

Calgary



Action Plan 2015-2018

Final Accountability Report for Action Plan

**Departmental Supplementary
Information**

ONLINE ONLY

Departmental Supplementary Information



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Utilities & Environmental Protection



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

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

Business Units

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

Performance Measure Update

Performance Measures	2015 Actual	2016 Actual	2017 Actual	2018 Mid-Year	2018 Target
How Much Did We Do?					
N.PM3 Number of City-owned brownfields returned to productive community use via redevelopment, disposition, or interim activities.	2	10	10	1	2
W.PM17 Annual average number of days lost per Lost Time Claim (LTC) throughout The Corporation.	17	21	23	15	19
W.PM18 Annual average number of days lost per Lost Time Claim (LTC) throughout UEP.	16	23	20	12	17
How Well Did We Do It?					
H.PM5 Provincial regulations met for treated drinking water quality.	100%	100%	100%	100%	100%
H.PM6 Provincial regulations met for treated wastewater.	100%	100%	100%	100%	100%
W.PM14 UEP 3-1-1 service requests completed on time.	96%	96%	98%	97%	90%
W.PM16 Annual Total Recordable Injury Frequency (TRIF) throughout The Corporation.	9.2	8.3	9.1	12.5	8.8
W.PM19 Annual Lost Time Claims frequency throughout The Corporation.	3.9	3.9	5.1	5.9	3.4
W.PM20 Annual Lost Time Claims frequency throughout UEP.	3.5	4.3	5.6	5.8	2.6
Is Anyone Better Off?					
H.PM8 Annual river water withdrawals (megalitres).	178,114	174,433	188,507	90,794	<215,000
W.PM12 Per cent of customers that experience zero water service interruptions in the past year.	97.3%	99%	97%	97.3%	96%
W.PM13 Per cent of customers that experience zero wastewater service back-ups in the past year.	98.6%	99%	99%	99.5%	98%

ISSUE/CHALLENGE IN MEETING THE TARGET



Explanation of Missed Targets

W.PM16 Annual Total Recordable Injury Frequency (TRIF) throughout The Corporation.

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

Total Recordable Injury Frequency (TRIF) and Annual Lost Time claims have both been trending upward mainly due to slips and trips, contact with object/machinery, motor vehicle accidents and body positioning. Unpredictable weather conditions and surface areas can be a challenge when addressing conditions in the field. Departments with higher exposure to field operations (Transportation, UEP and Community Services) have a higher number of incidents.

An online safety reporting system was implemented corporately in late 2016. The upward trend since 2017 in TRIF and Annual Lost Time claims is likely due to improved reporting and reflects a more accurate number of incidents from previous years.

Three hundred forty-four incidents required medical aid and 250 resulted in lost time. Of the 250 lost time incidents, 64 per cent of employees were provided work accommodations, 8 per cent are waiting for accommodation, 9 per cent were never accommodated and 19 per cent were unable to be accommodated.

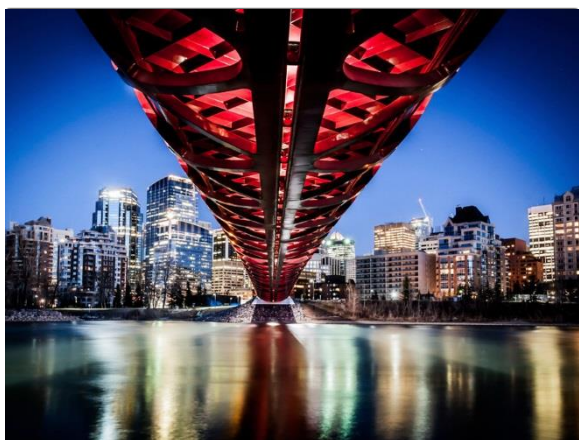
The City updated its Job Demands Analysis (JDA) process to better reflect cognitive demands of the position. This project will ensure all safety sensitive positions will be updated to the new JDA standards. In addition, foot traction devices will be distributed to various business units. The devices, which was piloted in 2017 with UEP with success, is aimed at reducing incidents of slips, trips and falls in the winter months.

