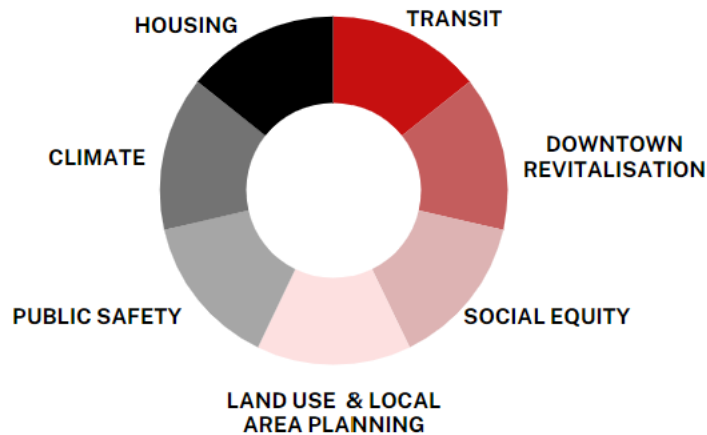# Priority Metrics and
Advancing Performance Measurement and Reporting
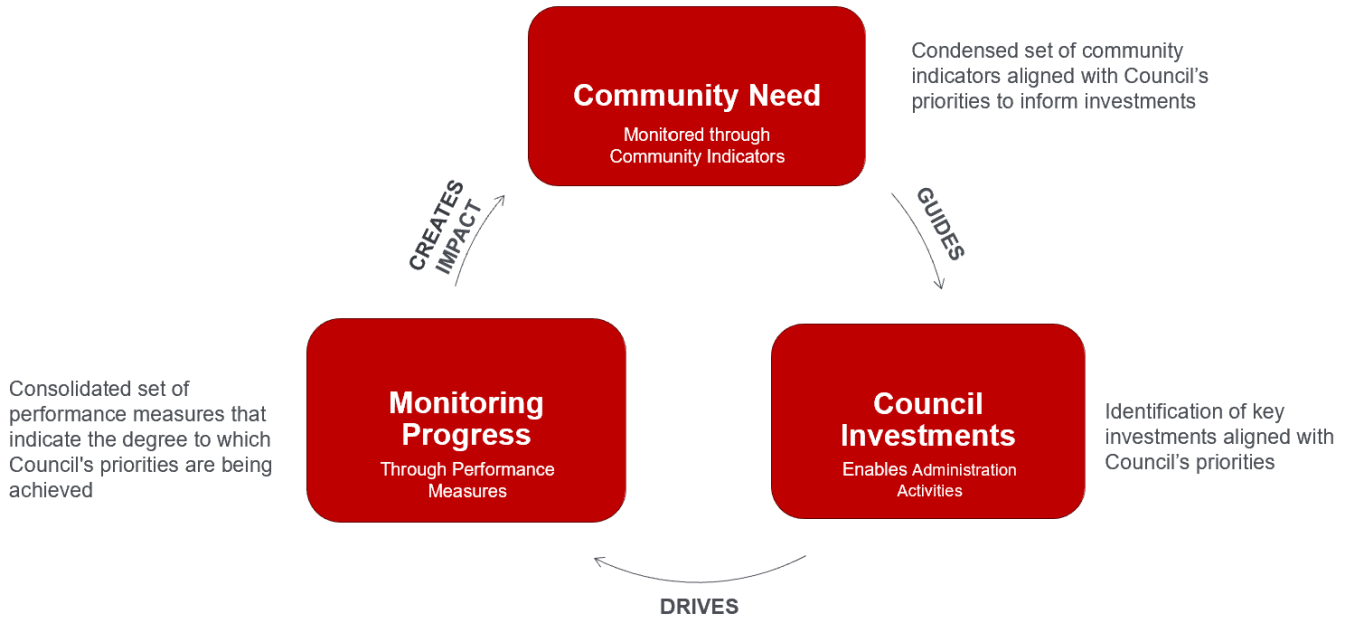
Council's Priorities

Background

- 18 March 2024, Strategic Meeting of Council: Seven priorities endorsed

- 25 June 2024, Strategic Meeting of Council: Prototype template for measuring Council's seven priorities presented

- 16 September 2024, Strategic Meeting of Council: Seven priority area metrics to be presented to Council

- November 2024, Mid-Cycle Adjustments: Metrics presented to Council final approval

- March/April 2025, 2024 Year-End Progress Report: Reporting on Council priorities to begin

Measuring Progress on Priorities

As we move forward with reviewing these metrics, here's a brief overview of how we will measure progress for each Council priority.

