

Appendix B: 2024 Fourth Quarter Corporate Performance Scorecard

Financial Indicators	Q4 2021	Q4 2022	Q4 2023	Q4 2024
Credit Rating	AA, Stable	AA, Stable	AA+, Stable	AA+, Stable
Value of Competitive Bid Process	\$1,311,272	\$2,522,777	\$2,618,959	\$393,062
% of Capital Funds Committed or Spent	73%	65%	62%	80%
Value of Outstanding Property Taxes	2.60%	3.1%	3%	3.7%
Debt: Reserve Ratio	1.37	1.94	1.62	1.47
Debt: Revenue Ratio	0.37	0.37	0.46	0.40
Customer Service	Q4 2021	Q4 2022	Q4 2023	Q4 2024
Transit Action Plan – Sunday Ridership	62,992	87,839	143,321	133,579
Transit Action Plan – Ridership	737,064	1,053,490	1,506,858	1,529,832
Transit Action Plan – On-time Performance	91%	87%	86%	88%
First Call Resolution Rate	75%	75%	75%	76%
% of Services Available Online	109%	140%	160%	166%
% of Callbacks within Expected Response Time	69%	80.6%	78%	76%
# of Public Meetings/Input Opportunities	8	5	9	6
Tax payers registered for pre-authorized payment (PAP)	48.91%	49.30%	48.79%	49.29%
Development Applications Processed within legislative benchmarks	72%	89%	90%	92.1%
% of New Development in Settlement Area				
Residential Units	86%	770.40%	79%	82.9%
Non-residential development	76%	88.10%	75%	91%
Serviced Employment Land Available (hectares)	172.4	172.4	172.4	172.4
New Non-residential Development (sq ft)	73,138	11,054	122,780	17,585.2
Diversion of organic materials	3,454,376 kg	3,567,960 kg	3,334,331 kg	3,943,101 kg
% of social housing wait list placed annually	11.8%	9%	8.2%	3.2%
Number of social housing units per 1000 households	55.85	53.68	54.39	54.14
Social housing admin operating costs per unit	\$58.58	\$89.98	\$91.30	\$103.83
% of caseload with employment earnings	6.71%	7.56%	7.40%	6.4%
Average monthly employment earning per case	\$980	\$806	\$807	\$857
Utilization rate for directly provided registered programs	62.44%	77%	79.6%	74.2%
Average Fire response time				
Career	00:07:47	00:08:07	00:08:36	00:08:03
Volunteer	00:14:46	00:14:00	00:15:48	00:16:15

Paramedic response times				
CTAS1 – Standard <8 min. 80% of the time	80%	78%	75%	78%
CTAS2 – Standard <10 min. 85% of the time	82%	83%	82%	83%
CTAS3 – Standard <15 min. 85% of the time	96%	96%	95%	95%
CTAS4 – Standard <15 min. 85% of the time	97%	96%	94%	95%
CTAS5 – Standard <15 min. 85% of the time	97%	96%	93%	92%
Employee Perspective	Q4 2021	Q4 2022	Q4 2023	Q4 2024
Employee Turnover	2.15%	2.05%	1.65%	1.27%
Lost Time due to Injury (LTIF)	5.13	4.67	9.51	8.27
Lost Time Injury Severity (LTIS)	65.9	85.07	56.65	43.81
Lost Time due to Injury (LTIF) – Non COVID	N/A	4.09	2.72	4.51
Lost Time Injury Severity (LTIS) – Non COVID	N/A	79.23	25.61	31.4
Lost Time due to Injury (LTIF) – previous 12 months	3.75	13.28	7.24	6.76
Lost Time Injury Severity (LTIS) – previous 12 months	86.19	190.80	113.56	82.49
Lost Time due to Injury (LTIF) – previous 12 months – non COVID	N/A	3.44	2.92	4.69
Lost Time Injury Severity (LTIS) – previous 12 months – non COVID	N/A	135.34	88.78	75.13
Internal Business Processes	Q4 2021	Q4 2022	Q4 2023	Q4 2024
Average days to hire – Union	23	27	22	22
Average days to hire – Non-Union	29	26	25	33
Training expenditures as a % of wages and benefits	0.26%	0.51%	0.56	0.63
Asset management plan availability	58%	58%	100%	100%
EFT payment rate	81.6%	85.12%	86.21%	86.26%
Number of bids per call	3.8	3.1	4	4.4
% of key policies and plan updated in the last 7 years	N/A	N/A	69.4%	72.9%
IT devices per employee	1.33	1.28	1.29	1.41
# of awards & recognition received	1	2	1	0
Rate of “key projects” on time and on budget	80%	88%	88%	90%

*Adjustments may occur to reflect changes from estimates to actuals