

2022 Performance Measure Adjustments

This attachment provides Council with the proposed adjustments to performance measures in the One Calgary Service Plans and Budgets. There are a total of 13 adjustments being proposed in Section 1 below, and 1 update to projected future performance in Section 2, which is included for Council's information.

For Council approval

- **Section 1: For Council approval**
 - Table 1.1 – Proposed performance trend changes for five (5) measures due to COVID-19 impacts and previously approved investments
 - Table 1.2 – Proposed three (3) new performance measures including one as a result of the SAVE Program
 - Table 1.3 – Minor wording adjustments for two (2) existing performance measures
 - Table 1.4 – Proposed three (3) performance measure deletions
- **Section 2: For information for Council**
 - Table 2.1 – Update to forecast of future performance for one (1) measure

A list of terms is provided for reference.

Performance Trend

Council approves the trend of each performance measure at the beginning of the four-year cycle, and any trend changes throughout the cycle during the adjustments process. The trend of a performance measure is an indication of its performance over the course of the four-year cycle within approved plans and budgets. As a rule of thumb, a downward trend for cost-related types of measures usually implies improvements in performance; whereas a downward trend for output types of measures usually implies a decline in performance.

Performance Forecast

As the 2021 and 2022 forecast for one performance measure is expected to be different from previous forecasts, this is included in Section 2 for information. Council does not approve the forecast for performance measures. The Accountability Report process is the opportunity for Services to report on actual performance.

Section 1

Table 1.1 Revised performance measure trends for Council approval

#	Service	Performance Measure	Reason	2020 Result	Approved Trend	Revised Trend for Approval
1	Parking	Total cost per paid parking space managed	One-time/ COVID-19	\$1,555	↑	↔
	Rationale: Total cost per paid parking space has stabilized as the total expenses decreased from approximately \$52M to \$48M while still maintaining the same number of stalls. This expense decrease is due to cost cutting initiatives made throughout the pandemic.					
2	Property Assessment	Service cost per property assessment account	Additional Investment	\$36.76	↓	↔
	Rationale: The increase in operating budget due to Financial Task Force obligations resulted in keeping this performance measure trend relatively stable despite an estimated 2% increase in accounts per year.					
3	Property Assessment	Per cent of the annual property assessment base maintained	Additional Investment	99.57%	↓	↔
	Rationale: Forecasting the stabilization of the percentage of annual property assessment base maintained.					
4	Property Assessment	Assessment customer satisfaction score	Additional Investment	77%	↓	↑
	Rationale: Investment in a new Customer Strategy section, including training, systems and web features, has created upward momentum in many customer service-related measures.					
5	Property Assessment	Per cent of the total annual assessment base under formal complaint	Additional Investment	7.4%	↑	↓
	Rationale: Additional investment in Pre-Roll and Customer Review Period consultation and collaboration with stakeholders has resulted in the lowest complaint levels ever in 2021. This trend is expected to continue for 2022.					

Table 1.2. New performance measures for Council approval

Three services are proposing new performance measures and associated trends. Procurement & Warehousing is proposing a new measure as a result of the work of the SAVE program. Emergency Management & Business Continuity is proposing a new measure to track business unit compliance to Planning Administration Policy GN-039. Fire & Emergency Response is proposing a new measure for tracking responses to escalating fires.

#	Service	Performance Measure (for approval)	Proposed Trend (for approval)	2021 Forecast	2022 Forecast
1	Procurement & Warehousing	Procurement cost savings	↑	\$0	\$2,448,000
	Rationale: Savings as a result of procurement activities including category management and direct negotiations.				
2	Emergency Management & Business Continuity	Percentage of business units who have submitted their signed Management Representation Letter	↔	97%	97%
	Rationale: The percentage of resources was previously collected from the Business Impact Assessment (BIA) to measure business continuity planning for The Corporation. The implementation of the annual Management Representation Letter attestation makes it obsolete.				
3	Fire & Emergency Response	Arrival of two engines, one aerial unit, and a minimum of 12 firefighters within 11 minutes at serious and escalating fires	↑	67%	68%
	Rationale: This change improves alignment with National Fire Protection Association (NFPA) standards and better reflects the resources required to complete the critical tasks identified by NFPA and Calgary Fire when arriving on scene at fire emergencies.				

Table 1.3 Minor Performance Measure Adjustments for Council approval

Two services are proposing minor adjustments to existing measures. These adjustments are wording changes that will better align the measures with current standards, policies, and procedures. The bolded red text in the existing measure and proposed new measure highlight the specific change being proposed.

#	Service	Previous				Proposed New			
		Approved Performance Measure & Trend		Forecast		Performance measure	Trend	Forecast	
				2021	2022			2021	2022
1	Fire & Emergency Response	First-in unit emergency response within seven minutes to fire incidents	↑	82%	82%	First-in engine emergency response within seven minutes to fire incidents	↑	84%	85%
		Rationale: Measuring first-in engine improves alignment with National Fire Protection Association (NFPA) standards and better reflects the resources required to complete the critical tasks identified by NFPA and Calgary Fire when arriving on scene at fire incidents.							
2	Procurement & Warehousing	Request for Tender Cycle Time	↑	96 (days)	95 (days)	Request for Quotation Cycle Time	↔	75 (days)	75 (days)
		Rationale: Approval of new Procurement Policy and associated processes has impacted the calculation for cycle time to exclude procurement planning.							

Table 1.4 Performance Measure Deletions for Council approval

The following performance measures are being proposed for deletion. Note that performance measures 1 and 2 in this table are being deleted to facilitate inclusion of the new performance measures in Table 1.2 for Emergency Management & Business Continuity and Fire & Emergency Response

#	Service	Approved Performance Measure	Rationale for Deletion
1	Emergency Management & Business Continuity	Percentage of resources with effective workarounds to allow City services to continue providing essential services after a disruption.	This performance measure will be deleted and will be replaced by the new measure for this service listed in Table 1.2
2	Fire & Emergency Response	Arrival of 12 firefighters and necessary equipment within 11 minutes at serious and escalating fires	This performance measure will be deleted and will be replaced by the new measure for this service listed in Table 1.2
3	Social Programs	Youth Probation clients who have completed successfully	The Government of Alberta has made the decision to end The City's contract to deliver Youth Probation services. This performance measure is no longer applicable for this service.

Section 2

Table 2.1. Updated projections of future performance for Council information

This update to projected future performance is provided for information.

#	Service	Performance Measure	2021 Forecast	2022 Forecast	Revised 2021 Forecast	Revised 2022 Forecast
1	Procurement & Warehousing	Request for Proposal Cycle Time	190 (days)	185 (days)	150 (days)	150 (days)
Approval of new Procurement Policy and associated processes has impacted the calculation for cycle time to exclude procurement planning.						

