



2020 Year-End Accountability Report

Service Pages

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Affordable Housing

Led by: Calgary Housing

Description:

Great cities are places where everyone can afford to live and work. Affordable housing is a critical component of our great city and a vital contributor to our citizens' successes, making Calgary's communities affordable, inclusive and accessible for all. The Affordable Housing service improves outcomes for individuals and families by transforming the housing system through stakeholder collaboration and contributing to increase the non-market housing supply by using every municipal lever to fund, develop, enable, partner and leverage. The service also provides 2,450 City-owned non-market homes for low and moderate income Calgarians, helping to prevent and reduce poverty in Calgary.

Connections to Citizen Priorities



Key Highlights

Service Highlights

Coordinated a COVID-19 Housing Provider's Committee in Q3, bringing together over 40 stakeholders to share best practices and create an advocacy plan to bring over 5,400 new non-profit affordable homes for up to 12,000 Calgarians. Cities across Canada echoed this plan and collective advocacy resulted in Canada Mortgage and Housing Corporation's new Rapid Housing Initiative.

Secured \$52.5M in provincial and federal funding for the repair and regeneration of 260 existing City affordable homes, and development of 263 new affordable homes, including \$24.6M in Rapid Housing Initiative funding to create 176 new, non-profit affordable homes for Calgarians experiencing homelessness.

Released lands from the second Non-Market Land Disposition Sale in Q1 with the goal of producing up to 70 affordable homes for almost 300 vulnerable Calgarians. The City's \$2.3M land contribution is anticipated to leverage over \$16M in additional investment.

Opened 16 new City affordable homes in Rosedale through a virtual grand opening in Q3.

Successfully negotiated a new provincial operating agreement in Q2 for 1048 units of City-owned social housing and provided input for the provincial Affordable Housing Review Panel.

Service Challenges

Reduced certainty in provincial funding commitments to support City affordable housing development.

Temporary delays in construction and maintenance of City affordable homes due to supply and materials limitations, and increased project management time and effort to adapt to COVID-19 health and safety regulations.

The Province indicated that negotiations on over 2,700 provincially owned social housing units, including almost 870 units on City land, would be delayed until the public release of the Affordable Housing Review Panel's recommendations which came at the end of Q4. These operating agreements begin to expire in 2028.

What are we watching?

Provincial funding and role in affordable housing: implications due to implementation of the provincial Affordable Housing Review Panel report recommendations.

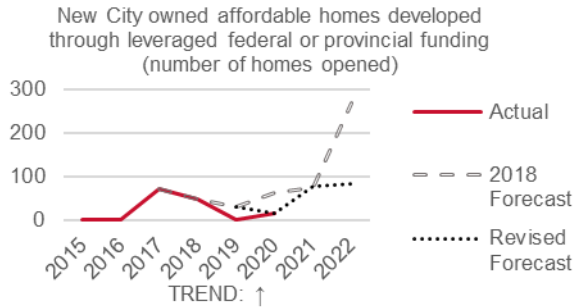
New partnership opportunities: shifting funding priorities in other orders of government may lead to new operating models and public/private partnerships, and sub-population prioritization.

Condition of existing affordable housing supply: The City and other housing providers face aging properties, outdated programs and expiring agreements.

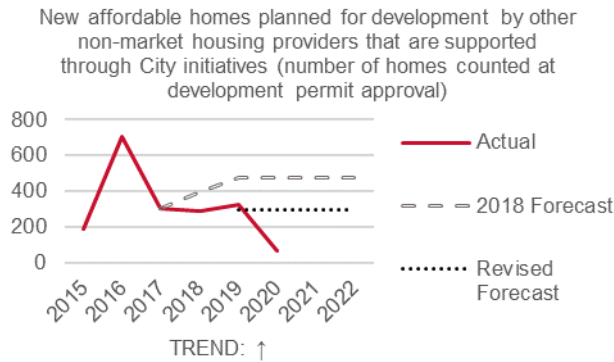


How is the Service performing against plan expectations

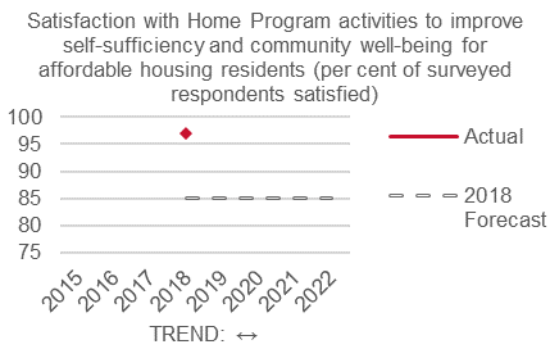
Story behind the curve



New City affordable homes: 16 new homes were opened in Rosedale in Q3. Construction continued in 2020 despite COVID-19; only one project, the 62-unit Bridlewood housing project, was delayed due to constrained availability of materials and tradespeople. Five projects in the design development phase were not impacted by the pandemic. Full funding was secured for projects in Mount Pleasant (16 units) and Rundle (145 units), both in development permit stage. There are currently five projects planned to deliver over 450 affordable homes, in concept design phase.



New non-profit affordable homes: Overall the number of affordable homes planned and developed by non-market housing providers is increasing but has been impacted by external factors. Economic challenges, COVID-19 and the lack of operating and capital funding from other orders of government constrained development applications from non-market providers in 2020, with only one development permit for 65 units issued by Q4. However, several development permits are pending or are anticipated to be issued in 2021. 545 new affordable homes are in the non-market housing development pipeline as a result of The City's below-market land sale program, the new federal Rapid Housing Initiative and The City's capital development program. Due to 2020 data tracking improvements, the number of units counted in 2017 and 2018 were corrected, removing duplications and private sector developments.

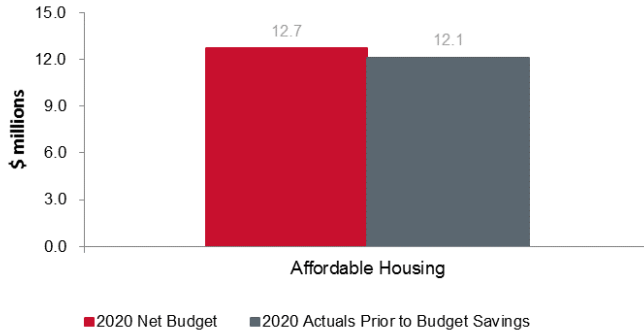


Improved resident outcomes: \$300K in Home Program grants were used to support 16 community projects, serving an estimated 3,400 affordable housing residents to help achieve housing stability and successful tenancies. The program broadened in Q2 to assist non-profit housing organizations' COVID-19 response. All 2020 grants were executed in Q3/Q4 and recipients have 13 months to complete projects and submit a final report. As such 2020 data will not be available until Q4 2021. 2019 project data was planned to be reported by Q4 2020 however many 2019 grantees received project implementation extensions due to COVID-19. Interim reporting indicates that 100% of those surveyed felt satisfied or very satisfied with Home Program activities.

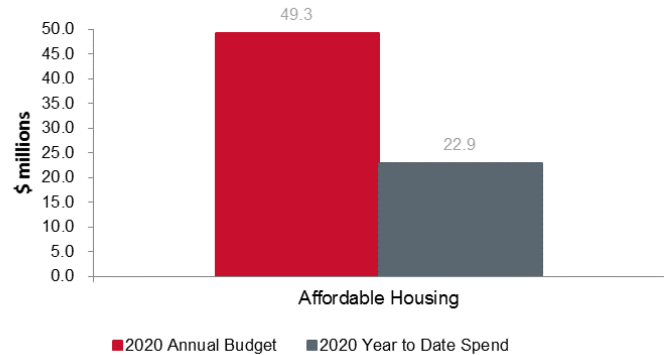


Operating & Capital Budgets

**Net Operating Budget and Actuals
as of December 31, 2020**
2020 Operating Budget Savings is \$0.6 million



**Capital Budget and Spend
as of December 31, 2020**
2020 Capital Budget Savings is \$0 million



Highlights

Operating Budget: Affordable Housing is tracking on budget, spending 95% of its operating budget. Operating spending was slightly less than budgeted due to hiring delays for staff vacancies.

Capital Budget: Affordable Housing's capital budget was 46% spent in 2020 because The City was awarded \$24.6M of new federal Rapid Housing Initiative (RHI) funding in November 2020. This funding will be used in 2021 to support three non-profit housing providers to develop 176 new affordable homes for Calgarians experiencing homelessness.

The 2020 capital spend rate was 93% excluding the RHI funding. The majority of this spending was to increase affordable housing supply on new projects underway in Rosedale, Bridlewood, Mount Pleasant, and Rundle communities.

Arts & Culture

Led by: Calgary Recreation

Description:

We contribute to building Calgary's cultural landscape, creating vibrant communities and inspiring people to live creative lives by investing in the arts and culture sector. With partners across the community, we provide arts and culture experiences to Calgarians and visitors by supporting the production and delivery of festivals and events; commissioning, acquiring and maintaining public art; and planning for publicly accessible art and cultural spaces and facilities. Together with Calgary Arts Development Authority (CADA) we support a variety of visual and performing arts programming.

Connections to Citizen Priorities



Key Highlights

Service Highlights

The COVID-19 pandemic presented exceptional challenges for Arts & Culture; at the same time, these challenges inspired creative service delivery.

The impact of provincial health guidelines meant that demand for planned services was replaced with demand for new services and processes to support organizations. Festivals and Events, Culture and Public Art saw an increase in requests for support in creation of new social and community initiatives to support changing community needs. Working cross-corporately, we supported partners through the new microgrant program, supporting the development of winter placemaking with Calgary Parks Foundation. The development and implementation of the COVID-19 Recreation Partner/Relationship Action Plan has ensured a consistent approach to communicating with and supporting partners, ensuring all actions are evaluated, tracked and provided through a centralized structure.

Long-standing events were reimaged. Canada Day delivered pre-recorded content that was rolled out locally and as part of Canadian Government National Broadcast. Culture Days presented "Cultural Intersections" showcasing local artists of various mediums to celebrate cultural opportunities in unique spaces.

Progress continued to move Public Art to an external organization, with a Request for Proposal closed and continuing to update Council. Development of the Festival and Event Strategy progressed, with workshops to create strategy framework completed.

Service Challenges

COVID-19 and the subsequent provincial health guidelines that were put in place severely impacted Arts & Culture's service delivery. Festivals, events and arts centres experienced extended closures and reduced capacity to provide access to programs, amenities, and opportunities.

Most work planned for 2020 to realize Council Priorities and Directives was deferred to 2021 as resources were redeployed to attend to the COVID-19 response.

What are we watching?

A new model for Public Art: With the Public Art RFP closing, we are monitoring the procurement, negotiation and transition to the external organization.

Sector impact of COVID-19: We are monitoring the impact of COVID-19 on arts and culture sector communities, including the festival and event, artist and cultural communities, for how support is needed and can be provided.

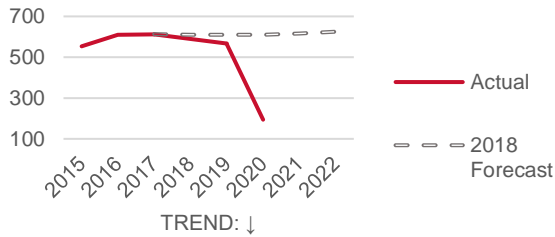
Staff capacity: The COVID-19 pandemic has significantly increased pressure on staff's capacity and stress loads. We are monitoring staff's wellness and workload management.



How is the Service performing against plan expectations

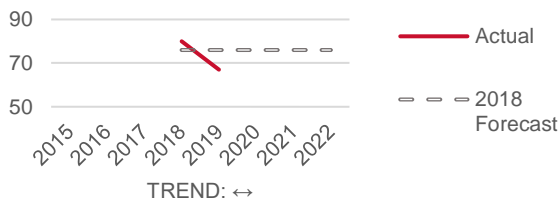
Story behind the curve

Number of City-supported festival and event days. (Days)



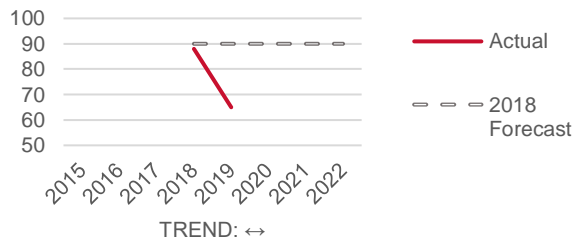
COVID-19 and the subsequent provincial health guidelines and restrictions severely impacted delivery of Arts and Culture opportunities. Restrictions on public gatherings forced the cancellation of both City-supported and City-delivered Festivals and Events.

Customers that agree The City provides access to a wide variety of products, services and amenity offerings. (Percentage)

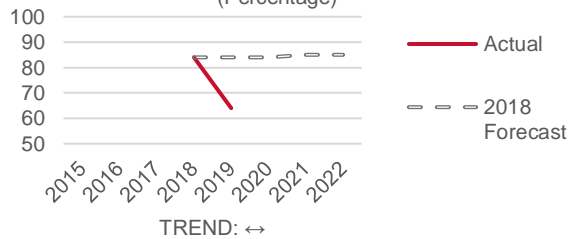


No 2020 measure for "Customers that agree The City provides access to a wide variety of products, services and amenity offerings" or "Customers that agree they receive good value for money". Customer Experience surveys are conducted using intercept data (i.e., with people at facilities). The closure of arts centres meant that the data was not able to be collected for 2020.

Customers that agree they receive good value for money. (Percentage)



Percentage of customer households who report arts and culture opportunities create stronger communities. (Percentage)

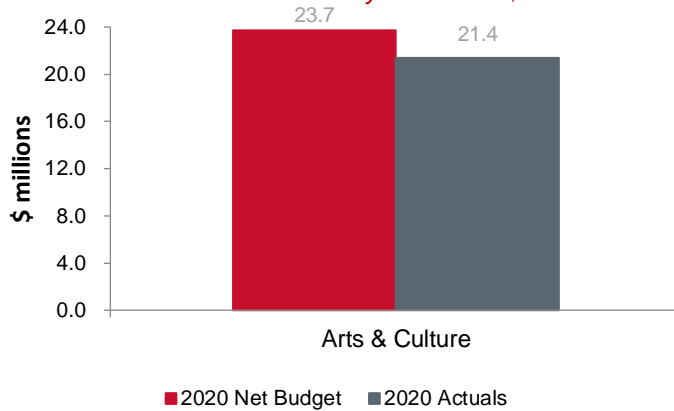




Operating & Capital Budgets

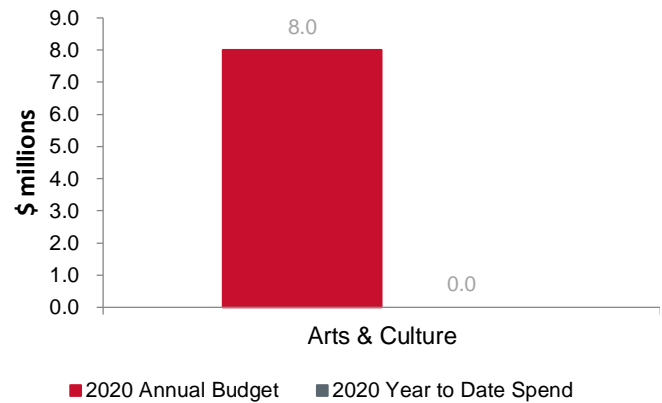
Net Operating Budget and Actuals as of December 31, 2020

*2020 Year-End Contribution to the Budget Savings
Account/Fiscal Stability Reserve is \$1.1 million*



Capital Budget and Spend as of December 31, 2020

2020 Contribution to Capital Savings is \$0 million



Highlights

Operating Budget: Arts & Culture savings of \$2.3M are mainly due to savings associated with cancelled festival and events due to COVID-19 related health orders.

Approximately 55% of the Arts & Culture budget is the \$13.1M annual operating grant paid to Calgary Arts Development Authority

Capital Budget: No capital activity during the year.

\$8M has been allocated through matching funding for partners; however partners have not been able to secure funding and therefore funds were not spent (e.g. Calgary Opera Art Centre).

Business Licensing

Led by: Calgary Community Standards

Description:

Business Licensing oversees 40 types of businesses that do not fall under any other regulations, ensuring citizen's expectations for safe and ethical businesses are met. Business License peace officers play a key role in the service by investigating business operations to ensure compliance of bylaws and provincial statutes.

Connections to Citizen Priorities



Key Highlights

Service Highlights

Investment is being directed towards service improvements such as a customer online access system for information related to bylaw rules and approval timelines. In 2020, changes to the myBusiness portal and the creation of a digital license increased effectiveness of service delivery. These enhancements have improved the business customer experience and set a new standard for Business Licensing.

Business Licensing adapted processes by issuing business licenses to low risk categories prior to the fire inspection being complete. The project started with the retail license category as this was identified as low risk. Over 15 other license categories were identified which could qualify for this streamlined approval. Three business licensing categories were removed through the elimination of legacy rules.

Business Licensing has adopted customer-centric training to foster a culture of customer service as an internal improvement. Complimenting staff training is an ongoing investigation of licensing cost and value to determine how future improvements can be achieved. Business Licensing is working jointly with Planning and Development to create a case manager position which will improve the licensing experience by addressing approval requirements and timelines for applicants.

Service Challenges

Business Licensing waived renewal fees from 2020 March 17 to 2021 March 16 to address the negative impacts created through the COVID-19 business restrictions. Business Licensing will need to assess the potential decrease in revenue through 2021.

Prolonged economic conditions can lead to an increase in the number of home-based businesses and businesses operating unlawfully. Business Licensing will need to evaluate online resources to support proactive licensing outcomes while assessing staff capacity to deliver education and enforcement. Continued development of digital resources for businesses will need to be thoughtfully integrated into the customer online journey as online service offerings need to remain versatile and support positive licensing outcomes and experiences.

What are we watching?

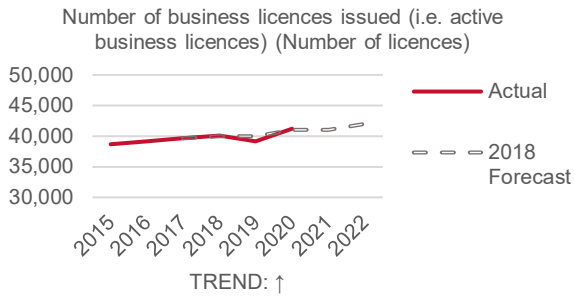
Lasting economic impacts combined with health restrictions have prolonged recovery for businesses. COVID-19 continues to provide additional complexity as small business closures and companies consolidate real estate holdings based on loss of staff and business.

Short-term rental operators generated over 1000 licenses through 2020 but uncertainty exists with respect to the number of renewals that will occur with health/travel restrictions possibly extending into 2021 Q3.

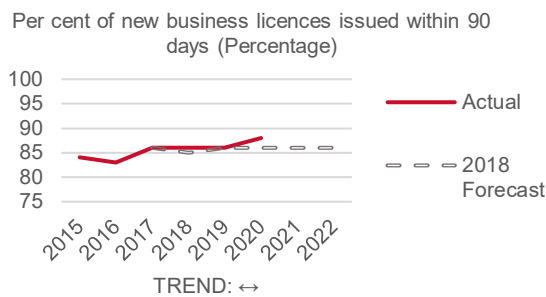


How is the Service performing against plan expectations

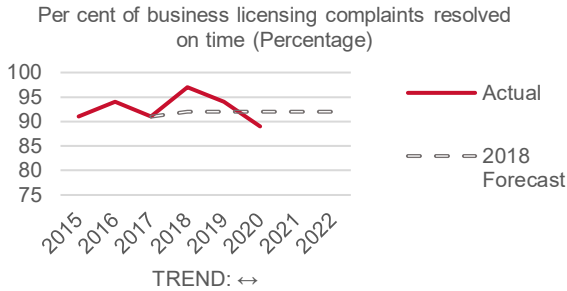
Story behind the curve



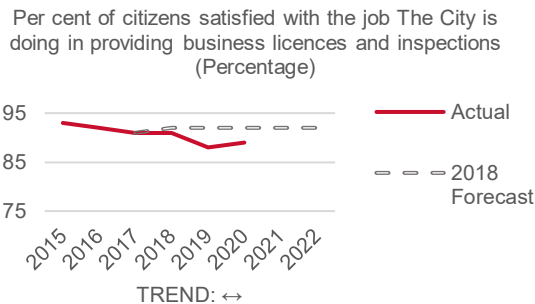
Forecasted trends anticipated new growth for licensing, specifically in cannabis and short-term rentals.



Initiatives directed to improve licensing processes and license structures have improved citizen outcomes. Digital and conditional licenses have allowed Business Licensing to increase their responsiveness without comprising the customer's experience.



Historic trends demonstrate a high-resolution rate with minor fluctuations as the service contends with expanded responsibilities. Prioritizing COVID-19 health orders and limitations of staffing resources created challenges with resolving complaints on time



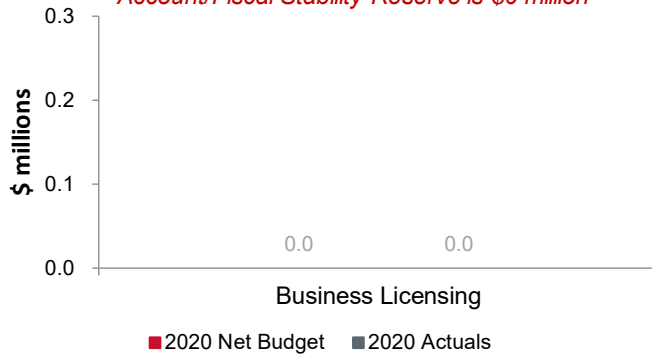
Trends demonstrated improved satisfaction from delivery of online licensing and past efficiencies; ongoing improvements will continue to improve customer experience.



Operating & Capital Budgets

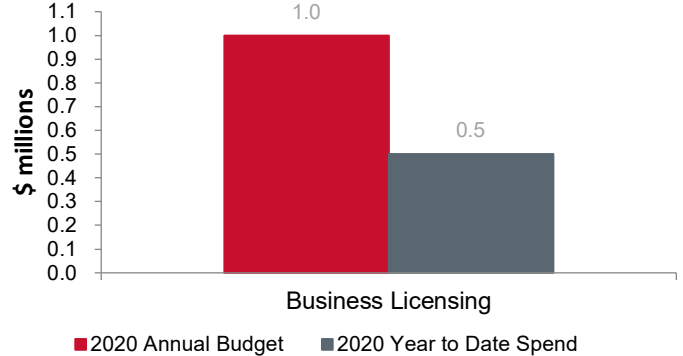
Net Operating Budget and Actuals as of December 31, 2020

*2020 Year-End Contribution to the Budget Savings
Account/Fiscal Stability Reserve is \$0 million*



Capital Budget and Spend as of December 31, 2020

2020 Contribution to Capital Savings is \$0 million



Highlights

Operating Budget: Business Licensing is a self-supported service line. Due to COVID-19 a relief package waiving business license renewal fees was approved by Council in May. The loss in revenue of approximately \$3.4M was partially offset by salary savings from intentionally managing the workforce. The net result was covered by a draw from the Business License Sustainment Reserve.

Capital Budget: Business Licensing had a capital spend rate of 52% in 2020. COVID-19 resulted in delays on the procurement of equipment and resource redirection for pandemic planning and response caused challenges for system projects such as One City Record Management System. The Short Term Rental project was completed in January with the renewal phase finalized in the Fall.

Community Strategies

Led by: Calgary Neighbourhoods

Description:

Community Strategies creates policies and strategies that are used by City departments, community partners, non-profit social service providers, industry and the public to advance common goals and vision around social wellbeing. We are responsible for implementing Council-approved strategies including the Enough For All poverty reduction strategy, the Seniors Age Friendly Strategy and the White Goose Flying report. In addition, support is provided to the Advisory Committee on Accessibility, the Calgary Aboriginal Urban Affairs Committee, the Social Wellbeing Advisory Committee and the Calgary Local Immigration Partnership to advance strategic plans aimed at furthering social wellbeing.

Connections to Citizen Priorities



Key Highlights

Service Highlights

Based on feedback from the three-day public consultation on systemic racism, Community Strategies stewarded the launch and development of an anti-racism program, including the establishment of governance structures, resource models, and the Anti-Racism Action Committee. As part of this work, about \$550K was distributed to collaborative, community-based capacity-building initiatives that work to address systemic racism.

The Indigenous Relations Office started the work of co-creating an Indigenous relations governance model, with Treaty 7, Metis Nation of Alberta Region 3 and Indigenous Calgarians, which will be a first in Canada.

Community Strategies work was adjusted to respond to COVID-19. As part of this work, significant advancement in collaboration with the seniors' sector has emerged by identifying and addressing systems gaps for isolated and vulnerable seniors. Other pandemic response areas included the Indigenous, settlement, disability and health-related (focused on psycho-social wellbeing) sectors.

Service Challenges

In 2020, the service had limited capacity to advance One Calgary Strategies due to reprioritization of work and resources to the COVID-19 response. During this time, Community Strategies focused on supporting various community sectors to address emerging needs. Important milestones were reached, just at a slower pace than originally planned. In 2021, Community Strategies will need to continue to balance supporting Calgary's most vulnerable populations in the COVID-19 response and recovery work while advancing the strategies laid out in One Calgary 2019-2022 and new work directed by Council.

What are we watching?

Many Calgarians continue to experience financial hardship due to the COVID-19 pandemic and we expect to see an increase in the number of citizens living in poverty in 2021. The pandemic has also intensified challenges with mental health and addictions. Community safety, homelessness and racism concerns are also expected to continue irrespective of recovery. Community Strategies will continue to be adaptive and prepared to reprioritize emerging needs within the community over internal strategy development and implementation while applying the Social Wellbeing principles as we work in the community and with partners.



How is the Service performing against plan expectations

Story behind the curve



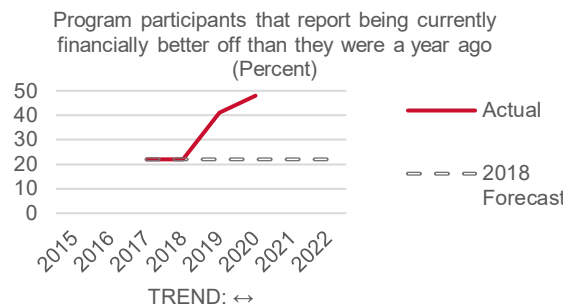
Community Strategies works with partners and stakeholders to develop and implement strategies to respond to social issues faced by Calgarians, work to prevent future negative impacts to their wellbeing, and promote equity and social. In 2020, Seniors Age Friendly Strategy and Calgary Local Immigration Partnership were the strategies for which stakeholders' and partners' feedback was collected. There was a slight decrease in the number of stakeholders who agree that the strategy is helping prevent social/community issues as well as a slight increase in the number who agree the strategy is helping remove barriers to participation in civic life.



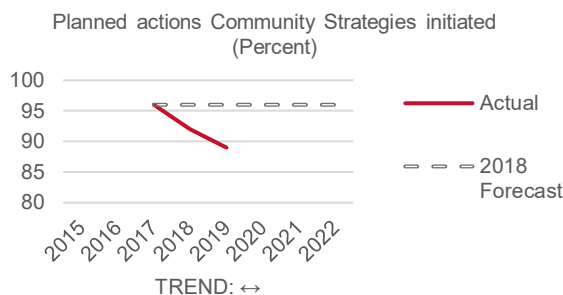
The results for these measures are encouraging for a year when implementation of the strategy work was challenged by COVID-19. They highlight the important bridging and coordination role played by City staff during the pandemic, resulting in positive perceptions of The City's impact. Indeed, as The City worked with address systems gaps for isolated and vulnerable seniors, significant advancement in collaboration and coordination within the sector has emerged.



The first year we reported on work to advance truth and reconciliation was in 2019 and 85% of City of Calgary stakeholders who collaborated on Indigenous-related work as part of the Seniors Age Friendly Strategy and White Goose Flying felt that the service was advancing truth and reconciliation. With the Indigenous Relations Office's formal establishment in 2020, new measures to capture performance are under development and will be reported in the Mid-Year Accountability report.



Improving the social wellbeing of Calgarians is integral to our service and is at the core of the Enough For All poverty reduction strategy. Family & Community Support Services funds a variety of community-based programs focused on financial empowerment. In 2020, 48% of participants felt they would be financially better off a year later, an 7% increase from the percentage reported by participants in the previous year (2019).



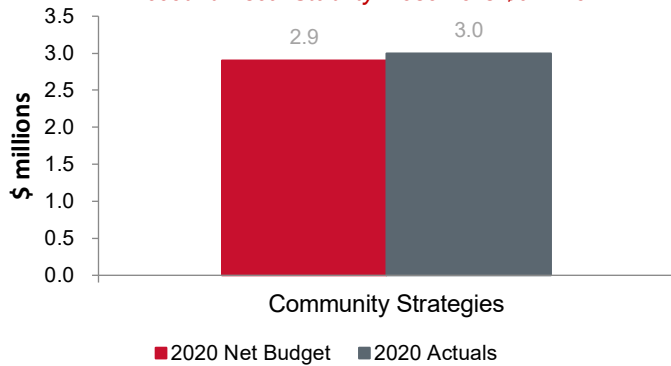
The last measure was developed to capture performance on planned actions in Community Strategies and was first reported on in 2019. With the service's shift to support the COVID-19 emergency response, emerging issues and new work directed by Council in 2020, the measure has become more difficult to track and to interpret. Work is currently underway to find a more meaningful measurement tool.



Operating & Capital Budgets

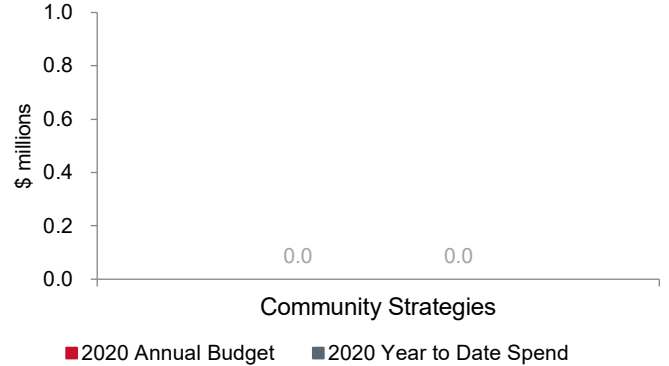
Net Operating Budget and Actuals as of December 31, 2020

*2020 Year-End Contribution to the Budget Savings
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Capital Budget and Spend as of December 31, 2020

2020 Contribution to Capital Savings is \$0 million



Highlights

Operating Budget: The unfavorable operating budget variance is due to staff overtime associated with the COVID-19 response

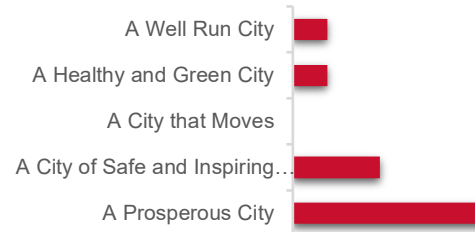
Economic Development & Tourism

Led by: Calgary Neighbourhoods

Description:

Calgary in the New Economy: An update to the Economic Strategy for Calgary stewarded by Calgary Economic Development and approved by Council in 2018 June, guides this service's initiatives and investments including the \$100 million Opportunity Calgary Investment Fund. The service supports a diversified and resilient economy including a vibrant centre city, encourages employment growth, helps build Calgary's global reputation, encourages business investment, and supports entrepreneurship and innovation. Through this service, tourism and convention centre strategies attract businesses and visitors to Calgary, and Calgarians and visitors have access to world-class attractions.

Connections to Citizen Priorities



Key Highlights

Service Highlights

Delivery of services and programs was significantly impacted by the pandemic in 2020. Civic Partners adjusted their operations by seeking efficiencies and cost savings; shifting to digital and contactless options, and offering outdoor events and self-guided tours and programs. The impact was also mitigated through \$3.4 million in Emergency Resiliency Fund grants to Civic Partners delivering this service.

COVID-19 significantly impacted operations, with the full closure of the Calgary TELUS Convention Centre, Arts Commons and others; and reduced operations for others including Platform Calgary, the Calgary Zoo and Heritage Park.

Calgary in the New Economy: An economic strategy for Calgary continued to advance in 2020, with adjustments to strategies and approaches to address COVID-19 challenges. For example, destination marketing shifted to promotions to local and regional audiences, including a #BuyLocalYYC campaign. Tourism Calgary pursued new event opportunities and secured Calgary as the hub city for curling in 2021.

Service Challenges

COVID-19 significantly reduced earned revenues Civic Partner leverage to delivery this service. Reduced operations and full closures of cultural attractions and convention services impacted ticket sales, food and beverage revenue, program revenue, and other sources. Where available, federal wage subsidies and other support were critical, but it was not available to all partner operations.

The City's investment of close to \$5 million in Council-approved Emergency Resiliency Fund grants provided some support, but did not meet the full funding needs identified by Civic Partners.

To adapt to the challenging environment, Civic Partners reduced staff, sought efficiencies and savings, and focused on core operations.

What are we watching?

Civic Partners continue to adapt to align with health orders and meet the changing needs of Calgarians and stakeholders.

Continue to monitor the impact of COVID-19 restrictions on the financial health and sustainability of Civic Partners and the availability of subsidies and other supports available from other levels of government.

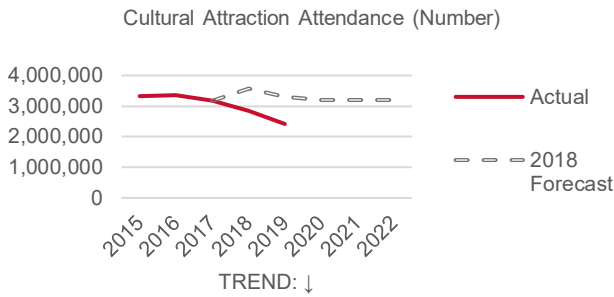
Risks related to this service are monitored and reported as part of the Principal Corporate Risk: Partnership Risk, in particular financial risk and impact on service delivery.

Continue to identify opportunities to evolve economic development strategies to leverage the changing business and tourism environment.

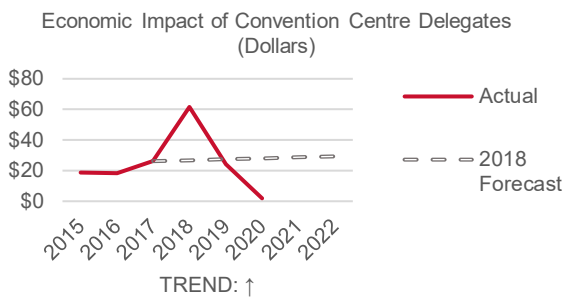


How is the Service performing against plan expectations

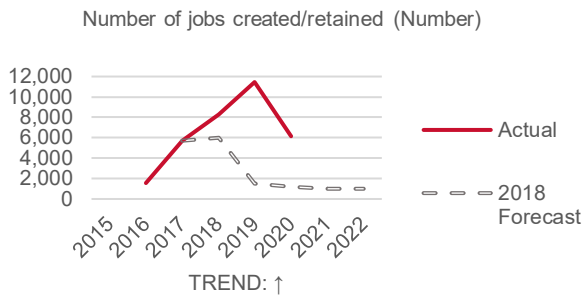
Story behind the curve



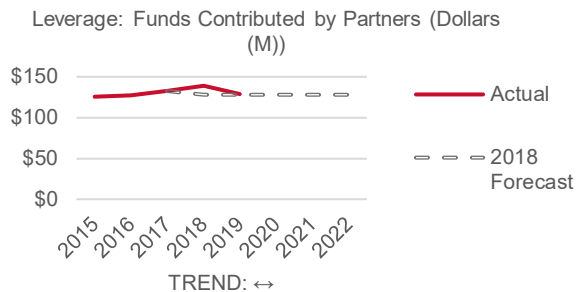
Cultural Attraction Attendance reports data from five Civic Partners managing and operating City-owned assets. Cultural Attractions are unique destinations offering educational programs and opportunities for Calgarians and visitors to learn about history, science, aviation and conservation. Changes to data collection practices account for the reported decline in attendance from 2018, rather than significant changes to actual attendance. Updated data will be available after the Civic Partner Annual Report to the Standing Policy Committee on Community and Protective Services in Q2 2021.



The Calgary TELUS Convention Centre contributes to economic development results by attracting delegates to the downtown core that generate direct, indirect and induced economic benefits, and being a centre of excellence for innovators and thought leaders. The decline in the Economic Impact of Convention Centre Delegates measures in 2020 was due to the impact of COVID-19. In 2020 March, the facility closed to the public and events were rescheduled into 2021 or beyond, or cancelled.



Calgary Economic Development Ltd. is a City of Calgary wholly-owned subsidiary that stewards the collaborative implementation of Calgary in the New Economy: An economic strategy for Calgary. Economic development work reaches out to local businesses, businesses from other jurisdictions looking to expand or relocate; entrepreneurs, innovators; visitors, meeting planners and tourism industry members. 2020 results for the number of jobs created were significantly impacted by COVID-19.



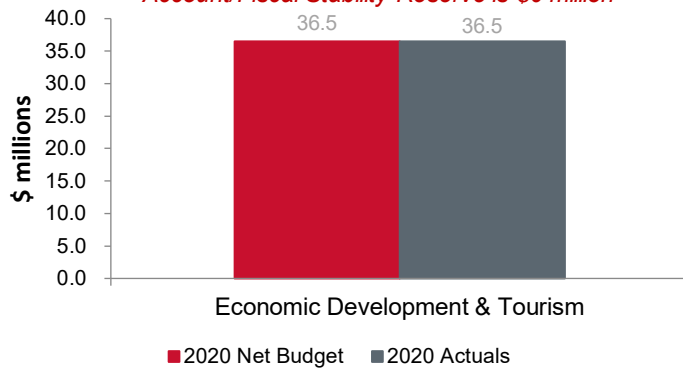
Partnering to deliver economic development services is mutually beneficial for The City and our Civic Partners, as captured in the *Leverage of City Funding* measure. Partners are able to leverage The City's operating and capital funding through other sources including earned revenues, grants, sponsorship and donations. The leverage measure demonstrates how much all Partners bring to the table to deliver these services. Updated data will be available after the *Civic Partner Audit Report* in Q2 2021.



Operating & Capital Budgets

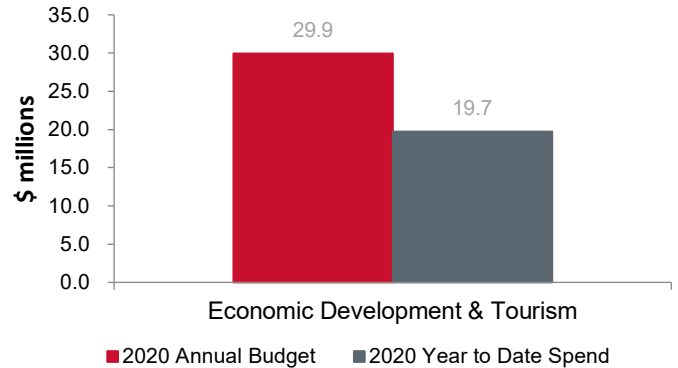
Net Operating Budget and Actuals as of December 31, 2020

*2020 Year-End Contribution to the Budget Savings
Account/Fiscal Stability Reserve is \$0 million*



Capital Budget and Spend as of December 31, 2020

2020 Contribution to Capital Savings is \$0 million



Highlights

Capital Budget: 2020 capital funding in this line of service focused on investment in lifecycle and maintenance of City-owned assets managed and operated by Civic Partners. This work has been informed by the results of The City's asset management program for Civic Partners that provides a baseline assessment of current conditions and an estimate for lifecycle repairs that will be required in the next 25 years. Asset Management Plans, including Building Condition Assessments inform investment decisions by identifying lifecycle priorities that support safe and high performing City-owned assets.

In 2020, The City invested \$8.3 million in lifecycle funding that Civic Partners matched with \$2.8 million through the Civic Partner Infrastructure Grant. The line of service ended 2020 with no significant operating variance and a capital spend rate of 65 per cent. The City invested \$5.9 million in convention centre lifecycle and upgrade projects based on priorities identified by the Calgary Convention Centre Authority and confirmed by Asset Management Plans. This was a 158 per cent spend rate, including \$2.2 million in funds advanced from the 2021 capital budget allocation.

In terms of major capital projects under this line of service, construction continued on the new Events Centre project in Victoria Park that was approved by Council in 2019 July in partnership with the Calgary Sport and Entertainment Corporation. \$290.4 million in funding is allocated to this project starting in 2019 until project completion in 2024.

Land Development & Sales

Led by: Real Estate & Development Services

Description:

Our core service is the development and sale of industrial lands with the purpose of economic diversification, optimizing value and maximizing the financial return on City-owned land under City stewardship. In response to strategic corporate needs and significant public transit investments by The City and other levels of government, our service will direct resources to leverage strategic redevelopment opportunities. The same business driver underlies all three development programs: maximize the economic, social and environmental benefits by growing the non-residential tax base and generating economic investment and employment opportunities.

Connections to Citizen Priorities



Key Highlights

Service Highlights

As part of the service's development agreement obligations, the infrastructure improvements to the Glenmore and 68th Street intersection project achieved 80% completion in 2020. When the intersection becomes fully operational, this upgrade will contribute to further industrial development and economic growth in southeast Calgary.

In 2020 Midfield Heights redevelopment project achieved a major milestone by resolving all land use and outline plan issues and received Administration approval to proceed to Calgary Planning Commission approval in 2021 Q1. This progress is an important step towards policy alignment with the North Hill Communities Local Area Plan and with the sustainability goals of the Municipal Development Plan by creating a walkable environment fronted by mix of higher intensity land uses and exceeding the minimum threshold for 200 jobs per gross developable hectare upon full build out.

In response to the in-depth review undertaken by the service on the redevelopment opportunities for City-managed golf courses, Council directed the service to undertake a corporate-wide needs assessment for over 26 acres of land at Richmond Green. The results of this extensive investigation will inform the future redevelopment potential of this prime inner-city location.

Service Challenges

The continued economic uncertainty created by the oil price collapse and COVID-19 has had a detrimental effect on market demand and consequently on industrial sales. Potential customers have informed the service, the high cost of industrial land development in part due to high development levies has resulted in unaffordable land prices relative to prices offered in surrounding municipalities. The issue of regional competition due to a more favourable tax environment for land developers and end users alike is another significant challenge this service faces.

What are we watching?

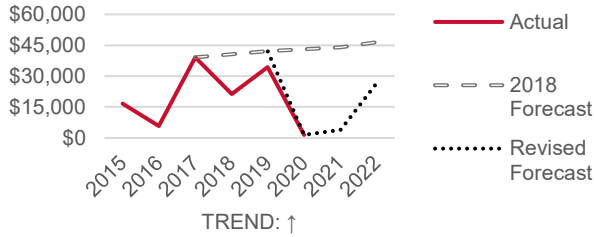
Given the impact of taxes and development levies on industrial sales, the service will be closely monitoring the 2021 non-residential tax rate and development levy rates for Calgary and the surrounding municipalities. New industrial land development projects in conjunction with lease rates for distribution and e-commerce facilities in the region will also be a focus. As a potential effort to diversify our target market, the service is also monitoring growth opportunities in emerging industries that require heavy industrial land uses.



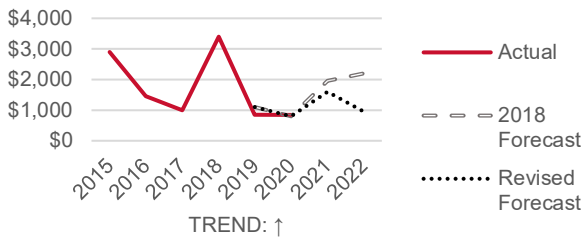
How is the Service performing against plan expectations

Story behind the curve

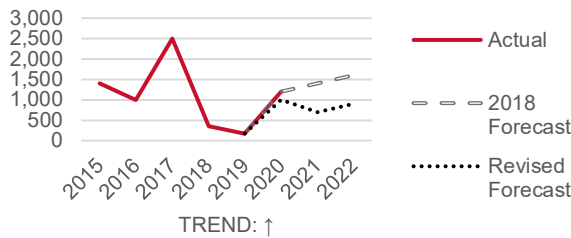
Gross Industrial Sales Revenue (\$ '000's))



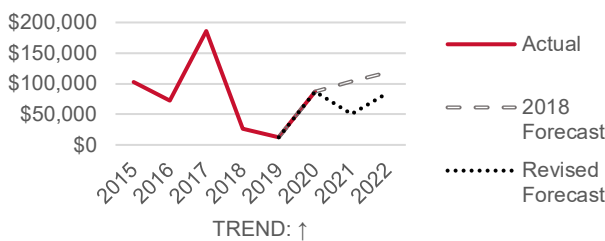
Add'l Non-Residential Tax Base Contribution (\$ '000's))



Permanent Job Creation (# of jobs)



Business Investment in Industrial Land (\$ '000's))



Continuing slow market conditions have impacted market demand for industrial land which is expected to continue through 2021. While the market was significantly affected by the economic downturn, the pandemic worsened investor confidence.

A large transaction did not close in 2020 as anticipated. The prospective client cited high municipal taxes and land costs as the primary reasons. As a result industrial sales revenue for 2020 was \$1.5 million, significantly lower than the forecast of \$43 million. Delivery of future industrial land continues but at a much slower rate.

As noted in previous reports, measuring sales performance on an annual basis can be misleading when the transaction value can vary dramatically from year to year as evidenced in 2020. By referencing a rolling 10-year average of sales per year, we are now averaging \$33.7 million a year despite slow sales in 2020. Several large transactions are currently being negotiated with the hope of stronger industrial sales in 2022 and beyond.

Gross Industrial Sales Revenue informs the performance of the three remaining metrics shown. Since a land sale generates sales revenue, we assume this revenue leads to new building construction within three years. New buildings expand the tax base, create jobs and support business investment. If sales revenue increases, we assume the number of new buildings constructed should increase. This direct relationship means the related graphs should mirror the activity of the Gross Industrial Sales Revenue graph.

The Additional Non-Residential Tax Base Contribution graph differs because it reflects a three year lag. The reporting year is based on sales revenue earned three years earlier, to account for the time to construct a new building.

Surrounding municipalities' lower tax environments make it challenging for the service to compete. Their lower taxes and lower land costs are better aligned with American investor expectations for the cost of development. It is for this reason that many of the large United States based companies such as Walmart and Amazon have chosen to locate outside of Calgary.

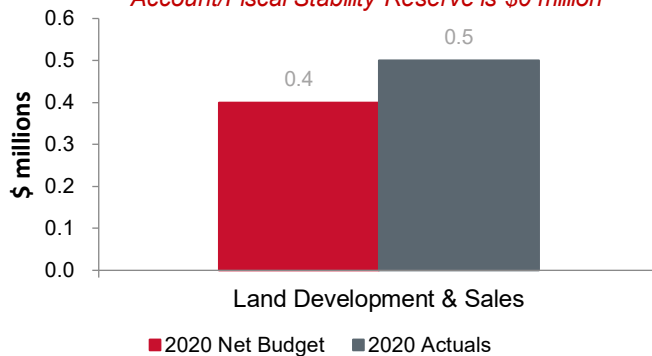
While Calgary remains a strategic location for the distribution of goods to western Canada and offers certainty in a range of municipal services and amenities including utility servicing and public transit; in this current market, the main driver for industrial investment decisions is financial.



Operating & Capital Budgets

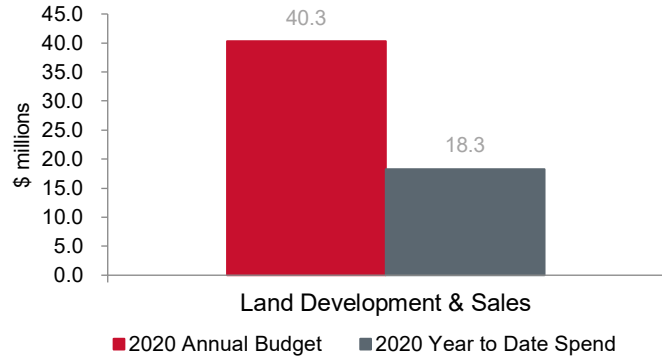
Net Operating Budget and Actuals as of December 31, 2020

*2020 Year-End Contribution to the Budget Savings
Account/Fiscal Stability Reserve is \$0 million*



Capital Budget and Spend as of December 31, 2020

2020 Contribution to Capital Savings is \$0 million



Highlights

Operating Budget: Approved mill-rate supported portion of the operating budget was \$397 thousand for shared governance, operating and administrative costs for Real Estate & Development Services. The budget shortfall of \$136 thousand is due to the streamlining of cost allocation and funding principles for these shared costs.

Capital Budget: The Glenmore & 68th Street Intersection project is progressing as planned, achieving 80% completion. Market conditions continue to impact development activity. Point Trotter Phase 2A is continuing but at a slower rate with the completion of surface improvements including roads and sidewalks in 2020. Requests for service connection and driveway installations were also down due to lower than projected sales and a general lack of business confidence.

Several industrial and strategic redevelopment projects including Great Plains Starfield, Midfield Heights and South Hill could not proceed with planned construction activity due to delays related to development application approvals. The portfolio also includes longstanding projects with some parcels still not sold or remain in planning due to market conditions. As a result, expenditures for all these projects were primarily incurred on planning, preliminary engineering investigations and ongoing site maintenance in adherence to by-law and development authority requirements. Due to the slower rate of development activity together with some project delays contributed to an overall spend rate of 45%.

For the Foothills Athletic Park redevelopment project, in 2020 the consultant contract was awarded for concept design with stakeholder engagement to begin in 2021.

Library Services

Led by: Calgary Neighbourhoods

Description:

Calgary's libraries are community hubs that promote learning, discussion, invention and action. The City's investment of operating/capital grants and assets is leveraged by the Calgary Public Library Board through volunteer support, partnerships, and donations. The Calgary Public Library Board is an independent City of Calgary Civic Partner. It is a separate legal entity set up in accordance with the Libraries Act (Alberta) and bylaw 38M2006. As a separate legal entity, costs for governance and corporate services (Human Resources, Information Technology, Financial Services, Security and Facility Management) are included in the Library's operating budget breakdown.

Connections to Citizen Priorities



Key Highlights

Service Highlights

Calgary Public Library responded to the challenges of 2020 through innovation and a commitment to providing as much public service as safely possible.

Development and expansion of virtual products

- Thousands of free programs and events for all ages
- Enhanced digital library with a 34 per cent increase in usage
- Continuous content creation on digital platforms

Service innovation

- City-wide contactless pickup of holds, printing, and computers
- Contactless delivery of collections to community partners serving those facing increased barriers to access
- Facilities modifications and health and safety measures
- Knowledge and relationships leveraged to support students, families, and educators
- Virtual outreach to classes and online supports for school readiness and success

Supporting community mental wellness

- The new Wellness Desk at Central Library, in partnership with Wood's Homes, offers a safe and cost-free opportunity for people to seek help with mental health concerns and responds to the increasing need for mental health and addictions supports during the pandemic.
- 97 per cent of Wellness Desk clients report having a clear next step and feeling better equipped with support and knowledge.

Service Challenges

Library strategies revolve around access – to physical materials; computers, printers; spaces; and community services. Community connection and the impacts of social isolation were also important considerations.

Access continues to be severely restricted by public health measures. While contactless and digital access options continue to be expanded, the Library cannot attain its fullest impact on the well-being of the community due to these restrictions.

Ongoing challenges include lower visitor capacity limits and service hours, and elimination of group-oriented services, all resulting in reduced public access to library spaces and services.

What are we watching?

Public health measures and restrictions have compounded two existing barriers. First, the shift of many services to a digital-only delivery, including schooling, has increased the existing digital divide within in our communities. Secondly, strict limits on gathering increased social isolation and its detrimental effect on access and mental and physical well-being.

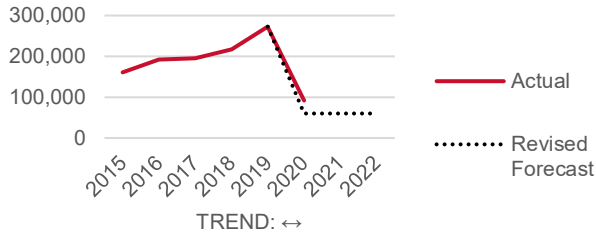
The Library has, and will continue in 2021, to prioritize its development and implementation of new approaches to service and program delivery that aim to mitigate the effect on community well-being of these heightened threats to inclusive and equitable outcomes.



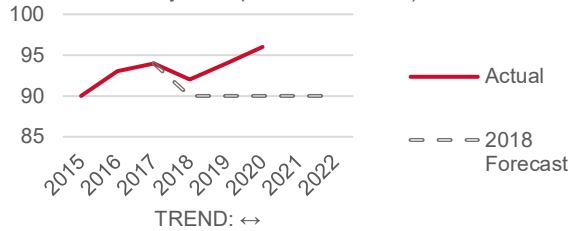
How is the Service performing against plan expectations

Story behind the curve

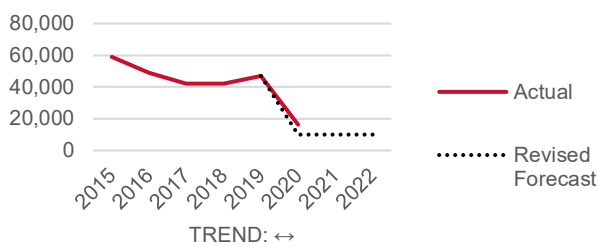
Attendance at Kids Programs (Number of Participants)



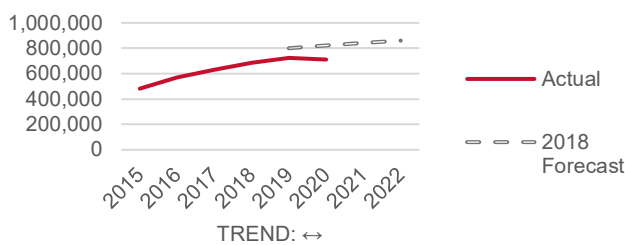
Satisfaction with Experiences at the Calgary Public Library over the Past 12 Months (Per cent of surveyed respondents satisfied)



Attendance at Adult Programs (Number of Participants)



Library Members (Number of Members)



Library Visits (Number of Visits)



The Library uses in-person and digital-only programs and events to impart information, and to create opportunities for community members to meet each other and share their respective voices and perspectives on topics of shared interest. This sharing enables not only individual capacity-building but also facilitates conditions for the development of connection and empathy between people of different backgrounds or viewpoints. Thus, gathering is an essential tool for the Library to achieve its desired impact on quality of life.

The pandemic-inspired restrictions imposed in 2020 negatively impacted the number of community members who could be reached through organized gatherings. Attendance achieved while the Library was open to the public, and through online programs all year, was approximately 35 per cent of pre-pandemic levels.

Attendance did, however, exceed revised forecasts by a wide margin. This success was the result of the rapid development of digitally delivered programs after the mandated closure in March 2020. This kind of program delivery is effective in imparting information and knowledge but is of limited effectiveness in building connectedness and empathy. Thus, digital programming is not anticipated to comprise the majority of effort in a normalized operating environment.

Library visits and memberships are indicators of the relevance and reach of the Library, in that the impact on the community is partly determined by how many community members are active in Library activities. The closure of libraries early in the pandemic, and the progression to a limited-service curbside model, impacted the achievement of targets in visits and memberships. Visits attained only 40 per cent of pre-pandemic levels while memberships fared better at 98 per cent of pre-pandemic levels and the revised forecast.

Notwithstanding the decline in visits, the circulation of reading materials (not a reported result) was strong, on the back of a 34 per cent increase in the use of digital delivery products.

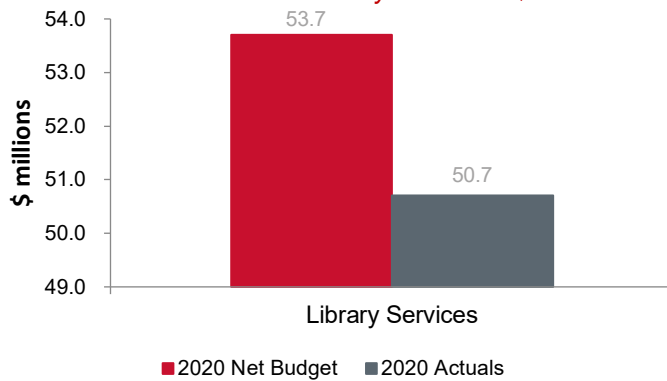
Finally, satisfaction with user's Library experience, continued to be very high in 2020, continuing a long-established trend.



Operating & Capital Budgets

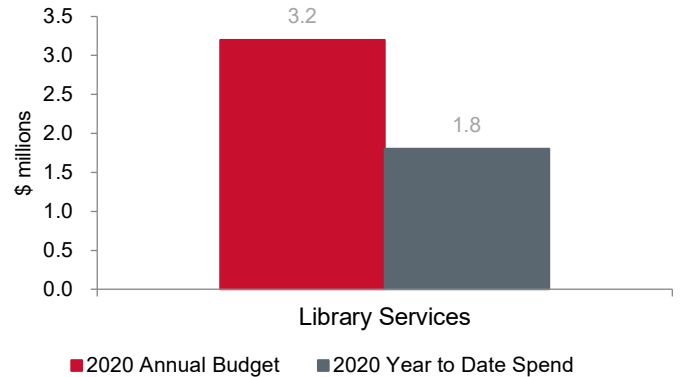
Net Operating Budget and Actuals as of December 31, 2020

*2020 Year-End Contribution to the Budget Savings
Account/Fiscal Stability Reserve is \$3 million*



Capital Budget and Spend as of December 31, 2020

2020 Contribution to Capital Savings is \$0 million



Highlights

Operating Budget: The Library Services ended 2020 with an operating budget reduction resulting in a variance of \$3 million related to the reduction of expenses at the Calgary Public Library related to service adjustments implemented to comply with COVID-19 health measures. The Library was severely impacted by pandemic response measures, including a suspension of all in-person service for several months, followed by a period of contactless, or curbside, service.

Capital Budget: At year-end 2020, there was a capital budget variance of \$1.4 million attributed to delays in the execution of life cycle projects at the Calgary Public Library associated with COVID-19. Capital funding was focused on investment in lifecycle and maintenance of City-owned assets managed and operated by the Calgary Public Library Board. The City invested \$2.3 million in capital funding to improve library facilities and equipment informed by the Asset Management Plan. Progress was slowed by pandemic-related supply chain delays, resulting in the postponement of several projects into 2021.

Social Programs

Led by: Calgary Neighbourhoods

Description:

Social Programs provides equitable access to programs and services that give Calgarians the skills to build resiliency and capacity. We leverage funds from other orders of government through contractual agreements and collaborative partnerships. We offer social recreational programming for children and youth; career planning and employment support for youth; youth justice services; and seniors home maintenance services. In addition, we administer the Fair Entry Program and fund preventive social services provided by nonprofit partners. These programs and services provide Calgarians with the supports they need to thrive.

Connections to Citizen Priorities



Key Highlights

Service Highlights

Social Programs adapted its programming streams in step with changing public-health restrictions to maintain service delivery and access to Calgarians in need. When schools and facilities were closed and Calgary AfterSchool (CAS) was unable to run in-person programs, a web-based online programming platform was set-up and over 300 activities kits delivered. When the Province announced partial re-opening of facilities, the service responded to need in the community by collaborating with other business units to modify 62 programs and delivery them safely to 2422 participants in 34 communities.

When sworn officers from The Multi Agency School Support Team (MASST) and Youth At-Risk Development program were re-deployed to emergency response, social workers adapted to ensure at-risk youth had stability and the additional structural support they needed in the face of uncertainty. These teams were physically allowed back by the School Boards as essential support, when schools reopened in the fall, a testament to their perceived value.

Over 22,000 youth visited or accessed services through the Youth Employment Centre in 2020, more than double the number from the previous year (2019). The increase is attributed to COVID-19 with unemployment rates for Youth now sitting at roughly 22%.

Finally, the Prevention Investments team worked in close collaboration with other orders of government and other funders to efficiently administer COVID-19 related funding to programs and services to reach more Calgarians.

Service Challenges

Increased uncertainty in provincial funding commitments to support Family and Community Support Services, and federal funding commitments to Calgarians experiencing vulnerabilities arising from the economic downturn and subsequent pandemic.

Social Programs collaborates with community partners to deliver programs to help achieve outcomes. In 2020, community partners faced significant capacity challenges in 2020 resulting in an increase in unmet needs and create a gap in service.

While we continue to reach our clients virtually, the longer the pandemic persists, the efficacy of existing programs and their outcomes is being challenged. Vulnerable populations such as at-risk youth, those on low-income, and seniors are being more adversely affected.

What are we watching?

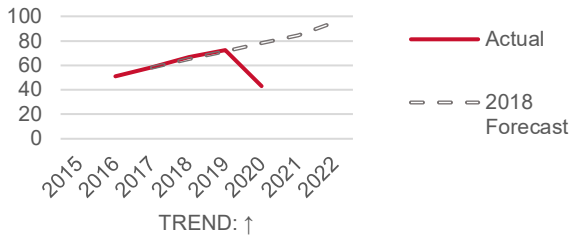
Funding and budget announcements from other orders of governments. With more than half the Social Programs budget funded by the provincial government, changes in their funding commitments and priorities impacts the service directly. Changes in funding to individuals, families, children and youth impact the social conditions of Calgarians and how emerging needs are addressed. Given the uncertainty around provincial funding, we are watching for shifting gaps in service, paying attention to emerging geographic and demographic needs. We are also closing monitoring the provincial health guidelines and information about re-opening in order to appropriately plan for the spring and summer seasons.



How is the Service performing against plan expectations

Story behind the curve

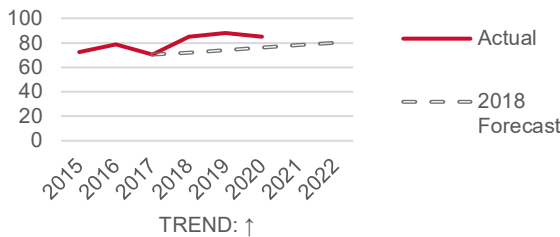
Low Income Calgarians served through Fair Entry (Percent)



Fair Entry provides low income Calgarians with one window access to reduced rates for eligible City services. Since the program was initiated in 2016, the percent served has been trending upwards.

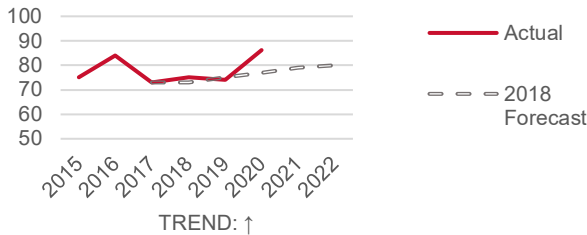
In 2020 that percentage fell from the previous year's high of 72% to 43%. This decline is directly attributed to the pandemic. Public health measures and restrictions impacted employment patterns (for example, more people working from home and high unemployment) and reduced use of services covered by Fair Entry (e.g., recreation facilities, Transit).

Youth who agree YEC has increased their ability to find employment (Percent)



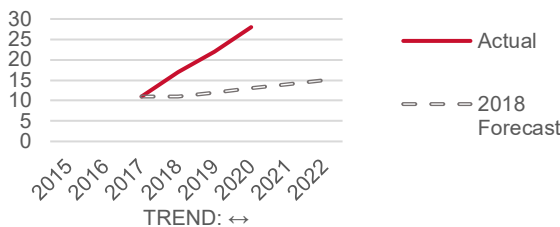
The Youth Employment Centre provides training to youth in gaining employment. With the lack of employment opportunities for young people due to COVID-19 and the economic downturn that began in 2016 (closure of business or lack of hiring) the fact that 85% of youth who accessed services agreed that the Youth Employment Centre increased their ability to find employment is very significant and a testament to the quality of employment and career services provided. In 2020, Youth Employment Centre staff adapted the way they connect with youth through social media, virtual workshops and in-person appointments. A modified approach to the 2021 Hiring Fair has been developed in consultation with partnering employers.

