


2013 Mid-Year Report on Business Plans and Budgets

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Acronyms/Abbreviations

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

Council's Fiscal Plan

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

Ensuring every Calgarian lives in a safe community and has the opportunity to succeed	Directional Statements	Lead	Investing in great communities and a vibrant urban fabric	Directional Statements	Lead
	C1. Maintain current investment for the Calgary Police Service, while encouraging cost-efficiencies and recognizing Federal and Provincial funding obligations.	Council Calgary Police Commission		P1. Ensure an appropriate inventory of serviced and planned land for community development in accordance with the Municipal Development Plan (MDP).	Planning, Development & Assessment
	C2. Focus on community-based policing and crime prevention, in partnership with related community and city agencies, particularly around crime prevention and harm reduction strategies.	Council Calgary Police Commission		P2. a. Continue operating budget support for Arts and Culture, b. Continue operating budget support for Sport organizations.	Community Services & Protective Services
	C3. Partner with CPS and related community agencies on the root causes of crime, through enhancement of social inclusion and crime prevention through environmental design (CPTED).	Community Services & Protective Services		P3. Support Calgary Arts Development Authority (CADA) in the implementation of its arts spaces plan.	Community Services & Protective Services
	C4. Ensure people feel safe in public spaces and on public transit.	Community Services & Protective Services Transportation		P4. Build more recreation facilities, including four major facilities, considering P3 Canada funding, while maintaining current facilities.	Community Services & Protective Services
	C5. Maintain Calgary standards for fire safety and coverage.	Community Services & Protective Services		P5. Increase the number of outdoor sports fields.	Community Services & Protective Services
	C6. Work cooperatively with the Province to improve building codes for fire safety.	Planning, Development & Assessment		P6. Invest in lifecycle maintenance of existing community infrastructure.	Community Services & Protective Services
	C7. Implement a financial plan to ensure the financial sustainability of City of Calgary Water Services.	Utilities & Environmental Protection		P7. Maintain or increase green space/capita, with an emphasis on areas of the city that are parks deficient and link directions in MDP, urban corridors and Transit Oriented Development (TOD) to the need for recreation & social facilities, as well as review all sources of funding.	Community Services & Protective Services
	C8. Establish a 10-year plan on reducing poverty, using the 10-year Plan to End Homelessness as a model, engaging community partners and other levels of government; and including a commitment to streamlining City processes for nonprofit organizations and community partners.	Community Services & Protective Services		P8. Protect natural/environmentally sensitive areas.	Community Services & Protective Services
	C9. Develop a comprehensive approach to The City's delivery of affordable housing for Calgarians; concentrating on partnerships with other service deliverers and other levels of government.	Corporate Services		P10. Re-engineer and simplify the planning process, including consideration of a new land use regime in order to implement the MDP.	Planning, Development & Assessment
		P11. Improve new community and established community development standards in pursuit of MDP goals.	Planning, Development & Assessment		

Council's Fiscal Plan

Moving people and goods throughout the city efficiently and sustainably	Directional Statements	Lead	Making Calgary the best place in Canada for a business to start and flourish	Directional Statements	Lead
	M1. Align our transportation decisions with the modal split identified in the Calgary Transportation Plan (CTP).	Transportation		B1. Reduce red tape throughout the corporation.	Council
	M2. Implement the following capital investment split for this budget cycle: Transit: 60%, Roads: 35%, Active transportation (both cycling and pedestrian):5%.	Transportation		B2. Facilitate business success rather than regulate business activity.	Planning, Development & Assessment
	M3. Craft a new Transportation Infrastructure Investment Plans (TIIPs) list reflecting the direction of the CTP.	Transportation		B3. Develop an implementation plan for the consolidation of the business tax with the non-residential property tax.	Planning, Development & Assessment
	M4. Create a new long-term plan for Calgary Transit, including capital priorities and a new overall network, in accordance with the CTP and based on transparent evaluation criteria.	Transportation		B4. Support strategies to attract and retain global talent and investment in Calgary.	Calgary Economic Development
	M5. Strive to continuously improve the customer-oriented culture at Calgary Transit.	Transportation		B5. Ensure a supply of serviced industrial land at competitive prices.	Corporate Services
	M6. Develop a long-term level of cost recovery in Public Transit in the range of 55/45 to 50/50.	Transportation			
	M7. Review the long-term parking strategy and the role of the Calgary Parking Authority.	Transportation			
	M8. Focus road investments on chokepoints in the existing road network (e.g. Macleod Trail in the deep south, Crowchild between 24 th Avenue and Bow Trail).	Transportation			
	M9. Maintain increased investment in Snow and Ice Control (SNIC) and improve service delivery.	Transportation			
	M10. Reprioritize pedestrian infrastructure investment to high-use and high-potential areas.	Transportation			
	M11. Invest in better commuter cycling infrastructure throughout the city.	Transportation			
	M12. Review overall Capital Budget allocations to determine what is funded in this business cycle and what is deferred.	Transportation			

Council's Fiscal Plan

Directional Statements		Lead	Directional Statements		Lead
Becoming a more effective and disciplined organization	Z1. Foster innovation and creativity.	Corporate Administration	Changing the rules of the game to ensure better financial capacity	F1. Advocate aggressively for a new relationship between The City and the Province, including a potential city charter and the reduction of our reliance on the property tax.	Council
	Z2. Raise the care and attention that Council and Administration pays to restraining expenditures and continually seeking efficiencies.	Corporate Administration		F2. Advocate aggressively for a new relationship between The City and the Province, including a potential city charter and the reduction of our reliance on the property tax.	Council
	Z3. Increase the use of benchmarking, performance measures and best practices information to improve service effectiveness and efficiency.	Corporate Administration			
	Z4. Implement a program of ongoing in-depth service reviews using a zero-based review philosophy.	Corporate Administration			
	Z5. Examine alternative mechanisms of service delivery, including the judicious use of technology.	Corporate Administration			
	Z6. Maintain The City of Calgary as an employer of choice, focusing on employee career development and wellness throughout the organization.	Corporate Services			
	Z7. Continue to ensure that citizens are satisfied with the quality of the services they receive.	Corporate Administration			
	Z8. Review Council Committee structure and decision-making processes to enhance effectiveness.	Council			
	Z9. Make it easier for the public to get the information they need and to participate in public hearings.	Planning, Development & Assessment			
	Z10. Increase transparency and accountability throughout the organization.	Corporate Administration			
	Z11. Review corporate land and properties with a goal to optimize owned vs. leased; reduce surplus where appropriate.	Corporate Services			
	Z12. Implement new ethical guidelines for members of Council, potentially including a real estate and lobbyist registry and a commitment to campaign finance reform.	Council			

CORPORATE SUMMARY

MAJOR EVENTS AND CHALLENGES

MAJOR EVENTS/CHALLENGES THIS PERIOD (JANUARY 01 THROUGH JUNE 30) Excluding Flood Response

Council approval was received to proceed with a City-owned composting facility that will be privately designed, built and operated. The facility will compost residential food and yard waste as well as biosolids, a nutrient-rich by-product from the wastewater treatment system, and is a critical step towards a City-wide Green Cart program by 2017.

Corporate Services increased the ability for citizens and businesses to access City services through inter-Departmental initiatives such as development of the Electronic Construction Drawing and Mark-up Tool which enables Development and Building Approvals (DBA) to reduce the submission and approval time for subdivision construction drawings from 12 weeks to six weeks.

City Clerk's used new Management & Administration of Census and Election (MACE) software that allowed for census taker pay processing to be completed 4.5 weeks earlier than previous occasions when census and enumeration were conducted together.

RouteAhead, the 30-year strategic plan for Calgary Transit, was approved by Council in 2013 March.

The Mayor's Office credits DBA with 98% of all Cut Red Tape dollar savings, a total of \$1.1 million to date. That includes annual time savings exceeding 26,000 hours for customers and 6,000 hours for employees. This work also resulted in an improved customer experience.

Public Services Communications (PSC) successfully renewed the Alberta Health Services contract.

After a four-month public engagement program and a well coordinated effort between City departments to plan, design and construct the first-ever separated bike lane in Calgary, the 7 Street S.W. cycle track opens July 9.

Land Use Planning & Policy (LUPP) developed a pilot project enabling two Developer-Funded Area Structure Plans (ASP) to commence in 2013. The Project identified resourcing issues, providing a framework to create a shorter, more streamlined ASP and a process to provide Council control over when and where new development will occur in new ASPs.

MAJOR EVENTS/CHALLENGES THIS PERIOD (JUNE 20 THROUGH JUNE 30) Flood Response Only

A state of local emergency (SOLE) was declared on June 20th and remained in effect until July 4th due to flooding along the Bow and Elbow Rivers, resulting in the evacuation of over 50,000 citizens in 26 communities. All departments played a significant role in flood-response activities and the ensuing recovery. Staff across all departments worked together to provide service during this time. Involvement included everything from directly assisting impacted citizens and businesses to keeping the business of The City running. Selected key events are listed below.

Corporate Services staff were involved in many aspects of flood response and recovery including providing key information and mapping services for Calgary Emergency Management Agency (CEMA) and the Emergency Operations Centre (EOC), disseminating critical information through multiple media channels to citizens and staff, maintaining and restoring technology supporting City operations, and addressing facility condition, occupancy and workplace staffing requirements.

Safe, high quality drinking water was maintained throughout the flood event.

The Chief Financial Officer's Department (CFOD) worked closely with Canada Task Force Two to procure the tools and resources necessary to respond to the flood.

Transportation staff worked day and night to transport and assist displaced citizens to reception centres, provided necessary construction material, removed water and debris, inspected and repaired damaged infrastructure such as LRT tracks, roadways, bridges and facilities, and restored full transit service system-wide in only seven days.

DBA completed 18,000 safety inspections on more than 8,200 buildings in the evacuation zones following the flood. The inspections focused on electrical, structural, plumbing and gas to ensure safe re-entry into both residential and commercial buildings.

Over 90% of Community and Neighbourhood Services (CNS) deployed with Emergency Social Services, coordinating volunteer efforts, emergency reception centres and community support centres.

Utilities & Environmental Protection (UEP) employees demonstrated their dedication to providing quality public service and supporting citizens impacted by the flood. Some examples of actions include building berms, collecting waste from lawns, streets and bins in the flood-affected areas, working at community support centres and supporting employee safety.

CORPORATE SUMMARY

EMERGING CHALLENGES/ISSUES AND UPCOMING EVENTS

Impacts to operating and capital budgets from the flood event will continue to be assessed. Infrastructure assessments are underway to determine the extent of the flood damage and financial impacts. Recovery priorities are being identified and the impacts on business unit work plans and resource needs will be determined.

A Recovery Operations Centre Task Force created under the City Manager's Office to lead The City in a coordinated recovery effort while enhancing resiliency to mitigate damage from future floods.

The City is assembling an Expert Management Panel to recommend actions The City can take and investments that can be made to reduce the impact of future flood events.

CORPORATE FINANCIAL EXECUTIVE SUMMARY – PRELIMINARY UNAUDITED FINANCIAL INFORMATION

OPERATING BUDGET

The tax-supported variance (excluding the impact of the flood event) was \$15.3 million favourable, equivalent to 0.7% of YTD budgeted revenues, compared to a favourable variance of 0.4% (\$7.0 million) at 2012 June 30. The favourable variance is mainly attributable to: 1) increased Transit revenues due to higher ridership, partially offset by increased salaries & wages, materials and commodity costs; 2) higher investment income due to higher than budgeted principal balances; 3) higher water franchise fees due to higher than anticipated water sales revenues; and 4) various Business Units having small favourable variances. It is projected as at 2013 June 30 that the tax-supported year-end variance will be \$5.6 million. The favourable year-end projection is mainly attributable to higher Transit revenues, water franchise fees and investment income, partially offset by higher street light electricity costs in Roads.

The Utilities variance (excluding the impact of the flood event) was \$11.0 million favourable, equivalent to 5.0% of YTD budgeted revenues, compared to an unfavourable variance of 0.5% (\$1.1 million) at 2012 June 30. The favourable variance is due to higher than anticipated water consumption as well as timing differences between expenditures and related revenues. The projected variance for Utilities at year-end is zero.

In light of the flood, additional information has been included to reflect the financial impact of the flood and is summarized in the table on page 8. The table assumes full recovery of incremental costs however it is recognized that not all costs are likely to be recovered from insurance or other levels of government. It should be noted that these costs do not include flood related costs that continued in July.

CAPITAL BUDGET

For the capital programs, 17.1% or \$366 million of the \$2.138 billion 2013 total city capital budget was spent, compared to 18.7% for the same period in 2012. For the tax-supported programs, approximately 16.7% or \$305 million of the \$1.830 billion was spent. Actual capital expenditures and open purchase orders at 2013 June 30 totalled more than \$1.2 billion. No flood related capital expenditures have been reflected in the capital figures.

CORPORATE SUMMARY

IV. BUDGET STATUS BY DEPARTMENT ¹ (\$000s) Excludes Impact of Flood Event	OPERATING BUDGET SUMMARY			CAPITAL BUDGET SUMMARY		
	2013 Net Budget ³	YTD Variance Fav/(Unfav) ⁴	Projected Year End Variance Fav/(Unfav)	2013 -2017 Budget	2013 Budget	2013 YTD Spending %
COMMUNITY SERVICES & PROTECTIVE SERVICES	390,641	401	-	1,020,718	228,855	17.3%
CORPORATE SERVICES	155,045	1,210	-	1,070,839	494,755	18.4%
PLANNING, DEVELOPMENT & ASSESSMENT	40,746	610	-	13,608	7,633	23.9%
TRANSPORTATION	360,560	9,518	3,500	1,535,448	810,956	15.9%
UTILITIES & ENVIRONMENTAL PROTECTION	47,068	11,186	-	996,084	388,649	21.4%
CALGARY POLICE SERVICE	336,615	-	-	86,960	71,481	6.8%
CORPORATE ADMINISTRATION	70,308	698	-	6,853	3,348	28.2%
CIVIC PARTNERS	76,275	-	-	292,880	113,283	12.7%
COMMON REVENUES ²	(1,843,606)	10,178	18,100	-	-	-
CORPORATE COSTS & DEBT SERVICING ²	354,683	(7,729)	(16,100)	-	-	-
COUNCIL	11,665	334	100	-	-	-
CALGARY HOUSING COMPANY	-	-	-	9,964	8,292	5.9%
CALGARY PARKING AUTHORITY	-	-	-	31,748	10,348	11.8%
TOTAL CITY	-	26,406	5,600	5,065,102	2,137,600	17.1%
Less: UTILITIES	-	11,071	-	(640,592)	(307,638)	20.0%
TOTAL TAX-SUPPORTED	-	15,335	5,600	4,424,510	1,829,962	16.7%

1. Department's variance explanations are contained in each Department's section of the report. Calgary Police Service will be reporting separately (direct from Commission to Council).
2. For Common Revenues and Corporate Costs & Debt Servicing, the favourable variance is largely due to higher investment income and higher water utility franchise fees. Higher dividends from ENMAX are offset by contributions to capital and contingency reserves, as approved by Council (NM2007-35, FCS2004-62, and NM2012-05).
3. Net budget reflects expenditures net of any offsetting recoveries or revenues. Costs are shown as positive values and revenues are shown as negative or offsetting values. A positive net budget indicates that expenditures net of recoveries exceed revenues. Conversely, a negative net budget indicates that revenues exceed expenditures net of recoveries.
4. YTD variance is the difference between Year to Date (YTD) budget and YTD actual excluding the flood event. A favourable variance (i.e. lower net costs or higher revenues) is shown as a positive value and an unfavourable variance (i.e. higher net costs or lower revenues) is shown as a negative value.

