

Changes to Approved Performance Measure Trends

During the preparation of proposed reduction packages, service owners were asked to identify if there are any anticipated changes to the performance measures trends approved in the One Calgary 2019-2022 Service Plans and Budgets that would result from the proposed reductions. This attachment provides a list of the performance measures with trend changes for Council approval (Table 1). From left to right, the columns in Table 1 list the service, performance measure, previously-approved 2018 result, the associated previously-approved performance measure trend, and the revised trend (indicated within the bordered column for Council approval). Performance measures anticipated to be significantly impacted are marked in bold type.¹

Note that the trend of a certain performance measure may be impacted by multiple proposed reduction packages, and vice versa (i.e. more than one performance measure trend may be impacted by a reduction package). Each performance measure impacted by the proposed reductions is listed only once in Table 1 below.

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

For Council
Approval

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

Service	As Approved in One Calgary			Revised Trend for Approval
	Performance Measure	Result	Approved Trend	
Affordable Housing	New affordable homes planned for development by other non-market housing providers that are supported through City initiatives (number of homes counted at development permit approval)	400	↑	↓
Arts & Culture	Number of City-supported festival and event days (Days)	610	↔	↓
Arts & Culture	Percent of population that attended an Arts and Culture activity or event (Percentage)	69	↔	↓
Bylaw Education & Compliance	Average response time to priority one 311 calls by bylaw officers (Hours)	2.5	↔	↓
City Auditor's Office	Client Satisfaction Survey (Percentage)	95	↔	↓
City Auditor's Office	Average Years of Service (Average)	5.7	↑	↓

¹Nine of 260 performance measures approved in the 2019-2022 Service Plans and Budgets were identified as having a significant impact; however, two of these nine are not listed in Table 1 for Council approval because the trend is not anticipated to change since both will continue on a downward trend. These measures are from the IT Solutions & Support service (Overall Satisfaction with IT – 2018 result was 90 with approved and anticipated trend being downward) and Parks & Open Spaces service (Naturalization – 2018 result was 2 with approved and anticipated trend being downward).



Service	As Approved in One Calgary			Revised Trend for Approval
	Performance Measure	Result	Approved Trend	
City Auditor's Office	Recommendations Implemented by Action Plan Date (Percentage)	45	↑	↔
City Auditor's Office	Annual Audit Plan Completed (Percentage)	95	↔	↓
Emergency Management & Business Continuity	Agency members who have three members trained in emergency operations (Percentage)	57	↑	↔
Facility Management	Employee Satisfaction with Work Space (Percentage)	65	↑	↓
Facility Management	Proportion of Work Orders That are Preventative Maintenance (Percentage)	45	↑	↓
Fire & Emergency Response	First-in unit emergency response within seven minutes to fire incidents (Per cent time achieved)	82	↔	↓
Fire & Emergency Response	Arrival of 12 firefighters and necessary equipment within 11 minutes at serious and escalating fires (Per cent time achieved)	77	↔	↓
Fire & Emergency Response	Flame spread limited to within the room or object of origin (Per cent time achieved)	66	↔	↓
Fire & Emergency Response	First-in unit emergency response within seven minutes at critical medical incidents (Per cent time achieved)	90	↔	↓
Fleet Management	Total cost per light vehicle KM (lease and maintenance cost, not including fuel) (Dollars)	0.85	↔	↓
Human Resources Support	Corporate Employee Survey: Leadership Impact Index (Index score)	64	↔	↓
Human Resources Support	Corporate Employee Survey: Employee Engagement Index (Index score)	73	↔	↓
Human Resources Support	Corporate Employee Survey: Inclusion Index (Index score)	69	↔	↓
Infrastructure Support	Per cent of City of Calgary business units that have an increase in Asset Management maturity (Percentage)	90	↑	↔



Service	As Approved in One Calgary			Revised Trend for Approval
	Performance Measure	Result	Approved Trend	
Insurance & Claims	Funds Available for Insurance Premiums (in Millions) (Percentage)	6.93	↔	↓
IT Solutions & Support	Benefits Realization of Technology Projects (Percent)	90	↔	↓
IT Solutions & Support	Percentage of IT Service Desk Phone Calls with First Contact Resolution (Millions)	60	↔	↓
Parks & Open Spaces	Citizen Satisfaction (% of citizens satisfied with parks, playgrounds and other open spaces)	93	↔	↓
Parks & Open Spaces	Parks Asset Condition Ratings (% of Calgary parks infrastructure in acceptable condition)	92	↔	↓
Procurement & Warehousing	Request for Proposal Cycle Time (days) (Number of calendar days from initiation to award of Requests for Proposal (RFP))	219	↓	↑
Procurement & Warehousing	Request for Tender Cycle Time (days) (Number of calendar days from initiation to award of Requests for Tender (RFT))	100	↓	↑
Property Assessment	Per cent of the total annual assessment base under formal complaint (Percentage)	13.9	↓	↑
Public Transit	Percent population within walking distance of Base & PTN Transit Service (Percentage)	76	↔	↓
Real Estate	Revenue generated from surplus parcels sold (Dollars (millions))	25	↑	↔
Real Estate	Property tax base contribution from surplus land sales (Dollars (millions))	4.7	↑	↔
Recreation Opportunities	Visits for children and youth participants to City recreation programs, services and facilities. (Percentage)	2.6	↔	↓
Recreation Opportunities	Calgarians that have equitable access to suitable, publicly funded aquatics and fitness amenities. (Per capita, children and youth)	56	↔	↓
Streets	Street Light Uptime (Percent of streetlights on)	99.35	↔	↓