



Action Plan 2015- 2018

2017 Year-End Accountability Report

**Departmental
Supplementary
Information**

ONLINE ONLY

Departmental Supplementary Information



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Utilities & Environmental Protection



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 Results Based Accountability (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	2016 Actual	2017 Actual	2017 Target	2018 Target
How Much Did We Do?					
N.PM3 Number of City-owned brownfields returned to productive community use via redevelopment, disposition, or interim activities.	2	10	10	2	2
H.PM1 Annual waste collected per household (kilograms).	703	709	557	565	461
H.PM3 Annual waste diverted from landfills through City of Calgary programs per capita (kilograms).	95	89	108	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	112 kt CO2e	123 kt CO2e	118 kt CO2e	110 kt CO2e
W.PM2 Number of City-owned properties assessed for potential environmental risk and liability.	182	481	158	150	150
W.PM17 Annual average number of days lost per Lost Time Claim (LTC) throughout The Corporation.	17	21	23	19	19
W.PM18 Annual average number of days lost per Lost Time Claim (LTC) throughout UEP.	16	23	20	18	17
W.PM21 Number of assigned departmental workstations decreased.	0	28	0	0	72

Utilities & Environmental Protection



Performance Measures	2015 Actual	2016 Actual	2017 Actual	2017 Target	2018 Target
How Well Did We Do It?					
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	213	224	<224	<219
H.PM9 Total suspended solids (TSS) loading from stormwater to the river (kg/day).	39,620	39,680	39,799	<41,300	<41,300
N.PM1 Projected remaining years of water treatment capacity.	5	8	10	5	5
N. PM2 Projected remaining years of wastewater treatment capacity.	1	3	5	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	\$86	\$70	\$74	\$58
W.PM4 Annual operating and maintenance (O&M) cost of waste disposed at landfills per tonne.	\$40	\$51	\$43	\$47	\$60
W.PM5 Annual water treatment and distribution operations and maintenance (O&M) cost per capita.	\$49	\$50	\$41	\$53	\$53
W.PM6 Annual wastewater collection and treatment operations and maintenance (O&M) cost per capita.	\$51	\$50	\$56	\$63	\$69
W.PM7 Annual stormwater collection operations and maintenance (O&M) cost per capita.	\$8	\$8	\$6.25	\$15	\$16
W.PM8 Total debt for water, wastewater and drainage utilities (billions).	\$1.84B	\$1.90B	\$1.89B	<\$2.3B	<2.3B
W.PM9 Calgarians' satisfaction with residential garbage collection.	97%	96%	91%	85%	90%
W.PM10-Calgarians' satisfaction with residential blue cart collection.	92%	93%	93%	90%	90%
W.PM14 UEP 3-1-1 service requests completed on time.	96%	96%	98%	90%	90%
W.PM15 UEP employees that know what is expected of them in providing excellent customer service.	85%	87%	85%	80%	80%
W.PM16 Annual Total Recordable Injury Frequency (TRIF) throughout The Corporation.	9.2	8.3	9.1	8.9	8.8
W.PM19 Annual Lost Time Claims frequency throughout The Corporation.	3.9	3.9	5.1	3.5	3.4

Utilities & Environmental Protection



Performance Measures	2015 Actual	2016 Actual	2017 Actual	2017 Target	2018 Target
W.PM20 Annual Lost Time Claims frequency throughout UEP.	3.5	4.3	5.6	2.8	2.6
Is Anyone Better Off?					
H.PM2 Annual waste landfilled per capita (kilograms).	517	431	368	507	410
H.PM8 Annual river water withdrawals (megalitres).	178,114	174,433	188,507	<215,000	<215,000
W.PM11 Calgarians' satisfaction with drinking water quality.	95%	95%	94%	92%	92%
W.PM12 Per cent of customers that experience zero water service interruptions in the past year.	97.3%	99%	97%	96%	96%
W.PM13 Per cent of customers that experience zero wastewater service back-ups in the past year.	98.6%	99%	99%	98%	98%

ISSUE/CHALLENGE IN MEETING THE TARGET

Explanation of Missed Targets

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)

GHG emissions from vehicle fuel use for The City's operations increased to 123kt CO₂e in 2017 from 112kt CO₂e in 2016. Introduction of food and yard waste collection, changes to bus routes and winter storms contributed to the increase. It should be noted, aviation data (i.e. police helicopters) was included in 2017 and not in previous calculations. The goal of this performance metric is to drive progress towards GHG emissions reduction commitments by targeting one of the largest sectors of emissions: diesel and gasoline within vehicles.

W.PM17 Annual average number of days lost per Lost Time Claim (LTC) throughout The Corporation

Throughout the Corporation, the annual average number of days lost per Lost Time Claim is trending upward. This is due to the increased severity of work related injuries that occur and challenges in identifying accommodated roles for injured employees to return to work. Operational business units including Recreation (27 days), Water Services (26 days), Roads (25 days), Transit (25 days) and Police (23 days) experienced a higher number of days lost per claim. ESM is working with the Return to Work staff in Human Resources to ensure that barriers to accommodating injured workers are minimized. Business units work in collaboration with HR to find suitable work for employees to return to work in some capacity, until they have the capability to return to their original job duties. Safety performance will be a key corporate focus in 2018.

W.PM18 Annual average number of days lost per Lost Time Claim (LTC) throughout UEP

Within UEP, Water Services experienced the highest number of days lost per claim (26 days). Operational changes provided challenges in accommodating employees to return to work. Although we have seen a decrease in the percentage of injured employees who received an accommodation where medical clearance was provided (81% in 2016 v. 62% in 2017), the business unit was not able to accommodate all requests. ESM and HR are working diligently with UEP business units to ensure accommodation is provided in a timely manner. All employees are encouraged to seek treatment and medical restrictions from Occupational Injury Services which helps to better determine the availability of work options.

Utilities & Environmental Protection



H.PM7 Single-family average daily water consumption per person (litres per capita per day)

The increase in single-family average daily water consumption observed in 2017 (224 litres per capita per day) over the 2016 value (213 litres per capita per day) is a result of the relationship between summer weather conditions and outdoor water use. Typically, indoor consumption per household does not vary widely from month to month. The summer of 2017 was warmer and drier than average. During the irrigation season in 2017, Calgary's average daily high was 21 degrees Celsius compared to 18 degrees Celsius in 2016. Total precipitation between May and October of 2017 was 196mm while in 2016 over the same period precipitation totaled 437mm. Implementation of additional outdoor water conservation initiatives (expanded Yard Smart program) are expected in 2018 which may further control some of the outdoor water demand.

W.PM16 Annual Total Recordable Injury Frequency (TRIF) throughout The Corporation.

Annual Total Recordable Injury Frequency target was achieved in 2016, however, in 2017 the Corporation target was not obtained. "Failure to identify hazard" was one of the top causes of incidents. The main incident types relate to falls, body positioning, contact with a direct object or equipment, overexertion, and motor vehicle collisions. Improving hazard communication between leaders and employees through various means (including safety meetings, workplace inspections, incident scrums, and conducting field and site hazard assessments) will increase awareness, thereby influencing actions and behaviors to prevent incidents. In addition to reporting incidents involving physical injuries, ESM and HR are proactively working to improve reporting of psychological incidents through a pilot with Calgary 9-1-1. Safety performance will be a key corporate focus in 2018.

W.PM19 Annual Lost Time Claims frequency throughout The Corporation

Annual Lost Time Claims frequency throughout the Corporation is trending upward. Lack of knowledge/awareness is the most commonly identified cause for a lost time claim. Slips, trips, and falls were responsible for 23% of all lost time claims, followed by body positioning at 16%. Improvements in incident investigations, and the assignment of and follow-up on corrective actions will promote a positive culture of injury prevention. It should be noted, opportunities are being missed to proactively address hazards before injuries occur. In addition to reporting incidents involving physical injuries, ESM and HR are working to improve reporting of psychological incidents through a pilot with Calgary 9-1-1. With the support of Corporate Analytics and Innovation (CAI), ESM developed a safety performance dashboard, accessible to all leaders and employees via the MyCity Portal. The dashboard increases visibility of incident information including hazardous conditions and near-miss reporting, and allows management to track completion of activities. Safety performance will be a key corporate focus in 2018.

W.PM20 Annual Lost Time Claims frequency throughout UEP

Annual Lost Time Claims frequency throughout UEP is trending upward. The most common nature of injury is sprain and strain. These are mainly related to slips and trips which occurred in the first half of the year. Some of the limitations in accommodating employees are due to medical restrictions (medical professional informing The City of Calgary that no accommodation was possible), and lack of accommodation availability (Waste & Recycling Services saw a decrease in accommodation due to the reduction in operating hours at the landfills which were typically used for accommodation). Water Services and Water Resources have proactively implemented changes to reduce the number of slips and trips with certain work areas requiring the use of "Ice Cleats". As a result, a significant reduction in the number of slips and trips has resulted and other business units have adopted this practice.

Transportation



Transportation plans, designs, builds, operates and maintains transportation infrastructure and services to move people and goods throughout Calgary. The department works together, and with partners, to provide a safe, customer-focused and efficient transportation system in a sustainable manner. The network provides a variety of travel choices to get around that are accessible, convenient and affordable.

Transportation plans, monitors and forecasts a comprehensive, multimodal transportation system that supports a safe, healthy and prosperous city. The department delivers a safe and reliable public transit network providing 2.8 million hours of service per year

including specialized transportation services. It optimizes traffic operations, design improvements and maintains nearly 16,000 lane kilometers of streets. Transportation also designs and builds capital projects prioritized through research and data analysis, citizen engagement and collaboration with partners. Project management excellence is demonstrated by delivering projects on time, on budget and with high quality standards.

