

# Action Plan 2015-2018

2016 Year-End Accountability Report

**Council Priorities Supplementary Information**

**ONLINE ONLY**



**Table of Contents**

**A prosperous city ..... 3**

**A city of inspiring neighbourhoods ..... 19**

**A city that moves ..... 34**

**A healthy and green city..... 38**

**A well-run city ..... 48**



# 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
<p>●</p>	<p><b>P1</b> 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.</p>	<p>CIVIC PARTNERS</p>	<p>TRANS CFOD DCMO CS</p>	<p>Calgary Economic Development (CED) strengthened Calgary's economy by working collaboratively with innovation-sector leaders to develop a framework for innovation and partnering with Alberta's Industrial Heartland to leverage the Alberta Petrochemicals Diversification Program to assist Calgary-based companies to expand their operations.</p> <p>CED's promotion of Calgary resulted in inbound trade missions increasing from 21 in 2015 to 24 in 2016. In addition, they participated in Alberta's most successful mission to China to date. Website traffic for the Be Part of the Energy campaign increased 30% in the last year. Funding for CED was also used to support The City's attendance at an executive summit of supply chain professionals where dialogue opened up with major corporations such as SC Johnson, General Mills, and Dole Packaged Goods. Pursuing collaborative partnerships with CED and Calgary Regional Partnership (CRP) helps leverage City funding and resourcing for marketing. The City, in its role to support the Goods Movement Strategy, selected the successful proponent for the Request for Proposal.</p> <p>Other related activities were:</p> <ul style="list-style-type: none"> <li>• Implementation of improved permitting process for over-weight/over-dimensional loads through partnership with Alberta Transportation and collaboration with the transport industry.</li> <li>• Completed numerous transportation forecasting scenarios related to southwest and west ring road projects and their downstream effects. Design work is ongoing for connections to the ring road at Anderson Road, 90 Avenue, Southland Drive, 162 Avenue and Spruce Meadows Way. Construction of Southwest Ring Road connection at Westhills Way was completed in October 2016.</li> <li>• Several major transit infrastructure projects are underway including:             <ul style="list-style-type: none"> <li>• Detailed design for Southwest Transitway and 17 Avenue SE Transitway</li> </ul> </li> </ul>

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

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



Status	Strategic Action	Lead Dept.	Support Dept.	Summary of Organizational Performance
				<p>now underway including alignment of effective public realm investment</p> <ul style="list-style-type: none"> <li>• Preliminary design for Green Line Southeast is nearing completion.</li> <li>• Functional design and public engagement ongoing for Green Line North and Centre City.</li> </ul> <ul style="list-style-type: none"> <li>• Progress on the new Stoney Bus Garage is ongoing with the selection of a preferred proponent and ground breaking for construction.</li> <li>• Pursued partnership opportunities with stakeholders, including scoping a fire station in Inglewood and redevelopment of North Hill Mall.</li> <li>• Successfully negotiated a sale in Point Trotter that is anticipated to close in 2017. The sale is one of many that have been targeted to businesses integral to Calgary's new Inland Port designation and the transportation and logistics sector.</li> <li>• The City currently has 25 industrial lots available on the market, totalling +/- 133 acres of developable land to support future economic development. Available lots are located in the Dufferin North, Point Trotter, Eastlake, Starfield and Dufferin South Industrial Parks, and in the Royal Vista Business Park which has an Industrial-Business land use district.</li> <li>• The subdivision for an additional 47 acres of serviced industrial land in Dufferin North Phase II will be registered by year-end 2016. Upon registration, this will bring the total number of acres of newly serviced land to 57 acres in 2016 to support future economic growth in Calgary.</li> <li>• The outline plan and land use application for Great Plains / Starfield (formerly known as Forest Lawn Creek) is advancing and anticipates that the plan and application will be submitted by 2017 Q1.</li> <li>• The Development Agreements obligations in Great Plains IV Industrial Park are now complete.</li> </ul>
● *	P2 Advance purposeful economic diversification and growth.	CIVIC PARTNERS	CS PD	<p>Calgary Economic Development (CED) sought to diversify and grow the economy through the attraction of over 25 companies and film projects to Calgary generating 905 direct and indirect jobs. The Calgary Film Centre achieved occupancy targets for 2016 and anticipates the same for 2017.</p> <p>CED leveraged funds from The City of Calgary to secure an additional \$2 million provincial and \$1 million federal funding for a Headquarter Attraction/Downtown Action Plan.</p>

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

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



Status	Strategic Action	Lead Dept.	Support Dept.	Summary of Organizational Performance
				<p>CED hosted 11 Re-Engage sessions providing tools and support for laid off professionals.</p> <p>The City invested \$7 million to accelerate implementation of the 10 Year Economic Strategy for Calgary, with a focus on diversification. In addition, Administration supported the implementation by:</p> <ul style="list-style-type: none"> <li>• Supporting the Goods Movement Strategy and land use planning to enhance key transportation routes including those for Great Plains/Starfield.</li> <li>• Planning for the southwest and west ring road projects and their downstream effects, Glenmore Trail and 68th Street SE intersection, and design work for Southwest Transitway, 17 Avenue SE, and Green Line.</li> <li>• Partnering with Centre City businesses to align projects including 1 Street SW and 17th Avenue South Corridor Enhancement projects.</li> <li>• Maintaining access to a supply of industrial land including existing and planned lots in Dufferin North and North Phase II, Point Trotter, Eastlake, Starfield and Dufferin South Industrial Parks, and in the Royal Vista Business Park</li> <li>• Developing a fibre optic infrastructure deployment strategy and funding model with Aurora Business Park identified as a pilot location to determine feasibility and funding models for future builds.</li> </ul> <p>In support of the Capital Investment Plan, infrastructure recommendations were developed that would specifically use public investments to drive private investment and increase capacity for growth. Investments were targeted to support job creation and diverse growth across industrial, established and greenfield areas.</p> <p>DCMO (RE&amp;DS) is working with IT to develop a fibre optic deployment strategy and funding model. Dark fibre infrastructure conduit was successfully installed by IT at the Shawnessy Transit Oriented Development given its proximity to an existing fibre line and with funding from IT. The installation has shown that IT's installation team provides continuous support throughout the design and construction of dark fibre. Aurora Business Park has been identified as a pilot to determine feasibility and funding models for future builds. Pre-servicing lands with dark fibre infrastructure conduit would be a unique feature that is not widely offered at other business or industrial parks within Calgary and further enhances our ability to support economic growth.</p>

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

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



Status	Strategic Action	Lead Dept.	Support Dept.	Summary of Organizational Performance
<p>●*</p>	<p><b>P3</b> Support civic, business and community partners, as well as business revitalization zones, to collaborate and attract local and global investment.</p>	<p>CS</p>	<p>TRANS CFOD</p>	<p>As part of the implementation of the Business Improvement Area (BIA) Business Plan, Administration supported BIAs:</p> <ul style="list-style-type: none"> <li>• In the development of a BIA Toolkit, grounded in best practices, to serve as a resource for establishing, managing and sustaining BIAs in Calgary.</li> <li>• In developing and launching funding for BIAs community projects focused on creating safe, appealing and complete communities that attract and retain visitors, residents and businesses.</li> <li>• In designing and delivering a joint asset mapping workshop re-envisioned by the Montgomery BIA and by increasing collaboration with the Montgomery community association. The workshop also resulted in a Montgomery Asset Map and consensus on the potential for shared marketing strategies and resources.</li> </ul> <p>In addition, BIAs and Calgary Parking Authority worked on a new model for parking revenue allocation to improve public realm investment in these areas.</p> <p>The “Women’s Sewing Collective” was the result of community economic development efforts in Sunalta and Rosscarrock. Organized and attended by 12 participants who were facing multiple economic, cultural and social barriers, these women were able to build connections and skills while generating an income. The women received individual and group support in locating and accessing programs and services in their neighbourhood, and are currently exploring opportunities for involvement in community and entrepreneurial initiatives.</p> <p>The City continued to support and advance the efforts of Calgary Economic Development through a number of initiatives that included:</p> <ul style="list-style-type: none"> <li>• Three major new facilities completed construction in 2016: DJD Dance Centre, the Calgary Film Centre and the National Music Centre.</li> <li>• Served on the Host Committee for the most successful JUNO Awards ever, according to the Canadian Academy of Recording Arts and Sciences (CARAS); supported over 25 special local musician events as part of The Year in Music.</li> <li>• Successfully initiated 2 new festival locations to support growing events: Chasing Summer and Country Thunder.</li> <li>• Three permanent public art pieces installed in 2016, all in Recreation facilities. Public Art coordinated an additional 43 Public Art projects currently underway.</li> </ul>

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

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



Status	Strategic Action	Lead Dept.	Support Dept.	Summary of Organizational Performance
				<p>The City, in collaboration with Calgary Economic Development, is developing new protocols to ensure potential investors (and those new to investing in Calgary) are offered accurate, consistent information around the development approvals process as well as information to assess the feasibility of development investments.</p> <p>The Calgary Regional Partnership recently launched the On-It regional transit pilot between Calgary and the municipalities of Turner Valley, Black Diamond, High River and Okotoks. The On-It regional pilot will be the second regional transit service connecting to Calgary after the City of Airdrie's Intercity Express (ICE).</p> <p>The Main Streets Initiative completed a market and economic analysis for 24 Municipal Development Plan (MDP) Main Streets as part of the phase 2 analysis. As part of the Main Streets Initiative, The City has initiated a Streetscape Master Plan for the 9th Avenue SE Corridor in Inglewood in collaboration with the Inglewood BIA and Community Association.</p> <p>Some other things to note are:</p> <ul style="list-style-type: none"> <li>• The Development of a playbook of Roads services to support the This is my Neighbourhood initiative.</li> <li>• A pilot project was supported by the City dedicating downtown street space to tour buses.</li> <li>• Worked with Business Revitalization Zones (BRZs) and Calgary Parking Authority (CPA) on a new model for parking revenue allocation to improve public realm investment in these areas.</li> <li>• Administration, in collaboration with Calgary Economic Development, is developing new protocols to ensure potential investors (and those new to investing in Calgary) are offered accurate, consistent information around the development approvals process as well as information to assess the feasibility of development investments.</li> <li>• The City, partnered with social service agencies, business organizations, and the Calgary Police Service to deliver educational workshops on 'Engaging Vulnerable People.' These workshops help citizens living and working in the Centre City to better understand vulnerable and marginalized Calgarians who live in the downtown area. There were 60 workshops and over 1,700 people trained in 2016.</li> <li>• Development of in-house expertise in 3D visualization and modelling as well as</li> </ul>

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

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



Status	Strategic Action	Lead Dept.	Support Dept.	Summary of Organizational Performance
				<p>urban development research in order to enable evaluation of various redevelopment scenarios, leverage investment, and realize further redevelopment potential within the developed areas.</p> <ul style="list-style-type: none"> <li>The City, In partnership with the Business Revitalization Zone communities, successfully implemented the 2016 "Clean to the Core initiative" through a joint-effort maintenance program focusing on litter control, graffiti removal, poster/sticker removal from poles and street furniture, and tidy garbage receptacles.</li> </ul>
<p>●*</p>	<p><b>P4</b> Cut red tape and continue to foster a competitive tax environment to help small business succeed.</p>	<p>PD</p>	<p>CA CFOD DCMO CS</p>	<p>As part of the mid-cycle adjustments process, Council approved \$45 million for a non-residential phased tax program to help offset the impact of the redistribution of taxes resulting from market changes and the drop in value for some non-residential properties.</p> <p>The final Zero-Based Review report and recommendations for Calgary Building Services was presented to Council in November. A key focus of the review was to streamline the licensing process for small business owners, reducing business expenses and The City's administrative costs.</p> <p>A new business license category for payday lenders has been created following an amendment to the business licensing bylaw starting October 1. This change requires payday lenders to follow new requirements.</p> <p>Training sessions and open houses were hosted for industry by Administration to ensure builders were prepared for new energy efficiency requirements which came into effect on November 1. A cross-departmental working group also coordinated and delivered a full employee training program in Q3. For the first time, energy efficiency requirements were included in The National Energy Code of Canada for Buildings and Section 9.36 of the Alberta Building Code as part of a commitment to improve energy performance in buildings and reduce greenhouse gas emissions.</p> <p>A review of Assessment's online services was completed to enhance and optimize the customer experience.</p>

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

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



Status	Strategic Action	Lead Dept.	Support Dept.	Summary of Organizational Performance
				<p>An Innovation Lab was opened to facilitate and connect innovative City employees and enable human centered design thinking. The Lab is located on the main floor of the Municipal Building.</p> <p>The Civic Innovation Platform was launched internally in 2016 and now boasts over 2500 registered users. Of the 318 ideas received, 14 are currently moving through the process. One new idea is allowing Administration to access Alberta Land Title information (through the Alberta Spin II website) on behalf of an applicant. This has decreased wait times and the need for return trips to the Planning Services Counter for applicants.</p>
<p>(A) ●</p> <p>(B) ●</p>	<p><b>P5</b> Seek out partnerships with: A) other governments and B) community partners to achieve community well-being.</p>	<p>(A) DCMO</p> <p>(B) CS</p>	<p>(A) CFOD</p> <p>(B) POLICE</p>	<p>(A)</p> <p>Intergovernmental &amp; Corporate Strategy (ICS) continues to support the dialogue and collaboration of elected representatives from The City and the municipalities of Cochrane and Chestermere on the Urban Municipalities Task Force. Their collaborative approach to the issue of regional sustainability through the Calgary Metropolitan Plan provided the rationale for a 2 year extension to the agreement. ICS has developed a draft advocacy strategy with the Government of Canada to improve the sharing of intelligence and information, and provide greater opportunity to advance The City's position in Government of Canada decision-making.</p> <p>(B)</p> <p>The City brought together more than 100 representatives from 80 non-profit organizations, celebrating the collective impact FCSS has had on increasing social inclusion for vulnerable Calgarians. 32 out of 40 FCSS surveys indicated significant positive differences made in people's lives.</p> <p>FCSS Calgary completed a thorough and rigorous review of the impact of the Social Sustainability Framework funding priorities and strategies used since 2009. The recommendations contained in the report will assist City staff to strategically advance social sustainability in 2019 and beyond.</p>

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

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



Status	Strategic Action	Lead Dept.	Support Dept.	Summary of Organizational Performance
				<p>A Call for Funding proposal for three streams of funding for non-profits was conducted and funding recommendations were approved. Allocated funding included:</p> <ul style="list-style-type: none"> <li>• \$3.24 million to 34 FCSS agencies in 2016 and \$5.4 million to 29 FCSS organizations in 2017;</li> <li>• \$676,000 to 11 Crime Prevention Investment Program proposals.</li> <li>• \$5 million to 48 organizations to respond to increased demand and global events through the Emergency Resiliency Fund.</li> </ul> <p>In addition, FCSS oriented 5 new agencies and 24 agencies went through a multi-year review.</p> <p>Fire Prevention Week was focused on educating Calgarians about smoke alarm expiry dates, targeting communities that recently turned 10 years old.</p> <p>The City together with sector partners held the 2nd Annual winter #GetMovingYYC week November 28-December 3. The program challenges Calgarians to decrease sedentary behaviours and lifestyles by promoting moving more every day. This year's events included a multi-sector think tank, a corporate "get moving" challenge and a variety of community programming.</p> <p>The City has partnered with AB Government, Primary Care Networks (AHS), MRU, Vivo, and YYC Plays to inform a physical activity strategy and research program in order to increase the physical activity levels of children and youth.</p> <p>The City made considerable contributions to drafting an Alberta 9-1-1 legislation which standardizes service to citizens. The legislation has been finalized and is awaiting Minister approval. Additionally, Calgary 9-1-1 worked closely with the Canadian Radio-television and Telecommunications Commission (CRTC) to establish a regulatory framework for next-generation 9-1-1 in Canada.</p> <p>In October, Public Safety Canada announced \$15 million in funding over 5 years for Canada Task Force teams, including Calgary's Canada Task Force 2. The City applied for funding to bolster the team's response and rescue capabilities.</p> <p>In partnership with Community Associations, The City and community cleanup volunteers have taken part in 109 community cleanups in 2016 with 1.5 million</p>

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

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



Status	Strategic Action	Lead Dept.	Support Dept.	Summary of Organizational Performance
				kilograms of garbage and organics collected and removed from the community.
●*	P6 Increase affordable and accessible housing options.	CS	CA PD	<p>The City has increased the supply of affordable housing stock as follows:</p> <ul style="list-style-type: none"> <li>The City is currently in construction on 3 new Affordable Housing developments, Kingsland (24 units), Crescent Heights (24 units), and Bridgeland (24 units). These will all open for tenants in 2017 with an additional two developments in construction in 2017 to open in 2018.</li> <li>The City continues to identify, lead and support development opportunities and partnerships with the non-profit and private sectors throughout the city.</li> <li>The acquisition of East Village Place added 163 units within the Calgary Housing Company portfolio.</li> <li>Sale of 2 parcels of City-owned lands to non-profit housing providers for future development of new affordable / accessible housing, anticipating 35+ additional new units. Thus far, 5+ additional sales of land are expected in 2017, resulting in increasing the non-profit development pipeline.</li> </ul> <p>Noteworthy effort has been achieved in stream lining approval processes as follows:</p> <ul style="list-style-type: none"> <li>In July 2016, The City provided \$6.9 million towards the creation of the Housing Incentive Program. This program provides funding to qualifying non-profit organizations to rebate both pre-development, permitting and City fees/ costs. To date, 45% or \$3.1 million has been committed to this program towards the creation of 1,000 new units.</li> <li>Bylaw amendments (which will be brought forward to Council in January 2017) related to Secondary Suite Development Permit Exemption have reduced costs and timelines to applicants and have resulted in a 35 per cent increase in the number of legal and safe suites.</li> <li>Priority status is being assigned to all qualifying non-market affordable housing development applications.</li> <li>Eight development permits impacting 489 units and nine building permits impacting 124 units are on the fast track towards approval thus far.</li> </ul> <p>The following access and design standards are expected to be implemented in early 2017:</p> <ul style="list-style-type: none"> <li>In collaboration with The University of Calgary, the Aging in Place Laneway House</li> </ul>

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

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



Status	Strategic Action	Lead Dept.	Support Dept.	Summary of Organizational Performance
				<p>Pilot is expected to test innovative housing design which would enable the elderly or frail to remain in their homes for as long as possible.</p> <ul style="list-style-type: none"> <li>Implementation of the Access Design Standards (approved at Council in September 2016) which mandates design measures exceeding Alberta Building Code requirements for all new buildings constructed on City-owned land, spaces leased by The City, and City renovation projects.</li> </ul>
●	<p><b>P7</b> Continue policies and programs to reduce the number of people living in poverty.</p>	CS	CA POLICE	<p>The Fair Entry program administers the single entry application process for subsidized City programs and services. To date, Fair Entry has approved over 50,000 Calgarians to receive at least one service. However, an evaluation of the program, showed that over 75% of applicants increased the use of City subsidies. For example, overall fee assistance to date has seen an increase of 42% in the number of applicants approved compared to 2015. Furthermore, the evaluation indicated that over 90% of applicants said they were treated with respect during the application process and were satisfied overall with their experience using Fair Entry.</p> <p>Council unanimously passed sliding scale recommendations for Transit's Low Income Monthly Pass. Implementation is targeted for Q1 of 2017. Council approved a three band scale for customers with income below the Low Income Cut Off (LICO). Once implemented the sliding scale fare structure will help eliminate transit barriers to the most financially vulnerable Calgarians and provide them with an opportunity to more fully participate in their community.</p> <p>City Council approved amendments to the Business Licence Bylaw in June to include a new business licence category for payday lenders as well as a new requirement for payday lenders to provide financial literacy information to all consumers. The new category will be into effect on October 1, 2016.</p>
●	<p><b>P8</b> Respond to the needs of an aging population.</p>	CS	TRANS POLICE	<p>Implementation of the Seniors Age Friendly Strategy continued with:</p> <ul style="list-style-type: none"> <li>The engagement of community stakeholders in the development of a process that will allow for the coordination of services and access for citizens experiencing elder abuse.</li> <li>Development of a partnership with the Alberta Seniors and Housing Ministry that will strengthen and create greater opportunity for investments in seniors in Calgary.</li> </ul>

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

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



Status	Strategic Action	Lead Dept.	Support Dept.	Summary of Organizational Performance
				<p>A number of initiatives from the Active Aging Strategy have been implemented across amenities, including A Physical Literacy Movement Guide designed to support strategies for an aging population. To date, instructors have started implementing Physical Literacy into their Older Adult classes.</p> <p>The City increased accessibility to transit by completing the pedestrian bridges at the Rundle and Anderson LRT stations and the 8th Street SW underpass to improve accessibility between Beltline and the downtown core.</p> <p>The City added a railing to the wheelchair ramp of its new Fire Safety Education trailer to expand its use to seniors that reside in independent living facilities. In total Fire delivered special presentations on fire and fall prevention to 2,633 seniors, a 14% increase from 2015.</p>
●*	<p><b>P9</b> Cultivate the city's talent, diversity and energy to enable Calgarians to live creative lives.</p>	CIVIC PARTNERS	CS	<p>The City was instrumental in growing Calgary's arts and culture scene. Hosting world class events, facilitating festivals, supporting community celebrations and coordinating public art are key components that forge community connection, enhance artistic experiences and support the local economy. Initiatives in 2016 included:</p> <ul style="list-style-type: none"> <li>• Council approval of a Cultural Plan for Calgary that will create more opportunities for citizens to participate in Calgary's cultural life and better connect cultural groups, neighbourhoods and cultural organizations.</li> <li>• The expansion of cultural opportunities as the first city-led project under Cultural MSI will be an immediate investment of \$24.5 million to transform the Centennial Planetarium into a multi-tenant cultural hub as well as approving, in principle, the development of 8 Community Cultural Hubs. This will include ensuring that the newly built theatres in the Rocky Ridge and Seton Recreation Centres are fully equipped.</li> <li>• Art space was enhanced this year through the addition of 3 major centres: DJD Dance Centre, the Calgary Film Centre and the National Music Centre.</li> <li>• Three permanent public art pieces were installed in 2016, at New Brighton Athletic Park, and both the Great Plains and Quarry Park Recreation Centres. In addition, Public Art coordinated an additional 43 Public Art projects currently underway that support the enhancement of public assets and infrastructure.</li> <li>• The City introduced and piloted 3 new programs for local artists: Artists in Residence in Community; Artists Working with Community (a collaboration with the</li> </ul>

