

# **2019 Year-End Accountability Report**

## **Strategy Progress Report by Citizen Priority**

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**Note:** For a list of highlights for each of the five Citizen Priority areas, please refer to the 2019 Year-End Accountability Report.

A status indicator is shown for each strategy found within this document. The legend to support these indicators are as follows:

- Progressing as planned
- Emerging Challenges
- Challenges Materialized
- Not Started

# A Prosperous City

Calgary continues to grow as a magnet for talent, a place where there is opportunity for all, and the best place in Canada to start and grow a business.

## Council Directive: P1

**P1:** The City needs to continue building a local economy that is more resilient to changes in commodity prices. Although Calgary continues to diversify its economy and reduce dependency on the resources sector, Council acknowledges that more work is required. We need to update and implement Calgary's economic development strategy while maintaining support for our energy and technology industries.

Service	Strategy	Strategy Update	Status Indicator
Building Safety	Continue Doing - Continue to monitor costs by reviewing fee structure to reflect appropriate levels of service while meeting customer expectations.	We will review fees at the end of each year throughout the budget cycle. We have frozen permit fees at 2015 levels.	●
Building Safety	Do More of - Concurrent plan review with internal services and external agencies.	We are piloting a project in the Enterprise District for safety codes officers to review development permit applications.	●
Corporate Governance	Continue Doing - Develop and embed the resilience strategy within The City and the Calgary community.	The Resilient Calgary strategy was approved by Council. Major initiatives include awareness of Natural Infrastructure, Equity on boards, Talent for Emerging Economies and the Future of Calgary's Centre City in support of the Downtown Strategy.	●
Economic Development & Tourism	Continue Doing - Implement an updated economic strategy that diversifies and builds a resilient and prosperous local economy.	Milestones included the BMO expansion and Arena projects, SAIT Digital Transformation Hub funding, Stephen Avenue Master Planning and launch of the Downtown Strategy and Digital Leaders in AI group. Key companies in target industries were attracted.	●
IT Solutions & Support	Do Less of - Capital investment in The City's Fibre Infrastructure Strategy (slowing growth and anticipated revenue).	Capital budget for this item was reduced. Growth of the fibre network has slowed. Working with telecom carriers to determine if mutually beneficial agreements can be reached for the implementation of 5G.	●
Library Services	Continue Doing - Implement innovative strategies for a safe and secure environment that supports high-quality experiences for visitors and staff.	Renovation program is on track to create new collaborative spaces in renovated libraries.	●
Library Services	Continue Doing - Maintain current levels of service at 20 locations (estimated 65,000 hours annually) including year-round Sunday service at 13 locations.	On track. Service hours increased with opening of new library in Seton.	●
Library Services	Do Less of - General interest adult programs and events that have lower participation rates.	Average participation increased as marginal interest programs were eliminated.	●
Library Services	Do Less of - Printing and distribution expenses by assessing communication priorities and channels.	Expenses reduced and/or shifted to other priorities.	●

Service	Strategy	Strategy Update	Status Indicator
Library Services	Do More of - Develop a new library location in Symons Valley to continue to meet the needs of Calgarians.	Selection of Prime Consultant Team is on track. Budgetary constraints are impacting the timeline.	●

## Council Directive: P2

**P2:** Recently Calgary Economic Development identified six potential industries that will drive economic growth and spur job creation. These all require attention and nurturing. For example, one of those growth industries, travel and tourism, needs to move to a new level with an enhanced focus on arts, culture, festivals, and winter activities.

Service	Strategy	Strategy Update	Status Indicator
Arts & Culture	Do More of - Develop an Event Strategy and a Winter City Strategy to increase the number of events and opportunities to participate in community life.	The Festival and Event strategy and Winter City strategy are scheduled and funded for 2020.	●
Arts & Culture	Continue Doing - Directly and through partners deliver low-cost and no-cost festivals, events and, arts and culture opportunities.	Initiated scoping for the Festival and Event review.	●
Arts & Culture	Do More of - Implement the Cultural Plan to integrate culture into City planning and policies, enhancing quality of place and contributing to the economy.	Chinatown Cultural Plan started, with advisory group selected and launched in Q1 2020.	●
Arts & Culture	Do More of - Increase support to Calgary Arts Development Authority to sustain operations of arts organizations and creative industries.	Updated Operating and Funding Agreements executed with Calgary Arts Development Authority (CADA).	●
Arts & Culture	Continue Doing - Participate in capital planning to support arts, culture, festivals and events to assist in attracting new businesses and industries.	Provided arts and culture lens to Integrated Civic Facility Program (ICFP) planning for Symons Valley and Greater Forest Lawn Civic Centre projects.	●
Economic Development & Tourism	Continue Doing - Invest in lifecycle maintenance of City-owned assets operated by Civic Partners to support high-quality offerings for Calgarians and visitors.	In 2019, \$6.1million was invested through the infrastructure grants programs for Civic Partners. Funding was based on priorities identified by Civic Partners and Asset Management Plans.	●
Economic Development & Tourism	Continue Doing - Lead tourism programs and deliver high quality cultural attractions to grow the travel and tourism industry.	Overnight visitation is projected to rise 2.9% over the 7.8 million overnight visitors in 2018. 68 events were supported, contributing more than \$150 million in economic impact. X Games hosting rights were secured, but funding challenges materialized.	●
Land Development & Sales	Do Less of - Business and Office Park development in favour of Strategic Redevelopment.	In response to continuing high levels of suburban and downtown commercial office space inventory coupled with low market demand, business and office park development remains on hold.	●
Land Development & Sales	Continue Doing - Service Connections and Driveways.	The consolidation of all service connection and driveway work from the industrial development program created greater efficiencies with service delivery for our customers and increased transparency in financial cost reporting.	●

### Council Directive: P3

**P3:** Accordingly, Calgary's new economic strategy must include policies that will attract these growth industries to Calgary, support Calgary's existing businesses, enhance support for entrepreneurs, and revitalize the city's downtown core. At the same time, The City needs to methodically remove red tape and barriers that impede businesses from locating to Calgary or interfere with existing businesses and new business start-ups. Attracting and retaining new talent must remain an important cornerstone of our economic strategy.

Service	Strategy	Strategy Update	Status Indicator
Arts & Culture	Do More of - Implement an updated Public Art Program to improve governance, artist participation, financial accountability and citizen engagement.	Engaged consultant to review and recommend a new service delivery model. Public Art Program to be awarded to an external organization following RFP (CPS2019-1426).	●
Building Safety	Continue Doing - Enhance online service offerings and leverage technology to improve our service delivery.	Successfully introduced online permit applications for new commercial and multi-family buildings, additions, alterations, demolitions, special functions and temporary structures. Now 93% of single family permits are done online.	●
Building Safety	Continue Doing - Focus on developing and utilizing data in support of decision-making.	Identified recurring obstacles and deficiencies to improve outcomes at occupancy.	●
Building Safety	Continue Doing - Proactively manage project submissions to customer expected timelines and reduce review and release times.	We have identified timeline improvements for specific commercial uses, as well as residential building permits, particularly high-complexity residential improvement projects.	●
Building Safety	Do More of - Use alternate methods of verifying safety to reduce the number of inspections while maintaining service levels.	Increased use of verification of compliance, with over 6,000 issued in 2019. This reduces the need for a second site inspection.	●
Business Licensing	Do Less of - Front counter services by transitioning to online business licence application platform.	The myBusiness portal is active and enables business owners and citizens the option to apply online, manage permits/inspections and renew their business licence.	●
Business Licensing	Continue Doing - Improve business licensing practices through involvement of an oversight effectiveness committee to expedite business approvals.	In June 2018, the Open4Business Committee was formed to remove barriers for citizens to set up businesses. To date, the committee developed business friendly amendments that reduce costs to the business community well improving services to customers.	●
Business Licensing	Do More of - Review how business licensing processes can better enable business success.	In October 2019, Council approved business friendly amendments to business related bylaws. The bylaw amendments included removing redundant police checks, eliminated unnecessary licence categories and reducing fees for all business licences.	●
Data Analytics & Information Access	Continue Doing - Increase data sets available in the Open Data Catalogue.	Completed Open Data Audit. Collaborated with business units increasing the number of datasets available on the Open Data portal by 32 datasets.	●

Service	Strategy	Strategy Update	Status Indicator
Data Analytics & Information Access	Continue Doing - Refine the Corporate Imagery Program, in line with industry best practices.	Developed a plan to refine the Corporate Imagery Program. Completed 2019 Imagery capture. Created information for The Corporation including: Digital Aerial Survey (DAS), Digital Elevation Model (DEM), 3D building models and Oblique Aerial Imagery.	●
Development Approvals	Continue Doing - Continually review fees to ensure appropriate level to meet service requirements and customer expectations.	Fees continue to be frozen at 2015 rates and will be reviewed and reevaluated for the 2021 year to ensure service requirements and customer expectations are met.	●
Development Approvals	Continue Doing - Enhance consistency in review of applications to ensure greater certainty and predictability throughout the application process.	File review decisions are being discussed with various levels of staff to ensure consistent, predictable and informed decisions are being made. Timeline commitments are constantly being monitored.	●
Development Approvals	Continue Doing - Reduce barriers in closing out development agreements.	A new process allowing faster acceptance of as-built drawings will reduce a key barrier to closing development agreements. Improvements to the CCC/FAC inspection process are being implemented.	●
Development Approvals	Continue Doing - Work with industry to understand their business imperatives, reduce barriers and enhance responsiveness through continuous process improvements.	The review timeline for construction drawings has been significantly reduced, resulting in faster approvals for customers. We are the first large municipality in Canada to accept developer surety bonds.	●
Economic Development & Tourism	Continue Doing - Create, promote and maintain strong local business areas and engage in placemaking.	Council approved three new BIAs (Crescent Heights, Bridgeland and Beltline), and an expanded boundary for 17th Avenue BIA. A BIA perspective was brought to The City's Downtown Strategy and Business & Local Economy Program.	●
Economic Development & Tourism	Continue Doing - Invest in lifecycle maintenance of City-owned convention centre assets operated by Civic Partners to support economic development.	In 2019, \$3.75 million was invested in Convention Centre Lifecycle funding. Funding was based on priorities identified by the Calgary Convention Centre Authority and confirmed by Asset Management Plan.	●
Economic Development & Tourism	Do More of - Leverage lifecycle capital funding to support lifecycle projects for resilience and sustainability of City-owned assets.	In 2019, the City invested \$6.0 million in lifecycle funding that Civic Partners matched with \$2.095 million through the Civic Partner Infrastructure Grant.	●
Economic Development & Tourism	Continue Doing - Meet the demand for entrepreneurial support and foster innovation to support economic development.	Platform Calgary (Calgary Technologies Inc.) leads the Innovation Pillar of the Economic Strategy. They are operating a beta site downtown to test programs for the Platform Innovation Centre, opening Q1 2021.	●
Emergency Management & Business Continuity	Continue Doing - Deliver business continuity services to increase operational resilience of City services, critical infrastructure and Calgary businesses.	Conducted workshop with business units to determine strengths/ deficiencies in support. Implemented most results from the 2019 business continuity audit to strengthen the corporate business continuity program.	●



Service	Strategy	Strategy Update	Status Indicator
Land Development & Sales	Continue Doing - Industrial Land Development and Sales Program.	Based on market indicators, plans are advancing to develop additional industrial lands but at a slower rate due to reduced industrial sales volume.	●
Parking	Continue Doing - Implement innovative methods to stabilize revenue from parking services.	Revamped the CPA's Sponsorship Program by establishing more concrete criteria for applications. This has fostered more collaborative relationships with various partners in the community including community associations and BIAs.	●
Property Assessment	Do More of - Focus resources on pre-roll consultation in order to collaborate with customers and reduce non-residential assessment value under complaint.	Refined the Pre-Roll Consultation which resulted in 1,300 signed agreements and over \$21 Billion in secured property assessment value. These numbers were the highest ever and have significantly reduced The City's financial and reputational risk.	●
Real Estate	Continue Doing - Leasing of corporate real estate to public.	Vacancy of leasable space is low and review of the inventory continues on an ongoing basis to strategically invest in renovations and upgrades to the portfolio or demolish assets that have reached end of life.	●
Real Estate	Continue Doing - Sale of surplus land.	2019 saw a total of \$24M in surplus land sales. Key transactions included several lot sales in the Bridges, and numerous URW to local utility providers.	●
Taxation	Do More of - Enhance cross-training and develop more androgynous positions.	Cross-training opportunities are being pursued to allow resource capacity to be re-allocated according to seasonality and business cycles. Counter cyclical capacity is redeployed between teams as opportunities arise.	●

## Council Directive: P4

**P4:** Many Calgarians continue to struggle with housing, income, and food instability. We must continue to implement Enough for All, Calgary's Poverty Reduction Initiative. Enhancing our partnerships with other orders of government, the non-profit sector and businesses, will be critical to fully implement this initiative, and provide equitable access to services for all Calgarians.

Service	Strategy	Strategy Update	Status Indicator
Affordable Housing	Continue Doing - Strengthen intergovernmental partnerships to collaborate with and engage other orders of government in affordable housing needs for Calgary.	In August, The City and federal government coordinated the application and awarding process between the 2019/20 non-market housing land sale and federal co-investment funding, providing \$48.5M in loans and grants to successful non-profit applicants.	●
Community Strategies	Continue Doing - Collaborate to implement new actions based on equity, prevention, truth and reconciliation, and culture to advance social wellbeing.	Social Wellbeing Policy (SWP) approved in Q1. Development of an implementation plan, success measures and a communication plan are underway. SWP selected as pilot in Corporate Initiatives Policy Review project.	●
Community Strategies	Continue Doing - Support Council advisory committees and community partners to advance strategic plans to increase participation in civic life.	Social Well-being Advisory Committee developed processes and tools to advance mandate. Governance review conducted on Calgary Aboriginal Urban Affairs Committee. New strategic plan developed for Advisory Committee on Accessibility.	●
Community Strategies	Do More of - With partners, develop a community-wide mental health, addiction and crime prevention strategy to support Calgarians' social wellbeing.	Completed strategic framework and established Stewardship Group to guide strategy development. Allocated \$3 million for community projects aimed at prevention or early intervention. With partners, addressed safety near Supervised Consumption Site.	●
Community Strategies	Continue Doing - Work with partners to collectively implement shared priority areas from the updated Enough For All Strategy to support poverty reduction.	Enough for All strategy was refreshed and implementation started. Achievements include Community Champions signing on to address priority areas and the partnership agreement being extended until 2022.	●
Neighbourhood Support	Continue Doing - Remove barriers to help vulnerable residents create and participate in economic initiatives, providing opportunity for all.	In 2019, 138 social inclusion activities, 32 economic participation activities and 129 activities that were a blend of both, supported residents' economic resiliency and social inclusion.	●
Social Programs	Continue Doing - Deliver preventive social services through partners to increase protective and decrease risk factors among vulnerable populations.	Over \$40M to 180 preventive social programs reaching 50,000+ Calgarians experiencing vulnerabilities and mobilizing 20,000 volunteers who contributed 668,000 hours. Each City dollar invested in prevention yields a social return of up to \$13	●
Social Programs	Do More of - Develop and provide follow up programming to connect children, youth and families with support after Youth Justice program involvement.	Increased family and community knowledge of post-Multi-Agency School Support Team (MASST) program completion supports including collaborations with partners to offer mentorship support.	●

Service	Strategy	Strategy Update	Status Indicator
Social Programs	Do More of - Develop programs for youth who are not equipped to access traditional employment services through the Youth Employment Centre.	Leaderships programs such as Pathways to Employment were developed and existing programs such as This way Ahead and Summer of Possibilities were expanded, creating 75 employment opportunities.	●
Social Programs	Continue Doing - Partner with, support and prepare employers to hire at-risk youth through the Youth Employment Centre, contributing to a prosperous economy.	Hosted 12 Opportunity for All Youth hiring events with employer partners. 250 vulnerable youth were interviewed with 202 securing employment. Also hosted hiring events with an additional 8 local employers who hired 104 Opportunity Youth.	●
Social Programs	Continue Doing - Provide access to City services at reduced rates by maintaining Fair Entry service levels to meet the needs of low income Calgarians.	Over 114,000 Calgarians were approved for Fair Entry in 2019. New customer service enhancements were made by improving the application waiting area at the municipal building and providing pop-up locations to serve clients during peak times.	●
Social Programs	Continue Doing - Provide crime prevention and early intervention programs for at-risk children and youth by working with partners and other orders of government.	Worked internally and with partners to develop strategies to increase capacity to deliver prevention, intervention and restorative justice programming to over 1500 at risk children and youth.	●
Social Programs	Continue Doing - Provide local, equitable programs for Calgarians facing negative social conditions to achieve social wellbeing.	Delivered 192 social-recreational programs in 85 communities for Calgarians facing negative social conditions to enhance social wellbeing. In the 2018/2019 school year, residents dropped in to Calgary Neighbourhoods' programming 43,394 times.	●
Social Programs	Continue Doing - Support youth from leadership development to employment to transition into successful adulthood through the Youth Employment Centre	The annual Youth Hiring Fair had 82 employers with over 5700 youth in attendance. There was an 18% increase in the number of youth accessing services at the Youth Employment Centre from 2018 to 2019.	●

## Council Directive: P5

**P5:** Finally, The City needs to work with other orders of government, non-profit and private sector partners to deliver programs to provide sufficient supply of affordable housing, while maintaining the safety and quality of the existing affordable housing stock. Further, The City must advocate to the provincial and federal governments to adequately fund their responsibility for affordable housing.

Service	Strategy	Strategy Update	Status Indicator
Affordable Housing	Do More of - Implement a new, transformational model for City- and provincially-owned social housing over the long-term to prevent unit closures.	Negotiations are underway to establish a renewed agreement for the operation of provincially owned/funded social housing. A new agreement or alternative recommendation is planned to come forward in Q2 2020.	●
Affordable Housing	Continue Doing - Improve the housing system by supporting affordable housing residents' well-being and the Community Housing Affordability Collective.	In March, the One Window report was approved, to coordinate the application process for affordable housing. The Home Program grant supported 23 initiatives that build housing stability and community well-being for affordable housing residents.	●
Affordable Housing	Do More of - Increase funding (provincially legislated) for Silvera's Senior Lodge Program to meet operating deficits and regulatory requirements	As part of the budget adjustments process, Council adjusted Silvera for Senior's 2019 base operating funding for the Lodge Program to \$5.673M. Lodge Program lifecycle and maintenance projects were supported with \$2.2M in capital funding from The City	●
Affordable Housing	Continue Doing - Leverage City land to support non-profit housing providers to build assets, increase operational capacity and develop more affordable homes.	Under the Non-Market Housing Land Disposition Program, the first housing agreements were signed in Q2 2019 and moved to construction. In September 5 additional parcels were approved to be released for sale in Q1 2020 producing 200 new units.	●
Affordable Housing	Continue Doing - Leverage provincial/federal funding to design and build City affordable homes by implementing the 10 Year Affordable Housing Capital Program.	A Letter of Intent for \$28.4M of National Housing Co-Investment Funding for The City's 10-year capital plan was received in 2019 July. A request for \$46M in funding was made to the Province in 2019 August. We anticipate a response in 2020 April.	●
Affordable Housing	Do More of - Provide an Affordable Housing Resource (1.0 FTE) to support development of off-reserve Indigenous housing in Calgary, starting in 2020.	This strategy is not planned to begin until Q1 - 2020.	●
Affordable Housing	Continue Doing - Regenerate and maintain City-owned affordable housing to ensure the health and safety of residents.	Building Condition Assessments were completed on 53 provincially-owned properties on City leased land. Findings will support identifying and quantifying maintenance and lifecycle requirements to preserve the existing supply of affordable housing.	●
Affordable Housing	Continue Doing - Research, collect and analyze affordable housing data to inform policy, advocacy and decision-making.	Delayed hiring impacted this strategy from commencing. There are no noteworthy updates to provide at this time.	●

Service	Strategy	Strategy Update	Status Indicator
Affordable Housing	Do Less of - Spending on energy efficiencies.	The City reduced energy efficiency spending for City-owned affordable housing by \$44 thousand in 2019.	●
Fire Inspection & Enforcement	Continue Doing - Enable employees to provide outstanding service resulting in safer communities.	Developed guidelines for cannabis processing, mobile refueling and micro distilleries. Working group established to address concerns shared by Fire and Building Inspectors. Updating more Fire Code guidelines for businesses and building owners.	●
Real Estate	Do More of - Support for non-profit housing providers.	Disposed six sites for the development of Non-Market Housing, of which 23 units have been constructed and occupied. The remaining sites are to be completed in 2020.	●

**Council Directive: N/A**

**N/A:** The Services listed in the following table align best with A Prosperous City overall, but do not align with one specific Council Directive.

