

Appendix C: 2024 Second Quarter Corporate Performance Scorecard

	Q2 2021	Q2 2022	Q2 2023	Q2 2024
Financial Indicators				
Credit Rating	AA, Stable	AA+, Stable	AA+, Stable	AA+, Stable
Value of Competitive Bid Process	\$1,781,195	\$2,267,497	\$3,198,527	\$1,248,452
% of Capital Funds Committed or Spent	63%	59%	58%	67%
Value of Outstanding Property Taxes	2.60%	3.1%	3.0%	3.35%
Debt: Reserve Ratio	1.63	2.01	1.78	1.47
Debt: Revenue Ratio	0.4	0.37	0.46	0.40
Customer Service				
Transit Action Plan- Sunday Ridership	37,615	71,777	105,476	129,957
Transit Action Plan - Ridership	421,875	780,197	1,198,391	1,394,159
Transit Action Plan - On-time Performance	96%	90%	85%	84%
First Call Resolution Rate	76%	75%	76%	75%
Citizen Satisfaction	92%	N/A	N/A	N/A
% of Services Available Online	109%	139%	180%	161%
% of Callbacks within Expected Response Time	80%	74%	75%	76%
# of Public Meetings/Input Opportunities	12	9	16	10
Tax payers registered for PAP	50.25%	50.28%	50.60%	50.76%
Development Applications Processed within legislative benchmarks	75%	84%	87%	85.3%
% of New Development in Settlement Area				
Residential Units	83.90%	81.3%	95.4%	79.4%

	Q2 2021	Q2 2022	Q2 2023	Q2 2024
Non-residential development	68.10%	95.5%	40%	100%
Serviced Employment Land Available (hectares)	172.4	172.4	172.4	172.4
New Non-residential Development (sq ft)	130,594	178,681	21,114	31,713
Diversion of Organic Materials	4,996,465 kg	4,611,253 kg	3,699,821 kg	4,389,452 kg
% of social housing wait list placed annually	11.6%	14.8%	11.3%	8.1%
Number of social housing units per 1000 households	55.85	53.79	53.72%	53.89%
Social housing admin operating costs per unit	\$86.88	\$98.11	\$73.46	\$84.28
Percentage of caseload with employment earnings	7%	6.63%	7.35%	7.66%
Average monthly employment earning per case	\$1010	\$808	\$796	\$741
Utilization rate for directly provided registered programs	N/A	64%	69%	N/A
Average Fire Response Time				
Career	8:14	8:34	8:06	7:49
Volunteer	14:46	17:53	18:07	16:36
Paramedic Response Times				
CTAS1 - Standard <8 min. 80% of the time	80%	78%	71%	74%
CTAS2- Standard <10 min. 85% of the time	87%	82%	81%	82%
CTAS3- Standard <15 min. 85% of the time	96%	96%	96%	96%
CTAS4- Standard <15min. 85% of the time	97%	96%	95%	95%
CTAS5- Standard <15 min. 85% of the time	98%	97%	97%	95%

	Q2 2021	Q2 2022	Q2 2023	Q2 2024
Employee Perspective				
Employee Turnover	2.21%	1.89%	1.21%	1.32%
Lost Time Due to Injury (LTIF)	3.85	4.06	2.98	4.27
Lost Time Due to Injury (LTIF) – Non COVID	N/A	N/A	0	3.91
Lost Time Injury Severity (LTIS)	51.04	74.03	22.32	29.33
Lost Time Injury Severity (LTIS) – Non COVID	N/A	N/A	0	27.73
Lost Time Due to Injury (LTIF) - previous 12 months	3.37	10.23	7.5	8.77
Lost Time Due to Injury (LTIF) - previous 12 months – Non COVID	N/A	N/A	3.6	4.38
Lost Time Injury Severity (LTIS) - previous 12 months	108.95	118.41	161.32	127.05
Lost Time Injury Severity (LTIS) - previous 12 months – Non COVID	N/A	N/A	137.97	103.08
Internal Business Processes				
Average Days to Hire – Union	22	26	29	19
Average Days to Hire – Non-Union	27	18	23	26
Training expenditures as a % of wages and benefits	0.21%	0.50%	0.60%	0.82%
Asset Management Plan Availability	45%	58%	58%	100%
EFT Payment Rate	87.8%	83.83%	86.94%	89.28%
Number of bids per bid call	4.3	3.1	4.4	5.5

	Q2 2021	Q2 2022	Q2 2023	Q2 2024
% of Key Policies & Plans updated in the last 7 years	N/A	N/A	N/A	72.9%
IT Devices per employee	1.19	1.36	1.02	1.28
# of Awards & Recognition received	2	5	2	1

*Adjustments may occur to reflect changes from estimates to actuals