Priority Metrics

On 25 June 2024, the Strategic Meeting of Council endorsed the prototype for measuring progress on Council's priorities. Administration has proposed metrics for each of the seven identified priorities (see below). Each metric table outlines the indicators and measures used to track progress in achieving objectives of the priorities, including community indicators, performance measures, and Council investments. These measures and indicators may interconnect across multiple priorities, not just the specific area they are aligned with. For example, Public Safety's community indicator - Number of Transit social disturbances, is closely aligned with the Transit priority area as well. Administration has intentionally selected the most appropriate priority for the metrics to be aligned with while acknowledging their interconnected nature.

Priority Metrics – Transit

Services Responsible: Public Transit

Priority Owner: Sharon Fleming

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

Monitoring Progress Performance Measures	**Council Investments** Administration Activities
• Average Customer Satisfaction Score (#) • Trips that arrive within a specified period (%), (i.e. bus on-time performance) • Transit fleet that is low or zero emission (%)	• RouteAhead Implementation • Low Income Transit Pass • 2024 Strategic Improvements to Transit Service

Priority Metrics – Land Use and Local Area Planning

Services Responsible: City Planning and Policy

Priority Owner: Randel Coles

Community Need
Community Indicators

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

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

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

Priority Metrics – Social Equity

Services Responsible: Community Strategies, Social Programs, Neighbourhood Support

Priority Owner: Kay Choi

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

Monitoring Progress Performance Measures	**Council Investments** Administration Activities
# of Calgarians approved for the Fair Entry program # of program visits to free summer programming % of Indigenous, Black and diverse Racialized peoples represented in leadership roles at The City % of Indigenous, Black and diverse Racialized Calgarians who agree that the City delivers programs and services that remove barriers to participation. % of Partners, collaborators & advisory board members who agree that Community Strategies is helping to remove barriers to participation in civic life	- Dismantling Systemic Racism, Transforming Lives: The City of Calgary Anti-Racism Strategic Plan - White Goose Flying Calls to Action - Fair Entry program - Family & Community Support Services - Mental Health & Addiction Strategy - Equity Program / Equity in Service Delivery Fund - Social Wellbeing Policy - Emergency Support for Calgarians Experiencing Vulnerabilities / Basic Needs Fund - Equity, Diversity, Inclusion & Belonging Corporate Framework and Strategy - Gender, Equity, Diversity & Inclusion Strategy - Enough for All Strategy - Seniors Age Friendly Strategy - Calgary Local Immigration Partnership - Asset Based Community Development

Priority Metrics – Downtown Revitalization

Services Responsible: City Planning and Policy

Priority Owner: Thom Mahler

Community Need
Community Indicators

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

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

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- Underutilized office space reduced through incentive programs (square feet)
- Increase in assessed property value of converted buildings through incentive programs ($)
- Private investment leveraged through incentive programs ($)
- New residential units created through incentive programs (#)
- Number of programming days for events and activations (#)

*All of the above are administered or supported by Downtown Strategy

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- Administration of a $200M+ incentive programs budget
- Management and administration of a $9M programming budget
- Administration of $163M downtown revitalization capital budget
- Supporting public safety initiatives
- Destination marketing to reimagine downtown

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Priority Metrics – Public Safety

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

Priority Owner: Kay Choi

Community Need Community Indicators
• % of Calgarians who perceive Calgary as safe (very or reasonably safe) • # of violent crimes per 100,000 population • # of property crimes per 100,000 population • % of Calgarians who feel safe in their own community during day/night • # of Transit social disturbances

Monitoring Progress Performance Measures	**Council Investments** Administration Activities
• # of downtown safety responses by call type (social disorder, infraction, medical/health, public safety) • # of emergency call transfers to the 2-1-1 Distress Centre • Weighted Clearance Rate * • % of responses to serious and escalating fires where two engines, one aerial unit, and a minimum of 12 firefighters arrived within 11 minutes • # of derelict or abandoned properties demolished or remediated	• Mental Health & Addiction Strategy • Public Transit Safety Strategy • Downtown Strategy • Continued investment in Safety Hubs in East Village and Stephen Avenue • Coordinated Safety Response Team continues to address problem properties • Implementation of the 28 recommendations for the Downtown Safety Leadership Table

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

Priority Metrics – Climate

Services Responsible: Climate & Environment

Priority Owner: Carolyn Bowen

Community Need Community Indicators
• Community-wide greenhouse gas emissions ($MtCO_2e$) • Calgary's per-capita community-wide greenhouse gas (GHG) emissions (tCO_2e/person) • Calgary Community Climate Risk Index • Trends in Calgarians being impact by climate events – Citizen Perspectives on Climate Change Survey • Average summer temperature (°C) • Number of smoke hours per year

