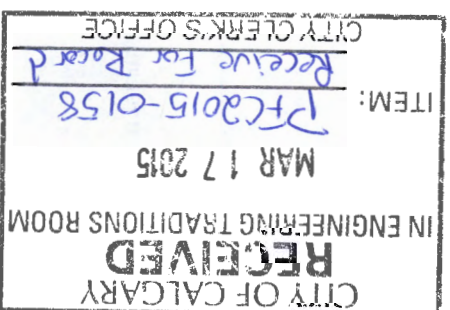


2014 Year-End Report on Business Plans and Budgets

CFP AND 2020SD DETAILED SECTIONS



ACHIEVING COUNCIL'S FISCAL PLAN

The 2012 – 2014 Business Plans and Budgets were approved by Council in November 2011. The plan included six priority areas for Administration to focus on for 2012 – 2014:

COMMUNITY	Ensuring every Calgarian lives in a safe community and has the opportunity to succeed;
PLACES	Investing in great communities and a vibrant urban fabric;
MOBILITY	Moving people and goods throughout the city efficiently and sustainably;
BUSINESS	Making Calgary the best place in Canada for business to start and flourish;
ORGANIZATION	Becoming a more effective and disciplined organization, and
FINANCE	Changing the rules of the game to ensure better financial capacity.

Council also provided further direction for each priority area through a series of 51 directional statements, each with an identified lead accountable for reporting back to Council at year-end.

The following pages provide highlights of activities throughout the 2012 – 2014 Business Plan and Budget cycle, and how these activities advance the directional statements for each Council Priority.

Ensuring every Calgarian lives in a safe community and has the opportunity to succeed

Directional Statements & Lead	Highlights of Activities in 2012-2014	How Activities Advance the Directional Statement
<p>C1. Maintain current investment for the Calgary Police Service (CPS), while encouraging cost-efficiencies and recognizing Federal and Provincial funding obligations.</p> <p><i>Led by Council & Calgary Police Commission</i></p>	<ul style="list-style-type: none"> The CPS has created operating and capital efficiencies that have allowed for current investment to be maintained. 	<ul style="list-style-type: none"> The CPS continues to review its operations in detail on an ongoing basis for efficiency and effectiveness.
<p>C2. Focus on community-based policing and crime prevention, in partnership with related community and city agencies, particularly around crime prevention and harm reduction strategies.</p> <p><i>Led by Council & Calgary Police Commission</i></p>	<ul style="list-style-type: none"> With education, health and community partners, the CPS piloted the Integrated School Support Program. The program is designed to provide targeted services addressing a variety of needs within a diverse school and community. Raised awareness and strategized with community partners about elder abuse. The Calgary Police Service was a key partner in the opening of the Safe Communities Opportunity and Resource Centre(SORCe) in 2013. The Vulnerable Persons team partnered with Calgary homeless shelters and leisure centres during the June 2013 Flood. Calgary Transit (CT) Peace Officers provide support to CPS and other agencies on as-needed basis by linking into the database. Calgary Transit Multi-Agency Case Management Team diverted dangerous offenders to appropriate mental health and social agencies. A renewed Memorandum of Understanding between Calgary Transit and the Calgary Police Service was signed in September 2014 and remains in effect for five years. 	<ul style="list-style-type: none"> The objective is to ensure students and their families receive the necessary supports in the school, including a positive police presence. The Elder Abuse Response Team is partnership between police, social workers and nurses with the goal of reducing victimization of elderly. Through partnerships SORCe conducts centralized intake and initial assessment, linkages to mental health/addiction services, housing, employment training and other resources to support community members who may need assistance. Through partnerships addressed the needs and concerns of vulnerable population during flood evacuation. Early identification and intervention with potential offenders on and around public transit enhances public safety and helps prevent crime.
<p>C3. Partner with CPS and related community agencies on the root causes of crime, through enhancement of social inclusion and crime prevention through</p>	<ul style="list-style-type: none"> Animal & Bylaw Services (ABS) supported important crime prevention initiatives throughout Calgary by partnering with local agencies and providing financial resourcing assistance through its Crime Prevention Investment Plan. 	<ul style="list-style-type: none"> ABS continues to partner with CPS and related community agencies on the root causes of crime.

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<p>environmental design (CPTED).</p> <p><i>Led by Community Services & Protective Services</i></p>	<ul style="list-style-type: none"> • ABS and its partners in CPS collaborated in the Operation International Avenue project, enhancing public safety and community standards through neighbourhood revitalization effects in the Forest Lawn area, including coordinating clean-up events and safe walks. • ABS, PSC (Public Safety & Communications), Fire and CEMA (Calgary Emergency Management Agency), in collaboration with other internal and external stakeholders coordinated Safety Expo 2014. This event enhanced the awareness of 3,300 students on safety hazards at home, school and at play. • CNS (Community & Neighbourhood Services) continued to work with agencies resulting in over 2,300 children and youth served by various youth justice programs. • In partnership with CPS and two school boards the Multi-Agency School Support Team (MASST) expanded from four to 13 teams increasing service to vulnerable children and families. • CNS developed a [partnership with AHS to provide three clinicians to work in MASST, YARD and GATEWAY programs. • Recreation partnered with CBC on a diversity forum to which culturally diverse media were invited to discuss <i>Sport as a Tool of Social Inclusion</i>. • Recreation, CNS, Fire and Parks supported the Calgary Police Service (CPS) Integrated School Support Project by connecting kids to recreation activities through HIGH FIVE training and a special event. Recreation trained 19 police officers who are assigned to the International Beat Team in HIGH FIVE, which is a quality assurance program for working with children in sport and recreation activities. The City of Calgary, through Recreation and CPS, is the first municipality to partner in this way for early intervention and crime prevention. 	<ul style="list-style-type: none"> • ABS continues to work in partnership with CPS and Calgarians to revitalize neighbourhoods and improve public safety, through it's numerous programs, including the Corporate Coordinated Graffiti Abatement Program. • The Safety Expo is an opportunity for school children to learn more about safety and injury prevention issues. It is the vision of organizers that children and youth will adopt the skills and knowledge needed to ensure safe environments for themselves and others, thus improving citizens' quality of life for today and the future. • Preventive programs such as YARD, have been proven to lead to decreases in criminal involvement and results in positive changes in risk and protective factors for criminal and gang involvement. reducing youth involvement in criminal activity and enabling them to more fully contribute to their communities. • CNS won a Community Justice Award and a Bahayana Family Foundation Award for Collaboration for the Restorative Action For Transformation Program demonstrating the high quality and important impact these programs are making in communities. • Through the diversity forum, Recreation demonstrated the variety of ways in which The City's sports and recreation programs and services strive to be inclusive. • Through Recreation, CNS, Fire and Parks and CPS partnerships on the Integrated School Support Program, children ages six-12 could make positive connections in their school and community which contributes to early intervention and crime prevention.

Ensuring every Calgarian lives in a safe community and has the opportunity to succeed

Directional Statements & Lead	Highlights of Activities in 2012-2014	How Activities Advance the Directional Statement
<p>C4. Ensure people feel safe in public spaces and on public transit.</p> <p><i>Led by Community Services & Protective Service</i></p> <p><i>Led by Transportation</i></p>	<ul style="list-style-type: none"> • CEMA and its multiple agency partners monitored several planned and emergency events, activating the Municipal Emergency Plan twice in 2014: the September Snow Event which left up to 70,000 people without power; and the Downtown Power Outage affecting 112 buildings and approximately 5,000 people for nearly five days. Emergency Social Services was activated to provide services to over 700 people affected by the outage. • ABS officers completed over 5,300 patrols of Calgary parks and pathways in the downtown core and surrounding areas. • ABS and Waste and Recycling Services (WRS) organized 100 community clean-ups. • ABS enforcement officers acquired new portable technology to enhance information retrieval and customer service responses. • PSC received the Minister's Award for the Safe Communities Municipal Excellence Award in 2014 for being the second 9-1-1 centre in Canada and the first in Alberta to offer Text with 9-1-1 (T9-1-1) service for Deaf, hard of hearing and speech impaired citizens. • In 2014, Roads harmonized school and playground times to 7:30 to 21:00 with signage changes made to all of the city's 1510 playground zones and 180 school zones. • In 2014, a Safer Mobility Plan was developed to collaborate with key partners with more focus on traffic safety in communities. • Lighting upgrades were completed on ramps and pedestrian overpasses at various LRT stations. • A continual increase in customers feeling safe and secure while using Calgary Transit (rated 8 out of 10 on the 2013 Calgary Transit Safety, Security and Cleanliness Survey). Customers are more aware of our security measures including Peace Officers, surveillance cameras, HELP intercoms, and other transit front line personnel. • Calgary Transit hired and trained 19 new Peace Officers in 2014. • 2014: Established the Bus Response Unit and completed installation of camera systems on buses to respond more quickly to unforeseen events. 	<ul style="list-style-type: none"> • CEMA's commitment to preparedness helps foster citizen safety by enabling coordinated emergency responses and reducing the potential severity of larger emergency situations. • By patrolling pathways and public spaces such as parks, ABS continues to ensure Calgarians feel safe. • Harmonizing school and playground times improves pedestrian safety and reduces confusion for road users. • Lighting upgrades improve visibility on and around Transit property which allows customers to see better which increases safety. • Physical and virtual presence on the public transit system helps deter potential offenders. Peace officers work collaboratively with CPS and other agencies to reduce the occurrence of both crime and disorder.

Ensuring every Calgarian lives in a safe community and has the opportunity to succeed

Directional Statements & Lead	Highlights of Activities in 2012-2014	How Activities Advance the Directional Statement
<p>C5. Maintain Calgary standards for fire safety and coverage.</p> <p><i>Led by Community Services & Protective Services</i></p>	<ul style="list-style-type: none"> • Fire provided over 118,000 responses to over 60,100 incidents in 2014, an increase of 8 per cent over 2013. Response performance improved for the third year in a row and flame spread was confined to the room or object of origin in over 71 per cent of building/structure fire incidents. • To address growth and densification, Fire opened a replacement emergency response station in Windsor Park, a new vehicle storage facility at the Fire Training Academy and acquired land for a replacement station in the city's north-west as the permanent location for the existing fire house in Royal Vista. • In 2014, Fire hosted the ribbon cuttings of a new emergency response station in Seton and a replacement station in Evergreen. • Fire undertook initiatives to improve response time performance that focused on refining processes, enhancing technology, and influencing behaviour to create operational efficiencies. • Fire undertook preventative measure initiatives including annual fire and safety programs throughout the city such as The Annual Home Safety Campaign with Community Safety Officers and firefighters visiting homes throughout Calgary to check smoke and carbon monoxide alarms and provide information on safety hazards around the home; the annual Fire Prevention Week in October and partnering with Community & Neighbourhood Services to identify and target vulnerable populations with safety and prevention messaging. • Alberta's Court of Queen's Bench upheld a ruling finding Calgary property owners and managers of failing to immediately notify Fire of a diesel spill of their downtown apartment building in June 2011. 	<ul style="list-style-type: none"> • By adding emergency response stations and implementing initiatives to improve city-wide response time performance, Fire is actively addressing the increasing emergency service requirements for Calgary's new and growing communities while improving response times and coverage city-wide. • Community fire safety programs help support and ensure Calgary is a safe community in which to live. • Fire enforces the provincial fire code to advocate for citizens' right to live in safe dwellings within fire safe communities, reinforcing that building owners, managers and operators have a legal duty to call 9-1-1 in the case of a significant fuel spill.
<p>C6. Work cooperatively with the Province to improve building codes for fire safety.</p> <p><i>Led by Planning, Development & Assessment</i></p>	<ul style="list-style-type: none"> • Building Regulations (BR) participates as a member of a number of committees dealing with issues affecting fire and life safety for inclusion in the National Building Code (NBC) and the Alberta Building Code. • Fire became a member of the Steering Committee on Safety Codes Service and the CSA Technical Committee on the Standard for Emergency Electrical Power Supply for Buildings. 	<ul style="list-style-type: none"> • BR led the acceptance of six storey combustible construction and proposed changes to building and fire codes. • BR continues to participate in the review of legislation focusing to improve fire and life safety requirements for care facilities throughout Alberta. • Sitting on committees and working groups provides The City the opportunity to influence Provincial code changes and interpretations to

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Directional Statements & Lead	Highlights of Activities in 2012-2014	How Activities Advance the Directional Statement
	<p>These committees meet to examine safety and compliance concerns and identify improvements.</p> <ul style="list-style-type: none"> A new Quality Management Plan was approved by the Safety Codes Council and City Council. 	<p>ensure that Calgarians continue to live in safe communities.</p> <ul style="list-style-type: none"> Fire works with building and property owners across Calgary to protect the safety of citizens by ensuring compliance with fire and safety codes obligations outlined in the Quality Management Plan.
<p>C7. Implement a financial plan to ensure the financial sustainability of City of Calgary Water Services.</p> <p><i>Led by Utilities & Environmental Protection</i></p>	<ul style="list-style-type: none"> In 2014, an update on the Utilities Financial Plan was provided to Council. Through the implementation of the plan, the Utilities are improving financial capacity to meet the challenges of maintaining service and responding to growth and environmental objectives. In 2013, Drainage financial policies were established and approved by Council to strengthen the operational management of Drainage and to secure its long term financial outlook. A Drainage Financial Plan that integrated financial targets with the Drainage financial policies was developed in 2014. 	<ul style="list-style-type: none"> The Utilities are on track to achieve compliance with the financial targets for the Utilities and Drainage by the end of the next budget cycle in 2018.
<p>C8. Establish a 10-year plan on reducing poverty, using the 10-year Plan to End Homelessness as a model, engaging community partners and other levels of government; and including a commitment to streamlining City processes for non-profit organizations and community partners.</p> <p><i>Led by Community Services & Protective Services</i></p>	<ul style="list-style-type: none"> The City contributed staff to complete stakeholder engagement and comprehensive plan of action for the Calgary Poverty Reduction Initiative's Enough for All Strategy. Vibrant Communities Calgary was chosen to lead the implementation of the strategy beginning in January 2015. CNS worked collaboratively with City subsidy program partners to plan and implement Phase One of the Fair Calgary Single Entry System which streamlines processes for low-income Calgarians accessing subsidized programs. CNS management of Family & Community Support Services (FCSS) programming supported the improvement of adults' economic self-sufficiency through financial literacy and personal savings; increasing access to government benefits and subsidies; and improving recognition of foreign credentials. CNS focused work and resources in the eight neighbourhoods involved in the Strong Neighbourhood Initiative (SNI) where there are large pockets of people struggling with poverty. The intent is to work with residents in strengthening their communities and preventing their neighbourhoods from tipping into higher levels of poverty. In 2014, 15 additional focus neighbourhoods were added to the initiative. 	<ul style="list-style-type: none"> The development of the initiative has brought together diverse stakeholders who have declared their commitment to poverty reduction and will continue to increase their impact toward that goal. Increased access to City subsidy programs decreases barriers to participation and use of City programs and services. FCSS programs address poverty by providing Calgarians with the skills they require to become financially stable. SNI has collectively achieved and exceeded targets in developing organizational capacity; increasing social cohesion; and improving the built environment of these neighbourhoods.

Ensuring every Calgarian lives in a safe community and has the opportunity to succeed

Directional Statements & Lead	Highlights of Activities in 2012-2014	How Activities Advance the Directional Statement
<p>C9. Develop a comprehensive approach to The City's delivery of affordable housing for Calgarians; concentrating on partnerships with other service deliverers and other levels of government.</p> <p><i>Led by Corporate Services</i></p>	<ul style="list-style-type: none"> Recreation had 27,137 participants approved for the Fee Assistance Program in 2014, 1,685 more than in 2013. In partnership with Canadian Tire JumpStart, Recreation provided free programs to low-income families allowing children to participate in I love Soccer and I Love to Skate programs. ABS continued to offer low-income Calgarians no-cost spay/neuter service for their pets, ensuring access for all Calgarians to the benefits of pet ownership. A "Community Affordable Housing" Strategy is being developed in partnership with a wide-range of stakeholders and service deliverers. Advocacy positions for senior government funding were advanced both provincially and federally through responses to 2013 and 2014 budget submissions. The lack of available funding from the Province resulted in no new affordable housing units being approved by Council in this business cycle. New units are dependent upon the availability of grant funding from other levels of government. No new grant funding to be leveraged by municipal contribution was available from 2012 to 2014. Work continues in delivering previously funded and approved units. 	<ul style="list-style-type: none"> 580 animals were spayed or neutered through the ABS no-cost program. The Community Affordable Housing Strategy will provide greater understanding of the overall affordable housing environment in Calgary and will better inform future action by The City of Calgary in light of changes over the past cycle. It will also serve as a platform to allow The City to better collaborate as a part of the broader Affordable Housing 'ecosystem'. The need for affordable housing amongst low and middle income families is ongoing in Calgary. Calgary Housing Company's wait list sits at approximately 3,300 households. The lack of available funding resulted in no new units being approved by Council in this business cycle. This negatively impacted The City's ability to satisfy this need and to meet Council's ongoing objective to approve 88 affordable housing units annually.

