



THE CITY OF CALGARY

Action Plan

2015 – 2018

Council Priorities Supplementary Information
ONLINE ONLY



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A prosperous city

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

Status	Strategic Action	Lead Dept.	Support Dept.	Summary of Organizational Performance
●*	P1 Strengthen Calgary's position as a global energy centre and location of choice for international talent, investment and innovation through enhanced business development, marketing and place-making initiatives.	CIVIC PARTNERS	TRANS PDA DCMO CSPS	<p>Calgary Economic Development worked towards strengthening Calgary's position as a global energy centre by hosting a series of events to increase energy sector investment including a Sino Canadian Oil and Gas Symposium and Stampede Investment Forum to connect local companies with potential energy industry investors.</p> <p>Calgary enhanced its trade relations through missions to China and Europe; inbound missions from Germany, United Arab Emirates and Mexico; new strategic partnership with the Canadian Council for the Americas Alberta; and a business investment tour in New York.</p> <p>Calgary leveraged human capital by launching the Calgary Connector Program to help immigrant professionals expand their local networks and reviving the Careers in Manufacturing Program by organizing 8 high school trade showcases with over 1000 students and 25 career practitioners. The <i>Calgary. Be Part of the Energy</i> campaign was extended to showcase local businesses and organizations and Tourism Calgary established a new agreement with the Calgary Hotel Association to increase their capacity to market Calgary.</p>
●*	P2 Advance purposeful economic diversification and growth.	CIVIC PARTNERS	CSPS PDA	<p>Calgary Economic Development and its partners moved forward in diversifying the economy by:</p> <ul style="list-style-type: none"> • Launching the Calgary Region Inland Port Foreign Trade Zone to provide a single-point of access to information and improve the flow of goods, services and people into and out of the region to strengthen access to key global markets. • Collaborating with Innovate Calgary to make space available in the Global Business Centre for Kinetica Energy Accelerator

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				<p>clients.</p> <p>An evaluation tool for land use amendment applications within industrial areas was piloted.</p>
●	<p>P3 Support civic, business and community partners, as well as business revitalization zones, to collaborate and attract local and global investment.</p>	CSPS	TRANS PDA	<p>A Business Revitalization Zones (BRZs) office was established with a full-time dedicated BRZ liaison support, and is focused on facilitating the creation of a new BRZ in the Chinatown district along with the dissemination of governance and accountability best practices.</p> <p>A community economic development plan was created to support residents in targeted low income communities and explore local community economic development to ensure vulnerable populations are well-supported, resilient, and included in our social fabric.</p> <p>Construction industry stakeholder engagement continued for bylaw interpretation and application. Positive feedback was received from industry on recommended changes to improve the over-dimensional permitting process.</p> <p>A mobile retail vendor pilot project was launched with four vendors.</p>
●*	<p>P4 Cut red tape and continue to foster a competitive tax environment to help small business succeed.</p>	PDA	CA CFOD DCMO CSPS	<p>The Business License Bylaw was amended and a new Trade Show Facility business license category added to streamline the licensing process for trade shows, allowing for a license to apply to a venue as a whole (rather than each individual show, reducing costs and processing time).</p> <p>Additional on-line tools were launched including:</p> <ul style="list-style-type: none"> • a web-based search option for finding licensed contractors to enhance customer service and safety concerns, plus help prevent home improvement fraud; • an enhancement to the Assessment Search tool to allow residential owners to update their property information directly. • in partnership with the external partners, the

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				<p>calgaryplanningoverview.ca website was launched providing an interactive summary of the steps in residential development for new communities.</p> <p>The concurrent submission of Land Use Amendment and Development Permit applications was launched for large scale development applications. There are still two independent applications, but they are now reviewed at the same time, saving time for applicants.</p>
●	<p>P5 Seek out partnerships with: A) other governments and B) community partners to achieve community well-being.</p>	<p>(A) DCMO (B) CSPA</p>	<p>(A) CA (A) CFOD (B) POLICE</p>	<p>In response to the election, support was provided to members of Council as they prepared for upcoming discussions with the new Provincial government. In addition, cross-departmental analysis was undertaken and four briefings were provided to Council and the Administrative Leadership Team to outline the impact of the 2015 Provincial Budget on The City.</p> <p>Council's advocacy efforts were supported by participation on the Board of Directors for both the Federation of Canadian Municipalities and Alberta Urban Municipalities Association.</p> <p>Additional intergovernmental support included:</p> <ul style="list-style-type: none"> • coordinating The City's response to the review of the Community Aggregate Payment Levy Regulation to request an increase in the maximum levy rate and to improve the performance of vehicle fleet operators • providing input into the Municipal Government Act Review Combined Administrative Working Group Revenues Task Team to collect information to develop Municipal Government Act amendments. <p>The City continued to work on initiatives with different provincial ministries and agencies by:</p>

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				<ul style="list-style-type: none"> Informing best practices through our participation and advocacy for Calgary’s perspective in developing provincial standards and plans (draft 9-1-1 standards, 2014-2024 Alberta Sport Plan, etc). Launching “PRESCRIPTION TO GET ACTIVE”, a joint initiative with Calgary Primary Care Networks, intended to improve the health and well-being of Calgarians. With each Prescription to Get Active, Primary Care Network healthcare physicians are able to prescribe physical activity for patients to help improve their health. Each Prescription can be redeemed once for a 10x pass at a Recreation facility. To date, 242 prescriptions (preschool to seniors) have been “filled” at recreation facilities. Co-hosting the National Congress of Culture Days. <p>City business units worked with government and community partners to leverage resources in providing Calgarians with:</p> <ul style="list-style-type: none"> Over 130 Family and Community Support Services (FCSS) preventive social programs by 75 agencies; A community action plan to increase physical literacy of children and youth with disabilities in partnership with Royal Bank of Canada The development of the Prostitution Exit Initiative to provide officers with resources to address prostitution-related activities in communities. <p>Working with Public Safety Canada and community partners, The City and the Calgary Police Service has developed the ReDirect Strategy to be implemented locally in 2015. The Strategy is seeking to prevent the radicalization of youth and young adults toward violent extremism.</p>
◇	P6 Increase affordable and accessible housing options.	DCMO	CA PDA	Challenges have existed in Calgary’s affordable housing market for some time. Analysis into possible mitigation measures has identified gaps in service and capability throughout the system. By engaging



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				<p>and exploring the current marketplace with a broad range of community partners, The City is beginning to develop solutions that will form the basis for the Community Affordable Housing Strategy, which is targeted to be complete by August 2015. This is expected to be a coordinated effort with partners and is designed to address the broad spectrum of Affordable Housing needs.</p> <p>In preparation for the 2016 construction season, new construction agreement templates are being developed to create efficiencies both within The City and with stakeholders.</p>
●*	P7 Continue policies and programs to reduce the number of people living in poverty.	CSPS	CA POLICE	<p>'From Ideas to Action', the four year implementation plan for the Enough For All poverty reduction strategy, was approved by Vibrant Communities Calgary, The United Way of Calgary and Area and The City.</p> <p>The City, in collaboration with 26 agencies, executed the Annual Shaganappi Encampment Sweep which offers social service resources and support to homeless occupants living outside in park areas.</p> <p>Fair Entry, a partnership between five City business units and the Calgary Public Library enhances well-being for vulnerable Calgarians. Low –income citizens can access City subsidy programs through a streamlined application process to fully participate in City activities. Two front-facing counters opened on schedule in Village Square Library and the Municipal Building to increase accessibility to the program. Cross-corporate investigations on sliding scale continued in collaboration with community advocates, to explore affordability challenges and determine implications of further increasing accessibility to City subsidy programs.</p>
●*	P8 Respond to the needs of an aging population.	CSPS	TRANS POLICE	<p>The City-led Seniors Age-Friendly Strategy (SAFS) is a community-driven initiative supporting health, participation, and security of Calgarians as they age. SAFS will ensure seniors are safe, well-supported and resilient by developing:</p> <ul style="list-style-type: none"> • A coordinated community response to elder abuse using a

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				<p>grant awarded by Alberta Seniors.</p> <ul style="list-style-type: none"> • Official proclamation of World Elder Abuse Day marked by a public rally and lighting of the Calgary Tower (June 15th). • An Active Aging Strategy based on best practices. <p>The City improved customer service and social inclusion opportunities for seniors by:</p> <ul style="list-style-type: none"> • Providing 18 locations for Move n' Mingle; a program for seniors at risk of slips and falls, in partnership with Alberta Health Services; • Improving Seniors' Home Maintenance through an enhanced model, collaborating with Parks depots to improve capacity and reach additional clients; • Celebrating Senior's Week (June 1st – 7th) by offering special events and activities to support age-friendly recreation at City facilities. • Offering participation in an independent research project, in partnership with the University of Calgary about pets and healthy aging. <p>The City continues to increase the mobility of persons with disabilities by:</p> <ul style="list-style-type: none"> • Prioritizing 100 locations for Snow and Ice Control (SNIC) removal at bus zones • Aligning pedestrian bridge developments with accessibility standards. • Providing Shared Ride (460,316) and ACE (14,192) trips through Access Calgary. • Standardizing pick-up and drop-off times for patients in dialysis units across Calgary.
●	<p>P9 Cultivate the city's talent, diversity and energy to enable Calgarians to live creative lives.</p>	<p>CIVIC PARTNERS</p>	<p>CSPS</p>	<p>The City continues to work with community organizations and partners to create a sense of community through arts and culture, supporting sport organizations and events, and facilitating festivals and community celebrations. Initiatives include:</p>



