

## Performance Measure Adjustments

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 multiple types of performance measure adjustments for approval:

1. Introduction of new performance measures (new measures not previously approved by Council).
2. Adjustment of existing performance measures
  - a. Replacement with a new and improved measure
  - b. Minor changes to performance measure names to improve clarity of measures or correct minor typos.

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

For Council Approval

## 1. Introduction of new performance measures

The 2023-2026 Service Plans and Budgets contains headline performance measures for each service. These performance measures are selected by the service as the most important to monitor progress and measure the impact on the lives of Calgarians. The following table contains new performance measures being proposed by services to enhance the current suite of measures, with the goal of reaching the maximum of five headline performance measures per service.

Service	Proposed New Performance Measure Name	Proposed Expected Performance by 2026
Arts & Culture	PM5: Percentage of City-commissioned public artworks completed by artists from under-represented groups (per cent).	50
	<b>Rationale for adjustment:</b> Better represents efforts in providing inclusive and equitable funding opportunities for Calgarians.	
Infrastructure & Engineering	PM5: Percentage of Status Reports for class 3 projects that meet compliance standards (per cent).	100
	<b>Rationale for adjustment:</b> Assesses performance in achieving compliance with the status report standards set by the Corporate Project Management Framework, with the aim of achieving 100% compliance rate for status reports of Class 3 projects (e.g., Event Centre).	
Municipal Elections	PM4: Rate of electors' familiarity with how, when, and where to vote (per cent).	86*
	<p><b>Rationale for adjustment:</b> This new metric represents an average of several factors, including voting experience and communication effectiveness. Survey data is used to calculate this measure and is collected following election day.</p> <p>* Note that this projected performance is for 2025, which is the year the municipal election will be held.</p>	

Service	Proposed New Performance Measure Name	Proposed Expected Performance by 2026
Municipal Elections	<p>PM5: Percentage of election day workers who rate their work experience as Good or Excellent (per cent).</p>	<p>77*</p>
	<p><b>Rationale for adjustment:</b> This new metric represents an average of several factors, including application experience, effectiveness of training, compensation, and others. Survey data is used to calculate this measure and is collected following election day.</p> <p>* Note that this projected performance is for 2025, which is the year the municipal election will be held.</p>	
Real Estate	<p>PM5: Cumulative equivalent market value contribution in support of the Home is Here: The City of Calgary's Housing Strategy (millions of dollars).</p>	<p>\$15</p>
	<p><b>Rationale for adjustment:</b> This new metric will display the dollar amounts that have been redirected from the revolving fund in support of The City's Housing Strategy and not otherwise captured through general surplus land sales.</p>	

## 2. Adjustment of Existing Performance Measures

The following performance measures will replace previously-approved performance measures and will allow for better monitoring of progress. Note that Affordable Housing is proposing to replace all previously-approved performance measures to better align with the targets in The City of Calgary’s Housing Strategy (2024-2030). The new strategy has broadened the focus and The City’s tools to achieve the goal of improving housing affordability for all Calgarians.

Service	Council-Approved Performance Measure Name (FOR DELETION)	Council-Approved Expected Performance by 2026 (FOR DELETION)
Affordable Housing	PM1: Number of new City-owned affordable units developed through leveraged federal or provincial funding.	329
	<b>Proposed New Performance Measure Name</b>	<b>Proposed Expected Performance by 2026</b>
	PM1: Number of new <b>non-market homes issued Building Permits.</b>	<b>3,000</b>
	<b>Rationale for adjustment:</b> This new measure tracks the development of all new non-market homes, not just those funded by other orders of government.	
Affordable Housing	<b>Council-Approved Performance Measure Name (FOR DELETION)</b>	<b>Council-Approved Expected Performance by 2026 (FOR DELETION)</b>
	PM2: Number of new affordable units planned for development by non-market housing providers that are supported through City initiatives.	2,000
	<b>Proposed New Performance Measure Name</b>	<b>Proposed Expected Performance by 2026</b>
	PM2: Number of <b>City-owned parcels allocated for non-market housing.</b>	<b>5</b>
<b>Rationale for adjustment:</b> This new performance measure captures the provision of City-owned land for ongoing (i.e., Non-Market Land Sale) and new programs for non-market housing.		

