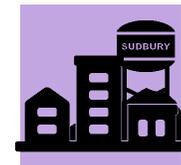
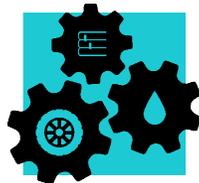


2021 Q2 Performance

July 13, 2021

Ed Archer, Chief Administrative Officer

2019-2027 Strategic Plan Priorities



Financial Performance



421,875 trips

Transit ridership down from Q1 2020
(Q1 - 485,635)



2.6%

Property taxes remain receivable
(Q1 - 3.2%)



AA, Stable

Credit rating



1.68

Debt : Reserve ratio



\$1.8M

Value of competitive
bid process
(Q1 - \$0.4M)

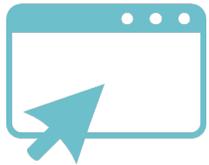


Customer Service



80%

Callbacks within two days
(Q1 – 91%)



75%

Development applications
processed within provincial
benchmarks
(Q1 – 70%)



96%

Transit on-time performance
(Q1 – 96%)



80% (Q1 – 84%)

CTAS-1 call responses take
less than 8 minutes,
80% of the time



109%

Online service availability
(Q1 – 79%)



5:22 (Q1 – 5:07)

Full-time Fire Response Time

9:24 (Q1 – 10:12)

Volunteer Fire Response Time



Employee Perspective



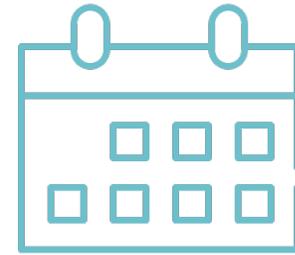
0.46%

Training expenditures as a percentage of wages and benefits



2.21% (Q1 - 1.34%)

Employee turnover rate

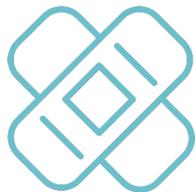


22 (Q1 - 27)

Average days to hire (union)

27 (Q1 - 23)

Average days to hire (non-union)



3.4 (Q1 - 3.3)

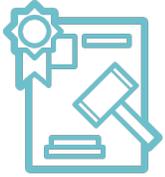
Average days lost due to injury



76% (Q1 - 75%)

First-call resolution rate in 311 exceeds the public sector standard

Internal Business Processes



45% (Q1 - 36%)

Asset Management Plan
availability



4.3 (Q1 - 4.3)

Average bids per bid call



83% (Q1 - 71%)

Rate of “Key Projects” on
time and on budget



88% (Q1 - 82.5%)

Rate of payments made by
electronic fund transfer



Key Projects

	Status
Customer Relationship Management System	●
Customer Service Strategy Implementation	●
Enhanced Communications	●
Communication Review	●
Strengthening Development Services	●
AMR/AMI – Water Meter replacement	●
Transit Action Plan	●
Strategic Plan	●
Indigenous Relations	●
Library Governance	●

● Proceeding as anticipated

● Progress, but not proceeding as anticipated



Key Projects

	Status
Land Management Information System (LMIS)	●
Sign By-law	●
Paris-Notre Dame Bikeway	●
Complete Streets Guidelines	●
Pavement Condition Assessment (Complete)	●
Pothole Material Patching Project	●
Large Spreader Laid Patches	●
Official Plan – Phase 2	●
Place des Arts	●

● Proceeding as anticipated

● Progress, but not proceeding as anticipated



Key Projects

	Status
Community Energy and Emissions Plan	●
Development Charge Background Study	●
Feasibility Review for New Organic Processing Options	●
Solid Waste Management Plan	●
Construction & Demolition Material Recycling Site Update	●
Waste Collection Services	●
Waste Diversion	●
Paquette-Whitson Municipal Drain	●
Gatchell Outfall Sewer	●
Falconbridge Highway Overpass (Complete)	●

● Proceeding as anticipated

● Progress, but not proceeding as anticipated



Key Projects

	Status
MR 35 from Notre Dame East to Notre Dame West	●
Maley Drive	●
Employment Land Strategy	●
Homeless Shelter Review & Modernization	●
Playground Revitalization	●
Population Health, Safety, and Well-Being	●
Social Housing Revitalization	●
Therapeutic Pool	●
Core Service Review	●
Civic Mausoleum Expansion	●

● Proceeding as anticipated

● Progress, but not proceeding as anticipated



Key Projects

	Status
Outdoor Court Revitalization	●
Corporate Management Systems	●
Labour Negotiations	●
Meeting Management - eScribe	●
Modern Employee Experience IT improvements	●
Event Centre	●
The Junction	●

● Proceeding as anticipated

● Progress, but not proceeding as anticipated



Key Projects

	Status
IT Strategy	●
Parking	●
Security Enhancements at Tom Davies Square	●
COMPASS - Time and Activity Reporting	●
Centralized Facility Management	●
Incident Management System process in the Emergency Operations Centre	●

● Proceeding as anticipated

● Progress, but not proceeding as anticipated