W.PM20 Annual Lost Time Claims frequency throughout UEP.

Lost Time Claims in UEP have been trending upward. Lack of knowledge/awareness, surface conditions, inadequate preparation/planning and unsafe actions of others are the main causes of Lost Time Claims, which primary occur in Water Services and Waste and Recycling. Slips, trips and falls are the most common incident types followed by contact with object/machinery and motor vehicles accidents. Unpredictable weather conditions and surface areas can be a challenge when addressing conditions in the field. UEP experienced 47 lost time and 44 medical aids incidents, with an accommodation rate of 65% in the first half of 2018.

UEP has a Safety Strategy and Action Team that meets regularly to address safety concerns, improve safety culture and review implementation plans. UEP's leadership team are proactively using the safety dashboard to focus on areas to reduce operational impacts of hazards and incidents. In addition, UEP will be implementing a Safety Incident Review process to further improve the incident investigation process, follow up with employees to gauge their progress and identify lessons learned to help prevent a reoccurrence of the incident.

Transportation



Transportation plans, designs, builds, operates and maintains transportation infrastructure and services to move people and goods throughout Calgary. The department works together, and with partners, to provide a safe, customer-focused and efficient transportation system in a sustainable manner. The network provides a variety of travel choices to get around that are accessible, convenient and affordable. Transportation plans, monitors and forecasts a comprehensive, multimodal transportation system that supports a safe, healthy and prosperous city. The department delivers a safe and reliable public transit network providing 2.8 million hours of service per year including specialized transportation services. It optimizes traffic operations, design improvements and maintains nearly 16,000 lane kilometers of streets. Transportation also designs and builds capital projects prioritized through research and data analysis, citizen engagement and collaboration with partners. Project management excellence is

demonstrated by delivering projects on time, on budget and with high quality standards.

Business Units

Calgary Transit (CT)
Green Line (GL)
Roads (RDS)

Transportation Infrastructure (TI)
Transportation Planning (TP)

Performance Measure Update

Performance Measures	2015 Actual	2016 Actual	2017 Actual	2018 Mid Year	2018 Target
How Much Did We Do?					
M.PM5 Annual Transit Ridership (in millions).	110.3	102.9	101.9	52.2	120.5
How Well Did We Do It?					
N.PM4 Percentage of roads swept during Spring Clean Up program that achieve quality standards.	98%	99%	100%	97%	95%
N.PM5 Number of days to repair residential streetlight.	28	22	18	16	30
N.PM8 Percentage of development permit applications reviewed by Transportation within the corporate time frame.	78%	94%	91%	TBA%	87%
M.PM1 Number of CTrain delays greater than five minutes per 1,000 hours of service.	6.9	6.4	5.4	6.47	6.0
M.PM2 Average distance (km) between bus breakdowns.	7,823	9,192	8,547	7,211	8,000
M.PM3 Transit service hours per capita.	2.31	2.26	2.24	2.19	2.31
M.PM4 Passenger trips per transit service hour.	40.3	36.8	36.5	38.3	40.3
M.PM9 Per cent of time that reasonable winter driving conditions are achieved following a snow event on major routes within 48 hours.	93%	100%	N/A	94%	95%
H.PM1 Average energy usage (Watts) per streetlight.	167	127	91	90	110
H.PM4 Fleet greenhouse gas emissions (Kg) per 1,000 kilometres.	1,294	1,252	1,277	1,320	1,345
W.PM1 Transportation's 311 service requests on-time completion rate.	89%	92%	95%	96%	90%
W.PM13 Cost per transit trip.	\$3.53	\$3.67	\$3.89	\$3.91	\$3.63
W.PM14 Calgary Transit operating cost per hour.	\$139	\$135	\$142	\$150	\$146
Is Anyone Better Off?					
M.PM12 Overall annual casualty collision rate per 100,000 population.	243.6	214.2	199.7	213.6*	203