Youth Probation clients who have completed successfully (Percent)



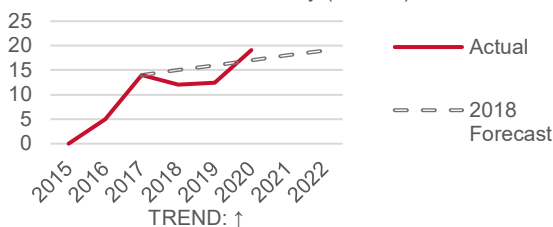
A strong social support network is important to mental health and wellbeing, social inclusion and resiliency, particularly during times of uncertainty. Calgarians involved in Family and Community Support Services-funded community programs are increasingly making those connections. In 2020, there was a 6% increase in the number of participants reporting having someone to turn to for personal advice upon completion of a program. Year over year we continue to see significant improvements for the people in these programs, including many newcomers to Canada.

Change of participants who report having someone to turn to for advice with a personal problem (Percent)



The connection between youth justice program staff and families of clients was further strengthened in 2020 as social workers conducted regular virtual check-ins with parents along with sharing resources.

Change in youth justice program participants who have knowledge of programs and services to help them/their family (Percent)

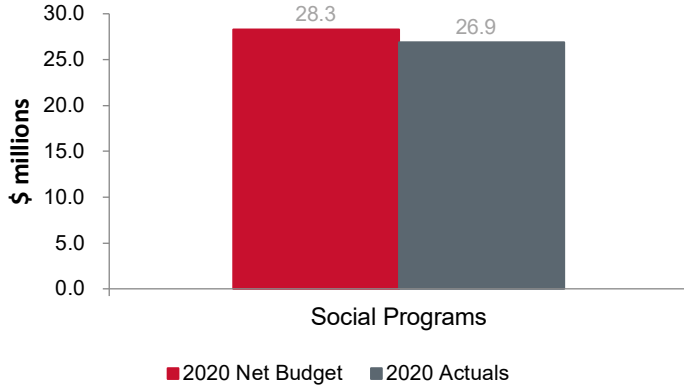




Operating & Capital Budgets

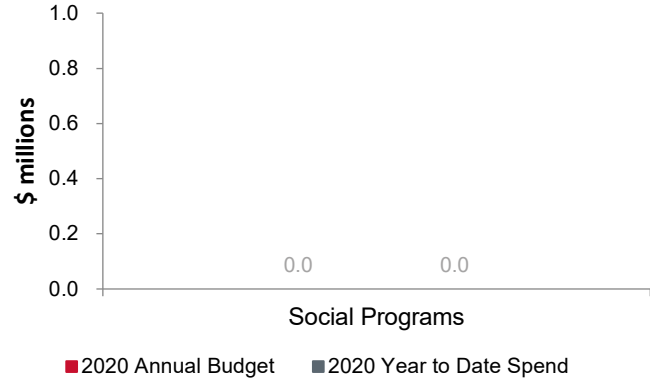
Net Operating Budget and Actuals as of December 31, 2020

*2020 Year-End Contribution to the Budget Savings
Account/Fiscal Stability Reserve is \$0.9 million*



Capital Budget and Spend as of December 31, 2020

2020 Contribution to Capital Savings is \$0 million



Highlights

Operating Budget: Social Programs ended 2020 with a positive variance of \$1.4 million in the operating budget. These savings were a result of COVID-19 and the impact of associated public health restrictions on Calgary AfterSchool and Summer Programs.

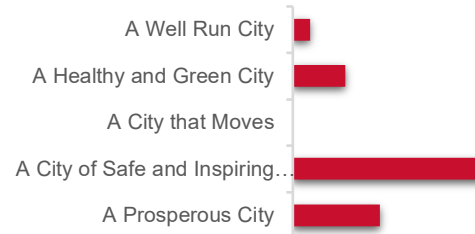
Building Safety

Led by: Calgary Building Services

Description:

The Building Safety service provides Calgarians with the assurance that the buildings they live, work, and play in, are safe. This service reviews building plans submitted to ensure compliance with provincial and national safety codes prior to issuing a permit, then follows up with site inspections to ensure construction also complies. The service responds to building and construction site safety concerns reported by first responders, citizens, and partner agencies providing guidance and direction to ensure a safe resolution. The service works proactively with industry and partner agencies to identify, educate, and promote safety best practices to reduce incidents and public safety concerns.

Connections to Citizen Priorities



Key Highlights

Service Highlights

Planning & Development implemented video inspection protocol for occupied homes in response to COVID, which will be enhanced for qualified contractors in 2021. Resulting in financial and time savings for contractors and homeowners.

2020 also saw an increase in utilization of digital intake processes, allowing more customers to apply for building permits online, instead of having to spend time and money to submit applications in person. Online building permit applications increased by 43%.

The department is using an innovative approach to inspections for renovations and additions, which is having several benefits for citizens.

- Safe, legal and affordable secondary suites are being added to the market faster - over 4000 secondary suites added to the City's registry in 2020
- Landowners are seeing an earlier benefit from the revenue associated with these secondary suites
- Homeowners, who may be having to spend more time at home due to the pandemic, are able to enjoy their renovation or addition faster

Service Challenges

COVID impacted efforts to align approval timelines with customer expectations due to a 30% increase in building permits for home renovations. Certain types of building permit files (COVID testing centres, field hospitals, restaurant patios) were expedited, further challenging expectations for other applications.

Online service offerings resulted in reduced quality of building permit applications, creating challenges with approval timelines. Customer education and system enhancements are planned to address this challenge.

Due to health concerns, inspection teams pivoted to video inspections to serve residential customers. This created some operational challenges that will ultimately enhance our ability to employ this alternate method of verifying safety.

What are we watching?

The Service will continue to be poised to serve our customers well as they navigate the challenges of the pandemic. We continue to be ready to adapt to changing circumstances in order to maintain a high level of service.

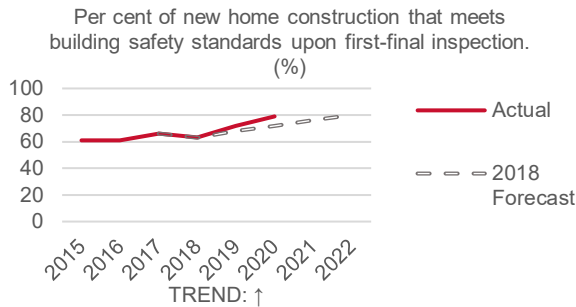
Climate Strategy adaptation and mitigation will involve development of Energy Codes towards 'net-zero ready', use of passivhaus standard for energy code compliance, electrical requirements for vehicle charging, resiliency of buildings to extreme weather, and financial incentives to encourage climate conscious design.

Risk Management will see us expanding to use data to reward deserving professionals, builders and trades with faster approval timelines and fewer inspections. It will also involve conducting regular audits so that the quality of work remains high and buildings are safe.

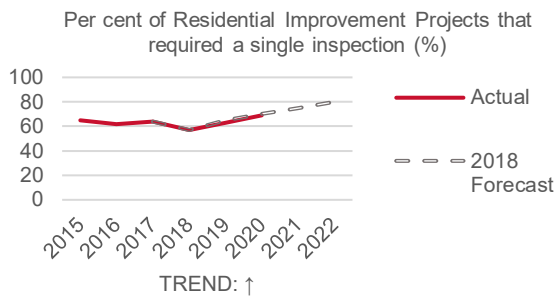


How is the Service performing against plan expectations

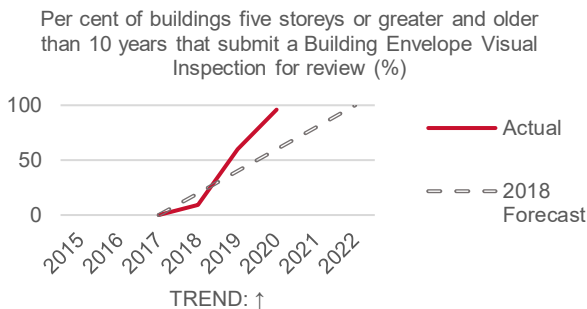
Story behind the curve



New Home Construction: Many new homes that passed their first final inspection were deemed “acceptable with conditions”, which enabled contractors to assume accountability for addressing remaining deficiencies without the need for inspectors to return to site for an additional inspection. In 2020, 79% of new homes did not require additional final inspection, an improvement of seven points above the 2019 result of 72%.



Residential Improvement Projects: The percent of Residential Improvement Projects that required a single inspection reached 69% in 2020, six points above the 2019 result of 63%. The number of completed secondary suite alterations more than doubled compared to 2019. There was also a surge of homeowner-initiated detached garages and decks in the summer. As homeowners are not as familiar with the permitting process as contractors, the need for additional educational support contributed to the need for additional final inspections in the latter part of the year.



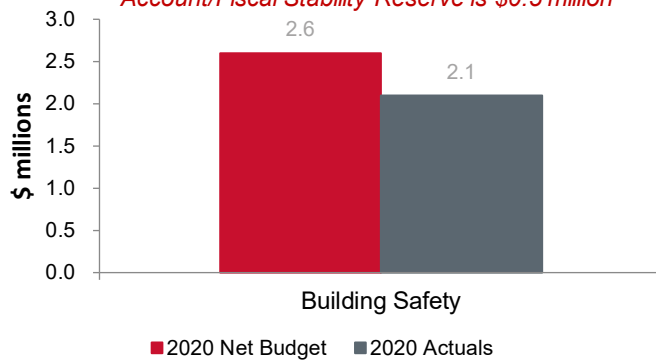
Building Envelope Visual Assessments (BEVA): Many building owners have been receptive of the initiative and will continue to provide their BEVAs when requested and within the specified timelines. An additional 205 assessments were submitted in 2020, resulting in 96% of identified buildings having made their submissions, which is well ahead of the targeted pace of 60%. With only a few outstanding assessments required, it is expected that the pace of submissions will slow over the coming months.



Operating & Capital Budgets

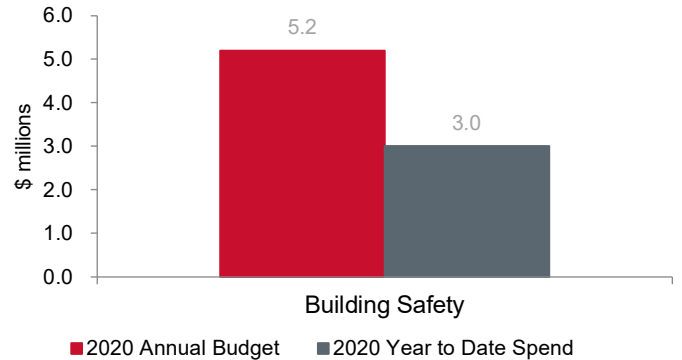
Net Operating Budget and Actuals as of December 31, 2020

*2020 Year-End Contribution to the Budget Savings
Account/Fiscal Stability Reserve is \$0.5 million*



Capital Budget and Spend as of December 31, 2020

2020 Contribution to Capital Savings is \$0 million



Highlights

Operating Budget: Due to COVID and economic downturn, Building Safety revenue is \$15.35M below budget. The decrease in revenue has been fully absorbed by higher than budgeted deferred revenue recognition of \$13.88M, higher than budgeted investment income of \$1.03M and \$5.94M savings in expenditure net of recoveries. Higher than budgeted deferred revenue recognition is due to revenue recognition of major projects from prior years. Savings in expenditure is mainly in salary and wages from intentionally managing the workforce and overhead expenses. Although Building Safety has seen a decrease in revenue, higher than budgeted deferred revenue and expenditure savings have resulted a higher contribution to the PD sustainment reserve than budgeted. More than budgeted contribution to the PD Sustainment reserve has also resulted in more than budgeted investment income earned in the PD Sustainment reserve.

In 2020, Building Safety has also completed the Kensington Manor demolition project. This project is funded by corporate savings. Upon completion of the project, there is a saving of \$478K.

Capital Budget: The Capital spend was \$2.2M below budget. Major groundwork was laid in 2020 for upcoming years including:

- Analysis was completed on developing an overarching solution for improved Field Service Management.
- A digital infrastructure strategy was completed to improve business planning around system platforms.
- The transition to POSSE web was completed for Inspections services.

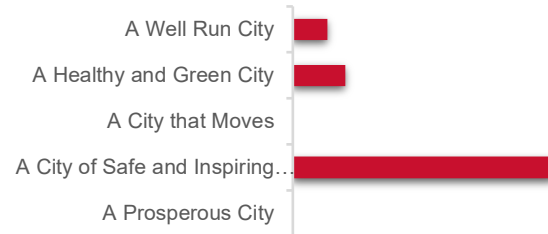
Bylaw Education & Compliance

Led by: Calgary Community Standards

Description:

Bylaw Education & Compliance develops and maintains community standards in Calgary to promote healthy and safe communities and help citizens live in harmony with neighbours. The service includes enforcement of municipal bylaws, provincial statutes and bylaw education that encourage compliance. Peace officers actively enforce bylaws and seek to create resolutions between citizens, creating safe communities.

Connections to Citizen Priorities



Key Highlights

Service Highlights

Bylaw Education & Compliance prepared a business case for the Solutions for Achieving Value and Excellence program for the implementation of a customer service request cloud-based application that streamlines peace officers' responsibilities. The business case was successful and planning is underway to acquire the technology to implement the application and streamline service processes, allowing officers to work more efficiently.

In preparation for the transition of all Community Peace Officers to Level 1 designations, Bylaw Education & Compliance began the physical fitness evaluation testing to ensure all Community Peace Officers meet physical requirements mandated by the Solicitor General. Uniform and vehicle branding will undergo updating to reflect the new designations and responsibilities.

Service Challenges

COVID-19 has accelerated modernization needs as the service is contending with increased service demands and a decrease in resources. Improvements through training allowed the service to maintain standards for citizens but future improvement will be driven by enhancements offered through technology. Staff will be required to adopt additional responsibilities, needing to update past processes with new toolsets which will require training and proficiency.

What are we watching?

The time required to transition all Community Peace Officers to level 1 designation has been rescheduled to Q2 2022 due to provincial delays in programming requirements.

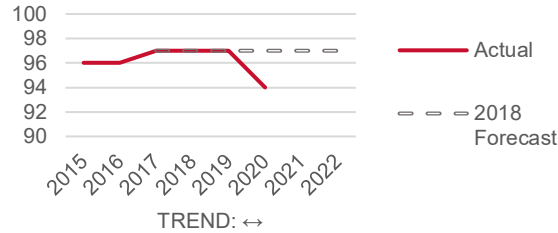
A One City Record Management System is being assessed to identify options for sharing of information across enforcement/regulatory agencies through the integration of new case file management solutions. The integration of information would offer new opportunities to improve cross service partnerships.



How is the Service performing against plan expectations

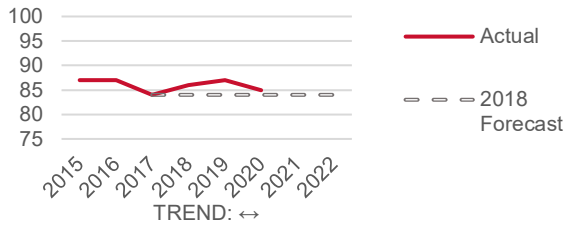
Story behind the curve

Per cent of bylaw calls for services resolved through education and voluntary compliance (Percentage)



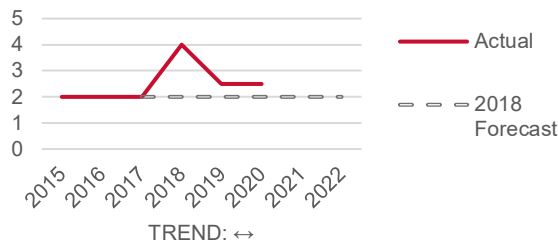
A changing city creates new service needs which will require new levels of engagement, education, and enforcement. A change in directive to snow and ice complaints resulted in enforcement for repeat offenders.

Per cent of citizens satisfied with the job the City is doing in providing bylaw services for issues such as noise complaints, fire pits and weeds (Percentage)



Impacts from competing/emerging priorities create new demands, placing a high demand on resources. Efficiencies created through the Hybrid Officer model and community zone updates have enabled the service to maintain responsiveness to citizens, while taking on additional responsibility.

Average response time to priority one 311 calls by bylaw officers (Hours)



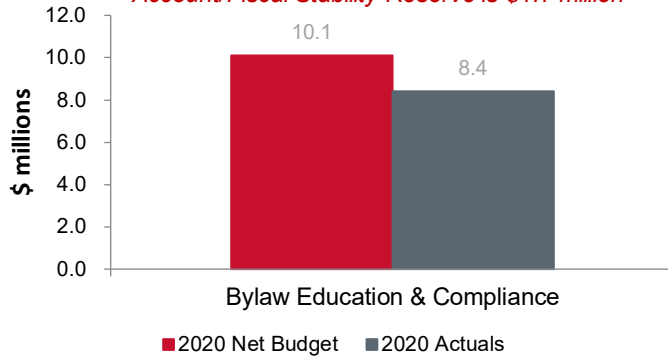
Citizen response to imposed public health regulations related to COVID-19 have created a complex operating environment. Response time remains stable but could face challenges in the future as Community Peace Officers responsibilities change and population growth occurs.



Operating & Capital Budgets

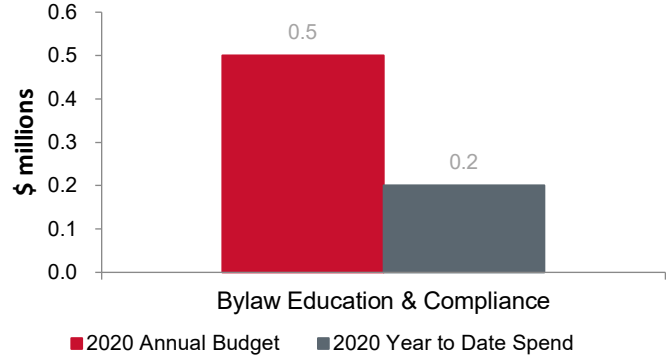
Net Operating Budget and Actuals as of December 31, 2020

*2020 Year-End Contribution to the Budget Savings
Account/Fiscal Stability Reserve is \$1.7 million*



Capital Budget and Spend as of December 31, 2020

2020 Contribution to Capital Savings is \$0 million



Highlights

Operating Budget: Bylaw Education and Compliance operational savings of \$1.7M were achieved as the result of intentionally managing the workforce, higher recoveries for project work, lower manageable expenses and the cancellation of community cleanups due to COVID-19.

Capital Budget: Bylaw Education and Compliance had a capital spend rate of 50% in 2020. COVID-19 resulted in delays on the procurement of equipment and resource redirection for pandemic planning and response caused challenges for systems projects such as One City Record Management System.

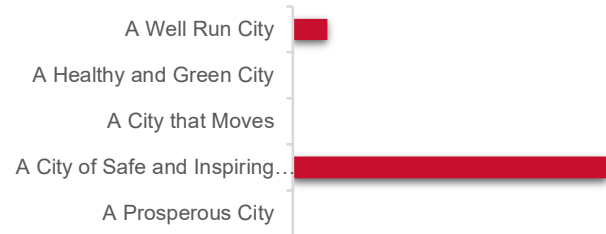
Calgary 9-1-1

Led by: Calgary Community Standards

Description:

Calgary 9-1-1 connects citizens with the emergency services they require by evaluating and dispatching 9-1-1 and non-emergency calls from within Calgary and for client agencies located outside of Calgary.

Connections to Citizen Priorities



Key Highlights

Service Highlights

Calgary 9-1-1 is accelerating cross training to enable the delivery of police and fire functions which will support Public Safety Answering Point Optimization. Cross training will improve flexibility as our staff will be more agile to deliver across police and fire functions.

The development and testing of core infrastructure to enable Next-Generation 9-1-1 implementation has been successful and preliminary trials of Next-Generation 9-1-1 with TELUS and the Canadian Radio-television and Telecommunications Commission have occurred. Renovations of the 9-1-1 training facility and test lab are nearing completion, providing more capacity for staff training, ensuring readiness for Next-Generation 9-1-1.

Service Challenges

Alberta Health Services announcement to consolidate EMS dispatch service created a redirection of resources as Calgary 9-1-1 performed an impact assessment for staff. Staff worked collaboratively with Alberta Health Services to support a smooth transition and ensure there was no degradation of service to citizens for the planned transition in 2021. Calgary 9-1-1 will focus on delivering improvements through technology and training to ensure standards for response are maintained. Staff capacity will be monitored as positions have been reduced resulting in increased workloads for remaining staff.

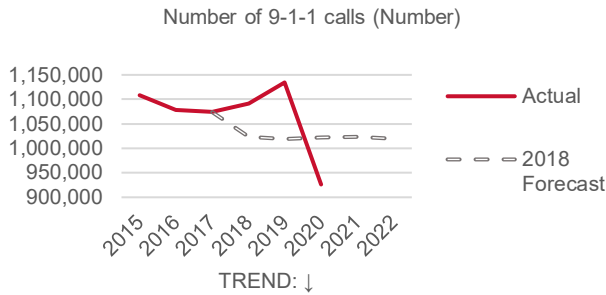
What are we watching?

Calgary 9-1-1 continues to work alongside the Alberta Urban Municipalities Association to increase the wireless 9-1-1 levy. The levy provides funding for 9-1-1 to improve services to meet evolving 9-1-1 standards and to fund costly technology upgrades to deliver Next-Generation 9-1-1 services.

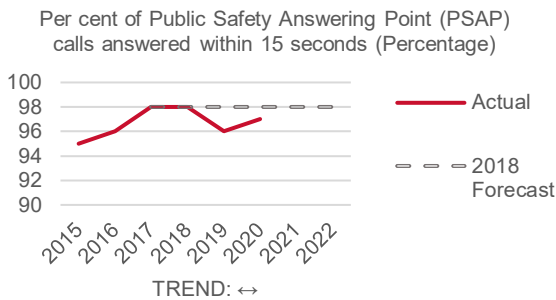


How is the Service performing against plan expectations

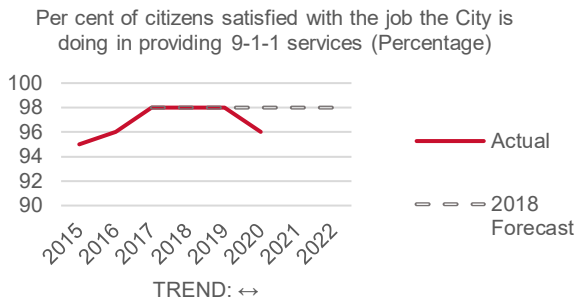
Story behind the curve



The number of 9-1-1 calls is projected to decline as improvements to call centre configurations and dispatch models are realized over the next two years. COVID-19 has further decreased the volume of calls as social distancing, temporary business closures and other health orders have decreased the number of incidents where emergency response is required.



One Calgary expected service demands to increase, which will be managed by upgrading the 9-1-1 network to minimize risks and provide new options to achieve efficiencies.



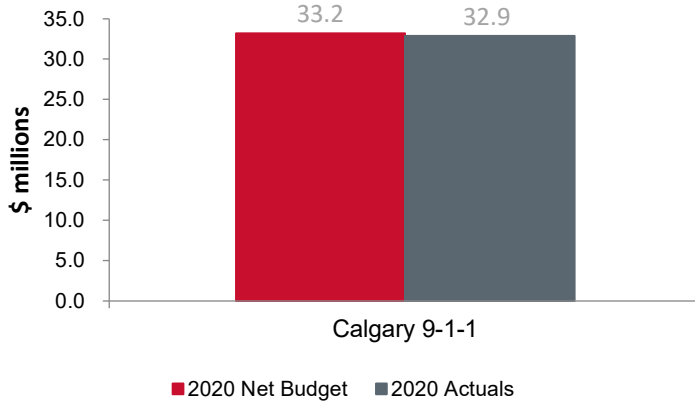
Citizen's expectations for services will be enhanced and satisfaction with 9-1-1 service response will be maintained in the future as improvements in technology and training are completed.



Operating & Capital Budgets

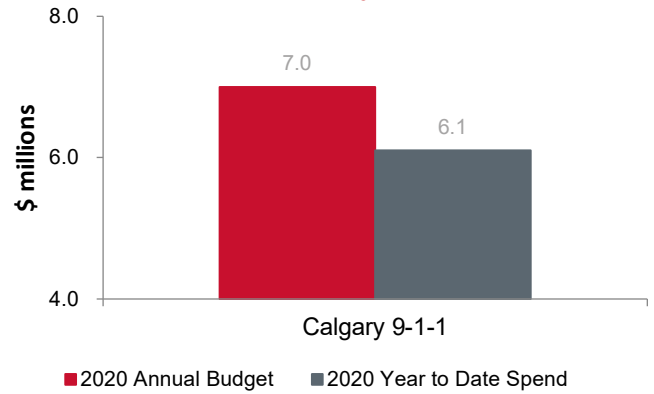
Net Operating Budget and Actuals as of December 31, 2020

*2020 Year-End Contribution to the Budget Savings
Account/Fiscal Stability Reserve is \$0.3 million*



Capital Budget and Spend as of December 31, 2020

*2020 Contribution to Capital Savings is \$0
million*



Highlights

Operating Budget: Calgary 911 had operational savings of \$.3M. This was achieved by salary savings from intentionally managing the workforce and lower manageable costs.

Capital Budget: Calgary 911 achieved an 88% capital spend rate in 2020. Major projects included the implementation of the Police Protocol System, the Fire module of Unified Computer Aided Dispatch (CAD) project and substantial completion of the Whitehorn Facility Renovations project.

City Cemeteries

Led by: Calgary Parks

Description:

The City has one active operating cemetery (Queen's Park), a new cemetery under development (in southeast Calgary) and four historic cemeteries (Union, Burnsland, Chinese and St. Mary's). The Government of Alberta's Cemetery Act states that only municipalities and faith-based organizations can provide new cemeteries. There is an obligation in perpetuity to maintain cemetery sites.

Connections to Citizen Priorities



Key Highlights

Service Highlights

Calgary Parks is now providing cemetery tours online. Parks staff and passionate volunteers collaborated with Customer Service and Communications to develop an online series so Calgarians can learn more about our city's history using storytelling about our cemeteries. The videos can be viewed on [YouTube](#) or directly on the [cemeteries page on calgary.ca](#).

The city's new Prairie Sky Cemetery is scheduled to be operational in 2021, with significant construction progress in 2020. This new cemetery is located along the southeast edges of the city near Ralph Klein Park. As well, initial site development planning continued on newly acquired land for a future regional park and cemetery on the northern central border of the city.

City Cemeteries finalized a 2020-30 management plan to provide guidance and prioritize work for the coming decade.

Service Challenges

The region's sluggish economy, plus COVID-19 restrictions, are contributing to lower monument sales and fewer advanced planning sales. As well, reduced casket burial spaces at Queen's Park (due to limited land supply) resulted in modest revenues.

Prairie Sky Cemetery is progressing, however construction in the complex context of the surrounding rural wetlands has presented challenges. With increased capital costs there is inadequate funding for a customer service building on site. As a result, cemetery customer service staff will operate out of the City building at nearby Ralph Klein Park.

What are we watching?

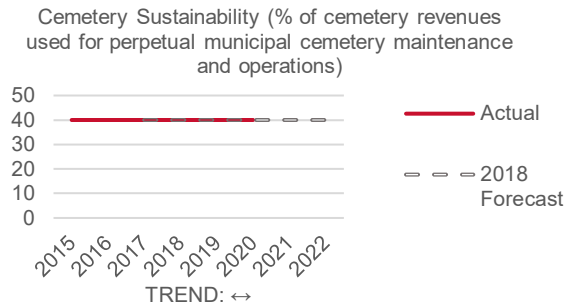
City Cemeteries staff continue to explore industry trends and future opportunities for more eco-friendly burials at the new Prairie Sky Cemetery.

Casket plot sales are meeting forecasts while cremation plot and niche sales declined in 2020. It is anticipated once COVID-19 restrictions are eased, there will be increased cremation related interment product sales. As well, cemetery customers continued the recent trend of lower-end inventory item purchases.



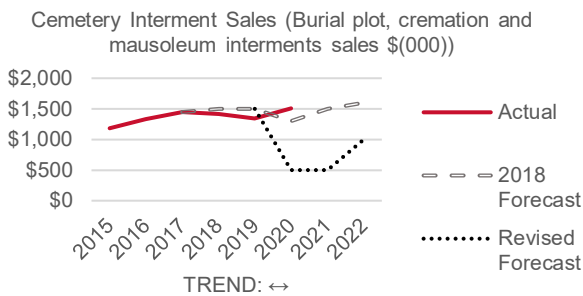
How is the Service performing against plan expectations

Story behind the curve



Perpetual Care Fund City Cemeteries aims to transfer 40 per cent of revenue (based on an industry best practice) to a Perpetual Care Fund each year. This fund contributes to the annual costs of cemetery maintenance, including turf care and monument rehabilitation.

The PCF was established in 1916. Growth of the fund was not substantial until annual contributions increased to 40% in 2005. From 2010-20, the PCF grew from \$8M to \$21M due in part to market-adjusted rates and fees, controlled capital spending and operational efficiencies. After this decade of steady growth, the PCF will likely decline in 2020-30 to help support constructing, opening and operating two new city cemeteries. With the contributions and interest the fund currently generates, it is unlikely the PCF will reach a level that could fully sustain cemetery operations this century.



Revenues This revenue represents burial plot, cremation and mausoleum interment sales. Revenues were higher than anticipated in 2020. Casket plot sales are meeting forecasts, while cremation plot and columbarium niche declined in 2020. Our burial plot and cremation niche fees remain on average with, or below, the competitive market.

Revenues were down slightly in 2018-19 due to lower casket and cremation interment sales. In light of a continued sluggish regional economy and COVID-19 restrictions in 2020, we continued to see fewer advanced-planning customers and more customers trending towards lower-cost inventory items.

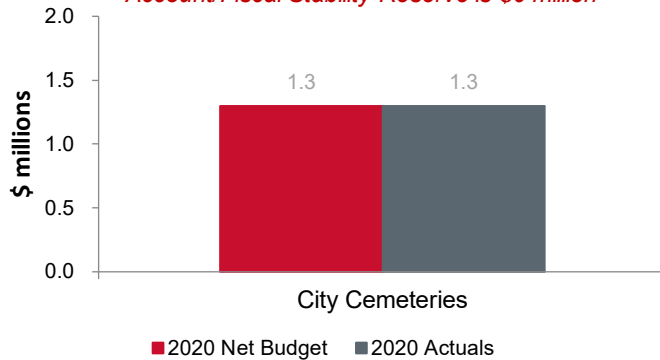
As planned, gradual price increases will continue to be implemented to specific products to help support cemetery operations and strengthen the Perpetual Care Fund. For 2021, our main challenge is transitioning to the new Prairie Sky Cemetery. Establishing our business in a new customer catchment area in 2021-22 will likely impact short-term revenues and this is reflected in our forecasts. We are working towards turning the curve with initiatives such as product price reviews and marketing opportunities.



Operating & Capital Budgets

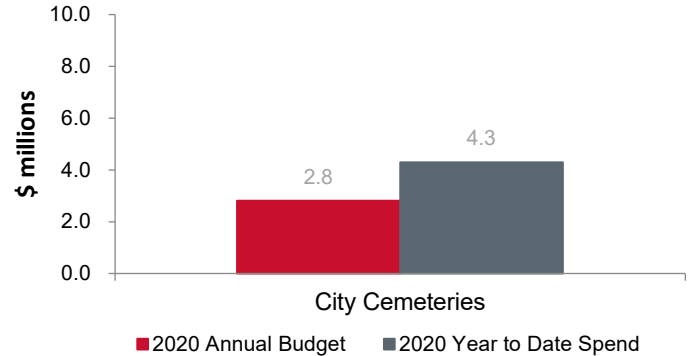
Net Operating Budget and Actuals as of December 31, 2020

*2020 Year-End Contribution to the Budget Savings
Account/Fiscal Stability Reserve is \$0 million*



Capital Budget and Spend as of December 31, 2020

2020 Contribution to Capital Savings is \$0 million



Highlights

Operational Budget: Operations were impacted by lower revenues as the result of COVID-19.

This was offset by intentionally managing the workforce and drawing from the Cemetery Perpetual Care Reserve.

Capital Budget: Capital highlights include:

- Phase 1 development of the new Prairie Sky Cemetery in southeast Calgary is 90% complete. The cemetery is expected to open in Summer 2021, and is envisioned to be a contemporary public space that offers Calgarians a peaceful place to lay their loved ones to rest, pay their respects and connect with nature. Prairie Sky will be the first new cemetery built by The City since 1940.
- Preliminary public engagement is complete on a new north cemetery development.

City Planning & Policy

Led by: Calgary Growth Strategies

Description:

The City Planning & Policy service provides specialized planning expertise to guide and enable growth and change in Calgary. The goal of the growth and change is to build a city of attractive communities that meet the various lifestyle choices of our diverse citizens and employment areas that support continued economic prosperity in Calgary. We engage with communities and the development industry to develop the long-range vision for the city and the detailed growth plans that reflect the goals of individual neighbourhoods. While looking forward, we also preserve and protect Calgary’s unique heritage buildings and the sustainability of our environment.

Connections to Citizen Priorities



Key Highlights

Service Highlights

Planning shifted to help businesses operate despite COVID-19 constraints and economic shifts. The service changed policies and rules to enable businesses to operate outdoors and in vacant spaces, and parking requirements were removed for commercial operations.

Public engagement continued online and the service continued to deliver policy to Council remotely. This shift has enabled broader and more inclusive participation of Calgarians in our initiatives.

The 10-year review of the Municipal Development Plan/Calgary Transportation Plan was approved by Council. Work advanced on the Guidebook for Great Communities and its first companion Local Area Plan to better implement the the Municipal Development Plan/Calgary Transportation Plan. Work also continued on the citywide growth strategy in new communities, the established area and in the industrial lands strategies. Council considered the service line’s assessment and recommendations for 11 new community business cases and invited industry partners to return with their proposals at a future date.

The City’s Historic Resource Grant Program supported owners of historic buildings with \$259,000 in grant funding in 2020, bringing the total grant support to date to \$4.3M. In 2020 a further seven historic buildings were also granted legal protection by Council, bringing the city’s total to 106.

Service Challenges

The key challenge for the service line in 2021 is to balance our commitment to our long-term strategy and city-building vision with the need to support Calgary’s businesses and citizens through the pandemic hardships and ongoing economic downturn. Resources that are required to achieve the long-term objectives may be tasked with immediate relief initiatives, such as land use bylaw amendments to support business operations. This may delay some planned work. In this difficult economy it may also be further challenging to achieve policy objectives that may be perceived to place further financial burdens on the development industry or citizens.

What are we watching?

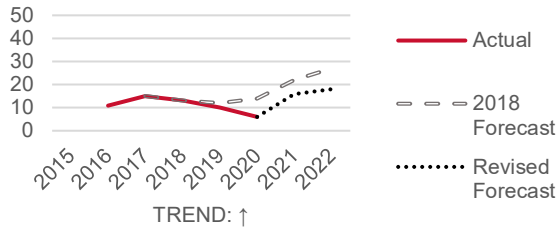
Cities are facing new challenges triggered by COVID and global economic shifts. Increasing population and economic diversification also presents new opportunities. This puts Calgary at a point of transformation. We’ll be looking at what this means for our policies and plans and how our perspective is best shifted for success. For example, how does our vision for downtown and ongoing growth change? How can we best help business and economic recovery today? How do our plans and policies best enable and encourage equitable communities, climate resilience and continuing high quality of life for every Calgarian?



How is the Service performing against plan expectations

Story behind the curve

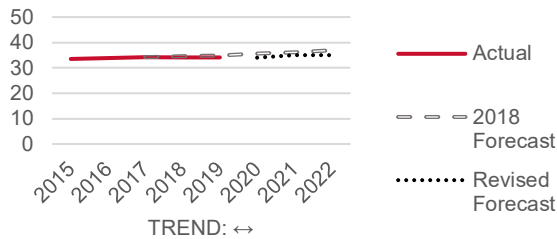
Per cent of Calgary's land area addressed in local area plans completed in last four years (%)



Area Impacted by New Local Area Plans

Areas in multi-community plans in-progress include North Hill, Inglewood/Ramsay, Westbrook, Heritage, and Greater Downtown. There are currently 8 multi-community plans and one area development plan included in the 2021 workplan.

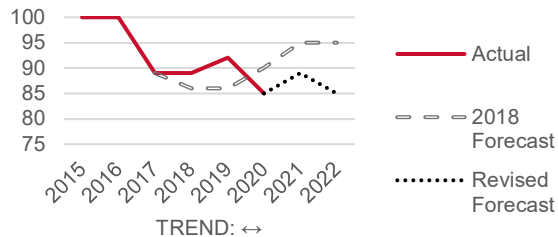
Per cent of MDP intensity targets reached in strategic growth areas (%)



MDP Intensity in Strategic Growth Areas

Most population growth continues to occur in new communities, though development in established areas has proven resilient. We continue to see demand in strategic growth areas. However, weaker overall population growth in strategic areas may slow longer-term progress. When this measure was developed it was based on data from the Civic Census; the cancellation of the Civic Census until at least 2023 means the results will need to be estimated using other methods.

Per cent of Local Area Plans that did not need amendments within four years of approval (%)



Amendments to Local Area Plans

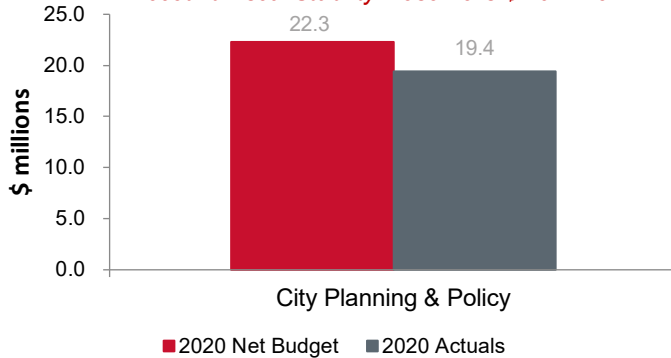
The measure has held constant at 85%, as only one amendment was added in 2020 (Springbank Hill Area Structure Plan), and one new plan was approved (West View Area Structure Plan).



Operating & Capital Budgets

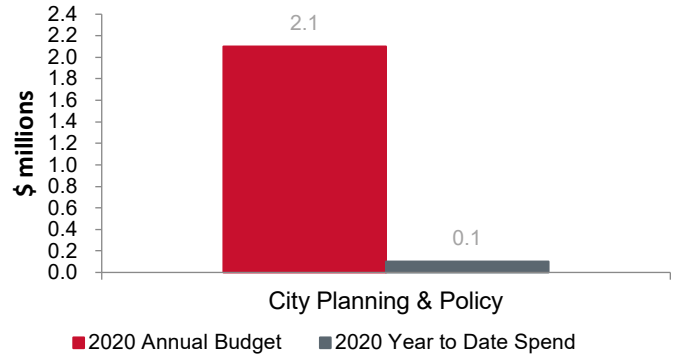
Net Operating Budget and Actuals as of December 31, 2020

2020 Year-End Contribution to the Budget Savings Account/Fiscal Stability Reserve is \$2.9 million



Capital Budget and Spend as of December 31, 2020

2020 Contribution to Capital Savings is \$0 million



Highlights

Operating Budget: The 2020 favourable operating variance in City Planning & Policy is mainly due to reduced spending in contract & general service costs, as well as salary and wage savings from the shift in timing of the one-time funded Multi-Community Local Area Plans project work.

City Planning & Policy has contributed \$2.9M to the corporate budget savings account (BSA) for the year ended 2020.

Capital Budget: Capital expenditures in 2020 were \$2M below budget. The expenditure in Service Improvements for City Planning & Policy is for new planning, research and technology development for public engagement improvements and digitizing policies and plans. Spending was on hold due to the Triennial Reserve Review, plans will be defined once allowable spending is determined.

Downtown Improvement Capital Project: In 2020 the investment focused on design and construction of streetscape improvements.

Development Approvals

Led by: Calgary Approvals Coordination

Description:

The Development Approvals service reviews and approves all land development proposals to enable development and redevelopment within the City. This service works towards maintaining Calgary as a great place to invest in land development and redevelopment while ensuring those investments contribute to building a vibrant city. The positive contributions a development has to the urban fabric, context of the surrounding community along with proposed timelines and objectives of the customer are all taken into consideration when an application is reviewed to maximize benefits while meeting regulatory requirements.

Connections to Citizen Priorities



Key Highlights

Service Highlights

Despite the challenges brought on by the pandemic and remote working, Development Approvals timeline and quality performance measures on complex applications reached historically high levels in 2020.

Planning & Development developed and deployed digital intake and review processes for multi-disciplinary development applications. Planning & Development now has a digital option for all development and building applications and permits.

The department also launched an initiative that will usher in a new decision-making model on the most complex land development applications. This model will streamline decision making and improve timeline performance and design quality.

Throughout 2020, the department ensured business continuity and high levels of performance despite COVID-19, while also accelerating changes to improve service delivery. This effort enabled over \$3 billion in construction investment and associated jobs to stay in Calgary's economy during this pandemic.

Service Challenges

The residential and commercial markets are adjusting to the acute economic realities in Calgary and there is an influx of amendments to active and approved applications. This is challenging the staff to think differently, come up with cost effective solutions, and collaborate in new ways to maintain project viability without sacrificing quality. While we appreciate the need to respond to a changing market, these high effort / low revenue amendments are challenging to manage from a financial and resource perspective. There is also a concern with a degradation in quality as the market demands more value oriented products.

What are we watching?

Focusing on our customers

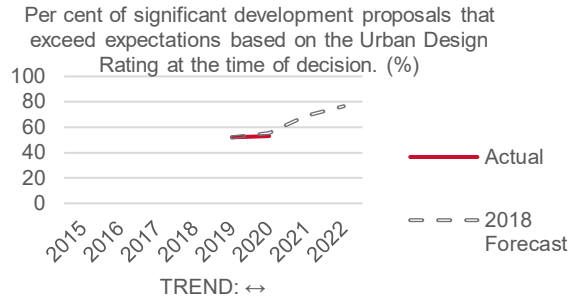
As markets adjust to the economic and health challenges, Development Approvals is focused on the changing markets and evolving needs of our customers by being there to support a shifting real-estate landscape. Through collaboration and partnership, this service ensures all new and redeveloping communities are vibrant and sustainable.

Citizens and communities expect a consistent, fair, and transparent review of development applications and want to be meaningfully engaged on development proposals. By thinking and working differently, we will work to make our systems easier to access, our protocols less onerous, and our approach more customer-centric. Our goal is to become a world-class development approvals system – we will not be satisfied with simply 'best in Canada'.

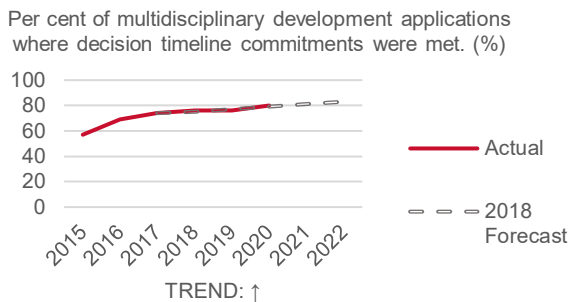


How is the Service performing against plan expectations

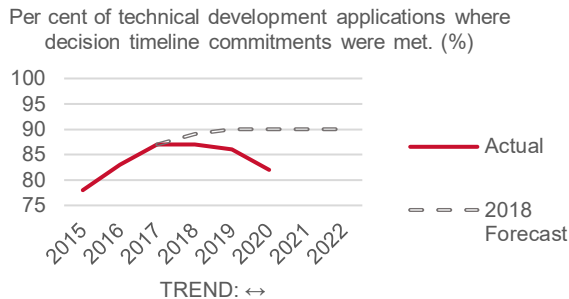
Story behind the curve



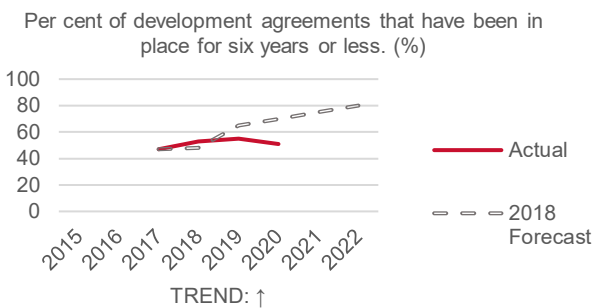
Urban Design Rating – Expectations Met: While nearly all approved applications met Urban Design expectations, the second half of the year saw a reduced number exceeding those expectations. The majority of significant projects that did not exceed expectations are in the lowest-performing built-form typologies: Housing Comprehensive (28%), Commercial Comprehensive and Housing Minor (21% each); and in geographic areas that tend to see development at the lower end of the market. Industry outreach and education has proven to be effective as 40% of applications exceeded Urban Design expectations at submission, compared to 23% in 2019. Ongoing work to refine definitions and communication of expectations is expected to result in continued improvement.



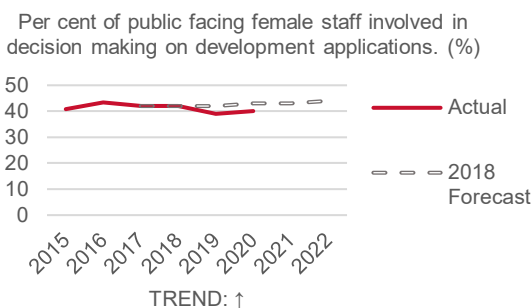
Multidisciplinary Timelines: 2020 resulted in the best performance on multi-disciplinary timelines in Corporate Planning Applications Group's 23 year history. Staff dedication, a relatively seamless transition to work from home, and improved monitoring and management of files contributed to increased performance.



Technical Planning Timelines: Unprecedented volumes for residential relaxations, home occupations and outdoor cafés and associated pre-application inquiries significantly increased workloads on the Technical Planning team, as have continued high volumes for secondary suites. The performance level was hard-earned, given capacity challenges such as reduced staffing levels and a transition to a web-based permitting system.



Development Agreements: There has been relatively little activity closing out older development agreements, despite significant progress improvements. Given the unprecedented challenges facing the industry in 2020, capital was deployed to revenue generating activities and away from work to close out remaining deficiencies in built-out projects. Early on in the pandemic, industry discussed this approach which is supported by Development Approvals. As a result, no progress was made in 2020 towards closing older development agreements.



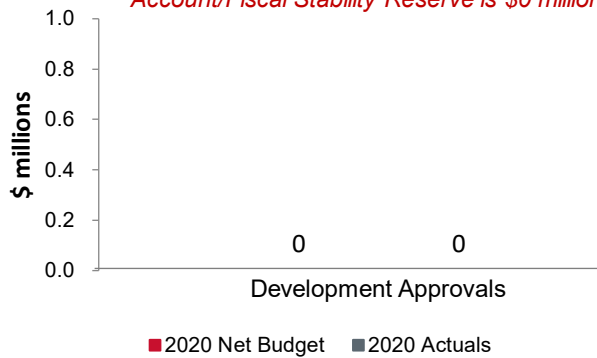
Gender & Application Decision-Making: The gender split has remained stable in 2020. There were numerous internal movements of women out of Corporate Planning Applications Group due to promotions and other opportunities, which may be viewed positively as career progression. The Women in Planning & Development committee is working on additional strategies to address inequality.



Operating & Capital Budgets

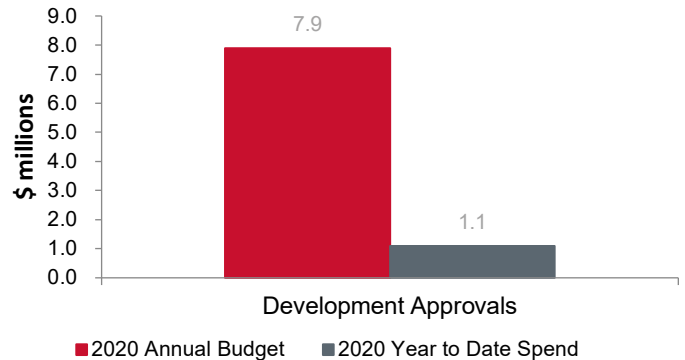
Net Operating Budget and Actuals as of December 31, 2020

*2020 Year-End Contribution to the Budget Savings
Account/Fiscal Stability Reserve is \$0 million*



Capital Budget and Spend as of December 31, 2020

2020 Contribution to Capital Savings is \$0 million



Highlights

Operating Budget: Due to COVID-19 and economic downturn, Development Approvals revenue is \$3.29M below budget. The decrease in revenue has been fully absorbed by \$7.57M savings in expenditure net of recoveries. Savings in expenditure is mainly in salary and wages from intentionally managing the workforce and overhead expenses. Due to extra savings over revenue shortfall, withdraw from Planning & Development sustainment reserve is lower than budgeted.

Capital Budget: In light of the uncertainty about the post-pandemic environment, decisions were made to slow and defer capital projects not related to digital advancements. As a result, capital spending is below budget in part due to stages of project planning where IT resources were not required at the same level as in prior years. A new project management methodology implemented in 2020 created a steep learning curve but overall projects are on track for delivery. In 2020, consultants were hired to plan the Digital Collaboration project and COVID-19 accelerated plans to digitize the business and supported the realization of planned outcomes earlier than anticipated.

Emergency Management & Business Continuity

Led by: Calgary Emergency Management Agency

Description:

Beyond emergency response activities, our service is also legislated to ensure preparedness for and recovery from emergencies, disasters and business disruptions. Coordinating the efforts of The City, businesses, non-profit groups, government agencies and citizens, we help the city withstand emergencies. Collectively, we evaluate and educate on disaster risk, create preparedness networks, coordinate emergency planning and help represent public safety. We oversee business continuity planning in The City to support the delivery of essential services during and after an emergency. We support regional and national disaster response with Canada Task Force 2, Alberta's disaster response team.

Connections to Citizen Priorities



Key Highlights

Service Highlights

The City's coordination of COVID-19 response began in January 2020 and involved complex relationships and continuous synchronization with a range of provincial and federal authorities throughout the year. While coordinating the City response, Calgary Emergency Management Agency moved to a virtual Emergency Operations Centre environment. The City also delivered COVID-19 prevention programs, supported the Province in targeted intervention activities, and assisted in initial recovery programs.

The City implemented the Corporate Business Continuity Plan and Infectious Disease Management Plan to lead the Corporation through the early stages of COVID-19. A review of the Business Continuity program resulted in new reporting measures to improve compliance with the program and will ensure continuation of City services during disaster events.

Calgary Emergency Management Agency formally joined the Corporate Planning Applications Group to advance disaster risk prevention and mitigation in the built environment. This formal representation in planning and development decisions is unique to Calgary, an essential element to true disaster risk reduction and a whole city approach to standards and guidelines in building excellence.

Service Challenges

The City's ongoing coordination of the COVID-19 response must also balance the need to plan for COVID-19 recovery. The pandemic will leave individuals and governments increasingly vulnerable to disasters during the prolonged recovery. It also challenges the resiliency of City staff who have had to balance managing the impacts of COVID-19 with regular workloads.

National and international governance frameworks highlight the need for more holistic management of disaster risks in advance of events. Planning must include consideration for all dimensions of societal risk – such as capacity, vulnerability, and exposure - to increase resilience.

What are we watching?

Sustained investment: The City's response to COVID-19 reinforces the need for sustained investment in corporate emergency management and business continuity programs.

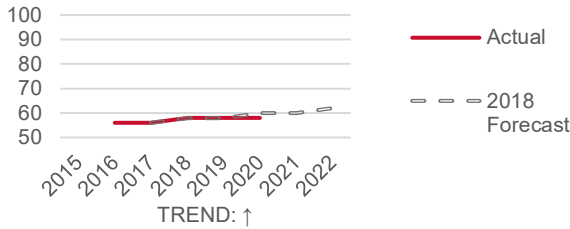
Frequency, complexity & severity of disasters: The June hailstorm illustrated the need for adoption of disaster risk reduction principles and investment in disaster risk mitigation and community resilience-building activities. The frequency of disasters and complexity of impacts is increasing. Whether adapting to a changing climate or keeping pace with risks inherent in a modern urban centre, disaster risk reduction is critical to the health of citizens and vitality of our city.



How is the Service performing against plan expectations

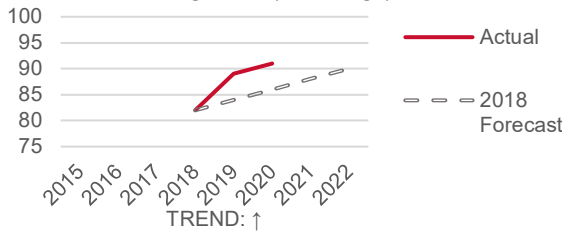
Story behind the curve

Resources with effective work arounds to allow City services to continue providing essential services after a disruption (Percentage)



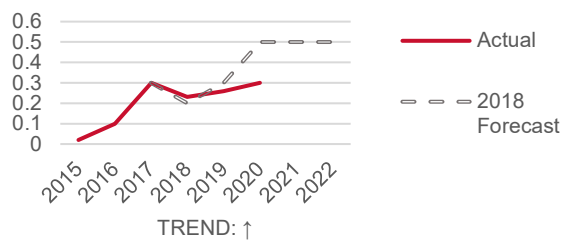
Resources with effective workarounds: The identification of shared resources used to deliver essential services across the Corporation provides common workarounds that benefit and improve service resilience. This integrated approach makes The City more efficient and results in cost savings as well as reduced down time of essential services for businesses and municipal government. The measure is expected to remain stable. Further gains are difficult to achieve as the most cost-effective and efficient workarounds have already been created and implemented, meaning even small incremental gains moving forward come at escalating costs.

Percentage of citizens completing individual, family, and community preparedness courses through Ready Calgary who feel more prepared for emergencies (Percentage)



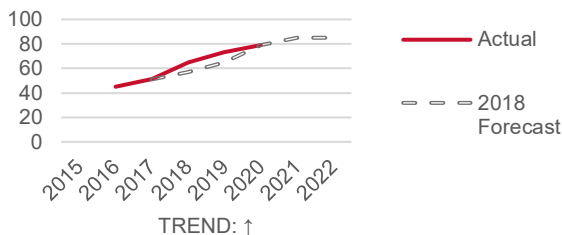
Percentage of citizens completing courses who feel more prepared for emergencies: Ready Calgary supports the growth of community emergency preparedness networks. It directs neighbours to help their communities which reduces the load on strained City resources during an emergency. Citizen response to Ready Calgary has exceeded initial projections. In-person programming was adapted to deliver the courses virtually and became the primary means of delivery throughout COVID-19.

Population The City can provide basic needs for immediately following an emergency (Percentage)



Population for which The City can provide basic needs: The way The City provides basic needs for citizens following an emergency is changing. In 2018, the focus was on building capacity to accommodate displaced citizens through procurement of bedding and supplies. To support sustainability of the program, the strategy has shifted to a multi-faceted approach that includes increased partnerships with Agency members, community groups and faith-based partners. Actual results were lower than originally forecast as a result of delays in purchasing due to COVID-19.

Agency members who have three members trained in emergency operations (Percentage)



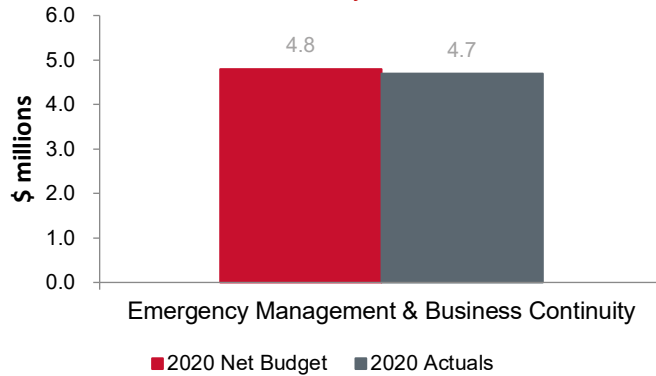
Agency members with three trained members: Agency members require continual training and exercising to maintain minimum trained staff levels. Regular training prevents the erosion of these skills. Original forecasts were based on expected staffing turnover in Agency member business unit and organizations. Actual results were higher due to less turnover than expected and the ability to maintain the same representatives in the Emergency Operations Centre over longer time frames. Due to the long-term response required by COVID-19 in 2020, these numbers may plateau or decline slightly due to reduced in-person training and increased pressures on internal staff and Agency members.



Operating & Capital Budgets

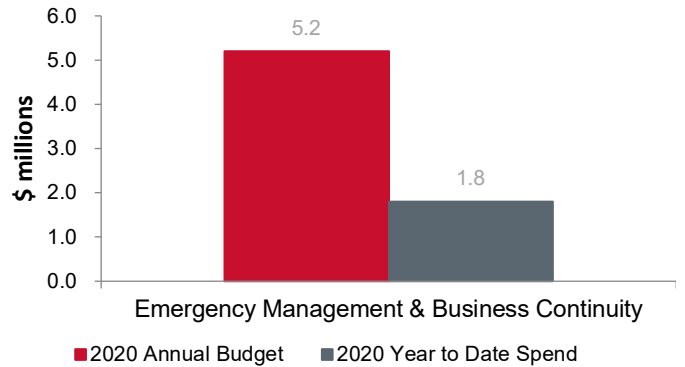
Net Operating Budget and Actuals as of December 31, 2020

*2020 Year-End Contribution to the Budget Savings
Account/Fiscal Stability Reserve is \$0.1 million*



Capital Budget and Spend as of December 31, 2020

2020 Contribution to Capital Savings is \$0 million



Highlights

Operating Budget: Emergency Management & Business Continuity ended the year with a favourable variance. Additional COVID-19 related expenses of \$0.6M were offset with intentionally managed workforce and vacancies as well as savings in discretionary spending such as training, travel, and conferences.

Capital Budget: While 2020 brought many unforeseen challenges, Calgary Emergency Management Agency made some significant progress and accomplishments with the capital portfolio. The completion of the Incident Management System, a valuable Emergency Operations Centre asset, helped with the mobilization and procurement of resources. New virtual functionality was also introduced for the Emergency Operations Centre, which became critical due to COVID-19. Work began in November on enclosing a storage area to better protect vehicles, equipment and supplies and is anticipated to be completed by March 2021. While there was a variance in the capital budget for 2020, largely due to Calgary Emergency Management Agency's involvement in the COVID-19 response, most of these funds are committed through various purchase orders. As a result, some of the projects were delayed and will now be completed in the first and second quarter of 2021, instead of 2020.

Fire & Emergency Response

Led by: Calgary Fire Department

Description:

Serviced by 41 fire stations and 1,298 firefighters, this service provides life-saving emergency assistance to 1.26 million Calgarians and visitors across 848 square kilometres. Service encompasses responding to fire and fire-related incidents, critical medical interventions, motor vehicle collisions, hazardous conditions, specialized technical rescues including water rescues, calls for public service assistance, and need for community risk reduction through fire prevention activities.

Connections to Citizen Priorities



Key Highlights

Service Highlights

In 2020, the Calgary Fire Department (CFD) responded to 60,949 incidents, of which 29,996 were critical medical interventions. 91% of first-in unit responses at critical medical interventions and 85% of first-in unit responses at fire suppression incidents were within 7 minutes, exceeding annual forecasts. Response time performance improvements in 2020 can be attributed to a variety of factors, including COVID-19 safety protocols like the cancellation of multi-station training and closure of the Wellness clinic which minimized the need to redeploy apparatus during daily operations and improved crew availability. Other factors were better than expected staffing levels, less traffic congestion, improved data-driven deployment decisions and technology advancements.

Calgary Fire also opened Station 43 in Walden, the first modular temporary station in the city. The structure can be transported and redeployed as needed, lowering capital spending requirements for future temporary stations.

Service Challenges

Calgary continues to experience population growth, new community development, changing demographics and new risks to communities. Due to the ongoing impacts of the COVID-19 pandemic, including shifting community risk profiles across the city, CFD saw a 12% increase in fire incidents compared to 2019, and a 30% decrease in motor vehicle collisions. Recent performance improvements stemming from pandemic-related changes may not be sustainable in the long-term. Finally, the cancellation of multi-station, large group training and the reduction in Wellness Clinic services due to COVID-19 safety protocols may have ramifications on the health, safety and wellbeing of employees.

What are we watching?

Fires today spread faster, burn hotter, cause more damage to property, and pose a higher risk to firefighters and public due, in part, to changes in building design and construction. CFD Calgary Fire watches several trends, including response performance, technology opportunities, risk levels, growth areas (vertical and greenfield), population dynamics, demographics, weather, and construction types.

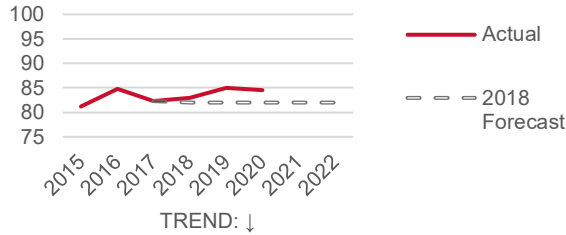
The COVID-19 pandemic is changing risk profiles across the city. For example, fewer Calgarians commuting daily is contributing to a sharp decline in vehicle collisions, but there is a higher risk of fire related incidents as people spend more time at home. CFD continues to analyze and redeploy resources to meet changing demands and risks.



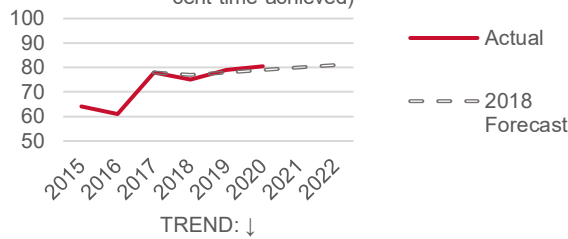
How is the Service performing against plan expectations

Story behind the curve

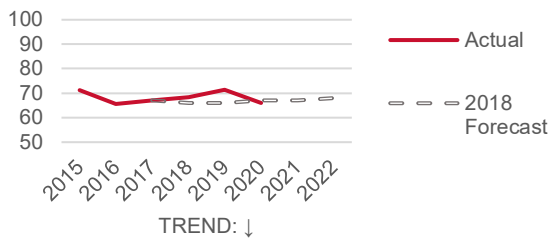
First-in unit emergency response within seven minutes to fire incidents (Per cent time achieved)



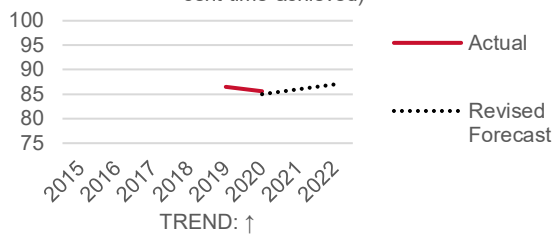
Arrival of 12 firefighters and necessary equipment within 11 minutes at serious and escalating fires (Per cent time achieved)



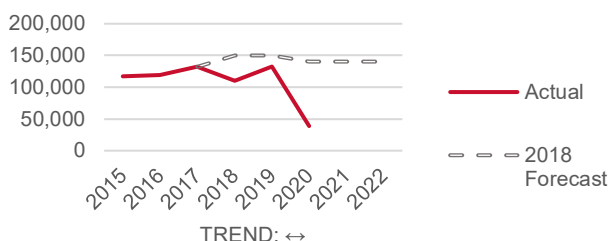
Flame spread limited to within the room or object of origin (Per cent time achieved)



First-in unit emergency response within six minutes thirty seconds at critical medical interventions (Per cent time achieved)



Fire prevention engagements by firefighters (Number of face to face citizen engagements)



The percentage of first-in unit emergency responses within 7 minutes is improving due to concerted efforts to leverage new technology and data-driven decisions. These efforts were complemented by pandemic conditions, including COVID-19 safety protocols like the cancellation of multi-station training and closure of the Wellness clinic, which minimized the need to redeploy apparatus and improved crew availability. While these improvements are unlikely to be sustained beyond the pandemic era, CFD continues to focus on performance elements within its control, including technology solutions and apparatus placements to continue advancing towards the long-term forecast of 90%.

