



Performance Measure Forecast Changes Related to COVID-19

There is a total of 256 Council-approved performance measures in the One Calgary 2019-2022 Service Plans and Budgets. At the beginning of the four-year cycle, Council approved only the trend of performance for each measure. Many factors influence the performance of a measure, including external pressures, shifts in service demand and/or budget changes. The accountability reporting process is the opportunity for services to report on actual performance.

The performance trend (i.e. the overall direction of travel) for the following 19 measures is expected to stay the course. However, the detailed 2020-2022 forecasts for these measures have shifted mostly due to the direct or indirect impact of COVID-19. The revised forecasts for these measures are provided for Council information. They include fewer affordable housing units with the uncertainty of capital funding from other orders of government, challenges in taking calls from citizens through 311 due to reduced staffing, declining sales from land and development investments, reduced demand for parking, and fewer employees being accommodated as a result of service reductions and remote work.

In the adjustments process, the question asked of services regarding the impact of the change in forecast is:

“Overall, how does the revised 2020 performance forecast compare against the previous forecast? Has it improved, stayed the same, or worsened?”



For Council Information

Table 1. Performance measures with revised forecasts, but no trend change.

#	Service	Performance Measure	Reason	Result (from November 2019) [†]	Approved Trend	Impact	Previous Forecast vs 2020 Forecast		
							2020	2021	2022
1	Affordable Housing	New City owned affordable homes developed through leveraged federal or provincial funding	Growth-related	0	↑	Worsened	62	74	269
							16	78	84
<p>Work on 400 units underway but the 2020 target will be missed due to unexpected delays. The 2021 target is expected to be met, the 2022 target is lowered due to the uncertainty of capital funding. Overall affordable housing for Calgarians is increasing.</p>									
2	Appeals & Tribunals	Board member satisfaction rate (%)	One-time/ COVID-19	77	↓	Worsened	75%	75%	75%
							60%	60%	65%
<p>Paperless/remote hearings are expected reduce the board member satisfaction (Assessment Review Board (ARB) & Subdivision and Development Appeal Board (SDAB)).</p>									
3	Citizen Engagement & Insights	Research Participants	One-time/ COVID-19	35,823	↔	Worsened	39,000	39,000	39,000
							20,000	35,000	35,000
<p>COVID-19 pandemic had a deep impact on external surveys; the majority of our work has been focused on corporate-level insights and needs related to COVID-19 taskforces, SAVE, and MCA. Notably, internal client work has seen a significant drop.</p>									



#	Service	Performance Measure	Reason	Result (from November 2019)†	Approved Trend	Impact	Previous Forecast vs 2020 Forecast		
							2020	2021	2022
4	Citizen Information & Services	Telephone Service Factor (TSF)	Reduction Package; One-time/ COVID-19	54	↓	Worsened	50	50	55
							45	20	20
Performance measure is impacted due to less staffing available to answer calls in the telephone channel.									
5	Citizen Information & Services	Visits to City websites	Growth-Related	22,211,459	↑	Improved	22,300,000	24,100,000	23,000,000
							22,000,000	24,000,000	26,000,000
Enabling online services has resulted in increased demand that we expect to be sustained post-COVID-19.									
6	Citizen Information & Services	311 calls abandoned (%)	Reduction Package; One-time/ COVID-19	11.6	↑	Worsened	8.0%	8.2%	8.5%
							15%	23%	23%
Less agents available to answer calls has resulted in more calls abandoned.									
7	City Cemeteries	Cemetery Interment Sales (\$000s)	One-time/ COVID-19	\$1,344	↔	Worsened	\$1,300	\$1,500	\$1,600
							\$500	\$500	\$1,000
Lower revenues in 2020-21 than originally forecasted due to an ongoing economic downturn (i.e. fewer advanced sales) as well as COVID-19 restrictions and challenges.									