Transportation



Performance Measures	2015 Actual	2016 Actual	2017 Actual	2018 Mid Year	2018 Target
M.PM13 Vulnerable road user annual casualty collision rate per 100,000 population.	58.3	54.9	55.9	45.6*	45

ISSUE/CHALLENGE IN MEETING THE TARGET

*2018 data refers to 2017 calendar year

‡Data no longer captured annually, no 2017 survey data available

Story Behind the Measures

After a difficult three years Calgary Transit ridership has seen some gains and appears to be in the early stages of recovery (**M.PM5**). Transit ridership tends to lag economic downturns and recovery, suggesting that this increase will mirror the slow but sustained recovery in the local economy. Considerable effort is needed to maintain and support long-term ridership growth, including support for new infrastructure line Green Line and the BRT network which can attract new riders.

While ridership continues to be a challenge, the cost of providing transit service remains higher than anticipated. Calgary Transit strategically adjusted service in 2017 to ensure that the level of service provided matches changes in ridership along routes. This combined with ongoing adjustments has strengthened their financial position, but have also lowered the number of service hours per capita (**M.PM3**) to 2.19, well short of the 2.31 target. Transit customers have been shifting to lower priced fare products over the past three years reducing the average fare paid per trip. This combined with some increased input costs has increased the net cost to provide a transit trip (**W.PM13**) and the cost per hour of service provided (**W.PM14**). Both are underperforming compared to target. Efficiency is improving though with the average number of customers per hour of service (**M.PM4**) at its highest level since 2015.

Safety is a key priority for the transportation, seeing both continued success and continued challenges. Casualty collisions across all modes of travel (**M.PM12**) had a small increase in 2017, falling short of target but within the normal variance. The long-term trend continues to be a substantial and sustained decrease for more than a decade. Casualty collisions for vulnerable users (people walking, cycling or riding motorcycles; **M.PM13**) had a notable decrease after remaining relatively flat for the past three years. This is also on an improving trend for more than 10 years, but fell just short of target. An updated *Safer Mobility Plan* in 2018 will include key directions to continue making year-over-year improvements in safety.

A long and snowy winter posed several challenges in early 2018. The percentage of roadways meeting reasonable driving standard after a storm (**M.PM9**) fell to 94%, just short of target during the record snowfall. CTrain delays (**M.PM1**) and bus breakdowns (**M.PM2**) were both higher than average as the cold weather contributed to increased mechanical failures. Despite starting later than planned, spring road cleanup was completed quickly and to a high standard by mid-June (**N.PM4**).



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

CS is one of The City of Calgary's largest departments, with seven business units and more than 3,600 full-time equivalent positions. Working together at over 200 locations city wide, our employees create and sustain a vibrant, healthy, safe and caring community with Calgarians, making Calgary *a great place to make a life*.

Business Units

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

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

Performance Measure Update

Performance Measures	2015 Actual	2016 Actual	2017 Actual	2018 Mid-Year	2018 Target
How Much Did We Do?					
P.PM7 Number of City-supported festival and event days.	552	610	612	129	590
P.PM8 Number of Calgary AfterSchool program visits in targeted neighborhoods and recreation facilities.	57,195	62,396	Not available	37,040	45,000
P.PM12 Number of affordable housing units delivered annually by Calgary Housing and partners (counted at time of opening).	0 Units	0 Units	72 Units	0 Units	48 Units
H.PM2 Number of participant visits to City of Calgary Recreation programs, services and facilities.	4,772,809	4,932,242	4,441,177	2,211,003	4,100,000
H.PM3 Number of Calgarians in the Fee Assistance Program.	40,535	51,528	71,214	39,386	27,800
W.PM5 Number of visits to CS WebPages.	2,848,335	5,075,863	5,954,271	2,692,227	2,759,533
How Well Did We Do It?					
P.PM1 Per cent of business licences issued to meet processing timing standards.	84%	83%	86%	88%	≥ 75%
P.PM3 Number of dollars leveraged through partnerships for each \$1 invested in FCSS.	\$8.05	\$8.31	\$8.27	\$8.27	\$7.72
P.PM13 Time to re-occupy subsidized housing units leased by Calgary Housing Company.	38 days	31 days	39 days	31 days	< 30 days
P.PM14 Percentage of fully subsidized housing occupied by high needs household (as per provincial rating scale).	100%	100%	100%	100%	100%
N.PM1 Per cent of Public Safety Answering Point 9-1-1 calls answered	95%	96%	98%	99%	95%



