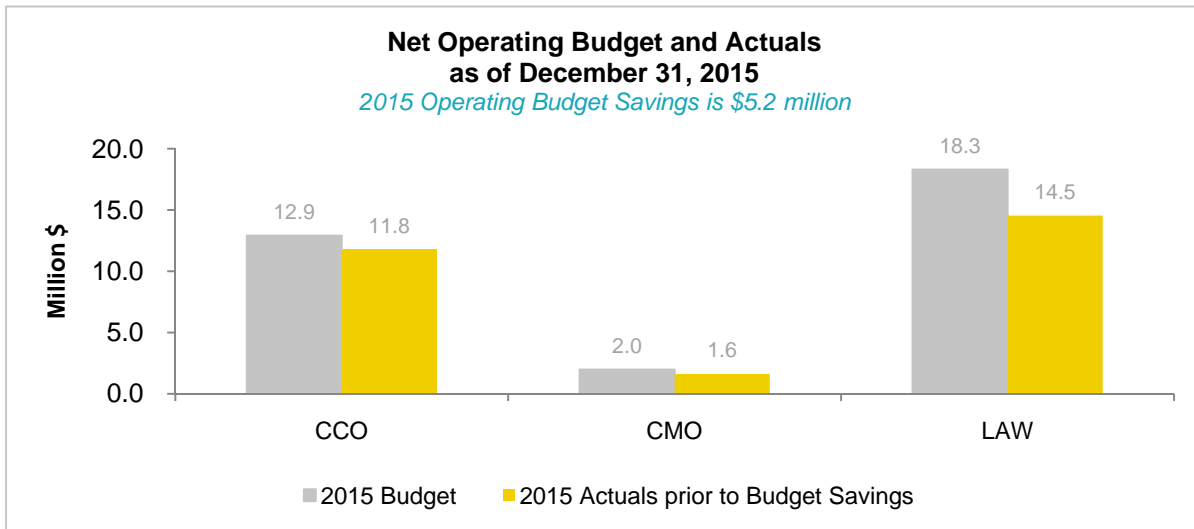
## YEAR-END HIGHLIGHTS

- City Clerk's released a redesigned online Council Policy Library in March 2015.
- City Clerk's continued to investigate options to replace the existing legislative agenda and minutes system. Interested vendors' responses to a Request for Information have been received.
- City Clerk's completed and received sponsor signoff of the planning and preparation phase of the Content Suite project (Electronic Document and Records Management).
- Law implemented Workplace Violence Policy e-training for City employees to further promote a safe and respectful workplace.
- Law provided legal advice to advance the work of Build Calgary, City Charter negotiations and the Municipal Government Act review.
- Completion of the Keystone Construction Financing Agreement.
- Law prosecuted Building Code and Fire Code offences. Some convictions resulted in substantial fines which should help deter infractions.
- Skills in issue prevention and management were enhanced when 170 employees completed training sessions and workshops provided by the Corporate Issues Management Program (CIM), housed in Law. An additional 148 employees were enrolled in CIM Learn, an online education curriculum of six courses.



[Link to additional performance measures here](#)

# Corporate Administration (CA)



## Operating Budget Summary

Corporate Administration’s net favourable variance of \$5.2 million before budget savings is mainly attributed to temporary vacancies, underfilled positions, reduced costs as a result of fewer than budgeted Assessment Review Board hearings, lower than anticipated claim settlements and higher than expected third party recoveries.

## Capital Budget Summary

Corporate Administration’s capital budget is 67 per cent spent and 74 per cent committed as of 2015 December 31.

**Law** - The Incident and Event Management System, which monitors critical information technology systems such as 911 for cyber incidents, and a new secure file management system were implemented. Projects underway include the Physical Security Information Management system designed to improve situational awareness, efficiencies and operations. Work continues on the Public Safety Network Expansion project through investments in the security camera network and a corporate-wide intercom system to increase and maintain public help phones and emergency call boxes.

**City Clerk’s Office** – Capital projects advanced in 2015 include the Backup Council Chamber at Deerfoot Junction 3 and audiovisual upgrades to the Municipal Building Council Chamber and the Engineering Traditions Committee Room. The Content Suite Phase II project, and the Assessment Review Board Technology Enhancement project encountered delays and progress is expected in 2016.