

## Performance Measure Adjustments Not Related to Reductions

The annual Adjustments process provides the opportunity for services to bring forward proposed performance measure changes (Council Policy CFO008). The following performance measure changes are not directly related to the proposed reductions and belong to four categories:

- A. Replacement of existing performance measures;
- B. Change to performance measure trend<sup>1</sup>;
- C. Performance measure deletions; and
- D. Typographical corrections.

### A. Performance Measure Changes - Replacement of Existing Performance Measures

For Council Approval

Six services have proposed to make changes to a total of seven previously-approved performance measures. The proposed new performance measures are intended to better communicate service performance.

Service	Approved Performance Measure	Approved PM Starting Point & Trend (2018)	Rationale for Change	Proposed Performance Measure	Revised/New PM Starting Point & Trend
Community Strategies	Financial Empowerment Initiative program participants that report being currently financially better off than they were a year ago	18% ↔	Financial Empowerment Initiative was a specific program that only ran for one year. New title includes all programs that support financial capacity building.	Program participants that report being currently financially better off than they were a year ago	18% ↔

<sup>1</sup> 'Trend' denotes the general direction of expected performance over the course of the 2019-2022 Service Plans and Budgets.

Service	Approved Performance Measure	Approved PM Starting Point & Trend (2018)	Rationale for Change	Proposed Performance Measure	Revised/New PM Starting Point & Trend
Development Approvals	Per cent of significant development proposals that achieve a good or excellent urban design rating at the time of a recommended decision	Baseline <sup>2</sup> ↔	Current phrasing caused confusion and a wrong perception of overall submission quality.	Per cent of significant development proposals that exceed expectations of the Urban Design Rating at the time of decision	Baseline ↔
Emergency Management & Business Continuity	Percentage of citizens completing individual and family preparedness course through Ready Calgary who feel more prepared for emergencies	82% ↔	This measure has been updated to synthesize two previous measures and to more accurately assess the effectiveness of our community programming.	Percentage of citizens completing individual, family, and community preparedness courses through Ready Calgary who feel more prepared for emergencies	82% ↑
Environmental Management	Corporate Environmental Management System Standards Implemented Corporate-wide	N/A ↔	Approved measure is strictly project-based and does not align with the Enviro Management System implementation approach. The new measure will be sustainable and will tell a story about corporate environmental assurance and accountability.	Environmental corrective actions completed on time	Baseline ↑

<sup>2</sup> New performance measures often have no established starting point. Information is collected and upon reporting for the first time the starting point is set.

Service	Approved Performance Measure	Approved PM Starting Point & Trend (2018)	Rationale for Change	Proposed Performance Measure	Revised/New PM Starting Point & Trend
Fire Inspection & Enforcement	Inspection activities (reactive)	15,054 ↓	Revised measure better indicates "how much did we do" for the service offering. Title of old measure did not reflect the intent of the metric or the data used.	Fire safety inspections performed by Inspectors	15,065 ↑
Fire Inspection & Enforcement	High risk buildings inspections required	0 ↑	Percentage accounts for annual changes in number of occupancies classified as high-risk and is a measure of "how well" the service is provided. Better representation of the value and impact of resources assigned to the proactive risk-based inspections pilot.	High-risk occupancy inspections completed	0 ↑
Organizational Health, Safety & Wellness	Total Recordable Injury Frequency	11 ↓	Similar to Total Recordable Injury Frequency, Lost Time Claim Frequency (LTCF) is a measure of overall safety performance. LTCF is preferable because it allows for more accurate benchmarking and directly impacts The City's costs.	Lost Time Claim Frequency	5.5 ↓

## B. Performance Measure Changes - Change to Performance Measure Trend

Three services are proposing a change to a previously-approved performance measure trend.

Service	Approved Performance Measure	Approved PM Starting Point (2018)	Approved PM Trend	Rationale for Change	Revised PM Trend
Affordable Housing	New affordable homes planned for development by other non-market housing providers that are supported through City initiatives	400	↓	Trend was mistakenly changed during the 2019 budget adjustments. Although PM is reduced by 52 homes for 2019 onwards due to reduced funding for Housing Incentive Program (approved \$60M reduction scenario), the overall trend is still increasing.	↑
Executive Leadership	Citizen trust in City of Calgary (Percentage)	62	↔	Performance measures for Executive Leadership are corporate-wide by nature. These performance measure trend changes are not linked to any specific reduction package or packages, rather they reflect the corporate-wide impact of the current environment.	↓
Executive Leadership	% of citizens who indicate they get good value for property taxes (Percentage)	60	↔		↓
Executive Leadership	Employee satisfaction index	126	↔		↓
Executive Leadership	% of employees who say they are proud to work for The City of Calgary (Percentage)	85	↔		↓



Service	Approved Performance Measure	Approved PM Starting Point (2018)	Approved PM Trend	Rationale for Change	Revised PM Trend
Organizational Health, Safety & Wellness	Corporate Employee Survey – Mental Health Index (Index Score)	70	↑	Organizational Health, Safety & Wellness is proposing trend changes on corporate-wide measures like the employee mental health index and employee absenteeism as there is an expectation that the current corporate environment will impact these measures.	↔
Organizational Health, Safety & Wellness	Employee absenteeism (Number)	10	↓		↔

### C. Performance Measure Changes - Performance Measure Deletions

Three services are proposing four performance measures for deletion. Emergency Management & Business Continuity has amalgamated two measures into a new proposed measure (see Category A) necessitating the deletion of the old measure. Neighbourhood Support is deleting a measure due to the grant being transferred to another service. Strategic Marketing & Communications is deleting two measures, one due to duplication with other measures in a similar service, and another due to the lack of value of the performance measure.

Service	Approved Performance Measure	Rationale for Deletion	Proposed Performance Measure
Emergency Management & Business Continuity	Percentage of Ready Calgary-trained communities that have taken action to prepare for emergencies	This measure has been synthesized with another measure to more accurately assess performance. It proved difficult to effectively define and track data to support this measure moving forward.	Delete
Neighbourhood Support	Percent of Groups Where Board Members, Staff, and/or Volunteers Successfully Completed Training in Facility Management or Maintenance	The Capital Conservation Grant sub-service is being transitioned from Neighbourhood Support to Facilities Management.	Delete
Strategic Marketing & Communications	Communications Satisfaction (Percentage of Calgarians satisfied with the overall quality of City information and communications)	There is performance measure duplication and cross-over with the following Strategic Marketing & Communications measure - 'How well The City communicates.'	Delete
Strategic Marketing & Communications	Marketing and communications service requests	An increase in the number of SR's does not deliver the value we had originally anticipated. Changes to the intake system have resulted in efficiencies which have decreased the number of service requests we receive.	Delete

## D. Performance Measure Changes - Typographical Corrections

One service is proposing changes to two performance measures to make typographical corrections. The correction of these errors makes the performance measures clearer and easier to understand. These changes do not materially alter the content or intent of the performance measure listed.

Service	Approved Performance Measure	Rationale for Correction	Proposed Revised Performance Measure
Social Programs	Change in participants who have knowledge of programs and services to help them/their family	Edited PM title for clarity	Change in youth justice program participants who have knowledge of programs and services to help them/their family
Social Programs	Youth who agree YEC has increased their ability	Edited PM title for clarity	Youth who agree YEC has increased their ability to find employment