Investing in great communities and a vibrant urban fabric

Directional Statements & Lead	Highlights of Activities in 2012-2014	How Activities Advance the Directional Statement
<p>P1. Ensure an appropriate inventory of serviced and planned land for community development in accordance with the Municipal Development Plan (MDP).</p> <p><i>Led by Planning, Development & Assessment</i></p>	<ul style="list-style-type: none"> Local Area Planning & Implementation (LPI) and the previous Land Use Planning & Policy (LUPP) contributed to the planned land inventory in the developed and the developing areas. Six Area Redevelopment Plans were completed (Stadium Shopping Centre, 50th Avenue SW, Marda Loop, North Kelvin Grove, Parkdale Neighbourhood Activity Centre, Shaganappi Point) which allow for increased residential and commercial capacity in existing nodes and corridors. Five Area Structure Plans (ASPs) for new greenfield communities provide planned land to accommodate over 220,000 people and 40,000 jobs (Cornerstone, Rangeview, South Shepard, Belvedere, Keystone Hills). A New Community Guidebook contains common policies and allows for a simplified ASP format. The ASPs include growth management considerations for infrastructure capacity and funding. Four additional ASPs were initiated in 2014 for completion in 2015. Major outline plan and land use applications that contribute to an increased planned land supply include the Shawnee Slopes / Midnapore ASP amendment, the Fish Creek Lacombe Station Area study, the Chinook Mall land use and Station Area Plan amendment, the West Macleod ASP expansion, and the University of Calgary West Campus lands. 	<ul style="list-style-type: none"> The six new ASP's will substantially increase the planned land supply in Calgary. Two of these ASPs were approved in 2014, with the remainder of these plans scheduled to complete in 2015 and 2016. The increase in planned land supply will provide further opportunities for diversity in housing choices, an enhanced variety of land uses in communities and further the implementation of the MDP. LPI works closely with departments coordinating or facilitating the planning of the necessary infrastructure that enables community development to occur. The supply of serviced land depends on capital investment decisions made by those departments and Council. The processing of Outline Plan and Land Use Re-designation applications through the Corporate Planning Applications Group (CPAG) prepares lands for the submission of tentative plans, as well as Development and Building Permits. The CPAG process ensures consistency with both the MDP and CTP and determines necessary servicing requirements to support the development of the lands.
<p>P2. a. Continue operating budget support for Arts and Culture, and b. Continue operating budget support for Sport organizations.</p> <p><i>Led by Community Services & Protective Services</i></p>	<ul style="list-style-type: none"> Supported Calgary Arts Development Authority (CADA) in getting Council's approval of its new arts strategy: <i>Living a Creative Life</i>. Recommended an increase to CADA's budget which was passed by Council in the Action Plan. Continue commissioning public art as part of every City capital project designated as Upgrade or Growth. Revised the funding model for public art budgets as follows: one per cent on every project up to \$50 million; 0.5 per cent on the amount above that to a maximum of \$4 million allocated from any single project designated as Upgrade, Growth or Service. 	<ul style="list-style-type: none"> The arts strategy is intended to help move Calgary toward achieving a number of the targets in imagineCalgary's 100 year plan, in particular, the targets around Social Goals of Aesthetic Enjoyment and Creative Self-expression. Investing in art for the public realm enhances community space and adds to Calgary's identity as a lively, modern city.

Investing in great communities and a vibrant urban fabric

Directional Statements & Lead	Highlights of Activities in 2012-2014	How Activities Advance the Directional Statement
	<ul style="list-style-type: none"> • Provided operating budget support for sport and recreation partner organizations such as Calgary Sport Tourism Authority, Sport Calgary, McMahon Stadium Society, Calgary Rotary Challenge Park Society, Vecova Centre for Disability Services and Research and Calgary Outdoor Swimming Pool Association. 	<ul style="list-style-type: none"> • Recreation continues operating budget support for sport organizations through annual operating grants.
<p>P3. Support Calgary Arts Development Authority (CADA) in the implementation of its arts spaces plan.</p> <p><i>Led by Community Services & Protective Services</i></p>	<ul style="list-style-type: none"> • Following recommendations from CADA's Culture Space Investment Plan (CSIP) process, worked with Calgary Economic Development (CED) to ensure the viability of a Film Studio for Calgary. Recommended Council approval of \$10 million toward the construction of the Film Studio. 	<ul style="list-style-type: none"> • The building of the Film Studio contributes to the economic vitality of Calgary by investing in a site which will attract filmmakers to the city thus providing employment to the talented crafts people who work in the industry in Calgary. By allocating Cultural MSI funds in accordance with recommendations made through CADA's CSIP process, Recreation is supporting the development of the cultural sector in Calgary and contributing to the city's vibrant urban fabric.
<p>P4. Build more recreation facilities, including four major facilities, considering P3 Canada funding, while maintaining current facilities.</p> <p><i>Led by Community Services & Protective Services</i></p>	<ul style="list-style-type: none"> • Site planning and design of four recreation facilities was completed, overall meeting Council-approved functional program requirements and capital budget. Construction of three of the facilities began in 2014. Agreements are being established with facility operators to ensure effective management of the facilities and that program and service plans are accessible, affordable and meet community needs. • The Rocky Ridge recreational facility has received two design awards: the Alberta Recreation & Parks Association (ARPA) Parks Excellent Award and the Mayor's Urban Design Award. 	<ul style="list-style-type: none"> • Four recreation facilities are being developed to address recreation, sport, art, culture and library needs within the city, while maintaining existing facilities. The Council-approved budget does not include P3 Canada funding. • These new facilities will provide great spaces to play, learn, grow and connect – for all Calgarians. They are a critical component in developing healthy, vibrant and complete communities.
<p>P5. Increase the number of outdoor sports fields.</p> <p><i>Led by Community Services & Protective Services</i></p>	<ul style="list-style-type: none"> • Parks and Recreation began developing a long-term strategic plan for playfields. The strategy will include the roles and responsibilities of internal partners, engage user-groups and stakeholders and provide a roadmap for playfield management (from concept and design to lifecycle and redevelopment). • Parks restored two flood-damaged playfields in 2013-2014, installed irrigation systems at six sites to enhance turf conditions and converted two underused sites to improve access to cricket pitches. 	<ul style="list-style-type: none"> • A playfield strategic plan will help optimize amateur sport opportunities for citizens, which contributes to great communities and healthy lifestyles for citizens. • Playfield upgrades and restorations improve the quality of, and access to, existing community recreation infrastructure.
<p>P6. Invest in lifecycle maintenance of</p>	<ul style="list-style-type: none"> • From 2012-2014 the Capital Conservation Grant (CCG) 	<ul style="list-style-type: none"> • The Capital Conservation Grant funds lifecycle and maintenance projects for the 184 community

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Directional Statements & Lead	Highlights of Activities in 2012-2014	How Activities Advance the Directional Statement
<p>existing community infrastructure. <i>Led by Community Services & Protective Services</i></p>	<p>supported 548 capital projects and 113 lifecycle maintenance studies for community association and social recreation facilities. It also increased its maximum grant amount from \$125 thousand to \$300 thousand. The Grant started to provide engineering assessments in 2014 and supported 41 of those studies.</p> <ul style="list-style-type: none"> • The Civic Partner Capital Grant is a matching grant program that supports a range of infrastructure lifecycle, maintenance and upgrade projects in City-owned, Civic Partner operated facilities. In 2014, \$5.8 million was invested by The City and Civic Partners contributed matching funds of an equal amount. Completed projects include mechanical, structural and building envelope repairs, water and lighting efficiency initiatives, accessibility and safety enhancements and asset management planning support. • The Library Lifecycle Grant provided funds of \$1.7 million in 2014 to the Calgary Public Library for lifecycle and upgrade projects such as maintaining and revitalizing library branch buildings, enhancing technology systems and spaces used by customers and automating materials handling. • Community association and social recreation organizations on City land received \$12.2 million in funding for lifecycle plans, capital projects and engineering consultations. • The Windsor Park Emergency Response Station which opened in 2014, piloted significant new environmental initiatives that will help Fire become an energy neutral organization by 2021. The station was designed to reduce energy consumption and is up for gold-level certification under the Leadership in Energy & Environmental Design (LEED®) program. • Major park lifecycle upgrades have improved the quality of open spaces across the city, including Devonian Gardens, Barb Scott Park, Poppy Plaza and the Prairie Winds and Variety spray parks. Investments were also made to repair and reopen flood-damaged pathways and parks following the 2013 flood. 	<p>association and social recreation groups to maintain and operate their respective community facilities. Increasing the maximum grant amount allows community associations and social recreation facilities to complete larger infrastructure projects.</p> <ul style="list-style-type: none"> • Through the Civic Partner Capital Grant and the Library Lifecycle Grant, Calgarians and visitors experience improved service delivery, a safe and appealing visitor experience, improved physical accessibility and educational, business, arts, sport and recreational opportunities that respond to changing community needs and opportunities. Timely and appropriate lifecycle maintenance and upgrades extend the lifespan and increases the value of existing infrastructure and supports the earned revenue streams of Civic Partner operated facilities. • Through capital maintenance, retrofitting infrastructure and constructing new facilities to LEED standards, Fire supports The City of Calgary Sustainable Building Policy and vision to conserve, protect, improve and sustain the environment for the benefit of Calgarians and aims to ensure existing facilities are built and maintained for future emergency response use. • Investments in public open spaces sustains existing community infrastructure and contributes to great communities and a vibrant urban fabric.

Investing in great communities and a vibrant urban fabric

Directional Statements & Lead	Highlights of Activities in 2012-2014	How Activities Advance the Directional Statement
<p>P7. Maintain or increase green space/capita, with an emphasis on areas of the city that are parks deficient, and link directions in MDP, urban corridors and Transit Oriented Development (TOD) to the need for recreation & social facilities, as well as review all sources of funding.</p> <p><i>Led by Community Services & Protective Services</i></p>	<ul style="list-style-type: none"> Recreation continues to invest in lifecycle maintenance of existing community infrastructure (e.g., annual capital investment in the Calgary Outdoor Swimming Pool Association). Parks is refining its existing open space gap analysis to update baseline data and realistic targets / timeframes. Barb Scott Park was opened in 2014, providing much-needed public open space in a high-density area of the Beltline. Recreation is proactively planning new facility development close to or within Transit Oriented Developments (TOD) to support residential and commercial densification initiatives. 	<ul style="list-style-type: none"> Citizens continue to have access to high-quality public open space in support of strong community connections, city aesthetics and active citizens. Support development of complete TOD communities from a recreation, culture and sport perspective.
<p>P8. Protect natural/environmentally sensitive areas.</p> <p><i>Led by Community Services & Protective Services</i></p>	<ul style="list-style-type: none"> In July 2014, Fire and Parks formed a partnership to identify remote locations throughout the city that can be used for pump and aerial training where water is flowed. The resulting benefits include less fuel consumption and greenhouse gas emissions due to the proximity of these locations, as well as improved natural vegetation growth and reduced dryness, reducing the potential for grass fires and erosion. Parks began developing an urban biodiversity strategic plan for Calgary in consultation with stakeholders. Parks began implementing a Cultural Landscape Strategic Plan in 2013. The plan provides policies, strategies and best practices to identify, protect and celebrate historically significant sites within our open space system. To date, efforts have focused on addressing flood impacts on seven cultural landscapes: Bowness Park, Edworthy Park, Inglewood Bird Sanctuary (and Colonel Walker Homestead), Riveredge Park, Garden Crescent and Reader Rock Garden. 	<ul style="list-style-type: none"> With the application of water to the specified locations, park areas will benefit from improved growth of natural vegetation and reduced dryness making it less prone to grass fires, fire spread and increased soil erosion, ultimately contributing to the protection of these natural and environmentally sensitive areas. The benefit to Fire crews is the opportunity to train our pump and aerial operators in locations that may be in closer proximity to our stations. Parks supports healthy urban environments through: natural area stewardship, water and soil conservation, urban forestry initiatives, cultural landscape preservation as well as environmental volunteer and education programs for citizens of all ages.
<p>P9. Develop and implement</p>	<ul style="list-style-type: none"> In 2013, Council approval was received to proceed with a City-owned composting facility that will be privately designed, built and 	<ul style="list-style-type: none"> WRS continues to make progress, implement strategies and engage customers on the Council-

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Directional Statements & Lead	Highlights of Activities in 2012-2014	How Activities Advance the Directional Statement
<p>comprehensive waste diversion strategies, and a capital plan, which continue progress towards 80/20 by 2020.</p> <p><i>Led by Utilities & Environmental Protection</i></p>	<p>operated. The facility will compost residential food and yard waste as well as biosolids, a nutrient-rich by-product from the waste water treatment system.</p> <ul style="list-style-type: none"> In 2014, Waste & Recycling Services (WRS) continued progress towards 80 per cent diversion of waste from City-run landfills by 2020 (80/20 by 2020) by receiving Council approval for the implementation of the Industrial, Commercial and Institutional (ICI) Waste Diversion Strategy and the Multi-Family Recycling Strategy and Waste Bylaw amendments. In 2014, the Waste & Recycling Services Infrastructure Investment Plan (WRIIP) was presented to Council. The 10 year plan prioritized capital investments required to maintain assets, to meet regulatory requirements, to provide reliable and high quality services and to provide infrastructure to meet the needs of a growing Calgary. The plans informed the 4 year capital budget for Action Plan 2015-2018. WRS In partnership with Fire, offered the Household Hazardous Waste (HHW) program. The program, expanded to six emergency response stations and three Throw 'n' Go areas, diverted chemicals, paint, motor oil and dangerous products from Calgary landfills. All HHW dropped off at the designated locations are recycled or safely disposed. Roads began work with Waste & Recycling to crush glass collected from the Blue Bin program to form base gravel used in paving. In addition, broken concrete recovered from sidewalk repairs was also crushed to form gravel. 	<p>approved goal of 80 per cent diversion of waste from City-run landfills by 2020 (80/20 by 2020).</p>
<p>P10. Re-engineer and simplify the planning process, including consideration of a new land use regime in order to implement the MDP.</p> <p><i>Led by Planning, Development & Assessment</i></p>	<ul style="list-style-type: none"> LPI developed a proposal for a city-wide Main Streets Program to prepare for and guide the transformation of all MDP corridors to their next generation of development as envisioned in the MDP and CTP. LPI implemented Council direction to undertake Developer Funded Area Structure Plans (ASPs) as a way of streamlining the ASP planning process. Along with this, created a New Community Guidebook that amalgamates common policy direction, currently 	<ul style="list-style-type: none"> The city-wide approach to corridors (Main Streets Program) reduces the need for one-off local area planning exercises and will facilitate and provide guidance for the development applications in these corridors. The Main Streets program will help determine where new land use bylaw and Area Redevelopment Plans (ARPs) tools could be applied. The initial two developer funded ASP's commenced in Q3 2013 and were completed on time and under budget. The development of these ASPs used a streamlined process, consistent with the new

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Directional Statements & Lead

Highlights of Activities in 2012-2014

How Activities Advance the Directional Statement

P11.
Improve new community and established community development standards in pursuit of MDP goals.

Led by Planning, Development & Assessment

contained within multiple ASPs and other policy documents.

- Alignment between MDP and CTP implementations was established and in 2012, the LUPP workplan report to the SPC on Planning and Urban Development (PUD) included an update on ongoing implementation of the MDP and CTP objectives.
- The MDP Implementation and Effectiveness Monitoring strategy was developed, reviewed with Aldermen and reported to PUD.
- Area Structure Plans (ASP's) focus areas of intensity in activity centres and corridors.
- New Area Redevelopment Plans (ARP's) were approved for the 50 Avenue SW Neighbourhood Corridor and Activity Centre, the Parkdale Neighbourhood Activity Centre and the Stadium Shopping Centre Neighbourhood Activity Centre.
- In 2014, Roads completed a rewrite of the Subdivision Servicing Guide for the Complete Streets policy and encouraged the implementation of this program in new designs where possible.

planning system and more robust collaboration with all stakeholders.

- The new ARP's for the Neighbourhood Activity Centres and Corridors fully align with and implement the goals of the MDP. They all include new development standards that will result in development that models the goals of the MDP.
- The New Community Planning Guidebook was developed in 2013 and approved by City Council on February 10, 2014. The Guidebook is contained within the MDP, ensuring greater consistency in the application of the policies in all new community areas.