Business Units

Calgary Transit (CT)
Roads (RDS)

Transportation Infrastructure (TI)
Transportation Planning (TP)

Performance Measure Update

Performance Measures	2015 Actual	2016 Actual	2017 Actual	2017 Target	2018 Target
How Much Did We Do?					
M.PM5 Annual Transit Ridership (in millions).	110.3	102.9	101.9	118.6	120.5
N.PM5 Number of days to repair residential streetlights.	28	22	18	30	30
N.PM6 Kilometres of streets that meet Complete Streets Standards for arterial streets, urban and neighbourhood boulevards and parkways.	14	21	28	28	29
How Well Did We Do It?					
P.PM1 Travel time reliability on major transportation corridors and primary goods movement routes.	59%	54%	15% [†]	59%	59%
NOTE: This measure reports reliability by buffer time (the average extra time someone adds when they plan a trip to ensure that they arrive at their destination on time.) A lower percentage is considered more reliable. [†] A significant change between 2017 and 2016 can be attributed to a change in vendors, data and methods. It does not necessarily reflect a significant change in congestion levels.					
P.PM2 Per cent of new and existing development within 400m of transit service.	89%	93%	93%	90%	91%
N.PM1 Average safety ratings of Calgary Transit services.	7.8	7.9	N/A [‡]	8.3	8.3
N.PM2 Per cent of population that live within 400m of the Primary Transit Network (PTN).	15%	15%	14%	15%	15%

Transportation



Performance Measures	2015 Actual	2016 Actual	2017 Actual	2017 Target	2018 Target
N.PM3 Per cent of jobs that are located within 400m of the Primary Transit Network (PTN).	40%	40%	37%	42%	42%
N.PM4 Percentage of roads swept during Spring Clean Up program that achieve quality standards.	98%	99%	100%	95%	95%
N.PM8 Percentage of development permit applications reviewed by Transportation within the corporate time frame.	78%	94%	91%	87%	87%
N.PM9 Per cent of development permit applications located within activity centers and corridors.	19%	20%	20%	20%	20%
M.PM1 Number of CTrain delays greater than five minutes per 1,000 hours of service.	6.9	6.4	5.4	6.0	6.0
M.PM2 Average distance (km) between bus breakdowns.	7,823	9,192	8,547	7,800	8,000
M.PM3 Transit service hours per capita.	2.31	2.26	2.24	2.31	2.31
M.PM4 Passenger trips per transit service hour.	40.3	36.8	36.5	40.5	40.3
M.PM6 Per cent of roadway pavement that is in good or very good condition.	81%	78%	76%	83%	83%
M.PM7 Per cent of concrete sidewalks that are in good or very good condition.	98%	98%	97%	97%	97%
M.PM8 Per cent of bridges that are in good or very good condition.	95%	95%	94%	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%	100%	N/A	95%	95%
M.PM11 Per cent of gravel lanes receiving at least one surface treatment during the Summer Roads program.	96%	100%	100%	95%	95%
M.PM14 Per cent of Transportation Infrastructure projects delivered on time.	88%	80%	76%	87%	90%
M.PM15 Per cent of all day, all purpose trips made by walking, cycling, or transit.	21.0%	26.0%	26.8%*	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%	48.6%	40.6%	50.9%	51.3%
H.PM1 Average energy usage (Watts) per streetlight.	167	127	91	130	110
H.PM2 Per cent of construction waste from Transportation Infrastructure projects diverted from landfills.	99.9%	99.9%	99.2%	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%	75%	100%	100%
H.PM4 Fleet greenhouse gas emissions (Kg) per 1,000 kilometres.	1,294	1,252	1,277	1,345	1,345
W.PM1 Transportation's 311 service requests on-time completion rate.	89%	92%	95%	90%	90%
W.PM2 Per cent of Transportation capital budget spent.	66%	97%	87%	74%	76%
W.PM3 Transportation employee satisfaction index score.	120.5	129.3	125.1	114.0	115.0

Transportation



Performance Measures	2015 Actual	2016 Actual	2017 Actual	2017 Target	2018 Target
W.PM4 Per cent of permanent new hires in Transportation retained after one year.	86%	93.5%	89.3%	73%	75%
W.PM5 Total Recordable Injury Frequency (TRIF) throughout Transportation.	9.3	8.6	12.2	8.6	8.2
W.PM6 Average number of days lost per accepted WCB claims across Transportation.	19	24	26	25	24
W.PM7 Number of assigned departmental workstations decreased.	N/A	N/A	N/A	N/A	46
W.PM8 Per cent of employees that know what is expected of them in providing excellent customer service.	85%	86%	87%	88%	90%
W.PM9 Per cent of Transportation employees that feel their working conditions are safe.	72%	75%	77%	67%	70%
W.PM11 Number of transit routes that perform below minimum expectations.	12	36	19	7	5
W.PM12 Per cent of Transportation Infrastructure projects delivered within budget.	100%	100%	100%	95%	95%
W.PM13 Cost per transit trip.	\$3.53	\$3.67	\$3.89	\$3.52	\$3.63
W.PM14 Calgary Transit operating cost per hour.	\$139	\$135	\$142	\$142	\$146
W.PM15 Roads maintenance cost per lane kilometre of road.	\$9,114	\$9,144	\$9,678	\$9,500	\$9,500
Is Anyone Better Off?					
M.PM10 Per cent of citizens that are not limited from being able to travel due to road conditions.	87%	86%	N/A‡	91%	92%
M.PM12 Overall annual casualty collision rate per 100,000 population.	243.6	214.2	199.7*	206	203
M.PM13 Vulnerable road user annual casualty collision rate per 100,000 population.	58.3	54.9	55.9*	46	45
W.PM10 Per cent of Calgary Transit customers that rated services as good or excellent.	72%	81%	N/A	80%	80%

ISSUE/CHALLENGE IN MEETING THE TARGET

*2017 data refers to 2016 calendar year

‡Data no longer captured annually, no 2017 survey data available

Story Behind the Measures

The travel choices of Calgarians continue to shift, adapting to a changing economy. The proportion of trips made into the city centre on transit (**M.PM16**) fell to 40.6 per cent, 10 per cent below the 2014 peak. As employment levels declined over the past few years fewer trips have been made into the downtown core where transit is highly competitive. This has also contributed to a lower annual transit ridership (**M.PM5**). At 101.9 million trips, the decline in ridership is leveling off, but it remains well below the target of 118.6 million. Currently 19 Calgary Transit routes are performing below minimum expectations (**W.PM11**) which is higher than target.

Safety is a key priority for the transportation, seeing both continued success and continued challenges. Overall casualty collisions across all modes of travel (**M.PM12**) is exceeding targets, improving steadily for the past decade. Casualty collisions for vulnerable users (people walking, cycling or riding motorcycles; **M.PM13**) are also on an improving trend, but did not meet target. The City is working on several fronts to improve safety including improved designs for new infrastructure, increased education programs, operational improvements and work with external partners. An updated *Safer Mobility Plan* is also in development for 2018.

Transportation



Numerous capital projects were started or completed in 2017, among these opening Canada's first diverging diamond interchange at Macleod Trail and 162 Avenue South and beginning construction of Calgary's Bus Rapid Transit network. 100 per cent of projects were delivered on-budget (**W.PM12**) maintaining the trend set over the past several years. 76 percent of these projects were delivered on-time (**M.PM14**), falling below the 80 per cent target. This is primarily attributed to contractor and quality issues on some small-scale projects which were unable to be completed before the winter. While accelerating some capital projects in 2017, transportation also failed to meet target on having environmental plans fully-approved and in place before beginning any on-site work commences (**H.PM3**). Under normal practice an ECO plan is adopted and finalized between project managers, Environment and Safety Management and contractors before any work commences. There were a few projects where the plan was still under review by this date this year. Though this was limited to short timeframe enabling projects (eg: geotechnical drilling), a review of the issue was undertaken and new project controls have been implemented to prevent future issues. Transportation prides itself on exceptional environmental compliance, setting a 100 per cent target for this measure. In 2017 only 75 per cent of projects met the standard.

The condition of the transportation system remains good overall, but some areas will require refocusing in future years. Sidewalks (**M.PM7**) are meeting target with 97 per cent of the network being in good or very good condition, while bridges (**M.PM8**) fell just below target with 94 per cent as deterioration outpaces maintenance work. Road surfaces (**M.PM6**) also fell below target with only 76 per cent in good or very good condition. Heavy vehicle loadings have increased the rate of deterioration along some routes. The average cost of maintaining each kilometer of roadway (**W.PM15**) also increased in 2017 to \$9,678. This exceeded target in part because of slower than anticipated growth, where The City inherited less new roadway than in most recent years.

System costs continue to be monitored by all transportation business units. Calgary Transit strategically adjusted service in 2017 to ensure that the level of service provided matches changes in ridership along routes. This has helped to keep the cost per operating hour (**W.PM14**) on target, though the cost per trip (**W.PM13**) continues to remain higher than desired. As the level of service was adjusted the number of hours of service per capita (**M.PM3**), a key RouteAhead performance measure, fell below target to 2.24. Service adjustments also lowered the percentage of residents living with 400m of the primary transit network (**N.PM2**) from 15 to 14 per cent as service levels on a portion of Elbow Drive were reduced to below the PTN threshold.

Employee safety and satisfaction are another focus area for Transportation. In 2017 there was an increase in both the total recordable injury frequency (**W.PM5**) and the average number of lost days per WBC claim (**W.PM6**). The department is investigating these increases and strategies to reduce the injuries. The number of employees that feel their working conditions are safe (**W.PM9**) continues to increase year-over year. The percentage of employees that feel they know what is expected of them in providing excellent customer service (**W.PM8**) also is increasing, but fell one point below target at 87 per cent. Employee satisfaction overall (**W.PM3**) is above target and trending up, though there was a small drop in 2017.