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				<ul style="list-style-type: none"> • Development and implementation of the Living a Creative Life Strategy which was endorsed by Council in 2014. As of March 2015, over 300 individuals and organizations had endorsed the strategy. • Supporting the production of nearly 300 annual events and festivals; to date, 89 events have occurred. • Investing Council Strategic Initiative Funds in special events; \$242,000.00 has been utilized to subsidize eight sporting and cultural events, such as the Juno Awards and World Handball Competition. • Implementing the Public Art Policy and commissioning works of art for all eligible City projects and using local artists. One Public Art project, Outflow, by artist Brian Tolle opened in Parkdale Plaza in June with the total project cost \$1.85 million. Other projects are mid- stream or just beginning.
●	<p>P10 (A) Expand our library system and (B) enhance access to technology and information.</p>	<p>(A) CIVIC PARTNERS (B) CFOD</p>	<p>(A)CA (A)CFOD (A)CSPS (B) CA (B) DCMO (B) CSPS (B) TRANS (B) PDA</p>	<p>The Calgary Public Library (CPL) continues to foster innovation by removing access barriers, providing free library cards to over 135,000 of Calgary’s school children from kindergarten to grade 9. CPL opened the first citizen focused information kiosk at the Central Public Library on May 4th.</p> <p>The development permit has been approved for the New Central Library capital project.</p> <p>The City continues to enhance access to technology and information through planned upgrades and integration of systems. Initiatives include:</p> <ul style="list-style-type: none"> • online census system • free wireless internet access expanded to more public City facilities • enhanced customer access to planning information as well as permit application and payment options through the Planning & Development website (PDWeb)



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				<ul style="list-style-type: none"> making ongoing enhancements to: <ul style="list-style-type: none"> pet licensing portal recreation program registration and online service booking calgary.ca, eMaps, photo and image library, City's Research & Engagement Library, on-line Aerial Photography library etc improving citizen access on corporate data through the Open Data Catalogue providing real time transportation information is being provided through Teletex, Teleride (Website & Mobile) & Call Centre to customers capturing citizen travel behaviors by using the "My Travel Log" tool
●*	<p>P11 Facilitate programs and services for children and youth, including, in some cases, providing, a variety of affordable after school programs.</p>	CSPS		<p>The City collaborated with 19 not-for-profits to provide quality afterschool programming to youth in over 50 communities. Calgary AfterSchool (CAS) expanded by:</p> <ul style="list-style-type: none"> Adding partners and programs (connecting with sport and music) and leveraging resources amongst partners (facility spaces, funding). Increasing accessibility (times and days). Adding benefits through the Community Connections Program allowing CAS participants free visits to the Telus Spark. To date, 20 Inglewood CAS participants have taken advantage of this. <p>A "SoFit" observational study is scheduled for the 2015 summer daycamps. Nine facilities and 38 daycamps will be participating, including swim, sport, and skateboarding camps. The results will be used to inform programming to increase physical activity and reduce sedentary behaviour for children and youth.</p> <p>Youth Employment Centre held its 17th Annual Hiring Fair with partial funding from Alberta Human Services. Over 80 employers and 5000</p>

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				<p>youth attended and over 1000 positions were filled.</p> <p>The City and Calgary Police Service provided early intervention programs to ensure integrated services and preventive programs are available to vulnerable youth. A focused strategy to build culturally appropriate services was initiated to ensure that our workforce has the skills to deliver preventive programs to a diverse ethnic youth population.</p>
●	<p>P12 CSPA Establish approaches and practices that welcome and support full participation of vulnerable populations in City activities.</p>	CSPA		<p>The City continues to improve its practices and increase participation by vulnerable populations through activities such as:</p> <ul style="list-style-type: none"> • The Calgary Aboriginal Urban Affairs Committee (CAUAC) working towards the development of an Aboriginal Policy Framework for The Corporation. • Recognizing Aboriginal Awareness Week through a number of events including a reconciliation event. <p>The Welcoming Community Policy received a Spirit of Gold Award by the United Way of Calgary and Area. The award celebrates The City's commitment to making services open and accessible to diverse Calgarians by developing and implementing initiatives that increase equity, diversity and inclusion in the workplace and broader community.</p>

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

A city of inspiring neighbourhoods

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●	<p>N1 Keep communities safe by meeting and maintaining standards for crime prevention, fire response, and enforcement.</p>	CSPS	CA TRANS POLICE	<p>The City met the targets set for the First-In unit for fire emergencies, emergency medical incidents, and to answer 95% of emergency 9-1-1 calls within 15 seconds.</p> <p>The City continues to face challenges in meeting the targets of answering 90% of Police non-emergency calls within 30 seconds. Currently we are reaching a measure of 68% of Police non-emergency calls answered within 30 seconds. Plans are being developed to review staffing levels and create recommendations. Implementation plans are also being developed to pilot recommendations.</p> <p>Successful coordination of multiple agencies – Bylaw, Police, Calgary Flames, Radio and Television resulted in heightened awareness and promoted a safe play-off run and fan engagement on the Red Mile.</p> <p>Administration advised Council on the impacts of the Supreme Court of Canada decision on prostitution on The City’s bylaws. The Crime Prevention Investment Plan promotes prostitution exit strategies and prevention of criminal activity in key neighbourhoods.</p> <p>Over the past 2 years we increased investment in the number of Peace Officers on our CTrain and began deployment of Peace Officers on our bus routes. This has paid off enormously; 23.1% reduction in personal crimes, 44.4% reduction in vehicle crimes, and 34.9% reduction in property crimes.</p>

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●*	N2 Build resiliency to flooding.	DCMO (ROC)	ALL	<p>Flood resiliency funding has been secured and includes: \$17.8M from the Fiscal Stability Reserve; \$14.9M from the Alberta Community Resiliency Program; and, a \$7.7M Provincial Flood Readiness Grant.</p> <p>Numerous activities have occurred so far in 2015, key highlights are:</p> <ul style="list-style-type: none"> • Working towards implementing the 27 recommended actions put forward by the Expert Management Panel on River Flood Mitigation. To date 9 have been initiated, 12 are underway, 2 are completed and 4 are not yet started. • Transportation related recovery projects are on track for completion including pavement and sidewalk reconstruction, slope stability and bridge remediation. • Insurance costs have been reduced by communicating and detailing the scope of resiliency projects with insurance providers. • Worked in partnership to launch the Emergency Preparedness Initiative of Calgary (EPIC) which supports non-profit organizations in their ability to aid vulnerable populations during disasters. • Created detailed flood mitigation designs for the Calgary Zoo. Flood restoration work and flood control resiliency planning is under way at several Recreation facilities. • Obtained extension of Red Cross flood agreement funding.

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●	N3 Enhance The City's capacity and resiliency to prepare for and respond to pandemics, natural disasters and emergency situations.	CSPS	CA CFOD DCMO PDA TRANS UEP	<p>READYCalgary was launched to empower 45 communities to take action in building community resilience through disaster preparedness, response and recovery education. Disaster Alley showcased over 35 members, partners and invited attendees that helped over 7,000 Calgarians learn how to be prepared for any emergency.</p> <p>To reduce the impact of emergency events along rail corridors a land use planning policy was drafted for surrounding development.</p> <p>Many BU's partnered to complete a Crisis Communication Plan that established processes for disseminating accurate and timely information. To prepare for a data facility failure, vulnerability scans were conducted, potential fail-over data centers were identified, implanted data clusters and build various backup centers.</p> <p>A Budget Savings Account Program was established to ensure financial capacity to bolster the City's resiliency and capability to respond to emergencies.</p>
●	N4 Revitalize the role and ability of community associations, and use of community facilities.	CSPS	PDA	<p>The City provided support to community associations (CAs) by renewing the operating agreement with the Federation of Calgary Communities (FCC) to offer services to CAs that provide neighbourhood programs and services to Calgarians.</p> <p>CAs can engage professional consultants for financial management, conflict resolution, etc through the Community Sustainability Reserve. The funding is being used to proactively assist CAs and social recreation groups experiencing difficulties.</p> <p>The Community Conservation Grant holds three rounds of funding each year. The first two rounds have approved \$2.6 million for lifecycle plans and projects, emergency projects and engineering consultants to develop scopes of work in collaboration with CAs on identified projects. The grant increases the safety and health of our community facilities.</p>



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				<p>The City is collaborating to maximize social inclusion for Calgarians by:</p> <ul style="list-style-type: none"> • Developing a Playfield Strategy that incorporates policy, cost structure and field allocations. • Exploring the use of other facilities such as community association buildings and lands. • Hosting events that celebrate volunteerism in the community. • Engaged CAs through the first-ever Community Association Survey to better understand continued improvements to land use processes as part of the New Planning System.
● *	<p>N5 Systematically invest in established neighbourhoods as they evolve to accommodate changing community needs.</p>	PDA	<p>CSPS TRANS UEP</p>	<p>The review of Multi-Residential Location Criteria was completed and direction given to expand the criteria to include additional residential districts.</p> <p>The new Residential Construction Site Safety Best Practices Guide was released to improve communication and public safety by providing an overview of principal areas of public, worker and property safety.</p> <p>Neighbourhood Engagement Plans were developed in collaboration between City business units for 14 communities involved in <i>This Is My Neighbourhood</i>. Community residents and stakeholders have the opportunity to contribute to their neighbourhood vision and identify improved programs and services to be delivered by The City and other partners.</p> <p>\$18,940 has been allocated through the I Love My Neighbourhood Micro Grant program in 8 low income Communities of Focus. The grants animate ideas of residents addressing unique social challenges and developing new community leadership. Grants have included Forest Lawn Sudanese Community Dinner to Meet the Neighbours and a Dover community conversation on food</p>

