

Appendix C: 2024 First Quarter Corporate Performance Scorecard

	Q1 2021	Q1 2022	Q1 2023	Q1 2024
Financial Indicators				
Credit Rating	AA, Stable	AA, Stable	AA+, Stable	AA+, Stable
Value of Competitive Bid Process	\$391,077	\$122,468	\$356,870	\$1,248,504
% of Capital Funds Committed or Spent	55%	55%	65%	62%
Value of Outstanding Property Taxes	3.2%	3.1%	3.0%	3.4%
Debt: Reserve Ratio	1.68	1.89	1.77	1.53
Debt: Revenue Ratio	0.4	0.37	0.47	0.46
Customer Service				
Transit Action Plan- Sunday Ridership	42,758	59,196	91,482	140,495
Transit Action Plan - Ridership	485,635	643,623	1,046,959	1,593,983
Transit Action Plan - On-time Performance	96%	93%	87%	87%
First Call Resolution Rate	75%	73%	76%	75%
Citizen Satisfaction	N/A	N/A	N/A	N/A
% of Services Available Online	79%	119%	145%	160%
% of Callbacks within Expected Response Time	91%	77%	85%	80%
# of Public Meetings/Input Opportunities	7	5	4	8
Tax payers registered for PAP	50%	50%	50%	50.84%
Development Applications Processed within legislative benchmarks	70%	81%	62%	89%
% of New Development in Settlement Area				
Residential Units	88%	77%	87%	88%

	Q1 2021	Q1 2022	Q1 2023	Q1 2024
Non-residential development	5%	70%	100%	97.2%
Serviced Employment Land Available (hectares)	172.4	172.4	172.4	172.4
New Non-residential Development (sq ft)	44,873	85,853	1214	42,865
Diversion of Organic Materials	1,461,460 kg	1,329,478 kg	1,438,170 kg	1,566,425 kg
% of social housing wait list placed annually	9.5%	14.8%	11%	8.4%
Number of social housing units per 1000 households	55.88	53.79	54	54.29
Social housing admin operating costs per unit	\$89.90	\$98.11	\$91.01	\$96.42
Percentage of caseload with employment earnings	7.29%	6.84%	7.24%	7.24%
Average monthly employment earning per case	\$1082	\$831	\$841	\$798
Utilization rate for directly provided registered programs	N/A	57.56%	77%	76.7%
Average Fire Response Time				
Career	7:44	7:58	8:36	8:14
Volunteer	15:45	18:08	15:53	15:35
Paramedic Response Times				
CTAS1 - Standard <8 min. 80% of the time	84%	72%	76%	73%
CTAS2- Standard <10 min. 85% of the time	85%	81%	82%	84%
CTAS3- Standard <15 min. 85% of the time	97%	96%	95%	95%
CTAS4- Standard <15min. 85% of the time	96%	94%	95%	94%
CTAS5- Standard <15 min. 85% of the time	98%	97%	96%	90%

	Q1 2021	Q1 2022	Q1 2023	Q1 2024
Employee Perspective				
Employee Turnover	1.34%	1.71%	2%	1.62
Lost Time Due to Injury (LTIF)	3.31	23.55	7.8	9.92
Lost Time Due to Injury (LTIF) – Non COVID	N/A	N/A	N/A	6.13
Lost Time Injury Severity (LTIS)	51.85	148.23	57	74.51
Lost Time Injury Severity (LTIS) – Non COVID	N/A	N/A	N/A	60.79
Lost Time Due to Injury (LTIF) - previous 12 months	3.32	8.18	8	8.08
Lost Time Due to Injury (LTIF) - previous 12 months – Non COVID	N/A	N/A	N/A	3.69
Lost Time Injury Severity (LTIS) - previous 12 months	100.36	95.26	170.9	114.63
Lost Time Injury Severity (LTIS) - previous 12 months – Non COVID	N/A	N/A	N/A	24.06
Internal Business Processes				
Average Days to Hire – Union	27	27	27	24
Average Days to Hire – Non-Union	23	34	38	25
Training expenditures as a % of wages and benefits	N/A	0.36	0.31	0.47
Asset Management Plan Availability	36%	58%	58%	100%
EFT Payment Rate	82.5%	83.56%	86.93%	86.93%
Number of bids per bid call	4.3	4.3	3.5	5.1

	Q1 2021	Q1 2022	Q1 2023	Q1 2024
% of Key Policies & Plans updated in the last 7 years	N/A	N/A	N/A	69.4%
IT Devices per employee	1.15	1.28	1.31	1.27
# of Awards & Recognition received	1	3	0	0

*Adjustments may occur to reflect changes from estimates to actuals