



2020 Sustainability Direction Annual Report (2014)



The 2020 Sustainability Direction

The City developed the 2020 Sustainability Direction (2020 SD) as a means to achieving its contributions towards long-term community goals and objectives. Short-term decisions are linked with long-term outcomes through business plans and budgets.

The 2020 SD builds upon The City’s Triple Bottom Line policy through six goals areas (Figure 1) with associated objectives, targets/indicators and strategies. The annual reporting focuses on progress towards achieving the objectives and targets for the purpose of continuous improvement.



Figure 1: The six goal areas

2014 Summary

The results show that the majority of the objectives are **progressing well**. 79% of the objectives and 77% of the targets are considered to be on track. The remaining targets are either on hold due to issues with measurement or challenged as is the case with the GHG reduction objective.

Community Well-being

- Equity
 - Diversity, Inclusiveness, and Creativity
 - Healthy and Active
 - Engagement and Empowerment
 - Safety and Resiliency
- The City is on track for all 5 objectives. Examples include: 97% of citizens indicate that Calgary is a safe city to live in, and 81% of citizens indicate The City fosters an inclusive city that is accepting to all.
 - Areas requiring further efforts include communication/engagement, and strategies focused on seniors and immigrant populations.
 - The 2013 flood highlighted existing community resilience in Calgary as well as the need for more focused disaster preparedness work with communities which has been a focus in 2014.

Prosperous Economy

- Focus on Business and Enterprise
 - Focus on People and Community
- The Prosperous Economy goal is challenged mainly because economic diversification remained steady over the past five years rather than moving toward the target of increasing business sector diversity. 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 and other sectors.
 - Calgary’s unemployment rate in 2014 was 4.9% which represents full employment.
 - Calgary Economic Development released a refreshed economic development strategy and renewed focus for economic goals.

Sustainable Environment

- Greenhouse Gas (GHG) Reduction
- Biodiversity
- Brownfields
- Water Quality
- Air Quality
- Water Quantity
- Waste Management

- Overall, the City's contributions to a Sustainable Environment are on track for air, biodiversity and water.
- The City of Calgary Corporation is on target to meet the 20% reduction goal by 2020 through ongoing GHG reduction activities such as the purchase of green electricity.
- The target of reducing community emissions by 20% is challenged because of Calgary's increased population.
- In 2014, the amount of waste sent to landfill increased due to construction materials (flood demolition and renovation).

Smart Growth and Mobility

- Complete Communities
- Strategic Intensification
- Expand Primary Transit Network
- Increase Transportation Choice
- Improve Goods Movement
- Optimize Transportation System

- The City is on track for the majority of objectives with a data collection issue impacting the status for goods movement.
- Land use diversity is increasing, activity centres and corridors have grown, and 20% of the primary transit network is implemented.
- The need for affordable housing is ongoing in Calgary and is not on target for 2020. 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.
- Progress is being made toward increasing transportation choice through investment in transit, cycling, and pedestrian infrastructure.

Financial Capacity

- Flexibility
- Cost Efficiency
- Funding Sufficiency
- Risk Management
- Credibility

- The majority of objectives are on track.
- 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 City's credit rating was reaffirmed 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 Customer Service
- Efficiency

- The City continues to meet or exceed most Sustainable Corporation targets as exemplified by 87% of Calgarians agreeing that The City makes customer service an important priority.
- Project Management Quality Assurance showed high business unit alignment to project management standards and an Asset Management competency model is in development in conjunction with Action Plan 2015-18.
- Areas of challenge include having demographic data to assess the diversity of The City's workforce and a higher than targeted corporate lost time frequency (safety). Both areas of challenge have corrective strategies in place for 2015-18.

The 2020 Sustainability Direction

Sustainability is not a new concept to The City of Calgary. Since The City adopted the Melbourne Principles and the Triple Bottom Line Policy in 2005, the understanding, alignment and response to sustainability has evolved. On 2011 March 1, City Council confirmed that sustainability would be the core direction for the three year business plans and budgets. A framework for sustainability, built upon The City's Triple Bottom Line approach, formed the basis for the 2020 Sustainability Direction. It is The City's mid-term strategic plan that identifies where the organization intends to be by the year 2020 and how it is going to get there. The Direction thus creates a bridge between the imagineCALGARY long-term vision and urban sustainability plan and areas of City responsibility.