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

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



Status	Strategic Action	Lead Dept.	Support Dept.	Summary of Organizational Performance
				<p>Sheldon Chumir Urgent Care Centre) and Street Art for youth.</p> <ul style="list-style-type: none"> <li>The City served on the Host Committee for the JUNO Awards, supporting special local musicians' events as well as the official activities. The JUNOs proved to be a significant boost to tourism, helping to re-brand Calgary as a "Music City". Estimations are that the award show and attendant activities provided over \$11 million in economic impact, while providing excellent nationwide publicity to the National Music Centre (in which The City has invested \$25 million).</li> <li>The City's successful revision of the Busking Program was another element of its participation in the Year of Music, as proclaimed by the Mayor.</li> <li>Successfully initiating 2 new festival locations to support growing music events: Chasing Summer and Country Thunder.</li> </ul> <p>As the city's designated arts development authority, Calgary Arts Development Agency (CADA) continued to support and strengthen the arts to benefit all Calgarians. Initiatives in 2016 included:</p> <ul style="list-style-type: none"> <li>Redesigning and relaunching the CADA website to include What's On in Calgary and the launch of the Storytelling Project, which tells the stories of Calgarians who are living creative lives.</li> <li>CADA also supported and participated in Artsdance, a gathering spearheaded by Iníistsii Treaty Arts Society to bring together Elders, Indigenous people, Artists and Educators to explore new ways of working together in the spirit of reconciliation.</li> <li>Hosted a second Arts Engagement Survey to better understand Calgarians' engagement with the arts. The findings will be analyzed and published in early 2017.</li> <li>Hosted the Creative Calgary Congress, a sold-out event where 160 people gathered to explore new ways arts and artists can take a leadership role in helping Calgary become a more curious, compassionate and creative city. Both the Storytelling Project and Artsdance (mentioned above) were ideas that came out of last year's congress.</li> </ul>
●*	<p><b>P10</b> (A) Expand our library system and (B) enhance access to technology and</p>	<p>(A) CIVIC PARTNERS  (B) CFOD</p>	<p>(A)CA (A)CFOD (A)CS  (B) CA</p>	<p>(A)</p> <p>The New Central Library is on time and budget for a 2018 opening. In addition, Calgary Public Library renovated the Nose Hill library and built new libraries at Quarry Park and Westbrook Station (the Nicholls Family Library). Other expansions included the</p>

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

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



Status	Strategic Action	Lead Dept.	Support Dept.	Summary of Organizational Performance
	information.		(B) DCMO (B) CS (B) TRANS (B) PD	<p>addition of Early Learning Centres to Fish Creek and Village Square, and Fire Engine 23 brought play activated learning to the Central library. A new Book Truck service reached nearly 18,000 Calgarians at 416 stops. Visits to daycares reached more than 13,000 children and in partnership with the Calgary Fire Department, 7800 children experienced 158 story time sessions at the Central Library's new Engine 23 exhibit.</p> <p>(B)</p> <p>Enhancements to accessing technology included:</p> <ul style="list-style-type: none"> <li>• 52 City facilities now have public Wi-Fi, including all City Recreation sites.</li> <li>• Over 228,000 citizens registered for a myID portal account to access information on pet licensing, assessment, parking, transit, and recreation.</li> <li>• New online tools and resources including eAccess Library memberships, email alerts for Calgary Transit service disruptions, real time progress of Snow &amp; Ice Control and Spring Clean-up, a street sweeping notification app, online residential improvement project permits applications, online Development Permit fee calculator, enewsletter with Calgary's latest geo-demographic data, Residential Development Hub and eForms for Calgary Neighbourhoods Call for Funding Proposals.</li> <li>• Improved client navigation on the CITYonline e-Commerce site and transition of the CITYonline Open Data Catalogue to a new platform for a richer customer experience.</li> <li>• Awards from the Alberta Professional Planners Institute for a Planning &amp; Development map and from Canadian Association of Municipal Administrators for Innovation for the Residential ePermit program.</li> <li>• Named one of the top "Open Cities" in Canada by the Public Sector Digest in their annual Open Cities Index report, up three spots from last year.</li> <li>• Improvements to the Calgary.ca map gallery and changes to enhance real-time geographic information that assists emergency response and planning.</li> <li>• Advancement of the Corporate Imagery program including data updates for Orthophotoon Image Server, Pictometry image capture, Lidar capture, Digital Aerial Survey and support for drone (UAV) operation, licensing, and data.</li> <li>• Hosted Annual Hackathon and Youth Hackathon to promote the use of open data, and encourage citizens to create innovative solutions to deliver City services in a</li> </ul>

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

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



Status	Strategic Action	Lead Dept.	Support Dept.	Summary of Organizational Performance
				<p>more efficient and effective manner.</p> <ul style="list-style-type: none"> <li>Key milestones to replace Recreation’s Class software by September 30, 2017 to improve customer facing/transactional system for several business units with significant customer/citizen touch points.</li> </ul>
<p>●</p>	<p><b>P11</b> Facilitate programs and services for children and youth, including, in some cases, providing, a variety of affordable after school programs.</p>	<p>CS</p>		<p>The City supported Calgary’s youth through the successful implementation of a Summer Employment Program for justice-involved youth to gain valuable work experience, build on their resumes and learn effective life skills. In addition, staff completed eight group-based summer camps with a significant number of clients from MASST. These summer camps provided clients with the opportunity to develop relationships, have fun and develop important life skills that will help them in the future.</p> <p>In partnership with The Calgary Board of Education, Catholic Family Services and the City of Calgary, the Youth Employment Centre successfully completed its 17th Discovering Your Opportunities Program for young or expectant mothers attending Louise Dean School. This program provided 14 participants with work experience in 12 different community agencies where they gained valuable work skills. As part of the program, they were also provided with the opportunity to earn school and work experience credits that they could apply toward graduating.</p> <p>The City is experiencing an increased demand for Calgary AfterSchool (CAS) programming. Staff continue to collaborate with not-for-profits to provide quality afterschool programming but are encountering challenges around the increased learning and behavioural needs of program participants.</p> <ul style="list-style-type: none"> <li>CAS programs were provided by 21 agencies providing 43 programs in over 50 communities.</li> <li>CAS programming was expanded in 2016 through the introduction of two satellite programs, addition of days, extending hours of operation, increasing the target age range, large scale marketing efforts, while always providing quality programming.</li> <li>Across 9 recreation sites YTD, visits have increased by 7,452 (19.5%) compared to 2015.</li> </ul> <p>Other initiatives aimed at youth included the development of an orientation that introduces youth to the role of a firefighter while delivering fire prevention education. In</p>

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

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



Status	Strategic Action	Lead Dept.	Support Dept.	Summary of Organizational Performance
				<p>addition, READYCalgary distributed emergency preparedness booklets to over 12,000 children in 700 schools.</p>
<p>●</p>	<p><b>P12 CS</b> Establish approaches and practices that welcome and support full participation of vulnerable populations in City activities.</p>	<p>CS</p>		<p>The federally-funded Calgary Local Immigration Partnership (CLIP) is a multi-sector partnership designed to help improve the integration of immigrants in the city as well as strengthen the city's ability to better integrate and address the needs of newcomers. In September, CLIP hosted 58 participants in a Local Immigration Partnerships (LIPs) Learning Event where Local Immigration Partnerships from across Canada met and created networks. Promising practices, lessons learned, resources and tools will help inform the development and operation of LIPs going forward.</p> <p>Collaborations with both the Calgary Catholic Immigration Society and Immigrant Services Calgary have allowed The City to create meaningful opportunities for children and youth of Syrian Refugees to learn about play, Canadian customs and provide exposure to Calgary amenities (i.e Parks/soccer centre). This collaboration has also opened opportunities to create and develop other cross culture programs in the future.</p> <p>A gathering was convened of City representatives, CAUAC members, traditional knowledge keepers, and members of the public to wrap up the work on developing an Indigenous Policy Framework. In addition, almost 30 representatives participated by working through their respective Calls to Action that were approved by Council in CAUAC's White Goose Flying report in June. Final results of the implementation planning will be brought forward to Council in 2017 during CAUAC's annual update.</p> <p>In 2016, The City engaged more than 10,000 high risk Calgarians (this includes seniors, ESL/New Canadians, Low Income, People with a Disability) through fire safety presentations, workshops and community events. Furthermore, staff delivered fire safety education using its new fire safety education trailer. In 2016, more than 25,000 Calgarians participated in the program. Results following the pre and post-tests showed that participants improved their fire safety knowledge by an impressive 12 per cent.</p> <p>Engagement across City business units was completed to update the Accessibility policy. The Accessibility Policy in conjunction with the Council approved Access Designed standards will increase accessibility for persons with disabilities.</p>

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

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



Status	Strategic Action	Lead Dept.	Support Dept.	Summary of Organizational Performance
				<p>Other ongoing initiatives are:</p> <ul style="list-style-type: none"> <li>• Through the creation of a community hub at Village Square Leisure Centre, The City is addressing evolving community needs.</li> <li>• Together with The Calgary Board of Education, The City is moving forward on implementing community sport hubs.</li> </ul>

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

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



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

# A city of inspiring neighbourhoods

Status	Strategic Action	Lead Dept.	Support Dept.	Summary of Organizational Performance
<p>▽</p>	<p><b>N1</b> Keep communities safe by meeting and maintaining standards for crime prevention, fire response, and enforcement.</p>	<p>CS</p>	<p>CA TRANS POLICE</p>	<p>Response performance to Fire suppression improved over 2015 and is the best performance to date due to improvement initiatives including performance awareness, strategic apparatus and firefighter allocation and assignment, technology enhancements, dynamic deployment and use of medical response units in critical areas. For the first arriving unit to a fire, performance increased by 5 per cent from 2015 to 2016 to 84 per cent with 7 minutes. In 2016, Fire is meeting the short term target of 76 per cent of having 12 firefighters arrive on scene within 11 minutes, and getting closer to meeting the long term target of 90 per cent.</p> <p>In response to the rapid rise in fentanyl-related overdose deaths, Calgary Firefighters were trained and equipped to administer Narcan intranasal kits to patients who are overdosing.</p> <p>Other initiatives underway to improve safety include:</p> <ul style="list-style-type: none"> <li>• Pedestrian underpasses and overpasses designed with Crime Prevention Through Environmental Design (CPTED) principles.</li> <li>• Continued peace officer bus detail team where Calgary Transit Public Safety Enforcement officers visit and follow buses and improve their presence and enforcement ability within the community. This improves the safety of our customers and employees.</li> <li>• Carried out bus shelter vandalism marketing campaign.</li> <li>• Implemented over 14 community based traffic safety program improvements include signal, intersection, and pedestrian improvements. Piloting the use of traffic calming curbs and reflective pole sleeves, two new low cost safety improvement tools developed by The City of Calgary.</li> <li>• Maintained data on traffic collision within the city and delivered annual traffic collisions analysis report.</li> <li>• Continuing to deploy security cameras on the Public Safety Network within the</li> </ul>

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

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



Status	Strategic Action	Lead Dept.	Support Dept.	Summary of Organizational Performance
				<p>downtown core and in East Village.</p> <ul style="list-style-type: none"> <li>Completed security assessments on major downtown parks and is implementing new security protocols and systems to enhance public safety in those locations.</li> <li>Drafting of the Development in Proximity to Railway Corridor policy to provide an emergency management perspective on safe future urban growth in proximity to freight rail lines.</li> <li>Enhancement of coordinated dispatch services, increasing officer safety and improving response time. The project is well underway. The project team has completed User Acceptance Testing of the Mobile Responder.</li> <li>Phase I of the corporate coordinated program for illegal encampments on city-owned properties has begun. Phase I deliverables include data/information gathering and an analysis of current state, protocol and procedure. The findings will be used to develop a Joint Encampment Team to increase collaboration between internal and external stakeholders.</li> <li>Implementation of the Next Generation 9-1-1 telephone system which adapts to technology advances such as texting, video capture and social media has begun with project charter signed off.</li> </ul>
●	N2 Build resiliency to flooding.	DCMO (ROC)	ALL	<p>In the Municipal Infrastructure Flood Recovery Program as of October 31, 2016, 183 projects out of 218 total projects have been completed (84%). This program continues to make progress on financial recovery with 67% of financial submissions completed. The City received \$12.8 million from Alberta Communities Resilience Program for flood protection projects, as well as \$10.5 million for flood mitigation projects through the Build Canada Fund. An application has been submitted for an additional \$19.5 million for 2017 flood mitigation projects.</p> <p>A Flood Damage Model was completed by consultants with additional inputs received through public consultation. The engagement program involved a Community Advisory Group (including residents from communities within and outside the Flood Hazard Area, business owners, water professionals and community flood action groups), public open house sessions and on-line consultation. The final draft report was received in late December with options for structural flood mitigation options both within the city and upstream. The report is currently being reviewed by Administration</p>

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

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



Status	Strategic Action	Lead Dept.	Support Dept.	Summary of Organizational Performance
				<p>The City finalized updates to the Corporate Recovery Plan, which establishes the governance framework to administer Corporate recovery activities in support of local authority recovery, community restoration, community rehabilitation and community resilience.</p>
<p>●*</p>	<p><b>N3</b> Enhance The City's capacity and resiliency to prepare for and respond to pandemics, natural disasters and emergency situations.</p>	<p>CS</p>	<p>CA CFOD DCMO PD TRANS UEP</p>	<p><b>Preparedness</b> The City's emergency preparedness continues to be bolstered through expanded emergency response planning, broadened planning for human-induced emergency events and increased training of staff for emergency roles. Over half of the 229 buildings where employees work have developed Emergency Response Plans, a review of security emergency response procedures for fire evacuations from City facilities was completed and 33 City facilities were appraised to ensure that appropriate insurance coverage is in place.</p> <p>The City's completed Critical Infrastructure Strategy also provides guidance on how to engage critical infrastructure providers in preparing for, mitigating against, and responding to disasters in Calgary.</p> <p>The City hosted a Mass Casualty Incident symposium to advance education among first responders, provincial health care providers and City business units regarding on-scene response and victim care. The City participated in two active assailant exercises to advance planning and partnership necessary for response and recovery from these types of emergency incidents. A number of City business units and projects were also advised on strategies to mitigate the risk of cyber attacks.</p> <p>City employees continue to receive extensive training on the Incident Command System used in an emergency management response and the processes and practices of the Emergency Operations Centre. A new Non-Profit Organization Liaison role was developed to act as the central point of communication and coordination between The City and non-profit sector during large-scale emergency events.</p> <p>Following the awarding of membership in the Rockefeller Foundation's 100 Resilient Cities Network, a Resilience &amp; Infrastructure Calgary business unit was formed in Q3 2016. The Office of Resilience facilitated an orientation visit for one of the program's advisors who was hosted by all City departments, introduced to over 100 city</p>

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

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



Status	Strategic Action	Lead Dept.	Support Dept.	Summary of Organizational Performance
				<p>representatives and informed of current and planned resilient programs and initiatives at The City.</p> <p><b>Community safety and resiliency</b>            Community safety and resiliency continue to be strengthened through successful water management and planning, monitoring of oil and gas operations and infrastructure and completed security assessments of City buildings. The City successfully managed seasonal water challenges including variable water demands, reservoir storage, Elbow River flows, and intense localized rainfall events. The Drought Operational Response Guideline was updated, improving preparedness in advance of a comprehensive update of The City's Drought Management Plan to strengthen long-term drought resilience.</p> <p>The Gas &amp; Oil Group (GOG), which protects public safety, the environment and the interests of The City by addressing oil and gas matters in a coordinated, informed and consistent manner, focused on aging pipeline networks and the potential health and safety risks. GOG is working with the operators of two major pipeline networks that require replacement to identify the best possible alignments to minimize risk.</p> <p><b>Business continuity</b>            The Corporation continues to advance its resiliency to disasters through enhanced business continuity planning and practices. The City completed a Corporate business impact analysis to understand strengths and weaknesses of The City's operations in the event of business interruptions brought about by emergencies or disasters. Results have led to enhanced operational resilience by allowing business units to strengthen weaknesses and prioritize the creation of solutions for the most common vulnerabilities.</p> <p>Securing resources essential to continued business operations have been a focus in the second half of 2016. The Business Continuity Skills Inventory launched at the end of October with over 1,000 employees accessing the site within the first four weeks. The availability of virtual desktops and virtual servers has been expanded to increase flexible work options for staff and enable rapid-provisioning solutions for business continuity. The City currently has over 1,940 virtual desktops and over 1,840 virtual servers. The City also procured a pandemic supply stockpile to ensure workforce</p>

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

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



Status	Strategic Action	Lead Dept.	Support Dept.	Summary of Organizational Performance
				<p>continuity in the event of a pandemic event.</p> <p>In total more than 700 City of Calgary employees travelled to Fort McMurray to support on-the-ground operations. The Municipal Emergency Plan activated, and at its peak, the Emergency Operations Centre staffed 30 CEMA, City of Calgary and partner agency staff who coordinated response efforts and provided emergency social services to more than 2,300 evacuees staying in the shelters. Over one month, 450 firefighters from CFD were deployed to help in various capacities with the wildfire in Fort McMurray.</p>
●	<p><b>N4</b> Revitalize the role and ability of community associations, and use of community facilities.</p>	CS	PD	<p>In 2016, The City supported community associations through the development of 101 business plans. Business plans support the sustainability of all community associations and are a requirement of community groups with licences of occupation. Furthermore, 5 community groups were awarded funds totalling over \$135,000 through the community sustainability reserve. This fund is intended to increase the effectiveness of community organizations with infrastructure on City-owned land. Funds were used by groups to access expertise relating to financial sustainability.</p> <p>Engagement of community associations was completed to gather input into a Community Associations Workbook that will contribute directly to improving the processes and practices of the community association.</p> <p>Parks and Recreation collaborated on the development of a Sportfield Strategy to optimize cost structure, and field allocations to maximize recreation use for Calgarians. The strategy will be implemented in 2017.</p> <p>The Community Representation Framework Task Force began meeting as an advisory body to inform decision makers. Presentations to internal stakeholders, starting with Planning &amp; Development leaders, informed stakeholders about the project and answered initial questions, gathered information about other major projects at The City, and/or clarified stakeholder expectations.</p> <p>In September, Administration began circulating development permit applications to community associations by email for all low density (new home and additions) applications. This instant access allows more time for review and feedback, while saving on paper and storage.</p>

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

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



Status	Strategic Action	Lead Dept.	Support Dept.	Summary of Organizational Performance
<p>●</p>	<p><b>N5</b> Systematically invest in established neighbourhoods as they evolve to accommodate changing community needs.</p>	<p>PD</p>	<p>CS TRANS UEP</p>	<p>The Phase 2 Status Report for the Main Streets program was completed and presented to Council. Two-part input and information sessions for select main street areas were held with residents and planners to discuss and review options for growth and change.</p> <p>A land assembly was completed in the Downtown West End. To enhance the economic and public space value of this important site, studies and corporate reviews are underway to identify:</p> <ul style="list-style-type: none"> <li>• possible development scenarios and road re-alignments to enhance the development potential of the site,</li> <li>• connections between the riverfront and the neighbourhood, and</li> <li>• the overall pedestrian and cyclist experience along this section of the river pathway.</li> </ul> <p>As part of the 2016 Industry/City Work Plan, Administration is exploring the potential for an annual fund to support infrastructure and public realm projects in the established areas.</p> <p>Infrastructure investment opportunities are being explored related to economic stimulus in the established areas. These include six investment locations for projects including utility and transportation upgrades, parks, pathways, facility upgrades or planning work. Requests for funding are anticipated to go to Council by Q2 2017.</p> <p>The Centennial Planetarium received \$24.5 million in funding for renovations. The facility will be upgraded into a multi-tenant cultural hub, enabled from Council's support of the Cultural MSI report.</p> <p>The "This Is My Neighbourhood" program implemented 25 resident-led projects, and 125 City-led projects in 14 neighbourhoods. These included senior and youth programming, small infrastructure projects and public art installations. The second round of the project will engage 14 different neighbourhoods and will include recommendations and lessons learned from the first iteration. The projects implemented are intended to build community activity and connectivity amongst residents.</p>

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

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



Status	Strategic Action	Lead Dept.	Support Dept.	Summary of Organizational Performance
				<p>A transit service review for northwest Calgary was completed to better service the changing demands of our customers in established communities and improve service level efficiencies.</p> <p>Construction continued on key infrastructure upgrades for:</p> <ul style="list-style-type: none"> <li>• Crowchild Trail/Flanders Avenue SW,</li> <li>• Glenmore Trail/Ogden Road SE,</li> <li>• Macleod Trail/162 Avenue S and</li> <li>• the Bowfort Road/Trans Canada Highway NW.</li> </ul> <p>Implementation of the Step Forward pedestrian strategy began, including support of the 20 Avenue NW Street Design Lab and PARK(ing) Day in Inglewood on September 16. PARK(ing) Day is a pop-up event held each year worldwide where metered parking spots are transformed into temporary public spaces.</p> <p>The surface transportation noise measurement program continued, leading to the annual design and construction of sound attenuation walls.</p>
●*	<p><b>N6</b> Manage and promote growth to achieve the best possible social, environmental and economic outcomes within financial capacities.</p>	PD	CFOD TRANS UEP DCMO	<p>The Utility developed a Redevelopment Strategy in July to support and facilitate development projects in established areas.</p> <p>The Funding Growth initiative, also part of the Industry/City Work Plan, is working with stakeholders to build new processes for evaluating growth proposals from the development industry (and remove growth management overlays). This will include analysis of social, environmental and economic impacts, as well as investigation of alternative funding options and models. The Corporation's financial capacity is being considered in this work.</p> <p>Environmental Construction Operations (ECO) Plans were reviewed and verified for 77 City construction projects, reducing risk of regulatory non-compliance and minimizing environmental impacts associated with construction.</p> <p>LED fixtures were confirmed as the standard luminaire for new subdivisions, saving ongoing utility costs for The City and capital costs for developers.</p>

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

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



Status	Strategic Action	Lead Dept.	Support Dept.	Summary of Organizational Performance
				<p>The Integrated Downtown-TOD parking strategy was approved in June. To align with the approved policy direction, work began on a revised Parking Policy Framework for Calgary.</p> <p>Administration continues to collaborate with Alberta Energy to address implications to The City from the upcoming provincial Climate Change policies and Carbon Tax/Levies.</p> <p>The findings from the Recreation Facility Development &amp; Enhancement Study are being utilized to revise programs and services, and enhance the use of space in facilities. This work will better address evolving community and customer needs, as a result of changing demographics and varying recreation patterns.</p> <p>Development Agreement obligations in the Lincoln Park Business Centre are now complete. All lands in this southwest employment centre have been sold and a portion will be home to a future commercial centre.</p>

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

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



Status	Strategic Action	Lead Dept.	Support Dept.	Summary of Organizational Performance
●	<p><b>N7</b> Develop a new funding framework to provide for infrastructure in new and redeveloping neighbourhoods.</p>	PD	CA CFOD CS TRANS UEP	<p>As part of the Main Streets Initiative, the Main Streets Implementation Framework identified key locations for public realm investment along with estimated timelines and a funding framework to strategically invest in eight main streets in 2017 and 2018.</p> <p>For redeveloping neighbourhoods, an annual investment program is being explored by the Established Areas Working Group within the 2016 Industry/City Work Plan, which currently contemplates The City's ability to front-end funds for infrastructure and public amenities, with a cost-recovery program as local redevelopment occurs.</p> <p>Recommendations for infrastructure projects that will support growth in new and redeveloping neighbourhoods were submitted for the Capital Investment Plan, and work is ongoing to build business cases in order to seek Council approval in early 2017.</p> <p>Work continues on reviewing the feasibility of developer-driven funding proposals while ensuring that The City's capital and operating frameworks remain sound.</p> <p>The funding strategy model for Centre City was applied to city wide public realm improvements.</p>
●	<p><b>N8</b> Make it easier to build developments that meet our Municipal Development Plan and Calgary Transportation Plan objectives.</p>	PD	CA DCMO TRANS UEP	<p>The Green Line team used feedback from the public and various City departments to prepare final drafts of the area redevelopment plans and station area plans for four communities: Inglewood, Ramsay, Millican-Ogden and South Hill Station.</p> <p>The Centre City Guidebook was finalized, and was the second in a set of three guidebooks intended to streamline policy, reduce repetition and establish the building blocks for neighbourhood development. The third guidebook, the Developed Areas Guidebook (Policy – Volume 2 Municipal Development Plan), was completed to provide a consistent land use framework for application in local area plans in the developed areas. It is the foundation for the Main Streets project policy work, as well as station area plans for four future Green Line SE stations. The document includes common policy included in all local area plans. The project team worked in conjunction with the policy planning teams for the Main Streets initiative and the Greenline SE transportation corridor.</p>