Performance Measures	2015 Actual	2016 Actual	2017 Actual	2018 Mid-Year	2018 Target
within 15 seconds.					
N.PM2 First-in unit emergency response within seven minutes at fire suppression incidents.	81%	85%	82%	84%	76%
N.PM3 First-in unit emergency response within seven minutes at emergency medical incidents.	89%	90%	90%	89%	87%
N.PM4 Achieve full first alarm assignment at high-risk fire suppression incidents within 11 minutes.	72%	76%	77%	77%	69%
W.PM4 CS lost time claims frequency rate per 200,000 exposure hours.	4.8	4.6	6.1	4.5	4.2

ISSUE/CHALLENGE IN MEETING THE TARGET

Story Behind the Measures

P.PM1 88% of business license applications were issued within 90 days of receipt. This exceeds the target of 75% and is attributable to improvements to the online business registration system that allows streamlined application and processing of business licenses.

P.PM7 The City worked with community organizations and partners to create a sense of community and civic pride by supporting public art, cultural activities, community celebrations, festivals and sporting events. The 129 event days in the first half of 2018 is down from 2018. This was anticipated since 2018 had an especially large number of events associated with Canada 150 celebrations. The target of 590 festival days by the end of 2018 is still achievable.

P.PM8 This is a joint measure with Calgary Neighbourhoods and Calgary Recreation. Calgary AfterSchool continues to develop program offerings alongside Calgary Neighbourhoods, Calgary Police Services and external organizations. Calgary Recreation reported numbers are low compared to mid-year 2017, as a result of onboarding staff to new procedures for capturing attendance with new software.

P.PM12 While no new units were completed and opened in the first half of 2018, The City of Calgary expects to meet its target of 48 units by the end of the year.

P.PM13 In 2017, the average time to occupy social housing units increased to 38.9 days. In the first half of 2018, this has been reduced to 30.5 days, nearly meeting the target of less than 30 days. This was a result of analyzing and implementing opportunities to reduce the time required to prepare a unit for lease as well as the actual leasing process timelines.

P.PM14 The City continues its practice of dedicating fully subsidized homes to those households that have the greatest needs.

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

N.PM2 Performance increased by 2 per cent from year-end 2017 and is currently 8 per cent above the 2018 year-end target. While still meeting a 7-minute target response time 84% of the time, the response times in the dataset are getting longer.

N.PM3 Performance decreased by 1 per cent from year-end 2017 but remains 2 per cent above the 2018 year-end target.

N.PM4 In the first half of 2017, Fire has maintained its performance in meeting the short term target of having 12 firefighters arrive on scene within 11 minutes. This was in spite of an increase in fire incidents of nearly 11% over the same time period for 2017. However, average response time increased to 13:43, a decline of 38 seconds.

H.PM2 The City continues to surpass the attendance targets set as part of Action Plan 2015-2018. However, attendance at City of Calgary Recreation facilities has been declining since 2015. Downward pressure on attendance due to economic conditions is further exacerbated by lack of facility renewal. Despite increased utilization of Recreation Fee Assistance program by Calgarians, attendance is still declining.