Service	Strategy	Strategy Update	Status Indicator
Executive Leadership	Continue Doing - Enhance service to our customers and communities, including citizens and businesses.	Launched Calgary's Comeback to demonstrate the action The City is doing to help the local economy. The Business & Local Economy Team joined the CMO with its mandate to continually improve The City's services to support Calgary's business environment.	●
Executive Leadership	Continue Doing - Focus attention on planning and building a resilient city, including flood mitigation and climate change.	Council approved the Calgary Resilience Strategy, providing a foundation to help Calgary prepare for future stresses and shocks. Continued to advance The City's interests with the other orders of government, and with the Calgary Metropolitan Board.	●
Executive Leadership	Continue Doing - Foster a safe and respectful workplace for all employees.	Completed the Internal Health Systems Review and approved the Healthy Workplace Strategy. Completed two education sessions on the topic of respectful workplace for the Senior Management Team.	●
Executive Leadership	Continue Doing - Further strengthen the Corporation's financial position.	Supported Council to respond to the economic environment by presenting over \$100 million in potential base budget reductions for consideration. Established the Financial Task Force to identify options to improve financial resiliency for The City.	●
Executive Leadership	Continue Doing - Promote a progressive public service culture through One City, One Voice.	Held meetings with union executives to build partnerships and increase collaboration. Updated the Reimbursement of Employee Business Expenses Policy to include disclosure of Senior Management Expenses.	●

# A City of Safe & Inspiring Neighbourhoods

Every Calgarian lives in a safe, mixed and inclusive neighbourhood, and has the right and opportunity to participate in civic life. All neighbourhoods are desirable and have equitable public investments.

## Council Directive: N1

**N1:** Calgarians want neighbourhoods and public spaces that are safe, accessible and inclusive for all Calgarians, including seniors and the disabled. The City needs to work with community partners to address social issues impacting older Calgarians enabling them to receive the services they need to age in place.

Service	Strategy	Strategy Update	Status Indicator
Building Safety	Do More of - Ensure existing buildings are safe through the Building Maintenance Bylaw auditing.	In 2019, 340 requests have been submitted and reviewed. A review every five years verifies that the building envelope is in good repair and free from hazardous conditions.	●
Building Safety	Do More of - Ensure site safety through education and collaboration with industry partners.	Education and collaboration are in progress, with common deficiencies being presented to city industry work groups.	●
Building Safety	Continue Doing - Keep buildings safe through a safety codes review.	In 2019, we reviewed 17,100 building permit plans and completed 81,961 safety codes inspections. City staff contributed to improving the Alberta Building Code.	●
Building Safety	Do More of - Proactive site safety inspections to ensure public safety and reduce number of complaints that are received.	Where building permits are released in the established areas of the city, contractors are approached to understand how best to avoid community conflict on issues of safe work practices, debris, noise and damage to infrastructure.	●
Building Safety	Continue Doing - Utilize risk management principles to realize efficiencies and maximize safety.	We have started managing workloads based on the Quality Management Program, and one of the safety codes disciplines has been completed.	●
Business Licensing	Do More of - Creating a Calgary-specific regulatory response to the legalization of cannabis and Council approval of a new Cannabis Consumption Bylaw.	Regulation was adopted by Council and the Cannabis Consumption Bylaw is in effect in Calgary. Legalization of edibles by the federal government occurred in October 2019. Future regulation will be dependent on federal/provincial direction.	●
Business Licensing	Continue Doing - Ensure a state of readiness for growth within shared economies such as short-term rentals.	In September 2019, Council approved the short term rental bylaw amendments to Business Licence bylaw. The implementation of the short term rental licence is underway and will launch in February 2020.	●

Service	Strategy	Strategy Update	Status Indicator
Business Licensing	Do More of - Technology has promoted growth within Sharing economies, which requires additional education and compliance activities to address.	The tiered licence categories for short-term rentals will launch in February 2020. Support guides, newsletters and online templates were developed to assist hosts/citizens. Sharing economy activities are being evaluated for future investigation.	●
Bylaw Education & Compliance	Do More of - Bylaw Education & Compliance response to recommendations resulting from Lazenby's homicide inquiry.	Bylaw Education & Compliance is strongly positioned with the development of the Coordinated Dispatch System, which allows Calgary 9-1-1 to track officer locations and address check for location alerts.	●
Bylaw Education & Compliance	Do More of - Calgary-specific regulation to cannabis legalization and approved Cannabis Consumption Bylaw, requiring additional enforcement/education.	Legalization of edibles by the federal government occurred in October 2019. Engagement with the Interdepartmental Events Team aided the development of regulations for festivals resulting in 9 festivals successfully hosting cannabis consumption areas.	●
Bylaw Education & Compliance	Continue Doing - Enhance a front line officer outreach model to link vulnerable populations to support services.	Peace officers will undergo training through the Engaging Vulnerable People program hosted by Calgary Fire and in partnership with the Calgary Drop-In Centre. CCS will partner with the Source to increase awareness for vulnerable populations.	●
Bylaw Education & Compliance	Continue Doing - Ensure ongoing safety and priority response in Calgary communities, including new growth areas.	The OneCity Coordinated RMS is underdevelopment to create an integrated case-file management system to increase access to information and support effective service delivery, investigations and enforcement between service lines.	●
Bylaw Education & Compliance	Continue Doing - Implement changes to the Public Safety Peace Officer Program.	Changes to the Public Safety Peace Officer Program is underway. 2019 was dedicated to project planning and achieving direction. Training is planned for 2021. Bylaw Education & Compliance is on target to meet timelines by the Provincial Government.	●
Bylaw Education & Compliance	Do Less of - The number of repeat visits through implementation of a Hybrid Officer Program to enhance customer interaction.	In June 2019, the Hybrid Officer Program was successfully launched to improve service to Calgarians through increased coverage during core hours and to reduce response times for priority calls.	●
Bylaw Education & Compliance	Do More of - The possible introduction of short-term rentals and additional enforcement activities to address changes in the sharing economy.	Short-term rental tiered license categories have been approved by Council and implementation of the licenses is expected to be completed for launch in February 2020.	●
Calgary 9-1-1	Continue Doing - Implement Next Generation 911 system, adapting to advances such as texting, video and social media unifying people, process and technology.	In February 2019, a next generation 911 capable system was implemented, marking the evolution of emergency communication services. Options of enhanced capabilities are sharing of critical data such as images, video or data over the 9-1-1 network.	●



Service	Strategy	Strategy Update	Status Indicator
Calgary 9-1-1	Continue Doing - Implement a psychological health and safety system to provide employees with a healthy and resilient work environment.	The Working Mind First Responders program for 911 employees has been completed. Unique physiological challenges faced by staff are addressed through a supportive program which ensures positive short and long-term mental health outcomes.	●
Calgary 9-1-1	Continue Doing - Implement call processing and technology changes to reduce call answer and dispatch times while maintaining service to citizens.	Calgary 911 has upgraded its analog phone system to an IP Telephony System. This upgrade has enabled an auto-connect feature which automatically connects 9-1-1 calls to any available Emergency Communications Officer.	●
Calgary 9-1-1	Continue Doing - Implement recommendations to the 9-1-1 Call Centre Audit.	All audit recommendations have been completed as of April 2019.	●
Calgary 9-1-1	Do Less of - Number of call transfers by optimizing public safety answering point.	The IP Telephony system supports more call data than the previous analog phone system. This data will be analyzed and used in the PSAP Optimization Project to determine the most efficient PSAP configuration to reduce the number of call transfers.	●
Calgary 9-1-1	Do More of - Upgrade 9-1-1 networks and infrastructure to support enhanced Next Generation 9-1-1 services by 2020.	Working with TELUS on NG911 voice trials on the new Emergency Services IP Network (ESInet). TELUS has been directed by the CRTC to have ESInet ready by Q2 2020. Calgary 9-1-1 is partnering with TELUS on the configuration and testing of this network.	●
Community Strategies	Continue Doing - Work with community partners to advance key activities (including an indicator reporting plan) within six priority areas of the Seniors Age Friendly Strategy.	A 2019-2022 implementation plan was developed including revisions to the governance model. A model for internal indicator reporting and an external scorecard are being piloted.	●
Corporate Security	Continue Doing - Guard services, in-house and contract, 24-hour monitoring program (through the Integrated Security Centre).	The Security Ops group monitor & respond to requests for security services on City properties including: 280 medical emergency responses, 66,000 access cards modified/created, 35,000 security patrols & 146,500 high priority alarms in 2019.	●
Corporate Security	Do More of - Training for in-house security guards (legislative requirements regarding use of force training).	A dedicated resource for training, providing more on the job training, and having access to on-line training resources for security guards, are components that are enhancing and growing Corporate Security's guard training program.	●
Data Analytics & Information Access	Continue Doing - Develop and manage the Corporation's geospatial technology infrastructure, providing guidance and sharing best practices.	Geospatial Technology Plan is complete and went to CTC on Jan 8. Provided geospatial expertise for many projects and processes throughout The City including dispatch mapping/routing to Calgary 911, support to MEP, updates to flood related information.	●

Service	Strategy	Strategy Update	Status Indicator
Emergency Management & Business Continuity	Continue Doing - Collaborate with partners and customers to reduce the impacts of disaster through risk prevention and mitigation.	Released report on Calgary's disaster risk and a supporting web site to inform investment decisions on prevention and mitigation. Formalized CPAG relationship to become circulation specialist on applications with disaster risk reduction implications.	●
Emergency Management & Business Continuity	Continue Doing - Continue to ensure our partners have the training, experience and support required to operate in a coordinate way during emergencies.	Facilitated a tornado exercise in April with over 100 Agency members and held a Tornado Symposium in May. Facilitated tabletop exercises to support preplanned events and identify gaps and conflicts in response plans.	●
Emergency Management & Business Continuity	Continue Doing - Coordinate response and recovery efforts for large-scale emergencies, disasters and business disruptions with partners and customers.	There are no noteworthy updates to provide at this time.	●
Emergency Management & Business Continuity	Do Less of - In-person citizen preparedness sessions in cases where content can be delivered through other mechanisms, such as online methods.	Development and release of Ready Calgary e-course which reduced the need to teach courses in-person. Release of Ready Squad (youth) e-course further reduced need for in-person sessions.	●
Emergency Management & Business Continuity	Do More of - Proactively open the Emergency Operations Centre to monitor emerging events and increase our coordination prior to a potential emergency.	Opened EOC to monitor Stampede Parade and Grey Cup. Increased advanced identification of possible events that would benefit from EOC and CEMA coordination.	●
Emergency Management & Business Continuity	Do Less of - Risk prevention and mitigation activities as responsibility for these activities will stay with the owner of the risk.	Established Terms of Reference for Calgary Critical Infrastructure Network that defines the work as collaborative and supportive.	●
Emergency Management & Business Continuity	Do More of - Support partners before and during smaller events that may impact their operations or reputations, or that have the potential to escalate.	Hosted functional tabletops for Stampede and Agency members for Stampede Parade and grounds. Began circulating a weekly report, when required, to increase awareness on seasonal monitoring, special events, and other emergency information.	●
Facility Management	Continue Doing - Strategically invest in existing civic facilities to optimize the portfolio and realize efficiencies.	Facility Management created new lifecycle investment committees with Recreation, Fire and Parks to allocate \$6.7M in budget for 2019 for facility projects. The committee provided oversight with the project management office to ensure capital optimization.	●
Fire & Emergency Response	Continue Doing - Be increasingly innovative, flexible and proactive in the way we plan for and respond to community risk and emergencies.	Technical rescue teams were cross-trained and relocated to a north and south station to enable enhanced safety outcomes for citizens and firefighters. Continuing to analyze and redeploy resources to meet changing demands and risks in Calgary.	●
Fire & Emergency Response	Continue Doing - Ensure citizens receive quality service by maintaining high standards of firefighter safety, training and wellness.	CFD continues to provide skill evaluations and maintenance, gap training, and wellness programs for over 1300 frontline firefighters to ensure operational competence.	●

Service	Strategy	Strategy Update	Status Indicator
Fire & Emergency Response	Do Less of - Frontline firefighter resources (to meet base budget requirements).	A rescue unit and 4 medical response units removed from service in 2019, impacting 40 frontline positions. Livingston Station was deferred to 2021 and West Macleod was deferred beyond 2022, along with associated firefighter resources.	●
Fire & Emergency Response	Do Less of - Hiring personnel (postpone 2019 firefighter recruitment).	Fire continues to monitor and responsibly manage staffing levels. A recruit class scheduled for June 2019 was deferred to 2020 to meet budget reductions.	●
Fire & Emergency Response	Continue Doing - Provide a consistent level of response coverage and performance that adequately meets the needs of communities.	85 % of first-in unit emergency responses at fire incidents were within 7 minutes (2019 target = 82%). Flame spread was confined to room or object of origin 71% of the time (2019 target = 66%), a 3.5% improvement over 2018.	●
Fire & Emergency Response	Continue Doing - Understand and strive to represent the diversity of the communities we serve.	For the first time, an all-female crew was posted on a fire engine at 14 Station, in Haysboro. CFD continues its campaign to attract individuals with diverse backgrounds to the firefighting career.	●
Fire Inspection & Enforcement	Do More of - Add four safety codes officers, offset by revenue, to conduct inspections on high-risk occupancies.	Hired additional Safety Codes Officer. In 2019, 261 risk based inspections were completed and over a hundred buildings (mostly large residential buildings) were made safer for occupants.	●
Fire Inspection & Enforcement	Do More of - Develop and distribute plain language code compliance information for customers and citizens.	New guidelines developed for cannabis processing, mobile refueling and micro distilleries. Work is underway to create new fire code guidelines for businesses and apartment owners.	●
Fire Inspection & Enforcement	Continue Doing - Understand and strive to represent the diversity of the communities we serve.	Respect and Inclusion workshop delivered to Fire Inspection & Investigation monthly team meeting. Senior staff participated in 4 modules of Indigenous Relations and CPS Diversity training course.	●
Fire Safety Education	Continue Doing - Coordinate the delivery of community fire safety education programs, resources and intervention services.	In 2019, 311 directed 262 requests from citizens requesting safety information and/or services focusing on fire safety. The formalizing of a process and gather results from frontline staff is taking longer than expected.	●
Fire Safety Education	Continue Doing - Firefighters will continue to provide fire safety education in communities.	In 2019 firefighters have visited 241 neighbourhood schools to provide and participate in school fire evacuation drills. Firefighters engage students and facilitators while promoting the importance of a properly rehearsed escape plan.	●
Fire Safety Education	Do More of - Partner with community, cultural and faith-based groups and internal services to augment reach to Calgarians.	CFD partnered with Empower Me, to improve fire safety in diverse, multicultural, and multilingual communities. Empower Me ambassadors armed with CFD materials shared fire safety messages by bridging previous communication barriers.	●

Service	Strategy	Strategy Update	Status Indicator
Fire Safety Education	Do More of - Public safety messaging through online tools, self-serve resources and corporate communications.	In 2019, Calgary Fire released 65 public service announcements, 81 social media posts and addressed 474 requests for PIO from media. Participation in the Safety Expo and Calgary Stampede resulted in 2540 and 4000 face-to-face citizen interactions.	●
Fire Safety Education	Do More of - Support firefighters by developing the tools, training, programs and resources needed to successfully deliver public education.	Home Safety leaflets printed in 6 languages for use at special events or when visiting homes. Educational materials and props provided to assist firefighters with community education. School Fire Drill program updated based on firefighter feedback.	●
Fire Safety Education	Do Less of - Time spent by Community Safety Officers on targeted safety education to populations at risk.	Workloads are being adjusted and forecasts for total citizen contacts may be impacted due to challenges like OT for Officers and competing priorities for frontline officers delivering general education.	●
Fire Safety Education	Continue Doing - Understand and strive to represent the diversity of the communities we serve.	Translated Home Safety brochures into 5 of Calgary's non-English speaking languages. In 2019, Community Safety Officers focused on educating 47,673 high-risk individuals. Senior staff member participated in CPS Diversity training session.	●
Library Services	Do More of - Focus on creating opportunities for visitors to connect, engage in collaborative action, and deepen understanding of their community.	Civic Engagement Strategy and Virtual Service Strategy are on track.	●
Neighbourhood Support	Do More of - Prioritization of life-cycle and preventive maintenance when approving funding through the Capital Conservation Grant.	The Capital Conservation Grant (CCG) sub-service has been moved to the Facilities Management service.	●
Neighbourhood Support	Continue Doing - Support community groups in building their organizational health, towards achieving greater sustainability.	Work continues to identify the resources and training available to Community Associations. Resources are being created in partnership with the Federation of Calgary Communities to address identified gaps.	●
Neighbourhood Support	Continue Doing - Work with residents to help them increase their community connections and participation in civic life.	Using the Calgary Equity Index and resident engagement, community assessments were completed to better understand community needs and assets. This will support resident-led initiatives to address issues and support community development.	●
Pet Ownership & Licensing	Continue Doing - Promote responsible pet ownership practices through community advocacy and engagement.	The Off-Leash Ambassador program is a volunteer led approach to educate citizens about responsible pet ownership, ensuring safety in 150 off-leash areas. In 2019, 87 volunteers spent over 1270 hours to increase pet compliance across the city.	●
Pet Ownership & Licensing	Do More of - The Responsible Pet Ownership Bylaw has gone 12 years without significant revision, a review is planned to meet citizens' evolving needs.	The Responsible Pet Ownership Bylaw Review began in June 2019. The review is expected to be an 18-month project and citizen engagement is planned for 2020.	●

Service	Strategy	Strategy Update	Status Indicator
Police Services	Continue Doing - Apply innovative approaches to maintain investigative excellence.	To solve crimes, the CPS studied wrongful convictions, acquired contamination detection devices, improved cybercrime and firearms investigation capabilities, and delivered training on trauma-informed approaches, counter terrorism, and hazardous environments.	●
Police Services	Do Less of - Attend fewer non-emergency calls for service by prioritizing workload of frontline officers.	To provide better customer service, the CPS is exploring new ways of responding to non-emergency calls for service, such as online shoplifting reporting and non-injury collisions.	●
Police Services	Continue Doing - Deliver police services to keep our communities and roads safe.	Drugs continue to be a driver of crime and disorder. Numerous operations targeting drug supply and trafficking have resulted in seizures of weapons. Crimes of opportunity gave rise to a high volume of vehicle thefts, robberies and break and enters.	●
Police Services	Continue Doing - Strengthen partnerships to prevent and reduce crime, disorder and victimization.	The CPS worked with community partners to provide solutions to safety concerns. Our partnerships tackled cyber-threats, sexual violence, fraud and economic crime, gun violence, addictions and mental health, domestic violence, and traffic safety.	●
Sidewalks & Pathways	Do More of - Investigate temporary options as a transition towards permanent public realm enhancements such as Main Streets.	Missing pedestrian links are being completed using temporary materials through the Adaptive Sidewalks pilot. The traffic calming pilot in Erin Woods became permanent installation.	●
Sidewalks & Pathways	Continue Doing - Make pathways and sidewalks more accessible by removing barriers and adding ramps.	Developing a plan in response to citizen requests to review and remove unnecessary bollards from pathways, and reconfigured barriers to improve accessibility on engineered walkways. 159 wheelchair ramps and 7 tactile pads were installed in sidewalks.	●
Sidewalks & Pathways	Continue Doing - Work with communities to identify small scale community mobility improvements.	Planning/design ongoing for small scale improvements in the North Hill study area. Engagement begun in Southview and two additional district planning studies (~30 communities). Active and Safe Routes to School identified improvements for 10 schools.	●
Social Programs	Do Less of - City operational role by transitioning Seniors Home Maintenance Services to community partners.	Over 150 clients were referred to community partners in 2019, reducing The City's role in direct service delivery. To increase the number of available subsidized home maintenance spaces, The City recruited a fourth service provider in 2019.	●
Urban Forestry	Continue Doing - Remove dead trees for public safety and community aesthetics (\$3.9M).	On track. Dead trees or those at the end of their lifespan pose an increased public safety risk for falling branches. Urban Forestry removed 5,067 in 2018 and 6,332 trees in 2019.	●

Service	Strategy	Strategy Update	Status Indicator
Urban Forestry	Continue Doing - Respond to both citizen and developer requests around tree health, protection and hazards.	On track. The City continues to prioritize emergency service requests for tree health and hazard concerns. As well, we support private and public capital development by reviewing tree protection plans and securing compensation for tree loss.	●

## Council Directive: N2

**N2:** Our current method of relying on the community associations as the voice of the community must be re-examined. We need to engage Calgarians at the neighbourhood level in a way that encourages local community connections and active participation in civic life across all ages, cultures and stages of life. Calgarians have a vibrant community-oriented culture that The City will support by improving connections among neighbours through community hubs and partnerships that support vulnerable families.

Service	Strategy	Strategy Update	Status Indicator
Arts & Culture	Continue Doing - Provide visual and performing arts instruction and programming that encourage creative living.	Developed Community Programming Model, menu of programming, and program outcomes.	●
Arts & Culture	Continue Doing - Support the production of festivals and events, including subsidy for recurring not-for-profit events, according to Council direction.	Successfully hosted Grey Cup and Canadian Country Music Awards in 2019. Secured Calgary as host city for 2020 Canadian Creative City Network Conference.	●
City Planning & Policy	Do More of - Engage Calgarians differently so that we go to them and can hear from them and improve their ability to participate in planning.	Initiatives across service lines are collaborating towards identifying new ways to engage Calgarians. Improved tools and approaches have been implemented in the North Hill Communities Plan pilot and are proving successful.	●
City Planning & Policy	Continue Doing - Improve our service in terms of engagement, cross-service culture, and enhance partnership and involvement of our stakeholders.	New engagement formats are being applied in the ongoing pilot initiative for the North Hill Communities plan. Feedback from stakeholders and participants has been very positive.	●
Emergency Management & Business Continuity	Continue Doing - Evolve Ready Calgary to focus on high-risk/vulnerable communities and educate Calgarians on risks and related preparedness activities.	Engaged 5,300 people at 50 events, including 33 vulnerable groups and two high-risk communities.	●
Neighbourhood Support	Do Less of - Approvals for projects through the Capital Conservation Grant.	This "do-less of" strategy was removed during One Calgary budget deliberations when funding for the Capital Conservation Grant (CCG) was maintained. The CCG sub-service was transferred to the Facilities Management service.	●
Neighbourhood Support	Do More of - Deliver a new grant to support community representation and resident-driven initiatives to create engaged neighbourhoods.	This strategy is not scheduled to begin until 2021.	●
Neighbourhood Support	Do More of - Develop additional resident-informed community hubs by leveraging City facilities and existing partnerships.	There were some delays in this strategy related to identifying city facilities that had readiness to be activated as community hubs. A plan is now being developed to activate one Recreation facility in 2020.	●
Neighbourhood Support	Continue Doing - Provide residents and community groups a gateway to the resources they need to contribute meaningfully to their neighbourhoods.	Community demographic information is now available to Community Associations to inform their business and program planning. City Business Units can efficiently share information with Community Associations via a new intake form and email address.	●

Service	Strategy	Strategy Update	Status Indicator
Neighbourhood Support	Do More of - Provide support to CAs in being more accessible and reflective of residents of all ages, cultures and stages of life.	Delivered a Volunteer Recruitment Workshop in partnership with The Federation of Calgary Communities to Community Associations and City staff in order to support community groups in engaging volunteers to maintain long term stability.	●



### Council Directive: N3

**N3:** Cherishing and protecting our heritage will enrich the sense of place in our communities. We need to ensure that The City's heritage processes are suitable to improve the protection and enhancement of heritage assets.

