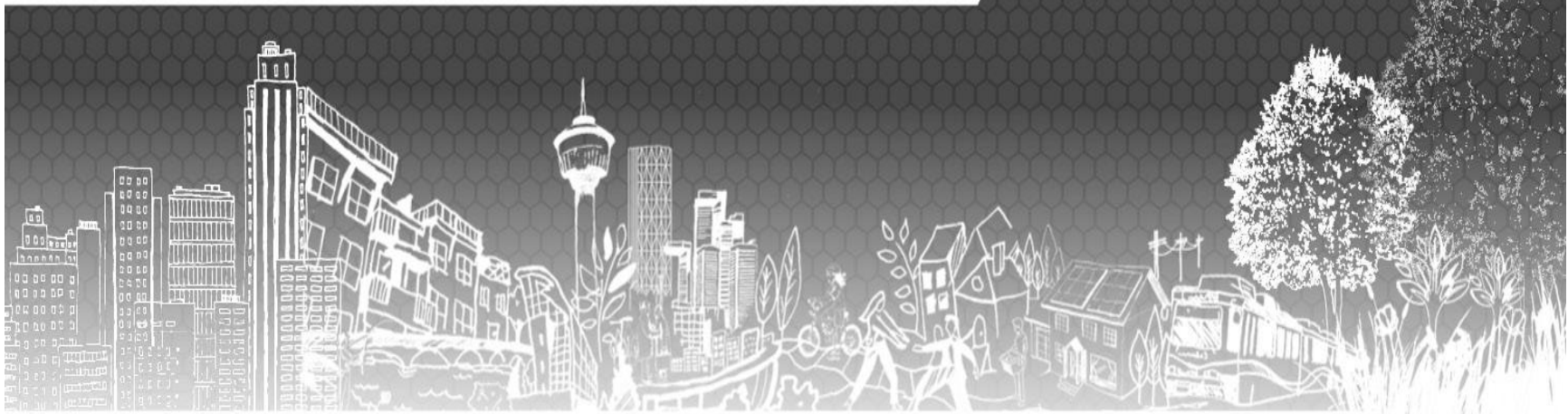




# 2020 Sustainability Direction Annual Report (2014): Detailed Appendix



### Report Structure

The main report “2020 Sustainability Direction Annual Report (2014)” is supported by the analysis contained in this Detailed Appendix. This document follows the 2020 Sustainability Direction structure to ensure it is comprehensively reported; therefore, it is divided into the six goal areas and their associated objectives. Each Goal and Objective is reported on in detail and comments are provided where appropriate to provide context or examples. **The focus for 2014 is on the goals, and status of objectives and targets.**

The report tables are structured as represented below:

2020 Targets	INDICATORS	Lead	2010 BASELINE	2013 DATA	INDICATOR TREND	TARGET STATUS
<i>Target</i>	1. <i>Indicator</i> 2. <i>Indicator</i> 3. <i>Indicator</i>	<i>Lead Department</i>	<i>Data</i>	<i>Data</i>		

Long-term objective status based on overall progress:  
**On track** ● **Issue/Challenge** ● **Not on track** ● **On hold** ○

Many of these **targets** require initiatives and collaboration between multiple business units. For the purposes of reporting, the lead department is responsible for content.

**2010 baseline data** (or alternative date if 2010 was not available or appropriate)

Short-term data trend:  
**Trending Positive** ↗  
**Trending Negative** ↘  
**Trending the Same** →  
 The trend is provided if two or more data sets are available. Where possible data points from 2012 and 2013 reporting are integrated to assess the trend. Trending Positive implies favourable change in the progress of an indicator, trending negative does imply that there unfavourable changes to indicator performance.

Long-term target status based on overall progress:  
**On track** ●  
**Issue/Challenge** ●  
**Not on track** ●  
**On hold** ○

**Abbreviations:**  
 T# - Comments relating to specific Target #s

**Department Leads**  
 CA – Corporate Administration  
 CS – Corporate Services  
 CS&PS – Community Services and Protective Services  
 PDA – Planning, Development and Assessment  
 TRANS - Transportation  
 UEP – Utilities and Environmental Protection



# Community Well-being

**[EQUITY | DIVERSITY | INCLUSIVENESS & CREATIVITY | HEALTHY  
& ACTIVE CITY | ENGAGEMENT & EMPOWERMENT | SAFETY & RESILIENCY]**

Calgary is a vibrant, safe, healthy and socially inclusive city. Communities are resilient, complete and connected – built with strong social, community, recreation, arts and culture, parks and natural spaces, and public safety infrastructure. Programs, services and amenities are accessible, affordable and high quality.

**EQUITY** ●

Calgarians have fair access to public programs, services, facilities and spaces.

2020 TARGETS	INDICATORS	LEAD	2010 BASELINE	2014 DATA	INDICATOR TREND	TARGET STATUS
1. By 2020, 100% of eligible low-income Calgarians have improved access to low-income programs and services.	1. # of participants approved for the Fee Assistance Program.	CS&PS	24,180	27,137	↗	●
	2. % of low-income children or youth participating in programs and services offered in their community.	CS&PS	33%	70%	↗	
2. By 2020, City facilities and spaces incorporate Corporate Access Design Standards for physical, sensory and cognitive disabilities.	1. % of new City facilities that are able to ensure accessibility for physical, sensory and cognitive disabilities through the implementation of Corporate Access Design Standards.	CS&PS	100%	100%	→	●
3. By 2020, residents will have access to open space within 450m (or a 5 minute walk).	1. % of identified service gaps reduced.	CS&PS	Measure under development in 2015		→	●
4. By 2020 residents will have access to a diversity of park types.	1. % of identified service gaps reduced for each park typology (index or by park type).	CS&PS	Measure under development in 2015		→	●

**CONTRIBUTION TO OBJECTIVE**

- T1: In 2014, CNS proactively targeted its programming and services to low-income communities resulting in a significant increase in participation by low-income children and youth.
- T1: Community & Neighbourhood Services (CNS) worked with business units across The City to implement phase one of the Fair Calgary Single-Entry System. Low-income Calgarians now only need to apply once to have their income approved for access to all fee-assistance programs offered by The City.
- T2: CNS reviewed all new City projects for alignment with The City Access Design Standards, including 3 of the 4 new recreation facilities, the New Central Library, and Corporate Properties & Buildings projects.
- T2: Recreation incorporates corporate access design standards into all facility upgrades and new developments.
- T2: In 2014, Text with 9-1-1 was launched, allowing Deaf, hard of hearing and speech impaired citizens to connect with the Emergency Communications Officer (ECO) through text messaging in order to get the emergency help they need.
- T3: Parks is refining its existing open space gap analysis to update baseline data and realistic targets / timeframes.
- T3: More than 60 flood repair, restoration and resiliency projects continued on parks and pathways in 2014.
- T4: Barb Scott Park, a redeveloped open space located in the high-density Centre City, opened in 2014.

**DIVERSITY, INCLUSIVENESS & CREATIVITY**

Calgary is a diverse and socially inclusive city that respects its heritage and the arts.

2020 TARGETS	INDICATORS	LEAD	2010 BASELINE	2014 DATA	INDICATOR TREND	TARGET STATUS
1. By 2020, Calgary will be an age friendly city.	1. To be determined	CS&PS	Measure under development in 2015	NA		●
2. By 2020, City programs and services will demonstrate inclusiveness.	1. % of citizens who agree that the City of Calgary municipal government fosters a city that is inclusive and accepting of all.	CS&PS	74% ( 2011)	81%	↗	●
3. By 2020, cultural landscapes are conserved and enjoyed as a valued piece of Calgary's heritage.	1. % of cultural landscapes identified in the Cultural Landscape Strategic Plan have been evaluated by Calgary Heritage Authority and listed on Calgary's Inventory of Evaluated Historic Resources	CS&PS	61%	95%	→	●
	2. % of cultural landscapes identified in the Cultural Landscape Strategic Plan are managed with either a site specific conservation plan or a multi-site conservation plan.	CS&PS	2.6%	3%	→	
4. By 2020, 600 festival and event days per year will be supported by The City.	1. # of City-supported festival and event days.	CS&PS	272 events and 555 event days	280 events and 620 event days	↗	●

**CONTRIBUTION TO OBJECTIVE**

- T1: The Seniors Age-Friendly Strategy under development is a cross-departmental, community-wide strategy to prepare for Calgary's aging population. The scope is broad, including implications for the built environment, the social environment and culture, and municipal and community services.
- T2: CNS completed a program charter in 2014 to develop a comprehensive implementation plan for the Welcoming Community Policy to improve immigrants' access to City programs and services; help immigrants get meaningfully employed at The City; have immigrants become active participants in their neighbourhoods where they have a sense of belonging; and strengthen the two way communication and engagement between The City and immigrant communities.
- T3: The Cultural Landscape Conservation Portfolio was established by Parks in 2013. In 2014, work focused on mitigating the impact of flooding on seven cultural landscapes: Bowness Park, Edworthy Park, Colonel Walker Homestead and Inglewood Bird Sanctuary, Riveredge Park, Garden Crescent, and Reader Rock Garden. This will continue to be the priority in 2015.
- T3: The number of site specific plans for cultural landscapes will ramp up in coming years, once all local sites are identified and evaluated. 2015 conservation plan priority work includes Colonel Walker Homestead, Inglewood Bird Sanctuary, Confederation Park, as well as the collection of historic streetscapes.
- T4: Recreation continues to subsidize events and festivals that celebrate diversity and creativity. In 2014 there were 139 events supported through the Festival and Event Subsidy Program that celebrated a diversity of cultures and showcased the work of many local artists. Providing City services ensures that events held in public spaces provide for the safety and security of citizens while community organizers focus on producing a variety of cultural experiences for Calgarians to enjoy.



