

Appendix A to Motion Memorandum

Staff Direction Regarding Planning and Budgeting at the City of Burlington

Examples of the Current Status of Service Key Performance Indicators

The following are 3 examples of the City of Burlington Service Performance Measures (a sample snapshot pulled from the 38 Services). These measures are updated annually by Service Leads. This current performance measurement process will continue to evolve and can be refined to support a coordinated budget and corporate integrated business planning framework.

Building Code Permits and Inspections

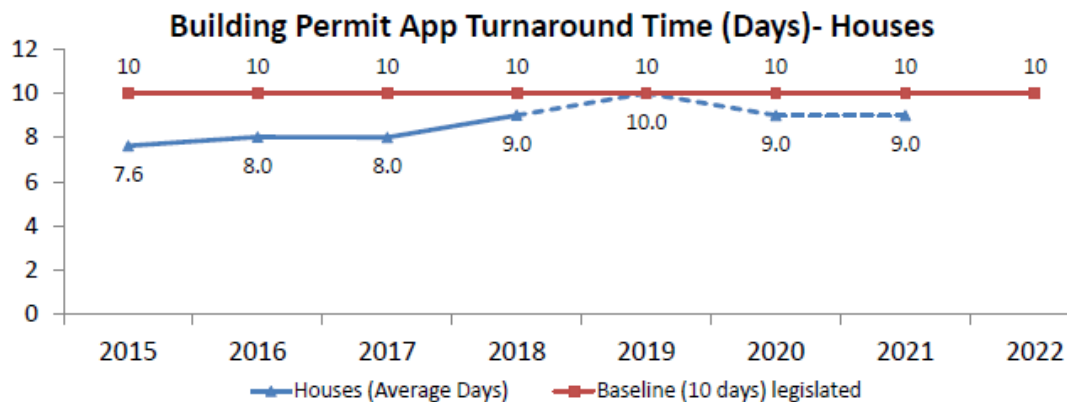
MEASURING SUCCESS

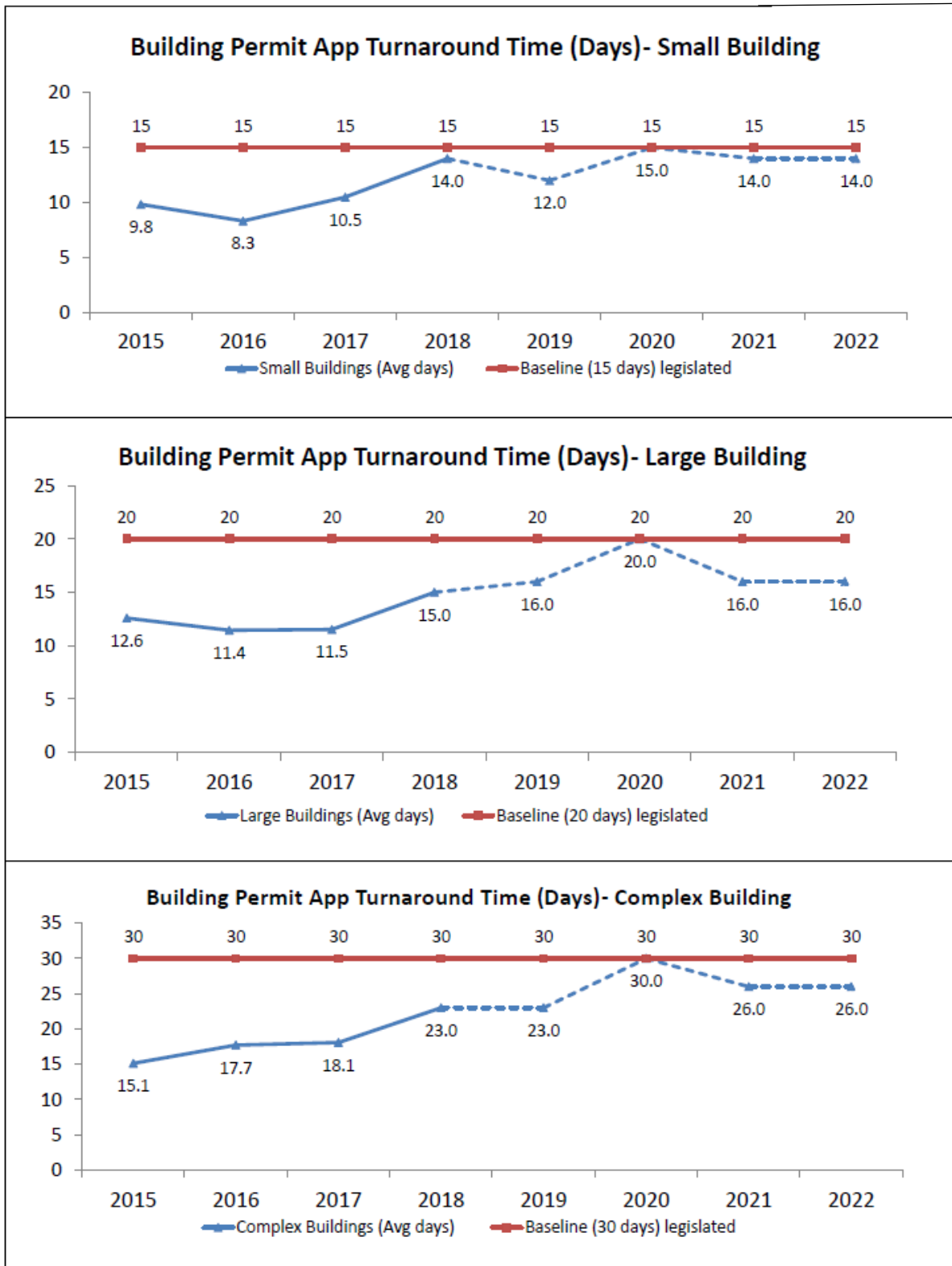
How much did we do?