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				<p>sustainability.</p> <p>The medical response unit pilot (funded through the Council Innovation Fund) is providing an effective and efficient method of responding to an increased demand for medical calls in established communities.</p> <p>Innovative stormwater source control practices (including tree soil structures and community rain gardens) are being piloted to optimize source control.</p> <p>The Utilities continue to invest in the Community Drainage Program and stormwater quality retrofit projects in existing communities to improve stormwater management.</p>
● *	<p>N6 Manage and promote growth to achieve the best possible social, environmental and economic outcomes within financial capacities.</p>	PDA	<p>CFOD TRANS UEP</p> <p>DCMO</p>	<p>Administration established a cross-departmental team to review the Growth Management Overlay Process currently in place and identify and clarify opportunities to remove the overlay from affected areas of land.</p> <p>Serviced land supply is evaluated annually as population projections change to ensure the quantity of land is available to meet Corporate targets.</p> <p>The City is taking a pro-active approach for the strategic intensification of our developed areas. A comprehensive strategy is being developed and the team has identified challenges and opportunities in developed areas, as well as gaps to better align work. Key deliverables and results have been identified and meetings have been held with inner-city developers.</p>
● *	<p>N7 Develop a new funding framework to provide for infrastructure in new and redeveloping neighbourhoods.</p>	PDA	<p>CA CFOD CSPS TRANS UEP</p>	<p>Work on the new off-site levy bylaw continues with the completion of the levy options assessment. The follow-up calculations are underway. Two important external stakeholder engagement workshops were held to discuss the process overview, objectives, and options review.</p>

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				<p>In June, the first-ever 2011 - 2015 Off-Site Levy Annual Report was released. It contains information on specific levies collected by the City of Calgary from 2011 to 2013, projects funded during this time period and the outstanding balance.</p> <p>A new monthly Developing Suburban Communities Lot Supply Monitoring Report was released.</p>
● *	<p>N8 Make it easier to build developments that meet our Municipal Development Plan and Calgary Transportation Plan objectives.</p>	PDA	CA DCMO TRANS UEP	<p>The Main Streets program (a key initiative to study 24 main streets across Calgary) hosted 30 public workshops and planning information sessions. Public engagement results are being analyzed and the project team is working with other key City initiatives, including the Green Line Southeast Transitway, to share results and collaborate on upcoming public events.</p> <p>The Multi-Family Residential Parking Reduction Policy was completed.</p> <p>A real estate plan was completed to identify required land parcels for the 17 Avenue SE Setway project.</p> <p>The integration of watershed protection with land use planning is a priority for 2015-2018. Long-term planning and programs for riparian protection, water reuse and increasing the implementation of green stormwater infrastructure practices are underway. Under this unified work, barriers to current policy are being addressed to advance watershed protection within the MDP and CTP.</p>
●	<p>N9 Provide great public spaces and public realm improvements across the city to foster opportunity for well used public spaces and places for citizen connections and urban vitality.</p>	PDA	CA DCMO CSPS TRANS UEP	<p>The Prairie Winds Park Design Development Plan was approved in May.</p> <p>With proposed amendments to the Municipal Complex Bylaw, access and use of the Complex will become easier for charitable, non-profit and school organizations. In addition, principles to guide the development of a Municipal Complex commemoration policy were presented to Committee to guide requests to install monuments</p>



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				<p>recognizing events or individuals that have made significant contributions to Calgary.</p> <p>An Ecological Integrity Index is being implemented by Parks to assist with monitoring park health and prioritizing ecologically important open areas to protect, conserve and restore.</p> <p>Waste removal, recycling and organics recovery was provided for 84 community clean ups events and numerous City-wide events and festivals in the first half of 2015.</p> <p>A parcel of City-owned land has identified an interim use project supporting the return of City-owned brownfields to productive use.</p> <p>Design Guidelines for Subdivision Servicing and the Roads Construction Standard Specifications have been updated.</p>
●	<p>N10 Review The City's heritage processes to improve the protection and enhancement of heritage assets.</p>	PDA	CA DCMO CSPS	<p>The Heritage Density Transfer Process has been improved to address shortcomings in implementing the process in the Beltline ARP and other downtown policies.</p> <p>A vendor was selected for work on Historic City Hall. With the RFP awarded, a prioritized scope of work and cost estimation package will now be developed.</p> <p>Parks is collaborating with the Calgary Heritage Authority, The Calgary Heritage Initiative and the Chinese Community to submit a National Historic Site application for Union Cemetery, Burnsland Cemetery and the Chinese Cemetery.</p>
●	<p>N11 CSPS Promotion of public safety through education, prevention, and partnerships.</p>	CSPS		<p>The City is on track to meet its target of contacting 1 in 10 Calgarians annually about safety through non-emergency initiatives.</p> <p>This year's Safety Expo surpassed previous attendance records by 15% with over 4,000 students and teachers participating.</p> <p>'It's a Crime Not to Read' campaign was created in partnership with a</p>

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				number of agencies and rolled out in April 2015 reaching over 400 children.
●	N12 CSPA Promote and strengthen community standards through facilitated compliance.	CSPA		A new graffiti abatement process was developed with the business community to address graffiti issues on public property. The new process will focus on graffiti abatement on utility boxes and other assets which are located on public property; enhancing graffiti cleanup and tracking efforts.

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A city that moves

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

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● *	M1 Implement and accelerate RouteAhead as transit funding becomes available.	TRANS	CA CFOD DCMO CSPS	<p>The implementation of RouteAhead continues while seeking opportunities to accelerate the 30-year plan where possible. On 2015 June 23, the Green Line Federal Transit Outline report delivered to SPC Priorities and Finance Committee aims to leverage federal and provincial levels of funding for public transit. Community engagement including identifying viable Transit Oriented Development (TOD) sites was completed for the Green Line Transitway project. Extensive collaboration was required to prepare the Stoney Bus Garage Request for Proposal (RFP) which brings together public and private funding sources via PPP Canada. This facility is required to house the new Carbon Natural Gas (CNG) buses which are more environmentally-friendly. 17 Avenue SE Transitway and Southwest Transitway projects have also commenced design work.</p> <p>In April 2015, a new real-time information app was launched to improve the customer experience by reducing uncertainty of bus arrival times at stops. In spring, bus service hour adjustments were re-allocated from less populated routes to increase frequency on busier routes. Two new community shuttle routes were added to serve newer developments in SE Calgary. Additional snow removal at 100 high priority transit and user accessibility locations helped customers' access bus stops more easily.</p> <p>In May 2015, a Transit Shelter Vandalism Awareness program was launched in collaboration with the Calgary Police Service to reduce damage to bus shelters.</p> <p>The Connect electronic fare payment project has been halted as the</p>



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				system was unable to meet customer service goals.
● *	M2 Maximize the flow of traffic on the existing transportation network through the application of technology.	TRANS	CA CFOD DCMO CSPS	<p>Various corridor studies will look to provide optimal traffic flow alternatives. Optimization work (dual southbound left-turn lanes) at the Anderson Road /14 Street intersection has begun. Design work for several other intersection improvement projects (Crowchild Trail and 24 Avenue NW, Country Hills Boulevard and Harvest Hills Boulevard intersection, Southland Drive and Blackfoot Trail and Blackfoot Trail at 58 Avenue SE) has been completed. Investigation completed for obtaining travel time reliability data for goods movement and overall traffic.</p> <p>On 2015 May 19, the 5 Avenue Lane Reversal pilot project launched to improve traffic flow out of the downtown core during PM peak hours. New traffic camera technology is being tested at intersections for traffic surveillance and monitoring purposes. One-third of the thirty-nine downtown signals impacted by the Enmax fire have been reconnected to the Traffic Management Centre (TMC) with newer fiber optic. Traffic signal timing was optimized along three corridors to improve traffic flow. A fixed wireless strategy has begun using The City's radio towers to support essential services in effective deployment and operations. Targeted completion is Q3 2015.</p> <p>Parking and car-share alternatives affect traffic flow and the transportation system (particularly in the Centre City). As such, the Car-Share Policy was approved by Council on 2015, March 30 and a review of integrating Downtown parking with Park and Ride parking at Transit-Oriented Development locations is underway.</p>
● *	M3 Invest in strategic road improvements in priority growth areas as funding becomes available.	TRANS	CA CSPS	In order to accommodate growth areas, the transportation system as a whole requires attention. Functional planning completed for Macleod Trail, Shaganappi Trail and 16 Avenue NE (between Deerfoot and Barlow Trail). Corridor studies for Crowchild Trail and Deerfoot have begun. Preliminary design for Macleod/162 Avenue S interchange is underway. Construction at the TransCanada



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				<p>Highway/Bowfourt Road interchange has started. Construction of the Glenmore Trail/Ogden Road interchange has also begun.</p> <p>The Federal Government has approved the land transfer required to construct the Southwest Ring Road. The City is working closely with Alberta Transportation to complete the design of Southwest and West Ring Road connections in preparation for construction.</p> <p>A shortlist of funding options have been developed and presented to Council on June 15 to fund strategic transportation improvements to accommodate growth. Direction has been given to engage the public this fall on the suitability of these options.</p> <p>The update of the Regional Transportation Model is complete which will enhance the City's decision-making abilities around transportation infrastructure needs. Support for Build Calgary continues with the prioritization of capital infrastructure needs.</p> <p>Master planning for future Roads District depot needs is underway.</p>
●*	<p>M4 Invest in active transportation infrastructure, including cycling and pedestrian networks as funding becomes available.</p>	TRANS	CSPS	<p>On 2015 March 30, Council approved the Pedestrian Strategy Status Report outlining key outcomes for the project. A telephone survey was conducted and finding provided in May 2015.</p> <p>Construction for 1 Street and 8 Street SW pedestrian underpasses is underway. In an effort to improve accessibility and connectivity, pedestrian bridge work has been done at: Shaganappi Trail (open), Rundle LRT Station (under construction) and Anderson Road (design complete).</p> <p>Snow removal on more priority pathway routes was completed (350 km in 2015, 300 km in 2014) improving accessibility and safety for users. The City is working with Rocky View County on a pathway alignment plan for a western connection to the Trans Canada Trail.</p>