## HEALTHY AND ACTIVE ●

Calgary has a natural and built system that contributes to physical, social and mental well-being and personal development.

2020 TARGETS	INDICATORS	LEAD	2010 BASELINE	2014 DATA	INDICATOR TREND	TARGET STATUS
1. By 2020, 60 % of people living in Calgary report that they participate in active lifestyles that include informal and structured recreational opportunities.	1. % of Calgarians that participate in an active lifestyle that includes informal and structured recreational activities.	CS&PS	60.1% (2012)	Data not available		●
	2. # of passes and admissions to City of Calgary owned and operated recreation facilities.	CS&PS	1,957,293	2,147,374	↗	
	3. # of registrations in City (Recreation) programs	CS&PS	127,232	130,231	↗	
2. By 2020, 75 % of Calgarians report that they can access a range of high-quality recreational experiences, regardless of gender, socio-economic status, age, ability, religion, sexual orientation or heritage.	1. % of Calgarians that agree they have easy access to places where they can be physically active.	CS&PS	75,6% (2012)	Data not available		○

## CONTRIBUTION TO OBJECTIVE

- T1&2: Construction started on three of the four new recreation centres in Calgary: Quarry Park, Great Plains and Rocky Ridge. This will increase citizen access to recreational opportunities in these areas of Calgary.
- T1&2: Progress towards a Sustainability Plan to keep McCall Lake Golf Course following public engagement.
- T1&2: Recreation opened and operates the Annex and new artificial turf fields at the Calgary Soccer Centre increasing the ability to host a range of sporting events and activities
- T1&2: Results from the 2014 Citizen Satisfaction Survey show the percentage of Calgarians satisfied with Recreation's programs and facilities both at 92 per cent.
- T1&2: Recreation facilities are easily accessible to the citizens of Calgary from a community to city wide basis to create and allow easy access over the course of daily activities
- T2: The number of low-income Calgarians accessing the Recreation fee assistance program has grown from 25,452 in 2013 to 27,137 in 2014.



## ENGAGEMENT AND EMPOWERMENT ●

The City's programs and services are reflective of the voice of citizens and citizens can play active roles in their communities and The City's processes.

2020 TARGETS	INDICATORS	LEAD	2010 BASELINE	2014 DATA	INDICATOR TREND	TARGET STATUS
1. By 2020, The City demonstrates that a broad representation of our citizen's voice has been considered in setting priorities and delivering services.	1. % of citizens who say that The City offers the opportunity to have meaningful input into decision making.	CS	49% (2012) 69% (2013)	63%	→	●
2. By 2020, The City communication and engagement opportunities are available in multiple formats, channels and languages.	1. % of citizens who say that The City's information is easily accessed	CS	84% (2011) <sup>1</sup>	80%	→	●
	2. # of new e-services (including programs, services, service requests and forms) facilitated by CSC and IT.	CS	Not available	17 <sup>2</sup>	↗	

## CONTRIBUTION TO OBJECTIVE

- The implementation of The City's engage! policy, framework and tools, supported through additional Council approved resources, will allow for more focused, quality and consistent engagement experiences for citizens leading to improved scores on these 2020SD engagement and empowerment measures.
- The City's 311 Operations Centre and website (Calgary.ca) are two primary vehicles CSC manages to ensure citizens remain connected and in touch with The City. CSC recognizes that technological and digital trends are impacting the way citizens seek information. Citizens of various ages are using an array of technological devices impacting the need for instant access to City information, products and services. Mobile access to City information is now both expected and required as a best practice. Access to online services has increased each year beginning in 2012. CSC expects this trend to continue and has increased its efforts in this area. These efforts are reflected in Calgary.ca satisfaction rates which have held steady (90 plus per cent) since 2012. In terms of 311, the percentage of citizens who have contacted 311 one to four times in a year has consistently increased. Call volumes have grown at a steady pace with population numbers, equalling a 1:1 ratio of calls to citizens.
- T1. After a successful pilot of three corridors in the summer (Bowness, Marlborough and Richmond Road), the formal Main Streets program kicked off in the fall. This kickoff included a number of public events and the roll out of a multi-pronged communication plan. This work is allowing Local Area Planning and Implementation (LPI) to engage with a tremendous number of stakeholders in a proactive and comprehensive way, consistent with the principles of Transforming Planning.

<sup>1</sup> 2011 data was from the "2011 Communications Effectiveness Survey". 2013 and 2014 data was from the "CSC Performance Measures and Benchmarking Survey". Although the same question was asked in both surveys, due to changes in methodology, sampling, and respondents the results cannot be directly compared.

<sup>2</sup> In total from 2012-2014, 167 new e-services were introduced to facilitate increased access and availability.

**SAFETY AND RESILIENCY ●**

Calgary, its communities and neighbourhoods are safe, resilient and supportive.

2020 TARGETS	INDICATORS	LEAD	2010 BASELINE	2014 DATA	INDICATOR TREND	TARGET STATUS
1. By 2020, Calgary communities are increasingly able to resolve community-based problems.	1. % of ABS complaints resolved through information and education rather than enforcement.	CS&PS	95%	96%	→	●
2. By 2020, emergency response performance is maintained or improved.	1. % of Fire Rescue incidents that are responded to within 7 minutes as measured against annual targets	CS&PS	61%	71%	↗	●
	2. % of Life Threatening incidents that are responded to within 6.5 minutes as measured against annual targets	CS&PS	70.8%	80%	↗	
	3. % of building/structure fires where flame spread was limited to within the room or object of origin as measured against annual targets.	CS&PS	66.9%	71%	↗	
	4. % of fire suppression incidents where a full first alarm assignment is assembled within 11 minutes as measured against annual targets.	CS&PS	57.8%	63%	↗	
	5. Average communication time of a fire call from pick-up to dispatch (seconds).	CS&PS	101	63	↗	
	6. % of callers satisfied with most recent interaction with 911.	CS&PS	91%	97%	↗	

**CONTRIBUTION TO OBJECTIVE**

- T1: ABS continues to register a very high voluntary compliance rate through strong partnerships with the community groups and other City of Calgary business units.
- T2: Emergency response performance measures represent the best performance since 2008. Although overall response time performance did not meet annual targets, improvements have been achieved as a result of initiatives that focused on improving call and turnout time processes through technology enhancements and innovations made to deployment and dispatching of resources.
- T2: Fire continues to address increasing emergency service requirements for Calgary's growing communities through new and replacement stations:
  - Replacement Emergency Response Station became operational in Windsor Park;
  - Ribbon-cutting ceremonies occurred at new emergency response station in Seton and a replacement station in Evergreen.
  - Acquired land for the new future permanent Royal Vista Emergency Response Station.
  - Partnering with Community & Neighbourhood Services to identify and target communities of vulnerable populations with safety and prevention messaging.
  - The annual Fire Prevention Week in October.
- T2: Fire also enforces the Alberta Safety Codes Act to advocate for citizens' right to live in safe dwellings within fire safe communities, reinforcing that building owners, managers and operators have a legal duty to ensure that they are in compliance with the Alberta Fire Code. In 2014 a new Quality Management Plan for safety codes enforcement was approved by the Safety Codes Council and City Council.
- T2: PSC has shown significant improvement in fire communication time since 2010, but still falls short of the target communication time of 90 per cent in 60 seconds. The 2014 reported communication time omits September 10, the date of the 2014 September snow event, which saw an unprecedented number of calls resulting in much longer dispatch times.



**SAFETY AND RESILIENCY ●**

Calgary, its communities and neighbourhoods are safe, resilient and supportive.

