



THE CITY OF CALGARY

# *Action* Plan

**2015 – 2018**

**Council Priorities Supplementary Information**  
**ONLINE ONLY**



## Council Priorities Supplementary Information Table of Contents

A prosperous city .....	1
A city of inspiring neighbourhoods .....	12
A city that moves .....	24
A healthy and green city.....	27
A well-run city .....	37



# A prosperous city

Calgary continues to grow as a magnet for talent, a place where there is opportunity for all, and the best place in Canada to start and grow a business.

Status	Strategic Action	Lead Dept.	Support Dept.	Summary of Organizational Performance
●	<b>P1</b> Strengthen Calgary's position as a global energy centre and location of choice for international talent, investment and innovation through enhanced business development, marketing and place-making initiatives.	CIVIC PARTNERS	TRANS PDA DCMO CSPS	<ul style="list-style-type: none"> <li>Calgary Economic Development (CED) adjusted Calgary's 10 Year Economic Strategy to address changing economic conditions including adding a new agriculture and bio-industry action under Entrepreneurial Energy and 13 new tactics in the Strategy.</li> <li>In 2015, CED increased the number of inbound trade missions they hosted from 16 in 2014 to 21 and participated in trade missions to Europe and Brazil.</li> <li>Efforts to foster more compact growth, efficient use of land, complete communities and transit oriented developments continued with the Main Streets and Green Line projects, discussions with developers, an industrial land mapping project and the completion of Calgary's Pedestrian Strategy.</li> </ul>
●*	<b>P2</b> Advance purposeful economic diversification and growth.	CIVIC PARTNERS	CSPS PDA	<ul style="list-style-type: none"> <li>To focus on diversification, CED reorganized staff positions to have one focused on Agriculture and a second on Clean Technology and Renewable Energy.</li> <li>To address challenging economic conditions, CED added private sector roundtables for the Alberta Budget and royalty review to increase engagement of the private sector and provincial government. To capitalize on the strength of Alberta's agriculture and bio industry, they added the following action with seven supporting tactics under Entrepreneurial Energy: <i>Support opportunities emerging from agriculture and bio industry in support of a healthy regional economy.</i> Looking ahead, Calgary Economic Development will continue to monitor Calgary's economic conditions, consult with stakeholders, and adjust the Strategy as needed.</li> </ul>

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				<ul style="list-style-type: none"> <li>• CED, the Calgary Regional Partnership and other stakeholders secured a Foreign Trade Zone designation (Calgary FTZ) for Calgary that will help strengthen, promote and grow the logistics, transportation and manufacturing sectors in the Calgary Region.</li> <li>• Innovate Calgary launched AlbertaIN, a collaboration of 75 service providers establishing a one-stop shop for entrepreneurs seeking start-up support and the Alberta Venture Mentoring Service that matches startup companies with mentoring companies.</li> <li>• Developed a series of workshops for employers and employees to address labour issues related to the economic downturn.</li> </ul>
● *	<p><b>P3</b> Support civic, business and community partners, as well as business revitalization zones, to collaborate and attract local and global investment.</p>	CSPS	TRANS PDA	<ul style="list-style-type: none"> <li>• A Business Revitalization Zones (BRZs) office was established to provide dedicated BRZ liaison. This included facilitating the creation of a Chinatown district BRZ and providing governance and accountability information to BRZs.</li> <li>• In partnership with the BRZ communities, the 2015 "Clean to the Core initiative" focused on litter pick-up, graffiti removal, poster/sticker removal from poles and street furniture, tidy garbage receptacles, fall clean-up, snow-ice removal and weed removal.</li> <li>• The ABS Calgary Stampede Operational Plan was implemented successfully through a proactive community-based approach to compliance. This included enhanced resource prioritization, information sharing with partners and a rapid response to addressing emerging issues. These efforts result in an effective and efficient response to citizen community standards issues during the 2015 Calgary Stampede.</li> </ul>
●	<p><b>P4</b> Cut red tape and continue to foster a competitive tax environment to help small business succeed.</p>	PDA	CA CFOD DCMO CSPS	<p>The Chinatown District Business Revitalization Zone (BRZ) was established, bringing the total number of BRZs in Calgary to 11. In addition, Council approved the Business Tax Rate Bylaw (20% of business tax consolidated into non-residential property tax), 2014 Audited Financial Statements and the 2015 Budgets and Enabling Bylaws for all BRZs. The Office of the BRZs established a</p>

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				<p>collaborative city-wide working group, consisting of key business units which support the BRZ community, resulting in enhanced access to services for BRZs.</p> <p>The review of restaurant applications for alcohol beverage sales and entertainment establishment licenses were enhanced by applying additional reviews and inspections to prevent negative public impacts when a neighbourhood restaurant begins functioning as a bar or a pub.</p> <p>Led the training and information updates to industry on upcoming changes to the 2014 Alberta Building Code (effective November 1, 2015) to pro-actively ensure a smooth transition for customers.</p> <p>Tomorrow's Workplace solutions to address 311 traffic spikes enabled 8 agents to work remotely, answering 10,844 calls, saving 8,530 km and 252 hours of travel time with no sickness or accidents reported. Twenty on-call staff are currently in training to more effectively handle call volumes during the winter months.</p> <p>The Start From Home project is fully implemented, with 80 per cent of eligible Safety Codes Officers (inspectors) participating. Starting from home rather than a centralized location has resulted in a 15 per cent improvement to inspection service delivery and better aligns customer service and staff needs.</p> <p>Calgary is the first municipality in Canada to offer integrated online residential permit service (Residential ePermits) to its customers. Home builders applying for new home construction permits can apply for permits, pay for services and book/process all their inspections using a single online tool. Over 2,000 applications for new single and semi-detached home have been submitted on line. In addition, a single "permission to occupy approval" for home builders is now available when all final inspections are complete, as well as on line application abilities for Residential Improvement Project (RIP) building</p>



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				<p>permits.</p> <p>The number of repeat inspections have been reduced following a risk-based inspection strategy and technology improvements focusing efforts on higher risk projects. In addition, the three stage compliance for booking inspections when calling 311 is complete, resulting in up to date status integration with the 311 system.</p>
● *	<p><b>P5</b> Seek out partnerships with: A) other governments and B) community partners to achieve community well-being.</p>	<p>(A) DCMO (B) CSPS</p>	<p>(A) CFOD (B) POLICE</p>	<p>(A) DCMO Due to changes in both Provincial and Federal governments, a cross-corporate review of potential impacts to The City and its citizens was conducted. The review resulted in an aligned view of what the changes would mean to strategic interests and operations of The City and across business units. Of particular note, was the Federal-level announcement related to the Green Line project which required analysis to understand and respond from The City's perspective.</p> <p>In support of this, strategic communications were drafted to ensure a consistent approach and messaging from internal stakeholders around intergovernmental priorities such as City Charters, federal and provincial budgets and the Mayor's <i>Cities Matter</i> website.</p> <p>(B) CSPS</p> <ul style="list-style-type: none"> <li>• In partnership with Community Associations and Waste and Recycling, Bylaw Officers and community cleanup volunteers have taken part in 110 community cleanups in 2015 with approximately 1.4 million kilograms of garbage and organics collected and removed from the community.</li> <li>• The Prostitution Exit Initiative was initiated, a collaboration between ABS and CPS, to provide officers in both areas with resources to address prostitution-related activities in Calgary communities.</li> <li>• In 2015, the City of Calgary was able to effectively respond to the provincial election and have a voice in Provincial Budget commitments. For example, after years of advocacy by Council, the FCSS program was allocated an additional \$25 million in</li> </ul>

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				<p>base funding across the province. Calgary was awarded \$7 million in funding for 2015-16 to support vulnerable Calgary families.</p>
●	<p><b>P6</b> Increase affordable and accessible housing options.</p>	DCMO	CA PDA	<p>Construction is underway on 72 affordable housing units. An additional 88 units are in the planning and approval process.</p> <p>To continue increasing available affordable housing options The City led a collaborative effort across Calgary's housing spectrum to define a Community Housing Affordability Collective framework. This framework respects the reality that housing challenges require the input and action of many stakeholders to be effective. Alongside this initiative, a Corporate Affordable Housing Strategy is advancing to identify the roles and responsibilities specific to The City in finding solutions to Calgary's affordable housing issues. The Calgary Housing Company will also be implementing eleven recommendations made by the City auditor to improve the program.</p> <p>Additionally, progress was made towards Secondary Suites:</p> <ol style="list-style-type: none"> <li>1. A development permit program, exempting citizens from needing to obtain a development permit, was undertaken. Now, once specific criteria are met, applicants save weeks in processing time in addition to \$2000 in costs.</li> <li>2. The on-line Secondary Suites Registry was launched to identify legal suites that meet safety requirements. After inspection, suites that meet the requirements will appear on the Registry and are issued a numbered sticker from The City that corresponds to the street address.</li> <li>3. Council approved changes to the Land Use Bylaw intended to ease the creation of legal secondary suites. Administration will return to Calgary Planning Commission in 2016 with bylaw amendments for review and approval.</li> </ol>
●*	<p><b>P7</b> Continue policies and programs to reduce the number of people living in poverty.</p>	CSPS	CA POLICE	<ul style="list-style-type: none"> <li>• The City, in collaboration with 26 agencies, executed the Annual Shaganappi Encampment Sweep which offers social service resources and support to homeless occupants living outside in park areas.</li> </ul>

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				<ul style="list-style-type: none"> <li>• Sliding scale recommendations were approved by Council in September including continued refinement towards an implementation plan and advocating to other orders of government for funding. The recommendations were the result of a collaborative process involving subsidy programs across CNS, ABS, Recreation, Transit, Waste &amp; Recycling and community stakeholders.</li> <li>• Fair Entry is a partnership between five City business units and the Calgary Public Library enhancing community well-being for vulnerable Calgarians. Low –income Calgarians have increased access to City subsidy programs through a streamlined application process to enhance participation in City activities. Over 15,000 applications were processed since the launch in May and online submissions are now being accepted. Fair Entry has been recognized in the AUMA newsletter as a best practice for its efficiency while effectively increasing customer service to Calgarians. It is anticipated that 70,000 Calgarians will be served through this initiative every year.</li> <li>• Council accepted the Terms of Reference for the Payday Lending and Financial Inclusion Task Force in July, supporting a key action in the Enough for All Strategy. The Task Force is working with other orders of government, agencies, and organizations to develop recommendations to protect the financially vulnerable from payday lending practices and influence financial institutions to re-engage low-income earners with access to short-term small loans, financial counseling services and education.</li> <li>• The Property Tax Assistance Program has approved 1977 applications for a total of \$267,260.73 in property tax assistance to low-income Calgarians.</li> <li>• Vibrant Communities Calgary’s role as the backbone organization of the Enough For All poverty reduction strategy was strengthened by its progress in developing key processes. Specifically, the Financial Empowerment focus area saw expanded partnerships resulting in increased access to financial inclusion and literacy programs for economically marginalized</li> </ul>





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● *	P8 Respond to the needs of an aging population.	CSPS	TRANS POLICE	<p>Calgarians.</p> <ul style="list-style-type: none"> <li>• ABS entered a research partnership with the University of Calgary regarding pets and healthy aging. This collaboration is subsequently informing new adoption program offerings to benefit both seniors and pets.</li> <li>• The City has received “Age Friendly” status from the Government of Alberta and the Public Health Agency of Canada. A provincial grant of \$50,000 was received and an Action Team established to support the development of a coordinated community response model for the prevention and response to Elder Abuse.</li> <li>• A decentralized deployment model to better support seniors home maintenance services has been evaluated; its implementation resulted in improved efficiencies including a 34% increase in housekeeping services and a 20% increase in yard work; reduced waitlist times; and an increase in communities served.</li> <li>• The City also provided 20,500 Move n Mingle Program visits at 18 locations for seniors at risk of slips and falls in partnership with Alberta Health Services.</li> <li>• Transportation has initiated the construction of the Rundle Pedestrian Bridge, opened a new west ramp that meets accessibility standards, and identified 250 bus zones and sidewalks for Snow and Ice Control (SNIC). These initiatives support the well-being of seniors, persons with disabilities, and all pedestrians.</li> </ul>
● *	P9 Cultivate the city's talent, diversity and energy to enable Calgarians to live creative lives.	CIVIC PARTNERS	CSPS	<ul style="list-style-type: none"> <li>• Local filmmaker Michael Peterson was invited for screenings at the Cannes film festival - this is a progression from the AOG he received in 2014 to attend a film centre program, showing a commitment to the ongoing development of artists in our city</li> <li>• Investments in two artists to be part of separate presentations at the Prague Quadrennial, an international festival of video and stage art (sets, etc.) ensuring Calgary had strong representation on behalf of Canada overall at this highly respected festival.</li> <li>• The Calgary Foundation identified "Living a Creative Life" as one</li> </ul>

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				<p>of five vital priorities that will guide their work with communities going forward.</p> <ul style="list-style-type: none"> <li>When arts engagement is defined as a combination of media consumption, attendance and the creation of art in Calgary, 87% of Calgarians are engaged with the arts in some way, with 64% engaging in two or more ways. This is one way of showing that Calgarians are living creative lives.</li> </ul>
● *	<p><b>P10</b> (A) Expand our library system and (B) enhance access to technology and information.</p>	<p>(A) CIVIC PARTNERS  (B) CFOD</p>	<p>(A)CA (A)CFOD (A)CSPS  (B) CA (B) DCMO (B) CSPS (B) TRANS (B) PDA</p>	<p>(A) CIVIC PARTNERS With over 133,000 new patrons and 6,147,000 in person visits to library locations in 2015, library usage is trending upward. (2013 – 61,165/5,135,000 and 2014 – 71,986/5,188,000)</p> <p>The New Central Library (NCL) project is on track with the completion of: the LRT encapsulation; pilings and foundations for the main building; the installation of District Energy lines and other site services; and the installation of grade beams. Services and programs destined for the NCL are begin piloted in the current facility; NCL features are being incorporated in refurbishment and new community library designs.</p> <p>Substantial work to accommodate the Calgary Public Library branch at Westbrook Station was completed in 2015. It is anticipated that the current Shaganappi branch library will move to the Westbrook station location in first half of 2016.</p> <p>(B) CFOD The City continues to enhance secure access to technology and information through planned upgrades and integration of systems. Initiatives include:</p> <ul style="list-style-type: none"> <li>Integration of myID with citizens' existing digital identities, including social media IDs.</li> <li>Public Wi-Fi has expanded to 41 public City facilities in partnership with Shaw Communications.</li> <li>Calgary Transit real-time information for website and mobile app launched successfully</li> </ul>



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				<ul style="list-style-type: none"> <li>• Installation of Fleets' Common Fleet Operating System (CFOS) Wi-Fi solution helps avoid cellular costs, facilitating an additional 682 CFOS Wi-Fi vehicles out of a total of 1557 CFOS-enabled vehicles. CFOS vehicles allow business units to upload locations, telematics data, and vehicle utilization statistics including vehicle idling time and fuel efficiency enabling business units better manage their fleet assets, perform regular preventive maintenance, and report on green fleet initiatives.</li> <li>• Waste and Recycling Services Mobile Inspection application helps staff tracks the results of designated and banned materials inspections at landfills.</li> <li>• Improvements and upgrades to online applications - Fair Calgary subsidy applications, Pet licensing portal upgrades, Park Online Residential parking permit(RPP) application, Finance - Business Tax applications, School Support Notification, credit applications and other property tax document forms.</li> <li>• Several planning and development online services were introduced, including: Residential ePermit, an integrated online residential permit service, the first service of its kind offered by any municipality in Canada; and Planning &amp; Development Map (PDMap) that allows citizens to easily see the status of redesignation applications and provide their feedback online.</li> <li>• Citizen Dashboard and Map Gallery on Calgary.ca, improvements to open data catalogues, and Arc GIS upgraded to version 10.3.</li> </ul>
●*	<p><b>P11</b> Facilitate programs and services for children and youth, including, in some cases, providing, a variety of affordable after school programs.</p>	CSPS		<ul style="list-style-type: none"> <li>• City business units and 19 not-for-profit agencies collaborated to provide quality after school programming to youth in over 50 communities. A funders table was established with representation from United Way of Calgary &amp; Area, Burns Memorial Fund, CNS, Royal Bank of Canada Foundation and Social Venture Partners and funded five community groups based on CAS best practice, for a total of over \$200,000.</li> <li>• The Youth Employment Centre (YEC) is a multifaceted approach to keeping youth in school. It brings youth back to school and</li> </ul>



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				<p>introduces high school students to a broad range of careers. In partnership with the United Way of Calgary &amp; Area and in the 2nd year of the initiative, YEC is embedded in and providing services to 21 high schools.</p> <ul style="list-style-type: none"> <li>• Neighbourhood-based programming was delivered for at-risk children and youth with over 60,000 program visits including 25,000 through CAS and 34,600 through summer programming. Programs increased self efficacy, sense of belonging and community awareness.</li> <li>• In July, Multi-Agency School Support Team (MASST) hosted the first Multi Cultural Fair for children ages 6 - 12. The fair provided participants with an interactive experience which left participants with a better understanding of the diversity around them and empowered to embrace their own cultural backgrounds. Calgary's Somali, Aboriginal, Mexican and Sikh cultures were featured.</li> </ul>
●*	<p><b>P12 CSPS</b> Establish approaches and practices that welcome and support full participation of vulnerable populations in City activities.</p>	CSPS		<ul style="list-style-type: none"> <li>• The Calgary Aboriginal Urban Affairs Committee (CAUAC) strategic plan is being implemented, including the Aboriginal Policy Framework development which addresses the 2015 October Truth and Reconciliation Commission's 94 recommendations for all levels of government.</li> <li>• Council approved \$350,000 in funding, through the 2016 Resiliency Budget, for two additional resources to implement the Advisory Committee on Accessibility's strategic plan. This raises awareness of the needs of persons with disabilities as they relate to municipal services and will assist in planning for physical infrastructure that promotes accessibility.</li> <li>• A Persons with Disabilities Guide was developed by The City in conjunction with subject matter experts. The guide will help disabled persons, their family and caregivers, and even co-workers and friends understand how an emergency or disaster might affect a disabled person and how to effectively help that person.</li> <li>• The Calgary Local Immigration Partnership (CLIP) received</li> </ul>

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				<p>\$94,000 from Citizenship and Immigration Canada (CIC) to further engage community partners in building a welcoming and inclusive community. In light of the Syrian refugees who will come to Calgary, The City is responding to the challenge, including developing strategic communications to support these newcomers and those interested in becoming a sponsor.</p>

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*Every Calgarian lives in a safe, mixed and just neighbourhood, and has the opportunity to participate in civic life.*

# A city of inspiring neighbourhoods

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●*	<p><b>N1</b> Keep communities safe by meeting and maintaining standards for crime prevention, fire response, and enforcement.</p>	CSPS	CA TRANS POLICE	<p>Response performance to Fire suppression improved over 2014 and is the best performance to date due to improvement initiatives including strategic apparatus and firefighter allocation and assignment, technology enhancements, dynamic deployment and use of Medical Response Units (MRU's) in critical areas.</p> <p>MRU's have been strategically implemented in areas with high medical incidents in established communities with great success and in part, are responsible for the overall all improvement of response performance for medical incidents. The MRU's are an efficient way to respond to an increased demand in medical calls which improves service to citizens by keeping engines available for fire incidents.</p> <p>Hiring 13 new Peace Officers throughout the year, ensures continued citizen service standards by addressing growth in key communities across the city.</p> <p>A review of the Community Standards Bylaw (CSB) is underway to address emerging community standards issues within the current CSB via officer, general public and Council engagement.</p> <p>Public Safety Communications (PSC) is collaborating with Animal &amp; Bylaw Services and the Calgary Police Service to enhance coordinated dispatch services.</p> <p>Successful coordination of multiple agencies – Bylaw, Police, Calgary Flames, Radio and Television resulted in heightened awareness and promoted a safe play-off run and fan engagement on the Red Mile.</p>



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●	N2 Build resiliency to flooding.	DCMO (ROC)	ALL	<p>A number of advancements were made to flood recovery projects as well as strategic resiliency work addressing The City's ability to handle future events. Key highlights included:</p> <ul style="list-style-type: none"> <li>• Collaborated with the Province to develop a strategic roadmap for flood mitigation and resiliency, including dedicated funding of \$150 million over 10 years for flood mitigation and confirmation to proceed with the Springbank Off-stream Storage Reservoir on the Elbow River.</li> <li>• Council approved cancellation of property taxes for those affected by the 2013 Flood. To date, over \$2.5 million of cancelled property taxes have been recovered from the Southern Alberta Flood Response Program.</li> <li>• In October, The City of Calgary hosted the Livable Cities Forum: Building Flood Resilient Communities in collaboration with Local Governments for Sustainability (ICLEI) Canada and the Canadian Water Resources Association. Over 175 national and international delegates attended and, as a result of the forum, a national network on flood resiliency has been initiated.</li> <li>• Work is progressing on the implementation of the 27 recommended actions put forward by the Expert Management Panel on River Flood Mitigation. As of the end of 2015, five have been initiated, 12 are underway, seven are completed, and three are not yet started.</li> <li>• The City applied for one of the 33 spots in the Rockefeller Foundation's 100 Resilient Cities (100RC) Challenge. If successful, Calgary will be a partner with other selected cities in the 100RC Network and have full access to the Foundation and its partners' innovative programs and services.</li> </ul>
●*	N3 Enhance The City's capacity and resiliency to prepare for and respond to pandemics, natural disasters and emergency situations.	CSPS	CA CFOD DCMO PDA TRANS UEP	Council approved amendments to the Emergency Management Bylaw. Among the highlights of the changes made, CEMA is now able to call an emergency meeting of the Emergency Management Committee to provide an opportunity to better engage and inform Committee at the onset of a large-scale emergency event.



