

2015 FINAL BUDGET

Town of Aurora Consolidation of Key Performance Indicators (KPI)

Corporate Level KPIs

Measure	Results				2015 Target
	2011	2012	2013	2014	
Recreation Program Utilization Rates (%)	50	53	55	77	80
Prime Ice Time Rentals (%)	85	81	80	76	90
Square Meters of Indoor Recreational Facilities per 1,000 Residents (square meters)	860	850	845	841	840
Operating costs of providing Recreation Programs per Town Resident (\$'s)	4.15	3.88	3.88	-	3.90
Administrative Costs as a percentage of Overall Budget (%)	11.7	10.9	10.9	10.4	10.5
Road Operating Cost per Lane KM (\$'s)	8.17	8.39	9.05	8.43	8.50
Water Program Costs per Account (\$'s)	786	870	866	912	920
Solid Waste Costs per Account (\$'s)	95	97	90	92	92
Facility Cost per Square Meter (\$'s)	90	97	103	100	105
Percentage of 'House' Building Permit Applications Reviewed within Legislated Timeframes (%)	99	98	95	51	85
Percentage of Small Building Permit Applications Reviewed within Legislated Timeframes (%)	100	100	89	71	85
Percentage of Large Building Permit Applications Reviewed within Legislated Timeframes (%)	99	98	85	83	85
Sick Days per Year per Employee (Quantity)	5.64	6.14	6.19	6.12	5.00
Percentage of Total Full Time Employee Turnover per year (%)	4.23	3.29	5.25	5.60	6.00

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Departmental Level KPIs

(Consolidated from Departmental Business Plans)

C.A.O. / Administrative Services

Measure	Results				2015 Target
	2011	2012	2013	2014	
Sick Days per year per employee (days)	5.64	6.14	6.19	6.12	5.0
Percentage of Total Full Time Employee Turnover per year (%)	4.23	3.29	5.25	5.60	6.00
Number of FTEs per Human Resource Staff (FTEs)	-	37.8	37.8	39.2	-
Time to Hire (Days)	-	57.9	57.9	64.2	50.0*
Number of Health & Safety Issues (Quantity)	-	<10	<10	<10	<10

*2015 will be from Posting Close Date to Date of Offer Acceptance.

Legal & Legislative Services

Measure	Results				2015 Target
	2011	2012	2013	2014	
Average number of business days to complete a review of standard, non-complex By-Laws for form and legislative compliance	-	-	5	5	5
Average number of business days to complete a review of standard/routine procurement documents prior to release of advertisement for bidding	-	-	5	5	5
Appropriate tracking of external legal expenses and monitoring of external advocacy budget (including OMB advocacy)	-	-	Within budget	Within budget	Stay within 2015 external advocacy budget (including OMB advocacy)
Median number of working days to respond to and commence processing of insurance claims from the receipt of the claim	-	-	-	2	2
Median number of working days to respond to internal request for records	-	-	-	2	2
Median number of working days to prepare and post minutes from a meeting	-	-	-	3	3
Median number of working days to issue a purchase order after completed requisition is received	-	-	-	3	3

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Corporate Financial Services

Measure	Results				2015 Target
	2011	2012	2013	2014	
Network Availability (%)	99.00	99.97	99.90	99.83	99.90

Planning & Development Services

Measure	Results				2015 Target
	2011	2012	2013	2014	
Number of Hectares of Serviced Vacant Employment Lands within the Municipality (Ha)	-	-	92.31	85.91	125.00
Percentage of 2031 Intensification Target Constructed to Date (%)	-	-	27	30	30
Number of New Residential Units Constructed in the Regional Corridor (Units)	-	-	96	5	50

Building, Bylaw & Customer Services

Measure	Results				2015 Target
	2011	2012	2013	2014	
Percentage of 'House' Building Permit Applications Reviewed within Legislated Timeframes (10 days)(%)	99	98	95	51	85
Percentage of Small Building Permit Applications Reviewed within Legislated Timeframes (15 days)(%)	100	100	89	71	85
Percentage of Large Building Permit Applications Reviewed within Legislated Timeframes (20 days)(%)	99	98	85	83	85

Infrastructure & Environmental Services

Measure	Results				2015 Target
	2011	2012	2013	2014	
Roads Program Cost per Resident (\$)	-	56.09	61.02	57.37	55.65
Facilities Program Cost per Resident (\$)	-	80.59	84.36	80.42	82.74
Solid Waste Program Cost per Resident (\$)	-	30.41	28.67	29.79	31.67
Fleet Program Cost per Resident (\$)	-	14.59	15.18	14.59	14.21

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Parks & Recreation Services

Measure	Results				2015 Target
	2011	2012	2013	2014	
Number of Annual Participant Hours for Special Events (hours)	-	371,000	371,000	417,400	-
Number of Annual Participant Hours for Registered Programs (hours)	-	194,061	194,061	206,934	-
Percentage of Fitness Membership Retention (%)	-	60	60	48.56	65
Revenue per Fitness Member (\$)	-	217.44	217.44	113.91	225.00
Percentage of Registered Programs Operating at Capacity (%)	-	52.8	55	73	57
Percentage of Population Utilization of Registered Programs (%)	-	-	-	27	-