Service	Strategy	Strategy Update	Status Indicator
City Cemeteries	Continue Doing - Effectively repair graves and maintain Queen's Park Cemetery.	Cemeteries is experimenting with smaller equipment on grave work to potentially reduce longer-term equipment costs.	●
City Planning & Policy	Continue Doing - Improve our heritage preservation tools, continue to legally protect heritage assets and directly support landowners.	In addition to The City's heritage grant program and legal designation, Administration is investigating other tools such as tax incentives, tools to reduce the potential value gap between preservation and redevelopment and process improvements.	●
City Planning & Policy	Do More of - Support community character by increasing The City's heritage grant program and developing additional tools to support heritage preservation.	The City's heritage grant program received an increase from Council to more than double its funding. This becomes available for distribution to heritage landowners in 2020.	●
Facility Management	Continue Doing - Strategically plan and prioritize investments to preserve, conserve and protect City heritage assets.	Facility Management spent \$9.8M in Heritage Building Investments. This reflects a 124% spend rate for 2019 and a significant investment into FM's Heritage Portfolio.	●
Parks & Open Spaces	Continue Doing - Implement the Cultural Landscapes Strategic Plan to manage and cherish our heritage and historic park sites.	Reader Rock Garden received federal designation as a National Historic Site. Griffith Woods Park was the first municipal park federally recognized for contributing to Canada's commitments to the International Convention on Biological Diversity.	●

## Council Directive: N4

**N4:** We must also ensure that all communities are complete communities. Greenfield communities need to quickly, sustainably and sensitively grow to a scale where they can support community services such as transit. Developed communities need to be encouraged to re-develop sustainably and sensitively, in a way that accommodates changing community needs, and supports the public investment in them. Making it easier to build development that meets our Municipal Development Plan and the Calgary Transportation Plan will be essential to achieve this.

Service	Strategy	Strategy Update	Status Indicator
Building Safety	Continue Doing - Strengthen culture utilizing an 'outside in' view to foster the successful realization of development.	We created a new role that combines knowledge on the Land Use Bylaw and Alberta Building Code. The secondary suites online registry merges inspections with instant application permits.	●
City Planning & Policy	Do More of - Accelerate the delivery of multi-community local area plans so that most communities have new plans within 10 years.	The pilot to establish this new planning approach will be complete by 2020 Q1. This new methodology will be applied to multi-community plans in 2020. Budget available in 2020 will accelerate the delivery of the plans.	●
City Planning & Policy	Do Less of - Area redevelopment plans for individual communities.	The service line is focusing its resources on the completion of the pilot initiatives for multi-community plans. Currently ongoing individual community plans are being reviewed for consolidation in the new format.	●
City Planning & Policy	Continue Doing - CalgaryEats and Urban Agriculture work and provide developers and builders with urban design guidelines.	Land use bylaw changes to promote and enable urban food production have been delivered. Work continues to improve access and availability of local food in Calgary.	●
City Planning & Policy	Continue Doing - Coordinating the new community and established areas growth and change strategies through the Industry/City work plan.	A strategy on how to deliver both sets of recommendations is in development. Reports will go through PFC by 2020 March.	●
City Planning & Policy	Do Less of - Long, difficult to understand plans and policies that contain redundant policies, and take years to complete and update.	The new concise plans that guide the development of multiple communities in one policy is being piloted in the North Hill Communities. This meshes with the updated Guidebook for Great Communities to provide effective and user-friendly planning tools.	●
City Planning & Policy	Continue Doing - Main Streets initiative, renew the Land Use Bylaw and completion of the Transit Oriented Development Implementation Strategy.	Key main street designs have been completed and construction is commencing. The Transit-Oriented Development Implementation Strategy was delivered. Land Use Bylaw renewal is underway in conjunction with the Guidebook for Great Communities.	●
City Planning & Policy	Do Less of - Plans that do not provide certainty or are not implementable.	All new policies are being critically vetted towards this goal with support and involvement across departments.	●
Development Approvals	Do More of - Build digital tools to enhance collaboration between the corporate approvals team, customers, citizens, communities, and partners.	The Development Map was enhanced for citizen input into development applications. The Digital+Collaboration project will greatly enhance the interactions between all stakeholders on land development applications.	●

Service	Strategy	Strategy Update	Status Indicator
Development Approvals	Do More of - Collaborate with industry partners on fostering innovation in development projects.	The City is accepting Developer Surety Bonds which protects us if developer default occurs. This provides benefits for developer's balance sheets including reduced cost. Other Canadian municipalities are now following Calgary's lead on this.	●
Development Approvals	Do More of - Develop a strategy in support of fair and equitable opportunities in Development Approvals for both men and women.	A Women in Planning & Development group was established to promote professional growth and leadership development. Several events have occurred in 2019 including gender balance workshops and events to support International Women's Day.	●
Development Approvals	Continue Doing - Develop and utilize data in support of decision-making.	The Service Insights project underway will enhance data collection and aims to provide more timely and robust performance reporting. This provides services with the time required to apply corrective action if targets are in danger of not being met.	●
Development Approvals	Continue Doing - Enhance digital and online service offerings and leverage technology to improve service delivery and strengthen collaboration.	Most high volume/low complexity application types can now be submitted online. The Digital + Collaboration project was launched and will enable a fully digital experience for customers requiring a multi-disciplinary review.	●
Development Approvals	Do More of - Identify and develop potential leaders within the Corporate Planning Approvals Group by providing staff with critical development experiences and work environment that supports their professional growth.	An onboarding program was introduced to enable staff in more quickly becoming productive team members. A leader training series ensures that existing and emerging leaders can support their staff's development and to enhance leadership skills.	●
Development Approvals	Continue Doing - Strengthen culture across the Corporate Approvals Team to foster the successful realization of development.	Staff attended a forum to understand service goals/commitments and also participated in an accessibility tour to understand daily challenges people with disabilities face. Leader training was developed to reinforce cultural norms for all staff.	●
Development Approvals	Do More of - Strengthen the urban design review of applications.	The City is measuring and reporting on the quality of urban design on significant applications.	●
Facility Management	Do Less of - Capital investments.	Facility Management spent \$44.7M in Capital including \$10.7M spent on the Capital Conservation Grant directly supporting community associations. Key investments include Historic City Hall (\$6M) and Recreation lifecycle investment (\$2.4M).	●
Facility Management	Continue Doing - Collaborate with City service owners in the planning, building and operation of multi-service civic sites and facilities.	Initial planning occurred on a Multi-Service site in Forest Lawn. There has been progression on the Multi-Services sites in both Symons Valley and Varsity.	●
Facility Management	Do More of - Multi-service sites and integrated facility planning.	Facility Management currently has twelve multi-service civic facility planning projects in various stages of planning, four of which are in detailed planning stage of assessment & selection.	●
Fire & Emergency Response	Do More of - Support Council approved growth in new communities with the addition of necessary fire stations, personnel, vehicles and equipment.	East Macleod Station scheduled to open in Q2 2020, serving 23,500 citizens. Modular design solution selected, allowing temporary station to be moved once permanent structure is constructed. Belvedere and South Shepard stations scheduled for 2021.	●

Land Development & Sales	Do More of - Strategic Redevelopment Program.	As part of program delivery, a comprehensive strategic redevelopment plan will be developed as our service takes on more corporate projects including the Foothills Athletic Park and McMahon lands.	●
Real Estate	Continue Doing - Acquisition of real estate to deliver capital infrastructure and community service projects.	On-going work for staff resourcing for 2020. Event Centre/Saddledome/Weadickville subdivisions are being coordinated. Walden Fire Hall acquisition closed in November.	●
Sidewalks & Pathways	Continue Doing - Public realm enhancements that align with Complete Streets and Main Streets.	Planning is ongoing to integrate commitments with Main Streets.	●
Streets	Continue Doing - Support new development as the city grows.	Provided timely input to 1,200 files, including impact and parking studies, design reviews, and land use files. 200 Construction Completion Certificates (CCC) and 133 Final Acceptance Certificates (FAC) were approved related to new subdivisions.	●

## Council Directive: N5

**N5:** Growth of the city needs to be managed in a way that achieves the best possible social, environmental and economic outcomes within financial capacities. The cost of growth needs to be minimized for The City while maximizing housing choice and affordability within these constraints.

Service	Strategy	Strategy Update	Status Indicator
City Planning & Policy	Do More of - Change our plans, policies and rules so they are implementable and effective towards enabling desired growth and change.	Key planning initiatives currently underway (Guidebook, Multi-Community Plans, Established Areas Growth and Change Strategy, TOD Implementation Strategy) are being aligned and their policies coordinated towards this goal.	●
City Planning & Policy	Do More of - Provide an integrated growth & change strategy for new communities, established areas, TOD and industrial areas.	Work is underway to integrate new communities, established areas and industrial areas using a common evaluation framework to tie all areas together and provide the ability to consider trade-offs and scenarios.	●
City Planning & Policy	Continue Doing - Work with stakeholders to improve the Developed Areas Guidebook and implement desired growth.	Council has directed Administration to continue refinement and report back together with the North Hill Plan. We have also committed to putting in place a sustainment team to inform improvements to the Guidebook for Great Communities.	●
Facility Management	Continue Doing - Provide flexible work spaces and strategies.	Workplace solutions has completed the consolidation & optimization at Ad Valorem Place. Greater alignment between teams, new flexible workspace for mobile staff & consolidation of vacancy has yielded 40% mobility & capacity for a new tenant.	●
Fire Inspection & Enforcement	Continue Doing - Provide inspections, permits and compliance monitoring services to meet legislated obligations in The City's Quality Management Plan.	In 2019, fire inspectors undertook 16469 inspections, 131 permits and compliance monitoring services to meet legislated obligations under The City's Quality Management Plan. A 9.3% increase in inspections compared to 2018 is straining staffing levels.	●
Infrastructure Support	Do Less of - Asset and project management analysis and planning.	Reduced use of contracted asset management and project management services. Implemented new process for prioritizing and scheduling of service requests. Optimization and reallocation of staff maintained overall annual service levels.	●
Infrastructure Support	Continue Doing - Implement quality and risk management approaches, automated business tools for corporate asset and project management programs.	Created and implemented new Project Management Quality Assurance standard and report. Asset Management advisory services aided business units on asset data management and implementation of Integrated Infrastructure Risk Management Framework.	●

# A City that Moves

Calgary's transportation network offers a variety of convenient, affordable, accessible and efficient transportation choices. It supports the safe and quick movement of people and goods throughout the city, and provides services enabling Calgarians and businesses to benefit from connectivity within the city, throughout the region, and around the globe.

## Council Directive: M1

**M1:** Council's primary concern is with the safety of all Calgarians, therefore all modes of transportation must be safe.

Service	Strategy	Strategy Update	Status Indicator
Public Transit	Do More of - Invest in Public Safety Enhancements.	Public Transit has made additional investments in improving safety of customers in 2019. An additional Peace Officer was hired. TransitWatch text application was launched.	●
Public Transit	Do Less of - Reliability of service.	The amount maintenance work has begun to decline. It remains focused on any safety issues or repairs focused on acute failures affecting service. To date, there has been no significant impact to service. We continue to monitor.	●
Sidewalks & Pathways	Continue Doing - Improve safety and support community growth with new pedestrian crossings, pedestrian corridors and RRFBs.	Pedestrian safety projects included 23 rectangular rapid flashing beacons (RRFBs), 23 side-mounted flashers, and 1 overhead flasher; 2 median refuges; street lighting improvements; and pedestrian signal improvements along the 36 St NE LRT corridor.	●
Sidewalks & Pathways	Do More of - Safety projects through the Safer Mobility Plan.	Delivered the annual update to the Safer Mobility Plan. Completed 100 intersection and crosswalk safety reviews, 75 crosswalk improvements, and lighting analysis at key crossings. 123 Traffic Calming (TC) curbs were deployed to 32 locations.	●
Streets	Continue Doing - Provide snow and ice control in accordance with Council's policy.	Responded to 30 snow events and over 190 cm of snow with 97% on-time completion.	●
Streets	Do More of - Targeted safety improvements aligning with the Safer Mobility Plan.	Hosted the Canadian Association of Road Safety Professionals (CARSP) conference, focused on Vision Zero. Received Transportation Association of Canada award for Safety for Traffic Calming (TC) Curbs. Safer Mobility Plan update delivered to Council.	●
Taxi, Limousine & Vehicles-for-Hire	Do More of - Implement recommendations of the City Auditor's Livery Transport Services audit.	The review resulted in 14 recommendations which will be incorporated into Taxi, Limousine, Vehicles-for-Hire's One Calgary service plan goals and objectives with a commitment date for completion by December 2021.	●

## Council Directive: M2

**M2:** All options for mobility should be desirable. We want to make walking, cycling, and transit attractive choices for Calgarians while not unduly penalizing motorists.

Service	Strategy	Strategy Update	Status Indicator
Parking	Do More of - Use of technology to improve the customer experience and management of the administration and enforcement of residential parking zones.	Added the ability to start and end visitor residential parking permit sessions to the MyParking App.	●
Public Transit	Do Less of - 4-car CTrain service.	We continue to use 40-year-old U2s to support the fleet during peak times. We continue to respond and monitor the condition of the U2 cars. A new order for 15 new LRVs has been put in place on December 27, 2019.	●
Public Transit	Do More of - Improve schedule adherence practices.	Upgrade to the scheduling software (Hastus 2017 version) has been completed in first half of 2019. Use of new modules in the upgraded software will help CT staff leverage suite of technological advancements to help improve scheduling practices.	●
Public Transit	Do More of - Invest in strategies to improve customer commitment.	Customer Commitment initiative has moved from being a quarterly feedback initiative to a monthly Voice of Customer program. CT is able to track the trends on customer commitment objectives on monthly basis to understand customer feedback.	●
Public Transit	Continue Doing - Invest to expand BRT service, Primary Transit Network and service to actively developing communities.	BRT service implemented with 4 MAX lines operational now and will be monitored for performance. Service will be invested in Primary Transit Network and actively developing communities as funding becomes available.	●
Public Transit	Continue Doing - Optimize routes and schedules to consistently improve service.	Public Transit continues to optimize routes and schedules. Service will continue to be implemented in eligible actively developing communities. If any additional service reductions are required in 2020 and onwards, service may be further revised	●
Sidewalks & Pathways	Do More of - Expand snow and ice control on City sidewalks and pathways.	The pedestrian snow and ice control (SNIC) pilot to improve accessibility is ongoing, with all timeline targets met. 1,143 Transit priority locations were completed as part of the 7-day SNIC plan, up from 700 in 2018/2019.	●
Sidewalks & Pathways	Do More of - Implement Step Forward to improve the attractiveness and accessibility of the pedestrian realm.	9 of Step Forward's 45 short/medium term actions are complete and 26 are in progress. 10 are on hold or not initiated due to resource constraints. Launched Active and Safe Routes to School, and ActivateYYC 2.0 with a focus on engineered walkways.	●
Sidewalks & Pathways	Do More of - Implement improvements that address community traffic, walking and biking concerns.	Traffic calming, pedestrian and cycling improvements completed in Midnapore, Erin Woods, Bowness, East Village, Inglewood and the Beltline. Introduced a 1m safe passing bylaw. Published education material about safe passing and safe e-scooting.	●

Service	Strategy	Strategy Update	Status Indicator
Sidewalks & Pathways	Continue Doing - Inspect the sidewalk and pathway network, and repair priority locations.	Annual citywide sidewalk and pathway inspections were completed. More than 3,500 service requests were closed, with 23.2 km of sidewalk, 8.6 km of pathway, and 15.6 km of curb & gutter replaced.	●
Sidewalks & Pathways	Do Less of - Invest in missing links in the sidewalk and pathway network.	New adaptive sidewalks were implemented in Bankview and Bridgeland. A design was selected for the 42 Av SE Complete Streets project, with construction planned for 2020.	●
Sidewalks & Pathways	Do Less of - Lifecycle maintenance including sidewalks, pedestrian bridges, and Plus-15's.	Completed major maintenance projects for one pedestrian bridge and three Plus 15s, along with over-height repairs on another two Plus 15s. Replaced Laycock bridge and the 55 Av SW bridge over Crowchild Trail. Completed the 4 St SW Underpass upgrades.	●
Specialized Transit	Do More of - Invest in service increase.	Introducing additional service/trips will be a challenge due to budget reduction contributions required in 2019 and beyond.	●
Specialized Transit	Do More of - Invest in strategies to improve customer commitment.	Customer Commitment initiative has moved from being a quarterly feedback initiative to a monthly Voice of Customer program. CT is able to track the trends on customer commitment objectives on monthly basis to understand customer feedback.	●
Specialized Transit	Continue Doing - Optimize system of services to consistently maintain directness and on-time performance.	Specialized Transit continues to maintain directness of trip and optimize on time performance. The on time performance is consistent.	●
Streets	Do Less of - Engineering studies and land acquisitions that advance current and future work and allow for shovel-ready projects.	Completed the 144 Av NW Functional Planning Study, and completed public engagement on the Deerfoot Trail Functional Planning Study to identify long term corridor concepts and options.	●
Streets	Do More of - Enhanced maintenance along existing Main Streets projects.	Planning is ongoing to integrate commitments with Main Streets.	●
Streets	Do Less of - Lifecycle work on streets and bridges.	The 17 Av SW reconstruction was completed, along with 186 lane kms of repaving, 79 kms of crack sealing and nearly 16,000 potholes repaired. Three major and one minor major maintenance projects were completed on vehicle bridges.	●
Streets	Continue Doing - Provide permits for projects and events that use street space.	Over 21,000 traffic and construction permits were issued. New permits are now available related to activities such as paint the pavement, pedal pubs, special truck routes, over-dimensional coordinated moves and residential parking.	●
Taxi, Limousine & Vehicles-for-Hire	Continue Doing - Increase the capabilities of the livery industry to support accessibility for all Calgarians.	Through research/stakeholder engagement, it was identified that a driver incentive and a central dispatch system is successful in other jurisdictions to address concerns related to improving on-demand wheelchair accessible taxi service delivery.	●
Taxi, Limousine & Vehicles-for-Hire	Continue Doing - Level the playing field of all livery stakeholders by conducting a review of the Livery Transport Bylaw.	In May 2019, Council approved the accelerated review of the Livery Transport Bylaw. The project has multiple deliverables and delivery of an amended or new bylaw is planned to Council in Q4 2020.	●



Service	Strategy	Strategy Update	Status Indicator
Taxi, Limousine & Vehicles-for-Hire	Do More of - Pilot a centralized dispatch system for on-demand wheelchair accessible taxi service.	In December 2019, a centralized dispatch service operating under the name WAV Calgary was launched. This on demand central dispatch service for wheelchair accessible taxis is aimed at reducing wait times and restoring confidence among customers.	●

### Council Directive: M3

**M3:** Innovative technology partnerships can help to build, fund and sustain a resilient transportation network. We need to recognize that The City cannot solve all transportation connectivity issues on its own – we need to identify and form partnerships with public, private sector and non-profit entities in conjunction with The City, to deliver programs to improve our transportation network, adopt new transportation business models, and position Calgary as a city that moves into the future.

Service	Strategy	Strategy Update	Status Indicator
Public Transit	Do Less of - Asset management improvement.	We continue to carefully monitor and assess our assets, however less maintenance activity will slowly start to affect asset performance. To date, there has been no significant impact to service. We continue to monitor.	●
Public Transit	Do Less of - Buildings and major facility maintenance.	Due to reduced capital investments, Public Transit has prioritized the capital funding for building and major facilities to ensure that safety of the structures and associated components is not compromised. CT continues to monitor the condition.	●
Public Transit	Continue Doing - Developing the Green Line including design and construction.	The Green Line project continues to be developed and is nearing the procurement phase. Early works and utility relocations are ongoing. CT is in process of appointing a single point of contact to Green Line to better represent transit service.	●
Specialized Transit	Do Less of - Asset management improvement.	We continue to carefully monitor and assess our assets, however less maintenance activity will slowly start to affect asset performance. To date, there has been no significant impact to service. We continue to monitor.	●
Streets	Continue Doing - Forecast future needs and plan long-term improvements to the street network.	Completed a custom forecast for the North Calgary Investment Scenario (14 new communities) enabling functional planning for north Calgary, and began three new projects focused on Country Hills Blvd, 128 Av NE, and 16 Av NW.	●
Taxi, Limousine & Vehicles-for-Hire	Do More of - Deliver the endorsed framework for an Accessible Taxi Incentive Program and monitor the effectiveness.	In January 2019, the Accessible Taxi Incentive Program took effect. The program mitigates costs for wheelchair accessible taxi drivers, providing an incentive to improve service to customers. A report will be brought to Council in Q1 2021.	●

## Council Directive: M4

**M4:** We need to develop and implement innovative and technological solutions with respect to existing and new transportation infrastructure that both enhances Calgarians' safety and reduced peak- hour traffic congestion.

