

Summary of Service Level and Community Impact Key Performance Indicators

Business Unit	Service Level	Community Impact
Transit		
Transit – Conventional	Total Revenue Vehicle Hours	Number of Passenger Trips
Transit – Specialized	Number of Passenger Trips	
Roads Transportation		
Roads – Maintenance and Traffic Signals	Number of Lane Km	• Vehicle Density-Congestion (Vehicle Km/Lane Km) • Vehicle Collision Rate (Collisions per vehicle lane km)
Roads Maintenance	Number of Lane Km	
Roads Traffic Signals	Number of Traffic Control Signals	
Water & Wastewater		
Water Operations	Volume (megalitres distributed)	•% of compliance to Drinking Water Standards (MPMP) •Per capita consumption L/cap Day
Wastewater Operations	Volume (megalitres treated)	•Volume of untreated sewage released into the environment •% of discharge samples exceeding required limits
Solid Waste		
Solid Waste Disposal	Tonnage(Disposal)	Tonnes of Waste per household sent to landfills
Solid Waste Diversion	•Tonnage (Diversion) •% of total waste diverted (recycle, compost, HHW)	Tonnes of Waste diverted per household

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EMS		
Emergency Medical Services	EMS Vehicle Hours	•EMS Response Times (90th percentile)•
Long Term Care		
Long Term Care-Facility	•Number of LTC Resident Bed Days •Case Mix Index / (Measure)	•# of Total LTC bed days in the Region / # of Residents age 75+ in need •% of Regionally Operated LTC Beds v/s Total Beds Operated in the Region
Long Term Care-Community Programs	# of Client Days of Community Programs	
Public Health		
	To be developed	To be developed
Planning & Development		
	To be developed	Population Growth vs. Land Consumption Employment Growth / Population Growth Housing Mix
Court Services		
Court Services Court Administration	# of Charges Laid	
Court Services Prosecution	# of Charges eligible for First Attendance	Charges Withdrawn for Lack of Court Time

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Social Assistance		
Social Assistance Financial Assistance	Average Monthly Cases	Average Time on Assistance
Social Assistance- Employment Assistance	Average Monthly Employment Participants-as a percentage of Caseload	Participants Leaving Social Assistance for Employment
Family & Children's		
Family & Children's Services Fee Assistance Programs	Monthly Average FDE of Care Provided (for Fee Assisted Child Care)	Percentage of Families in Need Served by Fee Assistance
Family and Children's Services Early Intervention	Average Monthly EI Children Served	% of Children Served of the Child (0-6) Population
Housing & Residential		
	•Total Number of Social Housing Units •Total Number of RGI units	Total Number of Rent Geared to Income (RGI) as a % of Households at or below Federal Low Income Cut Off (LICO)

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Corporate Support Services		
Legal Services	Number of Hours of Legal Services	<i>Not applicable for support services</i>
Property Services	Number of Square Feet Operated	<i>Not applicable for support services</i>
Human Resources	Ratio of HR staff to Average Monthly Headcount	<i>Not applicable for support services</i>
Finance - Accounting & Reporting	Number of Transactions Entered	<i>Not applicable for support services</i>
Finance - Payroll	Number of Direct Deposits Processed	<i>Not applicable for support services</i>
Information Technology	Number of IT users	<i>Not applicable for support services</i>
Supplies & Services	Number of Bid Documents	<i>Not applicable for support services</i>
Supplies & Services	Number of Printing Impression (in # of sheets)	<i>Not applicable for support services</i>