Note: More details relating to the financial impact of flood are on the next page.

CORPORATE SUMMARY

OPERATING SUMMARY INCLUDING FLOOD EVENT IMPACT BY DEPARTMENT (\$000s)	OPERATING BUDGET						
	YTD Variance Fav/(Unfav) (A)	Incremental Flood Costs (B)	Recoverable from Insurance or Other Levels of Government (C)	YTD Variance Fav/(Unfav) (D)	Redirected Costs (E)	Lost Revenue (F)	Total Costs Related to Flood (G)
COMMUNITY SERVICES & PROTECTIVE SERVICES	401	6,431	(6,431)	401	6,762	521	13,714
CORPORATE SERVICES	1,210	5,475	(5,475)	1,210	1,890	-	7,365
PLANNING, DEVELOPMENT & ASSESSMENT	610	704	(704)	610	612	-	1,316
TRANSPORTATION	9,518	7,875	(7,875)	9,518	4,852	942	13,669
UTILITIES AND ENVIRONMENTAL PROTECTION	11,186	3,913	(3,913)	11,186	4,312	3074	11,299
CALGARY POLICE SERVICE	-	4,687	(4,687)	-	2,925	1,140	8,752
CORPORATE ADMINISTRATION	698	2,902	(2,902)	698	575	-	3,477
CIVIC PARTNERS	-	2	(2)	-	-	-	2
COMMON REVENUES	10,178	-	-	10,178	-	-	-
CORPORATE COSTS AND DEBT SERVICING	(7,729)	-	-	(7,729)	-	-	-
COUNCIL	334	6	(6)	334	-	-	6
CALGARY HOUSING COMPANY	-	36	(36)	-	58	-	94
CALGARY PARKING AUTHORITY	-	1,658	(1,658)	-	328	-	1,986
TOTAL CITY	26,406	33,689	(33,689)	26,406	22,314	5,677	61,680
LESS: UTILITIES	11,071	2,150	(2,150)	11,071	3,796	-	5,946
TOTAL TAX-SUPPORTED	15,335	31,539	(31,539)	15,335	18,518	5,677	55,734

A. YTD Variance before flood costs as shown on previous page.

B. Incremental Flood Costs are the additional expenditures related to the flood between 2013 June 20 to June 30.

C. Recoverable from Insurance or Other Levels of Government. It is assumed the Incremental Flood Costs between 2013 June 20 to June 30 are fully recoverable. However, it should be recognized that not all incremental costs are likely to be recovered from insurance or other levels of government.

D. YTD Variance is (A+B+C=D)

E. Redirected Costs are resources that have been redirected from regular day to day operations to respond to the flood.

F. Lost Revenue that would have been earned had operations continued as normal.

G. Total Costs Related to Flood is (B+E+F=G)

Note: It should be noted that the above does not included flood related costs that continued in July. For July: incremental costs are \$21.0 million; redirected costs are \$17.3 million; and lost revenue is \$5.7 million.

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

MAJOR INITIATIVES

- Public Services Communications (PSC) successfully renewed the Alberta Health Services contract.
- Public engagement underway for Glenmore Athletic Park and New Brighton Athletic Park concept plans. In May, operations of Subway Soccer Centre was assumed by the City. Calgary 2012, celebrating Calgary as the Cultural Capital of Canada, concluded in March.
- Community and Neighbourhood Services (CNS) will continue to support implementing the approved Calgary Poverty Reduction Initiative, a community-based strategy to significantly reduce poverty.
- Regional Recreation Centres (Rocky Ridge, Seton, Quarry Park and Great Plains) project is at its initial phase of planning, architectural works and securing required approvals.
- Windsor Park Emergency Response Station 11 replacement station broke ground and permanent Symons Valley Emergency Response Station 40 opened.
- ABS (Animal Bylaw Services) and its graffiti abatement partners have removed 150,000 square feet of graffiti thus far, along with supporting enforcement efforts of the Joint Graffiti Investigative Team.
- Opening of Poppy Plaza is a high profile addition to Calgary's open space system

SUMMARY OF PERFORMANCE

- Recreation is on track to achieve the annual financial and performance targets.
- ABS, in partnership with Waste & Recycling Services, supported safe neighbourhoods through 66 community cleanups, an increase of 12% from 2012.
- PSC exceeded the Grade of Service (GOS) target for emergency calls.
- CNS Youth Employment Centre hosted the 15th Annual Summer Hiring Fair; with 5,000 job opportunities from 80 employers, with the hiring of 1,200 youth resulting from the Fair.
- FIRE experienced an increase in incidents and apparatus responses while also improving response time performance over the same time last year.

EFFICIENCY AND EFFECTIVENESS

- 145 lifecycle maintenance and repair projects to improve REC asset performance and decrease lifecycle maintenance backlog underway. REC regional complexing service delivery model was implemented.
- In collaboration with PDA, ABS is assessing a new approach to enforcement services in order to improve citizen experience.
- PSC is achieving their outcomes with reductions of two FTE positions.
- CNS's new organizational structure will achieve Council priorities and meet the needs of Calgarians with further work to continue throughout 2013.
- Parks is participating in Zero Based Review.
- Parks and Roads partnered on pathway snow clearing for enhanced service delivery.
- Savings achieved in FIRE by reducing positions within occupational health and safety while maintaining health and safety standards and objectives. Further

savings were achieved through reducing operating expenditures for leases and maintenance for new light vehicle fleet.

OPERATING BUDGET PERFORMANCE

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

CAPITAL BUDGET PERFORMANCE

- Capital budget for CSPS is on track for projected yearend estimates.

CITIZEN CENTRIC

- CNS Strong Neighbourhoods Initiative launched Neighbourhood Hub Project, a one year pilot project in Bowness, Bridgeland, Sunalta and Vista Heights.
- Multi-Agency School Support Team (MASST) expanded to offer city wide early intervention services to more children, their families and schools.
- Recreation launched the on-line ice availability tool to quickly search rental availability at 19 indoor rinks. Golf Course Operations launched a new mobile version of the on-line booking system.
- PSC citizen satisfaction surveys for 9-1-1 customers were overwhelmingly positive across all functions.
- Nine community programs were approved through the ABS Crime Prevention Investment Plan delivering proactive prevention based programming to support youth, families and fostering ongoing community capacity building.
- Parks public engagement for redevelopment of Stanley Park and Bowmont Park.
- FIRE partnered with CEMA (Calgary Emergency Management Agency) in Disaster Alley as part of National Emergency Preparedness Week

FLOOD RESPONSE & RECOVERY

- A state of local emergency (SOLE) declared on June 20th and remained in effect until July 4th due to flooding along the Bow and Elbow Rivers,
- Over 50,000 citizens in 26 communities were evacuated.
- Recreation facilities served as temporary housing for evacuees.
- Re-entry commenced on June 22nd aided by teams of emergency response and utilities professionals who assessed all evacuated buildings, determined if power and gas could be safely restored before re-entry.
- The overall grade of service for emergency calls remained high.
- PSC critical infrastructure was threatened resulting in early activation of new backup centre located at EOC.
- Over 90% of CNS deployed with Emergency Social Services, coordinating volunteer efforts, emergency reception centres and community support centres.
- ABS and its community partners facilitated the creation of the Calgary Business Recovery Task Force, to support flood impacted businesses.
- 95% of requests for residential pumping were completed in first seven days.

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

Community

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

Performance Measure	2013 Target	2013 YTD	2012 Actual	2012 Target	2012 YTD
PM1.1 Number of low-income Calgarians accessing fee assistance.	26,460	11,484	25,577	25,200	11,628
PM1.3 Number of program visits in City of Calgary after school programs.	33,800	25,338	55,219	33,800	34,967

PM1.1 – Recreation is on track for the 2013 target of fee assistance for Calgarians ensuring programs, services and facilities are accessible, affordable and inclusive. Collaborating with the Fair Calgary project, a streamlined intake, program criteria and promotions is being developed by Recreation 🌈 (CFP-B1, C8, Z9).

PM 1.3 – The After School programs continue to provide opportunities for children to develop physical, creative and cultural/social literacy. The marketing of the program to 'new' participants will ensure continued program attendance that will contribute to positive social outcomes during the critical hours since the first cohort of participants are graduating out of the program. 🌈 (CFP-Z9)

Community

2C Public safety services are responsive and proactive.

Performance Measure	2013 Target	2013 YTD	2012 Actual	2012 Target	2012 YTD
PM2.1 Percentage of general bylaw calls for service resolved through education and voluntary compliance.	98%	95%	98%	95%	98%
PM2.3 Percentage of 9-1-1 calls answered within 15 seconds.	95%	96.6%	96%	95%	96%
PM2.4 First-in engine emergency response within seven minutes at fire/rescue incidents.	72%	66%	65%	70%	62%
PM2.9 Percentage of flame spread limited to within the room of origin at building and structure fire suppressions.	69%	71%	69%	67%	70%

PM 2.1 ABS has exceeded the 2013 target to resolve general bylaw calls, through public awareness programming and strong partnerships with other City business units and community groups.

PM 2.3 Slight improvement in Grade of Service due to a slight reduction in call volumes for 2013 YTD compared to 2012.

PM 2.4 Performance improvements have been realized over 2012. In addition, FIRE is working to improve performance targets over the business planning cycle through a number of performance improvement initiatives underway.

FIRE responded to over 50,000 apparatus calls and over 26,000 incidents, a 2.6 per cent increase in apparatus responses and a 2.1% increase in incident responses. Safety Expo 2013 was held for school children to learn about safety and injury prevention issues. In May over 4,500 Calgarians participated in the 4th Annual Disaster Alley as part of National Emergency Preparedness Week, to learn how they can be better prepared for an emergency or disaster situation. A Level Three Fire Ban was implemented in May due to low humidity and warm dry winds which created a high level of fire risk. In June, FIRE responded to a structural failure of a rail bridge over the Bow River resulting in a train derailment.

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

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

Places 3P Programs, services and assets contribute to an improvement in quality of life..	Performance Measure	2013 Target	2013 YTD	2012 Total	2012 Target	2012 YTD
	PM3.3 Number of Recreation passes scans and paid admissions.	2,047,000	989,809	1,923,433	1,950,000	995,000
<p>PM 3.3 Recreation pass scans and paid admissions are slightly below the identified 2013 target. The 2013 Flood resulted in a decrease in admissions/pass scans expected in June due to the closures at the Beltline Pool and Aquatic Centre, the Southland Leisure Centre and the Village Square Leisure Centre. 🌸 (CFP-P7)</p>						

Places 4P Initiatives contribute to a sustainable environment.	Performance Measure	2013 Target	2013 YTD	2012 Actual	2012 Target	2012 YTD
	PM4.1 The performance measure is an annual measure and cannot be reported at mid-year.					
<p>In June, the National Municipal Environment Award from the Canadian Association of Municipal Administrators was awarded to FIRE and PARKS for the Water Re-use Project at the Fire Training Academy. A system was constructed to capture and reuse the large quantity of water expended by the CFD's Training Academy in practice fire exercises in order to reduce its environmental footprint and to participate in The City's 30-in-30 Water Efficiency Plan.</p> <p>The new Emergency Operations Centre took top honours in the Buildings Section, American Concrete Institute (ACI) 2013 Awards of Excellence, recognizing outstanding design and construction efforts within the Alberta concrete industry and is held on a biennial basis.</p>						

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

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

Organization 5Z Workforce is sustainable through improved employee satisfaction, safety and retention.	Performance Measure	2013 Target	2013 YTD	2012 Actual	2012 Target	2012 YTD
	The performance measure is an annual measure and cannot be reported at mid-year.					
	In April, the first recruitment class of 2013 graduated from the Calgary Fire Department Training Academy. In May, the largest recruitment class began their training program. In honour of the two-year anniversary of the 2011 Slave Lake Fire, members of the CFD who attended received a STAR of Excellence Award from The City of Calgary. In June 2013, 76 firefighters were awarded with exemplary service medals for their outstanding fire service by the Provincial Fire Commissioner, recognizing professional and volunteer fire personnel with 20, 30 and 40 years of service.					
Organization 6Z Management of programs, services and assets is effective, efficient, innovative and reflective of citizens' values.	Performance Measure	2013 Target	2013 YTD	2012 Total	2012 Target	2012 YTD
	The performance measure is an annual measure and cannot be reported at mid-year.					
Mobility 7M Choices in transportation are supported.	Performance Measure	2013 Target	2013 YTD	2012 Actual	2012 Target	2012 YTD
	PM7.1 Number of kilometres of pathways that are snow cleared.	300	300	300	300	157
	<ul style="list-style-type: none"> Original target has been expanded and has been consistently met (CFP-M11). 					

