



# 2019 Key Performance Indicators



**70%** of  
Access RH calls  
answered in  
30 seconds or less



**12 Hours** on  
average to clear  
windrows in the Snow  
Windrow Program



**96%** of  
legal agreement  
review complete  
within five days



**90.6%** of  
fire and emergency calls  
with a turnout time of  
80 seconds or less



**73%** of  
playground inspections  
completed within  
30 days



**71%** of  
parking tickets  
processed to resolution  
within the year



**24%** of  
site plan single family  
home applications  
approved within one year



**\$7.25** annual  
operating cost per  
square foot for  
corporate buildings



**93%** of  
construction projects  
completed within  
approved contingency



**4.1**  
average number of  
submissions per  
procurement



**60.5%** of  
recreation programs  
filled



**32%** of  
positions filled within  
35 business days



**40.7**  
energy use per square  
foot (ekWh/ft<sup>2</sup>) for  
corporate buildings



**78.1%** of  
theatre performances  
filled to capacity



**5.1%** of  
budget spent  
on IT



**28%** of  
Sustainability  
Metrics applications  
above good

| INDICATOR                                       | GOAL  | 2014     | 2015     | 2016     | 2017     | 2018     | TARGET  | ANALYSIS  |
|---|---|----------|----------|----------|----------|----------|---|---|
| ARH calls answered in 30s                       | Providing exceptional service to our residents and businesses                     | 73.6%    | 74.4%    | 80.4%    | 75.2%    | 70%      | 80% of calls answered within 30 seconds                           | In 2018, ARH experienced higher than normal call volumes and long-term staff absences. It was the first full year with the Customer Relationship Management system which enabled expanded service reporting. Visual management tools were installed to improve awareness of call answer time. |
| Fire and Emergency turnout time 80s or less     | Planning and promoting readiness during times of crisis                           | 32.8%    | 55.8%    | 78.8%    | 86.5%    | 90.6%    | Turnout time of 80 second or less for 90% of calls                | Turnout time has steadily improved since 2014. Staff continue to monitor turnout time of crews and complete an analysis for any call response that does not meet the target. If necessary, coaching is provided to help crews achieve the target turnout time.                                |
| Snow windrow clearing*                          | Improving service levels  | 27 hours | 14 hours | 15 hours | 12 hours | 12 hours | All windrows cleared within 16 hours of the end of a winter event | New Public Works Enhancements approved in 2019 necessitates development of a new snow windrow clearing indicator for future reporting.  |
| Playground inspections completed within 30 days | Maintaining a safe community  |          |          |          | 50%      | 73%      | 80% of playgrounds inspected every 30 days or less                | Parks Operations staff implemented processes to track the frequency of playground inspections, resulting in significant improvement of this indicator.  |
| Recreation program fill rate                    | Strong data driven processes for recreation and culture performance measurement   | 53.2%    | 60.7%    | 60.7%    | 59.3%    | 60.5%    | Recreation program fill rate of 65% of higher                     | 2018 is the first full year with program administration flowing through ActiveNet. Moving forward, data from this system will help inform future programming to improve the fill rate.  |
| Theatre ticket sales fill rate*                 | Strong data driven processes for recreation and culture performance measurement   | 64%      | 56%      | 56%      | 67.5%    | 78.1%    | Theatre ticket sales fill rate of 65% or higher by 2022           | Ongoing marketing analysis coupled with feedback from patrons resulted in the development of a season of performances that was well received by the community. This analysis and patron feedback has become an integral part of the programming process for current and future seasons.       |
| Submissions per procurement                     | Effective and efficient use of the competitive process to achieve value for money | 3.3      | 3.1      | 3.9      | 4        | 4.1      | An annual average of 4 submissions or higher per procurement      | The City continues to operate a fair, transparent and healthy procurement process. The continued increase in average compliant submissions is reflective of this.   |
| Sustainability Metrics applications above good  | Wise management of resources by using land responsibly                            |          | 27.3%    | 35%      | 37%      | 28%      | TBD   | Over the last four years, roughly one third of applications are achieving "very good" or "excellent" scores. Through the Sustainability Metrics update, a target will be determined for site plan and draft plan applications for future monitoring purposes.                                 |

\*Dates for these indicators span part of two years: 2014/15, 2015/16, 2016/17, 2017/18 and 2018/19

| INDICATOR   | GOAL  | 2014   | 2015   | 2016   | 2017   | 2018    | TARGET   | ANALYSIS   |
|---|---|--------|--------|--------|--------|---------|--|--|
| Site plan single family home applications approved within one year*   | Wise management of resources by using land responsibly                                      |        | 38%    | 42%    | 24%    | 20% YTD | TBD  | To improve processing times for single family home site plan applications, staff are currently studying the implementation of streamlined submission requirements and application review efficiencies.   |
| Parking tickets processed to resolution within the year               | Maintaining a safe community through education and enforcement                              |        |        |        | 69%    | 71%     | 75% of tickets or higher processed to resolution   | Indicator methodology revised in 2018; results prior to 2017 not available. Looking forward, incremental improvements are expected as process efficiency enabled by 2017 Administrative Monetary Penalty System for adjudication of parking tickets is realized. |
| Corporate building energy use per square foot (ekWh/ft <sup>2</sup> ) | Wise management of resources by managing energy use and cost                                | 47.2   | 44.9   | 42.5   | 40.7   | 40.7    | Average annual energy use of 42 ekWh/ft <sup>2</sup> or less by 2022                                     | Active energy conservation programs identified by the City's Corporate Energy Plan enable continued building operation below the target cost per square foot.  |
| Corporate building operating cost per square foot                     | Being responsible in our usage of resources   | \$7.37 | \$7.58 | \$7.73 | \$7.60 | \$7.25  | \$7.79 (previous year's operating cost plus the 4 year average [2014-2017] of the Municipal Price Index) | Corporate building operating costs continue to improve as staff identify and implement ongoing opportunities for building operating efficiency.  |
| Construction projects complete within approved contingency            | Being responsible in our usage of resources   | 100%   | 86%    | 90%    | 91%    | 93%     | 80% of Design and Construction Division projects completed within approved contingency                   | Managing contingency budgets on capital projects continues to be priority. Looking forward, this indicator may be impacted by recent regulatory changes to the Development Charges Act.  |
| Recruitment cycle time (% filled within 35 business days)             | Faster staff recruitment time and better service delivery                                   |        |        |        | 34%    | 32%     | TBD  | Indicator was revised in 2018. Results are influenced by a high volume of specialized vacant positions that were difficult to fill and staffing changes in Human Resources. Looking forward, process efficiencies enabled by RHhub may improve this indicator.   |
| Legal agreement review complete within 5 days                         | Better service delivery   |        |        |        | 91%    | 96%     | 90% of legal agreements reviewed within five business days or less                                       | A full complement of experienced staff enabled continued legal review time improvement in 2018.  |
| IT cost/ investment as % of total budget                              | Delivering services to staff and the community through a strategic investment in technology | 2.7%   | 3.7%   | 4.7%   | 5.9%   | 5.1%    | Average annual investment of between 4% and 6% of total budget   | IT investments remain in the target range. IT Strategy Implementation continues as the City takes a disciplined approach to upgrading major IT systems.  |

\*Dates for these indicators span part of two years: 2014/15, 2015/16, 2016/17, 2017/18 and 2018/19