Community Services



Community Services (CS) is a people department. Working together with hundreds of partners including community agencies, community associations and social/recreation groups, private industry, and a network of provincial and federal emergency management agencies, it serves Calgarians through the delivery of valuable programs and services.

CS is The City of Calgary's largest department with seven business units and more than 3,300 full-time equivalent employees. Working together at over 200 locations city wide, our employees create and sustain

a vibrant, healthy, safe and caring community with Calgarians, making Calgary *a great place to make a life*.

Business Units

Calgary Community Standards (CCS)
 Calgary Emergency Management Agency (CEMA)
 Calgary Fire Department (FIRE)
 Calgary Housing (CH)

Calgary Neighbourhoods (CN)
 Calgary Parks (PRK)

Calgary Recreation (REC)

Performance Measure Update

Performance Measures	2015 Actual	2016 Actual	2017 Actual	2017 Target	2018 Target
How Much Did We Do?					
P.PM5 Number of vulnerable Calgarians accessing specific CN-funded programs focused on increasing social inclusion.	95,333	41,377	47,931	90,000	90,000
P.PM7 Number of City-supported festival and event days.	552	610	612	575	590
P.PM8 Number of Calgary AfterSchool program visits in targeted neighborhoods and recreation facilities.	57,195	62,396	39,788 (as of May 31)	44,750	45,000
P.PM9 Number of children and youth participant visits to City of Calgary Recreation programs, services and facilities.	958, 868	975,818	392,456 (as of May 31)	930,000	940,000
P.PM12 Number of affordable housing units delivered annually by Calgary Housing and partners (counted at time of opening).	0 Units	0 Units	72	48 Units	48 Units
N.PM5 Ratio of the number of Calgarians contacted annually about safety through non-emergency initiatives.	1 in 10	1 in 9	1 in 9	1 in 9	1 in 9
N.PM6 Number of communities informed about preparing for, responding to and recovering from an emergency or disaster.	16	32	32	20	25
N.PM11 Number of pet licenses issued per 100,000 population.	11,137	11,293	10,997	12,000	12,000

Community Services



Performance Measures	2015 Actual	2016 Actual	2017 Actual	2017 Target	2018 Target
M.PM1 Number of kilometers of pathways that are cleared of snow.	350 km	350 km	400 km	320 km	400 km
H.PM1 Number of hectares per year under naturalization, restoration and/or alternative horticulture practices.	16.6 ha	39 ha	15.7 ha	49.2 ha	42.6 ha
H.PM2 Number of participant visits to City of Calgary Recreation programs, services and facilities.	4,772,809	4,932,242	1,873,243 (as of May 31)	4,000,000	4,100,000
H.PM3 Number of Calgarians in the Fee Assistance Program.	40,535	51,528	71,214	27,200	27,800
W.PM2 Number of assigned departmental workstations decreased.	0	0	0	0	61
W.PM5 Number of visits to CS Webpages.	2,848,335	5,075,863	5,954,271	2,692,227	2,759,533
How Well Did We Do It?					
P.PM13 Time to re-occupy subsidized housing units leased by Calgary Housing Company.	38 days	31 days	39	< 30 days	< 30 days
P.PM14 Percentage of fully subsidized housing occupied by high needs household (as per provincial rating scale).	100%	100%	100%	100%	100%
P.PM1 Per cent of business licenses issued to meet processing timing standards.	84%	83%	86%	≥ 75%	≥ 75%
P.PM3 Number of dollars leveraged through partnerships for each \$1 invested in FCSS.	\$8.05	\$8.31	\$8.27	\$7.72	\$7.72
P.PM11 Per cent of service requests for safety code inspections completed within customer service standards.	96%	97%	93%	95.5%	95.5%
N.PM1 Per cent of Public Safety Answering Point 9-1-1 calls answered within 15 seconds.	95%	96%	98%	95%	95%
N.PM2 First-in unit emergency response within seven minutes at fire suppression incidents.	81%	85%	82%	76%	76%
N.PM3 First-in unit emergency response within seven minutes at emergency medical incidents.	89%	90%	90%	87%	87%
N.PM4 Achieve full first alarm assignment at high-risk fire suppression incidents within 11 minutes.	72%	76%	77%	69%	69%
N.PM7 Per cent of community associations that are at a good/satisfactory financial standing.	78%	85%	86%	85%	85%
N.PM8 % of Calgarians who agree they have easy access to places where they can get physical activity.	78%	80%	N/A (Biennial Study)	78%	78%

Community Services



Performance Measures	2015 Actual	2016 Actual	2017 Actual	2017 Target	2018 Target
N.PM10 Average response time (in hours) to priority one 311 call(s) by bylaw officers.	2 hrs.	2 hrs.	2 hrs.	2 hrs.	2 hrs.
M.PM2 Per cent of citizens satisfied with Calgary's pathway system.	94%	95%	94%	89%	90%
M.PM3 Per cent of customers satisfied with both taxi and accessible taxi service this past year.	87%	85%	88%	80%	80%
H.PM4 Per cent of citizens satisfied with Calgary's parks and other open spaces.	96%	95%	94%	93%	93%
H.PM5 % of Calgarians surveyed who are satisfied with Recreation's programs.	93%	93%	92%	90%	90%
H.PM6 % of Calgarians surveyed who are satisfied with Recreation's facilities.	93%	93%	93%	90%	90%
W.PM1 Per cent of employees who agree that "I am personally focused on delivering excellent customer service to citizens".	90%	93%	90%	92%	92%
W.PM3 Per cent increase in CS customer service ratings.	TBD	TBD	TBD	TBD	TBD
NOTE: Due to the Department review, CS delayed modifications to its Citizen Expectations and Perception Survey. This will be re-evaluated in 2018.					
W.PM4 CS lost time claims frequency rate per 200,000 exposure hours.	4.8	4.6	6.1	4.5	4.2
Is Anyone Better Off?					
P.PM2 Number of indicators of financial self-sufficiency showing significant improvement for vulnerable Calgarians in CN-funded programs.	5	4	5	4	5
P.PM4 Number of indicators of social networks and support showing significant improvement for vulnerable seniors who are participating in CNS-funded programs.	1	2	3	5	5
P.PM6 Number of indicators of positive child and youth development showing significant improvement for participants in CN funded programs, including Calgary AfterSchool.	12	12	8	12	13
P.PM10 % of Calgarians who report that festivals are important to the quality of life in Calgary.	70%	63%	66%	71%	71%
N. PM9 Per cent of bylaw calls for services resolved through education and voluntary compliance.	96%	96%	97%	95%	95%
N.PM12 % of Calgarians who report that arts and cultural activities and	76%	72%	67%	75%	75%

Community Services



Performance Measures	2015 Actual	2016 Actual	2017 Actual	2017 Target	2018 Target
programs are important to the quality of life in Calgary.					
H.PM7 % of adult Calgarians who are physically active enough to experience health benefits.	63% (2014)	57%	N/A (Biennial Study)	60%	60%

ISSUE/CHALLENGE IN MEETING THE TARGET

Story Behind the Measures

How Much Did We Do?

P.PM5 Changes were made to the method of data collection in 2016 and reported in the 2016 Corporate Year-End Report. In 2017, the number of clients accessing programs focused on increasing social inclusion was slightly higher compared to 2016.

P.PM7 With 612 event days in 2017, Recreation exceeded its target in supporting community organizations and partners to create a sense of community and civic pride through cultural activities, community celebrations, festivals and sporting events. Canada 150 events led the way throughout the year and Calgarians demonstrated the importance they place on festivals and events with their support and attendance.

P.PM8 This is a joint measure with Calgary Neighbourhoods and Calgary Recreation. This number is a combination of CN's total year attendance of 17,044 and Recreation's attendance to May 31, 2017 of 22,744. Attendance data is only available for Recreation up to May 31, 2017. Due to the Class replacement to Intelli, the creation of new attendance reports have been delayed due to higher priority issues. Calgary AfterSchool continues to improve program offerings and place programming in locations with high demand. In addition, families continue to look for lower cost solutions for afterschool programming due to the prolonged economic downturn.

P.PM9 Reported number is as of May 31, 2017. Final year end numbers are not yet available, waiting for Intelli reporting functions.

P.PM12 Although no built units were delivered in 2016, \$8 million in funding from The City was used to help support the acquisition of affordable housing in East Village, which helped maintain 163 units of affordable housing. In 2017, approximately \$1.73M was invested in the non-market housing sector through the Housing Incentive Program bringing the total investment for 2016 and 2017 to \$2.4M. At the end of Q4 2017 an additional \$4M had been committed and anticipated to be paid out in 2018 and 2019. Three new affordable housing developments opened in 2017: 16 units in Crescent Heights, 24 units in Bridgeland and 32 units in Kingsland (total of 72 units). Construction of a new affordable housing development commenced in Wildwood (48 units). In addition, other partner agencies delivered 141 affordable housing units (including affordable home ownership) in 2017.

N.PM5 Calgary Fire reached its goal to engage one in 9 Calgarians in a non-emergency setting. For the second year, the Home Safety program targeted residents in homes greater than 10 years of age since it is more likely smoke alarms installed when the home was built will have expired. Calgary Fire teamed up with the Brenda Stafford Foundation to raise awareness of dementia amongst first responders, delivered fire and fall prevention information to 3,000 seniors, visited isolated seniors to check their smoke alarms through a partnership with Meals-on-Wheels and reached 3,200 Calgarians (mostly newcomers) through Doors Open YYC and Station Open Houses.

N.PM6 2017 saw an evaluation and redirection of the Ready Calgary program, to an online version, increasing access to Calgary communities. The online version is anticipated to launch in Q2 of 2018. Due to this increased availability of an online version it is forecasted that 50 communities will receive Ready

Community Services



Calgary education in 2018, which is twice as much as the target of 25, previously forecasted in Action Plan.