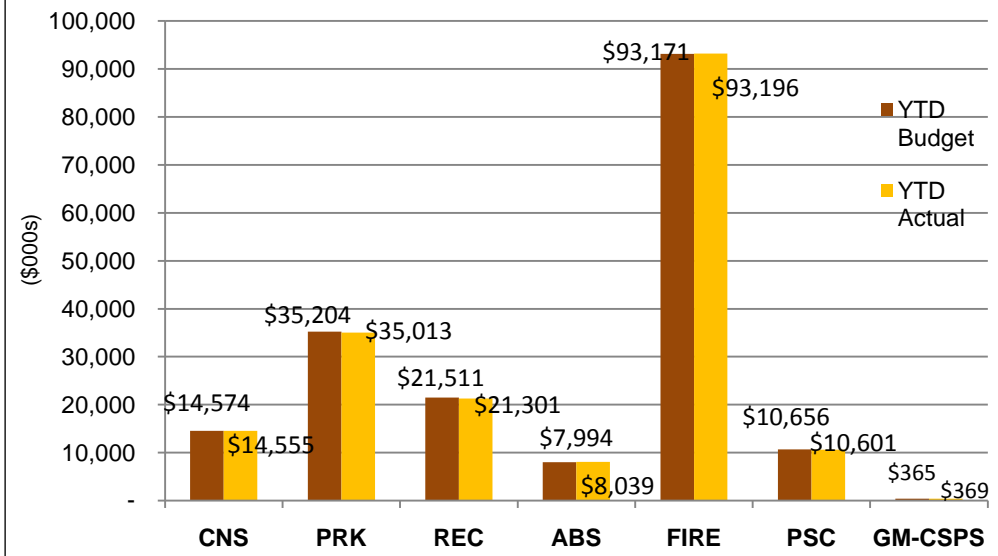
LEGEND: NA – HISTORICAL DATA NOT AVAILABLE; 2020 SUSTAINABILITY DIRECTION 🌸; **ISSUE/CHALLENGE IN MEETING THE 2013 TARGET**

COMMUNITY SERVICES & PROTECTIVE SERVICES: Operating Budget Summary

Business Unit / Budget Program (\$000s)	2013 YTD Budget	YTD Variance	Projected Year End Variance
Community & Neighbourhood Services	14,574	19	-
Parks	35,204	191	-
Recreation	21,511	210	-
Total Community Services	71,289	420	-
Animal & Bylaw Services	7,994	(45)	-
Fire	93,171	(25)	-
Public Safety Communications	10,656	55	-
Total Protective Services	111,821	(15)	-
GM - Community Services & Protective Services	365	(4)	-
Total Community Services & Protective Services	183,475	401	-

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

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

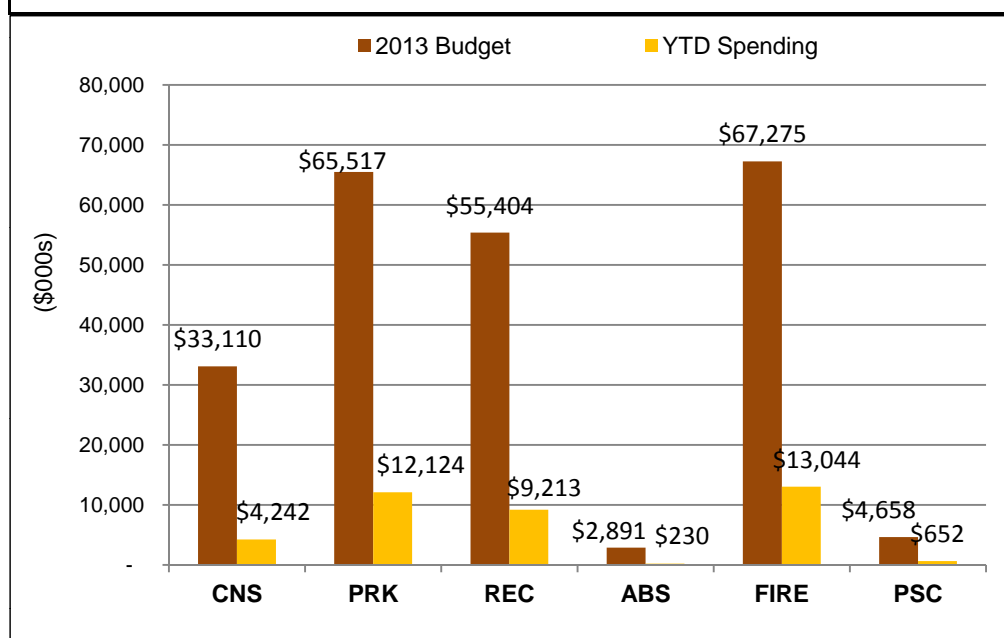


COMMUNITY SERVICES & PROTECTIVE SERVICES: Capital Budget Summary

Business Unit / Budget Program (\$000s)	2013 Net Budget	YTD Spending
Community & Neighbourhood Services	33,110	4,242
Parks	65,517	12,124
Recreation	55,404	9,213
Total Community Services	154,031	25,579
Animal & Bylaw Services	2,891	230
Fire	67,275	13,044
Public Safety Communications	4,658	652
Total Protective Services	74,824	13,926
Total Community Services & Protective Services	228,855	39,505

Community Services & Protective Services' (CSPS) capital budget 63% is committed and 17 % spent to date. The following are updates on the major capital projects:

- Regional Recreation Centres (Rocky Ridge, Seton, Quarry Park and Great Plains) project is at its initial phase of planning, architectural works and securing required approvals.
- 145 lifecycle maintenance and repair projects to improve recreation asset performance and decrease lifecycle maintenance backlog is underway in 65 facilities.
- Development permit for New Brighton Athletic Park has been issued.
- Groundbreaking took place for Windsor Park Emergency Response Station 11 replacement station and permanent Symons Valley Emergency Response Station 40 opened. Design work is currently under review for Royal Vista Emergency Response Station 34.
- Poppy Plaza opened and is an addition to Calgary's open space system. Poetic Park Plaza opened as well.



CORPORATE SERVICES: Departmental Outcomes, Performance Measures and Targets

MAJOR INITIATIVES and ACCOMPLISHMENTS:

- Council approved an amended engage! policy that included further clarity on defining engagement and making “inform” in the spectrum a minimum requirement (CFP-Z1, Z5).
- The 2013-22 Industrial Land Strategy was approved. This strategy provides the framework for how The City, through the Office of Land Servicing and Housing, will manage the industrial land development program for city owned land over the next 10 years 🏡 (CFP-B5).
- Corporate Services increased the ability for citizens and businesses to access City services through inter-Departmental initiatives such as:
 - myID -- allows secure login capability for citizens and/or users to view property and/or business assessments on-line (CFPZ5, Z9).
 - Urban Development Online System -- allows online submission, review and approval of development agreements (CFP-Z2, Z5, Z9).
 - Electronic Construction Drawing and Mark-up Tool -- enables Development and Building Approvals to reduce the submission and approval time for subdivision construction drawings from 12 weeks to six weeks (CFP-Z2, Z5, Z9).
- Fleet Services was the successful proponent to provide maintenance and repair services to Alberta Health Services for their Southern Alberta fleet. The contract term is for the next three years with two possible extensions of one year each.
- Delivered the 3-1-1 Calgary mobile application resulting in 13,687 downloads and 5,511 service requests submitted (as of July 17, 2013) (CFP-Z1-Z5).
- Delivered a study on the cost/benefit difference between Leadership in Energy and Environmental Design (LEED) Gold and LEED Silver certification. The findings revealed that for every incremental capital dollar invested in a LEED Gold certified building, \$10 - \$12 are achieved in triple bottom line benefits 🏡 (CFP-C4, Z2).
- Tomorrow's Workplace Program piloted its first project, avoiding 28 conventional workstations, when it supported the Information Technology Services business unit in their partial move to the Andrew Davison Building 🏡 (CFP-Z1, Z2, Z5, Z6*).
- Learning For Municipal Excellence – The Individual Contributor Development Series, started in Q1, 2013 was delivered to 440 non-supervisory employees to help develop individual workplace skills (CFP-Z6).

SUMMARY OF PERFORMANCE:

- Corporate Properties & Buildings's plans to improve facility condition for essential corporate accommodation buildings were setback following the 21 June flooding. As a consequence of the flooding, the Municipal Complex, Alberta Trade Centre and Emergency Medical Services Station #3 incurred severe degradation in their facility condition 🏡 (PM6.9).

EFFICIENCY & EFFECTIVENESS:

- Corporate Services is working toward achieving its productivity gain targets through innovative solutions such as:
 - Use of high angle rope technology in lieu of scaffolding which resulted in \$189,000 realized operating savings 🏡 (CFP-C4, Z1).
 - Cleaning and reuse of building heat transfer fluids resulting in approximately \$106,000 in annual operating cost savings. (CFP-Z1)
 - Use of innovative workspace solutions to achieve productivity gains of \$200,000 and an external print service provider for year-to-date savings of \$225,000 (CFP-Z5).
 - Use of social media tools (LinkedIn) to successfully source over 15 candidates for various hard-to-fill and key positions (CFP-Z1, Z5).
 - Implementation of a new Business Continuity tool allowing for quicker and better matching and deployment of skills in case of a business continuity event (CFP-Z1,Z3,Z5,Z6).
- Corporate Services also supports efficiency and effectiveness of its Corporate clients through initiatives and services such as:
 - With Calgary Transit, retrofitting high efficiency LED lights at five transit LRT parking lots saving over \$55,000 per year in energy and maintenance costs 🏡 (CFP-C4, Z2, Z5).
 - Supporting Roads in its snow and ice removal program by scheduling vehicle maintenance and repairs to ensure 90% availability. (CFP-Z3)
 - Use of Infrastructure & information Services's (IIS) “Delivering Accuracy in Real Time” system (GPS reference stations providing real-time GPS information) to reduce required field time resulting in \$100,000 reduction in annual operating costs (CFP-C4, Z2, Z5).

AWARDS AND RECOGNITION:

- IIS received ESRI Canada's Award of Excellence for “Innovation in the Field Geographic Information Systems” for the Geospatial Emergency Management (GEM) Project (CFPZ1) (CFP-Z5).
- Customer Service & Communications received the International Association of Business Communicators Gold Quill award for the communications associated with the opening of the West LRT.

FLOOD RESPONSE AND RECOVERY:

Corporate Services staff were involved in many aspects of flood response and recovery including providing key information for Calgary Emergency Management Agency, disseminating critical information through multiple media channels to citizens and staff, maintaining and restoring technology supporting City operations, and addressing facility condition, occupancy and workplace staffing requirements.

CORPORATE SERVICES: Departmental Outcomes, Performance Measures and Targets

Community

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

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

- At a Strategic Session of Council on 2013, June 17, staff from the Office of Land Servicing and Housing (OLSH) presented a strategic overview of affordable housing. The presentation provided context about Calgary's current housing system and The City of Calgary's role within it, to set the stage for giving consideration to how this role could/should evolve in the future. Council provided Staff with direction to initiate a review and update of the Corporate Affordable Housing Strategy and to undertake a community capacity analysis through stakeholder engagement to identify opportunities and costs to meet gaps in the provision of affordable housing in Calgary and define The City of Calgary roles in affordable housing.

Mobility

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

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

- The Corporate Project Management centre worked with project managers throughout The Corporation to implement the first wave of standards and guidelines for the practice of project management. This program sets the minimum requirements for capital project management (CFP-Z6).

Business

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

Performance Measure	2013 Target	2013 YTD	2012 Actual	2012 Target	2012 YTD
PM3.1 Number of IIS data downloads via public data catalogue which support the re-use of City data by citizens and enabling municipal government transparency.	7,300	7,623	8,408	7,200	3,942
PM3.2 Number of online visits to IIS' City Online application.	239,000	138,798	262,076	217,000	132,744
PM3.6 Annual number of industrial acres sold by OLSH.	62	27.76	60.1	59	16

- PM 3.6 OLSH successfully completed negotiations and obtained Council approval for two major transactions at Westbrook and Dufferin North; received approval for sales of seven of the eight available Starfield industrial park properties; sold out on all available Eastlake lots; obtained approval of the Method of Disposition (MOD) for the final phase of The Bridges and held a successful open house for Anderson TOD (CFP-B5). OLSH has closed \$11.3 million in industrial sales this year.

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

CORPORATE SERVICES: Departmental Outcomes, Performance Measures and Targets

Organization

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

Performance Measure	2013 Target	2013 YTD	2012 Actual	2012 Target	2012 YTD
PM4.2 Percentage of non-urgent IT service requests completed within one week.	75%	72.5%	75.3%	75%	74.7%
PM4.4 Percentage of customers satisfied with overall CSC 3-1-1 City 'service requests'.	85%	NA	84%	85%	87%
PM4.5 Percentage of CSC 3-1-1 calls answered within 30 seconds or less (Telephone Service Factor).	80%	49.5%	63%	80%	68%

PM4.4 Data will be available in the 2013 Citizen Satisfaction Survey results.

PM4.5 Two important factors that have contributed to the low Telephone Service Factor for PM4.5:

- The 3-1-1 application launch has resulted in increased workload. 3-1-1 is working with business units to increase the service request categories which will reduce manual processing.
- The average handled time per call has risen by 3 per cent from 2012, due to longer wait times, citizens addressing multiple items in their calls, and prolonged explanations for the June property tax bills.

Organization

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

Performance Measure	2013 Target	2013 YTD	2012 Actual	2012 Target	2012 YTD
PM5.8 Corporate Services lost time claims frequency.	3.7	0.7	2.5	4.1	2.4
PM5.9 Percentage of Corporate Services' completed work site safety inspections with action items resolved by due date.	88%	64%	100%	86%	85%

- Human Resources partnered with Homewood Human Solutions to implement a "Wake Up!" campaign focusing on healthy sleep habits to enable a productive workforce (CFP-Z6).
- Partnered with Local 37 to complete the pilot of the "Outside Workers Learning" program which 18 employees completed, increasing their essential workplace skills (CFP-Z6).
- Twenty-one employees graduated from the Managerial Development Program (156 total since 2010) and 60 graduated from the Supervisory Leadership Development Program (300 total since 2010). In addition, over 850 employees participated in Learning For Municipal Excellence City-Specific courses (CFP-Z6).
- Between 2013 May 16 and June 13 six staff sessions were hosted by the IIS Director and Division Managers in support of employee engagement initiatives (CFP-Z6).
- PM 5.9 – The baseline for this measure is annual indicating Corporate Services is on track to meet or exceed the 2013 target.

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

CORPORATE SERVICES: Departmental Outcomes, Performance Measures and Targets

		Performance Measure				
		2013 Target	2013 YTD	2012 Total	2012 Target	2012 YTD
Organization 6Z Infrastructure, assets and lands are provided in a safe, optimal, and affordable manner in accordance with prescribed standards.	PM6.2 Number of general surplus parcels sold per year by OLSH	27	11	39	25	NA
	PM6.9 Percentage of essential buildings held at existing CPB's Facility Condition Index.	100%	50%	40%	100%	40%
		PM 6.2 OLSH closed 11 general land sale transactions with a total value of \$3,078,300. It also obtained approval for the West LRT Disposition Strategy and the associated Methods of Disposition for seven properties to go to market in 2013.				
		<ul style="list-style-type: none"> PM 6.9 Prior to the flood event CPB's capital expenditures resulted in an improvement of the facility condition index of 2% for key corporate accommodation buildings. As a consequence of the flood event, five of CPB's 10 essential corporate accommodation buildings experienced a severe reduction in facility condition. As of 30 June, five of the seven downtown buildings were in a compromised situation and unusable for corporate accommodation. CPB is working with vendors and partners to restore the facilities, repair all damage and deterioration due to the flood, and ensure that these facilities are safe and usable for workplace accommodation (CFP-6). 				

