

Appendix C: 2023 Third Quarter Corporate Performance Scorecard

	Q3 2021	Q3 2022	Q3 2023	Q3 2024
Financial Indicators				
Credit Rating	AA, Stable	AA+, Stable	AA+, Stable	AA+, Stable
Value of Competitive Bid Process	\$1,824,747	\$4,581,316	\$3,196,660	\$4,407,172
% of Capital Funds Committed or Spent	69%	63%	62%	70%
Value of Outstanding Property Taxes	2.60%	3.1%	3%	3.4%
Debt: Reserve Ratio	1.61	1.97	1.65	1.47
Debt: Revenue Ratio	0.4	0.37	0.46	0.40
Customer Service				
Transit Action Plan- Sunday Ridership	57,140	95,403	125,089	130,422
Transit Action Plan - Ridership	620,300	887,419	1,335,606	1,437,161
Transit Action Plan - On-time Performance	92%	90%	83%	84%
First Call Resolution Rate	77%	75%	76%	78%
% of Services Available Online	109%	139%	160%	162%
% of Callbacks within Expected Response Time	54%	73%	75%	76%
# of Public Meetings/Input Opportunities	4	8	8	5
Tax payers registered for PAP	49.63%	49.51%	50.05%	50.19%
Development Applications Processed within legislative benchmarks	58%	85%	92%	93.3%
% of New Development in Settlement Area				
Residential Units	72.30%	81.2%	86.6%	92%
Non-residential development	75.90%	41.9%	94.0%	92%
Serviced Employment Land Available (hectares)	172.4	172.4	172.4	172.4
New Non-residential Development (sq ft)	56,718	22,981	46,484.30	46,726.30

	Q3 2021	Q3 2022	Q3 2023	Q3 2024
Diversion of Organic Materials	3,781,715 kg	3,454,376 kg	4,695,427 kg	3,390,790 kg
% of social housing wait list placed annually	9.8%	10.1%	7.6%	3.8%
Number of social housing units per 1000 households	55.85	53.68	54.19	53.89
Social housing admin operating costs per	\$83.06	\$98.09	\$84.64	\$118.30
Percentage of caseload with employment earnings	6.74%	7.85%	7.78%	7.27%
Average monthly employment earning per case	\$992	\$788	\$822	\$837
Utilization rate for directly provided registered programs	N/A	55%	79.7%	85.2%
Average Fire Response Time				
Career	00:07:45	00:07:53	00:07:32	00:07:57
Volunteer	00:15:09	00:13:15	00:16:26	00:15:00
Paramedic Response Times				
CTAS1 - Standard <8 min. 80% of the	75%	77%	74%	78%
CTAS2- Standard <10 min. 85% of the	85%	83%	82%	84%
CTAS3- Standard <15 min. 85% of the	96%	96%	96%	95%
CTAS4- Standard <15min. 85% of the	97%	96%	95%	95%
CTAS5- Standard <15 min. 85% of the	98%	96%	96%	92%
Employee Perspective				
Employee Turnover	1.14%	1.51%	1.69%	2.04
Lost Time Due to Injury (LTIF)	1.5	18.29	10.52	3.19
Lost Time Due to Injury (LTIF) – Non COVID	N/A	5.11	4.13	3
Lost Time Injury Severity (LTIS)	9.86	78.28	67.43	24.4
Lost Time Injury Severity (LTIS) – Non COVID	N/A	21.24	27.8	23.63

	Q3 2021	Q3 2022	Q3 2023	Q3 2024
Lost Time Due to Injury (LTIF) - previous 12 months	3.27	14.22	5.98	6.6
Lost Time Due to Injury (LTIF) – previous 12 months – Non COVID	N/A	3.5	3.39	4.05
Lost Time Injury Severity (LTIS) - previous 12 months	138.02	153.49	122.66	124.76
Lost Time Injury Severity (LTIS) – previous 12 months – Non COVID	N/A	95.13	113.34	113.04
Internal Business				
Average Days to Hire – Union	34	25	19	21
Average Days to Hire – Non-Union	31	29	19	31
Training expenditures as a % of wages and benefits	0.20%	0.72%	0.5%	0.89%
Asset Management Plan Availability	58%	58%	100%	100%
EFT Payment Rate	86.7%	89.96%	88.82%	89.24%
Number of bids per bid call	3.9	3.4	3.0	3.2
% of Key Policies & Plans Updated in the Last 7 Years	N/A	N/A	N/A	72.9%
IT Devices per employee	1.2	1.3	1.24	1.32
# of Awards & Recognition Received	2	1	1	1
Rate of “Key Projects” on time and on budget	76%	77%	80%	90%

*Adjustments may occur to reflect changes from estimates to actuals