The Direction builds upon the Triple Bottom Line approach of considering the economic, environmental and social aspects as well as smart growth and mobility choices. The City also recognized the importance of looking internally at The City's financial capacity and corporate structures and processes ensuring a sustainable Corporation. These considerations are important to maintain the current levels of service delivery to citizens while enabling The City to achieve long term goals. Together, these aspects form the six goal areas in the 2020 SD (see Figure 1). Within each of the goal areas are objectives, targets/indicators and strategies for achieving the objectives.



Figure 1: The six goal areas

A Living Document, A Living Process

The 2020 Sustainability Direction is a mid-term strategy and achieving the goals will take multiple business cycles. It is critical that The City monitors progress carefully, and makes adjustments where and if necessary. The 2020 SD annual reporting fulfills two main purposes:

1. To identify and communicate areas of alignment with the 2020 goals, and to understand the areas of challenge.
2. To use the reporting information to improve The City's practices through decision-making as well as to influence the business planning and budgeting process as a continuous improvement opportunity.

In proudly serving a great city, The City of Calgary's reporting process provides the opportunity for transparent communication with citizens, to be accountable and ultimately to use the information in the pursue of service excellence.



The 2020 SD Annual Report is an essential part of the sustainability process. As a learning organization, The City uses the information to continuously align our decisions, practices and services with our long-term goals. The path to a resilient, thriving community is a learning experience for everyone and so the plan to get us there is a living plan. The reporting process identifies successes and challenges and identifies changes to the plan that are necessary to meet the overarching goals.

This annual report highlights the status of the objectives within each of the goal areas. Wherever possible, progress towards achieving the objectives and targets has been included in the related section. There is both a quantitative and qualitative aspect to the reporting ensuring an opportunity to identify both results that are measurable as well as results that are not measurable. The full suite of targets/indicators and available data for each of the objectives are available online (see the Detailed Appendix).

A Summary of the Results

As with the 2012 and 2013 reports, the main intent of the 2014 annual report on the 2020 SD is to determine whether The City is trending in a positive direction to achieving the goals, objectives and targets set for 2020. Based on the full data analysis including objectives, targets and indicators, the results show that the vast majority of the Direction is *progressing well*.

23 of the 29 objectives (79%) and 64 of the 83 targets (77%) considered to be **on track**. The remaining targets and objectives either face a challenge or are on hold, leaving only the objective about Green House Gas emission reduction to be not on track. The challenges that have been identified for targets and indicators mainly result from either The City having no or limited influence over the performance (for instance objectives related to the economy and labour market) or limits to data availability and accessibility. A target or objective being on hold does not reflect whether they are on target or not. It may simply be a result of data collected bi-annually and therefore not being available for 2014. The City will continue to improve its indicators and targets in order to enhance the monitoring of the 2020SD and keep it a living document.



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.

2020 Objectives	Status	Lead	Progress towards achieving the objectives and targets
<p>Equity</p> <p>Calgarians have fair access to public programs, services, facilities and spaces.</p>	●	Community Services and Protective Services	<ul style="list-style-type: none"> The number of participants approved for the Fee Assistance Program has increased from the 2010 baseline of 24,180 to 27,137 in 2014. As a result of targeting Community & Neighbourhood Services (CNS) programming and services to low-income communities, the percent of low-income children or youth participating in programs and services offered in their communities rose to 70% (2014) from 37% (2013). 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. 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, Corporate Properties & Buildings projects. In 2014, Text with 9-1-1 was launched, allowing Deaf, hard of hearing and speech impaired citizens to connect with the Public Safety Communicator through text messaging in order to get the emergency help they need. Barb Scott Park, a redeveloped open space located in the centre city, opened in 2014. More than 60 flood repair and restoration projects continued on parks and pathways. In 2014, 150 low floor buses were ordered to make to bus fleet 100% accessibility. Advisory Committee on Accessibility (ACA) worked closely with Waste & Recycling Services for the last 2 years on the creation of plaques for garbage G and recycling R that are tactile and Braille, for those with vision loss to help them identify each cart. People are able to request this through 311. Animal & Bylaw Services (ABS) continued to offer low-income Calgarians no-cost spay/neuter service for their pets, ensuring access for all Calgarians to the benefits of pet ownership.
<p>Diversity, Inclusiveness & Creativity</p> <p>Calgary is a diverse and socially inclusive city that respects its heritage and the arts.</p>	●	Community Services and Protective Services	<ul style="list-style-type: none"> In 2014, similar to 2013, 81% of citizens agreed that The City of Calgary fosters a city that is inclusive and accepting of all which aligns with the 2020 target in this area. Research and development of the Seniors Age-Friendly Strategy has been ongoing in 2014 which will help The City meet its 2020 target of being an age-friendly city. The Strategy will encompass a cross-departmental, community-wide strategy to prepare for Calgary's aging population. The scope is broad, including implications for the built, social, and cultural environments, as well as municipal and community services. CNS completed a program charter 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.