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

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



Status	Strategic Action	Lead Dept.	Support Dept.	Summary of Organizational Performance
				<p>The Calgary Commercial Retail Study was presented to Council in November. The study included an inventory of retail areas in Calgary, assessed retail performance, identified market assets and barriers, and recommended opportunities for retail and mixed use development along Main Streets. The project team worked in conjunction with the policy planning teams for the Main Streets initiative and the Greenline SE transportation corridor.</p> <p>For the Main Streets initiative, public engagement sessions were completed in Montgomery, Glendale and Shaganappi.</p> <p>The Developer Funded Area Structure Plan (DFA) Evaluation Report was presented to Council in September outlining key lessons from the DFA program. It helped to transform the planning process to be more efficient and effective, and contributed to making the Area Structure Plans more innovative and implementable.</p> <p>Following extensive public consultation, the Chinatown Area Redevelopment Plan Scoping Report was approved by Council in December.</p> <p>Following engagement of industry and City staff, several opportunities were identified to streamline the planning approvals process. Changes are underway to improve approval timelines as well as working with industry to validate and communicate permit application submission requirements, and to make the process more efficient and consistent by identifying major issues earlier. Overall, the frequency in which target timelines are met has improved.</p> <p>Amendments to the Glacier Ridge Area Structure Plan were approved by Council in October. The amendment added 48 hectares for a new industrial neighbourhood (Fairweather) to the already approved plan, following direction from Council.</p> <p>Two public information sessions for the East Stoney Area Structure Plan were held.</p> <p>In response to Council's direction in June, Administration worked with the community of Inglewood, the Calgary Airport Authority and other stakeholders on potential revisions to the Airport Vicinity Protection Area restrictions. A report was presented to</p>

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

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



Status	Strategic Action	Lead Dept.	Support Dept.	Summary of Organizational Performance
				<p>Council in December.</p> <p>In support of the 17 Avenue SE Transitway project, eight property acquisitions for the 17 Avenue SE Bus Rapid Transit were negotiated and completed. Administration is working with land owners towards negotiated settlements on the balance of the lands required to support construction of the project. As funding resources are approved, land acquisition negotiations will continue into 2017.</p> <p>A project update for the Crowchild Trail corridor study was presented to Committee in July with a recommendation to advance planning and design to leverage bridge rehabilitation work already underway. Phase 6 (Reporting and Completion) of six is underway and public feedback is complete.</p> <p>The Deerfoot Trail corridor study was begun with the first phase of public input completed. A summary report was produced of what was learned.</p> <p>Administration collaborated with SAIT to create a new program for six storey wood frame construction. This program will create jobs along with investment and development opportunities.</p>
●*	<p><b>N9</b> 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>	PD	<p>CA DCMO CS TRANS UEP</p>	<p>The 8<sup>th</sup> Street SW Underpass Enhancement project was completed in December. This is the first phase of the larger 8 Street SW Corridor improvements which include underpass enhancements, new sidewalks, concrete surfaces, LED lighting, public art and retaining wall repairs. Nearly 9000 pedestrians use the underpass each day.</p> <p>Public realm enhancements in the Inglewood and Kensington Business Revitalization Zones were delivered. The corridor improvements along 61 Avenue SE are nearing substantial completion.</p> <p>St. Patrick's Island was named the 2016 Great Public Space as part of The Canadian Institute of Planners <i>Great Places in Canada</i> contest.</p> <p>Public engagement for the Olympic Plaza Civic District project was completed. It is one of ten strategies identified in the Civic District Public Realm Strategy approved in January 2016.</p>

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

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



Status	Strategic Action	Lead Dept.	Support Dept.	Summary of Organizational Performance
				<p>In support of the Main Streets program, work is ongoing to help define funding mechanisms to deliver infrastructure and public realm upgrades that are desired by these communities.</p> <p>Public design charrettes were completed for the Green Line North and Centre City segments of the Green Line project.</p> <p>Work on Centre City Implementation included the start of a Chinatown Business Vitality study and 3rd Avenue Streetscape improvements.</p> <p>Detailed design work and preparation of construction tender documents began for the</p> <ul style="list-style-type: none"> <li>• 4th Street Underpass Enhancement project,</li> <li>• 1st Street SW Corridor Improvement project, and</li> <li>• West Eau Claire Park &amp; Public Realm Plan.</li> </ul> <p>A Centre City Social Strategy was developed to target the issues identified by newcomers and refugees residing in the geographic area. The information gathered through the assessment and engagement process will provide the basis for future work to collaboratively address the issues identified.</p> <p>Coordinated strategic investments were identified and provided for the Capital Investment Plan in order to bring forward some public realm improvements as early as 2017, and these will be brought forward to Council by Q2 2017 as part of the 2017 budget recast.</p> <p>Through the Brownfield program, a feasibility study was completed for interim-use opportunities on a site adjacent to the Heritage LRT Station.</p> <p>Increased Corporate waste diversion opportunities in public spaces were made available. Waste removal, recycling and organics recovery were provided to 109 community clean-ups (vs. 110 in 2015) and 116 festivals and events (vs. 98 in 2015).</p> <p>The implementation of the Skateboarding Amenities Strategy, which contains provisions to increase citizen access to unstructured recreation, is underway. Six skate</p>

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

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



Status	Strategic Action	Lead Dept.	Support Dept.	Summary of Organizational Performance
				<p>parks have been completed: Chinook Park, Kelvin Grove and Eagle Ridge (or CKE), Southwood, Huntington Hills, New Brighton, Deer Run and Midnapore. Sites for NW and NE skate parks have been selected, and are pending approval.</p> <p>The “This Is My Neighbourhood” program completed numerous small projects this year including gathering spaces in Taradale, a Pickle Ball space at the Queensland Community Association, and public art on garbage bins in Springbank Hill and other communities.</p> <p>A project charter was completed to enable the Village Square Leisure Centre to be more intentional in the development of the facility being a community hub. Village Square Leisure Centre has a number of partnerships and initiatives that occur between various groups in the facility.</p> <p>PARK(ing) Day was celebrated in Inglewood on September 16 with metered parking spots transformed into temporary public spaces. This was a pilot event, organized to examine how pop-up spaces can be utilized to enhance the public realm and make communities more vibrant and creative. PARK(ing) Day is held worldwide each year.</p> <p>The Bow 2 Bluff project is in the design and construction drawing phase.</p>
●	<p><b>N10</b> Review The City’s heritage processes to improve the protection and enhancement of heritage assets.</p>	PD	CA DCMO CS	<p>Two properties were designated as Municipal Historic Resources: the Pugh Residence in Inglewood and the Wild Rose United Church (North Hill Presbyterian Church) in Crescent Heights. This brings the total of properties designated in 2016 to seven, in addition to the execution of two heritage agreements.</p> <p>Construction work to Historic City Hall is on schedule and on budget with underground drainage installed and repairs to foundations complete. The sandstone procurement strategy is complete with scaffolding encapsulation of upper levels is underway.</p> <p>The Historic YWCA has been evaluated and the results are being analysed to determine an investment strategy within available budget. Building condition assessments for five other priority heritage properties are underway.</p> <p>The Calgary Heritage Authority Lion Awards gala was held on July 28, 2016 at the historic Knox United Church. The awards recognize individuals and organizations who</p>

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

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



Status	Strategic Action	Lead Dept.	Support Dept.	Summary of Organizational Performance
				<p>have undertaken initiatives, of any scale, in support of heritage conservation in Calgary.</p> <p>City employees can now do comprehensive searches on a greater number of heritage documents and photos at their desktops with new software (Presto) made available on the myCity Archives website.</p>
<p>●</p>	<p><b>N11 CS</b> Promotion of public safety through education, prevention, and partnerships.</p>	<p>CS</p>		<ul style="list-style-type: none"> <li>• In response to repeated localized flooding in July as a result of frequent thunderstorms, The City gathered a small team of City representatives to look at reoccurring issues and develop mitigation strategies to reduce the impact of these events on communities.</li> <li>• The City engaged Federal Emergency Management Agency to provide incident command training to CEMA members, Canada Task Force 2 and other external agencies to build a robust understanding of the emergency management systems used nationally and internationally.</li> <li>• The City is finalizing a Terms of Reference with the Emergency Wellness Response Team, which provides psychosocial wellness support to evacuees through CEMA's Emergency Social Services program; as well as one with Calgary's post-secondary institutions to provide accommodations for evacuees who have been displaced by a disaster.</li> <li>• Thanks to the great work of The City, Calgary's communities are safer places to live, work and raise families. In 2016, more than 33,000 citizens were engaged about safety through non-emergency initiatives, representing a 150 per cent increase over 2015. Almost one third of these people were seniors, low-income, ESL/New Canadians, and people with a disability. The City encouraged household and community preparedness through participation in a variety of community events, including the Opening Doors conference and a University of Calgary student floor ward orientation. In addition, eight READYCalgary workshops were held in 2016 engaging 16 communities in helping build resiliency at the household and community level through disaster and preparedness education. Outreach efforts using Fire's new safety trailer reached 25,000 contacts and students improved their fire safety knowledge by an impressive 12 per cent. Fire Inspectors conducted almost 8,000 inspections in 2016, representing a 9.1 per cent increase over 2015.</li> <li>• The City hosted the 13th annual Safety Expo event at the Municipal Building in</li> </ul>

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

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



Status	Strategic Action	Lead Dept.	Support Dept.	Summary of Organizational Performance
				<p>March with 11 business units as well as external partners participating. 32 interactive exhibits taught grade 5 and 6 students about safety at home, work and play. This year's Safety Expo surpassed previous attendance records by 5% for a total of 4,200 students and teachers participating.</p> <ul style="list-style-type: none"> <li>The Off-Leash Ambassador Program is an innovative approach with a volunteer-based, citizen led initiative to promote responsible pet ownership to foster positive pet interactions and safety in over 150 off-leash parks across the city. The program has been expanded city wide to include over 228 volunteers. As part of the program, three Dog Recall training sessions were held offering techniques and approaches to dog owners responsible for keeping their dogs in control at the off-leash park.</li> </ul>
<ul style="list-style-type: none"> <li>●</li> </ul>	<p><b>N12 CS</b> Promote and strengthen community standards through facilitated compliance.</p>	<p>CS</p>		<ul style="list-style-type: none"> <li>Smoking Bylaw 57M92 was amended to prohibit the use of e-cigarettes in public places where tobacco smoking is prohibited, with the exception of enclosed vape shops to allow customers to sample the products in store. Administration was directed to conduct an exemption review and provide update to Council in regards to the implication of exempting vape shops. Engagement with vape shops and adjacent businesses found that the bylaw exemption is working effectively; therefore, no further changes to the bylaw are required.</li> <li>A review of the existing Community Standards Bylaw was completed and proposed bylaw amendment were brought forward and approved by Council in November. The purpose of the review was to understand citizen perceptions and concerns related to the bylaw and respond to emerging issues in order to continue meeting community expectations. The review included a representative telephone survey, analysis of citizen service requests and complaints, technical and legal research, a scan of regulations in other jurisdictions, and consultation with citizens and other key stakeholders. The implementation of bylaw changes is planned for early 2017.</li> <li>The City provides funding through the Community Standards Fund to support community groups in their efforts to ensure ongoing compliance with the Community Standards Bylaw and to promote community crime prevention through safety audits. The program includes improving lighting and video surveillance system, community safety workshops, graffiti abatement, litter control, and community cleanup events.</li> </ul>

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

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



# 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.

Status	Strategic Action	Lead Dept.	Support Dept.	Summary of Organizational Performance
●*	M1 Implement and accelerate RouteAhead as transit funding becomes available.	TRANS	CA CFOD DCMO CS	<ul style="list-style-type: none"> <li>• Significant progress has been made in bringing rapid transit projects closer to reality. A funding, delivery and staging strategy is being implemented to address demand on the Green Line corridor. Quarterly update reports on the Green Line continue to be presented to Committee and Council.</li> <li>• Ongoing transit infrastructure projects provided through Provincial Green Transit Incentives Program (GreenTRIP) funding includes:             <ul style="list-style-type: none"> <li>• LRT traction power upgrades (allows for four-car CTrain operation)</li> <li>• North Crosstown BRT</li> <li>• South Crosstown BRT</li> <li>• Southwest Transitway</li> <li>• 17 Avenue Southeast Transitway</li> </ul> </li> <li>• Transportation added another 250 locations (for a total of 350) to the Snow &amp; Ice Control priority list to help connect riders to Calgary Transit bus stops.</li> <li>• Snow &amp; Ice Control processes were adjusted to ensure windows are removed at Calgary Transit bus stops, allowing buses to deploy ramps more easily for mobility challenged citizens.</li> <li>• The preliminary design of the southeast segment of the Green Line is being finalized. Functional planning and public engagement continue on the north and centre city segment of the Green Line, and a land acquisition strategy is now in place to facilitate negotiations with stakeholders. RE&amp;DS finalized negotiations on 13 acquisitions for the south east leg of the Green Line, including the acquisition of over 70 acres of land required for the maintenance facility at Shepard. Work continues towards finalizing negotiations on the remaining properties with closings continuing throughout 2017. Green Line North follows closely behind.</li> <li>• The Transit Technology Building was completed in April 2016 and the Spring Gardens Garage Expansion project was completed in May 2016. These improve the efficiency and capacity of Calgary Transit to operate and maintain the transit</li> </ul>

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

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



Status	Strategic Action	Lead Dept.	Support Dept.	Summary of Organizational Performance
				<p>fleet and related technologies.</p> <ul style="list-style-type: none"> <li>• Law provided contract advice that led to the close of the P3 transaction for the Stoney compressed natural gas transit maintenance facility (Stoney Garage). Work on this new facility, which will house and maintain the next generation of transit vehicles, is in the preliminary stages.</li> </ul>
●	<p><b>M2</b> Maximize the flow of traffic on the existing transportation network through the application of technology.</p>	TRANS	CA CFOD DCMO CS	<ul style="list-style-type: none"> <li>• Completed 12 traffic congestion reduction projects, including operational and safety improvements at 6 intersections and 4 ramps. One transit priority project was also completed, along with design work for implementation in future years.</li> <li>• A new operations control centre for Calgary Transit (OCC 2.0) is being constructed at Westbrook Center. Opening is anticipated in late 2017.</li> <li>• Communication connections were added from the Traffic Management Centre (TMC) to 160 additional traffic signals. The TMC is now connected to 767 traffic signals throughout the city.</li> <li>• The City continued testing new technologies to improve traffic flow and traveler information, including heavy train clearance time notification, left turn bay overflow monitoring, and wireless communications on streetlights to link traffic signals to the Traffic Management Centre.</li> <li>• The TMC also added the capability to monitor real-time traffic information, including congestion and travel time information.</li> <li>• Corporate Analytics and Innovation provided drafting, mapping and surveying services to support the expansion and optimization of the transportation network including the Green Line, Trans Canada Highway/Bowfort Road NW and Macleod Trail/162 Avenue SE interchanges, Railway Corridor Project, Crowchild Trail Study.</li> <li>• Law's review of the present traffic flow system revealed opportunities to implement best practices that have been implemented to enhance data sharing within the corporation.</li> </ul>
●*	<p><b>M3</b> Invest in strategic road improvements in priority growth areas as funding becomes available.</p>	TRANS	CA CS	<ul style="list-style-type: none"> <li>• Construction on the following interchange projects is ongoing:               <ul style="list-style-type: none"> <li>• Crowchild Trail/Flanders Avenue SW,</li> <li>• Glenmore Trail/Ogden Road SE,</li> <li>• Macleod Trail/162 Avenue S, and</li> <li>• Bowfort Road/Trans Canada Highway NW</li> </ul> </li> </ul>

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

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



Status	Strategic Action	Lead Dept.	Support Dept.	Summary of Organizational Performance
				<ul style="list-style-type: none"> <li>• 265 of the 16,300 lane kilometers of roadways in the city were resurfaced.</li> <li>• 28 of the 5,700 kilometers of sidewalks were replaced.</li> <li>• Law assisted Supply with tendering and construction contracts.</li> <li>• Law worked with clients to finalize the Provincial/City Highway Transfer Agreement approved by Council in Q3 2016.</li> <li>• Law completed two expropriations to acquire land for the construction of roads and related infrastructure improvements to service the West Macleod community.</li> <li>• Law completed the acquisition of an easement that will allow for the future construction of the remaining lanes of Sarcee Trail NW.</li> <li>• Law completed a land exchange to transfer required roads to The City in Saddleridge.</li> <li>• Law completed the transfer of ten parcels of land to the Province for the construction of the southwest ring road and related infrastructure.</li> </ul>
●*	<p><b>M4</b> Invest in active transportation infrastructure, including cycling and pedestrian networks as funding becomes available.</p>	TRANS	CS	<ul style="list-style-type: none"> <li>• The Rundle LRT Station pedestrian bridge was replaced, opening to the public in June 2016.</li> <li>• Improved stair nosing at Calgary Transit stations and facilities to improve pedestrian safety and accessibility.</li> <li>• Added 10.5 kilometers of cycling facilities, 380 wheelchair ramps, and connected 11 missing pedestrian links.</li> <li>• After a mild 2015-16 winter season, Roads contributed \$2.05 million to the Snow &amp; Ice Control reserve fund, along with \$1.89 million from Calgary Transit and \$5 million from corporate savings.</li> <li>• The City Centre Cycle Track Network Pilot Project was successfully completed by Council in December. The project will remain with existing infrastructure, and continuing work to improve the network and connections while making adjustments as necessary to ensure walking, driving, taking transit, parking and loading all function well along the network.</li> <li>• An update to the Pathways and Bikeways master plan has been initiated.</li> </ul>
●*	<p><b>M5</b> Improve the taxi system.</p>	CS	CA TRANS	<ul style="list-style-type: none"> <li>• City Council approved bylaw amendments on February 22 that allow Transportation Network Companies (TNCs) to operate in Calgary. The revised livery transport bylaw allows TNC drivers to operate in Calgary while maintaining citizen safety as a priority. It creates the foundation for a robust network that</li> </ul>

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

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



Status	Strategic Action	Lead Dept.	Support Dept.	Summary of Organizational Performance
				<p>supports transportation options for Calgarians. The amended bylaw came into effect April 4, 2016. Following five months of issuing Transport Network Driver Licences (TNDLs) and participating in discussions with the TNC industry, recommendations for areas of improvement were made and adopted by Council in November, including: a one-year pilot program to initiate an alternate licence fee option for TNCs; the implementation of an automated TNDL registration system to allow TNC drivers to submit documents online; the release of 222 Taxi Plate Licences to allow taxi industry more opportunity to compete with new market entrants and improve customer service during peak periods; and fee relief to the livery industry to help mitigate economic conditions.</p> <ul style="list-style-type: none"> <li>• Allocation of designated taxi parking stalls along the cycle track pilot.</li> <li>• The City conducted an accessible taxi review, which included research on current customer service levels, the financial burden on accessible taxi driver and the potential impact of Transport Network Company operations on the accessible transportation system. The City engaged with accessible taxi users and provided Council with options for improving citizens' access to accessible taxi services. Based on the analysis presented, Council directed Administration to develop a scoping report to explore opportunities to collaborate on service delivery for the accessible taxi community, and recommendations will be brought forward to Council by Q1 2017.</li> </ul>

● 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
●*	<b>H1</b> 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 is under construction. 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. Implementation of the city-wide Green Cart Program is on track to begin mid-2017.</p> <p>Paper and cardboard were added to the designated materials list on February 1, 2016. To encourage recycling, readily recyclable materials are now subject to a higher disposal charge when brought to the landfill.</p> <p>Multi-family and Industrial, Commercial and Institutional (ICI) bylaw requirements for recycling came into effect in 2016. Building owners are responsible for setting up their own recycling programs for the same material as the residential blue cart plus some sector specific materials; they have the flexibility to choose who provides the service and how materials are sorted. This will reduce waste landfilled from these sectors.</p> <p>Council approved changes to the Waste &amp; Recycling Bylaw to support food and yard waste diversion in the Single-Family (SF), Multi-family (MF) and the Industrial, Commercial and Institutional (ICI) sectors. The bylaw outlines amendments for SF homeowners to use their Green Carts properly and owners and occupants of MF residences and ICI establishments to implement food and yard waste diversion. These amendments will take effect on November 1, 2017 and will support the goal of 70% diversion from landfills by 2025.</p>
●	<b>H2</b> Encourage a broader range of innovative and clean energy technologies.	UEP	TRANS DCMO CFOD	<p>The City encourages the use of innovative and clean energy technologies in City facilities, operations, programs and projects. Highlights for 2016 include:</p> <ul style="list-style-type: none"> <li>The Sustainable Infrastructure Capital Program supported the installation of a solar power plant at the new Fire headquarters, with an additional one planned for Fire Station No 7;</li> </ul>

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

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



Status	Strategic Action	Lead Dept.	Support Dept.	Summary of Organizational Performance
				<ul style="list-style-type: none"> <li>• A new CTrain wash at the Anderson Garage was opened that supports moving to 4-car trains and saving water and costs through a more efficient system;</li> <li>• Opportunities to utilize renewable diesel fuel were explored. The Stoney Transit Garage will make use of Compressed Natural Gas (CNG) as a cleaner and more efficient fuel; and</li> <li>• An LED retrofit of 60,000 street lights was completed in 2016.</li> </ul> <p>Work continues on the Climate Change program, including:</p> <ul style="list-style-type: none"> <li>• An evidence-based Climate Change Risk Assessment Matrix for climate scenarios, including vulnerabilities to infrastructure, City services, human health and safety, communities and natural systems. Risks have been scored to prioritize adaptation actions.</li> <li>• An analysis of the impact of the Carbon Levy on The Corporation was completed to understand the magnitude of financial impacts resulting from Provincial and Federal carbon pricing levies.</li> <li>• The City continues to advocate for climate change and energy action, including discussions pertaining to the City Charter.</li> </ul> <p>The City, as a member of the Calgary Region Airshed Zone (CRAZ), supported regional air quality improvement activities including:</p> <ul style="list-style-type: none"> <li>• Management of regional monitoring programs;</li> <li>• Engagement and air quality awareness sessions with schools, industry, agriculture, and municipal workshops; and</li> <li>• The introduction of idle free zones with schools and businesses.</li> </ul>
●*	<p><b>H3</b> Manage the interrelationships between flood protection, water quality and quantity, and land use.</p>	UEP	CA CS TRANS PD	<p>Work continues to progress on managing the interrelationships between flood protection, water quality and quantity, and land use. Significant highlights for 2016 include:</p> <ul style="list-style-type: none"> <li>• The Utilities completed a Watershed Planning Strategic Framework, affirming a holistic, inter-disciplinary and customer-focused approach to protecting public health and water resources, and managing the relationship between watershed protection and land use management.</li> <li>• To better understand the challenges and opportunities facing Calgary's water supply, an assessment was completed on Calgary's source watershed areas.</li> </ul>

