# Priority Metrics and
Advancing Performance Measurement and Reporting

Advancing Performance Measurement and Reporting

Administration has a robust performance measurement system that aligns strategic initiatives and investments with performance data, enabling informed decision-making through comprehensive analysis and integrated reports. We continue to improve it as the needs of Council, Calgarians and our internal customers evolve.

Components of Effective Reporting
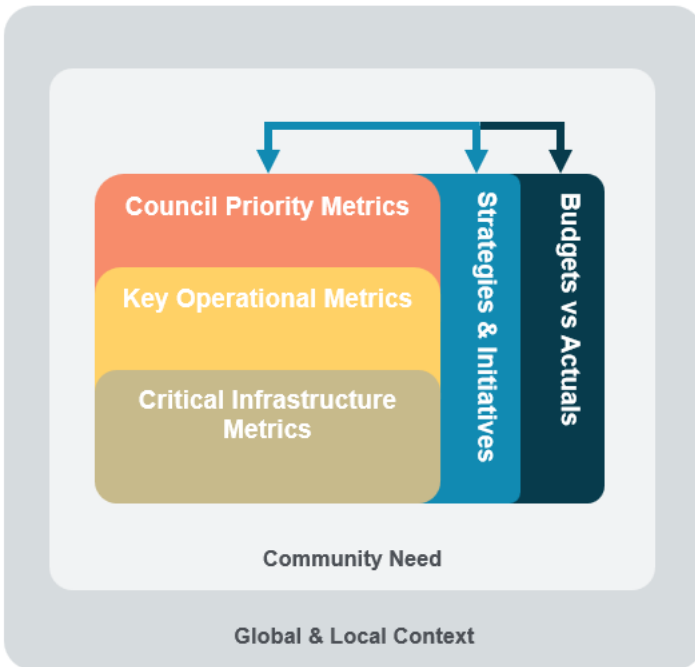
An effective performance management system must align strategies, initiatives, and budgets with community needs, considering both global and local contexts that impact The City's programs and services that Calgarians rely on. The City's reporting therefore includes different types of metrics, which together paint the picture of the needs in the community, and the impact that Council's priorities and direction have on Calgarians through City Services:

- **Community need**, derived from sources such as the Spring and Fall Surveys of Calgarians, calls for service, and other forms of public engagement, allows us to understand the most pressing issues for Calgarians. This is one of the inputs that guides Council in selecting strategic priorities for their term.

- **Council Priority Metrics** reflect progress in the strategic priorities set by Council. These metrics will track community impact and City progress in the priority areas and provide valuable insights into trends and patterns over time. **The list of recommended metrics in Section 1 below is for Council approval.**

- **Key Operational Metrics** track the performance of City services. The service plans and budgets currently include 286 Council-approved service performance measures, and Attachment 10 of this report presents the latest recommended additions and updates for Council approval. Administration reports on these twice per year, as directed by Council policy, and has recently switched to a dashboard format located on the Progress Update webpage. This makes it easier for Council and Calgarians to access the information,

promoting transparency and accountability. Since we know from the Surveys of Calgarians that some services are more important to Calgarians than others, we are improving the ways in which we highlight the most important operational metrics. Section 2 below lists the Council-approved performance measures for the top 10 areas of importance identified through the 2024 Spring Survey of Calgarians.

- **Critical Infrastructure Metrics** track the performance of our assets. They are reported twice per year through the bi-annual Infrastructure Insights report. Section 3 lists the key risk metrics for capital infrastructure.

Some operational and infrastructure metrics also inform our assessment of The City's Principal Corporate Risks. These metrics have been designated as Key Risk Metrics (KRMs) and provided to the Audit Committee for their information - 2024 Mid-Year Principal Corporate Risk Report. The KRMs are closely monitored as part of The City's risk management strategy to ensure the continuous delivery of vital services and to manage potential disruptions.

Section 1 – Council Priority Metrics (for Council Approval)

In response to Council direction, the recommended list of metrics for each Council Priority will allow Administration to monitor the priority areas and their impact of City Services on Calgarians. Note: metrics may interconnect across multiple priorities, for example, Public Safety's community indicator - Number of Transit social disturbances - is closely aligned with the Transit priority area as well.

Items for Council approval are indicated by a black box.