Monitoring Progress Performance Measures	**Council Investments** Administration Activities
• Corporate Greenhouse Gas Emissions (kilotonnes CO_2e) • Tracking Adaptation and Measuring Development (TAMD) Scorecard rating (score out of 80) • Flood Exposure Risk (number of properties within 1:100 River Flood Extent) • Hectares of Park Habitat Restoration (hectares) • Number of Trees Planted Annually (#/yr)	• Calgary Climate Strategy: Pathways to 2050 • 2023-2026 Climate Implementation Plan • Climate and Environmental Management Service Plan and Budget 2023-2026 • Green Fleet Strategy • RouteAhead • Facility Climate and Energy Program • Calgary's Flood Resilience Plan • Parks and Open Space Service Plan and Budget 2023-2026 • Our BiodiverCity Strategic Plan • Urban Forestry Service Plan and Budget 2023-2026 • Urban Forestry 2023-2024 Action Plan • Branching Out Tree Program

Priority Metrics – Housing

Services Responsible: Affordable Housing

Priority Owner: Amanda Szpecht

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

Monitoring Progress Performance Measures	**Council Investment** Administration Activities
# of market units in Building Permit stage # of non-market units in Building Permit stage - Amount of funding ($) leveraged from other orders of government	Through the Council-approved Home is Here – The City of Calgary's Housing Strategy (2024-2030), Administration is undertaking the following key activities to improve housing affordability in Calgary: - Increasing the supply and choice of housing for Calgarians and access to safe, diverse, and affordable housing. - Supporting affordable housing providers and The City's housing subsidiaries. - Addressing the affordable housing needs of Indigenous people living in Calgary and equity-deserving populations.

Advancing Performance Measurement and Reporting

Administration's approach to improving Performance Measurement and Reporting will focus on three main components (Figure 1). These areas reflect the feedback we gathered from our last two Strategic Council Meetings on 2024 March 18 and 2024 June 25 and our subsequent discussions with Council members.
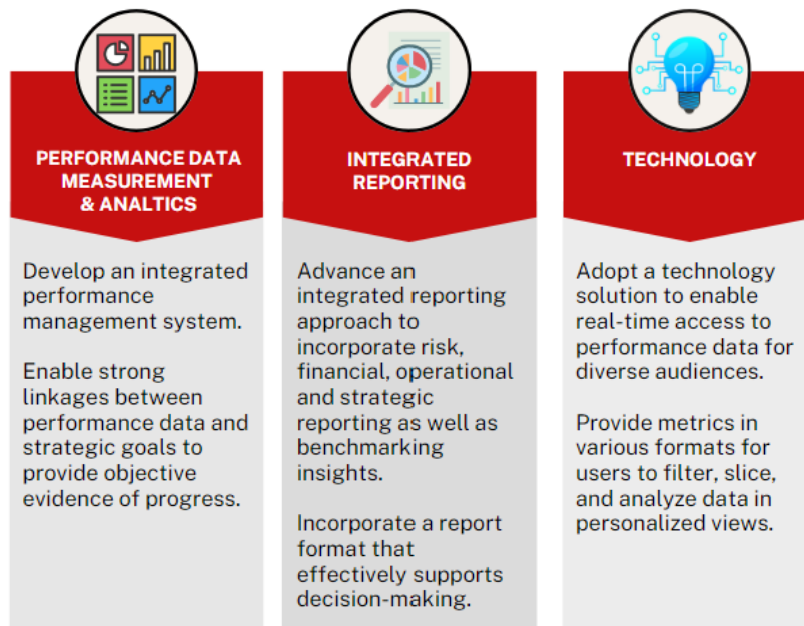

Figure 1. Core components for Advancing Measurement & Reporting

1. **Performance Data Measurement & Analytics:** Administration will continue to build a robust performance management system that effectively bridges our strategic goals with performance data. This system will be designed to deliver clear, objective evidence of our progress toward these goals, enabling performance analytics that support informed decision-making.

2. **Integrated Reporting:** Administration is focused on developing a comprehensive reporting framework that integrates crucial components for effective decision-making. This will include not only strategic and operational insights but also financial and risk-

related data. Additionally, Administration will incorporate benchmarking information to compare our performance against other similar cities. This holistic approach to reporting will provide a well-rounded perspective and support more informed, strategic decisions.

3. **Technology:** Administration plans to implement a technological solution that provides user-friendly, real-time access to performance. This tool will cater to a variety of users, including Council members, the public, and Administration. It will offer a range of performance metrics, presented in different formats such as dashboards. Users will be able to filter, analyze, and customize their views of the data to better suit their specific needs and interests. This approach will ensure that everyone has timely and relevant information at their fingertips.

Historical Evolution of Reporting

Administration has continued to evolve and improve reporting practices over the past performance cycles.

2023 Mid-Year Report
- First progress report of the cycle

2023 Year-End Report
- Launch of reporting dashboard (80% of reporting content moves to interactive online format)

2024 Mid-Year Report
- Integration of risk information
- Presentation of concentrated measures for each priority
- Additional functions and views added to reporting dashboard
- Additional contextual information on initiatives and performance measures (council priority area alignment, funding type, impact area, etc.)