H.PM3 In 2018, the number of Calgarians who are a part of the Recreation Fee Assistance program has surpassed the annual target by mid-year. The City has seen an increased demand for the program and has also seen overall usage increase (i.e. discounted recreation admission and programming). Program enrollment has increased due to the downturn in the economy, a heightened awareness of the program, addition of a sliding scale for Transit, and implementation of Intelli allowing for automatic transfer from SAMS (Fair Entry database) to Intelli once approved. This trend is anticipated to continue.

Community Services



W.PM4 Safety staff continue to focus on continuous improvements to develop strategies for better workplace safety.

W.PM5 Community Services is on track to surpass its 2017 target and exceed the number of site visits in 2016. The large jump in visits from 2015 to 2016 was due to a change in The City's web measurement tool to give a more accurate picture of site visits.

Planning & Development



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

The department’s three key result areas are:

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

PD Business Units

Calgary Growth Strategies (CGS)
Community Planning (CP)

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

Performance Measure Update

Performance Measures	2015 Actual	2016 Actual	2017 Actual	2018 Mid Year Actual	2018 Target
How Much Did We Do?					
P.PM1 Total number of suites on the City’s Secondary Suite Registry	458	649	890	1016	750
N.PM1 Number of years of planned land supply with an approved Area Structure Plan, for future greenfield residential development, as per the Municipal Development Plan	27.8	30.5	30.5	30	15
N.PM3 Number of evaluations completed following actual and/or simulated emergency situations	2	2	2	1	2
N.PM4 Number of municipal heritage designations completed	7	7	11	5	7
W.PM1 Number of assigned departmental workstations decreased	0	0	65	80	80
How Well Did We Do It?					
P.PM2 Participant rating of four out of five or better for service levels on affordable housing inquiries/applications	NA	100%	97%	NA	80%
P.PM3 Participant rating of four out of five or better for the Partners in Planning sessions	NA	97%	97%	90%	80%
N.PM2 Cumulative per cent population growth within the 2006 Developed Area since 2006	18%	13%	10%	NA	12%
H.PM1 Per cent of total population within Activity Centres and within 600 m of Corridors, as per the Municipal Development Plan	21%	21%	24%	NA	20%
H.PM2 Per cent progress on the legislated “Declaration of Compliance” requirement for the South Saskatchewan Regional Plan	N/A	30%	60%	80%	80%
N.PM5 Per cent of the municipal heritage conservation grant program utilized in the current budget cycle	100%	70%	100%	100%	100%

Planning & Development



Performance Measures	2015 Actual	2016 Actual	2017 Actual	2018 Mid Year Actual	2018 Target
N.PM6 Per cent of development permit decisions made for low density residential infill applications within 90 calendar days of application submission	55%	69%	77%	85%	80%
N.PM7 Per cent of development permit decisions made for multi-family, commercial, industrial and institutional applications within 120 calendar days of application submission	56%	63%	75%	76%	80%
N.PM8 Per cent of development permit decisions made within 30 days of a concurrent land use approval	NA	82%	88%	100%	80%
N.PM9 The annual change in the number of hectares of land within local area plans that are compliant with the Centre City Guidebook or Developed Areas Guidebook based on an updated local area plan	NA	NA	322 ha	489	TBD
W.PM3 Per cent of respondents to the Customer Satisfaction Survey* very satisfied with the quality and level of PD services <i>*This is a biennial survey</i>	57%	N/A	57%	NA	NA
W.PM5 Per cent of customers served within 20 minutes of arrival at the Planning Services Counter	60%	68%	82%	75%	80%
W.PM6 Per cent of building permits for new commercial and multi-family projects that received permission to commence construction within 21 calendar days of application submission	NA	86%	81%	77%	95%
W.PM7 Per cent of building permits for tenant improvements to commercial and multi-family development issued within 21 calendar days of application submission	59%	60%	76%	85%	75%
W.PM8 Per cent of building permits for new low density residential dwellings issued within 21 calendar days of application submission	72%	71%	71%	90%	85%
W.PM9 Per cent of building permits for low density residential improvements issued within seven calendar days of application submission	85%	89%	80%	76%	90%
Is Anyone Better Off?					
W.PM2 Lost Time Claims Frequency	0.9	0.6	0	.94	0.9
W.PM4 Annual Corporate Employee Survey score (base year 2005 = 100)	137	130	113.2	NA	140