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				<p>The Critical Service Provider group established, comprising of members from leading non-profit organizations, administration, and provincial agencies, to strengthen coordination between non-profit and public emergency response systems. In partnership with the Calgary Chamber of Voluntary Organizations, an addendum was developed to its business preparedness guide for use by non-profit organizations in preparing business continuity plans. Through this relationship, processes were adopted to support communications with non-profit agencies during emergency events.</p> <p>Two large-scale exercises were conducted in the fall to test City business unit continuity plans and its Emergency Social Services processes. In addition, The City hosted a domestic terrorism symposium in the fall to educate and inform members on active assailant planning and extremist identification and behaviour.</p> <p>The City prepared and rolled out a Flood Preparedness Campaign in advance of the May 2015 flood monitoring season. The Campaign educated the public on flood risks and raised awareness of what can be done to minimize impacts to families. The campaign included:</p> <ul style="list-style-type: none"> <li>• A re-vamped website (Understand, Prepare, Stay Informed);</li> <li>• Two flood specific open houses (co-hosted with the Province of Alberta);</li> <li>• Participation in Disaster Alley; and</li> <li>• A Flood Readiness Guidebook for Calgarians.</li> <li>• Enhanced redundancy and expanded availability of virtual desktops to address business continuity needs in times of emergency.</li> <li>• Enhanced the Common Operating Picture (COP) to include social media, flood, building and inspections data and improved processes to respond to Emergency Operation Center activations.</li> <li>• Created a flood recovery overview map for Calgary.ca map</li> </ul>





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				gallery, including details and status on flood recovery projects.
●	<b>N4</b> Revitalize the role and ability of community associations, and use of community facilities.	CSPS	PDA	<p>The City provided support to community associations (CAs) through the administration of capital and emergency operating grants to increase the safety and health of our community facilities. In 2015:</p> <ul style="list-style-type: none"> <li>• \$35,000 was provided to two CAs for emergency operation funding and financial consultations through the Community Sustainability Reserve; and</li> <li>• \$4 million has now been allocated from the Community Conservation Grant for 8 lifecycle plans, 143 projects, 35 engineering consultants, and 93 hazard material studies.</li> </ul>
●*	<b>N5</b> Systematically invest in established neighbourhoods as they evolve to accommodate changing community needs.	PDA	CSPS TRANS UEP	<p>City Council approved a change to the Land Use Bylaw in November to include payday loan stores as a land use definition. This change also includes a minimum separation distance for pawn shops.</p> <p>Work has begun to review and refresh the Land Use Bylaw to make it easier to read and understand this technical document without making changes to the content. Administration is currently condensing information and working to incorporate more user-friendly graphics.</p> <p>Work on the Bowness Offload Sanitary Trunk Upgrade is ahead of schedule and will provide capacity for development in North West Calgary. The Utilities continue to advance the Community Drainage Programs and stormwater quality retrofit projects in existing communities.</p> <p>The Community Drainage Improvements (CDI) program is being advanced through condition assessments on 10 ponds, 6 research initiatives to better understand system performance and stormwater pipe condition assessments. This work informs future capital</p>



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				<p>investment plus operational and maintenance activities.</p> <p>The ground breaking for the Mount Pleasant Fire Station 7 replacement occurred in mid November and is a major investment in infrastructure for established communities as their safety needs evolve. Completion is expected by late 2017.</p> <p>The Beltline Streetscape project was completed.</p> <p>The “This is My Neighbourhood” program completed engagement with the 14 participating neighbourhoods in developing their visions. Work is underway to assist communities in prioritizing projects in alignment with those visions.</p> <p>A Policy and Systems Strategy for the Community Social Work program was completed that intentionally links community development work to policy and systems as guided by the Social Sustainability framework.</p> <p>Community Social Workers continued to work in 23 priority neighbourhoods to increase the social and economic participation of citizens. Using an intentional community development approach, they supported 850 resident organizers in 433 neighbourhood projects.</p> <p>Progress continues on Pedestrian Strategy which has strong ties to improving walkability in established areas.</p>
●	<p><b>N6</b> Manage and promote growth to achieve the best possible social, environmental and economic outcomes within financial capacities.</p>	PDA	<p>CFOD TRANS UEP  DCMO</p>	<p>A Redevelopment Capacity &amp; Implementation Plan for the Municipal Development Plan is under way and key deliverables have been identified with cross-departmental teams. It will outline the path needed to accommodate compact urban form within our Developed Communities to accommodate an additional 1.3 million people by 2076.</p> <p>Environmental Construction Operations (ECO) Plans were reviewed</p>



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				<p>and verified for over 76 City construction projects, reducing the risk of regulatory non-compliance and minimizing environmental impacts associated with construction.</p> <p>Nearly 90 per cent of City employees now have access to mixed recycling options at 139 sites.</p> <p>The City is on track to comply with requirements of the updated Waste and Recycling Bylaw.</p> <p>The 2015 - 2020 Calgary &amp; Region Economic Outlook was published. The Long Range Financial Plan was updated and incorporated into the Build Calgary financial initiative presentation to Council.</p> <p>Administration completed development of the remaining business park land in Westmont (Lincoln Park) business park and the offsite development obligations around the Westbrook Mall TOD site.</p> <p>A tool-kit to review land use and transportation plans with a social lens has been developed.</p>
●*	<p><b>N7</b> Develop a new funding framework to provide for infrastructure in new and redeveloping neighbourhoods.</p>	PDA	CA CFOD CSPS TRANS UEP	<p>The Keystone Construction Financing Agreement was completed. Construction Agreements for the West Pine Creek Sanitary Trunk and Water Feedermain are nearly complete.</p> <p>Significant legal expertise was provided on a number of key projects including Off-site Levy Bylaw, the Stoney Transit Maintenance Facility (The City's first design, build, finance and maintain P3 Project), and the Organics and Biosolids Facility project (The City's first design, build and operate P3 project) as well as impacts of the Provincial Budget.</p> <p>Business models and financial policies were reviewed to support Build Calgary, resulting in new models to forecast revenue from offsite levies. Alternative funding and financing models for Build Calgary's five critical initiatives, as well as financing alternatives for</p>



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				<p>the Green Line, were reviewed.</p> <p>A third workshop was held with stakeholders from the development and home building industry in October. This was a major step leading into the creation of a new off-site levy bylaw. The proposed bylaw was released in December and was presented at a public hearing in 2016 January.</p>
<p>● *</p>	<p><b>N8</b> Make it easier to build developments that meet our Municipal Development Plan and Calgary Transportation Plan objectives.</p>	<p>PDA</p>	<p>CA DCMO TRANS UEP</p>	<p>The New Community Planning Guidebook (volume 2, part 1 of the Municipal Development Plan) was updated after cross-departmental collaboration to clarify and refine the implementation of Environmental Open Space as well as repetitive wording found within other (developer funded) area structure plan documents. This will result in more concise and contextually responsive local policy.</p> <p>The final four of six developer-funded Area Structure Plans (ASPs) were approved by Council in 2015 for Haskayne, Glacier Ridge, Nose Creek and Providence, opening up over 3,000 hectares for development. A total of six new ASPs covering 4,700 hectares were approved by Council in 2015.</p> <p>Phase 1 (learning and understanding) of the Main Streets Initiative was completed and the Phase 1 Summary Report was presented to Council for information. Work on Phase 2 (policy and strategy) has begun.</p> <p>A real estate plan was completed for the 17 Avenue SE Transitway project and preliminary resourcing recommendations for land acquisitions were identified. As funding resources are approved, land acquisition negotiations will continue into 2016.</p> <p>Council approved work to prepare a new low density mixed housing district that will provide an easier way to achieve housing variety and density. The result of ongoing collaboration between Administration and industry to consider ways to make it easier to achieve greater housing diversity in new master planned communities in greenfield</p>



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				<p>suburban areas.</p> <p>Work began on a Redevelopment Capacity &amp; Implementation Plan to provide direction to create a more compact urban form, incentivize development in our Developed Communities, and achieve our intensification goals in the MDP of 50% population growth with the developed areas. Milestones include collaborating with the Directors Integrated Growth Committee (DIGC) to ensure a strategic approach is taken and engaging with most business units throughout the corporation to ensure a collaborative approach. Work is underway to ensure a triple bottom line approach to determine where there is capacity to handle another 84,000 units with utilities, services, facilities, transportation, transit and planning in place.</p> <p>To support water servicing to regional customers, new Master Servicing Agreements (MSAs) were signed with Airdrie, Strathmore and Chestermere.</p> <p>Progress is being made to integrate watershed protection with urban planning. Activities undertaken in 2015 include:</p> <ul style="list-style-type: none"> <li>• Riparian health assessments, restoration of the Inglewood Northfield site, vegetative maintenance, and restoration planting;</li> <li>• Low Impact development (LID) projects installed at the Water Centre including a rain garden and soil cells which will inform installation on a wider scale;</li> <li>• Phase 1 of the flood mitigation options assessment has been completed; and</li> <li>• Key components of a fish habitat and morphology study have been completed which will inform capital investments to address both flood mitigation and habitat functionality.</li> </ul>
● *	<b>N9</b> Provide great public spaces and public realm improvements across the city to foster opportunity for well used public spaces and	PDA	CA DCMO CSPS	Council approved recommendations to the Municipal Complex Bylaw aimed at providing greater ease of use of the Municipal Atrium by charitable/non-profit/school organizations. By year-end, the number



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	places for citizen connections and urban vitality.		TRANS UEP	<p>of events held in the Municipal Complex exceeded the 2015 target of 53.</p> <p>Council approved principles to guide the development of a Municipal Complex commemoration policy in response to requests from organizations seeking to install monuments in the Municipal Complex recognizing individuals who made significant contributions to Calgary. A draft policy will focus on establishing a fair, open and transparent process for considering nominations.</p> <p>Waste removal, recycling and organics recovery was provided for 110 community clean up events and 98 City-wide events and festivals.</p> <p>Through the Brownfield program, Administration is actively working on opportunities to increase community vibrancy by revitalizing under-utilized City-owned brownfield sites. 2015 projects included work with the Dover Twin Views Garden Association on the development of a community garden/food forest and SAIT Polytechnic on a feasibility study for a site located within the Heritage LRT station footprint.</p> <p>Three skateparks were constructed in 2015, increasing access to unstructured recreation opportunities.</p> <p>The Public Art Master Plan was completed and was informed, in part, by citizen research to provide an over-arching 10-year vision.</p> <p>The new riverside plaza features Outflow, a public art work integrated into the stormwater system that encourages Calgarians to think about the origins of our water and our role in its protection.</p> <p>A draft capital investment strategy was completed for recreation facilities.</p> <p>The Civic District Public Realm Strategy was presented at the SPC on</p>

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Status	Strategic Action	Lead Dept.	Support Dept.	Summary of Organizational Performance
				<p>Planning and Urban Development in December, and includes ten strategies to guide the development and enhancement of the Civic District. A funding and implementation strategy is outlined in the report.</p>
●	<p><b>N10</b> Review The City's heritage processes to improve the protection and enhancement of heritage assets.</p>	PDA	CA DCMO CSPS	<p>The City's Heritage Planning website was restructured to enable easier usability.</p> <p>In 2015, a total of eight properties were protected and designated as historic resources, including two fire stations. An additional three properties were protected by legal agreement and will be designated in 2016.</p> <p>The heritage density transfer process in the Centre City is being improved to better track transferred heritage density and to clarify the process.</p> <p>As a process improvement, revised information on heritage processes is now available to planners and applicants. Heritage Planning has been added to the internal circulation process for land use pre-applications to enable an earlier review and notification of proposals affecting heritage sites.</p> <p>National Historic Site applications are being prepared for Union Cemetery, Burnsland Cemetery and the Chinese Cemetery, with six more applications in the planning stages.</p> <p>The Historic City Hall Rehabilitation Project budget and the five year rehabilitation schedule was approved by Council, enabling Administration to move forward on restoring and protecting the heritage value of this landmark symbol of Calgary for completion in 2020.</p> <p>A Heritage Buildings Rehabilitation Program (HBRP) was launched to provide a coordinated and long-term approach to prioritizing resources for repairing City-owned buildings in the Heritage Portfolio.</p>



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				Administration began to address maintenance backlogs on the historic YWCA Building in the Beltline, one of the top priorities of the HBRP.
●*	N11 CSPS Promotion of public safety through education, prevention, and partnerships.	CSPS		<p>Partnering with Business Units at Doors Open YYC, fire crews educated almost 1,200 citizens and in doing so served the community through excellence in fire prevention and education.</p> <p>The Home Safety Program which focuses on at risk communities has firefighters go door to door and provide fire prevention and safety education as well as check for working smoke alarms. Up to mid October, firefighters visited 14,501 homes and installed over 783 smoke alarms, increasing public safety through prevention.</p> <p>In addition to City funds, The City secured additional funding from the Province to support one year of operations for Canada Task Force 2 (CANTF2), an all-hazards disaster response team. The 140+ specially-trained volunteer members provide search and rescue, heavy rescue (collapsed structure rescue), emergency medical, communications and logistics support to any large-scale disaster within Calgary, Alberta or Canada. CEMA is currently in discussions with the Province to designate CANTF2 as an official disaster response team of the province.</p> <p>READYCALGARY Kids was developed as in-class program for Grade Five students to teach them about personal and household emergency preparedness. Through the program, students are taught how to identify hazards, build emergency plans and create emergency preparedness kits.</p> <p>Safety Expo is an educational and interactive opportunity for school-age children to learn about safety and injury prevention issues and initiatives. This year's Safety Expo surpassed previous attendance records by 15%, with over 4,000 students and teachers participating.</p> <p>The Off-Leash Ambassador Program expanded to include over 120</p>

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				volunteers, promoting responsible pet ownership in over 15 off-leash parks across the city. The program was selected by the Urban Animal Foundation as an example of best practice in the animal services field, and will be used as a model for creating safer off-leash areas in cities across the country.
●*	<b>N12 CSPA</b> Promote and strengthen community standards through facilitated compliance.	CSPA		A new graffiti abatement process was developed with the business community to address graffiti issues on public property. The new process will focus on graffiti abatement on utility boxes and other assets which are located on public property; enhancing graffiti cleanup and tracking efforts.

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# A city that moves

*People and goods can move well and safely throughout the city, using a variety of convenient, affordable, accessible and efficient transportation choices.*

Status	Strategic Action	Lead Dept.	Support Dept.	Summary of Organizational Performance
●*	<b>M1</b> Implement and accelerate RouteAhead as transit funding becomes available.	TRANS	CA CFOD DCMO CSPS	<p>Significant progress has been made on a number of RouteAhead items. Several milestones were passed on the Green Line project. After additional public engagement and analysis the alignment of the LRT and station locations for the southeast section of the line were approved by council. A land acquisition strategy is now in place and negotiations with stakeholders have begun. In July 2015 a funding announcement was made by the federal government to provide substantial funding for the project. Functional planning and public engagement continue on the north section of Green Line.</p> <p>Two 4-car CTrains are now operating daily on the LRT system. While this provides some immediate relief to commuters, many behind the scenes projects have progressed in support of even more 4-car trains beginning in 2016. These include power and substation upgrades, signal optimization and the expansion of service/cleaning spaces in garages.</p> <p>Significant progress has been made on the Stoney Bus Garage project which will provide space for an expanding transit fleet and the ability to run new compressed natural gas (CNG) buses that have significantly lower greenhouse gas emissions. Support from other departments have allowed this to move forward as The City's first design, build, finance and maintain P3 project.</p> <p>The customer service theme of RouteAhead continues to be a major focus for Calgary Transit. In April 2015, a new real-time information app was launched to improve the customer experience by reducing uncertainty of bus arrival times at stops. In September 2015 Calgary</p>

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				<p>Transit's customer commitment was revealed to highlight a focus on service that is safe, reliable, helpful, informative, easy to use and clean.</p>
●	<p><b>M2</b> Maximize the flow of traffic on the existing transportation network through the application of technology.</p>	TRANS	CA CFOD DCMO CSPS	<p>In 2015 Roads completed a lane reversal pilot project on 5th Ave SW in the downtown west end. After a successful pilot the road has been converted to two-way traffic operation to assist traffic flow into and out of downtown.</p> <p>A program was launched to provide real-time parking guidance which supports a reduction in downtown congestion. This system will also broadcast emergency messages, and provide over-height detection at key downtown bridge locations.</p> <p>The Traffic Management Centre (TMC) managed 2236 incidents throughout Calgary in 2015. This includes 101 major events and seven emergencies.</p> <p>Downtown parking was reviewed and reconfigured to improve space efficiency. This resulted in the creation of 353 new parking stalls in the Centre City.</p>
●	<p><b>M3</b> Invest in strategic road improvements in priority growth areas as funding becomes available.</p>	TRANS	CA CSPS	<p>Targeted congestion reduction projects were completed at five locations.</p> <p>Construction has begun on two new major interchange projects: 16 Ave and Bowfort Rd NW, and 162 Ave and Macleod Tr S.</p>
●*	<p><b>M4</b> Invest in active transportation infrastructure, including cycling and pedestrian networks as funding becomes available.</p>	TRANS	CSPS	<p>June 2015 saw the launch of Calgary's City Centre Cycle Track Network pilot project. This network of intersecting, protected bikeways in the downtown core was completed two weeks ahead of schedule and \$1.4 million under budget. The project now provides a safer and easier way for more Calgarians to choose cycling as a travel option. This pilot project has also pioneered the use of automated counters and open data that citizens can check daily. Along with the opening of the pilot network, The City had a team of bicycle ambassadors throughout the summer who spoke directly with citizens about responsible biking, driving and walking.</p>

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				<p>Seven new pedestrian corridor, and 13 rectangular rapid flashing beacon (RRFB's) locations were installed to improve pedestrian safety. This also led to The City winning the 2015 TAC Roads Safety Engineering Award.</p> <p>More than 27 lineal kilometres of sidewalks that were in poor condition were replaced in 2015. 9.3 kilometres on new bikeways (including the cycle track pilot network) were also constructed.</p> <p>Work on Calgary's pedestrian strategy has progressed through 2015 with significant stakeholder input and public engagement. This project plays a vital role in making Calgary a more walkable city that is safer, more enjoyable and easier to use. This project is on track to be completed in early 2016.</p>
● *	<b>M5</b> Improve the taxi system.	CSPS	CA TRANS	<ul style="list-style-type: none"> <li>• The "Respect the Ride" campaign was launched to ensure Calgarians have safe and convenient taxi services by providing information on the Driver and Passenger Bill of Rights including the obligations and rights of both taxi drivers and passengers.</li> <li>• The City is conducting an accessible taxi review, which includes research on current customer service levels and options for improving citizens' access to accessible taxi services.</li> <li>• Given the current economic climate, The City adopted a combination of livery fee reductions for 2016 which will help to mitigate the financial challenges faced by the livery industry.</li> <li>• The City will develop options that would allow Transportation Network Companies (TNCs) to operate legally in Calgary. The option for a new framework was approved by Council in November 2015.</li> </ul>

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# A healthy and green city

*We steward our air, land, and water while encouraging healthy lifestyles for all Calgarians.*

