

Town of Aurora Consolidation of Departmental Key Performance Indicators (KPIs)

Infrastructure & Environmental Services

Measure	2013		2014		2015		2016		2017* Target	Comments
	Target	Actual	Target	Actual	Target	Actual	Target	Fcst		
Road operations \$/Household	200	209.40	200	204.60	200.00	201.50	200.00	192.20	200	
Waste Collection \$/Household	90	93.40	90	91.90	90.00	93.50	90.00	98.30	95	2018 contract renewal is expected to be an increase
Facilities Operations \$/Household	270	272.50	270	278.00	270.00	298.00	270.00	276.90	270	Energy and salaries are main drivers in costs

*2017 target adjusted to align with previous year targets for consistency. New information on waste collection has been noted with an adjustment to that target.

Parks, Recreation & Cultural Services

Measure	2013		2014		2015		2016		2017 Target	Comments
	Target	Actual	Target	Actual	Target	Actual	Target	Fcst*		
Number of Annual Participant Hours for Special Events (hours)	-	371,000	-	417,400	420,000	425,500	425,900	-	442,000	
Number of Annual Participant Hours for Registered Programs (hours)	-	194,061	-	206,934	210,000	244,000	250,000	-	255,000	
Percentage of Fitness Membership Retention (%)	-	60	60	48.56	65	67	67	-	67	2014 actual decrease attributable to AFLC closure.
Revenue per Fitness Member (\$)	-	217.44	217.44	113.91	225.00	157.00	180.00	-	180.00	2014 actual decrease attributable to AFLC closure.

*2016 forecast figures are not available until fiscal year-end, final actual figures will be provided as part of a first quarter report to council.

Financial Services

Measure	2013		2014		2015		2016		2017 Target	Comments
	Target	Actual	Target	Actual	Target	Actual	Target	Fcst		
Cash to capital as % of Amortization – Tax Levy Funded Capital Asset Categories (%)	-	68.0	-	87.0	90.0	91.0	100.0	94.0	100.0	Large improvement from 2013 to 2014 relates to an asset write-down occurring in 2014. Original measure broken into two measures, Tax Levy & Rate Funded measures. Associated results and targets re-stated accordingly.
Cash to capital as % of Amortization – Rate Funded Capital Asset Categories (%)	-	83.0	-	71.0		76.0	80.0	73.0	90.0	Original measure broken into two measures, Tax Levy & Rate Funded measures. Associated results and targets re-stated accordingly.
Debt payments as % of Debt Payments Limit (%)	-	12.3	-	10.9	12.5	11.9	14.0	14.0	13.9	Town continues to responsibly manage its debt load well within established provincial limit.

Corporate Services

Measure	2013		2014		2015		2016		2017 Target	Comments
	Target	Actual	Target	Actual	Target	Actual	Target	Fcst		
Sick Days per year per employee (days)	5.5	6.22	5.0	6.29	5.0	8.9	7.0	6.5	7.0	Only full time permanent staff are eligible for sick time. Targets for 2016 and 2017 have been adjusted to 7 days as this is more in line with industry benchmarks.
Employee Turnover – Full Time Staff (%)	6.0	5.25	6.0	5.60	6.0	3.0	6.0	11.0	6.0	This includes voluntary and involuntary departures. Full-time only.
Time to hire (days)	-	57.9	-	64.2	50	40.7	50	40.6	50	Measurement of the time between when the signed recruitment request form is received in HR to when the offer is extended. If exclude summer camp positions, values decrease.
Number of Health & Safety Issues	-	9	-	12	<10	8	<10	14	<10	Additional more accurate actual data has been included for 2013 to 2015. "Issues" refers to workplace injuries or illnesses that were reported.

2017 FINAL BUDGET

Tuesday, December 13, 2016

Network availability (%)	99.9	99.8	99.9	99.8	99.9	99.9	99.9	99.9	99.9	Measurement derived from a Network monitoring tool called Solarwinds. It does regular ping testing to devices and servers to check if the device or server is running. The ping test is done on a 2 minute polling interval, 24 hours a day, 7 days a week.
Average number of business days to complete a review of standard, non-complex By-Laws for form and legislative compliance	-	5	-	5	5	5	5	5	5	
Appropriate tracking of external legal expenses and monitoring of external advocacy budget (including OMB advocacy)	Stay within 2013 external advocacy budget	Within budget	Stay within 2014 external advocacy budget	Within budget	Stay within 2015 external advocacy budget	Within budget	Stay within 2016 external advocacy budget	Over budget	Stay within 2017 external advocacy budget	Over budget \$183,264 due to Highland Gate OMB.
Median number of working days to respond to and commence processing of insurance claims from the receipt of the claim	2	-	2	2	2	2	2	2	2	
Median number of working days to respond to internal request for records	1-2	-	1-2	2	2	2	2	2	2	
Median number of working days to prepare and post minutes from a meeting	3	-	3	3	3	3	3	2	3	

C.A.O. / Administrative Services

Measure	2013		2014		2015		2016		2017 Target	Comments
	Target	Actual	Target	Actual	Target	Actual	Target	Fcst		
Increase in Twitter followers	-	-	-	-	-	-	-	-	+500	NEW. To be measured through social media monitoring analysis.
Increase in Facebook likes	-	-	-	-	-	-	-	-	+500	NEW. To be measured through social media monitoring analysis.
Increased positive media coverage (%)	-	-	-	-	-	-	-	-	+10	NEW. To be evaluated through media monitoring reporting.

Planning & Building Services

Measure	2013		2014		2015		2016		2017 Target	Comments
	Target	Actual	Target	Actual	Target	Actual	Target	Fcst		
Number of hectares of serviced vacant employment lands within the municipality	-	92	125	86	86	85	86	74	150	Emery business park lands to be serviced in 2017.
Percentages of 2031 Residential Intensification target constructed to date (%)	-	27	30	30	33	33	33	34	36	Represents % of total units constructed within built boundary.
Number of new residential units constructed in the Regional Corridor (units)	-	96	50	5	41	41	41	35	150	Actual number of units built along Yonge St. Corridor

Percentage of 'House' Building Permit Applications Reviewed within Legislated Timeframes (%)	-	95	-	51	85	51	85	85	65	Building Code timeframes are not being met due to volume of building activity. Building industry understands the pressures on staff resources and is satisfied with the current level of service being provided.
Percentage of Small Building Permit Applications Reviewed within Legislated Timeframes (%)	-	89	-	71	85	71	85	85	75	
Percentage of Large Building Permit Applications Reviewed within Legislated Timeframes (%)	-	85	-	83	85	83	85	85	80	

Note(s):

1. The 2015 actual cannot be compared to the 2015 actual presented in 2016 KPI Summary as the result presented in the 2016 summary for 2015 was an estimate as the final figure was not yet available at that time.
2. In instances where no KPI Target has been included in the above table, this is an indication that a specific KPI was not being actively used at that time.