Affordable Housing	<b>Council-Approved Performance Measure Name (FOR DELETION)</b>	<b>Council-Approved Expected Performance by 2026 (FOR DELETION)</b>
	PM3: Applicants' level of satisfaction with the Home Program (per cent).	75
	<b>Proposed New Performance Measure Name</b>	<b>Proposed Expected Performance by 2026</b>
	PM3: Amount of funding allocated through The City's capital programs to create affordable housing for Calgarians (millions of dollars).	\$22.5
	<b>Rationale for adjustment:</b> Includes ongoing (i.e., Housing Incentive Program) and new (i.e., Housing Capital Initiative) capital programs for affordable housing.	
Affordable Housing	<b>Council-Approved Performance Measure Name (FOR DELETION)</b>	<b>Council-Approved Expected Performance by 2026 (FOR DELETION)</b>
	PM4: Number of affordable housing units built through the Non-Market Housing Land Sale.	119
	<b>Proposed New Performance Measure Name</b>	<b>Proposed Expected Performance by 2026</b>
	PM4: Amount of lifecycle maintenance funding allocated for City-owned affordable housing (millions of dollars).	\$6.25
	<b>Rationale for adjustment:</b> Reflects the work The City is doing to support housing subsidiaries in maintaining City-owned housing stock.	
Affordable Housing	<b>Council-Approved Performance Measure Name (FOR DELETION)</b>	<b>Council-Approved Expected Performance by 2026 (FOR DELETION)</b>
	PM5: Applicants' level of satisfaction with the Housing Incentive Program (per cent).	75%
	<b>Proposed New Performance Measure Name</b>	<b>Proposed Expected Performance by 2026</b>
	PM5: Number of projects approved via City programs to support housing stability in the sector.	10
	<b>Rationale for adjustment:</b> Includes City grant funding (i.e., Home Program).	

Arts & Culture	<b>Council-Approved Performance Measure Name (FOR DELETION)</b>	<b>Council-Approved Expected Performance by 2026 (FOR DELETION)</b>
	PM3: Number of community organizations receiving Arts & Culture microgrants.	85
	<b>Proposed New Performance Measure Name</b>	<b>Proposed Expected Performance by 2026</b>
	PM3: Total number of local businesses and creative professionals directly invested in through Arts & Culture funded initiatives and events.	250
	<b>Rationale for adjustment:</b> This measure more accurately describes the number of recipients who benefit from direct Arts & Culture funding, as well as expands the description of who is a recipient. Recipients of direct funding use the support to host a variety of local events and initiatives, hire local creatives as partners to achieve project goals, and work with various businesses and non-profit organizations to deliver family friendly and affordable Arts & Culture programming within the city.	
Arts & Culture	<b>Council-Approved Performance Measure Name (FOR DELETION)</b>	<b>Council-Approved Expected Performance by 2026 (FOR DELETION)</b>
	PM4: Calgarians' satisfaction with Arts & Culture (per cent).	85
	<b>Proposed New Performance Measure Name</b>	<b>Proposed Expected Performance by 2026</b>
	PM4: Positive local economic impacts (millions of dollars) generated by program and service delivery through leveraging Arts & Culture funding.	\$40
	<b>Rationale for adjustment:</b> This performance metric better highlights the economic benefits of Arts & Culture funding initiatives. For example, in 2023 the \$3.3 million in Festival & Event Subsidy Program (FESP) funding provided to the Calgary event hosting community generated an economic impact of \$37 million. The funding was given directly to a limited number of event and initiative organizers who then fostered sales and service partnerships related to funded activities. This metric will assist Arts & Culture in describing the positive impacts of FESP/FESP Microgrant, Arts & Culture Microgrant, and various funding initiatives of interest.	

