



2020 Sustainability Direction Annual Report (2013)



The 2020 Sustainability Direction

Sustainability is not a new concept to The City of Calgary. Since The City adopted the Melbourne Principles and the Triple Bottom Line Policy in 2005 the understanding, alignment and response to sustainability has evolved. On 2011 March 1, City Council confirmed that sustainability would be the core direction for the three year business plans and budgets. A framework for sustainability, built upon The City’s Triple Bottom Line approach, formed the basis for the 2020 Sustainability Direction (2020 SD). It is The City’s mid-term strategic plan that identifies where the organization intends to be by the year 2020 and how it is going to get there. The Direction thus creates a bridge between the imagineCALGARY long-term vision and urban sustainability plan and areas of City responsibility.

As a partner of imagineCALGARY, The City developed the 2020 SD as a means to achieving its contributions towards the long-term community goals and objectives. Short-term decisions are linked with long-term outcomes. The 2020 SD therefore serves as a milestone to align the current three-year business plan and budget with imagineCALGARY. The business plans and budgets identify what needs to happen now (2012-2014) and consider what needs to happen in the near future (business planning and budgeting cycle 2015-2018) to achieve the goals, objectives and targets of the 2020 SD.



Figure 1.0. The six goal areas within the 2020 Sustainability Direction

The Direction builds upon the Triple Bottom Line approach of considering the economic, environmental and social aspects as well as smart growth and mobility choices. The City also recognized the importance of looking internally at The City’s financial capacity and corporate structures and processes ensuring a sustainable Corporation. These considerations are important to maintain the current levels of service delivery to citizens while enabling The City to achieve long term goals. Together, these aspects form the six goal areas in the 2020 SD (see Figure 1.0). Within each of the goal areas are objectives, targets/indicators and strategies for achieving the objectives.



A Living Document, A Living Process

The 2020 Sustainability Direction is a mid-term strategy and achieving the goals will take multiple business cycles. It is critical that The City monitors progress carefully, and makes adjustments where and if necessary. The 2020 SD annual reporting fulfills two main purposes:

1. To identify and communicate areas of alignment with the 2020 goals, and to understand the areas of challenge.
2. To use the reporting information to improve The City's practices through decision-making as well as to influence the business planning and budgeting process as a continuous improvement opportunity.

In proudly serving a great city, The City of Calgary's reporting process provides the opportunity for transparent communication with citizens, to be accountable and ultimately to use the information in the pursue of service excellence.

The 2020 SD Annual Report is an essential part of the sustainability process. As a learning organization, The City uses the information to continuously align our decisions, practices and services with our long-term goals. The path to a resilient, thriving community is a learning experience for everyone and so the plan to get us there is a living plan. The reporting process identifies successes and challenges and identifies changes to the plan that are necessary to meet the overarching goals.

The 2020 Sustainability Direction was adopted by the Administrative Leadership Team in 2011. This is the second annual report. It is important to recognize that we are still in the early stages of identifying whether taken actions and developed strategies move The City closer to achieving its long-term goals. Solid, reliable trend information cannot be derived from just two years of reporting; particularly as some data is only collected bi-annually. However, the developed set of indicators, and the established monitoring and reporting framework will provide The City with essential information to influence future business planning and budgeting. The living character of the 2020 SD is also reflected in its indicators as work is ongoing to improve indicator measurement and update the suite of indicators based on progress being made with The City's policies and strategic initiatives.

As with the first report in 2012, the main intent of the 2013 annual report on the 2020 SD is to determine whether The City is trending in a positive direction to achieving the goals, objectives and targets set for 2020. Based on the full data analysis including objectives, targets and indicators, the results show that the vast majority of the Direction is progressing well.

Over 82% of the targets and 72% of the objectives are considered to be on track. The remaining targets and objectives either face a challenge or are on hold, leaving only the objective about Green House Gas emission reduction to be not on track. The discrepancy between the objectives



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and targets that are on track stems from the much larger amount of 2020 SD targets (80) compared to the total number of objectives (32). A single objective with a challenge represents therefore a higher percentage of the entire set of objectives than a single target amongst the entire suite of targets. The challenges that have been identified for targets and indicators mainly result from either The City having no or limited influence over the performance (for instance objectives related to the economy and labour market) or limits to data availability and accessibility. A target or objective being on hold does not reflect whether they are on target or not. It may simply be a result of data collected bi-annually and therefore not being available for 2013. The City will continue to improve its indicators and targets in order to enhance the monitoring of the 2020 SD and keep it a living document.