There was a slight improvement in the effective response force (ERF) performance forecast of 11 minutes, 90 per cent of the time for serious and escalating fires, compared to 2019. As mentioned above, the improvement is most likely due to the compounding conditions resulting from the pandemic, including less road congestion and better than expected staffing levels which allowed the staffing of two additional engines for deployment, it is unlikely that this will be sustainable in the longer term. Historic trends, including resource and apparatus staffing constraints, increasing call volumes, and incident density are likely to factor heavily on performance in the future. The CFD will continue to monitor ERF performance as conditions stabilize.

Although the CFD exceeded response time performance forecasts in 2020, there was a slight decrease in the percentage of time flame spread was contained to room or object of origin. Possible explanations include structural design considerations, and the increase in serious fire incidents in 2020 as risks shifted increasingly to communities and neighbourhoods. Medical response time performance also decreased slightly. This is partially due to additional safety protocols and PPE precautions taken when responding to medical incidents during the pandemic, as well as a more accurate measure of performance stemming from the methodology change approved during adjustments.

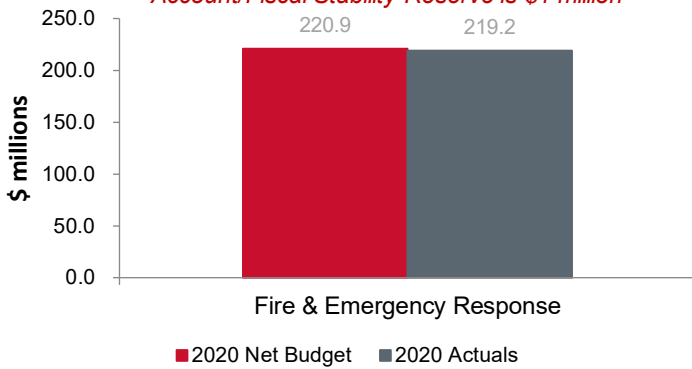
School closures, cancelled events and gatherings, and the closure of fire stations to the public reduced the number of face-to-face contacts with citizens by over 70% during the pandemic. The CFD recognizes that the best strategy for fighting fires is education that can prevent them from occurring and is investigating options to engage at the community level, including virtual education and outreach.



Operating & Capital Budgets

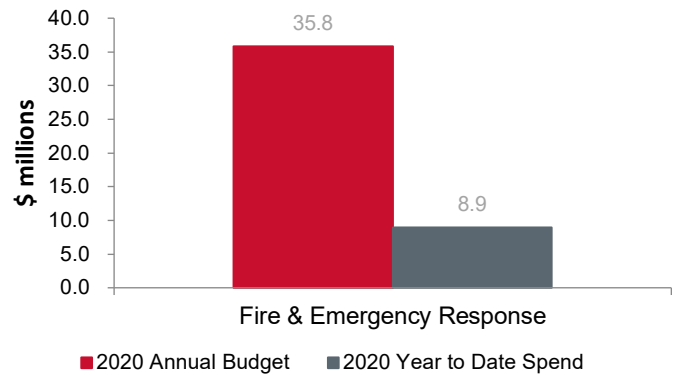
Net Operating Budget and Actuals as of December 31, 2020

*2020 Year-End Contribution to the Budget Savings
Account/Fiscal Stability Reserve is \$1 million*



Capital Budget and Spend as of December 31, 2020

2020 Contribution to Capital Savings is \$0 million



Highlights

Operating Budget: Budget savings were driven by increased Sickness and Accident due to the COVID-19 pandemic and delaying the 2020 Fall recruit class to Q1, 2021.

Capital Budget: The pandemic has increased delivery times of supplies and apparatus. Delays in Integrated Civic Facility Planning process and construction of new fire stations due to slower city growth.

Fire Station 43 in Walden was opened In August 2020 serving citizens in the area.

The Livingston Station project is currently underway with the anticipated completion in Q1 2021.

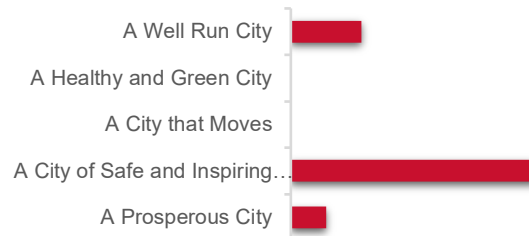
Fire Inspection & Enforcement

Led by: Calgary Fire Department

Description:

This service provides fire inspections of commercial, industrial and assembly structures, fire code consultation and related technical services to enhance public safety, compliance with legislation, minimize fire-related risks, and protect lives, property and the environment. All fires are investigated in accordance with the Safety Codes Act to identify trends, code changes and product recalls for community risk reduction efforts.

Connections to Citizen Priorities



Key Highlights

Service Highlights

In 2020, fire inspectors undertook 16,505 inspections in addition to regular permit and compliance monitoring services to meet legislated obligations under The City's Quality Management Plan. The risk-based inspections pilot continues to advance with 338 risk-based inspections completed in 2020, as well as a targeted campaign on over 1000, higher-risk C-class occupancies not included in the original risk-based inspections pilot.

Even as the COVID-19 pandemic forced many businesses to suspend regular operations, inspectors worked with City of Calgary stakeholders and the business community to maintain safety code compliance as many operations pivoted to different models. The service also worked with Alberta Gaming and Liquor Corporation and Alberta Health Services to rapidly approve permits for outdoor spaces, including patios, during the pandemic.

Service Challenges

While demand for Fire Inspections and Enforcement (FIE) services has increased over the past few years, the service experienced a slowing of this trend due to COVID-19 impacts in 2020. The number of inspections performed still increased year-over-year, although 3-1-1 Customer Service Requests (CSRs) decreased by 17%. As more commercial spaces remain closed or unoccupied, Fire Inspections and Enforcement will face challenges on multiple fronts. A decline in the number of new or existing businesses will lower demand for services that generate funding for vital positions within Fire Inspections and Enforcement. Many property and business owners are also allowing inspections and maintenance of life safety systems to lapse. Aside from the increased safety risk, there may be an overwhelming demand for inspection services once pandemic restrictions

What are we watching?

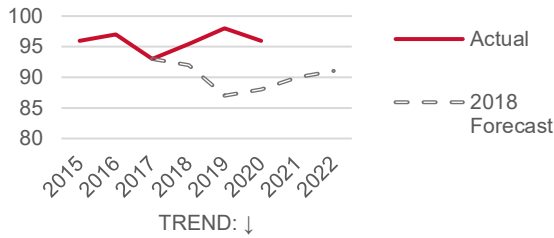
Fire Inspections & Enforcement is watching several trends and risks across Calgary. These include fire in buildings, code compliance and community risk levels. Risk is increasing due to several factors including reduced maintenance on building life safety systems following the economic downturn and COVID-19 restrictions, the increased vacancy rate, ageing infrastructure, fire-prone business activities (such as paint booths), and careless behaviours that increase the risk of fires (i.e. careless cooking and smoking). Community risk profiles are also changing as more Calgarian's spending time at home due to the COVID-19 pandemic.



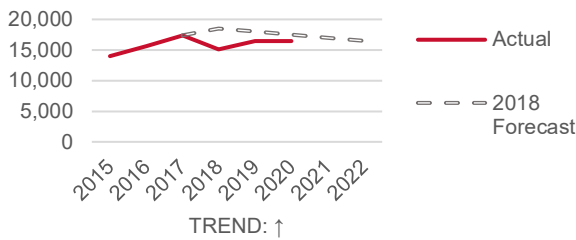
How is the Service performing against plan expectations

Story behind the curve

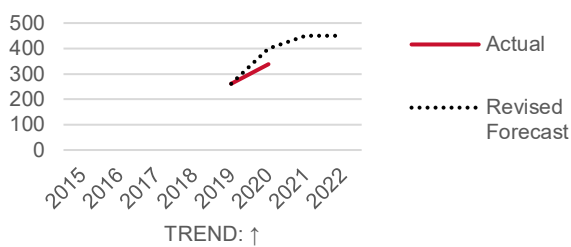
311 Customer service requests completed on time (Per cent)



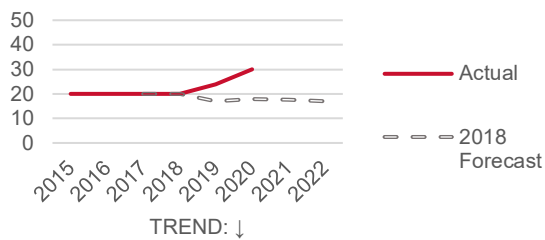
Fire safety inspections performed by Inspectors (Number)



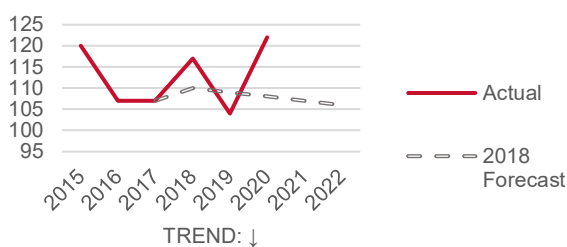
High-risk occupancy inspections completed (Number)



Re-inspection ratio (Per cent)



Number of Structure Fires in Commercial/Industrial/Multi-family Occupancies (Number)



The percentage of 3-1-1 Customer Service Requests (CSR) completed on time has been trending upward since 2017. Maintaining staffing levels to keep up with demand has historically been a challenge for Fire Inspections and Enforcement, but the COVID-19 pandemic resulted in a 17% decline in the number of incoming 3-1-1 CSRs compared to 2019, and the increase in number of inspections in 2020 was marginal compared to previous years. This temporary decline in service demand is not expected to continue beyond the end of the pandemic. The ability to maintain service levels and performance in the future will depend heavily on maintaining sufficient staffing levels to manage demand.

Despite the decrease in 3-1-1 CSRs in 2020, safety codes officers performed more inspections compared to 2019. While the Risk Based Inspections (RBI) pilot program increased the number of properties inspected compared to 2019, the trend is lower than expected due to lack of funding to hire the full complement of officers for the pilot program. Safety codes officers utilized capacity resulting from the decrease in CSRs to inspect approximately 1000 higher risk properties that were not in the original scope of the RBI program. These types of proactive inspections significantly reduce risk in communities, but are often limited by funding constraints and workforce capacity.

The upward trend in inspection activity is expected to continue as demand for inspection services increases alongside the expected implementation of a risk-based inspection model following the pilot. Demand for inspections is also likely to increase as COVID-19 restrictions are eased, with many building and property owners having deferred inspections and maintenance of life safety systems during the pandemic.

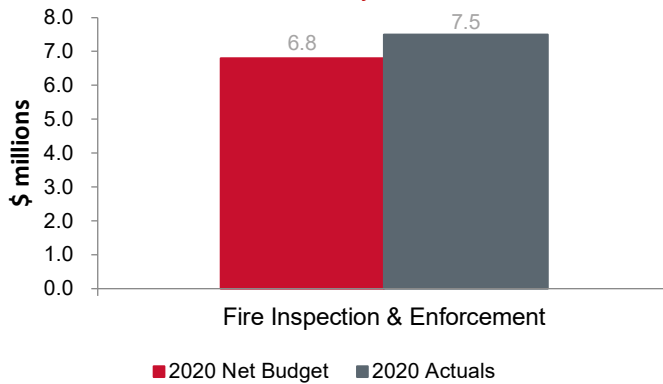
A reinspection fee was implemented to deter multiple reinspections, but the percent of occupancies requiring reinspection is now trending upward. The consequences of this trend include decreased capacity to inspect more properties, potentially lower completion rates for 3-1-1 CSRs and fewer proactive risk-based inspections. In 2020, there were more inspections performed on higher risk properties that had not been inspected in a long time, and these occupancies tend to have a higher rate of reinspection to achieve compliance. There is also concern that in some cases, the reinspection fee is not an effective deterrent, particularly if the cost of resolving code issues is substantially higher than the fee for multiple reinspections. FIE is currently investigating options for rectifying this situation.



Operating & Capital Budgets

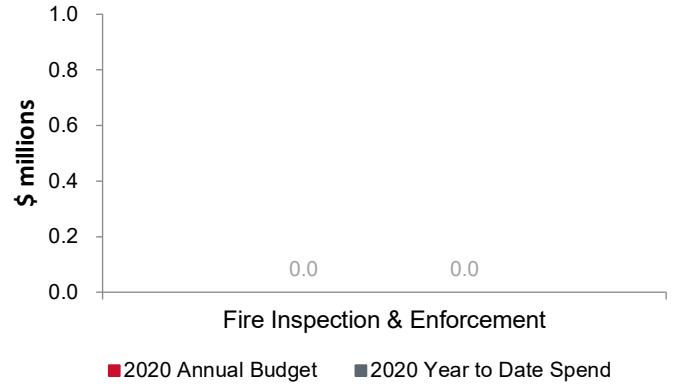
Net Operating Budget and Actuals as of December 31, 2020

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Capital Budget and Spend as of December 31, 2020

2020 Contribution to Capital Savings is \$0 million



Highlights

Operating Budget: To help the business community due to the impact of COVID-19 pandemic, City Council approved a relief package which waived the business license collection along with fire inspection fees. Fire Inspections and Enforcement was able to draw on the Business Licenses Reserve and Fire and Emergency Response resources to address the revenue shortfall in 2020.

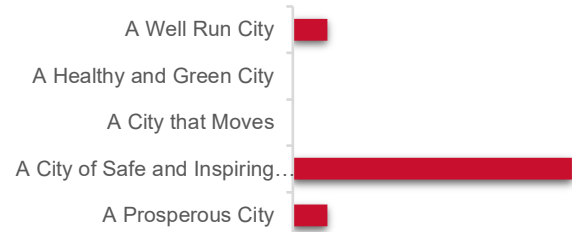
Fire Safety Education

Led by: Calgary Fire Department

Description:

This service provides fire and life safety education to prevent fires and reduce risk to citizens, property and the environment.

Connections to Citizen Priorities



Key Highlights

Service Highlights

In response to the COVID-19 pandemic, Fire Safety Education has had to change the way it serves the community. In 2020, the team focused its efforts on identifying ways to delivery high quality fire and life safety education to Calgarians through virtual channels. Fire Prevention Week was entirely virtual in 2020 and reached a wider audience than previous years (300,725 Calgarians).

The service also partnered with the Calgary Public Library to design and develop a new fire safety activity book for children. In the past year, the service has been able to focus more resources on developing digital materials and virtual delivery channels, as well as on the training and development of frontline firefighters to better prepare them to engage Calgarians and deliver fire prevention and life safety education in their communities.

Service Challenges

The primary challenge emerging for Fire Safety Education is the capacity and ability to design, develop and distribute high-quality, targeted education to Calgarians as a key strategy for fire prevention and life safety. The ratio of community safety officers to citizens in Calgary continues to be lower than other municipalities. The service is reliant on frontline firefighters to deliver the bulk of general education to the community, while targeted education for the most vulnerable populations is delivered in-person by Community Safety Officers. Restrictions during the COVID-19 pandemic have severely impacted the ability to provide public education through traditional means. While the strategy has always been to increase the digital presence of the service, resource constraints and competing priorities have slowed these efforts.

What are we watching?

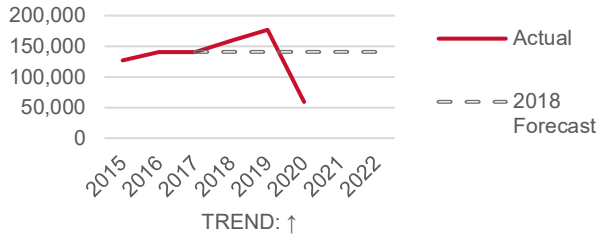
Fire Safety Education is watching several trends, and the needs of communities are evolving as evidenced by the increase in overall emergency incidents. Demographic shifts suggest a need to provide education to an ageing population and their support network, as well as continued focus on providing fire prevention and life safety education programs for older adults, low income families, children and new Canadians. Fire safety preparedness is more important now than ever before as fires in new construction homes burn faster, hotter and produce more toxic smoke due to design factors, construction materials and contents. The service is also monitoring the effectiveness of its efforts in the digital realm and observing advancements and developments in technology that will help improve engagement and service delivery.



How is the Service performing against plan expectations

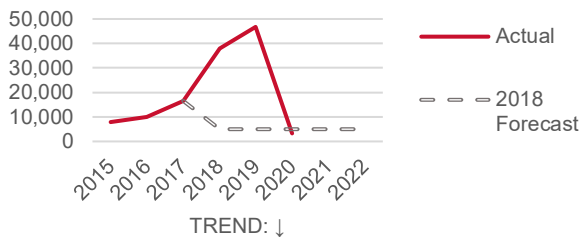
Story behind the curve

Calgarians contacted annually about safety through non-emergency initiatives (Number)



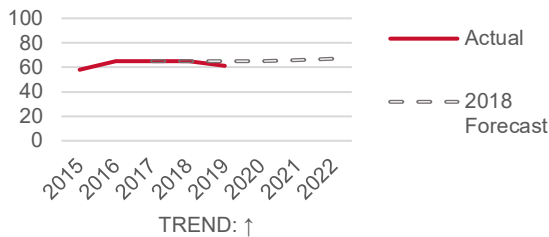
In 2020, there was a 67% decrease in the total number of citizen contacts and a 92% decrease in the number of Calgarians who received targeted education from Community Safety Officers. While the significant decrease in citizen contacts was primarily due to COVID-19 restrictions, it was compounded by continued staffing challenges for the service.

Number of higher risk Calgarians receiving fire safety lessons (e.g. seniors, new Canadians, children, etc.)



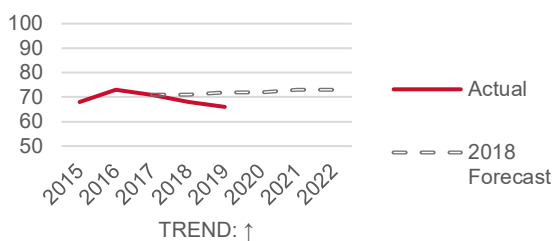
The service continues to be under resourced to manage the array of priorities and initiatives currently underway. In 2020, two of the three team members left the service for other roles or retirement, highlighting a key vulnerability of small teams. Current staffing levels do not align with the critical role of fire prevention and life safety education in ensuring safe communities and the increasing pressures to expand the reach and content delivered by the service.

Per cent of contacts who improved their knowledge of how to spot hazards and prevent fires



Due to the Citizen Perceptions and Expectations survey not being conducted in 2020, some performance data was unavailable. CFD recognizes the value of fire safety education and plans to continue working with internal and external partners to engage more Calgarians and influence them to adopt safer and more responsible behaviours. Combined with the increased focus on developing alternative methods of outreach and engagement through digital channels, Fire Safety Education expects to see a return to upward trends in increased awareness about general fire safety preparedness.

Per cent who said my family has discussed what to do in the event of a fire



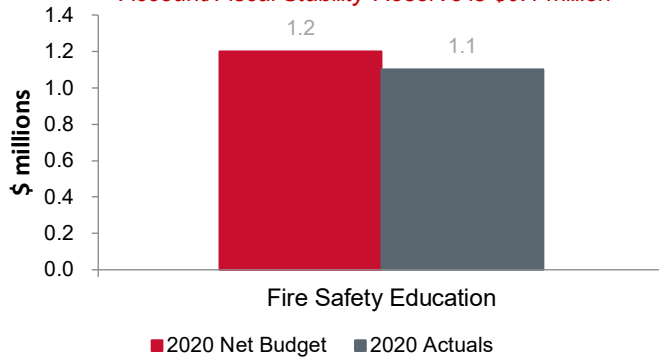
As community risks continue to emerge and evolve, it is critical that high-quality safety education continues to be delivered to Calgarians. Fire Safety Education is focused on identifying and developing new ways to reach citizens.



Operating & Capital Budgets

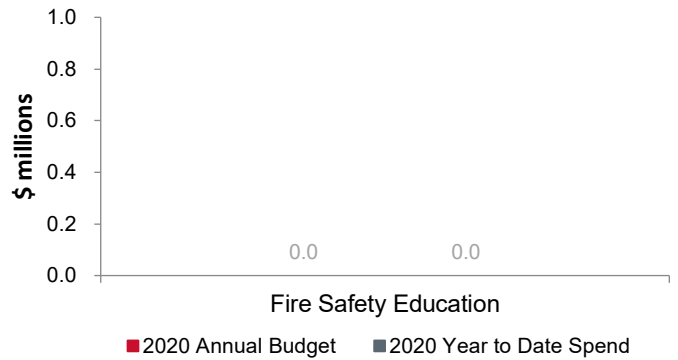
Net Operating Budget and Actuals as of December 31, 2020

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Capital Budget and Spend as of December 31, 2020

2020 Contribution to Capital Savings is \$0 million



Highlights

Operating Budget: Budget savings are due to lower discretionary spending in training and travel resulting from COVID-19 pandemic restrictions, and intentional management of the workforce and budget.

Neighbourhood Support

Led by: Calgary Neighbourhoods

Description:

We build the capacity of Calgarians in neighbourhoods by working with residents and other community stakeholders to foster social inclusion, economic participation and an increased sense of belonging. We support community groups operating on City-owned land, including contributing funding for capital maintenance of community facilities and amenities to ensure that all residents have a variety of public spaces in which to create and develop social connections with their neighbours. By supporting residents and stakeholders in navigating and aligning City resources, we work to address community needs. We apply an equity lens to guide our work so that no resident or neighbourhood is left behind.

Connections to Citizen Priorities



Key Highlights

Service Highlights

Despite the pandemic, Social Workers supported residents to volunteer nearly 10,000 hours in 2020. 91 percent of resident volunteers felt they can make a difference in their neighbourhood, an increase of 4 percent over target.

Neighbourhood Partnership Coordinators (NPCs) supported community groups to access \$2.7 million in COVID relief funds to offset the impacts of facility closures due to public health restrictions. The vast majority of Community Associations and Social Recreation Groups (95%) indicated their NPC positively impacts their overall level of functioning.

Neighbourhood Support played a central role in the Calgary Neighbourhoods COVID-19 response, leading five streams of work:

- food security
- access to technology
- neighbours helping neighbours
- opening facilities for essential services
- support to community partners

Highlights include the development of a food resources map, which has been circulated widely and viewed over 60,000 times, and the distribution of over 400 Chromebooks and other urgently needed resources.

Service Challenges

Community groups have faced restrictions and closures, leading to a drop in revenue and challenges delivering programs and services. COVID-19 delayed development of additional resident-informed Community Hubs. In-person event restrictions have made preventative economic development work in the community difficult; these activities will resume as public health orders are relaxed.

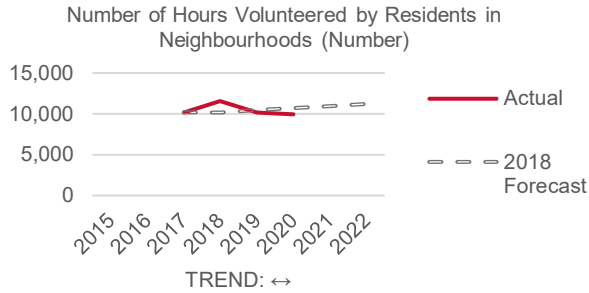
What are we watching?

The long-term impact of the pandemic is not yet known, but it is anticipated that need in the community will be greater than ever before. Full reopening of Community Associations (CAs) and Social Recreation Groups (SRGs) will likely come after widespread COVID-19 vaccination. Neighbourhood Partnership Coordinators will continue to monitor the financial impacts on community groups and to use virtual service delivery to support relaunch planning and organizational sustainability for CAs and SRGs. When safe to do so, Community Social Workers will transition to in-person service delivery.



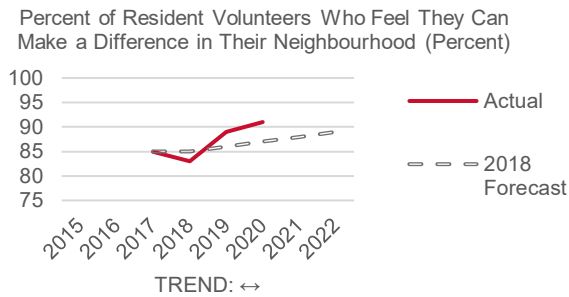
How is the Service performing against plan expectations

Story behind the curve



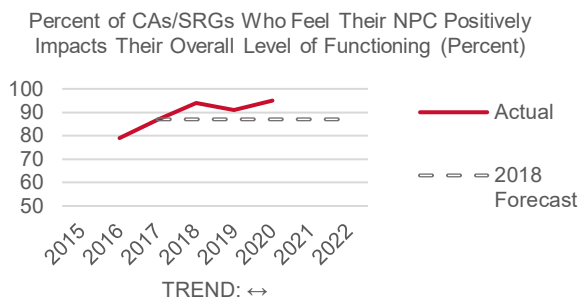
Volunteer Hours by Residents in Neighbourhoods:

Early in the pandemic Community Social Workers (CSWs) supported the Access to Technology, Neighbours Helping Neighbours and Food Security Community Support Task Force Response Streams' work. CSWs also provided crisis support to residents in their communities while they pivoted their work to comply with pandemic protocols. As such, for a time CSWs were unable to perform their traditional community development work. Once program adjustments were made, the loss of only 1000 volunteer hours from the 2020 target, and only 500 hours from the 2019 actual, speaks highly to the need of connection and the desire to still get involved in neighbourhood matters, despite the pandemic.



Volunteers Who Feel They Can Make a Difference:

In 2020, the need for social connection and participation in neighbourhoods heightened as a result of the isolating nature of the pandemic; the pandemic also made participation more challenging. In spite of this, resident volunteers found ways to feel like they were making a difference in their neighbourhood. The ambassador/leader and volunteer surveys were revised to be more visual and plain language to ensure that those with low literacy levels and for which English is a second language, can participate in the surveys. Additionally, we have moved from a one-month Summer and one month Fall administration of the surveys, to the surveys being available to complete at any time throughout the year. This will allow CSWs flexibility in collecting feedback from their ambassadors/leaders and volunteers when it is most appropriate.



CAs/SRGs Who Feel Their NPC Positively Impacts

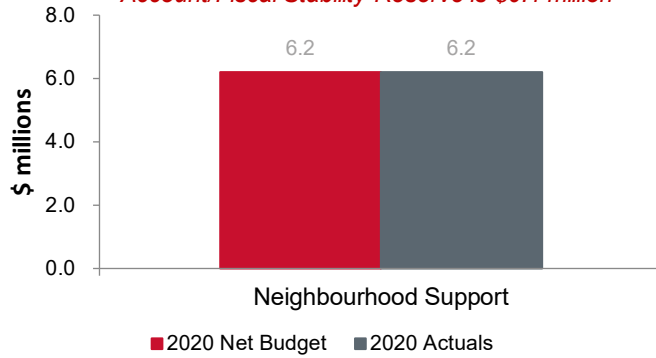
Their Overall Level of Functioning: The third performance measure was up this year. When asked about the support provided by Neighbourhood Partnership Coordinator (NPC), Community Associations (CAs) and Social Recreation Groups (SRGs) discussed how NPCs are knowledgeable, share information with their groups, and are readily available. Additionally, some groups commented how thankful they were for their NPC's support during the pandemic.



Operating & Capital Budgets

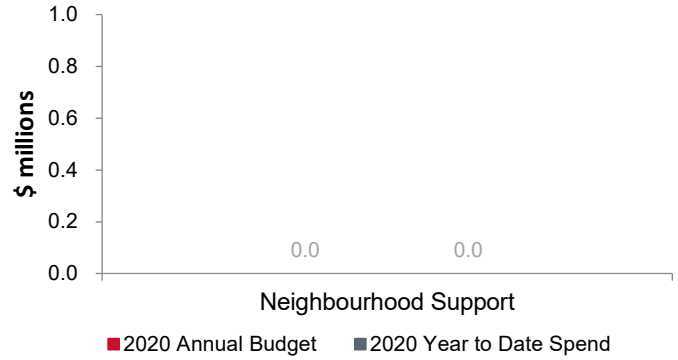
Net Operating Budget and Actuals as of December 31, 2020

*2020 Year-End Contribution to the Budget Savings
Account/Fiscal Stability Reserve is \$0.1 million*



Capital Budget and Spend as of December 31, 2020

2020 Contribution to Capital Savings is \$0 million



Highlights

Operating Budget: Operating budget savings are attributable to workforce management.

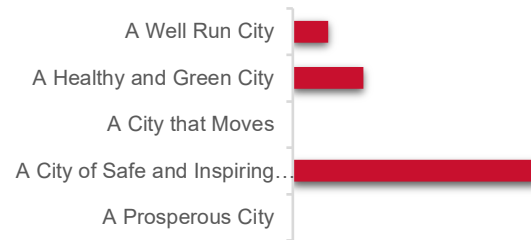
Pet Ownership & Licensing

Led by: Calgary Community Standards

Description:

Pet Ownership & Licensing provides citizen education on responsible pet ownership and regulates owners under the Responsible Pet Ownership Bylaw (RPO). Licensing and shelter services are directed to dogs and cats to ensure recovered animals are cared for and reunited with owners, or adopted into new homes. No-fee spay/neuter services are offered to qualified low-income pet owners as part of the Fair Entry program and support compliance of the RPO by reducing unwanted litters of animals. Peace officers create resolutions for citizens and safety by responding to animals complaints/concerns.

Connections to Citizen Priorities



Key Highlights

Service Highlights

Pet Ownership & Licensing performed extensive public engagement for the Responsible Pet Ownership bylaw. The engagement was phased across two separate stages and included in-person pop-up engagement at parks, transit stations and recreation facilities. Complimenting in-person engagement was online sessions to promote inclusion for citizens who preferred to participate remotely or were unable to attend an in-person event.

With the emergence of COVID-19, public engagement was redirected to include only online options in an effort to ensure the safety of citizens and stakeholders. Targeted stakeholders consisted of invited representatives who work in the pet industry and included, but was not limited to, veterinary clinics, businesses, pet daycares, pet sitters, dog walkers, animal rescue organizations, academics, breeders, kennels, and other nearby municipalities. Over 100 000 responses were collected from citizens over the two phases of engagement.

Service Challenges

Pet programming supported through volunteer activity experienced challenges through 2020 as COVID-19 created considerable barriers for training volunteers and engaging the public without presenting a health risk. Pet Ownership & Licensing will evaluate alternative options for education and engagement to ensure resources for citizens can be accessed.

What are we watching?

Recommendations to the Responsible Pet Ownership bylaw are planned to return to Council in Q2 2021. Once the recommendations are endorsed a communications campaign will be launched as public awareness is critical to successful implementation.

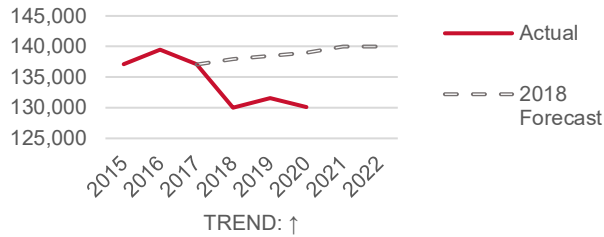
Pet ownerships trends are being monitored to better understand COVID-19's effects on pet adoptions and the number of animals owned by citizens. Future licensing activity and engagement by the service will need to remain adaptable ensuring digital and in-person solutions can be delivered.



How is the Service performing against plan expectations

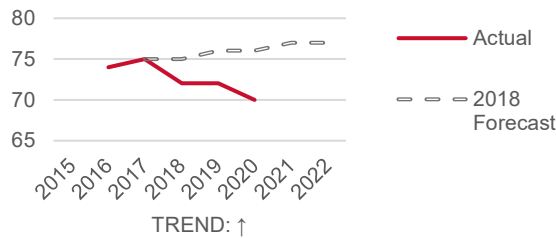
Story behind the curve

Number of pet licences issued (Number of licences)



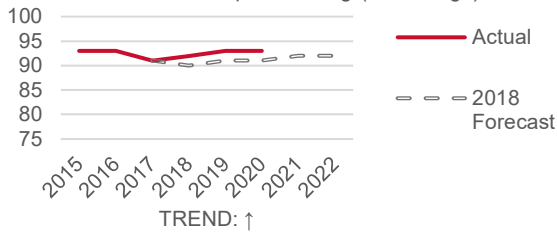
The review of the Responsible Pet Ownership bylaw will seek to develop an approach that focuses on citizens' needs and increases overall compliance. Economic conditions and impacts from COVID-19 have created challenges for citizens, resulting in a decrease in licensing activity.

Per cent of dogs licensed in Calgary (Percentage)



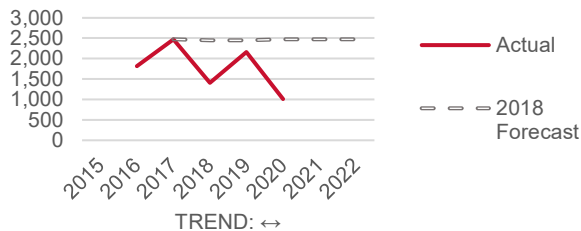
Forecasted trends anticipate increased compliance rates as review of the Responsible Pet Ownership bylaw provides new opportunities for engagement and delivers awareness to citizens. Citizens are contending with multiple economic impacts created through COVID-19 and licensing for dogs has decreased.

Per cent of citizens satisfied with the job the City is doing in providing animal control services for stray animals and pet licensing (Percentage)



Forecasted trends for citizen satisfaction are negatively impacted as pet ownership and licensing is expected to grow and staff resources become constrained.

Number of volunteer hours contributing to public awareness programs (e.g. PAWS PAL, Off-Leash Ambassador Program) (Number of hours)



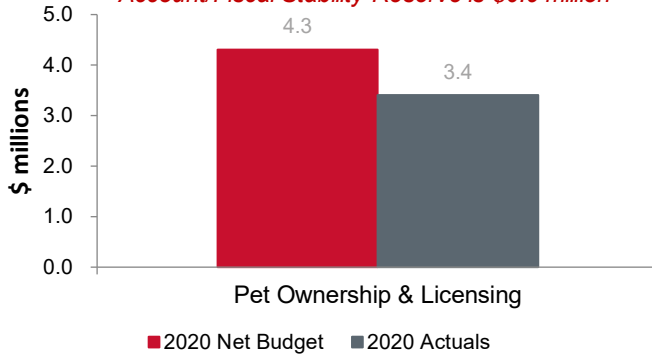
Volunteers are key in creating community engagement and education in Calgary's 151 off-leash spaces. The impacts of COVID-19 have significantly reduced volunteer opportunities resulting in an overall decrease of hours contributed to pet and community programming.



Operating & Capital Budgets

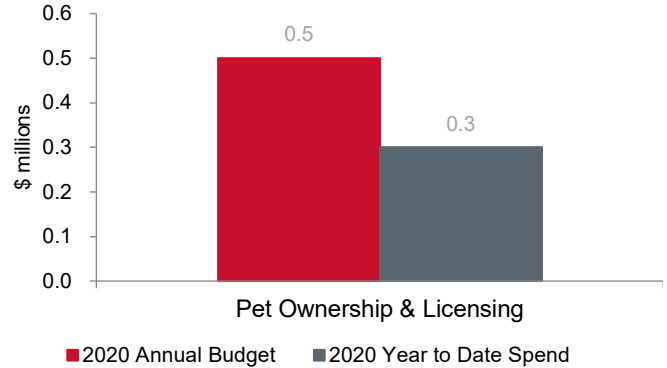
Net Operating Budget and Actuals as of December 31, 2020

*2020 Year-End Contribution to the Budget Savings
Account/Fiscal Stability Reserve is \$0.9 million*



Capital Budget and Spend as of December 31, 2020

2020 Contribution to Capital Savings is \$0 million



Highlights

Operating Budget: Pet Ownership and Licensing operational savings of \$.9M were achieved as the result of intentionally managing the workforce, higher recoveries for project work and lower manageable costs.

Capital Budget: Pet Ownership and Licensing achieved a 53% capital spend rate in 2020. COVID-19 resulted in delays on the procurement of equipment and resource redirection for pandemic planning and response caused challenges for systems projects such as One City Records Management System.

Police Services

Led by: Calgary Police Service

Description:

The Calgary Police Service (CPS) strives to create a community that is safe, diverse, inclusive and inspired. Working in partnership with our communities, we provide police services such as crime prevention and education initiatives, early intervention programs, law enforcement and criminal investigations.

Connections to Citizen Priorities



Key Highlights

Service Highlights

The immediate and sudden changes brought on by the declaration of the COVID-19 pandemic and resultant public health orders had a significant short-term impact on crime and disorder. Calls for service and crime volumes decreased but were offset by an increase in public reports of disorderly behaviours and non-criminal domestic conflict. Shooting incidents and homicides were higher than the previous year.

The city experienced approximately 200 unplanned demonstrations, protests, and rallies, compared to 70 events in all of 2019. Many of the protests were related to police brutality and systemic racism. The Calgary Police Service listened to the lived experiences of Calgarians shared at a Council-led public consultation in July 2020. In response, the Calgary Police Service issued a Commitment to Anti-Racism, Equity, Diversity, and Inclusion report as a first step to addressing systemic racism. In addition, the Calgary Police Service is enforcing public health orders and issuing fines to protesters at anti-mask rallies.

Major reviews were completed to improve police operations, including the Service Optimization Review of front line patrol and infrastructure planning and the Functional Review on organizational realignment of resources.

The Calgary Police Service expanded online reporting and reduced administrative demands on officer time. The Calgary Police Service worked with Calgary Neighbourhoods to create the Community Safety Investment Framework to fund initiatives to address crisis prevention and response and shift demand away from police as first responders.

Service Challenges

The Calgary Police Service must continue building trust with the Black, Indigenous, Mixed Race, and People of Colour (BIMPOC) community and continue to engage with Calgarians to ensure impactful action and change on anti-racism, equity, diversity and inclusion.

The Calgary Police Service will continue to absorb COVID-19 related financial impacts, including losses in revenue, decreased traffic fines, and additional expenses for Personal Protective Equipment (PPE) and nursing staff.

Multiple changes to federal and provincial legislation place additional demands on resources, impacting policy, training, and systems. These changes include the Disclosure to Protect Against Domestic Violence Act, Bill 8 (Protecting Survivors of Human Trafficking Act), Bill 17 (Mental Health Amendment Act), and Bill 21 (Provincial Administrative Penalties Act).

What are we watching?

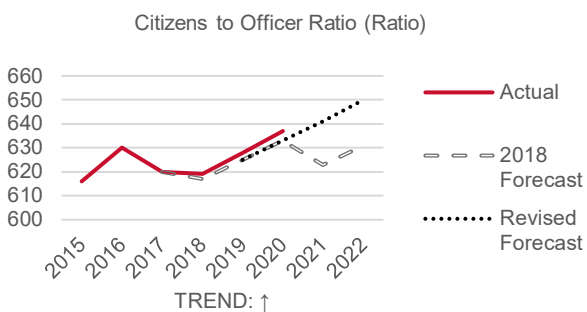
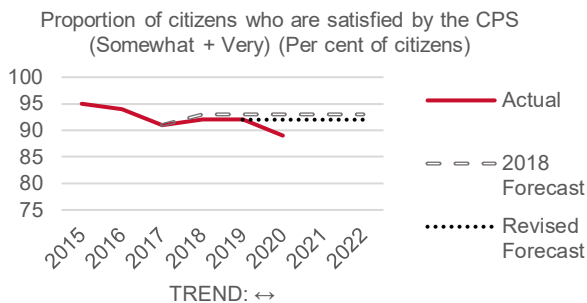
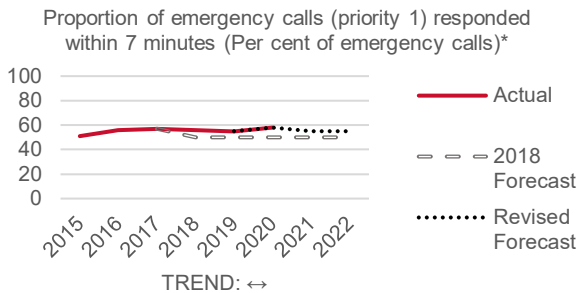
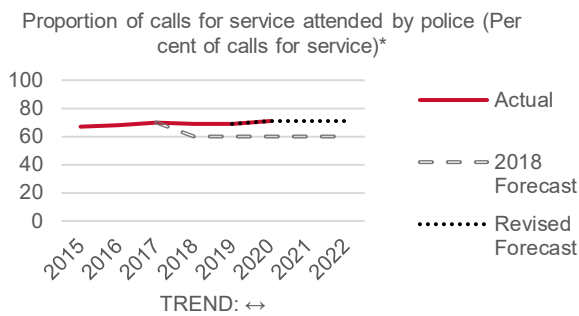
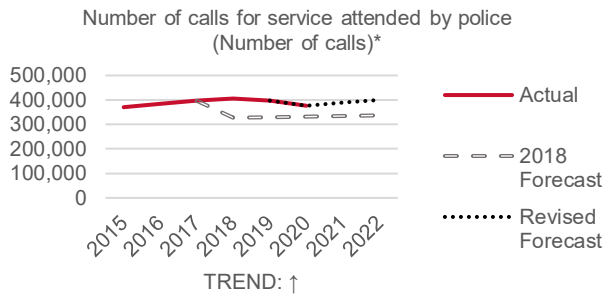
The Calgary Police Service anticipates increases in calls for service, particularly related to social disorder and violence. The stressors associated with COVID-19, including job losses, social isolation, intimate partner violence, concerns about safety of children, and suicide mean police will be increasingly called upon to respond to people in crisis and related crimes.

The Calgary Police Service will continue to explore options for alternative call response. In the meantime, the Calgary Police Service will continue to be called upon to respond to a broad range of calls for service.



How is the Service performing against plan expectations

Story behind the curve



Number and proportion of calls for service attended by police: Calls attended are those that involved a police officer attending an event on-site. The COVID-19 public health restrictions had the overall effect of reducing calls for service. The most frequent calls for service to police shifted, with decreases in crimes of opportunity, violent crime and traffic events, and increases in non-criminal domestic conflicts, assists, and checks on welfare. With the second wave of restrictions in place, calls for service are expected to remain below 2019 levels for another year. More resources were redeployed to patrol, which allowed officers to focus their efforts on community policing, targeting hot spots and prolific offenders, and other crime reduction initiatives.

Proportion of emergency calls (priority 1) responded within 7 minutes: With more alternative call response options and increased use of online reporting, police attended fewer lower priority calls, and response time for emergency calls (Priority 1) showed a greater improvement than forecasted. A second wave of COVID-19 and corresponding public health restrictions may see response times improve again, as the volume of calls for service and road traffic decrease and more resources are available to attend to emergency calls.

Proportion of citizens who are satisfied by the Calgary Police Service: Overall satisfaction with the Calgary Police Service decreased from 92 per cent to 89 per cent in 2020 (The City of Calgary Citizen Satisfaction Survey). The proportion of Calgarians “very satisfied” with the Calgary Police Service also declined. This could in part be due to widespread protests against police brutality and systemic racism. The Calgary Police Service commits to the actions necessary to maintain high citizen satisfaction and confidence in police.

Population to Officer Ratio: This ratio is in line with what was previously forecasted based on zero staffing growth during the four-year business cycle. The actuals are expected to follow the forecasted values despite Calgary’s population increasing at a faster pace than projected. This ratio is an indication of the capacity of the police service to provide similar levels of service as the population increases.

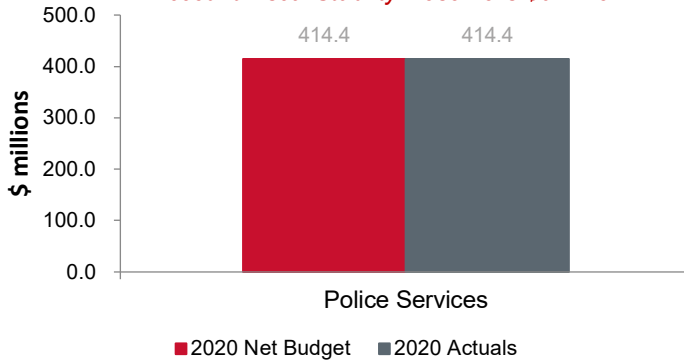
*Note 1 for PM 1, 2 and 3: In 2020, the Calgary Police Service implemented new business intelligence software to access Computer Assisted Dispatch (CAD) information and analytical methodologies were revised and updated. Attended calls for service were previously calculated by combining dispatched and officer generated events. These calls now refer to events where officers have physically attended a dispatched call, and also includes traffic stops.



Operating & Capital Budgets

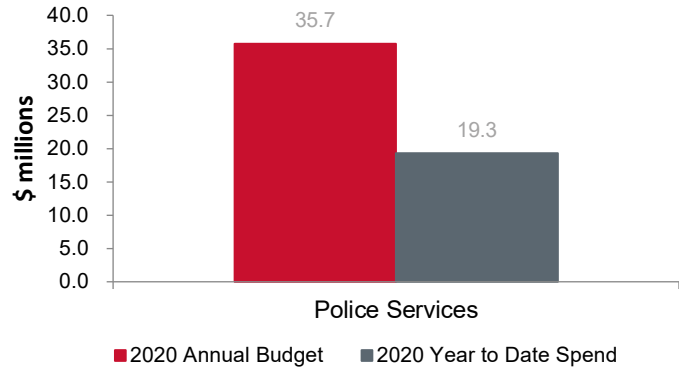
Net Operating Budget and Actuals as of December 31, 2020

*2020 Year-End Contribution to the Budget Savings
Account/Fiscal Stability Reserve is \$0 million*



Capital Budget and Spend as of December 31, 2020

2020 Contribution to Capital Savings is \$0 million



Highlights

Operating Budget: The Calgary Police Service will experience reduced revenue in several areas:

- Goods and Services: reduced positions reimbursed by Calgary Airport Authority, ALERT vacancies;
- Fines and Penalties: anticipate a reduction in issued summons for 2020 and 2021, with further impact being felt in 2022 due to the effects of COVID-19, including extended deadline for payment of summonses, ticket leniency with judges, and offender's ability to pay, decreased demand for Alarm Bylaw;
- Sale of Assets: reduced activity through City of Calgary auction;
- Internal Recoveries: fewer security background checks.

The Calgary Police Service recently completed the Functional Review, which examined its structure, priorities and placements to ensure that Calgary Police Service is operating as efficiently as possible and that resources are placed appropriately for the best results. The Service Optimization Review has also been completed with recommendations to address patrol workload demand and staffing issues and improve long-term infrastructure and maintenance planning.

Salaries and wages, which are determined directly between unions and the City, account for approximately 86 per cent of the Calgary Police Service budget.

Capital Budget: The capital budget spend will be lower in 2020 as a result of the closure of the economy due to COVID-19. The capital budget will carry forward into 2021, with the expectation that the economy will begin to stabilize and return to pre-pandemic levels.

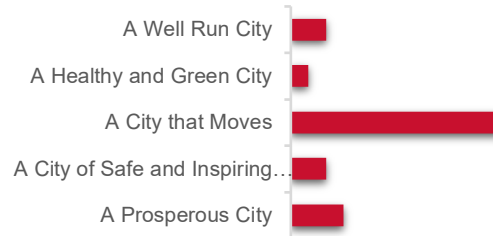
Parking

Led by: Calgary Parking Authority

Description:

Manages municipal parking resources and facilitates movement and access to businesses, services and homes for the benefit of Calgarians. This is achieved by providing paid on-street and off-street parking, the enforcement of the City's parking policies and bylaws, administration of permitted parking, and space management for special events.

Connections to Citizen Priorities



Key Highlights

Service Highlights

Introduced the Local Deals feature on the MyParking app which supports local businesses by allowing them to offer coupons for products and services to parkplus users. This drives traffic to their businesses while encouraging contactless service options during the COVID-19 emergency.

The collaborative projects High Park in City Centre Parkade and Park Park in lot 43 transformed under-utilized parkade and surface lot space into multi-use recreational parks. These parks provide much needed public space in Calgary communities. Through collaboration with the business community, commercial parking minimums were removed increasing flexibility in design. On-street, e-scooter microparking was created and a carshare service was reintroduced to Calgary.

Construction continued on the 9th Avenue Parkade in partnership with the Calgary Municipal Land Corporation and Platform. The 9th Avenue Parkade was designed to not only service parking needs in the East Village, but also multi-modal users. This is a future-focused development designed to accommodate the next generation of use. Construction is anticipated to be completed in 2021.

Work continued on streamlining customer service delivery to increase workforce efficiency as well as improve quality of customer service.

Pay machine audit led to 73 under-utilized machines being removed, resulting in annual savings for licensing costs, data costs, and maintenance.

Service Challenges

The COVID-19 pandemic resulted in significant challenges to the parking service such as reduced parking volume, an increased dependency on app and contactless services, and the need to implement increased health and safety precautions.

Balancing the technological changes in the parking industry with the needs of our customers and stakeholders remains a challenge. There is a need to evolve quickly and adapt to customer requests for customized services including app technology, reserved parking, and payment options. Improving the pace of innovation and implementation will continue to align the services provided with industry best practices.

What are we watching?

Monitoring and adapting to Alberta Health Services safety guidelines was important throughout 2020 and will continue to be so in 2021.

Identifying opportunities to take advantage of under-utilized assets is crucial in realizing efficiencies.

Utilize a dashboard displaying data from sources related to enforcement, transactions, and app usage to support business decisions.

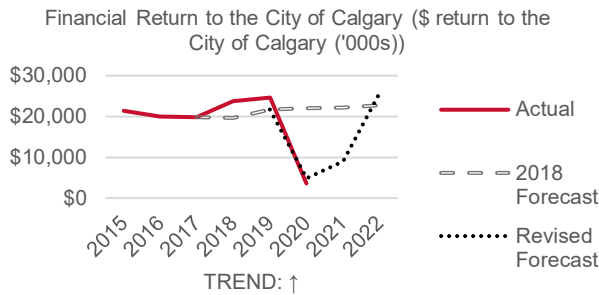
Potential future technological changes are being considered when making long-term investments.

The economic downturn continues to be an important trend to monitor, as the associated loss of jobs in the downtown core results in both a decrease in parking demand and an increase in parking supply.

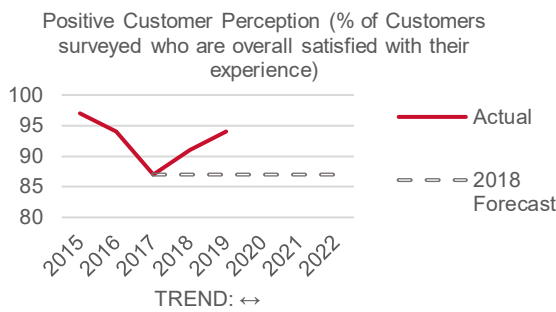


How is the Service performing against plan expectations

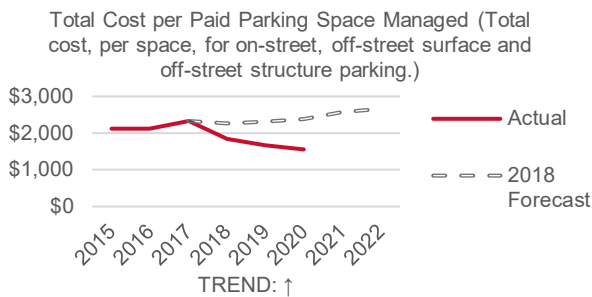
Story behind the curve



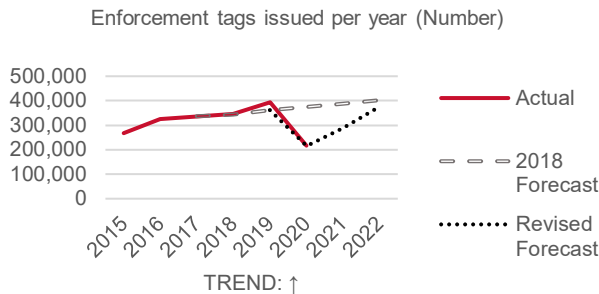
Financial Return to the City of Calgary: The financial return to the City of Calgary in 2020 was severely impacted by the significant drop in demand for parking for the majority of the year as a result of the COVID-19 pandemic. 2021 will be impacted as well, although not as severely. The long-term recovery will depend on the impact of remote working continuing beyond the pandemic and the overall Calgary economic outlook.



Positive Customer Perception: The 2020 customer satisfaction survey was delayed this year, we are expecting survey results in late February. In 2019 positive customer perception had increased beyond the forecast and proposed amounts due to a number of factors. These factors include greater security presence in the Calgary Parking Authority's parkades and improvements to the MyParking app.



Total Cost per Paid Parking Space Managed: The decrease in 2020 was due primarily to cost saving strategies including a reduction in overall maintenance and other facility operating costs as well as a decrease in property taxes. There may be fluctuations for this performance measure as equipment purchases may vary from year-to-year, and is still projected to increase in 2021 due to the anticipated opening of the new 9th Avenue Parkade in the East Village. Work will continue to find efficiencies to keep costs low.



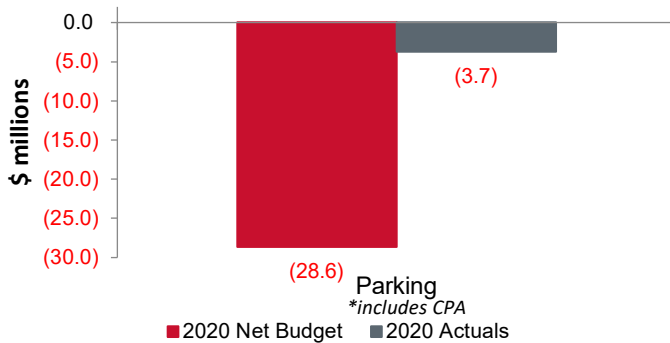
Enforcement Tags Issued Per Year: The decrease in enforcement tags issued in 2020 compared to 2019 was caused by COVID-19 impacts. COVID-19 precautions and restrictions resulted in fewer vehicles in the downtown area. During times of advanced COVID-19 restrictions such as lockdown an emphasis was placed on compliance through education in residential areas to support Calgarians adhering to Alberta Health Services directives. This resulted in additional effort and time for officers to investigate infractions and ensure compliance which resulted in fewer tickets issued.



Operating & Capital Budgets

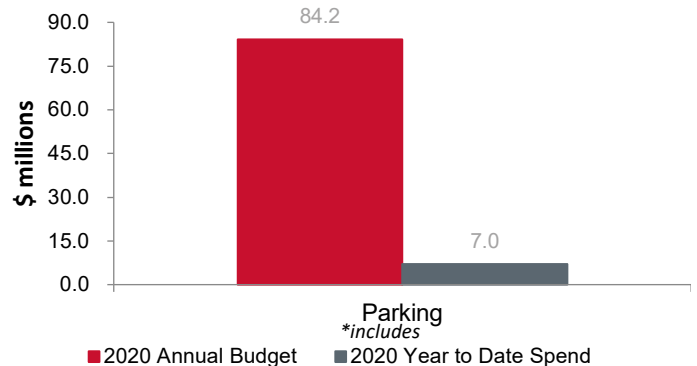
Net Operating Budget and Actuals as of December 31, 2020

2020 Year-End Contribution to the Budget Savings
Account/Fiscal Stability Reserve is \$0 million



Capital Budget and Spend as of December 31, 2020

2020 Contribution to Capital Savings is \$0 million



Highlights

Operating Budget: Operating revenues saw significant negative variances in 2020 due to lack of demand caused by Covid-19 restrictions. Parking and enforcement revenues were approximately 44% and 39% percent below budget respectively.

During the pandemic, the Calgary Parking Authority worked closely with City Council and The City of Calgary to provide as much support to citizens as possible. For example, free 15 minute parking sessions for on-street parking were provided to allow for increased pickup and delivery services being utilized. Due to more people working from home and an increased number of cars in residential areas throughout the day, the Calgary Parking Authority also worked closely with the Roads department to implement an education based approach to parking bans during street sweeping, which was successful. The Calgary Parking Authority will continue to implement Council decisions and Transportation policy initiatives such as upcoming changes to the Residential Parking Program.

Capital Budget: A large portion of the budgeted capital costs (\$26 million) for 2020 can be attributed to the construction of the 9th Avenue Parkade. Due to the nature of the financing arrangement for construction of the parkade, Calgary Parking Authority has not reported amounts advanced as capital. Amounts advanced to the builder as of December 31, 2020 total \$48M. The project is expected to be completed in mid-2021.

Some capital projects, such as the Impound Lot reconfiguration and the James Short parkade renovation, also faced delays due to Covid-19 restrictions, though some progress has been made. These projects will continue as restrictions from the pandemic are lifted.

Public Transit

Led by: Calgary Transit

Description:

The Public Transit service line provides a network of train and bus transportation for citizens and visitors to Calgary to get from place to place safely, reliably and affordably. The service includes rapid transit service by bus and CTrain, local bus routes and a support system that keeps customers safe, comfortable and informed.

Connections to Citizen Priorities



Key Highlights

Service Highlights

Due to COVID-19, ridership and revenues for Public Transit service were severely impacted. Overall annual ridership was at approximately 51 million, down by approximately 52% from 2019 ridership. Public Transit suffered a revenue loss of approximately 95 million, approximately 50% of 2020 budgeted revenue. Initiatives were undertaken to reduce costs to offset some of the revenue shortfall and to also align with COVID-19 related directives of Provincial and Municipal government. Key highlights of 2020 are as follows:

- Approximately \$40M reduced in expenditures
- 3 major service changes aligned with ridership changes
- Lay off of approximately 430 staff
- Closure of 2 maintenance facilities
- Honour fare system for brief period, due to rear-door boarding to allow for customer and employee safety
- Successful launch of MyFare app
- Rapid introduction of bus barriers
- Contracting out of service lane function responsible for cleaning vehicles
- Introduction of new and more extensive cleaning protocols working closely with new vendor
- Mask distribution campaign undertaken to distribute approximately 500K masks
- Closure of 5 station heads to contain social disorder, without impacting access to service
- Introduction of On Demand service pilot replacing 4 existing routes
- Delayed service growth related investments
- Held townhalls with companies in downtown to encourage riders back on the system
- Council approved the Green Line Alignment, Budget and Board in June/July.
- Green Line board members were selected (and approved).

Service Challenges

One of the biggest challenges was to provide right level of service through COVID-19, even though service demand was drastically reduced. Public transit was required to provide service to vulnerable citizens, essential workers, and students attending in-person classes. Service accommodated physical distancing measures and other additional cleaning measures to provide safe and clean transit service, while encouraging riders to return to using public transit service. Green Line provincial review is ongoing, and the teams are working collaboratively to address issues that were raised in 2020.

Capital budgets continued to be focused on maintaining existing assets. We will be closely monitoring the performance of our assets to ensure safe & reliable service.

What are we watching?

We are closely watching the impacts of COVID-19 on Public Transit service. We will continue to evaluate our service in view of these impacts and will continue to make changes as required.

MyFare App was successfully launched in 2020 with a few of the fare types, enabling customers to pay electronically. We will be watching closely the uptake of MyFare app and also review addition of other fare types.

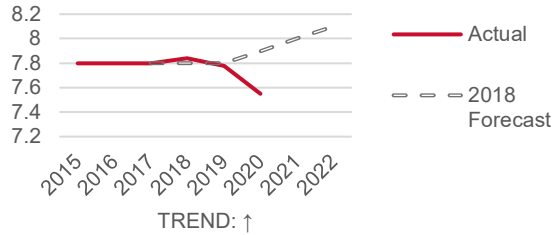
Due to severely reduced ridership on few of our routes, On-demand service pilot was introduced replacing 4 existing routes. We will be closely monitoring the outcome of this pilot to see if there are any efficiencies that can be found and utilized elsewhere in the system.



How is the Service performing against plan expectations

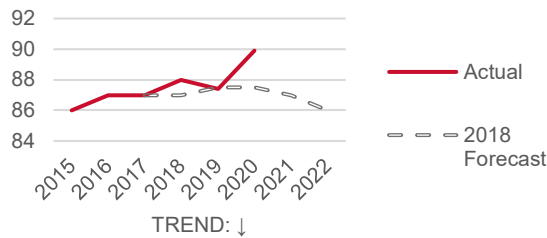
Story behind the curve

Safety – Customer Commitment index (Rating Score)



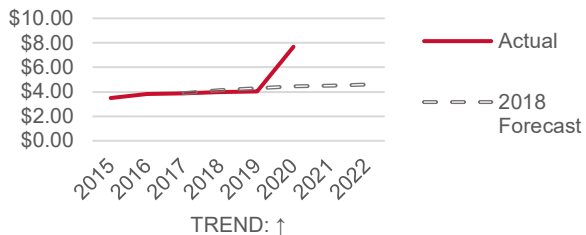
Safety - customer safety index: This measure was impacted by customer concerns around COVID-19. Calgary Transit did take steps such as physical distancing measures onboard public transit vehicles, additional cleaning initiatives, honour fare system, closure of station heads, etc. to help mitigate some safety related concerns.

Reliability - On time performance (Percentage)



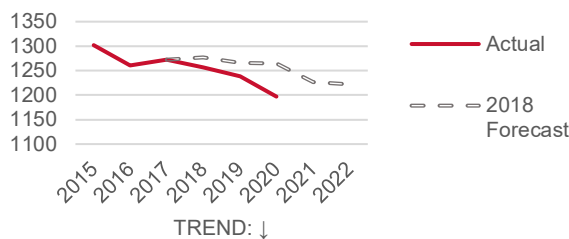
On time performance: In 2020, due to COVID-19, this measure has seen improvement primarily due to fewer vehicles on road. Calgary Transit buses were able to reach customers on time more consistently, due to reduction in peak hour traffic.

Operating Cost per Trip (\$)



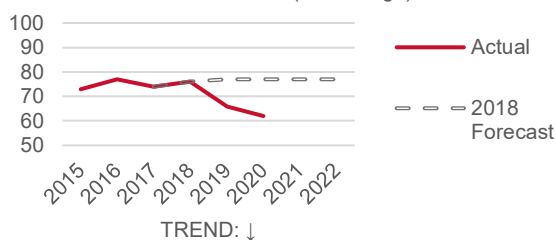
Operating cost per trip: This measure was drastically impacted by reduced service demand because of COVID-19. Appropriate service levels were required to be provided for vulnerable citizens, essential workers, and students as required, while keeping physical distancing measures in place. Additional cleaning measures also contributed to increased costs.

Bus GHG Emissions (Kg CO2 per 1000 km)



Bus Greenhouse Gas Emissions: This measure did better than projected, primarily because fuel consumption per km fell in 2020 due to unusual conditions, and this resulted in lower emissions per km. New Compressed Natural Gas (CNG) buses (lifecycle replacement of older diesel buses) and use of bio diesel fuel helped with this measure in 2020. Reduction in overall service hours has also contributed to this measure.

Percent population within walking distance of Base & PTN Transit Service (Percentage)



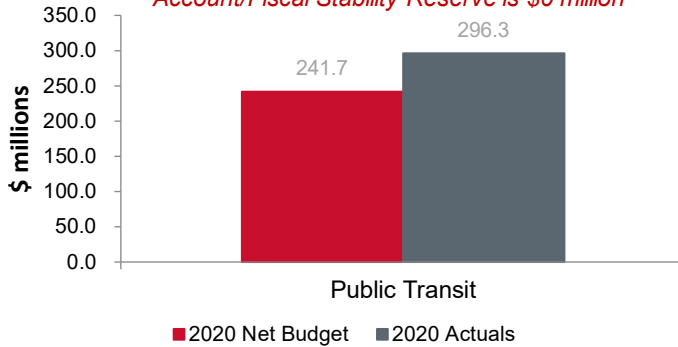
Percent population within walking distance of Base & Primary Transit Network Transit Service: This measure has been severely impacted due to service reduction associated with COVID-19 ridership decrease. Service reduction on buses and CTrain routes has directly affected this measure.