Status	Strategic Action	Lead Dept.	Support Dept.	Summary of Organizational Performance
				<p>Downtown cycle track pilot opened on June 18, two weeks ahead of schedule and \$1.35 million under budget. All bylaw amendments completed and usage has exceeded projections along 5 Street and 12 Avenue routes). On-street parking reviewed with Calgary Parking Authority to offset changes along the cycle track route resulting in a net gain of 135 stalls in Centre City capacity.</p> <p>Complete Streets provide communities a more attractive, better connected neighbourhood with more mobility choices. Preliminary design for the 61 Avenue SW Greenway Corridor is complete. Designs completed for traffic signals (7), pedestrian corridors (7) and Rectangular Rapid Flashing Beacons – RFBs (12). Construction completed for one pedestrian corridor and 10 RFBs.</p>
●	M5 Improve the taxi system.	CSPS	CA TRANS	<p>The City is working with the taxi industry to evaluate the effectiveness of current taxi stand locations in the downtown core. Engagement with citizens and industry stakeholders will be used to make informed recommendations on taxi plate levels to enhance citizen access to taxis and improve customer service practices.</p>

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

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



A healthy and green city

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

Status	Strategic Action	Lead Dept.	Support Dept.	Summary of Organizational Performance
●*	H1 Implement the green cart program and multi-family recycling strategy, and reduce industrial, commercial and institutional waste in our landfills.	UEP	CA CFOD DCMO	<p>The Organics and Biosolids Composting Facility advanced from the RFP stage into the design and build stage. The facility will compost residential food and yard waste collected by the Green Cart Program and biosolids produced at The City's wastewater treatment plants and will be operational in late 2017.</p> <p>Challenge - After reviewing submissions, the project cost is approximately \$10 million more than originally requested from Council. WRS has reprioritized other capital projects to fund the facility within the existing budget. Implementation of the City-wide Green Cart Program is on track for 2017.</p> <p>Implementation of the Multi-Family Recycling Strategy focused on building awareness to increase recycling opportunities for residents and the industry to align with bylaw requirements. Initiatives include an awareness campaign targeting approximately 100,000 multi-family residents, TV and internet advertising, as well as engagement events with over 360 participants.</p> <p>Progress on the Industrial, Commercial and Institutional (ICI) Diversion Strategy continued with ICI working group meetings, workshops and presentations that reached over 300 stakeholders. Sessions focused on waste bylaw amendments and options to reduce waste going to landfills.</p>
●*	H2 Encourage a broader range of innovative and clean energy technologies.	UEP	TRANS DCMO CFOD	<p>The City pilots, tests and adopts innovative and clean energy technologies through citizen-focused and internally-focused programs. Corporate life cycle management also creates opportunities to introduce this technology. Examples from the first half</p>



Status	Strategic Action	Lead Dept.	Support Dept.	Summary of Organizational Performance
				of 2015 include: <ul style="list-style-type: none"> • A study to better understand electric vehicle charging network requirements and benefits within Calgary; • A number of projects have been initiated through the Sustainable Infrastructure Capital Program with potential cost savings of \$660,000 annually; • Pavement rehabilitation pilot projects are ready for implementation to test fiberglass grid and fiber reinforced asphalt material during the 2015 construction season; • Several upgrades at asphalt and crusher plants as well as testing of methods to use Recycled Asphalt Pavements in asphalt mixes and Warm Mix Asphalt; and • Server virtualization initiatives and data centre cooling system design and technology improvements.
●	H3 Manage the interrelationships between flood protection, water quality and quantity, and land use.	UEP	CA CSPS TRANS PDA	A workplan has been developed to align source water, riparian and flood protection, the implementation of low impact developments (LIDs) and stormwater management. This work will inform the integration of watershed objectives in urban planning (density, riparian areas, wetlands, imperviousness and LIDs). A climate change adaptation strategy has been initiated. The strategy will inform the identification and prioritization of climate change adaptation actions for City assets, services and communities.
●	H4 Work with our regional partners and the Government of Alberta on an integrated approach to the watershed.	PDA	CSPS UEP	The City, along with key regional stakeholders, endorsed the Bow River Phosphorus Management Plan, a voluntary regional plan to manage phosphorus levels in the Bow River. A black tern nesting enhancement project was installed at the Bridlewood Wetlands in partnership with Alberta Environment, Parks and industry stakeholders to improve nesting success.
◇*	H5 Protect and enhance our urban forest and natural landscape throughout Calgary.	CSPS		The recovery process from the tree damage caused by the September 2014 storm is on track. In 2015, ReTree YYC is focused on: <ul style="list-style-type: none"> • planting approximately 46 per cent more trees than during a

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

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Status	Strategic Action	Lead Dept.	Support Dept.	Summary of Organizational Performance
				<p>typical planting year</p> <ul style="list-style-type: none"> • pruning 80 communities, compared to 25 communities in 2014 • increasing the number of NeighbourWoods (citizen tree planting initiative) communities from 10 to 30 <p>A number of educational videos were completed to support citizens with tree care; four tree resource fairs were held in each quadrant of the city; and a new interactive map was launched for citizens to see the tree work happening in their community.</p> <p>The 10-year strategic biodiversity plan was approved by council in March. The plan outlines The City's approach to protecting, developing and managing our natural and built environments in support of biodiversity. Implementation of the plan is underway.</p> <p>In collaboration with the Urban Development Institute, The City:</p> <ul style="list-style-type: none"> • aligned development policy and legislation • Reviewing Environmental Open Space (EOS) policy to improve EOS study area mapping • Circulated a revised technical guidelines to stakeholders
●*	<p>H6 Continue to build public awareness and understanding of our shared responsibility to conserve and protect the environment.</p>	UEP	CFOD CSPS	<p>The City continues to build public awareness and understanding of the shared responsibility to conserve and protect the environment through education, public engagement, seasonal events and the development of strategies and tools to support achievement of long-term goals.</p> <p>Programs and events included:</p> <ul style="list-style-type: none"> • Public tours of water and wastewater treatment plants and Leadership in Energy and Environmental Design (LEED) certified facilities; • Annual pathway and river clean up with 2,900 volunteers removing litter from 200 km of city pathways and open

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Status	Strategic Action	Lead Dept.	Support Dept.	Summary of Organizational Performance
				<p>spaces;</p> <ul style="list-style-type: none"> • Educational programming on water conservation, such as Re-Tree YYC, yard smarts, and water conservation mobility choices; • Parks curriculum-based school programs on environmental stewardship with 7,000 students and 1,600 adults in attendance, and the Skating in Nature program for 932 citizens; • Earth Hour's "Calgary Unplugged Lights Out" event; • Mayor's Environment Expo with over 4,000 attendees from 56 schools and Eco Leaders from 19 schools; • WRS participated in 11 public events and over 1400 conversations about waste management. There were 38 WRS school tours of waste management facilities with over 1,800 participants; and • The Household Hazardous Waste (HHW) program benefited from the distribution of 4143 stickers identifying proper disposal information for empty propane tanks. <p>In the first half of 2015, four reports were provided to Council to highlight progress on environmental commitments.</p>
●	<p>H7 Foster healthy lifestyles through a range of accessible and affordable recreational programs and opportunities that encourage active daily living.</p>	CSPS		<p>The City has partnered with a number of organizations to expand programs, services and accessibility to Calgarians to encourage active living including:</p> <ul style="list-style-type: none"> • The Government of Alberta Family Support for Children with Disabilities (FSCD) program to increase participation rates of children with disabilities in recreation programs and services. Currently working to help FSCD funded families access this great opportunity. • Canadian Tire Jumpstart Charity to increase participation rates of low income children and youth in sport and recreation. "I love soccer and skating" will be maintained with plans to expand the programs to other neighbourhoods. 165 children/youth have participated in the Jumpstart program to date and it is anticipated



Status	Strategic Action	Lead Dept.	Support Dept.	Summary of Organizational Performance
				<p>that nearly 5,500 children/youth will use the programs in 2015.</p> <ul style="list-style-type: none"> Alex Community Health Centre offered fitness classes for physician referred patients. The pilot was successful, 40 patients have participated to date and as a result, 2 spring and 2 winter sessions have been developed for 2015. <p>This past winter, 32 Adopt-A-Rink volunteers donated 1,090 volunteer hours to help create and maintain outdoor pleasure skating rinks in their community parks. Volunteers reported 100% satisfaction with the program. Initiatives to revitalize City Arts Centres to meet changing demographics and to attract a broader customer base are also underway.</p>
●*	<p>H8 Continue to invest in indoor and outdoor recreation facilities that address the changing needs of Calgarians.</p>	CSPS	CA	<p>The City continues to work with communities and stakeholders to address recreation needs and to inform capital infrastructure and lifecycle planning, including:</p> <ul style="list-style-type: none"> Development of a Playfield Strategic Plan which is in the public engagement phase. Resolution of the Silver Springs Outdoor Pool renovation and development of a capital plan for outdoor pool sustainability. Advancement of a Business Plan identifying long-term operating feasibility for the Calgary Soccer Center. Construction of the Acadia indoor tennis facility. Negotiating and drafting Right of First Refusal documents on the Seton property. Evaluating risk to implement an alternative performance security (i.e. bonding, letter of credit) to provide project cost savings. <p>Business units continue to move the organization towards a more environmentally sustainable operation through lifecycle maintenance upgrades and participating in corporate initiatives and programs.</p>
●*	<p>H9 Optimize the existing parks network to ensure Calgarians have access to nature and healthy and active lifestyles.</p>	CSPS	TRANS	<p>A public skating party was held at Bowness Park in February to celebrate the partial reopening of this revitalized (and flood-repaired) popular park.</p>