N.PM11 The decline in pet licensing can partially be attributed to economic downturn, resulting in financial pressure placed on Calgarians. Calgary Community Standards will focus our improvement efforts on educational programs to enhance public awareness, highlighting the benefits of licensing with the general public.

M.PM1: Parks consistently cleared 350 km of pathways in 2017 after snowfalls.

H.PM1 In 2017, there was a total of 81.4 ha of naturalization/restoration projects being worked on, with 15.7 ha of projects completed. Projects are implemented in overlapping three-year life cycles. Total completed area of naturalization and/or restoration varies by year due to differing levels of project and site complexity.

H.PM2 The City continues to ensure Calgarians of all ages, have access to quality recreation and cultural opportunities that inspire individuals, families and communities to lead healthy, active, and creative lives through a combination of City-operated and partner-operated facilities. Reported number is as of May 31, 2017. Final year end numbers are not yet available, waiting for Intelli reporting functions.

H.PM3 In 2017, statistics indicate an increased volume of Calgarians have applied for the Recreation Fee Assistance program and that overall usage has increased (i.e. discounted recreation admission and programming). In the past three years, the year-end totals of Calgarians in Recreation's Fee Assistance program have been growing and surpassing its year-end targets. Program enrollment has increased due to the downturn in the economy, a heightened awareness of the program, addition of a sliding scale for Transit, and implementation of Intelli allowing for automatic transfer from SAMS (Fair Entry database) to Intelli once approved.

- Year-end 2015 Target: 26,200 Actual: 40,535
- Year-end 2016 Target: 26,700 Actual: 51,528
- Year-end 2017 Target: 27,200 Actual: 71,214

W.PM5 There was a change in The City's web measurement tool in 2016 and the profile for Community Services was changed to give a more accurate picture. Previous year's data cannot be pulled using the new profile, so the data cannot be used comparatively.

How Well Did We Do?

P.PM13 At year end 2017, the average time to occupy social housing units increased to 38.9 days. This is up from 31.3 days at year end in 2016. Although the overall measure is above target, the measure has been trending more positively towards the 30 day target in the last two months of 2017. Further analysis needs to be conducted in 2018 to determine the root causes and to develop strategies to address.

P.PM1 There were 7,332 applications received in 2017. 6,266 were issued within standards of 90 days, representing an on-time performance of 86 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.PM11 Calgary Fire Safety Codes Officers provided 10,700 fire inspections and responded to 2,280 business complaints or inquiries in 2017, up by 23.4 per cent over 2016. Calgary Fire fell short of meeting its customer service standards by 2.5 per cent in part due to time required by officers to complete user testing and implementation of a new service enhancement initiative underway, and in part due to the extra time required to manage the increase in service requests. This is anticipated to be a short-term exception for 2017 only.

Community Services



N.PM1 Community Services continues to meet the target level of service to answer 95 per cent of 9-1-1 calls within 15 seconds.

N.PM2 Since being equipped with naloxone nasal spray in December 2016, Calgary firefighters have administered the opioid overdose antidote to almost 320 patients and saw a significant increase in overdose calls. This has also contributed to an overall call volume increase by 10 per cent. In 2017, 90th percentile performance for first-in unit emergency response at fire suppression incidents was 7 minutes and 55 seconds, with 82 per cent of responses within the target time of 7 minutes.

N.PM3 In 2017, Fire is meeting the long term target of 90 percent of critical medical interventions responded to within 7 minutes.

N.PM4 Despite the economic downturn and other factors contributing to a 10 per cent increase in calls, Calgary Fire made an improvement in its fire response performance at high-risk fire suppression incidents. Calgary Fire assembled the needed firefighters, slightly higher than the short-term target of 69 per cent, with 90th percentile performance at 13 minutes and 31 seconds. Significant improvements are required to make the long-term target of 90 per cent within 11 minutes.

N.PM7 Community associations and social recreation organizations work in partnership with The City of Calgary to meet community recreational and social needs. Sustainability of an organization depends on a number of factors including the ability to provide relevant programs to residents and members, to retain an active and skilled board and to identify and mitigate financial, facility or organizational risks. In 2016 (please note the 2017 statistic represents 2016 year-end financial reports), Administration worked with 9 additional organizations. At the 2016 financial year-end, 177 of 189 organizations submitted financial statements.

N.PM8 N/A. Biennial data.

N.PM10 Calgary Community Standards is committed to ensuring the public safety by prioritizing response efforts for key calls including aggressive animals, spills, and snow and ice concerns.

M.PM2: Calgary now offers 850 km of regional pathways. In 2017, Parks Foundation Calgary completed significant portions of the Rotary/Mattamy Greenway to improve pathway connectivity and recreational opportunities for citizens.

M.PM3 Overall, the 2017 telephone survey results confirm that citizen satisfaction with taxi services in general remains high at 88 per cent. Calgary Community Standards will continue to collect customer feedback through annual citizen engagement, identifying what we are doing well and what can be further improved.

H.PM4: Citizen satisfaction scores for parks and open spaces have remained consistently high in recent years, despite challenges presented by the 2013 flood and 2014 Snowtember recovery.

H.PM6 Overall satisfaction with both Recreation programs and facilities remain high, with satisfaction in facilities remaining at 93 per cent and programs at 92 per cent (down by 1 per cent). Recreation continues to be the top of mind City of Calgary product or service and our profile continues to grow. New facilities being constructed and the subsequent coverage in the media (which has raised awareness and growing coverage of low physical activity levels and importance of children's play) are pushing recreation increasingly into the spotlight.

Community Services



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 2017, 90 per cent of Community Services employees agreed they know what is expected of them in providing excellent customer service. Becoming more citizen focused in service delivery was a key driver of the recent Community Services department review.

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 continues to implement an improvement plan and is committed to building a safety culture through improved communications and training.

Is Anyone Better Off?

P.PM4 The target was missed due to a decreased number of surveys included in the sample. Agencies elect which surveys best represent the program outcome and when surveys do not have enough matched pair (pre and post tests), we are not able to include them to calculate scores. All the surveys that were scored however, showed significant improvement in the area of social networks and support.

P. PM6 The target was missed due to changes in the method of data collection. Certain surveys were combined together or no longer applicable. This resulted in fewer surveys scored in 2017.

P.PM10 66 per cent of Calgarians surveyed reported that festivals are important to the quality of life in Calgary (up 3 per cent). The increase in profile and activities stemming from the Canada 150 program, in addition to providing festival and event subsidies that ensure a variety of offerings are available, and the implementation of the Cultural Plan, we saw the commensurate increase in this trend over the previous year and we expect to see continued increase in this measure by 2018.

N.PM9 The target was exceeded in 2017. Calgary Community Standards is continuing commitments in public awareness programming to foster citizens’ compliance with City bylaws.

N.PM12 67 per cent of Calgarians surveyed reported that arts and cultural activities and programs are important to the quality of life in Calgary (down 5 per cent). With the prolonged economic downturn, the arts and culture community in Calgary was challenged to provide the same number and variety of accessible and affordable arts activities and, therefore, fewer Calgarians were able to enjoy live arts experiences.

H.PM7 Biennial data.

56.9 per cent of adult Calgarians surveyed get enough physical activity (PA) to achieve health benefits. Down 6.4 per cent from 2014 (63.3 per cent). PA levels differ significantly across age; the older one gets, the less physically active they are. There was a dramatic drop from the 25-34 year and 35 to 44 year category (11 per cent). PA levels are also significantly different according to household income. The higher the income, the more physically active the individual. Albertans that have easy access to places to be physically active are 2.54 times more likely to be physically active enough to achieve health benefits. This measure is at a population level and therefore represents the efforts of many agencies and we expect that the collective and continued efforts of Recreation and partners will slowly move this trend upward.

Planning & Development



Planning & Development's mission is to plan and facilitate building a great Calgary. In 2016, Planning & Development (PD) defined three key result areas to ensure our services are prioritized, aligned and intentionally managed. PD is committed to continuous improvement, through communication, relationships and working together with citizens, customers, industry, cross-corporate partners and our 650 staff. The department's three key result areas are:

- Development is Realized
- Buildings are Safe

- Municipal Development Plan (MDP) Vision is Advanced

PD Business Units

Calgary Growth Strategies (CGS)
Community Planning (CP)

Calgary Approvals Coordination (CAC)
Calgary Building Services (CBS)

Performance Measure Update

Performance Measures	2015 Actual	2016 Actual	2017 Actual	2017 Target	2018 Target
How Much Did We Do?					
P.PM1 Total number of suites on the City's Secondary Suite Registry	458	649	890	655	750
N.PM1 Number of years of planned land supply with an approved Area Structure Plan, for future greenfield residential development, as per the Municipal Development Plan	27.8	30.5	30.5	15	15
N.PM3 Number of evaluations completed following actual and/or simulated emergency situations	2	2	2	2	2
N.PM4 Number of municipal heritage designations completed	7	7	11	7	7
W.PM1 Number of assigned departmental workstations decreased	0	0	65	0	80
How Well Did We Do It?					
P.PM2 Participant rating of four out of five or better for service levels on affordable housing inquiries/applications	NA	100%	97%	80%	80%
P.PM3 Participant rating of four out of five or better for the Partners in Planning sessions	NA	97%	97%	80%	80%
N.PM2 Cumulative per cent population growth within the 2006 Developed Area since 2006	18%	13%	10%	11%	12%
H.PM1 Per cent of total population within Activity Centres and within 600 m of Corridors, as per the Municipal Development Plan	21%	21%	24%	20%	20%