Service	Strategy	Strategy Update	Status Indicator
Infrastructure Support	Continue Doing - Provide precision surveys to support the design, construction and asset lifecycle phases of infrastructure projects.	Completed activities on 581 infrastructure projects including Roads, Transportation and Water infrastructure.	●
Land Development & Sales	Continue Doing - Transit Oriented Development.	Due to current economic conditions, refocusing the transit-oriented development program towards strategic opportunities where there is proven market demand and developer interest for land.	●
Parking	Do More of - Development and implementation of proactive technology, asset management strategies, and new partnerships.	Scoped 2020 parking requirements review including the Residential Parking Program, Electric Vehicle Home & Workplace Readiness, and a Curbside Management Strategy.	●
Parking	Do More of - Enforcement by License Plate Recognition (photo enforcement vehicle patrols rather than foot patrols).	Introduced a Loading Zone Pilot where select loading zones are enforced using photo enforcement rather than foot patrol to encourage compliance.	●
Parking	Do Less of - Reactive software implementation and facility maintenance that do not result in long-term benefits.	Implemented updates to the iOS and Android MyParking app, resulting in an increase in ratings.	●
Specialized Transit	Do More of - Evaluate technologies to analyze public and specialized transit trip integration.	This evaluation will take considerable analysis data and available technologies. Preliminary work has been started on this, and will be continued.	●
Streets	Do Less of - Invest in major transportation upgrades such as interchanges, corridor expansions, and major road reconstructions.	Completed several major projects including four Ring Road connectors and the Symons Valley Parkway (128 Av NW) extension. The Airport Tr NE extension was opened to traffic between Metis Tr and 60 St NE.	●
Streets	Continue Doing - Monitor traffic conditions and coordinate incident response.	The Traffic Management Centre (TMC) managed 6,377 incidents with an average incident duration of 1:14. Improved system reliability to achieve 97% traffic camera uptime and 98% communications uptime to 775 signalized intersections.	●
Streets	Continue Doing - Traffic signal optimization on major corridors.	Signal retiming completed at 25 intersections along 5 corridors; for 4 optimization, 4 Public Transit, and 5 major improvement projects. 750 timing changes made in response to service requests, and improved pedestrian operations at 225 crossings.	●

# A Healthy & Green City

Calgary is a leader in caring about the health of the environment and promotes resilient neighbourhoods where residents connect with one another and can live active, healthy lifestyles.

## Council Directive: H1

**H1:** Calgary needs to address climate change in a way that engages Calgarians, resonates with the majority, and doesn't alienate people. We need to lever incentives that focus on the economic benefits of addressing climate change (such as business diversification, job creation, opportunities for small businesses and all Calgarians) and align The City's climate change strategies with other orders of government and industry initiatives.

Service	Strategy	Strategy Update	Status Indicator
Environmental Management	Continue Doing - Capacity building – support the organization to invest and provide uninterrupted services to citizens considering environmental impacts.	Supported Climate Lens assessments of City projects. The assessments evaluate expected greenhouse gas reductions and climate adaption actions and are required to receive Infrastructure Canada funding for significant projects.	●
Environmental Management	Continue Doing - Climate change – key focus on implementation of the Climate Strategy and Actions Plans.	The regional electric vehicle (EV) charging network, announced on February 4, 2019, will provide EV charging infrastructure on southern Alberta highways. Forty-two new EV chargers were installed in downtown Calgary Parking Authority locations.	●
Environmental Management	Do More of - Educate and develop partnerships with communities and business to enable climate and energy action.	The City partnered with an energy efficiency organization to help communities reduce their household energy costs. The City also collaborated with the Calgary Parks and Wilderness Society and the Climate Hub to educate Calgarians on climate.	●
Environmental Management	Do More of - Engage Calgarians and City services through environmental awareness and subsequent reduction of environmental impact.	To gain a greater appreciation and understanding of our future, youth were engaged and provided input on the vision for an environment plan for the community. This included the following important areas: water, air, biodiversity and climate.	●
Environmental Management	Continue Doing - Environmental leadership – enable the protection and enhancement of the natural environment, corporately and community-wide.	The City's Gas and Oil Group protects The City's interests with informed and coordinated decision making on oil and gas matters. In 2019, it engaged with ATCO pipelines to finalize proposed alignments for the two high pressure pipeline applications.	●
Environmental Management	Do More of - Establish and integrate community and operational environmental strategies into City services.	Council directed development of a City-wide Environmental Strategy and Action Plan. Project chartering and a policy and best practice review are complete. Project engaged youth in 12 environmental visioning workshops at Mayor's Environmental Expo.	●
Environmental Management	Do More of - Identify funding opportunities for climate risk reduction and energy and GHG management.	Evaluation tools have been established to support City projects that require a climate lens assessment of impacts and risks in order to receive federal government funding.	●

Service	Strategy	Strategy Update	Status Indicator
Environmental Management	Do More of - Implement Climate Resilience Strategy and Action Plans.	The Climate Panel was established to support implementation of the Climate Resilience Strategy. In 2019, the 18-member panel included community members and representatives from private business.	●
Property Assessment	Do More of - Provide more products electronically in an effort to improve customer service, reduce cost and lower The City's environmental footprint.	Property Assessment has provided the option for property owners to receive eNotices in 2020 rather than having their property assessments mailed. As of 2019 December 31, approximately 26,000 property owners have signed up to receive an eNotice.	●
Stormwater Management	Do More of - Work to adapt to the impacts of climate change by considering climate change parameters into capital design and operating activities.	The Water Utility Climate Change Adaptation Plan has 46 actions prioritized for 2019-2022. Progress includes database updates, infrastructure planning tools and staff training. A water security strategy and drought risk assessment were initiated.	●
Waste & Recycling	Continue Doing - Advance provincial and regional waste management solutions.	Calgary continues to work with the province for Extended Producer Responsibility (EPR) legislation. All other provinces have EPR in place or in development. EPR could potentially save Calgarians up to \$30 million per year in blue cart recycling costs	●
Waste & Recycling	Do More of - Consider options for energy production at waste management facilities, and energy efficiencies in fleet and facilities.	Infrastructure Support expanded the Shepard Solar Park located at the Shepard Waste Management Facility. The project was designed, constructed, and will be operated and maintained by Enmax to supply power to the Calgary Composting Facility.	●
Waste & Recycling	Do More of - Engage the community and explore best practices for waste reduction.	Conducted a survey and focus groups with residential customers to assess awareness, usage and the perceived value of the services we provide, as well as explore barriers to use and opportunities to improve our services and encourage waste diversion.	●
Waste & Recycling	Do More of - Enhance education and enforcement to maintain high participation and low contamination for programs.	The City is conducting spot checks in blue and green carts for unacceptable items. The spot checks are intended to reduce the amount of contamination in the carts, and protect equipment and staff at the recycling and composting facilities.	●
Waste & Recycling	Continue Doing - Invest in and operate waste management facilities to comply with regulatory requirements and protect public health and the environment.	Waste Management Facilities increased operating hours in April to accommodate demand through the spring and summer season. This change added two days of service for customers in Calgary and the region.	●
Waste & Recycling	Continue Doing - Provide community-wide waste management programs for the benefit of Calgarians.	Waste & Recycling continues to provide Community-wide waste management programs including Community Recycling Depots, Festivals, Events and Community Clean-ups to support Calgarians recycling, composting and proper disposal of waste.	●
Waste & Recycling	Continue Doing - Provide safe and reliable collection for residential cart based programs.	The Collection Services Review for residential collection found that efficiency has improved since the 2015 report. Council directed Administration to solicit feedback from the industry on the report, pursue efficiencies and report back by Q2 2020.	●
Wastewater Collection & Treatment	Do More of - Work to adapt to the impacts of climate change by considering climate change parameters into capital design and operating activities.	Climate change places additional burdens on wastewater systems. A new way of looking at treatment plant design for peak flow weather events is required. The City is exploring alternatives to reduce the cost of upgrades and still meet environmental objectives.	●

Service	Strategy	Strategy Update	Status Indicator
Water Treatment & Supply	Do More of - Work to adapt to the impacts of climate change by considering climate change parameters into capital design and operating activities.	The Water Utility hosted a Strategic Meeting of Council to create collaborative dialogue on integrated watershed management issues facing Calgary, including subject matter input on 1) water supply and security, and 2) stormwater and city-building.	●

## Council Directive: H2

**H2:** Calgary and The City should become nationally and internationally competitive by embracing a low carbon economy, fostering alternative energies and developing strategies to reduce adverse impacts and vulnerabilities resulting from climate change.

Service	Strategy	Strategy Update	Status Indicator
Environmental Management	Continue Doing - Citizens and business support – inform, educate and prepare communities to manage environmental risks and opportunities.	The City's second annual Calgary Climate Symposium hosted 1,729 attendees and featured public events designed to empower Calgarians to reduce their contributions to climate change and help residents prepare for and adapt to a changing climate.	●
Environmental Management	Continue Doing - Corporate leadership – provide Council and corporate leaders with relevant information to make informed environmental decisions.	Delivered a corporate environmental report to the Administrative Leadership Team and Council. The report provided performance information regarding The City's environmental stewardship, including the prevention and management of contamination.	●
Fleet Management	Continue Doing - Deliver green driver training to all City operators.	Anti-idling policy ownership moved from ESM to Fleet. Created annual cost of idling report and shared with customers. Established idling parameters to report monthly in 2020. Enhanced the Green Driver Training Simulator for speeding over 100kms/hr.	●
Fleet Management	Do More of - Evaluate green technologies.	Completed alternative Fuel Study for refuse trucks to assess diesel, diesel hybrid, CNG and battery electric vehicles. Purchased new electric sedan as part of Flex Fleet.	●
Infrastructure Support	Continue Doing - Implement the Climate Mitigation Strategy through leading by examples in our own operations.	Completed major projects including eTRANSIT (electric bus) demonstration and a threefold expansion to the Shepard Solar Park.	●
Infrastructure Support	Do Less of - Management of work related to energy efficiencies, climate actions and consultations for clients.	Nine Facility Management sites were identified for installation of energy efficiency devices. Dartmouth Place and Fire Headquarter sub-meters are being commissioned and integrated.	●
Infrastructure Support	Continue Doing - Provide building commissioning, green building consultations, energy audits information and education.	Nine energy audits have been completed and reports with recommendations issued. Proposed energy conservation measures would lead to savings of over \$400K annually.	●
Parks & Open Spaces	Do Less of - Naturalization of existing manicured park land and restoration of natural areas.	Due to capital funding constraints in 2019-22 for naturalization work, there are no new major Parks projects. Turn-the-Curve strategies include working with other City services, including supporting Roads' boulevard naturalization efforts.	●
Public Transit	Do More of - Evaluate new technologies and environmentally friendly initiatives.	Calgary Transit (CT) will continue to evaluate new technologies and environmentally friendly initiatives. CT is currently awaiting provincial funding to initiate an electric bus trial. Once the funding is approved the electric bus trial will be underway.	●
Urban Forestry	Continue Doing - Risk-based public tree pruning to increase tree lifespans and resilience to severe weather.	This strategy is on track. Further increasing the health and resilience of City trees to severe weather, pests and disease remains a priority for 2019-22.	●

### Council Directive: H3

**H3:** Integrated watershed management is essential to protect public health and the environment, while strengthening our resiliency to a changing climate. Calgary must develop our communities with a focus on achieving future water security and a sustainable water supply. Accordingly, watershed management must be integrated into our land use policies, plans and decisions. Accomplishing sustainable, effective watershed management within Calgary and the region will also require working collaboratively with other orders of government, adjacent municipalities, residents, landowners, developers, businesses, and the First Nations.

Service	Strategy	Strategy Update	Status Indicator
City Cemeteries	Continue Doing - Reduce water usage by becoming more effective and efficient in our watering practices.	Cemeteries is identifying lower-traffic areas that could be watered less.	●
Stormwater Management	Continue Doing - Advocate for land use policy that supports flood resiliency.	The Water Utility worked with the Province on evolving flood policy and technical mapping products. The applications have significant development, land value, density, insurance, and disaster relief implications that impact Calgarians.	●
Stormwater Management	Do More of - Deliver the Riparian Action Program implementation activities.	Approximately 30 riparian and bank restoration projects were implemented by the Water Utility and Parks in 2019. The Riparian Monitoring Program Phase 2 continued in 2019, and a Riparian website was launched to advance education and outreach.	●
Stormwater Management	Continue Doing - Develop our knowledge and practices to maintain and operate green (natural) and grey (traditional) stormwater infrastructure.	Studies to reduce cost and customer impact include green roof, stormwater health impact, and infrastructure research. A proactive maintenance and inspection checklist is being used by operations to manage algae and odour concerns at stormwater ponds.	●
Stormwater Management	Continue Doing - Engage and advocate with the Government of Alberta to fund and implement the Flood Mitigation Plan.	The Water Utility continues work with the Province to ensure upstream storage options are pursued in a timely, strategic manner that encompasses integrated watershed management principles. A working group is reviewing three flood resilience options.	●
Stormwater Management	Continue Doing - Invest in flood resiliency capital projects such as barriers and storm outfalls and other infrastructure.	The Alberta Community Resilience Program funded Heritage Drive flood protection and Downtown, Bowness and Sunnyside barrier design. With provincial budget revisions, refined funding options are being developed and federal programs are being assessed.	●
Stormwater Management	Continue Doing - Look for efficiency opportunities in fleet and the delivery of the capital program.	The Water Utility is in the detailed design stage to support 14 growth communities and meet a 2020 construction target. At this time, accelerated Community Drainage Improvement projects in Braeside, Bebo Grove, and Sunnyside are on track.	●
Stormwater Management	Do More of - Provide proactive risk based erosion and sediment control education and inspection activities.	The Utility and Province worked closely with manufacturing industry partners on site management practices, resulting in a new inspection approach, better regulatory compliance and greater environmental accountability by industry.	●
Stormwater Management	Continue Doing - Work with Calgarians to ensure they are prepared for future flooding, and are more resilient to floods.	Citizens are seeking greater engagement on flood barrier and drainage improvements in their communities. The Water Utility is exploring a broader range of options for citizen dialogue, including community group representation and design assessments.	●



Service	Strategy	Strategy Update	Status Indicator
Wastewater Collection & Treatment	Continue Doing - Ensure appropriate infrastructure upgrades are in place to collect and treat wastewater from our customers.	Bonnybrook Wastewater Treatment Plant and Inglewood Sanitary Trunk upgrades are on schedule. The upgrades increase Calgary's capacity to collect and treat wastewater from a growing population, meet environmental targets and improve flood resiliency.	●
Wastewater Collection & Treatment	Continue Doing - Monitor the wastewater network to prevent sewer releases.	There are 105 sanitary flow monitors located throughout Calgary. The data collected helps plan infrastructure growth, identify where upgrades are needed and track progress to reduce storm and ground water infiltration in the collection system.	●
Wastewater Collection & Treatment	Do More of - Work with regulators and make additional investment in wastewater treatment upgrades to meet regulatory compliance.	The Government of Alberta renewed Calgary's wastewater operating approval for the next ten years. Following substantial collaboration and negotiation with provincial regulators, this is a major milestone for The City of Calgary.	●
Water Treatment & Supply	Continue Doing - Monitor growth and optimize capacity of water treatment plants.	Capital investments of linear water infrastructure needed to support growth are progressing on schedule. Plans to optimize treatment plant infrastructure are underway to improve resilience and increase treatment capacity.	●
Water Treatment & Supply	Continue Doing - Partner with customers to conserve water and to reduce peak day water demand.	Regional collaboration was advanced through the Calgary Metropolitan Region Board to develop a long-term Growth Plan and Servicing Plan, ensuring appropriate regional growth support through an integrated watershed management approach.	●
Water Treatment & Supply	Continue Doing - Strengthen relationships with regulators to maintain regulatory compliance.	The Water Utility passed its annual provincial compliance inspection in Q1 with a 95% score. Discussions with regulators continue to improve understanding of notification and reporting expectations that oversee our operating approvals.	●
Water Treatment & Supply	Continue Doing - Work with stakeholders to reduce the risk to our source water to ensure the quality and quantity of the City's drinking water.	Engagement sessions in Q3 updated regional stakeholders on the Source Water Protection Plan. Prioritized actions include wildfire source water risk mitigation recreation management strategies, and land use policies.	●

## Council Directive: H4


**H4:** We must also develop strategies to create communities that support healthy lifestyles and interaction amongst residents (walkability, pedestrian, bike and public transit connections) to reduce and prevent social isolation. Partnerships with community groups, not-for-profits and businesses will encourage the development of public meeting places that can be used by Calgarians of all ages, abilities and during all seasons.

Service	Strategy	Strategy Update	Status Indicator
Corporate Security	Continue Doing - Maintain service delivery of the Physical Security program including threat risk assessments.	Continue to meet the needs of clients through our Physical Security program. This includes completing 16 threat risk assessments & 12 capital projects with 5 additional projects in progress. We installed & configured 300+ card readers.	●
Neighbourhood Support	Continue Doing - Provide funding for capital lifecycle of community facilities operating on City-owned land to ensure the preservation of public spaces.	The Capital Conservation Grant (CCG) sub-service has been moved to the Facilities Management service.	●
Neighbourhood Support	Continue Doing - Validate and refine support to community groups towards safe and inclusive spaces that respond to resident needs.	An assessment tool to support decision-making on large-scale new builds, expansions and lifecycle work has been implemented with community groups. The tool considers viability, community need, sustainability and organizational capacity.	●
Parks & Open Spaces	Do More of - Leverage partnership and sponsorship opportunities.	Progressing: Initiatives underway include Wi-Fi in parks sponsorship opportunities and Leveraged Partners Program projects (including the 4th Ave N.E. flyover park, Bow to Bluff and Beltline Park).	●
Pet Ownership & Licensing	Do More of - Implement Livestock as Emotional Support Animals program within the Responsible Pet Ownership Bylaw.	Livestock as emotional support animals was implemented in March 2019. The City of Calgary is among the first municipality in Canada to address emotional support animals.	●
Sidewalks & Pathways	Continue Doing - Plan sidewalks, pathways and bikeway network.	Completed project engagement in 3 communities. Council approved 5A principles (Always Available for All Ages & Abilities) for future Pathway & Bikeway plans. The first year of the e-scooters/e-bikes pilot saw 915,000 rides by 150,000 unique riders.	●

## Council Directive: H5

**H5:** We need to continue to implement a range of accessible and affordable recreational programs and opportunities that encourage active daily living. Continuous investment in indoor and outdoor recreation facilities that address the changing needs of Calgarians will be important to support healthy lifestyles for all.

Service	Strategy	Strategy Update	Status Indicator
City Cemeteries	Continue Doing - Support public events in City cemeteries (e.g. monument cleaning, Remembrance Day).	This strategy is on track. Events in 2019 to date include cemetery tours, Mother's and Father's Day events. Cemeteries is exploring more events in the future. This year marks the Cemetery Tour Volunteer program's 17th year.	●
Parks & Open Spaces	Do More of - Enhance accessibility on existing playgrounds where feasible.	Challenge: Capital budget constraints have delayed this strategy. However, Calgary Parks continues to seek partnership (or retrofitting) opportunities to increase accessible playgrounds.	●
Parks & Open Spaces	Continue Doing - Evaluate, protect and manage Calgary's ecological corridors to support biodiversity and environmental resilience.	Due to capital constraints, there are no new major Parks projects in 2019-22. However, previously funded projects are being completed, such as Dale Hodges Park (a former gravel pit in east Bowmont Park that is now a natural area park).	●
Parks & Open Spaces	Continue Doing - Provide volunteer and public education programs to encourage citizens to be stewards of our parks.	On track. For example, Central Memorial Park programming increased with concerts, fitness and gardening classes, etc. Programs were in collaboration with community and business efforts to decrease social disorder issues in the area.	●
Recreation Opportunities	Do More of - Develop an evaluation tool that provides evidence to select optimized service delivery methods to provide sustainable service to residents.	Developed draft Service Evaluation Tool, including guidance document and toolkit, to be piloted in 2020.	●
Recreation Opportunities	Continue Doing - Evaluate and adjust service provision as required to align with meeting industry best practices.	Completed review of facilities, jointly with The Royal Lifesaving Society – Alberta and Northwest Territories. The Lifesaving Society is making final adjustments to wording around how basin and swimmer supervision is defined. (CPS2019-1074).	●
Recreation Opportunities	Do Less of - Lifecycle maintenance on our aging infrastructure (due to limited capital resources).	Facility operational activities transitioned to FM through Corporate Coordinated Operations & Maintenance (CCOM) program.	●
Recreation Opportunities	Continue Doing - Participate in and advocate for long-term capital and investment planning to meet the needs of Calgarians.	Lifecycle activities transitioned to FM for efficiency. Facility improvements are planned for Max Bell and Condon/Kohn Arenas, and Sir Winston Churchill pool.	●
Recreation Opportunities	Continue Doing - Provide a range of accessible and affordable recreation programs and opportunities that encourage active daily living.	Increased recreation opportunities through Sport for Life Policy by moving forward with Adaptive Sport Centre, Indigenous strategy, and fund development for adaptive sport and sport hubs. Recreation Calgary After School program review is underway.	●

Service	Strategy	Strategy Update	Status Indicator
Recreation Opportunities	Do More of - Provide matching funds to enable Vivo's expansion in order to keep pace with catchment area demand for recreation, sport and social space.	Funding Agreement developed with Vivo for City matching funds, pending finalization of federal funding agreement.	
Recreation Opportunities	Continue Doing - Provide, and support partners, to deliver structured and unstructured recreation opportunities (i.e. inclusive play), to foster active living.	Developed Community Programming Model, menu of programming, and program outcomes. Work started to streamline the business processes and develop new program offerings for 2020.	
Recreation Opportunities	Continue Doing - Support Fair Calgary initiatives to ensure the accessibility of recreation for low income Calgarians.	Increased utilization by Calgarians already registered in Fee Assistance by adding Telus Spark as a partner and working with Calgary Housing to engage children, youth and isolated adults in meaningful programs.	