Moving people and goods throughout the city efficiently and sustainably

Directional Statements & Lead	Highlights of Activities in 2012-2014	How Activities Advance the Directional Statement
<p>M1. Align our transportation decisions with the modal split identified in the Calgary Transportation Plan (CTP).</p> <p><i>Led by Transportation</i></p>	<ul style="list-style-type: none"> • Scoping report for Step Forward, the Pedestrian Strategy for improving walking in Calgary, was presented to the Standing Policy Committee on Transportation and Transit in July 2014. • 14% of the population is now within 400m of the Primary Transit Network. This was achieved through a combination of infrastructure investment (LRT extensions) and increased service hours. • Improved Residential Street Standard unanimously approved by Council in 2012. • The Complete Streets Guide was approved by Council in 2014 it incorporates elements of green infrastructure, function and surrounding land uses to support a variety of transportation choices. • Improvements were made to the cycle network in the downtown and new pathways were constructed. • In final stages of completing Transportation Impact Assessment guidelines to provide a more multi-modal perspective, and address the needs of redevelopment. 	<ul style="list-style-type: none"> • Providing robust, year round transportation options allows for greater choices in transportation modes. • Improving the availability, frequency, quality and reliability of the primary transit network increases its attractiveness as a preferred mode choice. • Reviewing new developments and their impacts on all modes of travel ensures that transportation choices are available for all Calgarians. • More development and investment in active mode infrastructure and focus connectivity via bikeways and/or pathways provides more viable transportation choices for Calgarians.
<p>M2. Implement the following capital investment split for this budget cycle: Transit: 60%, Roads: 35%, Active transportation (both cycling and pedestrian): 5%.</p> <p><i>Led by Transportation</i></p>	<ul style="list-style-type: none"> • In the 2012-2014 Business Plan and Budget, capital investments were closely aligned with the set targets. Due to previous project commitments outlined in Investing in Mobility (the 10-year Transportation Infrastructure Investment Plan or TIIPs) and declining funding, allocations for 2013 were: 62.4% (Transit), 34.4% (Roads) and 3.2% (Walk/Cycle). • In 2014, there is closer alignment to the Council's direction: Transit (60.1%), Roads (36.2%) and Walk/Cycle (3.7%). 	<ul style="list-style-type: none"> • The capital budget strongly supports sustainable modes of transportation, with approximately 60% of funding assigned to Transit. Investment in walking and cycling infrastructure has increased to 3.7% of our Transportation capital budget.
<p>M3. Craft a new Transportation Infrastructure Investment Plans (TIIPs) list reflecting the direction of the CTP.</p> <p><i>Led by Transportation</i></p>	<ul style="list-style-type: none"> • Investing in Mobility (TIIPs) 2013-2022 was in place which aligns investment categories with MDP and CTP. • An updated 2015-2025 Investing in Mobility plan was approved by Council in May 2014. Planned projects from 2015-2018 were included in Action Plan and substantially approved. Another review will be completed prior to the next business and budget cycle. 	<ul style="list-style-type: none"> • The 2015-2025 Investing in Mobility Plan will ensure a balanced approach which reflects a investment categories outlined in CTP (Mobility Hubs and Corridors, Goods Movement and Traffic Growth, Transportation Network Optimization and Lifecycle and Asset management).
<p>M4. Create a new long-term plan for Calgary Transit, including capital priorities and a new overall network, in accordance with the CTP and</p>	<ul style="list-style-type: none"> • Route Ahead was approved by Council in 2013. This 30-years plan provides direction on capital priorities, service delivery, and customer service improvements. In 2014, Council approved the planning and design of six priority rapid transit corridors identified in RouteAhead and selected an alignment for the NorthCentral LRT 	<ul style="list-style-type: none"> • With a long-term plan in place, there is clear direction for decisions on new overall network and capital priorities. • Calgary Transit provided RouteAhead Annual reports were provided to Council in 2013 & 2014

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<p>based on transparent evaluation criteria.</p> <p><i>Led by Transportation</i></p>	<p>line.</p> <ul style="list-style-type: none"> The Stoney CNG Transit Bus Garage P3 federal funding approved in 2014. Held press conference with federal government and Request for Qualification process initiated. 	<p>and will continue from 2015-2018.</p> <ul style="list-style-type: none"> This project will provide for the indoor storage of over 400 buses as well as promote the use of CNG as a fuel source providing cleaner and quieter buses for Calgarians.
<p>M5. Strive to continuously improve the customer-oriented culture at Calgary Transit.</p> <p><i>Led by Transportation</i></p>	<ul style="list-style-type: none"> 2012-2014: CalgaryTransit.com saw a 28% year over year increase in visits. In 2014, the redesigned Calgary Transit web site successfully launched. Customers are able to sign up for email alerts; information feed on their routes and service interruptions. Launched the real-time information system which reduces uncertainty when planning trips. In 2014, Calgary Transit's Twitter account reached 50,000 followers; 24,000 Service Requests. Rider etiquette campaigns were launched in 2013 and 2014. These campaigns were the result of feedback received from customers during the RouteAhead engagement process. Access Calgary conducted Customer Satisfaction Survey indicated that customers are satisfied with the service provided by Access Calgary and its service providers. Substantially completed all 4-car platforms. NW LRT extension at Tuscany opened on 2014 August 23. Completed multiple transit optimization initiatives (e.g., queue jumps, Opticom traffic signals) that improve transit service on over 25 routes throughout the city such as McKnight Blvd & Centre Street. Installed 2 double cross-overs at Bridgeland and Victoria Park to improve transit reliability by being able to move CTrains around issues that arise on the right-of-way. 	<ul style="list-style-type: none"> Calgary Transit continues to be a safe, secure, and clean choice for our customers. The results from the 2013 & 2014 annual safety, security, and cleanliness surveys indicated our customers feel more strongly that our service is clean, well maintained, and safe for them to use. Satisfaction with and awareness of security measures including Peace Officers, surveillance cameras, HELP intercoms, and other transit front line personnel also increased in 2013 & 2014. There has been an upward trend in overall Calgary Transit customer satisfaction ratings over the past few years. In 2013, the greatest proportion of respondents stated 'excellent' for overall satisfaction since the 2000 survey. In particular, there have been better ratings for 'service frequency' and 'length of travel time'. Calgary Transit is continually improving the customer experience leveraging technology, communications and customer appreciation.
<p>M6. Develop a long-term level of cost recovery in Public Transit in the range of 55/45 to 50/50.</p> <p><i>Led by Transportation</i></p>	<ul style="list-style-type: none"> The recovery rate in 2014 was 51/49; costs have increased at a greater rate than revenues. In 2013, work began on the alignment of fare discounts of other City programs and development of a Transit Fare Strategy to be presented in 2014. 	<ul style="list-style-type: none"> Cost recovery from 2012-2014 was within the targeted range identified. Accelerated geographic growth rates will continue to challenge long-term cost recoveries. Achieving a recovery rate within the identified range ensures Transit is both efficient

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		and sustainable.
<p>M7. Review the long-term parking strategy and the role of the Calgary Parking Authority.</p> <p><i>Led by Transportation</i></p>	<ul style="list-style-type: none"> • In 2013, completed and implemented the Commercial On-Street Parking Policy in Calgary. • In 2014, a policy to guide parking relaxations in commercial districts city-wide was completed and adopted by Council. • Implementation of the four-year Parking Policy work plan has been included in Action Plan 2015-2018. 	<ul style="list-style-type: none"> • This policy work provides guidance to the CPA on how to set parking prices on an ongoing basis in commercial areas and supports the Calgary Transportation Plan by clarifying the role of on-street space.
<p>M8. Focus road investments on chokepoints in the existing road network (e.g. Macleod Trail in the deep south, Crowchild between 24th Avenue and Bow Trail).</p> <p><i>Led by Transportation</i></p>	<ul style="list-style-type: none"> • In 2012, the Lake Fraser Gate/Macleod Trail optimization project reduced morning peak traffic delays by 30%, with no impact to the residents in the area and at a low cost of \$30,000. This enhancement was made permanent in 2013-2014. • In 2013, trial completed for AM peak northbound left turn restriction at 24 Avenue - Crowchild Trail NW to improve the capacity of southbound Crowchild Trail NW. Analysis commenced in 2014 to examine the most appropriate option for permanent traffic control at this location with permanent installation complete by 2015 Q3. • In 2014, construction commenced on the installation of dual left turns at Anderson Road – 14 St SW. Improvements installed at Bow Tr and Old Banff Coach Road SW and at Bow Tr – 85 St SW to improve capacity. • Airport Tunnel opened on 2014 May 25. 	<ul style="list-style-type: none"> • The Lake Fraser Gate installation to restrict left turns achieved a 110 second overall travel time savings for motorists travelling northbound Macleod Trail between Canyon Meadows Drive and Southland Drive S.E. • Restricting the Crowchild Tr. AM peak left turns for northbound traffic allows for a longer green signal time for the heaviest traffic headed southbound on Crowchild Trail N.W. • 2014 traffic improvement projects enhance flow of traffic and increase roadway capacity.
<p>M9. Maintain increased investment in Snow and Ice Control (SNIC) and improve service delivery.</p> <p><i>Led by Transportation</i></p>	<ul style="list-style-type: none"> • Despite significant snow events, performance measures were maintained 2012-2014 for priority 1 (within 48 hours) and 2 routes (within 72 hours) outlined in the Snow and Ice Control Policy approved by Council. • Investments in upgrading facilities for chloride containing materials used for SNIC and technology (i.e. sander upgrades) which ensures more efficient use of the vehicle and application of material. • In 2014, Roads purchased 9 new snow blowers to replace existing snow blowing equipment. 	<ul style="list-style-type: none"> • These investments ensure continued progress in achieving SNIC service excellence. • New equipment increases reliability to respond to snow emergencies.
<p>M10. Reprioritize pedestrian infrastructure</p>	<ul style="list-style-type: none"> • 2014-2024 Investing in Mobility Plan significantly increased emphasis on funding pedestrian infrastructure through a number of 	<ul style="list-style-type: none"> • Funds were reallocated from projects in low use and low potential areas such as the industrial parks

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investment to high-use and high-potential areas.

Led by Transportation

- new funding programs such as the Centre City mobility program.
- In 2012, a sidewalk repair and enhancement program was launched focusing on improving key pedestrian corridors in the downtown core, particularly around Stampede Park, Victoria Park, East Village and the Beltline in support of the Stampede's centennial celebration.
- In 2012, completed pedestrian improvements for the West LRT communities, Centre City, University/Brentwood area and various other locations throughout the city. Transportation is working closely with Parks to replace existing sidewalks with regional pathways on an ongoing basis city-wide, including completing the Heritage Drive pathway between Macleod Trail and Blackfoot Trail.
- In 2013, budget was re-allocated to upgrade the Rundle LRT station pedestrian overpass to meet current accessibility standards. Additionally, budget was re-allocated to the Centre City Program for the construction of the 1 Street Underpass Enhancement, 13 Avenue Greenway (Phase 2A), Carl Safron Park Curb, and 8 Street SW corridor improvements.
- In 2013, Roads received Council approval to use Rectangular Rapid Flashing Beacon (RRFB), a lower-cost pedestrian-activated beacon system at crosswalks, as a traffic control device. In addition to the 9 installations completed in 2012 – 2014, an additional 12 locations have been identified for installation, and work has commenced at these locations.
- Three Elbow River pedestrian bridges were re-built as a result of the June 2013 flood event. All bridges opened in November 2014 (one month ahead of schedule).

- and expressways to high potential and high use areas to improve and construct better pedestrian infrastructure in Centre City and busy LRT Stations.
- Traffic safety initiatives and projects improve pedestrian safety while continuing to promote safety awareness in communities and to road users.

M11.
Invest in better commuter cycling infrastructure throughout the city.

Led by Transportation

- In 2012, cycling improvements were made in the West LRT communities (providing cycling connections to Shaganappi, Westbrook and 45 Street stations), Centre City, University/Brentwood area and various other locations throughout the city.
- The 7 Street SW cycle track was constructed in 2013.
- The Centre City Cycle Network plan was approved by Council on April 2014. Public engagement completed for this project including the Stephen Avenue Cycling Pilot project.
- NW LRT included construction of missing elements of Perimeter Greenway pathway system connecting to two pedestrian bridges across Stoney Trail from Tuscany to Scenic Acres and from Royal

- These projects improve cycling infrastructure in the downtown core to provide safe and reliable cycling options.

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M12.
Review overall Capital Budget allocations to determine what is funded in this business cycle and what is deferred.

Led by Corporate Services

Oak to Scenic Acres.

- Based on Council's approval from May 2012, work continued on the approved capital budgets through 2014 according to the infrastructure investment alignment criteria. The coordination and prioritization of capital have been further optimized through ongoing work on The City's Growth Management Framework.
- The coordination and prioritization of capital according to the infrastructure investment alignment criteria, as well as The City's Growth Management Framework, enables The City to prioritize and allocate budgets to manage growth strategically.

Making Calgary the best place in Canada for a business to start and flourish

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B1.
Reduce red tape throughout the corporation.

Led by Council

- The Cut Red Tape program will continue until June 2015 and has now transitioned to the City Manager's Office to implement the remaining ideas brought forward, create an ongoing idea intake process and provide recommendations for ongoing efforts to reduce red tape at The City.
- Many business unit initiatives were created to reduce red tape throughout The City. Some examples include:
 - Supply Management replaced the circulation of the Professional Service Provider (PSP) documentation with an advisory email to Council advising of the acquisition of professional services greater than \$100,000. The new process reduced overall cycle time by average of 37 days.
 - Fire collaborated with Inspections & Permit Services (IPS) to advance the administration of the Safety Codes Act, focusing on streamlining processes for scheduling and completing service requests, collection of fees, as well as establishing a formalized program to identify opportunities for efficiencies and process improvements.
 - A recommendation has been proposed by Supply Management to investigate the need to complete business case justification when applying for extension for contracts that are directly work related or valid and active.
 - City IT in collaboration with other departments, created electronic payment capability for online services such as eBill (allows customers to receive, view and pay invoices on-line), Residential ePermit (allows home builders to submit permit applications online), eCourt (allows complainants to file and access assessment complaints online), and Roads ePermit (expanded to include additional permits such as excavation and residential parking permits providing 24/7 access to public).
 - Animal and Bylaw Services has made it easier for citizens to use the Animal Licensing website by having a more streamlined process for licensing their pet.
 - The new electronic construction drawing system – eConstruction allowed industry customers to submit their subdivision construction drawings online. To-date, 60

- The \$12 million savings from the program includes a total time savings of over 95,000 hours for customers and over 23,000 hours for employees. Reduced red tape in the corporation makes it easier for citizens and businesses to interact with The City and contributes to a healthy economy and a better customer experience.
- The streamlined administrative processes reduce red tape throughout the corporation, translating to shorter wait time, better customer service, less paperwork for business units and more efficient service delivery to citizens.
- The ePayment system is in use by seven business units to handle online payment processing including Animal Bylaw, Calgary Police, Roads, Transit, Finance, CityOnline and Assessment Review Board. To date transactions totalling almost \$3 million have been accepted with no outage. In 2014, 30% of Roads' excavation permit applications were received online, reducing administration time by both staff and the public.

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percent of applications was reviewed within a 6-week time period as opposed to 12 weeks, resulting in an estimated savings of \$5.6 Million.

B2.
Facilitate business success rather than regulate business activity.

Led by Planning, Development & Assessment

- Throughout 2012-2014 the Assessment business unit's 'Advance Consultation Period (ACP)' continued to be an effective means of providing advance information to business and non-residential property owners regarding their upcoming year's assessment. Participation statistics regarding the ACP steadily increased to levels well over targets set in 2011.
- In 2014, through support from a number of key City partners including ABS and other key City stakeholders, Calgary's business revitalization zones developed a business plan for 2015-2018, which was approved by Council in October along with 2 associated FTE positions.

- Allowing businesses to view their upcoming year's assessment in advance using the 'Advance Consultation Period' allows them to better plan/budget for any upcoming changes in property and business tax. It also allows them an opportunity to dialogue with the Assessment business unit about those assessments in advance and make any necessary corrections which may result in them not filing a complaint to the Assessment Review Board.
- Having a Council approved business plan, and 2 liason positions will strengthen the BRZ/City interface and further foster the growth of BRZs within Calgary.

B3.
Develop an implementation plan for the consolidation of the business tax with the non-residential property tax.

Led by Planning, Development & Assessment

- On 2012 April 09 Council passed the Business Tax Consolidation Report with a seven year implementation period. The implementation plan remained on schedule throughout 2013 and 2014.

- Current progress regarding business tax consolidation is on track with no issues or challenges identified moving forward.

B4.
Support strategies to attract and retain global talent and investment in Calgary.

Led by Calgary Economic Development

- Calgary Transit *Get Em, Grow Em, and Keep Em!* Strategy has made improvements to recruitment and training. Phase 3 (Keep Em) will be reviewed in 2015.
- Calgary Economic Development secured Council approval on the update to the 10-year Economic Strategy for Calgary including implementation plan, identifying support and collaboration among stakeholders, performance metrics and resources.

- Calgary Transit has seen an improvement in the quality of candidates going in to training, which should ensure retention through the "Keep 'em" phase.
- Through the implementation plan CED will remain focused on the Strategy's vision. Progress toward the vision will be measured through a set of core indicators.

B5.
Ensure a supply of serviced

- City Wide Policy and Integration (CPI) published the Employment

- Employment Areas Growth and Change provides an

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industrial land at competitive prices.

Led by Corporate Services

Areas Growth and Change in 2014 to update the available industrial land inventory. In addition, industrial land supply and targets are part of the Growth Management Framework.

- CPI, in collaboration with the Corporate Growth Management Project team, completed the Central Industrial Area Study. The Central Industrial areas study has provided a comprehensive understanding of the role and health of these strategically located industrial lands and guidance as to when and how portions of them might be transitioned to a broader range and mix of uses over time.
- From 2012 to 2014 OLSH completed the sale of 221 acres of industrial land and, as of 2014, maintains 67 additional acres in inventory. Continuing development in Dufferin North and Point Trotter industrial parks will ensure that there is a steady supply of industrial land available. OLSH is assessing development opportunities for Aurora and continues to regularly evaluate raw land purchases on an opportunistic basis.
- OLSH followed through with the implementation of a formal market analysis process and the development of a feedback-loop (through OLSHfeasibility@calgary.ca) for feasibility to ensure that we provide the right land at the right time.
- PDA continued to process applications and land use redesignations within existing Industrial areas; working collaboratively with applicants.

updated inventory of serviced industrial land and a forecast of absorption of those lands to use as a basis for decision making.

- CPI continues to evaluate land use re-designation applications in industrial areas with a view to avoiding undue commercial use encroachment that could raise land prices and increase land speculation. The ongoing planning and development of lands owned by OLSH, long-term demand and supply analysis, assessment and competitive pricing of land purchase opportunities all ensure that The City will continue to have industrial land available to support economic development.
- The ongoing planning and development of lands owned by OLSH, long-term demand and supply analysis, assessment and competitive pricing of land purchase opportunities all ensure that The City will continue to have industrial land available to support economic development.
- Market analysis will support OLSH in not only providing the land but providing the 'right' land at the 'right' time.