- 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.
- 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.

Healthy & Active

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

● Community Services and Protective Services

- 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 and move The City closer towards this objective.
- 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.
- Continued investment in cycling and walking infrastructure in addition to transit service will better enable Calgarians to use active modes of transportation on a daily basis.
- CS&PS Capital Planning continues to identify needs and opportunities to provide services to Calgarians.

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.

● Corporate Services

- In 2014, 63% of citizens said that The City offers the opportunity to have meaningful input into decision making. The 2014 implementation of The City's engage! policy, framework and tools, supported through additional Council approved resources, sets groundwork for more focused, quality and consistent engagement experiences for citizens leading to improved scores on these 2020SD engagement and empowerment measures.
- Considerable efforts have been focused on increasing the breadth of information and services available through multiple channels, improving access and obtaining broader representation of input. Example projects in 2014 include:
 - Customer Service & Communications (CSC) led The City of Calgary's engagement of 6,000 citizens and City staff for the 2015-2018 Action Plan. Results were an integral part of informing Council Priorities and departmental budgets and plans.
 - 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.



2020 Objectives	Status	Lead	Progress towards achieving the objectives and targets
<p>Safety and Resiliency</p> <p>Calgary, its communities and neighbourhoods are safe, resilient and supportive.</p>	●	<p>Calgary Police Service</p> <p>Community Services and Protective Services</p>	<ul style="list-style-type: none"> In 2014, 97% of citizens responded that Calgary is a safe city to live in compared with 91% in 2010 and 96% in 2013. This surpasses the 2020 target of 86% of citizens. 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 Public Safety Communications (PSC) has shown significant improvement in fire communication time since 2010, but still falls short of the target communication time of 90% 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. Calgary Emergency Management Agency (CEMA) engaged a number of Calgary neighbourhoods (Hillhurst/Sunnyside, Chinatown, Bowness, East Village and Inglewood) 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. Significant work was undertaken by Water Resources and Water Services, in coordination with Calgary Emergency Management Agency (CEMA) and the Recovery Operations Centre, on flood readiness preparations for the 2014 run-off season. The CSC Crisis Communication Team supported several events in 2014 including the Center Street water main break, the downtown electrical fire event and the September snow storm which generated a record number of calls to 311 for that month (121,374). With learnings from these events and the 2013 flood, the team revised the Corporate Crisis Communication Plan and restructured itself to increase capacity and flexibility. 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. CEMA's social media presence was utilized extensively during the 2014 September snow event and October downtown fire and power outage to communicate with citizens. Capital investment in flood resiliency and disaster preparedness projects has continued. Flood mitigation experience has begun to influence the scope of capital planning and will influence infrastructure investment planning to come.

Goal: 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.

2020 Objectives	Status	Lead	Progress towards achieving the objectives and targets
<p>A Focus on Business and Enterprise</p> <p>Calgary attracts, develops and retains a diversity of businesses.</p> <p><i>The Lead Department (Corporate Administration) for the economic targets is responsible for research and analysis, but not directly responsible for affecting the outcomes.</i></p>	●	Corporate Administration	<ul style="list-style-type: none"> Overall, diversification of the economy remained the same during the past five years, rather than moving toward the targeted increase in the business sector diversity in Calgary. In 2014, The City of Calgary’s civic partner Calgary Economic Development (CED) released a refreshed economic development strategy for Calgary called <i>Building on our Energy: An Economic Strategy for Calgary</i>. The strategy brings a fresh focus to Calgary’s economic goals. CED has a number of initiatives designed to support economic diversification including: <ul style="list-style-type: none"> Fostering the Alberta Creative Hub as the centerpiece for a developing media industry; Promoting Calgary as a centre for Distribution and logistics related operations; and Fostering the development of the renewable energy industry. The number of business licenses has increased by 1% over the last three years signalling movement toward the 2020 target of increasing the number of businesses in Calgary. In 2014, through support from number of key City partners including ABS and other key City stakeholders, Calgary’s business revitalization zones developed a business plan for 2015-2018 which was approved by City Council in October. The BRZ business plan aims to improve BRZ governance processes, increase accountability, and foster the creation of new BRZs. Law worked collaboratively with the Business Revitalization Zone (BRZ) task group to help support BRZ development in Calgary.
<p>A Focus on People and Community</p> <p>All Calgarians have access to meaningful employment and the ability to achieve individual economic well-being.</p> <p><i>The City of Calgary does have programs in place to help grow employment in the city; however, labour force metrics are dependent on the health of the Canadian economy</i></p>	●	Community Services and Protective Services Corporate Administration	<ul style="list-style-type: none"> 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. Based on available data from 2012, poverty rates in Calgary remained steady in 2014. Calgary’s unemployment rate in 2014 was 4.9% which represents full employment (commonly defined as between 4%-6% of unemployment). 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. In addition, the aging labour force will likely cause challenges for Calgary’s economy by 2020. The labour participation rate is 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.