2020 TARGETS	INDICATORS	LEAD	2010 BASELINE	2014 DATA	INDICATOR TREND	TARGET STATUS
3. By 2020, more than 86% of citizens report that Calgary is a safe city to live in (current baseline 86%).	1. % of respondents who report that Calgary is a safe city to live in.	Calgary Police Service	91%	97%	↗	●
4. By 2020, Communities will have demonstrated the resiliency to self-activate to respond to natural disasters.	1. Number of communities informed about preparing for, responding to and recovering from an emergency.	CS&PS	N/A	5	↗	●
	2. # of social media mediums utilized to enhance response and recovery efforts.	CS&PS	1	8	↗	
5. By 2020, all citizens will have access to 911 using a variety of technologies, and 911 will have the capacity to manage all calls.	1. % of calls answered within the National Fire Protection Association (NFPA) standard for speed of answer for 911 calls (15 seconds).	CS&PS	96%	95%	→	●
6. By 2020, there is a 10% decrease in the rate of reportable traffic collisions resulting in injuries and fatalities.	1. Number of reportable traffic collisions resulting in injuries and fatalities per 100,000 people	CPS (TRANS)	221	221	→	●

**CONTRIBUTION TO OBJECTIVE**

- T2: Preventative measure initiatives were undertaken, including annual fire and safety programs throughout the city including Annual Home Safety Campaign with Community Safety Officers and firefighters visiting homes to check smoke and carbon monoxide alarms and provide information on safety hazards around the home.
- T2: IPS is working with the Calgary Home Builders Association and Siding Contractors Association of Alberta to improve safety codes for exterior envelopes of buildings
- T4: CEMA engaged a number of Calgary neighbourhoods (Hillhurst/Sunnyside, Chinatown, Bowness, East Village and Inglewood) in 2014, to promote community resiliency as a result of the June 2013 Floods. This included one-on-one meetings, attending community open houses, presentations and piloting CEMA's ReadyCalgary Program. The purpose of ReadyCalgary is to promote building community resiliency.
- T4: CEMA tapped into various social media channels that have been used to distribute messaging, gather information and engage with citizens when preparing for, responding to and recovering from emergencies and disasters.
- T4: Recreation facilities became post incident recourses for provision and continuity of services to support community recovery.
- T6: Implemented changes to align school and playground zone timings.
- T6: Completed a network review of median barriers City wide, including prioritization of work based on collision history.
- T6: In 2014, the Safer Mobility Plan outlined collaborative efforts with Calgary Police Services and others to focus on traffic safety in communities. Collision metrics in a city that moves are included in Action Plan 2015-2018.



# Prosperous Economy

**A FOCUS ON BUSINESS AND ENTERPRISE | A FOCUS ON PEOPLE AND COMMUNITY | A CITY THAT ATTRACTS, DEVELOPS AND RETAINS**

Calgary is the undisputed choice for people and business, with a vibrant, resilient, environmentally sound and sustainable local economy that fosters opportunity for all to achieve individual economic well-being.

**A FOCUS ON BUSINESS AND ENTERPRISE ●**

Calgary attracts, develops and retains a diversity of businesses.

2020 TARGETS	INDICATORS	LEAD	2010 BASELINE	2014 DATA	INDICATOR TREND	TARGET STATUS
1. By 2020, there is an increase in the diversity of business sectors in Calgary.	1. Location Quotient: A comparison of the intensity of employment within each industries compared with the national average (1.00). Results higher than 1.00 indicate a greater concentration of employment than the national average.	CA	All: 1.00 Agriculture: 0.70 Forestry, Fishing, Mining, Oil and Gas: 3.46 Mining and Oil and Gas Extraction: 4.43 Utilities: 0.91 Construction: 1.38 Manufacturing: 0.64 Trade: 0.93 Transportation and Warehousing: 1.17 Air: 1.81 Truck: 1.08 Finance, Insurance, Real Estate and Leasing: 0.98 Professional, Scientific and Technical Services: 1.42 Legal Services: 1.16 Architectural, Engineering and Design Services: 2.28 Computer System Design Services: 1.13 Management, Scientific and Technical Services: 1.10 Other Professional Services: 1.12 Business, Building and Other Support Services: 0.91 Educational Services: 0.83 Health Care and Social Assistance: 0.86 Information, Culture and Recreation: 1.08 Accommodation and Food Services: 0.86 Other Services: 1.04 Public Administration: 0.58	1.00 0.36 3.68 4.42 0.90 1.42 0.64 0.93 1.19 2.43 0.80 0.87 1.55 1.42 2.35 1.26 1.41 1.10 1.04 0.78 0.82 0.82 0.96 0.98 0.55	→	●

**CONTRIBUTION TO OBJECTIVE**

- T1: Overall, diversification of the economy remained the same during the past five years.
- T1: Calgary Economic Development secured Council approval on the update to the 10-year Economic Strategy for Calgary including implementation plan, identifying support and collaboration among stakeholders, performance metrics and resources.
- T1: Calgary Economic Development also has a number of initiatives designed to support economic diversification including:
  - Fostering the Alberta Creative Hub as the centrepiece for developing media industry
  - Promoting Calgary as a centre for Distribution and logistics related operations
  - Fostering the development of the renewable energy industry.



## A FOCUS ON BUSINESS AND ENTERPRISE ●

Calgary attracts, develops and retains a diversity of businesses.

2020 TARGETS	INDICATORS	LEAD	2010 BASELINE	2014 DATA	INDICATOR TREND	TARGET STATUS
2. By 2020, there is an increase in the number of Calgary businesses.	2. Volume of active business licenses	CS & PDA	37,162	38,291	↗	●
3. By 2020, availability of industrial lands	3. OLSH/Growth Management	OLSH	Performance measure under development as of 2014 report			○

### CONTRIBUTION TO OBJECTIVE

- The number of business licenses at 2014 year-end has increased by 3% over the 2010 baseline.



## A FOCUS ON PEOPLE AND COMMUNITY ●

All Calgarians have access to meaningful employment and the ability to achieve individual economic well-being.

2020 TARGETS	INDICATORS	LEAD	2010 BASELINE	2014 DATA	INDICATOR TREND	TARGET STATUS
1. By 2020, there is an increase in the % of people living in Calgary at or above Statistics Canada's Low-income Cut-off (LICO) rate.	1. % of people living in Calgary at or above Statistic Canada's Low – income Cut-off (LICO) rate.	C&SPS	89.9%	88.8% (2012)	→	●
2. By 2020, full employment of the labour force is sustained.	1. Labour force participation rate	CA	74.62% 74.25% (2011)	73.4	↘	●
	2. Employment rate	CA	7.0% 6.2% (2011)	4.9	→	●
3. By 2020, there is an increase in households that spend less than 30% of their gross family income on housing.	1. % of households that spend less than 30% of their gross family income in housing	CA	Performance measure under development			○

### CONTRIBUTION TO OBJECTIVE

- T1: Low Income Cut Off (LICO) data is not available for historical trend analysis due to changes in survey design and the federal census. Taxfiler administrative datasets will be used to calculate this measure on a go forward basis. This dataset is available annually and 2012 is the most recent year available to report. The 2010 baseline has been restated to reflect this change.
- T1: CNS' management of Family and Community Support Services (FCSS) programming contributes to increasing the % of people living at or above Statistics Canada LICO rate by funding programs to improve Adult economic self-sufficiency. These programs focus on financial literacy and personal savings; increasing access to government benefits and subsidies; and improving recognition of foreign credentials.
- T2: (CA) Calgary's unemployment rate in 2014 was 4.9% which represents full employment (commonly defined as between 4% - 6%). Lower oil prices in late 2014 and 2015 are expected to have a negative impact on investment spending in Alberta and Calgary and result in job loss in the energy sector. This negative impact effect would also spread to businesses that sell goods and services to the energy sector. In total, this would result in the labour force growing at a faster rate than total employment and this would cause the unemployment rate to rise above its 2014 value.
- (CA)Overall, the labour force target is on track to achieve a sustained labour force; however, by 2020 the aging labour force will likely cause challenges for Calgary's economy.
- (CA)The labour participation rate in continuing on its downward trend from its 2008 peak; despite a minor fluctuation. This indicates that the employment growth while recovering is still not at the point where enough individuals are encouraged to enter or re-enter the labour market to reverse the downward trend.



# Sustainable Environment

**[GHG EMISSION REDUCTION | BROWNFIELDS | AIR QUALITY | WASTE  
MANAGEMENT | BIODIVERSITY | WATER QUALITY | WATER QUANTITY]**

The protection of air, land and water is recognized as critical for achieving healthy ecosystems within Calgary and this understanding is applied to the way we grow and operate as a city.