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<p>Z1. Foster innovation and creativity.</p> <p><i>Led by Corporate Administration</i></p>	<ul style="list-style-type: none"> In 2013, Roads applied the one-time grant from the Council Innovation Fund to purchase and deploy iPads to support field workers and staff with mobile technologies. In 2013, Roads completed a pilot project funded by the Council Innovation Fund to investigate the use of solar-powered Rapid Rectangular Flashing Beacons (RRFBs). In 2014: Roads started a pilot project to retrofit streetlights in five communities with LED technology to make the lights more energy efficient. Collaborated with Information and Infrastructure Services (IIS) to develop a more comprehensive LED project which was approved in Action Plan 2015-2018. The Calgary City Net is the foundation for network services at The City. It allows business units to automate tasks which are currently being done manually, put equipment out in the field, gather business intelligence to aid in real-time decision-making, and to provide information and services to citizens. Public Wi-Fi is a city program that provides citizens free Wi-Fi service in select city facilities or locations. Calgary.ca continues to grow to meet citizens' demands. In 2014 alone, 40 new service requests became available between Calgary.ca and the Calgary Mobile app. With a \$6 Million budget allocation, the Council Innovation Fund supported a variety of projects at The City. Progress and results on several projects were reported back to Council. In 2014, the two new approved applications were: <ul style="list-style-type: none"> The Census Online Data Capture - sponsored by Mayor Nenshi – cost \$250,000 In-Roadway Lighting (IRWL) at Crosswalks - sponsored by Councillors Keating, Farrell, Woolley & Pincott - Cost: \$50,000 After 200 sessions and over 6000 engagements with staff, Council 	<ul style="list-style-type: none"> Mobile technologies improved service response times for work completion. Investigation and implementation of RRFB systems is an innovative and cost-effective way to address rising costs in traffic control operations and increasing demand for public safety. Investment in LED technology is more efficient, cost-effective and sustainable. The Calgary City Net provides communication between three data centres and was essential for maintaining network services to many City buildings during the 2013 Flood. There are currently 13 locations offering public Wi-Fi. Since its launch in May, there have been more than 163,000 connections to the service. The City will continue to work with Shaw Communications to expand public Wi-Fi in 2015-2018. The Council Innovation Fund promotes a culture of innovation and supports pilot projects that contribute to the goals of the Council. It is a creative approach to empower employees to explore innovative projects that are citizen-centric and value added. The Cultural Transformation Project encourages

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	and citizens, the Cultural Transformation Project wrapped up in September 2014. Accountability for coaching the implementation of our culture throughout our organization will transfer to Human Resources.	innovation and creativity in collaborative initiatives across the corporation. It is the largest staff engagement in The City's history and received the Organizer of the Year Award from the International Association of Public Participation.
<p>Z2. Raise the care and attention that Council and Administration pays to restraining expenditures and continually seeking efficiencies.</p> <p><i>Led by Corporate Administration</i></p>	<ul style="list-style-type: none"> • The City's future workplace will have to respond to rapidly changing technology, attracting a workforce that expects flexible work styles, citizens requesting 24/7 service and a need for cost effective workspace that supports business outcomes. • Business units continued to restrain expenditures and seek efficiencies as part of Administration's commitment to achieve the \$45 million in productivity improvements during 2012 -2014. Detailed information on specific actions taken to improve efficiency is provided in the departmental section of this attachment. Some examples include: <ul style="list-style-type: none"> ○ The Subdivision and Development Appeal Board at City Clerk's implemented a one-year pilot project where procedural and/or jurisdictional issues may be determined at the outset of the appeal. The intent of the pilot project is to explore ways to increase efficiency in the appeal process. ○ The Assessment Review Board hosted two intraprovincial conferences to train Board members on key subject areas. Conferences allow members to build partnerships within the province and share best practices. Partnering with the Municipal Government Board and issuing chargebacks to participating municipalities help reduce training and conference expenditures. ○ The Action Plan team identified an estimated \$50 million in efficiencies to be achieved in the next business plan cycle. The Action Plan process was a timely and well-coordinated execution to ensure The City had an approved budget before January 2015. ○ UEP contributed to the overall productivity improvements by achieving \$5 million in efficiency gains. ○ 2012-2014, Transportation realized over \$10 million in 	<ul style="list-style-type: none"> • Tomorrow's Workplace is a five year council-approved initiative that will build the basis for the organization to respond to these challenges through technology, people and space. • Action Plan is Administration's response to Council Priorities and, in this way, forms part of Administration's "shared agenda" with Council. The plans and budgets demonstrate how Administration will provide value to the Calgary community, through the provision of services and delivery of key priorities, within the funding available. • Business units actively pursued efficiencies and process improvements to restrain expenditures and improve service delivery. Business units that have undergone or are currently undergoing in-depth service reviews are listed under Z4.

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	<p>productivity gains outlined in 2012-2014 Business Plans and Budgets.</p> <ul style="list-style-type: none"> Administration continued to support Council decision-making by providing overview information session on capital projects, taxation structure and other relevant financial topics. A Special Meeting of Council was held on 27 October 2014 to examine the operating and capital costs contained within Action Plan. The purpose of this session was to better identify the impact of population growth. 	
<p>Z3. Increase the use of benchmarking, performance measures and best practices information to improve service effectiveness and efficiency.</p> <p><i>Led by Corporate Administration</i></p>	<ul style="list-style-type: none"> In 2014, a number of components of the Strategy for Advancing Performance Measurement and Benchmarking were completed: <ul style="list-style-type: none"> All 27 eligible service areas participated in the Ontario Municipal Benchmarking Initiative (OMBI). The City of Calgary facilitated an expansion of OMBI to other Canadian Municipalities. This involved participating in the Expansion Subcommittee that developed and implemented a framework to achieve targeted, strategic partnerships on a national level. It also involved a significant amount of effort in providing information to interested Municipalities, and supporting the new 2014 member, Montreal, by meeting, responding to questions and sharing expertise. Law continued to provide and receive benchmarking as part of continuous learning. In addition to OMBI participation, Law reviewed best practices with other municipalities and subscribed to several North American Professional Association benchmarking Programs (ASIS International, CRO Roundtable, Risk and Insurance Management Society). Within Action Plan 2015-2018, Council approved over 200 performance measures across all City departments. Action Plan 2015-2018 integrated a benchmark requirement for the first time and featured 34 benchmarks from OMBI and other sources. A results-based approach for performance measurement was introduced to the organization through a series of workshops 	<ul style="list-style-type: none"> Full participation in OMBI allows The City to compare and monitor efficiency and effectiveness in many service areas across Canada. This program has been expanded nationally with support from Calgary. Greater use of performance measures allows for more informed comparisons of business unit performance year over year, highlighting success stories and areas needing improvement. The inclusion of performance measures, benchmarking and best practice information in the Action Plan supports increased awareness about the value of City services and efforts to improve effectiveness and efficiency. The introduction of a results-based approach supports the increased use of performance

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for participants from across The City.

measurement through a common methodology and language. It further incorporates the use of performance measures to drive service planning decisions.

- At CS&PS, Public Safety Communications was recognized as an Accredited Centre of Excellence with the International Academy of Emergency Dispatch in the area of medical call evaluation. There are only 143 accredited centres in the world – 12 others in Canada
- The City has taken up a membership with the Municipal Collaboration for Sustainable Procurement organization (MCSP). The MCSP is a group of Canadian municipalities collaborating to share information, resources, and best practices in sustainable procurement and other key supply chain topics. A survey was completed for the MCSP to be incorporated into a benchmark report that will allow The City to leverage the best practices and relationship for improved strategic procurement.
- In 2014, CS&PS increased the use of benchmarking and performance measures through the implementation of the Accountability Framework Reporting System. Each business unit in the department conducts monthly accountability status updates with their management team, which includes updates on business initiatives, performance measures, accomplishments, opportunities for improvement, looking ahead (e.g., events of importance coming-up), and opportunities for collaboration. This information is posted on a CS&PS SharePoint site and reports are generated monthly for the General Manager.
- Each year, Calgary Transit provides data to the Canadian Urban Transit Association (CUTA) for comparison purposes across transit agencies.

- Through reporting against Accreditation standards, Fire and PSC ensure protection practices and performance activities are in keeping with Canadian and International standards, best practices and performance measurements.
- Membership in MCSP helps to advance the City's position regarding corporate citizenship by providing a network of solid relationships, national exposure and access to municipal best practices.

Z4.
Implement a program of ongoing in-depth service reviews using a zero-

- Three Zero-Based Reviews were completed (Fleet, Parks and Roads). Two additional ZBRs were initiated (Water Services and Fire) in 2014 with results expected in the first half of 2015.

- By the end of 2014, the Zero Based Review Program had initiated or completed reviews for business units making up 29% of The City's

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Directional Statements & Lead	Highlights of Activities in 2012-2014	How Activities Advance the Directional Statement
<p>based review philosophy.</p> <p><i>Led by Corporate Administration</i></p>	<ul style="list-style-type: none"> The Parks review identified ongoing efficiency gains of \$3 million per year, as well as effectiveness improvements such as better customer service and environmental benefits. Recommendations from the review are being implemented to realize best practices and efficiencies. Efficiency gains of \$1.4-\$1.9 million annually were identified in Roads. The Roads review also identified effectiveness improvements through better use of industry standards and improved contract management. Improvements to the Zero-Based Review Program were made to streamline the review process, increase the pace of reviews and ensure that the outcomes of each review include both service efficiencies and increased effectiveness. 	<p>gross operating expenditure budget.</p>
<p>Z5. Examine alternative mechanisms of service delivery, including the judicious use of technology.</p> <p><i>Led by Corporate Administration</i></p>	<p>Business units continued to leverage technology and process improvements to enhance service delivery. Examples include:</p> <ul style="list-style-type: none"> The ePayment system is in use by eight business units to handle online payment processing. To date transactions totalling almost \$3 million have been accepted with no outage. The new online payment tool is Payment Card Industry compliant. There were over four million transactions and over six million dollars in revenue processed through the platform at the end of 2014. The City's data centre will accommodate the existing computing environment for The Calgary Public Library. Law's Risk Management and Claims Division completed the development of an Emergency Claims Management System. Having this system will streamline the claims process for citizens and business units should a large scale event occur in Calgary. City Clerk's partnered with Information Technology (IT) to initiate an enterprise-class document and records management solution for all City staff. A successful planning phase in 2014 will lead to Phase 2, where some work groups will begin the transition to the OpenText Content Server, reducing the risks to the Corporation and increasing staff productivity. 	<ul style="list-style-type: none"> Business units collaborate with IT to move The City to the forefront of technology. The judicious use of technology at The City streamlines processes, reduces administrative costs, increases staff productivity, improves accessibility and creates opportunities for better citizen experience. Cost effective technology systems are introduced and upgraded as required to ensure long-term effective service delivery. Once the new library location is completed, The City will host their central computing environment and the library will benefit from significant savings in capital costs and ongoing operational costs.

Becoming a more effective and disciplined organization

Directional Statements & Lead

Highlights of Activities in 2012-2014

How Activities Advance the Directional Statement

- Corporate Services continues to increase online accessibility to the 311 service. In 2014, 29 new Service Request types were added to Calgary.ca and 11 were added to the 311 Calgary app. Usage of these features continues to grow and, in 2014, almost 88,000 Service Requests were created via these two avenues.
- Within the CFOD, Supply Management is in the pilot stage of developing an online eBidding portal for the submission of RFx bidding documents. eBidding allows vendors to submit online and will no longer require staff to receive bids manually at reception. The amount of file space needed is also expected to decline.
- City Clerk's launched ePortal, the Assessment Review Board's online filing system. The public-facing ePortal reduced administration costs by allowing users to file and access their complaint information directly. Accessibility is improved, reducing the need for manual data entry by staff and to contact staff for all inquiries.
- Community Services and Protective Services (CS&PS) launched the Golf Mobile Application in 2014. The new system provides timely and efficient notifications, mobile tee time bookings, score tracking and social media integration.
- Together with Finance, Information Technology implemented the new Property Tax web application, which manages the billing and collection of approximately 450 thousand properties resulting in revenues of \$2 billion in property tax annually. The new e-payment system is a citizen-centric web-based portal that automates Tax Recovery and streamlines the invoicing processes.
- In 2012, Calgary was the first Canadian municipality to have a top-ranking application on iTunes with the Road Conditions app. In 2014, Roads launched an update to the Road Conditions app to include an urgent message bar for snow route parking bans, access to the Bluetooth travel time estimates, easy Twitter access to #COC and #YYCTransport, and improved route planning.
- Calgary Transit launched CAD/AVL equipment in 2014 to facilitate real-time information to passengers.

Becoming a more effective and disciplined organization

Directional Statements & Lead

Highlights of Activities in 2012-2014

How Activities Advance the Directional Statement

Z6.
Maintain The City of Calgary as an employer of choice, focusing on employee career development and wellness throughout the organization.

Led by Corporate Services

- Waste and Recycling Services' "What Goes Where" on-line search tool improves customer service by making it easier to find information on how to donate, recycle and dispose of hundreds of items.
- Water Services made it easier for customers to submit 311 Service Requests via 311 online or the 311 App. www.calgary.ca now provides real-time information on active water main breaks and repair status.

- HR has continued to focus on learning/development opportunities for all staff with initiatives such as :
 - Delivery of the "Learning for Municipal Excellence – Individual Contributor Development Series."
 - Learning For Municipal Excellence – City-Specific courses were provided to over 4,400 employees throughout the business cycle.
 - Development/delivery of the Managerial Development Program.
 - Development and promotion of a mentor program including partnering with Calgary Region Immigrant Employment Council (CRIEC) and Bow Valley College to support mentors and mentees.
 - A pilot with Local 37 for an "Outside Workers Learning" program.
 - City of Calgary Orientation program for new employees.
- HR partnered with Calgary Region Immigrant Employment Council to support over 50 City employees acting as mentors to help culturally integrate internationally trained professionals. Also, HR piloted the 'Engaging a Multigenerational Workforce' and the 'Cross Cultural Awareness' courses in Nov and Dec 2014 along with conducting a 'Do you have a bias' campaign'.
- HR completed the annual employee wellness campaign, Thrive!, and implemented a "Wake Up!" sleep campaign focusing on healthy sleep habits partnering with Homewood Human Solutions.
- The Corporate Safety Strategy was approved by Administration

- HR's initiatives are multi-pronged in efforts to achieve the "Get them. Grow them. Keep them." strategic framework.
- Training is a key part of employee development and programs have been developed to address the unique needs of the various employee segments of our workforce.
- HR has many programs promoting healthy lifestyles and work habits. Programs range from individual ones such as smoking cessation to corporate programs that have wide audience applicability.

Becoming a more effective and disciplined organization

Directional Statements & Lead	Highlights of Activities in 2012-2014	How Activities Advance the Directional Statement
	providing for a strategic approach to safety for the Corporation and employees. In 2013, The City of Calgary achieved its certificate of Recognition (COR) successfully meeting audit requirements.	
<p>Z7. Continue to ensure that citizens are satisfied with the quality of the services they receive.</p> <p><i>Led by Corporate Administration</i></p>	<ul style="list-style-type: none"> Administration strived to increase citizen satisfaction with efficient and effective service delivery. The 2014 Citizen Satisfaction Survey results showed, among other things, that: <ul style="list-style-type: none"> 93 per cent of Calgarians believe City staff are courteous, helpful and knowledgeable; Nearly 86 per cent rated The City's service quality as consistently high; When asked if The City carefully considers citizen input to improve its programs and services, 82 per cent of citizens agreed; and 87 per cent thought The City of Calgary makes customer service an important priority. 	<ul style="list-style-type: none"> The results of the survey show that The City continues to receive solid performance ratings. Perceptions about quality of life in Calgary remain strong. Feedback from the survey provides business units with valuable information to improve quality of services for citizens.
<p>Z8. Review Council Committee structure and decision-making processes to enhance effectiveness.</p> <p><i>Led by Council</i></p>	<ul style="list-style-type: none"> Changes to the Procedure Bylaw in July and October 2011 introduced a new legislative committee structure to The City of Calgary. Approved in late 2014, the Legislative Governance Task Force's 2015 work plan calls for the consideration of Procedure Bylaw changes. Also, on 2014 November 14, Council delayed a decision on the establishment of a task force to examine the legislative committee structure of The City until after Council receives a report about satellite locations for Councillors' offices, which itself is due in Q3 2015. 	<ul style="list-style-type: none"> In the 2012-2014 period the work of the Legislative Governance Task Force addressed governance questions other than committee structure, with a focus on Member of Council financial disclosure, conduct, ethical behaviour, and gift reporting, directly enhancing effectiveness of the decision making process.
<p>Z9. Make it easier for the public to get the information they need and to participate in public hearings.</p> <p><i>Led by Planning, Development & Assessment</i></p>	<ul style="list-style-type: none"> Throughout the 2012-2014 timeframe moving additional tools/products online has been a top priority for the Assessment business unit. In 2014 'Assessment Requests for Information' were moved online to provide customers with the tools they desire for their interactions with The City while also providing internal process efficiencies. PDA has incorporated training, through the Partners in Planning program, for Community Associations and the general public to better understand how to participate in the planning process. This program has been offered since 2003; however, in 2014 the program content has been realigned to reflect changes brought 	<ul style="list-style-type: none"> Online tools and products are being increasing utilized by Assessment customers, making it easier for the public to obtain and provide information from and to The City. Monthly programs are held between September and May which provide participants with the tools and training they need to effectively participate in the planning process.

Becoming a more effective and disciplined organization

Directional Statements & Lead	Highlights of Activities in 2012-2014	How Activities Advance the Directional Statement
	<p>about by the new planning system.</p> <ul style="list-style-type: none"> • CPI developed a public information communications strategy. The strategy encompasses improvements to published public hearing advertisements, web content, open house content and communications to residents affected by land use planning and development. • Utilized Calgary.ca calendar, website and social media in addition to traditional mediums to communicate public engagement opportunities. • Launched e-newsletters for Golf Courses, Public Art, Soccer Centre and Festivals & Events (for organizers). 	<ul style="list-style-type: none"> • This website, as well as the simplified language which is now being used in public notice advertisements in the Calgary Herald, is aimed at making it easier for the public to get the information they need in order to participate in public hearings. • Using technology, with appropriate controls to adhere to compliance regulations to provide information, allows The City to share rapid information. • Monitoring and updating online content on a regular basis is essential for the public to stay and keep informed.
<p>Z10. Increase transparency and accountability throughout the organization.</p> <p><i>Led by Corporate Administration</i></p>	<ul style="list-style-type: none"> • A number of corporate projects and business units' opportunities were initiated to help increase transparency and accountability throughout the organization. Some examples include: • Action Plan 2015 – 2018 was approved by Council in December 2014. It provided a greater level of detail of budget information from previous business cycles. As part of the Action Plan process, a web-based budget dashboard was also included. The plans and budgets demonstrate how Administration will provide value to the Calgary community, through the provision of services and delivery of key priorities, within the funding available. • An Action Plan bus was used as part of the engagement for Action Plan 2015 – 2018. Members of the Action Plan team connected with the public at locations around Calgary to discuss and get feedback on citizen priorities and present information on spending, taxes, and City of Calgary services. • Greater independence from Administration has been achieved through the implementation of the separate CalgaryARB.ca web address, resulting in more transparent public access to information regarding the Assessment Review Board's processes, procedures, and legislative requirements. • Fire participated in the Open Data Catalogue project, releasing fire station data to be included in the catalogue available for public use. Internally, Fire maintains an ongoing Performance 	<ul style="list-style-type: none"> • To increase transparency and accountability in our service delivery, business units strive to be more citizen- centric and proactive in sharing information with Council and citizens. Action Plan is Administration's response to Council Priorities and, in this way, forms part of Administration's "shared agenda" with Council.