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

CORPORATE SERVICES: Operating Budget Summary

Business Unit / Budget Program (\$000s)	2013 YTD Budget	YTD Variance	Projected Year End Variance	
Corporate Properties & Buildings	15,923	(9)	-	CSC's favourable variance is mainly from salary savings due to delayed hiring and higher client recoveries.
Customer Service & Communications	9,048	131	-	HR's favourable variance is mainly from salary savings due to staff vacancies and delayed hiring.
Fleet Services	(1,849)	-	-	IT's favourable variance is mainly from higher net recoveries from increased client driven projects, partially offset by increased software and equipment leasing costs.
Human Resources	14,228	199	-	
Information Technology	32,249	120	-	
Infrastructure & Information Services	6,827	627	-	IIS's favourable variance is mainly from salary savings due to staff vacancies, partially offset by higher contractor expenses, vehicle and maintenance costs.
Office of Land Servicing & Housing	2,275	142	-	
GM - Corporate Services	325	-	-	OLSH's favourable variance is mainly from salary savings due to staff vacancies and delayed hiring.
TOTAL CORPORATE SERVICES	79,026	1,210	-	
> \$250K FAVOURABLE VARIANCE;		> (\$250K) (UNFAVOURABLE) VARIANCE		

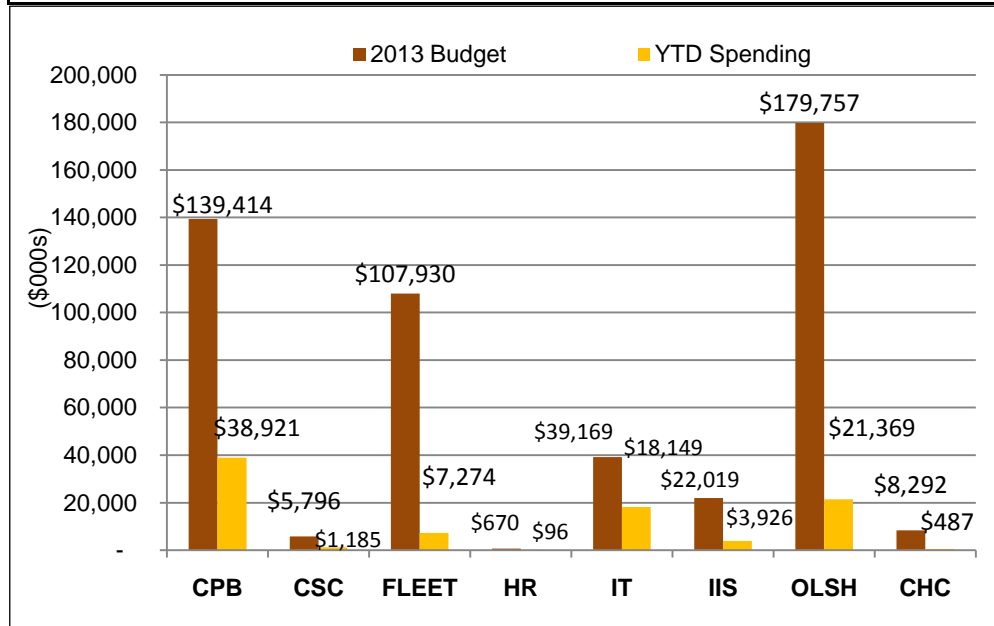
Business Unit	YTD Budget (\$000s)	YTD Actual (\$000s)
CPB	15,923	15,932
CSC	9,048	8,917
FLEET	(1,849)	(1,849)
HR	14,228	14,029
IT	32,249	32,129
IIS	6,827	6,200
OLSH	2,275	2,133
GM-CS	325	325

CORPORATE SERVICES: Capital Budget Summary

Business Unit / Budget Program (\$000s)	2013 Budget	YTD Spending
Corporate Properties & Buildings	139,414	38,921
Customer Service & Communications	5,796	1,185
Fleet Services	107,930	7,274
Human Resources	670	96
Information Technology	39,169	18,149
Infrastructure & Information Services	22,019	3,926
Office of Land Servicing & Housing	179,757	21,369
Total Corporate Services	494,755	90,920
CALGARY HOUSING COMPANY	8,292	487

Corporate Services' capital budget is 41% committed and 18% spent to date. CPB - majority of projects on plan for 75% spend.

- Tomorrow's Workplace: progress continues to refine the project charter. Successful move of IT's work group into the Andrew Davison building.
- Andrew Davison: construction has begun on floors 3,4,6,7, and 8.
- Asset Optimization Program: All tenants are now occupying the Corporate Warehouse. Tenants began their move into the Georgina Thompson building in Q2 2013.
- Shepard Operational Workplace Centre: work on the second vehicle storage is nearly complete.
- CSC - Corporate Contact Centre: implementation of Softphone delayed to Q2 2014 due to dependencies on the Corporate Automated Call Director upgrade.
- Fleet - Fleet Acquisitions: some business unit have cancelled or delayed their replacement and growth units to future years.
- Fleet Support Facilities: projects have been delayed
- HR - Virtual Career Centre: Phase I to be completed by the end of the year.
- IT - Enterprise Support Systems: Finance Supply Chain Management upgrade went live February 2013.
- Corporate Communications & Telecommunications: Projects are on plan. Microsoft Project Systems (MSPS) and Sharepoint Upgrades are on hold pending corporate review and assessment.
- Web-based Initiatives: Assessment Tax & Complaint Phase II delayed extending timelines into 2014 due to resource limitations.
- IIS - Energy Management Program: Energy Efficient Lighting project for Calgary Transit completed. The Animal Service Centre Energy Audit Implementation Design is complete and the procurement of the equipment is underway.
- Building Repository: the Building Repository Base Map and Addressing system implemented.
- OLSH - Affordable Housing Projects: took possession of the Bridges Site 15 units. Manchester North opening scheduled for later this year.
- Land Servicing Projects: Royal Vista servicing is substantially complete; Point Trotter servicing nearly complete; North Dufferin servicing underway with stripping and grading work; and Great Plains IV servicing anticipated for completion in late 2014.



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

MAJOR INITIATIVES AND SIGNIFICANT EVENTS

- Assessment mailed 492,000 Assessment Notices on January 3. During the ensuing 60-day Customer Review Period, 8,000+ customer inquiries were answered. 88% of customers were satisfied with the information and service provided.
- The new online Assessment Information Request service, launched at the start of 2013, was well received and utilized by customers.
- Assessment developed and submitted materials to Alberta Municipal Affairs to support its request for assessment provisions in the Civic Charter that's being developed. A comprehensive review of those parts of the Municipal Government Act affecting assessment processes has led to several recommendations for revisions by the Province.
- Development & Building Approval's (DBA) trial of the Residential ePermit project was successful. When this project is completed customers will be able to submit applications online, upload required documents and track processing progress.
- The Mayor's Office credits DBA with 98% of all Cut Red Tape dollar savings, a total of \$1.1 million to date. That includes annual time savings exceeding 26,000 hours for customers and 6,000 hours for employees. This work also resulted in an improved customer experience.
- The growth management area prioritization process was refined. The Financing & Funding Strategy was approved by Council and the Land Supply Strategy was presented to Planning and Urban Development (PUD).
- Transforming Planning, in partnership with key stakeholders, completed two projects to design, test and validate a new planning system for Calgary. Significant outcomes in efficiency, quality and culture were demonstrated through a pilot project.

- Land Use Planning & Policy (LUPP) developed a pilot project enabling two Developer Funded Area Structure Plans (ASP) to commence in 2013. The Project identified resourcing issues, providing a framework to create a shorter, more streamlined ASP and a process to provide Council control over when and where new development will occur in new ASPs.
- LUPP's Geodemographics Team led the land supply component of the Framework for Growth and Change and the Corporate Growth Management Project, ensuring consistent, coordinated and credible information on residential and industrial land supply, critical to the land supply discussion and the formulation of new strategies.

FLOOD RESPONSE AND RECOVERY

- DBA completed 18,000 safety inspections on more than 8,200 buildings in the evacuation zones following the flood. The inspections focused on electrical, structural, plumbing and gas to ensure safe re-entry into both residential and commercial buildings.
- During the inspection period, electrical meters for 4,500 buildings were "socked", allowing Enmax to safely re-energise communities.
- Peace Officers from DBA Compliance Services supported CPS, CFP and ABS during flood emergency protocols through the following 24-hour services: door-to-door knocking in evacuation zones, delivery of re-entry information sheets, traffic control for all flood damaged communities, and support for community clean-up events.
- Within days after the flood, DBA managed to provide service continuity by creating four remote counters to intake all types of applications and continued to process applications.

Community

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

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

- DBA worked closely with the Calgary construction industry to develop and implement best practices to increase safety around construction sites. After a successful year long pilot project closing June 2013, Public Protection Site Safety Plans (PPSSP) must be submitted as part of the building permit process and posted at the construction site until completion or occupancy has been granted for all buildings greater than 5 stories as well as construction in the downtown core.
- Building Regulations continues to work with national and provincial code bodies toward improving building and energy codes, recently proposing changes to fire protection of adjacent structures during construction; and construction requirements based on fire department response time (CFP C6).
- DBA launched a new process for 'Construction Site Contact Info' which involved the distribution of signs to property owners/contractors when building or demolition permits requiring security fencing are issued. The sign is required to be posted with contact information for the contractor/property owner in the event the public has concerns with the operation. This also allows administration to track issues coming in through 311 as they relate to particular owners/contractors. This approach encourages the use of industry best practices and increases accountability around safe construction (CFP Z3).

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

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

Places

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

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

- LUPP's City Wide Policy team continues to provide advice and guidance regarding the implementation of the Municipal Development Plan (MDP) in local area planning processes. This includes new approaches to public engagement. Work within the Corporate Framework for Growth and Change has resulted in progress in implementing Part 5 of the MDP.
- LUPP completed five major policy plans: South Shepard ASP, Belvedere ASP, Stadium ARP, Parkdale Neighbourhood Activity Centre ARP and 50th Avenue ARP.
- Amendments were made to various definitions and rules in the Land Use Bylaw, including building and parcel coverage, home occupations and home based child care. These changes will help clarify the definitions and the application process for these uses.
- The Transforming Planning Pilot Project demonstrated process efficiencies of up to 50% time savings through focusing on outcomes and modeling culture, rather than on time or process fixes.
- The Transforming Planning Working Group completed the planning system outline, identifying critical functions and strategy to deliver long-term transformation.
- Transforming Planning's extensive engagement process created and validated the system approach, identifying culture, roles and responsibilities. Nearly 400 stakeholders & City staff participated in workshops to design the new planning system.

Business

3B PDA facilitates business success.

Performance Measure	2013 Target	2013 YTD	2012 Actual	2012 Target	2012 YTD
PM3.2 Per cent of business licences issued that meet process timing standards.	≥75%	83%	83%	≥75%	83%
PM3.3 Per cent of business licence complaint investigations completed within standard timelines.	≥80%	82%	93%	≥80%	N/A

- Funding was secured and background research was completed for the Food Truck Program. The research findings and continued stakeholder engagement will inform the proposed bylaw that will be presented to PUD in the fall.
- DBA successfully separated the massage licence into two distinct categories, Massage Practitioner and Body Rub Practitioner, to address public concerns and recognize professional standards. Massage Practitioners can now renew their yearly business licence by mail or phone; they're required to visit City Hall in person, to obtain their Identification Card, only once every 5 years instead of annually.
- Owners of non-residential properties and businesses were offered the convenience of requesting and receiving additional information via a new online Assessment Information Request service. The response was very positive –the majority of requests were submitted and fulfilled online.
- Assessment implemented the approved process for limited benefit non-profit organizations to apply for 2-years mitigation under the business tax consolidation program.

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

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

Organization

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

Performance Measure	2013 Target	2013 YTD	2012 Actual	2012 Target	2012 YTD
PM4.1 Per cent of LUPP projects presented to committees and/or Council, and annual publications produced, within the target time identified within project plans.	90%	96%	86%	90%	82%
PM4.3 Per cent of those surveyed who had contact with The City regarding their assessment and were satisfied with the customer service provided.	≥80%	88%	84%	≥80%	84%
PM 4.6 Cumulative number of DBA transactional services and informational tools on-line. *The cumulative number builds on the 10 services delivered in 2010 and 2011.	20	18	18	15	13

- Focusing on the goal of enhancing public protection during construction by reducing the incidents of building materials being blown off constructions sites, DBA partnered with the construction industry to create the Advanced Weather Forecasting System (AWFS) application. It was launched on April 25; as of June, over 200 forecasts were downloaded per week.
- The “Planning & Development Dispatch” newsletter to industry was placed online with a new look and feel. Feedback from readers indicated industry satisfaction with the newsletter, resulting in an increase in publication frequency from bi-monthly to monthly.
- Assessment mailed 492,000 Assessment Notices on January 3. During the ensuing 60-day Customer Review Period (CRP), there were 8,800 inquiries. 99% of the inquiries were answered within 5 days following the end of CRP.
- The results of Assessment’s 2013 customer service survey are better than in any previous year. 88% of respondents expressed satisfaction with the customer service and/or the information provided by The City. The property assessment process in Calgary being fair and reasonable was affirmed by 74% (vs. 66% in 2012), reflecting the improved clarity of information provided to all.
- LUPP reported back on lessons learned with the Bow to Bluff public realm design exercise and the Mission Road Area Redevelopment Plan (ARP) amendment. These learnings will enable improvements to future public engagement undertaken by the unit.

Organization

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

Performance Measure	2013 Target	2013 YTD	2012 Actual	2012 Target	2012 YTD
PM5.4 Per cent of the total annual municipal tax base under formal complaint	≤35%	27.5%	26.9%	≤35%	27%

- DBA, working with LUPP, completed The City of Calgary Snapshot – Wards by the Numbers. The 2012 report provides a summary of planning and development activity city-wide, as well as specifics for each of the city’s wards. During the first week of April, the report was distributed to all aldermanic offices.
- The Safety Codes Council (SCC) Levy Project was completed, making it possible for DBA to reconcile fees collected for this provincial council. New processes were created for online trade permits to give staff the ability to correct misapplied fees and to correctly issue refunds.
- DBA, in collaboration with Corporate Economics, developed a Revenue Forecasting Model. With inputs including demographic and economic changes, it enables reliable forecasting of application volumes and revenues. This will enable DBA to prepare consistent and timely forecasts for permit applications, to be used in business planning and budgeting starting in 2014.
- Assessment complaint numbers are similar to those for 2012, representing a relatively small percentage of Calgary’s assessment base.
- Development of valuation models for 2014 assessments is ahead of schedule relative to previous years.

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

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

Organization	6Z PDA's workforce is set up for current and future success.	Performance Measure					
		2013 Target	2013 YTD	2012 Actual	2012 Target	2012 YTD	
		PM6.4 PDA lost time claims frequency.	≤0.7	2.2	0.8	≤0.7	0.6
	PM6.5 Per cent of completed work site safety inspections with action items resolved by due date.	≥95%	96%	98%	≥95%	98%	
<ul style="list-style-type: none"> PM6.4 results for 2013 YTD reflect an increase in lost time incidents. There is no identifiable pattern or trend that can be addressed. Annual development plans were established for all Assessment staff. An Assessment realignment, involving ten positions, has proven to be an improvement for both the staff affected and the business. The new pictometry tool, showing properties from all sides, has been well received by Assessment staff. In partnership with Infrastructure & Information Services (IIS), DBA delivered the first phase of the GIS Building Repository project which lays the foundation for a centralized resource of building information for the city. Future releases will allow staff to search, generate reports, and map building information for all buildings within Calgary's city limits. The DBA management team implemented monthly progress reporting and accountability sessions for leadership. The full day sessions provide a forum for DBA management and leads to come together as a team to monitor and manage the delivery of projects and services to citizens. PDA Human Resources Advisors facilitated Diversity and Inclusion Workshops with 166 DBA employees. 							
Finance	7F PDA contributes to better City financial capacity through outward-focused strategies and actions.	Performance Measure					
		2013 Target	2013 YTD	2012 Actual	2012 Target	2012 YTD	
		PM7.1 Percentage of candidate growth areas that have been evaluated and included in the Growth Management Implementation Schedule	95%	58%	NA	NA	NA
<ul style="list-style-type: none"> It's unlikely that the 2013 target for PM7.1 will be achieved. A revised scoring methodology is being applied to previously evaluated areas. Delays in hiring permanent staff have limited capacity for evaluation of additional candidate areas. After completing development of the Financing and Funding Strategy, it was presented to Council in April and approved. Development of the Land Supply Strategy was also completed. It was presented to PUD in June. LUPP developed a pilot project enabling two Developer Funded ASPs to commence in 2013. The Project identified resourcing issues, providing a framework to create a shorter, more streamlined ASP and a process to provide Council control over when and where new development will occur in new ASPs. A comprehensive review of those parts of the Municipal Government Act affecting assessment processes has led to several recommendations for revisions by the Province. Assessment developed and submitted materials to Alberta Municipal Affairs to support its request for assessment provisions in the Civic Charter that's being developed. The Province has indicated support for many of the issues identified through Calgary-Edmonton collaboration. 							