## GHG EMISSION REDUCTION ●

GHG emissions in Calgary are reduced by decreasing energy use, doing more with less energy and developing and using energy from sources that are renewable or low-carbon.

2020 TARGETS	INDICATORS	LEAD	2010 BASELINE	2014 DATA	INDICATOR TREND	TARGET STATUS
1. By 2020, greenhouse gas emissions will be reduced by 20% from 2005 baseline.	1. Corporate greenhouse gas emissions	UEP	440.9 k tonnes CO <sub>2</sub> e (2005)	268 Ktonnes CO <sub>2</sub> e	↗	●
	2. Community GHG emissions	UEP	16,561 k tonnes CO <sub>2</sub> e (2009)	18,624 Ktonnes CO <sub>2</sub> e (2013)	↘	

## CONTRIBUTION TO OBJECTIVE

- The Corporation is on target to meet the 20% reduction goal by 2020 through ongoing greenhouse gas reduction activities such as the purchase of green electricity, and through enhanced emission reduction programs and actions such as energy management strategies and expansion of green driver training.
- Community GHG emissions increased 2.3 per cent from 2012 levels – slightly less than the rate of population growth (2.6 per cent). Per capita GHG emissions have decreased slightly from 16.5 tonnes in 2005 to 16.2 tonnes in 2013.
- To combat the rising emissions, The City is working to establish a funding mechanism for the city's GHG reduction activities. It is also working through community centres to raise awareness of GHG link to climate change and to increase energy efficiency at the neighbourhood/household level (through solar panels, energy efficiency kits, electric vehicles etc.).
- Partnerships are being established with corporate citizens to set targets/strategies for reducing operational GHGs for Calgary.
- Compressed natural gas (CNG) buses were piloted in 2014, with potential adoption for a portion of Transit fleet representing further air quality improvements in the future.

## BROWNFIELDS ●

Brownfields are redeveloped to productive land uses in order to support community vibrancy and environmental protection.

2020 TARGETS	INDICATORS	LEAD	2010 BASELINE	2014 DATA	INDICATOR TREND	TARGET STATUS
1. By 2020, ten vacant former gas station sites are redeveloped or have approved plans for redevelopment.	1. Cumulative # of vacant former gas station sites that are redeveloped or have approved plans for redevelopment.	UEP	0	11	↗	●
2. By 2020, The City has demonstrated the viability of brownfield redevelopment through interim uses, disposition, or redevelopment of 12 City-owned brownfields.	1. Cumulative # of City-owned brownfields that have interim uses, undergone disposition, or been redeveloped since 2010.	UEP	0	8	↗	●

## CONTRIBUTION TO OBJECTIVE

- In 2014, the target of 2 sites being returned to productive use was doubled with development permit (DP) applications for five vacant former gas station sites received. Four have been approved and review of the 5th DP application is underway.
- Since 2010, the City has received approval for redevelopment on at least eight City-owned brownfields. This includes four sites in the East Village, the Quarry Park Recreation Centre, a Lincoln Park office/business park, a mixed use development in Britannia, and a boutique residential building in Varsity.

## AIR QUALITY ●

Calgarians recognize the importance of air quality to their health and well being and are working collaboratively to protect the airshed.

2020 TARGETS	INDICATORS	LEAD	2010 BASELINE	2014 DATA	INDICATOR TREND	TARGET STATUS
1. By 2020, Calgary's ambient air quality meets or surpasses national and provincial air quality standards, objectives and guidelines.	1. Annual average concentration of nitrogen dioxide (NO2) at variable locations	UEP	Calgary Central & Calgary Northwest 15.9ppb	14.9ppb	→	●
			Calgary Southeast, Calgary Central & Calgary Northwest 17.6ppb	13.9ppb		
	2. Annual average concentration of sulphur dioxide (SO2) at available locations	UEP	Calgary Southeast 1.0ppb	0.4ppb		

## CONTRIBUTION TO OBJECTIVE

- Although, a slight decline is observed for the 10-year annual levels recorded at the Calgary air quality monitoring stations during the 2005 to 2014 time period, annual average concentrations are consistent since 2010.
- The South Saskatchewan Regional Plan's Air Quality Triggers and Limits for NO2 are as follows: Trigger Level 1: 8.0ppb, Trigger Level 2: 16.0ppb, and Limit: 24.0ppb. Calgary is well below the NO2 limits.
- Calgary is well below the SO2 limits of 8.0ppb.



**WASTE MANAGEMENT** ●

Calgarians recognize waste is a resource and that effective waste management protects public health and the environment.

2020 TARGETS	INDICATORS	LEAD	2010 BASELINE	2014 DATA	INDICATOR TREND	TARGET STATUS
1. By 2020, achieve 80% diversion of waste from City-run landfills.	1. Kilograms of waste sent to landfill per capita	UEP	941kgs/capita (2007)	674kgs/capita	↘	●

**CONTRIBUTION TO OBJECTIVE**

- In 2014 the amount of waste to landfill was 674kg/capita which is higher than the 583kg/capita in 2013. The three main contributors to this increase are: construction materials (flood demolition and renovation); municipal street sweepings (long/intense winter conditions); and silt from storm pond cleaning project. In addition no new programs were implemented in 2014.
- Changing climate conditions impact all city operations. Resiliency planning is important to mitigate these increases. The results also highlight the importance of introducing new programs and maximizing existing programs.
- Transportation Infrastructure projects diverted 99.8% of construction and demolition waste in 2014.
- In 2015 new programs that will move the city towards the 80/20 goal include:
  - Increased recycling within the ICI Sector as a result of the ICI Strategy approval
  - Designated material (paper and cardboard) education
  - ICI organics strategy

## BIODIVERSITY ●

Calgary's ecosystems are healthy, connected, and diverse and represent the breadth of our natural heritage.

2020 TARGETS	INDICATORS	LEAD	2010 BASELINE	2014 DATA	INDICATOR TREND	TARGET STATUS
1. By 2020, ensure no net loss of Environmentally Significant Areas (ESA).	1. % of ESA lands identified in Area Structure Plans that were protected city-wide as measured from Outline Plans for each subdivision.	CS&PS	Performance measure under development in 2015		→	●
2. By 2020, ensure that all known species at risk in Calgary Parks have management strategies in place.	1. % of known species at risk with Calgary Parks management strategies in place.	CS&PS	Performance Measure under development in 2015		→	●
3. By 2020, ensure that urban ecosystems will be managed for ecological health.	1. % of existing parks must fall within a target Ecological Integrity Index range based on park type.	CS&PS	Performance Measure under development in 2015		→	●
	2. % of parks acquired by The City must fall within a target Ecological Integrity Index range based on park type.	CS&PS	Performance Measure under development in 2015			
4. By 2020, ensure that there is an increase in naturalized landscapes in Calgary Parks.	1. % operational and capital savings realized on naturalized lands annually.	CS&PS	Performance Measure under development in 2015		→	●
	2. % of potential naturalization projects completed.	CS&PS	Performance Measure under development in 2015		→	

## CONTRIBUTION TO OBJECTIVE

- Parks will be presenting new performance measures to Council in 2015.
- A biodiversity strategic plan was developed in 2014 and will be presented to Council in 2015. An implementation framework will track and report on status of the biodiversity strategic plan.
- To date, 13 per cent of ESAs protected.
- Species at risk identification and management framework to be developed.
- Ecological Integrity Index development Phase 1: Habitat Condition Rating tool developed and tested.
- Eight naturalization projects initiated in 2013/2014 with 38 hectares of land converted.

## WATER QUALITY ●

Calgary's public health and the health of its watersheds are protected by delivering safe and reliable drinking water, collecting and treating wastewater, and minimizing the impact of Calgary's urban form.

2020 TARGETS	INDICATORS	LEAD	2010 BASELINE	2014 DATA	INDICATOR TREND	TARGET STATUS
1. By 2020, drinking water and treated wastewater effluent will continue to meet provincial regulations for quality 100% of the time.	1. Drinking water meets the Water Operating Approval 100% of the time.	UEP	100%	100%	→	●
	2. Wastewater Treatment Plant effluent meets the Wastewater Operating Approval 100% of the time.	UEP	100%	100%	→	●
2. By 2020, total loading targets continue to be met in The City's License to Operate.	1. Stormwater Total Suspended Solids (TSS) discharge to Bow River in 2015 is at the 2005 level or less.	UEP	41,300 kg/day (2005)	39,520 kg/day	→	●

## CONTRIBUTION TO OBJECTIVE

The City continues to take action to achieve water quality targets by:

- Upgrading water and wastewater treatment plants;
- Anticipating and taking action to align with new or changing regulations;
- Continual monitoring water quality; and
- Leading by example through stormwater quality retrofit projects to reduce TSS loadings to the Bow River.