Operating & Capital Budgets

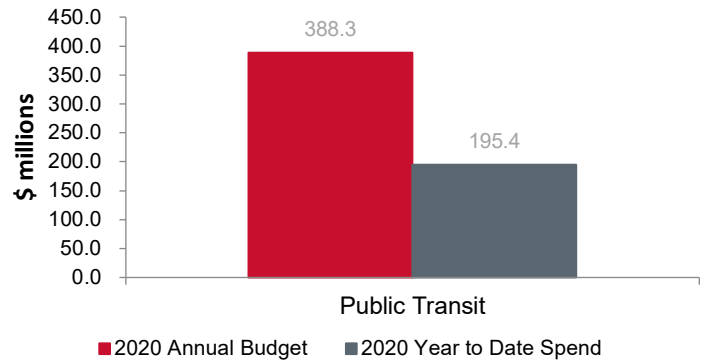
Net Operating Budget and Actuals as of December 31, 2020

*2020 Year-End Contribution to the Budget Savings
Account/Fiscal Stability Reserve is \$0 million*



Capital Budget and Spend as of December 31, 2020

2020 Contribution to Capital Savings is \$0 million



Highlights

Operating Budget

For Public Transit, there is a total revenue shortfall of approximately \$95M, primarily related to unfavorable revenue collections for 2020, owing to reduced ridership due to COVID-19. The overall impacts and other cost reduction initiatives are also mentioned above in the service highlights section.

Capital Budget

In 2020, approximately 50% of the capital budget was spent, and remaining has been committed. The capital spend rate has been low as a substantial amount of budgets linked to bus and LRV purchases and Light Rail Vehicle (LRV) Refurbishment, even though committed, has been moved to future years i.e. 2021 and 2022. This has happened due to some supply chain related issues identified by the vendors due to COVID-19 impacts to their workforce. Additionally, due to limited capital budget allocated to Public Transit service, budget was utilized to maintain State of Good Repair in many cases. Key capital budget investments/projects for 2020 are listed below:

MyFare App: Successful launch of MyFare app to enable electronic fare payment for public transit customers.

Bus & Light Rail Vehicle related investments: Investments to procure vehicles for lifecycle replacements have been pushed out 2021 and 2022. This will push out delivery dates for some orders for a few months. Original order of 15 new Light Rail Vehicles to replace the oldest U2 vehicle has continued, despite COVID-19 but the progress has been slower than expected due to COVID-19 impacts to vendor. There have also been instances of slowed sourcing and/or delivery of parts.

Other infrastructure maintenance work: Regular rehabilitation/upgrade work regarding LRT signals and traction power, garage equipment, major structures improvements/repairs including CP tunnel upgrades, communications network migration project, crossing signage, HVAC upgrades, construction of Anderson garage traction power building, and Rundle & Marlborough LRT station elevator refurbishments has continued, with some delays associated with longer lead times to procure materials.

Sidewalks & Pathways

Led by: Roads

Description:

We plan, design, build and maintain the active transportation network that people use to get around Calgary every day. Sidewalks, pathways and protected on-street bikeways connect our communities providing Calgarians with safe and accessible year-round opportunities to walk, cycle, run, ride and use mobility devices throughout the city. These networks support travel for any reason, including to work, school, social or recreational, or commercial activities. Safety and accessibility are key elements for making walking and biking more attractive options for moving around Calgary. We are constantly working to make sidewalks and pathways more inclusive, safer and easier to use.

Connections to Citizen Priorities



Key Highlights

Service Highlights

A major focus in 2020 was adapting the transportation network to changing needs in the face of COVID-19 and public health restrictions. We shifted road space to enable social distancing through:

- Adaptive roadways to give people activity space and enable social distancing; and
- No-cost sidewalk patio permits for restaurants allowed patios to extend to the curb edge with detours set up in the curb lane to accommodate pedestrians.

Safety projects included crosswalk improvements at 62 locations, and the second year of the Active and Safe Routes to School program delivered in-school programming and interventions like curb extensions and crosswalks near schools.

Six Main Streets master plans were completed and approved internally for next steps, and construction began on three Main Streets projects.

Calgary's pathway network grew beyond 1,000 km in 2020, reaching a total length of 1,115 km. Substantial construction was completed on four corridor projects (2 St SW, 24 Av NW, 42 Av SE, 8 Av SE) to improve spaces for walking, wheeling, and scooting. Community conversations are ongoing on seven corridors (8 Av NE, 14 Av NW, 14 and 15 Av SW, 19 Av SE, 28 St SE, 11 St SW, 12 Av SE).

Service Challenges

In 2020 we had to quickly adapt to the changing conditions and needs brought by COVID-19 to ensure our staff safety and meet changing user demand. Reduced lifecycle funding may impact future network operations. Although we completed repairs on nine Plus 15s in 2020, more than forty others are over 50 years old and reaching the end of their service life, while overall sidewalk and pathway condition continues to deteriorate. While 2020 brought less snow than 2018 and 2019, the scale and nature of seasonal weather variations has a significant effect on the scope and scale of the work needed to keep Calgary moving safely.

What are we watching?

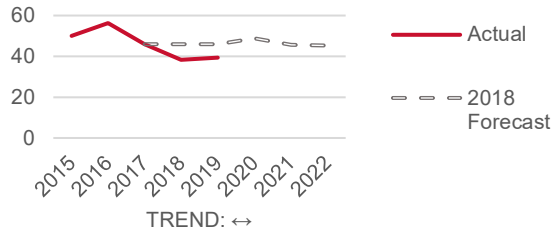
We are monitoring and adjusting to many trends that impact the delivery of sidewalks and pathways, including: the immediate and possible long term impacts of COVID-19, like the need for flexible street space, remote work patterns, and impacts on the economy. Safety for all travelers, modes, ages and abilities continues to be a key focus area with an eye towards achieving a comprehensive Vision Zero program. We are watching for the emergence of new technologies and business models, as rapid adoption can strain efforts to quickly change to legislation to keep Calgary moving. Growth continues to drive network expansion to connect communities.



How is the Service performing against plan expectations

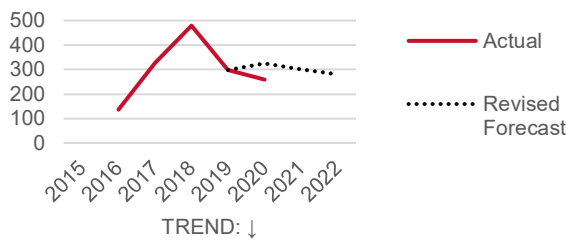
Story behind the curve

Pedestrian/Cyclist Injury Collision Rate (Number of Injury collisions involving walking or biking per 100K residents)



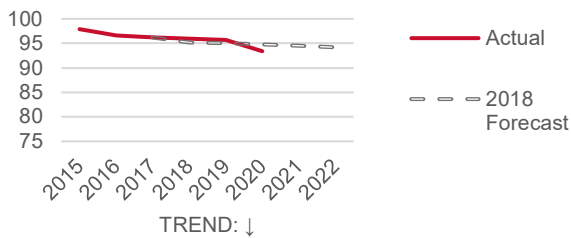
Pedestrian/cyclist injury collision rate: Safety is Council's top concern with respect to all modes of transportation. While everyone has a role to play in safety, we target improvements based on engineering, education, enforcement, engagement, and evaluation through the Safer Mobility Plan (SMP). The pedestrian and cyclist collision injury rate increased slightly in 2019, driven mainly by an increase in the number of injury collisions involving cyclists. Major injury and fatal collisions involving pedestrians decreased from 123 in 2018 to 104 in 2019. We will continue to invest in safety-related projects including city-wide prioritization and application of countermeasures; engagement and awareness activities related to speed; and support for Calgary Police Service (CPS) targeted enforcement activities.

Snow and ice control service requests for sidewalks & pathways per 100,000 population (Number of)



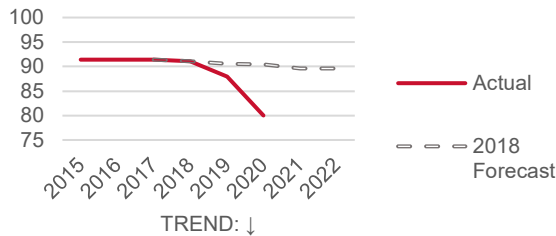
Snow and ice control service request rate: We have continued to deliver the enhanced snow response pilot to improve accessibility along City sidewalks and pathways. In 2020 we saw less snow (162 cm) than either of the two prior years (191 cm in 2019, and 214 in 2018), The pilot will conclude in spring 2021, and we will bring a recommendation to Council for future investment.

Sidewalk and Pathway Condition (% Sidewalks and pathways in good or very good condition)



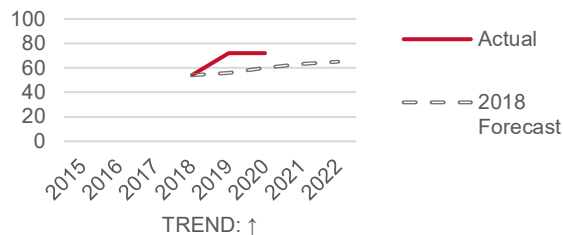
Sidewalk and pathway condition and satisfaction: The trends for condition and satisfaction showed a significant 8% drop in 2020, with a similar 8% increase in Calgarians' desire for more investment in this area. This may be supported going forward by the implementation of adaptive roadways to complement the sidewalk and pathway network.

Sidewalk and Pathway Satisfaction (% of citizens satisfied with sidewalks and pathways)



Bike route connectivity: The addition of some small links have resulted in better connectivity of the overall network. Improvements in data analysis have enabled this metric to be more accurately calculated, which has tempered some of the gains in the calculated measure for 2020. Council's approval of the Next20 Calgary Transportation Plan, including the Always Available for All Ages and Abilities Network, will further support the buildout of a safe and protected biking and wheeling network.

Bike Route Connectivity (% of population within 400m of all ages/abilities bike route)

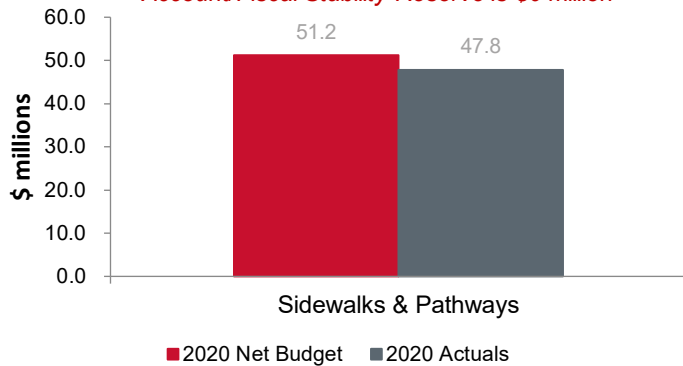




Operating & Capital Budgets

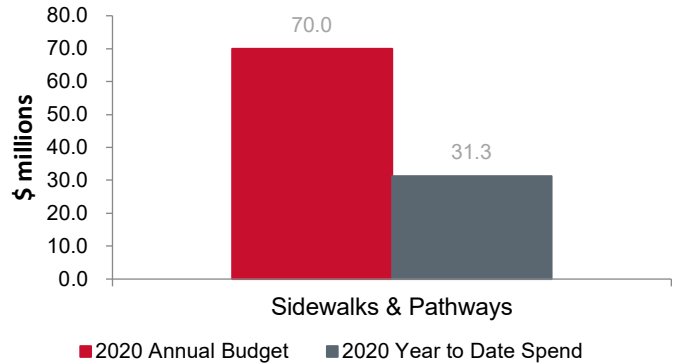
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Highlights

Operating Budget:

The \$3.4M favourable variance was largely offset by a \$2.6M unfavourable variance in Streets. The majority of the favourable variance for Sidewalk & Pathways was associated with a deferral of some work while some activities and costs shifted to Streets. We continued to deliver the enhanced snow and ice control pilot for pedestrian accessibility, and will bring a report to Council with recommendations for future investments.

Capital Budget:

In 2020 we completed some significant investments to improve mobility for Calgarians:

- The 42 Av SE multi-use pathway project is substantially complete and open for use between 1A St SW to 12 St SE
- Protected bike lanes along 2 St SW, including enhancements at several intersections to improve the safety of people crossing the road
- Cycling and pedestrian improvements around Crowchild and 24 Av NW
- The Westbrook pedestrian overpass replacement.

The total budget allocated to Sidewalks & Pathways for the years 2020 to 2022 has not changed, but timelines to complete some active modes and Main Street projects were refined as detailed planning progressed. This has pushed some of our 2020 capital budget to 2021 and 2022.

Specialized Transit

Led by: Calgary Transit

Description:

Specialized Transit provides door to door shared-ride transportation through specialized buses, vans and taxis for Calgarians with disabilities who are unable to use conventional Calgary Transit service some or all of the time.

Connections to Citizen Priorities



Key Highlights

Service Highlights

Due to COVID-19, overall annual trips provided were little lower than 500,000, down by approximately 60% from total trips provided in 2019. Revenue shortfall of \$1M was attributed to specialized transit service. Service was reduced in line with reduced demand to reduce costs, helping offset some of the overall Calgary Transit revenue shortfall. Key highlights of 2020 are as follows:

- Approximately \$20M reduced in expenditures
- Nimble management of contracted service providers to adjust service as required
- Lay off of 18 on-call staff
- Physical distancing measures onboard vehicles to align with Provincial guidelines
- Introduction of new and more extensive cleaning protocols, working closely with new vendor

Service Challenges

Specialized transit service caters to senior citizens and also persons with disability, which are most vulnerable during COVID-19. Service challenges included continued service delivery ensuring that all the safety measures are in place, so that customers and employees are safe.

Safety of customers and employees remained highest priority through pandemic.

What are we watching?

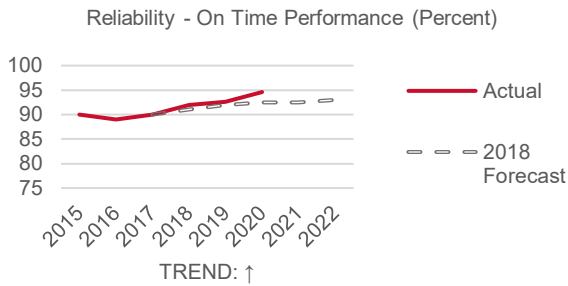
We are closely watching the impacts of COVID-19 on specialized transit service. We will continue to evaluate our service in view of these impacts and will continue to make changes as required.

Return of service demand is dependent on external factors such as vaccination roll out and Provincial measures /restrictions. We will continue to monitor key measures related to COVID-19, to ensure our alignment with anticipated changes in service demand or additional measures as required.

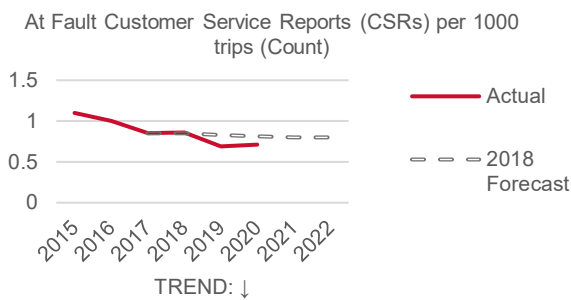


How is the Service performing against plan expectations

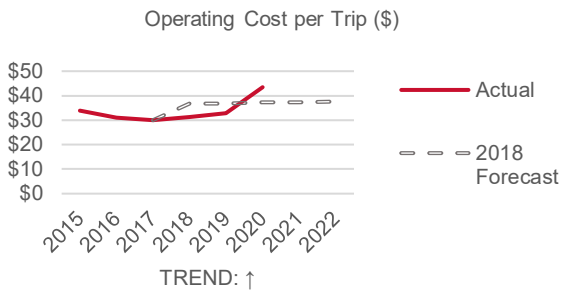
Story behind the curve



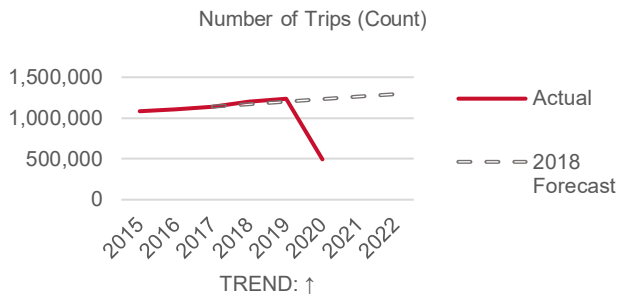
On time performance: In 2020, due to COVID-19, this measure has seen improvement due to fewer vehicles on road. Specialized transit vehicles were able to improve above target more consistently due to reduction in peak hour traffic.



At Fault Customer Service Reports (CSRs): There has been an improvement in at fault customer service reports. Various initiatives within Specialized Transit team has helped improve this measure.



Operating cost per trip: This measure was higher than the forecast primarily due to reduced service demand associated with COVID-19. Although service was reduced but accommodation of physical distancing measures kept the cost per trip measure higher than projected. Balance approach in managing internal workforce and contracted service providers helped in managing this measure.



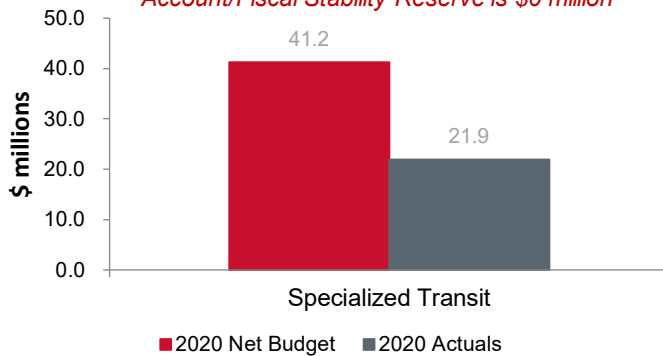
Number of trips: Impacted by COVID-19, service demand was very low and as a result the service demand was reduced by about 60% for 2020 as compared to 2019.



Operating & Capital Budgets

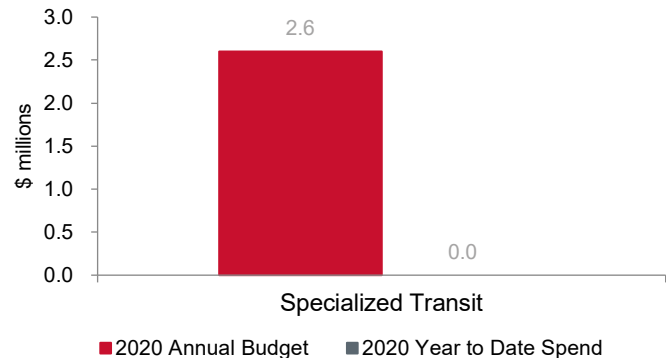
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Capital Budget and Spend as of December 31, 2020

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Highlights

Operating Budget: Due to COVID-19, number of trips provided to specialized transit customers were severely impacted. Overall annual trips were close to approximately 500,000, down by approximately 60% from total trips provided in 2019. Service was reduced in line with reduced demand to offset some of the overall Calgary Transit revenue shortfall. Key highlights of 2020 are as follows:

- Approximately \$20M reduced in expenditures
- Nimble management of contracted service providers to adjust service
- Lay off of 18 on call staff
- Physical distancing measures onboard vehicles to align with Provincial guidelines
- Introduction of new and more extensive cleaning protocols working closely with new vendor
- Contributed to mask distribution campaign undertaken to distribute approximately 500K masks

Capital Budget: Capital budget for Specialized Transit was primarily used for maintenance/upgrades of systems under Customer Service Technologies program. The systems and hardware included in this program are: Giro/Access, Mobile Data Computer (MDC), Onboard Cameras, CTA web booking, Mobile Payment (integrated with CT Fixed Route), ACE System, Incident Management System (integrated with CT Fixed Route), and general hardware requirements for operations (including servers, phones, and toughbooks).

Streets

Led by: Roads

Description:

Streets connect places and allow for the movement of people, goods and services throughout Calgary. People drive, cycle and ride throughout Calgary every day to commute to and from work or school, for social or recreational activities, and to move goods and services. Streets provide critical access for emergency services and the right-of-way for all underground and overhead utilities, and space for on-street parking supports businesses and residential users. Streets support nearly every City service provided to citizens. Streets provide important links for cycling and pedestrians, and support transportation agencies like Calgary Transit, taxis and other private operators.

Connections to Citizen Priorities



Key Highlights

Service Highlights

A major focus in 2020 was to continue delivering our capital projects and operating programs through COVID-19 and public health restrictions. We designed and built multiple major transportation projects such as the Crowchild Trail Upgrades and Ring Road connectors, as well as traffic calming, adding missing links, intersection upgrades, and projects focused on enhancing flood mitigation in our city. This created approximately 1,900 construction jobs.

We shifted road space to enable social distancing through:

- Adaptive roadways, giving people activity space and enabling social distancing; and
- No-cost, expanded sidewalk patios for restaurants, which allowed patios to extend to the curb edge with detours set up in the curb lane to accommodate pedestrians.

We implemented eight safety improvement projects, including an added lane on Shaganappi Trail from Dalhousie Dr NW to Crowchild Trail NW, signal improvements at Glenmore Trail and 5 St SW, and several right turn improvements.

We also adjusted our Spring Clean-Up processes and enforcement to accommodate the increase in people at home during weekdays due to health & safety restrictions.

Service Challenges

In 2020 we had to quickly adapt to the changing conditions and needs brought by COVID-19 to ensure our staff safety and meet changing user demand. Reduced lifecycle funding for critical street light repairs, pavement, and bridges continues to impact service levels, though capital stimulus funding will help address some urgent needs in 2021. While 2020 brought less snow than 2018 and 2019, the scale and nature of seasonal weather variations has a significant effect on the scope and scale of the work needed to keep Calgary moving safely.

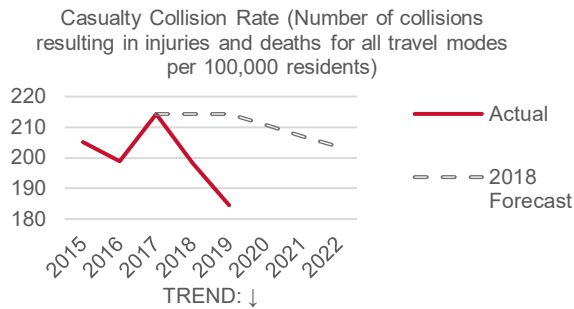
What are we watching?

We are monitoring and adjusting to many trends that impact the delivery of streets, including: the immediate and possible long term impacts of COVID-19, like the need for flexible street space, remote work patterns, and impacts on the economy. Safety for all travelers, modes, ages and abilities continues to be a key focus area with an eye towards achieving a comprehensive Vision Zero program. We are watching for the emergence of new technologies and business models, as rapid adoption can strain efforts to quickly change to legislation to keep Calgary moving. Growth continues to drive network expansion to connect communities.

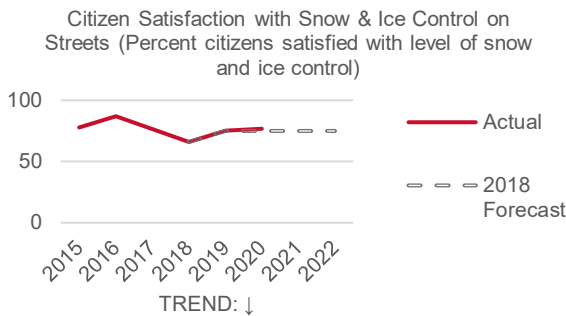


How is the Service performing against plan expectations

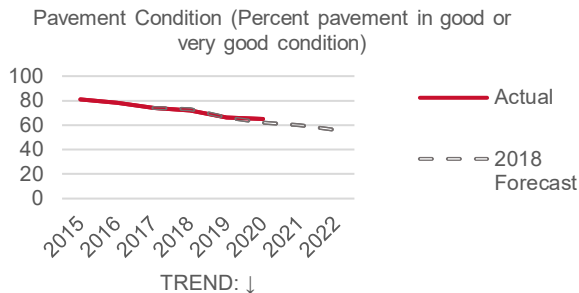
Story behind the curve



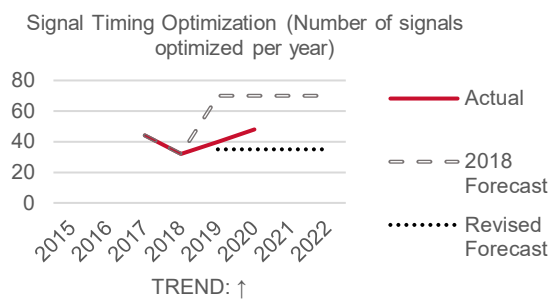
Casualty Collision Rate: Safety is Council's top concern for all modes of transportation. While everyone has a role to play in safety, we target improvements based on engineering, education, enforcement, engagement, and evaluation through the Safer Mobility Plan (SMP). The 2019 calendar year saw a 5.6% drop in the number of casualty collisions, while Calgary's population continued to grow. We will continue our investment in safety-focused projects to address high priority intersections during the One Calgary business cycle, including network improvements; speed-related engagement and education; and support for targeted Calgary Police Service (CPS) enforcement activities.



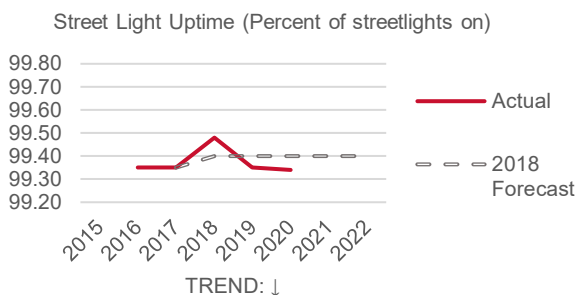
Citizen Satisfaction with Snow and Ice Control: Council's Snow and Ice Control policy sets out the standards for keeping Calgary's roads clear during the winter. Citizen satisfaction is correlated to the frequency and severity of snow falls that occur in a given winter season. In 2020 Calgary experienced 162 cm of snow, substantially less than 2018 or 2019..



Pavement Condition: Pavement represents a replacement value of over \$9.94 billion, and we are seeing a continued drop in overall condition resulting from low lifecycle funding. This will result in accelerated deterioration and higher maintenance needs such as pothole repair and crack sealing.



Signal Timing Optimization: Signal timing optimization of major corridors benefits travel time reliability, however benefits can be short-lived as traffic volumes and travel patterns change. In 2020 we completed four corridor reviews while also developing timing for 33 new signals and 23 signal rebuilds.



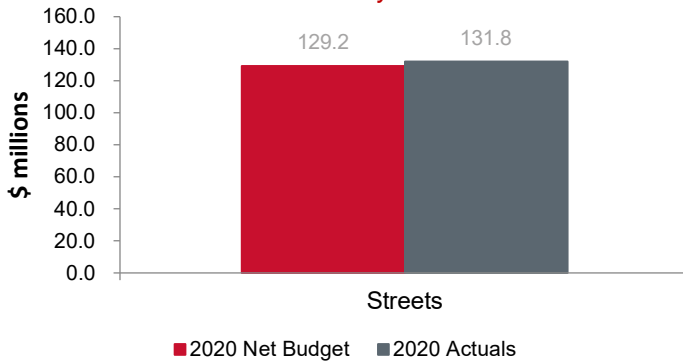
Street Light Uptime: There are 100,000 street lights in Calgary and typically 500-1000 lights are out at any given time. The LED retrofit program reduced electricity costs and produced a low number of outages in 2018 which allowed us to exceed our target uptime of 99.4 per cent. Outages have increased slightly in 2019 and 2020, and our goal to continue improving responsiveness to relay failures and replace underground conduit.



Operating & Capital Budgets

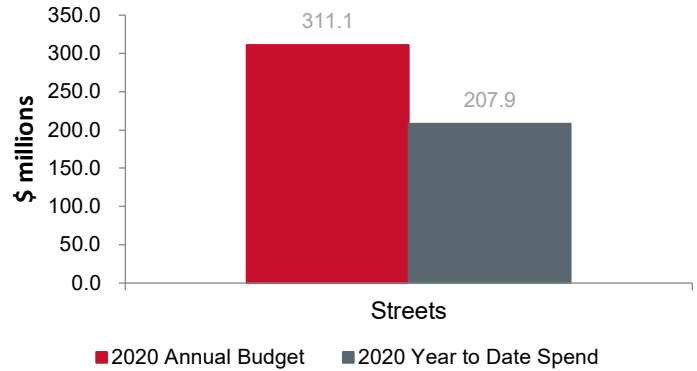
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Capital Budget and Spend as of December 31, 2020

2020 Contribution to Capital Savings is \$0 million



Highlights

Operating Budget:

The \$2.6M unfavourable variance in Streets was offset by a \$3.4M favourable variance in Sidewalks and Pathways. The majority of the unfavourable variance for Streets was associated with higher costs related to street cleaning in order to accommodate people during COVID-19 health and safety restrictions, and higher materials costs.

Capital Budget:

In 2020 we completed some significant investments to improve mobility for Calgarians, including the Crowchild Trail upgrades and several Ring Road connectors. We also advanced funding to complete an additional 46 lane km of paving to take advantage of completing work while traffic volumes were lower than normal. A lower spend rate was due in part to contractor schedules not matching our original forecast and delays for some projects to align with the pace of development.

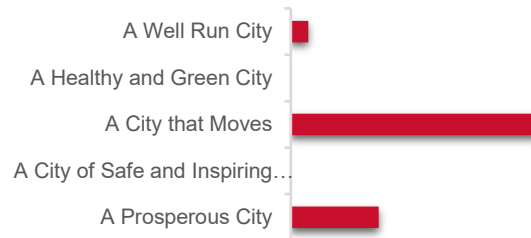
Taxi, Limousine & Vehicles-for-Hire

Led by: Calgary Community Standards

Description:

Taxi, Limousine & Vehicles-for-Hire regulates drivers, vehicles and companies in the livery industry according to the requirements of the Livery Transport Bylaw. The service ensures drivers have the right qualifications and proper mechanically inspected vehicles, so passengers can have a safe ride. Livery peace officers ensure compliance and provide education to drivers by assessing complaints and focusing on resolutions that create fair and safe environments for drivers and passengers.

Connections to Citizen Priorities



Key Highlights

Service Highlights

Taxi, Limousine & Vehicles-for-Hire implemented multiple improvements to increase value to customers through 2020. The Livery Transport Bylaw Review project successfully completed multiple phases of research, municipal benchmarking and stakeholder engagement to identify recommended amendments to the bylaw. The amended bylaw will be returned to Council in 2021 Q1.

An on-demand centralized dispatch pilot for wheelchair accessible vehicles operated through 2020, facilitating new levels of accessibility for citizens. The wheelchair accessible vehicles pilot leveraged the use of a system which includes a mobile app that identifies the closest wheelchair accessible vehicle and provides an estimated wait time for the customer. Over 6800 accessible trips were realized through the wheelchair accessible vehicles program in 2020.

Service Challenges

Technology and modernization of service delivery remains an evolving aspect of the service. Online education and training will need to balance with in person options while examining the readiness of the taxi, limousine, and vehicle-for-hire industry to adopt new methods of training and licensing.

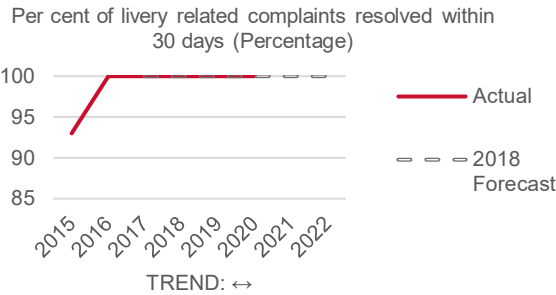
What are we watching?

Health, travel, and business restrictions due to COVID-19 have lowered the demand for taxis, limousines, and vehicles-for-hire. The decrease in demand has resulted in fewer licenses being issued and has created challenges for the industry. Accessible taxi plate holders have been valuable in delivering accessible services to citizens. Taxi, Limousine & Vehicle-for-Hire will monitor potential impacts to accessibility for citizens and evaluate additional grants and incentives which could be needed by industry to further reduce wait times and improve service levels for individuals who use wheelchair accessible taxis.

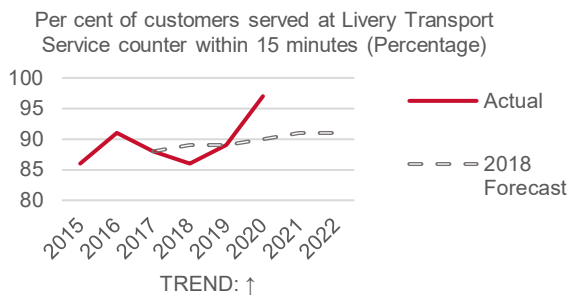


How is the Service performing against plan expectations

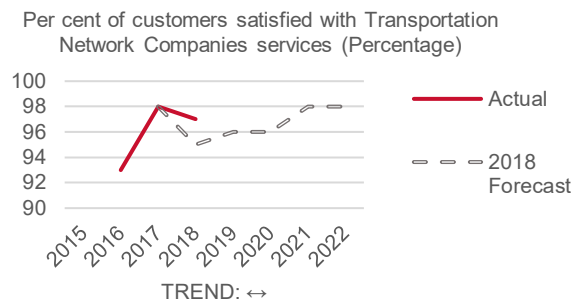
Story behind the curve



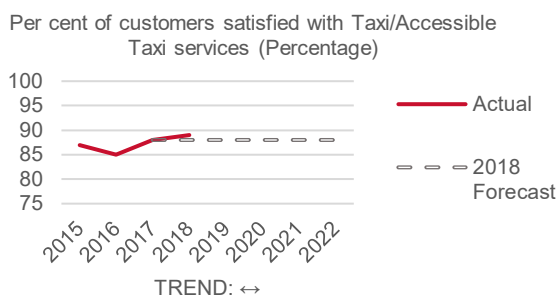
The service will need to be ready to address complaints and create compliance; ensuring citizens remain confident of their safety through consistent response standards.



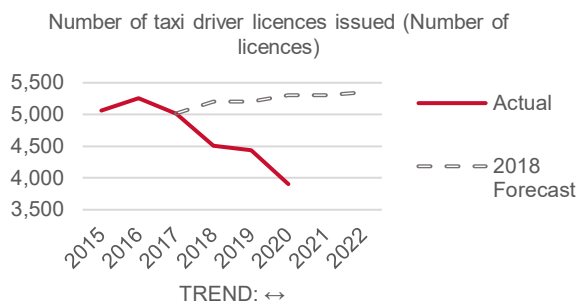
The Livery Transport Service counter response time improved in 2020. This is a combined result of streamlined processes and decreased demand for in-person service. The launch of the online driver training program has streamlined existing counter processes. COVID-19 further decreased demand for in-person counter services resulting in additional improvements to service performance. Forecasts were reflective of improvements to counter service prior to the development of COVID-19.



Customer satisfaction continues to stabilize as engagement with stakeholders and the public continued through 2020 focusing on themes of access, service delivery, and safety. Recommended amendments to the Livery Transport Bylaw are planned for 2021 and will continue to support citizens' needs.



Customer satisfaction continues to trend upwards as the Accessible Taxi Incentive Program framework and wheelchair accessible vehicles program pilot have improved levels of service for citizens seeking accessible options for mobility.



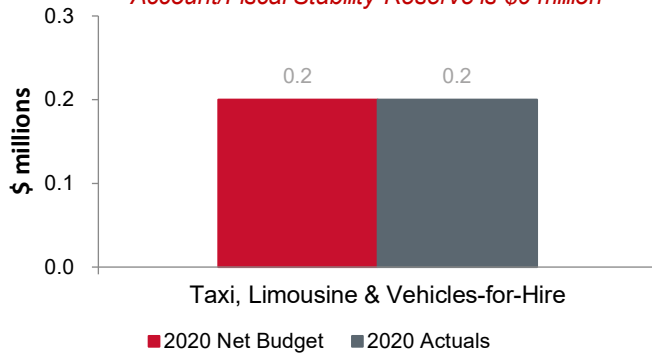
Stabilized demand is projected for the number of licences as current health restrictions are expected to ease the growth of transportation network companies and taxi services in the future. Through 2020 COVID-19 significantly impacted the demand for taxis and as a result lowered the number of taxi driver licences.



Operating & Capital Budgets

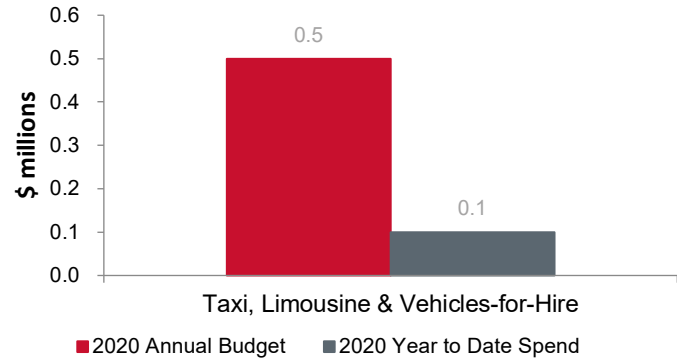
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Highlights

Operating Budget:

Taxi, Limousine and Vehicles for Hire is a self-supported service line. Due to COVID-19, a relief package lowering taxi and limousine plate fees by 50% and waiving driver license fees was approved by Council in May. The loss in overall revenue of approximately \$.8M was partially offset by salary savings from intentionally managing the workforce. The net result was covered by a draw from the Livery Transport Reserve.

Capital Budget:

Taxi, Limousine and Vehicles for Hire had a capital spend rate of 20% in 2020. COVID-19 resulted in delays on the procurement of equipment and resource redirection for pandemic planning and response caused challenges for systems projects such as One City RMS and the Online Licensing Platform for taxis and limousines.

Environmental Management

Led by: Environmental & Safety Management

Description:

Environmental Management provides corporate-wide leadership and support to City of Calgary services to manage environmental issues, risks, opportunities and trends associated with the delivery of public services. Climate resilience aims to address climate change risks including: impacts from severe weather on infrastructure, people and nature, greenhouse gas (GHG) reductions and energy management. We provide strategic leadership and programs to The City, citizens, and Industrial, Commercial, and Institutional (ICI) sectors. We also provide expertise to The City on identifying, assessing and managing contaminated lands to ensure the safety of citizens and workers.

Connections to Citizen Priorities



Key Highlights

Service Highlight

The first virtual Mayor Environmental Expo was presented throughout the month of June 2020. The event drew 10,000 participants, provided 22 live-streamed sessions and 20 pre-recorded sessions for students of all grades.

The Climate Program presented a series of six webinars for the public in 2020, focusing on enhancing the understanding of climate change and effective actions citizens can take to reduce their impact on the environment. In addition, The City partnered with Empower Me to deliver 42 virtual workshops to 500 immigrant or non-English speaking Calgarians to reduce energy consumption in their homes. Energy saving kits were provided to help reduce carbon dioxide equivalent emissions.

Corporate-wide standards and programs to reduce the environmental impact on operations at The City were implemented in 2020. Programs include internal audit, green procurement, substance release reporting and environmental construction.

The City's Commercial and Institutional Building Energy Benchmarking program, launched in October 2020, helps building owners and operators measure and track their annual energy consumption and greenhouse gas emissions.

Contaminated Sites worked collaboratively with a non-profit organization to provide an environmental review on land use, for a development of a residential special needs shelter project.

The City applied and received funding from the Federation of Canadian Municipalities to upgrade track heaters and the thermostat system for the LRT.

Climate Adaptation focused on defining Calgary's climate hazards based on new data, benchmarking community climate risk and the development of an infrastructure risk and resilience assessment process and a Climate Resilient Home Handbook for Calgarians.

Service Challenges

While engagement with internal or external partners was adapted to virtual online platforms in 2020 due to COVID-19 restrictions, these forms of communication are not as conducive for all forms of engagement (i.e. stakeholder workshops). Should restrictions continue for much of 2021, certain forms of engagement will remain challenging.

What are we watching?

New regulations relating to contaminated sites have been put in place by the Provincial Government, however the interpretation of the legislation is being developed and has not yet been released.

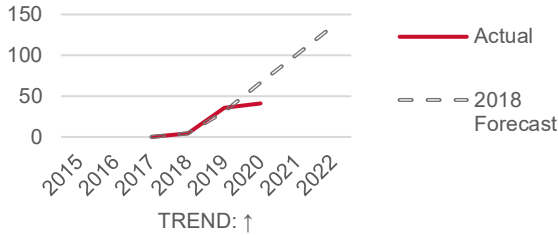
Application process for the Federal Green Recovery Plan will provide opportunities for grants to address climate change.



How is the Service performing against plan expectations

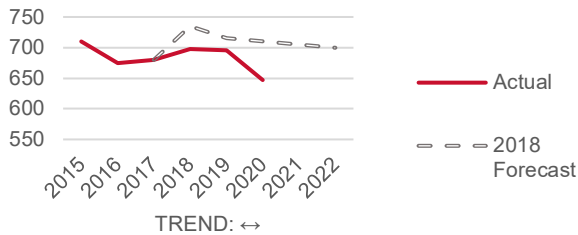
Story behind the curve

Climate Mitigation and Adaptation Actions Implemented (Cumulative total climate strategy actions implemented)



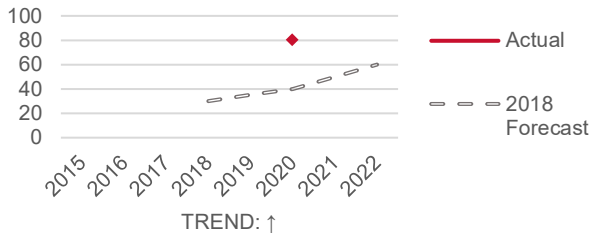
The City's Climate Mitigation and Adaptation Action Plans contain defined actions over the next 10 years and outline The City's role in carbon and energy management to reduce climate risk in Calgary. These plans include 244 actions across The Corporation and build on the strength and initiative of existing partnerships and new collaborations. By the end of 2020, 41 actions were completed as forecasted.

Corporate Greenhouse Gas (GHG) Emissions (Kilotonnes of carbon dioxide (CO2) equivalent)



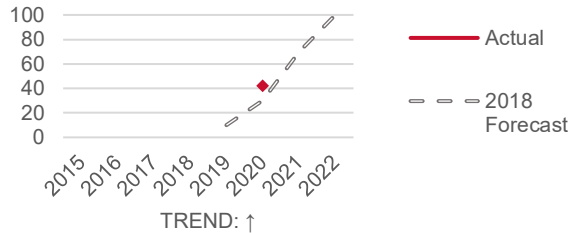
The overall energy use was down with City operations due to COVID-19. Corporate fuel consumption was 10 per cent lower than 2019 due to fewer buses running most of the year, however more fuel was used by the utilities and protective services. Electricity was 7 per cent lower, with the biggest drop due to fewer LRT trains and recreation facilities and offices not operating on regular schedules. Natural gas and thermal energy demand was 6 per cent lower than the year prior due to facilities operating on reduced schedules, but still seeing an increase in water-related operations.

Climate Resilience Awareness in Calgary (Percentage)



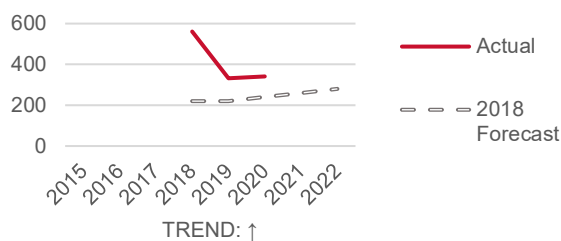
In the fall of 2020, a citizen perspective survey of Calgarians identified that a majority of respondents have concerns about climate change. The Climate Program identified actions Calgarians can take to prepare for a changing climate and created a webpage to provide information to citizens at calgary.ca/climateaction.

Environmental corrective actions completed on time (Baseline TBD 2019) (Percentage)



Launched in March 2020, the EnviroPortal is an application used by Business Units to record and track non-conformance on environmental obligations. Many environmental non-conformities require corrective action and 42 per cent of corrective actions due in 2020 were completed on time.

City-Owned Sites Reviewed to Identify Potential Contamination (Number of sites)



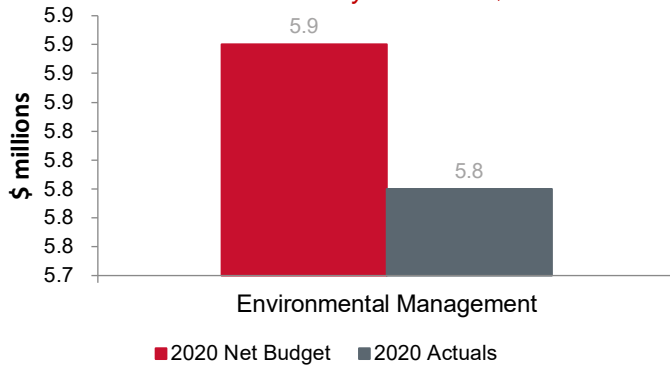
Environmental site assessments reduce unknown liabilities. Reviews identify contaminated sites and, where warranted, assessments are carried out to determine the extent and impact of the contamination. Management plans are implemented for sites that pose an unacceptable risk to the environment and/or human health. The number of reviews vary from year to year based on many factors (e.g. complexity/nature of environmental risks, number of land transactions and capital projects). Due to COVID-19, projects have slowed down and the focus of reviews were on historical sites, many of them with lower complexity, hence the overall number is higher than originally forecast.



Operating & Capital Budgets

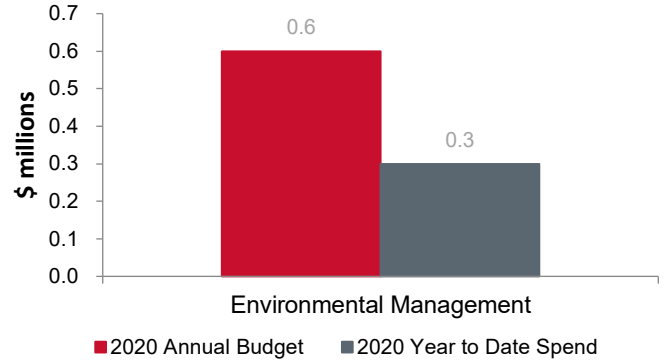
Net Operating Budget and Actuals as of December 31, 2020

*2020 Year-End Contribution to the Budget Savings
Account/Fiscal Stability Reserve is \$0.1 million*



Capital Budget and Spend as of December 31, 2020

2020 Contribution to Capital Savings is \$0 million



Highlights

Operating Budget: Environmental Management is \$59.3 thousand favourable mainly due to a grant received from Natural Resources Canada for the Building Energy Benchmarking project, savings from Salary & Wages due to vacancies, savings on business expenses and procurement delays for some consultant work due to the COVID-19 pandemic offset by environmental booked liability and Former Imperial Oil Refinery (FIOR) year-end provisions.

Capital Budget: Capital spend is \$342.6 thousand or 58% of budget due to in large part to the COVID-19 pandemic.

Parks & Open Spaces

Led by: Calgary Parks

Description:

Our service plans, builds, maintains and stewards an accessible parks system. We conserve and promote biodiverse ecosystems and cultural landscapes. We provide Calgarians with nature in the city and safe, inclusive, social and active opportunities. The park system includes regional and neighbourhood parks and the river valleys. Park amenities include playgrounds, picnic sites, spray parks, outdoor skating, toboggan hills, off-leash areas and year-round activities at Devonian Gardens. We support park volunteers and deliver environmental education programs. Neighbourhood sport opportunities include soccer, baseball, cricket, tennis, basketball and skateboarding.

Connections to Citizen Priorities



Key Highlights

Service Highlights

Calgary's parks were well used in 2020. In the most popular spots, Parks Ambassadors provided physical distancing monitoring and public education. A mobile app was also created to help The City monitor and act when parks were becoming too crowded. Parks operations staff closed (and then re-opened) 1,100 playgrounds, several skate parks and adult fitness equipment sites. And, new safety procedures were applied at city splash parks, off-leash areas and skating rinks.

Responding to community desires to keep providing safe, healthy opportunities for citizens in the winter months, Calgary Parks introduced new park features, including: a firepits pilot project (bookable with free permits), ice bikes (at Bowness Park), expanded cross-country ski trails, two new outdoor rinks (at Barb Scott and Tomson Family Parks) and skating trails (at North Glenmore and Bowness Parks).

Capital highlights include completion of a majority of Century Gardens Park construction (opening in 2021), Prairie Sky Cemetery (opening in 2021), Ogden Bow River boat launch and projects with Parks Foundation Calgary (including a new bike skills park and the Quinterra music garden in South Glenmore Park).

Service Challenges

General parks maintenance levels were lower citywide due to budget adjustments in 2019 and 2020. This resulted in longer grass, more weeds, less irrigation, etc.

Managing conflicts between coyotes and Calgarians remains a challenge. With no provincial wildlife management initiatives in place, The City proactively (and seasonally) communicates with citizens on how to successfully co-exist with urban coyotes. The City is challenged by an increasing public expectation for coyote control on private property – something The City does not have the authority (or resources) to do.

What are we watching?

Continue physical distancing: Calgary Parks is studying ways to improve physical distancing in parks (e.g. more benches and space for lacing up skates at outdoor skating areas).

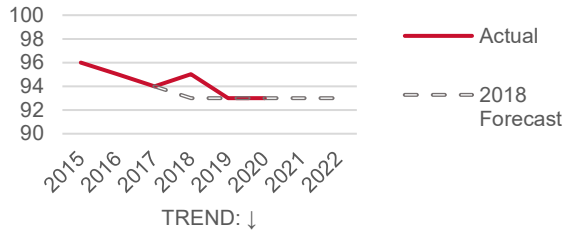
Enabling festivals and events: Calgary Parks is delaying implementation of a new for-profit festival fee in 2021 to allow festival organizers time to adjust to the uncertainty of the coming year. The fee was aimed at funding future park improvements to benefit both festival organizers and citizens.



How is the Service performing against plan expectations

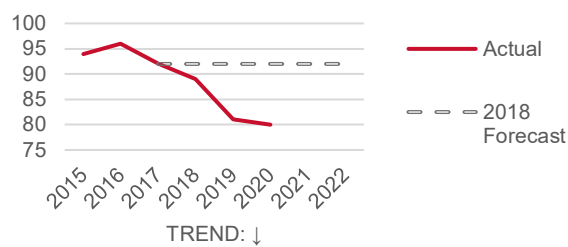
Story behind the curve

Citizen Satisfaction (% of citizens satisfied with parks, playgrounds and other open spaces)



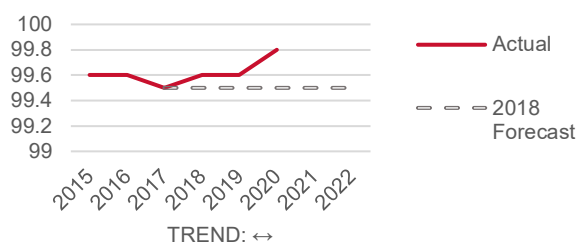
Citizen Satisfaction: Citizen satisfaction scores remain high for parks, playgrounds and open spaces. Satisfaction was forecasted to decline for 2019-22 due to less capital funding, aging infrastructure and lower park maintenance levels. Turn the Curve strategies include identifying further efficiencies, stimulus funding, leveraging partnership opportunities and alternative revenue (sponsors, donors, etc.).

Parks Asset Condition Ratings (% of Calgary parks infrastructure in acceptable condition)



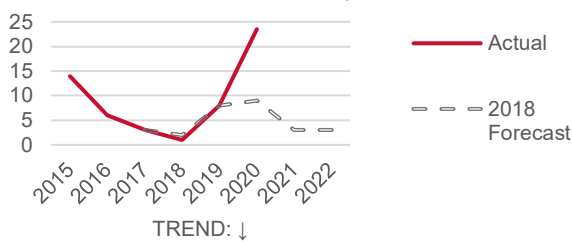
Asset Conditions Ratings: Scores are lower than forecasted in 2018. In 2019, Calgary Parks implemented a software-based asset condition ratings system as an efficiency measure to reduce annual tracking costs. As a result, ratings for some assets not inspected annually had lower than anticipated ratings. As well, some assets (e.g. dirt trails) were reclassified with shorter lifecycles and that also impacted scores. In 2021, Parks will include more physical inspections of park assets where repairs/replacements are needed to optimize available park lifecycle funding.

Proximity to Parks (% of citizens that have access to parks within a five-minute walk or 400 metres)



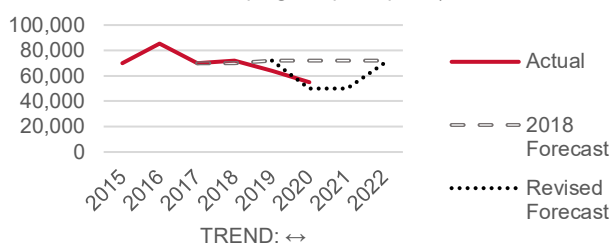
Proximity to Parks: The Municipal Development Plan directs Administration to provide parks within a five-minute walk for Calgarians from their residences. The slight uptick in 2020 reflects new parks added to the municipal system (e.g. through development) and slower population growth.

Naturalization (# of park hectares per year under naturalization)



Naturalization: Due to capital funding constraints, as of 2020, we are only on track to reach half of The Biodiversity Strategic Plan's target to restore 20% of the city's open space. The upswing in 2020 is due to the completion of a previously funded 23.5-hectare naturalization project in Douglasdale. Work in 2021-22 includes supporting components of UEP and Transportation projects, including naturalizing boulevards.

Parks Program Participants (# of Parks education or volunteer program participants)



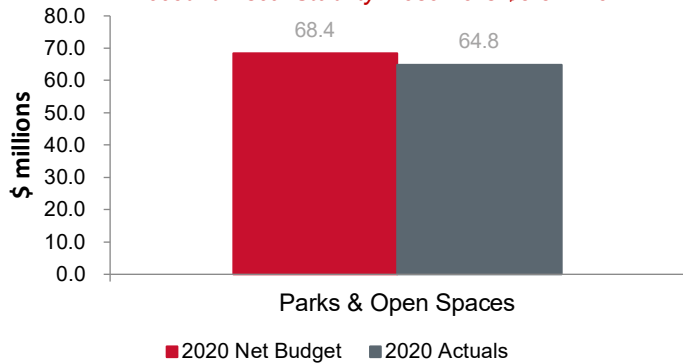
Parks Program Participants: COVID-19 restrictions significantly impacted our traditional park stewardship programs, such as school-based programs, summer camps, volunteer/public education initiatives and welcoming visitors to our facilities. We adapted programs to COVID-19 restrictions when possible and added new initiatives, many in collaboration with other City services, including virtual programs on calgary.ca and a pilot program for seniors.



Operating & Capital Budgets

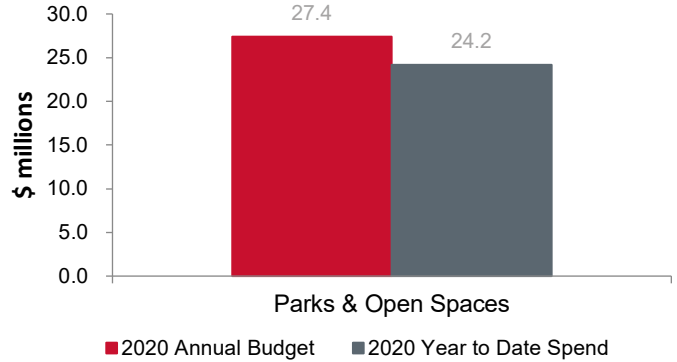
Net Operating Budget and Actuals as of December 31, 2020

*2020 Year-End Contribution to the Budget Savings
Account/Fiscal Stability Reserve is \$3.3 million*



Capital Budget and Spend as of December 31, 2020

2020 Contribution to Capital Savings is \$0 million



Highlights

Operating Budget: Operational savings were achieved as the result of intentionally managing the workforce and reducing irrigation in larger sites mostly in response to COVID-19.

This was partially offset by lower revenues from playfields and programs, also the result of COVID-19.

Capital Budget: Capital highlights in 2020 included:

- The redevelopment of the iconic downtown Century Gardens Park is 97% complete, with the project scheduled to wrap up at the end of February, 2021. These improvements will make the park more open and welcoming while preserving the historic fountains.
- The construction contract for Bow to Bluff Park Corridor Improvements has been awarded, with construction to begin in Spring 2021. This project will transform a previously underused transportation corridor into a vibrant public park space.
- The Inglewood Bird Sanctuary Nature Centre expansion was completed in July, 2020. The expansion added an additional classroom and new washrooms to support increased demand for environmental education.
- The newly named St. Joseph Park – adjacent to the Mount Pleasant Affordable Housing site- was completed in October 2020. The site, once used as an informal off-leash area, can now be enjoyed by Mount Pleasant residents, families, dog owners and neighbouring communities.

Recreation Opportunities

Led by: Calgary Recreation

Description:

We shape Calgary’s recreation landscape, create vibrant communities, and inspire people to be active and healthy by leading and investing in Calgary’s recreation sector. We provide opportunities for citizens to participate in a variety of recreation, sport and leisure activities through programs, drop-in activities, rentals and bookings at City and Partner-operated facilities.

Connections to Citizen Priorities



Key Highlights

Service Highlights

The COVID-19 pandemic presented exceptional challenges for Recreation Opportunities; at the same time, these challenges inspired creative service delivery. Many services moved virtual, with the launching of the calgary.ca/athome portal. Staying Active programs, fitness videos, and Adventure Play programs were offered online and amassed over 84 000 views. Online booking, including picnic sites, arenas, and aquatics and fitness bookings, was adjusted and expanded. Golf saw an exceptional year and realized a break-even position with no tax support required.

Recreation Opportunities continued strong work with existing partners and developed relationships with new partners. The Great Plains facility was transitioned to a new operator, strengthening service delivery to the southeast of the City. The Rocky View Regional Recreation Study was completed, determining the current state, gaps, and recreational needs in the northwest region of Calgary and Rocky View West. The development and implementation of the COVID-19

Recreation Partner/Relationship Action Plan has ensured a consistent approach to supporting and communicating with partners, ensuring actions are coordinated, tracked and provided through a centralized structure.

Capital Development progressed on several projects, including Genesis Artificial Turf field development and Rocky Ridge Athletic Park. The renovation of Sir Winston Churchill Aquatic and Fitness Centre was delivered on time and on budget. Business Improvement initiatives such as the Triple Bottom Line - Cost Benefit Analysis tool, Facility Design Standards, and Recreation Partner Asset Management framework were completed and implemented to improve asset development and management processes.

Service Challenges

COVID-19 and the subsequent provincial health guidelines and restrictions severely impacted Calgary Recreation's delivery of recreation opportunities. Both City-owned and operated and partner recreation facilities experienced extended closures and reduced capacity to provide access to programs, amenities, and opportunities.

Work planned for 2020 to realize Council Priorities and Directives was largely deferred to 2021 as resources were redeployed to attend to the COVID-19 response.

What are we watching?

Meeting provincial health orders: We continue to pay close attention to provincial government health orders for changes allowing us to provide safe and equitable access to recreation opportunities.

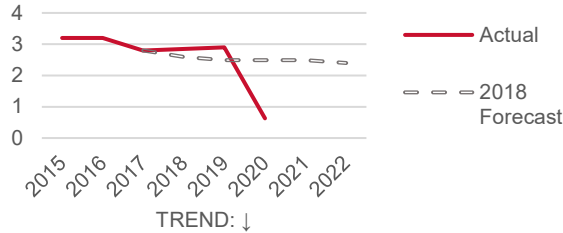
Reopening safely: As amenities are permitted to reopen, we will assess and respond to demand while managing the financial and operational impacts of COVID-19. Amenity reopening will align with all union and jurisdictional requirements, staffing needs, user uptake and operational costs.



How is the Service performing against plan expectations

Story behind the curve

Visits for children and youth participants to City recreation programs, services and facilities. (Per capita, children and youth)

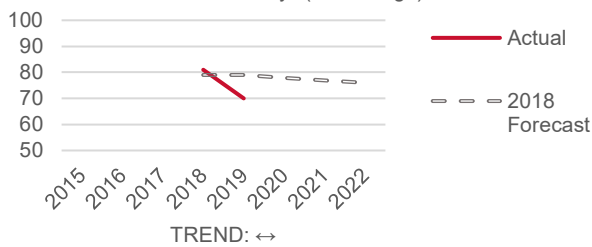


COVID-19 and the subsequent provincial health guidelines and restrictions severely impacted Calgary Recreation's ability to deliver recreation opportunities. Both City-owned and operated and partner operated recreation facilities experienced extended closures and reduced capacity to provide access to programs, amenities, and opportunities.

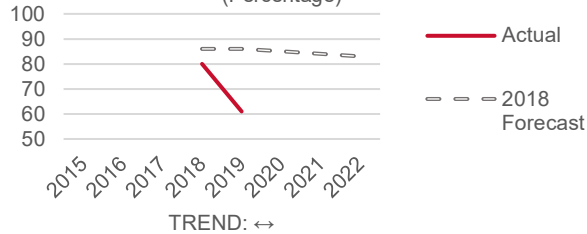
As provincial health restrictions were eased, our ability to reopen and provide equitable access to recreation opportunities remained severely restricted through the majority of the year. For example, in 2019, Recreation Opportunities had 4.2 million visits; in 2020, there were 1.3 million visits.

The decreased number of children and youth attending recreation opportunities reflect the impact of amenity closures and capacity limits throughout 2020. These closures and capacity restrictions caused the Customer Experience surveys to be paused due to inability to collect representative intercept data. Staff layoffs and redeployment prevented the compilation of Swim to Survive data.

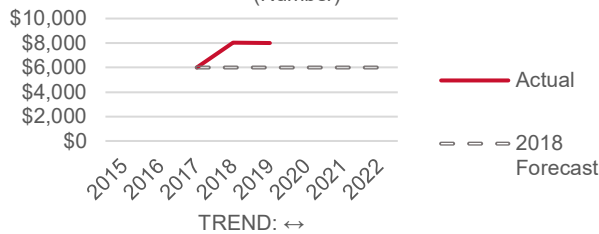
Customers that agree Recreation provides good value for money. (Percentage)



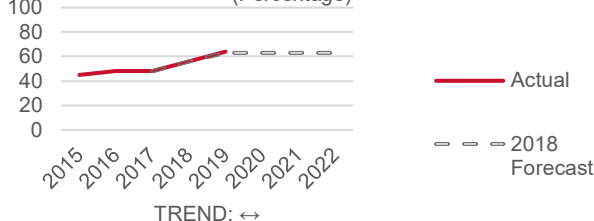
Customers that report recreation opportunities create a stronger sense of community in Calgary. (Percentage)



Calgary Recreation participants who pass Royal Lifesaving Society Swim to Survive standards (Number)



Calgarians that have equitable access to suitable, publicly funded aquatics and fitness amenities. (Percentage)

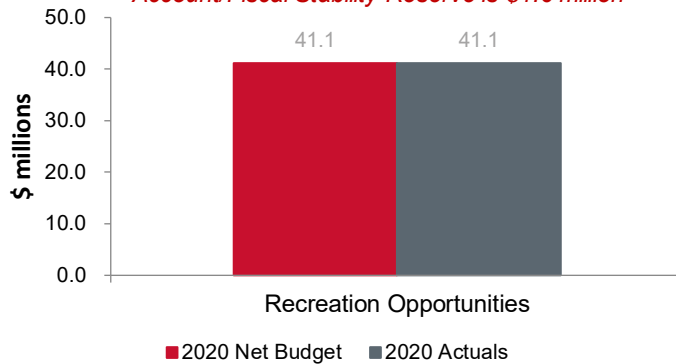




Operating & Capital Budgets

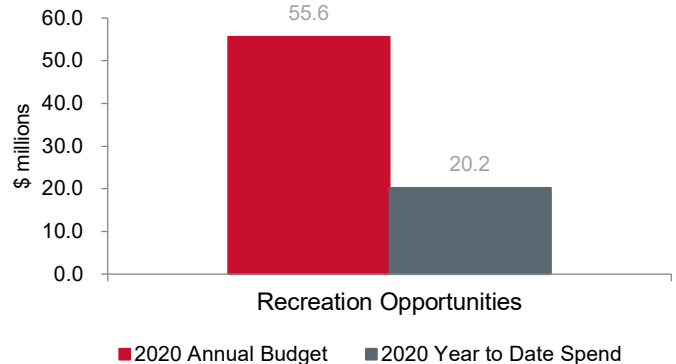
Net Operating Budget and Actuals as of December 31, 2020

*2020 Year-End Contribution to the Budget Savings
Account/Fiscal Stability Reserve is \$1.6 million*



Capital Budget and Spend as of December 31, 2020

2020 Contribution to Capital Savings is \$0 million



Highlights

Operating Budget: Recreation Opportunities ended 2020 on budget with minimal overall variance; however, operations were far from normal due to program and amenity closures due COVID-19 related health orders. Significant revenue shortfalls were offset with expense savings along with an exceptional golf season.

