



Metrics for Council’s Priority Areas

The tables below list the metrics that Administration will use to inform recommendations as part of Mid-Cycle Adjustments, and monitor and report on our implementation progress and impact on quality of life of Calgarians of Council’s additional investments in 2023 November. Each table presents a topic area and includes the following information:

- Investments Council approved in November 2023
- Metrics that help understand the community need or demand for service
- Performance measures to monitor progress, including previously approved measures from the 2023-2026 Service Plans and Budgets as well as some additional measures associated with investments
- Indicators that can be used to track the impact on the community

The information provided is sorted into each of Council’s priorities, but it is important to note that these investments have benefits that extend across multiple priorities.

Index

Housing	2
Public Safety	3
Transit	5
Social Equity	6
Climate	8
Downtown Revitalization	9
Land Use & Local Area Planning	10
Other investments approved in November 2023	11



Housing

For Council approval

Investment Name & Amount	Service Demand	Performance Measures	Impact on Community
<p>Implementing Key Actions of The City of Calgary's Housing Strategy (\$27M base operating, \$54.5M one-time operating 2024)</p> <p>Improving Access to Affordable Housing (\$90M capital, 2024-2028)</p>	<p>Population growth and net migration</p> <p>Housing need</p> <p>Waitlists for affordable housing</p>	<p>Previously approved:</p> <ul style="list-style-type: none"> • Number of new City-owned affordable units developed through leveraged federal or provincial funding • Number of new affordable units planned for development by non-market housing providers that are supported through City initiatives • Applicant level of satisfaction with the Home Program (per cent) • Number of affordable housing units built through the Non-Market Housing Land Sale • Applicant's level of satisfaction with the Housing Incentive Program (per cent) 	<p>Housing affordability:</p> <ul style="list-style-type: none"> • Average market rent • Income required to own a home <p>Total housing starts</p>



Public Safety

For Council approval

Investment Name & Amount	Service Demand	Performance Measures	Impact on Community
<p>Addressing Vehicle Noise and Community Traffic Safety Through Enforcement (\$1.34M base operating, \$350,000 capital 2024-2028)</p> <p>Improving Transit & Community Safety (\$15M base operating, \$2M one-time operating 2024)</p> <p>Managing Problem Properties Through Expansion of the Coordinated Safety Response Team (\$1.17M base operating, \$69,000 capital 2024-2028)</p> <p>Permanently Funding Additional Fire and Emergency Response Resources (\$3.4M base operating)</p> <p>Additional 5A Network Improvement Plan (\$16.4M capital, 2024-2028)</p> <p>Additional Facility Sustainment (\$20M capital, 2024-2028)</p>	<p>Number of emergency calls (Fire)</p> <p>Number of critical medicals (Fire)</p> <p>Number of bylaw calls for service</p> <p>Number of responses to encampment-related calls for service</p>	<p>New:</p> <ul style="list-style-type: none"> • Number of warnings and violation tickets issued • Number of notices of direction (repairs required) • Number of joint enforcement operations with Calgary Police Service • Number of vehicle noise complaints in targeted areas of enforcement • Kilometers of new 5A Network infrastructure • Number of rectangular rapid flashing beacons installed <p>Previously approved:</p> <ul style="list-style-type: none"> • Transit customers feeling safe (per cent) • Number of emergency call transfers to the 2-1-1 Distress Centre • First-in unit emergency responses within six minutes thirty seconds at critical medical incidents (per cent time target is achieved) 	<p>Crime severity index</p> <p>Calgarians' overall perceived safety</p> <p>Calgarians who feel safe in their own neighbourhood</p> <p>Calgarians who perceive an increase in crime</p>



Investment Name & Amount	Service Demand	Performance Measures	Impact on Community
		<ul style="list-style-type: none">• Number of derelict or abandoned properties demolished or remediated• Number of traffic signals with accessible pedestrian signals• Facility Management Assets in Poor & Critical Condition	