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

PLANNING, DEVELOPMENT & ASSESSMENT: Operating Budget Summary

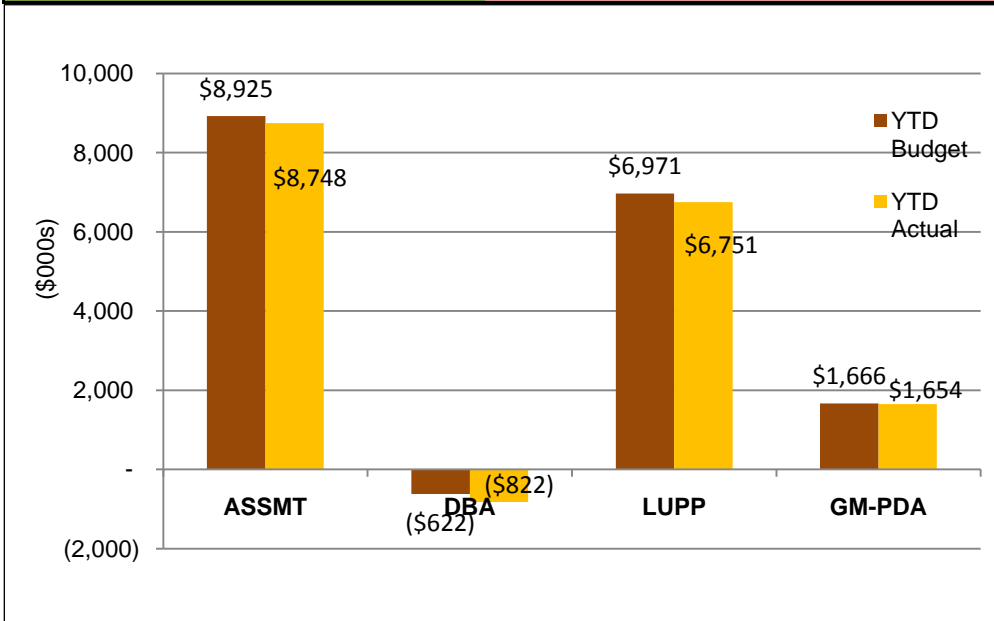
Business Unit / Budget Program (\$000s)	2013 YTD Budget	YTD Variance	Projected Year End Variance
Assessment	8,925	177	-
Development & Building Approvals	(622)	200	-
Land Use Planning & Policy	6,971	221	-
GM - Planning, Development & Assessment	1,666	12	-
Total Planning, Development & Assessment	16,940	610	-

Assessment's favourable variance is mainly due to lower salary and wage expenditures.

Development & Building Approvals favourable variance is mainly due to lower salary and wage expenditures.

Land Use Planning and Policy's favourable variance is mainly due to lower materials, equipment and supplies expenditures.

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



PLANNING, DEVELOPMENT & ASSESSMENT: Capital Budget Summary

Business Unit / Budget Program (\$000s)	2013 Budget	YTD Spending
Development & Building Approvals	6,768	1,576
Land Use Planning & Policy	865	246
Total PDA	7,633	1,822

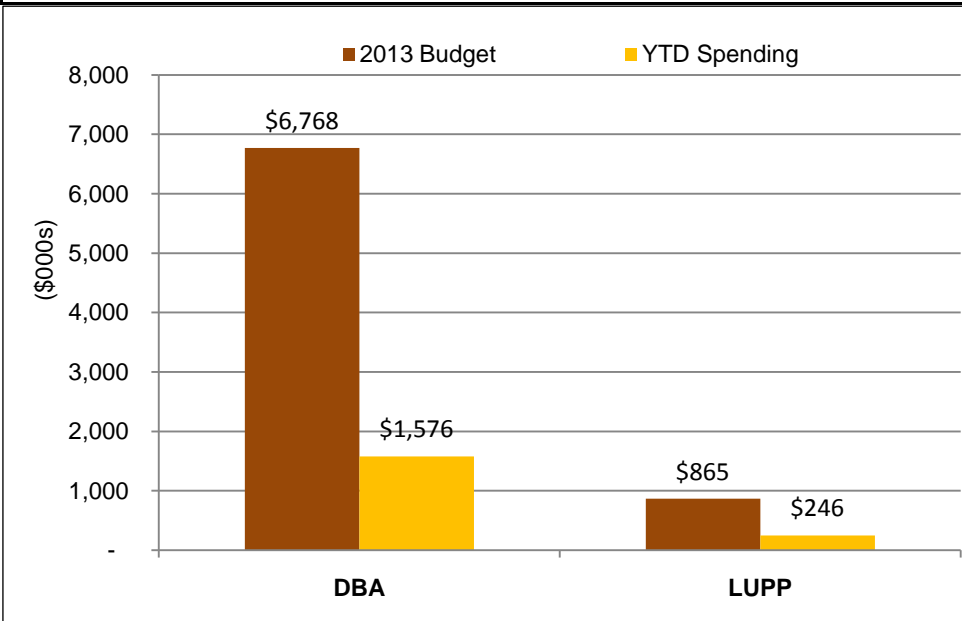
PDA's capital budget is 35% committed and 24% spent to date.

On January 28, 2013, the ability to request Development Agreements online was released externally for Developers or their consultants. These external customers can now go online to create and circulate Development Agreements and their associated agreements; Master Development Agreement, Interim Indemnity Agreement and Special Clauses Agreement.

The Residential ePermit project team successfully launched its first of four releases to a small number of high volume homebuilders in developing areas. The Residential ePermit project will implement a single residential permit process, combining the development permit and the building permit into a single application to provide our customers with a start to finish online service for contextual, single and semi-detached residential projects from application to final inspection. Customers will be able to submit an application online, upload documents, and view the status of their application using a single project number.

Completed POSSE and Oracle database upgrades.

Installation is 95% complete for the Stephen Avenue 3000 West Block - Galleria Tree Illumination project, installing new colour changing LED lights on the galleria tree sculptures, to animate the block at night time. New lighting will be turned on this fall.



TRANSPORTATION: Departmental Outcomes, Performance Measures and Targets

MAJOR INITIATIVES

- RouteAhead, the 30-year strategic plan for Calgary Transit, was approved by Council in March 2013 (CFP-M4*).
- Commercial On-street Parking Policy approved by Council in May 2013. As a result, new reduced parking rates have been implemented in multiple zones throughout the city on July 1 (CFP-M7*).
- Construction of the Airport Trail tunnel is on time and on budget. Work continues towards a May 2014 public opening.
- After a four-month public engagement program and a well coordinated effort between City departments to plan, design and construct the first ever separated bike lane in Calgary, the 7 Street S.W. cycle track was ready for opening on July 9 (CFP-M11*).
- Corporate Project Management Framework operational phase is on track with new progress update / reporting dashboard process being implemented across the Transportation department.

SUMMARY OF PERFORMANCE

- The Transportation department continues to provide high-quality customer service. Development applications reviewed by Transportation within the corporate time frame (PM1.4), Transportation 3-1-1 service request on-time completion rate (PM2.7), traffic signals with pedestrian countdown timers (PM3.3), transit bus mean distance between failures (PM4.3), Transportation lost time claims frequency (PM5.4) and the Snow and Ice Control (SNIC) performance measures (PM2.3, PM6.1 and PM6.2), exceeded their respective targets.
- Transportation Infrastructure accepted the Project of the Year award for West LRT at the Association of Professional Engineers and Geoscientists of Alberta (APEGA) Summit Awards in April.
- Roads Conditions website was recognized for Outstanding Achievement by Interactive Media Awards, who recognizes the highest standards of excellence in website design and development.
- The Roads Condition application, available on iTunes, won an award for Best in Show with W3, in honour of creative excellence on the web.

EFFICIENCY AND EFFECTIVENESS

- Roads zero-based review is underway (CFP-Z4).
- Access Calgary review by Audit Committee is underway (CFP-Z4).
- Roads continued with a number of fleet rationalization initiatives which would create a \$4 million operating expense reduction over the next four years (CFP-Z2).

OPERATING BUDGET PERFORMANCE

Transportation's year-to-date variance is \$9.5 million. The variance is primarily the result of Calgary Transit's higher than budgeted ridership. To mid-year, transit ridership was 53.9 million, a 7.3 per cent increase over the same period last year.

CAPITAL BUDGET PERFORMANCE

Transportation's capital budget spent to date is 16 per cent with 55 per cent committed (PM1.3).

EMERGING TRENDS

- Roads was one of the first business units to use a new 3-1-1 application designed to help Calgarians file service requests (SRs) using their mobile device.
- ePermits phase 1 application went live on April 2. Close to 200 Street Use Permits, Temporary No Parking Permits and Hoarding Permits applications have been received so far.
- Calgary Transit launched an etiquette campaign on June 10.
- Twitter followers for Calgary Transit grew from 20,000 in Q1 2013 to 28,000 in Q2 2013. During the flood event, the twitter account gained more than 4,000 new followers.

FLOOD RESPONSE AND RECOVERY

Customer service remained a key focus for the Transportation department during the recent flood event. Customers were constantly updated about the transit service changes as well as detours and roadway closures happening throughout the city. Transportation staff worked day and night to transport and assist displaced citizens to reception centres, provided necessary construction material, removed water and debris, inspected and repaired damaged infrastructure such as LRT tracks, roadways, bridges and facilities, and restored full transit service system-wide in only seven days.

TRANSPORTATION: Departmental Outcomes, Performance Measures and Targets

Mobility

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

Performance Measure	2013 Target	2013 YTD	2012 Actual	2012 Target	2012 YTD
PM1.3 Percent of approved Transportation capital budget spent.	77%	16%	66%	75%	24%
PM1.4 Percent of development applications reviewed by Transportation within the corporate time frame.	90%	90%	83%	90%	80%

• Restructuring within Transportation Development Services addressed 2012 process and performance issues (PM1.4). • North Central LRT study began by holding the Open Houses on June 11, 12 and 13. • Transportation staff provided follow-up reports to Council on Investing in Mobility and transit corridor cost/benefit recommendations on June 19. • Progress continued on the Centre City Mobility Plan, with ongoing design and engagement for the 8 Street S.W. Pedestrian Realm Master Plan, and initiation of the Centre City Cycle Track Network study. • Two pedestrian overpasses are under construction that will provide safe and connected pedestrian and cyclists' transportation infrastructure. • Estimated operating costs will be included in Transportation Infrastructure preliminary design reports. • Transportation staff provided input into several site redevelopment plans such as 225 SIXTH (Brookfield Commercial) Development Permit, East Silverado Land Use and Outline Plan and Home Depot Rapid Development Centre Development Permit as well as the Shawnee Park Land Use redesignation and Cityscape Land Use Outline Plan. • Design work on Glenmore Trail and Ogden Road interchange and Macleod Trail and 162 Avenue intersection is scheduled to commence in 2013. • The above accomplishments align with Transportation's 2020 Sustainability Direction objectives of increasing transportation choice and initiating primary transit network 🇨🇦.

Mobility

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

Performance Measure	2013 Target	2013 YTD	2012 Actual	2012 Target	2012 YTD
PM2.3 Snow and Ice Control (SNIC) cost per lane kilometre by priority 1 routes.	\$4,540	\$1,818	\$2,861	\$4,370	\$2,444
PM2.7 Transportation's 3-1-1 service requests on-time completion rate.	80%	94%	85%	80%	85%

• Due to favourable winter weather conditions, snow removal costs were lower than budgeted (PM2.3). • Transportation improved its 3-1-1 service requests on-time completion rate (PM2.7). Roads was one of the first business units to use a new 3-1-1 application designed to help Calgarians file service requests (SRs) using their mobile device. • Over 800 Calgarians attended a "Backstage" event at Anderson Garage on April 20 and 21 and toured through the bus and train garage to see how the transit fleet is maintained. • To date, Construction paving crews completed resurfacing of 15 lane-kilometres of pavement of residential and arterial streets and extended the service life of the pavement infrastructure. Concrete crews completed more than 5,000 metres of concrete maintenance repairs, including rehabilitation of defective concrete sidewalks, drainage repairs, and curb and gutter structures. • The consultant for the Electronic Fare Collection (EFC) project was selected and concept of operations for the EFC system was presented to the transit operator focus group. • The Construction division established a baseline for material diversion rates from landfills of contractor roadway building projects. • New sidewalks are being constructed in challenging sites where previously they did not exist along Edmonton Trail. • To date, there have been close to 7 million customer phone calls (to get next bus information) answered by the Teleride system, over 1.6 million text messages have been sent for scheduled arrival times, and close to 4 million visits to Calgary Transit's website. • Several transit priority measures such as bus lanes and transit signal priority were designed for South cross-town route and S.W. transit way and at the bus loop at the Southland LRT Station. • The above accomplishments align with Transportation's 2020 Sustainability Direction objectives of providing safe, reliable and affordable public infrastructure, delivering effective and efficient transportation services and Waste Management objective under Sustainable Environment goal 🇨🇦.

