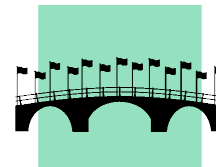
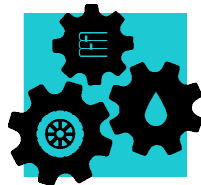


# 2021 Q2 Performance

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

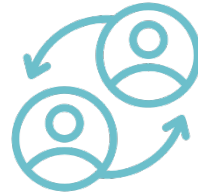


# Employee Perspective



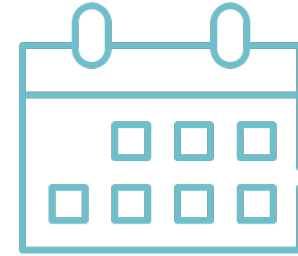
**0.46%**

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

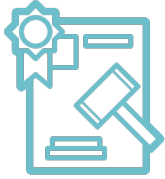


**76%** (Q1 - 75%)

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