<b>Building Safety</b>	<b>Council-Approved Performance Measure Name (FOR DELETION)</b>	<b>Council-Approved Expected Performance by 2026 (FOR DELETION)</b>
	PM4: New low-density dwellings with energy labelling (per cent).	80
	<b>Proposed New Performance Measure Name</b>	<b>Proposed Expected Performance by 2026</b>
	PM4: Building permit applications for commercial/multi-family projects deemed complete on initial submission by applicant (per cent).	80
	<b>Rationale for adjustment:</b> The voluntary nature of the Home Energy Labelling Program was anticipated to drive low compliance, limiting its effectiveness. Shifting the focus to building permit intake and work assignment aims to improve accountability and streamline processes for new commercial and multi-family projects, addressing more immediate operational challenges in the building safety system. Highlighting the partnership between the industry and The City, the performance measure ensures high-quality building permit applications. This is determined based on the absence of delays or revisions at the initial completeness review.	
<b>Business Licensing</b>	<b>Council-Approved Performance Measure Name (FOR DELETION)</b>	<b>Council-Approved Expected Performance by 2026 (FOR DELETION)</b>
	PM4: Business Opening Timeline (per cent of business licence applications for commercial-based businesses with licence issued on or before the intended open date).	90
	<b>Proposed New Performance Measure Name</b>	<b>Proposed Expected Performance by 2026</b>
	PM4: Business licenses successfully renewed by business owners prior to the expiry date (per cent).	80
	<b>Rationale for adjustment:</b> Emphasizing the importance and value customers place on maintaining valid licenses, the new performance measure highlights the success in keeping business owners informed about the need to renew. This measure will provide a more accurate reflection of customer engagement and service value, offering a clearer assessment of the effectiveness of the licensing process.	

<b>Bylaw Education &amp; Compliance</b>	<b>Council-Approved Performance Measure Name (FOR DELETION)</b>	<b>Council-Approved Expected Performance by 2026 (FOR DELETION)</b>
	PM3: Average response time to priority one 3-1-1 calls by bylaw officers (hours).	1
	<b>Proposed New Performance Measure Name</b>	<b>Proposed Expected Performance by 2026</b>
	PM3: Average response time to priority one 9-1-1 calls by peace officers (minutes).	23
<p><b>Rationale for adjustment:</b> The response time for priority one 311 calls by peace officers can be inaccurate because it may include responses for service requests that were triaged as urgent but were later found to be non-urgent by the on-duty Sergeant. Requests can be incorrectly elevated to priority one because of inaccurate information given by callers, app users, or web users. Some of these requests may get closed or transferred without actual attendance, resulting in extended response times. The Service requests to change the performance measure to instead track response time for priority one 9-1-1 calls by peace officers. Currently this would be for Emergency Animal Responses dispatched by Calgary 9-1-1.</p>		
<b>Community Strategies</b>	<b>Council-Approved Performance Measure Name (FOR DELETION)</b>	<b>Council-Approved Expected Performance by 2026 (FOR DELETION)</b>
	PM3: Agreement that the Anti-Racism Action Strategy is impactful in removing systemic racism (per cent).	85
	<b>Proposed New Performance Measure Name</b>	<b>Proposed Expected Performance by 2026</b>
	PM3: Agreement that The City delivers programs and services that remove barriers to participation for Indigenous, Black and diverse Racialized Calgarians (per cent).	60
<p><b>Rationale for adjustment:</b> The existing measure was developed in 2022 as a placeholder, prior to the launch of the Anti-Racism Strategic Plan and Framework, and data has not been collected on it. Regular progress updates were provided directly to Council on the Anti-Racism Program instead. Following the 2023 May 08 adoption of an Anti-Racism Strategic Plan and Framework, a replacement performance measure better aligned to current focus areas in the Strategic Plan is required. The recommended new measure will be a combined figure, taken from survey responses from three equity-deserving communities, Indigenous, Black and diverse Racialized Calgarians.</p>		