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

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Status	Strategic Action	Lead Dept.	Support Dept.	Summary of Organizational Performance
				<p>13 Pick Up Pooch's Poo Yourself (PUPPY) events are planned in 2015 at various high-traffic off-leash sites citywide. The program provides citizens opportunities to actively learn about the environmental importance of picking up and disposing of pet waste and responsible pet ownership. The first three events of the year engaged 600 people.</p> <p>The Off-Leash Ambassador Program expanded to include over 110 volunteers, promoting responsible pet ownership in over 15 off-leash parks across the city. Further, the program was selected by the Urban Animal Foundation as an example of best practice in the animal services field, and will be used as a model for creating safer off-leash areas in cities across the country.</p>
●*	<p>H10 UEP Lead by example and manage regulatory risks to protect public health and the environment.</p>	UEP		<p>Provincial regulations for treated drinking water quality and treated wastewater were met 100 per cent of the time at The City's Water and Wastewater Treatment Plants. Waste management facilities have also maintained compliance with legislative requirements and approvals to operate.</p> <p>Environmental Construction Operations (ECO) Plan training was delivered corporate-wide to increase awareness of the ECO Plan policy, the environmental requirements for capital construction projects, and the corporate risks associated with environmental non-compliance.</p> <p>In March 2015, The City of Calgary (in partnership with the University of Calgary) opened the Advancing Canadian Wastewater Assets (ACWA) facility at the Pine Creek Wastewater Treatment. ACWA is the world's first fully integrated research facility where scientists will be working side by side with municipal wastewater operators to enable wastewater treatment research projects.</p>

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

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A well-run city

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

Status	Strategic Action	Lead Dept.	Support Dept.	Summary of Organizational Performance
●*	W1 Finalize a new City Charter with the province	DCMO	CA CSPS PDA COUNCIL	<p>Phase I of the City Charter process, which enables the creation of City Charters, has been completed. Outcomes from Phase 1 of the process included the development of provisions to increase authority or flexibility in the policy areas of: planning and development, assessment and taxation, and governance. The successful collaboration between the cities and the Ministry of Municipal Affairs laid the groundwork for amending legislation to the Municipal Governance Act which makes a charter legally possible. Alberta Legislature also passed Bill 20, Municipal Government Amendment Act 2015, which includes firm provisions that enable The City to create the Calgary Charter. The Bill provides the solid foundation we need to continue the Charter development.</p> <p>A collaborative/cross-departmental process defined the Corporate position on issues to be discussed with the Government of Alberta and the City of Edmonton in the City Charter process. Supplemental work included a summary of policy issues presented in a comprehensive report to ALT and verbal report to the Intergovernmental Affairs Committee.</p>
●*	W2 Be as efficient and effective as possible, reducing costs and focusing on value-for-money.	CFOD	ALL	<p>The City continues to explore ways to be efficient and effective as part of continuous learning. Mid-year highlights include:</p> <ul style="list-style-type: none"> • New wireless contract extensions resulted in a 25% reduction in negotiated rates and over \$1 million in annual corporate savings and efficiencies. • Calgary Transit completed a service review. Risk mitigation

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Status	Strategic Action	Lead Dept.	Support Dept.	Summary of Organizational Performance
				<p>strategies and a communication plan have been approved.</p> <ul style="list-style-type: none"> • All roads sweepers are equipped with a wireless Common Fleet Operating System to provide more accurate operational metrics and vehicle on-board diagnostics. • Transportation initiated a Performance Measurement Maturity Model Review to improve business processes. • Council approved the recommendations from the Zero-based Review of Water Services. Water Resources is currently undergoing a Zero-based Review. • Financial reviews are underway in both the Utilities and Waste & Recycling Services to inform financial policy and rates. • UEP has initiated a project to optimize fleet management. The goal is to realize savings and to optimize budgets related to vehicles while maintaining high levels of service. • Pursuing a consolidated dispatch system for Animal Bylaw Services will lead to efficiency gains, improved officer safety, and enhanced service to citizens. • A Gold Quality Assurance Program and other golf technology solutions were implemented to streamline payment processing, tee time management, and reporting. • Through effective allocation of internal resources, consulting costs related to Review Engineering Services was reduced by over 2,100 hours resulting in a savings of \$400,000.
●*	W3 Examine opportunities for alternative service delivery for competitiveness.	CFOD	ALL	<p>The City continued to investigate alternative service delivery to stay competitive.</p> <ul style="list-style-type: none"> • Contracting out turf mowing, trimming, and litter pickup services for an additional 230 hectares of public open space. • Implementing a public private partnership (P3) for the design, build and operation of the Organics and Biosolids Composting Facility. • Re-evaluating existing Threat Risk Assessment Software. • Investigating options to replace the existing legislative agenda

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Status	Strategic Action	Lead Dept.	Support Dept.	Summary of Organizational Performance
				<p>and minutes system.</p> <ul style="list-style-type: none"> The Assessment Review Board implemented an online hearing calendar and decision library and is in the process of exploring paperless hearing technology. Ipads are being used to eliminate costly production of policy documents for Subdivision and Development Appeal Board members. Business units collaborated together to see how current billboard / outdoor advertising policies can be revised to support transit funding.
● ▽	W4 Balance demand for quality City services with affordable taxes.	CFOD	DCMO CSPS TRANS PDA COUNCIL	<p>To balance demand for quality City services, business units conducted research to inform changes to programs and services and to keep taxes affordable.</p> <ul style="list-style-type: none"> A Facility Design and Enhancement Study allowed Recreation to better understand community needs so facilities can address demands efficiently and effectively. The concepts of Results Based Accountability (RBA) have been incorporated into service reviews (Zero-based Review). Roads has initiated a review of permit management to improve customer service and cost recovery. Implementation of updates to the two negotiable Request For Proposal (RFP) templates which continue to improve the RFP process. <p>With a projected revenue shortfall, maintaining service levels and keeping taxes affordable may become increasingly challenging. A seven point economic resiliency plan was presented to Council at its June Strategic Session.</p>
●	W5 Regularly collaborate and engage citizens to encourage participation in City decision-making, and better communicate the reasons	CFOD	ALL	<p>To promote open communication with citizens; CSC is implementing Council's approved engagement policy and framework. Surveys and engagement activities have been initiated to encourage dialogue,</p>

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Status	Strategic Action	Lead Dept.	Support Dept.	Summary of Organizational Performance
	for the decisions.			including; <ul style="list-style-type: none"> • Maintaining the Citizen's View Online Research Panel which currently has 1000 members. • Launching new tools on the engage! Portal. The Research and Engagement Library is now available to staff, with access to citizens available in Q3 of 2015. • The Calgary Fire Department and Calgary Emergency Management Agency engaged citizens through the Perceptions and Expectations survey. • Engaging citizens and stakeholders for park improvement projects including Blakison Park, Prairie Winds Park, and Thomson Family Park. • Roads initiated its annual customer satisfaction survey with results expected by Q3. • PDA conducted the 2015 Customer Satisfaction Survey with results expected by September 2015. • Using new promotional material such as "Together We're Going Places" to communicate the value of public transit.
●	W6 Effectively manage The City's inventory of public assets, optimizing limited resources to balance growth and maintenance requirements.	DCMO	ALL	City business units continue to develop, update and refine asset management plans and methods to ensure all necessary information is available to assess and make data-driven decisions. This includes: the selection and prioritization of projects for inclusion in long-range capital plans across The City; integration of asset management systems; and increased automation to enable efficient asset management and reporting activities. For example, Parks has implemented citywide performance standards and measures for park maintenance enabling the provision of a consistent citizen experience throughout the Parks system.
●*	W7 Continue to transform the organization to be more citizen-focused in its approach and delivery of service.	CFOD	ALL	The City continued to deliver citizen-focused services in operations. Examples include: <ul style="list-style-type: none"> • Shaping the corporate culture through a new corporate purpose,

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

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Status	Strategic Action	Lead Dept.	Support Dept.	Summary of Organizational Performance
				<p>values, service promise and commitments which are citizen-focused.</p> <ul style="list-style-type: none"> • Developing a citizen-facing dashboard, with data on City services set to launch in Fall 2015. • CSC launched touch screen kiosks at Chinook Centre and Sunridge Mall. • The City of Calgary Hackathon promoted the use of open data and encouraged citizens to create innovative service delivery solutions. • Piloting a Customer Service Training program with City leadership and collaborating with HR and Canadian Management Centre to develop City staff customer service training. • Calgary Transit's Customer Commitment and Customer Experience Strategy incorporated citizen engagement in the development of performance measures. • To improve service delivery, Roads implemented the Customer Service Report Card, aligning operations and customer service results with the Roads Innovation, Service and Efficiency Program. • A new service called ReCollect enables residential customers to sign up for garbage and recycling collection day reminders. • Re-designing the online Council Policy Library and providing citizen focused information sessions, newsletters and promotion of "Privacy Awareness Week". • A Next Generation 9-1-1 capable telephone system responds to evolving citizen expectations, allowing texting, video capture and social media to be connected through personal devices.
● *	<p>W8 Increase collaboration across the organization, including alignment of budgets with service delivery to achieve City priorities.</p>	CFOD	ALL	<p>To align service delivery with City priorities, business units strived to streamline resources and collaborate on projects, such as:</p> <ul style="list-style-type: none"> • Fair Entry is a partnership between various business units and the Calgary Public Library. It is a streamlined application process for low income Calgarians to access all City subsidy programs in one application.