Becoming a more effective and disciplined organization

Directional Statements & Lead

Highlights of Activities in 2012-2014

How Activities Advance the Directional Statement

	<p>Measurement Dashboard showing monthly response time performance and other key performance indicators.</p> <ul style="list-style-type: none"> City Clerk's increased their internal and external profile throughout 2014 by participating actively in tours, presentations, City Hall School, and by curating atrium displays. Corporate Records, Archives actively pursues outreach activities to increase awareness and transparency in their services. Fire is required to participate in a rigorous, transparent review and self-assessment of programs and services every five years as part of the Commission on Fire Accreditation International (CFAI) accreditation process. Fire successfully attained its fourth accreditation award from the Commission. 	<ul style="list-style-type: none"> In achieving accreditation, Fire has demonstrated a commitment to providing progressive, high-quality, accountable emergency and preventive services for citizens of Calgary.
<p>Z11. Review corporate land and properties with a goal to optimize owned vs. leased; reduce surplus where appropriate.</p> <p><i>Led by Corporate Services</i></p>	<ul style="list-style-type: none"> CPB terminated leased space in six buildings – Rocky Mountain Plaza, One Palliser Square, Southport, Intact (Energy) Place, Transalta, Deerfoot Technology Centre, resulting in a decrease of approximately 114,500 square feet of leased space. CPB reviewed and rationalized more than 260 of the 860 parcels of land under stewardship. 	<ul style="list-style-type: none"> Meets Council objective to accommodate City of Calgary employees/services in City-owned facilities. This process was a combined effort of Land Inventory, Circulations, Long Range Planning and Land Division and was undertaken to ensure all potential requirements for the parcels of land were addressed.
<p>Z12. Implement new ethical guidelines for members of Council, potentially including a real estate and lobbyist registry and a commitment to campaign finance reform.</p> <p><i>Led by Council</i></p>	<ul style="list-style-type: none"> The Legislative Services division of City Clerk's developed a Disclosure Policy for Members of Council, which was adopted at the 2014 November 03 Meeting of Council and has been implemented. The policy provides the requirements for the disclosure of real estate and financial investment holdings, procedures for the collection, submission and publication of disclosure information, procedures for breaches and a sample member disclosure statement. 	<ul style="list-style-type: none"> Implementing a disclosure policy provides the vehicle to enhance public confidence that no Member of Council has a conflict of interest that is influencing any decisions they make.

Changing the rules of the game to ensure better financial capacity.

Directional Statements & Lead	Highlights of Activities in 2012-2014	How Activities Advance the Directional Statement
<p>F1. Advocate aggressively for a new relationship between The City and the Province, including a potential City charter and the reduction of our reliance on the property tax.</p> <p><i>Led by Council</i></p>	<ul style="list-style-type: none"> Following the signing of a Memorandum of Understanding (MOU) in June 2012 with the Government of Alberta and the cities of Calgary and Edmonton, the three parties signed a Framework Agreement for City Charters in October 2014. This agreement will lead to the development of a new working relationship between The City of Calgary and the provincial government. Intergovernmental Affairs provided support to the Mayor and Council in the development of the Framework agreement, and the subsequent work plan to implement the terms of the agreement. The City provided input into the provincial government's review of the <i>Municipal Government Act (MGA)</i>. Intergovernmental Affairs coordinated the Corporation's response to the review and represented The City on the provincial working group looking at potential amendments to the Act. 	<ul style="list-style-type: none"> The Framework Agreement for City Charters was a major accomplishment, committing the province to providing an updated legislative framework for The City of Calgary. The Framework agreement sets out both broad parameters and specific areas where The City's relationship with the provincial government could be improved. The review of the <i>MGA</i> represented another avenue for The City to make changes to its legislative framework. It was important for The City to actively participate in the review, so that the perspective of big cities is included in the provincial government's consideration of amendments to the Act.
<p>F2. Work with the federal government for sustainable predictable funding for infrastructure needs, particularly for transit, roads, housing, and water.</p> <p><i>Led by Council</i></p>	<ul style="list-style-type: none"> The City continued to cooperate with the Federation of Canadian Municipalities on advocacy for continued Federal investments in infrastructure and housing. The CFOD assisted in preparing the application to successfully obtain \$48 million in funding from PPP Canada for the construction of a new compressed natural gas bus storage and a Stoney Trail Bus Maintenance Facility. This is part of The City's larger strategy to reduce greenhouse gases and save operational and fuel cost by purchasing future buses that are compressed natural gas buses. The City made an application to the Federal Government's Building Canada Fund for \$85 million to support construction of the interchanges at Glenmore/Ogden Rd, at TransCanada Highway/Bowfort Rd., and at Airport Trail/Barlow Trail & Airport Trail/19th Street NE. Another application to the Federal Government's Building Canada Fund for \$68 million was initiated to support a flood resiliency program that would upgrade storm water infrastructure in older communities along the rivers. To support the construction of the Green Line, The City made an application in 2014 to the Federal Government's Build Canada Fund for \$150 million. 	<ul style="list-style-type: none"> Seeking alternative funding sources enables City funds to be leveraged more effectively to meet new infrastructure needs.

2020 Sustainability Direction Annual Report (2014): Detailed Appendix



Report Structure

The main report "2020 Sustainability Direction Annual Report (2014)" is supported by the analysis contained in this Detailed Appendix. This document follows the 2020 Sustainability Direction structure to ensure it is comprehensively reported; therefore, it is divided into the six goal areas and their associated objectives. Each Goal and Objective is reported on in detail and comments are provided where appropriate to provide context or examples. **The focus for 2014 is on the goals, and status of objectives and targets.**

The report tables are structured as represented below:

Objective ●						
Objective Description						
2020 Targets	INDICATORS	Lead	2010 BASELINE	2013 DATA	INDICATOR TREND	TARGET STATUS
Target	1. Indicator 2. Indicator 3. Indicator	Lead Department	Data	Data	↗	●
<div> <p>Long-term objective status based on overall progress: On track ● Issue/Challenge ● Not on track ● On hold ○</p> </div>						
<div> <p>Many of these targets require initiatives and collaboration between multiple business units. For the purposes of reporting, the lead department is responsible for content.</p> </div>						
<div> <p>2010 baseline data (or alternative date if 2010 was not available or appropriate)</p> </div>						
<div> <p>Short-term data trend: Trending Positive ↗ Trending Negative ↘ Trending the Same → The trend is provided if two or more data sets are available. Where possible data points from 2012 and 2013 reporting are integrated to assess the trend. Trending Positive implies favourable change in the progress of an indicator, trending negative does imply that there unfavourable changes to indicator performance.</p> </div>						
<div> <p>Long-term target status based on overall progress: On track ● Issue/Challenge ● Not on track ● On hold ○</p> </div>						
<div> <p>Abbreviations: T# - Comments relating to specific Target #s</p> <p>Department Leads CA – Corporate Administration CS – Corporate Services CS&PS – Community Services and Protective Services PDA – Planning, Development and Assessment TRANS - Transportation UEP – Utilities and Environmental Protection</p> </div>						



Community Well-being

**[EQUITY | DIVERSITY | INCLUSIVENESS & CREATIVITY | HEALTHY
& ACTIVE CITY | ENGAGEMENT & EMPOWERMENT | SAFETY & RESILIENCY]**

Calgary is a vibrant, safe, healthy and socially inclusive city. Communities are resilient, complete and connected – built with strong social, community, recreation, arts and culture, parks and natural spaces, and public safety infrastructure. Programs, services and amenities are accessible, affordable and high quality.



EQUITY

Calgarians have fair access to public programs, services, facilities and spaces.

2020 TARGETS	INDICATORS	LEAD	2010 BASELINE	2014 DATA	INDICATOR TREND	TARGET STATUS
1. By 2020, 100% of eligible low-income Calgarians have improved access to low-income programs and services.	1. # of participants approved for the Fee Assistance Program.	CS&PS	24,180	27,137	↗	●
	2. % of low-income children or youth participating in programs and services offered in their community.	CS&PS	33%	70%	↗	
2. By 2020, City facilities and spaces incorporate Corporate Access Design Standards for physical, sensory and cognitive disabilities.	1. % of new City facilities that are able to ensure accessibility for physical, sensory and cognitive disabilities through the implementation of Corporate Access Design Standards.	CS&PS	100%	100%	→	●
3. By 2020, residents will have access to open space within 450m (or a 5 minute walk).	1. % of identified service gaps reduced.	CS&PS	Measure under development in 2015		→	●
4. By 2020 residents will have access to a diversity of park types.	1. % of identified service gaps reduced for each park typology (index or by park type).	CS&PS	Measure under development in 2015		→	●

CONTRIBUTION TO OBJECTIVE

- T1: In 2014, CNS proactively targeted its programming and services to low-income communities resulting in a significant increase in participation by low-income children and youth.
- T1: Community & Neighbourhood Services (CNS) worked with business units across The City to implement phase one of the Fair Calgary Single-Entry System. Low-income Calgarians now only need to apply once to have their income approved for access to all fee-assistance programs offered by The City.
- T2: CNS reviewed all new City projects for alignment with The City Access Design Standards, including 3 of the 4 new recreation facilities, the New Central Library, and Corporate Properties & Buildings projects.
- T2: Recreation incorporates corporate access design standards into all facility upgrades and new developments.
- T2: In 2014, Text with 9-1-1 was launched, allowing Deaf, hard of hearing and speech impaired citizens to connect with the Emergency Communications Officer (ECO) through text messaging in order to get the emergency help they need.
- T3: Parks is refining its existing open space gap analysis to update baseline data and realistic targets / timeframes.
- T3: More than 60 flood repair, restoration and resiliency projects continued on parks and pathways in 2014.
- T4: Barb Scott Park, a redeveloped open space located in the high-density Centre City, opened in 2014.

DIVERSITY, INCLUSIVENESS & CREATIVITY ●

Calgary is a diverse and socially inclusive city that respects its heritage and the arts.

2020 TARGETS	INDICATORS	LEAD	2010 BASELINE	2014 DATA	INDICATOR TREND	TARGET STATUS
1. By 2020, Calgary will be an age friendly city.	1. To be determined	CS&PS	Measure under development in 2015	NA		●
2. By 2020, City programs and services will demonstrate inclusiveness.	1. % of citizens who agree that the City of Calgary municipal government fosters a city that is inclusive and accepting of all.	CS&PS	74% (2011)	81%	↗	●
3. By 2020, cultural landscapes are conserved and enjoyed as a valued piece of Calgary's heritage.	1. % of cultural landscapes identified in the Cultural Landscape Strategic Plan have been evaluated by Calgary Heritage Authority and listed on Calgary's Inventory of Evaluated Historic Resources	CS&PS	61%	95%	→	●
	2. % of cultural landscapes identified in the Cultural Landscape Strategic Plan are managed with either a site specific conservation plan or a multi-site conservation plan.	CS&PS	2.6%	3%	→	●
4. By 2020, 600 festival and event days per year will be supported by The City.	1. # of City-supported festival and event days.	CS&PS	272 events and 555 event days	280 events and 620 event days	↗	●

CONTRIBUTION TO OBJECTIVE

- T1: The Seniors Age-Friendly Strategy under development is a cross-departmental, community-wide strategy to prepare for Calgary's aging population. The scope is broad, including implications for the built environment, the social environment and culture, and municipal and community services.
- T2: CNS completed a program charter in 2014 to develop a comprehensive implementation plan for the Welcoming Community Policy to improve immigrants' access to City programs and services; help immigrants get meaningfully employed at The City; have immigrants become active participants in their neighbourhoods where they have a sense of belonging; and strengthen the two way communication and engagement between The City and immigrant communities.
- T3: The Cultural Landscape Conservation Portfolio was established by Parks in 2013. In 2014, work focused on mitigating the impact of flooding on seven cultural landscapes: Bowness Park, Edworthy Park, Colonel Walker Homestead and Inglewood Bird Sanctuary, Riveredge Park, Garden Crescent, and Reader Rock Garden. This will continue to be the priority in 2015.
- T3: The number of site specific plans for cultural landscapes will ramp up in coming years, once all local sites are identified and evaluated. 2015 conservation plan priority work includes Colonel Walker Homestead, Inglewood Bird Sanctuary, Confederation Park, as well as the collection of historic streetscapes.
- T4: Recreation continues to subsidize events and festivals that celebrate diversity and creativity. In 2014 there were 139 events supported through the Festival and Event Subsidy Program that celebrated a diversity of cultures and showcased the work of many local artists. Providing City services ensures that events held in public spaces provide for the safety and security of citizens while community organizers focus on producing a variety of cultural experiences for Calgarians to enjoy.

HEALTHY AND ACTIVE ●

Calgary has a natural and built system that contributes to physical, social and mental well-being and personal development.

2020 TARGETS	INDICATORS	LEAD	2010 BASELINE	2014 DATA	INDICATOR TREND	TARGET STATUS
1. By 2020, 60 % of people living in Calgary report that they participate in active lifestyles that include informal and structured recreational opportunities.	1. % of Calgarians that participate in an active lifestyle that includes informal and structured recreational activities.	CS&PS	60.1% (2012)	Data not available		●
	2. # of passes and admissions to City of Calgary owned and operated recreation facilities.	CS&PS	1,957,293	2,147,374	↗	
	3. # of registrations in City (Recreation) programs	CS&PS	127,232	130,231	↗	
2. By 2020, 75 % of Calgarians report that they can access a range of high-quality recreational experiences, regardless of gender, socio-economic status, age, ability, religion, sexual orientation or heritage.	1. % of Calgarians that agree they have easy access to places where they can be physically active.	CS&PS	75,6% (2012)	Data not available		○

CONTRIBUTION TO OBJECTIVE

- T1&2: Construction started on three of the four new recreation centres in Calgary: Quarry Park, Great Plains and Rocky Ridge. This will increase citizen access to recreational opportunities in these areas of Calgary.
- T1&2: Progress towards a Sustainability Plan to keep McCall Lake Golf Course following public engagement.
- T1&2: Recreation opened and operates the Annex and new artificial turf fields at the Calgary Soccer Centre increasing the ability to host a range of sporting events and activities
- T1&2: Results from the 2014 Citizen Satisfaction Survey show the percentage of Calgarians satisfied with Recreation's programs and facilities both at 92 per cent.
- T1&2: Recreation facilities are easily accessible to the citizens of Calgary from a community to city wide basis to create and allow easy access over the course of daily activities
- T2: The number of low-income Calgarians accessing the Recreation fee assistance program has grown from 25,452 in 2013 to 27,137 in 2014.

ENGAGEMENT AND EMPOWERMENT ●

The City's programs and services are reflective of the voice of citizens and citizens can play active roles in their communities and The City's processes.

2020 TARGETS	INDICATORS	LEAD	2010 BASELINE	2014 DATA	INDICATOR TREND	TARGET STATUS
1. By 2020, The City demonstrates that a broad representation of our citizen's voice has been considered in setting priorities and delivering services.	1. % of citizens who say that The City offers the opportunity to have meaningful input into decision making.	CS	49% (2012) 69% (2013)	63%	→	●
2. By 2020, The City communication and engagement opportunities are available in multiple formats, channels and languages.	1. % of citizens who say that The City's information is easily accessed 2. # of new e-services (including programs, services, service requests and forms) facilitated by CSC and IT.	CS CS	84% (2011) ¹ Not available	80% 17 ²	→ ↗	●

CONTRIBUTION TO OBJECTIVE

- The implementation of The City's engage! policy, framework and tools, supported through additional Council approved resources, will allow for more focused, quality and consistent engagement experiences for citizens leading to improved scores on these 2020SD engagement and empowerment measures.
- The City's 311 Operations Centre and website (Calgary.ca) are two primary vehicles CSC manages to ensure citizens remain connected and in touch with The City. CSC recognizes that technological and digital trends are impacting the way citizens seek information. Citizens of various ages are using an array of technological devices impacting the need for instant access to City information, products and services. Mobile access to City information is now both expected and required as a best practice. Access to online services has increased each year beginning in 2012. CSC expects this trend to continue and has increased its efforts in this area. These efforts are reflected in Calgary.ca satisfaction rates which have held steady (90 plus per cent) since 2012. In terms of 311, the percentage of citizens who have contacted 311 one to four times in a year has consistently increased. Call volumes have grown at a steady pace with population numbers, equalling a 1:1 ratio of calls to citizens.
- T1. After a successful pilot of three corridors in the summer (Bowness, Marlborough and Richmond Road), the formal Main Streets program kicked off in the fall. This kickoff included a number of public events and the roll out of a multi-pronged communication plan. This work is allowing Local Area Planning and Implementation (LPI) to engage with a tremendous number of stakeholders in a proactive and comprehensive way, consistent with the principles of Transforming Planning.

¹ 2011 data was from the "2011 Communications Effectiveness Survey". 2013 and 2014 data was from the "CSC Performance Measures and Benchmarking Survey". Although the same question was asked in both surveys, due to changes in methodology, sampling, and respondents the results cannot be directly compared.