Planning & Development



Performance Measures	2015 Actual	2016 Actual	2017 Actual	2017 Target	2018 Target
H.PM2 Per cent progress on the legislated "Declaration of Compliance" requirement for the South Saskatchewan Regional Plan	N/A	30%	60%	60%	80%
N.PM5 Per cent of the municipal heritage conservation grant program utilized in the current budget cycle	100%	70%	100%	100%	100%
N.PM6 Per cent of development permit decisions made for low density residential infill applications within 90 calendar days of application submission	55%	69%	77%	75%	80%
N.PM7 Per cent of development permit decisions made for multi-family, commercial, industrial and institutional applications within 120 calendar days of application submission	56%	63%	75%	75%	80%
N.PM8 Per cent of development permit decisions made within 30 days of a concurrent land use approval	NA	82%	88%	80%	80%
N.PM9 The annual change in the number of hectares of land within local area plans that are compliant with the Centre City Guidebook or Developed Areas Guidebook based on an updated local area plan	NA	NA	322 ha	1400 ha	TBD
W.PM3 Per cent of respondents to the Customer Satisfaction Survey* very satisfied with the quality and level of PD services <i>*This is a biennial survey</i>	57%	N/A	57%	65%	NA
W.PM5 Per cent of customers served within 20 minutes of arrival at the Planning Services Counter	60%	68%	82%	75%	80%
W.PM6 Per cent of building permits for new commercial and multi-family projects that received permission to commence construction within 21 calendar days of application submission	NA	86%	81%	95%	95%
W.PM7 Per cent of building permits for tenant improvements to commercial and multi-family development issued within 21 calendar days of application submission	59%	60%	76%	70%	75%
W.PM8 Per cent of building permits for new low density residential dwellings issued within 21 calendar days of application submission	72%	71%	71%	80%	85%
W.PM9 Per cent of building permits for low density residential improvements issued within seven calendar days of application submission	85%	89%	80%	90%	90%
Is Anyone Better Off?					
W.PM2 Lost Time Claims Frequency	0.9	0.6	0	0.9	0.9
W.PM4 Annual Corporate Employee Survey score (base year 2005 = 100)	137	130	113.2	139	140

ISSUE/CHALLENGE IN MEETING THE TARGET



Story Behind the Measures

N.PM2 Cumulative per cent population growth within the 2006 Developed Area since 2006

Historically, the Developed Areas of the city have experienced negative population growth, as population moved from the developed areas of the city to new suburban homes. The MDP aims to reverse this trend, and endeavors to accommodate 33% of the total population increase within the Developed Areas of the city by the year 2039, and 50% of the total population increase over the next 60 to 70 years within the developed areas of the city. Since the adoption of the MDP, the Developed Area has made some noteworthy gains in population. By 2015, 17.6% of the cumulative population growth had occurred within the Developed Areas. However, in 2016 and 2017, the Developed Areas lost 11,800 and 5,600 people, respectively, while the Developing Areas continued to gain population. By 2017, the cumulative share of population growth occurring in the Developed Areas has fallen to 9.7%. As 2039 approaches, it will become more difficult to 'turn the ship' and compensate for strong population growth in the Developing Areas with adequate population growth in the Developed Area to meet the MDP's target.

N.PM9 The annual change in the number of hectares of land within local area plans that are compliant with the Centre City Guidebook or Developed Areas Guidebook based on an updated local area plan

Administration was working to return to Council, through Calgary Planning Commission no later than Q2 2017 with the local area plans for Inglewood, Ramsay, Millican-Ogden and South Hill. The final drafts were completed. Administration recommended a deferral of these four local area plans to no later than Q4 2018. Deferral of these plans has resulted in Planning and Development not meeting the Council-approved performance measure of 1.400 ha in 2017 for Developed Local Area Plans in alignment with the Developed Areas Guidebook. The deferral was substantially based on the dependency of the plans to other City initiatives that are currently in progress. These include the overall Green Line Program, the completion of version 2 of the Developed Areas Guidebook and the new Mixed-Use Districts. Proper alignment of the different projects must occur to ensure these policy plans can provide appropriate land use development direction, and that any further engagement resulting from these initiatives and the approved alignment can be undertaken with communities.

W.PM3 Per cent of respondents to the Customer Satisfaction Survey very satisfied with the quality and level of PD services

The broader view shows;

- 75 per cent of customers rated PD good, very good or excellent. In particular, customers value the personal interactions they have and feel the interactions are positive.
- 85 per cent of customers agree that we do a good job at providing information about application requirements.

Some dissatisfaction occurs when customers encounter long wait times, inconsistent information and confusing processes. Fortunately, this feedback aligns with the results of our Zero-Based Review and have informed our continued focus on customer-centric service delivery. The myHome and myBusiness projects undertaken in 2017 have specifically tackled these areas with new improvements such as more on-line application opportunities to cut down on wait times, and a streamlined application process making it easier to get the service needed along with clearer information available online for customers to access. Our approvals metrics illustrate where we have seen significant improvement from 2015 through 2017 and also indicate where we will continue to focus in 2018 for improved results.

W.PM6 Per cent of building permits for new commercial and multi-family projects that received permission to commence construction within 21 calendar days of application submission

Extensive research was performed on the data concerning this metric, and there are two main reasons why a partial permit for Commercial Multi-Family (CMF) application would not be issued within the timeline – if there were outstanding items related to building safety, or alternatively, if the Development Permit (DP) was not yet released. Discussions took place between the different services lines (Building Safety and Development Oversight) and a process was developed to issue the partials before DP release

Planning & Development



at the discretion of the file manager. The result is that the measure was above 90% for the last three months of the year which were also the three highest months in terms of volume.

W.PM8 Per cent of building permits for new low density residential dwellings issued within 21 calendar days of application submission

Although the overall annual target was not met in 2017, the last seven months of the year were very successful, and all exceeded the target. The implementation of the National Energy Code in October 2016 had a much larger impact than expected with three times the normal monthly volume of permit applications received. This was followed up with above average volume in the first months of the year, with the result that targets were only 6% and 17% in the first two months of 2017. However once resources were mobilized and the energy code backlog was cleared, a positive trend emerged resulting in the success of the last seven months.

There was a significant increase in application volume for Single Construction Permits in 2017, up 24% from 2016 (4204 vs. 3402). Performance in the early part of 2017 was significantly impacted by the large volume of applications (three times normal monthly intake) in late 2016 prior to the implementation of the National Energy Code effective 2016 November 1. In order to assist our customers, a number of applications were accepted without complete information relating to energy code compliance. PD worked with those applicants and industry in early 2017 to improve and complete these applications enabling circulation of these files and to improve future applications affected by this code change. In January, the target was met on only 6% of these files, however the target was exceeded in each of the last seven months of the year.

W.PM9 Per cent of building permits for low density residential improvements issued within seven calendar days of application submission

This measure has been below target all year, and there are many factors identified that prevent the business from achieving this target. A significant amount of research was performed on the data connected with this permit type and metric and the following observations were noted:

- Approximately 7% of the applications received each month are garages associated with new single-family homes, but because they are a separate building from the house they require their own permit. However, the permit for the garages cannot be issued prior to the permit for the home (which takes up to 21 days), meaning these 7% of applications will never meet the 7-day target.
- Currently approximately 3% of applications received each month are secondary suite applications which are more complex than the average applications and take longer than 7 days to review. This means another 3% of applications will never meet the 7 days target

The Residential Improvement Projects (RIP) permit applications represents a very diversified mix and range from straight forward instant-release permits to very complex additions or secondary suites which can be as difficult as new homes to review.

A second major influence on this metric is a recent project initiated in response to a Zero-Based Review (ZBR) which instigated the myHome project – recognized to have an impact on this measure. The scope of the project is to simplify the overall application process for the customer and create a ‘one-stop shop’ for small residential permit applications. While the project is expected to greatly benefit the customer, it is not aligned with this measure which has seen a 4% decline since the project started in the fall of 2017. As the project progresses some of the successes may be leveraged indicating a poorer performance for this metric, but an improved customer experience, and better satisfaction overall.

W.PM4 Annual Corporate Employee Survey score (base year 2005 = 100)

Planning & Development’s satisfaction survey score decreased by 17 points (113.2) since the 2016 index. The rating of 113.2 is the lowest score received since 2009 (119.0). This year’s drop is likely due to continued change and challenging economic conditions: expenditure reductions, recruitment restrictions,

Planning & Development



and corporate workforce planning initiatives in 2017. The PD management team is individually and collectively working across all business units to both engage teams with the results of the survey and actively develop plans to implement and bolster the work environment for 2018.

Deputy City Manager's Office



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.

Business Units

Corporate Analytics and Innovation (CAI)
 Facility Management (FM)
 Supply Management (SM)
 Resilience & Infrastructure Calgary (RIC)

Intergovernmental & Corporate Strategy (ICS)
 Fleet Services (Fleet)
 Real Estate & Development Services (RE&DS)

Performance Measure Update

Performance Measures	2015 Actual	2016 Actual	2017 Actual	2017 Target	2018 Target
How Much Did We Do?					
P.PM1 Supply of unsold serviced industrial land available annually (acres)	99	156	215*	100	100
P.PM2 Industrial land sold annually (acres)	16.54	8	56.38	50	50
P.PM10 Percentage of City of Calgary Business Units that have data sets in the Open Data Catalogue	43	50	67	57	68
P.PM15: Newly serviced and marketeable industrial land added annually to the inventory (Acres)	N/A	10	117	50	50
N.PM1 Number of corporate workplace emergency training exercises run successfully	4	2	9	5	6
N.PM4 Number of events utilizing the Municipal Complex Atrium and Plaza annually	68	58	89	58	61
H.PM2 Percent of Fleet vehicles that are green	13	13	12	14	14
W.PM1 Number of assigned DCMO workspaces decreased	0	30	31	15	17
W.PM4 Vehicle equivalent units maintained per Fleet technician annually	117	115	117	121	122
W.PM14 Revenue from general surplus parcels sold annually (\$ Millions)	30.1	38.8	81	8	8