| Performance Measurement | 2015 Actual | 2016 Actual | 2017 Actual | 2018 Actual | 2019 Actual | 2020 Forecast | 2021 Forecast | 2022 Forecast |
|-------------------------------------------------------------|-------------|-------------|-------------|-------------|-------------|---------------|---------------|---------------|
| Total Gross Floor Area | 401,333 | 379,163 | 453,833 | 370,121 | 428,368 | 340,000 | 419,000 | 427,000 |
| Construction Value of Building Permits Issued (\$ millions) | \$539 | \$431 | \$588 | \$419 | \$339 | \$420 | \$476 | \$486 |

How well did we do it?

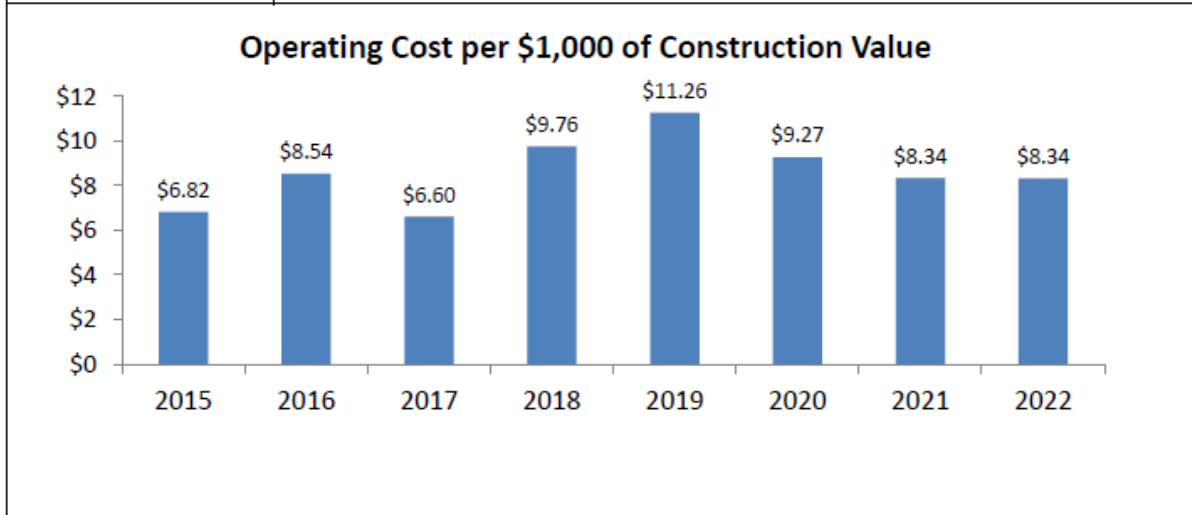
| Performance Measurement | Turnaround Time to Process Building Permit Apps (Days) |
|-------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Story behind the data | <p>This chart indicates the time measured in business days required to review building permits broken down into different classes of buildings defined in the Ontario Building Code. Average turnaround times for building permit applications is a major indicator of service performance in delivering building permits to customers. The chart outlines actual turnaround times compared to the Ontario Building Code legislated turnaround times for each category or class of building and provides a comparative analysis over a 5 year period.</p> <p>Although not shown in this chart, turnaround time is the main performance measure for delivering building inspections services to our customers. Statistics drawn from the permit tracking software (AMANDA) show that inspections are generally completed within the legislated two business days from the date of notification from the customer. In 2020, we have experienced a longer turnaround period for our permit applications mainly due to the situation we encounter with the COVID pandemic. Staff had limited access to City Hall and trying to adapt to all the other adjustments from working from home. In 2021, we expect our timelines to be more in line with pre-pandemic turnaround times as we move forward with on-line applications (Bluebeam).</p> |