Goal: 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.

2020 Objectives	Status	Lead	Progress towards achieving the objectives and targets
<p>GHG Emission Reduction</p> <p>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.</p>	●	Utilities & Environmental Protection	<ul style="list-style-type: none"> The City of Calgary 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 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. Transportation completed a departmental energy management plan with strategies identified for managing GHG emissions including energy source diversification to reduce growth in diesel fuel consumption. The City is working to establish a funding mechanism for the city’s GHG reduction activities. Work is also being done with community associations to raise awareness of GHG, climate change and energy efficiency at the neighbourhood/household level (including: solar panels, energy efficiency kits, electric vehicles, etc.).
<p>Brownfields</p> <p>Brownfields are redeveloped to productive land uses in order to support community vibrancy and environmental protection.</p>	●	Utilities & Environmental Protection	<ul style="list-style-type: none"> 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. This puts The City on track to meeting the 2020 target in this area of redeveloping ten former gas station sites. 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. This puts The City on track to meet the 2020 target in this area.
<p>Air Quality</p> <p>Calgarians recognize the importance of air quality to their health and well being and are working collaboratively to protect the airshed.</p>	●	Utilities & Environmental Protection	<ul style="list-style-type: none"> Annual average concentrations of nitrogen dioxide (NO2) and sulphur dioxide (SO2) are consistent since 2010. Calgary is still well below the NO2 limits set by the South Saskatchewan Regional Plan’s Air Quality Triggers and Limits and below provincial limits. The City therefore is on track regarding its objective of meeting or surpassing national and provincial air quality standards, objectives and guidelines. 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.



2020 Objectives	Status	Lead	Progress towards achieving the objectives and targets
<p>Waste Management</p> <p>Calgarians recognize waste is a resource and that effective waste management protects public health and the environment.</p>	●	Utilities & Environmental Protection	<ul style="list-style-type: none"> WRS continues to make progress on the Council-approved goal of 80 per cent diversion of waste from City-run landfills by 2020 (80/20 by 2020). In 2014, the amount of waste to landfill was 674kg/capita which is higher than the 583kg/capita in 2013. The main contributor to the increase was construction materials. The results highlight the importance of the implementation of the Industrial, Commercial and Institutional (ICI) Diversion Strategy and the Multi-family Recycling Strategies that were approved in 2014. 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: <ul style="list-style-type: none"> Increased recycling within the ICI Sector as a result of the ICI Strategy approval Designated material (paper and cardboard) education ICI organics strategy
<p>Biodiversity</p> <p>Calgary's ecosystems are healthy, connected, and diverse and represent the breadth of our natural heritage.</p>	●	Community Services and Protective Services	<ul style="list-style-type: none"> 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. New measurement practices are being developed in this area. An Ecological Integrity Index is being developed to incorporate measures of ecosystem health and connectivity. As part of Phase 1, a Habitat Condition Rating tool has been developed and tested. This will help The City meet its 2020 target of ensuring that urban ecosystems will be managed for ecological health. Eight naturalization projects were initiated in 2013/2014 with 38 hectares of land converted.
<p>Water Quality</p> <p>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.</p>	●	Utilities & Environmental Protection	<ul style="list-style-type: none"> In 2014, drinking water met the Water Operating Approval 100% of the time. In addition, treated wastewater effluent met the Wastewater Operating Approval 100% of the time. In both areas, the City is aligned with the 2020 target of meeting provincial regulations for quality 100% of the time. The City continues to take action to achieve water quality targets by: <ul style="list-style-type: none"> 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.