Priority Metrics – Transit

Services Responsible: Public Transit

Priority Owner: Sharon Fleming

For Council Approval

Community Impact
Community Indicators

- Customers using public transit (number per month)
- Total annual number of transit service hours per capita (C-Train, bus and On Demand divided by population)
- Customers using subsidized fare products (%)
- Calgarians living within 600 meters of the Primary Transit Network (%)

Monitoring Progress
Performance Measures

- Average customer satisfaction score (#)
- Trips that arrive within a specified period (%), (i.e. bus on-time performance)
- Transit fleet that is low emission* (%)

Council Investments
Administration Activities

- RouteAhead Implementation
- Low Income Transit Pass
- 2024 Strategic Improvements to Transit Service

* *This measure was amended as Administration investigates the implications of Bill C-59*

Priority Metrics – Land Use and Local Area Planning

For Council Approval

Services Responsible: City Planning and Policy

Priority Owner: Kathy Davies Murphy

Community Need
Community Indicators

- Number of issued Building Permits annually within 600m of a public transit station (LRT and BRT)
- Number of new homes annually in middle density housing types (row and townhouses) as per issued Building Permits
- Number of new homes as per issued Building Permits

Monitoring Progress	**Council Investment**
Performance Measures	Administration Activities

• Number of Calgarians living in communities where a modernized Local Area Plan has been recommended to Council for approval • Land area where middle density housing is allowed, per 100,000 Calgarians (hectares) • Land area designated for industrial uses, per 100,000 Calgarians (hectares)	• Implementation of rezoning to R-CG • Completion of additional Local Area Plans and Area Structure Plans • Development of the Calgary Plan • Continue public space investment of Local Area Planning, Established Area Growth and Change, Transit-Oriented Development, 5A, and Main Streets • Progress the City Building Program

Priority Metrics – Social Equity

For Council Approval

Services Responsible: Community Strategies, Social Programs, Neighbourhood Support

Priority Owner: Erendira Cervantes-Altamirano

Community Need
Community Indicators

- Percentage of Calgarians who agree they feel accepted regardless of their background, identity, or lifestyle
- Percentage of Calgarians who feel Calgary is moving in the right direction to improve the social well-being of all Calgarians
- Percentage of Calgarians who agree that City programs and services meet the needs of all Calgarians regardless of age, ability, income, gender, race and ethnic/cultural identity and language
- Percentage of Calgarians who feel a sense of belonging in their neighbourhood
- Distribution of equity scores across the Calgary Equity Index

Monitoring Progress
Performance Measures

- Number of Calgarians approved for the Fair Entry program
- Number of program visits to free summer programming
- Percentage of Indigenous, Black and diverse Racialized peoples represented in leadership roles at The City
- Percentage of Indigenous, Black and diverse Racialized Calgarians who agree that the City delivers programs and services that remove barriers to participation
- Percentage of Partners, collaborators & advisory board members who agree that Community Strategies is helping to remove barriers to participation in civic life

Council Investments
Administration Activities

- Dismantling Systemic Racism, Transforming Lives: The City of Calgary Anti-Racism Strategic Plan
- White Goose Flying Calls to Action
- Fair Entry program
- Family & Community Support Services
- Mental Health & Addiction Strategy
- Equity Program / Equity in Service Delivery Fund
- Social Wellbeing Policy
- Emergency Support for Calgarians Experiencing Vulnerabilities / Basic Needs Fund
- Equity, Diversity, Inclusion & Belonging Corporate Framework and Strategy
- Gender, Equity, Diversity & Inclusion Strategy
- Enough for All Strategy
- Seniors Age Friendly Strategy
- Calgary Local Immigration Partnership
- Asset Based Community Development

Priority Metrics – Downtown Revitalization

Services Responsible: City Planning and Policy

Priority Owner: Thom Mahler

> For Council Approval

Community Need
Community Indicators
• Increase in assessed value of Downtown properties (%) • Underutilized office space inventory reduction in downtown (square feet) • New Residential Units in downtown (#)

Monitoring Progress Performance Measures*	**Council Investment** Administration Activities
• Underutilized office space reduced through incentive programs (square feet) • Increase in assessed property value of converted buildings through incentive programs ($) • Private investment leveraged through incentive programs ($) • Number of new residential units created through incentive programs • Number of programming days for events and activations	• Administration of a $200M+ incentive programs budget • Management and administration of a $9M programming budget • Administration of $163M downtown revitalization capital budget • Supporting public safety initiatives • Destination marketing to reimagine downtown

*** *All of the listed performance measures are administered or supported by Downtown Strategy*

Priority Metrics – Public Safety

For Council Approval

Services Responsible: Bylaw Education and Compliance, Calgary 9-1-1, Community Strategies, Fire & Emergency Response, Police Services

Priority Owner: Kay Choi

Community Need
Community Indicators

- Percentage of Calgarians who perceive Calgary as safe (very or reasonably safe)
- Number of violent crimes per 100,000 population
- Number of property crimes per 100,000 population
- Percentage of Calgarians who feel safe in their own community during day/night
- Number of Transit social disturbances