ISSUE/CHALLENGE IN MEETING THE TARGET

Story Behind the Measures

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

This missed target is primarily a result of staffing. Recently a number of high performing staff have been promoted and/or soconded from CPAG to support various leadership vacancies and high impact projects such as the Olympic Bid and Greenline. While this is enabling corporate success for high profile initiatives, the performance of the CPAG teams has fallen below target. Plans are currently in place to achieve 2018 year end target.

N.PM9 The annual change in the number of hectares of land within local area plans that are compliant with the Centre City Guidebook or Developed Areas Guidebook based on an updated local area plan

Several Local Area Plans which align to the Developed Areas Guidebook are currently in the process, with

Planning & Development



target council dates in 2018. If all plans are approved in 2018, the target for PM9 will be met. However, some Station Area Plans targeted for a December approval may be delayed. If they are, the target may not be met.

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

2018 YTD volumes have increased close to 2014 levels, and we have shifted resources from support services to intake and call center. In addition to the increased volumes, we have also required additional training for new, unprecedented initiatives including Cannabis and online applications, which have also contributed to higher intake. In order to correct this performance measure for year end we have prioritized staffing to meet customer demand.

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

The issuance of partial permits for commercial, multi-family projects allows an applicant to commence construction prior to the full building permit being issued but is closely connected to legislative requirements such as new home warranties, safety, and approval of development permits. Applicants are permitted to apply for a building permit once the development permit has been approved, however in some circumstances an applicant has not fulfilled their legislative requirements and a partial cannot be issued, or the application for a partial is incomplete and requires additional information to ensure public safety. A partial permit may be held up if a corresponding development permit has not been released, however the Building Safety service works very closely with the Development Approvals service to issue a partial permit prior to release of the development permit whenever possible. Unfortunately, this is not always possible if outstanding items related to the development permit are related to the foundation or excavation.

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

Residential Improvement Projects are very diverse applications, and recently underwent an upgrade in the ability for all applicants to apply online however this has created new challenges in meeting the Action Plan timelines. Now that homeowners have the ability to apply online the interaction with customers has changed such that more time may be required to address incomplete applications or request clarification from applicants. Some internal processes were affected by the move to online applications which have also impacted timelines and are being investigated for solutions. If a Residential Improvement Project has a development permit associated with it the plans for both must be compared to ensure no changes to the approved DP, which takes additional time and does not allow enough time for the plans to be reviewed. A certain number of applications are detached garages associated with new homes which can't be issued prior to the building permit for the house which have a timeline of 21 days to review.

W.PM2 Lost Time Claims Frequency

Due to two incidents involving slips, trips and falls by PD staff this target was missed. Both incidents occurred during work hours, one at a city office building and one on a work site during an inspection. Corrective actions were identified and implemented (ice cleats issued in the fall to all inspectors and review of such PPE in safety meeting). PD promotes a culture of workplace safety emphasizing safety as everyone's responsibility.

Deputy City Manager's Office



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

The DCMO contributes to support a prosperous city through the development and sale of City-owned lands that encourage affordable housing and employment opportunities.