2020 Objectives	Status	Lead	Progress towards achieving the objectives and targets
<p>Water Quantity</p> <p>The long term sustainability and resiliency of Calgary’s water supply meets the current and future needs of a growing city and region.</p>	●	Utilities & Environmental Protection	<ul style="list-style-type: none"> For 2014, The City is on target for the water efficiency goals: <ul style="list-style-type: none"> Annual diversion from the river was 176,445 ML below the target of 212,500 ML Peak demand was 719 ML below the target of 950 ML The per capita daily residential demand is 220 litres/capita/day (lpcd), and improvement over 2013, and moving towards the 2020 target of 210 lpcd. The City continues to take action to achieve water quantity targets by: <ul style="list-style-type: none"> 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. As of 2014, the City is 97 percent metered.

Goal: 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.

2020 Objectives	Status	Lead	Progress towards achieving the objectives and targets
<p>Complete Communities</p> <p>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.</p>	●	<p>Planning, Development & Assessment</p> <p>OLSH</p>	<ul style="list-style-type: none"> • 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. • 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 negatively impacts The City's ability to satisfy this need and to meet Council's ongoing objective to approve 88 affordable housing units annually. • To help support demand for Affordable Housing in Calgary, a public housing reserve has been previously established to aide in the sustainable funding of Affordable Housing initiatives. The Office of Land Servicing and Housing (OLSH) transfers 5 per cent of gross proceeds related to the sale of industrial land into this reserve. • 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 the development of a strategy that will identify the best way for The City to contribute to the ongoing delivery of affordable housing. Achieving the affordable housing target of 600-800 additional units will be a challenge. • Over 2014, the Rangeview and Cornerstone Area Structure Plans (ASPs), the first two developers funded ASPs, were approved by Council. Four additional ASPs are currently under development. These first two ASPs represent a new approach to ASPs and continue to raise the bar for more walkable neighbourhoods with a greater variety of land uses incorporated into the plans. • Co-location opportunities in Area Redevelopment Plans (ARPs) and Area Structure Plans (ASP) were initiated. Through the West MacLeod ASP and through Anderson Station Transit Oriented Development (TOD) plan, the scoping of community infrastructure of multiple municipal services were assessed. Ongoing explorations in these and other areas will continue.

2020 Objectives	Status	Lead	Progress towards achieving the objectives and targets
<p>Strategic Intensification</p> <p>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.</p>	●	<p>Planning, Development & Assessment</p>	<ul style="list-style-type: none"> As of 2014, 15% of population and 40% of jobs were within 400m of the Primary Transit Network and are moving toward the 2020 target of 15% population and 43% jobs. 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. 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 compared to 18% in 2010 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. In 2014, 26% of net new residential units were accommodated within the 2006 Municipal Development Plan (MDP) Developed Area. As of November 2014, The city began accepting building permit applications for six story wood frame buildings. This improves the viability of desirable intensification projects while still ensuring the safety of Calgarians. A new Residential – Grade Oriented Infill (R-CG) land use district was prepared for existing communities. The R-CG district will facilitate a wide range of ground-orientated housing into existing contexts, promoting innovative site design and promote re-development.
<p>Expand Primary Transit Network</p> <p>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.</p>	●	<p>Transportation</p>	<ul style="list-style-type: none"> Progress is being made on implementing the Primary Transit Network, which is a permanent network of high frequency transit services along key routes that link major destinations. In 2014, 20% of the Primary Transit Network was implemented, moving towards the 2020 Target of 27%. Calgary’s sustained population growth and geographic development expansion make it challenging to keep up with service needs. 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 service target of 2.5 hours per capita.

2020 Objectives	Status	Lead	Progress towards achieving the objectives and targets
<p>Increase Transportation Choice</p> <p>Calgary provides more travel choices in strategic locations aligned with land use direction.</p>	●	Transportation	<ul style="list-style-type: none"> While there has been a positive shift in transportation mode-split during morning peak to downtown (higher transit ridership), the auto still remains the preferred transportation choice for all day, all purpose shifts. Annual measurement of transportation practices will begin in 2015 which will provide a more in depth understanding of transportation practices by Calgarians. 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. The City committed to installing a pilot cycle track network in Centre City on 8/9 Av S, 12 Av S, and 5 St SW. A \$2 million 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.
<p>Improve Goods Movement</p> <p>Calgary has improved goods movement reliability along the Goods Movement Network.</p>	○	Transportation	<ul style="list-style-type: none"> Performance measurement is under development in this area. 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. In 2014, capacity improvements including Anderson Road -14 St SW commenced.
<p>Optimize Existing Transportation System</p> <p>Calgary has increased the overall quality of service for all modes of transportation, using effective and cost efficient transportation management tools and techniques.</p>	●	Transportation	<ul style="list-style-type: none"> In 2014, 66% of traffic signals were connected to the centralized system moving towards the target of 100% traffic signals being optimized to improve traffic flow and reduce congestion. 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. 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.



