

2018 Adjustments to Performance Measures Requiring Council Approval

BU / Program Name	PM #	Performance Measure Description	Original 2018 Performance Target	Revised 2018 Performance Target	Performance Measure Change Description
Calgary Parks	M.PM2	Per cent of citizens satisfied with Calgary's pathway system.	90	89	Potential citizen dissatisfaction with reduced maintenance along pathways.
Calgary Transit	M.PM3	Transit service hours per capita	2.31	2.22	Decline accounts for the reduction in service hours and change in population, compared to current levels.
Calgary Transit	W.PM11	# of transit routes that perform below minimum expectations	5	32	Increase accounts for ridership declines and changes to productivity due to service adjustments compared to current levels (which are above 2017 targets).
Calgary Transit	M.PM4	Passenger trips per transit service hour	40	34.9	Decline accounts for the reduction in service hours and associated expected decline in ridership, compared to current levels.
Calgary Transit	W.PM13	Cost per transit trip	3.63	4.03	Increase accounts for reductions in budgeted costs and ridership associated with this Level's total reductions, compared to current levels
Calgary Transit	M.PM5	Annual CT ridership	120.5 million	99.8 million	Decline accounts for the expected decline in ridership from current levels, as a result of service reductions.
Calgary Transit	W.PM14	Operating cost per hour	146	147	Increase accounts for reductions in budgeted costs and service hours associated with this Level's total reductions, compared to current levels
Customer Service & Communications	P.PM4	Percentage who agree The City practices open and accessible government.	90	86	Revise performance measure to ensure service levels can be maintained given these reductions.
Customer Service & Communications	W.PM10	Percentage of citizens who say that The City allows citizens to have meaningful input into decision-making.	75	73	Revise performance measure to ensure service levels can be maintained given these reductions.