Business Units

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

Performance Measure Update

Performance Measures	2015 Actual	2016 Actual	2017 Actual	2018 Mid Year	2018 Target
How Much Did We Do?					
P.PM2 Industrial land sold annually (acres).	16.54	8	56.38	8.06	50
N.PM1 Number of corporate workplace emergency training exercises run successfully.	4	2	9	4	6
N.PM4 Number of events utilizing the Municipal Complex Atrium and Plaza annually.	68	58	89	55	61
W.PM10 Procurement value per head count	18.9	19.2	17.2	16.92	17
W.PM14 Revenue from general surplus parcels sold annually (millions)	9.14	12	81	11.7	8
How Well Did We Do It?					
P.PM3 Customer wait times for approved encroachment agreement/letter.	21	21	27	15	14
W.PM 09 Request For Tender cycle time (in calendar days)	121	100	93	100	100
W.PM 11 Inventory turnover ratio	1.69	2.13	1.90	1.89	1.92
W.PM2 Percentage of Snow Units available for operational use (seasonal average).	89	85	90.2	89	90
W.PM3 Percentage of Collection Service Units available for operational use.	100	91.	91.0	91	90
W.PM18 Average days lost / Workers' Compensation Board Claim for Facility Management.	6	0	6	3	8
W.PM19 Average Days Lost Per Workers' Compensation Board Claim for Fleet.	5	11	9.9	8	3

ISSUE/CHALLENGE IN MEETING THE TARGET



Story Behind the Measures

P.PM2 Industrial land sold annually (acres)

A total of 8 acres of industrial land sales has been closed for the first half of the year for 2018. All 3 properties sold were from Point Trotter, with one transaction that saw several parcels consolidated for a larger parcel sale. RE&DS is continuing to strive for more industrial sale for the second half of the year to meet the 2018 target of 50 acres.

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

The 2017-2018 season resulted 1% less availability for snow clearing units. A number of late winter storms, combined with a large number of units nearing end of life led to a higher than normal volume of breakdown repairs. Additionally, there was a shortage of qualified technicians which led to delays in the turn-around time.

W.PM11 Inventory Turnover Ratio

Supply Management is developing inventory strategies to align with the year end target.

W.PM19 Average Days Lost Per Worker's Compensation Board (WCB) Claim for Fleet

In half of the 2018 WCB claims Fleet was able to redeploy the worker to other duties improving the average number of days lost per WCB claim over the past two years. Fleet is continuing to look at ways to decrease this number to an average of three days per claim.

Law and Legislative Services



Law and Legislative Services (LLS) provides direct service to the public as well as providing enabling services to other areas of The City of Calgary. The CCO serves Calgarians by providing advice, expertise and support to ensure open, accessible, transparent, and impartial government. Law provides legal counsel and advocacy, insurance, risk management and claims, and issues management services to help ensure the timely delivery of Council priorities, corporate objectives and City services within acceptable risk tolerances. SEC is responsible for the security of City employees, infrastructure, assets, and visitors to City facilities.

Business Units

- City Clerk's Office (CCO)
- Corporate Security (SEC)
- Law (LAW)

Performance Measure Update

Performance Measures	2015 Actual	2016 Actual	2017 Actual	2018 Mid-Year Actual	2018 Target
How Much Did We Do?					
W.PM27 Response rate from citizens during the Civic Census	98.7%	97.4%	98.1%	98.6%	95%
How Well Did We Do It?					
W.PM1 Percentage of Law and Legislative Services' 311 service requests completed within the target timelines.	93%	93%	97%	96%	95%
W.PM25 Percentage of internal inquiries responded to within one business day by Records Management Staff	99%	99%	99.1%	99.6%	90%
W.PM26 Percentage of flag-raising and proclamation requests acknowledged within three business days	82.9%	98%	96%	97%	100%
W.PM28 Percentage of Freedom of Information and Protection of Privacy requests completed within legislated timelines (Note: All City business units contribute to this PM target)	94.6%	97%	66.2%	43.1%	95%
W.PM29 Percentage of decisions sent out within seven calendar days of the receipt of the decision from the Assessment Review Board	99.6%	99%	99.9%	99.8%	100%
W.PM30 Percentage of City Appeal Board's notification and report publication deadlines met	100%	98%	100%	100%	100%
W.PM32 Percentage of Council and Committee agendas posted online within legislated timelines	98%	98%	98.3%	97.4%	100%
W.PM33 Percentage of Council decisions and minutes posted online within three business days after the meeting	74%	61%	53%	68.4%	100%
W.PM34 Percentage of City Clerk's-supported Committee minutes posted within two business days after the end of the meeting	98%	97%	94%	100%	100%

ISSUE/CHALLENGE IN MEETING THE TARGET



Story Behind the Measures

How Much Did We Do?