This annual report highlights the status of the objectives within each of the goal areas. Wherever possible, progress towards achieving the objectives and targets has been included in the related section. There is both a quantitative and qualitative aspect to the reporting ensuring an opportunity to identify both results that are measurable as well as results that are not measurable. The full suite of targets/indicators and available data for each of the objectives are available online (see the Detailed Appendix).

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.

2020 Objectives	Status	Lead	Progress towards achieving the objectives and targets
Equity Calgarians have fair access to public programs, services, facilities and spaces.	●	Community Services and Protective Services	- The number of low-income Calgarians accessing the Fee Assistance Program has remained fairly consistent over the past four years with an average of 25,000. - Improvements for Fee Assistance customers in 2013 included the transfer of paper applications to a swipe card. This allows Fee Assistance customers to use the same card as general Recreation customers which in turn eliminates observable stigma. - Vulnerable children and youth are supported by offering quality recreational/social opportunities in places such as schools, community centres and churches to reduce the need for transportation. The percentage of low-income children or youth participating in such has remained constant at 37%. Calgary Transit introduced a youth low-income transit pass. Over 7,400 monthly passes were purchased in 2013. - Other initiatives to support low-income Calgarians include work on a Single Entry System to provide eligible people access to any and all low-income programs with one application. - The City has also supported the establishment of the Calgary Poverty Reduction Initiative. - Significant progress has been made on flood-damaged parks and pathways. 65 hectares of new parks and open space have been added in developing communities.
Diversity, Inclusiveness & Creativity Calgary is a diverse and socially inclusive city that respects its heritage and the arts.	●	Community Services and Protective Services	- The development of an Age-Friendly Strategy, which was directed by Council in 2013 is on time and related engagement activities are underway to ensure age-friendly priorities are included in the "Action Plan 2015-2018". - Community and Neighbourhood Services is involved in the Calgary Local Immigration Partnership. This initiative seeks to make the city welcoming to newcomers by fostering social capital in newcomer communities, building connections between newcomers and the "host" society, reducing underemployment, and supporting newcomers and diversity. - Recreation incorporates inclusive practices through a designated Diversity Coordinator to ensure all programs and services are inclusive, making programs and services available in multiple media formats and offering translation services for programs and services; - The Cultural Landscape Conservation Portfolio was established in 2013 and work is underway to identify all cultural landscapes and develop site specific plans for these areas. Most of the work to date, however, was focused on mitigating the impact of the flood on seven cultural landscapes. - The number of City supported festivals and events were down from 2012 primarily due to specific one time funding related to the 2012 Cultural Capital Funding Designation. - The June flood also had a significant impact on events. 13 had to be cancelled and another 14 moved or modified as a result of the destruction of many parks and pathways. However, 11 days after the flood, 100,000 people enjoyed the Canada Day Celebrations, an in August, The City supported the largest benefit concert ever held in Alberta, "Alberta Flood Aid".

2020 Objectives	Status	Lead	Progress towards achieving the objectives and targets
Healthy & Active Calgary has a natural and built system that contributes to physical, social and mental well-being and personal development.	○	Community Services and Protective Services	Data for the indicators for this objective is collected every two years. The next data available will be in 2014. The status cannot be identified at this time. However, data from 2012 indicated that The City is on track towards achieving the 2020 targets.
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.	●	Corporate Services	- Considerable efforts are being undertaken to ensure that citizens are actively engaged and opportunities exist to provide input. In particular, efforts have been focused on increasing the breadth of information and services available through multiple channels, improving access and obtaining broader representation of input. - Recreation consulted with Calgarians on several large-scale projects, including the introduction of an online program evaluation tool for all program participants. Quantitative and qualitative surveys were carried out with inner city residents as part of the Program Amenities and Market Assessment, and golfers and non-golfers as part of the Golf Fee Restructuring project. - Results from the annual citizen satisfaction survey with the service provided to citizens were exceptionally high for 9-1-1 calls (97%), and all elements of the Emergency Operations Centre's service (97%-99%).
Safety and Resiliency Calgary, its communities and neighbourhoods are safe, resilient and supportive.	●	Calgary Police Service Community Services and Protective Services	- In 2013 96% of citizens responded that Calgary is a safe city to live in compared with 91% (2010) which already surpasses the 2020 target. - Emergency response performance measures represent the best performance since 2008. However, the overall response time performance (2013) was impacted by a higher than usual call volume and extreme response conditions during the flood, as well as the excessive snow fall and winter storms experienced in December 2013. - Improvements to overall response time performance have been made that focus on improving processes, enhancing technology and influencing behaviour to create operational efficiencies. - In addition, FIRE continues to address increasing emergency service requirements for Calgary's growing communities through establishing new and replacement stations. - Preventative Measure Initiatives were undertaken, including annual fire and safety programs throughout the city, such as Disaster Alley, partnering with Meals on Wheels to launch a new program aimed at increasing home fire safety, and the Annual Fire Prevention Week.