Is anyone better off?

| | |
|--------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Performance Measurement | Legislated reporting for efficiency: Operating cost per \$1,000 of construction value |
| Story behind the data | This chart represents efficiency data based on the direct and indirect costs published annually to Council and the Public in accordance with Legislated requirements. It measures the total cost of providing administration, permitting, inspection and enforcement services in relation to the total construction value of the permits issued. |
| Where do we want to go? | Continue to provide building permits and inspection services within the legislated turnaround times and in a cost efficient manner. |



Information Technology Service

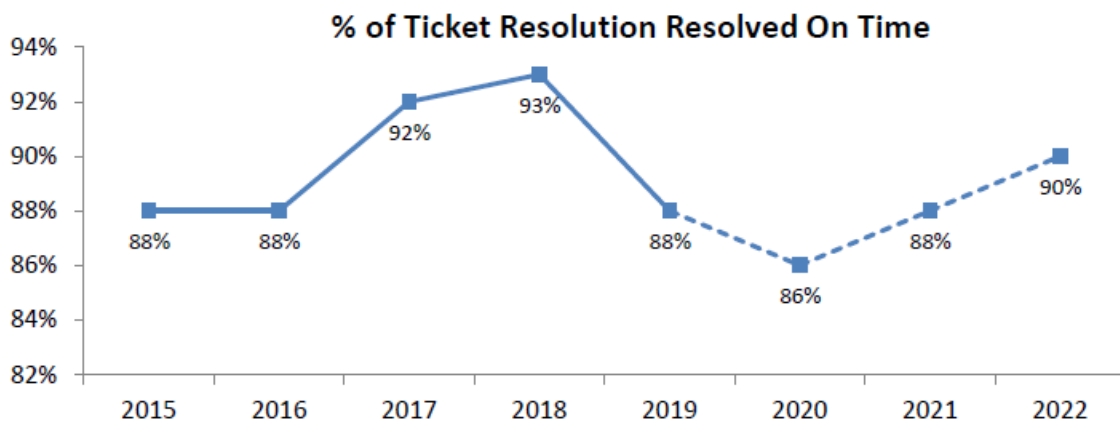
MEASURING SUCCESS

How much did we do?

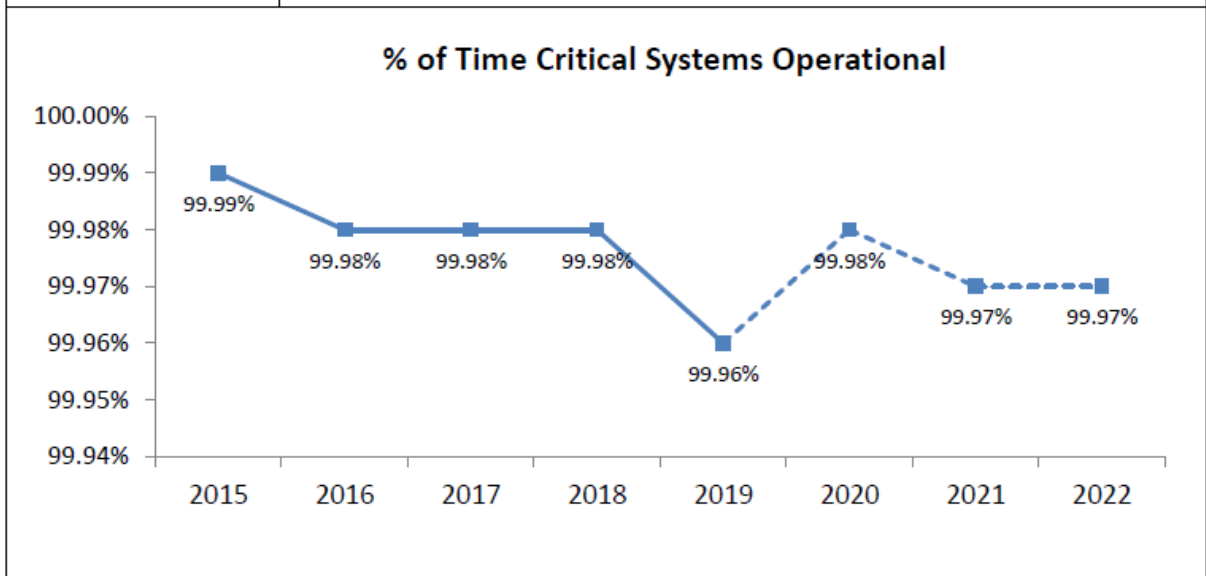
| Performance Measurement | 2015 Actual | 2016 Actual | 2017 Actual | 2018 Actual | 2019 Actual | 2020 Forecast | 2021 Forecast | 2022 Forecast |
|-----------------------------------------------------------------|-------------|-------------|-------------|-------------|-------------|---------------|---------------|---------------|
| Number of service desk tickets received (incident and requests) | 11,052 | 11,882 | 12,792 | 13,600 | 14,100 | 14,800 | 15,300 | 15,800 |
| Number of devices supported | 2,276 | 2,926 | 3,010 | 3,200 | 3,297 | 3,880 | 4,280 | 4,480 |