² In total from 2012-2014, 167 new e-services were introduced to facilitate increased access and availability.



SAFETY AND RESILIENCY ●

Calgary, its communities and neighbourhoods are safe, resilient and supportive.

2020 TARGETS	INDICATORS	LEAD	2010 BASELINE	2014 DATA	INDICATOR TREND	TARGET STATUS
1. By 2020, Calgary communities are increasingly able to resolve community-based problems.	1. % of ABS complaints resolved through information and education rather than enforcement.	CS&PS	95%	96%	→	●
2. By 2020, emergency response performance is maintained or improved.	1. % of Fire Rescue incidents that are responded to within 7 minutes as measured against annual targets	CS&PS	61%	71%	↗	●
	2. % of Life Threatening incidents that are responded to within 6.5 minutes as measured against annual targets	CS&PS	70.8%	80%	↗	
	3. % of building/structure fires where flame spread was limited to within the room or object of origin as measured against annual targets.	CS&PS	66.9%	71%	↗	
	4. % of fire suppression incidents where a full first alarm assignment is assembled within 11 minutes as measured against annual targets.	CS&PS	57.8%	63%	↗	
	5. Average communication time of a fire call from pick-up to dispatch (seconds).	CS&PS	101	63	↗	
	6. % of callers satisfied with most recent interaction with 911.	CS&PS	91%	97%	↗	

CONTRIBUTION TO OBJECTIVE

- T1: ABS continues to register a very high voluntary compliance rate through strong partnerships with the community groups and other City of Calgary business units.
- T2: Emergency response performance measures represent the best performance since 2008. Although overall response time performance **did not** meet annual targets, improvements have been achieved as a result of initiatives that focused on improving call and turnout time processes through technology enhancements and innovations made to deployment and dispatching of resources.
- T2: Fire continues to address increasing emergency service requirements for Calgary's growing communities through new and replacement stations:
 - Replacement Emergency Response Station became operational in Windsor Park;
 - Ribbon-cutting ceremonies occurred at new emergency response station in Seton and a replacement station in Evergreen.
 - Acquired land for the new future permanent Royal Vista Emergency Response Station.
 - Partnering with Community & Neighbourhood Services to identify and target communities of vulnerable populations with safety and prevention messaging.
 - The annual Fire Prevention Week in October.
- T2: Fire also enforces the Alberta Safety Codes Act to advocate for citizens' right to live in safe dwellings within fire safe communities, reinforcing that building owners, managers and operators have a legal duty to ensure that they are in compliance with the Alberta Fire Code. In 2014 a new Quality Management Plan for safety codes enforcement was approved by the Safety Codes Council and City Council.
- T2: PSC has shown significant improvement in fire communication time since 2010, but still falls short of the target communication time of 90 per cent in 60 seconds. The 2014 reported communication time omits September 10, the date of the 2014 September snow event, which saw an unprecedented number of calls resulting in much longer dispatch times.



SAFETY AND RESILIENCY ●

Calgary, its communities and neighbourhoods are safe, resilient and supportive.

2020 TARGETS	INDICATORS	LEAD	2010 BASELINE	2014 DATA	INDICATOR TREND	TARGET STATUS
3. By 2020, more than 86% of citizens report that Calgary is a safe city to live in (current baseline 86%).	1. % of respondents who report that Calgary is a safe city to live in.	Calgary Police Service	91%	97%	↗	●
4. By 2020, Communities will have demonstrated the resiliency to self-activate to respond to natural disasters.	1. Number of communities informed about preparing for, responding to and recovering from an emergency.	CS&PS	N/A	5	↗	●
	2. # of social media mediums utilized to enhance response and recovery efforts.	CS&PS	1	8	↗	
5. By 2020, all citizens will have access to 911 using a variety of technologies, and 911 will have the capacity to manage all calls.	1. % of calls answered within the National Fire Protection Association (NFPA) standard for speed of answer for 911 calls (15 seconds).	CS&PS	96%	95%	→	●
6. By 2020, there is a 10% decrease in the rate of reportable traffic collisions resulting in injuries and fatalities.	1. Number of reportable traffic collisions resulting in injuries and fatalities per 100,000 people	CPS (TRANS)	221	221	→	●

CONTRIBUTION TO OBJECTIVE

- T2: Preventative measure initiatives were undertaken, including annual fire and safety programs throughout the city including Annual Home Safety Campaign with Community Safety Officers and firefighters visiting homes to check smoke and carbon monoxide alarms and provide information on safety hazards around the home.
- T2: IPS is working with the Calgary Home Builders Association and Siding Contractors Association of Alberta to improve safety codes for exterior envelopes of buildings
- T4: CEMA engaged a number of Calgary neighbourhoods (Hillhurst/Sunnyside, Chinatown, Bowness, East Village and Inglewood) in 2014, to promote community resiliency as a result of the June 2013 Floods. This included one-on-one meetings, attending community open houses, presentations and piloting CEMA's ReadyCalgary Program. The purpose of ReadyCalgary is to promote building community resiliency.
- T4: CEMA tapped into various social media channels that have been used to distribute messaging, gather information and engage with citizens when preparing for, responding to and recovering from emergencies and disasters.
- T4: Recreation facilities became post incident recourses for provision and continuity of services to support community recovery.
- T6: Implemented changes to align school and playground zone timings.
- T6: Completed a network review of median barriers City wide, including prioritization of work based on collision history.
- T6: In 2014, the Safer Mobility Plan outlined collaborative efforts with Calgary Police Services and others to focus on traffic safety in communities. Collision metrics in a city that moves are included in Action Plan 2015-2018.



Prosperous Economy

A FOCUS ON BUSINESS AND ENTERPRISE | A FOCUS ON PEOPLE AND COMMUNITY | A CITY THAT ATTRACTS, DEVELOPS AND RETAINS

Calgary is the undisputed choice for people and business, with a vibrant, resilient, environmentally sound and sustainable local economy that fosters opportunity for all to achieve individual economic well-being.



A FOCUS ON BUSINESS AND ENTERPRISE ●

Calgary attracts, develops and retains a diversity of businesses.

2020 TARGETS	INDICATORS	LEAD	2010 BASELINE	2014 DATA	INDICATOR TREND	TARGET STATUS
1. By 2020, there is an increase in the diversity of business sectors in Calgary.	1. Location Quotient: A comparison of the intensity of employment within each industries compared with the national average (1.00). Results higher than 1.00 indicate a greater concentration of employment than the national average.	CA	All: 1.00 Agriculture: 0.70 Forestry, Fishing, Mining, Oil and Gas: 3.46 Mining and Oil and Gas Extraction: 4.43 Utilities: 0.91 Construction: 1.38 Manufacturing: 0.64 Trade: 0.93 Transportation and Warehousing: 1.17 Air: 1.81 Truck: 1.08 Finance, Insurance, Real Estate and Leasing: 0.98 Professional, Scientific and Technical Services: 1.42 Legal Services: 1.16 Architectural, Engineering and Design Services: 2.28 Computer System Design Services: 1.13 Management, Scientific and Technical Services: 1.10 Other Professional Services: 1.12 Business, Building and Other Support Services: 0.91 Educational Services: 0.83 Health Care and Social Assistance: 0.86 Information, Culture and Recreation: 1.08 Accommodation and Food Services: 0.86 Other Services: 1.04 Public Administration: 0.58	1.00 0.36 3.68 4.42 0.90 1.42 0.64 0.93 1.19 2.43 0.80 0.87 1.55 1.42 2.35 1.26 1.41 1.10 1.04 0.78 0.82 0.82 0.96 0.98 0.55	→	●

CONTRIBUTION TO OBJECTIVE

- T1: Overall, diversification of the economy remained the same during the past five years.
- T1: Calgary Economic Development secured Council approval on the update to the 10-year Economic Strategy for Calgary including implementation plan, identifying support and collaboration among stakeholders, performance metrics and resources.
- T1: Calgary Economic Development also has a number of initiatives designed to support economic diversification including:
 - Fostering the Alberta Creative Hub as the centrepiece for developing media industry
 - Promoting Calgary as a centre for Distribution and logistics related operations
 - Fostering the development of the renewable energy industry.



A FOCUS ON BUSINESS AND ENTERPRISE ●

Calgary attracts, develops and retains a diversity of businesses.

2020 TARGETS	INDICATORS	LEAD	2010 BASELINE	2014 DATA	INDICATOR TREND	TARGET STATUS
2. By 2020, there is an increase in the number of Calgary businesses.	2. Volume of active business licenses	CS & PDA	37,162	38,291	↗	●
3. By 2020, availability of industrial lands	3. OLSH/Growth Management	OLSH	Performance measure under development as of 2014 report			○

CONTRIBUTION TO OBJECTIVE

- The number of business licenses at 2014 year-end has increased by 3% over the 2010 baseline.



A FOCUS ON PEOPLE AND COMMUNITY ●

All Calgarians have access to meaningful employment and the ability to achieve individual economic well-being.

2020 TARGETS	INDICATORS	LEAD	2010 BASELINE	2014 DATA	INDICATOR TREND	TARGET STATUS
1. By 2020, there is an increase in the % of people living in Calgary at or above Statistics Canada's Low-income Cut-off (LICO) rate.	1. % of people living in Calgary at or above Statistics Canada's Low-income Cut-off (LICO) rate.	C&SPS	89.9%	88.8% (2012)	→	●
2. By 2020, full employment of the labour force is sustained.	1. Labour force participation rate	CA	74.62% 74.25% (2011)	73.4	↘	●
	2. Employment rate	CA	7.0% 6.2% (2011)	4.9	→	
3. By 2020, there is an increase in households that spend less than 30% of their gross family income on housing.	1. % of households that spend less than 30% of their gross family income in housing	CA	Performance measure under development			○

CONTRIBUTION TO OBJECTIVE

- T1: Low Income Cut Off (LICO) data is not available for historical trend analysis due to changes in survey design and the federal census. Taxfiler administrative datasets will be used to calculate this measure on a go forward basis. This dataset is available annually and 2012 is the most recent year available to report. The 2010 baseline has been restated to reflect this change.
- T1: CNS' management of Family and Community Support Services (FCSS) programming contributes to increasing the % of people living at or above Statistics Canada LICO rate by funding programs to improve Adult economic self-sufficiency. These programs focus on financial literacy and personal savings; increasing access to government benefits and subsidies; and improving recognition of foreign credentials.
- T2: (CA) Calgary's unemployment rate in 2014 was 4.9% which represents full employment (commonly defined as between 4% - 6%). Lower oil prices in late 2014 and 2015 are expected to have a negative impact on investment spending in Alberta and Calgary and result in job loss in the energy sector. This negative impact effect would also spread to businesses that sell goods and services to the energy sector. In total, this would result in the labour force growing at a faster rate than total employment and this would cause the unemployment rate to rise above its 2014 value.
- (CA)Overall, the labour force target is on track to achieve a sustained labour force; however, by 2020 the aging labour force will likely cause challenges for Calgary's economy.
- (CA)The labour participation rate is continuing on its downward trend from its 2008 peak; despite a minor fluctuation. This indicates that the employment growth while recovering is still not at the point where enough individuals are encouraged to enter or re-enter the labour market to reverse the downward trend.



Sustainable Environment

**[GHG EMISSION REDUCTION | BROWNFIELDS | AIR QUALITY | WASTE
MANAGEMENT | BIODIVERSITY | WATER QUALITY | WATER QUANTITY]**

The protection of air, land and water is recognized as critical for achieving healthy ecosystems within Calgary and this understanding is applied to the way we grow and operate as a city.

**GHG EMISSION REDUCTION ●**

GHG emissions in Calgary are reduced by decreasing energy use, doing more with less energy and developing and using energy from sources that are renewable or low-carbon.

2020 TARGETS	INDICATORS	LEAD	2010 BASELINE	2014 DATA	INDICATOR TREND	TARGET STATUS
1. By 2020, greenhouse gas emissions will be reduced by 20% from 2005 baseline.	1. Corporate greenhouse gas emissions	UEP	440.9 k tonnes CO ₂ e (2005)	268 Ktonnes CO ₂ e	↗	●
	2. Community GHG emissions	UEP	16,561 k tonnes CO ₂ e (2009)	18,624 Ktonnes CO ₂ e (2013)	↘	

CONTRIBUTION TO OBJECTIVE

- The Corporation is on target to meet the 20% reduction goal by 2020 through ongoing greenhouse gas reduction activities such as the purchase of green electricity, and through enhanced emission reduction programs and actions such as energy management strategies and expansion of green driver training.
- Community GHG emissions increased 2.3 per cent from 2012 levels – slightly less than the rate of population growth (2.6 per cent). Per capita GHG emissions have decreased slightly from 16.5 tonnes in 2005 to 16.2 tonnes in 2013.
- To combat the rising emissions, The City is working to establish a funding mechanism for the city's GHG reduction activities. It is also working through community centres to raise awareness of GHG link to climate change and to increase energy efficiency at the neighbourhood/household level (through solar panels, energy efficiency kits, electric vehicles etc.).
- Partnerships are being established with corporate citizens to set targets/strategies for reducing operational GHGs for Calgary.
- Compressed natural gas (CNG) buses were piloted in 2014, with potential adoption for a portion of Transit fleet representing further air quality improvements in the future.

**BROWNFIELDS ●**

Brownfields are redeveloped to productive land uses in order to support community vibrancy and environmental protection.

2020 TARGETS	INDICATORS	LEAD	2010 BASELINE	2014 DATA	INDICATOR TREND	TARGET STATUS
1. By 2020, ten vacant former gas station sites are redeveloped or have approved plans for redevelopment.	1. Cumulative # of vacant former gas station sites that are redeveloped or have approved plans for redevelopment.	UEP	0	11	↗	●
2. By 2020, The City has demonstrated the viability of brownfield redevelopment through interim uses, disposition, or redevelopment of 12 City-owned brownfields.	1. Cumulative # of City-owned brownfields that have interim uses, undergone disposition, or been redeveloped since 2010.	UEP	0	8	↗	●

CONTRIBUTION TO OBJECTIVE

- In 2014, the target of 2 sites being returned to productive use was doubled with development permit (DP) applications for five vacant former gas station sites received. Four have been approved and review of the 5th DP application is underway.
- Since 2010, the City has received approval for redevelopment on at least eight City-owned brownfields. This includes four sites in the East Village, the Quarry Park Recreation Centre, a Lincoln Park office/business park, a mixed use development in Britannia, and a boutique residential building in Varsity.

AIR QUALITY ●

Calgarians recognize the importance of air quality to their health and well being and are working collaboratively to protect the airshed.

2020 TARGETS	INDICATORS	LEAD	2010 BASELINE	2014 DATA	INDICATOR TREND	TARGET STATUS
1. By 2020, Calgary's ambient air quality meets or surpasses national and provincial air quality standards, objectives and guidelines.	1. Annual average concentration of nitrogen dioxide (NO2) at variable locations	UEP	Calgary Central & Calgary Northwest 15.9ppb	14.9ppb	→	●
			Calgary Southeast, Calgary Central & Calgary Northwest 17.6ppb	13.9ppb		
	2. Annual average concentration of sulphur dioxide (SO2) at available locations	UEP	Calgary Southeast 1.0ppb	0.4ppb		

CONTRIBUTION TO OBJECTIVE

- Although, a slight decline is observed for the 10-year annual levels recorded at the Calgary air quality monitoring stations during the 2005 to 2014 time period, annual average concentrations are consistent since 2010.
- The South Saskatchewan Regional Plan's Air Quality Triggers and Limits for NO2 are as follows: Trigger Level 1: 8.0ppb, Trigger Level 2: 16.0ppb, and Limit: 24.0ppb. Calgary is well below the NO2 limits.
- Calgary is well below the SO2 limits of 8.0ppb.

WASTE MANAGEMENT ●

Calgarians recognize waste is a resource and that effective waste management protects public health and the environment.

2020 TARGETS	INDICATORS	LEAD	2010 BASELINE	2014 DATA	INDICATOR TREND	TARGET STATUS
1. By 2020, achieve 80% diversion of waste from City-run landfills.	1. Kilograms of waste sent to landfill per capita	UEP	941kgs/capita (2007)	674kgs/capita	↘	●

CONTRIBUTION TO OBJECTIVE

- In 2014 the amount of waste to landfill was 674kg/capita which is higher than the 583kg/capita in 2013. The three main contributors to this increase are: construction materials (flood demolition and renovation); municipal street sweepings (long/intense winter conditions); and silt from storm pond cleaning project. In addition no new programs were implemented in 2014.
- Changing climate conditions impact all city operations. Resiliency planning is important to mitigate these increases. The results also highlight the importance of introducing new programs and maximizing existing programs.
- Transportation Infrastructure projects diverted 99.8% of construction and demolition waste in 2014.
- In 2015 new programs that will move the city towards the 80/20 goal include:
 - Increased recycling within the ICI Sector as a result of the ICI Strategy approval
 - Designated material (paper and cardboard) education
 - ICI organics strategy

**BIODIVERSITY ●**

Calgary's ecosystems are healthy, connected, and diverse and represent the breadth of our natural heritage.