Transit

For Council approval

Investment Name & Amount	Service Demand	Performance Measures	Impact on Community
<p>Accelerating Capital Projects while Preparing for Green Line Operations (\$8M base operating)</p> <p>Limiting Transit Fare Increases (\$3M base operating)</p> <p>Permanently Funding Free Transit for Children 12 and Under (\$3M base operating)</p> <p>Strategic Improvements to Transit Service (\$4M base operating)</p> <p>Airport Transit Connection (east leg) - Design & Engineering (\$10M capital, 2024-2028)</p> <p>Blue Line Extension to 88th Ave NE - Design & Engineering (\$9M capital, 2024-2028)</p> <p>Max 301 North (North Central BRT) Convertible Corridor - Design & Early Works Construction (\$60M capital, 2024-2028)</p>	<p>Ridership (including Specialized Transit)</p>	<p>New:</p> <ul style="list-style-type: none"> • Trips per service hour • Access to Primary Transit Network • Ridership • Service hours per capita • Fare revenue (dollars) • Service perception survey results to assess Calgarians' level of satisfaction with the service, including affordability • Weekend Group Day Pass sales (dollars) <p>Previously approved:</p> <ul style="list-style-type: none"> • Bus On-Time Performance - Reliability (per cent) • Population within walking distance of Base & Primary Transit Network Transit Service (per cent) 	<p>Main mode of transportation used in Calgary</p> <p>Average commuting time</p> <p>Community-wide greenhouse gas emissions by sector (transportation)</p>



Social Equity

For Council approval

Investment Name & Amount	Service Demand	Performance Measures	Impact on Community
<p>Building Strong Community Connections Through Asset-Based Community Development (\$1.22M one-time operating 2024, \$1.22M one-time operating 2025)</p> <p>Permanently Funding Calgary’s Mental Health and Addictions Strategy (\$6M base operating)</p> <p>Providing Emergency Support to Calgarians Experiencing Vulnerabilities (\$10M one-time operating)</p> <p>Human Resources Support (\$1.95M base operating)</p> <p>Improving Pavement Quality and the 5A Network (\$30M capital, 2024-2028)</p> <p>Parks and Playgrounds Upgrades (\$18M capital, 2024-2028) (includes Parks and Playgrounds Updates (\$50,000 base operating))</p> <p>Symons Valley Centre Comprehensive Site Development -</p>	<p>Communities below equity benchmark</p> <p>Calgarians living in low income</p> <p>Priority neighbourhoods</p>	<p>New:</p> <ul style="list-style-type: none"> • Number of Calgarians assisted through the Basic Needs Fund • Number of Calgarians connected to resources through the Crisis Intervention program <p>Previously approved:</p> <ul style="list-style-type: none"> • Partners, collaborators, and advisory board members who agree that Community Strategies is helping prevent social and community issues (per cent) • Community Social Work partners who agree that community social workers effectively address social issues in their neighbourhood (per cent) • Community associations and social recreation organizations who feel neighbourhood partnership coordinators positively impact their overall level of functioning (per cent) 	<p>Calgary Equity Index</p> <p>Calgarians who agree they feel accepted regardless of their background, identity, or lifestyle</p> <p>Calgarians who agree they feel a sense of belonging in their neighbourhood</p>



Investment Name & Amount	Service Demand	Performance Measures	Impact on Community
First Phase Sage Hill Library and Public Infrastructure (\$18M capital, 2024-2028)		<ul style="list-style-type: none"> • Pavement in good or very good condition (per cent) • Park Assets in Acceptable, Good or Excellent Condition • Snow and ice control completion on pedestrian infrastructure within targeted timeframes (per cent) • Leadership impact index • Employee engagement index • Employee inclusion index 	

