

## Performance Measure Changes

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The performance measure adjustments outlined in this attachment are being proposed in accordance with the Multi-Year Business Planning and Budgeting Council Policy (CFO004) which allows for changes in response to specific circumstances such as those that are unforeseen and related to external factors. In addition, some minor changes are being proposed to increase clarity and consistency of measures.

There are five categories of performance measure adjustments for approval:

1. Replacement performance measures (i.e., delete a measure and replace with a new measure).
2. Change to expected performance by 2026 value.
3. Transfer of performance measure accountability.
4. Change to the unit of measurement.
5. Minor changes to performance measure names.

Proposed changes are highlighted in red, italicized text in the tables below; deleted text is not highlighted. Bordered sections indicate what is for approval.

**Category 1: Replacement performance measures.**

**For Approval**

Service	Council-Approved Performance Measure Name (FOR DELETION)	Council-Approved Expected Performance by 2026 Value (FOR DELETION)
<b>Organizational Health, Safety &amp; Wellness Service</b>	PM5: Severity Rate to Days Lost (days lost * 200,000 hours (based on 100 workers working 40-hour week)/total hours worked)).	5
	Proposed New Performance Measure Name	Proposed Expected Performance by 2026 Value
	PM5: <i>Total Recordable Injury Frequency = # of injuries *200,000 hours (based on 100 workers working 40-hour week)/total exposure hours worked</i>	9
	<p><b>Rationale for Adjustment:</b> Occupational Health and Safety (OHS) calculates the severity rate internally; however, it is not reported in the Safety Data Management System. Business units are not yet familiar with this statistic and the service will need to develop a communication strategy moving forward. Total Recordable Injury Frequency is commonly used and reported monthly in the Safety Data Management System.</p>	
Service	Council-Approved Performance Measure Name (FOR DELETION)	Council-Approved Expected Performance by 2026 Value (FOR DELETION)
<b>Parking</b>	PM2: Positive Customer Perception (per cent)	95
	Proposed New Performance Measure Name	Proposed Expected Performance by 2026 Value
	PM2: <i>Overall Satisfaction with Parking and Enforcement (per cent)</i>	75
	<p><b>Rationale for Adjustment:</b> With Calgary Parking Authority's (CPA) integration into the City, the previous CPA survey which was the source of data for the existing performance measure is no longer available.</p>	

Service	Council-Approved Performance Measure Name (FOR DELETION)	Council-Approved Expected Performance by 2026 Value (FOR DELETION)
Parking	PM4: Number of Enforcement Tags Issued per Year	450,000
	Proposed New Performance Measure Name	Proposed Expected Performance by 2026 Value
	PM4: <i>Parking Compliance in Parkades, Surface Lots and On-Street Areas (per cent)</i>	<i>98</i>
<p><b>Rationale for Adjustment:</b> The current performance measure provides quantity of enforcement tags issued. This is being replaced with a performance measure that reflects compliance to proper service usage, which can be used for improved service provision analysis.</p>		

**Category 2: Change to Expected Performance by 2026 value.**

Service	Council-Approved Performance Measure Name	Proposed Adjusted Performance Measure Name	Rationale for Adjustment	Current Expected Performance by 2026 Value	Adjusted Expected Performance by 2026 Value
Streets	PM5: Signal system connectivity to Traffic Management Center (per cent)	PM5: Signal system connectivity (Per cent signal system connectivity to <i>Mobility</i> Operations Center)	Updating the 2026 expected performance to reflect the progress made in 2023 above the previously estimated 2026 value. Updating the performance measure to the new name of the operations hub (Mobility Operations Center).	78	<i>88</i>

**Category 3: Transfer of performance measure accountability.**

Council-Approved Performance Measure Name	Council-Approved Service Alignment	Proposed Adjusted Service Alignment	Rationale for Adjustment
PM5: Professional members who have completed Professional Practice Management Plan training within the past 2 years	Infrastructure & Engineering	Corporate Governance	Corporate Governance oversees professional training and accreditation procedures as part of its service function. As this performance measure pertains to professional development and training, accountability for this measure should sit with Corporate Governance.