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Status	Strategic Action	Lead Dept.	Support Dept.	Summary of Organizational Performance
				<ul style="list-style-type: none"> • Expanding the Snow Angel Program, including a marketing campaign to Calgary schools, encouraging students and citizens to help neighbours clear snow and ice from the sidewalk. • Incorporating Environmental, Health and Safety (EHS) Guidelines into the Corporate Project management Framework to ensure that environmental and safety considerations are included in all City projects. • Corporate Strategy supported Strategic Council Meetings focusing on Build Calgary's goal to coordinate urban growth in a financially sustainable manner. • To improve service delivery to citizens, Corporate Land Management Framework Standards were created to guide development and governance implementation of all City land management decisions.
●*	<p>W9 Strive to be an employer of choice with a focus on addressing The City's aging workforce.</p>	CFOD	ALL	<p>Many employee focused efforts were initiated to help improve job satisfaction, attraction, and retention. Examples include:</p> <ul style="list-style-type: none"> • Marketing The City as an employer of choice, there was a 47% increase in applicants per external posting in 2015 and a 112% increase in LinkedIn followers. Job opportunities featured on The City staff blog page, MyCity, and Digital Display units, resulted in a 26% increase in summer students. • To promote safety at work, a Workplace Violence Policy e-module training, has been implemented. • A Workplace Review in Public Safety Communications provided recommendations on how to encourage teamwork, inclusiveness and communication. • Implementation of a mentorship program and staff retention strategies to support long term sustainability of city operated facilities in Recreation. • Utilities & Environmental Protection is developing a departmental approach to strengthen leadership effectiveness and enable a flexible and supportive workforce culture. • Fleet reviewed and developed action items from employee survey

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

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Status	Strategic Action	Lead Dept.	Support Dept.	Summary of Organizational Performance
				<p>results to help improve employee satisfaction.</p> <ul style="list-style-type: none"> The City continues to focus on safety leadership, accountability and safety culture across The Corporation.

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

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THE CITY OF CALGARY

Action Plan

2015 – 2018

**Departmental Supplementary
Information**

ONLINE ONLY



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Utilities & Environmental Protection (UEP)



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

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

Business Units

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

Performance Measure Update

Performance Measures	2014 Mid-Year	2014 Target	2014 YE Total	2015 Mid-Year	2015 Target	2016 Target
How Much						
N.PM3 Number of City-owned brownfields returned to productive community use via redevelopment, disposition, or interim activities.	NA	2	2	2	2	2
H.PM8 Annual river water withdrawals (megalitres)	NA	<215,000	176,445	87,787	<215,000	<215,000
W.PM17 Annual average number of days lost per Lost Time Claim (LTC) throughout The Corporation.	15	NA	19	13	20	20
W.PM18 Annual average number of days lost per Lost Time Claim (LTC) throughout UEP.	NA	NA	12	9	21	20
How Well						
H.PM5 Provincial regulations met for treated drinking water quality.	100%	100%	100%	100%	100%	100%
H.PM6 Provincial regulations met for treated wastewater.	100%	100%	100%	100%	100%	100%
W.PM5 Annual water treatment and distribution operations and maintenance (O&M) cost per capita.	NA	NA	NA	\$23	\$53	\$53
W.PM6 Annual wastewater collection and treatment operations and maintenance (O&M) cost per capita.	NA	NA	NA	\$23	\$60	\$61

Utilities & Environmental Protection (UEP)



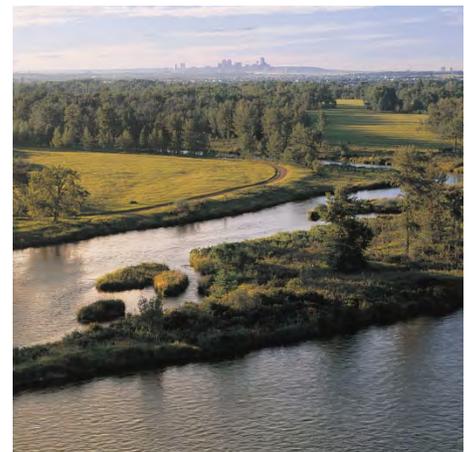
W.PM7 Annual stormwater collection operations and maintenance (O&M) cost per capita.	NA	NA	NA	\$4	\$11	\$14
W.PM14 UEP 3-1-1 service requests completed on time.	98%	88%	97%	98%	90%	90%
W.PM16 Annual Total Recordable Injury Frequency (TRIF) throughout The Corporation.	8.7	NA	9.4	10.7	9.2	9.1
W.PM19 Annual Lost Time Claims frequency throughout The Corporation.	3.6	3.5	3.9	3.6	3.8	3.7
W.PM20 Annual Lost Time Claims frequency throughout UEP.	2.5	4.9	3.5	3.1	3.3	3.1
Is Anyone Better off?						
W.PM12 Per cent of customers that experience zero water service interruptions in the past year.	NA	98%	98%	98%	96%	96%
W.PM13 Per cent of customers that experience zero wastewater service back-ups in the past year.	NA	98%	98%	99%	98%	98%

ISSUE/CHALLENGE IN MEETING THE TARGET

Explanation of Missed Targets

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

- Across The Corporation, the Total Recordable Injury Frequency (TRIF) has shown a slight increase over 2014 and is not yet meeting the 2015 target. Falls and ergonomics are the two main reasons employees have been injured this year. Training on ergonomic awareness, hazard assessments, supervisor training and parking lot maintenance is taking place in 2015. Reviewing near misses is also helping to avoid injuries by identifying required actions. In 2015 Q4 there will be an intensive focus on clearing ice and snow from parking lots and work areas and ensuring employees take their time when walking on slippery surfaces.



Transportation



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

Calgary Transit delivers and maintains a safe, reliable public transit network providing 2.8 million hours of service per year including specialized transportation services. Roads optimizes traffic operations, designs roadway upgrades and operates road maintenance programs year-round to enhance traffic flow along nearly 16,000 lane km of

streets. Transportation Infrastructure designs and builds capital projects prioritized through research and data analysis, citizen engagement and collaborating with partners. Project management excellence is demonstrated by delivering projects on time, on budget and with high quality standards. Transportation Planning monitors and forecasts travel demand, promotes sustainable urban development and promotes transit, carpooling, working from home, walking and cycling to ease traffic volume growth.

Business Units

Calgary Transit (CT)
Roads (RDS)

Transportation Infrastructure (TI)
Transportation Planning (TP)

Performance Measure Update

Performance Measures	2014 Mid-Year	2014 Target	2014 YE Total	2015 Mid-Year	2015 Target	2016 Target
How Much						
M.PM5 Annual Transit Ridership (in millions)	55.5	111.5	111.1	55.9	113.2	116.0
How Well						
M.PM1 Number of CTrain delays greater than five minutes per 1,000 hours of service	NA	NA	NA	6.3	6.0	6.0
M.PM2 Average distance (km) between bus breakdowns.	5,673	6,500	5,966	7,695	7,000	7,300
W.PM13 Cost per transit trip	\$3.31	\$3.33	\$3.34	\$3.48	\$3.31	\$3.42
N.PM4 Percentage of roads swept during Spring Clean Up program that achieve quality standards	96%	95%	96%	97.5%	95%	95%
H.PM1 Average energy usage (Watts) per streetlight	188	187	187	181	170	150
N.PM5 Number of days to repair residential streetlight	26	28	27	26	30	30
W.PM15 Roads maintenance cost per lane kilometre of road	\$5,763	\$9,818	\$10,634	\$4,757	\$9,500	\$9,500
N.PM8 Percentage of development permit applications reviewed by Transportation within the corporate time frame	74%	82%	75%	56%	85%	85%
W.PM1 Transportation's 311 service requests on-time completion rate	94%	80%	93%	94%	90%	90%

Transportation



Calgary Transit ridership (M.PM5) is plateauing as growth early in 2015 has tapered off in the month of June. This can partially be attributed to less regular demand for trips to the downtown core for employment and education.

CTrain reliability (M.PM1) is underperforming due to an unexpected number of interruptions from passenger emergencies (including animals on tracks) and older Light Rail Vehicle (LRV) fleet failures. Work to improve the analysis of reliability data and trends is underway to mitigate and address challenges that impact the customer experience. New LRVs are under production to replace a portion of the original fleet. Better than expected bus reliability performance (M.PM2) can be attributed to the acquisition of newer buses. The new transit real-time information application as well as other communication channels (i.e. Twitter) helps manage customer expectations and communicate any impacts to transit schedules.

Overall costs to deliver transit service are higher (W.PM13) than anticipated due to increases in salary and wage and insurance premiums.

Mild weather allowed Spring Clean Up to start two weeks ahead of schedule. The program was completed early in addition to meeting annual program quality targets (N.PM4). Challenges to meet higher quality levels are attributed to areas where residents did not move their cars ahead of sweeping. Council has directed Administration to explore changes to parking rules for 2016.

Average energy usage (Watts) per streetlight (H.PM1) is performing better than 2014. 4,200 LED streetlight retrofits were completed by June 2015, another 10,800 LED streetlight retrofits are planned before year-end. Further retrofits were delayed by challenges in the Request for Proposal (RFP) process for the supply of LED luminaires. The RFP is expected to be awarded by the start of August. The LED installation contract has been awarded, with work scheduled to begin in September.

Quicker repair to residential streetlights (N.PM5) was realized after making improvements to the monthly overdue service request (SR) reporting and rationalized scope of streetlight maintenance work to allow the maintenance contractor more time to focus on service requests.

Annual road maintenance and operations costs have not changed substantially (W.PM15). As the road network increases with new development, there is a slight economies of scale advantage but overall costs continue to increase. 2015 mid-year budget spending is higher, as a mild Spring allowed for paving projects to proceed ahead of schedule. The significant improvement over the prior year is primarily due to a more favourable winter season which resulted in lower Snow and Ice Control (SNIC) costs.

Transportation's 311 service requests on-time completion rate (W.PM1) continues to exceed performance expectations. Improvements to websites and other communication channels including applications resulted from analyzing frequent 311 inquiries. This helps customers have the most accurate, up-to-date information.

Timeliness of response to development permit applications (N.PM8) have been impacted by a number of factors. These include increased participation in public open houses by staff, increases in Area Structure Plan (ASP) work and associated plans, and more complex applications. Reducing time in meetings and adding staff support should improve response times.

Transportation is committed to continuous performance improvement. The department in partnership with Corporate Initiatives has delivered over 50+ Results Based Approach training sessions to staff. These sessions and consultations help create a common language and to help understand how to deliver projects, plans and service to customers every day in the most efficient and effective way possible.