2020 Objectives	Status	Lead	Progress towards achieving the objectives and targets
Safety and Resiliency (continued) Calgary, its communities and neighbourhoods are safe, resilient and supportive.	●	Calgary Police Service Community Services and Protective Services	- The Calgary Emergency Management Agency (CEMA) has added a new target aiming at informing Calgarians through education and public communication initiatives. CEMA tapped into various social media channels to distribute messaging, gather information and engage with citizens when preparing for, responding to and recovering from emergencies and disasters. This social media presence was utilized extensively during the June 2013 flood to activate community-wide evacuations and re-entry. - Considerable effort by Community and Neighbourhood Services (CNS) has been made to initiate the development of a Vulnerable Population Strategy to enhance resilience for individuals, neighbourhoods, and population groups as well as to ensure policies are in place that built resilient communities. - Public Safety Communication (PSC) developed an implementation plan for Text to 9-1-1 for the deaf, hard of hearing and speech impaired communities. - Transportation developed a comprehensive Calgary Safer Mobility Plan which identified target areas and specific actions for 2013-2017. The Department also installed solar powered pedestrian crossing systems at six pedestrian corridors to provide increased safety for pedestrians and help reduce collisions.

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.

2020 Objectives	Status	Lead	Progress towards achieving the objectives and targets
A Focus on Business and Enterprise Calgary attracts, develops and retains a diversity of businesses. The Lead Department (Corporate Administration) for the economic targets is responsible for research and analysis, but not directly responsible for affecting the outcomes.	●	Corporate Administration	- Overall, diversification of the economy remained the same during the past five years. - Calgary Economic Development has a number of initiatives designed to support economic diversification including: - Fostering the Alberta Creative Hub as the centerpiece for a developing media industry; - Promoting Calgary as a centre for Distribution and logistics related operations; and - Fostering the development of the renewable energy industry. - The number of business licenses has increased by 1% over the last three years.
A Focus on People and Community All Calgarians have access to meaningful employment and the ability to achieve individual economic well-being. The City of Calgary does have programs in place to help grow employment in the city; however, labour force metrics are dependent on the health of the Canadian economy	●	Community Services and Protective Services Corporate Administration	- Community and Neighbourhood Services historically tracked the % of people living in Calgary at or above Statistic Canada's Low-income Cut-off (LICO). However, based on caution raised by Statistics Canada, historical trend analysis is not possible using the National Household Survey data until final technical documentation is release by Statistics Canada. - Calgary's unemployment rate in 2013 was 4.8% which represents full employment (commonly defined as between 4%-6% of unemployment). - 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. - 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

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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.

2020 Objectives	Status	Lead	Progress towards achieving the objectives and targets
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.	●	Utilities & Environmental Protection	- The Corporation continues to participate in greenhouse gas (GHG) reduction initiatives such as the purchase of green electricity and has increased reduction efforts through programs and actions aimed at green driving behaviours. As a consequence The Corporation is on target to meet the 20% reduction goal by 2020. - The City is working to establish a funding mechanism for the Calgary'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 (solar panels, energy efficiency kits etc.). - The overall target of reducing GHG emissions in Calgary by 20% from 2005 baseline is challenged because community emissions are trending upwards due to a growing population. GHG emissions have also increased per capita. One reason for the increase is the proliferation of electronics since 2005. - Partnerships are being established with corporations to set targets/strategies for reducing operational GHGs for Calgary.
Brownfields Brownfields are redeveloped to productive land uses in order to support community vibrancy and environmental protection.	●	Utilities & Environmental Protection	- Since 2010, The City approved redevelopment on three vacant former gas stations. Redevelopment has been completed on two sites and the third site is under construction. - The City has received approval for redevelopment of at least seven City-owned brownfields. This includes four sites in East Village, the Quarry Park Recreation Centre, a Lincoln Park office/business park, and a mixed use development in Britannia.
Air Quality Calgarians recognize the importance of air quality to their health and well being and are working collaboratively to protect the airshed.	●	Utilities & Environmental Protection	- Annual average concentrations of nitrogen dioxide (NO2) and sulphur dioxide (SO2) are consistent since 2010. - Calgary is still well below the NO2 limits set by the South Saskatchewan Regional Plan's Air Quality Triggers and Limits and below provincial limits. The City therefore is on track regarding its objective of meeting or surpassing national and provincial air quality standards, objectives and guidelines.