## WATER QUANTITY ●

The long term sustainability and resiliency of Calgary's water supply meets the current and future needs of a growing city and region.

2020 TARGETS	INDICATORS	LEAD	2010 BASELINE	2014 DATA	INDICATOR TREND	TARGET STATUS
1. By 2020, accommodate Calgary's population with the same amount of water withdrawn from the river as 2003.	1. Maintain total annual diversion from river below 212,500 ML (2003 target baseline level)	UEP	212,500 ML (2003)	176,445 ML	→	●
2. By 2020, diversify Calgary's future water supply to align with water demand.	1. Maintain peak day demand below 950 ML	UEP	648 million litres	719 ML	→	●
3. By 2020, the per capita daily residential demand will be 210 litres per person per day.	1. Maintain single family residential per capita demand of 210 lpcd	UEP	257 lpcd	220 lpcd	↗	●

## CONTRIBUTION TO OBJECTIVE

The City continues to take action to achieve water quantity targets by:

- Leading by example through the implementation of water efficiency projects across The Corporation;
- Aligning and adopting new policy that supports water conservation;
- Researching and piloting projects that develop a greater understanding and reduce barriers for adopting new technology and practices; and
- Increasing awareness through education and outreach



# Smart Growth and Mobility Choice

**[COMPLETE COMMUNITIES | STRATEGIC INTENSIFICATION | INITIATE PRIMARY TRANSIT NETWORK | INCREASE TRANSPORTATION CHOICE | IMPROVE GOODS MOVEMENT | OPTIMIZE EXISTING TRANSPORTATION SYSTEM | PROVIDE SAFE, RELIABLE AND AFFORDABLE PUBLIC INFRASTRUCTURE | DELIVERING TRANSPORTATION SERVICES]**

New population and job growth will be accommodated through strategic intensification of developed areas and by completing existing greenfield communities. This will be done in ways that support existing infrastructure investments and promote an integrated transportation system that provides safe, reliable and convenient travel choices.



## COMPLETE COMMUNITIES ●

Calgary fosters distinctive, complete communities with a strong sense of place. A greenfield community will be complete when it is fully built out and the suite of City-provided facilities and services is delivered. Developed Area communities, while they often have services and amenities already, have capitalized on opportunities to provide a wider range of housing choices, intensification of population and jobs and greater mobility choices.

2020 TARGETS	INDICATORS	LEAD	2010 BASELINE	2014 DATA	INDICATOR TREND	TARGET STATUS
1. By 2020, increase land use diversity index to 0.56.	1. Mix Land Use (MDP Core Indicator #4)	PDA	0.53 (2008)	0.54	↗	●
2. By 2020, increase the residential diversity index in communities to 0.23.	1. Residential Mix (MDP Core Indicator #5)	PDA	0.19 (2008)	0.21	↗	●
3. By 2020, increase per cent of intermodal and warehousing facilities within 1600m (actual) of the Primary Goods Movement Network to 77%.	1. Goods access (MDP Core Indicator #9)	PDA	73% (2008)	73%	→	●
4. By 2020, The City of Calgary will enable affordable housing choices targeting 600 – 800 additional units in new and established communities.	1. Total number of Affordable Housing units approved by Council – counted at approval. The reported current data is cumulative (beginning with 2010).	CS	185	282	↘	●
5. By 2020, plans for all new and redeveloped communities will include community services infrastructure that accommodates the diverse social, recreational and public safety needs of residents.	1. % of new Area Structure Plans and Area Redevelopment Plans that support community services infrastructure.	PDA	100%	100%	→	●

## CONTRIBUTION TO OBJECTIVE

- T1/T2: The Mixed Land Use and Residential Mix indicators change very gradual on a city-wide level. Much of this change occurs in actively developing suburban communities where large areas of land are designated with a range of uses. The Residential Mix Index has changed to 0.2 from the 2010 baseline of 0.19 and is moving towards the 2020 target of 0.23.
- T1: The process of Developer Funded ASP's was introduced. This represents a new approach to ASPs that continues to raise the bar for more walkable neighbourhoods with a greater variety of land uses incorporated into the plans.
- T4: The change in provincial funding at the beginning of the business planning cycle necessitated a review of how The City could address the need for affordable housing within its defined role. Efforts to clarify the roles and mandate for The City in supplying affordable housing were ongoing throughout 2014. Progress is being made towards a strategy that will identify the best way for The City to contribute to the ongoing delivery of affordable housing.
- The need for affordable housing amongst low and middle income families is ongoing in Calgary. Calgary Housing Company's wait list sits at approximately 3,300 households. The fact that no new units were approved by Council in 2012-2014 due to the lack of Provincial grant funding negatively impacts The City's ability to satisfy this need and to meet Council's ongoing objective to approve 88 affordable housing units annually.
- The change in the target in 2013 to reflect additional rather than new will enable The City to consider any new units that may be made available as a result of the re-profiling efforts on existing stock on the part of Calgary Housing Company. Negotiations are currently underway with the Province in regards to these efforts and the indicator will be updated upon completion.



## STRATEGIC INTENSIFICATION ●

Calgary directs the future growth of the city in a way that fosters a more compact efficient use of land, creates complete communities, allows for greater mobility choices and enhances vitality and character in local neighbourhoods.

2020 TARGETS	INDICATORS	LEAD	2010 BASELINE	2014 DATA	INDICATOR TREND	TARGET STATUS
1. By 2020, 15% of population and 43% of jobs are within 400m of the Primary Transit Network.	1. Accessibility to Primary Transit Network (MDP Core Indicator #7): Population and jobs	TRANS	0% (2008) (11% in 2011)	Population: 15%	↗	●
		PDA	[no PTN baseline available earlier than 2011]	Jobs: 40%	↗	
2. By 2020, 20% of population lives within Activity Centres or within 600m of Urban and Neighbourhood Corridors, with access to daily needs.	1. Accessibility to Daily Needs (MDP Core Indicator #11)	PDA	18% (2006)	21%	↗	●
3. By 2020, 10% of population growth is accommodated within the 2006 MDP Developed Area (percentage of net residential unit growth).	1. Urban Expansion (MDP Core Indicator #1)	PDA	Built Up Urban Area losing population equivalent to 5% of annual city growth (2006)	15%	↗	●
4. By 2020, 10% of net new residential units are accommodated within the 2006 MDP Developed Area (Percentage of net residential unit growth).	1. % of net residential unit growth	PDA	In 2006, 20% of net new units were accommodated in the Built Up Urban Area	26%	↗	●

## CONTRIBUTION TO OBJECTIVE

- T1: Calgary Transit will work to maintain its performance with the per cent of population and jobs within 400m of the Primary Transit Network (PTN). Funding to expand PTN infrastructure or service levels is not sufficient to keep up with the increase in population.
- Achieving the target of 15% of population and 43% of jobs within the Primary Transit Network by 2020 requires that the network's physical infrastructure is in place, that transit service hours are provided at a primary transit level, and that people and jobs locate close to the network. Planning processes help to ensure that appropriate densities and land uses are in place to accommodate people and jobs in these locations.
- T2: The strategically important Activity Centres and Corridors have grown since 2006, but have not increased in population as fast as the city as a whole. However, the percentage of population living within Activity Centres or within 600m of Urban and Neighbourhood Corridors was 21% in 2014.
- T3: The developed area of the city has experienced an increase in multi-residential construction, through land use amendment and development permit approvals. This in turn increases the capacity for population growth in existing neighbourhoods and can reverse the trend of population loss as community's age.
- T4: In 2014, 26% of net new residential units were accommodated within the 2006 Municipal Development Plan (MDP) Developed Area.
- T2: IPS is working with the Calgary Home Builders Association and Siding Contractors Association of Alberta to improve safety codes for exterior envelopes of buildings.

**EXPAND PRIMARY TRANSIT NETWORK ●**

Calgary operates a portion of the Primary Transit Network at or near Primary Transit service levels, to provide faster, more frequent, reliable transit service to more Calgarians.

2020 TARGETS	INDICATORS	LEAD	2010 BASELINE	2014 DATA	INDICATOR TREND	TARGET STATUS
1. By 2020, 27% of the total Primary Transit Network is implemented.	1. % of Primary Transit Network implemented	TRANS	0% (2009)  17% (2011) LRT is the only transit service close to PTN levels.	20%	↗	●
2. By 2020, 2.60 hours per capita of transit service is provided annually.	1. Transit Service	TRANS	2.35 (2009)	2.34 (2014)	↘	●

**CONTRIBUTION TO OBJECTIVE**

- T1: Calgary Transit's RouteAhead strategic plan will provide direction on capital priorities. Council's 2014 commitment to dedicate \$52 million for 10 years (2015-2024) to fund and accelerate the Greenline Transitway will help get closer to the 2020 target.
- T2: Calgary's sustained population growth and geographic development expansion make it challenging to keep up with this target. Transit service hours and projections for annual budget adjustments are based on April census data.