Community Services & Protective Services (CS&PS)



CS&PS is The City of Calgary's largest department with seven business units delivering valuable programs and services to communities. CS&PS works together with hundreds of partners including community agencies, community associations and social/recreation groups, private industry, and a network of provincial and federal emergency management agencies to serve Calgarians.

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

Business Units

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

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

Performance Measure Update

Performance Measures	2014 Mid-Year	2014 Target	2014 YE Total	2015 Mid-Year	2015 Target	2016 Target
How Much						
P.PM3 Number of dollars leverage through partnerships for each \$1 invested in FCSS	NA	\$7.94	\$8.05	\$7.80	\$7.72	\$7.72
P.PM7 Number of City-supported festival and event days	NA	NA	NA	210	550	590
P.PM8 Number of Calgary AfterSchool program visits in targeted neighbourhoods and recreation facilities	32,304	33,800	52,831	33,765	44,250	44,500
P.PM9 Number of children and youth participant visits to City of Calgary Recreation programs, services and facilities	NA	NA	NA	472,323	910,000	920,000
M.PM1 Number of kilometres of pathways that are cleared of snow	300	300	300	350	300	320
H.PM2 Number of participant visits to City of Calgary Recreation programs, services and facilities	NA	NA	NA	2,453,734	3,800,000	3,900,000
How Well						
P.PM1 Per cent of business licenses issued to meet processing timing standards	NA	75%	83%	83.5%	75%	75%
N.PM1 Per cent of Public Safety Answering Point 9-1-1 calls answered within 15 seconds	96%	95%	95%	95%	95%	95%
N.PM2 First-in unit emergency response within seven minutes at fire suppression incidents	NA	NA	NA	79%	76%	76%
N.PM3 First-in unit emergency response within seven minutes at emergency medical incidents	80%	82%	80%	89%	87%	87%
W.PM4 CS&PS lost time claims frequency rate per 200,000 exposure hours	4.6	3.6	5.0	3.9	4.9	4.7

P.PM3 The target for this measure has been set using past data and is dependent on volunteer hours, fundraising dollars, and provincial and municipal funding. Annual data is reported one year behind. FCSS helped fund 78 agencies in delivering 126 programs providing preventive social services to just under 111,000 Calgarians. Over 41,000 volunteers contributed hours with an estimated value of \$25.4 million. CS&PS is on track to meet the 2015 year-end target.

Community Services & Protective Services (CS&PS)



P.PM7 This is a new CS&PS measure in Action Plan 2015 – 2018. CS&PS supported the production of 97 events which translated to 210 festival and event days to mid-year 2015. CS&PS is on track to meet the 2015 year-end target.

P.PM8 Calgary AfterSchool is a collaborative program between CNS and REC. Over 33,750 visits were recorded until 2015 June 30, showing a slight increase over first half of last year due to the addition of the National Music Centre to the framework; the North Mount Pleasant Arts Centre offering drop-in times 3 days/week; and the Inglewood program increasing from 2 to 3 days per week. CS&PS is on track to meet the 2015 year-end target.

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

M.PM1 The yearly target is 300 kilometres. Due to lower snowfall levels and internal efficiencies, CS&PS was able to consistently clear 350 kilometres in the first half of 2015 on priority pathway routes, improving accessibility and safety for users. CS&PS will aim to clear 350 kilometers of pathways once snow returns in the second half of 2015.

H.PM2 This is a new CS&PS measure in Action Plan 2015 – 2018. Demand for recreational services continue to grow as evidenced from the number of participant visits to recreation programs, services and facilities as of 2015 June 30, which was 2.5 million against the yearly target of 3.8 million. CS&PS is on track to meet the 2015 year-end target.

P.PM1 The target level of service for this measure is to process 75 per cent of applications within 90 days. CS&PS performed at 83.5 per cent on this measure through the first half of 2015 and is on track to meet the 2015 year-end target.

N.PM1 CS&PS continues to meet the target grade of service to answer 95 per cent of 9-1-1 calls within 15 seconds at mid-year 2015. CS&PS is on track to meet the 2015 year-end target.

N.PM2 The first-in unit emergency response is a variation of the first-in engine emergency response measure reported in previous years. This measure aligns better with the current deployment model. The target has been met during the first half of 2015. CS&PS is on track to meet the 2015 year-end target.

N.PM3 CS&PS met the target during the first half of 2015 and is on track to meet the year-end target.

W.PM4 This is an annual measure. Lost time claims (LTC) frequency measures the amount of time City employees are away from work due to work-related injury or illness. CS&PS is committed to building a safety culture through improved communications and training. CS&PS is on track to meet the 2015 year-end target.

OTHER MID-YEAR HIGHLIGHTS

- Implementation work of the *Enough for All* poverty reduction strategy was transitioned to Vibrant Communities Calgary (VCC).
- Youth Employment Centre (YEC) hosted the 17th Annual Hiring Fair on 2015 April 21. Over 80 employers and 5000 youth participated resulting in over 1000 positions filled.
- MASST and YARD developed and are implementing a cultural diversity work plan to ensure that our programs are accessible to youth and support them to develop a strong sense of cultural identity and become resilient citizens.
- The Seniors Age-Friendly Strategy was approved by Council. The strategy is a City-led, community-driven initiative identifying outcomes and actions that support the health, participation, and security of Calgarians as they age.
- Park's 30-year vision ImagineParks, and 10-year Biodiversity Strategic Plan were approved by Council.
- The Calgary Pathway System was recognized with a prestigious TripAdvisor Certificate of Excellence award that can only be earned through consistently great reviews published on TripAdvisor, the world's largest travel web site.
- In the first half of 2015, the pathway network was extended by completing the missing links for Erlton and Elliston to provide continuous connections.
- Opening celebration of Calgary's newest public space, Parkdale Plaza, a collaboration between Parks, Water Resources and Recreation, was held on 2015 June 27.
- Finalized partnering agreements with Government of Alberta Family Support for Children with Disabilities (FSCD) to increase participation rates of children with disabilities in recreation programs and services and with Canadian Tire Jumpstart Charity to increase participation rates of low income children and youth in sport and recreation.

Planning, Development & Assessment (PDA)



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

Business Units

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

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

Performance Measure Update

Performance Measures	2014 Mid-Year	2014 Target	2014 YE Total	2015 Mid-Year	2015 Target	2016 Target
How Much						
N.PM7 Number of new Historic Sites protected through Municipal Designation Bylaws per Year	NA	14	15	2	6	6
How Well						
P.PM5 Per cent of Residential Improvement Projects Permits issued in less than 7 days	NA	NA	NA	88 %	80 %	80 %
P.PM6 Per cent of Commercial / Multi Family Permits for projects under 1 million dollars issued in less than 21 days	NA	NA	NA	85 %	80 %	80 %
P.PM8 Per cent of customers served within 20 minutes of arrival at the permit/licensing counter.	NA	58 %	53 %	58 %	80 %	80 %

N.PM7 Number of new Historic Sites protected through Municipal Designation Bylaws per Year

Within the reporting period, two sites received designation as Municipal Historic Resources under Section 26 of the *Alberta Historical Resources Act*: the Turcotte Caldwell Residence and the Calgary Trend House. The Calgary Heritage Strategy (2008) recommends that identified historic resources should be protected by designation bylaws, when possible, to ensure their preservation. The Department continues to work with landowners to protect these resources and should be on track to meet the 2015 target at year end.

P.PM8 Per cent of customers served within 20 minutes of arrival at the permit/licensing counter.

In 2014, the department saw a total of 41,928 customers at the 3rd floor planning services counter. For the first half of the year, 20,255 customers were served. PDA is experiencing challenges in meeting industry targets of 80 per cent of customers served within 20 minutes and has been working continuously to improve performance. To date, we have met

the target 58 per cent of the time. Current challenges include staff turnover, increasing complexity of applications and planning services counter space limitations. PDA will begin a re-design of the planning services counter and continues to

Planning, Development & Assessment (PDA)



offer expanded online application options to reduce the number of customers having to travel downtown and visit the planning services counter in person. In March 2015, The City began accepting online payments from home builders for Single Construction Building Permits (SCP) for new homes in developing communities.

Other Mid-Year Highlights:

PDA continues to implement Municipal Development Plan (MDP) goals and objectives:

- Four applications were reviewed under the new Residential – Grade Oriented Infill (R-CG) District. This district is a direct response to market needs, accommodating single and semi detached dwellings, rowhouses and cottage housing. It provides certainty in terms of the densities that can be achieved and allows new housing forms within established neighbourhoods.
- A 16-storey, 168 unit mixed-use building in the East Village was approved with a zero-parking standard for the residential portion. This feature is targeted at households seeking housing options without the need for parking. The development is the first of its kind in Calgary for market housing and triggered a new parking reduction policy.

The new option of concurrent processing of land use amendment and development permit applications is saving time and helping to manage risk for applicants, reducing resource demands and ensuring consistency for Administration, and providing more certainty for affected communities.

With recent changes to the building code, The City began accepting building permit applications for six-storey wood frame construction late last year. While no formal applications have been received to date, the department had a number of inquiries from builders for this new construction option.

Homeowners can now apply for and complete Building, Electrical, and Plumbing applications for an approved secondary suite on properties they own and reside in. Previously, a contractor had to apply for the Electrical and Plumbing permits under a trade permit.



Deputy City Manager's Office (DCMO)



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

The DCMO contributes to a prosperous city through the development and sale of City-owned lands with an eye towards creating vibrant communities that encourage affordable housing and employment opportunities. It is focusing on ensuring long-term sustainability and resiliency through coordination of the Build Calgary program, management of The City's flood recovery program and is home of the Corporate Strategy group.