Status	Strategic Action	Lead Dept.	Support Dept.	Summary of Organizational Performance
●*	<b>H1</b> Implement the green cart program and multi-family recycling strategy, and reduce industrial, commercial and institutional waste in our landfills.	UEP	CA CFOD DCMO	<p>The Organics and Biosolids Composting Facility is under construction. The facility will compost residential food and yard waste collected by the Green Cart Program and biosolids produced at The City's wastewater treatment plants. Implementation of the city-wide Green Cart Program is on track for mid-2017.</p> <p>Amendments to the Multi-Family recycling bylaw go into effect 2016 February and will require on-site recycling of the same blue cart materials as the single family sector. The Industrial Commercial Institutional (ICI) bylaw amendments go into effect 2016 November and include blue cart materials as well as sector specific materials for recycling. The City is assisting property owners and occupants by providing communication, education, monitoring and continued stakeholder engagement.</p> <p>The ICI Organics Diversion Strategy was approved by Council. The City will be responsible for the communication, education, enforcement and monitoring of the ICI sector and the private sector will be responsible for providing collection, hauling and processing solutions for the organic material.</p> <p>These actions ensure progress towards the waste diversion target of 70 per cent by 2025.</p>
●*	<b>H2</b> Encourage a broader range of innovative and clean energy technologies.	UEP	TRANS DCMO CFOD	<p>The City encourages the consideration and use of innovative and clean energy technologies in City facilities, operations, projects and programs. Examples in 2015 include:</p> <ul style="list-style-type: none"> <li>Equipping the Seton and Rocky Ridge Recreation Centers with sub-metering technology to support facility energy</li> </ul>

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				<p>performance management;</p> <ul style="list-style-type: none"> <li>• The Mount Pleasant, Tuscany, and Fire HQ stations will be equipped with on-site solar power systems, helping to generate up to 5 per cent of the electricity demand for each facility;</li> <li>• The retro-commissioning of Fire Station 35 (Valley Ridge) has been initiated and will inform the review of Fire Station Design Guidelines and improve energy performance. Lessons learned will provide input into Fire's Asset Management Plans;</li> <li>• Stoney Transit Facility continues to progress with an emphasis on sustainable design;</li> <li>• Fleet Services is working to develop a Green Fleet strategy as well as a scan of the regulatory, clean technologies, and alternative technologies landscapes;</li> <li>• Projects underway through the Sustainable Infrastructure Capital Program (SICP) include: auto computer shut-down program, alternative heat and power systems, and high efficiency lighting upgrades to City facilities. Potential cost savings total \$660,000 annually;</li> <li>• The City initiated a new Climate Change program to align and focus the efforts of The Corporation. Work continues on the implementation of actions identified in the 2011 Community Greenhouse Gas (GHG) Reduction Plan;</li> <li>• Calgary Transit's Fleet Plan continues to be implemented. Vehicle procurements are progressing according to planned retirements and year to year bus fuel efficiency, continues to improve;</li> <li>• A study to better understand electric vehicle charging network requirements and benefits within Calgary was completed; and</li> <li>• A proposal for a pilot to evaluate rapid-charge electric bus technologies was prepared and is currently seeking funding. As fuel consumed by bus operations represents the largest use of transportation fuel in the City, identifying a low carbon</li> </ul>



Status	Strategic Action	Lead Dept.	Support Dept.	Summary of Organizational Performance
●*	<p><b>H3</b> Manage the interrelationships between flood protection, water quality and quantity, and land use.</p>	UEP	CA CSPS TRANS PDA	<p>solution is key to meeting long-term GHG reduction targets.</p> <p>A workplan has been developed to align source water, riparian and flood protection, the implementation of low impact developments (LIDs) and stormwater management. This work informs the integration of watershed objectives in urban planning (density, riparian areas, wetlands, imperviousness and LIDs). As part of advancing this plan, activities undertaken in 2015 include:</p> <ul style="list-style-type: none"> <li>• Riparian health assessments, restoration of the Inglewood Northfield site, vegetative maintenance, and restoration planting;</li> <li>• LID projects installed at the Water Centre including a rain garden and soil cells which will inform installation on a wider scale;</li> <li>• Phase 1 of the flood mitigation options assessment has been completed; and</li> <li>• Key components of a fish habitat and morphology study have been completed which will inform capital investments to address both flood mitigation and habitat functionality.</li> </ul> <p>To advance the drainage line of service, the Utilities moved forward the Community Drainage Improvements (CDI) program, assessed the condition of 10 ponds and initiated 6 research initiatives to better understand system performance. In addition, the Utilities performed stormwater pipe condition assessments to inform future capital investment and operational and maintenance activities. The Biosolids program delivered 15,000 dry tonne equivalent (dtE) in 2015; an increase of 2,500 dtE compared to the previous year.</p> <p>To support water servicing to regional customers, new Master Servicing Agreements (MSAs) were signed with Airdrie, Strathmore and Chestermere.</p> <p>The scoping for the development of a Climate Change Adaptation Strategy is complete. Stakeholders are being identified and a charter</p>

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●	<b>H4</b> Work with our regional partners and the Government of Alberta on an integrated approach to the watershed.	PDA	CSPS UEP	<p>and engagement strategy are being developed.</p> <p>The cross-departmental working group for the South Saskatchewan Regional Plan strategy continues work on a response to Provincial monitoring requirements of cumulative environmental impacts: air quality, surface water quality, and biodiversity.</p> <p>Administration worked with Alberta Environment and Parks (AEP) and stakeholders in preparation for the renewal of the Wastewater Approval to Operate in 2018.</p>
●*	<b>H5</b> Protect and enhance our urban forest and natural landscape throughout Calgary.	CSPS		<p>In response to the Snowtember 2014 Calgary tree disaster, ReTree YYC recovery activities in 2015 included:</p> <ul style="list-style-type: none"> <li>● 7,488 trees planted</li> <li>● 128,385 trees assessed and/or pruned</li> <li>● 14,117 service requests</li> <li>● 29 urban forestry community engagement events</li> </ul> <p>A 10-year strategic biodiversity plan for Calgary was approved by council in March. The plan outlines The City's approach to protecting, developing and managing our natural and built environments in support of biodiversity. Strategy implementation in 2015 included:</p> <ul style="list-style-type: none"> <li>● Establishing a biodiversity public advisory committee to guide initiatives</li> <li>● Creating a Habitat Condition Rating tool, to help prioritize urban conservation work</li> <li>● Drafting an Urban Wildlife Strategy project charter</li> <li>● Developing an Open Space Alternative Land Management Practices project charter</li> </ul> <p>All 4 developer-funded Area Structure Plans approved in Q4 by Council (Nose Creek, Glacier Ridge, Providence and Haskayne) contained Environmental Open Space policies that apply an environmental lens to future developments.</p>

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				<p>Multiple re-vegetation projects were completed on time and under budget in city parks (including at Confluence Park, Nose Creek, Sue Higgins Park, Nose Hill, 12-Mile Coulee and Bowness Park).</p>
●*	<p><b>H6</b> Continue to build public awareness and understanding of our shared responsibility to conserve and protect the environment.</p>	UEP	CFOD CSPS	<p>The City continues to build public awareness and understanding of the shared responsibility to conserve and protect the environment through education, public engagement, seasonal events and programs to support the achievement of long-term goals.</p> <p>Highlights of programs and events in 2015 include:</p> <ul style="list-style-type: none"> <li>• Parks hosted environmental stewardship school programs and summer camps with 23,000 participants and public volunteer programs for 11,000 participants.</li> <li>• A Neighborhoods pilot project involving select community associations is underway that focuses on educating and engaging the public on the connection between energy management and climate change.</li> <li>• Two City-owned brownfield sites were addressed, enabling the Brownfield program to meet its metrics for the year: a temporary-use communal garden in Dover; and a contaminated property in Montgomery which was sold for development.</li> <li>• Mayor's Environment Expo included 4,000 attendees from 56 schools and Eco Leaders from 19 schools.</li> <li>• Waste &amp; Recycling Services launched textile recycling at "throw n go" locations. Drop boxes accept a variety of textiles, in any condition, for reuse or recycling.</li> <li>• WRS outreach programs shared waste management information with over 9,000 participants through events, tours and targeted programs.</li> <li>• The Utilities outreach program and its partners connected with over 58,126 Calgarians this year. Calgarians learned about water wise actions through numerous programs and events such as the Yardsmart Program, youth programs including tours of the Water and Wastewater treatment plans</li> </ul>

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Status	Strategic Action	Lead Dept.	Support Dept.	Summary of Organizational Performance
				and various community events.
● *	<p><b>H7</b> Foster healthy lifestyles through a range of accessible and affordable recreational programs and opportunities that encourage active daily living.</p>	CSPS		<p>The City partnered with a number of organizations to provide opportunities and access for all citizens to live healthy, creative, and active lifestyles.</p> <p>“PRESCRIPTION TO GET ACTIVE”, a joint initiative with Calgary Primary Care Networks, launched in April 2015 to support healthy and active lifestyles gained momentum and saw over 800 participants with adults (552) being the largest segment. Preliminary survey results indicated 89% of participants are somewhat or very satisfied with the program and 91% are very or somewhat likely to continue being active.</p> <p>GetMovingYYC, a collaboration of The City with multiple sector partners and the community resulted in over 5000 Calgarians participating in events in November.</p> <p>A Leadership Roundtable and Active Aging Think Tank session saw more than 200 participants representing over 80 public, non-profit, government, and private organizations come together with the common purpose of supporting active and healthy lifestyles for all Calgarians.</p> <p>A new model for summer programs included delivery of eleven “Summer Adventures” in targeted neighbourhoods to 250 participants (2867 total program visits). As a result, 30% more of program participants reported feeling more engaged in their community some or most of the time and 8% more reported that they liked themselves some or most of the time.</p> <p>Together with Canadian Tire Jumpstart Charity participation rates of low income children and youth in sport and recreation increased in 2015. Nearly 475 children/youth used the programs and the success of “I love soccer and skating” programs will result in expanding these</p>

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● *	<p><b>H8</b> Continue to invest in indoor and outdoor recreation facilities that address the changing needs of Calgarians.</p>	CSPS	CA	<p>programs to other neighbourhoods in 2016.</p> <p>The City worked with communities and stakeholders in 2015 to inform infrastructure planning and address recreation needs including:</p> <ul style="list-style-type: none"> <li>The development of four new Recreation facilities, which included the review of construction contracts, supporting First Nation consultation for the Rocky Ridge facility and commissioning and integrating the operators into the buildings. Projects are on schedule and on budget and work is underway in preparing for operations of Great Plains and Quarry Park in 2016.</li> </ul> <p>Investing in the development and redevelopment of recreation amenities in communities to better address needs was achieved through:</p> <ul style="list-style-type: none"> <li>The completion of three skateparks in the communities of Huntington Hills, Southwood and CKE (Chinook Park, Kelvin Grove, Eagle Ridge), an initiative focused on increasing citizens' access to unstructured recreation.</li> <li>The development of a Playfield Strategic Plan between Parks and Recreation enhancing access to and utilization of amenities.</li> <li>Establishing a capital plan for outdoor pools in order to support sustainability.</li> <li>Ensuring the ongoing operations of the Calgary Soccer Center.</li> <li>Construction of the Acadia indoor tennis facility.</li> <li>Development of a Draft Recreation Capital Investment Strategy a roadmap in ensuring recreation facilities are adaptable, sustainable, and responsive to community needs and support active and healthy lifestyles.</li> </ul> <p>The City continued environmentally sustainable operation through lifecycle maintenance upgrades and corporate initiatives and programs aimed at reducing GHG emissions, including installation of</p>

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● *	<p><b>H9</b> Optimize the existing parks network to ensure Calgarians have access to nature and healthy and active lifestyles.</p>	CSPS	TRANS	<p>solar panels at Southland Leisure Center and a cogeneration unit at Village Square Leisure Center.</p> <p>53 Pick Up Pooch's Poo Yourself (PUPPY) events were held in 2015 at various high-traffic off-leash sites citywide. The program provides citizens with opportunities to actively learn about responsible pet ownership and the environmental importance of picking up and disposing of pet waste. In total, 3,705 citizens were engaged, including 168 volunteers who provided 421 hours of dog waste cleanup.</p> <p>A public skating party was held at Bowness Park in February to celebrate the partial reopening of this revitalized (and flood-repaired) popular park.</p> <p>The Calgary Pathway System won a TripAdvisor Certificate of Excellence award, recognizing consistently positive user reviews published the world's largest travel website.</p> <p>Of the 93 km of pathways closed or damaged by the 2013 flood, 92.5 km were reopened as of this year.</p> <p>The Inglewood Bird Sanctuary's flood-damaged nature trails were reopened to the public this summer.</p> <p>Phase 2 of the Pathway and Bikeways app was released.</p> <p>The Talisman Centre continues to explore how it may enhance and expand the facility to better meet the needs of Calgarians and high performance athletes. This work continues to advance with a master plan and functional review expected by the end of 2015 or early 2016.</p> <p>Notable capital projects in the design or construction stages include: Thomson Family Park (new park in the Beltline), Spruce Cliff Joint Use Facility, Connaught Park (new off-leash area), Sue Higgins and River parks (off-leash area improvements), Bowness Park (wading</p>

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				<p>pool and washrooms), Parkdale Plaza and Haskayne Legacy Park.</p> <p>Approximately 300 festivals and more than 1,000 'greenspace' events were accommodated in Calgary's parks and open spaces.</p> <p>In Winter 2014/15, 32 Adopt-A-Rink volunteers gave over 1,090 volunteer hours to help create and maintain pleasure skating rinks in their communities. Volunteers reported 100% satisfaction with the program.</p> <p>In Winter 2015/16, Parks will support 43 rinks throughout the winter of 2015 including new rinks in the communities of Silverado, Evergreen and Cliff Bungalow.</p>
●*	<p><b>H10 UEP</b> Lead by example and manage regulatory risks to protect public health and the environment.</p>	UEP		<p>Provincial regulations for treated drinking water quality and treated wastewater were met 100 per cent of the time at The City's Water and Wastewater treatment plants. Waste management facilities also maintained compliance with legislative requirements and approvals to operate.</p> <p>Progress is being made on The City's Climate Change Program and a core team has been established. Greenhouse Gas (GHG) emissions from vehicle fuel use for City vehicles will be similar to 2014 levels.</p> <p>A corporate-wide review of the ISO14001 (2015) Environmental Management System standard change was initiated. The new standard emphasizes managing strategic risks and understanding the needs, expectations, and requirements of citizens and customers. A cross-corporate project team has been established to implement the new standard.</p> <p>Environmental and Safety Management (ESM) provided the environmental expertise, support and delivery across The Corporation for the ECO (Environmental Construction Operation) Plan Program. The development of ECO Plans provides the environmental support and due diligence required on City of Calgary capital projects. ESM</p>



Status	Strategic Action	Lead Dept.	Support Dept.	Summary of Organizational Performance
				<p>continually engaged City project managers through collaborative educational sessions delivered across the business units along with support of the ISO14001 Envirosystem</p> <p>The Corporate Reduced Idling Policy was replaced with a Green Driving Policy that includes a broad suite of fuel saving behaviors. Anti-idling devices were integrated into Calgary Fire Department's new Fire trucks.</p> <p>The City of Calgary in partnership with the University of Calgary opened the Advancing Canadian Wastewater Assets (ACWA) facility at the Pine Creek Wastewater Treatment. ACWA is the world's first fully integrated research facility where scientists will be working side by side with municipal wastewater operators to enable wastewater treatment research projects.</p>

● Progressing as planned. \* Significant milestone(s).

▽ Possible challenges identified; mitigation measures being developed. ◇ One or more challenges materialized; mitigation measures underway.



# A well-run city

*Calgary's government is open, responsive, accountable and transparent, delivering excellent services at a fair price. We work with our government partners to ensure we have the tools we need.*

Status	Strategic Action	Lead Dept.	Support Dept.	Summary of Organizational Performance
●*	<b>W1</b> Finalize a new City Charter with the province	DCMO	CA CSPS PDA COUNCIL	<p>The City's input into Phase 1 of the City Charter has been completed. Outcomes from Phase 1 focus on provisions that increase local authority and flexibility in the policy areas of governance, planning and development and assessment and taxation. The Alberta Legislature enabled City Charters through Bill 20, The Municipal Government Amendment Act which was a foundational step in the realization of a charter for The City of Calgary in the spring session.</p> <p>The City has been formulating corporate positions and defining possible issues for discussion in Phase 2 of the charter. The major policy areas being explored are social, planning, environmental, energy policy/energy efficiency, transportation and economic policy.</p>
●*	<b>W2</b> Be as efficient and effective as possible, reducing costs and focusing on value-for-money.	CFOD	ALL	<p>The City believes in value-for-money and works hard to be efficient and effective in its operations. Year-end highlights include:</p> <ul style="list-style-type: none"> <li>• Four Zero-Based Reviews (ZBR) are underway across The City, in Transit, Water Resources, Inspection &amp; Permit Services and Recreation. Water Services and Fire ZBRs were completed in 2015, totaling \$17.4 million in savings. Financial savings identified in the ZBR program to-date totaled at \$23.1 Million.</li> <li>• The City adopted the One Voice Master Plan, an integrated marketing and communication plan designed to create a single visual identity to enable the corporation to speak with One Voice. The brand refresh project unified 300 competing visual looks into</li> </ul>

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Status	Strategic Action	Lead Dept.	Support Dept.	Summary of Organizational Performance
				<p>an easily recognizable identity system, making it more efficient for citizens to recognize services and programs.</p> <ul style="list-style-type: none"> <li>• Tomorrow's Workplace worked collaboratively with departments to convert conventional workspaces to unassigned flexible spaces, creating better value for money and lower real estate costs.</li> <li>• The Utilities realized \$406 thousand in energy savings through operational efficiencies and capital cost avoidance.</li> <li>• The Utilities realized \$900 thousand in efficiencies for fleet through optimization of equipment, hired operations, vehicle utilization improvements, as well as reduced lease and maintenance costs.</li> <li>• Since the introduction of the "Fair Entry" system, there is on average an increase in usage of 20% in sales for low income transit passes. The City worked collaboratively with stakeholders to address the impact of increased volume on citizens, capital and staffing. A volunteer program was created to communicate and support customers in our service delivery.</li> <li>• The City introduced the Budget Savings Account (BSA) in 2015. Having the BSA allows Administration the opportunity to provide prudent stewardship of financial resources in a structured fashion without disturbing entire programs or services with sweeping budget reductions. There has been \$20.7 million in Operating savings and \$53.1 million in Capital Budgets for 2015.</li> <li>• The Single Construction Permit (SCP) process (ePermits) allows contractors to complete the full spectrum of approvals online and more efficiently, including application and payment, status tracking, and occupancy request.</li> <li>• Law, in collaboration with Finance &amp; Supply, implemented a new suite of templates to reduce turnaround times for Request for Proposal (RFP) by almost a week. The revised process facilitates consideration on separate elements of the RFP, allowing flexibility in price, terms and delivery negotiation.</li> <li>• Through the successful completion of the Animal Shelter Review,</li> </ul>





Status	Strategic Action	Lead Dept.	Support Dept.	Summary of Organizational Performance
				Animal and By-law Services identified key scheduling, operations and process efficiencies, resulting in reduced shelter costs and enhanced customer service.
● *	<b>W3</b> Examine opportunities for alternative service delivery for competitiveness.	CFOD	ALL	<p>The City continues to explore alternative service delivery options as part of continuous improvement.</p> <ul style="list-style-type: none"> <li>• The Collection Services Review for residential waste collection reported that The City's service is comparable to private sector providers and Calgarians are very satisfied with the service. The City will provide black, blue and green cart service with a continued focus on affordability, quality of service, and employee safety.</li> <li>• Calgary Transit now operates Handi Bus Services in-house, improving cost efficiency and overall competitiveness.</li> <li>• The licensing of assessment data to third parties has resulted in new revenue sources for The City.</li> <li>• The City Clerk's Office is currently assessing the feasibility of a paperless hearing process at the Assessment Review Board. A pilot project is expected to go live in Q2 of 2016.</li> </ul>
● ▽	<b>W4</b> Balance demand for quality City services with affordable taxes.	CFOD	DCMO CSPS TRANS PDA COUNCIL	<p>To balance quality City services with affordable taxes, business units strive to be responsible and resourceful in delivering programs and services.</p> <ul style="list-style-type: none"> <li>• In response to the downturn in Calgary's economy, Administration proposed to balance the 2016 corporate revenue shortfall through corporate costs reduction. The tax rate increase for 2016 was reduced by 1.2% to 3.5% through efficiencies and savings while maintaining investment in the community, with no impact to frontline services.</li> <li>• The Capital Infrastructure Investment Strategy committed to</li> </ul>