#	Service	Performance Measure	Reason	Result (from November 2019) [†]	Approved Trend	Impact	Previous Forecast vs 2020 Forecast		
							2020	2021	2022
8	City Planning & Policy	Per cent of Calgary's land area addressed in local area plans completed in last four years (%)	One-time/ COVID-19	10	↑	Worsened	14%	22%	27%
							6%	16%	18%
Delay in Council's approval of foundational Guidebook for Great Communities policy that is required in order to complete new local area plans. Council approval is anticipated in January 2021.									
9	Corporate Governance	Number of corporate governance areas that have an increase in maturity.	One-time/ COVID-19	0	↑	Worsened	1	2	3
							0	1	2
Due to Covid-19 pandemic and staff changes, workplan progress has been delayed. Projects involving assessing the maturity of our governance practices and identifying opportunities for improvement did not get started until mid-2020.									
10	Council & Committee Support	Protocol events and activities	One-time/ COVID-19	545	↑	Worsened	423	434	435
							413	424	425
Fewer protocol events are expected in 2021 and beyond due to COVID travel and gathering restrictions.									



#	Service	Performance Measure	Reason	Result (from November 2019) [†]	Approved Trend	Impact	Previous Forecast vs 2020 Forecast		
							2020	2021	2022
11	Land Development & Sales	Gross Industrial Sales Revenue (\$000s)	See rationale below	\$34,401	↑	Worsened	\$43,000	\$44,000	\$46,500
							\$1,500	\$4,000	\$26,500
2020 forecast is lower as a result of a large, anticipated transaction not closing in Q4. Prospective client cited higher municipal taxes with industrial development as the primary reason. Remaining forecasts reflect continued developer uncertainty with the city's business environment.									
12	Land Development & Sales	Additional Non-Residential Tax Base Contribution (\$000s)	See rationale below	\$850	↑	Worsened	\$800	\$1,950	\$2,200
							\$800	\$1,600	\$950
With lower sales volume and a three-year lag from time of sale to a taxable building, the revised forecast is still trending up with the business cycle ending slightly higher than the start.									
13	Land Development & Sales	Permanent Job Creation	See rationale below	170	↑	Worsened	1,200	1,400	1,600
							1,000	700	900
Revised forecast is still trending up despite a three-year lag from time of sale to building occupation.									
14	Land Development & Sales	Business Investment in Industrial Land (\$000s)	See rationale below	\$12,500	↑	Worsened	\$87,000	\$104,000	\$118,500
							\$87,000	\$50,000	\$85,000
Revised forecast is still trending up despite a three-year lag from time of sale to financial investment towards construction of a building.									



#	Service	Performance Measure	Reason	Result (from November 2019) [†]	Approved Trend	Impact	Previous Forecast vs 2020 Forecast		
							2020	2021	2022
15	Organizational Health, Safety & Wellness	Employee Accommodation	One-time/ COVID-19	76.5	↑	Worsened	70	72	74
							61	63	65
<p>Due to COVID-19, employee accommodations have been hampered by reductions in service and a substantial shift to remote work. While the trend line does not change, this performance measure will continue to lag behind its original forecast.</p>									
16	Parking	Financial Return to the City of Calgary (\$000s)	One-time/ COVID-19	\$23,692 [†]	↑	Worsened	\$22,054	\$22,207	\$22,744
							\$4,860	\$8,937	\$25,699
<p>Lower revenue due to decreased demand brought about by COVID-19 precautions and restrictions. While the 2022 forecast is the best estimate at this time, this is subject to change if the negative impact on revenue of COVID-19 precautions and restrictions last longer than anticipated.</p>									
17	Parking	Enforcement tags issued per year	One-time/ COVID-19	393,716	↑	Worsened	374,788	388,281	402,259
							215,272	288,391	375,744
<p>Drop in demand for parking, lower emphasis on street sweeping enforcement brought about by COVID-19 precautions and restrictions.</p>									



#	Service	Performance Measure	Reason	Result (from November 2019) [†]	Approved Trend	Impact	Previous Forecast vs 2020 Forecast		
							2020	2021	2022
18	Parks & Open Spaces	Parks Program Participants	One-time/ COVID-19	63,707	↔	Worsened	72,000	72,000	72,000
							50,000	50,000	70,000
Shift in service delivery away from school programs towards advocating for physical distancing in high-volume parks. Volunteer numbers are steady.									
19	Property Assessment	Assessment customer satisfaction score (%).	Reduction Package; One-time/ COVID-19; Growth-Related	77 [†]	↓	Worsened	≥80%	≥80%	≥80%
							NA	≥75%	≥75%
Change in survey methodology has led to no results in 2020 with moving to annual process in 2021 and 2022. 2021 and 2022 targets are being reduced from ≥80% to ≥75% to reflect the changing economic conditions and staff reductions.									

[†]November 2018 results are provided where 2019 results are not available.