Deputy City Manager's Office



Performance Measures	2015 Actual	2016 Actual	2017 Actual	2017 Target	2018 Target
How Well Did We Do It?					
P.PM3 Customer wait times for approved encroachment agreement/letter	21	21	27	15	14
P.PM11 Percentage of customers satisfied with data formats delivered in the Open Data Catalogue	87	100	85 **	85	85
P.PM12 Percentage of customers satisfied with ease of navigation of the CITYonline website	86	84	92	91	93
N. PM3 Percentage of approved Municipal Infrastructure Repair Program projects completed with financial submissions for reimbursement submitted	44	73.4	82	80	100
N.PM5 Facility Condition Index of Facility Management 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	0.37	0.27	0.37	0.37
H.PM1 Energy units (kiloWatts/hour) consumption per gross floor area for buildings in Facility Management's building management system (based on facility's operating hours)	7.35	7.16	6.16	7.61	7.53
W.PM 09 Request For Tender cycle time (in calendar days)	121	100	93	103	100
W.PM.10 Procurement value per FTE Involved (\$ Millions)	15.5	19.2	17.2	17	17
W.PM 11 Inventory turnover ratio	1.69	2.13	Mid Feb	1.91	1.92
W.PM12 Facility Condition Index of Facility Management 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	0.21	0.22	0.32	0.34
W.PM13 Percentage of City of Calgary Business Units that have an increase in asset management maturity.	75	80	90	85	90
W.PM2 Percentage of snow units available for operational use (seasonal average)	89	85.4	90.2	90	90
W.PM3 Percentage of collection service units available for operational use	100	91.42	91.0	90	90
W.PM18 Average days lost / Workers' Compensation Board claim for Facility Management	6	0	6	9	8
W.PM19 Average Days Lost Per Workers' Compensation Board claim for Fleet	5	11	9.9	3	3
W.PM26 DCMO Resignation Rate	2.55	2.31	2.37	<4	<4
W.PM27 DCMO employee satisfaction survey index score	142.2	131.5	130	140	140

Deputy City Manager's Office



Performance Measures	2015 Actual	2016 Actual	2017 Actual	2017 Target	2018 Target
W.PM28 DCMO average number of sickness and accident days per eligible employee	7.39	7.43	7.5	<7	<7

ISSUE/CHALLENGE IN MEETING THE TARGET

- This amount excludes any parcels from The Bridges, but includes serviced land that is encumbered

Story Behind the Measures

H.PM2 Per cent of Fleet vehicles that are green

The portion of the Fleet owned vehicles and equipment that are green has decreased to 12%. Fleet has created an internal “Green Fleet Strategy” which will guide acquisitions going forward with environmental considerations. The percentage is trending down due to cost versus benefit of currently available options. There has been a drop in alternative fuel and hybrid vehicles and equipment since 2012, and an increase in right-sizing in the same period. 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.PM4 Vehicle equivalent units maintained per Fleet technician annually

The overall productivity increased by 28 hours per technician in 2017, leading to the increase in vehicles per technician. This increase in productivity was achieved despite a decrease in overall work available (assisted by relinquishment of older units), as Fleet reduced the number of technicians required for operations, leaving several vacant. Fleet was able to increase productivity in 2017 with process changes, shift changes, staff changes, training, reversal of outsourced activities, and alignment of service delivery locations. 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. When adjusting the target for the inclusion of the broader scope of positions, which all have lower productivity (less time available for chargeable work), a corresponding target would be 116 VPT. In this sense, Fleet has exceeded its target, while also showing improvement on 2016 results.

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

Average customer wait times for encroachment agreements increased significantly since mid-year 2017 to an average of 27 days as measured at the end of 2017. Increased wait times were primarily the result of two factors: a 50% decrease in staff resources and a 26% increase in volume of encroachment applications.

****P.PM11 Percentage of customers satisfied with data formats delivered in the Open Data Catalogue**

This target was met in 2017 but the satisfaction result shows a decrease from previous year (2016) by 14% due to increased sample size in caparison to 2016.

W.PM19 Average days lost per Workers' Compensation Board Claim for Fleet

Fleet was able to reduce the average days lost per WCB claim from the mid-year result by utilizing the employees time via accommodation. The average accommodation days per claim was 12 days. For two claims (where time loss totaled 64 days), 229 days of accommodation resulted. Fleet fell short of its target of an average of 4 days and will continue working to improve the average.

Deputy City Manager's Office



W.PM27 DCMO employee satisfaction survey index score

RE&DS, Facility Management and Fleet Services have all had leadership changes at the director level within the past 2 years and they are working on addressing employee satisfaction.

W.PM28 DCMO average number of sickness and accident days per eligible employee

With the weather, influenza virus and the pace and rate of change occurring at The City of Calgary, there has been an increase in the sickness and accident numbers across the corporation.

Chief Financial Officer's Department (CFOD)



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

Business Units

Assessment (ASMT)

Customer Service & Communications (CSC)

Finance (FN) + Corporate Initiatives (CI)

Information Technology (IT)

Human Resources (HR)

Performance Measure Update

Performance Measures	2015 Actual	2016 Actual	2017 Actual	2017 Target	2018 Target
How Much Did We Do?					
M.PM2: Number of traffic intersections with connections through Calgary City Net to support mobility initiatives	210	310	413	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%	6%	42%	20%	30%
P.PM1: Percentage of Business Tax revenue that is consolidated into non-residential property tax.	20%	40%	60%	60%	80%
P.PM8: Number of new service requests deployed on 311 Handheld App.	11	10	3	5	5
P.PM13: Number of public City of Calgary facilities with free access to wireless internet	29	65	80	38	43
P.PM14: Number of citizen-facing transactions that can be completed online or with a mobile device	219	271	281	194	204
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%	70%	67%	70%	75%
W.PM35: Number of assigned departmental workstation decreased.	0	236	NA	0	165
NOTE: These performance measure targets were recalibrated due to the realignment of functions in 2015. The CFOD has met and exceeded the target by 2016 yearend.					

Chief Financial Officer's Department (CFOD)



Performance Measures	2015 Actual	2016 Actual	2017 Actual	2017 Target	2018 Target
How Well Did We Do It?					
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%
H.PM3: Power saved from installing energy efficient end-user devices (kilowatts hours/year)	0.19M kW/Hyr	0.5M kWh/yr	0.91M kWh/yr	1.19M kWh/yr	1.53M kWh/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%	20%	73%	66%	99%
P.PM4: Percentage who agree The City practices open and accessible government.	85%	83%	79%	89%	90%
W.PM1: Percentage of CFOD's 311 service requests completed within the target timelines.	98%	99%	100%	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	\$7.73	\$7.15	\$7.20	\$7.20
W.PM5: Annual property and business tax bills processed per staff involved (thousands/FTE).	83.5	86	88	84	85
W.PM7: The City of Calgary's credit rating.	AA+	AA+	AA+	AA+	AA+
W.PM8: Percentage of Business Tax revenues uncollectible.	0.08%	0.09%	0.17%	<1 %	<1 %
W.PM9: Telephone Service Factor (TSF): Percentage of CSC 311 calls answered within 30 seconds or less	48.8%	68.4%	59%	80%	80%
W.PM11: Percent of citizens who agree The City uses Calgarians' input.	75%	74%	68%	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.	0.10%	0.12%	0.18%	<0.1%	<0.1%
W.PM15: Annual percentage increase in satisfaction ratings of IRM (Integrated Risk Management) facilitated sessions.	NA	97%	98%	Maintain Baseline	Maintain Baseline
<p>NOTE: The CFOD established the baseline satisfaction ratings for IRM facilitated sessions in 2016. The CFOD is committed to maintaining the baseline satisfaction score for the duration of Action Plan and, as such, the performance targets for 2017 and 2018 are effectively 97%.</p>					
W.PM 16: User satisfaction ratings for LFME seminars on business planning, performance measurement and risk.	94%	95%	98%	80%	80%
W.PM17: Job applicant satisfaction with on-line experience	95%	97%	92%	80%	80%

Chief Financial Officer's Department (CFOD)



Performance Measures	2015 Actual	2016 Actual	2017 Actual	2017 Target	2018 Target
W.PM20: CFOD employee satisfaction survey score.	140.5	142.7	136.3	150	150
W.PM21: Percentage of employees who feel working conditions are safe.	NA	NA	NA	90%	90%
NOTE: The percentage of employees who feel working conditions are safe is currently replaced by a safety climate score. The original Action Plan measure is no longer part of the Corporate Employee Survey. In 2016, the CFOD safety climate scores 84. In 2017, the score is 83.					
W.PM22: Percentage of hazardous conditions and near miss reports investigated within one week of receipt.	100%	84%	74%	100%	100%
W.PM23: CFOD's (combined) lost time claims frequency.	0.6	0.3	0.3	0.8	0.8
W.PM24: Corporate involuntary turnover rate	0.9%	0.6%	1.2%	1%	1%
NOTE: The 2016 results has been restated. This performance measure is recalibrated to 1 decimal point effective 2016 to create a bigger differential for more meaningful analysis.					
W.PM25: Corporate average number of sickness and accident days per eligible employee	7.6	8.6	8.91	<10 days	<10 days
NOTE: Actual results for 2016 has been restated. With most employees entering their own sickness and accident time and Peoplesoft Time and Labour not always available at year end, it typically takes one full quarter for year end information to be up to date.					
W.PM28: CFOD average number of sickness and accident days.	6	6.2	7.0	<7 days	<7 days
NOTE: Actual results for 2016 has been restated. With most employees entering their own sickness and accident time and PeopleSoft Time and Labour not always available at year end, it typically takes one full quarter for year end information to be up to date.					
W.PM38 The ratio of total accounts and inquiries received during the Customer Review Period (CRP)	2.1%	1.9%	1.5%	≤2.5%	≤2.5%
W.PM40 Single residential assessment level at market value	100.0%	100.1%	100.3%	96% to 104%	97% to 103%
W.PM41 The uniformity of single residential assessments compared to industry standards	5.5%	5.5%	5.1%	≤10%	≤10%
NOTE: Instead of using a rolled up residential value, the 2016 result is now updated to a more meaningful category that only includes single family dwelling.					
W.PM42 Per cent of the total annual assessment base under formal complaint	17.6%	18.0%	20.1%	≤25.0%	≤25.0%
W.PM43 Per cent of the assessment base which was unchanged after the tribunal process	99.2%	99.2%	98.8%	≥97.5%	≥97.5%
NOTE: Results for 2015 and 2016 have been updated to reflect changes that occurred after previous reporting deadlines					
W.PM44 Cost of providing Assessment services per 100 tax dollars	\$0.89	\$0.87	\$0.86	≤\$0.95	≤\$0.95
W.PM46: Corporate FTE served per Human Resources FTE	67.9	71.3	71.18	71.56	72.25
W.PM47: Information technology cost per user compared to benchmarked organizations.	1.6% Lower	12.7% Lower	Equal to Peer	Equal to Peer	Equal to Peer