2020 TARGETS	INDICATORS	LEAD	2010 BASELINE	2014 DATA	INDICATOR TREND	TARGET STATUS
1. By 2020, ensure no net loss of Environmentally Significant Areas (ESA).	1. % of ESA lands identified in Area Structure Plans that were protected city-wide as measured from Outline Plans for each subdivision.	CS&PS	Performance measure under development in 2015		→	●
2. By 2020, ensure that all known species at risk in Calgary Parks have management strategies in place.	1. % of known species at risk with Calgary Parks management strategies in place.	CS&PS	Performance Measure under development in 2015		→	●
3. By 2020, ensure that urban ecosystems will be managed for ecological health.	1. % of existing parks must fall within a target Ecological Integrity Index range based on park type.	CS&PS	Performance Measure under development in 2015		→	●
	2. % of parks acquired by The City must fall within a target Ecological Integrity Index range based on park type.	CS&PS	Performance Measure under development in 2015			
4. By 2020, ensure that there is an increase in naturalized landscapes in Calgary Parks.	1. % operational and capital savings realized on naturalized lands annually.	CS&PS	Performance Measure under development in 2015		→	●
	2. % of potential naturalization projects completed.	CS&PS	Performance Measure under development in 2015		→	

CONTRIBUTION TO OBJECTIVE

- Parks will be presenting new performance measures to Council in 2015.
- A biodiversity strategic plan was developed in 2014 and will be presented to Council in 2015. An implementation framework will track and report on status of the biodiversity strategic plan.
- To date, 13 per cent of ESAs protected.
- Species at risk identification and management framework to be developed.
- Ecological Integrity Index development Phase 1: Habitat Condition Rating tool developed and tested.
- Eight naturalization projects initiated in 2013/2014 with 38 hectares of land converted.



WATER QUALITY ●

Calgary's public health and the health of its watersheds are protected by delivering safe and reliable drinking water, collecting and treating wastewater, and minimizing the impact of Calgary's urban form.

2020 TARGETS	INDICATORS	LEAD	2010 BASELINE	2014 DATA	INDICATOR TREND	TARGET STATUS
1. By 2020, drinking water and treated wastewater effluent will continue to meet provincial regulations for quality 100% of the time.	1. Drinking water meets the Water Operating Approval 100% of the time.	UEP	100%	100%	→	●
	2. Wastewater Treatment Plant effluent meets the Wastewater Operating Approval 100% of the time.	UEP	100%	100%	→	
2. By 2020, total loading targets continue to be met in The City's License to Operate.	1. Stormwater Total Suspended Solids (TSS) discharge to Bow River in 2015 is at the 2005 level or less.	UEP	41,300 kg/day (2005)	39,520 kg/day	→	●

WATER QUANTITY ●

The long term sustainability and resiliency of Calgary's water supply meets the current and future needs of a growing city and region.

2020 TARGETS	INDICATORS	LEAD	2010 BASELINE	2014 DATA	INDICATOR TREND	TARGET STATUS
1. By 2020, accommodate Calgary's population with the same amount of water withdrawn from the river as 2003.	1. Maintain total annual diversion from river below 212,500 ML (2003 target baseline level)	UEP	212,500 ML (2003)	176,445 ML	→	●
2. By 2020, diversify Calgary's future water supply to align with water demand.	1. Maintain peak day demand below 950 ML	UEP	648 million litres	719 ML	→	●
3. By 2020, the per capita daily residential demand will be 210 litres per person per day.	1. Maintain single family residential per capita demand of 210 lpcd	UEP	257 lpcd	220 lpcd	↗	●

CONTRIBUTION TO OBJECTIVE

The City continues to take action to achieve water quality targets by:

- Upgrading water and wastewater treatment plants;
- Anticipating and taking action to align with new or changing regulations;
- Continual monitoring water quality; and
- Leading by example through stormwater quality retrofit projects to reduce TSS loadings to the Bow River.

CONTRIBUTION TO OBJECTIVE

The City continues to take action to achieve water quantity targets by:

- Leading by example through the implementation of water efficiency projects across The Corporation;
- Aligning and adopting new policy that supports water conservation;
- Researching and piloting projects that develop a greater understanding and reduce barriers for adopting new technology and practices; and
- Increasing awareness through education and outreach



Smart Growth and Mobility Choice

[COMPLETE COMMUNITIES | STRATEGIC INTENSIFICATION | INITIATE PRIMARY TRANSIT NETWORK | INCREASE TRANSPORTATION CHOICE | IMPROVE GOODS MOVEMENT | OPTIMIZE EXISTING TRANSPORTATION SYSTEM | PROVIDE SAFE, RELIABLE AND AFFORDABLE PUBLIC INFRASTRUCTURE | DELIVERING TRANSPORTATION SERVICES]

New population and job growth will be accommodated through strategic intensification of developed areas and by completing existing greenfield communities. This will be done in ways that support existing infrastructure investments and promote an integrated transportation system that provides safe, reliable and convenient travel choices.



COMPLETE COMMUNITIES ●

Calgary fosters distinctive, complete communities with a strong sense of place. A greenfield community will be complete when it is fully built out and the suite of City-provided facilities and services is delivered. Developed Area communities, while they often have services and amenities already, have capitalized on opportunities to provide a wider range of housing choices, intensification of population and jobs and greater mobility choices.

2020 TARGETS	INDICATORS	LEAD	2010 BASELINE	2014 DATA	INDICATOR TREND	TARGET STATUS
1. By 2020, increase land use diversity index to 0.56.	1. Mix Land Use (MDP Core Indicator #4)	PDA	0.53 (2008)	0.54	↗	●
2. By 2020, increase the residential diversity index in communities to 0.23.	1. Residential Mix (MDP Core Indicator #5)	PDA	0.19 (2008)	0.21	↗	●
3. By 2020, increase per cent of intermodal and warehousing facilities within 1600m (actual) of the Primary Goods Movement Network to 77%.	1. Goods access (MDP Core Indicator #9)	PDA	73% (2008)	73%	→	●
4. By 2020, The City of Calgary will enable affordable housing choices targeting 600 – 800 additional units in new and established communities.	1. Total number of Affordable Housing units approved by Council – counted at approval. The reported current data is cumulative (beginning with 2010).	CS	185	282	↘	●
5. By 2020, plans for all new and redeveloped communities will include community services infrastructure that accommodates the diverse social, recreational and public safety needs of residents.	1. % of new Area Structure Plans and Area Redevelopment Plans that support community services infrastructure.	PDA	100%	100%	→	●

CONTRIBUTION TO OBJECTIVE

- T1/T2: The Mixed Land Use and Residential Mix indicators change very gradual on a city-wide level. Much of this change occurs in actively developing suburban communities where large areas of land are designated with a range of uses. The Residential Mix Index has changed to 0.2 from the 2010 baseline of 0.19 and is moving towards the 2020 target of 0.23.
- T1: The process of Developer Funded ASP's was introduced. This represents a new approach to ASPs that continues to raise the bar for more walkable neighbourhoods with a greater variety of land uses incorporated into the plans.
- T4: The change in provincial funding at the beginning of the business planning cycle necessitated a review of how The City could address the need for affordable housing within its defined role. Efforts to clarify the roles and mandate for The City in supplying affordable housing were ongoing throughout 2014. Progress is being made towards a strategy that will identify the best way for The City to contribute to the ongoing delivery of affordable housing.
- The need for affordable housing amongst low and middle income families is ongoing in Calgary. Calgary Housing Company's wait list sits at approximately 3,300 households. The fact that no new units were approved by Council in 2012-2014 due to the lack of Provincial grant funding negatively impacts The City's ability to satisfy this need and to meet Council's ongoing objective to approve 88 affordable housing units annually.
- The change in the target in 2013 to reflect additional rather than new will enable The City to consider any new units that may be made available as a result of the re-profiling efforts on existing stock on the part of Calgary Housing Company. Negotiations are currently underway with the Province in regards to these efforts and the indicator will be updated upon completion.

STRATEGIC INTENSIFICATION ●

Calgary directs the future growth of the city in a way that fosters a more compact efficient use of land, creates complete communities, allows for greater mobility choices and enhances vitality and character in local neighbourhoods.

2020 TARGETS	INDICATORS	LEAD	2010 BASELINE	2014 DATA	INDICATOR TREND	TARGET STATUS
1. By 2020, 15% of population and 43% of jobs are within 400m of the Primary Transit Network.	1. Accessibility to Primary Transit Network (MDP Core Indicator #7): Population and jobs	TRANS	0% (2008) (11% in 2011)	Population: 15%	↗	●
		PDA	[no PTN baseline available earlier than 2011]	Jobs: 40%	↗	
2. By 2020, 20% of population lives within Activity Centres or within 600m of Urban and Neighbourhood Corridors, with access to daily needs.	1. Accessibility to Daily Needs (MDP Core Indicator #11)	PDA	18% (2006)	21%	↗	●
3. By 2020, 10% of population growth is accommodated within the 2006 MDP Developed Area (percentage of net residential unit growth).	1. Urban Expansion (MDP Core Indicator #1)	PDA	Built Up Urban Area losing population equivalent to 5% of annual city growth (2006)	15%	↗	●
4. By 2020, 10% of net new residential units are accommodated within the 2006 MDP Developed Area (Percentage of net residential unit growth).	1. % of net residential unit growth	PDA	In 2006, 20% of net new units were accommodated in the Built Up Urban Area	26%	↗	●

CONTRIBUTION TO OBJECTIVE

- T1: Calgary Transit will work to maintain its performance with the per cent of population and jobs within 400m of the Primary Transit Network (PTN). Funding to expand PTN infrastructure or service levels is not sufficient to keep up with the increase in population.
- Achieving the target of 15% of population and 43% of jobs within the Primary Transit Network by 2020 requires that the network's physical infrastructure is in place, that transit service hours are provided at a primary transit level, and that people and jobs locate close to the network. Planning processes help to ensure that appropriate densities and land uses are in place to accommodate people and jobs in these locations.
- T2: The strategically important Activity Centres and Corridors have grown since 2006, but have not increased in population as fast as the city as a whole. However, the percentage of population living within Activity Centres or within 600m of Urban and Neighbourhood Corridors was 21% in 2014.
- T3: The developed area of the city has experienced an increase in multi-residential construction, through land use amendment and development permit approvals. This in turn increases the capacity for population growth in existing neighbourhoods and can reverse the trend of population loss as community's age.
- T4: In 2014, 26% of net new residential units were accommodated within the 2006 Municipal Development Plan (MDP) Developed Area.
- T2: IPS is working with the Calgary Home Builders Association and Siding Contractors Association of Alberta to improve safety codes for exterior envelopes of buildings.



EXPAND PRIMARY TRANSIT NETWORK ●

Calgary operates a portion of the Primary Transit Network at or near Primary Transit service levels, to provide faster, more frequent, reliable transit service to more Calgarians.

2020 TARGETS	INDICATORS	LEAD	2010 BASELINE	2014 DATA	INDICATOR TREND	TARGET STATUS
1. By 2020, 27% of the total Primary Transit Network is implemented.	1. % of Primary Transit Network implemented	TRANS	0% (2009) 17% (2011) LRT is the only transit service close to PTN levels.	20%	↗	●
2. By 2020, 2.60 hours per capita of transit service is provided annually.	1. Transit Service	TRANS	2.35 (2009)	2.34 (2014)	↘	●

CONTRIBUTION TO OBJECTIVE

- T1: Calgary Transit's RouteAhead strategic plan will provide direction on capital priorities. Council's 2014 commitment to dedicate \$52 million for 10 years (2015-2024) to fund and accelerate the Greenline Transitway will help get closer to the 2020 target.
- T2: Calgary's sustained population growth and geographic development expansion make it challenging to keep up with this target. Transit service hours and projections for annual budget adjustments are based on April census data.



INCREASE TRANSPORTATION CHOICE ●

Calgary provides more travel choices in strategic locations aligned with land use direction

2020 TARGETS	INDICATORS	LEAD	2010 BASELINE	2014 DATA	INDICATOR TREND	TARGET STATUS
1. By 2020, City-wide (all purpose, 24 hours) Mode Split is: Walking 13.5% Cycling 1.5% Transit 10% Auto 75%.	1. City-wide mode split (all purpose, 24 hours)	TRANS	2005 mode split: 14% walking/cycling, 9% transit, 77% auto [All Purpose / 24hrs Citywide]	2011 mode split: 12% walking/ cycling 9% Transit 79% Auto [All purpose/24 hrs/ Citywide]	→	●
2. By 2020, total length of cycling network will be 1500 km (900km Regional Pathways and 600km On-Street Bikeways, including 30km of Cycle-Track)	1. Length of cycling network (km)	TRANS	2009 Baseline: 712 km Regional Pathways, 355 km On-Street Cycle Network including signed routes, shared lanes, and bike lanes	Nov 2014: Total 1,186 km 794 km Regional Pathways, 392 km On-Street Cycle Network includes cycle tracks (1.2 km)	↗	●
3. By 2020, 100% of the transit fleet is accessible to all Calgarians.	1. Accessibility to transit	TRANS	71% (2009)	100% (2014)	↗	●

CONTRIBUTION TO OBJECTIVE

- T1: Data for this indicator is currently not measured annually. Beginning in 2015, the Continuous Travel Behaviour Survey will be conducted annually which will help monitor progress on this indicator.
- The mode split results are a reflection of suburban land use approvals and infrastructure investments made prior to the MDP/CTP. Over the long term, changes in how Calgary grows will help reverse this direction. Continued investment in transit, cycling and walking infrastructure and transit service is necessary, along with providing the mix and locations of land use that better connect people with jobs and other daily needs.
- T1: This indicator was one of three areas of recommended focus from the MDP/CTP 3-Year Progress Report delivered in Jan 2014. While there has been a positive shift in mode-split during AM peak to downtown (higher transit ridership), the auto still remains the preferred transportation choice for all day, all purpose shifts.
- T2: The City will be installing a pilot cycle track network in Centre City on 8/9 Av S, 12 Av S, and 5 St SW. A \$2 million on reduction to the City Active Modes program in the 2015-2018 Action Plan capital budget may impact the ability to meet the 2020 target of 1,500 km.
- T3: In 2014, 150 low floor, clean diesel buses ordered were ordered. 20 articulated buses delivered August to November 2014 are in service and 1970s units are retired.

IMPROVE GOODS MOVEMENT ○

Calgary has improved goods movement reliability along the Goods Movement Network.

2020 TARGETS	INDICATORS	LEAD	2010 BASELINE	2014 DATA	INDICATOR TREND	TARGET STATUS
1. By 2020, maintain or improve the travel time reliability on selected Goods Movement corridors.	1. Travel time reliability on selected goods movement corridors	TRANS	In 2012, the additional time needed to ensure on-time arrival is 74% of the average travel time.	Data not available		○
2. By 2020, maintain the average speed as 80% of posted speed limit on selected Goods Movement corridors.	1. Average speed on selected goods movement corridors.	TRANS	In 2012, the average speed on selected goods movement corridors, including all stops and delays, was 56km/h.	Data not available		○

CONTRIBUTION TO OBJECTIVE

- T1: Commenced capacity improvements to Anderson Road – 14 St SW.
- T1 & T2: Travel Time Reliability and Average Speed studies have been using portable Bluetooth detectors. In 2014, a few units failed which resulted in incomplete data for these studies. The units have since been repaired; however, investigation into alternative methodologies. This may be able to provide historical data which would allow a baseline to be set and move forward on a consistent basis. Travel time reliability is a performance measure (indicator) which has been included in Action Plan 2015-2018

OPTIMIZE EXISTING TRANSPORTATION SYSTEM ●

Calgary has increased the overall quality of service for all modes of transportation, using effective and cost efficient transportation management tools and techniques.

2020 TARGETS	INDICATORS	LEAD	2010 BASELINE	2014 DATA	INDICATOR TREND	TARGET STATUS
1. By 2020, 100% of needed transit priority measures will be implemented on the Primary Transit Network to provide faster, more convenient transit service.	1. Total number of traffic signals with Opticom transit priority.	TRANS	100	158	↗	●
2. By 2020, 100% of traffic signals in the city will be optimized, to improve traffic flow and reduce congestion.	1. Percent of traffic signals connected to centralized system	TRANS	61% (2011)	66%	↗	●
	2. Number of road corridors receiving traffic signal retiming per year.	TRANS	Not available	6	→	

CONTRIBUTION TO OBJECTIVE

- T1: Ensuring that a greater number of traffic signals have been updated with Transit Priority Measures will allow for greater quality of service through better on-time performance and reliability.
- T2: Centralized control of signals enable quick changes to timing plans, early detection and repair of malfunctions to minimize down-time, and collection of traffic flow, speed and congestion information for improved synchronization.
- T2: The current performance is slightly behind schedule due to the flood event in 2013 where staff were reassigned to provide service to Calgarians and training of new staff in 2014.



Financial Capacity

[FLEXIBILITY | COST EFFICIENCY | FUNDING SUFFICIENCY | RISK MANAGEMENT | CREDIBILITY]

The City serves the needs of citizens by achieving a sustainable financial position.

**FLEXIBILITY ●**

The City is able to respond to changing circumstances, which may relate to economic, social, environmental or political conditions.

2020 TARGETS	INDICATORS	LEAD		2010 BASELINE	2014 DATA	INDICATOR TREND	TARGET STATUS
1. By 2020, total debt & debt servicing returns to 50% or lower of Municipal Government Act (MGA) debt limit by 2020.	1. Debt limit calculated as required by Section 271 of the Municipal Government Act, and reported in the "Long Term Debt" note of The City's Annual Financial Statements.	CA	1.	56.7%	56.0%	↗	●
	2. Debt service limit calculated as required by Section 271 of the Municipal Government Act, and reported in the "Long Term Debt" note of The City's Annual Financial Statements.	CA	1.	53.6%	66.0%	↗	
2. By 2020, tax supported debt per capita does not exceed \$1000 and debt servicing for tax supported debt does not exceed 10% of gross expenditures net of recoveries.	1. Total tax-supported debt and self-sufficient tax-supported debt divided by total city population.	CA	1.	\$980	\$1,306	↗	●
	2. Total tax-supported debt servicing costs and self-sufficient tax-supported debt servicing costs divided by <u>total tax-supported operating expenditures, net of recoveries and excluding amortization.</u>	CA	1.	1.75%	12.19%	↘	

CONTRIBUTION TO OBJECTIVE

- Debt and debt servicing has increased temporarily due to the MSI bridge financing that was required to offset amended timing in funding from the Province. Debt and debt servicing levels will decrease once MSI funding from the Province is received.
- The City maintains a strong level of reserves which provides some protection against unforeseen events that may otherwise have a negative impact on the budgets and potentially impact debt levels.
- The debt servicing costs as a percentage of expenses went up substantially because of a one-time MSI-related debt repayment of approximately \$250M

**COST EFFICIENCY**

The City uses public funds in ways that provide the highest level of needed services possible within the amount of funding available.