Monitoring Progress
Performance Measures

- Number of downtown safety responses by call type (social disorder, infraction, medical/health, public safety)
- Number of emergency call transfers to the 2-1-1 Distress Centre
- Weighted Clearance Rate*
- Percentage of responses to serious and escalating fires where two engines, one aerial unit, and a minimum of 12 firefighters arrived within 11 minutes
- Number of derelict or abandoned properties demolished or remediated

Council Investments
Administration Activities

- Mental Health & Addiction Strategy
- Public Transit Safety Strategy
- Downtown Strategy
- Continued investment in Safety Hubs in East Village and Stephen Avenue
- Coordinated Safety Response Team continues to address problem properties
- Implementation of the 28 recommendations for the Downtown Safety Leadership Table

The weighted clearance rate (Statistics Canada) gives a higher weight to investigations involving serious crimes (homicides, robberies, sexual assaults, etc.). It measures how successful the Calgary Police Service is at conducting investigations by measuring how many come to a successful conclusion. A goal of the next budget cycle is to increase the weighted clearance rate.

Priority Metrics – Climate

For Council Approval

Services Responsible: Climate & Environment

Priority Owner: Carolyn Bowen

Community Need
Community Indicators

- Community-wide greenhouse gas emissions (MtCO$_2$e)
- Calgary's per-capita community-wide greenhouse gas (GHG) emissions (tCO$_2$e/person)
- Calgary Community Climate Risk Index
- Trends in Calgarians being impact by climate events – Citizen Perspectives on Climate Change Survey
- Average summer temperature (°C)
- Number of smoke hours per year

Monitoring Progress
Performance Measures

- Corporate greenhouse gas emissions (kilotonnes CO$_2$e)
- Tracking Adaptation and Measuring Development (TAMD) Scorecard rating (score out of 80)
- Flood exposure risk (number of properties within 1:100 River Flood Extent)
- Hectares of park habitat restoration (hectares)
- Number of trees planted annually

Council Investments
Administration Activities

- Calgary Climate Strategy: Pathways to 2050
- 2023-2026 Climate Implementation Plan
- Climate and Environmental Management Service Plan and Budget 2023-2026
- Green Fleet Strategy
- RouteAhead
- Facility Climate and Energy Program
- Calgary's Flood Resilience Plan
- Parks and Open Space Service Plan and Budget 2023-2026
- Our BiodiverCity Strategic Plan
- Urban Forestry Service Plan and Budget 2023-2026
- Urban Forestry 2023-2024 Action Plan
- Branching Out Tree Program

Priority Metrics – Housing

For Council Approval

Services Responsible: Affordable Housing

Priority Owner: Jeff Chase

Community Need
Community Indicators

- Rental vacancy rate (via Canadian Mortgage & Housing Corporation)
- Average market rent (via rentfaster)
- Residential housing prices for all housing types (via Calgary Real Estate Board)

Monitoring Progress
Performance Measures

- Number of new market homes issued Building Permits
- Number of new non-market homes issued Building Permits
- Amount of funding leveraged from other orders of government ($)

Council Investment
Administration Activities

Through the Council-approved Home is Here – The City of Calgary's Housing Strategy (2024-2030), Administration is undertaking the following key activities to improve housing affordability in Calgary:

- Increasing the supply and choice of housing for Calgarians and access to safe, diverse, and affordable housing.
- Supporting affordable housing providers and The City's housing subsidiaries.
- Addressing the affordable housing needs of Indigenous people living in Calgary and equity-deserving populations.

Section 2 - Key Operational Metrics

The top 10 most important services and programs for Calgarians are tracked via Fall and Spring Survey of Calgarians. The list below displays the Council-approved headline performance measures included in the 2023 – 2026 Service Plans and Budgets for the most important services and programs, based on the 2024 Spring Survey of Calgarians, plus the Calgary Police Service, which is not included in the survey but which we know is of high importance to Calgarians.

Service	Council-approved Performance Measures
Fire & Emergency Response	• First-in engine emergency responses within seven minutes to fire incidents (per cent time target is achieved) • Arrival of two engines, one aerial unit and a minimum of 12 firefighters within 11 minutes at serious and escalating fires (per cent time target is achieved) • Flame spread limited to within the room or object of origin (per cent time achieved) • First-in unit emergency responses within six minutes thirty seconds at critical medical incidents (per cent time target is achieved) • Number of Calgarians engaged in fire prevention and life safety education by firefighters
Water treatment & supply	• Regulations met for treated drinking water quality (per cent) • Properties impacted by water outages per 1,000 properties • Number of days of water conservation measures (restrictions) per year • Average time to return to regular water service due to a water main break (hours) • Total population Calgary (region) can provide water to on a peak day
Calgary 9-1-1	• Initial 9-1-1 calls answered within 15 seconds (per cent) • Police 9-1-1 calls answered within 15 seconds (per cent) • Satisfaction with the job The City is doing in providing 9-1-1 services (per cent of Calgarians satisfied) • Average answer time for Police non-emergency calls (minutes) • Number of emergency call transfers to the 2-1-1 Distress Centre
Wastewater Collection & Treatment	• Years remaining of installed treatment plant capacity • Properties impacted by interruption to wastewater service (per 1,000) • Time it takes to respond to wastewater service interruption (hours) • Regulations met for treated wastewater returned to the river (per cent) • Electricity and heating powered by wastewater biogas (per cent)
Sidewalks & Pathways	• Average number of days for sidewalk construction • Material usage for environmental sustainability (Tonnes of CO_2 equivalent)