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Status	Strategic Action	Lead Dept.	Support Dept.	Summary of Organizational Performance
				<p>reprioritizing projects to reflect current circumstances and remove constraints, to increase capital budget spending within the current approved tax rates.</p> <ul style="list-style-type: none"> <li>The 2015 assessment rolls were successfully defended with losses continuing to come in under targets. The 2016 assessment rolls exceeded all legislated standards, providing the foundation for a stable revenue base of \$2.5 billion in property and business taxes.</li> </ul>
<p>● *</p>	<p><b>W5</b> Regularly collaborate and engage citizens to encourage participation in City decision-making, and better communicate the reasons for the decisions.</p>	<p>CFOD</p>	<p>ALL</p>	<p>The City actively engages citizens to help inform Administration and Council in their decision making. Collaborative efforts from business units include:</p> <ul style="list-style-type: none"> <li>EXPLORE is an in-depth pre-application process involving the applicant, the City and the community association (where possible) to have a more open discussion of needs, challenges and outcomes. Over 30 EXPLORE sessions occurred in 2015.</li> <li>The 26 City facilities welcomed 7,588 citizens in the 2015 “Doors Open YYC” event. The 2015 turnout more than double what it has been in years past. Business units partnered with Information Technology to demonstrate how City-owned or brokered technology engaged and collaborated with citizens in our service delivery.</li> <li>The City, through the Council Communications function, launched Council News in Brief &amp; the Week in Review to capture brief, clear highlights from Council meetings and to improve Councilor’s ability to communicate with citizens.</li> <li>A corporate-wide review of the new ISO14001 (2015) Environmental Management System standard was initiated. The new standard emphasizes managing strategic risks and understanding the needs, expectations, and requirements of citizens and customers. A cross-corporate project team was established to implement the new standard.</li> </ul>

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Status	Strategic Action	Lead Dept.	Support Dept.	Summary of Organizational Performance
				<ul style="list-style-type: none"> <li>• Recreation’s Public Art Master Plan was completed. It was informed, in part, by citizen research to provide an over-arching 10-year vision.</li> <li>• Utilities engaged in face to face meetings with 65 of 80 Industrial Commercial and Institutional (ICI) key accounts to communicate rate changes.</li> <li>• Community &amp; Neighborhood Services led “This is My Neighborhood” a project to coordinate and encourage citizen engagement and participation in all 14 wards in Calgary.</li> <li>• The Smoking Bylaw 57M92 was amended to prohibit the use of e-cigarettes in public places where tobacco is currently prohibited, with the exception of the sampling of e-cigarettes in stand alone, enclosed retail vape shops. The City will be monitoring the use of e-cigarettes in vape shops and continue to consult citizens regarding potential public nuisance impacts.</li> <li>• Environmental and Safety Management, in partnership with The City of Edmonton, commissioned a public opinion research study on climate change and energy to engage and collaborate with citizens.</li> <li>• Council directed the improved coordination of The City’s engagement activities and increased Customer Service &amp; Communications resources by 10 full-time employees (FTEs) to support the new direction. To date, 143 engage projects have been successfully delivered, exceeding the target of 77 projects.</li> </ul>
●	<p><b>W6</b> Effectively manage The City’s inventory of public assets, optimizing limited resources to balance growth and maintenance requirements.</p>	DCMO	ALL	<p>Business units spanning The City, including civic partners, continuously monitor, evaluate, recommend and implement projects that support Calgary’s growth while ensuring prudent investments are made to maintain existing assets.</p> <p>A few highlights include:</p> <ul style="list-style-type: none"> <li>• Undertook building assessments to better understand the maintenance deferral and available mitigating actions related to flood recover, resilience planning and long-term stewardship of major infrastructure.</li> <li>• Completed internal design reviews that have have resulted in the</li> </ul>

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Status	Strategic Action	Lead Dept.	Support Dept.	Summary of Organizational Performance
				<p>identification of \$650,000 in savings on long-term operating and maintenance of facilities.</p> <ul style="list-style-type: none"> <li>• Made enhancements to a tool that allows The City to coordinate cross-corporate maintenance projects to limit the number of disruptions caused by work to a specific. For example, underground pipe work and road work that affect the same piece of road.</li> <li>• Formalized the Capital Acceleration for a Resilient Economy (ACER) program that will identify and implement improvements to capital project delivery processes to ensure The City is delivering the maximum value of investments as efficiently and effectively as possible.</li> <li>• Successfully defended Council approved Municipal consent and Access Agreement (MCAA) at Canadian Radio-television and Telecommunications Commission (CRTC).</li> <li>• Municipal Infrastructure Recovery Program (MIRP) is progressing: 148 of a total of 223 infrastructure projects have been completed (66%). Financial recovery well underway through provincial Disaster Recovery Program, provincial grant programs and global settlement from insurers.</li> </ul> <p>The following major capital projects are on target for delivery: Wastewater Treatment Plant Upgrades, Dewatering Facility and Organics and Biosolids Composting Facility. The West Memorial Sanitary Trunk is ahead of schedule with a projected completion date of 2016 May.</p> <p>A Security Incident and Event management system (SIEM) is currently being implemented to monitor all information security incidents on a 24/7/365 basis.</p>
●*	<p><b>W7</b> Continue to transform the organization to be more citizen-focused in its approach and delivery of service.</p>	CFOD	ALL	<p>The City is committed to making the organization citizen-focused and accountable. 2015 Year-end highlights include:</p> <ul style="list-style-type: none"> <li>• The Citizen Dashboard was launched in late 2015. Transit Access information, Roads Maintenance Summer Program and 311 service line information is included in the dashboard.</li> </ul>

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Status	Strategic Action	Lead Dept.	Support Dept.	Summary of Organizational Performance
				<ul style="list-style-type: none"> <li>• Citizens' ability to complete tasks on calgary.ca is notably improved via projects such as improvements to mobile formatting, community pages and a city-wide content audit.</li> <li>• The Spring Marketing Campaign generated over 15,000 visits to <a href="http://calgary.ca">calgary.ca</a> with 80% of traffic volume generated via social media. Google paid searches drove an additional 6,549 visitors to relevant content pages, in alignment with a more citizen-focused approach in service delivery.</li> <li>• To obtain opinions from a broad segment of Calgary's population, Customer Service &amp; Communications launched the Citizen Satisfaction Survey and facilitated quality of life focus groups to address Calgary's current economic climate.</li> <li>• A number of new customer and citizen-focused communications and marketing projects were initiated. Projects include Hackathon, Southland Leisure Centre Solar Project, LRT Parking Lot Light upgrades and Map Gallery.</li> <li>• The Build Calgary Critical Partnership Initiative has resolved seven key issues brought forward by community and Industry Partners, enhancing the service delivery of construction and engineering projects.</li> <li>• To increase citizen participation in preventive community events and programs, Animal and By-law Services launched an online registration process and new web pages to promote Community Cleanup Program, Safety Expo, the Off-Leash Ambassador Program, and the PAWS Pal volunteer program.</li> <li>• The City has secured a low mail rate with Canada Post to distribute census materials. More than 86,000 households participated in the Calgary's first self-complete census. The new process is part of The City's approach to be more citizen-centric in its service delivery.</li> </ul>
●*	<b>W8</b> Increase collaboration across the organization, including alignment of budgets	CFOD	ALL	The City aligns corporate programs and resources to Council Priorities. Collaborative projects span across the corporation,

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Status	Strategic Action	Lead Dept.	Support Dept.	Summary of Organizational Performance
	with service delivery to achieve City priorities.			<p>including:</p> <ul style="list-style-type: none"> <li>• Seven Human Resources projects were identified for redesign to support culture alignment (Recruitment, Code of Conduct, Recognition, Respectful Workplace Sessions, Corporate Employee Survey, Inclusion Day, and Individual Performance Development). The projects will embed neuroscience principles and mental health factors to create a healthy organization.</li> <li>• A corporate contractor safety management program was created to standardize policies, procedures, and tools to efficiently manage risks related to contractors working with business units across the corporation.</li> <li>• The Corporate Land Management Framework (CLMF) was developed to improve the sustainable management of The City's land resources, including disposal of surplus lands. The CLMF will establish a process for transparent and consistent land management decisions across the Corporation.</li> <li>• Initiated the One Window pilot project. The One Window vision is to develop a one-stop online entry program for internal service requests. It will simplify how services are requested, improve response times and increase intra-departmental information flow and collaboration.</li> <li>• The City initiated a corporate approach to coordinate and manage civic facilities. The Council-directed Integrated Civic Facility Planning Program (ICFP) enables greater consistency and accountability while creating a forum to identify opportunities for efficiencies, collaboration and innovation.</li> <li>• Water Resources, Waste &amp; Recycling Services, and Recreation collaborated to remove tree debris from the Glenmore Reservoir. Larger pieces of wood will be used to construct fish habitat in Calgary's rivers while the rest of the wood will be mulched and used in projects across The City.</li> <li>• The Corporate Energy Plan was developed to manage The City's energy consumption and costs by improving knowledge,</li> </ul>



Status	Strategic Action	Lead Dept.	Support Dept.	Summary of Organizational Performance
				<p>identifying opportunities, and aligning corporate efforts. The Plan is scheduled to be completed in first quarter of 2016.</p> <ul style="list-style-type: none"> <li>To increase intra-departmental collaboration and to better communicate to citizens, Customer Service &amp; Communications produced 45 “Report to Calgarians” segments, garnering approximately 12 million views through television to promote City services and programs. These segments received an additional 4.9 million views via social media channels such as Facebook, Twitter and YouTube.</li> </ul>
● *	<p><b>W9</b> Strive to be an employer of choice with a focus on addressing The City’s aging workforce.</p>	CFOD	ALL	<p>To maintain The City of Calgary as an employer of choice, many staff oriented programs were initiated to enhance job satisfaction and staff retention. Examples include:</p> <ul style="list-style-type: none"> <li>In October, the City Manager’s “About us” new website went live to keep employees connected and engaged. The website is designed to align employees towards a more collaborative and citizen-focused work environment.</li> <li>To promote an improved safety culture and dialogue about safety in the workplace, a new online safety incident reporting tool was introduced across the corporation. The tool facilitates the gathering of relevant safety data which will allow better decision-making ability to turn-the-curve on improved safety performance.</li> <li>The Contractor Safety Management Program has initiated contractor safety training in each business unit to enhance workplace safety.</li> <li>Information Technology, in collaboration with various business units and industry, organized eCity, a one day interactive showcase that highlights how The Corporation uses technology to deliver public service to citizens.</li> <li>Human Resources launched an Inaugural Inclusion Day involving three sessions, two for all employees and one for leaders. Over 1000 participants visited the Atrium kiosks, and sessions were</li> </ul>

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Status	Strategic Action	Lead Dept.	Support Dept.	Summary of Organizational Performance
				<p>live-streamed with record breaking viewership (3,700 viewers for all the break-out sessions).</p> <ul style="list-style-type: none"> <li>The City's Flexwork Hub won the 2015 Minister's Award for Municipal Excellence. The Flexwork Hub allows City staff to drop-in, log on and stay productive between meetings, and is designed to support flexible work arrangements, better positioning Calgary as an employer of choice.</li> </ul>

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THE CITY OF CALGARY

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# *Action* Plan

**2015 – 2018**

**Departmental Supplementary  
Information**

**ONLINE ONLY**



## Departmental Supplementary Information Table of Contents

<b>Utilities &amp; Environmental Protection (UEP)</b> .....	<b>1</b>
<b>Transportation</b> .....	<b>4</b>
<b>Community Services &amp; Protective Services (CS&amp;PS)</b> .....	<b>8</b>
<b>Planning Development &amp; Assessment (PDA)</b> .....	<b>14</b>
<b>Deputy City Manager’s Office (DCMO)</b> .....	<b>19</b>
<b>Chief Financial Officer’s Department (CFOD)</b> .....	<b>23</b>
<b>Corporate Administration (CA)</b> .....	<b>28</b>

# Utilities & Environmental Protection (UEP)



Utilities & Environmental Protection (UEP) protects public health and the environment and helps all employees work safely. UEP delivers programs, services and facilities focusing on the environment, public health and workplace safety.

Utilities & Environmental Protection continues to build on performance measurement and benchmarking initiatives to advance 2015-2018 business plan objectives. UEP has embedded the Results Based Approach (RBA) into performance measure reporting and is focused on building and enhancing performance measures reporting to improve decision making and strengthen the performance of the department.

## Business Units

- Environmental & Safety Management (ESM)
- Waste & Recycling Services (WRS)
- Utilities – Water Resources and Water Services (UTIL)

## Performance Measure Update

Performance Measures	2015 Actual	2015 Target	2016 Target	2017 Target	2018 Target
<b>How Much</b>					
N.PM3 Number of City-owned brownfields returned to productive community use via redevelopment, disposition, or interim activities.	2	2	2	2	2
H.PM1 Annual waste collected per household (kilograms).	703	695	688	565	461
H.PM3 Annual waste diverted from landfills through City of Calgary programs per capita (kilograms).	95	82	81	106	132
H.PM4: Greenhouse gas (GHG) emissions from vehicle fuel use for The City's operations to be returned to 2012 levels. (kilotonnes equivalent carbon dioxide - CO2e).	113 kt CO2e	114 kt CO2e	116 kt CO2e	118 kt CO2e	110 kt CO2e
W.PM2 Number of City-owned properties assessed for potential environmental risk and liability.	182	150	150	150	150
W.PM17 Annual average number of days lost per Lost Time Claim (LTC) throughout The Corporation.	17	20	20	19	19
W.PM18 Annual average number of days lost per Lost Time Claim (LTC) throughout UEP.	16	21	20	18	17
W.PM21 Number of assigned departmental workstations decreased.	0	0	0	0	72
<b>How Well</b>					
H.PM5 Provincial regulations met for treated drinking water quality.	100%	100%	100%	100%	100%
H.PM6 Provincial regulations met for treated wastewater.	100%	100%	100%	100%	100%
H.PM7 Single-family average daily water consumption per person (litres per capita per day).	218	<227	<223	<219	<215

# Utilities & Environmental Protection (UEP)



Performance Measures	2015 Actual	2015 Target	2016 Target	2017 Target	2018 Target
H.PM9 Total suspended solids (TSS) loading from stormwater to the river (kg/day).	39,620	<41,300	<41,300	<41,300	<41,300
N.PM1 Projected remaining years of water treatment capacity.	5	5	5	5	5
N. PM2 Projected remaining years of wastewater treatment capacity.	1	3	4	3	3
W.PM1 Per cent of water, wastewater and drainage systems assessed to be in fair or better condition.	95%	95%	95%	95%	95%
W.PM3 Annual operating and maintenance (O&M) cost of waste collection per household.	\$88	\$88	\$88	\$74	\$58
W.PM4 Annual operating and maintenance (O&M) cost of waste disposed at landfills per tonne.	\$40	\$40	\$44	\$47	\$60
W.PM5 Annual water treatment and distribution operations and maintenance (O&M) cost per capita.	\$49	\$53	\$53	\$53	\$53
W.PM6 Annual wastewater collection and treatment operations and maintenance (O&M) cost per capita.	\$51	\$60	\$61	\$63	\$69
W.PM7 Annual stormwater collection operations and maintenance (O&M) cost per capita.	\$8	\$11	\$14	\$15	\$16
W.PM8 Total debt for water, wastewater and drainage utilities (billions).	\$1.84B	<\$2.3B	<\$2.3B	<\$2.3B	<2.3B
W.PM9 Calgarians' satisfaction with residential garbage collection.	97%	93%	93%	85%	90%
W.PM10-Calgarians' satisfaction with residential blue cart collection.	92%	90%	90%	90%	90%
W.PM14 UEP 3-1-1 service requests completed on time.	96%	90%	90%	90%	90%
W.PM15 UEP employees that know what is expected of them in providing excellent customer service.	85%	80%	80%	80%	80%
W.PM16 Annual Total Recordable Injury Frequency (TRIF) throughout The Corporation.	9.2	9.2	9.1	8.9	8.8
W.PM19 Annual Lost Time Claims frequency throughout The Corporation.	3.9	3.8	3.7	3.5	3.4
W.PM20 Annual Lost Time Claims frequency throughout UEP.	3.5	3.3	3.1	2.8	2.6
<b>Is Anyone Better Off?</b>					
H.PM2 Annual waste landfilled per capita (kilograms).	517	584	543	507	410
H.PM8 Annual river water withdrawals (megalitres).	178,114	<215,000	<215,000	<215,000	<215,000
W.PM11 Calgarians' satisfaction with drinking water quality.	95%	94%	94%	92%	92%
W.PM12 Per cent of customers that experience zero water service interruptions in the past year.	97.3%	96%	96%	96%	96%
W.PM13 Per cent of customers that experience zero wastewater service back-ups in the past year.	98.6%	98%	98%	98%	98%

## ISSUE/CHALLENGE IN MEETING THE TARGET

# Utilities & Environmental Protection (UEP)



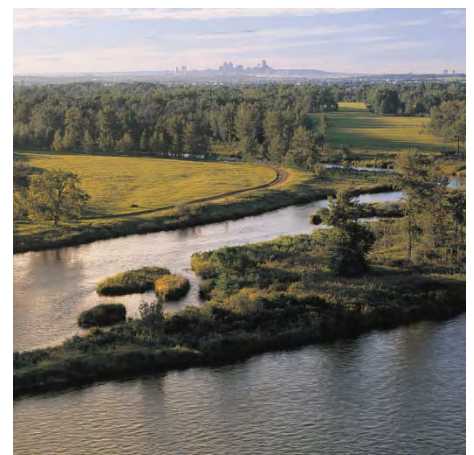
## Explanation of Missed Targets

**H.PM1:** While the 2015 results did not meet the target, they are in line with the 2014 year-end (702 kilograms). The growth rate for garbage was slightly higher than the growth in households, meaning residents disposed of more garbage in 2015. However, waste brought directly to landfill by residents has decreased by a similar amount to the increase found in garbage collected curbside. The City will continue to provide options for recycling and proper disposal through the Household Hazardous Waste Program, Blue Cart Program, Community Recycling Depots, seasonal programs (leaf and pumpkin composting, community clean ups, events and festivals), Throw 'n' Go facilities, "What Goes Where?" online recycling and disposal search tool and awareness campaigns.

**N.PM2:** The consistent high growth experienced in recent years resulted in 1 year of remaining wastewater treatment capacity, with the capacity at the Bonnybrook Wastewater Treatment Plant (BBWWTP) being the limiting factor. The City will start to realize the capacity benefits from the ongoing upgrades at BBWWTP from 2016 through 2019, where the Bonnybrook plant's installed capacity will increase to 2 years remaining for 2017 through 2019. The benefits from the Bonnybrook Plant D Expansion will be realized from 2021 onwards until completion by 2023.

**W.PM19 and W.PM20:** While the targets for these measures were not met, performance on both of these measures remained unchanged over the previous year. Efforts continue to uncover and address the causes of incidents, and to return employees to work immediately following an incident, if it is medically safe to do so.

**W.PM21:** The corporate space efficiency target was created to avoid future real estate costs by decreasing 10% of assigned office workstations by 2018. This target will be achieved by shifting a portion of existing staff and a portion of future staff growth to work in a mobile workstyle and accommodating their workspace needs within unassigned workspace. The targets for each year were set by most departments at 0 until 2018, the end of the Action Plan cycle, in order to allow time for the planning and delivery of projects that will enable departments to reach the target.



# Transportation



Transportation provides a comprehensive system of safe, efficient and customer-focused travel choices that keep Calgarians moving. The department works together and with partners to plan, design, build, operate and maintain a transportation network that supports walking, cycling, transit, goods movement and private vehicles. This ensures that there are a variety of high-quality travel choices available to all Calgarians.