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

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



Status	Strategic Action	Lead Dept.	Support Dept.	Summary of Organizational Performance
				<ul style="list-style-type: none"> <li>• The Drought Operational Response Guideline was updated to improve operational preparedness for the 2016 season in advance of a comprehensive update of The City's Drought Management Plan to strengthen long term drought resiliency.</li> <li>• The Utilities completed the Riparian Action Program that identifies actions focused on land use planning, riparian health restoration and citizen outreach and education. As part of the implementation of the program, four sites were restored in 2016.</li> <li>• The Utilities assessed 28 ponds in 2016 as part of the pond assessment program. The program prioritizes ponds that require cleaning. In addition, trials to control algae and odours were conducted in 2016.</li> <li>• The Bearspaw Sediment Management Site was developed to provide a temporary location to dry sediment dredged from stormwater management facilities. This supports a key step in pond maintenance practices.</li> <li>• Transportation changed road sweeping from a 4-day to a 7-day operation, allowing Spring Clean-up to finish earlier (May 23). Quality standards were achieved on 99% of roads.</li> <li>• Transportation constructed new storage for brine and calcium, and provided salt management training to Roads Maintenance staff to comply with City policy and Federal requirements.</li> <li>• Law finalized Master Servicing Agreements with Cochrane and Spruce Meadows. Law is negotiating a Master Servicing Agreement with the Calgary Airport Authority. Law is providing legal advice in regard to other regional water matters including the impacts of development in neighboring municipalities, water license matters, and a framework for providing servicing to Okotoks.</li> </ul>
●	<p><b>H4</b> Work with our regional partners and the Government of Alberta on an integrated approach to the watershed.</p>	DCMO	CS UEP	<p>In 2016, Intergovernmental &amp; Corporate Strategy (ICS) led The City's participation in working towards a Growth Management Board for the Calgary Region and continued to work with the Calgary Regional Partnership on their watershed initiatives. The City will be collaborating with regional partners and the Government of Alberta to establish a Growth Management Board in 2017. Upon establishment of the Board, a Growth Plan will be required, which will include regional approaches to watershed protection. ICS may also assist in advocacy with regional partners and the Government of Alberta to advance watershed work led by UEP.</p>

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

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



Status	Strategic Action	Lead Dept.	Support Dept.	Summary of Organizational Performance
●	<p><b>H5</b> Protect and enhance our urban forest and natural landscape throughout Calgary.</p>	CS		<p>As part of the ReTree YYC work in response to the 2014 ‘Snowtember’ tree disaster:</p> <ul style="list-style-type: none"> <li>• 9,400 new trees were planted in 2016 (almost 17,000 to date since the 2014 storm);</li> <li>• Close to 100,000 trees have been pruned or assessed since the storm; and</li> <li>• 25 communities were part of a successful ReTree YYC tree planting and education program in 2016.</li> </ul> <p>Work to enhance and maintain Calgary’s natural landscapes and parks in 2016 included:</p> <ul style="list-style-type: none"> <li>• 10 restoration and naturalization projects covering 10 hectares of public open space, including a slope maintenance and Caragana removal project in Bridgeland and naturalizing an important 6.5-hectare wildlife corridor impacted by invasive plants in Bowmont Park</li> <li>• Developing a guidebook to help The City engage with communities on future naturalization projects</li> <li>• Refining ecological tracking and measurement processes and tools to help identify project priorities and optimize resources.</li> <li>• Implementing a successful goat grazing pilot project for invasive weed removal</li> </ul> <p>The 49th Annual Pathway &amp; River Clean Up was a success in May. More than 2,500 volunteers collected about 2,300 kg of waste to help beautify the city’s river pathways and green spaces.</p> <p>A review and amendment of The City’s Environmental Open Space policies was completed and presented to Council, with letters of support from key stakeholders.</p>
●*	<p><b>H6</b> Continue to build public awareness and understanding of our shared responsibility to conserve and protect the environment.</p>	UEP	CFOD CS	<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 programs to support the achievement of long-term goals.</p> <p>Highlights of programs and events in 2016 include:</p> <ul style="list-style-type: none"> <li>• Mayor’s Environment Expo to inspire students and families to take simple actions</li> </ul>

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

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



Status	Strategic Action	Lead Dept.	Support Dept.	Summary of Organizational Performance
				<p>to protect the environment. There were 3200 attendees, 2703 students and 50 workshops;</p> <ul style="list-style-type: none"> <li>• A 2 day Eco-Leaders Conference with 250 participants to prepare and inspire youth to impact environmental change in their schools and community;</li> <li>• Through the Eco-Leaders Program, over 1000 students from 24 schools across Calgary were educated, engaged and supported in creating projects that addressed one of 4 areas: energy consumption, GHGs, air quality, and climate change;</li> <li>• The PUPPY program, co-led by Parks and community Standards, held successful events in the communities of Dover and Auburn Bay;</li> <li>• Nearly 25 communities have been booked for ReTree education programs;</li> <li>• The Utilities outreach programs connected with over 20,000 Calgarians this year. Calgarians learned about water wise actions and were educated about stormwater through programs and events including: YardSmart waterwise plants, Beauty on a Budget, Diggin' In Workshops and water conservation messaging shared at various public events;</li> <li>• Since 2003, The Utilities supported customers to conserve water by replacing 83,000 toilets through the Residential Toilet Replacement Program. As the adoption of water efficient toilets to the market is complete, the program was ended in 2016;</li> <li>• The Utilities connected with Calgarians about storm ponds through the development of a communication plan, brochure, web site materials and educational signage for six storm ponds.</li> <li>• Waste &amp; Recycling Services (WRS) reached over 27,500 citizens in 2016 to share information about waste management, recycling, and composting through public events and presentations, facility tours, and multi-family and Industrial, Commercial and Institutional program outreach.</li> <li>• Effective October 1, 2016, WRS began accepting paper coffee cups for recycling in the Blue Cart Program and at community recycling depots. Paper coffee cups accepted in the program include the disposable cups found at most coffee shops and soft drink cups at fast food restaurants. This supports the city-wide goal of 70% diversion from landfill by 2025.</li> <li>• Through the Brownfield program, Environmental &amp; Safety Management completed the feasibility study for interim-use opportunities at a site adjacent to the Heritage</li> </ul>

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

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



Status	Strategic Action	Lead Dept.	Support Dept.	Summary of Organizational Performance
				<p>LRT Station.</p> <ul style="list-style-type: none"> <li>Opportunities to streamline the application and approval processes for brownfield interim-use projects are being explored.</li> </ul>
<p>●</p>	<p><b>H7</b> Foster healthy lifestyles through a range of accessible and affordable recreational programs and opportunities that encourage active daily living.</p>	<p>CS</p>		<p>The City continued to work collaboratively with a number of organizations to expand programming and services and improve accessibility for all Calgarians to encourage healthy and active lifestyles. Initiatives in 2016 included:</p> <ul style="list-style-type: none"> <li>Expanding Canadian Tire Jumpstart programs to now include “I Love Skateboarding and I Love Cricket” in addition to “I Love Skating and order to increase participation rates of low income children and youth.</li> <li>Advancing the Prescription to Get Active program with other Recreation providers by sharing best practices. Together with Calgary Primary Care Networks, the program was launched in 2014 to support active lifestyles among Calgarians who are at risk of health problems related to being inactive. The program has grown at a steady rate, and many program participants have continued to access recreation opportunities by purchasing term passes. The program has now launched nationally based on the success of the program in Alberta.</li> <li>Partnering with Alberta Health Services to offer the MEND program for childhood obesity at Village Square and Southland Leisure Centres. A free program for families and children to learn healthy eating and mealtime habits, how to read food labels, active play, positive parenting and behaviour change strategies.</li> <li>Continuing to work with sector partners and the community to build out the 2016 #GetMovingYYC program. In addition to the many get moving challenges and events held corporately and throughout communities in June and November, the committee also conducted a #GetMovingYYC awareness-raising campaign to get more Calgarians, more active, more often.</li> <li>Using community outreach and marketing and pricing strategies, to encourage more Calgarians to try out recreational programs and promote active daily living. Incentives at various facilities included flexible programming and hours, discounted admissions and swim passes, and renewed “Gentle Fitness” offerings, designed for individuals just starting a physical fitness routine, returning to a regular fitness routine or rehabilitating after an injury or illness.</li> </ul> <p>In addition, The City introduced the importance of health in planning by implementing a process for planning and development that focuses on health impacts, through the</p>

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

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



Status	Strategic Action	Lead Dept.	Support Dept.	Summary of Organizational Performance
				<p>adoption of the first policy plan with the Health Impact Assessment tool (HIA). This is the first time that the HIA tool has been incorporated as part of the planning process and statutory policy document.</p>
●*	<p><b>H8</b> Continue to invest in indoor and outdoor recreation facilities that address the changing needs of Calgarians.</p>	CS	CA	<p>The City continued to work with community partners in identifying potential sport amenity opportunities and continued to invest in recreation facilities to ensure Calgarians of all ages, have access to quality recreation and cultural opportunities through a combination of City-operated and partner-operated facilities. Capital investments and initiatives in 2016 included:</p> <ul style="list-style-type: none"> <li>• Law supporting the review and completion of construction agreements for new recreation facilities as well as providing legal advice, supporting external legal counsel, and assisting with the negotiation, finalization, and administration of lease and operating agreements for the new recreation facilities.</li> <li>• Providing ongoing support to Calgary Outdoor Swimming Pool Association to develop a long-term Outdoor Swimming Pool operational sustainability plan that encompasses a governance model, capital/lifecycle plan and staffing plan.</li> <li>• Assisting a community partner to undertake the development of an indoor tennis facility at the Acadia Athletic Park. The facility opened June 18, 2016 and will transition to a sport lease.</li> <li>• Successfully transitioning the Soccer Center to Recreation’s North and East Region July 1, 2016.</li> <li>• Growth Infrastructure Investments included:               <ul style="list-style-type: none"> <li>○ Quarry Park facility and Great Plains facility were completed and opened in 2016;</li> <li>○ Rocky Ridge Recreation Facility in the northwest is 62% complete;</li> <li>○ Seton Recreation Facility in the southeast is 25%;</li> <li>○ Completion of New Brighton Athletic Park; and</li> <li>○ Implementation of the Skatepark Amenity Strategy which introduced eight new skateparks, reaching the passive, non programmed market (3 completed 3 sites under construction and 2 more sites are currently in the design phase).</li> </ul> </li> <li>• Revitalization of Infrastructure in Established Communities included:               <ul style="list-style-type: none"> <li>○ Shouldice Athletic Park Sports Field flood restoration;</li> <li>○ Shaganappi Golf and Pumphouse flood restoration; and</li> <li>○ Lifecycle upgrades and renovations to Killarney Pool and Silver Springs Outdoor Pool as well as athletic field upgrades.</li> </ul> </li> </ul>

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

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



Status	Strategic Action	Lead Dept.	Support Dept.	Summary of Organizational Performance
●	<p><b>H9</b> Optimize the existing parks network to ensure Calgarians have access to nature and healthy and active lifestyles.</p>	CS	TRANS	<p>The City worked with amateur sport groups to complete a sport field strategy in 2016. As part of the implementation in 2016, Parks began identifying and upgrading Class D fields to Class C by optimizing existing infrastructure.</p> <p>The City began work to broaden the mix of playgrounds available in Calgary. The City piloted a free, mobile adventure playground in five city parks: North Glenmore Park, Canyon Meadows, Canmore Park, Riley Park and Forest Lawn. Research shows non-traditional playgrounds, such as adventure or natural playgrounds, are beneficial for the cognitive and emotional development of young children.</p> <p>Thomson Family Park was opened this fall. This inner-city community park, offers residents a new outdoor community recreation venue, with a playground, green space, picnic tables, winter skating opportunities and hill-top lookout.</p> <p>The miniature train so fondly remembered by generations of Calgarians returned to Bowness Park last summer. The 1950s-era train was well used for almost 60 years before being put in storage, and then badly damaged in the 2013 flood. The train was lovingly rebuilt piece by piece by a local group of restoration experts.</p> <p>City business units worked together to facilitate successful major festivals and events held in City parks in 2016 by coordinating event safety, amenities, transit and transportation. For example, the new Country Thunder music festival was launched at Prairie Winds Park last summer.</p> <p>The City opened a new community facility in Spruce Cliff this spring. The joint-use facility houses the Bow Cliff Seniors, the Spruce Cliff Community Association and the Calgary Lawn Bowling Club.</p> <p>Calgary's first fenced inner-city off-leash area (at Connaught Park) opened in June, with P.U.P.P.Y. and off-leash ambassador program staff on site to chat with citizens about responsible pet ownership.</p> <p>The Off-Leash Ambassador Program has been included in The City's GetMovingYYC# initiative to encourage healthy and active lifestyle through walking your dogs. In addition, 52 Pick Up Pooch's Poo Yourself (PUPPY) events were held in 2016 at</p>

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

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



Status	Strategic Action	Lead Dept.	Support Dept.	Summary of Organizational Performance
				<p>various high-traffic off-leash sites citywide. The program provides citizens with opportunities to actively learn about responsible pet ownership and the environmental importance of picking up and disposing of pet waste.</p>
<p>●</p>	<p><b>H10 UEP</b> Lead by example and manage regulatory risks to protect public health and the environment.</p>	<p>UEP</p>		<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 also maintained compliance with legislative requirements and approvals to operate.</p> <p>In collaboration with Alberta Environment &amp; Parks, Waste &amp; Recycling Services obtained a 10 year renewal of the EPEA Approval to Operate the Shepard Waste Management Facility. This approval outlines the operating and monitoring requirements, reporting obligations for the facility and incorporates new requirements related to the Class I Compost Facility.</p> <p>An audit of the internal environmental auditing program, environmental, health, and safety risks and performance reporting was completed by the City Auditor's Office. Environmental &amp; Safety Management has developed an action plan to address audit recommendations.</p> <p>The City is preparing to transition to the revised ISO 14001:2015 Environmental Management System standard. Under the revised standard, the Corporation will place greater emphasis on aligning environmental goals and objectives with the overall strategic direction of the City.</p> <p>Approximately 80 Environmental Construction Operations (ECO) plans for City construction projects were reviewed to provide environmental support and due diligence.</p> <p>ESM continually engages City project managers through collaborative educational sessions delivered across the business units along with support of the ISO14001 EnviroSystem.</p> <p>Through the Corporate waste diversion program, mixed recycling options are now available to all City employees and locations where they work and City business units</p>

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

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



Status	Strategic Action	Lead Dept.	Support Dept.	Summary of Organizational Performance
				are collaborating to reduce waste and protect the environment through provision of receptacles to the public, providing alternative bins for recycling. This supports the ICI bylaw requirements that went into effect November 1 requiring businesses and organizations to provide recycling for their staff and customers.

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

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



# 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
●	<b>W1</b> Finalize a new City Charter with the province	DCMO	CA CS CFOD COUNCIL	City Charter negotiations in the first half of 2016 were followed by a successful round of public and stakeholder communication and consultations in October on a set of proposed changes that will provide additional flexibility and authority to better meet the needs of Calgary and Calgarians. The City continues to work with the Government of Alberta and The City of Edmonton to adopt a new fiscal framework that better reflects the roles and responsibilities of Alberta's two big cities and to ensure broader changes to the Municipal Government Act (MGA) and associated regulatory development. Both the City Charter and MGA Review processes will be complete by July 2017.
●	<b>W2</b> Be as efficient and effective as possible, reducing costs and focusing on value-for-money.	CFOD	ALL	<p>The City continues to increase value-for-money in operations by exploring ways to become more efficient and effective. Year-end highlights included:</p> <ul style="list-style-type: none"> <li>• Several technology projects in the Utilities were launched in 2016 resulting in significant business process improvements. The implementation of a valve tracker application allowed timely access to status reports, successfully reducing service disruptions and enabling decision making. The development of a mobile application allowed field staff to move from a paper process to an electronic process to capture meter information. This technology project will remove the need for manual data entry and helps ensure customers receive consistent and accurate bills.</li> <li>• The Zero-Based Review Program secured a new mandate from Council in November 2016, moving the program towards greater flexibility in delivery, streamlined reporting, and faster results. The program's focus will increasingly be on reviewing services across the corporation, complementing existing and ongoing continuous improvement activities with periodic in depth reviews in order to improve the value Calgarians get from their tax dollars. The program will continue to capture service efficiency and effectiveness benefits for The City and Calgarians, while presenting and communicating these results in a cumulative, holistic way.</li> <li>• Three Zero-Based Reviews (ZBRs) were completed in 2016: Transit, Water</li> </ul>

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

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



Status	Strategic Action	Lead Dept.	Support Dept.	Summary of Organizational Performance
				<p>Resources, and Calgary Building Services. To date, a total of 7 reviews have been completed with total annual identified financial gains of \$54.6 million. These reviews have improved customer understanding by connecting the design of services with the needs of customers, as well as clarifying service standards, and using results-based performance measurement to monitor and measure service performance. Current ZBRs underway include Recreation and IT, which will build on existing successes and are looking at opportunities to improve service offerings and what opportunities exist to improve overall corporate efficiency beyond the borders of the business units.</p> <ul style="list-style-type: none"> <li>• The City of Calgary has been instrumental in supporting the expansion of the Municipal Benchmarking Network Canada program (MBN Canada). It is a national program with performance measures and benchmarks across 37 service areas.</li> <li>• Transportation implemented Push-to-Talk and equipped Roads foremen with tablets to improve response to service requests. The tablets also assisted in the coordination with work crew and facilitate the development and adjustment of work plans in the field. 40 workstations were replaced with tablets to facilitate the transition to mobile work.</li> <li>• Through operating savings and process efficiencies, UEP was able to recommend, and subsequently approved by Council, a reduction in the utility and drainage rates for 2017 and 2018. Additionally, Council also approved holding the landfill tipping fee for 2017 at the 2016 rate.</li> <li>• For 2017, Council reduced the property tax to 1.5% for property owners, and subsequently netted this to 0% through a contribution from Reserves. Council also adjusted some 2017 fees (Transit fares, Recreation, Park and pet service fees, Planning and development permit fees, Green cart fees, Landfill tipping fees and Fire code inspection and permit fees) and Utility rates. In total, \$183 million in benefits were approved by Council in November 2016 with further tax relief approved in January 2017, bringing the total benefits to citizens to \$228 million.</li> <li>• In response to customer feedback, a Design Review Committee was established and the procedures for reviewing and responding to customers' submissions are now more transparent and consistent. Furthermore, a new Value-Added Customer Care service was introduced to assist purchasers and/or their agents to identify possible key impacts on their proposed developments. Assistance is provided to address conflicts between sale requirements, approval and release requirements and/or architectural design guidelines.</li> </ul>

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

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



Status	Strategic Action	Lead Dept.	Support Dept.	Summary of Organizational Performance
				<ul style="list-style-type: none"> <li>• Customer Service &amp; Communications has utilized a weekly message management process with corresponding data and metrics to identify corporate communication priorities.</li> <li>• Customer Service &amp; Communications initiated an integrated strategy and program to address Finance and Assessment taxation-related communications.</li> <li>• A strategic workforce review and analysis increased corporate efficiencies through alignment of budget, FTEs, vacancies, growth positions, limited term, and budget use only positions.</li> <li>• Human Resources developed a mental health index and business unit health and wellness profiles including information such as demographics, WCB, S&amp;A and LTD claims durations and costs, top diagnostic categories, use of EFAP and Plan Smart Services, drug utilization, paramedical utilization, flexible work options, accommodations, and health and wellness training. These initiatives in combination with other programs and services are helping to improve attendance with the average number of sickness and accident days per eligible employee decreasing slightly, down to 8.2 in 2016 from 8.5 days in 2015.</li> <li>• In conjunction with other business units Facility Management space planning initiatives have contributed to the avoidance of 900 conventional work spaces, resulting in a lease cost avoidance of over \$8 million and is well ahead of the target of 750 by 2020. Tomorrow's Workplace is currently partnering on an ongoing basis with 13 business units to support their efforts to meet their Action Plan targets for workspace reductions. The CFOD is the first business unit to meet (and exceed) their Action Plan target.</li> <li>• Enhanced tracking and monitoring of building commitments has resulted in more effective real estate decisions, such as the re-purchase of an industrial lot in Starfield Industrial Park and the subsequent profitable sale of a larger parcel back to the same purchaser.</li> <li>• A Medical Response Unit (MRU) pilot was completed in two high medical call-volume districts (Downtown Station 1 and Forest Heights Station 12) exceeding expectations by improving response times, saving money and freeing up engines to respond to fires and rescue emergency calls. In June 2016, after Council accepted for information the Calgary Fire report on the MRU pilot project, the two pilot MRUs were made permanent. Since the introduction of the MRUs, reliability improved, demands placed on apparatus lessened, and response time performance in the downtown core and first-in and ERF response time</li> </ul>

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

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



Status	Strategic Action	Lead Dept.	Support Dept.	Summary of Organizational Performance
				<p>performance at building/structure fires improved.</p> <ul style="list-style-type: none"> <li>• Since launching the Citizen Dashboard in October 2015, Customer Service &amp; Communications has worked with City departments and business units to publish performance data on the open data portal. Information for some of The City's largest citizen facing services (e.g. transit, water and roads) are currently available on the Citizen Dashboard enabling citizens to better understand The City's performance.</li> <li>• The Calgary Building Services ZBR included a recommendation to adopt a business portfolio management framework to improve the governance, management and monitoring of projects. It also recommended new services to home and small business customers so the process can be more self directed.</li> </ul>
●	<p><b>W3</b> Examine opportunities for alternative service delivery for competitiveness.</p>	CFOD	ALL	<p>To stay competitive, The City diligently explored opportunities for alternative service delivery.</p> <ul style="list-style-type: none"> <li>• Waste and Recycling Services is implementing a public-private-partnership (P3) for the design, build and operation of the organics and biosolids facility. 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.</li> <li>• The Unmanned Aerial Vehicle (UAV) drone program at Fire is in full implementation with an accompanying procedure describing operational and flight conditions for use. The City of Calgary is the first Department in Canada to receive a special flight operations certificate. Calgary Fire's Hazmat Section worked with Transport &amp; Nav Canada to improve how UAVs may be used at emergency incidents.</li> <li>• The City implemented a new program allowing public facilities to complete their own fire drills, freeing up a Fire Safety Codes Officer who typically has to supervise one drill per facility annually.</li> </ul>
●	<p><b>W4</b> Balance demand for quality City services with affordable taxes.</p>	CFOD	DCMO CS TRANS PD COUNCIL	<p>Despite the economic downturn and projected revenue shortfall, business units strived to maintain service levels and quality service delivery.</p> <ul style="list-style-type: none"> <li>• Mid-Cycle Adjustments were approved by Council, reducing the 2017 tax rate to 1.5%, with a further rebate to effectively bring the rate to 0%. Details of a program to provide additional tax relief to non-residential properties were finalized in</li> </ul>