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2020 Objectives	Status	Lead	Progress towards achieving the objectives and targets
Waste Management Calgarians recognize waste is a resource and that effective waste management protects public health and the environment.	●	Utilities & Environmental Protection	- In 2013, the amount of waste sent to the landfill was 583 kgs/capita slightly higher than 556 kgs/capita in 2012, but down from 941 kgs/capita in 2007. - Several diversion and reduction programs are underway to support the City's progress towards the target to achieve 80% diversion from City-run landfills by 2020. These programs include: - The design of the City-owned organics composting facility; - The design requirements for the city wide green cart collection program (to be launched in 2017); - The Multifamily Recycling Strategy; and - The Industrial, Commercial and Institutional (ICI) Waste Diversion Strategy. - In 2013, Transportation Infrastructure diverted 99.8% (more than 40,000 tonnes) of construction waste materials from landfills.
Biodiversity Calgary's ecosystems are healthy, connected, and diverse and represent the breadth of our natural heritage.	●	Community Services and Protective Services	- Work is underway on a "Biodiversity Strategic Action Plan" for The City of Calgary. This plan will be presented to Council in 2014 and will include a process to allow for the analysis of success in protecting Environmentally Significant Areas (ESA). Loss statistics will be aggregated annually. - An Ecological Integrity Index is being developed to incorporate measures of ecosystem health and connectivity. Targets and thresholds for health will be determined as the model is finalized. Restoration and reconnection of natural areas may be affected by factors that are outside the control of the City. - Priority sites for naturalization projects have been established citywide. Priorities are based on Parks' targets for reduction of chemical, physical and mechanical inputs and meeting the biodiversity targets. Specific targets and thresholds are intended to be established by the end of 2014. - The City is committed to developing and monitoring engagement plans for species at risk (flora), and engage the appropriate provincial and federal legislation.

2020 Objectives	Status	Lead	Progress towards achieving the objectives and targets
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.	●	Utilities & Environmental Protection	- In 2013, drinking water met the Water Operating Approval 100% of the time. Throughout the June flood event, high quality potable water continued to be produced. - In 2013, treated wastewater effluent met the Wastewater Operating Approval 96% of the time compared to the target of 100%. - For several days in April and May, the Fish Creek Wastewater Treatment Plant was unable to meet regulatory requirements due to an increase in biological oxygen demand (BOD) and total suspended solids (TSS). - In addition, The Bonnybrook Wastewater Treatment Plant sustained significant damage as a result of the flood and was not fully compliant with the Wastewater Operating Approval for June and July. - The City continues to take action to achieve water quality targets by: - Upgrading water and wastewater treatment plants; - Constructing stormwater quality retrofit projects to reduce TSS loadings to the Bow River; - Anticipating and taking action to align with new or changing regulations; - Researching and piloting innovative stormwater management practices.
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.	●	Utilities & Environmental Protection	- For 2013, The City is on target for the water efficiency goals: - Annual diversion from the river was 178,530 ML below the target of 212,500 ML - Peak demand was 658 ML below target of 950 ML - The per capita daily residential demand is 231 litres/capita/day (lpcd) and moving towards the 2020 target of 210 lpcd. - 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; - Working with Enmax on the implementation of a reclaimed water system at the Bonnybrook Wastewater Treatment Plan. The reclaimed water will be used by Enmax for cooling water and steam generation at the new Shepard Energy Centre and at the wastewater treatment plant for process water; - Researching and promoting technology that reduces water use; and - Increasing the adoption of water conservation behaviours through education and outreach.

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.

2020 Objectives	Status	Lead	Progress towards achieving the objectives and targets
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.	●	Planning, Development & Assessment OLSH	- 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. - 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 in 2013 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 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 will be ongoing throughout 2014. Progress is being made towards the development of a strategy that will identify the best way for The City to contribute to the ongoing delivery of affordable housing. Achieving the affordable housing target of 600-800 additional units will be a challenge.