	• Number of traffic signals with accessible pedestrian signals • Number of actuated pedestrian crossing devices • Snow and ice control completion on pedestrian infrastructure within targeted timeframes (per cent)
Streets	• Pavement in good or very good condition (per cent) • Paved roads over the network (per cent lane kilometer paved roads / total lane kilometer of roads) • Snow and ice control completion on priority 1 & 2 routes within targeted timeframes (per cent) • Traffic Signal uptime (per cent traffic signal uptime) • Signal system connectivity (Per cent signal system connectivity to Mobility Operations Center)
Waste & Recycling	• Residential Waste Diverted from Landfill through Blue and Green Cart Programs (per cent) • Residential Waste Generated through Black, Blue and Green Cart Programs (kilograms per household) • Calgarians who are satisfied with the job The City is doing providing Waste and Recycling services (per cent) • Waste Collection Interruptions per 10,000 Scheduled Stops • Greenhouse Gas (GHG) Emission Reduction from Landfill Gas Management (1,000 tonnes CO_2e (kilotonnes))
Emergency Management & Business Continuity	• City services that are compliant with corporate business continuity policy (per cent) • Participants who completed emergency preparedness programming who feel more prepared for emergencies (per cent) • Agency members who feel confident in their ability to fill their role if called to the Emergency Operations Centre (per cent) • Agency members who are satisfied in the leadership provided to the Calgary Emergency Management Agency (per cent) • Agency members who are confident in their understanding of local disaster risks (per cent)
Parks & Open Spaces	• Calgarians' Satisfaction with Parks, Playgrounds and Open Spaces (per cent) • Calgarians Using Parks (per cent) • Park Assets in Acceptable, Good or Excellent Condition (per cent) • Hectares of New Parkland Added (hectares) • Hectares of Park Habitat Restoration (hectares)
Building Safety	• Building permit applications where issuance timeline commitments were met (per cent) • Inspection booking dates with appointments available within the next two business days (per cent) • Issued permits for new buildings with 5 or more stories with an approved Public Protection Site Safety Plan (per cent) • New low-density dwellings with energy labelling (per cent)

	• Average customer satisfaction survey result (per cent)
Stormwater Management	• Number of properties at risk of localized flooding • Number of properties at risk of river flooding • Number of localized pooling complaints • Riverbank Areas Health Score (per cent) • Stormwater sediment entering the Bow River (kg/day)
Police Services	• Crime Severity Index • Calgarians that feel safe • Weighted clearance rate • Calgarians that agree CPS treats all segments of the community fairly • Employee Engagement Index

Section 3: Critical Infrastructure Metrics

Services identified key risk metrics for capital infrastructure that are currently being monitored and reported regularly through biannual Principal Corporate Risk Report. Additionally, measures to assess the structural resiliency and reliability of public infrastructure are included in biannual Infrastructure Insights Report.

Council-approved service performance measures monitoring infrastructure/asset condition and impacts on Calgarians:

- Facility Management Assets in Poor & Critical Condition (per cent)
- Park Assets in Acceptable, Good or Excellent Condition (per cent)
- Number of trees inspected and/or pruned
- Pavement in good or very good condition (per cent)
- Properties impacted by water outages per 1,000 properties
- Average time to return to regular water service due to a water main break (hours)

ELT approved key risk metrics for capital infrastructure*:*

- 10-year infrastructure gap
- Asset condition - Poor/Very Poor
- Vacancy rate in the Alberta construction industry
- Average vacancy rate for Infrastructure Services
- Non-residential Building Construction Price Inflation
- Capital Budget Spend rate
- Per cent Estimate at complete (EAC) from Budget
- Project schedule status

Other Infrastructure reliability and resiliency measures:

- Number of main breaks/year over 5,000 + km of pipes

- Number of days of water conservation measures (restrictions) per year
- Number of properties impacted by water outages or wastewater service disruption per 1,000 properties
- Years remaining of installed treatment plant capacity
- Dollars per year damage avoided from flood mitigation
- Number of properties at risk of localized flooding
- Number of properties at risk of river flooding
- Number of reported and repaired potholes and sinkholes