

Town of Aurora

Consolidation of Key Performance Indicators (KPI)

Corporate Level KPIs

Measure	Results			Targets	
	2012	2013	2014	2015	2016
Recreation Program Utilization Rates (%)	53	55	77	80	80
Prime Ice Time Rentals (%)	81	80	76	90	90
Square Meters of Indoor Recreational Facilities per 1,000 Residents (square meters)	850	845	841	840	840
Operating costs of providing Recreation Programs per Town Resident (\$'s)	3.88	3.88	-	3.90	3.90
Administrative Costs as a percentage of Overall Budget (%)	10.9	10.9	10.4	10.5	10.5
Road Operating Cost per Lane KM (\$'s)	8.39	9.05	8.43	8.50	8.50
Water Program Costs per Account (\$'s)	870	866	912	920	920
Solid Waste Costs per Account (\$'s)	97	90	92	92	92
Facility Cost per Square Meter (\$'s)	97	103	100	105	105
Percentage of 'House' Building Permit Applications Reviewed within Legislated Timeframes (%)	98	95	51	85	85
Percentage of Small Building Permit Applications Reviewed within Legislated Timeframes (%)	100	89	71	85	85
Percentage of Large Building Permit Applications Reviewed within Legislated Timeframes (%)	98	85	83	85	85
Sick Days per Year per Employee (Quantity)	6.14	6.19	6.12	5.00	5.00
Percentage of Total Full Time Employee Turnover per year (%)	3.29	5.25	5.60	6.00	6.00

Departmental Level KPIs

(Consolidated from Departmental Business Plans)

Infrastructure & Environmental Services

Measure	Results			Target	
	2012	2013	2014	2015	2016
Road operations \$/Household	-	209.40	204.60	200.00	200.00
Waste Collection \$/Household	-	93.40	91.90	90.00	90.00
Facilities Operations \$/Household	-	272.50	278.00	270.00	270.00

Parks & Recreation Services

Measure	Results			Targets	
	2012	2013	2014	2015	2016
Number of Annual Participant Hours for Special Events (hours)	371,000	371,000	417,400	420,000	-
Number of Annual Participant Hours for Registered Programs (hours)	194,061	194,061	206,934	210,000	-
Percentage of Fitness Membership Retention (%)	60	60	48.56	65	-
Revenue per Fitness Member (\$)	217.44	217.44	113.91	225.00	-

Corporate Financial Services

Measure	Results			Targets	
	2012	2013	2014	2015	2016
Network Availability (%)	99.8	99.8	99.8	99.9	99.9
Cash to capital as % of Amortization (%)	-	62.9	62.6	63.0	64.0
Debt payments as % of Debt Payments Limit (%)	-	12.3	10.9	12.5	14.0

Legal & Legislative Services

Measure	Results			Targets	
	2012	2013	2014	2015	2016
Average number of business days to complete a review of standard, non-complex By-Laws for form and legislative compliance	-	5	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	N/A
Average number of business days to complete a review of a Request for Information/Expressions of Interest procurement document prior to release of advertisement for information	-	-	-	-	5
Average number of business days to complete a review of a Quick Quote procurement document prior to release of advertisement for bidding	-	-	-	-	7
Average number of business days to complete a review of a Request for Proposal procurement document or a Request for Proposal Prequalification prior to release of advertisement for bidding	-	-	-	-	23
Average number of business days to complete a review of a Request for Quotation procurement document prior to release of advertisement for bidding	-	-	-	-	9
Average number of business days to complete a review of a Request for Tender procurement document prior to release of advertisement for bidding	-	-	-	-	13
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)	Stay within 2016 external advocacy budget
Median number of working days to respond to and commence processing of insurance claims from the receipt of the claim	-	-	2	2	2
Median number of working days to respond to internal request for records	-	-	2	2	2
Median number of working days to prepare and post minutes from a meeting	-	-	3	3	3
Median number of working days to respond to an entry of a purchase requisition	-	-	3	3	3

C.A.O. / Administrative Services

Measure	Results			Targets	
	2012	2013	2014	2015	2016
Sick Days per year per employee (days)	6.14	6.19	6.12	5.0	5.0
Percentage of Total Full Time Employee Turnover per year (%)	3.29	5.25	5.60	6.00	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*	50*
Number of Health & Safety Issues (Quantity)	< 10	< 10	< 10	<10	<10

*2015 & 2016 will be from Posting Close Date to Date of Offer Acceptance.

Building, Bylaw & Customer Services

Measure	Results			Target	
	2012	2013	2014	2015	2016
Percentage of 'House' Building Permit Applications Reviewed within Legislated Timeframes (10 days)(%)	98	95	51	85	85
Percentage of Small Building Permit Applications Reviewed within Legislated Timeframes (15 days)(%)	100	89	71	85	85
Percentage of Large Building Permit Applications Reviewed within Legislated Timeframes (20 days)(%)	98	85	83	85	85

Planning & Development Services

Measure	Results			Targets	
	2012	2013	2014	2015	2016
Number of Hectares of Serviced Vacant Employment Lands within the Municipality (Ha)	-	92.31	85.91	85.91	85.91
Percentage of 2031 Residential Intensification Target Constructed to Date (%)	-	27	30	33	33
Number of New Residential Units Constructed in the Regional Corridor (Units)	-	96	5	41	41