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

TRANSPORTATION: Departmental Outcomes, Performance Measures and Targets

Mobility

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

Performance Measure	2013 Target	2013 YTD	2012 Actual	2012 Target	2012 YTD
PM3.1 Percent of traffic signals connected to centralized system (ROC).	63%	61%	61%	63%	61%
PM3.3 Number of traffic signals installations incorporating crosswalks that are equipped with pedestrian countdown timers.	168	190	184	148	153
PM3.6 LRT travel time reliability (delays greater than three minutes per 1,000 hours of service).	6.1	9.0	6.5	6.4	5.5

• LRT travel time reliability is lower than projected due to more frequent breakdown on the older light rail vehicles (PM3.6). • Roads exceeded the yearly goal for PM3.3 by reaching 190 total signal installs by the end of June. • Work continued on extending CTrain platforms to accommodate four-car trains. The Chinook CTrain station and bus loop were closed in January for refurbishment and platform extension, with construction expected to be completed August 31. Designs for Anderson, University, Lion's Park and Victoria Park/Stampede platform extensions were completed and construction initiated. • The existing Rundle LRT Station Pedestrian Overpass that services over 10,000 pedestrians and Calgary Transit customers daily, will be replaced (including steep ramps) to meet current accessibility standards and guidelines, improving accessibility to the LRT Station and the surrounding community. • Two new operational improvement projects at 14 Street / Heritage Drive S.W and 14 Street / 90 Avenue S.W. have been designed, reducing morning peak traffic delays by 16 per cent and 52 per cent respectively. The afternoon peak traffic delays will be reduced by 48 per cent and 29 per cent respectively. • To date, more than 330 traffic signals were retimed in response to the 3-1-1 inquiries, to facilitate detours and constructions throughout the city, and due to isolated intersection or corridor reviews. • The above accomplishments align with Transportation's 2020 Sustainability Direction objectives of optimizing the existing transportation system, increasing transportation choice and improving goods movement 🌟

Organization

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

Performance Measure	2013 Target	2013 YTD	2012 Actual	2012 Target	2012 YTD
PM4.3 Mean distance between bus failures (kms).	6,400	6,911	7,180	6,300	6,872
PM4.4 Mean distance between LRV failures (kms).	63,000	57,822	72,133	62,000	91,289

• Transit bus performance is above the target mainly due to favourable winter weather (PM4.3), while light rail vehicles' performance is lower due to more frequent breakdown on the older vehicles (PM4.4). • Transportation Infrastructure included lifecycle design in the following projects: Rundle LRT station preliminary design, four-car LRT platforms, 68 Street over the Western Headworks Canal S.E. bridge (OLSH development), and Edmonton Trail widening (retaining walls). • The procurement process for 50 new Light Rail Vehicles (LRV) continues. A vendor will be selected in the fall. • Two additional compressed natural gas (CNG) buses have joined the trial program bringing the total trial to four buses. • Information sessions on CNG as an energy source were held jointly with EnCana. These sessions were aimed at increasing the knowledge base of alternative energy sources and answer questions about natural gas storage, use and safety. • The Spyhill Crusher Plant successfully blended 77,000 tonnes of crushed recycled glass into road base gravel which was collected through the municipal Blue Cart recycling program. • A pilot project for crushing broken pieces of concrete recovered from sidewalk repairs was a success, and a possible purchase of a portable crusher to enhance the City's recycling capability is under investigation. • Two bridge rehabilitation projects (McKnight Boulevard / Nose Creek and Blackfoot Trail / Glenmore Trail) are underway. • The above accomplishments align with Transportation's 2020 Sustainability Direction objectives of providing safe, reliable and affordable transportation infrastructure and Waste Management objective under Sustainable Environment goal 🌟

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

TRANSPORTATION: Departmental Outcomes, Performance Measures and Targets

Organization

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

Performance Measure	2013 Target	2013 YTD	2012 Actual	2012 Target	2012 YTD
PM5.1 Percent of employees recognized through the corporate rewards and recognition program (STARS).	33%	6%	27%	31%	16%
PM5.4 Transportation lost time claims frequency.	5.9	5.6	6.4	6.3	5.9

• Transit Operator Self Sign-in, which began in April, addressed communication errors, reduced line ups at the Dispatch counter and helped dispatchers respond quickly to operators calls for assistance with vehicle problems. • The Transportation department endorsed and participated in the North American Occupational Safety and Health (NAOSH) week in May. • As part of the Parking Lot Lighting Replacement Projects, lights were upgraded to LED at Anderson, Heritage, Southland, Franklin and Dalhousie Station parking lots to improve safety and security and lower power consumption. Exterior lighting at Lot 91 (the old Police Parkade) was upgraded to induction lighting to improve safety and security. • Completed new washrooms at Sandstone and North Pointe bus terminals for transit employees. • Completed light rail train (LRT) Rule Book training for all Public Safety & Enforcement (PSE) officers. • Trained 38 new community shuttle operators. • Transferring employees from the Labour Pool in Maintenance to Construction for work at the Asphalt Plant, Paving and Concrete operations provided year-round employment for employees in Roads. • Transportation Infrastructure mentoring program is underway for a second year and Transportation Planning will participate in the program for six months. • During and after the June flood event, Transportation staff have been the department's most valuable asset in restoring the transportation system. Staff were flexible, self-motivated and collaborated effectively (both between business units and with external contractors). Their hard work also allowed citizens and visitors to travel to and from the 101st Stampede safely and conveniently. • The above accomplishments align with the corporation's 2020 Sustainability Direction regarding a knowledgeable and safe workforce 🌟.

Community

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

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

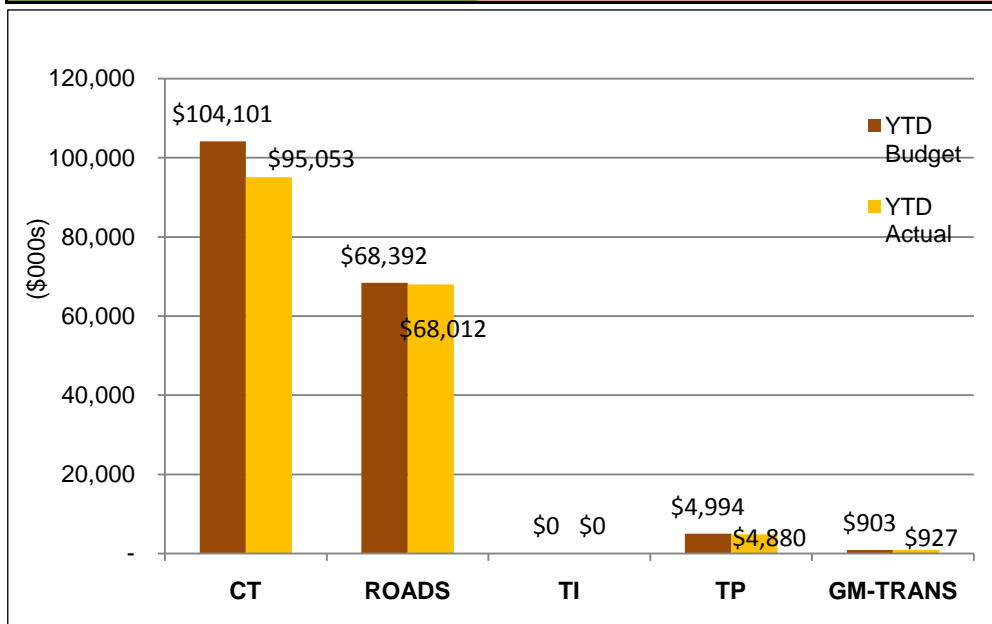
• Roads achieved 100% ratings on PM6.3 and PM6.4 due to favourable winter weather conditions and continuous improvements of the operational deployment plan. • Transportation Planning conducted collision analyses at several locations: 24 Avenue and Crowchild Trail N.W. (westbound approach), channelized right turns (68 Street – McKnight Trail N.E., 52 Street – McKnight Trail N.E., 68 Street – 16 Avenue N.E., and Anderson Road – 24 Street SW), John Laurie Boulevard – McKnight Trail, and 16 Avenue – Barlow Trail. • Calgary Transit facilitated the move of the closed-circuit television (CCTV) network core switches to the Emergency Operation Centre (EOC), increasing the resiliency and redundancy of the system. • To date, Access Calgary delivered over 580,000 trips with a 90 % on-time performance; staff handled close to 220,000 phone calls and automated self serve phone took over 246,000 calls. • Calgary Transit Public Safety & Enforcement initiated Operated Fare Ride in June, involving swapping customer fares to ensure the integrity of fare products and to determine the level of fare fraud on the transit system. • The above accomplishments align with Transportation's 2020 Sustainability Direction objectives of delivering safe, clean and well-maintained transportation services 🌟.

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

TRANSPORTATION: Operating Budget Summary

Business Unit / Budget Program (\$000s)	2013 YTD Budget	YTD Variance	Projected Year End Variance
Calgary Transit	104,101	9,048	5,000
Roads	68,392	380	(1,500)
Transportation Infrastructure	-	-	-
Transportation Planning	4,994	114	-
GM - Transportation	903	(24)	-
			-
			-
			-
			-
Total Transportation	178,390	9,518	3,500
> \$250K FAVOURABLE VARIANCE;		> (\$250K) (UNFAVOURABLE) VARIANCE	

- Calgary Transit's favourable variance is a result of higher than budgeted ridership, partially offset by increased salary and wages expenses and materials/commodities costs. Flood period service interruptions will erode the favourable variance.
- Roads favourable variance is primarily due to higher revenue and recoveries in plant operations, partially offset by higher streetlight energy costs, aggregate hauling and pavement rehabilitation.



TRANSPORTATION: Capital Budget Summary

Business Unit / Budget Program (\$000s)	2013 Net Budget	YTD Spending
Calgary Transit	242,708	31,694
Roads	78,856	11,428
Transportation Infrastructure	489,392	85,957
Total Transportation	810,956	129,079

Transportation's capital budget is 55% committed and 16% spent to date. The following are updates on the major capital projects:

• Airport Trail Tunnel

On track; installing various electrical components in the tunnel such as air quality monitoring equipment, light fixtures, close-circuit television (CCTV) and fire alarm wiring/hardware. Fire proofing inside the tunnel is substantially completed.

• Northwest LRT Extension to Rocky Ridge

On track; trackwork progressing after approximately a one week delay due to the flooding. Eamon's sign refurbishment is progressing. Traction power substation equipment testing is underway.

• 96 Ave North - Deerfoot Trail to 6 St SE

General construction recommenced on May 2. Short segments of roadway at the Airport Trail/Deerfoot Trail interchange and on the embankment and bridge approaches remain to be finished. Completion of three of the four bridge decks proceeded in May/June and will facilitate an interim two-way opening of the extension in August 2013 with anticipated completion of the fourth bridge deck in the fall.

• Asphalt and Crusher Plants Upgrade

Work continues to enhance the efficiency and recycling capability of the plants. Project completion is scheduled for 2014 year-end.

• LRT Station refurbishment - Northeast line

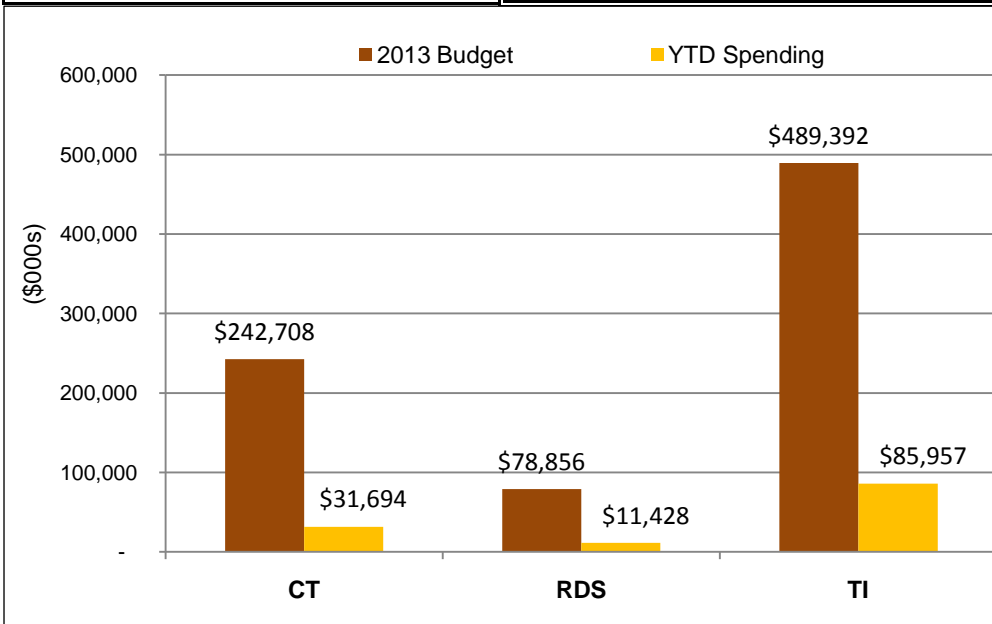
Construction is underway at the Rundle, Marlborough and Franklin LRT stations. Pre-cast platform replacements for Rundle station were completed during the May long weekend.

• Bus Purchase

Twenty 40-foot Nova buses were commissioned and entered into service, allowing Calgary Transit to retire 34 older GMC buses. Three articulated buses received in June with a remaining seven expected to arrive by September. New request for proposal for 150 bus order was released in May for delivery in 2013-2015. These buses will replace the last remaining high-floor buses from service. Order placed for 21 community shuttles with delivery expected in 2014.

• Pedestrian and Cycling Mobility

Work continues on improving pedestrian (traffic signal improvements at various locations) and cycling corridors in Centre City. Designs for 2013 cycling projects are 95 per cent complete. Construction of two pedestrian bridges began in June. Shaganappi Trail bridge will connect the communities of Dalhousie and Brentwood, and Heritage Station bridge will allow for a more direct connection to the LRT Station.



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

MAJOR INITIATIVES AND SIGNIFICANT EVENTS

- A one-year pilot to collect food and yard waste from four communities was completed in 2013 March. Participants reduced household garbage by more than 40% and collected 1.9 million kilograms of food and yard waste for composting. The pilot helped inform design requirements for an organics composting facility (CFP-P9*, Z2, Z7).
- Council approval was received to proceed with a City-owned composting facility that will be privately designed, built and operated. The facility will compost residential food and yard waste as well as biosolids, a nutrient-rich by-product from the wastewater treatment system, and is a critical step towards a City-wide Green Cart program by 2017 (CFP-C7*, P9*, Z2, Z7).
- Work continued on the Riverbasin and Watershed Management work plan, including the preparation of a Drainage Financial Policies to support programs for watershed protection, water quality improvements and community drainage improvements. The work plan will guide efforts in the remainder of 2013 and 2014 (CFP-C7*, Z2).

SUMMARY OF PERFORMANCE

- UEP continued to work and support the community and The Corporation to take action to protect the environment and The City is on track to achieving long-term land, air and water goals (CFP-C7*,P9*,P8, Z7).
- UEP is working with other departments to continually improve safety performance by providing expertise and guidance, and supporting implementation of safety action plans. The City is on track to meet safety targets for 2013 (CFP-Z6).

EFFICIENCY & EFFECTIVENESS

- Water Resources improved timelines for sanitary and storm final drawing reviews from 16 weeks to four weeks by dedicating a staff member to complete the work on a continual basis, rather than having inspectors do the work during low construction times, thereby improving service to external contractors (CFP-C7*, Z2).
- Roads and Water Services further strengthened communication and coordination of service delivery of construction projects to continually improve and minimize disruptions to the public (CFP-C7*, Z2).
- Waste & Recycling Services (WRS) worked with retailers to increase the number of locations to distribute educational materials that promote safe disposal of propane and helium tanks. The result was a continued reduction in the number of these types of containers being placed in blue carts and increased employee and public safety (CFP-P9*, Z2).

- A review of Workers' Compensation Board claims filed between 2009 and 2012 identified gaps in processes and achieved reduction in premiums of over \$500 thousand (CFP-Z2, Z6).

CHALLENGES

- Impacts to operating and capital budgets from the flood event will continue to be assessed. Infrastructure assessments are underway to determine the extent of the flood damage and financial impacts. Recovery priorities are being identified and the impacts on business unit work plans and resource needs will be determined.
- There was an increase in biological oxygen demand (BOD) and total suspended solids (TSS) at the Fish Creek Wastewater Treatment Plant during the months of April and May. Water Resources and Water Services is working to determine the cause of the increase in BOD and TSS levels and assess what optimizations can be achieved.