## Business Units

Calgary Transit (CT)  
Roads (RDS)

Transportation Infrastructure (TI)  
Transportation Planning (TP)

## Performance Measure Update

Performance Measures	2015 Actual	2015 Target	2016 Target	2017 Target	2018 Target
<b>How Much</b>					
M.PM5 Annual Transit Ridership (in millions).	110.3	113.2	116.0	118.6	120.5
N.PM5 Number of days to repair residential streetlight.	28	30	30	30	30
N.PM6 Kilometres of streets that meet Complete Streets Standards for arterial streets, urban and neighbourhood boulevards and parkways.	14	6	15	28	29
<b>How Well</b>					
P.PM1 Travel time reliability on major transportation corridors and primary goods movement routes.	Baseline	Maintain	Maintain	Maintain	Maintain
<b>NOTE:</b> This new measure is being calculated in early 2016 from a new data source. 2015 will be a baseline year and the targets for the Action Plan period are to maintain a reliability that is at least as high as the 2015 baseline.					
P.PM2 Per cent of new and existing development within 400m of transit service.	89%	88%	89%	90%	91%
N.PM1 Average safety ratings of Calgary Transit services.	7.8	8.2	8.3	8.3	8.3
N.PM2 Per cent of population that live within 400m of the Primary Transit Network (PTN).	14.7%	14%	14%	15%	15%
N.PM3 Per cent of jobs that are located within 400m of the Primary Transit Network (PTN).	39.9%	41%	41%	42%	42%
N.PM4 Percentage of roads swept during Spring Clean Up program that achieve quality standards.	98%	95%	95%	95%	95%
N.PM7 Per cent of development permit applications that are aligned with the Calgary Transportation Plan.	TBD	TBD	TBD	TBD	TBD
<b>NOTE:</b> Transportation is unable to calculate this performance measure in a manner that is both objective and accurate. We are exploring alternative performance measures that will track how new development is working towards the objectives of the CTP/MDP.					
N.PM8 Percentage of development permit applications reviewed by Transportation within the corporate time frame.	78%	85%	85%	87%	87%
N.PM9 Per cent of development permit applications located within activity centers and corridors.	19%	20%	20%	20%	20%

# Transportation



Performance Measures	2015 Actual	2015 Target	2016 Target	2017 Target	2018 Target
M.PM1 Number of CTrain delays greater than five minutes per 1,000 hours of service.	6.9	6.0	6.0	6.0	6.0
M.PM2 Average distance (km) between bus breakdowns.	7,823	7,000	7,300	7,800	8,000
M.PM3 Transit service hours per capita.	2.31	2.28	2.30	2.31	2.31
M.PM4 Passenger trips per transit service hour.	40.3	40.6	40.5	40.5	40.3
M.PM6 Per cent of roadway pavement that is in good or very good condition.	81%	84%	84%	83%	83%
M.PM7 Per cent of concrete sidewalks that are in good or very good condition.	98%	97%	97%	97%	97%
M.PM8 Per cent of bridges that are in good or very good condition.	95%	95%	95%	95%	95%
M.PM9 Per cent of time that reasonable winter driving conditions are achieved following a snow event on major routes within 48 hours.	93%	92%	95%	95%	95%
M.PM11 Per cent of gravel lanes receiving at least one surface treatment during the Summer Roads program.	96%	92%	95%	95%	95%
M.PM14 Per cent of Transportation Infrastructure projects delivered on time.	88%	80%	84%	87%	90%
M.PM15 Per cent of all day, all purpose trips made by walking, cycling, or transit.	21.0%*	22.6%	22.8%	23.0%	23.2%
M.PM16 Per cent of trips going to the Centre City made by transit in the AM peak period.	47.9%	50.2%	50.6%	50.9%	51.3%
H.PM1 Average energy usage (Watts) per streetlight.	167	170	150	130	110
H.PM2 Per cent of construction waste from Transportation Infrastructure projects diverted from landfills.	99.9%	95%	95%	95%	95%
H.PM3 Per cent of Transportation Infrastructure projects requiring environmental plans that have approved plans in place prior to the start of construction.	100%	100%	100%	100%	100%
H.PM4 Fleet greenhouse gas emissions (Kg) per 1,000 kilometres.	1,294	1,345	1,345	1,345	1,345
W.PM1 Transportation's 311 service requests on-time completion rate.	89%	90%	90%	90%	90%
W.PM2 Per cent of Transportation capital budget spent.	66%	70%	72%	74%	76%
W.PM3 Transportation employee satisfaction index score.	120.5	112.0	113.0	114.0	115.0
W.PM4 Per cent of permanent new hires in Transportation retained after one year.	86%	71%	72%	73%	75%
W.PM5 Total Recordable Injury Frequency (TRIF) throughout Transportation.	9.3	9.3	8.9	8.6	8.2
W.PM6 Average number of days lost per accepted WCB claims across Transportation.	19	27	26	25	24
W.PM7 Number of assigned departmental workstations decreased.	N/A	0	0	0	46
W.PM8 Per cent of employees that know what is expected of them in providing excellent customer service.	85%	84%	86%	88%	90%
W.PM9 Per cent of Transportation employees that feel their working conditions are safe.	72%	62%	64%	67%	70%
W.PM11 Number of transit routes that perform below minimum expectations.	12	11	8	7	5
W.PM12 Per cent of Transportation Infrastructure projects delivered within budget.	100%	95%	95%	95%	95%

# Transportation



Performance Measures	2015 Actual	2015 Target	2016 Target	2017 Target	2018 Target
W.PM13 Cost per transit trip.	\$3.53	\$3.31	\$3.42	\$3.52	\$3.63
W.PM14 Calgary Transit operating cost per hour.	\$139	\$134	\$138	\$142	\$146
W.PM15 Roads maintenance cost per lane kilometre of road.	\$9,114	\$9,500	\$9,500	\$9,500	\$9,500
<b>Is Anyone Better Off?</b>					
M.PM10 Per cent of citizens that are not limited from being able to travel due to road conditions.	87%	88%	90%	91%	92%
M.PM12 Overall annual casualty collision rate per 100,000 population.	227	213	209	206	203
M.PM13 Vulnerable road user annual casualty collision rate per 100,000 population.	48.5	48	47	46	45
W.PM10 Per cent of Calgary Transit customers that rated services as good or excellent.	72%	78%	80%	80%	80%

## ISSUE/CHALLENGE IN MEETING THE TARGET

\* 2011 data, regular data updates for calendar year 2015 and beyond will be available in mid 2016.

Calgary Transit ridership (M.PM5) plateaued mid-year and began to decline by year end resulting in flat year-over-year ridership. This metric is significantly affected by current economic conditions such as job losses. The number of transit trips provided per hour of service provided (M.PM4) was lower than expected for the same reason. Similarly, the downtown mode share for transit (M.PM16) has seen a decline which can be attributed to fewer people traveling to work and school by transit.

Average costs per transit trip (W.PM13) and per hour of transit service (W.PM14) rose as ridership plateaued. Service adjustments that will address these changes will be implemented in 2016.

Transit service reliability for buses (M.PM2) has significantly improved with the recent retirement of all older high-floor buses. CTrain service reliability (M.PM1) continues to be a struggle for Calgary Transit, falling short of the 2015 target. Passenger emergencies and mechanical problems with older and less reliable CTrain cars have contributed to this trend. This is expected to improve in 2016 as new CTran cars join the fleet and begin to replace unreliable cars.

After a milder than average winter, Roads' spring clean up program (N.PM4) achieved a very high standard of quality and was completed ahead of schedule.

The per cent of citizens not limited from being able to travel due to road conditions (M.PM10) has significantly improved from 2014 (from 83% to 87%) but fell short of an aggressive 88% target. Similarly, significant improvement was made in on-time completion of 311 service requests (W.PM.1) but fell one point short of the 90% target. The department maintains a strong commitment to improving customer service as part of Action Plan.

Average energy use for streetlights (H.PM1) continues to fall as existing fixtures are converted to high efficiency LEDs. 7,765 luminaries were converted to LED in 2015 representing a significant energy savings for The City.

Annual casualty collision rate (M.PM12) have been trending slightly upwards over the past five years, and the rate for vulnerable users which includes walking, biking and motorcycling (M.PM13) is steady. Action Plan targets for both measures are to reduce collision frequencies. The City's Safer Mobility Plan and forthcoming Pedestrian Strategy are projects that aim to directly reduce the number and severity of collisions for all modes.

The proportion of jobs that are within 400 metres of the Primary Transit Network (N.PM3) is 39.9 per cent representing only small progress towards CTP/MDP goals. The number of Calgarians living within 400 metres of the PTN has exceeded targets though and is now 14.7 per cent.



# Transportation



The per cent of capital budget spent by the department (W.PM2) was 66% falling below the target of 70%. Cash flow was hampered substantially by land purchase delays. The underexpenditures also include savings and amounts now transferred to projects commencing in 2016.

The corporate space efficiency target (W.PM7) was created to avoid future real estate costs by decreasing 10% of assigned office workstations by 2018. This target will be achieved by shifting a portion of existing staff and a portion of future staff growth to work in a mobile workstyle and accommodating their workspace needs within unassigned workspace. The targets for each year were set by most departments at 0 until 2018, the end of the Action Plan cycle, in order to allow time for the planning and delivery of projects that will enable departments to reach the target.

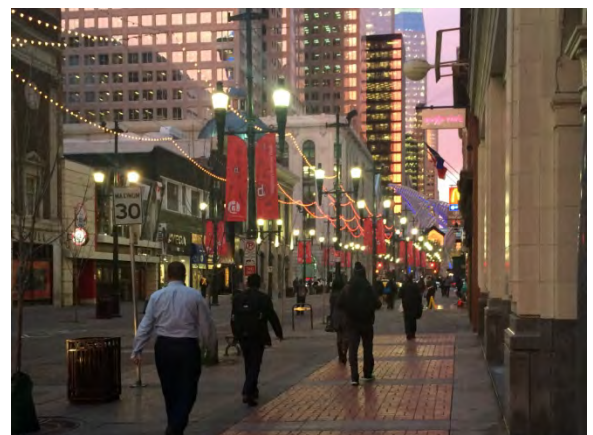
On-time performance for reviewing development applications (N.PM8) underperformed because of staffing and volume challenges early in the year. A decreasing backlog of applications has allowed this metric to improve since mid-year.

Average customer safety ratings on Calgary Transit (N.PM1) fell from a previous 8.1 to 7.8 though crime on the system is at an all time low. It is not immediately apparent why this measure is lower than expected, however lower ridership levels may influence perceptions of safety.

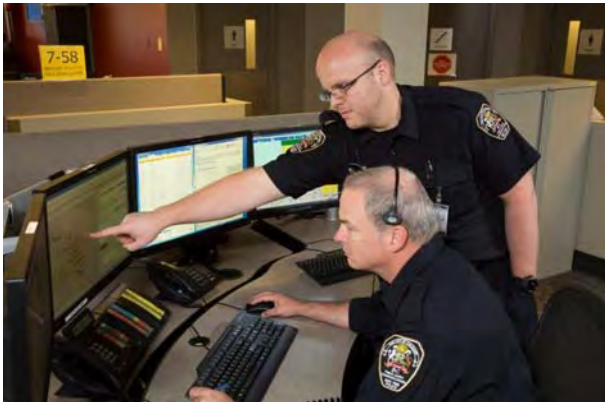
Eleven bus routes performed below minimum expectations (W.PM11) in 2015 (ten routes served by community shuttle buses and one served by conventional buses.) Service changes and optimization efforts in 2016 aim to reduce this number with more efficient routing and scheduling.

Growth in the road network, data corrections and budget constraints contributed to only 81% of streets being rated in very good or good condition (M.PM6). The percentage of sidewalks (M.PM7) and bridges (M.PM8) that meet these standards remain high at 98% and 95% respectively.

The percentage of Calgary Transit customers that rated services as good or excellent (W.PM10) fell below the target of 78% though all core areas customer service showed improvements over previous years and the number of customers who see service as worsening is at an all time low. This may indicate a shift in customer expectations. Calgary Transit's Customer Commitment is a new program that directly responds to this.



# Community Services & Protective Services (CS&PS)



CS&PS is The City of Calgary's largest department with seven business units delivering valuable programs and services to communities. CS&PS works collaboratively with its 14 Civic Partners, over 600 non-profit agencies, community associations and social/recreation groups, private industry, and a network of provincial and federal emergency management agencies to serve Calgarians.

CS&PS is a people department. More than 3,300 full-time equivalent employees work together at over 200 locations city wide to create and sustain a vibrant, healthy, safe and caring community with Calgarians, making Calgary *a great place to make a life*.

## Business Units

Animal & Bylaw Services (ABS)  
 Calgary Emergency Management Agency (CEMA)  
 Calgary Fire Department (FIRE)  
 Calgary Housing (CH)

Community & Neighbourhood Services (CNS)  
 Parks (PRK)  
 Public Safety Communications (PSC) - presented as an entity not a Business Unit  
 Recreation (REC)

## Performance Measure Update

Performance Measures	2015 Actual	2015 Target	2016 Target	2017 Target	2018 Target
<b>How Much</b>					
<b>P.PM5</b> Number of vulnerable Calgarians accessing specific CNS-funded programs focused on increasing social inclusion.	95,333	90,000	90,000	90,000	90,000
<b>P.PM7</b> Number of City-supported festival and event days.	552	550	590	575	590
<b>P.PM8</b> Number of Calgary AfterSchool program visits in targeted neighbourhoods and recreation facilities.	57,195	44,250	44,500	44,750	45,000
<b>P.PM9</b> Number of children and youth participant visits to City of Calgary Recreation programs, services and facilities.	958, 868	910,000	920,000	930,000	940,000
<b>N.PM5</b> Ratio of the number of Calgarians contacted annually about safety through non-emergency initiatives.	1 in 10	1 in 10	1 in 9	1 in 9	1 in 9
<b>N.PM6</b> Number of communities informed about preparing for, responding to and recovering from an emergency or disaster.	16	10	15	20	25
<b>N.PM11</b> Number of pet licenses issued per 100,000 population.	11,137	12,000	12,000	12,000	12,000
<b>M.PM1</b> Number of kilometres of pathways that are cleared of snow.	350 km	300 km	320 km	320 km	320 km
<b>H.PM1</b> Number of hectares per year under naturalization, restoration and/or alternative horticulture practices.	NA	TBD	TBD	TBD	TBD
<b>NOTE:</b> This new performance measure is under development as part of the implementation of the Our BiodiverCity plan, approved by Council in March 2015. Future targets and a long-term framework will be developed in 2016 once the current 65 hectares under a naturalization pilot project are completed and new priority areas and measurement standards are finalized. This will be put forward as part of the mid-cycle budget adjustment process.					

# Community Services & Protective Services (CS&PS)



Performance Measures	2015 Actual	2015 Target	2016 Target	2017 Target	2018 Target
<b>H.PM2</b> Number of participant visits to City of Calgary Recreation programs, services and facilities.	4,772,809	3,800,000	3,900,000	4,000,000	4,100,000
<b>H.PM3</b> Number of Calgarians in the Fee Assistance Program.	40,535	26,200	26,700	27,200	27,800
<b>W.PM2</b> Number of assigned departmental workstations decreased.	0	0	0	0	61
<b>W.PM5</b> Number of visits to CS&PS WebPages.	2,848,335	2,562,500	2,626,563	2,692,227	2,759,533
<b>How Well</b>					
<b>*P.PM5</b> Time (days) to re-occupy for subsidized housing.	38 days	< 30 days	< 30 days	< 30 days	< 30 days
<b>*P.PM6</b> Percentage of fully subsidized housing occupied by high needs household (as per provincial rating scale).	100%	100%	100%	100%	100%
<b>P.PM1</b> Per cent of business licenses issued to meet processing timing standards.	84%	≥ 75%	≥ 75%	≥ 75%	≥ 75%
<b>P.PM3</b> Number of dollars leveraged through partnerships for each \$1 invested in FCSS.	\$8.05	\$7.72	\$7.72	\$7.72	\$7.72
<b>P.PM11</b> Per cent of service requests for safety code inspections completed within customer service standards.	96%	95.5%	95.5%	95.5%	95.5%
<b>N.PM1</b> Per cent of Public Safety Answering Point 9-1-1 calls answered within 15 seconds.	95%	95%	95%	95%	95%
<b>N.PM2</b> First-in unit emergency response within seven minutes at fire suppression incidents.	81%	76%	76%	76%	76%
<b>N.PM3</b> First-in unit emergency response within seven minutes at emergency medical incidents.	89%	87%	87%	87%	87%
<b>N.PM4</b> Achieve full first alarm assignment at high-risk fire suppression incidents within 11 minutes.	72%	69%	69%	69%	69%
<b>N.PM7</b> Per cent of community associations that are at a good/satisfactory financial standing.	78%	81%	83%	85%	85%
<b>N.PM8</b> % of Calgarians who agree they have easy access to places where they can get physical activity.	78%	76%	76%	78%	78%
<b>N.PM10</b> Average response time (in hours) to priority one 311 call(s) by bylaw officers.	2 hrs	2 hrs	2 hrs	2 hrs	2 hrs
<b>M.PM2</b> Per cent of citizens satisfied with Calgary's pathway system.	94%	89%	89%	89%	90%
<b>M.PM3</b> Per cent of customers satisfied with both taxi and accessible taxi service this past year.	87%	80%	80%	80%	80%
<b>H.PM4</b> Per cent of citizens satisfied with Calgary's parks and other open spaces.	96%	90%	90%	93%	93%
<b>H.PM5</b> % of Calgarians surveyed who are satisfied with Recreation's programs.	93%	90%	90%	90%	90%
<b>H.PM6</b> % of Calgarians surveyed who are satisfied with Recreation's facilities.	93%	90%	90%	90%	90%
<b>W.PM1</b> Per cent of employees who agree that "I am personally focused on delivering excellent customer service to citizens".	90%	92%	92%	92%	92%

# Community Services & Protective Services (CS&PS)



Performance Measures	2015 Actual	2015 Target	2016 Target	2017 Target	2018 Target
<b>W.PM3</b> Per cent increase in CS&PS customer service ratings.	TBD	TBD	TBD	TBD	TBD
<b>NOTE:</b> CS&PS modified its Citizen Expectations and Perception survey to incorporate the new Corporate Customer Service Framework. As a result, baseline information and future targets for this new measure will be available only in 2016. This will be put forward as part of the mid-cycle budget adjustment process.					
<b>W.PM4</b> CS&PS lost time claims frequency rate per 200,000 exposure hours.	4.8	4.9	4.7	4.5	4.2
<b>Is Anyone Better Off?</b>					
<b>P.PM2</b> Number of indicators of financial self-sufficiency showing significant improvement for vulnerable Calgarians in CNS-funded programs.	5	3	4	4	5
<b>P.PM4</b> Number of indicators of social networks and support showing significant improvement for vulnerable seniors who are participating in CNS-funded programs.	1	4	5	5	5
<b>P.PM6</b> Number of indicators of positive child and youth development showing significant improvement for participants in CNS funded programs, including Calgary AfterSchool.	12	11	12	12	13
<b>P.PM10</b> % of Calgarians who report that festivals are important to the quality of life in Calgary.	70%	71%	71%	71%	71%
<b>N. PM9</b> Per cent of bylaw calls for services resolved through education and voluntary compliance.	96%	95%	95%	95%	95%
<b>N.PM12</b> % of Calgarians who report that arts and cultural activities and programs are important to the quality of life in Calgary.	76%	75%	75%	75%	75%
<b>H.PM7</b> % of adult Calgarians who are physically active enough to experience health benefits.	63%	60%	60%	60%	60%

## ISSUE/CHALLENGE IN MEETING THE TARGET

### Story behind the Measures

**P.PM5** In 2015, approximately 95,000 Calgarians accessed a program funded by Family & Community Support Services (FCSS). While we exceeded our target of 90,000 individuals, the increasing complexity of the issues that agencies are addressing and program improvements that engage clients for longer periods of time for greater impact are challenges that we continue to manage. The 2016 provincial funding increase for FCSS will allow agencies to increase the number of vulnerable Calgarians served in future years.

**P.PM7** This is a new CS&PS measure in Action Plan 2015 – 2018. The City worked with community organizations and partners to create a sense of community and civic pride by supporting public art, cultural activities, community celebrations, festivals and sporting events, including the production of 274 events, which translated to 552 Event Days.

**P.PM8** In 2015, the City hosted 57,195 Calgary AfterSchool program visits in targeted neighbourhoods and recreation facilities, exceeding the target of 44,250 visits as a result of expanded location offerings and extended programming. Calgary AfterSchool program growth has been fairly consistent over the years. Recent improvements have been made to both data collection and reporting. Going forward we would expect to see more consistency in how the data is collected year over year, resulting in more accurate analysis.

**P.PM9** This is a new CS&PS measure in Action Plan 2015 – 2018 to track children and youth participant visits to recreational programs, services and facilities. CS&PS exceeded the 2015 year-end target.

# Community Services & Protective Services (CS&PS)



**N.PM5** CS&PS met the target for 2015 for contacting Calgarians through initiatives such as the Home Safety Program, Disaster Alley, Carbon Monoxide Awareness Week, Doors Open YYC and This Is My Neighbourhood.

**N.PM6** CS&PS surpassed its target in the number of communities informed about preparing for emergencies through contributions of This Is My Neighbourhood.

**N.PM11** The 2015 target was not met. The decline in pet licenses issued per 100,000 population, can partially be attributed to the current economic downturn and the resulting financial pressures placed on Calgarians. CS&PS is focused on improving pet licensing rates via technological enhancements and pet licensing marketing strategies to enhance public awareness, highlighting the benefits of licensing with the general public.

**M.PM1:** Due to low snowfall levels, CS&PS was able to consistently clear 350 km of snow from priority pathway routes throughout 2015.