## Council Directive: H6

**H6:** Finally, we must continue to make parks and green spaces a priority and proactively seek to increase green space in neighbourhoods.

Service	Strategy	Strategy Update	Status Indicator
City Cemeteries	Do More of - Pursue opportunities for new cemetery space in north Calgary to address future community needs.	On track. Land was acquired for a new regional park and cemetery site in north Calgary. Initial public engagement in 2019 was overall positive.	●
City Cemeteries	Do More of - Work to shift casket burial operations to the new south cemetery (capital funding dependent).	Capital funding constraints and construction challenges continue to impact establishing site utilities and amenities at the new Prairie Sky Cemetery. Work to overcome these challenges is progressing.	●
Parks & Open Spaces	Continue Doing - Evaluate and maintain parks as well as engage park users on their satisfaction with park features.	On track. Parks public engagement highlights in 2019 include the proposed Quinterra Legacy Garden at South Glenmore Park and the new north regional park and cemetery site.	●
Parks & Open Spaces	Do Less of - Maintain existing park maintenance levels in established communities (due to absorbing new parkland without growth funding).	General parks maintenance levels will be lower citywide due to budget adjustments in 2019 and 2020. This will result in longer grass, more weeds, less irrigation, etc.	●
Parks & Open Spaces	Continue Doing - Provide citizens with safe, fun and accessible parks within both new and established communities.	On track. For example, a new universally accessible playground for children of all abilities to enjoy opened at Shouldice Park (built by Canadian Tire Jumpstart Charities and The City).	●
Parks & Open Spaces	Do More of - Repurpose low-use sport fields to reflect community needs through the Community Park Initiative.	On track: Underused community sport fields were identified. Calgary Parks is engaging interested communities on re-use options for these park spaces.	●
Parks & Open Spaces	Do More of - Support climate change mitigation initiatives (\$100K) and implement a public river access strategy (\$170K).	Challenge: The 2019-20 budget adjustments delayed implementation of these projects. However, prior to these adjustments, Parks added two new river access sites and improved river signage and public information.	●
Parks & Open Spaces	Continue Doing - Use a balanced approach to managing prohibited weeds, mosquitos and other threats to our environment and quality of life.	On track. For example, The City's Integrated Pest Management policy is being updated to align with new regulations, the latest science and stakeholder feedback.	●
Urban Forestry	Do Less of - Additional tree planting for canopy growth.	Due to capital funding constraints for tree planting in 2019-22, there will be no overall growth in the number of City trees. This results in a negligible increase towards achieving the long-term tree canopy MDP target.	●
Urban Forestry	Continue Doing - Do critical tree replacements in high priority areas, such as Memorial Drive or Centre City (\$1.4M).	On track. Replacing trees at the end of their lifecycles is a priority in 2019 to maintain the attractiveness of our city. Urban Forestry completed 289 critical tree replacements in 2018 and 300 in 2019.	●
Urban Forestry	Do More of - Identify future planting areas to expand tree canopy coverages within the city, such as along the Green Line transit route and Ring Road network.	On track. A plan was developed for planting trees along key nodes and activity hubs along Green Line transit network.	●

Service	Strategy	Strategy Update	Status Indicator
Urban Forestry	Continue Doing - Inspect and protect mature trees in established areas and new developments to help sustain our urban forest.	On track. Risk-based tree inspections continues to be a priority for Urban Forestry. In new developments, we inspect and water newly planted trees that demonstrate stress.	●
Urban Forestry	Do Less of - Replacements of dead trees with new trees.	With add package funding allocated in November 2018, Urban Forestry will be able to replace dead trees with new trees in 2019-22 to maintain the current urban canopy.	●

# A Well-Run City

Calgary has a modern and efficient municipal government that is focused on resilience and continuous improvements to make life better every day for Calgarians by learning from citizens, partners and others.

## Council Directive: W1

**W1:** Council and Administration need to speak in a collective voice that improves communication with Calgarians to help them understand; the services The City delivers; how their taxes are invested; that their municipal government functions to serve Calgarians; and that their municipal government is well-run and efficient, We need to learn from Calgarians through meaningful engagement to fully understand and respond to their service requirements and needs.

Service	Strategy	Strategy Update	Status Indicator
Appeals & Tribunals	Do Less of - Board Chair involvement in scheduling and external training for tribunal members (reduce).	ARB clerks scheduled the assessment review hearings for 2019, in consultation with the General Chair. Stakeholders were engaged in 2019 to ensure their feedback was considered in refining scheduling communication and process for 2020 and beyond.	●
Calgary 9-1-1	Do More of - Advocate for increases to the 9-1-1 levy to be less mill rate reliant.	Proposed changes to the 9-1-1 levy are being advocated through partnership with the Alberta Urban Municipalities Association and the Alberta E911 Advisory Association.	●
Citizen Engagement & Insights	Do Less of - Expansion and maintenance of the Research & Engagement Library and the Citizen Dashboard.	This strategy is complete.	●
Citizen Engagement & Insights	Continue Doing - Provide meaningful and actionable insight to inform City decision-making, mitigate risks and drive continuous improvement.	Launched the Budget Conversations strategy to better inform Administration and Council regarding budget decisions. Partnering with Corporate Initiatives to plan engagement and research activities in 2020 to better fulfill the strategic needs of Council.	●
Citizen Engagement & Insights	Do More of - Provide research and engagement summaries by service, Council Priority and community.	This work is being conducted under the Budget Conversations strategy and the partnership with CI. As well, an ongoing rollout of input related to service lines has been instituted for all engagement projects.	●
Citizen Engagement & Insights	Continue Doing - Provide safe, fair and accessible opportunities for citizens to provide input on City programs, services and quality of life.	Delivered more than 300 engagement activities, an increase of 50% since 2017 while reducing costs by 25%. Inclusive engagement to reduce barriers (including language) were implemented on 14 projects.	●
Citizen Engagement & Insights	Do Less of - Vendor support for the Citizen's View Panel and research reporting.	This strategy is complete.	●

Service	Strategy	Strategy Update	Status Indicator
Citizen Information & Services	Continue Doing - Maintain and troubleshoot the calgary.ca and 311 platforms.	Managed 5,766 changes to the 311 system related to users, content, services, training and reports. Web managed just under 12,000 client and citizen requests in 2019.	●
Citizen Information & Services	Continue Doing - Provide 24/7 access to City information and services through 311 and Calgary.ca.	1,052,846,311 phone contacts, 789,198 conversations with citizens and 134,256 transactions online. Multi-agency partnership and proactive community outreach to educate seniors about services and how to use them. Calgary.ca had 22,211,459 visits.	●
Citizen Information & Services	Continue Doing - Provide access to information and services to citizens during crisis/disaster situations.	Missing persons service request developed and ready in case of requested activation by CEMA/CPS. Set up a templated dark site, defined the newly created Web Officer role along with training and updated processes for operating during a crisis.	●
Citizen Information & Services	Do More of - Provide information and services in multiple languages.	Continue to utilize translation through calgary.ca. 311 continues to leverage translation services to transact in over 300+ languages.	●
Community Strategies	Do More of - With partners, develop a strategy to advance gender equity and diversity in City services, governance and workforce.	The Gender Equity, Diversity and Inclusion Strategy, developed by Calgary Neighbourhoods, Human Resources and City Clerks, was approved by City Council on July 22. Implementation has begun along with the development of a measurement plan.	●
Corporate Governance	Continue Doing - Advance The City's interests with the federal and provincial governments and the Calgary Metropolitan Regional Board.	Launched the federal YYC Matters election advocacy strategy during the federal election; participated in Government of Alberta consultations and Calgary Metropolitan Regional Board meetings. The City also attended intermunicipal committee meetings.	●
Corporate Governance	Do More of - Strengthen governance practices within the organization.	A corporate-wide Environmental Management System was designed and will provide a consistent framework for managing environmental risks and improving environmental performance. A new IT governance model is being implemented across the organization.	●
Council & Committee Support	Do More of - Better Protocol support for visiting delegations and dignitaries	A new procedure has been developed, along with forms, intake, and advice processes.	●
Environmental Management	Continue Doing - Service line oversight – ensure environmental legislative compliance, risk reduction, protection, assurances and standards.	Continued to improve the Corporate Substance Release Reporting Program, supporting business units to improve compliance with legislated reporting timelines. Compliance improved from 81 per cent in 2018 to 94 per cent by the end of Q3 2019.	●
Executive Leadership	Continue Doing - Sustain a cooperative and meaningful relationship with Council.	Presented the City Manager's vision to help achieve Council's priorities. Hosted Council lunch and learn sessions, and a strategic planning session with Council to determine topics for Council's Strategic Meetings in 2020.	●



Service	Strategy	Strategy Update	Status Indicator
Financial Support	Continue Doing - Transact and communicate financial information to customer groups and provide excellent individual customer service.	Financial Support continues to work closely with its various customer groups in order to deliver excellent customer service tailored to its client's needs.	●
Human Resources Support	Continue Doing - Consult proactively with customers on all aspects of workforce and workplace to help them deliver on their business plans and goals.	Through budget adjustments at mid-year and year-end, HR Support provided workforce planning guidance to all impacted City services. This enabled the organization to realize operational efficiencies while minimizing service impacts to citizens.	●
Human Resources Support	Continue Doing - Develop solutions to build and sustain leadership effectiveness, accountability, workplace capacity and a healthy workplace.	HR Support has updated our Corporate leadership training. Following a successful pilot, this program is being implemented in early 2020. This will help strengthen leadership at all levels throughout the organization.	●
Human Resources Support	Do More of - Improve inclusiveness by developing programs to: remove barriers, increase understanding, and enable staff to raise and resolve concerns.	As an important element of the Gender Equity, Diversity & Inclusion Strategy, HR Support and its partners conducted a comprehensive baseline assessment of the recruitment and selection process, in order to address any barriers that may have existed.	●
Human Resources Support	Continue Doing - Provide governance, negotiate sound contracts, design programs to enrich staff experience, strengthen engagement and drive productivity.	On behalf of The City of Calgary, HR Support completed collective bargaining agreement negotiations with 8 of our Unions.	●
Human Resources Support	Continue Doing - Revise HR business model and performance measures to meet customer need for service reliability, responsiveness, efficiency and quality.	This strategy is not planned to begin until Q3 - 2020.	●
Human Resources Support	Do More of - Strengthen services to meet growing customer demand for: workplace investigations and restoration, change leadership and succession planning.	HR Support continued to support employees through enhanced workplace investigation processes. In addition, change leadership fundamentals have been built into our new leadership training programs.	●
Human Resources Support	Do Less of - Transactional and manual processes through enabling technology.	HR Support used existing technology to drive efficiency improvements with employee scheduling, employee inquiries and others. We also launched an updated learning management system, which consolidated various systems and processes into one.	●
Human Resources Support	Continue Doing - Work with service partners to create and sustain workplace conditions that reinforce employee engagement, inclusion and productivity.	HR Support co-led the creation of the Gender Equity, Diversity & Inclusion Strategy, coordinated "Experience Inclusion 2019" for City employees, and delivered targeted training for unconscious bias, bridging cultures, human rights and Code of Conduct.	●
Insurance & Claims	Do Less of - Ad-hoc risk and claims forms in favour of templated forms.	Development of new corporate forms are in progress for both risk management and claims.	●

Service	Strategy	Strategy Update	Status Indicator
Insurance & Claims	Continue Doing - Appraisals and loss control inspections.	The appraisals and loss control inspections of The City's assets is progressing as planned.	●
Insurance & Claims	Continue Doing - Heading towards paperless claims handling.	A project is currently underway to reduce the amount of paper used for claims handling.	●
Insurance & Claims	Continue Doing - Templating risk and claims forms.	This project is currently underway and is progressing as planned.	●
Insurance & Claims	Continue Doing - Updating transparency of claims information on our website.	Information on our external claims website is continuously being updated.	●
Insurance & Claims	Continue Doing - Upgrading risk management information system to handle claims while adjusters are in the field.	This project is currently underway and is progressing as planned.	●
Insurance & Claims	Do Less of - Use of hardcopy claims files in favour of electronic files.	This project is currently underway and is progressing as planned.	●
Insurance & Claims	Continue Doing - Use of web submissions for claims.	The online, public-facing claims website is operational and is undergoing continuous improvements.	●
Legal Counsel & Advocacy	Do More of - Continue efforts to increase proactive involvement on priority issues posing corporate risk.	Efforts are ongoing and findings from Law's ZBR will be incorporated.	●
Legal Counsel & Advocacy	Continue Doing - Continuous improvement initiatives identified through our business process review.	Legal Counsel and Advocacy (LCA) continues to implement efficiency improvements based on the business process review. Further improvements as identified in Law's ZBR will be implemented.	●
Legal Counsel & Advocacy	Do More of - Deliver additional legal service to support the corporate Tangible Capital Asset (TCA) review resulting from a change in accounting standards.	The position to support the TCA project is approved within the budget and will be hired when the project commences.	●
Legal Counsel & Advocacy	Continue Doing - Develop a strategic plan for legal counsel and advocacy that aligns with administrative commitments to Council.	Legal Counsel and Advocacy is currently in the process of developing a strategic plan incorporating the findings from the Law ZBR.	●
Legal Counsel & Advocacy	Do Less of - Number of customized agreements and documents.	Work has been completed within Law to develop greater standardization. Findings from Law's ZBR will be considered in developing a standardized approach.	●
Legal Counsel & Advocacy	Do More of - Provide staff with greater flexibility in delivering services to clients through modernization of technology.	Lawyers within Law have been provided mobile computers providing greater flexibility in taking their work with them to client meetings and sites.	●
Legal Counsel & Advocacy	Continue Doing - Review the roles and responsibilities within the service.	Roles and responsibilities are part of Law's ZBR which will be complete in Q1.	●
Municipal Elections	Continue Doing - Administer elections.	Execution of the four-year program began for the 2021 election.	●

Service	Strategy	Strategy Update	Status Indicator
Organizational Health, Safety & Wellness	Do More of - New safety and health system models encompassing Healthy Workplace Strategy, embracing strategic outcomes and proactive engagement.	The Healthy Workplace Strategy was approved, supporting a culture of health, safety and wellness within all City services. With an implementation plan being finalized, this work will provide greater support to City services from OHSW.	●
Organizational Health, Safety & Wellness	Continue Doing - Service line oversight: Ensure legislative compliance, risk mitigation, financial accountability, safe work practices and legal standards.	The City passed the 2019 Certificate of Recognition (COR) Audit. A successful COR recognizes that The City's health and safety management system meets provincial standards and establishes a solid framework for risk reduction and a safe workplace.	●
Police Services	Do More of - Communicate more effectively with citizens to further increase transparency.	The CPS engages with Calgarians on topics from crime prevention through to traffic safety. Engagement included Coffee with a Cop, Canine Unit and Diversity Unit social media, fraud prevention and theft awareness, and other high-profile campaigns.	●
Police Services	Do More of - Perform a Service Optimization Review by 2020.	A Service Optimization Review is underway focusing on frontline deployment and infrastructure capital planning. The review will examine how resources are used to serve the needs of citizens, while safeguarding officer safety and wellness.	●
Police Services	Do More of - Strive to be fully staffed to authorized strength and hire ahead of attrition.	Maintaining current staffing levels allows the CPS to respond to Calgarians when required. Five recruit classes began in 2019, resulting in 104 new police officers hired. One class was cancelled due to the budget reduction to police services.	●
Police Services	Do More of - Use technology to improve effectiveness and efficiency for police operations.	Technology is being leveraged to improve police operations, including body-worn cameras, mobile solutions, upgraded motor vehicle systems, officer direct data entry, electronic health record software, and upgraded facial recognition.	●
Procurement & Warehousing	Do Less of - Manual creation of inventory records in PeopleSoft.	Work to be scheduled later in the business cycle.	●
Procurement & Warehousing	Continue Doing - Provide current services (procurement, inventory and asset disposal) and strive to maintain service level to enable customers to fulfill their operational and/or community outcomes.	Procurement Policy was developed through the engagement of approximately 360 stakeholders and was approved by ALT 2019 December 10 with an effective date of 2020 October.	●
Procurement & Warehousing	Continue Doing - Provide warehousing and inventory services to existing Service Line customers.	The new Corporate Inventory Management Policy was developed through stakeholder engagement and was that was approved by ALT in 2019 November 19. Warehouse and Inventory Audit was conducted with 3 recommendations.	●
Property Assessment	Continue Doing - Communicate property assessments to property owners and provide excellent individual customer service.	During the 2019 Customer Review Period customers had multiple channels to communicate with Property Assessment with approximately 93,000 website visits and 7,500 direct inquiries, which were decreases of 1.2% and 7.8% from 2018 respectively.	●

Service	Strategy	Strategy Update	Status Indicator
Property Assessment	Do More of - Improve products, processes and systems to deliver better service to increasingly engaged and educated customers.	Property Assessment has implemented many of the 27 recommendations that were included in the independent review of non-residential assessment and complaint processes undertaken by Heuristic Consulting Associates.	●
Real Estate	Continue Doing - Business operations, technology, process improvements, reporting, information and records management.	Initiated the Customer Relationship Management project implementation. The system will replace a legacy system in order to support Sales, Acquisitions and Leasing to enhance business efficiencies.	●
Real Estate	Continue Doing - Corporate land inventory administration, encroachments, land titles, land support, general utility right-of-way agreements.	Corporate land inventory administration performance metrics are on track to meet/exceed 2019 standards. The circulations tool feasibility assessment and replacement project commenced in Q2 2019 and a replacement tool was chosen in Q4 2019.	●
Real Estate	Do More of - Corporate leasing standardization.	Lease terms and conditions are being modified with the Law department to standardize the corporation's leasing and licensing agreements.	●
Real Estate	Do More of - Enhanced land rationalization services.	Delayed hiring has impacted the start of this strategy.	●
Stormwater Management	Do More of - Engage with customers and evaluate and implement strategies to effectively manage stormwater including tools to improve customer equity.	Stormwater management is a key risk in established area development. Ongoing discussions with the Utility, BILD Calgary Region, and a citizen subcommittee are taking place to identify and proactively address risks.	●
Strategic Marketing & Communications	Continue Doing - Ensure employees are connected, informed, equipped and engaged as ambassadors of The City.	There were 3.6 million page views to MyCity in 2019 with 1,751 pieces of content produced. 2019 also saw the launch of the 'My NewsFlash in A Dash' video series as well as a new platform for online polls.	●
Strategic Marketing & Communications	Continue Doing - Govern strategic marketing and communication function for the Corporation, including related policies.	Team structure for the Client Communications division is complete including transition of resources from centralized functions to direct client positions in order to more immediately respond to client communication needs.	●
Strategic Marketing & Communications	Continue Doing - Manage The City's brand and reputation.	Social media corrected 239 (Q4) misinformation posts for transparency in conversations with citizens. Coupled with proactive newsroom stories, this has increased positive sentiment. Provided brand oversight on 2500+ projects.	●
Strategic Marketing & Communications	Continue Doing - Manage communication needs, including: crisis communications, media relations, social media, employee communications, and creative services.	Revamped Newsroom includes a feature stories section, subscription feature, video module and image library. More than 2,500 projects supported with the full suite of communications and marketing support. Trained 80 staff in crisis communications.	●

Service	Strategy	Strategy Update	Status Indicator
Strategic Marketing & Communications	Continue Doing - Manage internal and external channels to ensure effective reach of channels.	Newsroom relaunch. Of 75 feature stories written, 39 were used by media. Citizen news subscription added. Tactics re-evaluation resulted in cost savings. Social media corrected misinformation, introduced influencer marketing and increased reach 18%.	●

Service	Strategy	Strategy Update	Status Indicator
Strategic Marketing & Communications	Do Less of - One-off campaigns (will aim to bundle and theme campaigns).	"Calgary's Comeback" campaign was developed to coordinate and theme topics of key interest to citizens that focus on economic recovery including initiatives supporting local business, revitalizing the downtown, and fiscal responsibility.	●
Taxation	Continue Doing - Evaluate workflows in response to changes to Municipal Government Act.	Tax systems are evaluated in response to legislative uncertainty. As The City evaluates tools and pursues provincial advocacy efforts, Taxation prioritizes other work like the implementation of a PTP-style rebate to non-residential customers.	●
Taxation	Do More of - Offer compassionate property tax penalty relief under certain circumstances.	Over 40 property owners have received compassionate property tax penalty relief since the inception of the program. The total value of penalties adjusted is in excess of \$8,000.	●
Taxation	Continue Doing - Offer relevant, timely and responsive taxation services to the Corporation and customers.	Taxation's current focus is supporting corporate initiatives related to The City's efforts to address the tax shift. Taxation supported a PTP style rebate on non-residential property tax accounts subsequent to the annual property tax billing cycle.	●
Waste & Recycling	Do More of - Engage customers to understand priorities for services and service levels.	W&R continues to work with the public to share information on how to reduce, reuse and properly dispose of material. The compost giveaway was well attended, over 8,000 vehicles picked up complimentary compost from the Green Cart Program.	●
Waste & Recycling	Continue Doing - Focus on efficiency and effectiveness of the Waste & Recycling service to reduce costs and optimize customer service.	W&R participated in all corporate efficiency and reduction requests in 2019. The largest change for customers was a reduction in Community Recycling Depots to align service levels with customers' needs.	●
Waste & Recycling	Do More of - Implement financial changes to improve transparency of service costs.	Implemented waste management financial changes to improve transparency of service costs by removing waste management charge, implementing black cart charge and adjusting blue and green cart charge.	●
Waste & Recycling	Do Less of - Residential cart programs' dependency on tax support (to create a more transparent cost structure for customers).	W&R returned approximately \$20 million in property tax support to The Corporation through the One Calgary process. There is now a charge for each of the three cart-based services on the utility bill to increase transparency for customers.	●
Wastewater Collection & Treatment	Continue Doing - Look at ways to improve operational response to meet customer needs.	Budgetary constraints have delayed this strategy from commencing in 2019 with plans to advance this work scheduled for 2020.	●
Wastewater Collection & Treatment	Do More of - Support citizens to prevent and respond to sewer backups in home through improved communications.	Updates to calgary.ca improved visibility on steps to take if citizens experience a sewer back up. The content was updated for ease of use. Next steps include more robust communications about private property owner wastewater system responsibilities.	●

Service	Strategy	Strategy Update	Status Indicator
Strategic Marketing & Communications	Do Less of - One-off campaigns (will aim to bundle and theme campaigns).	"Calgary's Comeback" campaign was developed to coordinate and theme topics of key interest to citizens that focus on economic recovery including initiatives supporting local business, revitalizing the downtown, and fiscal responsibility.	●
Wastewater Collection & Treatment	Continue Doing - Work closely with customers and stakeholders to seek opportunities to improve effectiveness and efficiency of the service.	A recommendations report from the Wastewater Loadings Management Program is slightly delayed. This program will guide stakeholder engagement and identify efficient, equitable strategies to meet customers' needs and optimize treatment capacity.	●

## Council Directive: W2

**W2:** We need to shift our understanding and focus from how services are delivered to why services are delivered. The City must work on improving the value of municipal services delivered by simplifying and streamlining processes and procedures, cutting red tape, eliminating service silos, and discontinuing those services that The City should not be providing. Beyond removing barriers, The City must move to a culture that actively promotes businesses.