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

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



Status	Strategic Action	Lead Dept.	Support Dept.	Summary of Organizational Performance
				<p>January 2017. In total, the approved adjustments included \$228 million in benefits that citizens and businesses will receive from relief in taxes and fees, and through targeted initiatives.</p> <ul style="list-style-type: none"> <li>Based on MBN Canada results, Calgary's operating costs for Fire Services per \$1,000 property assessment is \$0.78, significantly lower than the median, and the lowest of all nine participating municipalities. With low operating costs Calgary managed to hold the second lowest rate of residential fire related injuries at 1.71 injuries per 100,000 population and the lowest fatality rate of 0.00 per 100,000 population.</li> <li>The 2016 property and business assessment rolls exceeded all required quality standards and consisted of over 525,000 accounts totaling over \$312 billion of assessed value.</li> <li>The volume of assessment complaints increased by approximately 11% from last year. However, Assessment was able to improve tribunal results due to quality assessments and improved training. This led to an increase in confirmations and a decrease in assessment losses compared to 2015.</li> </ul>
●	<p><b>W5</b> Regularly collaborate and engage citizens to encourage participation in City decision-making, and better communicate the reasons for the decisions.</p>	CFOD	ALL	<p>To inform City decisions, business units engage citizens in program planning and service delivery on a regular basis. Collaborative efforts across the corporation included:</p> <ul style="list-style-type: none"> <li>Overall, 2016 Citizen Satisfaction Survey results for The City indicated that Calgarians' satisfaction remained high for residential garbage collection (96%), residential blue cart recycling (93%), and the quality of drinking water (95%), and The City's efforts toward protecting the environment (91%).</li> <li>A review of the existing Community Standards Bylaw was completed this year, with input from thousands of Calgarians. Citizens were engaged and consulted through a representative telephone survey, online "open link" survey, online engagement and many community events. Their feedback and inputs were analyzed and integrated into the council report that was approved by Council in November.</li> <li>Smoking Bylaw 57M92 was amended to prohibit the use of e-cigarettes in public places where tobacco smoking is prohibited, with the exception of enclosed vape shops to allow customers to sample the products in store. Administration was directed to conduct exemption review and provide update to Council in regards to the implication of exempting vape shops. Engagement with vape shops and adjacent businesses confirmed that the bylaw exemption is working effectively;</li> </ul>

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

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



Status	Strategic Action	Lead Dept.	Support Dept.	Summary of Organizational Performance
				<p>therefore, no further changes to the bylaw are required.</p> <ul style="list-style-type: none"> <li>• The City conducted the Roads Annual Citizen Survey and the Calgary Transit Satisfaction Survey to assess citizens' needs and priorities. Transportation hosted charrette exercises for citizen engagement on green line planning, opening lines of communication on transportation projects.</li> <li>• To expand access to information about City programs and services, Customer Service &amp; Communications (CSC) launched City Talk publicly, a digital magazine, organizing 35 channels of information into one intuitive, easy to navigate site. CSC also produced 24 Report to Calgarians segments, delivering approximately 36,000 air time spots on television channels. These segments received approximately 1.7 million impressions via social media channels such as Facebook, Twitter and YouTube.</li> <li>• The City launched a new blog platform to initiate an inbound marketing program targeted at prospective buyers of Calgary industrial real estate. News and updates were posted on The City's Twitter and LinkedIn feeds. This content and inbound marketing program will continue to grow with new articles being developed and offers, such as white papers, being created to attract new subscribers and new sales leads in 2017.</li> <li>• A 'Newcomers Guide to Calgary' was launched to enable new citizens to navigate the city; access essential City services and build a social network. The guide was also translated into Arabic to support the Syrian refugees that migrated to Calgary.</li> <li>• Customer Service and Communications continues to promote and encourage The City's cultural shift to online and digital channels for citizen engagement. The Online Engage Portal was launched in March 2016 and over 92,000 citizens and stakeholders have visited the site providing ideas, input and comments on over 34 City initiatives.</li> <li>• The 17<sup>th</sup> annual Partners in Planning Training Program was launched. It provides free training for community association representatives and the public to better understand, and effectively participate in, the planning process. The City partners with The Federation of Calgary Communities to deliver this program.</li> <li>• The City's Online Research Panel has over 2,400 members. Using this membership, Customer Service &amp; Communications successfully surveyed on the following topics including but not limited to: mid-cycle adjustments, 2016 flood preparedness, property tax campaign, and 2016 ReTree YYC.</li> </ul>

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

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



Status	Strategic Action	Lead Dept.	Support Dept.	Summary of Organizational Performance
				<ul style="list-style-type: none"> <li>The Deputy City Manager's Office worked with Calgary Housing to complete its first ever 'market sounding' approach to gather market feedback and response to The City's plans for the Sunnyside Triangle site. The event was well attended with good feedback, advancing sales and the development process in Q1 2017.</li> <li>Council News in Brief continues to support The City in informing audiences about Council and Committee meetings. Since Q1 2016, 64 summaries were made publicly available and were read by over 19,000 citizens increasing The City's transparency and enabling greater citizen involvement in local government.</li> </ul>
●	<p><b>W6</b> Effectively manage The City's inventory of public assets, optimizing limited resources to balance growth and maintenance requirements.</p>	DCMO	ALL	<p>Council approved a new Investment Policy for The City's investment assets in July 2016. The City is now able to invest in more asset classes such as private infrastructure and global bonds. This provides better diversification and risk management for The City's assets as well as growth opportunities. In November, a Utility Bylaw was approved by Council, which creates a level playing field for all Utilities and protects our Rights of Way for Citizens.</p> <p>Training on Corporate Asset Management was launched to assist business units in understanding the gaps they have with asset management through the completion of an Asset Management Plan. More than 50% of the business units have completed an Asset Management Plan. The Asset Management Plans have assisted business units in prioritizing work for 2017.</p> <p>The City conducted over 400 assessments of corporate-owned sites through the Environmental Liability Assessment Program to confirm the likelihood of contamination. This review resulted in approximately 6 of the sites being identified as requiring further investigation to confirm the level of contamination. If a site is identified as contaminated, then it is actively managed by The City until management is no longer required.</p> <p>Design reviews have continued to be conducted on a variety of projects including fire stations, park facilities, community association renovation space, public art, etc. The work completed represents over \$850,000 of value if this work would have been completed by external consultants. The reviews have resulted in significant savings on capital projects and reduced operating and maintenance costs of the facilities.</p>

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

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



Status	Strategic Action	Lead Dept.	Support Dept.	Summary of Organizational Performance
				<p>In 2016 the Accelerating Capital for Economic Resilience Program undertook efforts to ensure delivery of investments of capital projects is supported. A program was put in place to increase staffing in areas essential to delivery. In addition, work was started on an initiative to increase collaborative planning efforts and sharing of capital work programs to ensure there is sufficient capacity to support delivery of projects.</p>
<p>●</p>	<p><b>W7</b> Continue to transform the organization to be more citizen-focused in its approach and delivery of service.</p>	<p>CFOD</p>	<p>ALL</p>	<p>To stay transparent and accountable, the organization stays citizen-focused in our approach in initiatives such as:</p> <ul style="list-style-type: none"> <li>• The City received the Infosol 2016 Limitless Business Intelligence Dashboard Award for the development of The City's 311 Performance Dashboard. This award recognizes that The City is on the right track and is a municipal leader in North America for the transformational way we are using data to run an effective, responsive, and collaborative local government.</li> <li>• UEP celebrated Customer Service Week and advanced the business' commitment to a customer-focused culture. Over 500 employees attended case study presentations that demonstrated how using the voice of the customer and considering the customer experience can support improved business decision-making. Events included customer service partners 311 and ENMAX to ensure consistent messaging and improved customer experience.</li> <li>• Urban Strategy engaged over 5,300 citizens and other key stakeholders on many corporate projects, including Baconfest, Main Streets Initiative, Olympic Plaza Cultural District, Chinatown Business Vitality, 1 Street SW Corridor enhancement, 4 Street SW Underpass enhancement, and the 'Engaging Vulnerable People' workshop.</li> <li>• ENMAX, in close partnership with UEP, has created a new ENMAX Municipal Centre of Excellence, a team of dedicated call centre representatives for municipal calls. The Centre improves first call resolution and enables greater awareness of customer issues and trends to improve the customer experience.</li> <li>• Recognizing the fentanyl crisis facing many cities, Calgary Firefighters can now administer Narcan intranasal kits to patients who are overdosing. Crews are trained through an e-learning program and field trainers.</li> <li>• The City launched an online registration process and new web pages to promote participation in prevention events and programs such as the Community Cleanup Program, Safety Expo, the Off-Leash Ambassador Program, and the PAWS Pal volunteer program.</li> <li>• A new customer-centric training module was completed in November. It will be</li> </ul>

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

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



Status	Strategic Action	Lead Dept.	Support Dept.	Summary of Organizational Performance
				<p>delivered to all staff involved in the review of development applications. Planning &amp; Development is transforming relationships with customers and partners, striving to better understand needs and implications of regulatory conditions on development.</p> <ul style="list-style-type: none"> <li>Customer Service &amp; Communications has enabled 8 agents available to work from home to manage peak 311 call volume periods. In addition to adding more City service requests online, field crew comments are also being included to reduce call backs to the 311 operations centre. As of December 2016, agents have been trained to use the 311 knowledge base to answer social media messages and are available on evenings and weekends to manage incoming citizen social media inquiries.</li> <li>In November 2016, The City launched new navigation on Calgary.ca to provide citizens with easy access to key City programs and services while enabling use with mobile devices. The new navigation is also aligned to The City's new visual identity. New functionalities and improvements will be integrated based on user feedback and testing.</li> <li>Online census participation continued to rise. 98,000 households participated in the 2016 online census, a 14% increase over the previous year. The census collection in 2016 included information on commute habits (Place of Work Survey).</li> </ul>
<p>●</p>	<p><b>W8</b> Increase collaboration across the organization, including alignment of budgets with service delivery to achieve City priorities.</p>	<p>CFOD</p>	<p>ALL</p>	<p>Cross department partnership is important to The City of Calgary. Collaborative projects span across the corporation, streamlining resources and aligning service delivery to Council Priorities.</p> <ul style="list-style-type: none"> <li>Risk Management tools and processes have been enhanced to improve risk identification, assessment and management and to support an organization-wide perspective on risk.</li> <li>Business units collaborated to reduce waste and protect the environment through the Waste in Public Spaces project. The recently approved ICI bylaw requires organizations to provide recycling for their staff and customers.</li> <li>Customer Service &amp; Communications developed a web formatting pattern library, a collection of digital user interface patterns, to create design and development efficiencies and consistency across The City's online tools enabling a more streamlined and consistent user experience.</li> <li>A cross-functional team with representatives from across the Corporation investigated future investment areas (growth, redevelopment and industrial) to help stimulate the economy and achieve Council directions.</li> </ul>

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

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



Status	Strategic Action	Lead Dept.	Support Dept.	Summary of Organizational Performance
				<ul style="list-style-type: none"> <li>• A collaborative construction mapping tool (e-Maps) is implemented to promote corporation wide coordination of capital works and to reduce disruptions to travelers on the road network.</li> <li>• The Mid-Cycle Adjustments were presented by Council Priority rather than by department and business unit. This represented a fundamental shift in how The City presents information, focusing on the citizen’s service experience and how reductions and investments will affect them, rather than what organizational unit will be providing the service.</li> <li>• The infrastructure investment areas recommended for the Capital Investment Plan were achieved through cross-departmental collaboration. Instead of providing a capital summary by business unit, individual projects were aligned to the new investment areas which required participation from multiple City departments to ensure that the budget allocation was appropriate.</li> <li>• Representatives from the 5 largest energy consuming business units and support business units have been appointed to the Corporate Energy Team Committee, providing energy consulting support for major City initiatives including: energy and carbon plan, climate change strategy, minimum demand agreements, Central Library, Stoney bus garage and Southland Leisure Centre. The Corporate Energy Team has secured the assistance of Dunsky Energy Consulting to outline potential funding models that The City could implement to fund the initiatives identified in the Corporate Energy Plan. The results of Dunsky’s findings will be presented to ALT in January 2017 for consideration.</li> <li>• The Integrated Civic Facility Program team has developed a model to calculate cost avoidance for multi-use sites. The model estimates 15% in avoided costs for current sites under review, taking into consideration reduced land, building, construction and operating costs. The model will be used as a standard to analyze all future build out.</li> <li>• Process mapping for internal land transfers, land rationalizations and circulations of land were completed with endorsement from internal stakeholders. Additionally, internal stakeholders have been engaged and a needs assessment completed for technology upgrades to the Land Inventory Data Application, which is identified as the corporate record for City owned land. Upgrading the technology will enable the sustainability of the Corporate Land Management Framework.</li> </ul>

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

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



Status	Strategic Action	Lead Dept.	Support Dept.	Summary of Organizational Performance
<p>●</p>	<p><b>W9</b> Strive to be an employer of choice with a focus on addressing The City's aging workforce.</p>	<p>CFOD</p>	<p>ALL</p>	<p>The City of Calgary is proud to be an employer of choice. Focusing on succession planning and staff wellness, the Corporation implemented and managed many employee-focused programs and initiatives, including:</p> <ul style="list-style-type: none"> <li>• The City of Calgary successfully completed the Certificate of Recognition audit with a score of 87%. The audit score confirmed the dedication of The City to safety and highlighted areas for improvement.</li> <li>• The City refreshed the mental health strategy by incorporating the National Standards for Health and Safety in the Workplace.</li> <li>• Part of ensuring that The City is an employer of choice is to compare to other top employers, and to market internally and externally as an employer of choice. Awards in 2016 included:               <ul style="list-style-type: none"> <li>○ One of Canada's Top Employers for Young People 2017</li> <li>○ Finalist for Alberta's Best Workplace for Young People for 2016 (Alberta Venture)</li> <li>○ One of Alberta's Top 70 Employers for 2016 (Mediacorp)</li> <li>○ One of Canada's Greenest Employers for 2016 and 2017 (Mediacorp)</li> <li>○ One of Canada's 25 Best Employers for 2016 (Forbes)</li> <li>○ AA+ credit rating</li> <li>○ Government Finance Officers Association (GFOA) Financial Reporting Award</li> </ul> </li> <li>• Calgary firefighters now receive refined physical care from in-house physicians who cover all hours and services. The two physicians received special training to provide necessary dive medicals and dive incident care, plus assess and treat specific job-related orthopedic injuries.</li> <li>• Senior leaders across the corporation hosted the month long, multi-site Experience Inclusion which brought a wide variety of speakers, information and experiences on areas such as unconscious bias, bridging cultures and generations in the workplace. 2012 Fire Chief of the Year Jona Olsson made presentations to Community Services staff, promoting uniting in service, inclusion and diversity.</li> <li>• The Inclusion Index measures how inclusive employees perceive The City's workplace. In 2016, the Inclusion Index was rated at 70 points out of 100. The collection of this information will help guide ongoing diversity and inclusion initiatives in the organization. Business units and leaders are tasked to use the index to identify areas where we are doing well and opportunities for improvement to create an accessible, safe and inclusive workplace</li> </ul>

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

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



Status	Strategic Action	Lead Dept.	Support Dept.	Summary of Organizational Performance
				<ul style="list-style-type: none"> <li>• The City continues to monitor the number of applications received on job postings. The average applications per posting in 2016 Q3 (187) remains higher than the average numbers for the last four years.</li> <li>• Human Resources coordinated The City’s LinkedIn channel to promote The City as a place to live and work. Over the last year, our job postings were viewed more than 4.4 million times through the website and LinkedIn, and over 305 hires were influenced by our LinkedIn page. The City’s LinkedIn is outperforming the norm, with about 50% of all City hires having touched the LinkedIn solution (this goal is usually set at 30%).</li> <li>• The City collaborated on wellness and safety opportunities for employees in the 50 sessions attended by 1,250 staff during the North American Health &amp; Safety Week.</li> <li>• A project to review the Code of Conduct and issue a refreshed Code was completed in collaboration with policy owners, City Auditor’s Office, leaders, employees, and union partners.</li> <li>• Human Resources worked collaboratively with KPMG to develop a Talent Management Strategy and roadmap. The project aims to bring the corporation in line with industry best practices in the upcoming years.</li> </ul>

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

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

**Calgary**



# Action Plan 2015-2018

2016 Year-End Accountability Report

**Departmental Supplementary  
Information**

**ONLINE ONLY**

# Departmental Supplementary Information



## Table of Contents

Utilities & Environmental Protection .....	3
Transportation.....	6
Community Services .....	10
Planning & Development.....	15
Deputy City Manager’s Office .....	18
Chief Financial Officer’s Department .....	22
Corporate Administration.....	27

# Utilities & Environmental Protection



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

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

## Business Units

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

## Performance Measure Update

Performance Measures	2015 Actual	2016 Actual	2016 Target	2017 Target	2018 Target
<b>How Much Did We Do?</b>					
N.PM3 Number of City-owned brownfields returned to productive community use via redevelopment, disposition, or interim activities.	2	10	2	2	2
H.PM1 Annual waste collected per household (kilograms).	703	709	688	565	461
H.PM3 Annual waste diverted from landfills through City of Calgary programs per capita (kilograms).	95	89	81	106	132
H.PM4: Greenhouse gas (GHG) emissions from vehicle fuel use for The City's operations to be returned to 2012 levels. (kilotonnes equivalent carbon dioxide - CO2e).	113 kt CO2e	112 kt CO2e	116 kt CO2e	118 kt CO2e	110 kt CO2e
W.PM2 Number of City-owned properties assessed for potential environmental risk and liability.	182	481	150	150	150
W.PM17 Annual average number of days lost per Lost Time Claim (LTC) throughout The Corporation.	17	21	20	19	19
W.PM18 Annual average number of days lost per Lost Time Claim (LTC) throughout UEP.	16	23	20	18	17
W.PM21 Number of assigned departmental workstations decreased.	0	28	0	0	72
<b>How Well Did We Do It?</b>					
H.PM5 Provincial regulations met for treated drinking water quality.	100%	100%	100%	100%	100%
H.PM6 Provincial regulations met for treated wastewater.	100%	100%	100%	100%	100%
H.PM7 Single-family average daily water consumption per person (litres per capita per day).	218	213	<223	<219	<215
H.PM9 Total suspended solids (TSS) loading from stormwater to the river (kg/day).	39,620	39,680	<41,300	<41,300	<41,300
N.PM1 Projected remaining years of water treatment	5	8	5	5	5

# Utilities & Environmental Protection



Performance Measures	2015 Actual	2016 Actual	2016 Target	2017 Target	2018 Target
capacity.					
N. PM2 Projected remaining years of wastewater treatment capacity.	1	3	4	3	3
W.PM1 Per cent of water, wastewater and drainage systems assessed to be in fair or better condition.	95%	95%	95%	95%	95%
W.PM3 Annual operating and maintenance (O&M) cost of waste collection per household.	\$88	\$86	\$88	\$74	\$58
W.PM4 Annual operating and maintenance (O&M) cost of waste disposed at landfills per tonne.	\$40	\$51	\$44	\$47	\$60
W.PM5 Annual water treatment and distribution operations and maintenance (O&M) cost per capita.	\$49	\$50	\$53	\$53	\$53
W.PM6 Annual wastewater collection and treatment operations and maintenance (O&M) cost per capita.	\$51	\$50	\$61	\$63	\$69
W.PM7 Annual stormwater collection operations and maintenance (O&M) cost per capita.	\$8	\$8	\$14	\$15	\$16
W.PM8 Total debt for water, wastewater and drainage utilities (billions).	\$1.84B	\$1.90B	<\$2.3B	<\$2.3B	<2.3B
W.PM9 Calgarians' satisfaction with residential garbage collection.	97%	96%	93%	85%	90%
W.PM10-Calgarians' satisfaction with residential blue cart collection.	92%	93%	90%	90%	90%
W.PM14 UEP 3-1-1 service requests completed on time.	96%	96%	90%	90%	90%
W.PM15 UEP employees that know what is expected of them in providing excellent customer service.	85%	87%	80%	80%	80%
W.PM16 Annual Total Recordable Injury Frequency (TRIF) throughout The Corporation.	9.2	8.3	9.1	8.9	8.8
W.PM19 Annual Lost Time Claims frequency throughout The Corporation.	3.9	3.9	3.7	3.5	3.4
W.PM20 Annual Lost Time Claims frequency throughout UEP.	3.5	4.3	3.1	2.8	2.6
<b>Is Anyone Better Off?</b>					
H.PM2 Annual waste landfilled per capita (kilograms).	517	431	543	507	410
H.PM8 Annual river water withdrawals (megalitres).	178,114	174,433	<215,000	<215,000	<215,000
W.PM11 Calgarians' satisfaction with drinking water quality.	95%	95%	94%	92%	92%
W.PM12 Per cent of customers that experience zero water service interruptions in the past year.	97.3%	99%	96%	96%	96%
W.PM13 Per cent of customers that experience zero wastewater service back-ups in the past year.	98.6%	99%	98%	98%	98%

## ISSUE/CHALLENGE IN MEETING THE TARGET

### Explanation of Missed Targets

#### H.PM1 Annual waste collected per household (kilograms)

The growth rate for waste was slightly higher than the growth in households, meaning residents disposed of more waste in 2016. However, waste brought directly to landfill by residents has decreased slightly which may account for a portion of the increase in garbage collected curbside. It is expected that this measure will trend downward with the implementation of the Green Cart Program and continued promotion of recycling and proper disposal through the Household Hazardous Waste Program, Blue Cart Program, Community Recycling Depots, seasonal programs, Throw 'n' Go facilities and through online recycling and disposal search tools and awareness campaigns.

# Utilities & Environmental Protection



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

Throughout The Corporation the annual average number of days lost per Lost Time Claim is trending upward due to the increased severity of work related injuries that occur and in some cases, a shortage of opportunities for injured employees to return to work into an accommodated position. Operational business units including Parks, Roads, Transit and Water Services, tend to have higher number of days lost per claim. ESM is working with the Return to Work team in Human Resources to ensure that barriers to accommodating injured workers are minimized. Unfortunately, this is not always possible as the associated restrictions of the injury may not allow for early accommodation. Business units work in collaboration with HR to find suitable work for employees to return in a modified capacity until they have the capability to return to their respective duties.

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

The UEP target for annual average number of days lost per Lost Time Claim (LTC) was missed by 15% (target 20 - actual 23). The target was not met as a result of the severity of work related injuries and in some cases, a shortage of opportunities for injured employees to return to work into an accommodated position.

## **N. PM2 Projected remaining years of wastewater treatment capacity**

The consistent high growth experienced in recent years and increased loadings to the Bonnybrook Wastewater Treatment Plant (WWTP) from industrial and commercial sources has contributed to a reduction in the estimated wastewater treatment capacity prior to 2016, with the capacity at the Bonnybrook WWTP being the limiting factor. According to the recent Suburban Residential Growth (2017-2021) forecast, short-term population growth is expected to be lower than the 2013 MDP Scenario Series Update forecast. The lower short-term projected population growth has resulted in an increase in the estimated wastewater treatment capacity from the 1 year reported for 2015 to an estimated 3 years for 2016. The City will start to realize the capacity benefits from the ongoing upgrades at Bonnybrook WWTP from 2016 through 2019, where Bonnybrook's installed capacity is expected to increase to 4 years remaining for 2017 and 2018. The benefits from the Bonnybrook Plant D Expansion will be realized from 2022 onwards until completion in 2023.