**H.PM2** This is a new CS&PS measure in Action Plan 2015 – 2018. Demand for recreational services continue to grow as evidenced from the number of participant visits to recreation programs, services and facilities as of year-end. CS&PS exceeded the 2015 year-end target.

**H.PM3** In 2015, the City introduced *Fair Entry*, a system providing one-window access to five City subsidy programs for low income Calgarians. The number of Calgarians in the recreation fee assistance program exceeded the target by 14,335 participants.

**W.PM2** The corporate space efficiency target was created to avoid future real estate costs by decreasing 10 per cent of assigned office workstations by 2018. This target will be achieved by shifting a portion of existing staff and a portion of future staff growth to work in a mobile work style and accommodating their workspace needs within unassigned workspace. The targets for each year were set by most departments at 0 until 2018, the end of the Action Plan cycle, in order to allow time for the planning and delivery of projects that will enable departments to reach the target.

**W.PM5** CS&PS web pages saw more than double the number of visits compared to any other department's pages.

**\*P.PM5** In Action Plan, this measure is shown under the Office of Land Servicing & Housing (OLSH) business unit in the Corporate Services department. In 2015, Calgary Housing became a new business unit under CS&PS. This is a new measure for Calgary Housing. In 2015, 643 new tenants were housed in CHC's subsidized units with an 11 per cent improvement in time to re-occupy. A re-numbering of this performance measure will be put forward as part of the mid-cycle budget adjustment process.

**\*P.PM6** In Action Plan, this measure is shown under the Office of Land Servicing & Housing (OLSH) business unit in the Corporate Services department. In 2015, Calgary Housing became a new business unit under CS&PS. This measure is to ensure that all subsidized units are housed from the provincially rated waitlist. A re-numbering of this performance measure will be put forward as part of the mid-cycle budget adjustment process.

**P.PM1** There were 7,086 business license applications received in 2015. Of these, 5,973 licenses were issued within the service standard of 90 days, representing an on-time performance of 84 per cent. The target was exceeded due to improvements to the online business registration system to allow streamlined application and processing of business licenses.

**P.PM3** The target for this measure has been set using past data and is dependent on volunteer hours, fundraising dollars, and provincial and municipal funding. Annual data is reported one year behind. Over 95,000 Calgarians accessed one of 133 programs funded by Family & Community Support Services (FCSS) in 2015. These programs mobilized almost 24,000 volunteers who contributed close to 900,000 hours of service, valued at close to \$25 million to the economy.

**P.PM11** The 2015 target was met. By meeting its customer service standards Safety Code Inspections contribute to a prosperous city.

**N.PM1** CS&PS continues to meet the target level of service to answer 95 per cent of 9-1-1 calls within 15 seconds.

# Community Services & Protective Services (CS&PS)



**N.PM2** The 2015 target has been exceeded. The first-in unit emergency response is a variation of the first-in engine emergency response measure reported in previous years. This measure aligns better with the current deployment model.

**N.PM3** The 2015 target has been exceeded. Improved performance can be attributed to improvement initiatives including strategic apparatus and firefighter allocation and assignment, process changes in dispatch and turnout procedures, technology enhancements including upgrade fire station alerting and mobile CAD application.

**N.PM4** The 2015 target has been exceeded. Improved performance can be attributed to improvement initiatives including strategic apparatus and firefighter allocation and assignment, process changes in dispatch and turnout procedures, technology enhancements including upgrade fire station alerting and mobile CAD application.

**N.PM7** The percent of community associations that are at a good / satisfactory financial standing is 78 per cent. This is 3 per cent below the target of 81 per cent. Unforeseen and significant factors contributing to the financial standing of community associations included the resources required to adequately manage increasing issues of aging infrastructure.

**N.PM8** This is a new CS&PS measure in Action Plan 2015-2018. This question is fielded on a biennial basis. The 78 per cent value reported for year-end 2015 is based on the survey undertaken in 2014. The next data set will be available in 2016.

**N.PM10** CS&PS met the 2015 target and is committed to ensuring public safety by prioritizing response efforts for key calls including aggressive animals, spills, and snow and ice issues.

**M.PM2:** Citizen satisfaction with pathways remains strong at 94 per cent. The city's 800 kilometres of pathways bring the opportunity for physical activity in nature to every community in Calgary and help keep us active, healthy and balanced in our urban lives. Calgary's pathway system continues to be highly valued and well-used by many Calgarians for both recreational and commuting purposes and was recognized with a prestigious TripAdvisor Certificate of Excellence award.

**M.PM3** Results from the 2015 taxi satisfaction survey show that 87 per cent of customers in 2015 were satisfied with both taxi and accessible taxi services, exceeding the 2015 annual target. The City will continue to collect customer feedback through annual citizen engagement to identify areas for further improvement.

**H.PM4:** The city has over 8,000 hectares of parkland for citizens to enjoy nature. Citizen satisfaction with parks and open spaces remains consistently strong at 96 per cent.

**H.PM5** 93 per cent of Calgarians surveyed are satisfied with the City's recreation programs. Participation in the City of Calgary recreational programs continued to increase in 2015.

**H.PM6** 93 per cent of Calgarians surveyed are satisfied with the City's recreation facilities. When asked what specific actions The City of Calgary could take, 6 per cent of Calgarians said that building community centers and or recreation facilities would improve the quality of life in Calgary.

**W.PM1** This measure is no longer available from the Corporate Employee Satisfaction Survey. An alternate measure from the Corporate Employee Satisfaction Survey that states "I know what is expected of me in providing excellent customer service" has been used for this year-end reporting. In 2015, 90 per cent of CS&PS employees agreed they know what is expected of them in providing excellent customer service. CS&PS will evaluate and put forward a new measure as part of the 2015-2018 budget adjustment process.

**W.PM4** Lost time claims (LTC) frequency measures the amount of time City employees are away from work due to work-related injury or illness. CS&PS achieved this aggressive target in 2015. CS&PS has a solid plan for improvement and is committed to building a safety culture through improved communications and training.

**P.PM2** Family & Community Support Services (FCSS) helps agencies get clear on the best way to help the most people. Not only are more agencies using evidence-based best and promising practices to deliver their programs, but agency capacity around data collection and data entry has also improved over time.

## Community Services & Protective Services (CS&PS)



**P.PM4** The target was not met. Overall, agencies saw positive change in clients enrolling in programs aimed at increasing social networks, social support, and social capital. However, seniors mostly participate in programs focused on increasing positive social ties, which is primarily measured using only one of the available indicator surveys. Therefore, the sample size of the other indicators is not sufficient to determine if there is a statistically significant positive change that can be reported.

**P.PM10** 70 per cent of Calgarians surveyed in 2015 reported that festivals are important to the quality of life in Calgary, slightly below the anticipated target of 71 per cent. The current economic downturn could be one of the factors influencing citizens' perceptions on this measure.

**N.PM9** The target was exceeded in 2015. CS&PS is continuing commitments in public awareness programming to foster citizens' compliance with city bylaws.

**N.PM12** 76 per cent of Calgarians surveyed in 2015 reported that arts and cultural activities are important to the quality of life in Calgary, slightly above the anticipated target of 75 per cent.

**H.PM7** This is a new CS&PS measure in Action Plan 2015-2018. This question is fielded on a biennial basis. The 63 per cent value reported for year-end 2015 is based on the survey undertaken in 2014. The next data set will be available in 2016.

# Planning, Development & Assessment (PDA)



Planning, Development & Assessment (PDA) stewards the creation, redevelopment and valuation of vibrant, sustainable communities. PDA works collaboratively with citizens and stakeholders to develop land use policies and services that support and manage land use and development, growth and regional planning. In addition to assessing all city properties and businesses, the department reviews development applications and ensures public and building safety through building inspections.

In 2015, the Department received 16,132 building permit applications and 5,368 development permit applications, with an estimated (building permit) construction value of \$6.3 billion. 15,623 building permits were issued. The total assessed value of both property and business tax revenue was \$2.4 billion.

## Business Units

Assessment (ASMT)  
City Wide Policy & Integration (CPI)

Inspections & Permit Services (IPS)  
Local Area Planning & Implementation (LPI)

## Performance Measure Update

Performance Measures	2015 Actual	2015 Target	2016 Target	2017 Target	2018 Target
<b>How Much</b>					
N.PM3 Residential diversity index in communities.	0.20	0.20	0.20	0.21	0.22
N.PM4 Land use diversity index.	0.56	0.54	0.55	0.55	0.55
N.PM5 Number of years of planned land supply.	27 to 30	15	15	15	15
N.PM6 Number of years of fully serviced land.	5.3	3 to 5	3 to 5	3 to 5	3 to 5
N.PM7 Number of new Historic Sites protected through Municipal Designation Bylaws per year.	7	6	6	6	6
N.PM8 Number of heritage incentives used per year.	6	1	1	1	1
W.PM6 Number of assigned departmental workstations decreased.	0	0	0	0	109
W.PM14 Average Department-wide number of days lost per accepted WCB claims.	0	21	19	17	16
<b>How Well</b>					
P.PM1 Biennial customer satisfaction survey index score.	100	+2	NA	+2	NA
P.PM4 Per cent of Single Construction Permits issued in less than 21 days.	92%	80%	80%	80%	80%
P.PM5 Per cent of Residential Improvement Projects Permits issued in less than 7 days.	87%	80%	80%	80%	80%
P.PM6 Per cent of Commercial / Multi Family Permits for projects under 1 million dollars issued in less than 21 days.	82%	80%	80%	80%	80%
P.PM7 Per cent of Commercial / Multi Family Permits for projects over 1 million dollars issued in less than 56 days.	95%	80%	80%	80%	80%
P.PM9 Per cent of business tax revenue transferred to non-residential property tax as part of the Business Tax Consolidation initiative.	20%	20%	40%	60%	80%
N.PM1 Per cent of net new dwelling units within the 2005 built	28%	27%	27%	28%	29%



# Planning, Development & Assessment (PDA)



Performance Measures	2015 Actual	2015 Target	2016 Target	2017 Target	2018 Target
up area boundary.					
N.PM2 Per cent population growth within the 2005 built up area boundary.	18%	10%	10%	10%	10%
H.PM1 Per cent voluntary participation rate in the sustainable development inventory survey.	26.1%	25%	50%	75%	95%
H.PM2 Per cent of total population within Activity Centres and within 600 m of Corridors, as outlined in the Municipal Development Plan.	21%	19.25%	19.40%	19.55%	19.70%
W.PM4 Direct inquiry/total account ratio during Assessment's Customer Review Period.	2.1%	<=3.0%	<=3.0%	<=2.5%	<=2.5%
W.PM8 Assessed value to Sales value Ratio (ASR) of annual roll, for residential single family dwellings.	100%	95% to 105%	95% to 105%	96% to 104%	97% to 103%
W.PM9 Coefficient Of Dispersion (COD) of annual roll, for residential single family dwellings.	5.5%	<=10%	<=10%	<=10%	<=10%
W.PM10 Per cent of the total annual assessment base under formal complaint.	17.6%	<=35%	<=35%	<=35%	<=35%
W.PM11 Per cent of the total annual assessment base sustained after tribunal.	99.2%	>=97%	>=97%	>=97.5%	>=97.5%
W.PM12 Operating cost of providing assessment services per 100 total property and business tax dollars.	\$0.89	<=\$1.00	<=\$1.00	<=\$0.95	<=\$0.95
<b>Is Anyone Better Off?</b>					
P.PM2 Per cent of Calgarians that agree Centre City is a desirable place to live.	55%	53%	NA	53%	NA
P.PM3 Per cent of Calgarians who visit Centre City on a monthly or more basis to shop and/or eat lunch or dinner.	62%	>50%	NA	>50%	NA
P.PM8 Per cent of customers served within 20 minutes of arrival at the permit/licensing counter.	54.7%	80%	80%	80%	80%
W.PM1 Per cent of customers who feel PDA offers service value for money.	NA	TBD	NA	+2%	NA
W.PM2 Per cent of stakeholders who feel PDA offer service value for money.	NA	NA	+2%	NA	+2%
W.PM3 Per cent of employee that know what is expected of them in providing excellent customer service.	87%	84%	86%	88%	90%
W.PM5 Per cent of those surveyed who had contact with The City regarding their assessment and were satisfied with the customer service provided.	81%	>=80%	>=80%	>=80%	>=80%
W.PM7 PDA Employee Satisfaction Score.	137.1	119	120	121	122
W.PM13 Total Department-wide recordable Injury Frequency.	1.1	1.2	1.1	1	0.9
W.PM15 Department-wide Lost Time Claims Frequency.	0.0	0.9	0.8	0.5	0.3

## ISSUE/CHALLENGE IN MEETING THE TARGET

**P.PM8 Per cent of customers served within 20 minutes of arrival at the permit/licensing counter:** In 2015, the department served a total of 59,068 customers at the 3<sup>rd</sup> floor planning services counter, down 6.7 per cent from 2014. PDA continues to experience challenges in meeting the industry standard of serving 80 per cent of customers within 20 minutes and has been working continuously to improve performance. In 2015, the target was met 55 per cent of the time, up from 53 per cent in 2014. The time it takes to serve each customer averages between 25 and 26 minutes but can range from a few minutes to over an hour and a half, depending on the complexity of the customer's inquiry and/or application. Current challenges include planning services counter space limitations, staff turnover (100% every three years), and increasingly complex customer applications. To better serve our customers, PDA will begin a re-design of the planning services counter in 2016 Q1. Online application options continue to be expanded to reduce the number of customers having to travel downtown and come to the planning services counter in person. This has been especially

# Planning, Development & Assessment (PDA)



successful in 2015 for home builders with PDA's expanded online application, payment, tracking and booking abilities for single construction permits (including single and semi-detached homes and garages).

**N.PM8 Number of heritage incentives used per year:** For 2015, a total of six heritage incentives were utilized, well above the target of one. The incentives included:

- three land use redesignations contingent upon heritage designation where agreements have been executed are the Nimmons Residence, the Black & White Grocery and the Birkenshaw Residence.
- one density bonus incentive was used for the Findlay Apartments to generate marketable density,
- one density transfer incentive was used (and a restrictive covenant registered) on the Barnhart Apartments to transfer their density to a development site, and
- one City of Calgary Heritage Conservation Grant agreement was executed for the Trend House.

**P.PM1 Biennial customer satisfaction survey index score:** The model used to calculate the biennial customer satisfaction survey index score was developed in 2011. PDA wanted to track its performance and ensure a minimum two point improvement every two years starting with an index metric of 100 for 2011. In 2013, the score was 102.7. Since 2011, the weighting of variables making up the index has changed considerably, and the 2015 index number calculates artificially high at 130.3 (when calculated using the same variables in the original construction of the index). PDA will revise the model and has included a score of 100 for 2015 as the reset point for index values moving forward.

**W.PM14 Average Department-wide number of days lost per accepted WCB claims:** Return to work (accommodation) options for injured workers makes a significant difference to the Average Days Lost per Worker's Compensation Board (WCB) claim. For 2015, PDA was able to provide modified work for an employee at the beginning of their claim, thereby decreasing costs and avoiding a time loss. This resulted in zero days lost in 2015.

**W.PM6 Number of assigned departmental workstations decreased:** The corporate space efficiency target was created to avoid future real estate costs by decreasing 10 per cent of assigned office workstations by 2018. This target will be achieved by shifting a portion of existing staff and a portion of future staff growth to work in a mobile workstyle and accommodating their workspace needs within unassigned workspace. The targets for each year were set by most departments at 0 until 2018, the end of the Action Plan cycle, in order to allow time for the planning and delivery of projects that will enable departments to reach the target.

## OTHER YEAR-END HIGHLIGHTS:

### Improved Information Access:

- Planning and Development Map: Phase 1 launched on November 30, 2015. This is a new online mapping tool that enables the public to research, track, and comment on redesignation and road closure applications of interest to them. Users can follow the progress of redesignation applications from submission through decision by City Council. The site was designed with an emphasis on plain language and ease of use.
- An on line searchable Secondary Suites Registry and sticker program was launched, to promote the importance of legal and safe secondary suites in the city. Secondary suites can be added to the registry if all required permits, approvals and building code checks have been obtained, and if the suite has been inspected and meets safety requirements. The property owner is given a numbered sticker to post on the property and can promote their suite over others on the market. As of December 31, over 450 suites were registered.
- The Residential Construction Site Safety Guide was released in June. The guide is intended to reduce the number of job site accidents and serve as a tool for builders, renovators and suppliers in Calgary. It addresses common issues regarding residential construction for both established neighbourhoods and new developments. Focusing on key areas that might impact public safety, it also provides links to related Acts, Regulations and Bylaws.
- The first Off-Site Levy Annual Report (for 2011 - 2015) was published and details how collected levies were allocated.
- Monthly Lot Supply Dashboard: The Developing Suburban Communities Lot Supply Monitoring Report was created in 2015 following collaboration with industry stakeholders. The report features community level lot supply information on all currently serviced and subdivided lots. It also provides information on anticipated supply (serviced lots with land use but not yet subdivided) and building permit data.

# Planning, Development & Assessment (PDA)



## Development Opportunity:

- Six Area Structure Plans (ASPs) were completed in 2015 representing a total of 4,700 hectares in 11 communities across Calgary. This work includes the final four of six developer-funded ASPs for Haskayne (in the NW), Glacier Ridge (in the NE), Nose Creek (North Central) and Providence (in the SW). With these approvals, the City has 27 to 30 years of planned land supply, well above the target of 15 years for 2015.
- The third in a series of workshops was held with stakeholders from the development and home building industry in October. This was a major step leading to the creation of a new off-site levy bylaw. The draft bylaw was released in December for presentation at a public hearing of Council in January 2016.
- 21 Outline Plan reports were presented to Calgary Planning Commission.
- With changes to the Alberta Building Code, The City began accepting building permit applications for six-storey wood frame structures in late 2014. The first four applications were received in the second half of 2015, including two hotels near the Calgary International Airport.
- A Redevelopment Capacity & Implementation Plan for the MDP is underway and key deliverables have been identified with cross-departmental teams. It will outline the path needed to achieve our intensification goals of 50 per cent population growth within the developed areas by 2076.
- A total of seven land use applications were received under the new Residential – Grade Oriented Infill (R-CG) District in 2015. This district is a response to market needs, accommodating single and semi detached dwellings, rowhouses and cottage housing. It provides certainty in terms of the densities that can be achieved and allows new housing forms within established neighbourhoods.
- A 16-storey, 168 unit mixed-use building in the East Village was approved with a zero-parking standard for the residential portion.

## Customer Service and Engagement:

- Residential ePermit: Calgary is the first municipality in Canada to offer an integrated online residential permit service (ePermit). Home builders applying for new home construction permits can apply for permits, pay for services and book/process all their inspections using a single online tool. 2,843 applications for new single and semi-detached homes were submitted online in 2015. In addition, a single “permission to occupy approval” for home builders is now available when all final inspections are complete. ePermit began in March 2015 when The City began accepting online payments from home builders for single construction building permits (SCPs) for new homes in developing communities. The program includes development permit applications for all new single and semi-detached homes and associated garages, development completion permits, and new inspection services and options.
- EXPLORE is an in-depth pre-application process involving the applicant, city staff and the community association (where applicable) to have a more open discussion of needs, challenges and outcomes. In 2015, a total of 37 explore applications were received, but 10 were cancelled. Other improved customer engagement includes the creation of a new meeting summary report written in plain language and outlining requirements as one city voice for the applicant.
- The option of concurrent processing of land use amendment and development permit applications is saving time and helping to manage risk for applicants, reducing resource demands, ensuring consistency for Administration and providing more certainty for affected communities. It enables applicants to apply for their development permit while their land use application is under review.
- Council approved an 18-month (from September 1, 2015 to March 3, 2017) development permit exemption for secondary suite applications. Administration is working with applicants to implement this program, anticipated to save an estimated \$2,200 in costs and hours of paperwork by skipping the development permit process. Between September 1 and December 31, 2015, 99 building permit applications were received for secondary suites.
- Building Maintenance Bylaw: Following several incidents of building materials and debris falling off of buildings in Calgary, particularly in the downtown core, Administration is preparing a Building Maintenance Bylaw. The project began in Q1 2015 with consultation with industry and City of Calgary groups. In July, the Planning and Urban Development Committee of Council referred the report for further consultation with the community working group. It is anticipated that the new Bylaw will be presented at Committee in Q2 2016.
- The Civic District Public Realm Strategy was presented to the SPC on Planning & Urban Development in December and includes ten strategies that will help guide the development and enhancement of the Civic District, along with a funding and implementation strategy.
- Building Code Changes: In anticipation of upcoming changes to the 2014 Alberta Building Code (ABC) effective November 1, 2015, PDA led training for staff and industry to update information and ensure a smooth transition for our

# Planning, Development & Assessment (PDA)



customers. The number of building permit applications for projects valued over \$10 million were up 24 per cent in 2015: 119 applications versus 96 in 2014. With the ABC changes, the City received 34 building permit applications (or 28.5 per cent of the 2015 total) valued at \$10 million or more in October alone (compared to 11 in October 2014).