Service	Strategy	Strategy Update	Status Indicator
Affordable Housing	Continue Doing - Get the Calgary community building by providing incentives and expediting approvals for the development of affordable homes.	In 2019, through the Housing Incentive Program, The City committed funds to support 7 non-profit housing providers to deliver approximately 300 new affordable homes.	●
Appeals & Tribunals	Continue Doing - Implement the recommendations of the 2018 business process review.	2019 highlights include: publication of annual reports, transition of ARB hearing scheduling process to clerks, and standardization of CanLII as decision access resource. ARB evidence disclosure portal implementation is anticipated in Q1 2020.	●
Appeals & Tribunals	Do Less of - Newspaper advertising and courier use (reduce).	Newspaper advertisements of appeals before the Subdivision and Development Appeal Board were stopped on May 1st 2019. Continued reliance of electronic transmission of documents by the Assessment Review Board has been possible because of Bylaw 2H2018.	●
Arts & Culture	Do Less of - Keep art facilities open and staffed when insufficient user demand exists (e.g. align facility operating hours with demand).	This work is resourced to begin in 2021.	●
Arts & Culture	Do Less of - Run visual and performing arts programs that are historically undersubscribed.	This work is resourced to begin in 2021.	●
Bylaw Education & Compliance	Continue Doing - Implement a funding sustainability plan to ensure reliable funding for programs, promoting community standards through community outreach.	Collaborating with Corporate Partnerships to assess options for community funding.	●
Calgary 9-1-1	Do More of - Training for implementing new software.	Preparation for CAD training for Next Generation 911 was implemented in 2019. Training will be delivered in 2020 and extend to emergency service partners to building corporate readiness and create service alignment.	●
Citizen Engagement & Insights	Do Less of - Low complexity, low impact engagement in order to prioritize high complexity, high impact engagement.	The Engage Resource Unit continues to evaluate engage intakes from the corporation to determine if projects can be aligned into programs and thus create efficiencies for The City and protect citizens from over-engagement.	●



Service	Strategy	Strategy Update	Status Indicator
Citizen Engagement & Insights	Do Less of - Provide language access and translation for a single project.	Translation of materials and/or interpretation at events via the language line was used in 4 projects.	●
Citizen Engagement & Insights	Do Less of - Support of operational research requests in order to prioritize corporate-level research.	This work continues. Research has created a self-serve guide for low impact/scope internal survey activities, and is working in partnership with clients to eliminate redundancies/unnecessary research where possible.	●
Citizen Information & Services	Do More of - Enable calgary.ca users to perform tasks faster and easier with a better understanding of user behaviour.	Piloted new Voice of Customer (mOpinion) and User Behaviour (Adobe Analytics) software and drafted Digital Conversion Optimization (online task completion) framework for aligning online tasks to citizen expectations and behaviour.	●
Citizen Information & Services	Do More of - Improve ability for search engines to consume content and present City information in other platforms.	Utilize new Calgary.ca platform (Adobe Experience Manager) to organize information in ways that a single source of City content (Calgary.ca) can be used for presentation in multiple platforms.	●
Citizen Information & Services	Do Less of - Limit new service and information updates unless there is a funding source from services.	Funding for future Census support has been secured. Some resistance from service areas to pay the costs to implement and support new services through 311.	●
Citizen Information & Services	Continue Doing - Migrate service requests to digital platforms.	134,256 SRs issued via 311 digital channels resulting in \$653,826.72 cost avoidance. 6 new services added to 311 App. Web's continuous improvement strategy initiated 24 online service enhancement projects.	●
Citizen Information & Services	Continue Doing - Perform required 311 system maintenance and upgrades including: security intrusion testing, web chat, and agent work from home.	311 Web Chat is under development with technical teams. A pilot is expected in 2020. There is a freeze on rolling out additional work from home agents. Additional equipment and access costs for work from home may also restrain additional rollout.	●
Citizen Information & Services	Do Less of - Phone bookings for services (will shift these services online).	Technical scoping of requirements underway but other service priorities have delayed this implementation.	●
Citizen Information & Services	Do More of - Promote more multi-channel solutions for services (phone, web and applications).	6 new services configured for the 311 Calgary App as well as 17 enhancements to existing services. 134,256 311 services submitted via 311 app and web resulting in 653,826.72 in cost avoidance to The Corporation.	●
Citizen Information & Services	Do More of - Set up calgary.ca to answer questions based on new voice search formats.	Utilizing a new Calgary.ca platform to organize information into content that is more easily read by search engines and piloting What Goes Where as a voice search application.	●
Citizen Information & Services	Do Less of - Standalone mobile applications (will integrate with calgary.ca as web applications instead).	No new mobile applications created, one scheduled to be decommissioned in 2020 (Employee App) in addition to the two in 2018.	●

Service	Strategy	Strategy Update	Status Indicator
Citizen Information & Services	Do Less of - Standalone, one-time and custom web development (will use templates and webparts instead).	We decommissioned two custom sites in 2019 – Custom Search Map and CitiesMatter.ca (blogger based custom site), this is in addition to the two in 2018.	●
Citizen Information & Services	Continue Doing - Use scripts to manage call volumes at the 311 Call Centre.	263,234 calls mitigated leveraging scripting resulting in \$1.28 million in cost avoidance to The Corporation.	●
City Cemeteries	Continue Doing - Continually review operational practices and become more efficient, innovative and effective.	This strategy is on track, including quarterly reporting and exploring industry best practices.	●
City Cemeteries	Continue Doing - Provide burial services and memorialization options that meet client and community expectations.	This strategy is on track and ongoing.	●
City Cemeteries	Continue Doing - The internal maintenance agreement with Calgary Parks for the four heritage cemeteries.	This strategy is on track. Standard operating procedures are in place.	●
Community Strategies	Do Less of - Focus on implementing actions that are being advanced by the community to decrease duplication and ensure coordination.	Supported the design and implementation of the Integrated Non-Profit Business Continuity Project. Increasing the resiliency of non-profits to withstand disruptions will ultimately require less operational support from The City during an emergency.	●
Corporate Governance	Continue Doing - Improve adherence to internal policies, frameworks and procedures through education and training.	An internal executive safety committee is promoting a healthy and safe workplace including an accommodation strategy in alignment with Bill 30. The Healthy Workplace Strategy has enhanced health and safety training through on-line delivery.	●
Corporate Security	Do More of - Enhance the ability to provide employee background checks and vendor due diligence.	Background checks are currently conducted by local law enforcement and Corporate Security collaborates with Law, Finance & Supply to provide vendor due diligence as requested.	●
Corporate Security	Do More of - Pro-active fraud management (identified as a global risk).	Proactive fraud initiatives have been deferred due to a reduction in Corporate Security's capital budget.	●
Data Analytics & Information Access	Do Less of - Business development and testing of emerging or maturing technologies including less proactive collaboration between service lines.	Streamlined and improved the triage of internal intake methods through process improvements and implementation of One Window initiative.	●
Data Analytics & Information Access	Do Less of - Contracting and consulting for innovation and business development, research, pilot projects and process improvements.	As planned, the consulting budget has been reduced by \$18,000.00 to absorb inflation and keep to the 2018 budget levels in 2019.	●
Data Analytics & Information Access	Do Less of - Employee engagement events.	Designed a streamlined employee engagement structure to keep up employee morale and achieve cost savings.	●
Data Analytics & Information Access	Do More of - Leverage the results of the Zero-Base Review.	Contributed to the Current State phase of the Shared Challenges Zero-Based Review for Enabling Services.	●

Service	Strategy	Strategy Update	Status Indicator
Data Analytics & Information Access	Do More of - Provide targeted analysis for service lines to address challenges, rather than providing a blanket approach to solving issues.	Delivered multiple products including version one of Mayor's dashboard, advanced analytics for Transit targeted improvements to improve transit customer experience and safety workplace analysis for Roads and Transit.	●
Data Analytics & Information Access	Continue Doing - Utilize technology advancement and process improvement to offset inflation in manageable costs.	Completed Geospatial Learning & Development Plan within the Geospatial Technology Plan which ensures technology advancements lead to wise investment and use. Delivered multiple resources: technical workshops for Python and ArcPro, GIS Community Hub.	●
Economic Development & Tourism	Do Less of - Programs and services based on budget levels and evaluation results.	Civic Partners adjusted program and service offerings to accommodate reduced 2019 base operating grant levels.	●
Economic Development & Tourism	Continue Doing - Reduce inefficiencies in operations and programming as required to match proposed funding levels for 2019-2022.	Civic Partners adjusted operations to address reductions to base operating funding in 2019. The Civic Partner Annual Report in Q2 2020 will include further information from Civic Partners about efficiencies and costs management.	●
Emergency Management & Business Continuity	Do More of - Apply the structure, process and coordination used during disasters to events not traditionally considered emergencies.	Supported Red Mile corporate planning taking into consideration the opportunities for economic stimulation and event coordination. The planning and processes used will be built upon in future years.	●
Emergency Management & Business Continuity	Do Less of - Compiling and providing of 72-hour kits, and instead encourage citizens to build their own kits.	Stopped providing 72-hour kits. Uploaded digital, print, and in-person messaging to reflect the need of citizens to take action to prepare.	●
Emergency Management & Business Continuity	Do Less of - Direct involvement in inventory management of disaster pandemic supplies by engaging cross departmental teams and City Supply.	Established 2019 targets and selected a vendor.	●
Emergency Management & Business Continuity	Continue Doing - Ensure sustainable, long-term funding for Canada Task Force 2 to support continued training, exercises and equipment.	Alberta Emergency Management Agency has extended funding commitment to ensure stable funding until March 31, 2024. Public Safety Canada funding slated to continue past original five year funding.	●
Emergency Management & Business Continuity	Do Less of - Print materials for community education programs in favor of online material.	Undertook materials audit and consolidated print options. Shifted a number of print materials to fillable digital options which citizens can print/save. Updated the get ready website to make it more user-friendly. Developed two new e-courses.	●
Environmental Management	Do Less of - Brownfield development.	Service reduction complete as planned. Environmental Management continues to provide expertise to support other services on brownfield development.	●

Service	Strategy	Strategy Update	Status Indicator
Executive Leadership	Do More of - Update and expand the Corporate Strategy for Efficiency and Effectiveness (CSEE).	The Corporate Strategy for Efficiency and Effectiveness (CSEE) was updated and launched with Council in 2019 July. It has since been renamed the Strategy for Achieving Value and Excellence (SAVE).	●
Facility Management	Do Less of - Fixed security services, including hours, at non-critical facilities.	Facility Management (FM) worked with Corporate Security on installing an intercom at Andrew Davison & Public Building for building security. FM reduced security staff to base requirements to achieve budget reductions.	●
Facility Management	Continue Doing - Maximize limited resources applied to The City's portfolio of facilities through innovation and optimization.	Facility Operations performed a geographic realignment of our district structure to reduce response/drive times. The Preventative Maintenance program was optimized to focus resources on high value, on-demand work.	●
Facility Management	Do More of - Modernization and enhancement of facility maintenance services, business processes and procedures.	Facility Management has integrated Parks and Calgary Fire into our Facility Service Request management system. FM consolidated the Purchase Orders transferred through the Corporate Coordinated Operations & Maintenance Program.	●
Facility Management	Do More of - Partner with service owners to centralize stewardship of The City's civic facility portfolio.	Facility Management and Calgary Fire have signed the Master O&M Service Agreement, completing transition of assets. Between Fire and Parks 173 buildings have transferred O&M services. Recreation Wave 1 was finalized.	●
Facility Management	Continue Doing - Professional project management services to support The City's investment in civic facilities.	The Project Management Office continues to deliver 100% Audit Compliant Projects on time and on budget (21 in 2019) and is actively working on 116 projects ranging in value and complexity from \$15k-\$250M.	●
Financial Support	Do Less of - Consulting/contracting, business travel and supplies costs.	Budget reductions realized in consulting/contracting, business travel and office supply costs contributed to required base reductions	●
Financial Support	Continue Doing - Create an environment that continues to retain staff and attracts staff members to make Finance with The City a long-term career choice.	There have been multiple engagement sessions, including World Cafe sessions and Finance Matters 2019, to gather staff insight into improvement and developmental opportunities.	●
Financial Support	Do More of - Develop a strategic plan for financial support that aligns with customer service expectations and Council expectations.	Financial Support conducted 15 customer interviews to develop a customer service and council expectation baseline. The interview results were shared with the Finance Managers to assist with developing improved customer service strategies going forward	●
Financial Support	Continue Doing - Ensure economic assets are safeguarded for long-term sustainability.	Financial Support continues to undertake activities such as the Triennial Reserve Review and implementation of a Long Range Financial Plan and new Investment Policy	●

Service	Strategy	Strategy Update	Status Indicator
		to ensure economic assets are safeguarded and sustainable through the long term.	
Financial Support	Do More of - Improve processes to deliver better service to customers.	Work is underway to prioritize, automate and improve processes to provide more effective and efficient service to our customers.	●
Financial Support	Do More of - Introduce cross-training and develop cross-functional positions, where possible and find efficiencies by consolidating work functions.	Completed review of positions with similar JEQs which could be consolidated for enhanced employee development and increase work efficiencies.	●
Financial Support	Do More of - Leverage the results of the internal services Zero-Based Review.	Work is underway to document Finance's Current State Assessment for the Shared Services ZBR.	●
Financial Support	Continue Doing - Monitor and respond to the changing economic and political environment impacting The City's finances.	Work is underway through various inter-departmental initiatives such as Accountability Reporting, One Calgary and Calgary Comeback to develop strategies that would support a fiscally responsible and sustainable local government.	●
Financial Support	Continue Doing - Prepare reports and analysis that meet or exceed all legislated requirements.	Financial Support continuously develops reports that meet or exceed legislated requirements. The 2018 Annual report was approved and published in Q2 2019.	●
Financial Support	Continue Doing - Prepare reports and analysis, make recommendations to operations in decision-making that minimizes financial risk.	Financial Support continues to provide analysis and reports, such as the financial analysis of the Major Capital projects that assist clients in making informed decisions in order to minimize financial risk.	●
Financial Support	Continue Doing - Prioritize process and system improvements to ensure Finance Support can be efficient and effective now and in the future.	Financial support is continuously seeking process and system improvements that automate tasks, enabling more effective and efficient service delivery. Some examples that have streamlined processes are Hyperion and TCA Costing.	●
Financial Support	Do Less of - Transactional and manual processes.	Through the implementation of Hyperion we have reduced our reliance on manual processes and the need to reconcile various sources of information for capital budget management and reporting.	●
Fire & Emergency Response	Continue Doing - Reprioritize resources to maximize efficiencies, manage emerging needs while improving customer outcomes.	Conducted the largest redeployment of apparatus in the history of CFD in September to offset the loss of a rescue apparatus and 4 medical response units and their staffed positions while striving to maintain ERF performance city-wide.	●
Fire Inspection & Enforcement	Do More of - Be more innovative, flexible and proactive in the way we plan for and respond to community risk and emergencies.	Moving to an all-hazards approach to reducing community risk. Apartment Building Compliance Program cancelled (Province archived STANDATA to be enforced). These will still be inspected to ensure compliance with any applicable codes.	●

Service	Strategy	Strategy Update	Status Indicator
Fire Inspection & Enforcement	Do More of - Introduce a risk-based, data-driven framework for redesigning fire safety inspections.	Currently in the planning stage; completed initial scans of programs used elsewhere. Project Team established and starting work. Goal is an algorithm to assess the risk for buildings within the City to prioritize the inspection schedule.	●
Fire Inspection & Enforcement	Do Less of - The number of incoming 311 customer service cases.	In the first half of 2019, experienced a 17% increase (additional 1000 inspections) from 311, due to increasing demand. In the second half, an additional increase of 400 inspections was experienced, adding further strain to current staffing.	●
Fire Inspection & Enforcement	Do Less of - The number of re-inspections on non-compliant occupancies.	The reinspection fee is now being used to try and deter multiple reinspections. In 2019, 24% of business license inspections required reinspections to gain compliance.	●
Fire Inspection & Enforcement	Do More of - Training for fire crews and inspectors to ensure delivery of consistent and accurate information to citizens and customers.	All firefighters received the updated Compliance & Hazard Audit guidelines to help them better understand roles and responsibilities when conducting code-based audits. All senior firefighters and officers received a further 2-days of training.	●
Fleet Management	Do More of - Better alignment of vehicle size with application.	Identified guidelines for vehicle acquisitions, to be included in the new Fleet Management Policy which will improve corporate oversight to right-size the fleet.	●
Fleet Management	Do Less of - Customization as we move to a more standardized fleet.	Created a standard list of options (chassis and accessories) for customers to choose from when acquiring a new unit. Used standard specs on all RFPs for new acquisitions. Standardization reduced the quantity and variety of parts in inventory.	●
Fleet Management	Do Less of - Fix on Fail as we move to a better preventative maintenance program.	Identified 200 vehicles to be moved to a utilization-based preventative maintenance schedule (instead of annual) in 2020. Obtained approval and posted to hire a Reliability Centered Maintenance (RCM) Engineer.	●
Fleet Management	Continue Doing - Leverage efficiencies to reduce costs to other services.	Identified 200 vehicles to be moved to a utilization-based preventative maintenance schedule (instead of annual) in 2020. Reduced overtime by 28% (business critical situations only). eFleet business process review underway.	●
Fleet Management	Continue Doing - Maintain a safe, reliable and cost-effective fleet.	Completed 804 Roadside inspections (637 in 2018)- Pass rate increased by 7% heavy duty and 24% light duty. Established parameters to monitor unsafe driving (hard cornering, acceleration, braking, and speeding)- monthly reports will go out in 2020.	●