<b>Development Approvals</b>	<b>Council-Approved Performance Measure Name (FOR DELETION)</b>	<b>Council-Approved Expected Performance by 2026 (FOR DELETION)</b>
	PM2: Civil engineering designs approved with one or no revisions (per cent).	75
	<b>Proposed New Performance Measure Name</b>	<b>Proposed Expected Performance by 2026</b>
	PM2: <b>Developer-submitted utility infrastructure designs approved and released with two submissions or less</b> (per cent).	<b>80</b>
	<b>Rationale for adjustment:</b> The construction of public infrastructure in new communities is managed through the review of the civil engineering designs of underground utilities and surface improvements. The number of revisions required reflects the quality of initial submissions that is a result of improved City engagement and improvements with the applicant experience and demonstrates the success in advancing greenfield developments.	
<b>Facility Management</b>	<b>Council-Approved Performance Measure Name (FOR DELETION)</b>	<b>Council-Approved Expected Performance by 2026 (FOR DELETION)</b>
	PM1: Facility Management Age-Based Deferred Maintenance (millions of dollars).	\$812
	<b>Proposed New Performance Measure Name</b>	<b>Proposed Expected Performance by 2026</b>
	PM1: Facility Management <b>Age and Condition-Based</b> Deferred Maintenance (millions of dollars).	<b>\$926</b>
	<b>Rationale for adjustment:</b> Although age-based deferred maintenance informs the overall risk of the aging portfolio of facilities, condition-based deferred maintenance focuses on the assessed condition of an asset and considers its current performance in addition to the asset's age when determining maintenance or life-cycle requirements. Assets that are well maintained may perform better than their age would otherwise suggest, however, once buildings are in deteriorating condition, they deteriorate at a faster rate and require more funding to arrest the deterioration. As Facilities continues to build and refine its database of building condition assessments the understanding and estimate of the deferred maintenance may change as it becomes more precise. This data will improve risk management and direct data-driven investment decision-making.	

<b>Fire Inspection &amp; Enforcement</b>	<b>Council-Approved Performance Measure Name (FOR DELETION)</b>	<b>Council-Approved Expected Performance by 2026 (FOR DELETION)</b>
	PM3: Reduction in fire risk level for inspectable properties citywide (per cent)	N/A
	<b>Proposed New Performance Measure Name</b>	<b>Proposed Expected Performance by 2026</b>
	PM3: <b>Fire risk level for inspectable properties citywide (index 15-100).</b>	TBD
	<b>Rationale for adjustment:</b> The fire risk level for inspectable properties changes with new development activity citywide. Each new occupancy affects the citywide risk profile, and the revised method allows for establishing a baseline at each time that risk is measured. As the measure varies with time, the citywide risk level is best measured once yearly to establish baseline risk for that year. The measure is intended to indicate three levels of risk exposure - low, medium, and high, which will be established as the variables that impact the measure are studied further.	
<b>Land Development &amp; Sales</b>	<b>Council-Approved Performance Measure Name (FOR DELETION)</b>	<b>Council-Approved Expected Performance by 2026 (FOR DELETION)</b>
	PM1: Industrial land sales (millions of dollars).	\$37
	<b>Proposed New Performance Measure Name</b>	<b>Proposed Expected Performance by 2026</b>
	PM1: <b>Cumulative revenue generated from industrial land sales, 2023 – 2026</b> (millions of dollars).	<b>\$148</b>
	<b>Rationale for adjustment:</b> Moving to a cumulative, rather than year-to-year target better reflects the reality of real estate business cycles, which can span several years and may not neatly align with the 12-month calendar year.	

<b>Municipal Elections</b>	<b>Council-Approved Performance Measure Name (FOR DELETION)</b>	<b>Council-Approved Expected Performance by 2026 (FOR DELETION)</b>
	PM1: Voting stations results reported within 60 minutes of the scheduled election day voting station closing time (per cent).	85
	<b>Proposed New Performance Measure Name</b>	<b>Proposed Expected Performance by 2026</b>
	PM1: Voting stations results reported within <b>48 hours</b> of the scheduled election day voting station closing time (per cent).	<b>100*</b>
	<p>As the requirements and impacts of Bill 20 are uncovered, it has been determined that completing a hand count in a city as large as Calgary would take far longer than a count using tabulators, which was past practice. Given these circumstances, and other legislative processes that are dependent on the unofficial count being completed by the Wednesday after the election, a time of 48 hours was selected.</p> <p>* Note that this projected performance is for 2025, which is the year the municipal election will be held.</p>	
<b>Real Estate</b>	<b>Council-Approved Performance Measure Name (FOR DELETION)</b>	<b>Council-Approved Expected Performance by 2026 (FOR DELETION)</b>
	PM1: Revenue generated from surplus parcels sold (millions of dollars).	\$20
	<b>Proposed New Performance Measure Name</b>	<b>Proposed Expected Performance by 2026</b>
	PM1: <b>Cumulative</b> revenue generated from surplus parcels sold, <b>2023 – 2026</b> (millions of dollars).	<b>\$35</b>
	<p><b>Rationale for adjustment:</b> Moving to a cumulative, rather than year-to-year target better reflects the reality of real estate business cycles, which can span several years and may not neatly align with the 12-month calendar year.</p>	