How well did we do it?

| Performance Measurement | % of Ticket Resolution Resolved On Time |
|-------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Story behind the data | <p>The % of Tickets Resolved on Time refers to incidents and does not includes requests. Incidents are problems that are prioritized based on urgency and risk. The following service level objectives exist for incident resolution time: Critical - 4 business days, High - 1 business day, Medium - 2 business days, Low - 5 business days. In 2020, the number of tickets again increased and the % of tickets completed within the defined service level objectives went down. The corporate response to the pandemic put additional strain on an already busy service desk. Starting in 2021 we expect a significant increase in the number of mobile devices required to support field workers for asset maintenance activities and in-vehicle technology tied to the RPM AVL project. In 2021 the service desk team will refocus efforts to address the backlog of end-of-life computers that need to be replaced and complete the Windows 7.0 upgrades. Although the 93% SLA compliance rate remains the goal, without additional staff resources is unlikely to be achieved in the foreseeable future. We will continue to strive to meet this goal by working on process improvement to improve efficiency, building up self-help resources, and providing more training opportunities to increase technology proficiency.</p> |



| Performance Measurement | Operational Time of Critical Systems |
|-------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Story behind the data | <p>The % uptime represents the amount of time business critical systems are available and does not include downtime that occurs as a result of scheduled maintenance. A critical system is an application or service that is essential to City operations and municipal service delivery. For 2020, 13 critical systems have been defined creating a total available hours as 14systems x 24hrs x 365 days = 122,640 hours. The 14 critical systems are: HR/Payroll, GIS, Asset Management, AMANDA, Office 365 (Email,Teams), Fire Emergency Dispatch, Finance (SAP), Rec Program Registration, Burlington Website, Transit Handi-van, Telephone System, Corporate Network/Internet, Domain Services, CRM.</p> <p>The percentage uptime for critical systems was 99.98% in 2020. The city had very reliable and stable systems throughout the year and we can anticipate that this trend will continue, however there are many risk factors that need to be considered. We have some critical systems that are Software as a Service (cloud-based) and anticipate more applications will move from on-premise to cloud in the future. Our uptime target is generally higher than the SLA provided by cloud providers, however we recognize that most providers typically exceed their SLA. The City's hybrid architecture does add complexity and therefore more risk of failure. Security threats against critical systems continue to pose a significant risk in recent months we've seen an increase in targeted and more sophisticated attacks. In 2021 we plan to implement multi-factor authentication to mitigate the high risk of password theft and account takeover. Strategies to minimize downtime of critical systems include more proactive system maintenance and monitoring, increased vendor accountability, security program improvements, enhanced system redundancy, and continued staff training.</p> |



MEASURING SUCCESS

How much did we do?

| Performance Measurement | 2017 Actual | 2018 Actual | 2019 Actual | 2020 Actual | 2021 Forecast | 2022 Forecast | 2023 Forecast | 2024 Forecast |
|-------------------------------------|-------------|-------------|-------------|-------------|---------------|---------------|---------------|---------------|
| # of fire emergency calls processed | 14,565 | 15,724 | 16,134 | 17,000 | 17,340 | 17,687 | 18,041 | 18,401 |

*Note: City of Burlington fire public safety communications centre processes emergency calls for the City of Burlington, Town of Oakville and included the Town of Halton Hills starting in 2018

How well did we do it?

| Performance Measurement | Achieved Fire 911 Call Answering Time (hh:mm:ss) |
|-------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Story behind the data | <p>The National Fire Protection Association (NFPA) industry best practice for fire emergency call answering is as follows:</p> <p>Emergency call answering is measured from the time the call rings on an emergency line to the time the call is answered. Performance target of 95% of emergency calls received on emergency lines shall be answered within 15 seconds and 99% shall be answered within 40 seconds.</p> <p>Emergency call answering times can only be provided starting in 2016 due to improved technology and reporting capabilities.</p> |