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

2020 Objectives	Status	Lead	Progress towards achieving the objectives and targets
<p>Flexibility</p> <p>The City is able to respond to changing circumstances, which may relate to economic, social, environmental or political conditions.</p>	●	Corporate Administration	<ul style="list-style-type: none"> 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.
<p>Cost Efficiency</p> <p>The City uses public funds in ways that provide the highest level of needed services possible within the amount of funding available.</p>	●	Corporate Administration	<ul style="list-style-type: none"> 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.
<p>Funding Sufficiency</p> <p>The City has sufficient resources to support the delivery of services as per Councils direction.</p>	●	Corporate Administration	<ul style="list-style-type: none"> 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.
<p>Risk Management</p> <p>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).</p>	●	Corporate Administration	<ul style="list-style-type: none"> The Fiscal Stability Reserve balance increased to 15% and is consistent with the target at 10-15% of gross City expenditures.
<p>Credibility</p> <p>The City achieves financial performance in a way that achieves and maintains public confidence in the municipal corporation.</p>	●	Corporate Administration	<ul style="list-style-type: none"> The City's credit rating was reaffirmed as AA+ by Standard and Poor's and AA (high) by DBRS in 2014 achieving the on-going 2020 target.

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

2020 Objectives	Status	Lead	Progress towards achieving the objectives and targets
<p>Workforce</p> <p>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.</p>	●	<p>Corporate Services</p> <p>Utilities and Environmental Protection</p>	<ul style="list-style-type: none"> The City of Calgary currently does not gather demographic information from City employees other than age and gender. In 2015, The City will explore different options to gather diversity demographic information in order to better understand The City’s progress toward the target of a workforce that represents the diversity of Calgary’s available workforce. 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. The Corporate lost time claims frequency (LTC) is slightly above target. Continued implementation of the Corporate Safety strategy and a detailed analysis of contributing factors will identify opportunities for improvement.
<p>Infrastructure Management</p> <p>The City of Calgary utilizes quality, cost effective, safe and innovative corporate assets that enable and support 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.</p>	●	<p>Corporate Services</p>	<ul style="list-style-type: none"> Project Management Quality Assurance showed 100% business unit alignment to project management standards. Asset Management (AM) maturity has shown that business unit maturity is increasing and, to accelerate this, an AM competency model is in development for Action Plan 2015-2018. 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. A positive trend in the workplace condition index 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. In 2014, the delivery of new LRV’s and buses began on schedule, and expected delivery completion of 60 LRV’s and 150 buses by December 2016. The average transit vehicle age in 2014 was 9 years. The continued investment in new transit fleet 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 which are more environmentally friendly and fuel efficient.

2020 Objectives	Status	Lead	Progress towards achieving the objectives and targets
<p>Effective Customer Service</p> <p>Services and service levels, and business plans and budgets for external and internal programs are aligned to long-term goals, policies, and citizen priorities through regular review and citizen engagement.</p>	●	All Departments	<ul style="list-style-type: none"> 2014 results indicate that 87% of Calgarians agree the City of Calgary makes customer service an important priority. This is higher than the targeted 80% and trending the same as 2013. 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. 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. <p><i>Example projects include:</i></p> <ul style="list-style-type: none"> 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. City Clerk's launched ePortal, a public online filing system in 2014. The new system was designed to assist users to manage and view the up-to-date status of their assessment complaints, access hearing information, submit evidence disclosures, request postponements, submit withdrawals and access the Assessment Review Board decisions library all day every day. The City's Open Data Catalogue, which promotes re-use of City information as well as data transparency, continues to see large year-over-year growth. In 2014, there were 103,604 downloads – an increase of 210% over 2013 and well above target.
<p>Efficiency</p> <p>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.</p>	●	Corporate Administration	<ul style="list-style-type: none"> The continued participation in the Ontario Municipal Benchmarking Initiative (OMBI) allows The City to foster continuous learning and increase the use of benchmarking and performance measures. The program provides an opportunity to identify best practices and areas where there may be potential to improve service efficiency or effectiveness. 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.