Business Units

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

Performance Measure Update

Performance Measures	2014 Mid-Year	2014 Target	2014 YE Total	2015 Mid-Year	2015 Target	2016 Target
How Much						
N.PM1 Number of corporate workplace emergency training exercises run successfully	NA	NA	4 Exercises	2 Exercises	3 Exercises	4 Exercises
P.PM2 Industrial land sold annually (acres)	82.2 Acres	71 Acres	116 Acres	0 Acres	96 Acres	58 Acres
N.PM4 Number of events utilizing the Municipal Complex Atrium and Plaza annually	NA	NA	54 Events	33 Events	53 Events	56 Events
W.PM14 Revenue (in Millions) from general surplus parcels sold annually	NA	NA	\$33.01 Million	\$9.14 Million	\$12 Million	\$10 Million
How Well						
W.PM2 Percentage of Snow Units available for operational use (seasonal average)	NA	NA	89%	89%	90%	90%
W.PM3 Percentage of Collection Service Units available for operational use	NA	NA	NA	99%	90%	90%
W.PM18 Average days lost / Workers' Compensation Board Claim for Corporate Properties & Buildings	NA	NA	7 days	6 days	12 Days	10 Days
W.PM19 Average Days Lost Per Workers' Compensation Board Claim for Fleet	NA	NA	5 Days	4 Days	4 Days	4 Days

P.PM2 Two main factors have resulted in a lack of industrial land sales: 1) A strong sales cycle in 2014 saw the annual target exceeded by 45 acres or 63 per cent, this intense activity was expected to be followed by a period of slower sales and, 2) economic pressures in Alberta have resulted in market cooling and uncertainty. OLSH is committed to mitigating

Deputy City Manager's Office (DCMO)



this external influence to the degree appropriate given its philosophy of selling “the right land, at the right time” to achieve a suitable balance of revenue and availability of serviced industrial land.

N.PM4 Performance is on target at mid-year. Council recently approved revisions to the Municipal Complex Bylaw that will better support the types of activities groups are interested in using the Atrium and Plaza for. Plans to step up to a proactive program for use of the Atrium and Plaza through development and implementation of a Municipal Complex Arts and Culture program are hampered with challenges in ability to define and recruit the desired senior level position to lead this work.

W.PM2 This performance measure remained the same as the previous year. The availability of the leased units (15 Cubex sanders) was 86 per cent. Fleet Services negotiated a chassis replacement plan with the vendor to improve uptime levels for the upcoming snow clearing season. The 39 new City owned Epoke sanders were at 89 per cent while the older City owned stainless steel sanders (40) exceeded the 90 per cent target with 91 per cent availability. As more knowledge is gained regarding maintenance and care of the newer units, availability should increase.

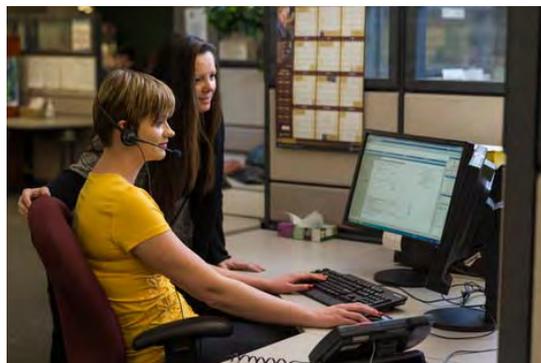
W. PM3 The percentage of collection service units available tracks how many of the units are readily available for daily “beats”. The average availability for this is quite high, nearly 100 per cent. This availability ensures the citizens of Calgary are served appropriately. Fleet Services has done some work with Waste & Recycling through the Customer Focus Initiative to improve uptime for Collection Service Units. This availability is an indication of Fleet’s desire to enable service delivery to the citizens of Calgary.

W.PM14 OLSH anticipates that this performance measure will be met or exceeded by year end. Of note, sales of West LRT land in the first half of the year have amounted to \$400,000 with an additional \$1 million set to close in the second half of the year.

W.PM19 Information is for period from January – May as June was not yet available by reporting cut-off.



Chief Financial Officer's Department (CFOD)



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

Business Units

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

Information Technology (IT)
Human Resources (HR)

Performance Measure Update

Performance Measures	2014 Mid-Year	2014 Target	2014 YE Total	2015 Mid-Year	2015 Target	2016 Target
How Much						
M.PM1 Number of traffic intersections with connections through Calgary City Net to support intelligent transportation initiatives.	NA	NA	92	106	192	292
P.PM8 The number of new service requests deployed on 311 handheld application.	NA	NA	NA	5	5	5
How Well						
W.PM10 Procurement value per FTE involved (\$ millions).	\$14.9M	NA	\$17.0M	\$15.4M	\$16M	\$16M
W.PM7 City of Calgary's credit rating.	AA+	AA+	AA+	AA+	AA+	AA+
H.PM3 Power saved from installing energy efficient end-user devices (kiloWatts/year).	NA	NA	NA	0.09Mk W	0.51Mk W	1.19Mk W
Is Anyone Better off						
W.PM17 HR: Job application satisfaction with on-line experience.	NA	NA	NA	95 %	70%	70%

M.PM1 - This initiative allows for improved data collection in real-time, remote monitoring of road conditions and remote management of field devices. The connected traffic intersections will help maximize traffic flow and provide timely communication to citizens. Information Technology, together with Roads, plan to connect 35 intersections onto The City's high speed network, Calgary City Net, in 2015. However, due to resource constraints, this result is not on track to meet the annual target.

P.PM8 - Customer Service & Communications has added five new service request (SR) options to the 311 application (app), successfully meeting the annual target of five new options by mid-year. This performance measure ensures

Chief Financial Officer's Department (CFOD)



citizens' service requests are submitted via the channel of their choice. Of the 3,619 SR submissions using the new SR options, 501 were completed through the 311 app (14 per cent) and 622 SRs were submitted via the web (17 per cent). Cumulatively, this represents 1,123 submissions (31 per cent) that were completed via the lower cost/self service channels.

W.PM10 - The mid-year procurement value per FTE involved is \$15.4 million, on track with the annual target of \$16 million. This is mainly due to the construction season and heavy capital investment early in the year. Capital investment is expected to slow down as the year progresses.

W.PM7 - The City continued to maintain the AA+ rating in long-term issuer credit and unsecured debt ratio, as well as A-1+ status on the short term rating, reflecting prudent management framework, strong fiscal performance, high level of financial resources and manageable debt burden, and the flexibility to invest and manage unforeseen events.

H.PM3 - The City saved 0.09M kilowatts per year in power from energy efficient end-user devices (personal computers, laptops). This mid-year result is not on track with meeting the annual target of 0.51M kilowatts per year because of higher priority items in early 2015. Moving forward, there will be a shift in focus to more collaboration with business units to help achieve the annual target.

W.PM17 - In 2015, HR began asking job applicants to fill out a short survey at the end of their job application process. By mid-year, a total of 781 applicants completed a survey with questions relating to their satisfaction with the online job application experience. The mid-year satisfaction rate with the online job application experience is 95 per cent, exceeding the 2015 annual target rate.

ADDITIONAL MID-YEAR HIGHLIGHTS

- As of 2015 June 30 The City achieved a 52 per cent telephone service factor (TSF), representing agent's ability to answer citizens' calls to the 311 centre in 30 seconds or less. While this is a seven per cent improvement from 2014 year-end, the target established by Council is an 80 per cent TSF. In 2015, Council approved an increase of three full-time equivalents, which allowed CSC to hire a pool of staff to cover peak call volume periods. In terms of capital investment, CSC implemented wait-time and enabling software to advise callers the length of their wait in the queue. Additionally, on hold messages were programmed to help push mass information to communicate to callers immediately without the need to speak to an agent.
- HR's metrics project has identified performance measures in disability management and defined reporting metrics on health related information for customers. The revised metrics informed business process improvements and helped customize solutions to improve employee attendance and productivity at work.
- CI established a cross departmental trainer network to facilitate knowledge sharing and to advance the use of the results based approach to performance measurement across The City.



Corporate Administration (CA)



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

Business Units

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

Performance Measure Update

Performance Measures	2014 Mid-Year	2014 Target	2014 YE Total	2015 Mid-Year	2015 Target	2016 Target
How Well						
W.PM 25 Percentage of internal inquiries responded to within one business day by Records Management Staff.	NA	NA	NA	99%	90%	90%
W.PM26 Percentage of flag-raising and proclamation requests acknowledged within three business days.	NA	NA	NA	75%	100%	100%
W.PM29 Percentage of decisions sent out within seven calendar days of the receipt of the decision from the Assessment Review Board.	NA	NA	NA	99%	100%	100%
W.PM31 Percentage of Council policies posted online within three business days following the online publication of Council's minutes.	100%	100%	89%	100%	100%	100%
W.PM34 Percentage of City Clerk's-supported Committee minutes posted within two business days after the end of the meeting.	NA	NA	NA	98%	100%	100%

Story behind the Measure

W.PM25 – There were 676 inquiries received during the first six months. 672 were responded to within one business day, representing an on-time performance of 99 per cent. The target was exceeded due to Records Management staff's prioritization of inquiries and responsive customer service.

W.PM26 – 70 out of 93 flag raising and/or proclamation requests were responded to within three business days. This represents an on-time performance of 75 percent. The target was missed as staff had difficulty acknowledging requests within three business days when faced with additional time-sensitive events or project deadlines. As this is a new performance measure in 2015, a review of processes is being undertaken to identify opportunities for improvement.

W.PM29 – 657 decisions from the 2015 complaint year have been sent out. The on-time performance was 99 per cent. Eight decisions were sent out after the 7 day deadline had passed. Coaching of staff is ongoing.

W.PM31 – All 9 Council policies were published within the target timeline. This represents a 100 per cent on-time performance. The performance target was achieved due to cooperation between the City Clerk's Office and Administration in preparing Council policies pre-and-post Council meeting.

W.PM34 – 54 out of 55 Committee minutes were published on time. This represents 98 per cent on time performance. This is a new performance measure, introduced in *Action Plan 2015-2018* and does not have baseline data.