Capital Budget: Recreation Opportunities spent \$20.2M of its \$55.6M (36%) capital budget, including renovations and improvements at Sir Winston Churchill Aquatic & Recreation Centre, completed in the summer of 2020.

Recreation Opportunities came below budget due to:

- \$4.0M unspent budget in projects being led by partners, including the Vivo expansion, Genesis Artificial Turf, and Repsol Flood Resiliency projects
- \$6.5M unspent budget allocated to the Foothills Fieldhouse project; start of project pending funding confirmation from other orders of government.
- \$12.2M unspent in projects in the finalization phases, including the four recently completed New Recreation Facilities (Seton, Rocky Ridge, Quarry Park, Great Plains) and the Centennial Planetarium
- \$12.7M unspent in Calgary Recreation facility lifecycle upgrades and renovations, including the cancellation a project partially funded through Municipal Sustainability Index (MSI funding was lost) and adjustments to project delivery timelines impacting cash flow projections (program registration software upgrade, Willow Park Water Supply line, Glenmore Athletic Park, etc.).

Stormwater Management

Led by: Water Resources

Description:

This service protects property from flooding and ensures our watersheds are healthy by working with citizens and partners. The stormwater management service manages water from rain or snow/ice melt by either collecting, storing, or moving it into the nearest river or creek through storm drains, pipes and ponds. To prepare Calgarians for flooding, we work with the community and other orders of government. We monitor the river to determine water quality and quantity, assess river bank health, and we are involved in land use and development issues that can impact our water quality and flood risk.

Connections to Citizen Priorities



Key Highlights

Service Highlights

Stormwater Management is an essential service that has been sustained during the COVID-19 pandemic. Notable service adjustments include:

- Reassessing in-person services, modifying service delivery and increasing PPE standards to meet physical distancing requirements and protect the safety of employees and customers.
- Moving to virtual customer engagement on major public works projects, system upgrades and areas of community interest.
- Responding to customer financial challenges through bill deferrals, payment instalment plans and remote workplace account support.

River flood mitigation work completed since 2013 has reduced the potential risk of damage by half. An estimated \$90M/year in damages to City assets and private property has been mitigated. Remaining risks will be further reduced by upcoming projects in 2021 and beyond.

Accelerated Community Drainage Improvement (CDI) projects in Tuxedo Park and Sunnyside are on track for 2021. New provincial stimulus funding was secured in 2020 and allows for additional stormwater projects to happen sooner. Efforts to find more efficient and effective ways to deliver these projects continue.

Service Challenges

Citizens seek greater engagement opportunities on flood barrier and drainage improvements in their communities. We continued to deliver the annual Flood Awareness campaign and virtual open houses allowed for discussions to continue during COVID-19. New digital tools are being built to better facilitate emergency flood response. The tools will allow for more efficient planning changes as new mitigation measures are built.

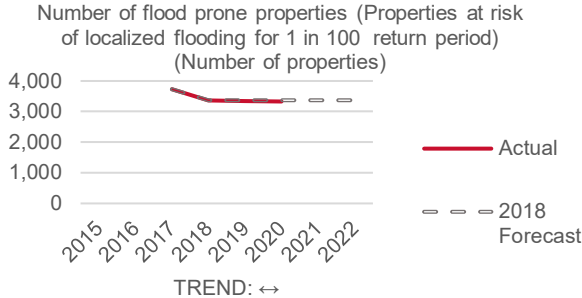
What are we watching?

New provincial flood maps have been released for public review and feedback. The City will be updating its land use planning policies and regulations to reflect this new data to ensure citizens are informed of impacts to their properties. Significant public engagement is expected, particularly in river communities.

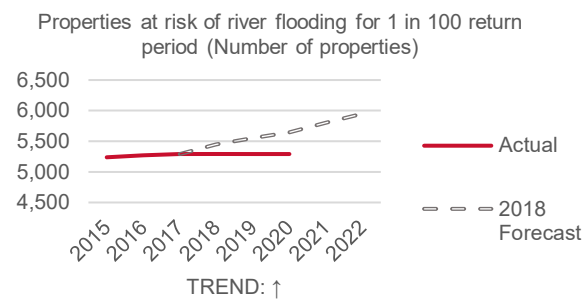


How is the Service performing against plan expectations

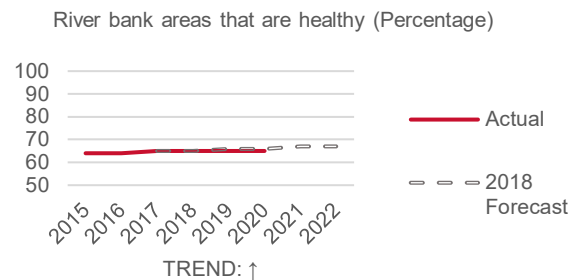
Story behind the curve



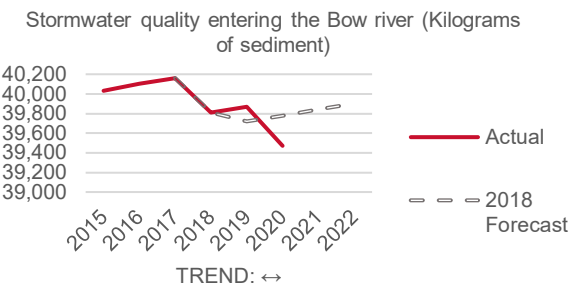
Reduces Risk: A key strategy in this area is implementing the Community Drainage Improvement program, with focus on reducing flooding in older communities. As projects are implemented, the data will show improvements to the curve.



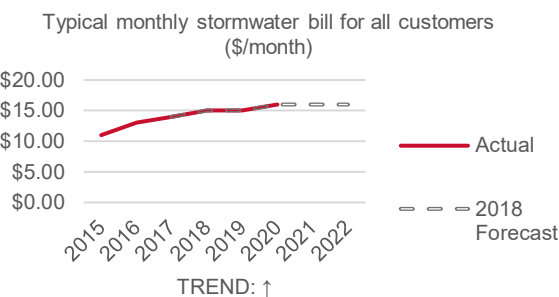
Resilient: Properties at risk of river flooding have stayed the same in 2020. Key strategies include support for approval of the Springbank Dry Dam, continued engagement with the Province on the Flood Resilience Plan, and capital investments such as barriers and outfalls. The number of properties at risk is expected to worsen if strategies are not implemented to address risk of flooding.



Environmental: River banks, also known as riparian areas, are integral to maintaining healthy rivers and can play a role in slowing flood waters. The City's Riparian Action Program establishes actions to protect, manage and restore river banks and established a 2026 target to achieve a city-wide average riparian health score of 72 per cent. Although there is no change since 2017, the average city-wide score has improved to 65 per cent from the 2007-2010 baseline of 61 per cent.



Environmental: Sediment entering the Bow River remains below the 2005 benchmark target of 41,300 kg. Bebo Grove Storm pond was completed in 2020. This project, combined with retrofit work near Votier's flat, increases sediment removal efficiency and reduces total suspended solids loadings to the downstream environment by ~567kg per day.



Cost:

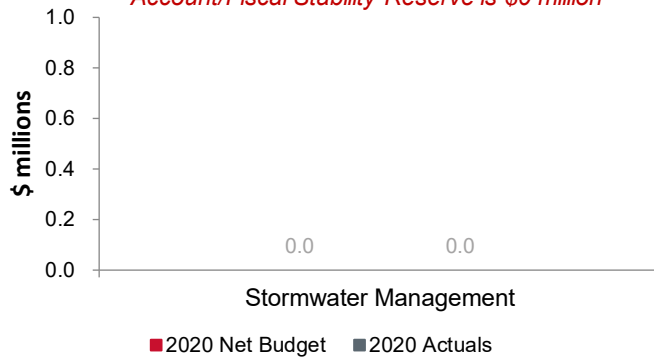
A typical single family stormwater bill in 2020 was \$15.81 per month. Climate change will alter how and when Calgary's watershed receives precipitation, affecting both water quantity and quality. To balance the social, environmental, and economic pressures, the Community Drainage Improvements program is increasing flood resiliency in targeted communities. New provincial stimulus funding secured at the end of 2020 allows for additional stormwater projects to happen sooner.



Operating & Capital Budgets

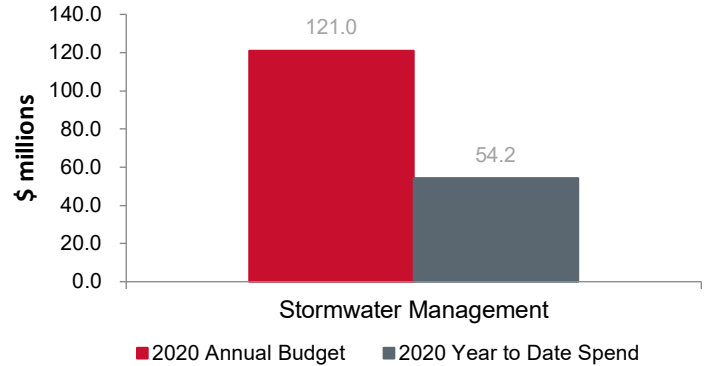
Net Operating Budget and Actuals as of December 31, 2020

*2020 Year-End Contribution to the Budget Savings
Account/Fiscal Stability Reserve is \$0 million*



Capital Budget and Spend as of December 31, 2020

2020 Contribution to Capital Savings is \$0 million



Highlights

The Stormwater Management service is self-supported. The year-end variance is zero after transferring the operating surplus of \$43.6 million to reserve. The transfer to reserve, used to fund capital expenditures and offset future borrowing, was larger than the budget of \$20.3 million primarily due to savings in Salaries & Wages from delays in filling vacant positions, reduced interest charges and depreciation compared to budget.

Closing out 2020, the capital budget was \$121.0 million with an actual spend of \$54.2 million (or 45 per cent). Capital investments focused on improving watershed health and mitigating flood risks to our customers. Projects within the accelerated Community Drainage Improvements initiative progressed. As a part of the strategy to close the financial shortfall due to COVID-19, and to mitigate the impacts of slower than anticipated growth, the Water Utility intentionally reduced/deferred capital projects across 2020-2022 (ex. Hanson Ranch Wetland, Bowness Flood Barrier). These adjustments were made in consideration of forecasted system capacity needs related to growth infrastructure, and to minimize risk and impact to providing reliable service. In addition, some project schedules were adjusted, in response to changes to the level of external funding available.

Examples of major capital investments include:

- Sunnyside lift stations (\$8.3 million 2020 project spending). Two stormwater lift stations are being upgraded and built to increase pumping capacity, better safeguard the community and infrastructure against flooding, and reduce the potential of electrical failure. Construction is expected to be completed in 2021.
- Heritage Drive Permanent Flood Barrier (\$2.8 million 2020 project spending). Permanent flood barrier to prevent overland flooding and damage, restoration of land and bank stabilization in response to the 2013 flood, and the construction of a pathway along the Bow River were completed in collaboration with The City's Transportation Infrastructure team.

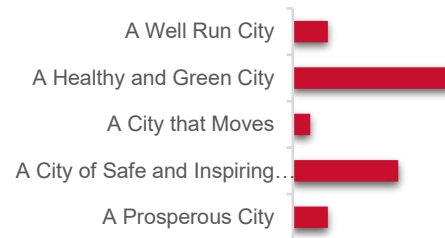
Urban Forestry

Led by: Calgary Parks

Description:

Urban Forestry manages public trees to improve air quality, reduce stormwater runoff, provide shade and cooling, provide wildlife habitat, increase property values and create stress-reducing environments for citizens. We plant trees to replace those lost to construction and natural decline. We also plant trees to increase the urban canopy for future generations. We receive public trees from the development industry. We water newly planted trees to ensure healthy establishment and prune trees to increase their lifespans and to reduce tree/branch failures during storms. We protect trees by reviewing construction and development projects. We promote tree stewardship to citizens.

Connections to Citizen Priorities



Key Highlights

Service Highlights

A pilot project, Canopy Expansion Seedling Project, was initiated to grow the urban canopy. Although smaller seedlings have lower survival rates than nursery-hardened trees, The City can plant more seedlings at a lower cost in strategic areas (such as along roadways to reduce mowing costs). The catch is the seedlings will take longer to grow the canopy than larger trees. To date, best practices are being developed and results are encouraging. In 2020, The City planted 116,000 seedlings (including 16,000 Arbour Day trees that were not distributed to school children due to COVID restrictions).

Our public- and private-sector partnership programs are increasing tree planting on both city and private land (e.g. volunteer and school programs). In 2020, the total number of trees included 3,527 lifecycle replacements, 1,000 trees planted in parks as part of volunteer programs and another 500 trees given out to citizens to plant on private land as part of the Branching Out public education program.

Urban Forestry and IT implemented new software to optimize The City's tree nursery inventory of hardened, young trees ready for planting. This will help lower tree replacement rates over the long term.

We are continuing to exceed pruning targets (to improving tree health and long-term canopy growth) and worked with our contractors to ensure business continuity plans were in place to ensure contracted work was completed.

Service Challenges

The protection and loss of mature trees due to development and major capital projects is a challenge to growing the urban canopy.

The TELUS Fibre-to-the- Premise project is a major fibre network construction that will benefit residents, businesses and other organizations. A collaborative relationship resulted in TELUS providing fully funded staff resources for Urban Forestry to manage the required tree protection and replanting plans.

Urban Forestry is also working with City teams on solutions to tree losses and replanting to provide citywide canopy benefits.

What are we watching?

Tree pest and severe weather threats are always on our radar. We work closely with the Province to mitigate potential tree pests that can damage the urban forest.

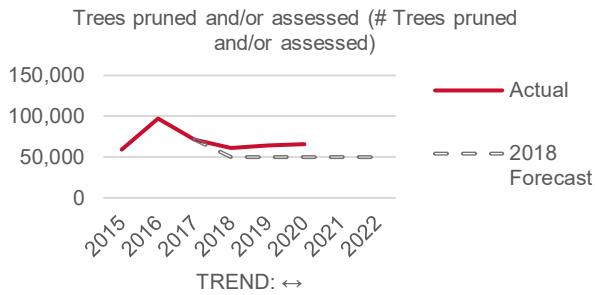
For example, a positive case of Dutch Elm Disease was detected in Lethbridge in 2020.

In terms of severe weather, our staff are monitoring the impacts of the June 2020 hailstorm and the warm, dry weather (fall 2019) followed by several weeks of severe cold weather (winter 2020). The full impacts of these recent severe weather events on our trees may not be seen for years. No major tree losses have yet materialized, but damages could result in significant replanting initiatives in future years.



How is the Service performing against plan expectations

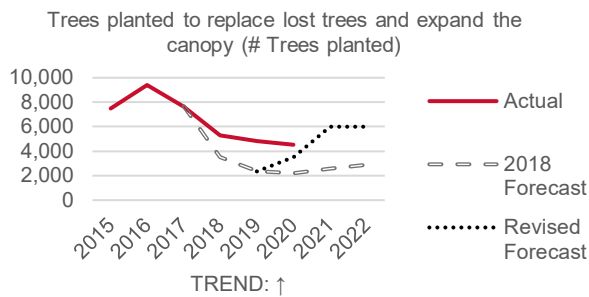
Story behind the curve



Trees Inspected/Pruned

Risk-based tree inspections and pruning are a priority. The number of trees pruned are higher than forecasted because of our Turn the Curve strategy to shift resources to tree inspections and pruning.

This proactive work increases the resilience of the urban forest and leads to improved lifespans for trees and less damages from severe weather. The City also inspects and waters newly planted trees in new developments that demonstrate stress.

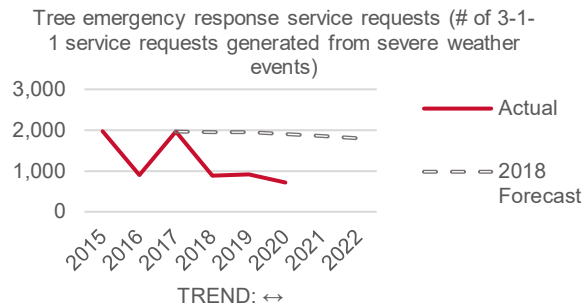


Note that totals are down from the years prior to 2018, as a result of the end of one-time funding in 2015-17 to recover from the 2014 Calgary Tree Disaster.

Trees Planted

In 2019 and 2020, Urban Forestry's funding levels were at levels to maintain the existing tree canopy level for Calgary.

In 2019 and 2020, Urban Forestry exceeded its original projections (which were based on lower levels of funding prior to add package funding received in Nov. 2018).



In 2020, the total number of trees planted includes 3,527 lifecycle replacements plus 1,000 trees planted as part of our volunteer programs. Urban Forestry also continued its public- and private-sector partnership programs to increase trees planting on both city and private land (e.g. volunteer and school programs). Furthermore, Urban Forestry continued a successful pilot project to plant seedlings in strategic areas.

For 2021, Urban Forestry received additional funding (as part of the Nov. 2020 budget adjustments) to increase the urban canopy by planting 6,000 trees per year.

Tree Emergency SRs

Our forecasts of 3-1-1 tree emergency calls are high based on an increase of severe weather events being experienced across the globe over the past two decades. Our actual annual totals for tree emergencies are lower, and remain low, due to the prioritization of a proactive pruning program to increase the resilience of City trees to pests and extreme weather (such as severe winds or heavy, unseasonal snowfalls).

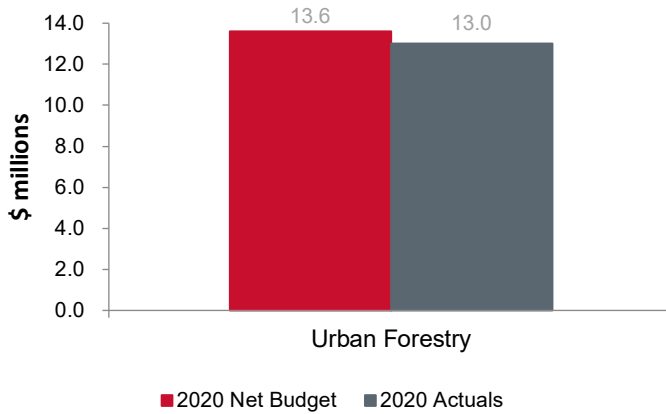
As of 2021, we expect even lower levels of tree emergency SRs due to 3-1-1 call routing changes that are part of an efficiency and effectiveness effort.



Operating & Capital Budgets

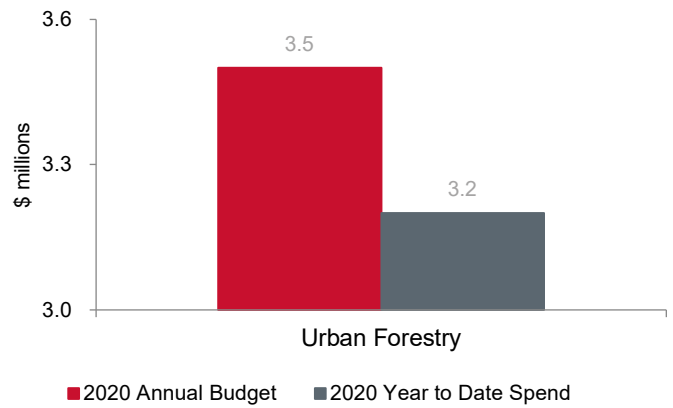
Net Operating Budget and Actuals as of December 31, 2020

*2020 Year-End Contribution to the Budget Savings
Account/Fiscal Stability Reserve is \$0.6 million*



Capital Budget and Spend as of December 31, 2020

2020 Contribution to Capital Savings is \$0 million



Highlights

Operating Budget:

Operational savings were achieved as the result of intentionally managing the workforce in response to COVID-19.

Capital Budget:

Capital highlights include:

- Planting 4,827 trees in parks and along streets.
- Planting 116,000 seedlings in large areas along road ways and in natural areas.
- Watering 39,000 trees (with 248,018 tree waterings throughout the season).

Waste & Recycling

Led by: Waste & Recycling Services

Description:

The Waste & Recycling service collects waste, manages landfills, and operates waste diversion programs and facilities for waste generators and haulers in Calgary and the region. We enable Calgarians to reduce waste generated and remove waste safely from their homes, businesses and communities to protect public health and the environment. Through participation in waste reduction and diversion programs and education, customers are empowered to properly dispose of materials. We work collaboratively with customers and stakeholders to lead the community toward zero waste while achieving the Council approved target of 70 per cent diversion across all sectors by 2025.

Connections to Citizen Priorities



Key Highlights

Service Highlights

Waste & Recycling (W&R) contributed to all reduction and efficiency requests in 2020. Property tax support has been reduced from \$41 million in 2018 to \$14.5 million for 2021. To reduce the economic burden for Calgarians, the residential cart rates and landfill tipping fee were held at the 2019 rate for 2020 and 2021.

The City implemented the Tag-A-Bag program in Oct 2020 to reduce extra garbage bags outside the black cart. Customers who have excess garbage that will not fit in the cart, can buy a \$ 3 tag to place on extra bags for collection. About four per cent of homes typically put out extra garbage bags on collection day. The Tag-A-Bag Program is a first step towards greater fairness in our garbage collection fees. Homes that divert waste by sorting materials correctly into blue and green carts will reduce the amount of garbage put out for collection and be less likely to have extra tagged garbage bags outside the black cart.

Waste & Recycling experienced increased demand for service in 2020 for the residential cart programs and customer loads received at the waste management facilities. Demand was higher than expected through Q2 trending back towards normal at year-end.

Waste & Recycling is an essential service providing waste, recycling and disposal services for Calgary and the region throughout the pandemic. Waste & Recycling minimized health and safety risks to employees and customers by implementing operational controls to ensure continuity of service delivery.

The 2020 Citizen Satisfaction results for Waste & Recycling showed increases in both importance and satisfaction for the residential cart services reflecting the value of these services for our customers.

Service Challenges

Uncertainty around the economic recovery and the COVID-19 pandemic will continue to challenge the service, our staff and customers.

Recycling market volatility that started with the changes in China's import policy continues to impact recycling markets. The impact has been global, and market demand continues to evolve. Waste & Recycling has been working closely with our recycling processor and our customers to ensure high quality recyclables.

The City would have been significantly shielded from market volatility for Blue Cart materials if an Extended Producer Responsibility framework was enacted by the Government of Alberta.

What are we watching?

Waste & Recycling is watching service demand and satisfaction levels as our customers respond to and recover from the COVID-19 pandemic and the economic conditions in 2019 to 2020.

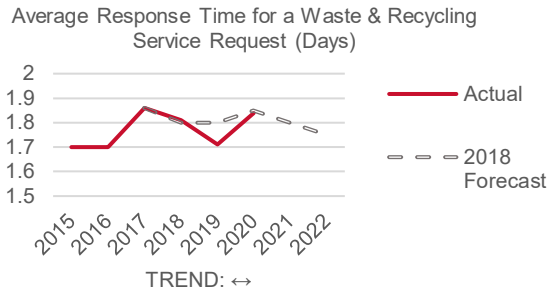
Council directed Administration to develop a Residential Waste Collection Mixed Service Delivery Pilot for up to 25 per cent of the residential black cart collection. The City is in the process of awarding the RFP with a timeline to implement private collection by Q1 2022.

Waste & Recycling focused on health and safety throughout the pandemic implementing a remote work environment and operational controls to minimize risks to staff and customers. Waste & Recycling will continue to prioritize safety through active health and safety committees to better understand injury causes and psychological safety impacts to employees.

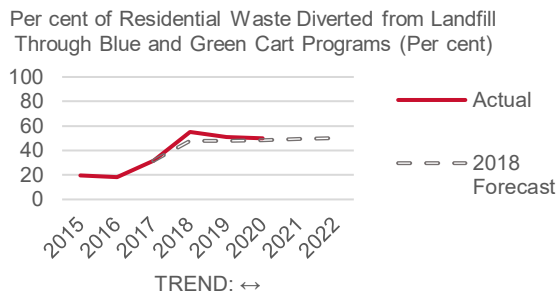


How is the Service performing against plan expectations

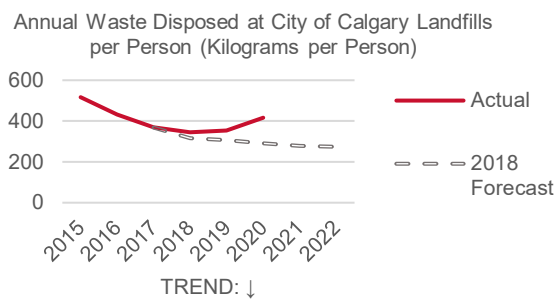
Story behind the curve



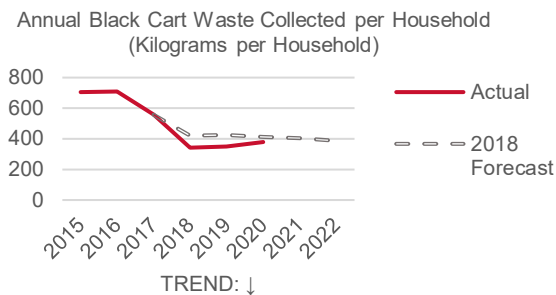
Average Response Time for a Waste & Recycling Service Request is the average number of days a customer waits to receive an initial response after submitting a service request. This measure can be affected by factors such as extreme weather and changes to programs. Service request volumes significantly increased in 2020 due to pandemic-related service changes, collection schedule changes, extreme weather events, and the implementation of the Tag-a-Bag program. This performance measure continues to perform in alignment with the forecast.



Per cent of Residential Waste Diverted from Landfill through Blue and Green Cart Programs represents the per cent of residential waste that is diverted from landfill out of the total waste generated by single-family households. The City collected higher volumes of recyclable materials and food and yard waste in 2020. This measure continues to outperform the forecast.



Annual Waste Disposed at City of Calgary Landfills per Person monitors the total amount of garbage disposed of at the waste management facilities managed by The City, including waste from private haulers. This measure does not capture waste that is generated in Calgary and disposed of at facilities not managed by The City. This measure is affected by improvements in waste diversion, changes in customer behavior, the economy, and waste flow within the province. More waste than expected was disposed of at City facilities in 2020, partly due to increased waste generated during the pandemic, hail storm events, and changes in waste volumes from private haulers.



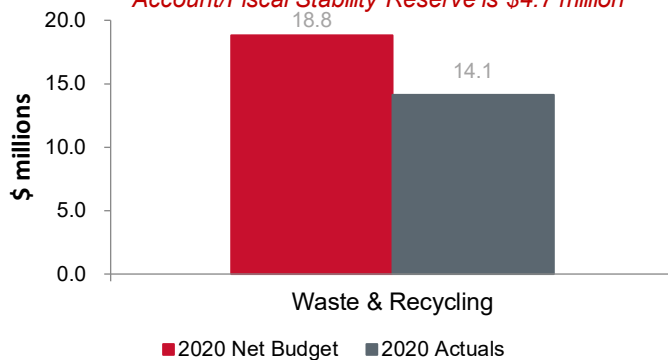
Annual Black Cart Waste Collected per Household monitors the amount of garbage collected from single-family homes through the Black Cart Program. Waste collected has been reduced by approximately 50 per cent following the rollout of the Green Cart program and change to every other week garbage collection. Results continue to outperform forecasts, despite increased residential waste generated during the pandemic and hail storm events in 2020.



Operating & Capital Budgets

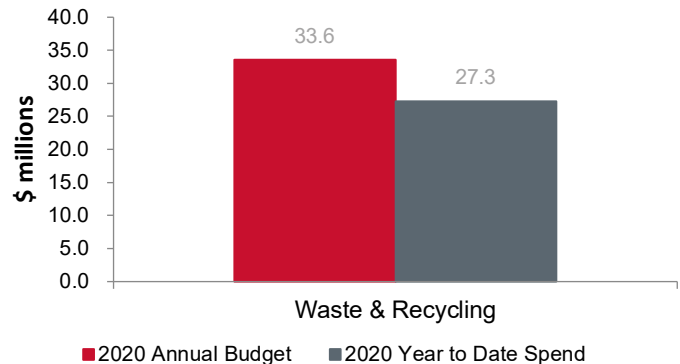
Net Operating Budget and Actuals as of December 31, 2020

2020 Year-End Contribution to the Budget Savings Account/Fiscal Stability Reserve is \$4.7 million



Capital Budget and Spend as of December 31, 2020

2020 Contribution to Capital Savings is \$0 million



Highlights

Operating Budget: The Waste & Recycling service is funded through a combination of tax-support and self-supported revenues. Tax-supported activities had a net overall variance of zero after the contribution of \$4.7 million to the Budget Savings Account, with an actual spend of \$18.8 million. Self-supported programs had a year-end variance of zero after transferring the operating surplus of \$23.8 million to reserve. The transfer to reserve was larger than the budget by \$17.8 million, primarily due to higher than budgeted revenue and internal recovery and savings in Salary & Wages as a result of intentional workforce management and continuous efficiency improvements across the service. The reserve is used to fund capital expenditures and landfill closure and post closure care liability costs.

Capital Budget: Closing out 2020 the capital budget was \$33.6 million with an actual spend of \$27.3 million (or 81 per cent). Capital investments focused on infrastructure required to process and dispose of waste materials, environmental protection systems, Waste Management Facility internal access roads and fencing, and infrastructure related to facilities and equipment.

2020 major capital projects (with 2020 actual spending) include:

- Capping & Cell Construction \$4.0 million
- Remediation \$9.6 million
- Carts, Bins and Containers \$2.5 million
- Facilities and General Equipment \$2.6 million
- Landfill Gas and Stormwater Management Infrastructure \$1.8 million
- Waste Management Facility Internal Roads and Fencing \$3.4 million

Wastewater Collection & Treatment

Led by: Water Resources

Description:

This service ensures that over one million customers in Calgary and the region can trust that their wastewater is taken care of and the health of our rivers is protected. The wastewater collection and treatment service collects water from toilets, sinks and drains, treats it, and returns it to the river. This service protects public health and our watershed by ensuring the necessary investments are made in treatment plants, pipes and people to keep pace with the needs of a growing population. For example, the Bonnybrook Wastewater Treatment Plant is undergoing upgrades to address wastewater demands and regulations that will serve future generations of Calgarians.

Connections to Citizen Priorities



Key Highlights

Service Highlights

Wastewater is an essential service that has been sustained during the COVID-19 pandemic. Notable service adjustments include:

- Reassessing in-person services, modifying service delivery and increasing PPE standards to meet physical distancing requirements and protect the safety of employees and customers.
- Prioritizing resources to respond to staffing shortages
- Moving to virtual customer engagement on major public works projects, system upgrades and areas of community interest.
- Responding to customer financial challenges through bill deferrals, payment instalment plans and remote workplace account support.

There are significant capital investments underway in the Wastewater service. One of the largest projects, Bonnybrook Wastewater Treatment Plant, has upgrades that are on schedule for 2021 commissioning. The upgrades increase Calgary's capacity to collect and treat wastewater from a growing population, meet environmental targets and improve flood resiliency.

Service Challenges

There is increasing awareness of hazardous gas, such as hydrogen sulfide, releases in the wastewater system. These hazardous gases significantly limit safe access for employees. In response, the Water Utility is working to understand this risk and is putting mechanisms in place to protect our staff and the public.

The nature of the Wastewater line of service is capital intensive. With rising capital investments required to maintain highly reliable systems, meet regulatory requirements, and protect the rivers and the environment, an increased emphasis on service efficiency and process improvements is vital.

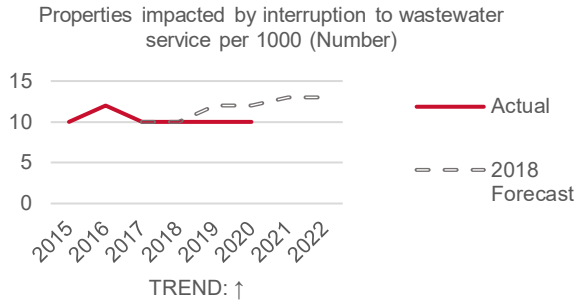
What are we watching?

We are watching economic indicators of our residential and business customers during the pandemic. We will continue to provide repayment options offered to customers who elected to access the bill deferral program, thereby continuing to support customers financially impacted by the pandemic.

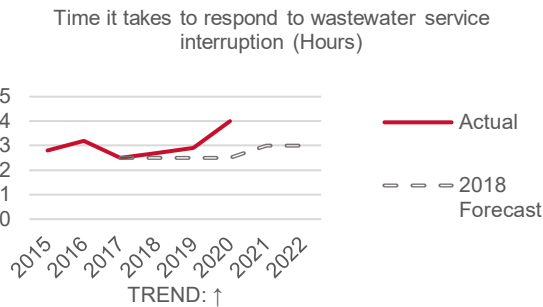


How is the Service performing against plan expectations

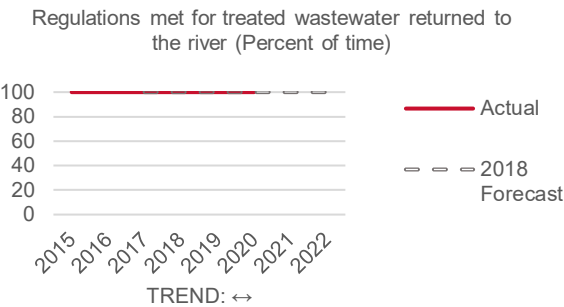
Story behind the curve



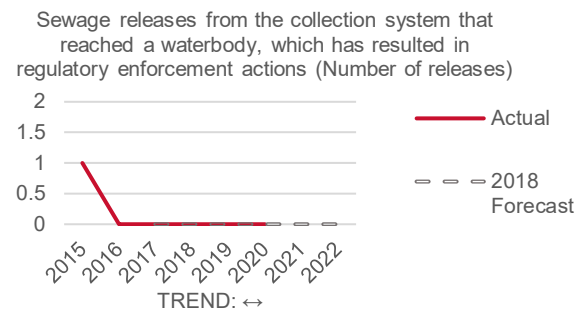
Reliability: A wastewater back-up can be due to many factors such as clogs in sewer pipes, tree roots or collapsed drains. This metric climbed slightly in 2020. Key strategies to improve performance are: strategic infrastructure upgrades and increasing the capacity and efficiency of the capital investment programs that our customers rely on.



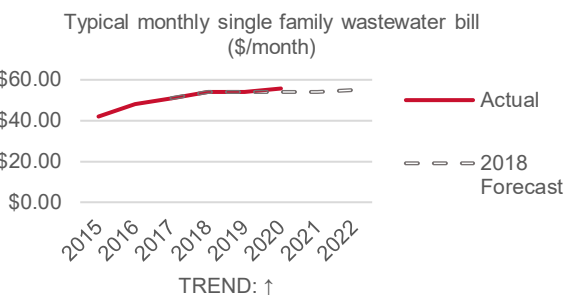
Responsiveness: It currently takes ~4.2 hours to restore wastewater service. Between higher call volume and added COVID-19 protocols to visit customer properties, resolution time increased in 2020. Key strategies to improve response time going forward include investing in no dig technology to minimize disruption and improving operational response to meet customer expectations.



Quality: In 2020, 100 per cent of regulations were met. Significant investments are required to comply with regulations, service a growing city and ensure a healthy river for Calgarians and downstream river users. These investments include increasing capacity at two of our wastewater treatment plants and working to strengthen relationships with regulators and our industrial customers.



Environmental: We continue to have no sewage releases from the collection system to the environment. We manage this risk through investments on pipe upgrades as well as continue to monitor sanitary trunks that run close to rivers, streams and water bodies. It is anticipated that this measure will remain at zero.



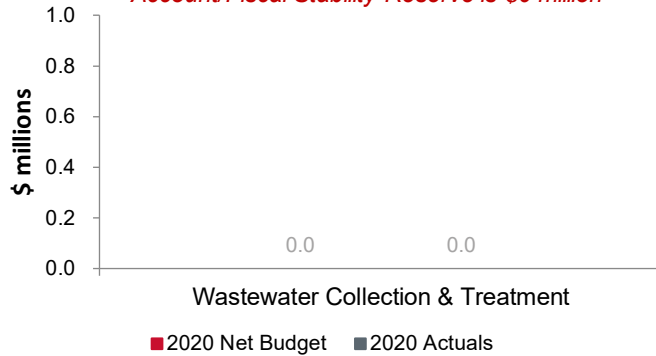
Cost: A typical single family wastewater bill in 2020 was \$55.73 per month. Calgary is a large, growing city located on two small rivers. To maintain river health, ongoing capital investment is required to meet regulatory requirements. As Calgary's population grows, the demand for treatment processes will continue to increase. To keep rates affordable, the service focuses on efficiencies and process improvements to offset the additional operational and maintenance costs that a growing infrastructure base requires.



Operating & Capital Budgets

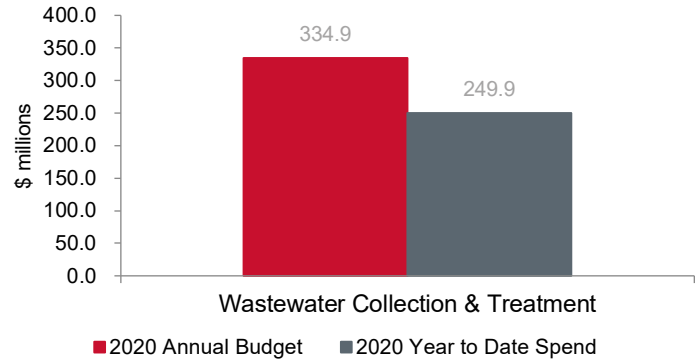
Net Operating Budget and Actuals as of December 31, 2020

*2020 Year-End Contribution to the Budget Savings
Account/Fiscal Stability Reserve is \$0 million*



Capital Budget and Spend as of December 31, 2020

2020 Contribution to Capital Savings is \$0 million



Highlights

The Wastewater Collection & Treatment service is self-supported. The Year End variance is zero after transferring the operating surplus of \$256.9 million to reserve. The transfer to reserve, used to fund capital expenditures and offset future borrowing, was larger than the budget by \$110.6 million primarily due to savings in Salaries & Wages from delays in filling vacant positions, reduced interest charges and depreciation compared to budget.

Closing out 2020, the capital budget was \$334.9 million with an actual spend of \$249.9 million (or 75 per cent). Capital investments were delivered to upgrade linear infrastructure to maintain high levels of sanitary service and to increase treatment plant capacity for our customers. As a part of the strategy to close the financial shortfall due to COVID-19, and to mitigate the impacts of slower than anticipated growth the Utility intentionally reduced/deferred capital projects across 2020-2022 (ex. Belvedere Sanitary Trunk, Fish Creek Wastewater Treatment Plant Electrical Upgrades). These adjustments were made in consideration of forecasted system capacity needs related to growth infrastructure, to minimize risk and impact to providing reliable service.

Examples of major capital investments include:

- Bonnybrook D Expansion (\$102.7 million spending in 2020). An overall investment of over \$1 billion in extensive upgrades and expansions to the Bonnybrook Wastewater Treatment Plant will protect the environment, increase energy efficiency, and accommodate our city's future growth until the mid-2030s.
- Inglewood Sanitary Trunk (\$22.9 million spending in 2020). The existing sanitary trunk that carries wastewater from North Calgary, Airdrie and Cochrane to the treatment plant is nearing capacity. This new trunk is critical to maintaining a high-level of sanitary service to Inglewood and surrounding communities to support growth. The project used microtunnelling (connecting pipes underground rather than digging large trenches) to reduce traffic and community access impact and the new trunk is now in use.

Water Treatment & Supply

Led by: Water Resources

Description:

This service ensures access to drinking water now and for generations to come. This service treats and delivers water to customers, ensuring reliability and availability. It protects public health and ensures long-term sustainability of water resources. Water is our most valuable natural resource. Plants, pipes, pumps and people work 24/7, 365 days a year to protect public health by providing clean drinking water for over one million Calgarians and the region. Calgarians are able to turn on the tap and receive safe and clean drinking water thanks to a dedicated team of experts and forward-thinking investment in infrastructure.

Connections to Citizen Priorities



Key Highlights

Service Highlights

Water is an essential service that has been sustained during the COVID-19 pandemic. Notable service adjustments include:

- Reassessing in-person services, modifying service delivery and increasing PPE standards to meet physical distancing requirements and protect the safety of employees and customers.
- Prioritizing resources to respond to staffing shortages
- Moving to virtual customer engagement on major public works projects, system upgrades and areas of community interest.
- Responding to customer financial challenges through bill deferrals, payment instalment plans and remote workplace account support.

In 2020 a system water loss strategy was initiated, and the Water Utility began developing an action plan to meet measurable water loss targets.

Additionally, Council approved the Water Utility's accelerated lead replacement program, which will work with customers to replace all known lead services on public and private property. To complement the program, the Water Utility implemented a revised lead mitigation strategy to better understand and mitigate lead at the customer's tap.

Service Challenges

Water Treatment & Supply responded to many simultaneous challenges in 2020, including operational realignment, key retirements and logistical impacts of the COVID-19 response. Despite these challenges, safety and customer response performance remained strong.

What are we watching?

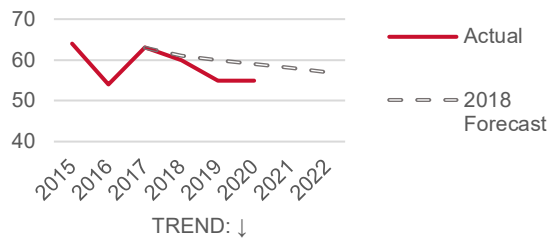
We are watching economic indicators of our residential and business customers during the pandemic. We will continue to be compassionate in our billing policies and will sustain Calgarians' expectations of a well-run revenue neutral public utility.



How is the Service performing against plan expectations

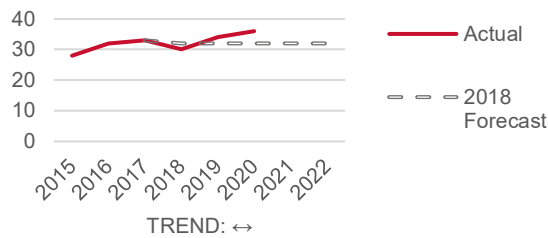
Story behind the curve

Average time to restore water service during a main break (Hours)



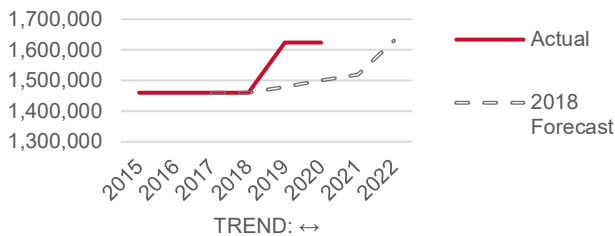
Responsiveness: It is expected that time to restore service will improve as operational improvements advance. The water service will improve operational practices during water service disruptions as well as strengthen communication to impacted customers.

Properties impacted by interruptions to water service per 1000 (Number)



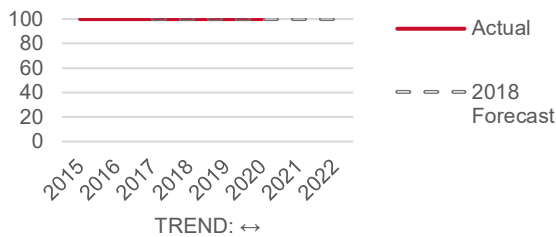
Reliability: It is expected that this measure will fluctuate year over year, but remain generally stable. The stability is due to past investments to reduce water main breaks, and a focus on pipe valve repair to ensure service continuity. The Water Utility continues to implement risk based maintenance plans to minimize customer disruption.

Total population Calgary can provide water to on peak day (Population)



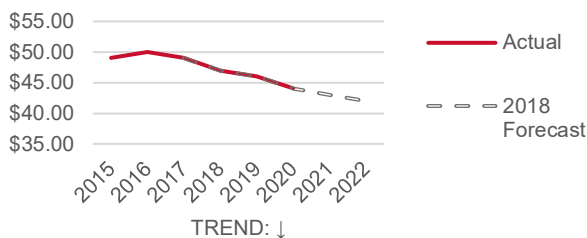
Sustainability: Calgarians expect that the city's water supply is managed for the future. Over the long term, key strategies include conservation programming for peak day demand, regional supply planning, growth monitoring, addressing system water loss and ensuring capacity of water treatment plants.

Regulations met for treated drinking water quality (Percent of time)



Public Health: In 2020, 100 per cent of regulations were met. Operational planning and increasing documentation are required to meet regulations and process requirements. Key strategies to maintain compliance include evaluation and mitigation of water quality risks, source water protection activities, strengthening relationships with regulators and optimizing water treatment resources.

Typical monthly single family water bill (\$/month)



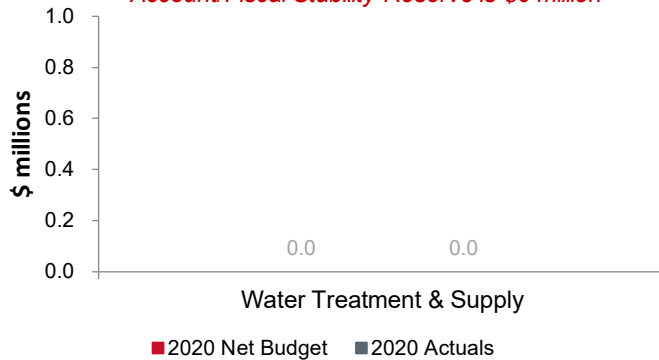
Cost: As Calgary's population continues to grow, so does the demand on the rivers. With a finite supply of water, the Water Treatment & Supply service needs to operate wisely and consider future water demands. Due to water conservation measures embraced by Calgarians, the Water Utility has been able to delay investments in treatment capacity and defer costly plant upgrades. These actions result in the ability to keep rates low for our customers.



Operating & Capital Budgets

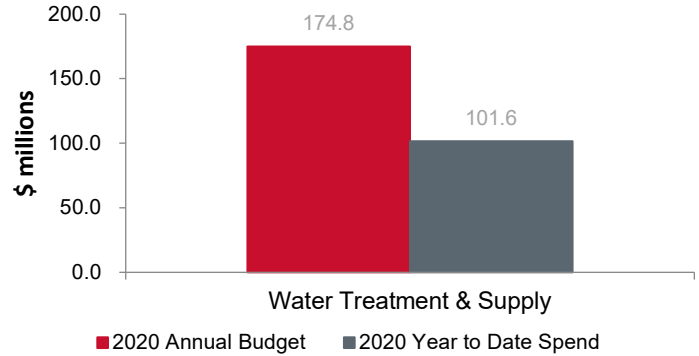
Net Operating Budget and Actuals as of December 31, 2020

*2020 Year-End Contribution to the Budget Savings
Account/Fiscal Stability Reserve is \$0 million*



Capital Budget and Spend as of December 31, 2020

2020 Contribution to Capital Savings is \$0 million



Highlights

The Water Treatment & Supply service is self-supported. The year-end variance is zero after transferring the operating surplus of \$91.3 million to reserve. The transfer to reserve, used to fund capital expenditures and offset future borrowing, was larger than the budget by \$69.5 million primarily due to savings in Salaries & Wages from delays in filling vacant positions, reduced interest charges and depreciation compared to budget.

Closing out 2020, the capital budget was \$174.8M with an actual spend of \$101.6 million (or 58 per cent). Progress was made to advance the delivery of capital investments to support growth in new communities and maintain existing assets within the water treatment plants and linear infrastructure network. As a part of the strategy to close the financial shortfall due to COVID-19 and to mitigate the impacts of slower than anticipated growth, the Water Utility intentionally reduced/deferred capital projects across 2020-2022 (ex. Belvedere Feedermain, Providence Starlight East Pump Station). These adjustments were made in consideration of forecasted system capacity needs related to growth infrastructure, to minimize risk and impact to reliable service delivery.

Examples of major capital investments include:

- Glenmore Dam Improvements (\$5.0 million spending in 2020). An iconic structure and one of Calgary's oldest landmarks, the Glenmore Dam has been integral to Calgary's water infrastructure system since the 1930s. An upgrade and refurbishment was completed to replace aging components and extend the lifespan of the structure. The new steel gate and hoist system provides additional reservoir storage to reduce the risk of drought impacts and improves flood resiliency for the lower Elbow River.
- Northridge Feedermain (\$8.3 million spending in 2020). Through development, the area of Keystone Hills continues to grow and there is a need to deliver water to homes and businesses in the area. The project used microtunnelling along portions of the route (connecting pipes underground rather than digging large trenches) to reduce traffic impacts. The feedermain is now substantially complete and slated to be operational in 2021.

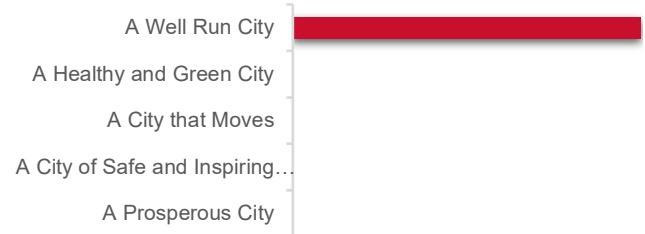
Appeals & Tribunals

Led by: City Clerk's Office

Description:

This service provides an impartial process for citizens to challenge property and business assessments, decisions of the development and subdivision authorities, and certain other decisions made by The City of Calgary.

Connections to Citizen Priorities



Key Highlights

Service Highlights

Business recommendations and budget for the Administrative Penalties System were approved by Council.

The evidence disclosure portal (a joint project of the City Clerk's Office, the Assessment Review Board [ARB] and Assessment BU) was launched in Q2 2020, allowing the ability to share documents between all parties.

Despite COVID restrictions that caused initial suspension of proceedings, the tribunals addressed their full year's hearing load before the end of 2020 as required by legislation by using virtual hearings. Fully remote, paperless hearings were also launched for the Subdivision and Development Appeal Board (SDAB) and the Licence and Community Standards Appeal Board (LCSAB).

Decision writing was entirely remote in 2020 due to COVID and improvements on this file are expected to persist into the future.

Service Challenges

COVID-19 restrictions resulted in the need for significant efforts related to the training of board members to use the virtual environment and online tools.

COVID-19-driven process adjustments also required the reconfiguration of call centre functionality to allow staff to work from home.

Supporting board members, complainants and stakeholders in adjusting to virtual hearings required additional efforts from City Clerk's but this support was successful.

What are we watching?

Implementation of the Administrative Penalties System, which includes the Calgary Penalties Appeal Board, is planned for 2022.

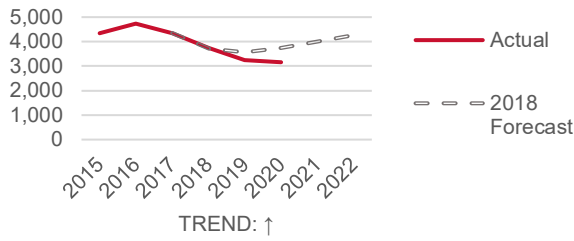
Virtual tribunal hearings are expected to continue through 2021, with in-person considered for 2022.

Written material-only hearings at the Assessment Review Board (ARB) will continue to be offered through 2021 and into the future.

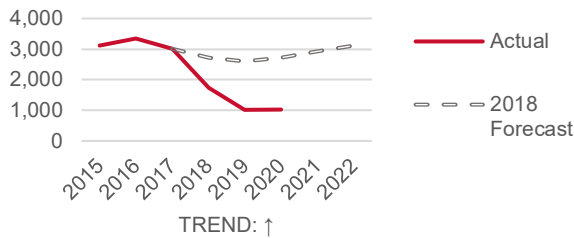


How is the Service performing against plan expectations

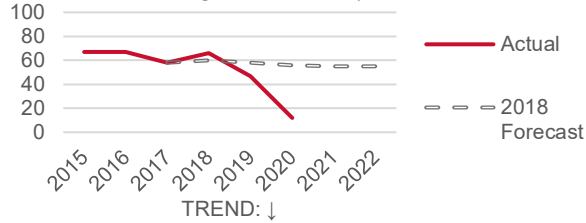
Filing volume (Number of cases filed across all tribunals (annual))



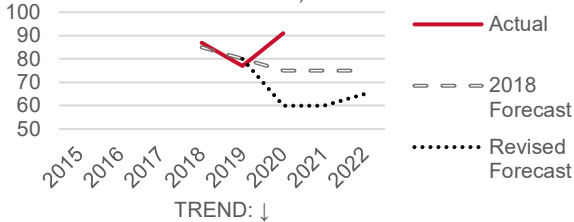
Decision volume (Number of cases filed across all tribunals (annual) upon which a decision was issued.)



Timeliness Compliance rate (Percentage of cases for which the decisions issued by the tribunals in the last 12 months were published within the relevant legislated timeline.)



Board member satisfaction rate (Percentage of board members who indicated that the support they received from administrative staff was "very good" or better)



Participants' information satisfaction rate (Percentage of hearing participants that reported they were adequately informed as to board process and expectations of them as a participant)*



*NOTE: Due to technical issues, 2020 data is unavailable.

Story behind the curve

The downward trend of filing volume in the Appeals & Tribunals service continued. Council approved the Phased Tax Program before the assessment complaint filing deadline, which likely reduced the incentive for some owners/agents to file complaints. The Assessment BU, tax agents and owners of large properties successfully resolved a significant percentage of disagreements in advance of the filing period.

Fewer filings resulted in fewer decisions. In addition, there were a significant number of mutual agreements and withdrawals which resolved ARB complaints prior to hearings.

COVID gathering restrictions increased the technical and procedural complexity of tribunals' work due to the introduction of new technology, remote work, and virtual hearings, which disproportionately impacted the ARB due to its case volumes. In many cases, these additional operational factors caused decision-writing delays. Administration will work with the Boards to establish strategies to improve performance.

Due to the pandemic and introduction of virtual hearings, Administration provided more support to Board members. Members felt well supported in their work, and described the support as reliable, high quality and useful.

Survey opportunities were sent to CAB participants (approx. 50) and zero responses were received.

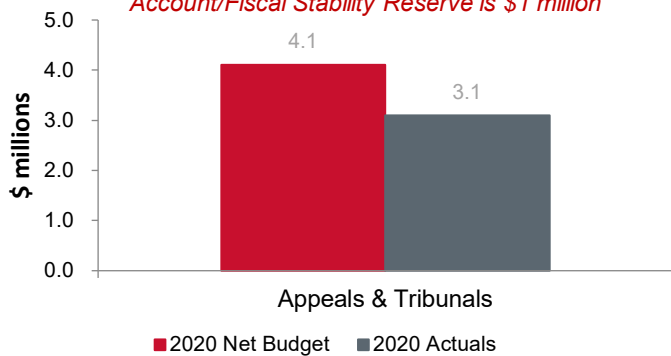
Due to a system configuration error, no ARB participants were sent a feedback survey in 2020 and no satisfaction rate was collected. This issue has been corrected for 2021.



Operating & Capital Budgets

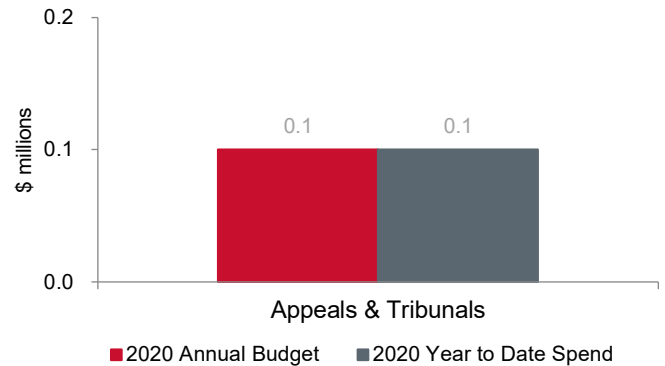
Net Operating Budget and Actuals as of December 31, 2020

*2020 Year-End Contribution to the Budget Savings
Account/Fiscal Stability Reserve is \$1 million*



Capital Budget and Spend as of December 31, 2020

2020 Contribution to Capital Savings is \$0 million



Highlights

Operating Budget: Due to reduced Assessment Review Board and City Appeal Boards filings, which in turn led to fewer hearings and decisions, board member remuneration was \$794K less than budgeted in 2020. Reduced filings also contributed to fewer staff being required to provide administrative support, which contributed to a \$350K in temporary savings in salary, wages, & benefits.

Capital Budget: Assessment Review Board Technology Enhancements

Through its life, the program has funded projects including software upgrades to the eCourt case management software system (multiple years), hardware to support the introduction of paperless Assessment Review Board hearings (2019), and the development and launch of the joint Assessment Review Board /Assessment BU Evidence Disclosure Portal (2020).

The program was closed in 2020 having spent 98.8% of its \$500K budget, originally assigned as part of Action Plan in 2015. 2020 spending was approximately \$107K.

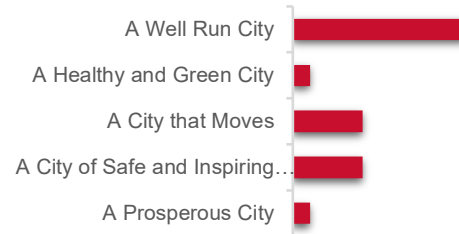
Citizen Engagement & Insights

Led by: Customer Service & Communications

Description:

This service plans and executes safe, fair and accessible opportunities for citizens and stakeholders to provide input on City programs and services, and overall quality of life in Calgary. It collects new and existing data, and integrates multiple sources to provide insights on citizen and stakeholder values, assumptions, beliefs and expectations. This data is used to create meaningful and actionable insight to inform City decision-making, policy creation, mitigate risks, identify opportunities for continuous improvement, and drive accountability and transparency for Calgary’s citizens.

Connections to Citizen Priorities



Key Highlights

Service Highlights

In 2020, the environment required Citizen Engagement & Insights (CEI) to innovate the way it delivered its services in order to respond to the global pandemic. This primarily consisted of a shift from in-person activities to online and digital platforms.

Research provided COVID-19 insights to Council, executive and operational teams to inform decision making and better understand citizen impacts from the pandemic and The City's corresponding response. Research has also developed new strategies around equity-seeking communities by including businesses and youth as population targets.

Research and Engagement teamed up with Corporate Initiatives and Social Media to provide Administration and Council with public perceptions and insights for both the general City budget as well as targeted feedback for specific Solutions for Achieving Value and Excellence (SAVE) initiatives.

2020 also saw Engagement roll-out The Inclusive Engagement Guide on every project to ensure the opportunity to provide input was as easy as possible for as many citizens as possible.

Despite having a lower budget due to reductions and an almost exclusive online strategy for the majority of the year, Engagement conducted 20% more events in 2020 than in 2017.

Service Challenges

Budgets for this service have seen reductions of 20% over the last 3 years with another 9% expected over the business cycle. As a result it is unlikely that the usage of emerging data sources like social media & internet of things for customer insights are being fully leveraged to meet the increasing expectations of open, transparent & accessible government.

While Research and Engagement’s shift of in-person activities to digital platforms reduced some operational costs, it has increased the overall volume of work. The ongoing focus on COVID-19 also limited Citizen Engagement & Insights ability to complete anticipated operational business unit work in 2020.

What are we watching?

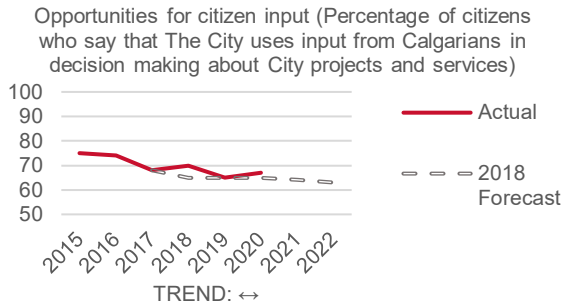
We anticipate Corporate-level demand for Citizen Engagement & Insights services to continue to increase, including COVID-19 task force work that has evolved into long-standing or permanent work.

Additionally, expectations of engagement and research vary for citizens, Council and Administration. There is increased complexity with diverse stakeholders & communities of interest presenting various interpretations of public sentiment on important issues. A changing cultural environment coupled with varying channel preference and access to input opportunities require a new focus on translation and new forms of community outreach.

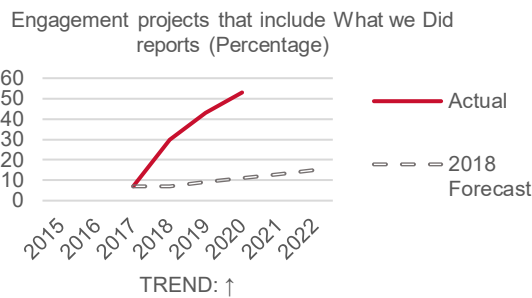


How is the Service performing against plan expectations

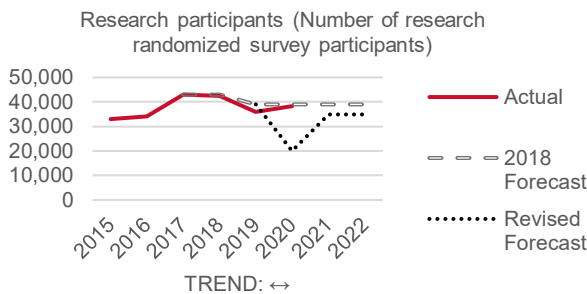
Story behind the curve



In fall 2020, just over two-thirds (67%) agree “The City uses input from Calgarians in decision making about City projects and services.” Although only slightly lower than seen in previous survey waves this measure is two percentage points higher than 2019, and for the most part on par with earlier findings. This measure underscores the importance of continuing to show Calgarians how their input is being used by The City.



The overall proportion of projects that report back to stakeholders on how engagement feedback has influenced City decision-making has continued to rise in 2020. As with years past, this increase is attributable to a combination of the direct effort from Engage Team members in their support to Project teams, as well as a growing understanding across administration regarding the importance of letting stakeholders know how their input has been used.



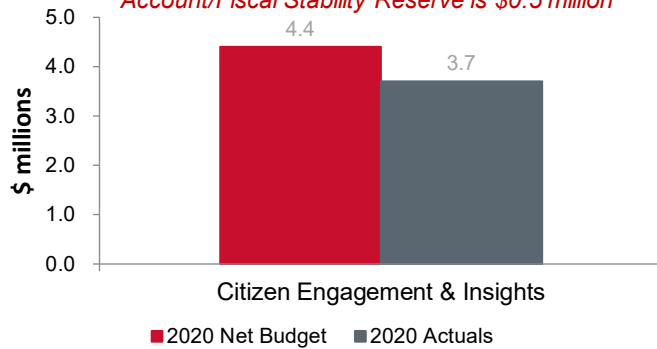
In 2020, there were 38,414 randomized research participants across projects managed by Corporate Research Team. Although below forecasts, this marks an increase of 2,591 participants when compared to 2019. This increase over the previous year can be primarily attributed to Administration’s need for new research with citizens and businesses on the impacts of the COVID-19 pandemic. However, being slightly below forecast is a result of reduced client budgets, all in-person qualitative research being cancelled due to the pandemic, and Corporate Research Team continuing to streamline and reduce non-essential research activities.