Service	Strategy	Strategy Update	Status Indicator
Human Resources Support	Do Less of - Costly contracting out of project services by absorbing project work internally.	HR Support continued to balance contracting out with absorbing work internally, including an update City policy outlining engagement of contractor services. This ensured that work was completed in a manner that was strategic, but also objective.	●
Human Resources Support	Continue Doing - Identify opportunities for further integration, streamlining, efficiency and resiliency, in service to deliver better outcomes to clients.	HR Support is developing solutions to drive performance management and succession planning, while supporting a respectful workplace culture. These improvements support better outcomes and enable employees in the delivery of all City services.	●
Human Resources Support	Do More of - Improve employee effectiveness and accountability through individual performance development.	HR Support is finalizing the implementation of a new performance management system that will provide greater transparency to all employees in strengthening their skill sets and competencies.	●
Human Resources Support	Do More of - Strengthen data accessibility and provide integrated workforce analytics to inform customers' evidence-based decision making.	HR Support incorporated workforce analytics to assess the Gender Equity, Diversity and Inclusion Strategy and the Healthy Workplace Measures. We also support Corporate workforce planning with data and analytics.	●
Human Resources Support	Do More of - Strengthen technology-enabled, self-service options for customers to create efficiencies, reduce wait times and optimize resource allocation.	This past year, HR Support upgraded their help desk to provide greater employee support, including access to additional self-service options. HR Support also implemented a new talent management system, to coordinate and manage employee development.	●
IT Solutions & Support	Continue Doing - Broker technology services and resources for The City to find efficiencies in a constantly changing and growing technology landscape.	New IT contingent labour model has been implemented. Continue to broker the procurement of cloud-based technology solutions for The City. In 2019, 37 new Cloud solutions were implemented and 73 risk value assessments were completed.	●
IT Solutions & Support	Continue Doing - Build and maintain secure and resilient technology infrastructure to improve the availability of City services.	Continue to lifecycle IT infrastructure as needed. Where possible, implement more resilient solutions.	●
IT Solutions & Support	Continue Doing - Enable an agile IT workforce by attracting and retaining people with the right skills for the future.	Engagement strategies to retain the workforce for current and future service delivery have been identified and implemented. Increased focus on staff retention including training and growth opportunities.	●
IT Solutions & Support	Continue Doing - Enhance and support citizen-centric digital services to connect citizens and employees with data and technology to enable all City services.	Released new citizen-facing systems for Assessment, Transit, City Clerks, Tax, Calgary Building Services, Transportation Planning, Water Resources, and Waste & Recycling Services. Implemented technology to enable CPS to leverage City applications.	●

Service	Strategy	Strategy Update	Status Indicator
IT Solutions & Support	Do More of - Focus on optimizing workforce productivity devices throughout The City, ensuring users have the right device to do their job.	The first phase of the IT Zero-Based Review Right Device initiative targeting duplicate devices has been completed with a reduction of 525 devices. Increasing lifecycle controls to ensure efficient deployment of technology devices.	●
IT Solutions & Support	Continue Doing - Manage information as a strategic asset by advancing the use, reliability, and value of civic data through improved access and analysis.	Policies and standards continue to be improved. Content Server upgrade completed. Electronic and Physical Dispositions project introduced to support records management. Information Calgary initiative is underway.	●
IT Solutions & Support	Continue Doing - Optimize technology platforms and applications by balancing business technology investment decisions with corporate solutions.	Review governance model to support technology investments. Corporate Technology Plan is being updated with increased focus on re-using existing technology platforms and solutions to expand use of existing applications and reduce future support costs.	●
IT Solutions & Support	Do Less of - Pro-active lifecycle replacements for non-essential technology (risk will be partially offset by purchasing extended vendor support).	IT has extended some lifecycle timeframes and is evaluating utilization rates of equipment.	●
IT Solutions & Support	Do More of - Respond to shifts in the software industry from purchased software to subscription-based software.	Developed a better forecasting model for software costs using historical data and guidance from industry advisors. Increased the rigor for approvals on software subscription renewals, focusing on historically problematic software products.	●
IT Solutions & Support	Do More of - Review and adjust resource levels to maintain an agile workforce and adapt to changing priorities and technologies.	Composition of the workforce is reviewed quarterly. Changes to the workforce are reviewed at the weekly IT Management Team meeting.	●
IT Solutions & Support	Do More of - Review and optimize internal and external service contracts.	Service contracts are regularly reviewed and adjusted. Thirteen RFPs were released for various contracts. Implemented a new vendor performance management process to proactively manage supplier performance.	●
Infrastructure Support	Do More of - Centralize software management (including technical support) for existing asset management enterprise applications, including InforEAM, PowerPlan (formerly RIVA) in order to achieve corporate savings on licensing. This is supported by a base operating bud	Enterprise license secured and implemented.	●
Infrastructure Support	Do Less of - Contracting and consulting for innovation, business development, research, pilot projects and process improvements.	Engineering Services completed 80% of Heritage Park Utility Condition Assessment Project and 50% of Calgary Zoo Utility Condition Assessment Project.	●
Infrastructure Support	Do More of - Implement Project and Portfolio Management software (Microsoft Project Online) to support infrastructure investment prioritization	Corporate Asset Management work plan approved. Project and Portfolio Management system project is currently paused to review scope and approach in light	●



Service	Strategy	Strategy Update	Status Indicator
	(Infrastructure Calgary), project and cost management. This is supported by both the one-time operating budget request (for	of budget restraints. The target for the project to resume is Q1 2020.	
Infrastructure Support	Continue Doing - Maintain engineering and geological practices, including maintaining the Engineer-In-Training Program.	Completed five training sessions Professional Practice Management Plan and Engineering and Geoscience Professional Act of Alberta and supported APEGA audit. APEGA has completed their audit and has issued a draft report.	●
Infrastructure Support	Continue Doing - Manage municipal rights-of-way using Utility Line Assignment System to ensure public safety, cost avoidance and regulation compliance.	Developed a plan to move initiatives forward. Completed process design to prepare The City to process applications from wireless service providers to access multiple City assets for 5G (street light poles, city buildings, etc.).	●
Infrastructure Support	Do Less of - Support for Real Time positioning and navigation systems.	Reduced the number of training hours for real time positioning and navigation system.	●
Insurance & Claims	Do More of - Direct citizens to our website to provide information on claims and how to submit.	Citizens are being directed to our external claims website as proposed.	●
Insurance & Claims	Do Less of - Internal transfers relating to claims costs in favour of direct billing of claims costs.	This initiative is being piloted and the outcomes are being monitored to determine if adjustments are needed.	●
Municipal Elections	Do Less of - Call centre hours (reduce).	Strategy has been implemented. Call centre hours are now limited to regular business hours, with 311 providing 24/7 support.	●
Municipal Elections	Continue Doing - Conduct annual census.	A census review was completed to establish the value of conducting an annual census. Processes relating to the census were aligned to the four-year election model.	●
Municipal Elections	Do More of - Develop new interorganizational partnerships.	Partnership with 311 has expanded in 2019. 311 provided increased support for the 2019 Census.	●
Municipal Elections	Do Less of - Door-to-door census collection (reduce).	Advertising for 2019 promoted the use of Census Online. Online completion was 41.2%.	●
Municipal Elections	Do Less of - Printing and mailing (reduce).	Printing has been reduced and more documents are being stored electronically. Census and election worker offer letters are emailed now rather than printed and mailed out.	●
Organizational Health, Safety & Wellness	Continue Doing - Case management: Individualized support to return employees to work, supplemented with injury and illness prevention.	Aligned to current legislation, an accommodations strategy was implemented to support employees returning to work. This strategy includes: improved intake services, job bank support, pay continuity and active case management.	●

Service	Strategy	Strategy Update	Status Indicator
Organizational Health, Safety & Wellness	Continue Doing - Employee support: Services to support employee physical, mental, social and financial health, safety and well-being.	The City reaffirmed its commitment to providing a safe and healthy work environment through an update of the Occupational Health and Safety Policy.	●
Organizational Health, Safety & Wellness	Do More of - Increased use of data to assist with and inform strategic workforce trending, performance analytics, reporting and decision-making.	To improve safety performance, more in depth trends analysis is being conducted to better understand injury incidents and near-miss occurrences. This supports continuous improvement conversations in more operational areas of City services.	●
Organizational Health, Safety & Wellness	Continue Doing - Leadership support: Leader and key partner consultation to recommend, develop and implement initiatives.	The City implemented a corporate structure for Joint Worksite Health and Safety Committees. The purpose of the Committees is to identify and solve health and safety issues and concerns at worksites, and to promote awareness of health and safety.	●
Parking	Continue Doing - Operational Efficiencies.	Planning reconfiguration of the Impound Lot to optimize use of space.	●
Parking	Continue Doing - Workforce Efficiencies.	Working on streamlining customer service delivery to increase workforce efficiency as well as improve quality of customer service.	●
Parks & Open Spaces	Do Less of - Community flowers and banners pilot project.	This service was discontinued due to operational funding constraints.	●
Parks & Open Spaces	Do Less of - Fleet and garbage collection (to reduce operational costs through efficiencies and staff attrition).	On track. Work to find efficiencies in the Parks fleet supply is progressing. As well, a new garbage collection RFP was awarded.	●
Parks & Open Spaces	Do Less of - Grass trimming in low-use areas of parks.	An implementation strategy is under development.	●
Pet Ownership & Licensing	Do Less of - Repeat visits by improving service responsiveness to incidents using the Hybrid Officer Program.	In June 2019, the Hybrid Officer Program was successfully launched to improve service to Calgarians through increased coverage during core hours and to reduce response times for priority calls.	●
Pet Ownership & Licensing	Continue Doing - Review animal shelter operations and streamline service delivery for the recovery, socialization and adoption of pets.	The Animal Shelter Review is underway with a target completion timeline of Q2 2020. Project team, scope and deliverables have been identified. Stakeholders are being engaged to define roles and responsibilities with Corporate Initiatives	●
Procurement & Warehousing	Do Less of - Manual handling of physical procurement files.	Implemented an electronic system (One Drive) for sharing of procurement records to increase security and reduce movement of physical files between Supply and procuring entities.	●
Procurement & Warehousing	Do Less of - Manual ordering of fuel replenishment.	Removed manual ordering process for fuel at 3 fuel sites improving service levels to users by ensuring fuel is replenished as soon as there is capacity in fuel tanks.	●

Service	Strategy	Strategy Update	Status Indicator
		This improvement reduced risk of fuel outages, and simplified the fuel ordering process	
Procurement & Warehousing	Do More of - Proactively plan maintenance and operational parts needs with customers.	Increased communication and collaboration between Fleet Services and the Inventory team, identified efficiencies from aligning processes (e.g. Impact on Corporate inventory at time of asset acquisition).	●
Property Assessment	Do More of - Actively collaborate with key stakeholders in support of initiatives supporting the downtown and overall tax stability.	Property Assessment provided expertise and information for Council driven committees and working groups such as the Financial Task Force, the Downtown Strategy Group and the Tax Shift Assessment Working Group.	●
Property Assessment	Do Less of - Allocate staff time to tribunal activities including preparation, attendance and follow-up.	Extensive engagement with non-residential property and business owners contributed to a 14% decrease in 2019 property assessment complaints.	●
Property Assessment	Continue Doing - Create a work environment that attracts staff members to make Property Assessment with The City of Calgary a long-term career choice.	Property Assessment proactively consolidated office space within Ad Valorem Place to work more efficiently within teams while freeing up square footage for The City to utilize as needed. Started implementation of the Talent Management Strategy.	●
Property Assessment	Continue Doing - Manage the taxable and non-taxable status of properties to ensure the legislation is correctly interpreted and applied.	Property tax exemption processing duties have moved from the Customer & Governance Services division to the Data Services and Valuation divisions to provide cost savings and a service reduction. This transition was fully implemented on schedule.	●
Property Assessment	Continue Doing - Minimize the risk of the property assessment roll being reduced outside of acceptable thresholds.	The 2019 property assessment roll saw a -0.45% roll stability, which is the best result in over a decade, and a -0.12% change from the base due to tribunal losses, which is the best result in recent history.	●
Property Assessment	Continue Doing - Prepare property assessments for each Calgary property that meet or exceed all legislated requirements.	The 2019 property assessment roll consisted of over 532,000 accounts and total approximately \$306 billion in assessed value. All required quality standards were met or exceeded despite a 2% increase in the number of accounts.	●
Property Assessment	Continue Doing - Prioritize process and system improvements to set Property Assessment up to be efficient and effective now and in the future.	Made significant forward progress on the Calgary Integrated Assessment Office Plus (CIAO+) program. This will replace Property Assessment's main technology system which is critical to operations and will be the primary 2019-2022 capital priority.	●
Property Assessment	Do Less of - Spend on non-salary and wage related expenses.	Property Assessment reduced the operating budget for office supplies by \$60,000.	●

Service	Strategy	Strategy Update	Status Indicator
Property Assessment	Do Less of - Spend on paper, printing and mailing.	Assessment Request for Information (ARFI) forms are to be printed in black and white and the residential ARFI reminder letters have been discontinued. Worked with City Clerk's to create the Evidence Disclosure Portal and to enable paperless hearings.	●
Public Transit	Continue Doing - Focus the business around meeting the Calgary Transit Customer Commitment.	Engaging customers on Customer Commitment objectives of Safe, Reliable, Helpful, Informative, Easy to Use, and Clean service is an ongoing initiative at Public Transit. We continue to focus on this initiative to understand our customers' needs.	●
Public Transit	Continue Doing - Improve efficiency in business processes.	Public Transit strives to look for efficiencies in its business processes through various continuous improvement initiatives. This is an ongoing process that helps mitigate some external cost pressures and make service improvements.	●
Public Transit	Continue Doing - Invest to support Sliding Scale program.	Sliding scale program has received a sustainable funding from Province and Council. Provincial government has committed an annual funding of \$4.5 M for at least 4 years and Council has also approved a base funding of \$6.5 M starting in 2020.	●
Public Transit	Continue Doing - Optimize use of existing technologies.	Continued optimization of technology systems such as Computer Aided Dispatch/Automatic Vehicle Location, scheduling software, digital cameras across the system including on CT vehicles, etc. helps optimization of service and keeping customers safe.	●
Real Estate	Continue Doing - Client services: land acquisition strategy & project management, intake, expropriation and litigation, valuation.	Resolved 15 of 23 expropriations for 17 AV SE BRT. Two properties were expropriated for the Bowfort Road interchange and two properties were expropriated for the 194 Ave S.E. project.	●
Real Estate	Continue Doing - Property management of corporate real estate holdings held for future Municipal infrastructure.	Majority of property management is on demand. Strategy change delayed implementation of plan to move to preventative maintenance.	●
Real Estate	Do Less of - Property management services – costs will go down, with a commensurate reduction in leasing revenues, as surplus properties are identified for disposition through the Enhanced Rationalization program.	Improve oversight related to mitigating property management costs through effective contract management, property tax management, and effective assumption of leasing agreements. No significant sales have occurred to reduce property management service.	●
Records Management, Access & Privacy	Do More of - Complete Privacy Impact Assessments in a timely manner.	The City projects requiring privacy impact assessments are increasing in volume and complexity.	●
Records Management, Access & Privacy	Continue Doing - Implement the recommendations of the 2018 business process review.	Processes and procedures have been streamlined where appropriate to ensure a focus on customer service.	●

Service	Strategy	Strategy Update	Status Indicator
Records Management, Access & Privacy	Do More of - Prioritize completing access requests within the legislated timelines.	The number of access requests that are completed outside of the legislated timeline continues to decrease.	●
Records Management, Access & Privacy	Continue Doing - Provide the framework and tools for the management and preservation of records.	Work has been completed on upgrading the electronic document and records repository. Training and consultation for employees on records and information management and archival records continues.	●
Recreation Opportunities	Do Less of - Keep facilities open and staffed when insufficient user demand exists (e.g. align facility operating hours with demand).	Reduced operating hours at 4 arena facilities in Q3 2019, with initial results showing minimal customer or system impact.	●
Recreation Opportunities	Do More of - Optimize current service delivery through a strategic approach to pricing and aligning product and service offerings to market demand.	Revenue and Pricing Strategy in design, with Unit Costing underway to inform the strategy. Pass Model Project approved by Council for implementation in Q1 2020.	●
Recreation Opportunities	Do Less of - Run programs at the same time at adjacent facilities when there is only sufficient market demand for one.	Reviewed historical day camp programs. Adjusted 2019 day-camp opportunities based on specific customer demand and location amenities. Post-season review determined program was successful and will be continued into 2020.	●
Recreation Opportunities	Do More of - Together with our partners, develop measures to demonstrate accountability and benefits across the publicly funded recreation sector.	In accordance with ZBR Commitments approved by Council, Recreation and its partners continued work to identify shared measures to demonstrate accountability and benefits of recreation.	●
Specialized Transit	Continue Doing - Focus the business around meeting the Calgary Transit Customer Commitment.	Engaging customers on Customer Commitment objectives is an ongoing initiative at Specialized Transit. We continue to focus on this initiative to understand our customers' needs.	●
Specialized Transit	Continue Doing - Improve efficiency in business processes.	Specialized Transit strives to look for efficiencies in its business processes through various continuous improvement initiatives. This is an ongoing process that helps mitigate some external cost pressures and make service improvements.	●
Specialized Transit	Continue Doing - Optimize use of existing technologies.	Continued optimization of technology systems such as Computer Aided Dispatch/Automatic Vehicle Location, upgraded scheduling software, web booking for customers, etc. helps optimization of service and providing assistance to customers.	●
Stormwater Management	Do More of - Improve localized flooding efforts, proactive maintenance and operational response, including time to resolve drainage issues.	A Lot Drainage Improvement Guide was posted online in October. The guide outlines roles and responsibilities for Calgarians' individual lot drainage and our public stormwater system.	●
Strategic Marketing & Communications	Do Less of - Corporate seasonal campaigns.	This strategy has been completed. All corporate seasonal campaigns have been discontinued.	●

Service	Strategy	Strategy Update	Status Indicator
Strategic Marketing & Communications	Continue Doing - Develop and execute marketing strategies and tactics.	Milestones include Calgary Comeback project team formed to strengthen consistency in our messaging. Marketing Positions were delayed due to budget discussions. These positions are a top priority for Q1 2020.	●
Taxation	Do Less of - Maintain and bill business tax accounts due to the successful conclusion of the Business Tax Consolidation initiative.	Business Tax Consolidation is complete. Currently evaluating systems and processes to respond to legislative uncertainty associated with Business Improvement Area tax billing.	●
Taxi, Limousine & Vehicles-for-Hire	Do Less of - In-person driver training program (through an e-Learning option to better meet the evolving needs of the industry).	E-learning option has been successfully implemented with a 90% pass rate; streamlining service delivery and supporting accessible options for applicants.	●
Urban Forestry	Do More of - Annually increase the number of trees pruned to improve the overall resiliency in our urban forest.	On track. Increasing the resilience of current trees to severe weather, pests and disease is a priority for 2019-22. In 2018, we inspected 50,000 trees and pruned 11,265 trees. In 2019, we inspected 50,000 trees and pruned 14,467.	●
Urban Forestry	Continue Doing - Operate a cost-effective nursery that will harden plant material for improved tree establishment and health.	On track. In 2019, Urban Forestry researched software to optimize nursery management operations and to increase tree numbers for future plantings. In 2020, selected software options will be implemented.	●
Wastewater Collection & Treatment	Continue Doing - Invest in 'no dig' technology to maintain service levels in a more efficient way to minimize customer disruption.	Due to investments in 'no dig' technology (lower cost than traditional approaches), we've reduced risk of sewer disruption for over 400 customers. Also as a result of budget reductions, this program has been scaled back and will be monitored closely.	●
Wastewater Collection & Treatment	Continue Doing - Look for efficiency opportunities in energy, fleet and the delivery of capital program.	Challenges have been identified in delivering on planned energy efficiencies primarily due to uncertainty with Federal and Provincial grant funding for a solar project.	●
Water Treatment & Supply	Do Less of - Capital maintenance in 2019-2022 by investigating the appropriate levels of investment to address infrastructure risk.	Capital maintenance investments in the water system have been reduced from previous years. The trend in disruptions in water service to customers will be monitored to ensure the level of service does not unacceptably decline.	●
Water Treatment & Supply	Do More of - Develop a long-term meter strategy and the cost and benefits of alternative metering opportunities.	The long-term meter strategy is progressing as planned. A new Leader has been hired, with new technology pilots being evaluated and a Request for Proposals on track for 2020.	●
Water Treatment & Supply	Continue Doing - Implement and complete risk-based operational maintenance plans to minimize customer disruption.	With the addition of personnel to advance risk-based maintenance plans, data tool replacements, and the ability to track valve status in near real-time, the Water	●

Service	Strategy	Strategy Update	Status Indicator
		Utility's field operations can evaluate and better use data for work planning.	
Water Treatment & Supply	Do More of - Improve operational practices during a water service interruption and improve communication to impacted customers.	With extended winter temperatures, frost levels reached depths of three metres and crews responded to nearly 300 water outages from frozen pipes. The Water Utility activated emergency resources and equipment to best support Calgarians.	●
Water Treatment & Supply	Continue Doing - Look for efficiency opportunities in energy, fleet and the delivery of the capital program.	The Water Utility's Stage Gating model ensures transparency and consistency in allocating budget and setting project direction. The model promotes project delivery that aligns with corporate and customer commitments and supports risk mitigation.	●
Water Treatment & Supply	Continue Doing - Optimize resources to ensure water is restored quickly.	Upcoming operator staff training is key to streamlining online processes that impact return to service time. Process flows are being assessed for improved clarity in accountability, consistency in prioritization and efficiency in delivery.	●

### Council Directive: W3

**W3:** We need to validate those rules and processes that support community engagement and activism while eliminating impediments to citizens who are trying to help make improvements in their communities.