2020 Objectives	Status	Lead	Progress towards achieving the objectives and targets
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.	●	Planning, Development & Assessment	- As of 2013, 14% of population and 40% of jobs were within 400m of the Primary Transit Network. A positive growth of 2% in population was realized since 2012 but job data will not be updated until 2015 (federal census data). Both indicators are moving toward the 2020 target of 15% population and 43% jobs. - The strategically important Activity Centres and Corridors have added 12,000 people since 2006, but have increased only about half as fast as the city as a whole. The percentage of population living within Activity Centres or within 600m of Urban and Neighbourhood Corridors was 16% in 2013 (down from 19% in 2012). Due to community lifecycle patterns in established communities, the 600 m areas around corridors tend to lose population. - 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 communities age. - In 2013, 24.9% of net new residential units were accommodated within the 2006 Municipal Development Plan (MDP) Developed Area. - 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.
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.	●	Transportation	- Progress is being made on implementing the Primary Transit Network, which is a permanent network of high frequency transit services along key routes that link major destinations. However, additional service hours will be required to keep up with population growth. - In 2013, 20% of the Primary Transit Network was implemented, moving towards the 2020 Target of 27%. - New services were added to increase the frequency of Bus Route 20 to every 10 minutes during week day peak times. - Prior to 2011, no transit route operated at the Primary Transit service levels (10 minute service or better, 15 hours a day, seven days a week). In 2012, 17.5% of the Primary Transit Network was implemented not including the West LRT that opened mid-December.

2020 Objectives	Status	Lead	Progress towards achieving the objectives and targets
Increase Transportation Choice Calgary provides more travel choices in strategic locations aligned with land use direction.	●	Transportation	- The mode split indicator is not measured annually. The current mode split (12% walking/cycling, 9% Transit and 79% Auto in 2011) is a reflection of suburban land use approvals and infrastructure investments made prior to the MDP/CTP 2009. - Strategies continue to be implemented to improve transportation mode choice. This includes the installation of 1.2 km of cycle track, the development of the Centre City Cycle Network plan and the 8 Street SW Pedestrian Realm Master Plan. - In 2013, Calgary's first cycle track was constructed on 7 Street SW and is now Calgary's busiest on-street bikeway. 58 km of regional pathway and 30 kilometres of on street cycling infrastructure were added. - Calgary Transit accessibility is moving toward the target of 100% accessibility with 87% in 2013. It is expected that the entire fleet will be fully accessible by the end of 2014.
Improve Goods Movement Calgary has improved goods movement reliability along the Goods Movement Network.	●	Transportation	- Information from several corridors studied during 2012 and 2013 was combined to produce the 2013 value for the indicators of this objective. More studies will be required in order to establish a consistent baseline for these indicators. - In 2013, left-turn restrictions were installed on Crowchild Trail NW and Macleod Trail S. These restrictions increased goods movement capacity and reduced travel time on those corridors.
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.	●	Transportation	- In 2013, 61% of traffic signals were connected to the centralized system moving towards the target of 100% traffic signals being optimized to improve traffic flow and reduce congestion. - In 2013, there were some challenges with flood damage to many intersections and the number of new intersections added. - Due to these challenges the current performance of indicators is only slightly behind schedule and is expected to be back on track for 2014. .

2020 Objectives	Status	Lead	Progress towards achieving the objectives and targets
Provide Safe, Reliable and Affordable Public Infrastructure Complete communities have the required safe, reliable public infrastructure which enables available, accessible and affordable municipal services to its residents, businesses and visitors.	●	Transportation	- Transportation continues to report on indicators specific to asset management, in particular pavement quality, vehicle age and the percentage of recreation facilities that are maintained at a level B standard or higher. However, in an effort to streamline reporting on the 2020 Sustainability Direction’s objectives and targets, it has been decided to assign these indicators to the objective of Infrastructure Management, under the Sustainable Corporation goal. - Provision of additional indicators to measure this objective will be investigated in 2014.
Delivering Transportation Services Safe, clean, well-maintained, effective and efficient transportation services are delivered to Calgarians.	●	Transportation	- In an effort to consolidate the goals, objectives and targets of the 2020 Sustainability Direction it was decided that the indicator “number of reportable traffic collisions” is better suited to be reported on under the Community Well-Being goal, for the Safety and Resiliency Objective. - Provision of additional indicators to measure this objective will be investigated in 2014.