FLOOD RESPONSE

- UEP played a critical role in providing emergency response to the 2013 June flood event.
- Previously prepared flood mapping was instrumental in identifying evacuation zones.
- The management of the Glenmore Dam helped significantly reduce damage by managing flows on the Elbow River.
- River bank stabilization efforts at various locations during the flood response helped minimize damage to critical infrastructure and private property.
- Safe, high quality drinking water was maintained throughout the flood event.
- A response plan was developed in collaboration with ENMAX that ensured waivers for late payment and disconnection fees for customers impacted by the flood.
- Landfill hours were extended to accommodate waste disposal. The landfills received over 30,000 tonnes of flood waste to the end of June – equivalent to the amount of construction and demolition waste normally received in five months. Landfill fees were waived for customers with flood-related waste.
- UEP employees demonstrated their dedication to providing quality public service and supporting citizens impacted by the flood. Some examples of actions include building berms, collecting waste from lawns, streets and bins in the flood affected areas, working at community support centres and supporting employee safety.
- Employee safety was a priority during the flood event. Only four lost time claims were reported during the event across all City departments.

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

Community

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

Performance Measure	2013 Target	2013 YTD	2012 Actual	2012 Target	2012 YTD
PM1.5 Emergency water or wastewater system response completed on time.	95%	86%	90%	95%	95%
PM1.6 Emergency water or wastewater system repair completed on time.	90%	91%	96%	90%	93%
PM1.9 UEP 3-1-1 service requests completed on time.	88%	98%	96%	88%	96%

- PM1.5 After reviewing the definition and data collection methods for this performance measure, Water Services determined the data parameters, definition and weighting do not accurately reflect the performance of emergency water or wastewater response. An adjustment to the calculation will be undertaken before year-end reporting to support more accurate monitoring of response times.
- UEP renewed its agreement for billing, meter reading and customer care with ENMAX. The agreement ensures seamless service for customers, and maintains and further strengthens strong customer service satisfaction scores (CFP-C7*, Z2, Z7).
- The 2012 Water Report was released demonstrating UEP's ongoing commitment to delivering safe, clean drinking water that protects public health and the environment (CFP-C7*, Z2, Z7).
- WRS collected feedback from customers and stakeholders in the multi-family, industrial, commercial and institutional and construction and demolition sectors that will help develop strategies to support achievement of the 80/20 by 2020 waste diversion goal (CFP-P9*, Z2, Z9).
- A new scalehouse, entryway, Throw 'n Go and construction and demolition recycling pad at Spyhill Landfill was officially opened in 2013 January. The changes help provide even better customer service, improve efficiency and make it easier for customers to divert waste from the landfill (CFP-P9*, Z2, Z7, Z9).
- For the first time, Calgarians were given the opportunity to drop off yard waste at any City landfill at no charge. Residents brought over 9,000 loads of yard waste to the landfills which enabled WRS to compost 1.4 million kilograms of material that would have otherwise ended up in the landfill (CFP-P9*, Z7, Z9). 🇨🇦 All actions supported achievement of the 2020 Sustainability Direction sustainable environment goals and efficient service delivery objectives.

Community

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

Performance Measure	2013 Target	2013 YTD	2012 Actual	2012 Target	2012 YTD
PM2.4 Annual water treatment and distribution operations and maintenance costs per capita.	\$65	\$30	\$58	\$64	\$28
PM2.5 Annual wastewater collection and treatment operations and maintenance costs per capita.	\$52	\$21	\$52	\$51	\$22

- A cost of service study was launched to support setting water, wastewater and drainage rates for the next business plan and budget cycle (CFP-C7*, Z2, Z7).
- Drainage Financial Policies were approved by Council that align with financial policies for water and wastewater. The policies provide a foundation for the ongoing work to develop a Drainage Financial Plan (CFP-C7*, Z2, Z7).
- Council approved the funding and capital budget to proceed with a City-owned facility that will compost residential food and yard waste as well as biosolids, a nutrient-rich by-product from the wastewater treatment system. This sets the stage for a city-wide residential food and yard waste program by 2017 (CFP-C7*, P9*, Z2, Z7). 🇨🇦 All actions supported achievement of the 2020 Sustainability Direction costing efficiency, funding sufficiency and efficiency objectives.

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

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

Places

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

Performance Measure	2013 Target	2013 YTD	2012 Actual	2012 Target	2012 YTD
PM3.9 Provincial regulations met for treated drinking water.	100%	100%	98%	100%	97%
PM3.10 Provincial regulations met for treated wastewater.	100%	92%	100%	100%	100%

- PM 3.9: Treated drinking water at both water treatment plants continued to meet provincial regulation throughout the June flood event despite the high turbidity of the incoming raw water (CFP-C7*, Z2, Z7).
- PM 3.10: Two factors account for the measure being lower than the target. For several days in April and May, the Fish Creek Wastewater Treatment Plant was unable to meet regulatory requirements due to an increase in biological oxygen demand (BOD) and total suspended solids (TSS). The environmental impact to the Bow River was negligible. An optimization study of the plant is being undertaken to determine if any process or infrastructure modifications are required. Also, the Bonnybrook Wastewater Treatment Plant was significantly impacted during the flood event. Fish Creek and Pine Creek Wastewater Treatment Plants continued to treat wastewater to regulatory standards while efforts were focused on restoring functionality at Bonnybrook. As part of recovery, the scope for the Bonnybrook long term re-investment plan and resiliency requirements will be reviewed (CFP-C7*, Z7).
- A triple bottom line evaluation for a Biosolids Dewatering Facility was completed. Conceptual design of the dewatering facility is underway. The facility is critical to a long-term biosolids management program (CFP-C7*, Z2).
- A short animated video called "Too Good to Waste" was produced to help Calgarians understand the negative environmental impacts of sending food and yard waste to landfills and raise awareness about the benefits of waste diversion (CFP-P9*, Z7, Z9).
- Two compressed natural gas (CNG) trucks were added to the WRS fleet to help determine the potential for greenhouse gas emission reductions and the cost/benefit of CNG vehicles over diesel (CFP-P9*, Z7).
- An educational campaign to support and promote blue cart recycling continued to focus on keeping recyclables loose and contained within the blue cart to prevent litter and maintain the quality of the materials for recycling (CFP-P9*, Z7, Z9).
- Diversion efforts at festivals and community clean-ups were expanded to include yard waste and organics to help make progress towards the 80/20 by 2020 waste diversion goal (CFP-P9*, Z7, Z9). 🌍 All actions supported achievement of the 2020 Sustainability Direction sustainable environment goals and efficient service delivery objectives.

Places

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

Performance Measure	2013 Target	2013 YTD	2012 Actual	2012 Target	2012 YTD
PM4.2 Water, wastewater and drainage systems assessed to be in good or fair condition.	95%	95%	96%	95%	95%

- PM4.2 Assessments were completed prior to the flood event. Infrastructure assessments on assets such as outfalls, lift stations, pump stations, riverbanks and the Bonnybrook Wastewater Treatment plant are underway to determine the extent of damages (CFP-C7*, Z7).
- UEP implemented Corporate standards defined in the Corporate Project Management Framework to support effective delivery and reporting for major capital projects. Work is underway to develop the second wave of standards and a sustainment plan (CFP-Z2, Z7, Z10).
- The need for a comprehensive operations and maintenance strategy for the drainage line of service was identified. Work will be undertaken to develop a strategy that will include a multi-year asset investigation program and a sediment management plan (CFP-C7*, Z2).
- Ground was broken this spring at the East Calgary landfill on a new scalehouse, Throw 'n' Go facility and a dedicated area for construction and demolition waste which will be operational by 2014. This will improve traffic flow, decrease wait times for customers, provide further opportunities to divert waste, and provide a better working environment for staff (CFP-P9*, Z2, Z7). 🌍 All actions supported achievement of the 2020 Sustainability Direction infrastructure management objective.

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

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

Organization

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

Performance Measure	2013 Target	2013 YTD	2012 Actual	2012 Target	2012 YTD
PM5.1 UEP lost time claims frequency.	5.4	3.1	3.3	6.0	4.1

- PM5.1 UEP lost time claims frequency was lower than the same reporting period in 2012 due to a continued focus on safety in its two large operational business units, Water Services and WRS. Examples of actions taken were completing hazard assessments, increasing field visits by leaders and encouraging near miss reporting (CFP-Z6).
- A UEP leaders' session was held with a focus on safety recognizing the important role leaders play in fostering a safety culture where employees understand and take action to integrate working safely into their everyday work (CFP-Z6).
- WRS purchased a driving simulator for employees operating collection vehicles to test their driving habits and learn operating techniques in a safe environment (CFP-Z6).
- Landfill orientations were delivered for customers, City employees and contractors working on WRS sites to help raise awareness of legislative requirements, City policies and procedures and individuals' roles in ensuring the safety for themselves and others (CFP-Z6).
- UEP partnered with Health and Wellness to implement a program designed to increase UEP leader's self-awareness of how their actions and behaviours impact employee's mental and physical health and engagement, performance and productivity. A kickoff event was held in May for leaders with a presentation by Dr. Joti Samra R. Psych, on "The Mental Health, Wellness and Performance Connection". A self assessment was completed by a select number of foremen and a follow up workshop was completed in June (CFP-Z6).
- Labour Relations co-facilitated training sessions for supervisors, leaders and managers in Water Services and WRS to review changes and assist supervisors in managing the Attendance Support Program (CFP-Z6).
- UEP actively supported preparation for and participation in the Corporate Certificate of Recognition (COR) audit that assesses The City's Occupational Health and Safety Management System. Opportunities for improvements will be reviewed when the report is released later this year (CFP-Z6).
- With flood recovery efforts underway, human resourcing needs are being assessed in Water Resources and Water Services (CFP-Z6).
- WRS participated in the Outside Workers Learning (OWL) pilot program, a joint initiative between The City and CUPE Local 37, designed to improve workplace essential skills that will enhance safety, increase productivity and make employees better qualified to advance in their careers (CFP-Z6). 🌟 All actions supported achievement of the 2020 Sustainability Direction workforce objective.

Organization

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

Performance Measure	2013 Target	2013 YTD	2012 Actual	2012 Target	2012 YTD
PM6.2 Corporate lost time claims frequency.	3.9	3.7	4.5	4.2	3.6

- PM6.2 The Corporate lost time claim frequency of 3.7 is below the target of 3.9. There has been measurable improvement in every department in the first half of the year. The measure will continue to be monitored and ESM will support business units and departments to continue to implement safety plans (CFP-Z6).
- The Corporate WCB Protocol Project aims to reduce cost through better management of Workers' Compensation Board claims. A Workers' Compensation Matters Learning for Municipal Excellence Workshop was launched, providing leaders with an understanding of the injury reporting and accommodation process and helping facilitate a culture shift required to reduce the impact of injuries on both the employee and The Corporation (CFP-Z6). 🌟 All actions supported achievement of the 2020 Sustainability Direction workforce objective.

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

UTILITIES & ENVIRONMENTAL PROTECTION: Operating Budget Summary

Business Unit / Budget Program (\$000s)	2013 YTD Budget	YTD Variance	Projected Year End Variance	
Utilities (Water Resources and Water Services)	(10,750)	11,071	-	Utilities (Water Resources & Water Services) The favourable year-to-date variance in the Utilities is primarily due to higher than anticipated water consumption early in the year. Residential metered consumption is 5% higher than the year to date in 2012, accounting for much of the favourable revenue. Favourable revenues are partially offset by unfavourable franchise fees and vehicle and equipment charges. Biosolids management program costs are expected to be unfavourable by year end, however higher revenues are expected to more than offset this variance.
Environmental & Safety Management	4,056	-	-	Impacts of the flood on the operating budget are still being assessed.
Waste & Recycling Services	18,236	115	-	
Total Environmental Protection	22,292	115	-	Environmental & Safety Management (ESM) ESM is favourable in salary & wage (S&W) due to unfilled short term vacancies. By year end, vacancies are expected to be filled. The favourable S&W variance has been offset by an increase in the environmental liability for site contamination.
GM - Utilities & Environmental Protection	271	-	-	
Total Utilities & Environmental Protection	11,813	11,186	-	
> \$250K FAVOURABLE VARIANCE;		> (\$250K) (UNFAVOURABLE) VARIANCE		

Business Unit	YTD Budget	YTD Actual
UTILITIES	(10,750)	(21,821)
ESM	4,056	4,056
WRS	18,236	18,121
GM-UEP	271	271

Waste & Recycling Services (WRS)
Residential collection services remained on track with budget resulting in a slightly favourable variance for the tax-supported portion of WRS's budget.

In non-tax supported programs revenue is overall 1 per cent favourable. This results from being favourable in landfill tipping fees, partially offset by unfavourable revenue for recyclables collected in the blue cart recycling program. To date, favourable variances in non-tax supported programs have resulted in larger than forecast contributions to WRS sustainment reserve. The overall contribution to the sustainment reserve will be used to support future operating, capital and long-term landfill care requirements.

UTILITIES & ENVIRONMENTAL PROTECTION: Capital Budget Summary

Business Unit / Budget Program (\$000s)	2013 Budget	YTD Spending
Environmental & Safety Management	1,954	376
Waste & Recycling Services	79,057	21,436
Total Environmental Protection	81,011	21,812
Utilities (Water Resources & Water Services)	307,638	61,416
Total Utilities	307,638	61,416
Total UEP	388,649	83,228

Business Unit	2013 Budget (\$000s)	YTD Spending (\$000s)
Environmental & Safety Management (ESM)	1,954	376
Waste & Recycling Services (WRS)	79,057	21,436
Utilities	307,638	61,416

Environmental & Safety Management (ESM)
In ESM, at mid year the spend rate is approximately 19% and the projected year end spend rate remains at 70%.

Waste & Recycling Services (WRS)
WRS received Council approval to proceed with a city-owned composting facility that will be privately designed, built and operated. The facility will compost residential food and yard waste as well as biosolids, a nutrient-rich by-product from the wastewater treatment system. This is a critical step towards a city-wide Green Cart program by 2017.

Construction of East Calgary Scalehouse is underway including a new landfill entrance, Throw 'n Go facility and a dedicated area for construction and demolition waste which will be operational by 2014. This will improve traffic flow, decrease wait times for customers, provide further opportunities to divert waste, as well as provide a better working environment for staff.

This capital summary reflects a reduction to WRS' 2013 budget of \$26,166. This change (a deferral of \$7,718 and relinquishment of \$18,448) has been requested through the 2013 Capital Budget Revisions report.

Utilities (Water Resources & Water Services)
Major projects underway in the Utilities include various water system upgrades (pump stations, feeder mains) as well as major sanitary and storm system projects. To date the capital spend is 20%, and by year-end is expected to reach 75%. A number of capital projects related to flood control, river banks and stormwater have been significantly impacted by the June flood. Infrastructure damage assessments are underway and the impacts on the capital budget will be reviewed.

