

Incremental Changes to Approved Performance Measure Trends at 0% Scenario

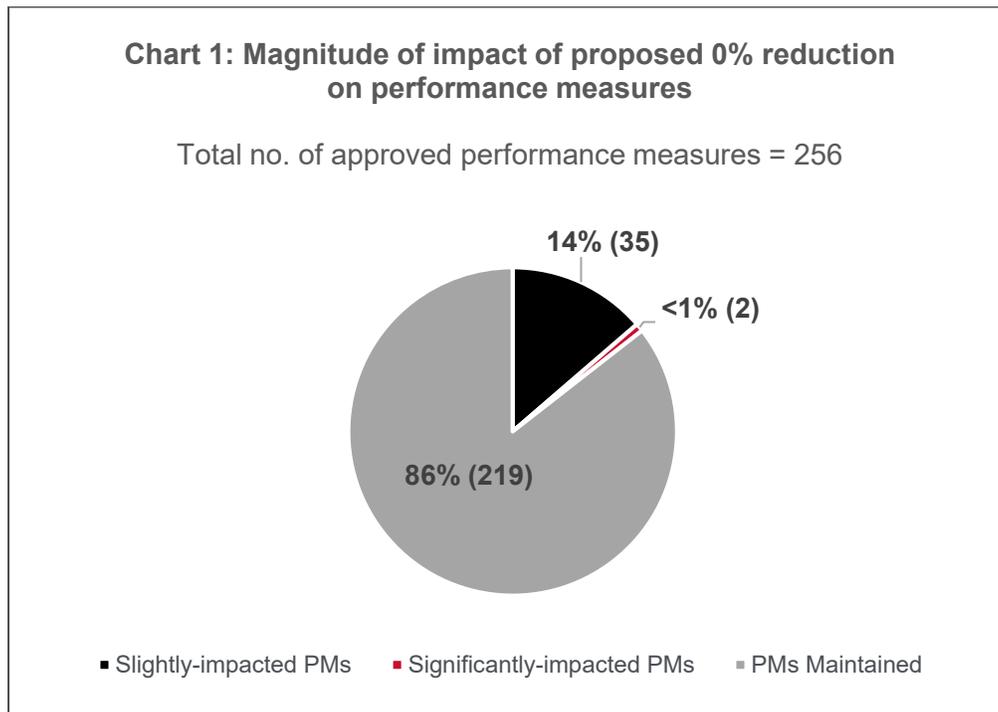
During the preparation of proposed reduction packages, service owners were asked to identify:

- The magnitude of impact of the reductions on performance levels (slightly impacted, significantly impacted or maintained) as a result of 0% reductions (Chart 1).

Any anticipated changes to the performance measures trends at a 0% reduction (Table 1).
In total, 37 performance measures are either slightly or significantly impacted ¹ by 0% reductions – 11 more than in the 1.5% scenario. In addition to the performance measure impacts and trend changes outlined in Attachment 1b, three further services are proposing trend changes.

Each performance measure impacted by the proposed reductions is listed only once in the table.

Performance measures and their trends will continue to be monitored in 2020 with further updates on the trends to be reported in the 2019 Year-End Accountability Report. Any further changes in performance measure trends will be flagged for Council approval in November 2020 as part of the mid-cycle adjustments process.



¹Two of 256 performance measures approved in the 2019-2022 Service Plans and Budgets were identified as having a significant impact as a result of the 2020 Adjustments. The two significantly-impacted performance measures are from Streets (Signal timing optimization) and Fire & Emergency Response (% of time of arrival of firefighters and necessary equipment).

For Council
Approval

Table 1: Changes to One Calgary 2019-2022 Performance Measures (for approval)

#	Service	As Approved by Council			Revised Trend for Approval	Reduction Package # for reference (ATT 2A)
		Performance Measure	Result (from Nov 2018)	Approved Trend		
1	Citizen Information & Services	Easy to find information (Percentage of citizens)	79%	↔	↓	3*
2	Data Analytics & Information Access	Number of users that view products on maps.calgary.ca (Number)	1,100,000	↑	↓	5*
3	Urban Forestry	Trees planted to replace lost trees and expand the canopy (# Trees planted)	3,500	↓	↔	56*

* These reference reduction packages found in Attachment 2A.

Notes:

Performance measure trend

A trend change to a performance measure is an indication of any shift in previously-approved anticipated performance over the course of the four-year cycle. It should be noted that an upward or downward trend can mean performance levels are forecast to improve or worsen, depending on the type of performance measure. For example, a downward trend of cost-related types of measures usually imply improvements in performance; whereas a downward trend of output types of measures usually implies a decline in performance.

Magnitude of impact on performance level

The trend of a performance measure does not show the magnitude of impact on the performance measure. In some cases, performance levels may be slightly impacted as a result of the reductions, but there may be no trend change requiring Council approval. For example, a service may have previously forecast an increase in number of clients served, but with the proposed reductions, anticipate a more gradual increase in the number of clients served. In this example, the trend for that measure is still upward, but at a slower rate.