- The number of inspections has been reduced using a risk-based inspection strategy and technology improvements (to capture deficiencies). By focusing efforts on higher risk projects, field services have reduced the number of repeat inspections. In addition, the 3 stage compliance for booking inspections through Calgary 311 is complete. Work is underway to review and refresh the Land Use Bylaw to make it easier to read and understand. Administration is not changing the content, but is condensing information and incorporating user-friendly graphics.
- Cross-departmental public engagement on the future Green Line (led by Calgary Transit) included design charettes for Inglewood/Ramsay/Crossroads (March), Ogden/Millican/Lynnwood (June) and the South Hill (in September) areas. These were intensive, multi-day design sessions with the communities to identify Transit-Oriented Development opportunities, determine how stations will be integrated with surrounding neighbourhoods and develop design concepts for each area. In December, workshops were also held for the Green Line North to explore the vision for the project and potential alignment options. Policy development will continue through 2016.
- Main Streets Program: Phase 1 (learning and understanding) was completed and the Summary Report presented to Council for information. Work on Phase 2 (policy and strategy) has begun. Phase 1 of the program engaged over 2,200 Calgarians affecting 24 Main Streets in 30 communities.
- The Urban Design Speaker Series was held in conjunction with the Mayor's Urban Design Awards. PDA brought in several speakers to engage city staff, external stakeholders and the public in a dialogue about urban design and planning great communities. Experts from across North America presented their perspectives and encouraged better collaboration on outcome focused decisions.
- New self-service options were made available to Assessment customers including a portal to send/receive electronic evidence packages and the expansion of online sales information to include all property types.
- The 2015 Advance Consultation Period for Assessment customers is an effective mechanism for providing advance information to business and non-residential property owners regarding their next year's assessments.
- The 2015 Customer Review Period for Assessment customers continued to be an effective mechanism for delivering assessment information to over 500,000 customers within legislated timeframes.
- The Assessment customer satisfaction survey results stayed consistent at 81 per cent, exceeding the target.
- The Start From Home program aligns customer service needs with staff needs, maximizes site inspection time and improves inspection service delivery by 15 per cent.

## Other 2015 Accomplishments:

- Assessment consolidated the number of statistical models used to value single residential properties, resulting in an increase in efficiency.
- Licensing of Assessment data to third parties has resulted in new revenue sources for The City.
- The 2015 assessment rolls were successfully defended with losses as a percentage of the total tax base continuing to come in under target.
- The 2016 assessment rolls, prepared in 2015, exceeded all legislated standards. This provides the foundation for a stable revenue base of \$2.5 billion in property and business taxes in 2016.
- In 2015, a total of eight sites received designation as Municipal Historic Resources under Section 26 of the Alberta Historical Resources Act, including two fire stations, the Turcotte Caldwell Residence and the Calgary Trend House. An additional three were protected by legal agreement and will be designated in 2016. The heritage density transfer process in the Centre City is being improved to better track transferred heritage density and to clarify the process.
- An Emergency Response Plan was completed for PDA to support CEMA in times of disaster. Training measures continue and the Departmental Operations Centre is now functional. Rapid Damage Assessment training was also completed, and an emergency exercise was executed.



# Deputy City Manager's Office (DCMO)



The Deputy City Manager's Office (DCMO) plays a major role in the management of The City's physical and information assets. It operates major City workplaces and workspaces, manages a large portion of The City's fleet vehicles, implements organizational standards regarding asset and project management, provides key data to inform decisions and manages The City's OpenData portal.

The DCMO contributes to a prosperous city through the development and sale of City-owned lands that encourage affordable housing and employment opportunities. It is focused on ensuring long-term sustainability and resiliency through coordination of the Build Calgary program, economic and organizational resiliency, and management of The City's flood recovery program. It is also home of the Intergovernmental and Corporate Strategy group.

## Business Units

- Corporate Properties & Buildings (CPB)
- Fleet Services (Fleet)
- Infrastructure & Information Services (IIS)
- Office of Land Servicing & Housing (OLSH)

## Performance Measure Update

Performance Measures	2015 Actual	2015 Target	2016 Target	2017 Target	2018 Target
<b>How Much</b>					
<b>P.PM1</b> Supply of serviced industrial land available annually (acres).	99 Acres	144 Acres	87 Acres	156 Acres	138 Acres
<b>P.PM2</b> Industrial land sold annually (acres).	16.54 Acres	96 Acres	58 Acres	104 Acres	92 Acres
<b>P.PM7</b> Number of affordable housing units delivered annually by OLSH and partners (counted at time of opening).	0 Units	0 Units	48 Units	0 Units	48 Units
<b>P.PM10</b> Percentage of City of Calgary Business Units that have data sets in the Open Data.	43%	39%	46%	57%	68%
<b>N.PM1</b> Number of corporate workplace emergency training exercises run successfully.	4 Exercises	3 Exercises	4 Exercises	5 Exercises	6 Exercises
<b>N.PM4</b> Number of events utilizing the Municipal Complex Atrium and Plaza annually.	68 Events	53 Events	56 Events	58 Events	61 Events
<b>H.PM2</b> Percent of Fleet vehicles that are green.	13%	14%	14%	14%	14%
<b>W.PM1</b> Number of assigned <b>DCMO</b> workspaces decreased*.	0	0	0	0	53
<b>NOTE:</b> These performance measure targets were recalibrated as a result of the realignment of functions in 2015.					
<b>W.PM4</b> Vehicle equivalent units maintained per Fleet technician annually.	117 Units	119 Units	120 Units	121 Units	122 Units
<b>W.PM14</b> Revenue (in Millions) from general surplus parcels sold annually.	\$30.1 Million	\$12 Million	\$10 Million	\$8 Million	\$8 Million
<b>How Well</b>					
<b>P.PM3</b> Customer wait times for approved encroachment agreement/letter.	21 days	27 days	17 days	15 days	14 Days

## Deputy City Manager's Office (DCMO)



Performance Measures	2015 Actual	2015 Target	2016 Target	2017 Target	2018 Target
<b>P.PM11</b> Percentage of customers satisfied with data formats delivered in the Open Data.	87%	85%	85%	85%	85%
<b>P.PM12</b> Percentage of customers satisfied with ease of navigation of the CITYonline website.	86%	87%	89%	91%	93%
<b>N. PM3</b> Percentage of approved Municipal Infrastructure Repair Program projects completed with financial submissions for reimbursement submitted.	44%	40%	60%	80%	
<b>N.PM5</b> Facility Condition Index of Corporate Properties & Buildings managed Heritage Buildings portfolio (Range is 0.0 – 1.0 where a 0.0 score is a building in new condition and over 0.5 indicates a failing building).	0.33	0.30	0.35	0.37	0.37
<b>H.PM1</b> Energy units (kiloWatts/hour) consumption per gross floor area for buildings in CPB's Building Management System (based on facility's operating hours).	7.35 kWh	7.76 kWh	7.69 kWh	7.61 kWh	7.53 kWh
<b>W.PM6</b> Percentage of City of Calgary Business Units that have an increase in Project Management Maturity.	TBD	TBD	TBD	TBD	TBD
<b>Note:</b> The CPMF Steering Committee has asked for robust Director engagement for this project. This has resulted in longer than expected timelines for the project's delivery. It is anticipated that actuals will be reportable in 2016.					
<b>W.PM12</b> Facility Condition Index of Corporate Properties & Buildings Corporate Accommodation Buildings portfolio (Range is 0.0 – 1.0, where a 0.0 score is a building in new condition and over 0.5 indicates a failing building).	0.27	0.28	0.29	0.32	0.34
<b>W.PM13</b> Percentage of City of Calgary Business Units that have an increase in Asset Management maturity.	75%	75%	80%	85%	90%
<b>W.PM2</b> Percentage of Snow Units available for operational use (seasonal average).	89%	90%	90%	90%	90%
<b>W.PM3</b> Percentage of Collection Service Units available for operational use.	100%	90%	90%	90%	90%
<b>W.PM18</b> Average days lost / Workers' Compensation Board Claim for Corporate Properties & Buildings.	6 Days	12 Days	10 Days	9 Days	8 Days
<b>W.PM19</b> Average Days Lost Per Workers' Compensation Board Claim for Fleet.	5 Days	4 Days	4 Days	3 Days	3 Days
<b>W.PM29</b> Corporate Services internal customer satisfaction rate	TBD	TBD	TBD	TBD	TBD
<b>Note:</b> This was intended to be a cross-BU measure of overall customer satisfaction. Due to the number of organization changes to the DCMO Department, a decision was made to delay the fielding of a Departmental survey until the composition of the customer base can be determined.					

### ISSUE/CHALLENGE IN MEETING THE TARGET

#### HOW MUCH

**P.PM1 Supply of serviced industrial land available annually (acres)** – Lower than anticipated land inventories are the result of two factors: higher than projected sales volumes in 2014 and time required to develop industrial land. Low sales volume in 2015 will ensure that OLSH has the targeted amount of land available for sale when there is an upswing in the economy.

## Deputy City Manager's Office (DCMO)



**P.PM2 Industrial Acres Sold Annually (acres)** -- Two main factors have resulted in a lack of industrial land sales: 1) A strong sales cycle in 2014 saw the annual target exceeded by 45 acres or 63 per cent, this intense activity was expected to be followed by a period of slower sales and, 2) economic pressures in Alberta have resulted in market cooling and uncertainty. OLSH is committed to mitigating this external influence to the degree appropriate given its philosophy of selling “the right land, at the right time” to achieve a suitable balance of revenue and availability of serviced industrial land.

**H.PM2 Percent of Fleet vehicles that are green** – The portion of the Fleet owned vehicles and equipment that are green has dropped from 14% to 13%. There is a new ‘Green Fleet’ strategy in the works between Fleet and ESM. The percentage is trending down due to cost versus benefit of currently available options. There has been a drop in alternative fuel vehicles and equipment since 2012, and an increase in high efficiency units in the same time. Each purchase is still primarily focused on cost and usefulness to the operational requirements. Fuel efficiency however, is being considered in request for proposal documents.

**W.PM1 Number of assigned DCMO workspaces decreased** - The corporate space efficiency target was created to avoid future real estate costs by decreasing 10% of assigned office workstations by 2018. The DCMO committed to decrease 53 assigned workstations. This target will be achieved by shifting a portion of existing staff and a portion of future staff to work in a mobile workstyle and accommodating their workspace needs within unassigned workspace. The targets for each year were set by most departments at 0 until 2018, the end of the Action Plan cycle, in order to allow time for the planning and delivery of projects that will enable departments to reach the target.

**W.PM4 Vehicle equivalent units maintained per Fleet technician annually** - The overall productivity of all positions group increased 4% (from 112 to 117) in 2015 and is on pace to be much closer to the targets in future years. The targets are fairly optimistic and will require continued gains in productivity. The Vehicles Per Technician (VPT) result for 2015 was assisted by having less budgeted technicians than previous years.

The productivity per technician reported (117) includes a broader set of positions (foreman, apprentices, and Journeymen2's) than considered when setting the original Action Plan targets which considered Journeymen1's only. If the target was adjusted for the inclusion of the broader scope of positions, which all have lower productivity, a corresponding target would be 115 VPT.

### HOW WELL

**P.PM3 Customer wait times for approved encroachment agreement/letter** - Concerted efforts to decrease the wait times continued in 2015. The reduction of six days in wait times compared to the target is due to enhanced understanding of staff's roles in the encroachment management process and streamlining related workflows. This resulted in better and coordinated interaction of staff with the applicant and taking a more focused approach in being able to expedite letters back to the citizens.

**P.PM12 Percentage of customers satisfied with ease of navigation of the CITYonline website** – The CITYonline website was released in 2011 with no substantial change to the navigation since. Rapid technological changes and general enhanced web user experiences have raised customer expectations; impacting satisfaction with the functionality of the CITYonline website. An evergreening project, which includes addressing ease of navigation, on the site is currently underway.

**W.PM6 Percentage of City of Calgary Business Units that have an increase in Project Management Maturity** – The CPMF Steering Committee has asked for robust Director engagement for this project. This has resulted in longer than expected timelines for the project's delivery. It is anticipated that actuals will be reportable in 2016.

**N.PM5 Facility Condition Index of Corporate Properties & Buildings managed Heritage Buildings Portfolio** - The Heritage Portfolio has deteriorated more quickly than predicted. Deterioration in 2014 was 1% worse than the target level

## Deputy City Manager's Office (DCMO)



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

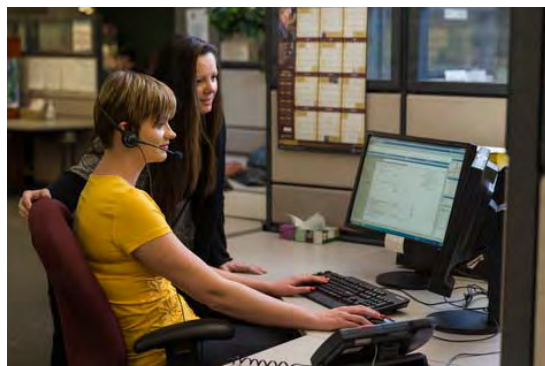
**W.PM2 Percentage of Snow Units available for operational use (seasonal average)** - SNIC availability reached the same mark in 2014-2015 as it did in 2013-2014, although this was still short of the target by 1% (89% versus 90%). SNIC units are grouped into three types, older Fleet Stainless Steel ones, Epoke Fleet owned ones, and Epoke leased units. City-owned SNIC units met the target of 90%. Problems with the leased units resulted in 87% for that group, while the Fleet Stainless Steel and Fleet Epoke units achieved 91% and 90% respectively. The performance of leased units from November through February of the season had the largest impact, with only 82% availability. In 2015, the old Fleet Stainless Steel units were refurbished to be more effective going forward. Fleet has been working with the vendor on the leased units to resolve some of the availability issues.

**W.PM19 Average Days Lost Per Workers' Compensation Board Claim for Fleet** – This measure was a little over the target (5 days versus 4) but trending in the right direction – down from the previous year. New and improved near-miss reporting may raise issues to be resolved that could decrease severity of claims in future years. The drop from 2014 numbers is largely due to consistency in staffing and focus on accommodation by supervisors. We have continued to focus on use of accommodation, which has decreased the actual days lost.





# Chief Financial Officer's Department (CFOD)



The Chief Financial Officer's Department (CFOD) collaborates with business units to provide financial leadership, technology solutions, human resources strategies, customer and communication services as well as strategic leadership and coordination of corporate wide programs and initiatives.

## Business Units

Customer Service & Communications (CSC)  
Finance & Supply (F&S) + Corporate Initiatives (CI)

Information Technology (IT)  
Human Resources (HR)

## Performance Measure Update

Performance Measures	2015 Actual	2015 Target	2016 Target	2017 Target	2018 Target
<b>How Much</b>					
M.PM1: Number of traffic intersections with connections through Calgary City Net to support mobility initiatives	132	192	292	392	492
N.PM1: Percentage of capital projects exceeding \$100 million that complete a P3 screen.	100%	100%	100%	100%	100%
N.PM2: Percentage of City employees who completed skill profiles in the Skills Inventory for emergency management purposes	0%	0%	10%	20%	30%
P.PM13: Number of public City of Calgary facilities with free access to wireless internet	29	28	33	38	43
P.PM14: Number of citizen-facing transactions that can be completed online or with a mobile device	219	173	184	194	204
P.PM1: Percentage of Business Tax revenue that is consolidated into non-residential property tax.	20%	20%	40%	60%	80%
P.PM8: Number of new service requests deployed on 311 Handheld App.	11	5	5	5	5
W.PM6: TIPP accounts participation per cent.	59%	59%	59%	59%	60%
W.PM14: Percentage of City services (as measured by gross operating budget) initiated for a review through the Zero-Based Review Program.	62%	50%	60%	70%	75%
W.PM35: Number of assigned departmental workstation decreased*.	0	0	0	0	165
<b>NOTE:</b> These performance measure targets were recalibrated due to the realignment of functions in 2015.					
<b>How Well</b>					
H.PM1: Percentage of UEP capital projects are executed within the constraints of The City's and UEP's approved debt and debt servicing limits.	100%	100%	100%	100%	100%

# Chief Financial Officer's Department (CFOD)



Performance Measures	2015 Actual	2015 Target	2016 Target	2017 Target	2018 Target
H.PM3: Power saved from installing energy efficient end-user devices (kilowatts/year)	.19M kW/yr	.51M kW/yr	.85M kW/yr	1.19M kW/yr	1.53M kW/yr
M.PM1: Percentage of Transportation capital projects executed within the constraints of The City's debt and debt servicing limits.	100%	100%	100%	100%	100%
N.PM3: Percentage of business critical systems that can sustain an unscheduled data centre service interruption with minimal business impact	0%	0%	33%	66%	99%
P.PM4: Percentage who agree The City practices open and accessible government.	85%	87%	88%	89%	90%
W.PM1: Percentage of CFOD's 311 service requests completed within the target timelines.	98%	95%	95%	95%	95%
W.PM3: Percentage of External Audit: unmodified financial statement opinion that have no unaddressed findings.	100%	100%	100%	100%	100%
W.PM4: Accounts payable operating cost per invoice	\$7.20	\$7.20	\$7.20	\$7.20	\$7.20
W.PM5: Annual property and business tax bills processed per staff involved (thousands/FTE).	83.5	82	83	84	85
W.PM5: Corporate FTE served per Human Resources FTE	67.9	69.45	70.48	71.56	72.25
W.PM7: Information technology cost per user compared to benchmarked organizations.	30.7% Higher	Equal to Peer	Equal to Peer	Equal to Peer	Equal to Peer
W.PM7: The City of Calgary's credit rating.	AA+	AA+	AA+	AA+	AA+
W.PM8: Percentage of Business Tax revenues uncollectible.	0.08%	<1 %	<1 %	<1 %	<1 %
W.PM9: RFT cycle time (in calendar days).	121	108	105	103	100
W.PM9: Telephone Service Factor (TSF): Percentage of CSC 311 calls answered within 30 seconds or less	48.8%	80%	80%	80%	80%
W.PM10: Procurement value per FTE involved (\$ millions).	15.5	16	16	17	17
W.PM11: Inventory turnover ratio.	1.69	1.88	1.90	1.91	1.92
W.PM11: Percent of citizens who agree The City uses Calgarians' input.	75%	67%	69%	71%	71%
W.PM12: Total City investment return compared to industry average.	> Ind. Ave.	> Ind. Ave.	> Ind. Ave.	> Ind. Ave.	> Ind. Ave.
W.PM13: Total City investment management fees as a percentage of investment value.	0.1%	<0.1%	<0.1%	<0.1%	<0.1%
W.PM15: Annual percentage increase in satisfaction ratings of IRM facilitated sessions.	NA	NA	Baseline	Maintain Baseline	Maintain Baseline
<b>NOTE:</b> The CFOD will establish a baseline for the measure in 2016 by completing a variety of IRM facilitated sessions. The CFOD will commit to quantifying its baseline measure in 2016.					
W.PM 15: Percentage of citizens satisfied with the courteousness of 311 staff during their most recent experience.	95%	88%	90%	90%	90%
W.PM 16: User satisfaction ratings for LFME seminars on business planning, performance measurement and risk.	94%	80%	80%	80%	80%
W.PM17: Job applicant satisfaction with on-line experience	95%	70%	70%	80%	80%
W.PM20: CFOD employee satisfaction survey score.	140.5	150	150	150	150
W.PM20: Corporate Time to Hire	31 days	32 days	32 days	32 days	32 days
W.PM21: Percentage of employees who feel working conditions are safe.	NA	90%	90%	90%	90%

# Chief Financial Officer's Department (CFOD)



Performance Measures	2015 Actual	2015 Target	2016 Target	2017 Target	2018 Target
W.PM22: Corporate Retirement Rate.	2.6%	<3%	<3%	<3%	<3%
W.PM22: Percentage of hazardous conditions and near miss reports investigated within one week of receipt.	100%	100%	100%	100%	100%
W.PM23: CFOD's (combined) lost time claims frequency.	0.6	1.0	0.9	0.8	0.8
W.PM23: Corporate voluntary turnover rate	4.3%	<5%	<5%	<5%	<5%
W.PM24: Corporate involuntary turnover rate	0.9%	1%	1%	1%	1%
W.PM25: Corporate average number of sickness and accident days per eligible employee	7.6	<10 days	<10 days	<10 days	<10 days
W.PM28: CFOD average number of sickness and accident days.	6	<7 days	<7 days	<7 days	<7 days
<b>Is Anyone Better Off?</b>					
P.PM 9: Percentage of website visitors who are able to complete their task online via Calgary.ca.	73.2%	71%	74%	77%	80%
W.PM2: CFOD client satisfaction rating.	91%	90%	90%	90%	90%
W.PM8: Cost avoidance (in Millions) for City business units as a result of using City of Calgary fibre network	\$4.1M	\$4.1M	\$4.8M	\$5.6M	\$6.5M
W.PM10: Percentage of citizens who say that The City offers the opportunity to have meaningful input into decision-making.	72%	71%	73%	75%	75%
W.PM16: Percentage of citizens who receive the right amount of information from the City.	55%	65%	65%	65%	65%
W.PM19: CFOD's employee non-retirement resignation rate.	2.9%	3%	3%	3%	3%
W.PM21: Corporate non-retirement resignation rate.	1.7%	<3%	<3%	<3%	<3%

## ISSUE/CHALLENGE IN MEETING THE TARGET

### ADDITIONAL YEAR-END HIGHLIGHTS

M.PM1 – Collaborative efforts between Information Technology and Roads allow for improved data collection in real-time and remote monitoring of road conditions. The connected intersections will help maximize traffic flow and provide timely communication to citizens. This initiative will also have capacity to expand to other City services that require remote management of field devices. Due to resource and budget constraints, as well as dependence on third party partners, 2015 targets were not met. To meet 2016 targets, priorities, resources and budgets have been adjusted.