Operating & Capital Budgets

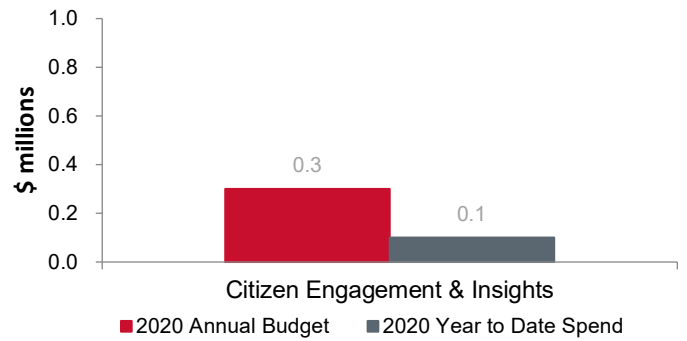
Net Operating Budget and Actuals as of December 31, 2020

*2020 Year-End Contribution to the Budget Savings
Account/Fiscal Stability Reserve is \$0.5 million*



Capital Budget and Spend as of December 31, 2020

2020 Contribution to Capital Savings is \$0 million



Highlights

Operating Budget: Citizen Engagement & Insights had a net budget favourable variance of \$670 thousand in 2020. This positive variance is primarily due to savings from intentionally managing the workforce \$490 thousand, corporate research \$240 thousand, contract costs \$65 thousand, net of computer costs \$70 thousand, COVID-19 related overtime, \$40 thousand and other various costs \$15 thousand. The majority of these savings were committed to help cover the corporate COVID-19 financial gap.

Capital Budget: The Citizen Engagement & Insights capital budget was under spent by \$264 thousand in 2020 due to diverting focus and resources to COVID-19 response.

Citizen Information & Services

Led by: Customer Service & Communications

Description:

Citizen Information & Services provides two-way information and services for Calgary citizens, businesses and visitors through The City's primary contact channels: 311 and the Calgary.ca website. Through day-to-day information, interactions and transactions, this service gathers valuable customer and citizen feedback to help The City prioritize, develop and modify services to better meet the needs of citizens and customers. By providing easy-to-access information and services, 311 and Calgary.ca help The City speak in a collective voice and build trust with citizens that their municipal government is efficient and well-run.

Connections to Citizen Priorities



Key Highlights

Service Highlights

The global pandemic required Citizen Information & Services to significantly alter the focus of its service offerings in 2020.

311 adjusted its resourcing to handle an influx of more than 52,000 COVID-19 related calls. To provide citizens with up-to-date pandemic information, 311 made significant adjustments to existing service request information and content.

2020 also saw the deployment of six 311 dashboards which were made available to Administration and Council including Finance, Snow & Ice, COVID-19, last 24 hour informational calls, Historical Service Request Volume and Informational calls.

[Calgary.ca](#) shifted from planned operational work to focus on updating information and digitizing services to support citizens and business during the pandemic. In addition to its ongoing support of the Emergency Operations Centre and pandemic task forces, Citizen Information & Services released 59 new or updated City services and another 24 online service enhancement projects during the year.

Despite the focus on COVID-19, Citizen Information & Services delivered [Calgary.ca](#) 3.0, an extensive program overseeing the migration of The City's online information and services onto a new web platform providing efficiencies and new functionality.

Service Challenges

Citizen Information & Services operates in an environment of shrinking budgets with assumptions that The City will stay current with advances in technology and citizen and client expectations. Budgetary constraints limit the ability to evolve digital strategy, implement new technologies and fully realize existing platforms and abilities. Efforts to manage resourcing demands with improved technology have been delayed due to funding challenges. One example is the 311 Live Agent Chat feature, which was cancelled this year due to funding gaps.

Cumulatively, these constraints will continue to impact Citizen Information & Services' ability to provide information and services to citizens and clients.

What are we watching?

311 was a significant contributor to the Digital Service Enablement SAVE program. The implementation of this business case is expected to result in service constraints for the remainder of the business cycle. Various SAVE initiatives will require support and resources from Citizen Information & Services.

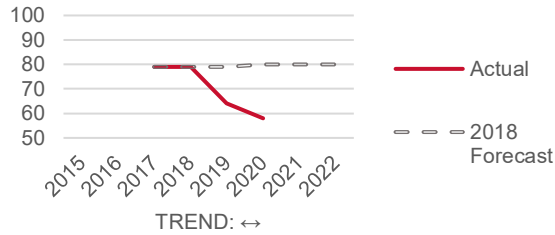
COVID-19 has accelerated innovations and increased demand for digital services. New functionality and capability will be required to meet emerging client needs and sustained future growth. While clients want digital innovation, there is an expectation that this will be on their own preference and not a corporate and/or citizen first lens. Citizen Information & Services will continue to navigate these challenges.



How is the Service performing against plan? expectations

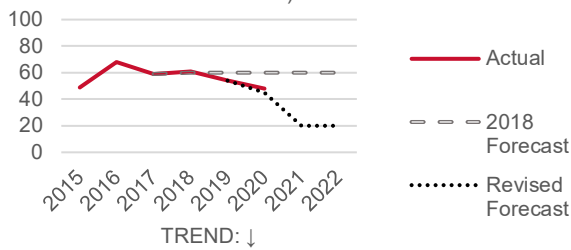
Story behind the curve

Easy to find information (Percentage of citizens)



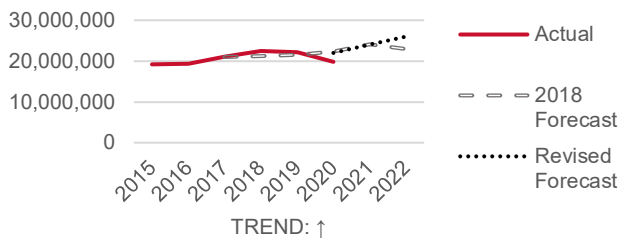
The number of citizens who indicated it is easy to find information on Calgary.ca dropped from 64 to 58 in 2020. Part of the reason for this decline is due to a new way of calculating this measure. Rather than a simple yes or no answer, a 5 point rating system was introduced. One key finding through an analysis of data indicates that technical issues with specific, heavily visited applications made it difficult for users to find the information they were looking for.

Telephone Service Factor (TSF) (Percentage of calls)



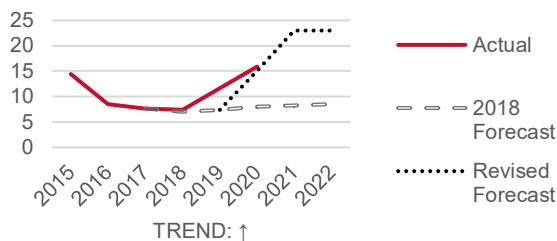
Budgetary reductions and COVID-19 gap funding reduced the amount of staff able to support citizens calling 311. This contributed to reduced service levels in 2020. This trend will continue into 2021.

Visits to City websites (Total visits to City websites and applications)



Compared to 2019, 2020 had an 11% (2.5M) decrease in visits to Calgary.ca. This is primarily due to a 36% decrease in visits to the Calgary Transit website and a 28% decrease in visits to the Careers section of Calgary.ca. With more citizens working from home and fewer career opportunities available due to the state of the local economy, the reduction in both topics is attributed to the COVID-19 pandemic. We are also noticing an increased amount of citizens who can access Calgary.ca information without coming to the Calgary.ca website, such as within Google's search results. We expect this trend to continue as Calgary.ca information is pushed out to more and more platforms.

311 calls abandoned (Percentage of calls abandoned)



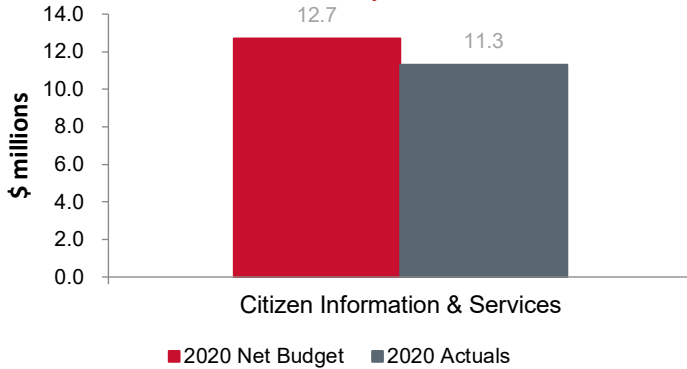
Budgetary reductions and COVID-19 gap funding reduced the amount of staff able to support citizens calling 311. This contributed to higher call abandon rates in 2020. This trend will continue into 2021. A call back option will become available in 2021, however additional licensing costs and training will be required to deploy this feature.



Operating & Capital Budgets

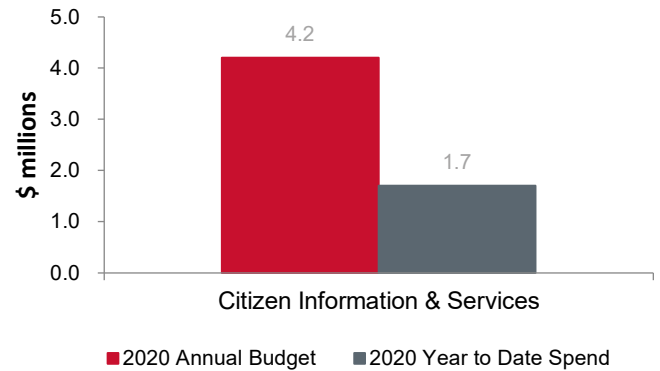
Net Operating Budget and Actuals as of December 31, 2020

*2020 Year-End Contribution to the Budget Savings
Account/Fiscal Stability Reserve is \$1 million*



Capital Budget and Spend as of December 31, 2020

2020 Contribution to Capital Savings is \$0 million



Highlights

Operating Budget: Citizen Information & Services had a favourable variance of \$1,454 thousand in 2020, mainly due to savings from intentionally managing its workforce \$784 thousand, computer software \$460 thousand, and contract costs \$210 thousand. The majority of these savings were committed to help cover the corporate COVID-19 financial gap.

Capital Budget: The Citizen Information & Services capital budget was under spent in 2020 by \$2,528 thousand. The positive variance is due primarily to:

- 311 software and upgrades - \$400 thousand. One upgrade was completed in 2020 while the other was deferred to 2021 as Citizen Information & Services focused on supporting the pandemic. Lower overall costs were incurred.
- \$583 thousand in online services. Citizen Information & Services deferred this work and project spend to prioritize COVID-19 impacted services.
- \$1,535 thousand in unspent capital budget in [Calgary.ca](#) 3.0 project. This budget was allocated to realize the new platform's functionality and it will be spent in 2021.

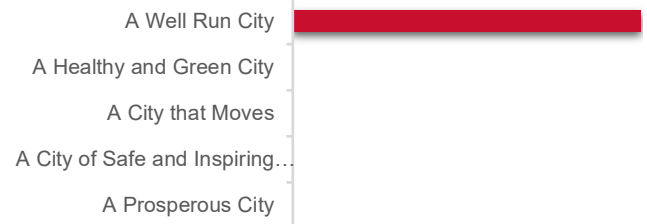
City Auditor's Office

Led by: City Auditor's Office

Description:

The City Auditor's Office provides independent and objective assurance, advisory and investigative services to improve governance, risk management and control processes at The City of Calgary to enhance public trust. Council, through the establishment of the Audit Committee, mandated the roles and responsibilities of the City Auditor and the City Auditor's Office through Bylaw 33M2020-Schedule C, Bylaw 30M2004 (as amended), and Whistle-blower Policy CC026. These Bylaws include requirements supporting professionalism, full administrative authority, unrestricted access to municipal records, appropriate level of audit coverage and annual plan approval.

Connections to Citizen Priorities



City Auditor's Office Accountability Framework

City Auditor's Office standard practice, in accordance with Schedule "A" of The City Auditor Bylaw 30M2004 (as amended), is to provide public reporting on our accountability, delivery against our performance measures and budget spend through quarterly and annual reports to Audit Committee.

City Auditor's Office reporting is available via the City Auditor's Office public website.

Corporate Governance

Led by: Deputy City Manager's Office

Description:

Corporate Governance works to build a resilient city and organization by executing on the strategic direction established by Council and Executive Leadership. We are responsible for developing Corporate strategic plans and negotiated agreements with other orders of government and partners; we provide the administrative policies, frameworks, rules and standards to direct service delivery; we minimize exposure to legal, financial, reputational and health and safety risks, all of which support the achievement of organizational objectives.

Connections to Citizen Priorities



Key Highlights

Service Highlights

Infrastructure Calgary (IC) coordinated and successfully applied for \$152.8 million of Municipal Stimulus Program funding to support job creation and contribute to economic recovery. It also rebalanced the capital portfolio to accommodate the \$73 million Municipal Sustainability Initiative (MSI) reduction.

Resilience completed two deliverables for the development of a Community Strategic Response Post Pandemic. It informed City leadership of the differential impacts faced by equity-seeking communities; and conducted a community conversation to understand what Calgary's new normal could look like using the City Resilience Framework.

Resilience also completed Phase one of the "Future Focused Calgary" project which has the following objectives: identify the complex range of changes that have the potential to impact the future of Calgary in the next 18 months to 15 years; create a Future Focused Calgary Toolkit that includes a common set of trends, Calgary 2035 Scenarios and resources that can be applied to policy and strategy questions; and, to build strategic foresight capacity in the organization.

Intergovernmental and Corporate Strategy continues to support the development and finalization of the Calgary Metropolitan Regional Board Growth and Servicing Plan to be submitted to the Government of Alberta.

Corporate Governance (CG) developed an Administration Policy Framework which provides the foundation for standardized, simplified, transparent and easily accessible administration policies. The EnviroManagement system was implemented and supporting improvements have been made including updated guidelines, tracking and update capabilities, and risk identification.

Service Challenges

The COVID19 pandemic caused the Corporate Governance service to pivot and address resulting issues such as reduced financial capacity and resources, the need to reprioritize the capital portfolio to address a \$73 million MSI reduction; and advocacy for aid to the priority areas of vulnerable citizens and non-profits, businesses, municipalities, stimulative infrastructure, long-term economic resilience and a new deal for cities.

Resourcing limitations impacted the ability of Corporate Governance to move forward on initiatives that would support increasing governance capabilities and maturity in the organization.

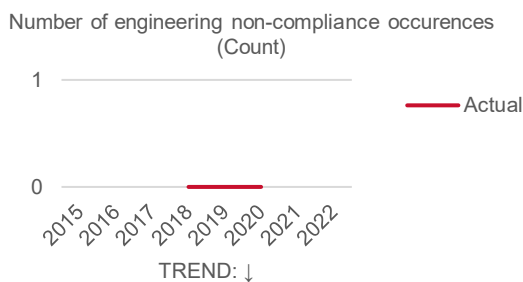
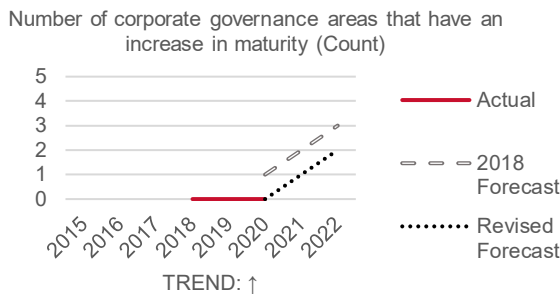
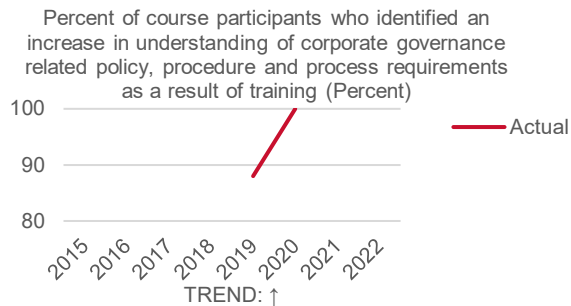
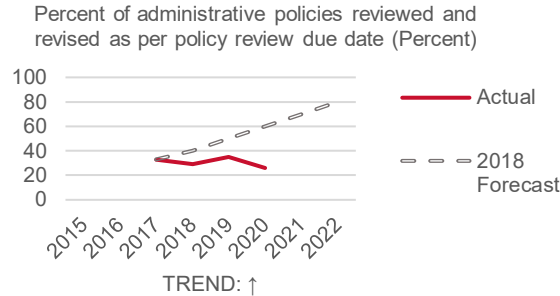
What are we watching?

Infrastructure Calgary is assessing the impact of COVID-19 on capital investments, including addressing and fast tracking solutions for pandemic related delays and accelerated infrastructure investments. A further reduction of MSI is expected which will necessitate another rebalance of the capital portfolio. Reductions could jeopardize the ability of services to meet service levels. Discussions continue for alternative funding or financing. Resilience is watching the rise of social movements, including anti-racism and the impact of COVID-19 on Equity Seeking Communities to inform recovery decision-making. The Futures Thinking and Community Preparedness Post Pandemic initiative is helping to prepare these Communities for future shocks and imagine the new normal post-pandemic.



How is the Service performing against plan expectations

Story behind the curve



Percent of administrative policies reviewed and revised as per policy review due date: Corporate Governance is working towards a simplified, concise and transparent Administration Policy Library. 2020 saw a significant volume of new policy development and amendment of existing policies. The development and approval of the new Procurement policy was a significant achievement which will have a major impact on this performance measure. Once this policy is fully implemented, 17 policies will be rescinded from the library. The implementation of the policy was delayed as a result of the unplanned work resulting from the COVID-19 pandemic. Additionally, finance updated the accounts payable policy which will allow for the rescindment of four associated policies. Once the associated rescindments take place the number of policies reviewed as per review date will increase to 33%. A policy review program has been launched, in conjunction with the City Clerk's Office, which will keep the review work on track and support achievement of this performance measure.

Percent of Course Participants who identified an increase in understanding of Corporate Governance related policy, procedure and process requirements as a result of training: Due to the COVID situation, considerable efforts were made to move training to on-line platforms. While this was taking place there was little training available. Of the participants who did take policy related courses, 100% reported an increase in policy related requirements.

Number of Corporate Governance areas that have an increase in maturity: The forecasts associated with this performance measure were updated in mid-cycle adjustments to reflect service capacity constraints and the inability to launch the necessary projects to move this forward.

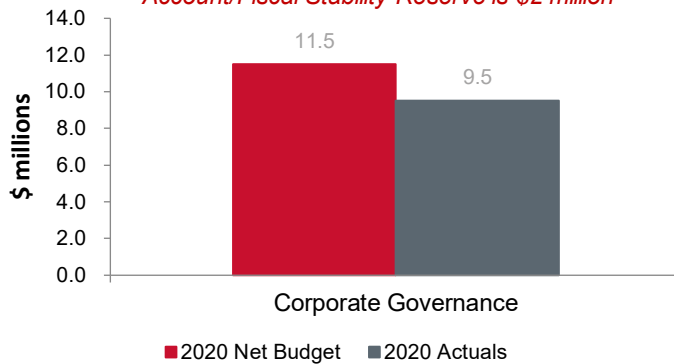
Number of engineering non-compliance occurrences: This performance measure indicates the number of Engineering Non-Compliance occurrences based upon a complaint by the public, member holder, and contractor or consultant to the Association of Professional Engineers and Geoscientists of Alberta (APEGA). The issue is investigated by APEGA and a determination is made by the APEGA investigation committee if the occurrence is non-compliant or not. 2020 saw zero non-compliance occurrences.



Operating & Capital Budgets

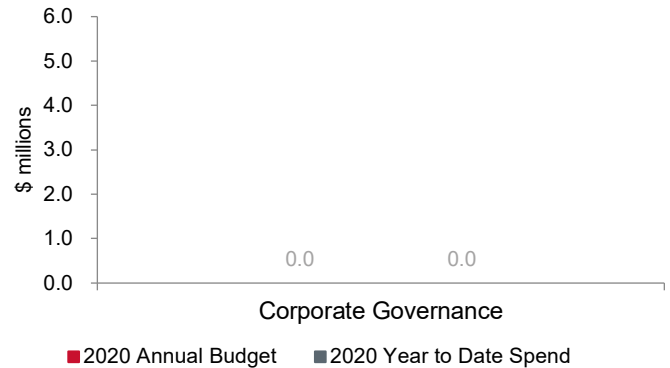
Net Operating Budget and Actuals as of December 31, 2020

*2020 Year-End Contribution to the Budget Savings
Account/Fiscal Stability Reserve is \$2 million*



Capital Budget and Spend as of December 31, 2020

2020 Contribution to Capital Savings is \$1.4 million



Highlights

Operating Budget: Corporate governance ended the year at \$1.99 million favourable variance. These variances were spread out over 14 business units but can be generally attributed to the following

- Vacancy savings due to intentional management of the workforce and general staff turnover- \$1.1 M
- Lower than anticipated spending on consulting and business expenses caused by the prioritization of Covid-19 initiatives and Intentional management of discretionary spending - \$0.43 M
- Unspent membership fees due to the delay in setup of the Calgary Metropolitan Region Board - \$0.26 M
- Higher than anticipated revenue In the Energy Management Office and Energy Star Study caused by increased activity \$0.2 M

Capital Budget: The Investment Optimization Program was wound down in 2020 and unspent funds were returned to the corporation.

Corporate Security

Led by: Corporate Security

Description:

Corporate Security's service line protects The City's employees, Mayor, Members of Council, citizens and visitors, information, assets and infrastructure, and assists in the provision of public safety. We have two functional categories of service, cyber security and physical security. Under these categories, Corporate Security has 50 subservices.

Connections to Citizen Priorities



Key Highlights

Service Highlights

Corporate Security's team plays an integrated role in **responding to incidents**, from the first several minutes of any incident on City property, including overdoses and mental health crises. In 2020, Security guard staff responded to several incidents where individuals were unresponsive due to drug overdose. Since Corporate Security's highly trained in-house guards were first on scene, they administered Naloxone over 20 times to citizens while awaiting Emergency Medical Services, Calgary Police Service and/or Calgary Fire Department. As a result, the guard force helped save the lives of a number of these individuals.

Central Memorial Park - In response to Council's Notice of Motion responding to Public Safety Issues at Sheldon M. Chumir Health Centre's Safe Consumption facility, Corporate Security worked collaboratively with many internal and external partners to collectively address public safety concerns, including a comprehensive evaluation of environmental design measures to reduce crime, increase guard staff and work to have greater collaboration. Partners included Calgary Community Services, Calgary Police Service, Bylaw Enforcement as well as Alberta Health Services, Alpha House and local Business Improvement Associations.

Corporate Security continues to be an integral part of the **9 Block program** - a coordinated effort to improve vibrancy and safety in the nine blocks that surround City Hall. We provide resources to both lead and participate in the Coordinated Safety and Security Project Core Group which is comprised of internal and external partners. These include Calgary Public Libraries, Bow Valley College, Bylaw, Calgary Transit, The University of Calgary, the Calgary Downtown Association, Calgary Municipal Land Corporation & the Mayor's Office.

Service Challenges

In 2020, some service challenges experienced were a result of the COVID-19 pandemic. Numerous private organizations and municipalities were impacted by sophisticated cyber-attacks. Our Information Security (IS) team identified the need for more monitoring and adjusted its response to the significant increase in the number of these potential cyber-attacks. As part of The City's telework rollout, IS also deployed RSA SecurID tokens to 5,000 plus employees who overnight went from working in City facilities to working remotely. This required a second level of support for remote authentication issues. Other challenges in 2020 included the need to redeploy security guards based on facility closures and additional requirements for site patrols and an increase in the number of rallies, protests and events; please see the "What are we watching" section of this report.

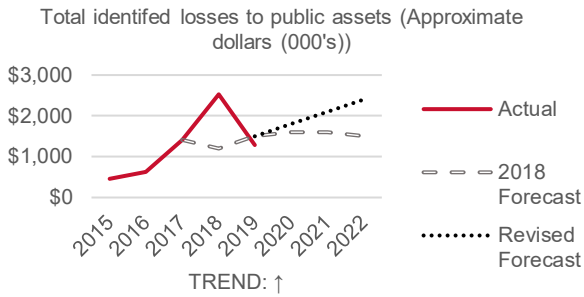
What are we watching?

The City's Physical Security (PS) team continues to monitor protests and rallies as a result of the COVID-19 Pandemic. Specifically, Corporate Security's guard force and intelligence teams were busy in 2020 proactively looking for and responding to an increased number of rallies, demonstrations and protests, such as Black Lives Matter and anti-mask events. Corporate Security collaborated with enforcement agencies to help ensure the safety of citizens during these large events. Through proactive monitoring, Corporate Security detected a 63% increase in the number of these types of events, compared to 2019. Therefore, it will be important to continue to monitor these activities. Our PS team will continue to monitor and respond to any facility closures or needs that arise due to the pandemic.

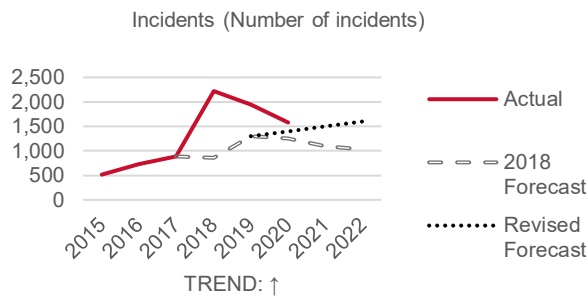


How is the Service performing against plan expectations

Story behind the curve



Corporate Security has suspended reporting the number of identified losses to public assets performance measure as it could not be tracked accurately and in a timely manner across the Corporation, to assist leadership to make informed decisions.



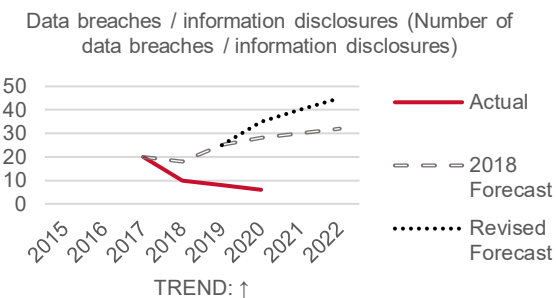
While the overall incidents reported to Corporate Security decreased in 2020 (likely due to COVID-19) there were increases in files for intelligence gathering, in the categories of proactive event discovery, group person of interest, & social media monitoring. We also saw an increase in files for employee support services, video surveillance review requests and acceptable use of technology policy violations. The collective reasoning behind these increases could be allocated to the rise of reported criminal activity and social disorder, such as increased: theft, break & enter, assault, vehicle prowling, disorderly conduct, trespassing, weapons possession, homicide, sexual assault, and robbery.



Due to COVID-19, The City did not conduct its corporate-wide employee satisfaction survey in 2020. Therefore, the business unit does not have stats for this 2020 performance measure. However, to help address this gap, Corporate Security just completed its own survey regarding its Employee Engagement Committee's initiatives and will use the results to help develop and guide 2021's engagement strategy for Corporate Security employees.



Corporate Security conducts its Client Satisfaction Survey every two years. This is due to the resources required to conduct this survey. If budget and time permits, this survey will be created for and shared with Corporate Security's clients in 2021 to ensure the business unit is on track with its service delivery.



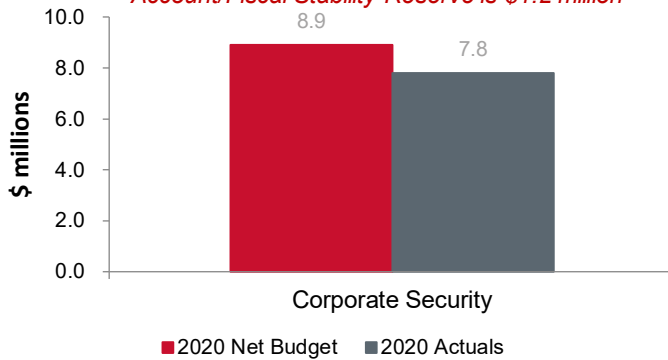
Since 2019, this performance measure no longer tracks privacy breaches, as these are now captured by and reported through the Information & Privacy division in the City Clerk's Office. As a result, data breaches reported by Corporate Security saw a significant reduction.



Operating & Capital Budgets

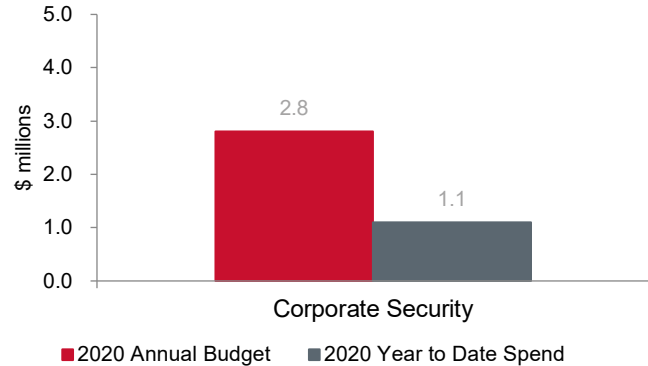
Net Operating Budget and Actuals as of December 31, 2020

2020 Year-End Contribution to the Budget Savings
Account/Fiscal Stability Reserve is \$1.2 million



Capital Budget and Spend as of December 31, 2020

2020 Contribution to Capital Savings is \$0 million



Highlights

Operating Budget: Corporate Security was extremely diligent in 2020 and as a result realized savings in its operating budget of \$1.2 million. In response to both COVID 19 impacts and The City's goal to reduce costs, Corporate Security was careful to intentionally manage their workforce and ensure their operations were and continue to run as efficiently as possible with the resources they have. There was also a reduction in other expenditures as a result of COVID-19. With more employees working remotely, there were cost savings incurred in the reduction of office supplies, printing and other work-related expenses.

Capital Budget: Due to COVID-19 impacts and the reallocation of Corporate Security resources; Corporate Security expects to incur a 41% decrease in the Physical Security Program capital spend for 2020. Budget impacts include deferral of unspent capital budget for future years.

Archer: Archer is Corporate Security's primary tool for conducting risk assessments, and for preparing and completing presentations/demonstrations for Corporate level review and decisions. This project provides the framework for The City to establish a scalable and flexible environment to manage corporate and regulatory policies and ensure alignment with compliance obligations. Following an Enterprise Security Risk Management (ESRM) approach and aligning with ISO 3100-2009 Risk Management Principles and Guidelines, this project provides actionable business data to enable the Corporation to make risk-based decisions while enacting cost-effective controls and minimize service interruptions. Archer phase three is now complete.

Two way radio - lifecycle and upgrade. (This project is still in progress.)

This project improves and increases communication channels within Security Operations and to emergency services, allowing guard staff the ability to provide better response to incidents.

This project includes the expansion of the current back-up digital radio system which utilizes the Calgary Municipal Radio Network (CMRN). This digital radio system provides benefits over the outdated Push To Talk system, including reduced costs for accessories and interoperability with the Calgary Police Service and Calgary Fire Department.

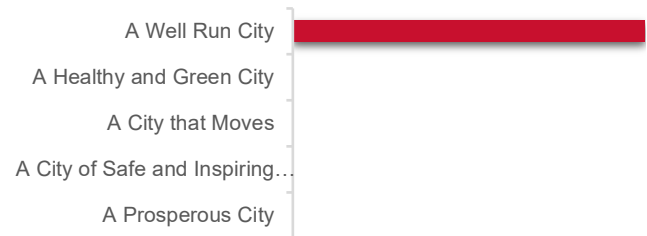
Council & Committee Support

Led by: City Clerk's Office

Description:

Council & Committee Support (CCS) provides the structure by which the City of Calgary's legislative decision-making meetings and protocol functions are conducted.

Connections to Citizen Priorities



Key Highlights

Service Highlights

Q3 implementation of electronic voting for Council and Committees was a major milestone in 2020.

Remote legislative meeting participation measures were continually refined and led to the successful delivery of legislative meetings that saw record levels of public participation.

2020 saw a record number of applicants to City Boards, Commissions and Committees, and data indicates success in increasing applicant diversity.

A new Proclamations and Letters of Recognition Policy was adopted by Council, clarifying the framework for these forms of citizen recognition.

Service Challenges

COVID-19 restrictions required Council, Administration and the public to participate remotely through the use of technology.

Protocol and citizen recognition events were curtailed, or adapted to be conducted remotely, in 2020 due to COVID restrictions.

The renovations and reopening of the Engineering Traditions Committee Room was delayed by COVID-related impacts.

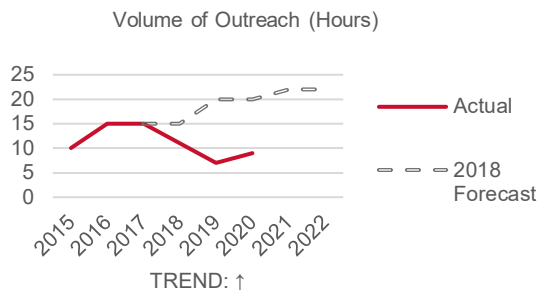
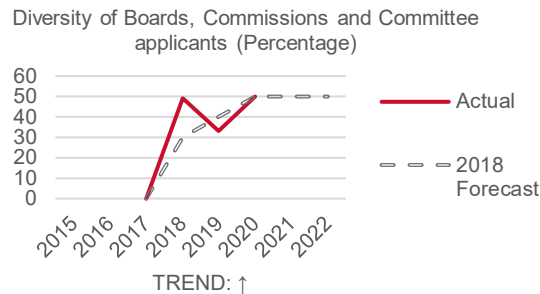
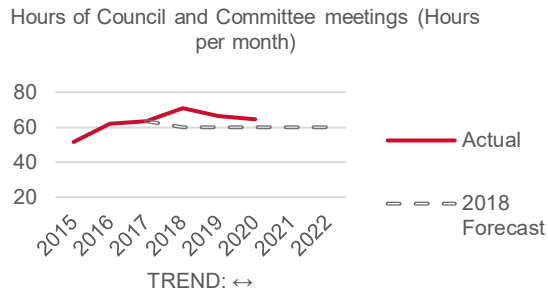
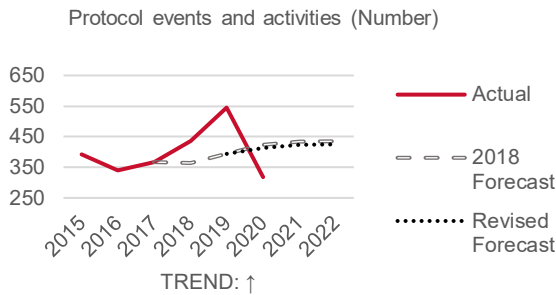
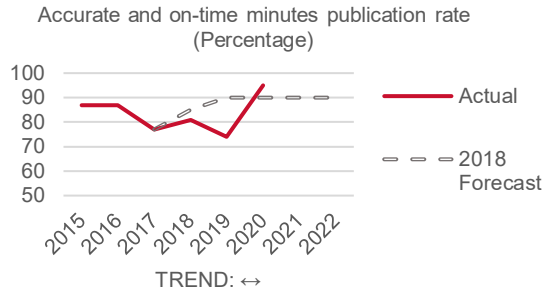
What are we watching?

Organizational emphasis on meeting the objectives of the City's Gender Equity, Diversity and Inclusion strategy in applicants and appointees on Boards, Commissions, and Committees continues to be an area of priority.

Leveraging technology is also a notable opportunity for the future, including for meeting management and the processing of Council records, contracts and agreements.



How is the Service performing against plan expectations



Story behind the curve

The shift to a remote working environment encouraged new approaches to collaborative minutes preparation and editing, which resulted in quicker turnaround times. Further experimentation with collaborative revision and approval of minutes also helped to reduce delivery times.

Request volumes were lower for proclamations and letters of recognition. Sport recognitions were reduced, flag raisings were suspended for most of the year, and in-person event support was minimal due to the COVID-19 gathering restrictions.

Increased public participation in high profile topics such as Banning Conversion Therapy, Anti-Racism and Green Line, facilitated through remote meeting technology, resulted in long Committee meetings.

220 out of a possible 627 applicants completed a demographic survey, and 111 survey respondents identified as a person of colour, visible minority, Aboriginal, Indigenous, First Nations, Metis or Inuk, person with a disability or person who identifies as LGBTQ2. Recruitment material was translated into more languages than previously and unconscious bias training was delivered to Council and Board Chairs.

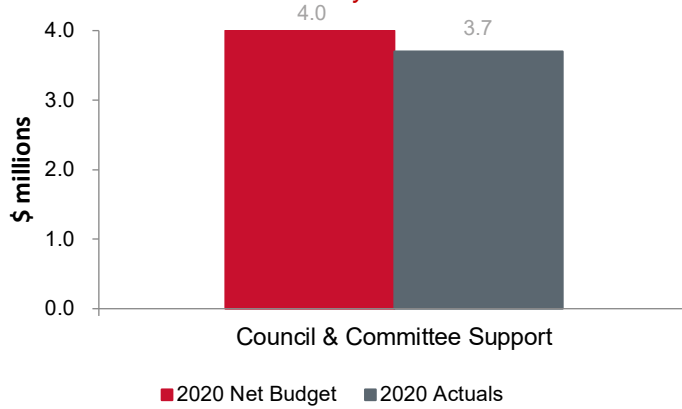
2020's legislative program outreach took the form of Calgary Local Immigration Partnership (CLIP) webinars, Unconscious Bias training and governance workshops. COVID-19 impacted the ability to deliver workshops in 2020.



Operating & Capital Budgets

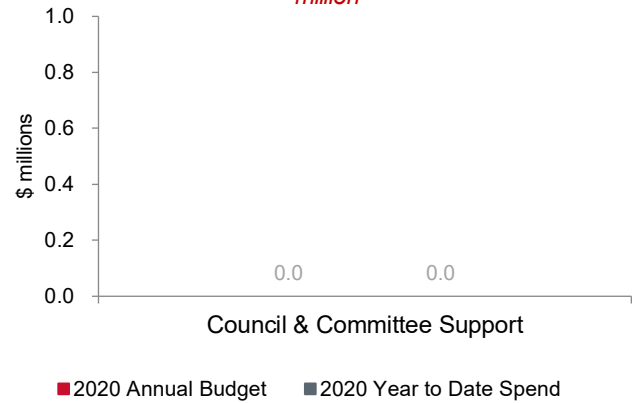
Net Operating Budget and Actuals as of December 31, 2020

*2020 Year-End Contribution to the Budget Savings
Account/Fiscal Stability Reserve is \$0.3 million*



Capital Budget and Spend as of December 31, 2020

*2020 Contribution to Capital Savings is \$0
million*



Highlights

Operating Budget: Intentional management of workforce accounts for \$230K of the Council & Committee Support service temporary savings, out of a total positive variance of \$347K. The next largest area of reduced expenditure was printing, the need for which was reduced by the introduction of paperless legislative meeting agendas, whose roll-out was sped up by COVID-driven process changes.

Capital Budget: Council Chamber Audiovisual Upgrades

The \$600K budget for audiovisual upgrades that was apportioned as part of Action Plan 2015-2018 was exhausted in at the end of 2020. Not limited to the Council Chamber venue specifically, the work performed over the life of the program included lifecycle system and component replacements, as well as functional upgrades to meeting rooms and support systems. Directly impacted rooms included the Council Chamber itself, the Council Chamber Control Room, the Council Boardroom, the Council Lounge, and Virnetta Anderson Hall. Indirectly improved locations included Suite 101 at Deerfoot Junction III, the Engineering Traditions Committee Room, and the Calgary Power Reception Hall. 2020 program spending was \$24K. The program will formally close in early 2021.

Data Analytics & Information Access

Led by: Corporate Analytics & Innovation

Description:

With broad service areas such as support services for emergency management response and recovery as per the Municipal Emergency Plan, emergency dispatcher's routing and mapping, open data for citizens and businesses, and advanced analytics, customers are enabled to make proactive data driven decisions to improve services, reduce costs, increase value and save time. Data Analytics & Information Access (DA&IA) provides citizens and employees Geographic Information System (GIS) platforms, innovation and open data hubs for The City. It connects customers with authoritative, reliable, consistent, tabular and location-based data.

Connections to Citizen Priorities



Key Highlights

Service Highlights

Data Analytics & Information Access has been providing citizens with data and information through online channels including Open Calgary, the City's Open Data Catalogue, CityOnline, and the Map Gallery. Overall, Open Calgary added 45 new datasets for a total of 340 open datasets. In 2020, our map products on calgary.ca have reported 1,022,396 visits.

Multiple dashboards, web maps and open data sets were implemented to support the City of Calgary and business in their efforts to manage the COVID-19 pandemic. Examples include Alberta Health Services Local Geographic Areas of COVID 19 cases, inbound logistics dashboard for Supply Management, and a critical infrastructure dashboard for Calgary Emergency Management Agency.

Multiple data analysis projects were completed and provided to customers to enable informed decisions, and to improve service value. This includes Facility Management targeted asset analysis for facility planning portfolio, development of solar potential dashboard for Environmental & Safety Management, and the creation of a data download Interface for Corporate Economics.

The Innovation subservice is accelerating the Downtown Strategy development to enhance the vibrancy and revitalization of Downtown Calgary. A data-driven annual State of The Downtown Report has been created to synthesize Corporate-wide and external data to enable Administration to benchmark Calgary's Downtown, including its recovery progress, against world class cities.

Service Challenges

Ongoing monthly support to State of Local Emergency and Municipal Emergency Plan required additional resources, resulting in shifting work plan priorities.

Budget reductions have impacted employee morale due to less opportunities available for the employee training programs.

Challenges brought by COVID-19 pandemic on the overall work force mental health and adjusting to the new work environments.

What are we watching?

There is an increased demand for coordination of location-based intelligence and data analysis to respond to COVID-19 Will continue to monitor.

Opportunities to use innovation methodologies and data to uncover further insights to improve service value and customer experience.

Exploration of artificial Intelligence to identify opportunities and leverage its full potential to optimize and contribute to ensuring value in all City operations.

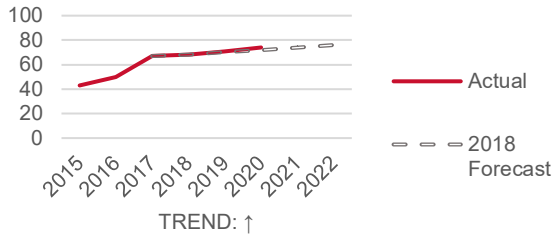
Watching workflow patterns of location-based technologies to better support client needs.



How is the Service performing against plan expectations

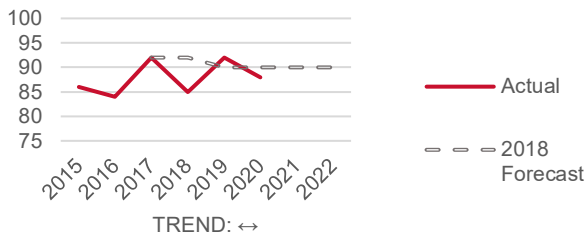
Story behind the curve

Per cent of City of Calgary business units that have data sets in the Open Data Catalogue (Per cent)



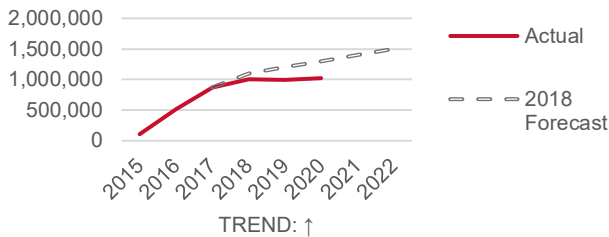
Percent of City of Calgary business units that have data sets in the Open Data Catalogue: Awareness of the value of transparency and efficiency of publishing open data continues to be enhanced.

Per cent of customers satisfied with ease of navigation CITYonline website (Per cent)



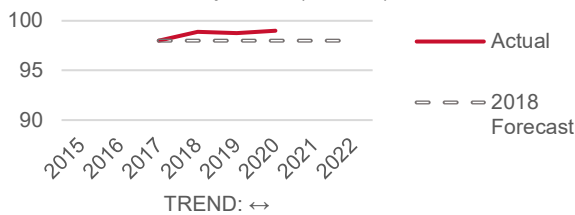
Percent of customers satisfied with ease of navigation on the CITYonline website: This performance measure shows four percent lower than the forecast in customer satisfaction due to a change in 2020 where transit pass products are no longer sold on CityOnline.

Number of users that view mapping products on calgary.ca (Number)



Number of users that view mapping products on calgary.ca: The overall trend is decreasing due to decreased budgets that impacted the ability to provide new data to this Citizen facing service line. COVID-19 pandemic and State of Local Emergency impacted the release or updates of social events maps and the pandemic reduced travel around the city and facility closures which resulted in fewer people seeking this information from the Map Gallery.

Per cent of Geographic Information System (GIS) Production Services uptime 24 hours/ day. 7 days/week (Per cent)



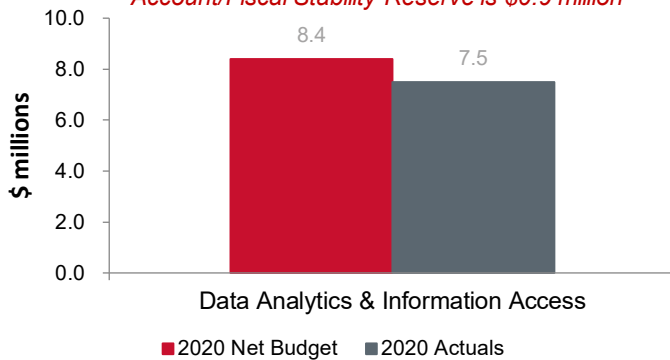
Percent of Geographic Information System (GIS) production service uptime 24 hours/day 7 days/week: This performance measure shows one percent higher than the forecast. Geospatial Analysis & Solutions sub-service continued to deliver the highest possible server and service uptime for Geospatial Information Systems (GIS). In 2020 this included transitioning to a remote workforce that could still access City GIS resources and platforms and the transition to a new software to track platform performance and availability to users that is complete and robust.



Operating & Capital Budgets

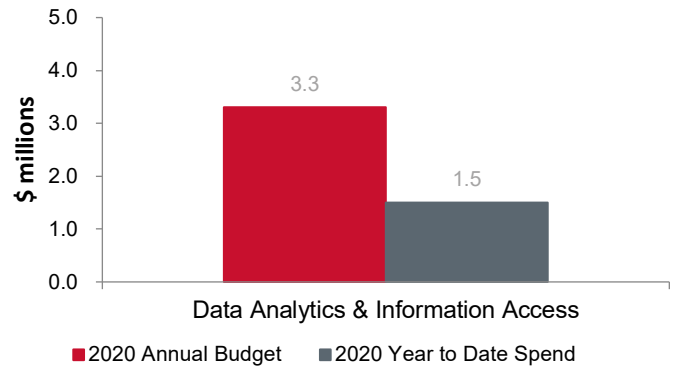
Net Operating Budget and Actuals as of December 31, 2020

*2020 Year-End Contribution to the Budget Savings
Account/Fiscal Stability Reserve is \$0.9 million*



Capital Budget and Spend as of December 31, 2020

2020 Contribution to Capital Savings is \$0 million



Highlights

Operating Budget: The Data Analytics and Information Access service line favorable variance of \$0.9M is primarily due to savings in salary and wages, resulting from intentionally managing the work force of \$0.5M, lower than anticipated spending on IT, consulting and business expenses caused by COVID-19 of \$0.4M, and higher than anticipated revenue associated with Geospatial data sales caused by increased activity of \$0.1M, which was partially offset by unbudgeted communications expenses of \$0.1M.

Capital Budget: The capital spent on the Data Analytics and Information Access service line capital projects is at 47%. Update in major capital Investments include:

City Online Next Generation year end spend was 13%. A Fit-GAP analysis of the Request For Proposal (RFP) requirements and existing software solutions currently in place at The City resulted in the identification of Dynamics 365 with the Commerce module as the best available fit. Work began to identify extensions/services required to develop to meet The City's needs. Negotiations also began with Microsoft Consulting Services to support the implementation and extensions/service development.

Further, the Corporate GIS Upgrade Project year end spend was 53%. Most project deliverables were met per the approved 2020 Project Plan. Corporate GIS Infrastructure was upgraded including multiple servers, portals and databases. The new Geo Gateway web access for geospatial casual users was created. Numerous project team resources were required to support Calgary Emergency Management Agency (CEMA) and ongoing COVID response, leading to delays in some project deliverables. Limited term resources to the project team were not fulfilled, adding to the delays, and contributing to the underspend on the project. Incomplete project work from 2020 has been incorporated into the 2021 project plan with schedules and plans to ensure completion of essential deliverables.

The Corporate Imagery Project year spend was 75%. The 2020 Orthophotos, 2020 Digital Aerial Survey and 2020 Oblique imagery and the LiDAR data capture held over from 2019 were completed. Numerous data layers were updated and made available to the corporation including solar potential, impervious layer and tree canopy. Applications making historical imagery, the Air Photo library, historical Digital Aerial Survey data and Lidar coverage applications were made available to all corporate users through the new Geo Gateway.

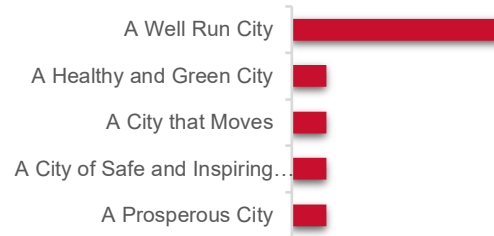
Executive Leadership

Led by: City Manager's Office

Description:

Executive Leadership works to secure the trust and confidence of citizens, Council and employees by setting strategic direction and priorities, ensuring financial sustainability, and proper use and management of public resources through Corporate oversight. This service fosters high performance with the use of a performance management system, and promoting a culture of accountability, transparency, collaboration and resilience.

Connections to Citizen Priorities



Key Highlights

Service Highlights

Administration's Rethink to Thrive strategy was approved by Council in June 2020. Rethink to Thrive is directed at our internal employee audience and is intended to help provide focus to Administration, provide opportunities to grow and strengthen our culture, and outline how we will work together to support the delivery of Council's direction.

22 Solutions for Achieving Value and Excellence (SAVE) program initiatives are being implemented, supporting the modernization of local government. Through SAVE's strategic approach to cost savings, The City was able to identify \$26 million in net base budget savings, \$1 million in revenue and additional one-time savings.

Coordinated monthly COVID-19 Service Plan and Budget updates to Council providing them with up-to-date information on citizen demand, and service and financial impacts so they had information regarding The City's coordinated response to the emergency.

Continue to identify innovative initiatives and opportunities to help The City remove barriers and streamline processes to better support our struggling business community and the hard-hit local economy.

Service Challenges

Several Senior Management Team (SMT) positions are vacant due to retirements with approximately 25% of the SMT in acting capacities. The number of leaders in acting capacities has led to some uncertainty within the organization, however it also creates an opportunity to review the organizational structure with a focus on becoming more nimble, agile, responsive, and collaborative.

Work was delayed or cancelled, and staff resources were reallocated to increase capacity required for COVID-19 reporting and to coordinate the comprehensive 2021 Adjustments.

What are we watching?

We are currently monitoring the citizen and corporate impacts of COVID-19 to support a coordinated response to the pandemic.

The service is closely monitoring measures related to public trust and confidence for both citizens and the business community.

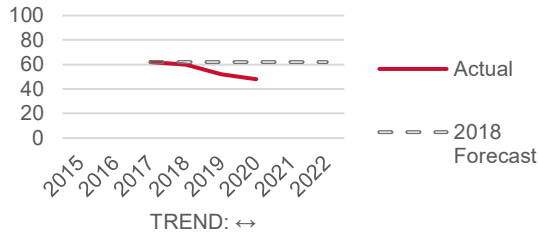
The service is monitoring the results of the Corporate Employee Survey and Cultural Assessment survey.



How is the Service performing against plan expectations

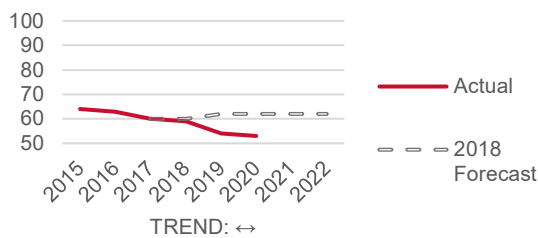
Story behind the curve

Citizen trust in City of Calgary (Percentage)



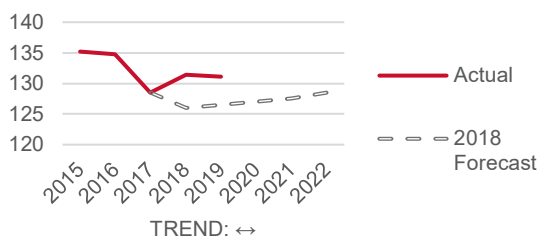
The COVID-19 Pandemic and Calgary's economic downturn has had a significant impact on the community and reduced revenues for the organization and its partners. The City has responded by shifting its focus to emergency response, supporting the community and reducing costs. Despite fiscal pressures and increased demand for City services, The City has maintained its AA+ credit rating.

% of citizens who indicate they get good value for property taxes (Percentage)



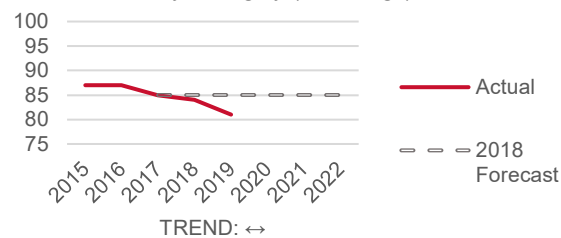
Our citizens' opinions and satisfaction are an important element in decision-making and building trust for The City. The overall results from the Citizen Satisfaction survey indicate the quality of life in Calgary remains strong and two-thirds of residents are satisfied with the overall level and quality of City services and programs. The perceived value of property tax dollars has remained stable over the past year however, there has been a decline in overall trust in The City. Administration's Rethink to Thrive strategy was introduced in 2020 with objectives to improve our reputation and reduce the cost of government. There are a number of strategic initiatives underway, such as the Solutions for Achieving Value and Excellence (SAVE) program, Organization Realignment and Corporate Communications Strategy to help address citizens' concerns.

Employee satisfaction index



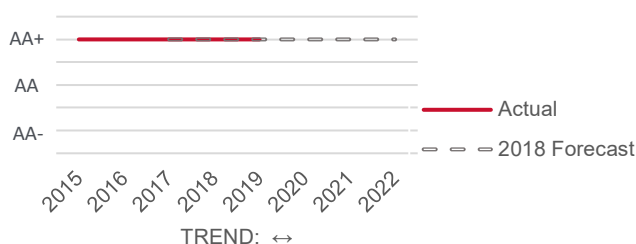
The Corporate Employee Survey has moved to a bi-annual schedule and will be conducted in 2020.

% of employees who say they are proud to work for The City of Calgary (Percentage)



Administration will continue its intentional management of performance through the Executive Leadership service and Administration's Rethink to Thrive strategy to maintain a well-run city through this period of uncertainty and increased need for organizational capacity for change.

City of Calgary's Credit Rating (Agency rating)

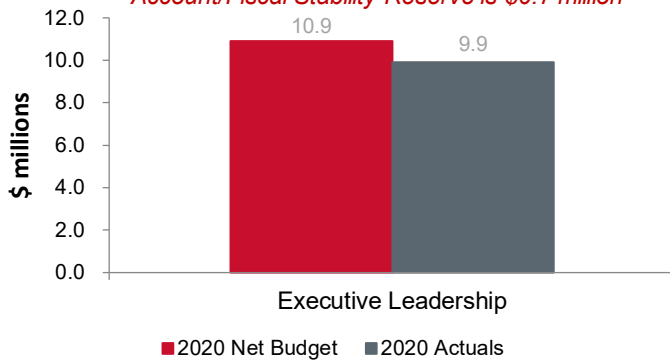




Operating & Capital Budgets

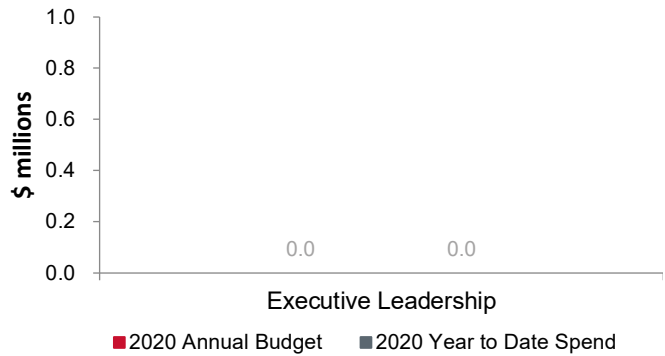
Net Operating Budget and Actuals as of December 31, 2020

*2020 Year-End Contribution to the Budget Savings
Account/Fiscal Stability Reserve is \$0.7 million*



Capital Budget and Spend as of December 31, 2020

2020 Contribution to Capital Savings is \$0 million



Highlights

Operational Budget: We intentionally managed expenditures and looked for efficiencies to reduce the cost of government and provide a tax rate decrease for Calgarians in 2021.

Facility Management

Led by: Facility Management

Description:

Facility Management plans, builds and operates The City's civic facility portfolio of workplaces and civic spaces. We steward a diverse portfolio of 275 civic facilities, totaling 4.22 million square feet. Through comprehensive professional facility management services, we create and enable positive experiences for staff to deliver effective and quality services to citizens. Facility Management is responsible for two key transformational corporate initiatives: centralization of operations and maintenance, and integrated civic facility planning. Our stewardship portfolio has grown over 185 per cent as a result of these initiatives and will continue to grow significantly through the 2019-2022 budget cycle.

Connections to Citizen Priorities



Key Highlights

Service Highlights

The City is adopting a consolidated approach to facility management through the Corporate Coordinated Operations and Maintenance program to focus on the delivery of our core services to citizens and customers by transferring facility operations and maintenance services to Facility Management. This consolidation is anticipated to generate long-term Corporate gains through a mix of streamlining process, cost and procurement efficiencies, economies of scale, risk management, and investments that optimize value for money. In 2020, the facility operations of 327 buildings were transferred to Facility Management from Fire, Parks, Recreation and Waste and Recycling assets, with more facilities to be transferred in 2021 through the Corporate Coordinated Operations and Maintenance program.

After undergoing an extensive heritage rehabilitation between 2016-2020, 109-year-old Historic City Hall has been restored to stand for another century. The work completed by Facility Management provides improved safety, prolong the building's life and preserve an extraordinary heritage value. Historic City Hall is a National, Provincial and Municipal Heritage Resource and its restoration was one of the most substantial heritage projects in Canada since 2016. In addition to preserving the building's heritage value, the project provided an important boost to Calgary's construction industry.

Facility Management installed directional signage and physical barriers to assist with the safety of citizens and staff as they move within City facilities. Facility Management has also performed enhanced cleaning services of over 3 million square feet across our 451 facility portfolio to ensure COVID-19 safety requirements for building usage.

Service Challenges

Through 2021 as the COVID-19 pandemic continues, Facility Management will employ best practices to ensure staff and public safety in City facilities by supporting business continuity for City services lines through enhanced cleaning services and implementing workplace re-occupancy and re-exit plans in accordance with public health standards.

The CCOM program will continue to result in the transfer of numerous building assets to Facility Management that are currently in critical to fair condition. Facility Management will need to balance the constrained capital environment with the investment needs of aging infrastructure that is deteriorating in condition during each budget cycle.

What are we watching?

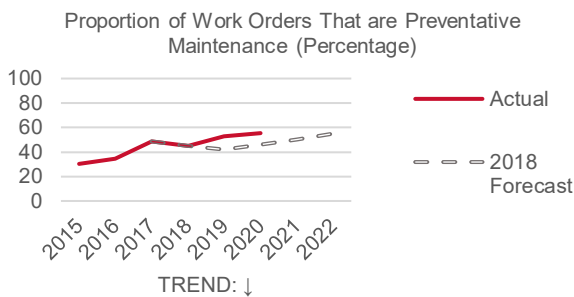
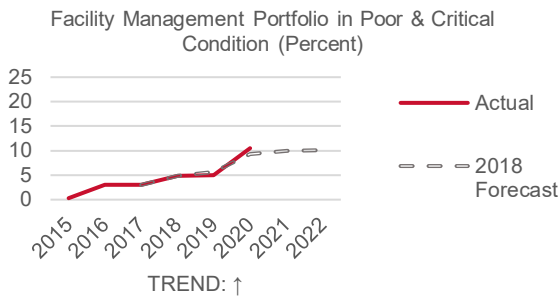
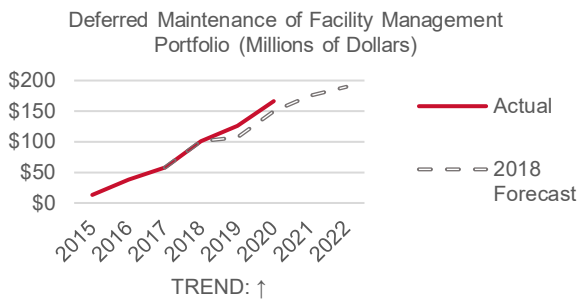
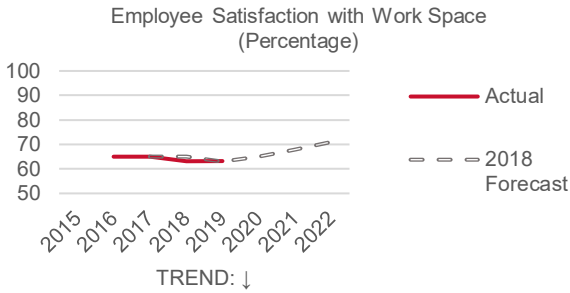
Facility Management is continuing to actively respond to the COVID-19 pandemic while still delivering on the service needs of our clients. Facility Management will continue to work closely with Alberta Health Services to provide City facilities to assist in the provincial COVID-19 response.

Facility Management is assessing emerging building technologies that focus on climate change and resiliency to prepare our portfolio for potential future challenges.



How is the Service performing against plan expectations

Story behind the curve



Employee Satisfaction with Workspace: In 2020, Facility Management completed the development of an employee satisfaction Pre and Post Workspace Occupancy Survey and will survey employee satisfaction for all City workspace projects started in 2021. No employee satisfaction with workspace data was collected in 2020 given the development of the new survey. Accordingly, no 2020 data is reflected in the actual trend line for this performance graph. However, in 2021 comprehensive survey data is expected to be available.

Facility Management Portfolio In Poor and Critical Condition, and Deferred Maintenance of Facility Management Portfolio: Facility Management is in the midst of the Corporate Coordinated Operations and Maintenance program, whereby Facility Management will be stewarding a growing portion of the City's building portfolio; and the condition of 18% of the building portfolio, transferred from other business units in 2020, will be determined only as the facilities progress through the Asset Assessment Program to have building condition assessments performed. Outside of the Corporate Coordinated Operations and Maintenance program, Facility Management also added Spring Gardens South, Armour block, North West Travelers to its portfolio.