Chief Financial Officer's Department (CFOD)



Performance Measures	2015 Actual	2016 Actual	2017 Actual	2017 Target	2018 Target
NOTE: In 2016, a detailed review of the Information Technology cost per user calculation was completed. The review identified a more accurate way to calculate the total user count, triggering a re-calculation of the 2015 value to 1.6% lower compared to peer benchmarked organizations.					
W.PM 49: Percentage of citizens satisfied with the courteousness of 311 staff during their most recent experience.	95%	98%	98%	90%	90%
W.PM51: Corporate Time to Hire	31	30.5	29.25	32 days	32 days
W.PM53: Corporate Retirement Rate.	2.6%	2%	2.58%	<3%	<3%
W.PM54: Corporate voluntary turnover rate	4.3%	3.4%	4.09%	<5%	<5%
Is Anyone Better off?					
P.PM 9: Percentage of website visitors who are able to complete their task online via Calgary.ca.	73.2%	75%	73%	77%	80%
W.PM2: CFOD client satisfaction rating.	91%	NA	NA	90%	90%
NOTE: As a result of corporate re-organization in 2015, this measure is no longer a department level measure for the CFOD.					
W.PM10: Percentage of citizens who say that The City offers the opportunity to have meaningful input into decision-making.	72%	69%	65%	75%	75%
W.PM19: CFOD's employee non-retirement resignation rate.	2.9%	1.6%	2.5%	3%	3%
W.PM39 Assessment customer satisfaction score (7)	81%	81%	NA	NA	≥80%
NOTE: Assessment customer satisfaction survey is no longer an annual survey. To contain costs, the survey will only be administered every two years so there is no year end result to report in 2017.					
W.PM48: Cost avoidance (in Millions) for City business units as a result of using City of Calgary fibre network	\$4.1M	\$4.8M	\$7M	\$5.6M	\$6.5M
W.PM50: Percentage of citizens who receive the right amount of information from the City.	55%	54%	51%	65%	65%
W.PM52: Corporate non-retirement resignation rate.	1.7%	1.4%	1.5%	<3%	<3%

ISSUE/CHALLENGE IN MEETING THE TARGET

Story Behind the Measures

H.PM3: In 2017, The City saved 0.91M kilowatt hours in power from energy-efficient end-user devices, generating enough electricity to power just over 126 average Alberta homes for one year. This power savings was as a result of The City's use of virtual desktops to replace standard desktops. Virtual desktops increase security and remote functionality while decreasing costs due to lower hardware costs, energy consumption, and support requirements. The total energy savings in 2017 was lower than target due to a lower-than-anticipated number of virtual desktop deployments. It is anticipated that the energy savings will increase as IT continues to replace physical desktops with virtual desktops as part of the Information Technology Zero-Based Review Right Device implementation.

Chief Financial Officer's Department (CFOD)



P.PM4: The Citizen Satisfaction Survey was in field leading up to the election, when campaigns and/or media messaging resulted in an increased attention/perception around “open and accessible government or higher levels of engagement. The City will continue to focus on transparency through increasing access to information and sharing Customer Service & Communications data online as well as the development of a report on the topic of openness and accessibility with recommendations to administration for action on how to better leverage and act on citizen wants and needs.

P.PM8: A system upgrade and delays migrating the 311 system to the cloud led to a configuration freeze that resulted in two fewer Service Requests deployed than targeted.

P.PM9: The difficulty The City faced in increasing our task completion score over the past year is primarily due to the performance of applications used for online transactions. To address this challenge, The City will evaluate prominent public-facing applications to determine the impact they have on citizens' ability to complete tasks online. User experience improvements along with customer feedback will be shared with application owners to help improve online task completion.

W.PM9: An increase in seasonal call volumes, including Green Cart rollout, contributed to an additional 50,898 calls between June and December 2017, negatively impacting service levels.

W.PM10 The City is increasing its focus on reporting that will more specifically articulate how citizen input was considered and actioned as a part of engagement report back.

W.PM11 Several environmental factors in 2017 (including high media visibility around public art, new arena discussions, the economic downturn, high vacancy rate, unemployment etc.) may have impacted citizen perception of The City allowing and acting on meaningful input. The City is diversifying its engagement toolkit to ensure opportunities to provide input keep pace with citizen expectations.

W.PM13: With Council approval, Treasury expanded investments beyond the traditional asset classes in order to increase investment returns. The change required Treasury to use more external investment managers in alternative asset classes, resulting in increased management fees. These higher fees have been offset by increased investment returns. Going forward, the trend of higher than targeted management fees will continue due to the change in investment policy.

W.PM14: The 2016 performance was previously mis-stated as 70%. The actual performance in 2016 was 67%, as reported in PFC2017-0431. A complete update on program status was provided to Council in January 2018 (PFC2018-0017). It is still expected that the target of reviewing 80% of The City's services by 2020 will be met.

W.PM20: The main contributing factor for the decrease in this performance measure was a decrease in the category of Personal Growth. In 2017 The City, due to economic conditions, severely limited budgets for training and development. In addition to this, the hiring freeze impacted career opportunities.

W.PM22: The Safety Data Management System (SDMS) is a new system with a steep learning curve on the root cause analysis function. Although investigations are expected to be closed upon completion of the root cause analysis and assignment of corrective actions, there is also the practice of leaving the investigation open until corrective actions are completed. The CFOD target of completing the investigation within 7 days is also more stringent than the corporate minimum expectation and target of 21 days. Environment and Safety Management is currently developing an updated incident investigation training for employees. Once in place, all CFOD leaders are required to complete the training to better understand and manage lost time claims.

W.PM24: In 2017, the year end result is below target but reflective of intentional workforce management during economic downturn.

Chief Financial Officer's Department (CFOD)



W.PM46: Economic downturn, staff attrition and increased workloads due to human resources involvement in many new corporate projects all contributed to the slightly below target result in 2017.

W.PM50: Citizens are seeking more information from The City, be it broad information or more specific to services and programs, and through a variety of channels. Customer Service & Communications are repositioning ourselves to be able to communicate in multiple channels and channels of choice to better meet citizen information needs.

Other Year-End Highlights:

Administration identified a projected 2018 tax supported operating budget gap of \$170 million, which was later reduced to \$146 million. Administration worked collaboratively to provide Council reduction scenarios to close the budget gap. Through this process, Administration identified \$154 million in 2018 tax supported operating solutions including \$8 million for Council to allocate to additional needs.

Through budget adjustments, Council reduced the 2018 property tax increase from the previously approved 4.7% to 0.9%, and directed Administration to fund tax relief to businesses. Additionally, Council approved \$126 million in benefits for citizens, including adjusted landfill tipping fees and planning and development permit fees, investments in Low Income Transit Pass, funding targeted to safe communities, youth and low income programs as well as crime prevention efforts.

Law and Legislative Services



Law and Legislative Services (LLS) provides direct service to the public as well as providing enabling services to other areas of The City of Calgary. The CCO serves Calgarians by providing advice, expertise and support to ensure open, accessible, transparent, and impartial government. Law provides legal counsel and advocacy, insurance, risk management and claims, and issues management services to help ensure the timely delivery of Council priorities, corporate objectives and City services within acceptable risk tolerances. SEC is responsible for the security of City employees, infrastructure, assets, and visitors to City facilities.

Business Units

City Clerk's Office (CCO)
 Corporate Security (SEC)
 Law (LAW)

Performance Measure Update

Performance Measures	2015 Actual	2016 Actual	2017 Actual	2017 Target	2018 Target
How Much Did We Do?					
N.PM2 Annual percentage increase in closed circuit television locations and deployed cameras	Baseline	17%	25%	10%	10%
N.PM3 Annual percentage increase in threat risk assessments performed on assets identified as critical infrastructure	Baseline	100%	100%	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	60% decrease*	50% decrease*	25%	25%
W.PM17 Annual percentage decrease in total losses to The City's public assets due to criminal offences	Baseline	0%	99% increase**	5%	5%
W.PM18 Annual percentage increase in number of corporate issues debriefing sessions intended to capture learning and implement recommendations for improvement	Baseline	50%	66%	10%	10%
W.PM27 Response rate from citizens during the Civic Census	98.7%	97.4%	98.1%	95%	95%
W.PM35 Percentage decrease in the number of assigned departmental workstations	0%	0%	0%	1.5%	10%
W.PM36 Annual percentage increase in legal education seminars offered to clients to assist with earlier identification and mitigation of risk	Baseline	46.5%	14.3%	10%	10%