H.PM3 - The City saved 0.19M kilowatts in power in 2015 from energy efficient end-user devices (personal computers, laptops), generating enough electricity to power 26.4 average Alberta homes for a year. This power savings was a result of The City's use of virtual desktop to replace standard desktops. Virtual desktop gives employees added flexible work options, supports business continuity, and improves data encryption and security. 2015 numbers are below target due to higher priority items. To increase uptake of virtual desktop, IT will be increasing awareness and introducing virtual desktop into the PC lifecycle program. All PCs scheduled for lifecycle will be evaluated and replaced by a virtual desktop when appropriate. IT will also be implementing Wake-on Lan in 2016. This technology reduces power consumption from desktop computers by setting idle devices to a low power mode. The device can be woken up by the end user or remotely for system administration.

P.PM4 – In 2015, 85 per cent of citizens agreed that The City practices open and accessible government; a one per cent improvement from 2014 year end. Projects and programs that have supported this measure include, launching an "About Us" section on calgary.ca and the release of The City's Citizen Dashboard to display operational and performance information to citizens.

# Chief Financial Officer's Department (CFOD)



W.PM4 – The results for this measure is preliminary. Current calculation is based on estimated overhead; the actual cost will be available after April.

W.PM5 - The proportion of corporate FTEs served per HR FTE has grown since 2014, but at a slower than expected pace due to lower than forecast growth of overall corporate FTEs.

W.PM7 – Information Technology cost per user shows the organizational spend on technology. 2015 results indicated The City's IT cost per user and IT spend as a percentage of the municipal expenses are higher than benchmarked organizations, including municipalities involved in the Ontario Municipal Benchmarking Initiative (OMBI). When detailed analysis of workload and staffing levels were factored in, the results indicate that The City manages its technology environment efficiently. When compared to peers, The City appears to deploy more technology to manage open data, innovation and demand for efficient services. Higher spending generally resulted in higher levels of automation and/or higher investment in IT. Organizational growth, increasing complexity of services and demand for technology all contributed to the upward trend of IT cost per user.

W.PM9 – RFT cycle time

Of the 122 requests for tender in 2015, using "Average", 57 per cent have been awarded in less than or equal days to the target. This variance is due to project type, project complexity, BU maturity, and external factors. The City has started to implement the Audit recommendations in relation to cycle time and 2016 will be more representative of the impact of these improvements. 2015 contained a significant amount of projects that were initiated either in 2014 or early 2015. With the implementation of File Tracker there is the ability to break down the cycle time into its component parts. PS12 to Ready to Source is the largest driver of cycle time which is mainly controlled by the business unit.

W.PM9 – Telephone Service Factor

In 2015, The City answered 1,059,288 calls and achieved a 48.8 per cent telephone service factor (TSF) rating. While this is a four per cent improvement from 2014 year end (44.7 per cent), the target established by Council is 80 per cent. CSC implemented wait-time and enabling software to advise callers of the length of their wait in the queue. On hold messages were also programmed to help push mass information to communicate to callers immediately without the need to speak to an agent (i.e. power outages, water main breaks). In 2015, 98 per cent of all City 311 service requests (SRs) were configured to the 3-stage format to track work completion.

W.PM10 - A \$130 million project that was due to be awarded in December was pushed into January 2016, significantly reducing the 2015 overall value. This delay was due to significant design addendums being issued which require the contractors to update their bids.

W.PM13 - The higher investment cost was due to increased portfolio allocations to equities which have higher management fees than fixed income investments.

W.PM16 - As of December 31, 2015, 55 per cent of citizens indicated that they receive the right amount information from The City, a 2 per cent decrease from 2014 and a 14 per cent decrease from 2013. In 2015 CSC has undergone a service delivery review and is in the process of re-organizing to improve performance. This work will include implementing The City's One Voice Master Plan as well as continued implementation of The City's brand.

W.PM 20- Employee satisfaction index score was affected by decreases in metrics such as team culture, work related stress, feeling appreciated and being satisfied with fairness and respect from managers. Contributing factors included challenging work priorities and increasing workloads with tight deadlines.

W.PM 21 – Due to changes made by Environmental and Safety Management in the corporate employee survey, this measure is not applicable in 2015 and will be replaced by an overall Safety Index measure in 2016.

# Chief Financial Officer's Department (CFOD)



W.PM 23 –The CFOD experienced 5 lost time claims in 2015 resulting in an increased LTC rate of 0.6. Several factors played a role in the increased claims in the CFOD, including the re-alignment of 3 business units under the department. 60 per cent of the claims were as a result of slips, trips and falls due primarily to weather and environmental factors. Actions taken or underway to prevent recurrence include employee awareness and education, as well as continued management of environmental hazards, hazards found around snow and ice and inattention. Additional actions will continue to be taken to examine opportunities to accommodate injured employees.

As of 1 March 2016, the Assessment business unit will join the CFOD. As such, performance targets for Lost Time Claims will need to be recalibrated to reflect the amended department structure. Performance target updates will be brought forth during the Mid Cycle Adjustments in November 2016.

W.PM35 - The corporate space efficiency target was created to avoid future real estate costs by decreasing 10% of assigned office workstations by 2018. This target will be achieved by shifting a portion of existing staff and a portion of future staff growth to work in a mobile work style and accommodating their workspace needs within unassigned workspace. The targets for each year were set by most departments at 0 until 2018, the end of the Action Plan cycle, in order to allow time for the planning and delivery of projects that will enable departments to reach the target.

# Corporate Administration (CA)



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

## Business Units

City Clerk's Office (CCO)  
City Manager's Office (CMO)  
Law

## Performance Measure Update

Performance Measures	2015 Actual	2015 Target	2016 Target	2017 Target	2018 Target
<b>How Much</b>					
N.PM2 Annual percentage increase in closed circuit television locations and deployed cameras.	Baseline	10%	10%	10%	10%
N.PM3 Annual percentage increase in threat risk assessments performed on assets identified as critical infrastructure.	Baseline	25%	25%	25%	25%
N.PM4 Annual percentage increase in Crime Prevention Through Environmental Design (CPTED) reviews of City of Calgary Parks and Recreation facilities performed.	Baseline	25%	25%	25%	25%
W.PM17 Annual percentage decrease in total losses to The City's public assets due to criminal offences.	Baseline	5%	5%	5%	5%
W.PM18 Annual percentage increase in number of corporate issues de-briefing sessions intended to capture learning and implement recommendations for improvement.	Baseline	10%	10%	10%	10%
W.PM 27 Response rate from citizens during the Civic Census.	98.7%	95%	95%	95%	95%
W.PM35 Percentage decrease in the number of assigned departmental workstations.	0%	0%	0%	0%	10%
W.PM36 Annual percentage increase in legal education seminars offered to clients to assist with earlier identification and mitigation of risk.	Baseline	Baseline	10%	10%	10%
W.PM37 Annual percentage increase in training sessions provided to clients to enable them to enter documents and data into Claims' Catastrophic Claims Management System.	Baseline	Baseline	10%	10%	10%
<b>How Well</b>					
W.PM1 Percentage of Corporate Administration's 311 service requests completed within the target timelines.	93%	95%	95%	95%	95%
W.PM19 Corporate Administration's employee non-retirement resignation rate.	2.5%	3.0%	3.0%	3.0%	3.0%
W.PM20 Corporate Administration employee satisfaction survey index score.	150.6	150	150	150	150

# Corporate Administration (CA)



Performance Measures	2015 Actual	2015 Target	2016 Target	2017 Target	2018 Target
W.PM21 Percentage of employees who feel working conditions are safe.	81	90%	90%	90%	90%
W.PM22 Percentage of hazardous conditions and near miss reports investigated within one week of receipt.	100%	100%	100%	100%	100%
W.PM23 Corporate Administration's (combined) lost time claims frequency.	2.0	1.0	0.9	0.8	0.8
W.PM24 Percentage of Disposition forms received by Archives staff by December 1st that are completed by December 31st.	93.5%	95%	95%	95%	95%
W.PM 25 Percentage of internal inquiries responded to within one business day by Records Management Staff.	99%	90%	90%	90%	90%
W.PM26 Percentage of flag-raising and proclamation requests acknowledged within three business days.	82.9%	100%	100%	100%	100%
W.PM28 Percentage of Freedom of Information and Protection of Privacy requests completed within legislated timelines (Note: All City business units contribute to this PM target)	94.6%	95%	95%	95%	95%
W.PM29 Percentage of decisions sent out within seven calendar days of the receipt of the decision from the Assessment Review Board.	99.6%	100%	100%	100%	100%
W.PM30 Percentage of City Appeal Board's notification and report publication deadlines met.	100%	100%	100%	100%	100%
W.PM31 Percentage of Council policies posted online within three business days following the online publication of Council's minutes.	100%	100%	100%	100%	100%
W.PM32 Percentage of Council and Committee agendas posted online within legislated timelines.	98%	100%	100%	100%	100%
W.PM33 Percentage of Council decisions and minutes posted online within three business days after the meeting.	74%	100%	100%	100%	100%
W.PM34 Percentage of City Clerk's-supported Committee minutes posted within two business days after the end of the meeting.	98%	100%	100%	100%	100%

## ISSUE/CHALLENGE IN MEETING THE TARGET

### Story behind the Measure (How Much)

#### N.PM2 Annual percentage increase in closed circuit television locations and deployed cameras.

This is a new performance measure introduced in *Action Plan 2015-2018*. 2015 is the baseline year. 163 closed circuit television (CCTV) cameras were replaced and 55 new cameras were installed. Increasing CCTV camera coverage helps reduce crime and aids investigations.

#### N.PM3 Annual percentage increase in threat risk assessments performed on assets identified as critical infrastructure.

This is a new performance measure introduced in *Action Plan 2015-2018*. 2015 is the baseline year. In 2015, Corporate Security conducted one threat risk assessment which was for the Spring Gardens Operations Work Centre, a critical infrastructure site. The assessment was conducted between March and October, 2015. The assessment identified gaps and recommended countermeasures to mitigate risk and improve overall security.

# Corporate Administration (CA)



## **N.PM4 Annual percentage increase in Crime Prevention Through Environmental Design (CPTED) reviews of City of Calgary Parks and Recreation facilities performed.**

This is a new performance measure introduced in *Action Plan 2015-2018*. 2015 is the baseline year. In 2015, Corporate Security conducted five reviews to determine if changes could be made to enhance security without increasing costs for facility maintenance. Reviews were completed on three new skateboard parks, the former site of the Science Centre and the Village Square Leisure Centre.

## **W. PM17 Annual percentage decrease in total losses to The City's public assets due to criminal offences.**

This is a new performance measure introduced in *Action Plan 2015-2018*. 2015 is the baseline year. Losses to The City's public assets due to criminal offences were calculated using losses reported to Corporate Security and Risk Management and Claims divisions. In 2015, there were 95 reported incidents and the total value of losses to The City's public assets due to criminal offences was approximately \$250,000. 77 per cent of these losses resulted from theft. Corporate Security is focused on enhancing reporting processes. The result may be that the number and value of reported losses increases next year as improvements to reporting and tracking are made.

## **W.PM18 Annual percentage increase in number of corporate issues debriefing sessions intended to capture learning and implement recommendations for improvement.**

This is a new performance measure introduced in *Action Plan 2015-2018*. 2015 is the baseline year. In 2015, one corporate issue debriefing session was held with the Administrative Leadership Team (ALT) to analyze the cause of an issue and enhance understanding of how to avoid such issues in the future. Three corporate issues debriefing sessions are already planned with ALT for 2016.

## **W.PM 27 Response rate from citizens during the Civic Census.**

Information was received from 486,416 dwellings out of 492,623 total Calgary dwellings, a response rate of 98.7 per cent. The introduction of online submission allowed for a new channel for residents to participate in the annual civic census. Over 86,000 households used the online submission option.

## **W.PM35 Percentage decrease in the number of assigned departmental workstations.**

This is a new performance measure introduced in *Action Plan 2015-2018*. 2015 will be the baseline year. The corporate space efficiency target was created to avoid future real estate costs by decreasing 10 per cent of assigned office workstations by 2018. This target will be achieved by shifting a portion of existing staff and a portion of future staff growth to work in a mobile workstyle and accommodating their workspace needs within unassigned workspace. The targets for each year were set by most departments at 0 until 2018, the end of the Action Plan cycle, in order to allow time for the planning and delivery of projects that will enable departments to reach the target.

## **W.PM36 Annual percentage increase in legal education seminars offered to clients to assist with earlier identification and mitigation of risk.**

This is a new performance measure introduced in *Action Plan 2015-2018*. 2015 is the baseline year. In 2015, Law offered 43 education seminars either within the department or to clients to assist with earlier identification and mitigation of risk. Training offered was diverse, that in ranging from the areas of environmental law, assessment, livery transport, capital construction, procurement, and bylaw interpretation, and new bylaw officer training. Law will continue to provide value-added education seminars to clients in 2016.

## **W.PM37 Annual percentage increase in training sessions provided to clients to enable them to enter documents and data into Claims' Catastrophic Claims Management System.**

This is a new performance measure introduced in *Action Plan 2015-2018*. 2015 is the baseline year. In 2015, six Catastrophic Claims Management System training sessions were offered to clients including: the Calgary Housing Company, Fire, the Calgary Police Service, Corporate Properties & Buildings, Fleet, Finance, and Parks. The use of this system will help increase efficiency and maximize The City's recovery on insurance and Disaster Recovery Program claims.



# Corporate Administration (CA)



## Story behind the Measure (How Well)

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

In 2015, Corporate Administration received a total of 1,835 service requests. 93 per cent of the service requests were completed on time. While this is above The City's 311 on-time target of 80 per cent, this is below the department's Action Plan performance target of 95 per cent. To further improve on performance, the department will continue to work with employees to ensure timely response, completion and closure of 311 service requests.

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

In 2015, Corporate Administration's employee non-retirement resignation rate was 2.5 per cent. This represents a favourable trend over the last three years, with the resignation rate below the target of 3 per cent. Enhancing employees' opportunities for engagement and providing additional professional development and training contributed to the result.

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

In 2015, Corporate Administration's employee satisfaction survey index score was 150.6, meeting the target of 150. Although the department's 2015 index score declined slightly from the previous year, it continues to be higher than The City's score of 135.2. The 2015 employee survey represented an important evolution in this measurement tool. New measurements were created to focus attention on the new corporate culture. Among the new measurements supportive of a focus on culture are the 4 Cs (Character, Competence, Commitment, and Collaboration). Looking ahead, the department will focus on the key drivers of employee satisfaction; a respectful and cooperative team environment and the roles of senior leadership and direct supervisors.

### **W.PM21 Percentage of employees who feel working conditions are safe.**

In 2015, there was a methodology change to the employee survey with the introduction of the Safety at Work mean score. Corporate Administration's 2015 Safety at Work mean score was 81. Given the new methodology, 2015 will be the baseline year for this performance measure. To align with the new methodology, this performance measure will be brought forward for update at the Action Plan Mid-Cycle Adjustments in 2016.

### **W.PM22 Percentage of hazardous conditions and near miss reports investigated within one week of receipt.**

In 2015, 14 hazardous conditions and near miss reports were investigated within one week of receipt. Corporate Administration achieved the performance target of 100 per cent.

### **W.PM23 Corporate Administration's (combined) lost time claims frequency.**

In 2015, Corporate Administration's combined lost time claims frequency was 2.0. While this meets The City's target of 3.8, this misses the department's target of 1.0. The implementation of the self-complete online census allowed for door-to-door census visits to occur a month later in 2015 than previous years. This reduced the risk of weather-related slips and falls with fewer census takers going door-to-door in milder weather.

### **W.PM24 Percentage of Disposition forms received by Archives staff by December 1 that are completed by December 31.**

This is a new performance measure introduced in *Action Plan* 2015-2018. No previous years' results are available. 238 out of 255 disposition forms received by December 1, 2015 were completed by December 31, resulting in a 93.5 per cent completion rate, below the target of 95 per cent. The training of a new employee somewhat delayed the disposition process. In addition, the Archives' focus is to accession records of enduring value without delaying the disposition of City Records.

### **W.PM 25 Percentage of internal inquiries responded to within one business day by Records Management staff.**

In 2015, 1,099 out of 1,110 internal inquiries were responded to by staff within one business day, an on-time rate of 99.0 per cent. Customer focus is emphasized in the work area, as clients from every business unit rely on Corporate Records Management services.

# Corporate Administration (CA)



## **W.PM26 Percentage of flag-raising and proclamation requests acknowledged within three business days.**

This is a new performance measure introduced in *Action Plan 2015-2018*. No previous years' results are available. 131 out of 158 requests received in 2015 were responded to within three business days, an on-time rate of 82.9 per cent. Proclamation requests often arrive in "batches" during high-priority events and functions, delaying the acknowledgement of receipt of the request.

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

350 out of 370 FOIP received and closed requests in 2015 were completed within the prescribed legislated timelines, an on-time rate of 94.6 per cent. There has been a 10 per cent increase in the number of requests received over 2014. The FOIP Office had been operating with a shortage of staff for a large portion of 2015, a situation which has now been addressed.

## **W.PM29 Percentage of decisions sent out within seven calendar days of the receipt of the decision from the Assessment Review Board.**

This is a new performance measure introduced in *Action Plan 2015-2018*. No previous years' results are available. 2015 saw 2,909 out of 2,921 decisions sent out within seven days of receipt, an on-time rate of 99.6 per cent. A minor technical oversight accounts for the majority of the decisions that missed the deadline.

## **W.PM30 Percentage of City Appeal Board's notification and report publication deadlines met.**

This is a new performance measure introduced in *Action Plan 2015-2018*. No previous years' results are available, however, the deadlines are legislated by the *MGA* or are mandated by Board procedure, requiring 100 per cent compliance. Notification deadlines were met for all of the 177 appeal hearings filed in 2015. Each scheduled appeal hearing may result in a varying number of notifications.

## **W.PM31 Percentage of Council policies posted online within three business days following the online publication of Council's minutes.**

Ten out of ten (100 per cent) Council policies were posted online within three business days of Council minutes. Working in partnership with City Administration, City Clerk's Office published all new and amended Council policies within the deadline.

## **W.PM32 Percentage of Council and Committee agendas posted online within legislated timelines.**

132 out of 135 agendas were published on-time in 2015, an on-time rate of 98 per cent. The 100 per cent target was not achieved due to the complexity of an Agenda item, one-time resource availability and one incident of technological disruption.

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

23 out of 31 sets of Council minutes were published on time. This represents a 74 per cent on-time performance. Multi-day Council meetings can result in challenges in meeting the three-day deadline. Motions passed by Council that are of particularly high complexity also require longer review periods.

## **W.PM34 Percentage of City Clerk's-supported Committee minutes posted within two business days after the end of the meeting.**

This is a new performance measure introduced in *Action Plan 2015-2018*. No previous years' results are available. 102 out of 104 sets of Council minutes were published on time. This represents a 98 per cent on-time performance. The target was not achieved due to the complexity of some motions moved by committee and the required correction of an error.