**INCREASE TRANSPORTATION CHOICE ●**

Calgary provides more travel choices in strategic locations aligned with land use direction

2020 TARGETS	INDICATORS	LEAD	2010 BASELINE	2014 DATA	INDICATOR TREND	TARGET STATUS
1. By 2020, City-wide (all purpose, 24 hours) Mode Split is: Walking 13.5% Cycling 1.5% Transit 10% Auto 75%.	1. City-wide mode split (all purpose, 24 hours)	TRANS	2005 mode split: 14% walking/cycling, 9% transit, 77% auto [All Purpose / 24hrs Citywide]	2011 mode split: 12% walking/ cycling 9% Transit 79% Auto [All purpose/24 hrs/ Citywide]	→	●
2. By 2020, total length of cycling network will be 1500 km (900km Regional Pathways and 600km On-Street Bikeways, including 30km of Cycle-Track)	1. Length of cycling network (km)	TRANS	2009 Baseline: 712 km Regional Pathways, 355 km On-Street Cycle Network including signed routes, shared lanes, and bike lanes	Nov 2014: Total 1,186 km 794 km Regional Pathways, 392 km On-Street Cycle Network includes cycle tracks (1.2 km)	↗	●
3. By 2020, 100% of the transit fleet is accessible to all Calgarians.	1. Accessibility to transit	TRANS	71% (2009)	100% (2014)	↗	●

**CONTRIBUTION TO OBJECTIVE**

- T1: Data for this indicator is currently not measured annually. Beginning in 2015, the Continuous Travel Behaviour Survey will be conducted annually which will help monitor progress on this indicator.
- The mode split results are a reflection of suburban land use approvals and infrastructure investments made prior to the MDP/CTP. Over the long term, changes in how Calgary grows will help reverse this direction. Continued investment in transit, cycling and walking infrastructure and transit service is necessary, along with providing the mix and locations of land use that better connect people with jobs and other daily needs.
- T1: This indicator was one of three areas of recommended focus from the MDP/CTP 3-Year Progress Report delivered in Jan 2014. While there has been a positive shift in mode-split during AM peak to downtown (higher transit ridership), the auto still remains the preferred transportation choice for all day, all purpose shifts.
- T2: The City will be installing a pilot cycle track network in Centre City on 8/9 Av S, 12 Av S, and 5 St SW. A \$2 million on reduction to the City Active Modes program in the 2015-2018 Action Plan capital budget may impact the ability to meet the 2020 target of 1,500 km.
- T3: In 2014, 150 low floor, clean diesel buses ordered were ordered. 20 articulated buses delivered August to November 2014 are in service and 1970s units are retired.



**IMPROVE GOODS MOVEMENT** ○

Calgary has improved goods movement reliability along the Goods Movement Network.

2020 TARGETS	INDICATORS	LEAD	2010 BASELINE	2014 DATA	INDICATOR TREND	TARGET STATUS
1. By 2020, maintain or improve the travel time reliability on selected Goods Movement corridors.	1. Travel time reliability on selected goods movement corridors	TRANS	In 2012, the additional time needed to ensure on-time arrival is 74% of the average travel time.	Data not available		○
2. By 2020, maintain the average speed as 80% of posted speed limit on selected Goods Movement corridors.	1. Average speed on selected goods movement corridors.	TRANS	In 2012, the average speed on selected goods movement corridors, including all stops and delays, was 56km/h.	Data not available		○

**CONTRIBUTION TO OBJECTIVE**

- T1: Commenced capacity improvements to Anderson Road – 14 St SW.
- T1 & T2: Travel Time Reliability and Average Speed studies have been using portable Bluetooth detectors. In 2014, a few units failed which resulted in incomplete data for these studies. The units have since been repaired; however, investigation into alternative methodologies. This may be able to provide historical data which would allow a baseline to be set and move forward on a consistent basis. Travel time reliability is a performance measure (indicator) which has been included in Action Plan 2015-2018

**OPTIMIZE EXISTING TRANSPORTATION SYSTEM** ●

Calgary has increased the overall quality of service for all modes of transportation, using effective and cost efficient transportation management tools and techniques.

2020 TARGETS	INDICATORS	LEAD	2010 BASELINE	2014 DATA	INDICATOR TREND	TARGET STATUS
1. By 2020, 100% of needed transit priority measures will be implemented on the Primary Transit Network to provide faster, more convenient transit service.	1. Total number of traffic signals with Opticom transit priority.	TRANS	100	158	↗	●
2. By 2020, 100% of traffic signals in the city will be optimized, to improve traffic flow and reduce congestion.	1. Percent of traffic signals connected to centralized system	TRANS	61% (2011)	66%	↗	●
	2. Number of road corridors receiving traffic signal retiming per year.	TRANS	Not available	6	→	

**CONTRIBUTION TO OBJECTIVE**

- T1: Ensuring that a greater number of traffic signals have been updated with Transit Priority Measures will allow for greater quality of service through better on-time performance and reliability.
- T2: Centralized control of signals enable quick changes to timing plans, early detection and repair of malfunctions to minimize down-time, and collection of traffic flow, speed and congestion information for improved synchronization.
- T2: The current performance is slightly behind schedule due to the flood event in 2013 where staff were reassigned to provide service to Calgarians and training of new staff in 2014.



# Financial Capacity

**[FLEXIBILITY | COST EFFICIENCY | FUNDING SUFFICIENCY | RISK MANAGEMENT | CREDIBILITY]**

**The City serves the needs of citizens by achieving a sustainable financial position.**

## FLEXIBILITY ●

The City is able to respond to changing circumstances, which may relate to economic, social, environmental or political conditions.

2020 TARGETS	INDICATORS	LEAD	2010 BASELINE	2014 DATA	INDICATOR TREND	TARGET STATUS
1. By 2020, total debt & debt servicing returns to 50% or lower of Municipal Government Act (MGA) debt limit by 2020.	1. Debt limit calculated as required by Section 271 of the Municipal Government Act, and reported in the "Long Term Debt" note of The City's Annual Financial Statements.	CA	1. 56.7%	56.0%	↗	●
	2. Debt service limit calculated as required by Section 271 of the Municipal Government Act, and reported in the "Long Term Debt" note of The City's Annual Financial Statements.	CA	1. 53.6%	66.0%	↗	
2. By 2020, tax supported debt per capita does not exceed \$1000 and debt servicing for tax supported debt does not exceed 10% of gross expenditures net of recoveries.	1. Total tax-supported debt and self-sufficient tax-supported debt divided by total city population.	CA	1. \$980	\$1,306	↗	●
	2. Total tax-supported debt servicing costs and self-sufficient tax-supported debt servicing costs divided by <u>total tax-supported operating expenditures, net of recoveries and excluding amortization.</u>	CA	1. 1.75%	12.19%	↘	

## CONTRIBUTION TO OBJECTIVE

- Debt and debt servicing has increased temporarily due to the MSI bridge financing that was required to offset amended timing in funding from the Province. Debt and debt servicing levels will decrease once MSI funding from the Province is received.
- The City maintains a strong level of reserves which provides some protection against unforeseen events that may otherwise have a negative impact on the budgets and potentially impact debt levels.
- The debt servicing costs as a percentage of expenses went up substantially because of a one-time MSI-related debt repayment of approximately \$250M

**COST EFFICIENCY ●**

The City uses public funds in ways that provide the highest level of needed services possible within the amount of funding available.

2020 TARGETS	INDICATORS	LEAD	2010 BASELINE	2014 DATA	INDICATOR TREND	TARGET STATUS
1. By 2020, total City operating expenditures per capita (inflation adjusted for the Municipal Price Index) are maintained or reduced.	1. Total City <u>tax-supported and self-supported operating expenditures</u> (real dollars using MPI) divided by total city population (base year 2010).	CA	\$2,486	\$2,503	→	●
2. By 2020, fully loaded expenditures per capita for a given level of service are measured/tracked for each service periodically.	1. Fully loaded expenditures for a given service divided by total city population (definition of service level to be determined).	CA	Not available			○

**CONTRIBUTION TO OBJECTIVE**

- The City continues to closely monitor operating results to ensure operational efficiencies. The City continues to participate in a number of public and private sector benchmarking initiatives in order to share best practice information.