This capital summary reflects a reduction to the Utilities' 2013 budget of \$74,662. This change (a deferral of \$40,620 and relinquishment of \$34,042) has been requested through the 2013 Capital Budget Revisions report.

Overall, Utilities & Environmental Protection's capital budget is 68% committed and 21% spent to date.

CORPORATE ADMINISTRATION: Departmental Outcomes, Performance Measures and Targets

MAJOR INITIATIVES

- City Clerk's, Recreation, Customer Service & Communications and the Interdepartmental Events Team were responsible for the planning and preparations of the Ralph Klein Celebration of Life event held on 2013 April 5. The service was shown on CBC and webcast with over one million viewers.
- The Chief Financial Officer's Department (CFOD) completed, and Council approved, changes to the business planning and budgeting cycle to adapt to the four-year electoral term for municipal governments.
- Within the City Manager's Office (CMO), the Cultural Transformation Project has engaged over 4,000 employees to determine preferred cultural norms. Each business unit and many front line teams have provided direct input. In addition, a series of Citizen Conversation events allowed 100 citizens to participate in the same activities. The resulting cultural norms were approved by the Administrative Leadership Team (ALT) in 2013 June.
- Law is participating with clients on the Minister of Municipal Affairs' symposium on Development Charges.
- City Clerk's completed census collection on 2013 May 31, with an overall response rate of 97.5%.
- Within the CFOD the Parks Zero-Based Review high level analysis was completed and approved by the Priorities and Finance Committee (PFC) in June and the Roads Zero-Based review was initiated in April (CFP-Z4*).
- The CMO has initiated the corporate-wide Triple Bottom Line Policy/Sustainability Review process.

- Within the CMO, the Corporate Secretariat has participated in strategic decision-making processes for the Calgary Housing Company and Calgary Technologies Inc.
- The Office of Sustainability is coordinating the Calgary Food Committee as it moves to implementation of the Action Plan.

OPERATING BUDGET PERFORMANCE

- Corporate Administration has a net favourable variance due to staff vacancies in CFOD and City Clerk's as well as lower claims activity in Law and reduced filing volumes for the Assessment Review Board (ARB).

CAPITAL BUDGET PERFORMANCE

- A number of capital projects are underway and on track.

FLOOD RESPONSE AND RECOVERY

- The CFOD is working to determine interim and bridge financing of the cost of the recovery.
- Law and CFOD members serve on the Recovery Operations Steering Committee and Task Force and on the Municipal Infrastructure Recovery Team for the Disaster Recovery Program from the Province.
- The CFOD worked closely with Canada Task Force Two to procure the tools and resources necessary to respond to the flood.
- City Clerk's relocated meetings of Council and Committees. Meeting space was created at an alternate location, including full internet and television broadcasting capability.

Organization

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

Performance Measure	2013 Target	2013 YTD	2012 Actual	2012 Target	2012 YTD
PM1.1 Percentage of CA and CFO 3-1-1 service requests completed within the target timelines.	80%	96%	98.7%	80%	94%
PM1.2 Percentage of investigations of alleged breaches of City policy and/or criminal conduct initiated within one month of being reported.	100%	100%	100%	100%	100%
PM 1.3 Percentage of citizen requests for council records completed within three business days from receiving the request.	100%	100%	100%	100%	100%
PM1.4 Response rate from citizens during the civic census.	92%	97.5%	N/A	N/A	N/A
PM1.5 Client rated overall performance of the Chief Financial Officer's Department.	90%	92%	92%	90%	92%
PM1.6 Number of participants that have participated in the CMO's Integrated Risk Management seminars or consultations.	175	138	189	150	117

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

CORPORATE ADMINISTRATION: Departmental Outcomes, Performance Measures and Targets

Organization

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

- Within the CMO, Intergovernmental Affairs established a process for The City of Calgary to respond to the Government of Alberta's development of consultation tools for the upcoming review of the *Municipal Government Act*. A cross-departmental team was created to capture input from Administration. Council's engagement has been facilitated through the development of a dedicated SharePoint site and the formation of a sub-committee of the Intergovernmental Affairs Committee. (CFP-F1)
- City Clerk's used new Management & Administration of Census and Election (MACE) software that allowed for census taker pay processing to be completed 4.5 weeks earlier than previous occasions when census and enumeration were conducted together. (CFP-Z5)
- The CMO continues to provide support to the Administrative Leadership Team (ALT) and department staff in the tracking, reporting, prioritization and monitoring of issues across the corporation.
- ALT approved the CFOD's *Strategy to Advance Performance Measurement and Benchmarking* on 2013 February 19.
- The Calgary Assessment Review Board co-hosted a provincial training conference for assessment review board members from a number of jurisdictions across Alberta.
- Members of the Legal Services and Claims and Risk Management Divisions of the Law Department will be co-located in renovated space on the 12th floor of the Municipal Building by 2013 August 31.
- Three managers in the Law Department have completed and two additional managers are in the process of completing the Schulich Masters Certificate in Municipal Leadership Program.
- The Office of Sustainability implemented a new governance model for imagineCALGARY and partnership participation has been steadily increasing since 2013 January 🌈.
- The CFOD completed both the Annual Report and Year-End report on time.

Organization

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

Performance Measure	2013 Target	2013 YTD	2012 Actual	2012 Target	2012 YTD
PM2.5 Combined CA and CFO lost time claims frequency (days/employee).	0.6	0.7	0.7	0.6	0.6
PM 2.7 Percentage of completed work site inspections with action items resolved by due date.	100%	95%	100%	100%	91%
PM 2.8 CA and CFO employee resignation rate.	3.0%	1.36%	3.9%	3.0%	2.55%

- The CFOD Mentoring Program has successfully completed three intakes (36 participants) and is planning to continue implementation at one intake per year.
- The City Manager's Office continues to focus on employee education and training in issue prevention and management for leadership level positions through the Corporate Issue Management (CIM) Program. In addition to education workshops, an initial launch of "CIM Learn" commenced in June.
- The CFOD successfully delivered its staff development day which promoted the corporate theme of "diversity and inclusion".
- The Law Department's safety audit was conducted on June 17 and June 18 and Law is awaiting the audit results.
- The CFOD has completed 14 months of the Finance Coordinator Trainee program.

PM2.5 – Corporate Administration has a low number of exposure hours compared to other departments. As such, the two incidents that occurred within the department over the reporting period push the figure over the target.

PM2.7 – Some items remain unresolved like the re-paving of Manchester, which will take significant time. Other items were scheduled to be addressed in late June and were postponed by flooding.

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

CORPORATE ADMINISTRATION: Departmental Outcomes, Performance Measures and Targets

Organization

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

Performance Measure	2013 Target	2013 YTD	2012 Actual	2012 Target	2012 YTD
PM 3.1 Percentage of Council policies posted online (Internet and Intranet) within three business days of approval.	100%	84.6%	100%	100%	100%
PM 3.2 Percentage of Council and committee agendas posted online (Internet and Intranet) within legislated timelines.	100%	100%	97.3%	100%	100%
PM 3.3 Percentage of Council decisions and minutes posted online (Internet and Intranet) within three business days after the meeting.	100%	93.5%	92.6%	100%	98%
PM 3.4 Percentage of Freedom of Information and Protection of Privacy requests completed within legislated timelines. (Note: all City BUs contribute to this PM target)	95%	96.1%	96.3%	95%	96.5%
PM3.5 External Audit: unmodified financial statement opinion and no unaddressed findings.	100%	100%	100%	100%	100%

- Council directed City Clerk's to consult with the Subdivision and Development Appeal Board (SDAB) and affected stakeholders to improve the efficiency and effectiveness of the SDAB. Stakeholder results were published and a set of joint efficiency and effectiveness recommendations were adopted by Council on 2013 May 27 (CFP-Z10).
- City Clerk's Protocol & Citizen Recognitions section organized the Calgary Awards. Nominations increased 40% over 2011. The ceremony was carried live on Shaw TV and seventeen awards were presented across five categories, recognizing the work of outstanding Calgarians.
- City Clerk's and the ARB launched the internal portion of its new complaint management software, eCourt. Implementation of this phase of the system moves the ARB significantly closer to satisfying audit recommendations to enhance its technological independence from the Assessment business unit.
- The CFOD completed annual billings for business tax and property tax.
- The CFOD successfully completed the Land Titles Information Application Rewrite project.
- City Clerk's Election & Information Services division led Privacy Week; held April 29 to 2013 May 3. Campaign articles and videos appeared on internal City networks to help remind staff of their rights to privacy and responsibility to protect public privacy.
- City Clerk's Legislative Services division delivered presentations on the legislative process to citizens through the "We Should Know City Hall" event, and to Administration and political staff.
- The CFOD continues to develop the new property tax system (PTWeb) with a go-live date of 2014 January.
- Law continued to work on the new Food Truck Bylaw, Real Estate Bylaw, Snow Route Bylaw as well as the Sheppard Area Structure Plan.
- The CFOD won the Canadian Award from the Government Finance Officers Association (GFOA) for financial reporting.
- The City Solicitor serves on the Steering Committee dealing with wholly-owned City subsidiary governance matters.
- The CFOD updated the Accounts Receivable policies in 2013 June.

PM3.1 – In total 11 of 13 policies were posted within three business days of meeting. Staff turnover resulted in less experienced staff editing and publishing Council Policy documents.

PM3.3 – In total, 72 of 77 Council and Committee meetings were posted within 3 days. Documenting minutes for long, complex Council meetings took more than the targeted three days to complete.

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

CORPORATE ADMINISTRATION: Departmental Outcomes, Performance Measures and Targets

Organization

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

Performance Measure	2013 Target	2013 YTD	2012 Actual	2012 Target	2012 YTD
PM 4.1 Processing cost per accounts payable transaction.	\$3.62	\$3.62	\$3.65	\$3.67	\$3.78
PM4.4 Percentage of products sourced from sustainable environmental vendors.	22%	14%	21%	21%	21%
PM4.6 Number of cross corporate initiatives coordinated or initiated by the Office of Sustainability that contribute toward achieving the 2020 Sustainability Direction targets.	7	2	5	4	4

- The CFOD completed the Financial Supply Chain Management (FSCM) 9.1 upgrade – current footprint includes General Ledger, Accounts Payable, Accounts Receivable, Asset Management, Inventory, and Purchasing. The upgrade went live on 2013 January 28. An FSCM e-billing module is being implemented with projected completion by 2013 July. A Project Costing module with phased implementation is also underway.
- City Clerk's Corporate Records section led the Livelink Records Management component of the Livelink 9.7.1 upgrade. This module will enable application of records management classification codes and transitory records tags to all Livelink content, preparing records for appropriate lifecycle management and eventual disposition.
- The Office of Sustainability is coordinating and leading in the governance and development of measurement and reporting structures for both the imagineCALGARY plan and the Calgary Food Action Plan.
- Law continues to work on developing an analytical tool in examining property and business tax exemptions.
- The City of Calgary has achieved full participation in the Ontario Municipal Benchmarking Initiative (OMBI) with the addition of services from Fleet and Recreation. (CFP-Z3)
- All Law divisions either regularly contact or are contacted by clients to assist in training seminars. This includes providing advice on legal, risk management and claims and corporate security matters.

PM4.4 - For the period January 2013 to June 2013 there were very few contracts eligible for Sustainable Environmental & Ethical Procurement Policy evaluation. Additionally, the performance measure, as currently worded, is not a meaningful indicator of sustainable procurement performance. Many commodity contracts are awarded on an annual or multi-year basis and the mid-year timeframe is too short to measure any trends in sustainable procurement or change course. A revised annual measure will be put forth for the 2014 Adjustments.

Finance

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

Performance Measure	2013 Target	2013 YTD	2012 Actual	2012 Target	2012 YTD
PM5.1 The City of Calgary's AA+ credit rating maintained	100%	100%	100%	100%	100%
PM5.2 Percentage of Business Tax Revenues Uncollectable	<1%	0.03%	0.20%	≤1%	0.10%

- The CFOD created a new cost of growth modelling system for use by developers and The City of Calgary.
- Law worked with the CFOD on new Financial Management Service Agreements to deal with the City's investments.
- The CFOD continues to work on the Compressed Natural Gas Public-Private Partnership project with Transportation.
- Law and Fleet examined opportunities for providing services to outside parties with a clear understanding of the associated risks.

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

CORPORATE ADMINISTRATION: Operating Budget Summary

Business Unit / Budget Program (\$000s)	2013 YTD Budget	YTD Variance	Projected Year End Variance																
City Manager's Office	3,327	61	-	CFOD's favourable variance to date is mainly from higher inventory sales activity and staff vacancies. City Clerk's Office's favourable variance and yearend projection is mainly from reduced Assessment Review Board hearing costs due to lower assessment filings. Law's favourable variance is mainly from lower claims activity, prior to the flood event.															
Chief Financial Officer's Department	15,220	219	-																
City Clerk's Office	5,730	199	-																
Law	(2,689)	219	-																
Total Corporate Administration	21,588	698	-																
> \$250K FAVOURABLE VARIANCE; > (\$250K) (UNFAVOURABLE) VARIANCE																			
<table border="1"> <caption>YTD Budget vs YTD Actual (\$000s)</caption> <thead> <tr> <th>Business Unit</th> <th>YTD Budget</th> <th>YTD Actual</th> </tr> </thead> <tbody> <tr> <td>CMO</td> <td>\$3,327</td> <td>\$3,266</td> </tr> <tr> <td>CFOD</td> <td>\$15,220</td> <td>\$15,001</td> </tr> <tr> <td>CC</td> <td>\$5,730</td> <td>\$5,531</td> </tr> <tr> <td>LAW</td> <td>(\$2,689)</td> <td>(\$2,908)</td> </tr> </tbody> </table>					Business Unit	YTD Budget	YTD Actual	CMO	\$3,327	\$3,266	CFOD	\$15,220	\$15,001	CC	\$5,730	\$5,531	LAW	(\$2,689)	(\$2,908)
Business Unit	YTD Budget	YTD Actual																	
CMO	\$3,327	\$3,266																	
CFOD	\$15,220	\$15,001																	
CC	\$5,730	\$5,531																	
LAW	(\$2,689)	(\$2,908)																	

CORPORATE ADMINISTRATION: Capital Budget Summary

Business Unit / Budget Program (\$000s)	2013 Budget	YTD Spending	
Chief Financial Officer's Department	2,212	225	<p>Corporate Administration's capital budget is 42% committed and 28% spent to date.</p> <p>CFOD - Finance & Supply Business Applications: Procurement Card Industry project is in the process of a compliance reviews and attestations of compliance. The Electronic Billing project is being implemented by 2013 Q3 as part of the Financial Supply Chain Management upgrade project, which went live in 2013 February.</p> <p>Fuel Systems: Tank upgrades and fuel dispenser replacements are underway. The Sheppard fuel site upgrades were completed and operational in 2013 April.</p> <p>Law - Security equipment & system implementation: security project requirements have been finalized and procurement is underway. Relocation of security offices in progress.</p>
Law	1,136	718	
Total Corporate Administration	3,348	943	

Business Unit	2013 Budget (\$000s)	YTD Spending (\$000s)
CFOD	2,212	225
LAW	1,136	718