## **W.PM4 Annual operating and maintenance (O&M) cost of waste disposed at landfills per tonne**

The increased O&M cost per tonne is a result of significantly less waste being managed for disposal than the same time last year, combined with relatively fixed operating costs. Although some operating savings were found, they were not able to offset the decline in tonnages. Starting in 2017, WRS has reduced operating schedules at Calgary's three Waste Management Facilities to four days per week. This change ensures that at least one site is open every day for customers, including Sundays and most statutory holidays.

## **W.PM19 Annual Lost Time Claims frequency throughout The Corporation**

The Corporation has experienced relatively flat performance in Lost Time Claims frequency over the past three years. Although 2016 results are consistent with previous years, the reduced target in 2016 was not met. Improvements in safety culture and a focus on injury prevention initiatives should promote performance improvements in 2017.

## **W.PM20 Annual Lost Time Claims frequency throughout UEP**

UEP did not meet the target for annual Lost Time Claims frequency in 2016. UEP is partnering with Human Resources in 2017, with a focus on supporting front line leaders in addressing Lost Time Claims and overall safety.

## **H.PM2 Annual waste landfilled per capita (kilograms)**

Waste landfilled per capita has dropped significantly over the same time last year (17%), resulting in two years of faster than anticipated decline. This measure is highlighted to show the reduction in waste landfilled from target which is attributed to lower tonnage from commercial customers, current economic conditions and increased diversion. An operating budget adjustment was approved by Council during the Mid-Cycle Adjustments to address the reduction and to off-set the landfill revenue shortfall. Additionally, Council approved holding the landfill tipping fees for 2017 at the 2016 rate.

# Transportation



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

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

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

## Business Units

Calgary Transit (CT)  
Roads (RDS)

Transportation Infrastructure (TI)  
Transportation Planning (TP)

## Performance Measure Update

Performance Measures	2015 Actual	2016 Actual	2016 Target	2017 Target	2018 Target
<b>How Much Did We Do?</b>					
M.PM5 Annual Transit Ridership (in millions).	110.3	102.9	116.0	118.6	120.5
N.PM5 Number of days to repair residential streetlights.	28	22	30	30	30
N.PM6 Kilometres of streets that meet Complete Streets Standards for arterial streets, urban and neighbourhood boulevards and parkways.	14	21	15	28	29
<b>How Well Did We Do It?</b>					
P.PM1 Travel time reliability on major transportation corridors and primary goods movement routes.	59%	53.8%	59%	59%	59%
<b>NOTE: This measure, reported for the first time here, reports reliability by buffer time (the average extra time someone adds when they plan a trip to ensure that they arrive at their destination on time.) A lower percentage is considered more reliable.</b>					
P.PM2 Per cent of new and existing development within 400m of transit service.	89%	93%	89%	90%	91%
N.PM1 Average safety ratings of Calgary Transit services.	7.8	7.9	8.3	8.3	8.3
N.PM2 Per cent of population that live within 400m of the Primary Transit Network (PTN).	14.7%	14.5%	14%	15%	15%
N.PM3 Per cent of jobs that are located within 400m of the Primary Transit Network (PTN).	39.9%	39.9%	41%	42%	42%
N.PM4 Percentage of roads swept during Spring Clean Up program that achieve quality standards.	98%	99%	95%	95%	95%
N.PM8 Percentage of development permit applications reviewed by Transportation within the corporate time frame.	78%	94%	85%	87%	87%
N.PM9 Per cent of development permit applications located within activity centers and corridors.	19%	20%	20%	20%	20%

# Transportation



Performance Measures	2015 Actual	2016 Actual	2016 Target	2017 Target	2018 Target
M.PM1 Number of CTrain delays greater than five minutes per 1,000 hours of service.	6.9	6.4	6.0	6.0	6.0
M.PM2 Average distance (km) between bus breakdowns.	7,823	9,192	7,300	7,800	8,000
M.PM3 Transit service hours per capita.	2.31	2.26	2.30	2.31	2.31
M.PM4 Passenger trips per transit service hour.	40.3	36.8	40.5	40.5	40.3
M.PM6 Per cent of roadway pavement that is in good or very good condition.	81%	78%	84%	83%	83%
M.PM7 Per cent of concrete sidewalks that are in good or very good condition.	98%	98%	97%	97%	97%
M.PM8 Per cent of bridges that are in good or very good condition.	95%	95%	95%	95%	95%
M.PM9 Per cent of time that reasonable winter driving conditions are achieved following a snow event on major routes within 48 hours.	93%	100%	95%	95%	95%
M.PM11 Per cent of gravel lanes receiving at least one surface treatment during the Summer Roads program.	96%	100%	95%	95%	95%
M.PM14 Per cent of Transportation Infrastructure projects delivered on time.	88%	80%	84%	87%	90%
M.PM15 Per cent of all day, all purpose trips made by walking, cycling, or transit.	21.0%	26.0%*	22.8%	23.0%	23.2%
M.PM16 Per cent of trips going to the Centre City made by transit in the AM peak period.	47.9%	48.6%	50.6%	50.9%	51.3%
H.PM1 Average energy usage (Watts) per streetlight.	167	127	150	130	110
H.PM2 Per cent of construction waste from Transportation Infrastructure projects diverted from landfills.	99.9%	99.9%	95%	95%	95%
H.PM3 Per cent of Transportation Infrastructure projects requiring environmental plans that have approved plans in place prior to the start of construction.	100%	100%	100%	100%	100%
H.PM4 Fleet greenhouse gas emissions (Kg) per 1,000 kilometres.	1,294	1,252	1,345	1,345	1,345
W.PM1 Transportation's 311 service requests on-time completion rate.	89%	92%	90%	90%	90%
W.PM2 Per cent of Transportation capital budget spent.	66%	97%	72%	74%	76%
W.PM3 Transportation employee satisfaction index score.	120.5	129.3	113.0	114.0	115.0
W.PM4 Per cent of permanent new hires in Transportation retained after one year.	86%	93.5%	72%	73%	75%
W.PM5 Total Recordable Injury Frequency (TRIF) throughout Transportation.	9.3	8.6	8.9	8.6	8.2
W.PM6 Average number of days lost per accepted WCB claims across Transportation.	19	24	26	25	24
W.PM7 Number of assigned departmental workstations decreased.	N/A	N/A	0	0	46
W.PM8 Per cent of employees that know what is expected of them in providing excellent customer service.	85%	86%	86%	88%	90%
W.PM9 Per cent of Transportation employees that feel their working conditions are safe.	72%	75%	64%	67%	70%
W.PM11 Number of transit routes that perform below minimum expectations.	12	36	8	7	5
W.PM12 Per cent of Transportation Infrastructure projects delivered within budget.	100%	100%	95%	95%	95%
W.PM13 Cost per transit trip.	\$3.53	\$3.67	\$3.42	\$3.52	\$3.63

# Transportation



Performance Measures	2015 Actual	2016 Actual	2016 Target	2017 Target	2018 Target
W.PM14 Calgary Transit operating cost per hour.	\$139	\$135	\$138	\$142	\$146
W.PM15 Roads maintenance cost per lane kilometre of road.	\$9,114	\$9,144	\$9,500	\$9,500	\$9,500
<b>Is Anyone Better Off?</b>					
M.PM10 Per cent of citizens that are not limited from being able to travel due to road conditions.	87%	86%	90%	91%	92%
M.PM12 Overall annual casualty collision rate per 100,000 population.	222.3	213.0*	209	206	203
M.PM13 Vulnerable road user annual casualty collision rate per 100,000 population.	48.5	51.0*	47	46	45
W.PM10 Per cent of Calgary Transit customers that rated services as good or excellent.	72%	81%	80%	80%	80%

**ISSUE/CHALLENGE IN MEETING THE TARGET**

\*2016 data refers to 2015 calendar year

## Story Behind the Measures

The way Calgarians are choosing to travel is shifting. The proportion of people traveling by transit into the City Centre (M.PM16) fell below target at 48.6 per cent. This is directly related to the economic downturn and decreased employment in the downtown core. This is a significant improvement over last year, though this falls below the 2013 peak of 50.1 per cent. In Calgary overall, people are choosing more sustainable modes for their daily travel. The proportion of all trips in the city made by walking, cycling or transit at any time of any day (M.PM15) has shown a significant increase to 26 per cent from 21 per cent in 2012. Though this increase is encouraging, it should be noted that The City has transitioned to a new continuous survey which has certain minor differences in methodology. New data in following years will help illustrate a new trend.

Travel time reliability on major corridors and the Goods Movement Network (P.PM1) is reported for the first time in this accountability report. Using data over the past few years as a benchmark, 2016 has shown increased reliability at 53.8 per cent. The method used to measure reliability is a buffer index, considered the industry standard. This calculates the extra time someone tends to add when planning a trip to account for unforeseen circumstances. In other words, how much earlier you leave to make sure you arrive somewhere on time. This is measured as a percentage of the total trip time. A number of major corridors are used to compute a city-wide figure. Using this measure, a lower percentage means a more reliable transportation network. Over the coming years, continued measurement will help to show trends in travel reliability and help to guide traffic management decisions.

Transportation safety continues to be a key focus area for the department. The collision rate for vulnerable road users (M.PM13) was higher than target at 51.0 per 100,000 Calgarians. There were some improvements in pedestrian collisions over the previous year's rates, but these were offset by an increase in bicycle collisions. Motorcycle collisions remain steady. Improving on this measure is a key direction of Step Forward, The City's new pedestrian strategy, the Cycling Strategy, and the Safer Mobility Plan. The overall collision rate (M.PM12) was also above target, but has made considerable progress over the previous year, falling from 222 to 213 per 100,000 Calgarians.

Safety ratings of Calgary Transit service (N.PM1) fell below target at 7.9. Although this is an improvement over 2015, this lower-than-target rating echoes the trend of a decreased sense of safety seen across the city. Calgary Transit has increased focus on safety to respond to this with more peace officer presence particularly on buses, and targeted vandalism awareness programs.



Overall roadway pavement condition (M.PM6) remains high but is trending downwards with only 78 per cent reported as good or very good. In recent years investments in road rehabilitation have not been able to offset network deterioration. A

# Transportation



shift in investment strategy will be needed to change this trend and ensure that a maintenance gap doesn't develop over time. This challenge is a legacy of the high percentage of The City's transportation capital budget that is devoted to growth related projects. Sidewalk condition (M.PM7) and bridge condition (M.PM8) continue to meet targets as 98 per cent and 95 per cent respectively.

Recognizing a changing economic landscape, The City has been committed to controlling costs in delivering core services to Calgarians. The average maintenance cost per lane kilometer of roadway (W.PM15) remains significantly better than target at \$9,144. Similarly the average cost per hour of transit service (W.PM14) has significantly improved to \$135.

Calgary Transit ridership (M.PM5) has stabilized after falling considerably in late 2015 and early 2016, but remains considerably below expected levels. The most significant decreases have been related to weekday trips into the city centre which have declined because of lower employment levels. Total annual transit ridership was 102.9 million trips, representing a decrease of about 6.7 per cent from 2015. Lower transit ridership has also placed some stress on system performance including lower passenger trips per service hour (M.PM4) and a higher average cost per transit trip (W.PM13). These have partially been offset by slowing growth in new transit service to control costs. Controlling growth has also impacted the transit hours per capita (M.PM3), which is a key long-term target of the RouteAhead transit strategy.

CTrain delays continue to decrease after introducing a multi-year program aimed at improving vehicle reliability and infrastructure availability. However a significant number of passenger emergencies contributed to an average number of delays over five minutes (M.PM1) which was over target. Bus reliability (M.PM2) remains well above target after retiring many of the oldest and least dependable units in the fleet over the past few years.

In 2016, the number of transit routes that performed below minimum expectations (W.PM11) rose markedly to 36. A number of factors including an overall decline in ridership of about seven per cent, as well as a major network optimization in the northwest (which can tend to upset numbers for a short period) likely contributed to this. As well, a different methodology was used to calculate ridership on individual routes beginning in 2016. The new way of tracking ridership is considered more accurate, but has certain differences that contribute to this difference.

Scope changes on two major construction projects increased timelines, which led to a drop in on-time completion. The number of Transportation Infrastructure projects completed on time (M.PM14) was 80 per cent, below the 84 per cent target. These scope changes were generally related to improvements in project quality. The number of projects that were delivered within budget (W.PM10) remains exceptional at 100 per cent.

Careful management of the capital projects portfolio in 2016 led to the percentage of capital budget spent (W.PM2) increasing considerably to 97 per cent.

In 2015, aggressive targets were set to improve access and mobility during poor weather conditions. Reducing the number of citizens who feel they are unable to travel when road conditions are poor (M.PM10) is a key component of this direction. Though there has been steady progress, the 2016 result of 86 fell below the target of 90 per cent.

The percentage of Calgarians who live (N.PM2) and work (N.PM3) within 400 meters of the primary transit network remains steady but under target at 14.5 and 39.9 per cent respectively. These slow moving metrics reflect overall development patterns across the city and will tend to remain unchanged while growth continues to be slow. They also reflect the need to implement the Bus Rapid Transit (BRT) Network, a key component of Calgary's strategy to improve the convenience of public transit.

# Community Services



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

CS is The City of Calgary's largest department with seven business units and more than 3,300 full-time equivalent employees. Working together at over 200 locations city wide, our employees create and sustain a vibrant, healthy, safe and caring community with Calgarians, making Calgary a *great place to make a life*.

## Business Units

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

Calgary Neighbourhoods (CN)  
 Calgary Parks (PRK)  
 Calgary Recreation (REC)

## Performance Measure Update

Performance Measures	2015 Actual	2016 Actual	2016 Target	2017 Target	2018 Target
<b>How Much Did We Do?</b>					
<b>P.PM5</b> Number of vulnerable Calgarians accessing specific CN-funded programs focused on increasing social inclusion.	95,333	41,377	90,000	90,000	90,000
<b>P.PM7</b> Number of City-supported festival and event days.	552	610	590	575	590
<b>P.PM8</b> Number of Calgary AfterSchool program visits in targeted neighborhoods and recreation facilities.	57,195	62,396	44,500	44,750	45,000
<b>P.PM9</b> Number of children and youth participant visits to City of Calgary Recreation programs, services and facilities.	958, 868	975,818	920,000	930,000	940,000
<b>P.PM12</b> Number of affordable housing units delivered annually by Calgary Housing and partners (counted at time of opening).	0 Units	0 Units	0 Units	48 Units	48 Units
<b>N.PM5</b> Ratio of the number of Calgarians contacted annually about safety through non-emergency initiatives.	1 in 10	1 in 9	1 in 9	1 in 9	1 in 9
<b>N.PM6</b> Number of communities informed about preparing for, responding to and recovering from an emergency or disaster.	16	32	15	20	25
<b>N.PM11</b> Number of pet licenses issued per 100,000 population.	11,137	11,293	12,000	12,000	12,000
<b>M.PM1</b> Number of kilometers of pathways that are cleared of snow.	350 km	350 km	320 km	320 km	320 km
<b>H.PM1</b> Number of hectares per year under naturalization, restoration and/or alternative horticulture practices.	16.6 ha	39 ha	39 ha	49.2 ha	42.6 ha
<b>H.PM2</b> Number of participant visits to City of Calgary Recreation programs, services and facilities.	4,772,809	4,932,242	3,900,000	4,000,000	4,100,000
<b>H.PM3</b> Number of Calgarians in the Fee Assistance Program.	40,535	51,528	26,700	27,200	27,800

# Community Services



Performance Measures	2015 Actual	2016 Actual	2016 Target	2017 Target	2018 Target
<b>W.PM2</b> Number of assigned departmental workstations decreased.	0	0	0	0	61
<b>W.PM5</b> Number of visits to CS WebPages.	2,848,335	5,075,863	2,626,563	2,692,227	2,759,533
<b>How Well Did We Do It?</b>					
<b>P.PM13</b> Time to re-occupy subsidized housing units leased by Calgary Housing Company.	38 days	31 days	< 30 days	< 30 days	< 30 days
<b>P.PM14</b> Percentage of fully subsidized housing occupied by high needs household (as per provincial rating scale).	100%	100%	100%	100%	100%
<b>P.PM1</b> Per cent of business licenses issued to meet processing timing standards.	84%	83%	≥ 75%	≥ 75%	≥ 75%
<b>P.PM3</b> Number of dollars leveraged through partnerships for each \$1 invested in FCSS.	\$8.05	\$8.31	\$7.72	\$7.72	\$7.72
<b>P.PM11</b> Per cent of service requests for safety code inspections completed within customer service standards.	96%	97%	95.5%	95.5%	95.5%
<b>N.PM1</b> Per cent of Public Safety Answering Point 9-1-1 calls answered within 15 seconds.	95%	96%	95%	95%	95%
<b>N.PM2</b> First-in unit emergency response within seven minutes at fire suppression incidents.	81%	85%	76%	76%	76%
<b>N.PM3</b> First-in unit emergency response within seven minutes at emergency medical incidents.	89%	90%	87%	87%	87%
<b>N.PM4</b> Achieve full first alarm assignment at high-risk fire suppression incidents within 11 minutes.	72%	76%	69%	69%	69%
<b>N.PM7</b> Per cent of community associations that are at a good/satisfactory financial standing.	78%	85%	83%	85%	85%
<b>N.PM8</b> % of Calgarians who agree they have easy access to places where they can get physical activity.	78%	80%	76%	78%	78%
<b>N.PM10</b> Average response time (in hours) to priority one 311 call(s) by bylaw officers.	2 hrs				
<b>M.PM2</b> Per cent of citizens satisfied with Calgary's pathway system.	94%	95%	89%	89%	90%
<b>M.PM3</b> Per cent of customers satisfied with both taxi and accessible taxi service this past year.	87%	85%	80%	80%	80%
<b>H.PM4</b> Per cent of citizens satisfied with Calgary's parks and other open spaces.	96%	95%	90%	93%	93%
<b>H.PM5</b> % of Calgarians surveyed who are satisfied with Recreation's programs.	93%	93%	90%	90%	90%
<b>H.PM6</b> % of Calgarians surveyed who are satisfied with Recreation's facilities.	93%	93%	90%	90%	90%
<b>W.PM1</b> Per cent of employees who agree that "I am personally focused on delivering excellent customer service to citizens".	90%	93%	92%	92%	92%
<b>W.PM3</b> Per cent increase in CS customer service ratings.	TBD	TBD	TBD	TBD	TBD
<b>NOTE:</b> Due to the Department review, CS delayed modifications to its Citizen Expectations and Perception Survey. This will be re-evaluated in 2017.					
<b>W.PM4</b> CS lost time claims frequency rate per 200,000 exposure hours.	4.8	4.6	4.7	4.5	4.2

# Community Services



Performance Measures	2015 Actual	2016 Actual	2016 Target	2017 Target	2018 Target
<b>Is Anyone Better Off?</b>					
<b>P.PM2</b> Number of indicators of financial self-sufficiency showing significant improvement for vulnerable Calgarians in CN-funded programs.	5	4	4	4	5
<b>P.PM4</b> Number of indicators of social networks and support showing significant improvement for vulnerable seniors who are participating in CNS-funded programs.	1	2	5	5	5
<b>P.PM6</b> Number of indicators of positive child and youth development showing significant improvement for participants in CN funded programs, including Calgary AfterSchool.	12	12	12	12	13
<b>P.PM10</b> % of Calgarians who report that festivals are important to the quality of life in Calgary.	70%	63%	71%	71%	71%
<b>N. PM9</b> Per cent of bylaw calls for services resolved through education and voluntary compliance.	96%	96%	95%	95%	95%
<b>N.PM12</b> % of Calgarians who report that arts and cultural activities and programs are important to the quality of life in Calgary.	76%	72%	75%	75%	75%
<b>H.PM7</b> % of adult Calgarians who are physically active enough to experience health benefits.	63% (2014)	57%	60%	60%	60%

## ISSUE/CHALLENGE IN MEETING THE TARGET

### Story Behind the Measures

**P.PM5** Changes were made to the method of data collection – agencies moved from reporting number of contacts to a clients served model. The change is intended to better reflect the increasing complexity of client needs which can result in a more in-depth level of service being offered.

**P.PM7** The City worked with community organizations and partners to create a sense of community and civic pride by supporting public art, cultural activities, community celebrations, festivals and sporting events, including the production of 272 events, which translated to 610 Event Days.

**P.PM8** The target was exceeded as a result of a new marketing strategy for Calgary AfterSchool, which was well received. In addition, more families were likely looking for lower cost solutions for afterschool programming due to the economic downturn. The total number of program visits at recreation facilities was 40,725 participants, an increase of 6,865 (20 per cent) over 2015.

**P.PM9** The number of children and youth participant visits to City of Calgary Recreation programs, services and facilities increased by 16,950 participants (2 per cent) over 2015.

**P.PM12** Although no built units were delivered in 2016, \$8 million in funding from The City was used to help support the acquisition of affordable housing in East Village, which helped maintain 163 units of affordable housing in the city, and approximately \$660,000 (or 10 per cent) was invested in the non-market housing sector through the Housing Incentive Program, and another \$2.4 million (35 per cent) is committed and anticipated to be paid out in 2017. On 25 July 2016, Council approved the Corporate Affordable Housing Strategy (CAHS) which included a target to deliver 160 units of affordable housing to Calgary Housing Company to operate by 2018 and another 110 units to be in development by 2018. Based on this approval and the funding received during mid-cycle adjustments in November for the implementation plan, Calgary Housing expects to exceed the target of 48 affordable housing units to be delivered in 2017.

**N.PM6** Based on the demand from community associations for disaster preparedness and response education, the forecasted number of communities to receive READYCALGARY education by 2018 is anticipated to be 65, which is more than double the 25 originally forecast in Action Plan (2015 target was 10 communities, actual was 16 communities; 2016

# Community Services



target was 15 communities, actual was 32 communities; 2017 target was 20 and is expected to be 50; 2018 target was 25 and expected to be 65).

**N.PM11** While the 2016 target was not met, there has been an increase in pet licensing compared to 2015 as a result of the new pet licensing system that went live in the spring. The new system allows citizens to automatically renew animal licenses and process web payment. However, the economic downturn created financial pressure placed on Calgarians which had negative impact on pet licensing. Calgary Community Standards anticipates to see further improvement in 2017 as the new system will be up for running for a full year.

**M.PM1:** Lower than usual snowfall levels in early 2016 allowed for 350 km of consistent pathway snow clearing in winter and fall 2016 as well as 400 km of snow clearing in November and December 2016.

**H.PM1:** Projects are implemented in overlapping three-year life cycles. Yearly totals are based on total area of projects currently in progress for that year, in varying phases (e.g., design and implementation). For example, the areas of projects beginning in 2015 are counted until completion in 2017 and so on. Total area under naturalization/restoration varies by year due to differing levels of project and site complexity. For example, naturalizing a manicured park space may cost less than completing ecological rehabilitation in a Natural Environment Park.

**H.PM2** The City continues to ensure Calgarians of all ages have access to quality recreation and cultural opportunities that inspire individuals, families and communities to lead healthy, active, and creative lives through a combination of City-operated and partner-operated facilities. In 2016, participant visits to recreational programs, services and facilities was 4,932,242, which is a 3 per cent increase over the previous year, attributable to ongoing programming, infrastructure and marketing initiatives.