Law and Legislative Services



Performance Measures	2015 Actual	2016 Actual	2017 Actual	2017 Target	2018 Target
W.PM37 Annual percentage increase in individuals trained to enter documents and data into Claims' Catastrophic Claims Management System*	Baseline	217%	95% decrease***	10%	10%
<p>*N.PM4 decreased in 2016 and 2017. Rather than expressing the numbers as negatives, they are shown as a decrease. N.PM4 was also misreported in 2016 and is corrected here. See N.PM4 explanatory note in "Story behind the measure." **W.PM17 increased in 2017. Rather than expressing the number as a negative decrease, it is shown as an increase. ***W.PM37 previously recorded the number of training sessions facilitated, it now reports the number of individuals trained.</p>					
How Well Did We Do It?					
W.PM1 Percentage of Law and Legislative Services' 311 service requests completed within the target timelines	93%	93%	97%	95%	95%
W.PM19 Law and Legislative Services' employee non-retirement resignation rate	2.5%	2.4%	5.75%	3.0%	3.0%
W.PM20 Law and Legislative Services' employee satisfaction survey index score	150.6	146.9	144	150	150
W.PM21 Percentage of employees who feel working conditions are safe****	81	81	81	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 Law and Legislative Services' (combined) lost time claims frequency	2.0	0.4	1.8	0.8	0.8
W.PM24 Percentage of Disposition forms received by Archives staff by December 1st that are completed by December 31	93.5%	98%	0%	95%	95%
W.PM25 Percentage of internal inquiries responded to within one business day by Records Management Staff	99%	99%	99.1%	90%	90%
W.PM26 Percentage of flag-raising and proclamation requests acknowledged within three business days	82.9%	98%	96%	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%	97%	66.2%	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%	99%	99.9%	100%	100%

Law and Legislative Services



Performance Measures	2015 Actual	2016 Actual	2017 Actual	2017 Target	2018 Target
W.PM30 Percentage of City Appeal Board's notification and report publication deadlines met	100%	98%	100%	100%	100%
W.PM32 Percentage of Council and Committee agendas posted online within legislated timelines	98%	98%	98.3%	100%	100%
W.PM33 Percentage of Council decisions and minutes posted online within three business days after the meeting	74%	61%	53%	100%	100%
W.PM34 Percentage of City Clerk's-supported Committee minutes posted within two business days after the end of the meeting	98%	97%	94%	100%	100%
**** W.PM21 was based on an Employee Satisfaction Survey question that is no longer asked and has been replaced by a "Safety Index Score."					

ISSUE/CHALLENGE IN MEETING THE TARGET

Story Behind the Measures

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

259 closed circuit television (CCTV) cameras were deployed in 2017, increasing the total number of deployed cameras from 1026 to 1285, an increase of 25 per cent. Increasing camera coverage is one means of mitigating risk, and aiding law enforcement, City investigations, and improving the allocation of police and security resources.

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

In 2017, Corporate Security conducted 4 threat risk assessments on critical infrastructure sites, doubling the 2 assessments completed in 2016. One assessment was completed at the Bonnybrook wastewater treatment plant and three assessments were completed at pump stations with reservoirs deemed as critical infrastructure.

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

Corporate Security conducted 1 CPTED review of a Parks' facility in 2017. While only one review of a Parks' facility was conducted, Corporate Security did implement at City parks security measures recommended as part of prior years' CPTED reviews. It should be noted that the 2016 year-end accountability report mistakenly stated that 32 CPTED reviews were completed. This was actually the total CPTED reviews done in 2016, not the number specifically for Parks or Recreation facilities, which is what the performance measure is limited to. CPTED reviews are conducted to determine if simple changes can be made to reduce criminal activity without increasing additional costs for facility maintenance. CPTED reviews are often included as part of larger threat risk assessments and security audits.

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

In 2017, losses net of recoveries were \$520,782, representing a 99 per cent increase in total losses compared to the \$245,754 reported in 2016. More losses due to crime have been reported in recent years due to Corporate Security's efforts to continue to educate City of Calgary business units about the importance of security awareness and reporting losses.

W.PM18 Annual percentage increase in number of corporate issues de-briefing sessions intended to capture learning and implement recommendations for improvement.

One corporate issue debriefing activity was carried out in 2017 to determine issue causes, identify areas for improvement, and avoid issue reoccurrence. While this was a decrease from the three issue de-briefing sessions held in 2016, corporate issues continue to be discussed weekly at Administrative Leadership Team meetings and issue prevention workshops conducted by the Manager of the Corporate Issue Management Program continue to be very well attended by staff from across the corporation.

Law and Legislative Services



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

In 2017, information was received from 496,770 dwellings out of 506,392 total Calgary dwellings, a response rate of 98.1 per cent. Greater uptake of the online Census is contributing to increasing overall participation and reduced costs.

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

Law and Legislative Services is seeking to decrease the number of assigned workstations by 33 by the end of 2018. At the end of 2017 there had been a decrease of five assigned workstations, or 1.5 per cent of the 10 per cent target.

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

In 2017, to assist with earlier identification and mitigation of risk, Law offered 72 education sessions either within the department or to clients. This represents a 14.3 per cent increase over the 63 sessions offered in 2016.

W.PM37 Annual percentage increase in individuals trained to enter documents and data into Claims' Catastrophic Claims Management System.

In 2017, there was 1 one-on-one training session whereas in 2016 there was one session with 19 employees. It had been determined that having employees in various business units working with live data during an actual event provided a better training opportunity. In 2017, opportunities to train during an actual event were limited, therefore, only 1 session was conducted and one employee trained.

W.PM1 Percentage of Law and Legislative Services' 311 service requests completed within the target timelines.

In 2017, Law and Legislative Services received a total of 4,495 service requests. 97 per cent of the service requests were completed on time. This is well above The City's 311 on-time target of 80 per cent and surpasses the department's Action Plan performance target of 95 per cent.

W.PM19 Law and Legislative Services' employee non-retirement resignation rate.

The Law and Legislative Services employee non-retirement resignation rate was 5.75 per cent for 2017.

W.PM20 Law and Legislative Services' employee satisfaction survey index score.

Law and Legislative Services' 2017 employee satisfaction index score dropped to 144, falling below the target level of 150. However, the Law and Legislative Services score remains well above the City-wide score of 128.5, and 2017 saw increases in employee engagement scores, as well as a greater percentage of employees providing feedback through the Corporate Employee Survey.

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

This performance measure was based on an Employee Satisfaction Survey question that is no longer asked. It has been replaced with a Safety Index score, which was 81 in 2015, 2016 and 2017.

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

In 2017, 25 out of 25 hazardous condition and near miss reports originating from within Law and Legislative Services were investigated within one week of receipt.

W.PM23 Law and Legislative Services' (combined) lost time claims frequency.

The 2017 lost time claims frequency for Law and Legislative Services was 1.8, an increase from the score of 0.37 in 2016. The number of lost time claims in the department increased from one in 2016 to 5 in 2017.

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

Corporate Records was unable to process disposition forms in 2017 due to software limitations. The function is not yet available in Livelink Physical Objects. This is being remedied.

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

In 2017, 1,741 out of 1,758 internal inquiries were responded to by staff within one business day, an on-time rate of 99.1 per cent. Customer focus is emphasized in the work area, as clients from every business unit rely on Corporate Records' services.

Law and Legislative Services



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

139 out of 145 requests received in 2017 were responded to within three business days, an on-time rate of 96 per cent. Fluctuation in workload and staff resources throughout the year contributed to several requests not being acknowledged in the desired three business days.

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

In 2017, 233 out of 352 FOIP requests were completed within legislated timelines, an on-time rate of 66.2 per cent. Increasing complexity in requests resulting in a higher volume of work has required the City Clerk's Office to increase staffing to improve the FOIP Office's ability to respond to customer service expectations.

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

2017 saw 2,960 out of 2,962 decisions sent out within seven days of receipt, an on-time rate of 99.9 per cent, which fell just short of the 100 per cent on-time target. The two decisions sent out after the legislated deadlines were those which were returned by the Board for revisions, and the decision dates were not revised to reflect the later completion date.

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

Notification deadlines were met for all 109 appeal hearings in 2017, an on-time rate of 100 per cent

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

114 out of 116 agendas were published on-time in 2017, an on-time rate of 98.3 per cent, similar to 2016.

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

16 out of 30 sets of Council minutes were published on time, representing 53 per cent on-time performance, a decrease from the 61 per cent on-time performance achieved in 2016. Minutes of particularly lengthy meetings, such as the Organizational Meeting of Council and the Budget Meeting take more time to prepare and can result in missing the publication deadline.

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

81 out of 86 sets of Committee minutes were published on time, representing 94 per cent on-time performance in 2017, a slight reduction from the 97 per cent mark recorded in 2016. This result is largely due to meeting duration and complexity.

Urban Strategy



In partnership with other City Departments and the private and public sectors, Urban Strategy (US) seeks to effectively realize and attract redevelopment potential. US is focused as a department on four key result areas: the 24 Main Street areas identified in the Municipal Development Plan (MDP) are implemented creating unique, vibrant, and thriving places, the vision of the Centre City is advanced, urban spaces are active and animated, and a comprehensive vision is achieved through Strategic Corporate Coordination.

Business Units
Urban Strategy

Performance Measure Update

Performance Measures	2013 Actual	2015 Actual	2017 Actual	2017 Target
How Well Did We Do It?				
P.PM4 Per cent of Calgarians who visit Centre City (for dining or shopping) on a monthly or more basis	51%	62%	65%	70%

ISSUE/CHALLENGE IN MEETING THE TARGET

Story Behind the Measure

P.PM4 Per cent of Calgarians who visit Centre City (for dining or shopping) on a monthly or more basis

Despite the economic downturn, the percentage of Calgarians who report visiting the Centre City on a monthly or more basis to dine or shop has increased from 51% in 2013 to 65% in 2017. The City of Calgary's investment in the Centre City since the Centre City Plan was approved in 2007 has created a more attractive core that has a greater capacity to support and encourage future investment and growth. When our Centre City thrives, so does the rest of the city.