Service	Strategy	Strategy Update	Status Indicator
Appeals & Tribunals	Do More of - Increase board member hours and resulting remuneration.	The number of non-residential assessment review hearings unexpectedly decreased significantly in 2019, and therefore fewer total member hours were required as a result.	●
Council & Committee Support	Do More of - Develop enhanced processes to coordinate the appropriate release of confidential reports	New processes were put in place in August 2019, with further enhancements to the program expected in Q1 2020.	●
Council & Committee Support	Do More of - Enhance communication and recruitment processes for Boards, Commissions and Committees	Work continues with the Gender Equity & Diversity inclusion to enhance BCC recruitment. Unconscious bias training was delivered to Board Chairs and Members of Council and will be offered again in 2020.	●
Data Analytics & Information Access	Continue Doing - Expand the use of The City's location-based data and open data portals, to support new and changing communities and infrastructure.	Delivered resources to expand the use of location-based data through communities of practice and GIS user profiles. Collaborating with a number of business units and working on projects such as Civic Census, Ward Redistricting, Mayor's Dashboard, and 5G.	●
Fire Safety Education	Continue Doing - Be innovative, flexible and proactive in the way we plan for and respond to community risk.	Developed a risk-based assessment that identifies opportunities in Calgary's most vulnerable communities to provide guidance on where to focus specific fire safety education and risk reduction activities.	●
Municipal Elections	Continue Doing - Validate petitions.	Validating petitions as needed is part of the regular course of business. Three BIA establishment requests have been reviewed in 2019.	●
Procurement & Warehousing	Do More of - Use a web-based intake and order tracking for clothing/uniform requirements (internal).	The software application for corporate clothing shopping online has been selected and implementation is underway and will be completed in Q4 2020. The project charter and plan have been approved and configuration work on the system is underway.	●
Records Management, Access & Privacy	Continue Doing - Administer the FOIP program.	FOIP Program was re-named to the Access and Privacy Program to better align with service delivery.	●



## Council Directive: W4

**W4:** We need to recognize that we miss opportunities for innovation in management, service delivery and planning because of an existing culture of risk avoidance. We need to create a culture, including City Council that embraces appropriate levels of risk, innovation, experimentation, and embraces lessons learned as opportunities to improve.

Service	Strategy	Strategy Update	Status Indicator
Appeals & Tribunals	Do More of - Allow members to write decisions from remote locations using secure access.	Complementing the implementation of paperless hearings, secure cloud solutions are being planned to provide remote access to files and templates to facilitate decision writing.	●
Citizen Engagement & Insights	Continue Doing - Collaborate with Administration to report back to citizens and stakeholders on how input was used.	The Spring Pulse questionnaire is under review to maximize its usability for Administration and Council.	●
Citizen Information & Services	Continue Doing - Use technology to gather and provide customer and citizen data to help service owners improve service delivery.	Piloted new Voice of Customer (mOpinion) and User Behaviour (Adobe Analytics) software and drafted departmental dashboards for reporting back to Service Owners. Deployed 311 service request data to City's open data catalogue.	●
City Cemeteries	Continue Doing - Enhance our grounds with ecological treatments for cemeteries (compost tea program).	This strategy is underway.	●
City Cemeteries	Do More of - Increase seeding practices (versus sod use) for plot excavations to reduce costs and enhance turf sustainability.	On track. Experimenting with different seed mixes for low- and high-traffic areas.	●
City Cemeteries	Do More of - Investigate new burial trend opportunities (e.g. green burials).	On track. More eco-friendly interment approaches continue to be studied.	●
City Cemeteries	Do More of - Promote the new Cemetery Grave Finding App to help the public find family graves.	On track. Providing assistance to customers visiting front desk.	●
City Cemeteries	Do Less of - Sod use for plot excavations to reduce costs.	On track. Expanding this efficiency measure as a result of success in 2018.	●
Corporate Governance	Do More of - Initiate more cross-corporate collaborative approaches to Corporate Governance.	A Corporate Governance committee was established to collaboratively improve internal governance practices. Infrastructure Calgary worked with stakeholders to address the shortfall in Municipal Sustainability Initiative funding.	●
Corporate Governance	Continue Doing - Optimize the administrative policy library through timely reviews for adherence to external requirements, consistency and effectiveness.	An administration policy framework was developed; the OH&S policy was updated to align with recent legislative changes. Supply Management created a new Procurement policy aligned to external and internal requirements.	●

Service	Strategy	Strategy Update	Status Indicator
Corporate Security	Continue Doing - Consulting services (for both Information and Physical Security services) for capital projects.	We continue to identify & mitigate risks from client requests, risk assessments on capital projects, or assessing City facilities, infrastructure and technology. 2019 projects included: Fort Calgary, the Convention Centre & Calgary Police Service.	●
Corporate Security	Continue Doing - Employee engagement and support services for Corporate Security.	In 2019, unplanned changes in leadership, no pay increases for ME employees and significant budget reductions contributed to a decrease in overall satisfaction scores. The BU's engagement committee will renew its efforts in this area.	●
Corporate Security	Do Less of - Employee mass notification and reporting system – this becomes a one-way system rather than a two-way system.	Due to reductions in our capital budget, we will not be proceeding with the mass notification and reporting system at this time.	●
Corporate Security	Do More of - Information Security incident response (FOIP/privacy legislation).	Corporate Security, I&P and IT are collaborating on an Integrated Incident and Breach Response process to address Internal Audit requirements. This was completed in Q4 2019.	●
Corporate Security	Continue Doing - Maintain service delivery of the Information Security program – including the Cyber Security Awareness program.	The 4 teams collaborated to identify the goals & objectives of Information Calgary. It's progressing as planned with the intent to report back to Council in Q1 2020.	●
Corporate Security	Continue Doing - Technical support and maintenance for enterprise security systems.	Corporate Security continues to maintain/troubleshoot Transit's CCTV cameras along the LRT. The Tech Ops group also managed the access control upgrade of 61 water transmission sites & completed 1500+ service calls for security systems.	●
Corporate Security	Do Less of - Tools to coordinate automation for cloud security for information technology projects and services.	Corporate Security, through the Information Calgary program, is reviewing additional security controls for cloud-based applications through IT's Microsoft Azure project. This review will now happen during Q1 2020.	●
Corporate Security	Do Less of - Tools to improve automation for Information Security's ongoing operations and during a response if an incident occurs.	We have developed and deployed 25 automation workflows that are executed when cyber incidents are detected. These workflows save significant staff time: 77 business days on Incident Response 416 business days on Operations	●
Corporate Security	Do Less of - Tools to improve automation of network access control – this decreases visibility, control and response to new devices added to the network.	Due to reductions in our capital budget, we will not be proceeding with the network access control opportunities at this time.	●
Corporate Security	Continue Doing - Train staff about security issues including workplace violence and active assailant (shooter) training.	Training continues to be a critical component of working to keep The City secure. The Information Management & Security course was offered city-wide on-line (with enrollment increasing) & other security topics were addressed via 70 courses in 2019.	●

Service	Strategy	Strategy Update	Status Indicator
Council & Committee Support	Do More of - Enhance transparency through the improved use of technology and available tools	Enhancements to meeting management technology (e-voting) continue to be explored, with more functionality and options to be implemented in 2020.	●
Council & Committee Support	Continue Doing - Implement the outcomes of the 2018 business process review	Several initiatives are underway or have been completed to streamline processes and procedures including eVoting, paperless agendas, and leveraging technology.	●
Council & Committee Support	Do More of - Retrofit the Engineering Traditions Committee Room.	Needs assessments for both security and technology have been completed and the project is anticipated completion is Q4 2020.	●
Council & Committee Support	Continue Doing - Support the structure by which The City's Protocol functions are conducted	Support and leadership has been provided to Council and the Corporation on a variety of events, activities and recognitions. Work continues on the development of corporate event tools.	●
Council & Committee Support	Continue Doing - Support the structure by which The City's legislative decision-making meetings are conducted	Support has been provided to new committees. Updates to the Procedure Bylaw were adopted by Council in July.	●
Data Analytics & Information Access	Continue Doing - Nurture a culture of innovation and expand human-centered design and prototyping, to develop the next generation of civic services.	Continued to foster new mindsets and skills in collaboration, creativity and innovation. Supported projects such as Downtown Strategy that focuses on the revitalization and ongoing generation of vibrancy for Calgary's Downtown.	●
Data Analytics & Information Access	Continue Doing - Provide accessible, authoritative and connected data to customers.	Updated 34 data sets on Open Data Catalogue, 52 data sets on CityOnline. Increased available datasets on Open Data Catalogue by 32 datasets.	●
Data Analytics & Information Access	Do More of - Work closely with service owners to proactively identify challenges and make improvements using a targeted approach.	Streamlined processes by implementing workflow tool (OneWindow) in multiple areas. This tool will allow reduction in administrative workload and provide more consistent customer experience.	●
Environmental Management	Continue Doing - Risk reduction – support the organization to reduce City and community environmental risks (e.g. climate change, contamination, etc.).	After four years of remediation and restoration, the 32-hectre former Imperial Oil Refinery site, now Old Refinery Park, has officially opened to the public in southeast Calgary.	●
Executive Leadership	Do More of - Enhance risk understanding, reporting, and management.	Enhanced risk identification and analysis assisted Council in decision making (e.g. 2019 July budget reductions, 2020 Adjustments). The new IRM eLearning course provides real-time training to enhance risk management and advance a risk aware culture.	●
Facility Management	Do More of - Explore regional service opportunities with internal and external partners.	An initial engagement meeting was held with Inter-Governmental Affairs to confirm Facility Management's role on the Regional Planning Technical Advisory Committee. FM's role to finalize regional governance model is expected to resume in Q3, 2020.	●

Service	Strategy	Strategy Update	Status Indicator
Facility Management	Do Less of - Investment in building technology systems.	Facility Management (FM) deferred Building Management System upgrades in 2019. FM onboarded Parks and Fire assets but kept our BMS budget constant during this time period.	●
Facility Management	Do Less of - Low impact and on-demand facility maintenance services including janitorial.	Facility Management reduced non critical, low risk preventative maintenance work orders by 8000 in 2019.	●
Facility Management	Continue Doing - Strategically plan and prioritize deferred, preventative and predictive maintenance activities including climate change resiliency actions.	Facility Management finalized 6 energy audits in 2019 and spent \$2.5M on deferred maintenance for high priority projects across the portfolio.	●
Financial Support	Do Less of - Support improvement initiatives (not directly tied to corporate strategic goals).	There are no noteworthy updates to provide at this time.	●
Fire & Emergency Response	Continue Doing - Strive to maintain response time performance and efficacy through the effective placement of personnel.	In 2019, crews responded to 62,900 incidents of which 35,219 were critical medical interventions. Responses were within 7 minutes to 91% of these calls (target = 90%).	●
Fleet Management	Do More of - Invest in SMART fleet.	RFP for Flex Fleet (car share) technology solution complete. Branding and decaling for Flex Fleet vehicles approved. Purchased 1 electric vehicle for Flex Fleet. Completed current state business processes for eFleet.	●
IT Solutions & Support	Do Less of - Investment in new technology advancements (e.g. Internet of Things and robotic process automation).	Capital funding for this initiative was reduced. IT continues to work with business units and the Urban Alliance to complete small projects.	●
Infrastructure Support	Continue Doing - Create a corporate database and business process for construction drawings and implement online submission tools.	Construction Drawing project is completed with creation of City of Calgary CAD standard for engineering drawings on horizontal infrastructure projects. Approximately 500 AutoCAD templates created and are available on Calgary.ca.	●
Infrastructure Support	Do Less of - Infrastructure Support employee engagement events.	Designed a new employee engagement structure to keep up employee morale at a reduced cost.	●
Insurance & Claims	Continue doing - Internal and external training.	Internal and external training is progressing as planned.	●
Municipal Elections	Do More of - Develop new performance measures and benchmarks.	New performance measures and benchmarks may be developed in advance of the 2021 election.	●
Municipal Elections	Do More of - Implement a 4-year election program (including business process review implementation).	A four-year program has been developed by Returning Officer. New processes have been mapped and approved.	●
Municipal Elections	Do More of - Use technology.	Two RFPs were issued in 2019: one for a tabulator vendor, and one for a new election management system.	●
Organizational Health, Safety & Wellness	Continue Doing - Corporate leadership: Create organizational culture that prioritizes health, safety and wellness. This includes contractor safety.	The City recognizes May as Safety, Health and Mental Wellness month. Workshops and information sessions were held across The City for staff at all levels. The sessions focused on psychological safety, safety conversations and work site safety.	●

Service	Strategy	Strategy Update	Status Indicator
Organizational Health, Safety & Wellness	Do More of - Greater understanding and support for the growing areas of mental health and psychological safety.	The newly formed Psychological Safety Working Group will provide a coordinated approach to support employee and employer responsibilities relating to psychological safety, roles, accountabilities and reporting requirements.	●
Parking	Do Less of - Enforcement by foot patrol.	Use of enforcement by foot patrol has decreased in favour of enforcement by license plate recognition (LPR).	●
Parks & Open Spaces	Do More of - Transition to self-watering flower pots.	On track. This strategy is underway in public areas of the Centre City as well as some regional parks.	●
Procurement & Warehousing	Continue Doing - Implement alternative service delivery and technology efficiencies.	Evaluated existing enterprise system against requirements for new contract management system. Contract Lifecycle team identified opportunities for customers by focusing on contract renewals.	●
Procurement & Warehousing	Do More of - Use a web-based intake and monitoring of procurement requests.	Evaluated existing enterprise system against requirements for new contract management system.	●
Records Management, Access & Privacy	Do More of - Dispose of records as appropriate.	Disposition process for both physical and electronic records resumed in November 2019. Work continues on training and process improvements.	●
Records Management, Access & Privacy	Do More of - Increase staff complement to address volume and complexity.	Resource levels are continually reviewed to ensure support and leadership can be provided to the corporation.	●
Sidewalks & Pathways	Continue Doing - Seek innovative solutions to improve efficiency and effectiveness.	Tree root treatment pilot underway in Ranchlands to protect sidewalks from tree root damage and avoid removing adjacent trees. Monitoring results of a sidewalk pilot assessing viability of rubber as a less costly alternative to concrete.	●
Stormwater Management	Do Less of - Capital maintenance in 2019-2022 by investigating the appropriate levels of investment to address infrastructure risk.	Work is underway to review the stormwater infrastructure preventative maintenance plan. The plan defines priorities to allocate staff in 2020 and 2021.	●
Strategic Marketing & Communications	Do More of - Deepen marketing expertise to support revenue generating operations with effective marketing solutions.	The first step in developing the Marketing division will occur in Q1 2020.	●
Strategic Marketing & Communications	Do More of - Digital marketing to align with Municipal Government Act and Canadian Anti-Spam Legislation.	Incorporated Google Tag Manager for digital ad tracking, providing further customer journey insight and trends. The Corporate Email Strategy to support CASL entered into the RFP process and is planned for implementation Q2 2020.	●
Strategic Marketing & Communications	Do Less of - Mass communications in favour of more targeted marketing and communications.	All campaigns are targeted by audience media habits, awareness or action driven objectives and location. Targeted campaigns include Community Services - ButtFreeYYC, UEP - What goes Where, transportation capital projects, and transit marketing.	●

Service	Strategy	Strategy Update	Status Indicator
Strategic Marketing & Communications	Continue Doing - Utilize paid advertising and media buying strategically to ensure reach and effectiveness of City campaigns.	236 campaigns were targeted by audience or geography resulting in an 8% decrease in total spend from 2018. This savings is due to shifting from higher cost channels of print and radio to more targeted lower cost digital channels.	●
Streets	Continue Doing - Seek innovative solutions to improve efficiency and effectiveness.	Recycled street sweepings reduced new material costs of snow and ice control. Integrated The City's Road Weather System with the province's 511 system. Ongoing testing of GIS route mapping to increase snow removal and Spring Clean-Up efficiency.	●
Taxation	Do More of - Leverage technology to create capacity to accommodate rise in transactional volumes.	Taxation is continually evaluating system capacity and capability for opportunities to enhance efficiency. Changes were recently completed to the tax recovery process to reduce the manual effort required to accommodate multi-title parcels.	●
Taxation	Do Less of - Redirect resources from improvement initiatives not directly tied to corporate strategic goals.	Currently evaluating resource capacity for opportunities to continually align Taxation Service priorities with those of the Corporation, such as supporting PTP style rebates to non-residential customers.	●
Taxi, Limousine & Vehicles-for-Hire	Continue Doing - Ensure state of readiness for growth within sharing economies such as Transportation Network Companies (TNCs).	The Livery Transport Bylaw review is scheduled to be completed for Q4 2020 and will align service delivery with the citizens needs for transportation options created through the sharing economy.	●
Urban Forestry	Do More of - Investigate alternative methods for watering young trees during droughts to build resilience to climate change and severe weather.	On track. Urban Forestry is using GPS to optimize watering truck routes. Watering newly planted trees in their first five years is important work to improve a tree's survival rate and lifespan. In 2019, we did 207,600 waterings of 39,800 trees.	●
Waste & Recycling	Do Less of - Community-wide waste management programs (by adjusting to reflect changing customer needs).	W&R reduced the number of Community Recycling Depot (CRD) locations in the fall of 2019 to balance program costs and customer demands and will report back to Council on the program no later than Q1 2021.	●
Waste & Recycling	Continue Doing - Educate, communicate and engage with customers to optimize existing programs and design and implement new waste management programs.	Council has directed Administration to design a Radio Frequency Identification pilot, create a single use items strategy and implement a Tag-A-Bag program in 2020. These initiatives will contribute to optimization of cart collection programs	●
Waste & Recycling	Do Less of - Green Cart Program collection frequency (by adjusting to every-other-week in the winter months).	Green cart collection transitioned to a weekly schedule in April to meet the seasonal service demand. The expected savings from the every-other-week winter collection schedule was incorporated into the 2019 Green Cart Program charge.	●

Service	Strategy	Strategy Update	Status Indicator
Waste & Recycling	Continue Doing - Provide safe and reliable container collection to multi-family, businesses and organizations.	Waste & Recycling has transitioned the charges for container collection to a fee based model. We continue to focus on safe, reliable and efficient service to our customers.	●
Wastewater Collection & Treatment	Do Less of - Capital maintenance in 2019-2022 by investigating the appropriate levels of investment to address infrastructure risk.	Capital maintenance investments in the wastewater system have been reduced from previous years. The trend in disruptions in wastewater service to customers will be monitored to ensure the level of service does not unacceptably decline.	●
Wastewater Collection & Treatment	Continue Doing - Explore and develop a resource recovery strategy to reduce the environmental footprint and create new products.	A Request for Proposal is under development to create a Resource Recovery Master Plan for Bonnybrook Wastewater Treatment. The goal is to identify opportunities for the plant to recover nutrients and energy and re-use wastewater.	●
Water Treatment & Supply	Do More of - Improve the ability to address water loss in the water system.	Work is underway to develop a water loss strategy for the Water Utility. This strategy will quantify expected benefits of a water loss program, identify appropriate water loss targets and recommend operational changes and capital investments.	●

## Council Directive: W5



**W5:** The City must develop a positive, strong and enduring relationship with Treaty 7 First Nations, Metis Nation of Alberta Region 3, and all urban Indigenous Calgarians. Council is committed to developing a new vision of Truth and Reconciliation that acknowledges historical issues and challenges and focuses on a future of trust and mutual respect. We recognize that true reconciliation is only possible within an ethical space of engagement and understanding of Indigenous-Canadian history. We will build capacity amongst City staff and all Calgarians to foster cultural humility and competency, understanding and sensitivity to support true partnership Indigenous partners.

Service	Strategy	Strategy Update	Status Indicator
Arts & Culture	Continue Doing - Create opportunities to action the City of Calgary's Cultural Plan, Public Art Policy and Truth and Reconciliation Calls to Action.	Project team established to implement related Truth and Reconciliation Calls to Action from the White Goose Flying Report. Resource limitations due to arising issues meant that plan to advance work will be slowed.	●
Community Strategies	Do More of - Advance engagement to establish an Indigenous Relations Office to support The City's advancement of Truth and Reconciliation as outlined in White Goose Flying.	Broad community engagement including Elders and community organizations was completed. Communication guides and Indigenous Awareness training developed. Focus on strengthening Indigenous-City relationships continues.	●
Library Services	Do More of - Deliver programs focused on inclusion, reconciliation, connectedness, early literacy, lifelong learning support and personal empowerment.	Indigenous Placemaking and Early Learning Centre enhancements on track.	●
Neighbourhood Support	Do More of - Increase capacity of community stakeholders to understand Indigenous culture and history to further Indigenous residents' social inclusion.	Worked with residents and partners, on animating Truth and Reconciliation with 50+ educational, community and cultural initiatives. City staff received training to support the community with Indigenous history, cultural practices and protocols.	●
Social Programs	Continue Doing - Deliver programming that provides cultural opportunities for Indigenous children and youth.	\$2.4M in prevention grant funding allocated in 2019 to support the delivery of 16 programs for Indigenous children and youth. Koko'sinooniks, an innovative neighbourhood summer program grounded in Indigenous culture and tradition was expanded.	●
Strategic Marketing & Communications	Do More of - Develop a Multilingual Communications and Engagement Policy and framework to better communicate and engage with diverse populations.	2019 Multicultural Media Forum drew 17 diverse outlets. Multicultural ad tactics database created and profile research continued. Sent out more targeted messaging as part of our 234 campaigns - with 8% using multicultural components.	●



**Council Directive: N/A**

**N/A:** The Services listed in the following table align best with A Well-Run City overall, but do not align with one specific Council Directive.

Service	Strategy	Strategy Update	Status Indicator
Appeals & Tribunals	Do More of - Increase legal costs.	There was an increase in legal fees due to a higher number of appeals of cannabis retail store development. Appeals and Tribunals was able to absorb these additional costs because litigation arising from assessment review proceedings had decreased.	
Appeals & Tribunals	Continue Doing - Provide impartial process for residents to challenge specific City decisions.	The City Clerk's Office continues to support the Appeals & Tribunals service by helping citizens and stakeholders exercise their rights in participating in appeals before The City's tribunals.	
Appeals & Tribunals	Do Less of - Summer student positions (eliminate).	Funding was removed for summer students	