**H.PM3** In 2016, the number of Calgarians in the fee assistance program exceeded the target by 24,828 participants. There was a 27 per cent increase in the number of participants in the program (10,993) compared to 2015.

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

**P.PM13** In 2016, there was an adjustment to the measure to exclude buildings where leasing services are provided through third party agencies. Therefore, although it is difficult to compare the 2016 actuals with the 2015 actuals due to the change in measure, there has been some progress in reducing the time to re-occupy units. Limited funding for maintenance and repair of social housing units when vacated delays the opening of units for tenants. However, efforts in 2016 will continue to work towards meeting the target for year-end 2017.

**P.PM1** There were 9,359 applications received in 2016. 7,767 were issued within standards of 90 days, representing an on-time performance of 83 per cent. The target was exceeded due to improvements to the online business registration system to allow streamlined application and processing of business licenses.

**P.PM3** Volunteer hours and community donations, along with municipal and provincial contributions, are used to determine the number of dollars leveraged through partnerships. Increases in provincial funding and in the dollar value of volunteer hours allowed for the target to be exceeded despite a decrease in community donations to nonprofit organizations.

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

**N.PM2** Performance increased by 4 per cent from 2015 to 2016 to 85 per cent within 7 minutes.

**N.PM4** In 2016, Fire is meeting the short term target of 76 per cent of having 12 firefighters arrive on scene within 11 minutes, and getting closer to meeting the long term target of 90 per cent.

**N.PM7** Operational efficiencies resulted in community associations directly accessing technical expertise allowing them to focus on the organizational health and sustainability of their organizations.

# Community Services



**N.PM8** 80 per cent of Calgarians surveyed agree they have easy access to places where they can get physical activity, an increase of 2.2 per cent from 2014 (78.2 per cent).

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

**M.PM2:** Major pathway projects underway include new TransCanada trail connections in the north and west, including four kilometers opened in 2016. Also, almost all pathway flood recovery projects are now complete.

**M.PM3** Overall, the 2016 telephone survey results confirm that citizen satisfaction with taxi services in general remains high at 85 per cent. Calgary Community Standards will continue to collect customer feedback through annual citizen engagement, identifying what we are doing well and what can be further improved.

**H.PM4:** Citizen satisfaction scores for parks and open spaces have remained consistently high, despite challenges of recent flood and Snowtember recoveries.

**H.PM6** Overall satisfaction with both Recreation programs and facilities is same as last year (93 per cent). Recreation continues to be the top of mind City of Calgary product or service and our profile continues to grow. New facilities being constructed and the subsequent coverage in the media (which has raised awareness and growing coverage of low physical activity levels and importance of children's play) are pushing recreation increasingly into the spotlight.

**P.PM4** The target was missed due to a decreased number of surveys included in the sample. Scores could not be calculated for more surveys as a result of fewer respondents.

**P.PM10** 63 per cent of Calgarians surveyed, reported that festivals are important to the quality of life in Calgary (down 7 per cent). We have seen a trend where attendance to events with admissions has decreased and events free to the public have increased. This certainly aligns with our current economic climate. With the anticipated increase in profile and activities stemming from the Canada 150 program, in addition to providing festival and event subsidies that ensure a variety of offerings are available; especially the ones that are free to the public; along with the implementation of the Cultural Plan. We will influence this trend and we expect to see an increase in this measure by 2018.

**N.PM9** The target was exceeded in 2016. Calgary Community Standards is continuing commitments in public awareness programming to foster citizens' compliance with City bylaws.

**N.PM12** 72 per cent of Calgarians surveyed, reported that arts and cultural activities and programs are important to the quality of life in Calgary (down 4 per cent).

**H.PM7** 56.9 per cent of adult Calgarians surveyed get enough physical activity (PA) to achieve health benefits. Down 6.4 per cent from 2014 (63.3 per cent). PA levels differ significantly across age, the older one gets the less physically active they are. There was a dramatic drop from the 25-34 year and 35 to 44 years category (11 per cent). PA levels are also significantly different according to household income. The higher the income, the more physically active the individual. Albertans that have easy access to places to be physically active are 2.54 times more likely to be physically active enough to achieve health benefits

# Planning & Development



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

- Municipal Development Plan (MDP) Vision is Advanced
- Development is Realized
- Buildings are Safe

## PD Business Units

Calgary Growth Strategies (CGS)  
Community Planning (CP)

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

## Performance Measure Update

Performance Measures	2015 Actual	2016 Actual	2016 Target	2017 Target	2018 Target
<b>How Much Did We Do?</b>					
P.PM1 Total number of suites on the City’s Secondary Suite Registry	458	649	570	655	750
N.PM1 Number of years of planned land supply with an approved Area Structure Plan, for future greenfield residential development, as per the Municipal Development Plan	27.8	30.5	15	15	15
N.PM3 Number of evaluations completed following actual and/or simulated emergency situations	2	2	2	2	2
N.PM4 Number of municipal heritage designations completed	7	7	7	7	7
W.PM1 Number of assigned departmental workstations decreased	0	0	0	0	80
<b>How Well Did We Do It?</b>					
P.PM2 Participant rating of four out of five or better for service levels on affordable housing inquiries/applications	NA	100%	80%	80%	80%
P.PM3 Participant rating of four out of five or better for the Partners in Planning sessions	NA	97%	80%	80%	80%
N.PM2 Cumulative per cent population growth within the 2006 Developed Area since 2006	18%	13%	10%	11%	12%
H.PM1 Per cent of total population within Activity Centres and within 600 m of Corridors, as per the Municipal Development Plan	21%	21%	19%	20%	20%
H.PM2 Per cent progress on the legislated “Declaration of Compliance” requirement for the South Saskatchewan Regional Plan	N/A	30%	20%	60%	80%
N.PM5 Per cent of the municipal heritage conservation grant program utilized in the current budget cycle	100%	70%	100%	100%	100%
N.PM6 Per cent of development permit decisions made for low density residential infill applications within 90 calendar days of application submission	55%	69%	70%	75%	80%
N.PM7 Per cent of development permit decisions made for multi-family, commercial, industrial and institutional applications within 120 calendar days of application	56%	63%	70%	75%	80%

# Planning & Development



Performance Measures	2015 Actual	2016 Actual	2016 Target	2017 Target	2018 Target
submission					
N.PM8 Per cent of development permit decisions made within 30 days of a concurrent land use approval	NA	82%	80%	80%	80%
W.PM3 Per cent of respondents to the Customer Satisfaction Survey* very satisfied with the quality and level of PD services <i>*This is a biennial survey and will next be conducted in 2017</i>	57%	N/A	N/A	65%	NA
W.PM5 Per cent of customers served within 20 minutes of arrival at the Planning Services Counter	60%	68%	70%	75%	80%
W.PM6 Per cent of building permits for new commercial and multi-family projects that received permission to commence construction within 21 calendar days of application submission	NA	86%	95%	95%	95%
W.PM7 Per cent of building permits for tenant improvements to commercial and multi-family development issued within 21 calendar days of application submission	59%	60%	65%	70%	75%
W.PM8 Per cent of building permits for new low density residential dwellings issued within 21 calendar days of application submission	72%	71%	75%	80%	85%
W.PM9 Per cent of building permits for low density residential improvements issued within seven calendar days of application submission	85%	89%	90%	90%	90%
Is Anyone Better Off?					
W.PM2 Lost Time Claims Frequency	0.9	0.6	0.9	0.9	0.9
W.PM4 Annual Corporate Employee Survey score (base year 2005 = 100)	137	130	138	139	140

## ISSUE/CHALLENGE IN MEETING THE TARGET

### Story Behind the Measures

#### N.PM5 Per cent of the municipal heritage conservation grant program utilized in the current budget cycle

The reserve fund supplying the City of Calgary Historic Resource Conservation Grant Program was 70% allocated (subscribed) as of 2016 December 31. In 2016, a grant recipient who had been awarded a significant grant cancelled their allocation, freeing up funds to redistribute. The grant program is a matching grant where the program matches 50% of eligible project costs (up to a certain maximum). To access conservation grant funds, an application for qualified conservation work must be submitted by the property owner for review and approval. There are no fixed deadlines for submission, rather applications are accepted on an on-going basis throughout the budget year. Heritage Planning is in discussions with several applicants who are in the process of submitting grant applications in early 2017.

#### N.PM6 Per cent of development permit decisions made for low density residential infill applications within 90 calendar days of application submission

The performance for this target increased by 14% over last year, with the percentage of approvals meeting the 90 day target close to, or above, 70% over the last 6 months of 2016. This can be attributed to the creation of a special project team to process residential infill applications, as these are more complicated than other types of Development Permits processed. The department continues to implement improvements and is on track to meet the 2017 target of 75%.

#### N.PM7 Per cent of development permit decisions made for multi-family, commercial, industrial and institutional applications within 120 calendar days of application submission

A total of 758 decisions were made, with 481 (or 63%) being on target. This new performance measure incorporates both City and applicant times to reach a timely decision, and requires both parties to work collaboratively. Approval timelines improved since the beginning of the year (53% were on target in Q1 with 70% on target in Q4). PD continued to work with its partners to find process improvements, standardization and other efficiencies as part of the Processing Improvements Strategy of the Industry/City Work Plan. For example, Administration continued to improve established timelines for comments (Detailed Team Review or DTR) sent to applicants on their development permit applications (this improved from 25% in January to 88% on target in Q4).

# Planning & Development



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

Despite a decline of seven points over 2015, the annual employee satisfaction survey score was the second highest in PD history. This year's drop is likely due to the significant amount of change that occurred within the PD team, including the March 2016 strategic alignment. The PD management team is working to engage the PD team with the results of the survey and action plans are being developed and implemented to bolster the work environment for 2017.

## **W.PM5 Per cent of customers served within 20 minutes of arrival at the Planning Services Counter**

PD served 57,955 people at the 3<sup>rd</sup> Floor Planning Services Counter (down less than 2% from last year), equaling one customer assisted every two minutes and 12 seconds. Wait times have continued to improve and averaged 15 minutes, down from 26 minutes at the end of 2015. Streamlined processes, improved customer focus, and staff training have resulted in a performance increase of 8% over last year. Better pre-screening by the greeter has prepared customers once they arrive at the planning services counter. In October, the department saw a spike in Building Permit applications, in advance of changes to the energy requirements of the National Energy and Alberta Building Codes. If the month of October is removed from the 2016 total, the year end measure would have been 69%. The department also responded to 126,929 customer calls to the PD Call Centre, the highest number ever received by the department in one year. One call was answered every 60 seconds, with the average call lasting two minutes and 36 seconds.

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

This measure aims to have the full building permit issued within 21 days of application for these types of projects. While the permit is under review, the applicant is given an instant partial permit, which enables them to begin work the next day (usually site excavation). This is important for successful project planning, as it provides applicants an instant start with certainty that the remainder of the permit will be released within three weeks. To meet customer needs, four field staff were redeployed to assist in application reviews in the second half of 2016.

## **W.PM7 Per cent of building permits for tenant improvements to commercial and multi-family development issued within 21 calendar days of application submission**

This performance measure is calculated using both City and applicant time and includes work such as tents, retaining walls, interior partitioning, alterations or repairs. It is based on the scope of work, not the estimated construction value. The total number of applications was similar to 2015 and the department met the 21 day target 60% of the time. This is primarily due to staff needing additional time to work with applicants in reviewing applications and additional time to process. PD continues to work on providing more information on the web so small business owners can better understand the requirements to plan and execute a successful construction project.

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

This performance measure aims to have building permits issued within 21 days, and the target for 2016 was met 71% of the time, missing by 4%. With the new energy requirements coming into effect on 2016 November 1, the department experienced application volumes that were double the usual number received in October. In addition to the higher volumes, many applications required more staff effort to review and release within the designated timeframe. Applications received in November and December were also affected with staff resources being maximized to work through the influx of permits in Q3. If the volumes for October had been more typical for the month, PD would have achieved the 75% target.

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

This measure aims to have permits for residential improvements issued within seven days of application, with some types released the same day. The target for 2016 was missed by 1% and is attributed to the new energy requirements in the National and Alberta Building Codes coming into effect on 2016 November 1. Similar to W.PM8 above, the staff spent additional time assisting applicants (homeowners/contractors) with the new requirements of the Energy Code and working through submissions.



# Deputy City Manager's Office



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

The DCMO contributes to a prosperous city through the development and sale of City-owned lands that encourage affordable housing and employment opportunities. In addition to the identified business units, Resilience & Infrastructure Calgary, Supply Management and Intergovernmental & Corporate Strategy divisions are within the DCMO.

## Business Units

- Corporate Analytics and Innovation (CAI)
- Facility Management (FM)
- Fleet Services (Fleet)
- Real Estate & Development Services (RE&DS)

## Performance Measure Update

Performance Measures	2015 Actual	2016 Actual	2016 Target	2017 Target	2018 Target
<b>How Much Did We Do?</b>					
<b>P.PM1</b> Supply of unsold serviced industrial land available annually (acres)	99	156	87	100	100
<b>P.PM2</b> Industrial land sold annually (acres).	16.54	8	58	50	50
<b>P.PM10</b> Percentage of City of Calgary Business Units that have data sets in the Open Data.	43	50	46	57	68
<b>P.PM15:</b> Newly Serviced and Marketable Industrial Land Added Annually to the Inventory (Acres)	N/A	10	50	50	50
<b>N.PM1</b> Number of corporate workplace emergency training exercises run successfully.	4	2	4	5	6
<b>N.PM4</b> Number of events utilizing the Municipal Complex Atrium and Plaza annually.	68	58	56	58	61
<b>H.PM2</b> Percent of Fleet vehicles that are green.	13	13	14	14	14
<b>W.PM1</b> Number of assigned DCMO workspaces decreased.	0	30	30	15	17
<b>W.PM4</b> Vehicle equivalent units maintained per Fleet technician annually.	117	115	120	121	122
<b>W.PM14</b> Revenue from general surplus parcels sold annually. (\$ Millions)	30.1	38.8	10	8	8
<b>How Well Did We Do It?</b>					
<b>P.PM3</b> Customer wait times for approved encroachment agreement/letter.	21	21	17	15	14
<b>P.PM11</b> Percentage of customers satisfied with data formats delivered in the Open Data.	87	100	85	85	85
<b>P.PM12</b> Percentage of customers satisfied with ease of navigation of the CITYonline website.	86	84	89	91	93

# Deputy City Manager's Office



Performance Measures	2015 Actual	2016 Actual	2016 Target	2017 Target	2018 Target
<b>N. PM3</b> Percentage of approved Municipal Infrastructure Repair Program projects completed with financial submissions for reimbursement submitted.	44	73.4	60	80	100
<b>N.PM5</b> Facility Condition Index of Facility Management managed Heritage Buildings portfolio (Range is 0.0 – 1.0 where a 0.0 score is a building in new condition and over 0.5 indicates a failing building).	0.33	0.37	0.35	0.37	0.37
<b>H.PM1</b> Energy units (kiloWatts/hour) consumption per gross floor area for buildings in Facility Management's Building Management System (based on facility's operating hours).	7.35	7.16	7.69	7.61	7.53
<b>W.PM 09</b> Request For Tender cycle time (in calendar days)	121	100	105	103	100
<b>W.PM.10</b> Procurement value per FTE Involved (\$ Millions)	15.5	19.2	16	17	17
<b>W.PM 11</b> Inventory turnover ratio	1.69	2.13	1.90	1.91	1.92
<b>W.PM12</b> Facility Condition Index of Facility Management Corporate Accommodation Buildings portfolio (Range is 0.0 – 1.0, where a 0.0 score is a building in new condition and over 0.5 indicates a failing building).	0.27	0.21	0.29	0.32	0.34
<b>W.PM13</b> Percentage of City of Calgary Business Units that have an increase in Asset Management maturity.	75	80	80	85	90
<b>W.PM2</b> Percentage of Snow Units available for operational use (seasonal average).	89	85.4	90	90	90
<b>W.PM3</b> Percentage of Collection Service Units available for operational use.	100	91.42	90	90	90
<b>W.PM18</b> Average days lost / Workers' Compensation Board Claim for Facility Management.	6	0	10	9	8
<b>W.PM19</b> Average Days Lost Per Workers' Compensation Board Claim for Fleet.	5	11	4	3	3
<b>W.PM26</b> DCMO Resignation Rate	2.55	2.31	<4	<4	<4
<b>W.PM27</b> DCMO employee satisfaction survey index score	142.2	131.5	140	140	140
<b>W.PM28</b> DCMO average number of sickness and accident days per eligible employee	7.39	7.43	<7	<7	<7

**ISSUE/CHALLENGE IN MEETING THE TARGET**

**Story Behind the Measures**

**P.PM2 Industrial land sold annually (acres)**

RE&DS completed three transactions in 2016 but remains below target by 50 acres at year end as the economic downturn continues to challenge the industrial land sales sector. In an effort to bring sales back up to target levels, prospective customers are being targeted through the launch of a new inbound marketing program and improvements are being made to service delivery through the establishment of a Design Review Committee and a Value-Added Customer Care service. Additionally, enhanced relations and leveraged funding from Calgary Economic Development resulted in meetings with major supply chain corporations who are primary prospects for The City's SE industrial lands (Dufferin North). Supporting the advancement of Calgary as an Inland Port is anticipated to further improve industrial land sales. Increased optimism and activity in the latter portion of 2016 has led to four sales approved and scheduled to close in

# Deputy City Manager's Office



2017, and an additional four conditional sales proceeding for corporate approval in Q1 2017, with closings expected in Q2 2017.

## **N.PM1 Number of corporate workplace emergency training exercises run successfully**

Fall of 2016 training exercises were cancelled due to the Municipal Building Structural Issue. Facility Management's (FM) Tactical Operations Centre led a coordinated response to the structural issue with nine business units to maintain business continuity, minimize service disruption, and ensure employee safety and site security. FM's timely actions resulted in successful relocation of nearly 350 employees and quick relocation of 180 more with minimal service disruption to citizens.

## **H.PM2 Per cent of Fleet vehicles that are green**

The portion of the Fleet-owned vehicles and equipment that are green has remained at 13%. The percentage has not increased due to the cost versus benefit of options currently available. There has been a drop in alternative fuel vehicles and equipment since 2012, and an increase in high efficiency units in the same time. Each purchase is still primarily focused on cost and usefulness to the operational requirements. Fuel efficiency however, is being considered in request for proposal documents.

## **W.PM4 Vehicle equivalent units maintained per Fleet technician annually**

The overall productivity decreased by 1% per technician in 2016, leading to the decrease in vehicle equivalent units that could be maintained per technician. This decrease in productivity was partially due to a decrease in overall work available with changes in customer business practices. Fleet took action late in 2016 to close one facility and shift operations to meet customer demands. Fleet is anticipating increased productivity in 2017 with process changes, shift changes, staff changes, training, reversal of outsourced activities, and alignment of service delivery locations. The productivity per technician reported (115) includes a broader set of positions (foreman, apprentices, and Journeymen2's) than considered when setting the original Action Plan targets which considered Journeymen1's only. When adjusting the target for the inclusion of the broader scope of positions, which all have lower productivity, a corresponding target would be 115 vehicle equivalent units. In this sense, Fleet has met its target despite the decrease in productivity.

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

The increase in customer wait times over target by 4 days is a result of higher volumes of encroachment applications being made and limited staff capacity to support approvals. Cross-training is alleviating some of the resourcing issue to bring customer wait times back down to target levels.

## **P.PM12 Percentage of customers satisfied with ease of navigation of the CITYonline website**

There have been multiple challenges including source system and data access challenges that resulted in a decrease in the satisfaction of customers with the ease of navigation of the delivery of the City Online Website.

## **N.PM5 Facility Condition Index of Facility Management managed Heritage Buildings Portfolio**

The Facility Condition Index is slightly worse than projected, at 0.37 for 2016. However, Historic City Hall and a number of other historic buildings are currently going through significant restoration which will enhance the index moving forward.

## **W.PM2 Percentage of Snow Units available for operational use (seasonal average)**

Despite the lighter snowfall season, Fleet was short of its target by a little over 4% for the Snow Units available for operational use. This was due to issues with a vendor who was responsible to provide and maintain a portion of the trucks. From January 16 to March 9, the availability of these units was 0% impacting the overall unit availability measure.

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

Fleet fell short of its target largely due to one claim in 2016 which increased the average from 6 to 11 days (23 days for one claim).

# Deputy City Manager's Office



## **W.PM27 DCMO employee satisfaction survey index score**

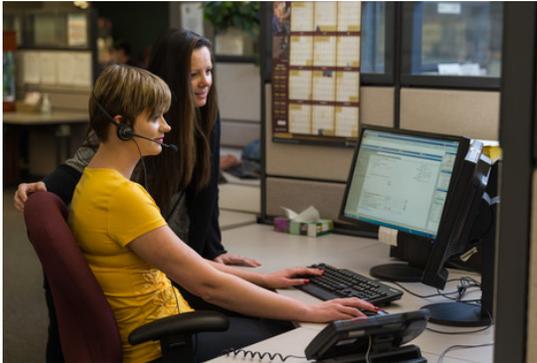
The target was missed this year; however, it may be due to the number of organizational changes within the DCMO business units during 2016. Plans are in place to increase the score in 2017.

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

Due to uncertainty with the organizational changes, the slight increase in sickness and accident days is expected.