**Category 4: Change to the unit of measurement.**

Service	Council-Approved Performance Measure Name	Proposed Adjusted Performance Measure Name	Rationale for Adjustment	Current 2026 Expected Future Performance Value (including unit)	Adjusted 2026 Expected Future Performance Value (including unit)
Parking	PM5: Response Time of High Priority Calls for Service (hours)	PM5: Response Time of High Priority Calls for Service ( <i>minutes</i> )	Changing the unit of measure to provide a more precise measurement and make results easier to understand.	1.50	90

### Category 5: Minor changes to performance measure names.

These proposed adjustments are to correct for typographical errors, provide greater clarity of what is being measured, and to ensure consistency across measures.

Service	Council-Approved Performance Measure Name	Proposed Adjusted Performance Measure Name
Affordable Housing	PM1: Number of new City-owned affordable units development through leveraged federal or provincial funding	PM1: Number of new City-owned affordable units <i>developed</i> through leveraged federal or provincial funding
Affordable Housing	PM3: Applicant level of satisfaction with the Home Program (per cent)	PM3: Applicant <i>s'</i> level of satisfaction with the Home Program (per cent)
Affordable Housing	PM5: Applicant's level of satisfaction with the Housing Incentive Program (per cent)	PM5: Applicant <i>s'</i> level of satisfaction with the Housing Incentive Program (per cent).
Arts & Culture	PM1: Public Art projects run by CADA (per cent)	PM1: Public Art projects <i>delivered</i> by <i>Calgary Arts Development</i> (per cent)
Arts & Culture	PM2: Amount of funding per attendee (dollars)	PM2: Amount of <i>City</i> funding per <i>festival and event attendee</i> (dollars)
Arts & Culture	PM3: Number of community organizations receiving arts & culture microgrants	PM3: Number of community organizations receiving <i>Arts &amp; Culture</i> microgrants
Development Approvals	PM1: Significant development proposals approved with a better-than-satisfactory urban design rating (per cent).	PM1: Significant development proposals that <i>have a Good or Excellent urban design rating at the time of approval</i> (per cent).
Land Development & Sales	PM2: Increase in assessed value from land improvements (millions of dollars)	PM2: Increase in assessed value from land <i>and</i> improvements (millions)
Library Services	PM1: Annual Library Uses Per Capita	PM1: Annual Library Uses Per <i>Person</i>
Library Services	PM2: Library Operating Cost Per Use (including access, collections, technology, programs, and staff expertise) (dollars)	PM2: <i>Library Operating Cost Per Use</i> (dollars)
Library Services	PM3: Annual Library Visits Per Capita (millions): Total in person visits compared to the total population.	PM3: Annual Library Visits Per <i>Person</i>

Service	Council-Approved Performance Measure Name	Proposed Adjusted Performance Measure Name
Library Services	PM4: Registered Cardholders as Percentage of Population (per cent)	PM4: <i>Percentage of Calgarians that are Registered Cardholders</i>
Sidewalks & Pathways	PM2: Material usage for environmental sustainability (per cent realized in carbon footprint related to green material initiatives)	PM2: Material usage for environmental sustainability ( <i>Tonnes of CO2 equivalent</i> )
Sidewalks & Pathways	PM4: Number of active control devices available for pedestrians	PM4: Number of <i>actuated pedestrian crossing devices</i>
Sidewalks & Pathways	PM5: Snow and ice control completion at prioritized transit/accessible locations within targeted timeframes (per cent)	PM5: Snow and ice control completion <i>on pedestrian infrastructure</i> within targeted timeframes (per cent)
Streets	PM4: Signal uptime during peak hours (per cent)	PM4: <i>Traffic</i> Signal uptime (per cent <i>traffic signal uptime</i> )