Financial Capacity

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

2020 Objectives	Status	Lead	Progress towards achieving the objectives and targets
Flexibility The City is able to respond to changing circumstances, which may relate to economic, social, environmental or political conditions.	●	Corporate Administration	- Debt and debt servicing has increased temporarily due to the MSI bridge financing that was required to offset the 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
Cost Efficiency The City uses public funds in ways that provide the highest level of needed services possible within the amount of funding available.	●	Corporate Administration	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 Council's direction.	●	Corporate Administration	- The operating surplus in 2013 was 0.49% which already achieves the 2020 target of The City having a planned surplus and actual surplus of less than 1% of operating expenditures. - 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).	●	Corporate Administration	- The Fiscal Stability Reserve balance increased in 2013 to 13.05% (up from 10% in 2011) but is still within the 2020 target range of 10-15% of gross City Expenditures. - A number of initiatives among which are some flood related ones will be funded from the Fiscal Stability Reserve thereby reducing the reserve balance by 2014 year end.
Credibility The City achieves financial performance in a way that achieves and maintains public confidence in the municipal corporation.	●	Corporate Administration	The City's credit rating was reaffirmed as AA+ by Standard and Poor's and AA (high) by DBRS in 2013 achieving the on-going 2020 target.

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

2020 Objectives	Status	Lead	Progress towards achieving the objectives and targets
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.	●	Corporate Services Utilities and Environmental Protection	- The City of Calgary currently does not gather demographic information from City employees other than age and gender. In 2014, The City will explore different options to gather diversity demographic information. - The annual non-retire turnover in 2013 was 2.2%, which is less than the 2020 target of 5%. - In 2013, the Corporate Safety Strategy was approved by Administration providing for a strategic approach to safety for City employees. - Continued improvements to The Corporation's incident management procedures in 2013 included enhanced reporting, accountability and follow up.
Infrastructure Management The City of Calgary utilizes quality, cost effective, safe and innovative corporate assets that enable and support 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.	●	Corporate Services	- Business units have been working toward increasing the average rating achieved on the 29 assessed dimensions of asset management. The target has been set to 4.0. In 2013 the average rating was 3.0, up from the 2010 rating of 2.80 indicating progress towards meeting the 2020 target. One BU achieved a rating of 3.9. - Currently, assets are rated for physical asset condition and performance. As asset management matures, review and assessment of methodologies utilized to measure performance, assessment and risk will continue. - As an indication for the level of infrastructure management the roadway pavement condition has increased from 70% (2010) to 84% in 2013, which surpasses the 2020 target of 80%. Smoother roads extend pavement life which results in lower maintenance costs and reduces time lost to construction delays. - In 2013, the average transit vehicle age was slightly higher than the 2020 target. Transportation ordered 60 new LRVs in 2013 to be delivered starting August 2015 (delivery is expected to be completed by December 2016). The Department also ordered 200 new buses to be delivered throughout 2013 and 2014. The investment provides the opportunity to eliminate old inefficient Transit passenger vehicles and enables reliable, sustainable and effective commuter service. Additionally, the new fleet will operate more environmentally friendly and fuel efficient. - Recreation's increase in capital and lifecycle/maintenance funding over the past few years has resulted in much needed upgrades to many City operated recreation facilities.

2020 Objectives	Status	Lead	Progress towards achieving the objectives and targets
Effective Customer Service Services and service levels, and business plans and budgets for external and internal programs are aligned to long-term goals, policies, and citizen priorities through regular review and citizen engagement.	●	All Departments	- Route Ahead was developed with customer input and contains a strong emphasis on customer-focused business objectives such as real-time information and electronic fare collection (EFC). - A question about the percentage of Calgarians who agree that The City makes customer service an important priority was added to the 2013 Citizen Satisfaction Survey. This will allow The Corporation to track progress in citizen perception of the importance of customer service. 2013 results indicate 87% of Calgarians agree the City of Calgary makes customer service an important priority.
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.	●	Corporate Administration	- The continued participation in the Ontario Municipal Benchmarking Initiative (OMBI) allows The City to foster continuous learning and increase the use of benchmarking and performance measures. The program provides an opportunity to identify best practices and areas where there may be potential to improve service efficiency or effectiveness. - Part of the Corporate Strategy on Efficiency and Effectiveness, the Zero-Based Review Program responds to Council's direction to raise the care and attention The City pays to restraining expenditures and continually seeking efficiencies in the delivery of municipal services. A Zero-Based Review systematically evaluates a business unit's services to determine the most appropriate way to provide them and at what level, with the objective of seeking improvements to efficiency and effectiveness. By meaningfully involving the business unit, the Zero-Based Review Program contributes to building the capacity to continuously review and improve services.