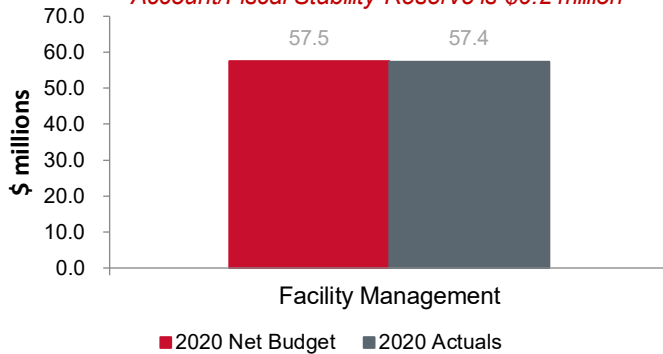
Collectively, this increased deferred maintenance and percentage of portfolio in poor/critical condition from 2018 forecasts. The trend for the cost of deferred maintenance of portfolio is increasing as constrained budgets impact the ability to deliver planned ongoing maintenance and, with more facilities are added to Facility Management's portfolio through the the Corporate Coordinated Operations and Maintenance program, the total percentage of buildings in poor & critical condition increases.



Operating & Capital Budgets

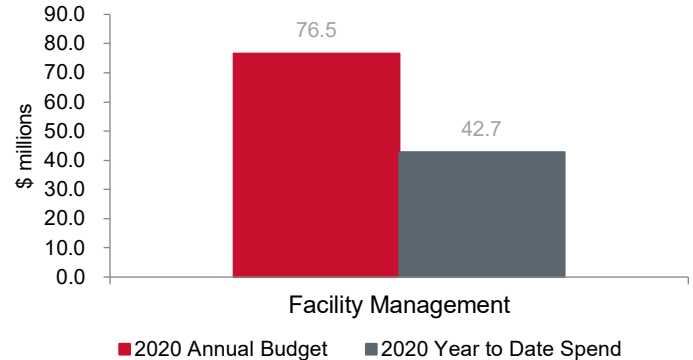
Net Operating Budget and Actuals as of December 31, 2020

*2020 Year-End Contribution to the Budget Savings
Account/Fiscal Stability Reserve is \$0.2 million*



Capital Budget and Spend as of December 31, 2020

2020 Contribution to Capital Savings is \$0 million



Highlights

Operating Budget: Facility Management was \$0.180M favourable to budget, prior to budget savings contributions. This is primarily attributed to savings in manageable costs that Facility Management committed to the corporation to help offset COVID-19 costs.

The Corporate Coordinated Operations and Maintenance program objectives of optimal value for money in facility operations, as well as economies of scales, in procurement, integrated risk management, and asset condition management continue to generate operational efficiencies for The City. At year end 2020, CCOM had centralized of operations and maintenance for 327 City-owned buildings for greater efficiencies.

Capital Budget: Facility Management achieved a 56% spend rate, with a capital spend of \$42.6 million for 2020, with the reduced spend rate attributable to project schedule modifications due to access restrictions related to COVID-19 and increased coordination for integrated facilities. Facility Management spent \$13.1 million on high priority lifecycle investments and asset sustainment for Parks, Calgary Fire Department, Facility Management and Recreation focused on critical health and safety projects and supporting service line delivery. The Capital Conservation Grant (CCG) lifecycle support in 2020 for community organization based projects amounted to \$8.2 million for community associations and social recreation groups in sustaining their buildings and amenities. In 2020, Facility Management completed the rehabilitation of two heritage assets, Historic City Hall and Rouleau House. Facility Management's Project Management Office delivered, to Calgary Housing, 16 homes through the Rosedale affordable housing project.

Financial Support

Led by: Finance

Description:

This service provides sound leadership in financial planning and budgeting, reporting, measuring services' financial performance and monitoring adherence to financial plans. This service also provides investment management, non-tax revenue billing and collection, and payments for goods and services provided to The City.

Connections to Citizen Priorities



Key Highlights

Service Highlights

Financial Support provided financial expertise and analysis that supported significant budget recommendations and decisions as a result of the unprecedented pandemic impacts. The City maintained its AA+ and AA (high) ratings with S&P Global Ratings and Dominion Bond Rating Service respectively throughout the downturn and pandemic with strong budgetary performance and prudent fiscal management, particularly debt and reserve management practices cited as key contributors.

Accounts Payable's ongoing collaboration to reduce payment cycle times and ensure timely payments to our suppliers, which supports their financial well-being.

Completion of the 2019 Annual Report and associated audit opinion before the Provincial deadline was successfully achieved while overcoming extremely challenging circumstances with staff across the corporation working remotely, reduced access to required information, technology and printing restrictions.

The City of Calgary's budget was recognized with the Distinguished Budget Presentation Award from the Government Finance Officers Association. The award is considered the highest form of recognition in governmental budgeting. The City of Calgary received The Canadian Award for Excellence in Financial Reporting as established by the Government Finance Officers Association for the Year ended December 31, 2019. This award demonstrates our commitment to prepare comprehensive annual financial reports that evidence the spirit of transparency and full disclosure for the citizens of Calgary.

Service Challenges

Increased complexity and volume of work coupled with limited resources required prioritization of projects and client inquires.

What are we watching?

Financial Support will monitor the pace of economic progress in Calgary to provide recommendations for the appropriate fiscal policy response as the economy evolves and an assessment of the impact on City finances.

Federal and Provincial funding and legislative changes to ensure compliance and possible impact on City processes, ability to maintain infrastructure, services and potential impacts to debt levels.

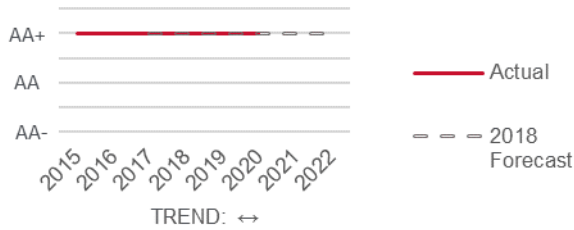
Employee morale continues to be monitored in this challenging environment.



How is the Service performing against plan expectations

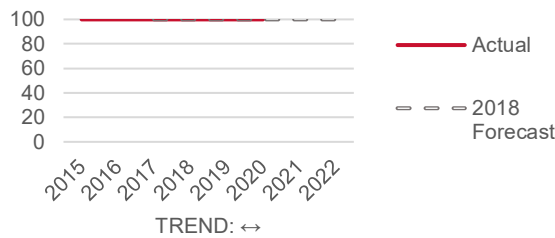
Story behind the curve

City of Calgary's Credit Rating (Standard and Poor's)



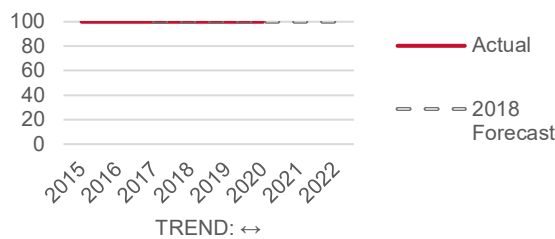
Credit ratings measure credit worthiness and affect The City's ability to borrow. A higher rating translates into a lower cost of borrowing. The City maintained its AA+ with S&P Global Ratings throughout the economic downturn and pandemic. Strong budgetary performance and prudent fiscal management, particularly debt and reserve management practices cited as key contributors.

Unmodified External Audit Opinion with no Unaddressed Audit Findings (%)



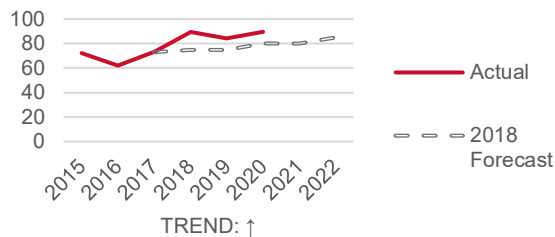
The City strives for an unmodified opinion issued by the external auditor annually and it is based on audit evidence obtained about the amounts and disclosures of the financial statements. Ongoing monitoring of new Public Sector Standard Accounting Standards to be implemented in future budget cycles is important so that there are sufficient financial and operational resources to implement internal controls and processes that enable The City to continue to achieve an Unmodified Audit Opinion.

% of Compliant Reports Issued (%)



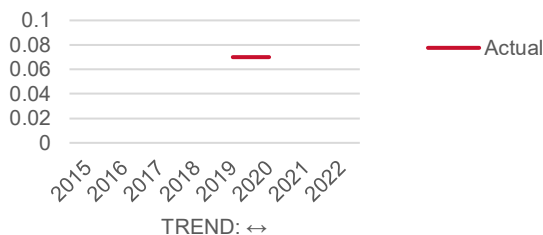
Financial Support receives compliance reports each fiscal year with opinions expressed by accredited external parties on The City's performance, processes and policies. Historically, The City has been 100 per cent compliant for these audits and deliverables in terms of compliance, quality and timeliness will continue to be achieved. Maintaining investments in systems and people ensures that compliance programs and annual audits are conducted in accordance with expectation, minimizing risk to The City as a whole.

Percentage of Invoices Paid within 30 days (%)



The City prides itself on its reputation and the relationships it builds with vendors. Processing invoices is highly coordinated reaching many levels and across the entire organization. All invoices and billings issued to The City are centrally received by the Accounts Payable division for processing. This reflects The City's well managed cash flow and the priority with which it treats vendor payments.

Bad debt write-off as a per cent of billed revenue (%)



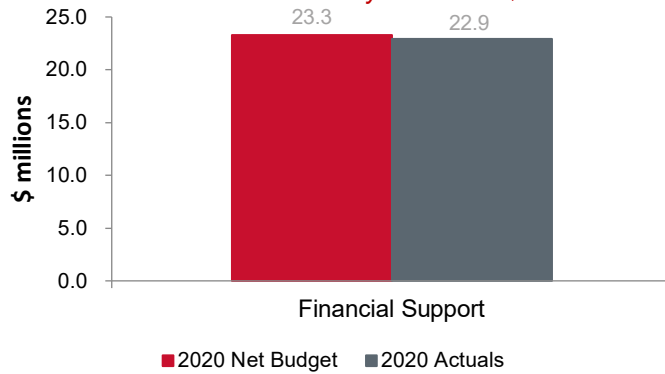
The City's performance for bad debt write-offs as a per cent of billed revenue for the corporate portfolio in 2020 was 0.07 per cent. Ensuring collections of The City's receivables is critical to managing The City's overall cash flow. The City of Calgary has consistently outperformed most of its Municipal Benchmarking Network Canada (MBNCanada) peers on this measure in recent years.



Operating & Capital Budgets

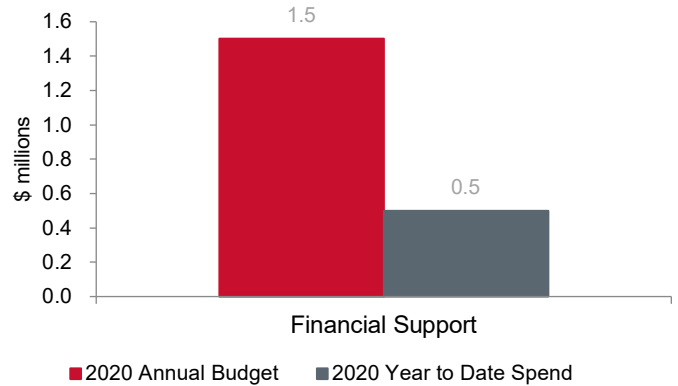
Net Operating Budget and Actuals as of December 31, 2020

*2020 Year-End Contribution to the Budget Savings
Account/Fiscal Stability Reserve is \$0.4 million*



Capital Budget and Spend as of December 31, 2020

2020 Contribution to Capital Savings is \$0 million



Highlights

Operating Budget Summary

The favorable variance of \$0.4M is primarily due to lower than anticipated spending on business and consulting expenses of \$0.3M due to COVID-19 and savings in salary and wages, resulting from intentionally managing the workforce of \$0.1M.

Capital Budget Summary

The Financial Support service line capital spent on capital projects is at 30% due to shift in deliverables from 2020 to 2021.

Tangible Capital Asset (TCA) Costing Project completed a business case for a system redesign project which was pending approval at yearend. Staff changes and subsequent hiring and training delayed the project until March 2021.

The Document Production System project is currently in the planning stage, this project is expected to ramp up once the resource requirements are finalized with Information Technology.

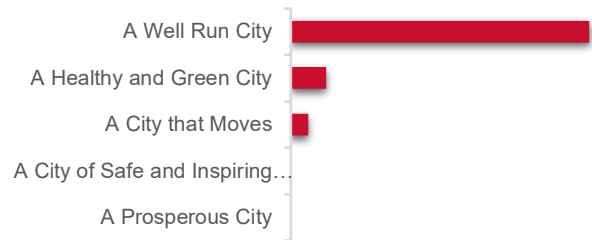
Fleet Management

Led by: Fleet Services

Description:

Fleet Management enables sustainable City service delivery through the life cycle management of vehicles, equipment and components. This includes the acquisition, disposal, maintenance and repair of assets, as well as engineering, manufacturing and fleet safety governance.

Connections to Citizen Priorities



Key Highlights

Service Highlights

Fleet Services successfully piloted utilization-based preventative maintenance on 200 City vehicles. The pilot highlighted the benefits of investing in preventative maintenance including reduced vehicle and equipment downtime, improved efficiency, and increased safety. As a result, Fleet Services increased preventative maintenance work orders by 7 per cent in 2020. This trend should continue with the introduction of an enhanced Reliability Centered Maintenance Program and strategic investments in preventative maintenance. As part of the Solutions for Achieving Value and Excellence (SAVE) Program, Fleet Services is extending utilization-based preventative maintenance to all light-duty vehicles.

The City successfully awarded the contract for the Flex Fleet Program and launched the Flex Fleet Pilot Project. Flex Fleet is a new, innovative fleet vehicle sharing program that provides employees with better access to vehicles through online registration and keyless entry. Over 50 employees have enrolled in the program which will improve utilization of The City's fleet while reducing operating costs.

Fleet Services established a multi-year procurement agreement process and a standardized list of vehicle options to produce significant savings for our customers by reducing the quantity and variety of parts in inventory while also improving maintenance efficiency through reduced technician and diagnostic training. Fleet Services embedded green criteria in the fleet procurement process to evaluate low emission and/or zero emission vehicles to reduce greenhouse gas emissions and air pollutants.

Service Challenges

Service challenges include the impact of COVID-19 on making sure City Fleet vehicles and equipment are fully utilized, and ensuring the protocols are in place to keep employees safe. COVID-19 also impacted the way operators are trained. Fleet Services quickly adapted in-person operator safety and professional driver training to a live, online virtual classroom. Having a live instructor is crucial to making sure vehicle and equipment safety and regulatory information is being understood by all operators.

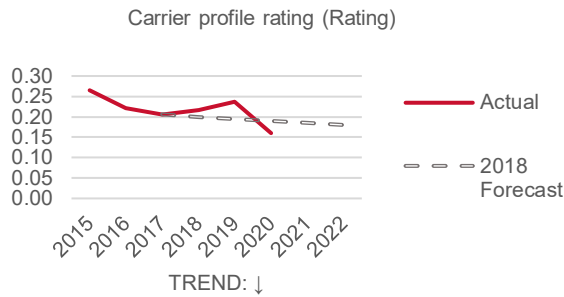
What are we watching?

The auto industry is undergoing a rapid transition from reliance on internal combustion engines to electric vehicles. Additionally, Fleet Services is watching the import of electric vehicles to north America and the impact this will have on the auto industry. As COVID-19 continues, physical distancing will have a significant impact on driver behavior and traffic patterns. Over the short to mid-term, COVID-19 could delay the development of green technologies as investors scale back innovation funding.

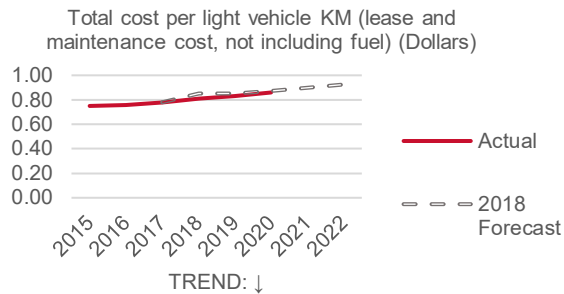


How is the Service performing against plan expectations

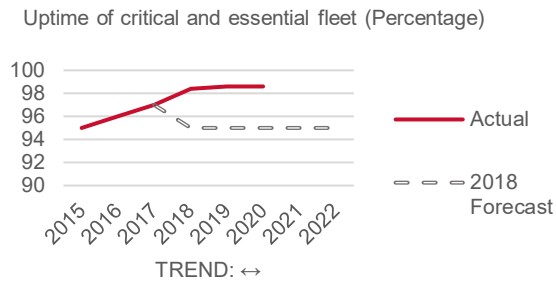
Story behind the curve



The Alberta government uses Carrier profiles to measure and monitor on-road safety performance of commercial fleets. The rating is a combination of collisions, convictions, and inspections. Stage 1 monitoring by Alberta Transportation starts at a risk rating of 0.470. Fleet Management's rating is well below stage 1 with a rating of 0.237 in 2019 and 0.160 in 2020. The lower than average 2020 rating can be contributed to an increased focus on driver behavior along with the impact of less vehicles on Calgary roads due to COVID-19.



Cost per kilometer traveled for light duty vehicles increased slightly in 2020 to \$0.86 due to a reduction in the overall size of The City's fleet. Additionally, Fleet Management is launching the Flex Fleet Program in 2021, which will increase utilization of existing vehicles and equipment while right sizing The City's overall fleet by removing 250 vehicles. The Program will remove underutilized and aging vehicles improving Fleet Management's cost per kilometer traveled for light duty vehicles.



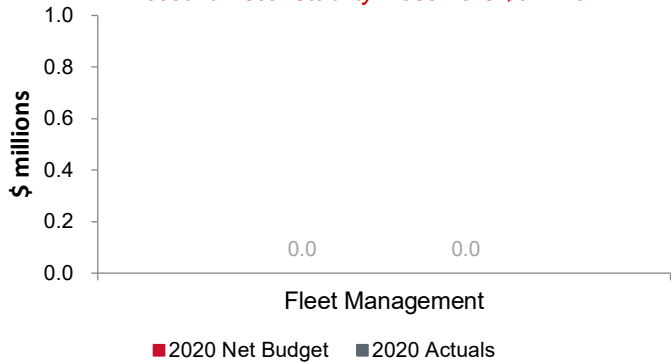
Uptime of the City's critical and essential fleet was 98.6% in 2019 and again 98.6% in 2020. An increased focus on preventative maintenance and standardization has led to a higher level of uptime and reliability while reducing costs and unscheduled breakdowns.



Operating & Capital Budgets

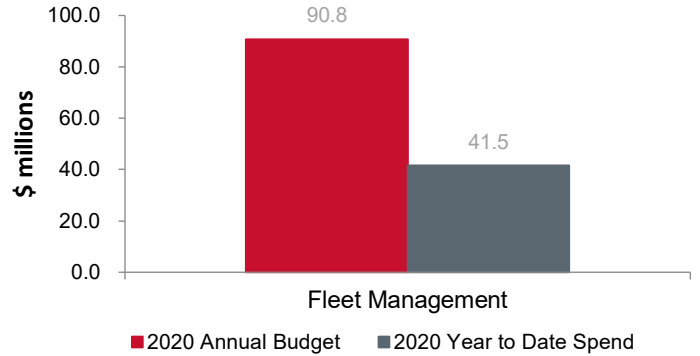
Net Operating Budget and Actuals as of December 31, 2020

*2020 Year-End Contribution to the Budget Savings
Account/Fiscal Stability Reserve is \$0 million*



Capital Budget and Spend as of December 31, 2020

2020 Contribution to Capital Savings is \$0 million



Highlights

Operating Budget: Fleet Management is a self-supported service line, and continues to work with internal client services to provide lease-rate savings through increased preventative maintenance and asset optimization

Capital Budget: Fleet Management's capital spend in 2020 was \$41.5 million. Fleet Management's capital programs are funded from self-supported debt. We continue to work with our internal client customers to optimize the composition and utilization of The City's fleet vehicles and equipment

Human Resources Support

Led by: Human Resources

Description:

Human Resources Support (HR) offers strategies, governance, programs and services to support the employee life-cycle, including: recruitment, onboarding, learning and development, compensation, pay, benefits and pensions, career planning, and performance coaching. HR also provides consulting in workforce planning and analytics, recognition, employee and labour relations, change leadership, inclusion and ethical behavior. HR strengthens the workforce and shapes the workplace by providing HR strategies, partnering to find solutions and advising on sound workplace practices. Our work serves to influence and reinforce desired corporate culture, leadership effectiveness and business performance to benefit all Calgarians.

Connections to Citizen Priorities



Key Highlights

Service Highlights

As the organization navigated through the unprecedented realities of the COVID-19 pandemic, our service continued to provide critical support to leaders and employees in all City services.

HR Support commenced foundational work for the organization realignment that will be realized in 2021. Our service also started the initial work for the next round of collective bargaining with our Unions. And, with direction from Council this service worked with an external consultant on a review of our compensation practices.

In 2020, HR Support also modernized corporate leadership training, including a shift to virtual platforms. Additional learning opportunities for City employees included respectful workplace, updated Code of Conduct and training related to understanding unconscious bias in the recruitment process.

Finally, HR Support used technology to drive additional employee self-service efficiencies, enhance records management practices and allow for greater use of data to support strategic decision-making.

Service Challenges

As we support all City services, 2020 was incredibly challenging for HR Support mainly due to the COVID-19 pandemic. It presented challenges throughout the organization, requiring timely and complex support in areas including: advisory services and labour relations. It resulted in layoffs, an unprecedented shift to remote work for many employees, and the continuance of essential in-person operations.

Elements of the new performance development system were delayed and corporate learning became virtual where possible.

What are we watching?

HR Support must stay focused in supporting all City employees in a manner that is thoughtful and strategic. With the ongoing and evolving nature of the COVID-19 pandemic, we will need to continue supporting City services negatively impacted. Simultaneously, we will work with other enabling services to plan for our future state as the organization emerges from the pandemic.

In 2021, we will also support senior leadership and all City services on advancing a number of key initiatives, including: organization realignment, collective bargaining, total compensation, and performance development. Positive advancements of diversity and inclusion will also be prioritized.

Finally, we will continue to monitor evolving legislation that may impact the employee experience.



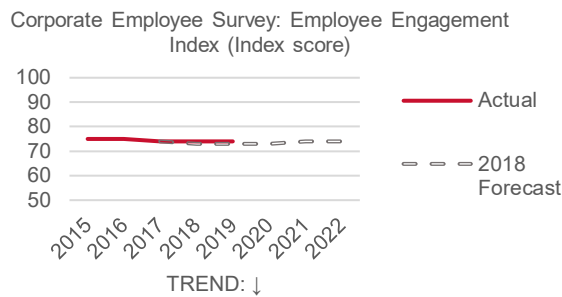
How is the Service performing against plan expectations

Story behind the curve



We use Corporate Employee Survey results to highlight and inform overall employee satisfaction from a number of perspectives. The next Corporate Employee Survey will be conducted in the Fall of 2021.

This past year, The City was heavily impacted by the COVID-19 pandemic. Concurrently, the organization commenced the groundwork for a functional corporate realignment. The ability for leaders to manage the challenges and opportunities faced by these has an impact on the perception employees have of their supervisor and of leadership as a collective.



The City's Employee Engagement Index has held steady over the years, indicating that City employees continue to be engaged and motivated by their work they do and the contributions they make to making life better every day for our citizens. However, the COVID-19 pandemic requires the need to engage with employees in different and unique ways.



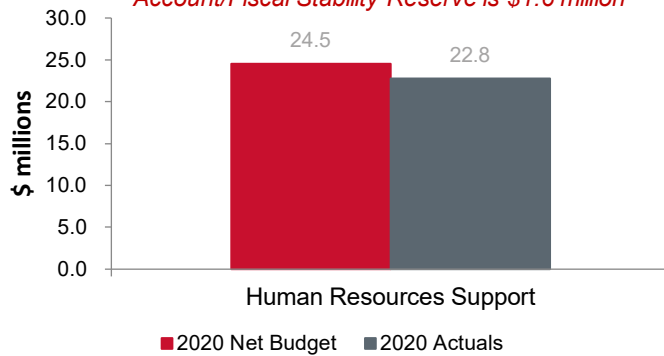
Finally, our Inclusion Index score reflects the efforts The City has made toward diversity and inclusion, including: education and awareness activities on unconscious bias, human rights, cultural and generational differences, and accessibility. In 2020, we continued this work, but it became more apparent through citizen engagement that the organization needs to do more in addressing systemic racism, advancing diversity and enhancing inclusion efforts.



Operating & Capital Budgets

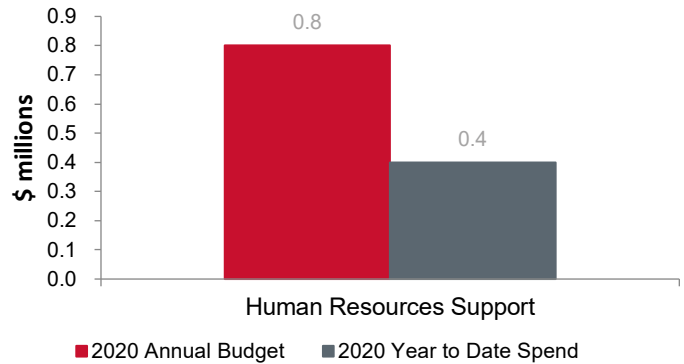
Net Operating Budget and Actuals as of December 31, 2020

*2020 Year-End Contribution to the Budget Savings
Account/Fiscal Stability Reserve is \$1.6 million*



Capital Budget and Spend as of December 31, 2020

2020 Contribution to Capital Savings is \$0 million



Highlights

Operating Budget: HR Support ended the year with a positive variance between our budget and actual spend. The COVID-19 pandemic resulted incremental advisory services and labour relations consulting. However, this was offset by a decrease in demand for corporate learning and development, as well as other business expenses.

Capital Budget: Through our capital budget, HR Support launched a corporate learning management system, which incorporates a greater use of technology in supporting all leader and employee learning. The launch of this commenced in 2019 and due to COVID-19, will continue into 2021.

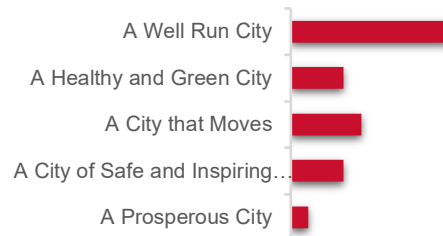
Infrastructure Support

Led by: Corporate Analytics & Innovation

Description:

Infrastructure Support (IS) provides specialized expertise and services to our customers in the planning, delivery, risk management and construction of infrastructure that enables delivery of service to citizens. These Include: Energy management including advisory services related to consumption and managing projects to achieve energy efficiency; Project planning, quality assurance and project management; Asset management to support lifecycle management and investment planning and budgeting; Field surveying reports and base maps to support land planning and infrastructure construction; Engineering services including oversight and compliance with regulation; and Manage access to City utility rights-of-way and infrastructure.

Connections to Citizen Priorities



Key Highlights

Service Highlights

This service has provided constant support to internal services including base mapping, field surveying, asset management, project management, engineering and energy services throughout the COVID19 crisis. Field survey services provided over 1500 survey jobs for infrastructure and development clients across the Corporation in 2020.

Working with Waste & Recycling, the Energy Management team completed the City's largest solar power plant at Shepard Landfill in 2020 (4.3 MW), producing enough electricity to power 800 average Calgary homes while producing over \$400K in net savings and 3,300 tons of Compressed Hydrogen Gas (CHG) reductions per year.

The City is working with telecommunication companies to deploy 5G technology on City assets. 5G is the latest generation of wireless services that promises faster connections and greater data capacity. CAI working with Information Technology and Roads is leading the Corporation by helping to set up Calgary to become one of Canada's first "5G friendly" cities.

Through the implementation of an enterprise license for Asset Inventory software, \$500K in efficiencies was identified by reducing the overall number of licenses required for the Corporation.

Service Challenges

Budget reductions have impacted employee morale due to reduced opportunities for the employee training and professional development programs.

Challenges as result of COVID-19 pandemic have shown an impact on the overall work force mental health and adjusting to the new work environments. For example, field surveying services altered normal operations using technology to ensure both COVID safety and productivity.

Continue to work with partners to mitigate unexpected increases in demand for addressing services related to secondary suite registration.

What are we watching?

Watching changing customer requirements and demand to identify opportunities for new services or modification to service delivery.

Exploring asset management and project management opportunities to leverage its full potential and contribution to City operations.

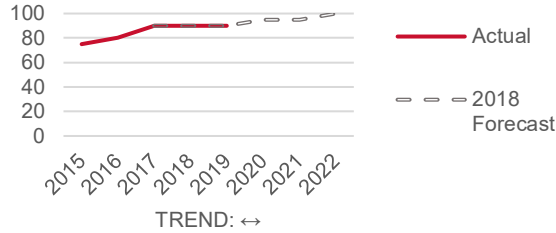
Identifying opportunities to further support SAVE, realignment and other corporate business improvement programs through "Project Manager for Hire" and energy management consulting services.



How is the Service performing against plan expectations

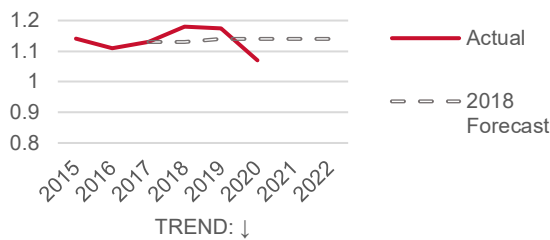
Story behind the curve

Per cent of City of Calgary business units that have an increase in Asset Management maturity (Per cent)



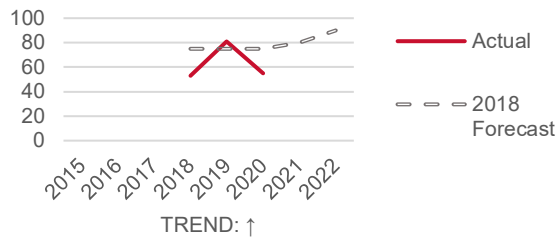
Asset Management Maturity Index: Asset management maturity was not measured in 2020. With the creation of asset management plans in 2021 measurement will occur at this time. The intent is to leverage a consultant to ensure asset management maturity is measured and in alignment with the ISO 55000 standard.

Energy used to deliver all City services, per citizen (MWh per citizen (megawatt hours equivalency))



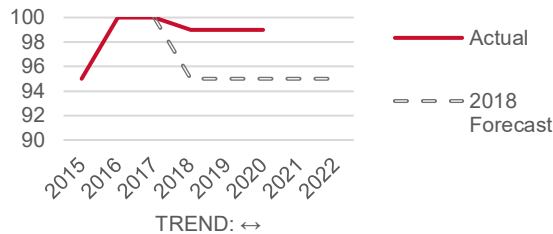
Energy Consumption: There is lower organizational energy consumption especially for Transit and Recreation due to COVID-19 impacts.

Per cent of Utility Line Assignment turnaround times to meet processing time standards (Per cent)



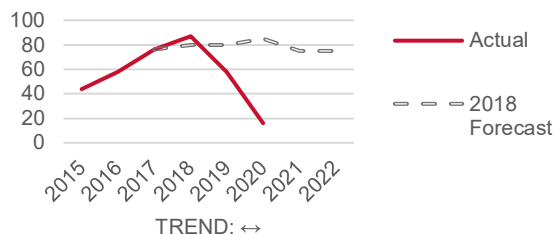
Per cent of Utility Line Assignment turnaround times to meet processing time standards: For 2020 the turnaround time of 55% came lower than the forecast. While the number of applications remained relatively constant, the primary reason for the decrease in turnaround time is the increase in scope and complexity of the applications as a result of a major project.

Per cent of registered survey plans that are mapped within 21 days of receipt (Per cent)



Per cent of registered survey plans that are mapped within 21 days of receipt: This measures the service level (in terms of turnaround time) to our clients. We forecast 2019 - 2022 to remain at 95% as there may be complex cases that go beyond the 21 days.

Per cent of external addressing service requests resolved within 10 days of receipt (Per cent)



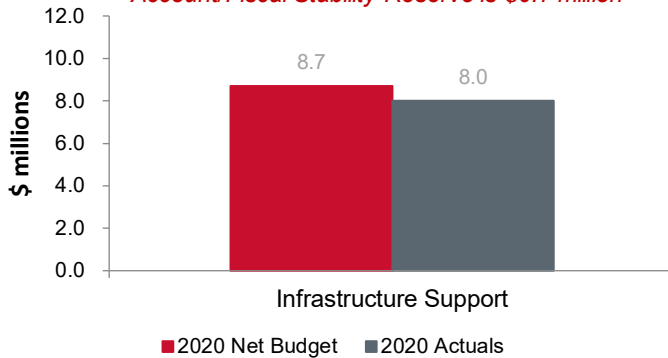
Per cent of external addressing service requests resolved within 10 days of receipt: Due to an unexpected increased workload from the Secondary Suite Registry and increases to inquiries related to online applications, the addressing subservice has experienced increased turnaround times in 2020.



Operating & Capital Budgets

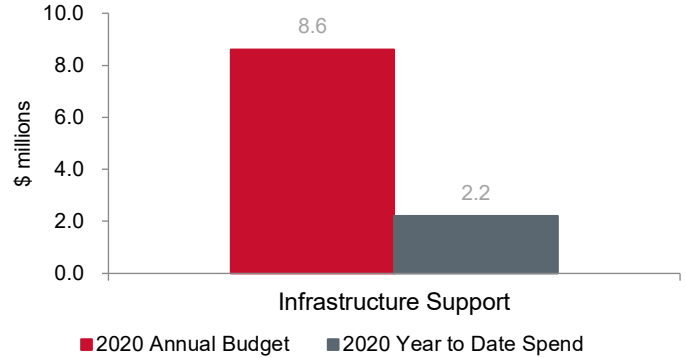
Net Operating Budget and Actuals as of December 31, 2020

*2020 Year-End Contribution to the Budget Savings
Account/Fiscal Stability Reserve is \$0.7 million*



Capital Budget and Spend as of December 31, 2020

2020 Contribution to Capital Savings is \$0 million



Highlights

Operating Budget: The Infrastructure Support service line favorable variance of \$0.7M is primarily due to higher than anticipated Utility Line Assignment (ULA) revenue caused by increased activities by Utility companies, net of direct expenditures linked to ULA of \$1.4M, partially offset by lower than anticipated recoveries on addressing and base mapping services of \$0.6M and unbudgeted communications expenses of \$0.1M.

Capital Budget: The capital spent on Infrastructure Support service line capital projects is at 26%. The spend rate is lower than expected partially due to the Project & Portfolio Management (P2M) project being paused by the Director-level Oversight Committee to allow for a review of a software Proof of Concept. The P2M project was already approved to proceed in September 2020.

Project highlights from the Sustainable Infrastructure Capital Program include the completion of Calgary's first Net-Zero institutional building at Haskayne Legacy Park, with the visitor pavilion fully powered and heated using renewable electricity and geothermal energy produced on-site, and Calgary's first Leadership in Energy and Environmental Design (LEED) version 4.1 certifications was initiated at Varsity and Bonnybrook.

CROWM Phase II project achieved significant progress in the deployment of CROWM 7.0, which was a major version release including the Inspections module. The Inspections module will support the work of field inspectors, who will be tasked with gathering data, providing evidence for enforcement, and maintaining a field presence to ensure municipal requirements are met. Regular inspections help ensure compliance of standards, guidelines, and drawing submissions as well as support City positions before regulators.

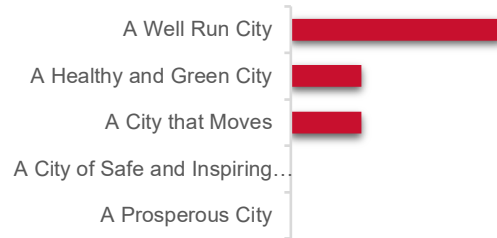
Insurance & Claims

Led by: Law

Description:

This service monitors the operational risks of The City and associated Boards and Authorities to determine cost-effective ways to eliminate, reduce, manage, transfer or insure such risks, and to manage the adjustment of claims either brought forward by the public or the corporation in a fair and equitable manner.

Connections to Citizen Priorities



Key Highlights

Service Highlights

Effective management of the June hailstorm.

Service Challenges

Workload and time management challenges during the June hailstorm.

What are we watching?

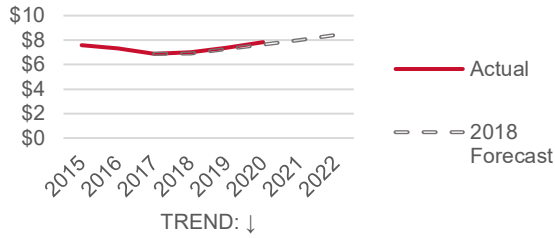
The hardening of the insurance markets and its effect on The City's purchased insurance program.



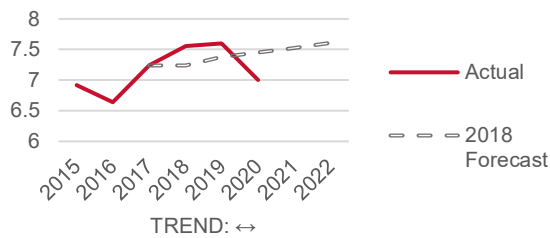
How is the Service performing against plan expectations

Story behind the curve

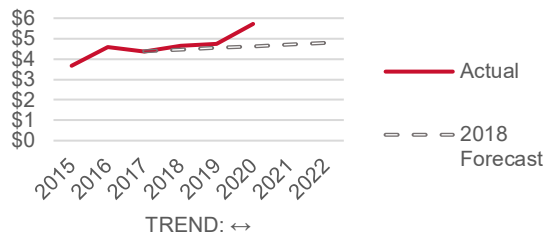
Funds Available for Insurance Premiums (in Millions)



Number of Claims per 1000 Citizens



External Recoveries by Year (in Millions)



Funds Available for Insurance Premiums: Large weather events such as hurricanes, wildfires and floods are continuing to occur more frequently and are having an adverse impact on commercial insurance rates. Both personal and corporate policyholders experienced a significant increase in property insurance premiums in 2021, and we expect this trend to continue in the coming years. The City's insurance program will continue to be marketed internationally to attract the most commercially reasonable rates, while balancing the changing needs of the corporation.

Number of Claims per 1000 Citizens: With the population increasing by 18,367 and the total number of claims decreasing by 671, the average number of claims per citizen has decreased from 2019 to 2020 as shown in the graph. However, a large weather event may increase the number of claims being reported by citizens. In order to continue turning the curve, we will educate citizens by using the external claims website and ensure proper training is provided to City staff to reduce the potential for claims.

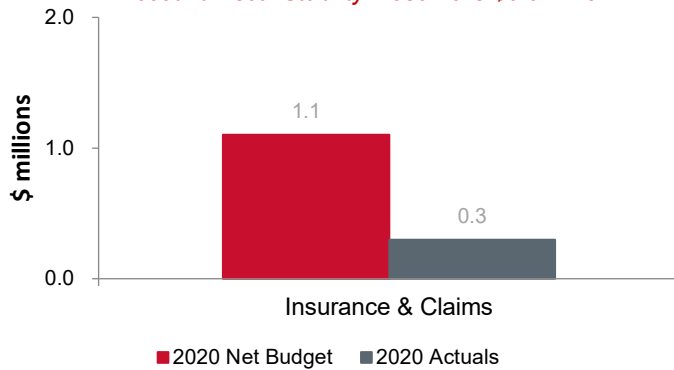
External Recoveries by Year (amounts collected from responsible parties): Inflationary costs for repairing damage to City assets are increasing at a rate of 1.8 per cent per year. Therefore, we expect our recoveries from third parties who are responsible for damaging City assets to increase at a similar rate. The increase in recoveries in 2020 was primarily due to insurers reimbursing The City for the Fairview Arena claim. Adjusting staff are also becoming increasingly diligent and persistent in collecting from responsible third parties.



Operating & Capital Budgets

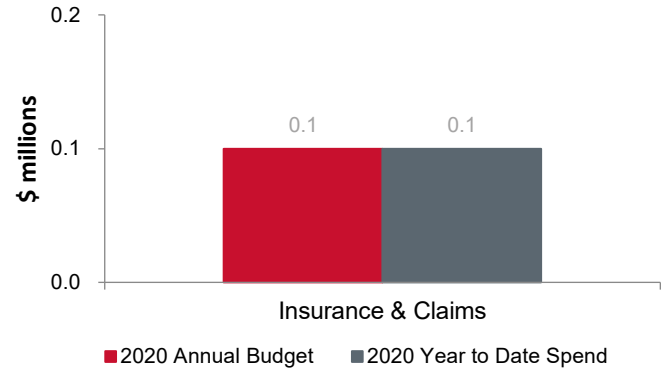
Net Operating Budget and Actuals as of December 31, 2020

*2020 Year-End Contribution to the Budget Savings
Account/Fiscal Stability Reserve is \$0.9 million*



Capital Budget and Spend as of December 31, 2020

2020 Contribution to Capital Savings is \$0 million



Highlights

No highlights to report.

IT Solutions & Support

Led by: Information Technology

Description:

This service provides the technology, devices and infrastructure that underpins the delivery of all technology solutions for The City. This service develops and maintains both corporate-wide and line-of-business applications and improves and automates business processes to enable City business units to deliver internal and citizen-facing services.

Connections to Citizen Priorities



Key Highlights

Service Highlights

IT supported the continuance of City services by providing additional infrastructure, technology devices, and support to enable over 5,000 staff to work remotely during the pandemic. In addition, IT provided technology platforms to transition to online public participation including technology that facilitated Council and committee meetings and a virtual Mayor's Environment Expo for over 10,000 students and teachers.

In collaboration with business partners, IT increased the availability of online services for citizens, enabling contactless electronic payment for Transit, a new version of Calgary.ca, and multiple initiatives for Planning & Development.

IT procures goods and services that are priced based on global factors and not local economic conditions. To mitigate the impact of this, IT, partnering with Supply and Law, negotiates with vendors on new contracts or extensions to existing contracts. This results in better value for the money spent - either cost savings, cost avoidance, or additional services being added in to the contract. These savings and cost avoidances can be significant but they do require a focused, rigorous, and sustained effort to achieve.

Service Challenges

As a result of the shift to remote work for the pandemic, the IT Help Desk and Deskside teams have been experiencing significant increases in demand.

IT resources were re-assigned from planned work in order to support staff working from home. As a result, a number of key initiatives have been delayed. IT is now working to catch up on work that was re-prioritized as a result of COVID-19.

What are we watching?

IT continues to focus on ensuring City staff have the infrastructure, technology devices, and support to be effective while working from home.

Work is currently underway to re-tool and modernize The City's technology platform allowing IT to deliver secure, streamlined applications that support citizen service delivery.

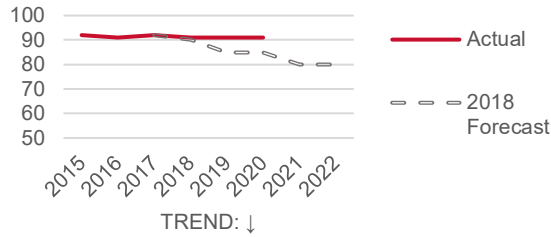
In addition, IT is identifying opportunities to further leverage its investments in new technology such as Internet of Things, process automation, and low-code/no-code development tools.



How is the Service performing against plan expectations

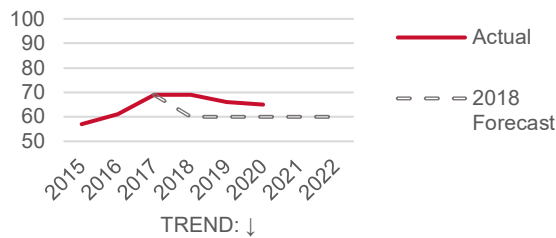
Story behind the curve

Overall Satisfaction with IT (Percentage)



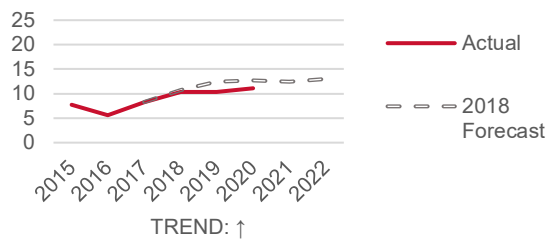
Overall Satisfaction with IT: IT's rate of overall satisfaction has been maintained at over 90 per cent since 2014. Despite a reduced level of service in 2020 due to shifting priorities for the pandemic, satisfaction remains high and IT appreciates the support from City staff.

Percentage of IT Service Desk Phone Calls with First Contact Resolution (Percentage)



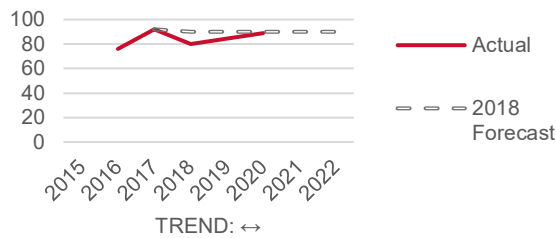
Percentage of IT Service Desk Phone Calls with First Contact Resolution: This is an industry-standard measure for IT Service Desk performance. First contact resolution is forecast to trend downward as a result of budget reductions. Higher call volumes due to the pandemic and increased remote work are causing further reductions. The increase in technology devices required to move people home has put further demands on the IT Service Desk.

IT Software Expenditures as a Percentage of Overall IT Expenditures (Percentage)



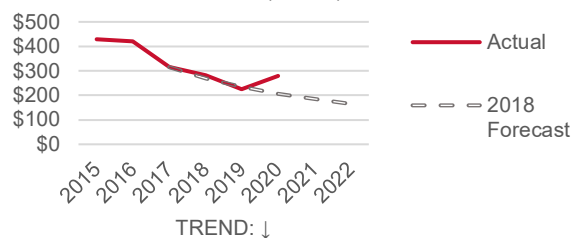
IT Software Expenditures as a Percentage of Overall IT Expenditures: The software expenditures were close to 2019 levels due to reduced software usage and better rates achieved through negotiations with software vendors. However, IT's overall expenditures were lower than 2019, resulting in an increase in this performance measure.

Benefits Realization of Technology Projects (Percentage)



Benefits Realization of Technology Projects: As business units evolve their business to provide more online services for citizens and achieve efficiencies, demand for IT solutions continues. IT's score for benefits realization has increased since 2018 as a result of closer collaboration with business units on the implementation of technology projects.

City Network Gross Operating Cost per Connected Device (Dollars)



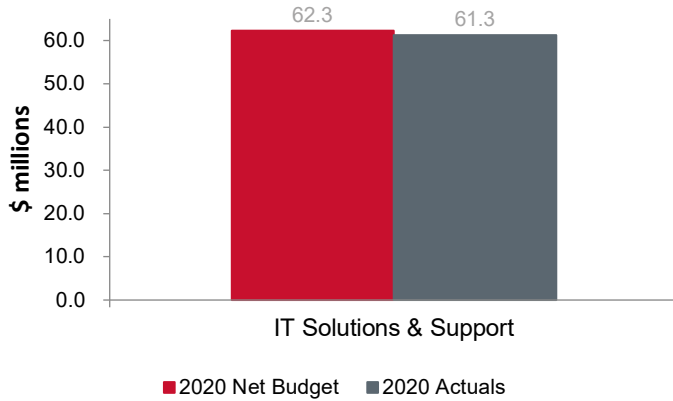
City Network Gross Operating Cost per Connected Device: As a result of employees working from home due to the pandemic, the total number of endpoints has decreased from 37,266 in 2019 to 31,708 in 2020. Combined with a static network operating cost, this has caused the gross operating cost per connected device to increase.



Operating & Capital Budgets

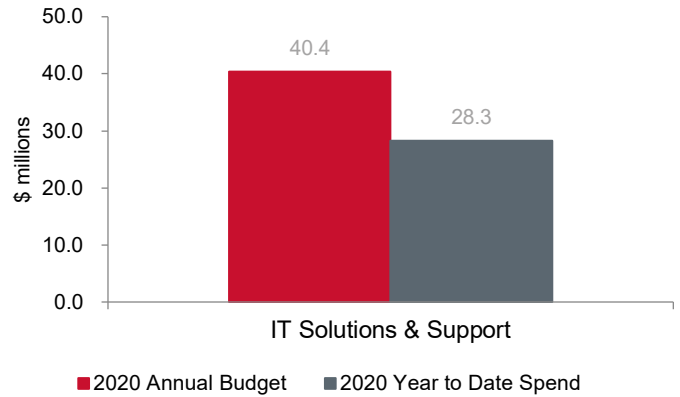
Net Operating Budget and Actuals as of December 31, 2020

*2020 Year-End Contribution to the Budget Savings
Account/Fiscal Stability Reserve is \$1 million*



Capital Budget and Spend as of December 31, 2020

2020 Contribution to Capital Savings is \$0 million



Highlights

Operating Budget: The favorable variance for IT Solutions and Support is due mostly to one-time funding approved in 2020 to cover software costs. This portion of one-time budget was intentionally unspent to assist in covering the Corporate shortfall due to the COVID-19 pandemic.

Capital Budget: IT's capital budget is 70% spent due to projects being deferred to 2021 as a result of resource availability from vendors and business unit subject matter experts. Some delays were due to COVID-19.

Legal Counsel & Advocacy

Led by: Law

Description:

Through Legal Counsel and Advocacy (LCA) we represent our clients in legal proceedings involving The City. We also support our clients' delivery of services to citizens through the identification of issues and risk, drafting legal documents, advising on legal and regulatory requirements, supporting informed decision-making, and developing solutions and strategies.

Connections to Citizen Priorities



Key Highlights

Service Highlights

Legal Counsel and Advocacy continued to provide flexible, nimble & agile service delivery amidst COVID-19 impacts. To support the Corporation, Legal Counsel and Advocacy was involved in corporate delegations, creation of SOLE documents/orders, implementation of e-signatures, evaluation of complex legislative changes & managing force majeure/rent abatement claims. In addition, Legal Counsel and Advocacy learned to operate in a new virtual court & e-discovery system.

To support local businesses & citizens, Legal Counsel and Advocacy worked with other service lines to provide flexible solutions for local businesses e.g. outdoor patios & deferred levy payments for the local development industry. Legal Counsel and Advocacy also supported the creation of The City's Phased Tax Program (PTP) to provide tax relief to businesses facing financial difficulties. Legal Counsel and Advocacy worked collaboratively with other service lines & the Province to support the COVID-19 efforts including the identification of temporary testing sites & pop up locations for AHS facilities.

2020 saw the implementation of the Legal Counsel and Advocacy ZBR program plan, highlighted by the completion & roll out of Legal Counsel and Advocacy practice area re-alignment. The re-alignment was a step towards achieving delivery of the right services at the right time for the right value to customers.

Service Challenges

The continued increasing volume, velocity and complexity of Corporate and customer needs.

The evolving impacts that COVID-19 presents to The Corporation including legislative and bylaw changes, the continued mental and physical supports for staff, the changes to the court system and the evolving role of The City to support Calgarians and local businesses.

As the needs of the Corporation & citizens change we continue to assess & assign resources to ensure Legal Counsel and Advocacy is addressing the highest corporate priorities & risks.

Legal Counsel and Advocacy continues to work on our human resources focusing on diversity, inclusion, retention and attracting the right talent.

What are we watching?

Service demand resulting from COVID-19: Supporting corporate service delivery to meet citizen needs, responding to changing Provincial & Federal direction, advising on new and emerging legal issues faced by the Corporation

Volume and complexity of legal work risk facing the Corporation and sufficiency of resources;

Delivering the right service at the right time for the right value;

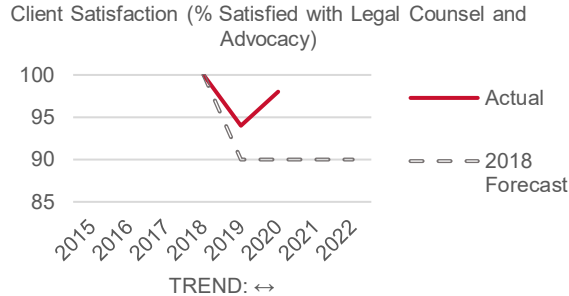
Staff engagement and well-being;

The impact of the Corporate re-alignment.

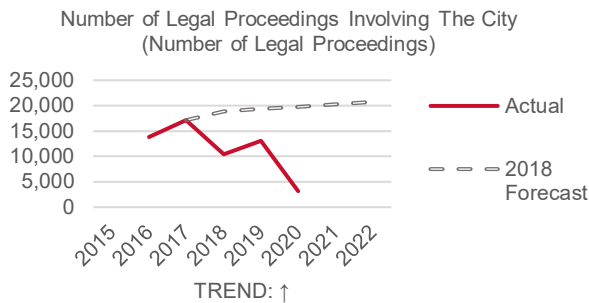


How is the Service performing against plan Expectations

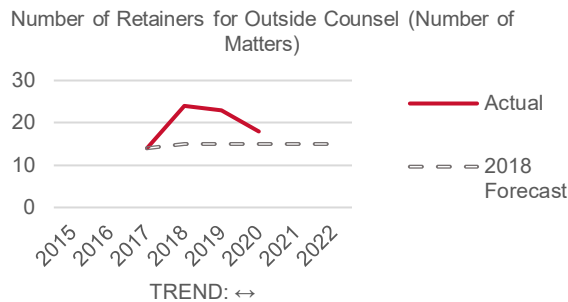
Story behind the curve



Our 2020 customer satisfaction survey indicated that ninety-eight percent (98%) of customers are satisfied or extremely satisfied with our service. This is an increase from 2019 where we received 94% client satisfaction rate. This increase can be attributed to Legal Counsel and Advocacy's focus on constantly improving the customer experience, ability to quickly adjust service focus to meet rapidly changing corporate needs and use of technology to increase efficiency and effectiveness.



A number of factors can be attributed to the change in the number of proceedings involving the City. First, in an effort to mitigate impacts on citizens and most vulnerable populations, Legal Counsel and Advocacy collaborated with our partners to take an 'educate first' approach. This initiative allows citizens to work toward compliance instead of enforcement. This approach has lowered the number of tickets by approximately 2000 per year. Moreover this approach allows frontline partners to connect vulnerable populations with resources to support them in achieving better outcomes. 2020 has brought unanticipated impacts due to temporary policy changes reducing the number of legal proceedings. For example, the temporary free downtown policy change lowered the number of parking infractions and enforcement proceedings.



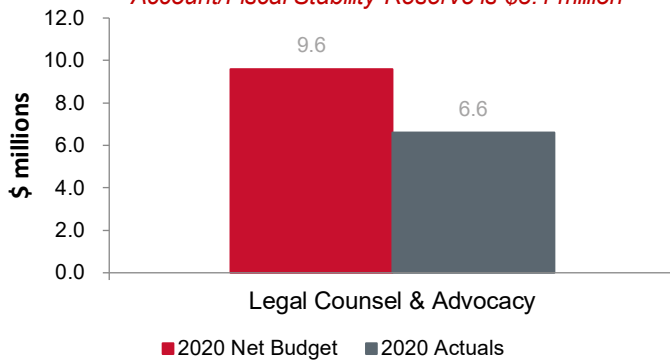
External legal counsel are important partners in the provision of legal service to the corporation, and it is important to be strategic in their engagement to achieve maximum value and minimize cost. The overall number of external legal retainers decreased in 2020. This is primarily due to Legal Counsel and Advocacy's focus on developing in-house expertise in emerging high priority areas furthering the delivery of high value low cost service, and the completion of major projects for which external counsel was retained.



Operating & Capital Budgets

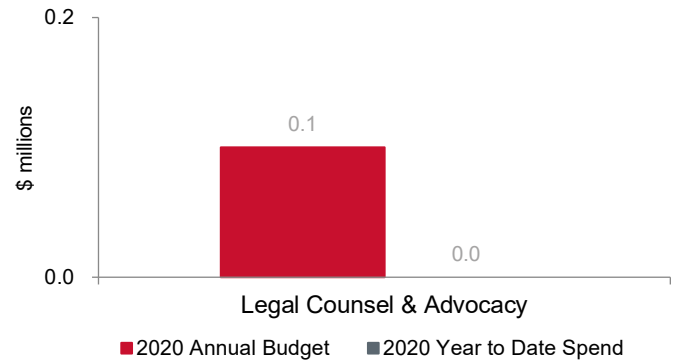
Net Operating Budget and Actuals as of December 31, 2020

2020 Year-End Contribution to the Budget Savings Account/Fiscal Stability Reserve is \$3.1 million



Capital Budget and Spend as of December 31, 2020

2020 Contribution to Capital Savings is \$0 million



Highlights

Operating Budget: In 2020, Legal Counsel and Advocacy had a favorable variance of \$3.1 Million in its operating budget. This variance was due to a strategically managed workforce in order to create maximum flexibility as Legal Counsel and Advocacy undertook a practise alignment review and adjusted its organizational structure. This resulted in a number of individuals serving in temporary senior acting positions, temporary cascading vacancies and temporary resourcing gap. Operational expenditures in 2021 will be affected as the focus will be to implement the realignment and permanently fill acting and other positions necessary to address the resourcing gap.

Mayor & Council

Led by: Office of the Councillors

Description:

Mayor and Council are elected representatives responsible for creating the vision for Calgary and working with Administration to execute that vision and deliver services to Calgarians.

Audit Committee oversees the integrity of the City's annual financial statements, internal control processes, integrated risk management, Whistleblower Program and the performance of internal and external auditors.

Integrity and Ethics Office ensures Members of Council meet the highest standards of conduct when carrying out their public functions, including acting with integrity, avoiding conflicts of interest and improper use of influence and arranging private affairs in a way that promotes public confidence.

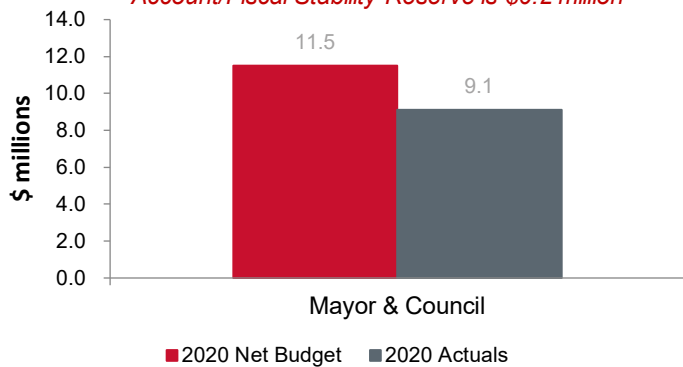
Connections to Citizen Priorities



Operating & Capital Budgets

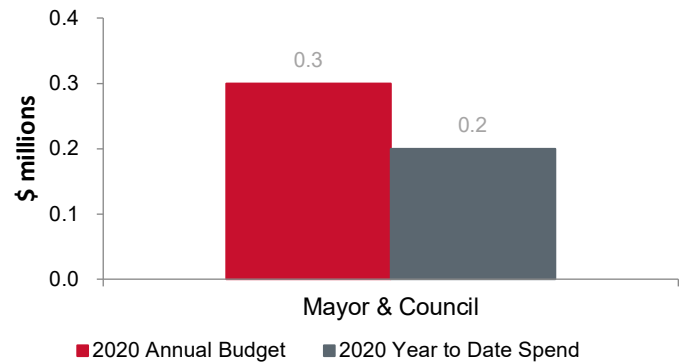
Net Operating Budget and Actuals as of December 31, 2020

2020 Year-End Contribution to the Budget Savings
Account/Fiscal Stability Reserve is \$0.2 million



Capital Budget and Spend as of December 31, 2020

2020 Contribution to Capital Savings is \$0 million



Highlights

Operating Budget: Mayor and Council had operational savings of \$2.4M. This was attributable to salary savings from lower pension costs and intentional workforce management, recovery for economic development work and savings in contract and general services due to lower spending in Audit Committee and the Councillor and Ward Offices.

Capital Budget: Mayor and Council had a capital spend rate of 90% in 2020. Office of the Councillors implemented the Relationship Management Solutions system which went live in December. The remaining budget will be spent Q1 2021 to address any additional requirements.

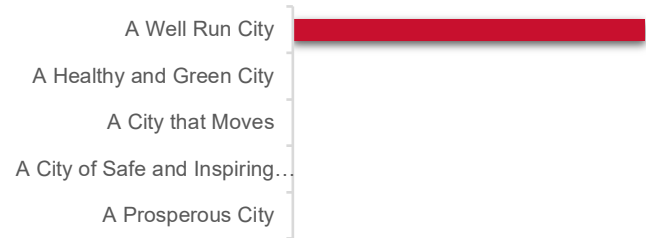
Municipal Elections

Led by: City Clerk's Office

Description:

The service conducts elections in a manner trusted by the public to elect candidates to office and allows all eligible electors to cast a ballot. This service also administers the municipal census and validates petitions.

Connections to Citizen Priorities



Key Highlights

Service Highlights

2020 saw the selection of vendors and first steps of implementation for the 2021 general election management technology systems.

Council approved the Ward Boundary Review to better balance population across wards.

The virtual onboarding of key staff for the 2021 general election was successful.

Partnerships with the Calgary-area school boards was further enhanced, including a more modern election services agreement and opportunities to ensure a safe election experience (scheduling a PD day for the general election date).

Bill 23 & Bill 29 compliance and process development, including the change to an extended candidate nomination period.

Opening of a new location and partial relocation of the Election Office to allow for required in-person activities in a COVID-restricted environment.

Service Challenges

The 2020 census was cancelled due to COVID. The permanent funding for the annual census was eliminated in 2021-2022 MCA.

Changes to provincial legislation (Bill 23 & Bill 29) required adjustments to the 2021 general election implementation plan.

What are we watching?

The rate of COVID-19 vaccination and rate of community transmission will impact in-person and mail-in voting.

Prospective changes to provincial legislation to allow greater mail-in voting would require adjustments to the general election implementation plan and budget.

The inclusion of provincially mandated referenda and/or senatorial elections will change the scope of the October 2021 general election.

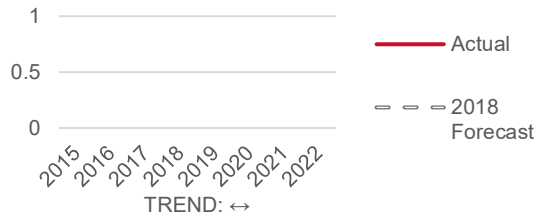
The regulation of third-party advertisers is subject to ongoing evaluation. The development of regulatory tactics will continue throughout 2021.



How is the Service performing against plan expectations

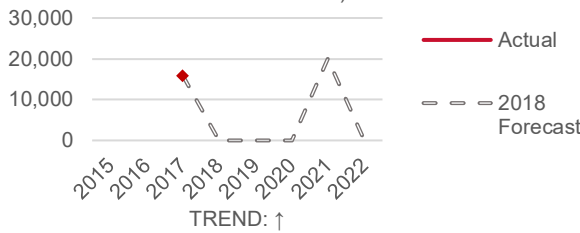
Story behind the curve

Elections Communication Effectiveness Rate (Rate of electors' familiarity with how, when, and where to vote. (Survey collected in advance of election day.))



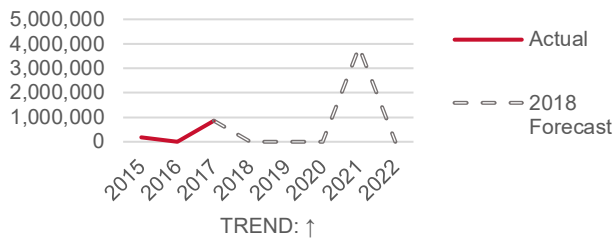
This measure is collected only in election years and was not collected in 2020.

Number of election-related phone calls answered (Overall volume of telephone calls to the election office & 311)



This measure is collected only in election years and was not collected in 2020.

Election website visit volume (2013 & 2017) (Overall number of City of Calgary election website visits.)



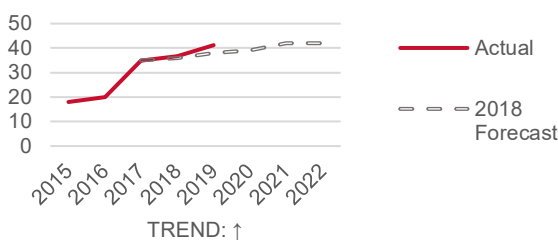
This measure is collected only in election years and was not collected in 2020.