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

In the first half of 2018, information was received from 508,218 dwellings out of 515,391 total Calgary dwellings, a response rate of 98.6 per cent. Greater uptake of the online Census is contributing to increasing overall participation and reduced costs.

How Well Did We Do It?

W.PM1 Percentage of Law and Legislative Services' 311 service requests completed within the target timelines.

In the first six months of 2018, Law and Legislative Services received a total of 1,554 service requests. Of these, 96%, or 1,497, were completed on time. This is well above The City's 311 on-time target of 80 per cent, as well as surpassing the department's Action Plan performance target of 95 per cent.

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

In the first half of 2018, 743 out of 746 internal inquiries were responded to by staff within one business day, an on-time rate of 99.6 per cent. Customer focus is emphasized in the work area, as clients from every business unit rely on Corporate Records' services.

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

96 out of 99 requests received in the first half of 2018 were responded to within three business days, an on-time rate of 97 per cent. Fluctuation in workload and staff resources throughout the year contributed to three requests not being acknowledged in three business days.

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

In the first six months of 2018, 93 out of 216 FOIP requests were completed within legislated timelines, an on-time rate of 43.1 per cent, well below the target of 95% on time. The increasing complexity and volume of work have required the City Clerk's Office to increase staffing to improve the FOIP Office's ability to respond to customer service expectations.

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

The first half of 2018 saw 456 out of 457 decisions sent out within seven days of receipt, an on-time rate of 99.8 per cent, which fell just short of the 100 per cent on-time target. The overdue decision had been returned to the presiding officer for correction but the decision date was not revised accordingly.

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

Notification deadlines were met for all 34 appeal hearings during the first half of 2018, an on-time rate of 100 per cent

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

75 out of 77 agendas were published on-time during the first half of 2018, an on-time rate of 97.4 per cent. The 100% target was not reached due to one incidence each of an error and staff absence.

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

For the first half of 2018, 13 out of 19 Council minutes were published on time, resulting in a 68.4 % on-time performance, below the 100% on time target. Publication delays were caused by complicated minutes, enhanced review processes, increased workload and eScribe software-related publishing issues.

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

All 58 sets of Committee minutes were published on time, representing 100 per cent on-time performance for the first half of 2018.

Urban Strategy



In partnership with other City Departments and the private and public sectors, Urban Strategy (US) seeks to effectively realize and attract redevelopment potential. US is focused as a department on four key result areas: the 24 Main Street areas identified in the Municipal Development Plan (MDP) are implemented creating unique, vibrant, and thriving places, the vision of the Centre City is advanced, urban spaces are active and animated, and a comprehensive vision is achieved through Strategic Corporate Coordination.

Business Units Urban Strategy

Performance Measure Update

Performance Measures	2013 Actual	2015 Actual	2017 Actual	2017 Target
How Well Did We Do It?				
P.PM4 Per cent of Calgarians who visit Centre City (for dining or shopping) on a monthly or more basis	51%	62%	65%	70%

ISSUE/CHALLENGE IN MEETING THE TARGET

Story Behind the Measure

P.PM4 Per cent of Calgarians who visit Centre City (for dining or shopping) on a monthly or more basis

Despite the economic downturn, the percentage of Calgarians who report visiting the Centre City on a monthly or more basis to dine or shop has increased from 51% in 2013 to 65% in 2017. The City of Calgary's investment in the Centre City since the Centre City Plan was approved in 2007 has created a more attractive core that has a greater capacity to support and encourage future investment and growth. When our Centre City thrives, so does the rest of the city.