**FUNDING SUFFICIENCY ●**

The City has sufficient resources to support the delivery of services as per Councils direction.

2020 TARGETS	INDICATORS	LEAD	2010 BASELINE	2014 DATA	INDICATOR TREND	TARGET STATUS
1. By 2020, property & business taxes as a percentage of total revenue are maintained or reduced.	1. Total municipal residential and non-residential property tax and business tax divided by total revenue ( <u>defined as total revenue per annual financial statements less equity in earnings of ENMAX plus ENMAX dividend</u> ).	CA	42.8%	45.98%	→	●
2. By 2020 The City does not have a planned surplus and actual surpluses are less than 1% of budgeted operating expenditures.	1. Actual operating surplus divided by <u>budgeted tax-supported operating expenditures, net of recoveries and excluding amortization</u> .	CA	1.15%	0.98%	→	●
3. By 2020 The City does not use debt or one-time funding from reserves to fund any base operating budget expenditures.	1. As determined by a review of the results of the Triennial Reserve Review concerning the use of reserves to fund on-going base expenditures.	CA	Reserve policies typically do not allow funding of base expenditures.		→	●

**CONTRIBUTION TO OBJECTIVE**

- Through efficient management of the operating budget, the operating surplus was 1.40%. This amount is transferred to the Fiscal Stability Reserve to allow The City to respond to emergency and contingent situations.
- The Triennial Reserve Review process confirms that over the past three years no reserve was used to fund base operating expenditures.

## RISK MANAGEMENT ●

The City reduces risks to financial sustainability which, in turn, reduces risks to The City’s ability to provide needed infrastructure and services (consistent with The City’s Integrated Risk Management approach).

2020 TARGETS	INDICATORS	LEAD	2010 BASELINE	2014 DATA	INDICATOR TREND	TARGET STATUS
1. By 2020, level of Unallocated Reserves: Fiscal Stability Reserve equals 10 - 15% of Gross City Expenditures.	1. <u>Fiscal Stability Reserve divided by total tax-supported operating expenditures, net of recoveries and excluding amortization.</u>	CA	9.65%	15.10%	↗	●

## CONTRIBUTION TO OBJECTIVE

- The Fiscal Stability Reserve balance increased to 15% consistent with the target for the balance of 15% of gross City expenditures.

**CREDIBILITY** ●

The City achieves financial performance in a way that achieves and maintains public confidence in the municipal corporation.

2020 TARGETS	INDICATORS	LEAD	2010 BASELINE	2014 DATA	INDICATOR TREND	TARGET STATUS
1. By 2020, Credit Rating is maintained at AA+.	1. The City's credit rating as reported by Standard and Poor's and DBRS.	CA	AA+	AA+	→	●

**CONTRIBUTION TO OBJECTIVE**

- The City's credit rating was re-affirmed as AA+ by Standard and Poor's and AA (high) by DBRS in 2014 achieving the on-going 2020 target.



# Sustainable Corporation

**WORKFORCE | INFRASTRUCTURE MANAGEMENT |  
EFFECTIVE SERVICE DELIVERY | EFFICIENCY**

**The City of Calgary serves citizens  
through engagement, transparency,  
resiliency and innovation.**





## WORKFORCE ●

The City of Calgary's competitive offering and employee experience enables the attraction and hire of qualified candidates from all segments of the community. This workforce is skilled, engaged and productive in the delivery and continuity of quality and efficient public services.

2020 TARGETS	INDICATORS	LEAD	2010 BASELINE	2014 DATA	INDICATOR TREND	TARGET STATUS
1. By 2020, The City of Calgary employees represent the diversity of Calgary's available workforce.	1. Employee demographic information	CS	Not available	Not available	Not available	○
2. By 2020 the annual non-retirement turnover for The City of Calgary is less than 5%.	1. Core (non-retirement) resignation rate	CS	2% 2.5% (2011)	2.5%	→	●
3. By 2020, The City of Calgary's recordable injury rate is best in class for Canadian Municipalities.	1. Lost time frequency	UEP	4.6	3.9	→	●
4. By 2020, The City will avoid 750 conventional work spaces .	1. # of conventional work spaces avoided annually	CS	Not available	57	↗	●

## CONTRIBUTION TO OBJECTIVE

- T1: The City of Calgary currently does not gather demographic information from City employees other than age and gender. In 2015, we will investigate different options to gather diversity demographic information.
- T3: As part of the Corporate Safety Strategy implementation in 2014, actions have been identified to support leadership safety competencies and to reduce injuries through job pre-planning and identifying hazards in the field.

## INFRASTRUCTURE MANAGEMENT ●

The City of Calgary utilizes quality, cost effective, safe and innovative corporate assets that enable and supports the provision of desired public and corporate services. The management of public and corporate assets (both physical and information) are optimized and based upon continuous improvement.

2020 TARGETS	INDICATORS	LEAD	2010 BASELINE	2014 DATA	INDICATOR TREND	TARGET STATUS
1. By 2020, The City of Calgary has implemented and is continually improving integrated asset and growth management plans. Infrastructure management is based on analysis of level of service, risk and cost.	1. Percent of BU's which achieve an average of 4 out of 5 rating in the State of Asset Management (SOAM) report.	CS	Not available	Not available		●
	2. Percent of BU's demonstrating mature asset management practices demonstrated through alignment between asset condition, investment plans, level of service and risk as per quality control program.	CS	Not available	Not available		
2. By 2020, The City of Calgary actively monitors asset condition to ensure it delivers acceptable levels of service and appropriate levels of infrastructure condition, performance, investment and risk and is effectively managing the Infrastructure Gap.	1. Percent of assets rated for physical condition using asset specific methodologies.	CS	N/A	100% (2013)		○
	2. Percent of assets rated for performance (demand & function) using asset specific methodologies.	CS	N/A	100% (2013)		
	3. Level of service assessments including "star-rating" where available, for all asset managing businesses and reporting within the Infrastructure Status Report.	CS	N/A	Not available		

## CONTRIBUTION TO OBJECTIVE

- T1: The percentage of BU's that have achieved an average of 4.0 on the 29 dimensions of asset management assessment has not changed from 2013. In 2014, the average rating was 3.07 as compared to 3.0 in 2013. The average rating in 2010 was 2.8 indicating progress towards meeting the goal. The Asset Management Champion governance body is currently looking at projects to address lower SOAM scores in order to ensure the 4/5 goal is met.
- T1: By 2020 The City of Calgary must achieve a 4/5 (based on the SOAM report) in its ability to demonstrate mature asset management practices. A critical portion of a proper asset management plan is the Risk and Level of Service Framework that was completed in 2014.
- T1: Asset condition ratings are derived from the Infrastructure Status Report which is conducted biannually. 2013 is the most recent reportable data.
- T2: The Level of Service Framework will help to address the need to deliver acceptable levels of service regarding infrastructure condition and performance. This will in turn ensure risk informed decisions are made in order to manage the infrastructure gap. BU's continue to monitor and maintain assets to ensure safe, reliable service and performance.



## INFRASTRUCTURE MANAGEMENT ●

The City of Calgary utilizes quality, cost effective, safe and innovative corporate assets that enable and supports the provision of desired public and corporate services. The management of public and corporate assets (both physical and information) are optimized and based upon continuous improvement.

2020 TARGETS	INDICATORS	LEAD	2010 BASELINE	2014 DATA	INDICAT OR TREND	TARGET STATUS
3. By 2020, The City of Calgary efficiently and effectively disposes of surplus City owned land to provide optimum value for Calgarians.	1 Tangible Capital Asset reporting in corporate financial reports.	CS	Not available	Performance Measure under development		○
4. By 2020, 90% of City buildings and 100% of the workplaces provided to City of Calgary employees are in good condition (15% Facility Condition Index/ 75% Workplace Condition Index ) and 100% of administrative workspace will have a completed workspace condition index rating.	1 % of workplace sites assessed for workplace conditions	CS	46 sites representing 25% of the total workspaces	41 sites representing approx. 25% of the total workspaces	→	●
	2 Average workplace condition index for workplace sites assessed to date.	CS	61% (fair condition)	70% (fair condition)	↗	
	3 Average facility condition index	CS	.30 (fair to poor condition)	.27 (fair)	↗	
5. By 2020, 100% of City leaders responsible for asset management plan activities and/or project management of capital infrastructure initiatives will have corporate asset management and/or project management competencies (i.e. skills, knowledge and experience).	1 CS PM3.8 Percentage of business units, working with IIS, that have completed project management maturity assessments.	CS	Not available	36%	→	●
	2 CS PM6.2 Number of staff hours training provided by IIS, on Asset Management Competency Framework.	CS	Not available	177	↗	

