Second and Third Quarter Performance

September 24, 2019

Ed Archer, Chief Administrative Officer

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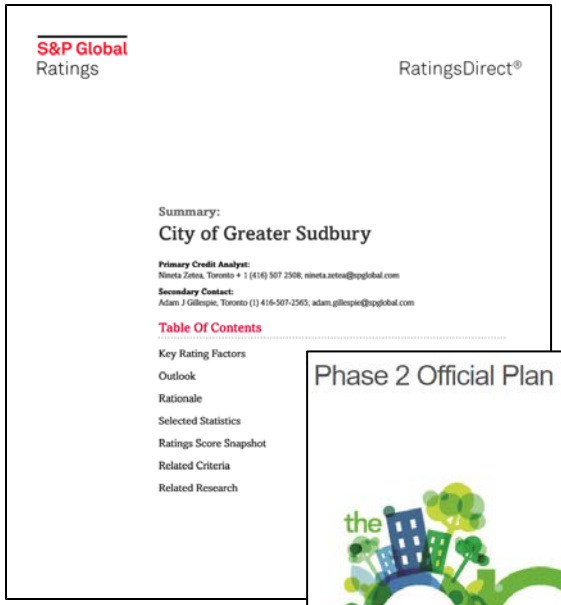
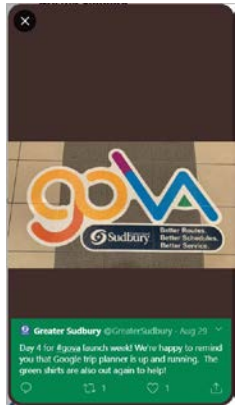
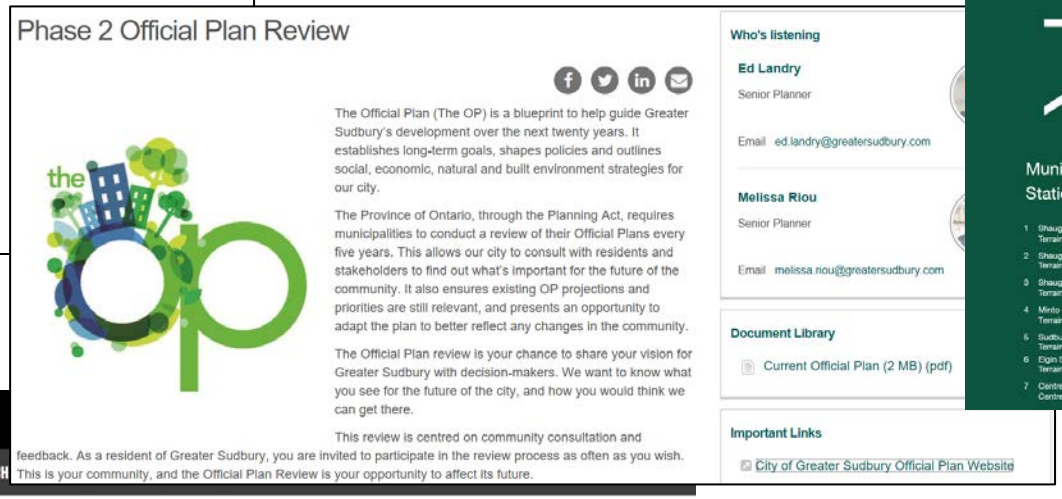
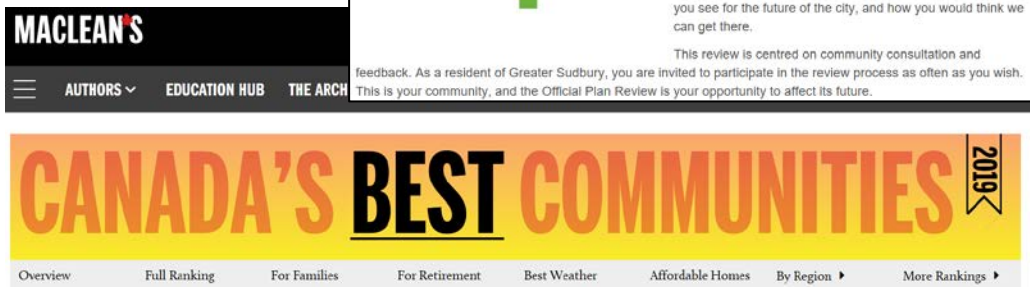
Progressive Outcomes









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Transit Action Plan – First Three Weeks

On-time Performance

2019 - 93%

2018 - 74%

Ridership

2019 - 143,000

2018 - 137,000

4%

Sundays

2019 - 12,120

2018 - 8,732

39%

Financial Performance

	Q1	Q2	Q3
Credit Rating*			**AA, Stable**
Taxes receivable as a % of taxes levied*			2.7%
Capital asset additions as a % of amortization expense*			111.4%
Net Book Value of capital assets as a % of historical cost*			48.8%
Government transfers as a % of total revenue*			28%
Debt:Reserve Ratio	0.51	0.49	**0.47**
Debt:Revenue Ratio	0.12	0.12	**0.12**

* Annual Calculation

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Customer Service

	Q1	Q2	Q3
First Call Resolution	71%	71%	70%
Callbacks within expected timeline	67%	71%	70%
Average Fire response time			
- Full-time	05:58	05:57	05:49
- Volunteer	12:08	11:39	11:23
Average EMS response time			
- Priority 4 calls	07:19	06:49	07:13
- Priority 3 calls	10:30	10:19	10:22
- Priority 1 calls	11:19	12:29	11:18
Recreation program utilization rate	75%	80%	79%

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Customer Service

	Q1	Q2	Q3
% of new development in settlement areas:			
- Residential	86%	76%	77%
- Non-residential	67%	48%	87%
Applications approved within provincial benchmarks	78%	85%	84%
New, non-residential development	27,719 ft^2	31,361 ft^2	54,104 ft^2
Available, serviced employment land	179 ha	172 ha	172 ha
% of social housing wait list placed annually	10%	9%	10%
Number of social housing units per 1,000 households	58/1000	58/1000	58/1000

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Employee Perspective

	Q1	Q2	Q3
Training expenditures as a percentage of wages and benefits	1%	0.9%	0.9%
Employee Turnover	3.7%	2.9%	2.7%
Average Days to Hire			
- Union positions	35	35	20
- Non-union positions	50	43	50
Time Lost Due to Injury (#days)	3.85	2.75	3.96

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Internal Business Processes

	Q1	Q2	Q3
Asset Management Plan Availability	8%	8%	14%
Number of Bids per Bid Call	4.7	3.7	3.7
Value of Competitive Bid Process	$1.9M	$11.9M	$15M
EFT Payment Rate	76%	78%	80%
Rate of “Key Projects” on time and on budget	91%	91%	89%

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