# Chief Financial Officer's Department



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

## Business Units

Assessment (ASMT)  
 Customer Service & Communications (CSC)  
 Finance (FN) + Corporate Initiatives (CI)

Information Technology (IT)  
 Human Resources (HR)

## Performance Measure Update

Performance Measures	2015 Actual	2016 Actual	2016 Target	2017 Target	2018 Target
<b>How Much Did We Do?</b>					
M.PM2: Number of traffic intersections with connections through Calgary City Net to support mobility initiatives	210*	310	292	392	492
<i>* In 2015, the actual number of traffic intersections with connections through Calgary City Net was incorrectly reported as 132. The actual number of traffic intersections connected in 2015 was 210 – exceeding the target of 192.</i>					
N.PM1: Percentage of capital projects exceeding \$100 million that complete a P3 screen	100%	100%	100%	100%	100%
N.PM2: Percentage of City employees who completed skill profiles in the Skills Inventory for emergency management purposes	0%	9%	10%	20%	30%
P.PM1: Percentage of Business Tax revenue that is consolidated into non-residential property tax	20%	40%	40%	60%	80%
P.PM8: Number of new service requests deployed on 311 Handheld App	11	10	5	5	5
P.PM13: Number of public City of Calgary facilities with free access to wireless internet	29	65	33	38	43
P.PM14: Number of citizen-facing transactions that can be completed online or with a mobile device	219	271	184	194	204
W.PM6: TIPP accounts participation per cent	59%	59%	59%	59%	60%
W.PM14: Percentage of City services (as measured by gross operating budget) initiated for a review through the Zero-Based Review Program	62%	70%	60%	70%	75%
W.PM35: Number of assigned departmental workstation decreased	0	236	0	0	185
<b>How Well Did We Do It?</b>					
H.PM1: Percentage of UEP capital projects executed within the constraints of The City's and UEP's approved debt and debt servicing limits	100%	100%	100%	100%	100%

# Chief Financial Officer's Department



Performance Measures	2015 Actual	2016 Actual	2016 Target	2017 Target	2018 Target
H.PM3: Power saved from installing energy efficient end-user devices (kilowatts/year)	.19M kW/yr	0.50M kW/yr	.85M kW/yr	1.19M kW/yr	1.53M kW/yr
M.PM1: Percentage of Transportation capital projects executed within the constraints of The City's debt and debt servicing limits	100%	100%	100%	100%	100%
N.PM3: Percentage of business critical systems that can sustain an unscheduled data centre service interruption with minimal business impact	0%	20%	33%	66%	99%
P.PM4: Percentage who agree The City practices open and accessible government	85%	83%	88%	89%	90%
W.PM1: Percentage of CFOD's 311 service requests completed within the target timelines	98%	99%	95%	95%	95%
W.PM3: Percentage of External Audit: unmodified financial statement opinion that have no unaddressed findings	100%	100%	100%	100%	100%
W.PM4: Accounts payable operating cost per invoice	\$7.20	\$7.73	\$7.20	\$7.20	\$7.20
W.PM5: Annual property and business tax bills processed per staff involved (thousands/FTE)	83.5	86	83	84	85
W.PM7: The City of Calgary's credit rating	AA+	AA+	AA+	AA+	AA+
W.PM8: Percentage of Business Tax revenues uncollectible	0.08%	0.09%	<1 %	<1 %	<1 %
W.PM9: Telephone Service Factor (TSF): Percentage of CSC 311 calls answered within 30 seconds or less	48.8%	68.4%	80%	80%	80%
W.PM11: Percent of citizens who agree The City uses Calgarians' input	75%	74%	69%	71%	71%
W.PM12: Total City investment return compared to industry average	> Ind. Ave.	> Ind. Ave.	> Ind. Ave.	> Ind. Ave.	> Ind. Ave.
W.PM13: Total City investment management fees as a percentage of investment value	0.10 %	0.12%	<0.1%	<0.1%	<0.1%
W.PM15: Annual percentage increase in satisfaction ratings of IRM facilitated sessions*	NA	97%	Baseline	Maintain Baseline	Maintain Baseline
* The CFOD established the baseline satisfaction ratings for IRM facilitated sessions in 2016. The CFOD is committed to maintaining the baseline satisfaction score for the duration of Action Plan and, as such, the performance targets for 2017 and 2018 are effectively 97%.					
W.PM 16: User satisfaction ratings for LFME seminars on business planning, performance measurement and risk	94%	95%	80%	80%	80%
W.PM17: Job applicant satisfaction with on-line experience	95%	97%	70%	80%	80%
W.PM20: CFOD employee satisfaction survey score	140.5	142.7	150	150	150
W.PM21: Percentage of employees who feel working conditions are safe*	NA	NA	90%	90%	90%
* The percentage of employees who feel working conditions are safe is currently replaced by a safety climate score. The original Action Plan measure is no longer part of the Corporate Employee Survey. In 2016, the safety climate score is 84.					
W.PM22: Percentage of hazardous conditions and near miss reports investigated within one week of receipt	100%	84%	100%	100%	100%
W.PM23: CFOD's (combined) lost time claims frequency	0.6	0.3	0.9	0.8	0.8
W.PM24: Corporate involuntary turnover rate	0.9%	1%	1%	1%	1%
W.PM25: Corporate average number of sickness and accident days per eligible employee	7.6	7.7	<10	<10	<10
W.PM28: CFOD average number of sickness and accident days.	6	6	<7	<7	<7
W.PM38 The ratio of total accounts and inquiries received during the Customer Review Period (CRP)	2.1%	1.9%	≤3.0%	≤2.5%	≤2.5%

# Chief Financial Officer's Department



Performance Measures	2015 Actual	2016 Actual	2016 Target	2017 Target	2018 Target
W.PM40 Single residential assessment level at market value	100%	100%	95% to 105%	96% to 104%	97% to 103%
W.PM41 The uniformity of single residential assessments compared to industry standards	5.5%	5.4%	≤10%	≤10%	≤10%
W.PM42 Per cent of the total annual assessment base under formal complaint	17.6%	18.0%	≤25.0%	≤25.0%	≤25.0%
W.PM43 Per cent of the assessment base which was unchanged after the tribunal	99.2%	99.5%	≥97.0%	≥97.5%	≥97.5%
W.PM44 Cost of providing Assessment services per 100 tax dollars	\$0.89	\$0.87	≤\$1.00	≤\$0.95	≤\$0.95
W.PM46: Corporate FTE served per Human Resources FTE	67.9	71.3	70.48	71.56	72.25
W.PM47: Information technology cost per user compared to benchmarked organizations*	1.6% below	12.7% below	Equal to Peer	Equal to Peer	Equal to Peer
<i>* In 2016, a detailed review of the Information Technology cost per user calculation was completed. The review identified a more accurate way to calculate the total user count, triggering a re-calculation of the 2015 value to 1.6% lower compared to peer benchmarked organizations.</i>					
W.PM 49: Percentage of citizens satisfied with the courtesousness of 311 staff during their most recent experience	95%	98%	90%	90%	90%
W.PM51: Corporate Time to Hire (days)	31	30.5	32	32	32
W.PM53: Corporate Retirement Rate	2.6%	2%	<3%	<3%	<3%
W.PM54: Corporate voluntary turnover rate	4.3%	3.4%	<5%	<5%	<5%
<b>Is Anyone Better Off?</b>					
P.PM 9: Percentage of website visitors who are able to complete their task online via Calgary.ca	73.2%	75%	74%	77%	80%
W.PM2: Finance client satisfaction rating*	91%	91%	90%	90%	90%
<i>*As a result of corporate re-organization, this measure is no longer a department level measure for The CFOD. The 2016 result reflects only the client satisfaction rating of the Finance business unit.</i>					
W.PM10: Percentage of citizens who say that The City offers the opportunity to have meaningful input into decision-making	72%	69%	73%	75%	75%
W.PM19: CFOD's employee non-retirement resignation rate	2.9%	1.6%	3%	3%	3%
W.PM39 Assessment customer satisfaction score	81%	81%	≥80%	≥80%	≥80%
W.PM48: Cost avoidance (in Millions) for City business units as a result of using City of Calgary fibre network	\$4.1M	\$4.8M	\$4.8M	\$5.6M	\$6.5M
W.PM50: Percentage of citizens who receive the right amount of information from the City	55%	54%	65%	65%	65%
W.PM52: Corporate non-retirement resignation rate	1.7%	1.4%	<3%	<3%	<3%

## ISSUE/CHALLENGE IN MEETING THE TARGET

### Story Behind the Measures

**H.PM3:** The City saved 0.50M kilowatts in power from energy-efficient end-user devices, generating enough electricity to power just over 69 average Alberta homes for one year. This power savings was as a result of The City's use of virtual desktops to replace standard desktops. Virtual desktops increase security and remote functionality while decreasing costs due to lower hardware costs, energy consumption, and support requirements. The total energy savings in 2016 was lower than target due to a lower than anticipated number of virtual desktop deployments. It is anticipated that the energy savings will increase as IT continues to replace physical desktops with virtual desktops where possible in 2017 as part of the lifecycle replacement program.

**N.PM2:** The Employee Skills Inventory was introduced in 2016 with limited corporate-wide communication while nearly meeting the target number of skill profiles completed by employees. In 2017, the Skills Inventory will be actively promoted

# Chief Financial Officer's Department



to business units, encouraging employees to complete their skill profiles to support The City's business continuity planning.

**N.PM3:** Information Technology, in collaboration with the Calgary Emergency Management Agency (CEMA) and all City business units, has identified the list of essential business applications that will be moved to infrastructure specifically designed to ensure continued service or rapid recovery in the event of a facility or component failure. In 2016, progress has been made on providing redundancy/resiliency for the first 11 essential business systems plus a number of foundational systems, which are required in order for the essential business systems to function. Work will be continuing in 2017 and 2018, with an expected completion in fourth quarter of 2018, meeting the 2018 target.

**P.PM4:** The City's new open data portal has contributed to increased openness and transparency with citizens. To further increase The City's transparency and openness with citizens, 162 reports were made publicly available on the Research & Engagement Library. In addition to working with City departments and business units to publish information on the open data portal, information for some of The City's largest citizen facing services (e.g. transit, water and roads) is currently available on the Citizen Dashboard enabling citizens to better understand The City's performance. Customer Service & Communications has also made 64 Council News in Brief summaries publicly available, read by over 19,000 citizens, enabling greater citizen involvement in local government.

**W.PM4:** In calculating this metric for the original Action Plan, a decision was made to exclude two Credit Card Program Administrator positions from the reported Gross Expenditures figure. This was done to align the calculation of this metric with the majority of other participating municipalities where the credit card function typically resides with Supply. In reviewing the calculation recently, it was determined that these two positions are more appropriately included as part of Accounts Payable expense. The 2016 Accounts Payable Operating Cost per Invoice Paid is now higher as a result of the inclusion of these two positions. Additionally, Accounts Payable incurred a significant amount of overtime in 2016 in response to staff turnover and workload demands during the implementation of the AP Workflow project.

**W.PM9:** The 311 telephone service factor has improved 19.6 per cent since year-end 2015 through enhanced communications efforts, more coordinated campaigns and improvements to The City's online presence. A total of eight agents are now working remotely and have handled over 30,000 calls. Twelve on-call staff were hired to leverage growth and manage call volumes. Updating front-end scripted messaging to provide citizens with information for unplanned events and adding high volume Service Requests to the web will also help 311 to better manage call volumes.

**W.PM10:** The City continues to promote and encourage cultural shift to online and digital channels for citizen engagement. The Online Engage Portal was launched in March 2016 and over 92,000 citizens and stakeholders have visited the site providing ideas, input and comments on over 34 City initiatives.

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

**W.PM20:** Employee satisfaction has improved for Finance, but still 5% below target. Concentrated efforts are underway to address the most pressing issues for the Finance family, and Finance has made a commitment to improve these scores for 2017, by demonstrating collaboration, character and competence when interacting with staff.

**W.PM22:** 84 per cent of near-miss and hazardous conditions were investigated within one week of reporting, The missed target is due to the introduction of a new online safety data management system (SDMS) that more accurately tracks open and closed investigations. The introduction of the SDMS has resulted in a learning curve for both leaders and safety support in managing the records online and closing investigations in the system. Over time, comfort with the system as well as ongoing SDMS and investigation training will address the delay in completing the near-miss and hazardous condition investigations within one week.

# Chief Financial Officer's Department



**W.PM50:** The need for effective and timely communication about City programs and services increases as the speed and diversity of communication technology advances. The channel mix continues to widen and citizens have the ability to block advertising, making it challenging to reach audiences. Increased demographic diversity creates additional complexities in reaching all audiences. Gathering performance measures on all channels is now helping The City to better target its communications in addition to using a data-driven approach to drive communications efforts.

## OTHER YEAR-END HIGHLIGHTS

- Almost 50 per cent of Information Technology's (IT) workforce moved to other locations in the Andrew Davison, Municipal, Administration, and Veritas buildings. As a sponsor and leader in Tomorrow's Workplace, 46 per cent of IT staff are now mobile workers with 32 per cent of workstations being unassigned. This move reduced IT's workspace by 9,783 square feet, exceeding The CFOD's 2018 Action Plan target.
- Three Zero-Based Reviews (ZBRs) were completed in 2016: Calgary Transit, Water Resources, and Calgary Building Services. To date, a total of 7 reviews have been completed with total annual identified financial gains of \$54.6 million. These reviews have improved customer understanding by connecting the design of services with the needs of customers, as well as clarifying service standards, and using results-based performance measurement to monitor and measure service performance. Current ZBRs underway at year-end 2016 include Recreation and Information Technology, which will build on existing successes and are looking at opportunities to improve service offerings and what opportunities exist to improve overall corporate efficiency beyond the borders of the business units.
- The City undertook a review to optimize Assessment's online services, enhancing the customer experience and the ease-of-use.
- New service request options were added to the 311 application (app), exceeding its annual target of five new options. The service requests added to the 311 app were related to: untidy private property; maintenance concern on private property; material on public property; waste and recycling infractions; temporary sign infraction on public property; parks amenities; parks maintenance; fence issues and on-street cycling lane cleaning and repair. This performance measure ensures citizens' service requests are submitted via the channel of their choice. Through these ten new service requests, citizens submitted 21,415 requests; 10 per cent were completed through the 311 app and 7 per cent were submitted via the web. Cumulatively, this represents 17 per cent that were completed via the lower cost/self service channels.
- For 2017, Council reduced the property tax to 1.5% for property owners, and subsequently netted this to 0% through a contribution from Reserves. Council also adjusted some 2017 fees (transit fares, recreation, parks and pet service fees, planning and development permit fees, green cart fees, landfill tipping fees and fire code inspection and permit fees) and utility rates. In total, \$183 million in benefits were approved by Council in November 2016 with further tax relief approved in January 2017, bringing the total benefits to citizens to \$228 million.
- The City refreshed the mental health strategy by incorporating the National Standards for Health and Safety in the Workplace and worked with clients throughout The City to improve health outcomes for employees.
- Information Technology completed changes to the Subsidy Assistance Management System (SAMS) to enable Fair Entry to process applications for low-income seniors for subsidized programs and enable Transit to sell low-income senior bus passes.
- Information Technology and Roads launched the Street Light Outage Application. This application enables citizens to report street light outages on a map using a mobile device or internet browser and enables The City and Enmax to manage the outage repairs more effectively.
- Human Resources collaborated across The City and with senior leaders to host a month long, multi-site Experience Inclusion event which included a wide variety of speakers, information and experiences in areas such as unconscious bias, bridging cultures and generations in the workplace.
- Customer service training was provided to 1,274 employees across The City, representing 8 per cent of The City's total workforce. Additionally, 30 business unit facilitators participated in train-the-trainer sessions to further expand the program's reach across the organization.
- In 2016, an additional 35 public City of Calgary facilities were setup with free access to wireless internet, bringing the total to 65 locations. Free public Wi-Fi is available at almost all City of Calgary recreation facilities and 75 per cent of Light Rail Train stations.

# Corporate Administration



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	2015 Actual	2016 Actual	2016 Target	2017 Target	2018 Target
<b>How Much Did We Do?</b>					
N.PM2 Annual percentage increase in closed circuit television locations and deployed cameras	Baseline	17%	10%	10%	10%
N.PM3 Annual percentage increase in threat risk assessments performed on assets identified as critical infrastructure	Baseline	100%	25%	25%	25%
N.PM4 Annual percentage increase in Crime Prevention Through Environmental Design (CPTED) reviews of City of Calgary Parks and Recreation facilities performed	Baseline	540%	25%	25%	25%
W.PM17 Annual percentage decrease in total losses to The City's public assets due to criminal offences	Baseline	0%	5%	5%	5%
W.PM18 Annual percentage increase in number of corporate issues de-briefing sessions intended to capture learning and implement recommendations for improvement	Baseline	50%	10%	10%	10%
W.PM27 Response rate from citizens during the Civic Census	98.7%	97.4%	95%	95%	95%
W.PM35 Percentage decrease in the number of assigned departmental workstations	0%	0%	0%	0%	10%
W.PM36 Annual percentage increase in legal education seminars offered to clients to assist with earlier identification and mitigation of risk	Baseline	46.5%	10%	10%	10%
W.PM37 Annual percentage increase in individuals trained to enter documents and data into Claims' Catastrophic Claims Management System*	Baseline	217%	10%	10%	10%
*This measure previously recorded the number of training sessions facilitated, it now reports the number of individuals trained.					
<b>How Well Did We Do It?</b>					
W.PM1 Percentage of Corporate Administration's 311 service requests completed within the target timelines	93%	93%	95%	95%	95%
W.PM19 Corporate Administration's employee non-retirement resignation rate	2.5%	2.4%	3.0%	3.0%	3.0%

# Corporate Administration



Performance Measures	2015 Actual	2016 Actual	2016 Target	2017 Target	2018 Target
W.PM20 Corporate Administration employee satisfaction survey index score	150.6	146.9	150	150	150
W.PM21 Percentage of employees who feel working conditions are safe**	N/A*	N/A*	90%	90%	90%
**See the story behind the measure below for W.PM21.					
W.PM22 Percentage of hazardous conditions and near miss reports investigated within one week of receipt	100%	100%	100%	100%	100%
W.PM23 Corporate Administration's (combined) lost time claims frequency	2.0	0.4	0.9	0.8	0.8
W.PM24 Percentage of Disposition forms received by Archives staff by December 1st that are completed by December 31	93.5%	98%	95%	95%	95%
W.PM25 Percentage of internal inquiries responded to within one business day by Records Management Staff	99%	99%	90%	90%	90%
W.PM26 Percentage of flag-raising and proclamation requests acknowledged within three business days	82.9%	98%	100%	100%	100%
W.PM28 Percentage of Freedom of Information and Protection of Privacy requests completed within legislated timelines (Note: All City business units contribute to this PM target)	94.6%	97%	95%	95%	95%
W.PM29 Percentage of decisions sent out within seven calendar days of the receipt of the decision from the Assessment Review Board	99.6%	99%	100%	100%	100%
W.PM30 Percentage of City Appeal Board's notification and report publication deadlines met	100%	98%	100%	100%	100%
W.PM32 Percentage of Council and Committee agendas posted online within legislated timelines	98%	98%	100%	100%	100%
W.PM33 Percentage of Council decisions and minutes posted online within three business days after the meeting	74%	61%	100%	100%	100%
W.PM34 Percentage of City Clerk's-supported Committee minutes posted within two business days after the end of the meeting	98%	97%	100%	100%	100%

## ISSUE/CHALLENGE IN MEETING THE TARGET

### Story Behind the Measures

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

149 closed circuit television (CCTV) cameras were deployed in 2016, taking the total number of deployed cameras from 877 to 1026, an increase of 17 per cent. Increasing camera coverage is one means of mitigating risk, and aiding law enforcement, City investigations, and the allocation of police and security resources.

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

In 2016, Corporate Security conducted two threat risk assessments on critical infrastructure sites, a doubling of the one assessment completed in 2015. Threat risk assessments are in-depth examinations that identify actions to be taken to mitigate risk.

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

Corporate Security conducted 32 (CPTED) reviews in 2016, a 540 per cent increase over the 5 completed in 2015. CPTED reviews are conducted to determine if simple changes can be made to reduce criminal activity without increasing additional costs for facility maintenance. CPTED reviews are often included as part of larger threat risk assessments and security audits.

# Corporate Administration



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

In 2016 losses net of recoveries was \$250,754, representing near-zero change from the net loss value of \$250,901 in 2015. This performance measure is based on losses reported to Corporate Security. The value of losses reported is expected to climb in upcoming reporting periods due to increasing education and understanding among client business units regarding the importance of security awareness and loss reporting.

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

Three corporate issue debriefing activities were carried out in 2016, an increase over the two sessions held in 2015. This work included research and the preparation of a root-cause analysis report with recommendations.

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

In 2016, information was received from 486,391 dwellings out of 499,222 total Calgary dwellings, a response rate of 97.4 per cent and a decrease of 1.3 per cent from 2015. 98,849 households completed their census online in 2016.

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

The number of assigned workstations in the Corporate Administration department did not decrease in 2016. No action was taken on this initiative.

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

In 2016, to assist with earlier identification and mitigation of risk, Law offered 63 education sessions either within the department or to clients. This represents a 46 per cent increase over the 43 sessions offered in 2015.

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

The number of individuals trained increased from six in 2015 to 19 in 2016, an increase of 217 per cent. This performance measure initially counted the number of sessions delivered, with the anticipation that one-on-one training would be the preferred approach. However, it has been determined that having employees in various business units working with live data during an actual event provides a better training opportunity.

## **W.PM1 Percentage of Corporate Administration's 311 service requests completed within the target timelines.**

In 2016, Corporate Administration received a total of 1,815 service requests. 93 per cent of the service requests were completed on time. While this is above The City's 311 on-time target of 80 per cent, this is below the department's Action Plan performance target of 95 per cent, and identical to the department's 93 per cent on-time performance in 2015. To further improve on performance, the department will continue to work with employees to ensure timely response, completion, and closure of 311 service requests.

## **W.PM19 Corporate Administration's employee non-retirement resignation rate.**

The Corporate Administration employee non-retirement resignation rate was 2.4 per cent for 2016.

## **W.PM20 Corporate Administration employee satisfaction survey index score.**

Corporate Administration's 2016 employee satisfaction index score dropped to 146.9 in 2016, falling below the target level of 150. While the Corporate Administration remains above the City-wide score of 134.9, three straight years of progressively lower scores for Corporate Administration suggest existing approaches to improving employee satisfaction are not having the intended positive effect. New strategies are being considered.

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

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

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

In 2016, 34 out of 34 hazardous condition and near miss reports originating from within Corporate Administration were investigated within one week of receipt.

# Corporate Administration



## **W.PM23 Corporate Administration's (combined) lost time claims frequency.**

The 2016 lost time claims frequency for Corporate Administration was 0.37, a significant reduction from the score of 2.0 in 2015. Only one lost time claim was reported in the department in 2016.

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

414 out of 423 disposition forms received by December 1, 2016 were completed by December 31, resulting in a 98 per cent completion rate, above the target of 95 per cent and an improvement over the 2015 on-time rate of 93.5 per cent.

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

In 2016, 1,380 out of 1,389 internal inquiries were responded to by staff within one business day, an on-time rate of 99.4 per cent. Customer focus is emphasized in the work area, as clients from every business unit rely on Corporate Records Management services.

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

165 out of 168 requests received in 2016 were responded to within three business days, an on-time rate of 98.2 per cent. This represents a significant improvement in on-time performance from 2015, up from 82.9 per cent. In three cases, acknowledgement was delayed due to the prioritization of high-priority events and functions.

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

In 2016, 373 out of 385 FOIP requests were completed within legislated timelines, exceeding the 95% on-time target by two per cent. The target was achieved through the hiring of additional staff and the increased use of overtime. The increasing complexity and volume of work is becoming a concern. Mitigation strategies are being developed.

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

2016 saw 3,196 out of 3,216 decisions sent out within seven days of receipt, an on-time rate of 99.4 per cent, which fell just short of the 100 per cent on-time target and posting similar results to 2015. The twenty decisions for which the on-time target was not met were the result of errors in recording dates.

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

Notification deadlines were met for 117 of 119 appeal hearings in 2016, representing an on-time rate of 98 per cent. This is below the target of 100 per cent legislated by the *MGA* and mandated by Board procedure, and reduction from the 100 per cent on-time result from 2015. New measures will be undertaken in 2017 to ensure that the target is reached.

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

142 out of 145 agendas were published on-time in 2016, an on-time rate of 98 per cent, similar to 2015. The 100 per cent target was not achieved due to challenges in training new staff.

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

19 out of 31 sets of Council minutes were published on time, representing a 61 per cent on-time performance, a reduction from the 74 per cent on-time performance achieved in 2015. Council meeting duration increased by 19 percent in 2016. Additionally, shortages of trained staff for a portion of the year contributed to challenges in meeting the three-day deadline.

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

110 out of 113 sets of Committee minutes were published on time, representing a 97 per cent on-time performance in 2016, a slight reduction from the 98 per cent mark recorded in 2015. The target was not achieved due to the complexity and length of some Committee meetings, and disruption to regular business unit operations as a result of unexpected office relocations.