

Appendix C: 2023 Second Quarter Corporate Performance Scorecard

	Q2 2020	Q2 2021	Q2 2022	Q3 2023
Financial Indicators				
Credit Rating	AA, Stable	AA, Stable	AA+, Stable	AA+, Stable
Value of Competitive Bid Process	\$1,121,854	\$1,781,195	\$2,267,497	\$3,198,527.10
% of Capital Funds Committed or Spent	36%	63%	59%	58%
Value of Outstanding Property Taxes	N/A	2.60%	3.1%	3.0%
Debt: Reserve Ratio	1.88	1.63	2.01	1.78
Debt: Revenue Ratio	0.11	0.4	0.37	0.46
Customer Service				
Transit Action Plan- Sunday Ridership	33,452	37,615	71,777	105,476
Transit Action Plan - Ridership	333,314	421,875	780,197	1,198,391
Transit Action Plan - On-time Performance	93%	96%	90%	85%
First Call Resolution Rate	77%	76%	75%	76%
Citizen Satisfaction	92%	92%	N/A	N/A
% of Services Available Online	76%	109%	139%	180%
% of Callbacks within Expected Response Time	92%	80%	74%	75%
# of Public Meetings/Input Opportunities	N/A	12	9	16
Tax payers registered for PAP	49.76%	50.25%	50.28%	50.60%
Development Applications Processed within legislative benchmarks	60.50%	75%	84%	87%
% of New Development in Settlement Area				
Residential Units	81%	83.90%	81.3%	95.4%
Non-residential development	93%	68.10%	95.5%	40%
Serviced Employment Land Available (hectares)	172.4	172.4	172.4	172.4

	Q2 2020	Q2 2021	Q2 2022	Q3 2023
New Non-residential Development (sq ft)	57,810	130,594	178,681	21,114
Diversion of Organic Materials	2,494,025 kg	4,996,465 kg	4,611,253 kg	3,699,821 kg
% of social housing wait list placed annually	5.7%	11.6%	14.8%	11.3%
Number of social housing units per 1000 households	55.7	55.85	53.79	53.72
Social housing admin operating costs per unit	\$75.87	\$86.88	\$98.11	\$73.46
Percentage of caseload with employment earnings	9.72%	7%	6.63%	7.35%
Average monthly employment earning per case	\$934	\$1010	\$808	\$796
Utilization rate for directly provided registered programs	N/A	N/A	64%	69%
Average Fire Response Time				
Career	00:05:38	00:08:14	00:08:34	00:08:06
Volunteer	00:09:28	00:14:46	00:17:53	00:18:07
Paramedic Response Times				
CTAS1 - Standard <8 min. 80% of the time	62%	80%	78%	71%
CTAS2- Standard <10 min. 85% of the time	82%	87%	82%	81%
CTAS3- Standard <15 min. 85% of the time	96%	96%	96%	96%
CTAS4- Standard <15min. 85% of the time	96%	97%	96%	95%
CTAS5- Standard <15 min. 85% of the time	94%	98%	97%	97%
Employee Perspective				
Employee Turnover	1.26%	2.21%	1.89%	1.21%
Time Lost Due to Injury (LTIF)	3.89	3.85	4.06	2.98
Lost Time Due to Injury (LTIF) – Non COVID	N/A	N/A	N/A	0
Lost Time Injury Severity (LTIS)	37.21	51.04	74.03	22.32
Lost Time Injury Severity (LTIS) – Non COVID	N/A	N/A	N/A	0

	Q2 2020	Q2 2021	Q2 2022	Q3 2023
Lost Time Injury Severity (LTIF) - previous 12 months	3	3.37	10.23	7.5
Lost Time Due to Injury (LTIF) – previous 12 months – Non COVID	N/A	N/A	N/A	3.6
Lost Time Injury Severity (LTIS) - previous 12 months	97.1	108.95	118.41	161.32
Lost Time Injury Severity (LTIS) – previous 12 months – Non COVID	N/A	N/A	N/A	137.97
Internal Business Processes				
Average Days to Hire – Union	20	22	26	29
Average Days to Hire – Non-Union	25	27	18	23
Training expenditures as a % of wages and benefits	0.57%	0.21%	0.50%	0.60%
Asset Management Plan Availability	18%	45%	58%	58%
EFT Payment Rate	81.6%	87.8%	89.83%	86.94%
Number of bids per bid call	3.7	4.3	3.1	4.4
% of Key Policies & Plans Updated in the Last 7 Years	NA	N/A	N/A	N/A
IT Devices per employee	1.30	1.19	1.36	1.02
# of Awards & Recognition Received	7	2	5	2

*Adjustments may occur to reflect changes from estimates to actuals