Voter turnout (2010, 2013, 2017) (Percentage of eligible electors who cast a ballot)



This measure is collected only in election years and was not collected in 2020.

Online census completion rate (Percentage of households completing their census online)



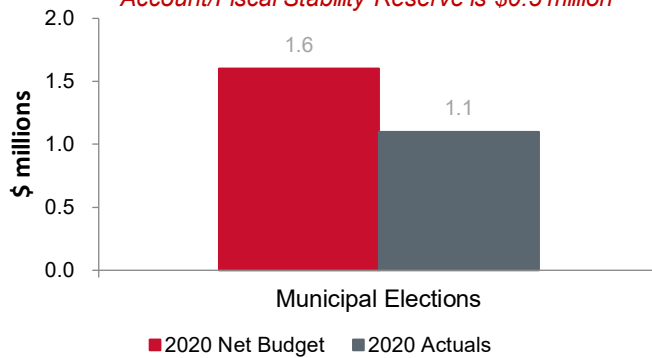
The census was cancelled in 2020 due to COVID-19 risks. The funding for the annual census program was cut as part of the 2021-2022 mid-cycle adjustments.



Operating & Capital Budgets

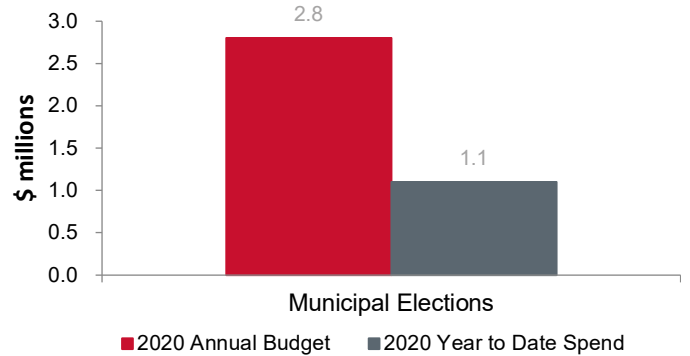
Net Operating Budget and Actuals as of December 31, 2020

*2020 Year-End Contribution to the Budget Savings
Account/Fiscal Stability Reserve is \$0.5 million*



Capital Budget and Spend as of December 31, 2020

2020 Contribution to Capital Savings is \$0 million



Highlights

Operating:

The Election and Census service was \$527K favourable in 2020 due to the COVID-driven cancellation of the annual civic census. This was partially offset by higher-than-budgeted operational spending on staffing incurred in the planning phase of the 2021 general election.

Capital:

Census & Election Technology Project

2020 expenditure totaled \$1.068M.

Key milestones in 2020 included:

- Software system & tabulator vendor selected in March 2020 following RFP evaluation and demonstration.
- Contract signed in June with successful vendor.
- Implementation of phase 1 of the system on December 16, 2020.

\$950K of the remaining project budget of \$1,760K will be relinquished in early 2021 due to 2020 analysis that resulted in the decision to rent, rather than purchase, tabulators.

Organizational Health, Safety & Wellness

Led by: Environmental & Safety Management

Description:

Organizational Health, Safety and Wellness (OHSW) helps to protect the most important asset to our organization, our employees, who in turn provide most City services. We offer our employees health, safety and wellness support through programs and services such as: safety advisory support; mental health and wellness; occupational hygiene services, including ergonomics. When required, we also support our employees through claims management and returning to work. We provide strategic corporate leadership of health, safety and wellness risks and impacts in the delivery of our services, in order to optimize productivity and reduce injury.

Connections to Citizen Priorities



Key Highlights

Service Highlights

Occupational Health, Safety and Wellness (OHSW) has been instrumental in The City's response to the COVID-19 pandemic. OHSW is working closely with the Emergency Operations Centre, Human Resources, Supply and Facilities Management to develop materials for employees to ensure best practices related to health and safety are maintained. To mitigate the risk some of these materials include information on appropriate PPE for various front-line groups, temperature checks, contact tracing and procedures for front-line crews.

Alberta Municipal Health and Safety Association's (AMSHA) quality assurance review on The City of Calgary's 2020 Certificate of Recognition (COR) Maintenance Action Plan resulted in 93 per cent approval, confirming The City's accordance to AMSHA standards.

A Healthy Workplace online training was launched in 2020 highlighting the accountabilities, roles and responsibilities The City, leaders, and employees have in supporting and advancing both physical and psychological safety.

The theme for 2020's Health, Safety and Wellness (HSW) Month was "Resilience and Thriving – Looking after Your Physical and Psychological Health". The program resonated with employees as close to 1,000 City staff attended diverse presentations and workshops, and over 3,500 staff visited the resource pages during the Health, Safety and Wellness month.

Service Challenges

The City is increasing its focus on mental health and psychological safety as key contributors to a strong and resilient workforce. Continuous changes to federal and provincial health restrictions and advice related to COVID-19 are increasing organizational expectations to promote and advance physical, psychological, and social well-being of employees.

What are we watching?

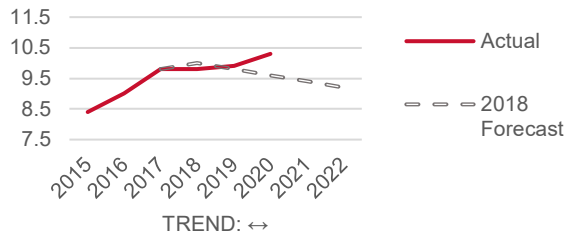
The City has identified health, physical and psychological safety, and wellness as priorities. Further, elevated health and safety risk, rising costs, and external pressures such as legislative changes and COVID-19 impacts are increasing organizational expectations pertaining to the promotion and advancement of physical, psychological, and social well-being of employees.



How is the Service performing against plan expectations

Story behind the curve

Employee Absenteeism (Days lost per employee)



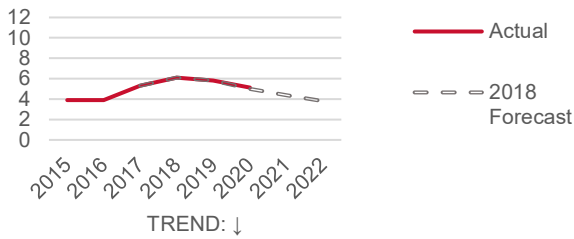
Average days lost per employee in 2020 was the highest in the last six years. An increase of .4 day from 2019 was the result of an increase by .2 days from both Sick & Accident (S&A) and Workers' Compensation (WCB). Note: data for S&A and WCB are preliminary.

Claims Cost Ratio (Ratio of sickness and accident and Workers' Compensation Board compensation costs to gross salary and wages)



The Claims Cost Ratio is made up of three data points and helps us understand how sickness and accident costs and WCB compensation costs relate to gross salary and wages. The claims cost ratio for 2020 was 3.9%, an increase over 2019. This reflects an increase in sickness and accident costs (preliminary for 2020), an increase in WCB costs, and a decrease in salary and wage costs in 2020. COVID-19 (government-mandated isolation periods associated with return from travel, exposure and illness) was the primary factor in the increase in sickness and accident days lost and cost.

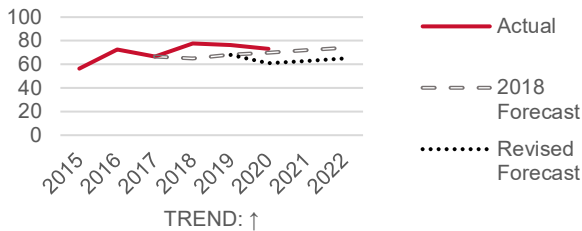
Lost Time Claim Frequency (Frequency per 200,000 exposure hours)



The Corporation's safety performance improved in 2020 due to strategic and tactical actions as well as operational changes due to COVID-19. An overall decrease in Lost Time Claim Frequency is attributable to the following:

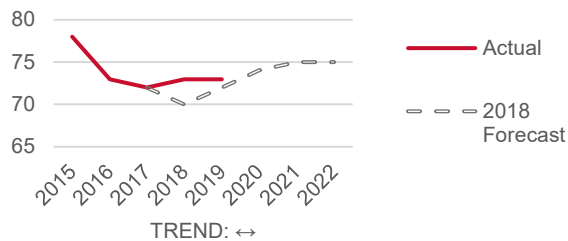
- Transportation Services LTCF was reduced to 8.5 in 2020 compared to 9.3 the previous year.
- Community Services achieved a LTCF reduction in 2020 with specific reductions Calgary Housing and the Calgary Fire Department.
- The Department of the Deputy City Manager has seen reductions in LTCF year over year. Some specific achievements include a reduction in Facility Management and Fleet Services.

Employee Accommodation (Percentage of claims accommodated)



In 2020, accommodation rates decreased compared to the previous year. While total claims were similar, the COVID-19 pandemic made it more challenging to accommodate employees.

Corporate Employee Survey - Mental Health Index (Index score)



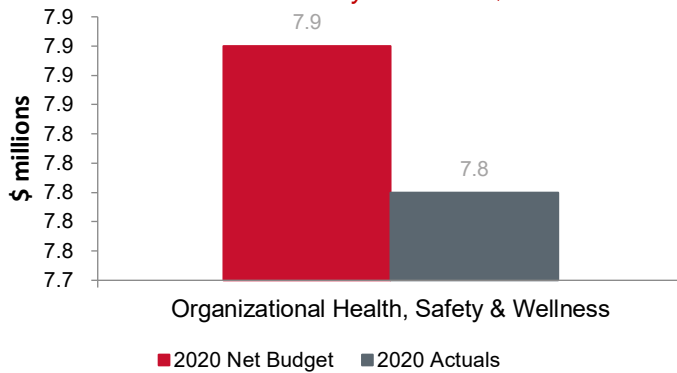
The organization recognizes the impact that the COVID-19 pandemic has had on the health and wellness of our employees. Efforts have been made to support all City staff, whether they were transitioned to work remote or continue to support in-person essential operations. The next Corporate Employee Survey will be conducted in the fall of 2021.



Operating & Capital Budgets

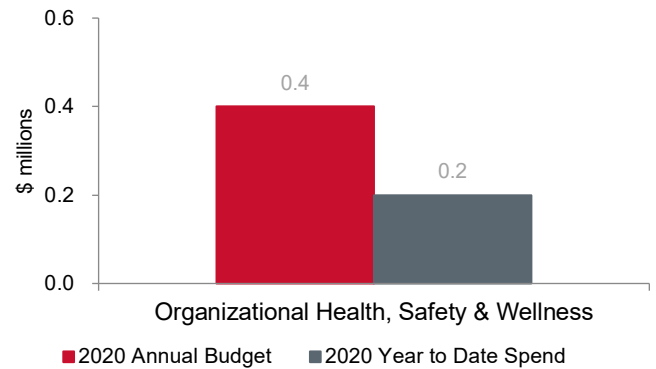
Net Operating Budget and Actuals as of December 31, 2020

2020 Year-End Contribution to the Budget Savings
Account/Fiscal Stability Reserve is \$0.1 million



Capital Budget and Spend as of December 31, 2020

2020 Contribution to Capital Savings is \$0 million



Highlights

Operating Budget: The Organizational Health, Safety & Wellness service line is \$83 thousand favourable mainly due to:

- higher than budgeted recoveries of safety services.
- savings on business expenses due to the COVID-19 pandemic with work from home orders.
- change of plans on training and conference partially offset by higher than budgeted contract cost for health services due to COVID-19.

Capital Budget: Capital spend is \$154.74 thousand or 43 per cent of budget. Expenditures incurred include purchase of Automated External Defibrillators, purchase of safety equipment and plexi-glass for Transit due to the COVID-19 pandemic. The low capital spend rate was due to projects (i.e. Workers' Compensation Board Incident Investigations, Safety Data Management System dashboard upgrades) being delayed due to OHSW's response to the pandemic.

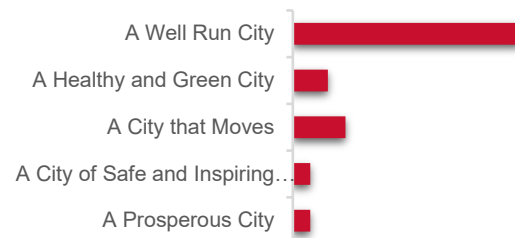
Procurement & Warehousing

Led by: Supply Management

Description:

Procurement & Warehousing offers procurement, inventory and warehouse services which deliver the best value for tax payers' dollars and promotes trust in The City of Calgary. This service provides Corporate supply chain activities: procurement of construction, consulting, inventory, goods and services; and planning, forecasting, physical inventory control, distribution, and end-of-life asset disposal. The service facilitates Corporate adherence to legislation and regulatory requirements. On behalf of the customers, this service line binds contracts between suppliers and The City through authority, delegated by the City Manager, under Bylaw 43M99 Section 5 Execution of Agreements.

Connections to Citizen Priorities



Key Highlights

Service Highlights

In 2020, Procurement & Warehousing successfully completed the following for our customers:

- Managed 1036 new procurements with a value of \$396,766,885;
- Completed 2687 procurement file extensions and renewals with a value of \$773,943,967;
- Processed 5377 change orders;
- Managed \$51,302,350 of corporate inventory;
- Sold and disposed of surplus City assets in the amount of \$5,669,994; and
- Sold \$68,673,493 items from corporate Inventory.

The Service actively supported The City's business continuity in addition to the COVID-19 response through dedicated procurement and warehousing resources and activities. This response also accelerated implementation and corporate adoption of electronic signature technology to facilitate legal approval on electronic documents and forms. The Executive Leadership Team approved the new *Supplier Code of Conduct Policy* setting out The City's expectations on Suppliers. The first module of public sector procurement training has been developed and released to the Corporation (2,514 registered). The Service actively contributed to the SAVE initiative and has been identified as the sponsor for two significant business cases. Subject matter expertise has been provided to the respective Financial, Economic, and Business Task Forces. All recommendations received by the Warehouse and Inventory audit (conducted by the City Auditor's Office) are completed and the audit is now closed, improving the effectiveness of The City's inventory management. Cross-corporate collaboration to explore and implement efficiencies to improve service delivery continues.

Service Challenges

The COVID-19 pandemic resulted in rapid reprioritization, resequencing, and delay of programs, projects, and operational activities to create service capacity to support the large influx of urgent requests for immediate processing.

Change management, technical, and ergonomic challenges were overcome to protect the public and staff by facilitating alternative service delivery, increasing online presence, and establishing remote work arrangements.

The COVID-19 pandemic deeply disrupted global supply chains. Procurement & Warehousing was challenged to maintain inventory levels, obtain on-time product, and rapidly explore new product sources or substitutes.

What are we watching?

The Service is closely monitoring the impact of COVID-19 on the global supply chain and is prepared to mitigate future disruptions to The City's supply chain.

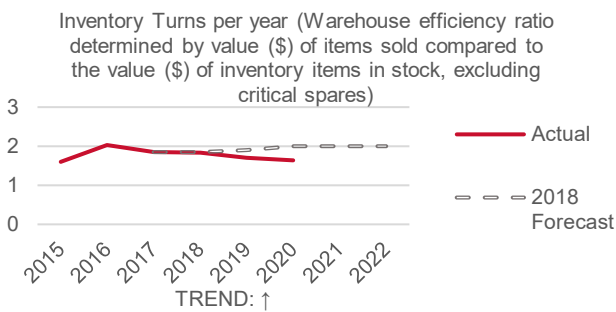
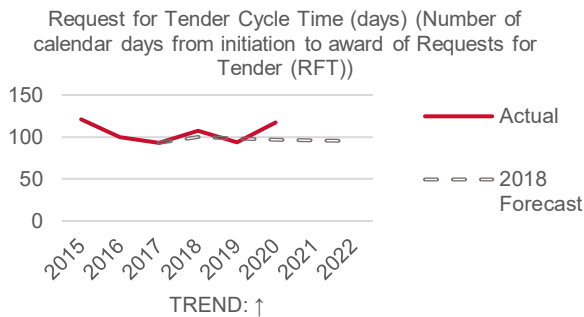
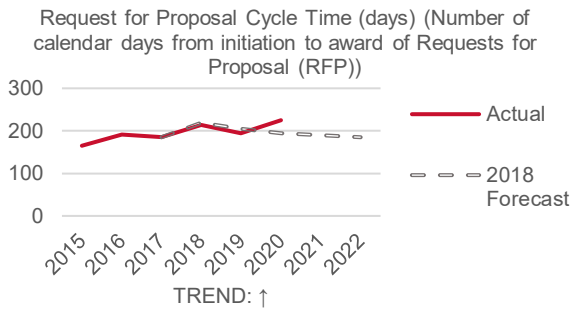
The public procurement landscape is continuously monitored with a readiness to revise procurement governance as required, in order to maintain the integrity of The City's procurement practices and activities.

Active collaboration continues with partners and stakeholders to explore how to provide value for taxpayers' dollars and contribute to economic resilience through market-led (business friendly), benefit driven (social) pilot procurement, and innovation through procurement approaches.



How is the Service performing against plan expectations

Story behind the curve



Procurement Cycle Times have trended upward due to capacity across the Corporation being directed towards The City's COVID-19 response and recovery activity. During COVID-19's first wave, the Construction and Consulting Acceleration Program Team was created to utilize additional resources to prioritize and accelerate procurements to handle long-standing files and to support economic stimulus by targeting two specific procurement segments (Construction 2020 and Consulting for Construction 2021). The Construction and Consulting Acceleration Program Team posted or awarded a combined total of \$49 million in new contract opportunities, represented by 25 files posted and 52 files awarded. Due to the 12-month rolling averages of these Cycle Times, long-standing projects that moved through the process had a negative impact on cycle time.

Request For Tender Cycle Time exceeded the target of 100 days due to COVID-19 related delays and moving from a Request for Tender template to a new construction Request for Quote template containing added qualitative factors and a negotiation phase, allowing procurement to drive more value. The Service projects this trend to continue as more files progress to completion and the backlog has been cleared which is anticipated to turn the curve in 2021 Q2.

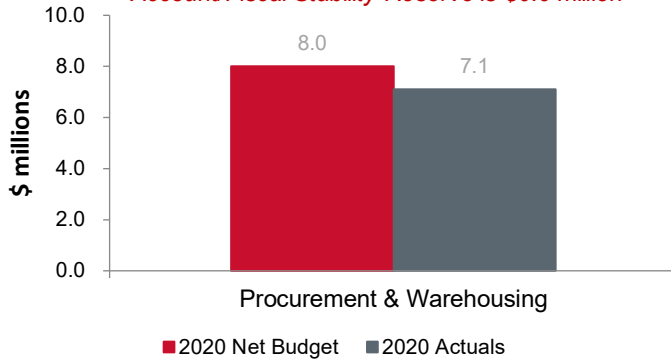
The Inventory team maintained focus on inventory performance despite COVID-19 related challenges within the global supply chain and the Corporation. As service lines in the Corporation experienced demand reductions, the Inventory team stopped or slowed the inventory to those lines. Concurrently, some service lines experienced an increase in activity, such as Logistics Centre COVID-19 and CEMA Support. This increased activity improved sales and helped offset some reductions from other areas.



Operating & Capital Budgets

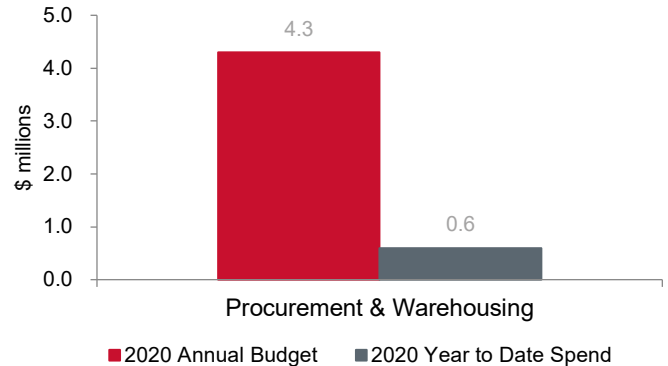
Net Operating Budget and Actuals as of December 31, 2020

2020 Year-End Contribution to the Budget Savings
Account/Fiscal Stability Reserve is \$0.9 million



Capital Budget and Spend as of December 31, 2020

2020 Contribution to Capital Savings is \$0 million



Highlights

Operating Budget: Budget - \$7,972,206 Actual - \$7,101,948 Variance - \$870,259

The variance is primarily due to cost savings initiatives as a result of intentionally managing the workforce (\$597 F) and higher percentage of more profitable 3rd party sales (\$75 F), intentional management of discretionary spending (\$80 F), and (\$118 F) in savings of one time budget due to the impact of COVID-19 on budgeted engagement plans for the Benefit Driven (Social) Procurement pilot project.

Capital Budget:

Program - Activity 414310: Fueling Systems: A 2020 budget of \$703,137 has been developed to reduce risk of fuel outages and simplify the fuel ordering process. This program is focused on life-cycle maintenance and support of fuel dispensing equipment. To date, \$80,871 has been spent completing fuel island repair. The remaining budget is \$622,266 and will be used for the next two years of the program to continue fueling system repairs and optimizations.

Program - Activity 414301: Warehouse: A 2020 budget of \$677,056, has been developed to ensure that the warehouses are compliant with safety and occupational legislation and to protect employees, contractors, visitors, and safeguard The City's Inventory. To date, \$148,950 has been spent completing warehouse racking and structural inspections RF gun upgrades. The remaining \$528,105 will complete a conditional assessment, corrective maintenance, and upgrades of operational infrastructure and equipment over the next two years.

Program: Activity 414302 - Business Applications and Technology Maintenance U: This program has been developed to implement a contract management system which will focus on modernizing procurement, regulatory compliance with public procurement law, and service efficiencies positioning Procurement & Warehousing to better manage risk, ensure compliance and unlock organization capacity. To date, \$213,455 has been spent completing the evaluation of existing enterprise systems at The City against requirements for a contract management system and is now in the evaluation stage of procurement to acquire a new solution for The City. The program budget remaining is \$1,682,068 and will be used to complete the implementation of the contract management system.

Project: Activity 480950: Qualification/Performance Management: This project, with a 2020 budget of \$700,000, ensures the contract management system tracks the performance of qualified suppliers in accordance with The City's expectations. This is necessary to protect the public health and safety of the people we serve and safeguard The City's critical assets and infrastructure.

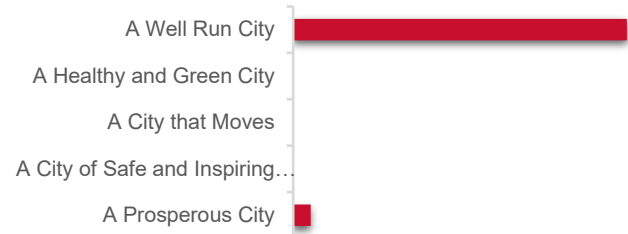
Property Assessment

Led by: Assessment

Description:

The Property Assessment service assesses properties within the corporate limits of the city of Calgary as a mechanism to fairly and equitably allocate property taxes. This directive is provided by the Government of Alberta's Municipal Government Act, its regulations and associated civic bylaws. This legislation largely directs the Property Assessment service's activities which, while broad and complex, can be summarized as the preparation, communication and defense of property assessments.

Connections to Citizen Priorities



Key Highlights

Service Highlights

Property Assessment's top highlights in 2020 were:

1. The 2020 property assessment roll consisted of over 544,000 accounts and approximately \$301 billion in total assessed value. All required quality standards and audits were met or exceeded despite a two per cent increase in accounts.
2. The 2020 property assessment roll saw a roll stability of -0.427 per cent and tribunal losses of -0.11 per cent. Both were the best results in recent history despite Covid-19 delaying tribunal scheduling, virtual hearings and written submissions.
3. Expertise and information were provided for the Financial Taskforce, Municipal Non-Residential Phased Tax Program, Industrial Incentive Report, and other initiatives to support the downtown and overall tax stability.
4. The Pre-Roll Consultation program was extended an extra three weeks which resulted in around 1,400 signed agreements and twenty billion in secured property assessment value. These numbers are the strongest they have ever been.
5. During the 2020 Customer Review Period, customers were able to interact with staff via around 123,000 website visits and 4,700 direct inquiries, which were +12.8 per cent and -37.6 per cent from 2019 respectively.

Service Challenges

Property Assessment's top challenges in 2020 were:

1. Covid-19 forced staff to work from home and change several business processes. Due to difficulty in obtaining property information the Pre-Roll Consultation period was extended and the 2021 property assessment notice mail date was delayed.
2. The number of Calgary properties is growing around two per cent per year. Calgary already had the highest Property Count per Assessor of any other similar Canadian city before the workload growth and budget reduction in 2020.
3. CIAO+, the Property Assessment service's largest capital expense, after initial slow progress is now making progress.

What are we watching?

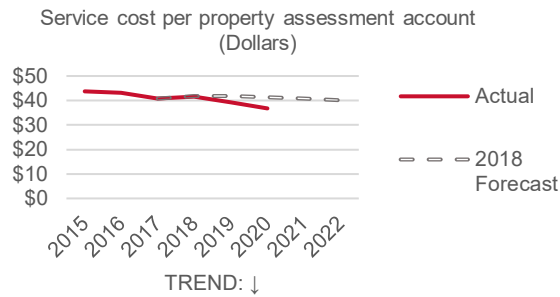
Property Assessment is monitoring the following trends going forward:

1. Any volatility in the real estate market may result in a spike in inquiry and complaint volumes which could result in a workload increase and a corresponding financial risk to The City of Calgary.
2. Attraction, retention, succession management, training and staff development will be a key contributor to service success.
3. If the public loses confidence in the quality of the Property Assessment service then workload would significantly increase for inquiries / complaints and the financial risk of additional assessment reductions would potentially increase as well.

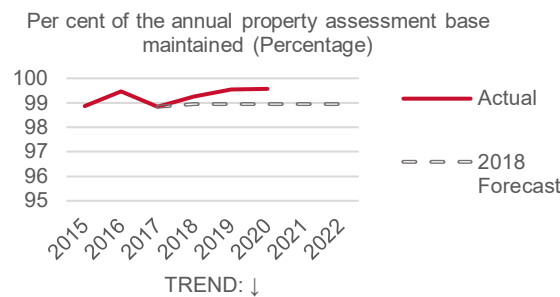


How is the Service performing against plan expectations

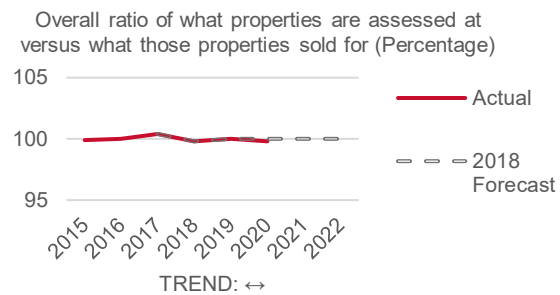
Story behind the curve



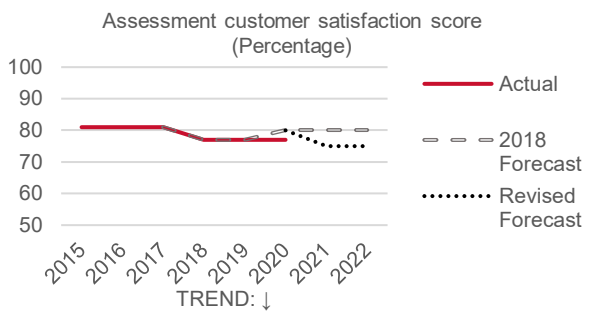
The service cost per property assessment account expected to continue to trend downward as operating budgets do not keep up with account growth. 2021 will see an increase but this will be completely used to implement the new requirements of the Financial Task Force. The Property Assessment service is no longer able to maintain service levels due to operating budget reductions and an increase in both account volume and complexity.



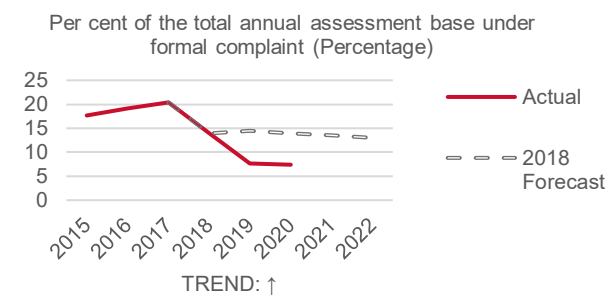
The per cent of the annual property assessment base maintained is how Property Assessment measures overall operational effectiveness. Results that move too far below 100 per cent erode The City's ability to supply services funded by a stable and sizeable property tax base. 2020 results are the best in recent history due to such factors as continued high-quality assessed values, the impact of the Municipal Non-Residential Phased Tax Program (PTP), and a focus on collaboration with non-residential property owners.



The overall ratio of what properties are assessed at versus what those properties sold for, measures Property Assessment's quality of the assessment roll. Anything close to 100 per cent means that, on average, properties were selling for close to what they were assessed at. Annual results continue to stay around 100 per cent due to a continued focus on meeting and exceeding legislated quality standards.



Property Assessment customer satisfaction survey results have stayed over 80 per cent since 2010 but the negative trend that started in 2018 is expected to continue as Property Assessment's operating budget isn't keeping up with the growth in. There were no results in 2019 to report and in 2020 there was an intentional move to a new survey format which will focus on obtaining more useful information from customers and work to turn the curve.



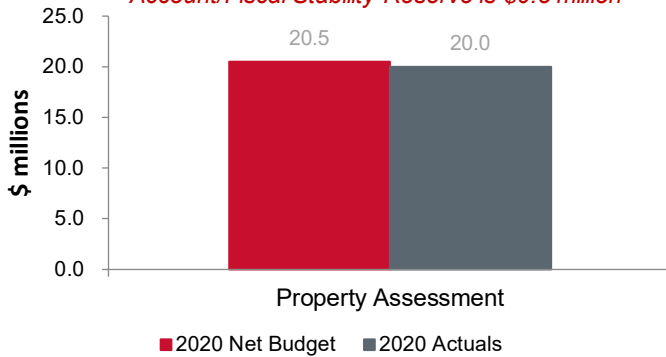
The per cent of the total annual assessment base under formal complaint had been steadily rising until significant efforts to turn the curve were made in 2017 and 2018 which led to strong 2018 and even stronger 2019 and 2020 results. These results have directly led to historically low tribunal losses and the corresponding negative financial impacts to The City of Calgary have been minimized.



Operating & Capital Budgets

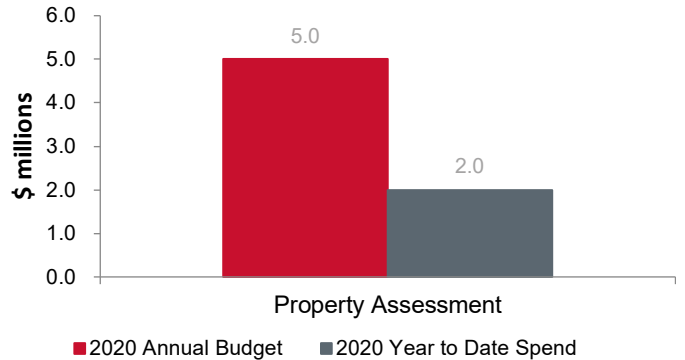
Net Operating Budget and Actuals as of December 31, 2020

2020 Year-End Contribution to the Budget Savings Account/Fiscal Stability Reserve is \$0.5 million



Capital Budget and Spend as of December 31, 2020

2020 Contribution to Capital Savings is \$0 million



Highlights

Property Assessment's financial highlights for 2020 were:

1. The Property Assessment service's operating budget is almost 100% tax supported and approximately 90% of it was allocated to salaries, wages and benefits.
2. The Covid-19 pandemic, Solutions for Achieving Value and Excellence (SAVE) program, and Mid-Cycle Adjustments all led to an internal environment of fiscal constraint.
3. The Property Assessment service's favourable 2020 operating budget variance of \$0.53 million was primarily due to:
 - a. Lower spending on business expenses due to Covid-19 such as training, business travel, conference attendance, business meetings, etc.
 - b. Lower spending on communication expenses
 - c. Lower spending on information technology and telecommunication expenses
4. The capital budget spent by the Property Assessment service line was at 41% for 2020 and the unspent capital budget will be carried forward to 2021. The 2020 spend rate was lower than forecasted due to vendor resourcing issues and shifting deliverables experienced over 2019 and early 2020. Property Assessment's sole capital program called CIAO+ is in progress and scheduled to be completed in 2023.

Real Estate

Led by: Real Estate & Development Services

Description:

The Real Estate service negotiates and completes all corporate real estate transactions to maximize the economic and social benefits of The City's real estate portfolio. Surplus real estate no longer required for municipal purposes is sold; property required for capital infrastructure and community service projects is acquired; and the associated administrative, leasing and funding mechanisms that enable these activities are managed. Our service also includes management of the Revolving Fund for General Land Purchases, land policy and standards management, real estate advisory, land asset information management, coordination of strategic land planning, co-location, circulations and land transfers.

Connections to Citizen Priorities



Key Highlights

Service Highlights

The City of Calgary provided relief to 57 lease holders through The City Tenant Relief Program. This program emulates the government supports provided to tenants and landlords that are not accessible by municipalities. These leases have been negotiated through multiple iterations as government programs evolve and shift to provide businesses within City facilities with similar support as those who operate in publicly owned buildings.

Provided Alberta Health Services with two different buildings as an emergency space to conduct COVID-19 testing and is in discussions to provide additional space for future vaccinations. Spring Gardens located in the Northeast, is being used to provide a drive-through COVID testing location, and the former Greyhound station is being used as a COVID-19 vaccination centre.

Approval of the sales for the second group of non-market housing providers occurred in 2020 and they are projected to close in 2021. Three sites are under contract with an estimated 70 units of affordable housing to be delivered for occupancy in 2022. It is estimated that these three sales will leverage roughly \$16.2M in Federal and Provincial funding.

The Green Line project team has acquired over 90% of the land required in Segment 1 through negotiated agreements. Detailed design is expected to continue throughout 2021 and continue advancing work on station integration in the downtown.

Acquired several Indigenous archeological sites which contribute to the significant Paskapoo Slopes Archaeological Sites Complex, preserving biodiversity and natural habitats, and maintaining a Buddhist monument.

Service Challenges

Encroachment has seen a larger volume of request, which have led to a significant resource challenge. Currently, this is being managed through limited term positions and temporary assistance.

There was a shortfall in surplus land sales revenue in 2020 due to a transaction being cancelled by the purchaser and the extension of another transaction to 2021 due to COVID-19.

What are we watching?

Currently observing for signs of potential bankruptcies, unannounced move made by tenants, and requests for rent relief for properties that are being leased to. These types of components are factors that helps contribute to the leasing revenue.

Monitoring current market conditions and the effect it has on buyer's behavior. Potential purchasers have been more cautious with purchases. Observing if current developers are able to meet deadlines for building commitments.

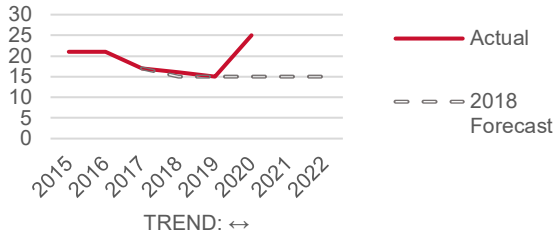
Watching for any updated approval of the Provincial review of the Green Line project.



How is the Service performing against plan expectations

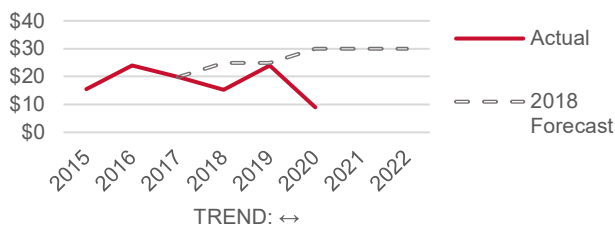
Story behind the curve

Customer wait time for approved encroachment agreement/letter (Days)



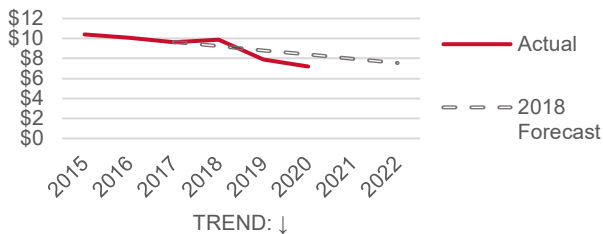
The new Encroachment Bylaw 9M2020 and COVID-19 triggered a larger volume of requests, which lengthened customer wait time for approved agreements from 15 to 25 days. Limited term staff have been hired to address the backlog.

Revenue generated from surplus parcels sold (Dollars (millions))



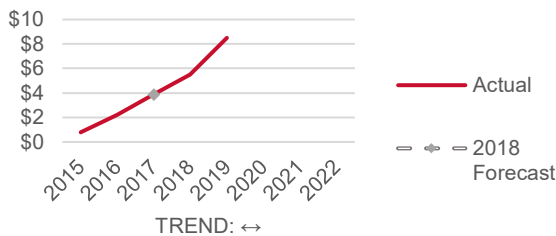
2020 saw approximately \$9M in revenue generated from surplus land sales. This total is well below the forecast of \$30M. A single large transaction that was expected to close in 2020 was cancelled by the purchaser and another major transaction was postponed due the purchaser's inability to satisfy conditions. This sale is scheduled to close at the end of March 2021.

Revenue generated by active leasing agreements (Dollars (millions))



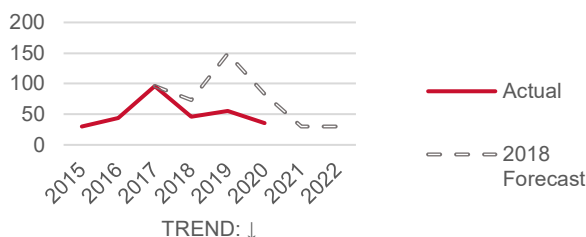
Revenue from active leasing agreements fell short of the forecast, but approximately \$7.2M in revenue were generated in 2020. 57 leases received rent relief from The City Tenant Relief Program, and negotiations are in the process of securing three new tenants for vacant spaces.

Property tax base contribution from surplus land sales (Dollars (millions))



The running cumulative property tax contribution for 2019 saw an increase of roughly \$3M from the prior year. A cumulative total of \$8.5M in property tax revenue has been generated from surplus land sales starting in 2015.

Number of acquisition transactions (Transactions)



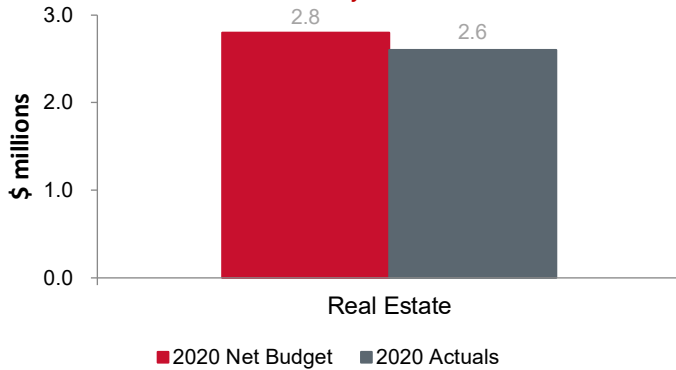
There were a total of 36 acquisitions made in 2020 compared to the forecasted total of 83. The original total of 83 was anticipating the Bowness Flood barrier project going live for 2020, which has now been pushed towards the end of 2021 due to an amended project schedule.



Operating & Capital Budgets

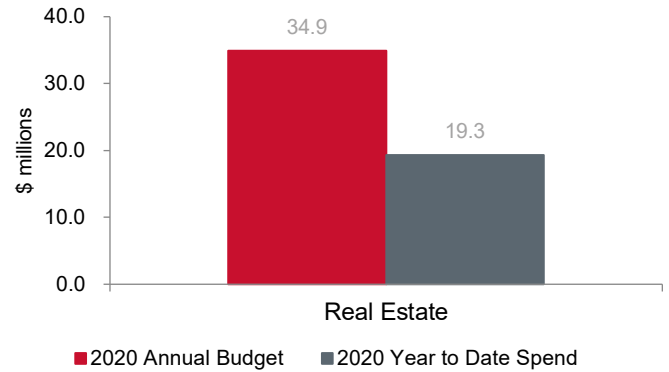
Net Operating Budget and Actuals as of December 31, 2020

*2020 Year-End Contribution to the Budget Savings
Account/Fiscal Stability Reserve is \$0.1 million*



Capital Budget and Spend as of December 31, 2020

2020 Contribution to Capital Savings is \$0 million



Highlights

There was a total of 18 surplus land sales completed in 2020 for gross sales proceeds of \$9M. These transactions included sales to entities controlled by The City, to not-for-profit entities for affordable housing and to private entities and citizens. There were 36 land acquisition completed in 2020 for a total cost of \$31.8M. These land acquisitions included land for the Green Line project, for other City business units needs and for land acquisitions funded from the Revolving Fund Reserve. The acquisition of lands from the Revolving Fund Reserve totaled to \$14.3M and were lower than the approved 2020 capital budget of \$22.2M. It is expected that the capital plan for this business cycle will be fully executed in the remainder of the cycle. All land transactions were completed in accordance with the Real Property Bylaw 52M2009.

Real Estate manages all non-corporate accommodation leases as part of its leasing program. There were 572 active leases under management in 2020 with gross lease revenues of \$7.2M. The revenues from these active leases were below the lease revenue budget of \$9.1M primarily on account of the economic restrictions and impacts of the COVID-19 event. The service line implemented a rent relief program for The City tenants on similar lines as the Federal Government rent relief programs to mitigate the economic impacts and financial risks faced by our tenant community and ensure sustainability of the leasing portfolio. The 2020 financial impacts of this rent relief program are included within these gross lease revenues. The market and portfolio constraints resulting from the COVID-19 event are expected to continue into the future and will impact future revenues.

Real Estate has approved capital programs in this business cycle for investing in multiple technology projects to enhance governance, improve records management standards, create workflow efficiencies and for the effective management of its leasing program. These technology investments commenced in 2019 and the projects continued to progress in 2020 with planned go-live in 2021.

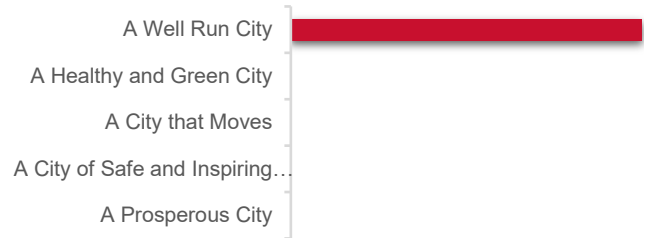
Records Management, Access & Privacy

Led by: City Clerk's Office

Description:

Records Management, Access & Privacy provides the framework and tools for the effective management, protection, preservation and release of records by the Corporation.

Connections to Citizen Priorities



Key Highlights

Service Highlights

In 2020, 100% on-time compliance for Access to Information requests was achieved, for the first time in at least 5 years. Current state analysis of Access & Privacy practices was presented to Council, which approved a privacy framework work plan (2019-2021).

Introduced greater online employee training for corporate records and information management.

Implemented the accessioning library for the City of Calgary Archives, facilitating the preservation of electronic records of historic importance.

COVID drove greater online service delivery around The City and adaptation was considered urgent. Privacy Impact Assessments were required to move services online, resulting in an increase in demand. The increase in volume was managed within existing capacity. There was a 13% increase in Privacy Impact Assessments over the previous year. Privacy Impact Assessments that were actioned quickly included remote planning & development video inspections, and secondary IT help desk.

Service Challenges

Organization-wide, disposition volumes continue to trail expectations, with less than 1% of eligible records going through the process per year.

2020 saw further increases in the complexity and volume of Privacy Impact Assessments, which were only magnified by COVID impacts.

What are we watching?

Developments in technology as relate to personal information and privacy.

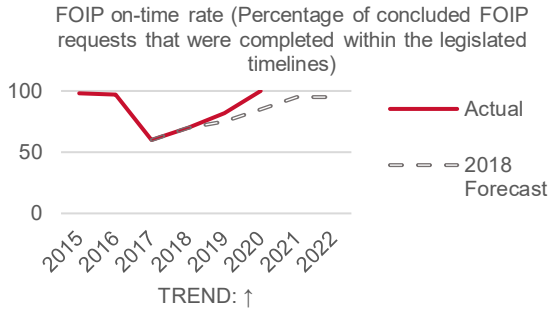
Planning the transition of more records management processes to an online environment.

Promote greater public access to City information, with the Archives being a particular area of focus.

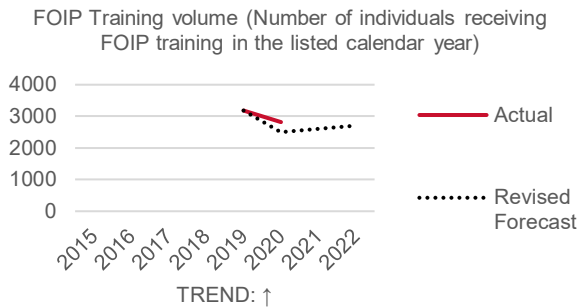


How is the Service performing against plan expectations

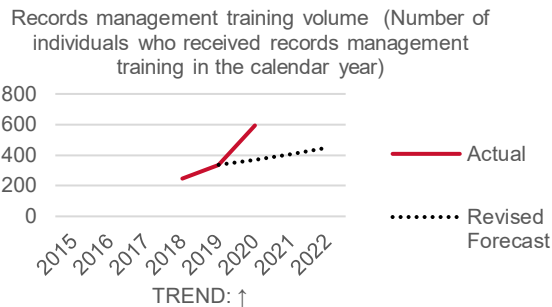
Story behind the curve



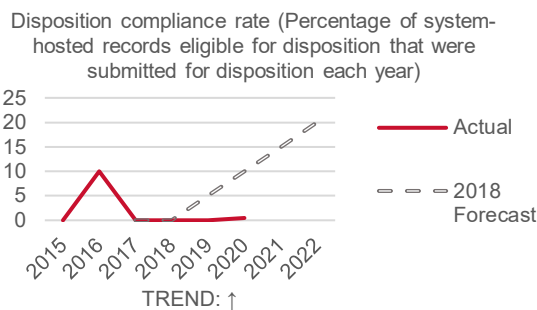
Despite operating with one vacant analyst position, the team was able to deliver a 100% on-time rate because of better workload management and prioritization. A COVID-related provincial timeline extension also assisted with the 100% compliance rate and was beneficial in cases that required formal third-party consultation or had particularly large volumes of records.



There were total of 2818 City employees trained by the Access and Privacy team in 2020 both through the training modules available in in the corporate training portal and through BU-requested trainings.



There were 594 total participants who completed records management training in 2020. This was due to additional courses being made available online via the corporate training portal and offering courses virtually via Teams.



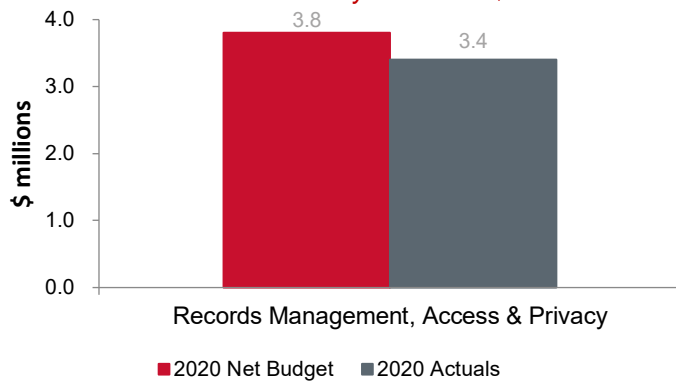
The Disposition for Electronic and Physical Records Project was delayed in completion, reducing the ability to run electronic disposition activities in Content Server. It was launched in mid-Q4 2020. The pace at which records are submitted for disposition is driven by the functional area that produced the document. Across the organization in 2020, 0.5% of eligible records were submitted for disposition processing.



Operating & Capital Budgets

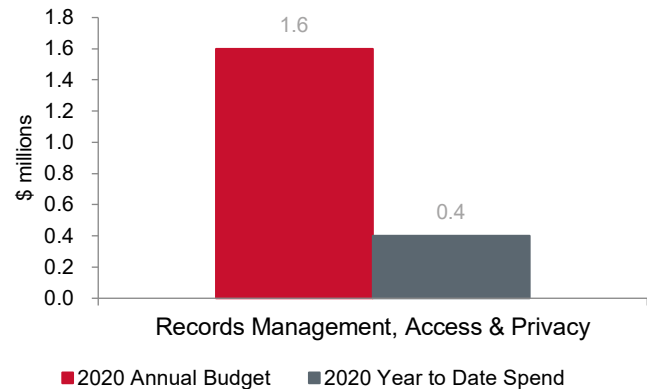
Net Operating Budget and Actuals as of December 31, 2020

*2020 Year-End Contribution to the Budget Savings
Account/Fiscal Stability Reserve is \$0.4 million*



Capital Budget and Spend as of December 31, 2020

2020 Contribution to Capital Savings is \$0 million



Highlights

Operating Budget: The Records Management, Access, & Privacy service was \$354K favourable in 2020, mostly from the intentional management of staffing, which saved \$193K. There was also a \$137K temporary reduction in contracted services spending due to less use of consultants and one-time off-site records storage savings.

Capital Budget: The Content Suite Phase II project spent \$359K in 2020. Over the life of the Content Suite project, \$1.290M has been spent out of a \$3.308M project budget.

Work on the project was put on hold in Q3 of 2020 to allow for scope reevaluation. That analysis is expected to be completed in 2021.

2020 project milestones included:

- Implementation of a new disposition process allowed for the transfer of electronic records to the City of Calgary Archives for long-term management and preservation.
- Developed and launched new disposition process online training that will support business units in understanding and actioning tasks associated with the records disposition process.
- Introduced system and process changes to allow for maintenance of key data to better support improved searching for information within Content Server.

Strategic Marketing & Communications

Led by: Customer Service & Communications

Description:

This service provides strategic marketing and communications consulting, strategy development, and delivery of communications and marketing tactics. These activities align The City's brand, serve to strengthen The City's reputation, and support revenue generating services. By using citizen, customer and employee data and intelligence, this service develops targeted messages, delivered through effective channels to reach desired audiences. This service is focused on raising awareness, achieving business outcomes, and demonstrating the value of City services in making life better in Calgary.

Connections to Citizen Priorities



Key Highlights

Service Highlights

Strategic Marketing & Communications was involved in nearly every facet of The City's pandemic response in 2020 and adjusted its service offerings to provide timely health and safety information to citizens and businesses.

Strategic Marketing & Communications delivered COVID-related communications through our Crisis Communications Plan and involvement in the Emergency Operations Centre while continuing to deliver on existing client commitments.

In an effort to keep citizens informed during the pandemic, the service line initiated remote news conferences to protect the health and safety of staff and media.

Strategic Marketing & Communications met COVID-19 communications needs through the 'Individual Responsibility Campaign', encouraging safe behaviours in citizens. The campaign has been adapted to resonate with different audience segments, cultural communities and other demographic groups including translated communications collateral.

In 2020 this service supported businesses by developing storefront signage to inform citizens of the requirements of the mask bylaw, as well as creating a strategy to support businesses through the 'Shop Local' campaign.

Strategic Marketing & Communications continues to support the communications needs of Calgary's commitment to anti-racism.

Service Challenge

COVID-19 has created service challenges as Strategic Marketing & Communications balances client needs with its responsibility to resource the Emergency Operations Centre.

2020 has seen a delay in setting up the marketing function. This has resulted in a potential loss of revenue generation for The City and a delay in developing marketing expertise.

There is an increased need to address changes in current demographic shifts and accessibility needs in Calgary.

This service requires a continual communications focus on telling a coordinated and compelling narrative demonstrating how The City is addressing the highest priority needs and issues of citizens.

What are we watching?

Strategic Marketing & Communications's focus continues to be on Calgary's economic recovery and the need to communicate value for tax dollars to citizens and business. 2020 saw numerous citizen protests and overall increased social unrest. We expect to see more intensified political sensitivity towards the voices of different communities in the future.

Strategic Marketing & Communications has an ongoing recovery shortfall in its creative services function due to static recovery rates. Correcting this will be a focus in 2021.

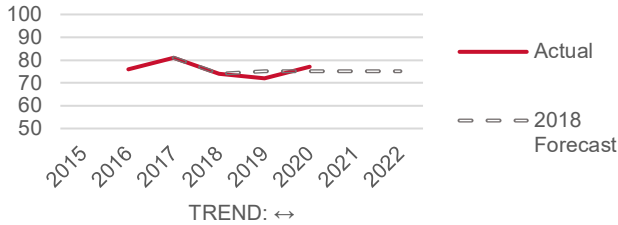
Political decisions at other orders of government are driving increased and out of scope service demands. As a result, we are seeing more demand for health and safety communications.



How is the Service performing against plan expectations

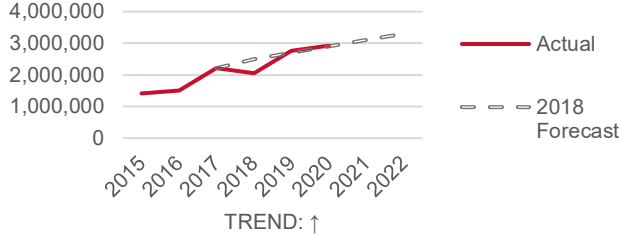
Story behind the curve

How well The City communicates with citizens (Percentage of citizens who say The City has communicated well about its services, programs, policies and plans (Citizen Satisfaction Survey))



In fall 2020, slightly more than three-quarters (77%) agree that The City has communicated well about its services, programs, policies and plans in the past six months, marking a 5-point jump from fall 2019. Given the challenges of the COVID-19 pandemic, this is a positive result for The City. This is an important indicator of overall citizen satisfaction with how well The City communicates, as well as a key factor in trust and reputation and warrants close monitoring as citizen reaction and City response to the pandemic evolves and shifts over time.

Corporate social media engagement (Total number of social media engagements on Corporate social channels (Facebook, Twitter, Instagram))



Social media played a vital role in 2020 by consistently sharing reliable community facing information about COVID-19 regulations and safety. Our platforms became one of the primary sources to which citizens turned to for the latest news including livestreams of our media availabilities from the Emergency Operations Centre. With the shift in March to focus on COVID-19 messaging, other City campaigns and updates were reduced due to closures of recreation facilities and programming as an example.



Operating & Capital Budgets

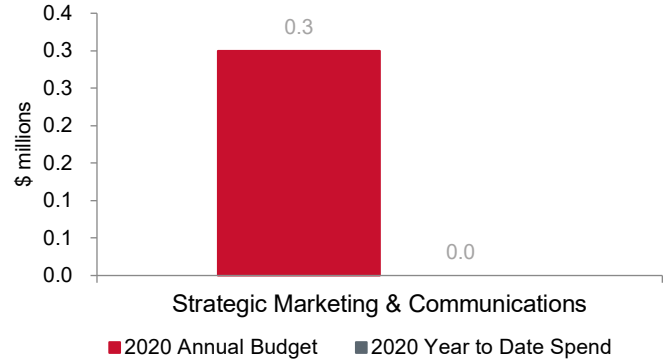
Net Operating Budget and Actuals as of December 31, 2020

*2020 Year-End Contribution to the Budget Savings
Account/Fiscal Stability Reserve is \$0 million*



Capital Budget and Spend as of December 31, 2020

2020 Contribution to Capital Savings is \$0 million



Highlights

Operating Budget: Strategic Marketing & Communications had an unfavourable operating budget variance of \$655 thousand in 2020. This is mostly due to higher salary and wage costs net of recoveries \$490 thousand and contract costs \$155 thousand.

Capital Budget: Additionally, there was \$244 thousand in under spent capital budget due to the delay in full implementation of the marketing function and diverting focus and resources to COVID-19 response.

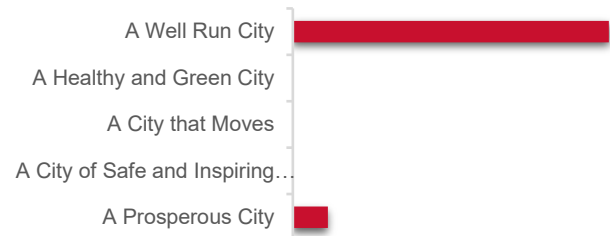
Taxation

Led by: Finance

Description:

This service is provided to external customers and The City of Calgary, and ensures property taxes are properly billed and collected, and that customers receive timely and accurate information on property tax matters.

Connections to Citizen Priorities



Key Highlights

Service Highlights

Supported property owners through a challenging year by facilitating Council-directed relief initiatives, including:

- Extension of BIA tax payment due date and penalty;
- Extension of property tax payment due date and penalty;
- Reduction of property tax penalty;
- Waiver of Tax Instalment Payment Plan (TIPP) administration fee and catch-up payment.

Taxation also successfully operationalized direction from the Province to allow non-residential property owners to defer 6 months' worth of education tax.

Billed and collected approximately \$2.8 billion in property taxes (municipal and provincial) to enable the provision of municipal services and programs valued and expected by Calgarians.

In response to a Notice of Motion, developed and implemented a property tax deferral program to provide relief to those impacted by the June 2020 hailstorm. To date, 17 applicants have qualified for relief under the program. Eligible property owners will benefit from the deferral of their 2020 or 2021 property taxes until 2021 December 31 without incurring penalties. Intake in the program remains open until 2021 March 31.

Taxation continued to employ a collaborative, solutions-focused approach to collecting outstanding receivables. This approach resulted in only one property being identified for potential sale through the legislated 2020 tax recovery

Service Challenges

Uncertainty created by the pandemic, the need to respond quickly, and competing priorities created some challenges for the Taxation Service. A focus on customers and their most urgent needs allowed Taxation to effectively establish priorities and ensure that taxpayers received support that was most important and beneficial to them.

Economic and financial uncertainty in the broader environment created difficulty for some taxpayers which presented the Service with payment collection challenges never before experienced. A collaborative and solutions-focused approach to customers' needs resulted in mutually satisfactory outcomes for The City and customers, with a lower volume of unpaid taxes at year-end than was anticipated.

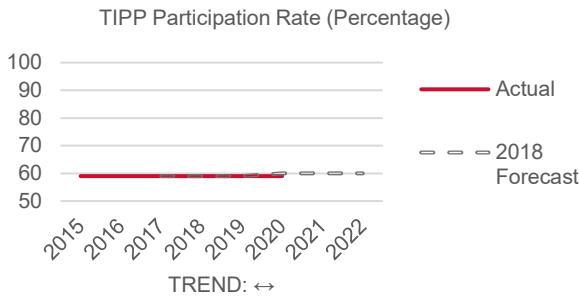
What are we watching?

2020 ended with a higher volume of unpaid tax payments than has been seen historically. While not as high as originally expected, it is nonetheless a sign of financial struggles, especially for our residential customers. We will be closely monitoring this in 2021 to identify and mitigate financial risk to the Corporation, and to remain responsive to the needs of our customers through the provision of collaborative and mutually beneficial supports and solutions.

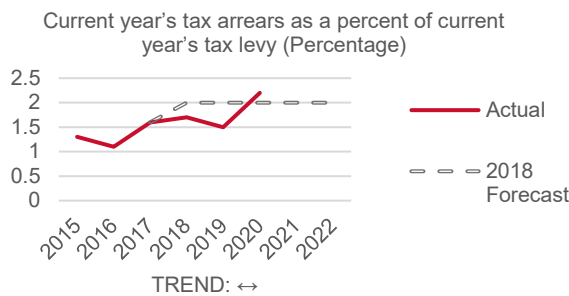


How is the Service performing against plan expectations

Story behind the curve

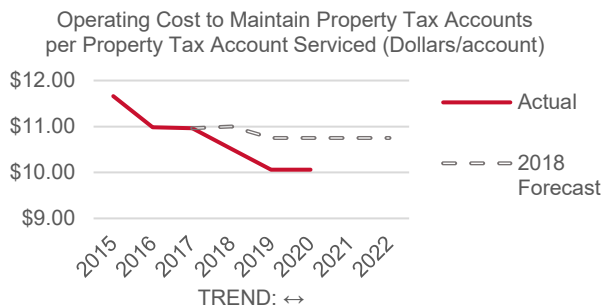


Overall, Tax Installment Payment Plan participation in 2020 remained stable with a positive trend despite some volatility in the spring. Calgary's rate of participation in Tax Installment Payment Plan remains among the very highest in Canada.



Despite challenges in the external environment, the Taxation Service continues to maintain low current year tax arrears. This measure is indicative of the overall health and effectiveness of the Taxation Service and several related supporting factors, including:

- Accuracy of tax billings
- Timeliness of annual tax billings
- Ability to communicate effectively with taxpayers
- Ease of understanding of taxpayer obligations, payment options, due dates and penalties.
- Ability to collect outstanding taxes.



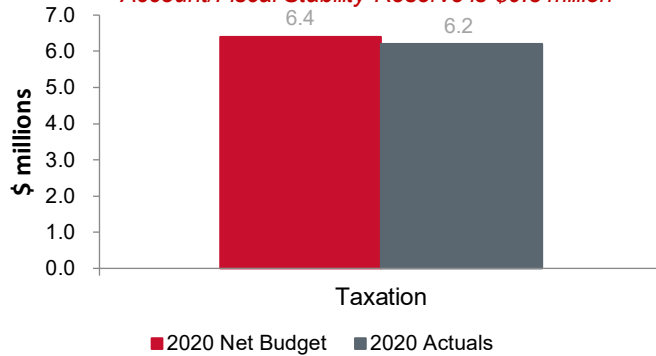
As the volume of property tax accounts has increased, the cost to maintain each account has shown a downward to stable trend. This has been achieved by leveraging technology to enhance efficiency and productivity. Additional pressures to workload and expectations from Council and Administration will potentially offset some of the efficiencies delivered as we respond to competing demands.



Operating & Capital Budgets

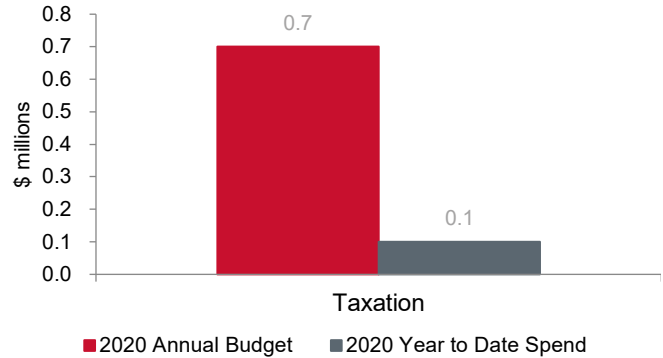
Net Operating Budget and Actuals as of December 31, 2020

*2020 Year-End Contribution to the Budget Savings
Account/Fiscal Stability Reserve is \$0.3 million*



Capital Budget and Spend as of December 31, 2020

2020 Contribution to Capital Savings is \$0 million



Highlights

Operating Budget:

The Taxation service line favorable variance of \$0.3M is due to savings in salary and wages, resulting from intentionally managing the workforce of \$0.2M, higher than anticipated revenue associated with City Online (e-commerce) caused by increased activity of \$0.2M, lower than anticipated spending on business, consulting and IT expenses of \$0.1M due to COVID-19, partially offset by higher than anticipated communications expenses of \$0.2M due to COVID-19.

Capital Budget:

An on-going lack of direction from the Province is limiting Taxation's ability to execute anticipated required system changes as quickly as planned (e.g., billing Business Improvement Area tax on non-residential properties). In addition, further Council direction is required to determine The City's willingness to pursue tools available through the Municipal Government Act (e.g., sub-classes). Once certainty has been attained on these, and other items, work can be prioritized and begun.