2020 TARGETS	INDICATORS	LEAD	2010 BASELINE	2014 DATA	INDICATOR TREND	TARGET STATUS
1. By 2020, total City operating expenditures per capita (inflation adjusted for the Municipal Price Index) are maintained or reduced.	1. Total City <u>tax-supported and self-supported operating expenditures</u> (real dollars using MPI) divided by total city population (base year 2010).	CA	\$2,486	\$2,503	→	●
2. By 2020, fully loaded expenditures per capita for a given level of service are measured/tracked for each service periodically.	1. Fully loaded expenditures for a given service divided by total city population (definition of service level to be determined).	CA	Not available			○

CONTRIBUTION TO OBJECTIVE

- The City continues to closely monitor operating results to ensure operational efficiencies. The City continues to participate in a number of public and private sector benchmarking initiatives in order to share best practice information.

**FUNDING SUFFICIENCY ●**

The City has sufficient resources to support the delivery of services as per Councils direction.

2020 TARGETS	INDICATORS	LEAD	2010 BASELINE	2014 DATA	INDICATOR TREND	TARGET STATUS
1. By 2020, property & business taxes as a percentage of total revenue are maintained or reduced.	1. Total municipal residential and non-residential property tax and business tax divided by total revenue (<u>defined as total revenue per annual financial statements less equity in earnings of ENMAX plus ENMAX dividend</u>).	CA	42.8%	45.98%	→	●
2. By 2020 The City does not have a planned surplus and actual surpluses are less than 1% of budgeted operating expenditures.	1. Actual operating surplus divided by <u>budgeted tax-supported operating expenditures, net of recoveries and excluding amortization</u> .	CA	1.15%	0.98%	→	●
3. By 2020 The City does not use debt or one-time funding from reserves to fund any base operating budget expenditures.	1. As determined by a review of the results of the Triennial Reserve Review concerning the use of reserves to fund on-going base expenditures.	CA	Reserve policies typically do not allow funding of base expenditures.		→	●

CONTRIBUTION TO OBJECTIVE

- Through efficient management of the operating budget, the operating surplus was 1.40%. This amount is transferred to the Fiscal Stability Reserve to allow The City to respond to emergency and contingent situations.
- The Triennial Reserve Review process confirms that over the past three years no reserve was used to fund base operating expenditures.

**RISK MANAGEMENT ●**

The City reduces risks to financial sustainability which, in turn, reduces risks to The City's ability to provide needed infrastructure and services (consistent with The City's Integrated Risk Management approach).

2020 TARGETS	INDICATORS	LEAD	2010 BASELINE	2014 DATA	INDICATOR TREND	TARGET STATUS
1. By 2020, level of Unallocated Reserves: Fiscal Stability Reserve equals 10 - 15% of Gross City Expenditures.	1. Fiscal Stability Reserve divided by <u>total tax-supported operating expenditures, net of recoveries and excluding amortization.</u>	CA	9.65%	15.10%	↗	●

CONTRIBUTION TO OBJECTIVE

- The Fiscal Stability Reserve balance increased to 15% consistent with the target for the balance of 15% of gross City expenditures.

**CREDIBILITY ●**

The City achieves financial performance in a way that achieves and maintains public confidence in the municipal corporation.

2020 TARGETS	INDICATORS	LEAD	2010 BASELINE	2014 DATA	INDICATOR TREND	TARGET STATUS
1. By 2020, Credit Rating is maintained at AA+.	1. The City's credit rating as reported by Standard and Poor's and DBRS.	CA	AA+	AA+	→	●

CONTRIBUTION TO OBJECTIVE

- The City's credit rating was re-affirmed as AA+ by Standard and Poor's and AA (high) by DBRS in 2014 achieving the on-going 2020 target.



Sustainable Corporation

**WORKFORCE | INFRASTRUCTURE MANAGEMENT |
EFFECTIVE SERVICE DELIVERY | EFFICIENCY**

**The City of Calgary serves citizens
through engagement, transparency,
resiliency and innovation.**



WORKFORCE ●

The City of Calgary's competitive offering and employee experience enables the attraction and hire of qualified candidates from all segments of the community. This workforce is skilled, engaged and productive in the delivery and continuity of quality and efficient public services.

2020 TARGETS	INDICATORS	LEAD	2010 BASELINE	2014 DATA	INDICATOR TREND	TARGET STATUS
1. By 2020, The City of Calgary employees represent the diversity of Calgary's available workforce.	1. Employee demographic information	CS	Not available	Not available	Not available	○
2. By 2020 the annual non-retirement turnover for The City of Calgary is less than 5%.	1. Core (non-retirement) resignation rate	CS	2% 2.5% (2011)	2.5%	➔	●
3. By 2020, The City of Calgary's recordable injury rate is best in class for Canadian Municipalities.	1. Lost time frequency	UEP	4.6	3.9	➔	●
4. By 2020, The City will avoid 750 conventional work spaces .	1. # of conventional work spaces avoided annually	CS	Not available	57	↗	●

CONTRIBUTION TO OBJECTIVE

- T1: The City of Calgary currently does not gather demographic information from City employees other than age and gender. In 2015, we will investigate different options to gather diversity demographic information.
- T3: As part of the Corporate Safety Strategy implementation in 2014, actions have been identified to support leadership safety competencies and to reduce injuries through job pre-planning and identifying hazards in the field.



INFRASTRUCTURE MANAGEMENT ●

The City of Calgary utilizes quality, cost effective, safe and innovative corporate assets that enable and supports the provision of desired public and corporate services. The management of public and corporate assets (both physical and information) are optimized and based upon continuous improvement.

2020 TARGETS	INDICATORS	LEAD	2010 BASELINE	2014 DATA	INDICATOR TREND	TARGET STATUS
1. By 2020, The City of Calgary has implemented and is continually improving integrated asset and growth management plans. Infrastructure management is based on analysis of level of service, risk and cost.	1. Percent of BU's which achieve an average of 4 out of 5 rating in the State of Asset Management (SOAM) report.	CS	Not available	Not available		●
	2. Percent of BU's demonstrating mature asset management practices demonstrated through alignment between asset condition, investment plans, level of service and risk as per quality control program.	CS	Not available	Not available		
2. By 2020, The City of Calgary actively monitors asset condition to ensure it delivers acceptable levels of service and appropriate levels of infrastructure condition, performance, investment and risk and is effectively managing the Infrastructure Gap.	1. Percent of assets rated for physical condition using asset specific methodologies.	CS	N/A	100% (2013)		○
	2. Percent of assets rated for performance (demand & function) using asset specific methodologies.	CS	N/A	100% (2013)		
	3. Level of service assessments including "star-rating" where available, for all asset managing businesses and reporting within the Infrastructure Status Report.	CS	N/A	Not available		

CONTRIBUTION TO OBJECTIVE

- T1: The percentage of BU's that have achieved an average of 4.0 on the 29 dimensions of asset management assessment has not changed from 2013. In 2014, the average rating was 3.07 as compared to 3.0 in 2013. The average rating in 2010 was 2.8 indicating progress towards meeting the goal. The Asset Management Champion governance body is currently looking at projects to address lower SOAM scores in order to ensure the 4/5 goal is met.
- T1: By 2020 The City of Calgary must achieve a 4/5 (based on the SOAM report) in its ability to demonstrate mature asset management practices. A critical portion of a proper asset management plan is the Risk and Level of Service Framework that was completed in 2014.
- T1: Asset condition ratings are derived from the Infrastructure Status Report which is conducted biannually. 2013 is the most recent reportable data.
- T2: The Level of Service Framework will help to address the need to deliver acceptable levels of service regarding infrastructure condition and performance. This will in turn ensure risk informed decisions are made in order to manage the infrastructure gap. BU's continue to monitor and maintain assets to ensure safe, reliable service and performance.

INFRASTRUCTURE MANAGEMENT ●

The City of Calgary utilizes quality, cost effective, safe and innovative corporate assets that enable and supports the provision of desired public and corporate services. The management of public and corporate assets (both physical and information) are optimized and based upon continuous improvement.

2020 TARGETS	INDICATORS	LEAD	2010 BASELINE	2014 DATA	INDICAT OR TREND	TARGET STATUS
3. By 2020, The City of Calgary efficiently and effectively disposes of surplus City owned land to provide optimum value for Calgarians.	1 Tangible Capital Asset reporting in corporate financial reports.	CS	Not available	Performance Measure under development		○
4. By 2020, 90% of City buildings and 100% of the workplaces provided to City of Calgary employees are in good condition (15% Facility Condition Index/ 75% Workplace Condition Index) and 100% of administrative workspace will have a completed workspace condition index rating.	1 % of workplace sites assessed for workplace conditions	CS	46 sites representing 25% of the total workspaces	41 sites representing approx. 25% of the total workspaces	→	●
	2 Average workplace condition index for workplace sites assessed to date.	CS	61% (fair condition)	70% (fair condition)	↗	
	3 Average facility condition index	CS	.30 (fair to poor condition)	.27 (fair)	↗	
5. By 2020, 100% of City leaders responsible for asset management plan activities and/or project management of capital infrastructure initiatives will have corporate asset management and/or project management competencies (i.e. skills, knowledge and experience).	1 CS PM3.8 Percentage of business units, working with IIS, that have completed project management maturity assessments.	CS	Not available	36%	→	●
	2 CS PM6.2 Number of staff hours training provided by IIS, on Asset Management Competency Framework.	CS	Not available	177	↗	

CONTRIBUTION TO OBJECTIVE

- T3: Currently under development, the Corporate Land Management Framework will include principles, policies, standards and processes to support improved strategic Corporate land management and decision-making for land that The City of Calgary manages, maintains, acquires and disposes. The Framework is anticipated to be implemented over the 2015-18 budget cycle and will provide Corporate collaboration and governance aimed at providing transparent, efficient and effective land management decision-making.
- T4: CPB measures facility condition and workplace condition for the workplace sites held within its stewardship (Corporate Accommodation Portfolio) as the business unit is responsible for budget and management of space in the portfolio. Data shown in target #4 is submitted by CPB. The positive trend reflects investments to the Corporate Accommodation Portfolio as a result of the 2013 flood. Current and projected funding for facilities is not sufficient to prevent further deterioration of the assets under the Portfolio. A significant boost in CPB's capital budget will be required to reverse the trend over the long term.
- T5: Project Management Quality Assurance showed 100% BU alignment to PM standards. Asset maturity (AM) has shown that BU maturity is increasing. To further accelerate this level of maturity an AM competency model is in development for Action Plan 2015-2018.
- T5: The Competency management framework is currently being developed and is scheduled to be piloted next year to identify competency gaps and a training plan will arise from this work. In 2014 one AM breakfast event was provided. Additionally, asset management competency training was provided for City business units and information sessions on the Asset Management Competency Framework were held for five business units.



2020 TARGETS	INDICATORS	LEAD	2010 BASELINE	2014 DATA	INDICATOR TREND	TARGET STATUS	CONTRIBUTION TO OBJECTIVE
6. By 2020, The City's infrastructure information contained in the enterprise spatial database is aligned with ISO 19115 metadata standards.	1. Percentage of feature classes and tables in the enterprise spatial database which meet mandatory elements as outlined in ISO 19115.	CS	80%	93%	↗	●	<ul style="list-style-type: none"> T6: Adoption of ISO 19115 metadata standards is complete. Regular reporting planned to be run annually identifying spatial data not in compliance. New feature classes in 2014 added to the Enterprise Spatial Database metadata populated to ISO 19115 standards. T7: Pavement rehabilitation of Roads is vital for the movement of citizens, goods and services. Performance can be maintained with sufficient funding. T8: In 2014, the delivery of the new LRV and buses has begun on schedule, expected delivery completion of 60 LRV and 150 buses by December 2016. The average transit vehicle age for 2014 is 9 years. The investment provides the opportunity to eliminate old inefficient Transit passenger vehicles and enables reliable, sustainable and effective commuter service. Additionally, in 2014 we began the application process to participate in a pilot program to utilize rapid-charge electric buses, fleet will operate more environmentally friendly and fuel efficient. T9: Data on facility standards is not captured annually. New data is anticipated in 2015 with from the Facility Design Enhancement Study. T9: Recreation continues to invest in renewal and enhancement to increase quality of customer service experience. T9: Calgary Recreation strives to be the recreation service provider of choice and directs capital expenditures towards this objective.
7. By 2020, 80% of roadway pavement meets good or very good condition ratings.	1. Asset management -Pavement Quality Index	TRANS	70% of roadway pavement meets good and very good condition ratings	84%	↗	●	
8. By 2020, the average transit vehicle age is maintained at the 2009 levels.	1. Asset management – Vehicle age	TRANS	LRV 16 years, Bus 10.5 years (2009)	LRV 16.5 years, Bus 10.8 years (2013)	↗	●	
9. By 2020, 80% of City recreation facilities are maintained at a level B standard or higher.	1. % of recreation facilities that are maintained at a level B standard or higher.	CS&PS	79%	80% (2013)	→	●	

EFFECTIVE CUSTOMER SERVICE ●

The Customer Service Framework and customer promise – Listen. Respect. Act – are the foundations to build consistency, capacity and depth of customer service into The City's culture and service delivery.

2020 TARGETS	INDICATORS	LEAD	2010 BASELINE	2014 DATA	INDICATOR TREND	TARGET STATUS
1. By 2020, more than 90% of Calgarians are satisfied with the overall quality of City Services.	1. % of Calgarians who rate the City as good or very good based on the overall quality of services provided by the City of Calgary as measured by the Citizen Satisfaction Survey.	All Departments	94%	N/A 95% (2013)	→	●
2. By 2020, more than 80 per cent of Calgarians report that they agree the City of Calgary makes customer service an important priority.	1. % of Calgarians who agree the City of Calgary makes customer service an important priority as measured by the Citizen Satisfaction Survey.	All Departments	N/A	87%	→	●

CONTRIBUTION TO OBJECTIVE

- T1: In 2005, the Administrative Leadership Team (ALT) adopted the Citizen Satisfaction Index. This index represents a composite of scores from select questions from the citizen satisfaction survey. In 2014, several new questions were added to the citizen satisfaction survey, which resulted in other questions being dropped. One of the questions dropped was: "% of Calgarians who rate the City as good or very good based on the overall quality of services provided by The City of Calgary." This specific question was eliminated as it no longer had bearing on the citizen satisfaction index score. A similar citizen satisfaction survey question, which is included in the index, would be on a scale of 1-10 where '1' represents 'not at all satisfied' and '10' represents 'very satisfied', "how satisfied are you with the overall level and quality of services and programs provided by the City of Calgary?"
- In 2014, The City's corporate customer service commitment was established with work underway to develop standards for channels and common service types. The Customer Service Framework was integrated into the 2015-18 Action Plan to align service standards, customer communication and channels, and business processes to The City's Strategic Leadership Plan.
- T2: With The City's continued commitment to customer service outlined in the Leadership Strategic Plan and the adoption of an overall "citizen first" orientation for municipal public services to meet citizen needs, CSC anticipates that this measure will continue to hold steady.
- T2: The new planning system will improve the way Development Permits, and Subdivision and Land Use Amendments are processed while continuously improving the permit application process. EXPLORE promoted and improved consultation and collaboration in the land use planning process.

**EFFICIENCY ●**

The City delivers services and programs efficiently through a culture of progression and creativity that supports innovation and is adaptable to changing needs and pressures.

2020 TARGETS	INDICATORS	LEAD	2010 BASELINE	2014 DATA	INDICATOR TREND	TARGET STATUS
1. By 2020, total City operating expenditures per capita (inflation adjusted for the Municipal Price Index) are maintained or reduced.	1. Total City <u>tax-supported and self-supported operating expenditures</u> (real dollars using MPI) divided by total city population (base year 2010).	CA	\$2,486	\$2,483	→	●
2. By 2020, Calgary's 10 largest services will meet or exceed the average performance of comparable Canadian municipalities for both efficiency and effectiveness (Target 75%).	1. For each of the 10 largest City of Calgary services (defined as gross net of revenue), 1 corporately defined efficiency and 1 corporately defined effectiveness measure, each of which have comparable benchmarking information available, will be identified. The indicator will be the number of efficiency and effectiveness measures (20 as a maximum) that exceed the average performance of comparable Canadian municipalities for those measures with a target of 75% or greater.	CA	57% (2011)	70%	↗	●
3. By 2020, city services will have undergone a zero-based review to identify service effectiveness and efficiency opportunities (Target 80%).	1. # of zero-based reviews initiated.	CA	0	5	↗	●
	2. # of zero-based reviews completed.	CA	0	3	↗	
	3. Size/scope of services (measured as gross operating expenditures) that have been initiated.	CA	In 2010, 0% of City Services were examined through a ZBR.	29%	↗	

CONTRIBUTION TO OBJECTIVE

- The continued participation in the Ontario Municipal Benchmarking Initiative (OMBI) provides an opportunity to identify best practices and areas where there may be potential to improve service efficiency or effectiveness.
- There is a one year lag on data provided by OMBI. Information for 2014 is not collected until 2015, so the information used to calculate the 2014 results is based on 2013 data.
- With full OMBI participation in 2013, calculation of this indicator has been expanded to include 10 of the largest service areas.
- As a result of the OMBI service review and reduction exercise, several measures used to calculate this indicator have been deleted and replaced by new comparable OMBI measures in 2014.
- Zero-Based Reviews were completed in Parks and Roads. The Parks review identified ongoing efficiency gains of \$3 million per year as well as effectiveness improvements such as better customer service and environmental benefits. Efficiency gains of \$1.4 - \$1.9 million annually were identified in Roads; the Roads review also identified effectiveness improvements through better use of industry standards and improved contract management.