## CONTRIBUTION TO OBJECTIVE

- T3: Currently under development, the Corporate Land Management Framework will include principles, policies, standards and processes to support improved strategic Corporate land management and decision-making for land that The City of Calgary manages, maintains, acquires and disposes. The Framework is anticipated to be implemented over the 2015-18 budget cycle and will provide Corporate collaboration and governance aimed at providing transparent, efficient and effective land management decision-making.
- T4: CPB measures facility condition and workplace condition for the workplace sites held within its stewardship (Corporate Accommodation Portfolio) as the business unit is responsible for budget and management of space in the portfolio. Data shown in target #4 is submitted by CPB. The positive trend reflects investments to the Corporate Accommodation Portfolio as a result of the 2013 flood. Current and projected funding for facilities is not sufficient to prevent further deterioration of the assets under the Portfolio. A significant boost in CPB's capital budget will be required to reverse the trend over the long term.
- T5: Project Management Quality Assurance showed 100% BU alignment to PM standards. Asset maturity (AM) has shown that BU maturity is increasing. To further accelerate this level of maturity an AM competency model is in development for Action Plan 2015-2018.
- T5: The Competency management framework is currently being developed and is scheduled to be piloted next year to identify competency gaps and a training plan will arise from this work. In 2014 one AM breakfast event was provided. Additionally, asset management competency training was provided for City business units and information sessions on the Asset Management Competency Framework were held for five business units.



2020 TARGETS	INDICATORS	LEAD	2010 BASELINE	2014 DATA	INDICATOR TREND	TARGET STATUS	CONTRIBUTION TO OBJECTIVE
6. By 2020, The City's infrastructure information contained in the enterprise spatial database is aligned with ISO 19115 metadata standards.	1. Percentage of feature classes and tables in the enterprise spatial database which meet mandatory elements as outlined in ISO 19115.	CS	80%	93%	↗	●	<ul style="list-style-type: none"> <li>T6: Adoption of ISO 19115 metadata standards is complete. Regular reporting planned to be run annually identifying spatial data not in compliance. New feature classes in 2014 added to the Enterprise Spatial Database metadata populated to ISO 19115 standards.</li> <li>T7: Pavement rehabilitation of Roads is vital for the movement of citizens, goods and services. Performance can be maintained with sufficient funding.</li> <li>T8: In 2014, the delivery of the new LRV and buses has begun on schedule, expected delivery completion of 60 LRV and 150 buses by December 2016. The average transit vehicle age for 2014 is 9 years. The investment provides the opportunity to eliminate old inefficient Transit passenger vehicles and enables reliable, sustainable and effective commuter service. Additionally, in 2014 we began the application process to participate in a pilot program to utilize rapid-charge electric buses, fleet will operate more environmentally friendly and fuel efficient.</li> <li>T9: Data on facility standards is not captured annually. New data is anticipated in 2015 with from the Facility Design Enhancement Study.</li> <li>T9: Recreation continues to invest in renewal and enhancement to increase quality of customer service experience.</li> <li>T9: Calgary Recreation strives to be the recreation service provider of choice and directs capital expenditures towards this objective.</li> </ul>
7. By 2020, 80% of roadway pavement meets good or very good condition ratings.	1. Asset management -Pavement Quality Index	TRANS	70% of roadway pavement meets good and very good condition ratings	84%	↗	●	
8. By 2020, the average transit vehicle age is maintained at the 2009 levels.	1. Asset management – Vehicle age	TRANS	LRV 16 years, Bus 10.5 years (2009)	LRV 16.5 years, Bus 10.8 years (2013)	↗	●	
9. By 2020, 80% of City recreation facilities are maintained at a level B standard or higher.	1. % of recreation facilities that are maintained at a level B standard or higher.	CS&PS	79%	80% (2013)	→	●	

## EFFECTIVE CUSTOMER SERVICE ●

The Customer Service Framework and customer promise – Listen. Respect. Act – are the foundations to build consistency, capacity and depth of customer service into The City’s culture and service delivery.

2020 TARGETS	INDICATORS	LEAD	2010 BASELINE	2014 DATA	INDICATOR TREND	TARGET STATUS
1. By 2020, more than 90% of Calgarians are satisfied with the overall quality of City Services.	1. % of Calgarians who rate the City as good or very good based on the overall quality of services provided by the City of Calgary as measured by the Citizen Satisfaction Survey.	All Departments	94%	N/A 95% (2013)	→	●
2. By 2020, more than 80 per cent of Calgarians report that they agree the City of Calgary makes customer service an important priority.	1. % of Calgarians who agree the City of Calgary makes customer service an important priority as measured by the Citizen Satisfaction Survey.	All Departments	N/A	87%	→	●

## CONTRIBUTION TO OBJECTIVE

- T1: In 2005, the Administrative Leadership Team (ALT) adopted the Citizen Satisfaction Index. This index represents a composite of scores from select questions from the citizen satisfaction survey. In 2014, several new questions were added to the citizen satisfaction survey, which resulted in other questions being dropped. One of the questions dropped was: “% of Calgarians who rate the City as good or very good based on the overall quality of services provided by The City of Calgary.” This specific question was eliminated as it no longer had bearing on the citizen satisfaction index score. A similar citizen satisfaction survey question, which is included in the index, would be on a scale of 1-10 where ‘1’ represents ‘not at all satisfied’ and ‘10’ represents ‘very satisfied’, “how satisfied are you with the overall level and quality of services and programs provided by the City of Calgary?”
- In 2014, The City’s corporate customer service commitment was established with work underway to develop standards for channels and common service types. The Customer Service Framework was integrated into the 2015-18 Action Plan to align service standards, customer communication and channels, and business processes to The City’s Strategic Leadership Plan.
- T2: With The City’s continued commitment to customer service outlined in the Leadership Strategic Plan and the adoption of an overall “citizen first” orientation for municipal public services to meet citizen needs, CSC anticipates that this measure will continue to hold steady.
- T2: The new planning system will improve the way Development Permits, and Subdivision and Land Use Amendments are processed while continuously improving the permit application process. EXPLORE promoted and improved consultation and collaboration in the land use planning process.

## EFFICIENCY ●

The City delivers services and programs efficiently through a culture of progression and creativity that supports innovation and is adaptable to changing needs and pressures.

2020 TARGETS	INDICATORS	LEAD	2010 BASELINE	2014 DATA	INDICATOR TREND	TARGET STATUS
1. By 2020, total City operating expenditures per capita (inflation adjusted for the Municipal Price Index) are maintained or reduced.	1. Total City <u>tax-supported and self-supported operating expenditures</u> (real dollars using MPI) divided by total city population (base year 2010).	CA	\$2,486	\$2,483	→	●
2. By 2020, Calgary's 10 largest services will meet or exceed the average performance of comparable Canadian municipalities for both efficiency and effectiveness (Target 75%).	1. For each of the 10 largest City of Calgary services (defined as gross net of revenue), 1 corporately defined efficiency and 1 corporately defined effectiveness measure, each of which have comparable benchmarking information available, will be identified. The indicator will be the number of efficiency and effectiveness measures (20 as a maximum) that exceed the average performance of comparable Canadian municipalities for those measures with a target of 75% or greater.	CA	57% (2011)	70%	↗	●
3. By 2020, city services will have undergone a zero-based review to identify service effectiveness and efficiency opportunities (Target 80%).	1. # of zero-based reviews initiated.	CA	0	5	↗	●
	2. # of zero-based reviews completed.	CA	0	3	↗	
	3. Size/scope of services (measured as gross operating expenditures) that have been initiated.	CA	In 2010, 0% of City Services were examined through a ZBR.	29%	↗	

## CONTRIBUTION TO OBJECTIVE

- The continued participation in the Ontario Municipal Benchmarking Initiative (OMBI) provides an opportunity to identify best practices and areas where there may be potential to improve service efficiency or effectiveness.
- There is a one year lag on data provided by OMBI. Information for 2014 is not collected until 2015, so the information used to calculate the 2014 results is based on 2013 data.
- With full OMBI participation in 2013, calculation of this indicator has been expanded to include 10 of the largest service areas.
- As a result of the OMBI service review and reduction exercise, several measures used to calculate this indicator have been deleted and replaced by new comparable OMBI measures in 2014.
- Zero-Based Reviews were completed in Parks and Roads. The Parks review identified ongoing efficiency gains of \$3 million per year as well as effectiveness improvements such as better customer service and environmental benefits. Efficiency gains of \$1.4 - \$1.9 million annually were identified in Roads; the Roads review also identified effectiveness improvements through better use of industry standards and improved contract management.