Recreation Opportunities	<b>Council-Approved Performance Measure Name (FOR DELETION)</b>	<b>Council-Approved Expected Performance by 2026</b>
	PM1: Positions filled to deliver full programming and operations (per cent).	80
	<b>Proposed New Performance Measure Name</b>	<b>Proposed Expected Performance by 2026</b>
	PM1: Positions filled to deliver <b>optimized</b> programming and operations (per cent).	80
<p><b>Rationale for adjustment:</b> Shifts the focus from pandemic recovery to maximizing resource efficiency. The term "optimized" looks forward, emphasizing continuous improvement to better meet the evolving needs of Calgarians.</p>		
Recreation Opportunities	<b>Council-Approved Performance Measure Name (FOR DELETION)</b>	<b>Council-Approved Expected Performance by 2026</b>
	PM2: Facility amenities operating at full capacity (per cent).	80
	<b>Proposed New Performance Measure Name</b>	<b>Proposed Expected Performance by 2026</b>
	PM2: Facility amenities operating at <b>optimized</b> capacity (per cent).	80
<p><b>Rationale for adjustment:</b> Shifts the focus from pandemic recovery to maximizing resource efficiency. The term "optimized" looks forward, emphasizing continuous improvement to better meet the evolving needs of Calgarians.</p>		

<b>Strategic Marketing &amp; Communications</b>	<b>Council-Approved Performance Measure Name (FOR DELETION)</b>	<b>Council-Approved Expected Performance by 2026 (FOR DELETION)</b>
	PM4: Customers that are satisfied with their overall experience working with external communications to achieve business objectives (per cent).	92
	<b>Proposed New Performance Measure Name</b>	<b>Proposed Expected Performance by 2026</b>
	PM4: <b>Calgarians' satisfaction with City communications</b> (per cent).	<b>75</b>
	<b>Rationale for adjustment:</b> Data for this measure is unavailable due to the discontinuation of the business unit client survey. The replacement measure, collected from the annual Spring Survey of Calgarians, tracks Calgarians' satisfaction with City communications. This is a change from the previously-approved measure's focus on internal client satisfaction.	
<b>Streets</b>	<b>Council-Approved Performance Measure Name (FOR DELETION)</b>	<b>Council-Approved Expected Performance by 2026 (FOR DELETION)</b>
	PM1: Pavement in good or very good condition (per cent).	40
	<b>Proposed New Performance Measure Name</b>	<b>Proposed Expected Performance by 2026</b>
	PM1: Pavement in good or very good condition (per cent).	<b>Arterial – 32% Collector – 30% Local – 34%</b>
	<b>Rationale for adjustment:</b> In order to more accurately project the condition of pavement quality, Streets proposes to split the existing expected future performance for 2026 into three separate projections based on specific road types. The upcoming Infrastructure & Planning Committee report (IP2024-1043) will provide additional detail on the background and context of pavement quality, and the funding requirements to improve conditions.	

## 2b. Minor Changes to Performance Measures to Improve Clarity

These proposed performance measure adjustments are to provide greater clarity and/or better wording for previously-approved measures.

Service	Council-Approved Performance Measure Name	Proposed Adjusted Performance Measure Name
Corporate Governance	PM1: Policies up to date (per cent).	PM1: Policies <b>completing review process in the last four years</b> (per cent).
Land Development & Sales	PM2: Increase in assessed value from land and improvements (millions of dollars).	PM2: Increase in <b>property values resulting from private investment attributable to industrial land sales</b> (millions of dollars).
Real Estate	PM2: Revenue generated by active leasing agreements (millions of dollars).	PM2: Revenue generated by active leasing agreements <b>per year</b> (millions of dollars).
Real Estate	PM3: Total number of transactions tied to social contributions.	PM3: Total number of <b>real estate files that support</b> social contributions.
Real Estate	PM4: Total number of real estate transactions (includes sales, acquisitions, leases, licenses, utility right of way, easement, restricted covenant, option to repurchase, or any other real estate transactions).	PM4: Total number of real estate transactions.