

## Appendix C: 2023 Fourth Quarter Corporate Performance Scorecard

	Q4 2020	Q4 2021	Q4 2022	Q4 2023
<b>Financial Indicators</b>				
Credit Rating	AA, Stable	AA, Stable	AA+, Stable	<b>AA+, Stable</b>
Value of Competitive Bid Process	\$1,489,785	\$1,311,272	\$2,522,777	<b>\$2,618,959</b>
% of Capital Funds Committed or Spent	68%	73%	65%	<b>62%</b>
Value of Outstanding Property Taxes	N/A	2.60%	3.1%	<b>3%</b>
Debt: Reserve Ratio	1.70	1.37	1.94	<b>1.62</b>
Debt: Revenue Ratio	0.40	0.37	0.37	<b>0.46</b>
<b>Customer Service</b>				
Transit Action Plan- Sunday Ridership	51,733	62,992	87,839	<b>143,321</b>
Transit Action Plan - Ridership	601,545	737,064	1,053,490	<b>1,506,858</b>
Transit Action Plan - On-time Performance	92%	91%	87%	<b>86%</b>
First Call Resolution Rate	74%	75%	75%	<b>75%</b>
Citizen Satisfaction	92%	92%	N/A	<b>N/A</b>
% of Services Available Online	78%	109%	140%	<b>160%</b>
% of Callbacks within Expected Response Time	86%	69%	80.6%	<b>78%</b>
# of Public Meetings/Input Opportunities	5	8	5	<b>9</b>
Tax payers registered for PAP	49.37%	48.91%	49.30%	<b>49.79%</b>
Development Applications Processed within legislative benchmarks	74%	72%	89%	<b>90%</b>
% of New Development in Settlement Area				
Residential Units	84.10%	86%	77.40%	<b>79%</b>
Non-residential development	89.10%	76%	88.10%	<b>75%</b>
Serviced Employment Land Available (hectares)	172.4	172.4	172.4	<b>172.4</b>

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New Non-residential Development (sq ft)	73,138	73,138	11,054	<b>122,780</b>
Diversion of Organic Materials	1,994,775 kg	3,454,376 kg	3,567,960 kg	<b>3,334,331</b>
% of social housing wait list placed annually	6.9%	11.8%	9%	<b>8.2%</b>
Number of social housing units per 1000 households	55.7	55.85	53.68	<b>54.39</b>
Social housing admin operating costs per unit	\$71.44	\$58.58	\$89.98	<b>\$91.30</b>
Percentage of caseload with employment earnings	8.1%	6.71%	7.56%	<b>7.40%</b>
Average monthly employment earning per case	\$1021	\$980	\$806	<b>\$807</b>
Utilization rate for directly provided	56.38%	62.44%	77%	<b>79.6%</b>
Average Fire Response Time				
Career	00:05:10	00:07:47	00:08:07	<b>00:08:36</b>
Volunteer	00:09:14	00:14:46	00:14:00	<b>00:15:48</b>
Paramedic Response Times				
CTAS1 - Standard <8 min. 80% of the time	80%	80%	78%	<b>75%</b>
CTAS2- Standard <10 min. 85% of the time	86%	82%	83%	<b>82%</b>
CTAS3- Standard <15 min. 85% of the time	96%	96%	96%	<b>95%</b>
CTAS4- Standard <15min. 85% of the time	97%	97%	96%	<b>94%</b>
CTAS5- Standard <15 min. 85% of the time	97%	97%	96%	<b>93%</b>
<b>Employee Perspective</b>				
Employee Turnover	1.15%	2.15%	2.05%	<b>1.65</b>
Lost Time Due to Injury (LTIF)	2.88	5.13	4.67	<b>9.51</b>
Lost Time Due to Injury (LTIF) – Non COVID	N/A	N/A	4.09	<b>2.72</b>
Lost Time Injury Severity (LTIS)	34.11	65.9	85.07	<b>56.65</b>
Lost Time Injury Severity (LTIS) – Non COVID	N/A	N/A	79.23	<b>25.61</b>

	Q4 2020	Q4 2021	Q4 2022	Q4 2023
Lost Time Due to Injury (LTIF) - previous 12 months	3.43	3.45	13.28	<b>7.24</b>
Lost Time Due to Injury (LTIF) – previous 12 months – Non COVID	N/A	N/A	3.44	<b>2.92</b>
Lost Time Injury Severity (LTIS) - previous 12 months	126.26	86.19	190.80	<b>113.56</b>
Lost Time Injury Severity (LTIS) – previous 12 months – Non COVID	N/A	N/A	135.34	<b>88.78</b>
<b>Internal Business Processes</b>				
Average Days to Hire – Union	34	23	27	<b>22</b>
Average Days to Hire – Non-Union	34	29	26	<b>25</b>
Training expenditures as a % of wages and benefits	0.54%	0.26%	0.51%	<b>0.56</b>
Asset Management Plan Availability	27%	58%	58%	<b>100%</b>
EFT Payment Rate	73.20%	81.6%	85.12%	<b>86.21%</b>
Number of bids per bid call	3.7	3.8	3.1	<b>4</b>
% of Key Policies & Plans Updated in the Last 7 Years	N/A	N/A	N/A	<b>69.4%</b>
IT Devices per employee	1.19	1.33	1.28	<b>1.29</b>
# of Awards & Recognition Received	2	1	2	<b>1</b>

\*Adjustments may occur to reflect changes from estimates to actuals