Climate

For Council approval

Investment Name & Amount	Service Demand	Performance Measures	Impact on Community
<p><u>Cross-corporate primary climate investments (approved as part of 2023 - 2026 service plans and budgets):</u></p> <p>Implementation plan in areas of Governance, Capacity Building & Reporting, City Design & Development, Buildings & Homes, Energy, Mobility, Waste & Consumption, Water, Nature & Ecology, and People:</p> <p>\$3.5M base operating \$45.5M one-time operating \$383.7M capital</p>	<p>N/A</p>	<p>Previously approved:</p> <ul style="list-style-type: none"> • Number of properties within 1:100 River Flood Extent - Flood Exposure Risk • Tracking Adaptation and Measuring Development (TAMD) Scorecard (rating) • Measured amount of carbon dioxide (CO2) equivalent (e) released - Corporate Greenhouse Gas Emissions (1,000 tonnes CO2e (kilotonnes)) • Environmentally Significant Area protected and conserved in greenfield development (per cent of ESA protected or restored calculated at land use amendment/outline plan approval) • Bus GHG Emissions (CO2) per 1000 km (kg) 	<p>Community-wide GHG emissions</p> <p>Projected community climate risk</p> <p>Concern about impact of extreme weather events on one’s life</p>



Downtown Revitalization

For Council approval

Investment Name & Amount	Service Demand	Performance Measures	Impact on Community
<p><u>Greater downtown plan (approved as part of 2023 - 2026 service plans and budgets):</u></p> <p>Downtown programming and public safety initiatives (\$12M base operating)</p> <p>Downtown vibrancy capital projects (\$163M capital)</p> <p>Office conversion program (\$162M capital)</p> <p>Arts Commons transformation phase 1 (\$80M capital)</p> <p>BMO Expansion (\$500M capital funded in equal parts by the Government of Canada, Government of Alberta, and The City of Calgary)</p> <p>Event Centre (\$515.3M capital)</p>	Office vacancy rate	<p>Previously approved:</p> <ul style="list-style-type: none"> Downtown Surplus Office Inventory Reduction (million sq ft) Economic impact of TELUS Convention Centre delegates (Provided by the Calgary Convention Centre Authority) (millions of dollars) Cultural Attraction Attendance (millions) 	<p>Downtown Assessed Taxable Value</p> <p>Perceptions of safety downtown</p> <p>Frequency of visits downtown for work, school, and leisure</p> <p>Desirability of downtown for leisure</p>



Land Use & Local Area Planning

For Council approval

Investment Name & Amount	Service Demand	Performance Measures	Impact on Community
<p><u>Approved as part of 2023 - 2026 service plans and budgets:</u></p> <p>City's Residential Heritage Grant Program (\$500,000 additional base operating)</p> <p>Local Area Plan Building Neighborhood Amenity Fund (\$20M capital)</p> <p>Transit Oriented Development Program (\$16M capital)</p>	<p>Population growth and net migration</p> <p>Total development applications received</p>	<p>New:</p> <ul style="list-style-type: none"> Communities engaged in LAPs <p>Previously approved:</p> <ul style="list-style-type: none"> Calgarians living in communities where a modernized Local Area Plan has been recommended to Council for approval (per cent) Land area where middle density housing is allowed, per 100,000 Calgarians (hectares) Land area designated for industrial uses, per 100,000 Calgarians (hectares) Serviced land supply for new communities (hectares) 	<p>Residential and non-residential building permit values</p> <p>Residential units approved for development</p> <p>Land area of industrial development approved</p>



Other investments approved in November 2023

- Capital Cost Escalations (\$147M capital, 2024-2026)
- Corporate Inflationary Pressures (\$27M base operating)

- Council Compensation Review Committee (\$100,000, one-time operating 2024)
- Ward Boundary Commission (\$176,000, one-time operating 2024)
- Ward Budget Adjustments for Population Growth (\$1.62M base operating)
- Planning for Corporate System Upgrades (\$7M capital 2024-2028)



No additional performance measures associated as these investments enable continued service delivery.



Progress updates TBD