

Summary of Efficiency and Customer Service Key Performance Indicators

Business Unit	Efficiency	Customer Service
Transit		
Transit – Conventional	•Cost per revenue vehicle hour •Cost per passenger trip •Revenue / Cost Ratio	• Customer Satisfaction Survey • Schedule Adherence (to be developed)
Transit – Specialized	•Cost per Passenger Trip •Revenue / Cost Ratio	Number of Complaints / Number of Passenger Trips
Roads Transportation		
Roads – Maintenance and Traffic Signals	Cost per Lane Km	
Roads Maintenance	Cost per Lane Km	•Road Condition Index •% of Roads Maintained within Winter Standards
Roads Traffic Signals	Operating cost per traffic control signal	% of Customer Service requests to standard
Water & Wastewater (excluding capital & reserve contributions)		
Water Operations	Total operating cost per megalitre (treated & distributed)	•# of household Days with Water Restrictions •# of Household Days with Boil Water Advisories
Wastewater Operations	Total Cost per megalitre treated	Number of Odour complaints
Solid Waste		
Solid Waste Disposal	Disposal Cost per Tonne	Turnaround time for trucks at transfer station (inbound and outbound)
Solid Waste Diversion	Diversion Cost per Tonne	

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Public Health		
	Total Cost of Public Health Programs per Capita	To be developed
EMS		
Emergency Medical Services	•Cost per Vehicle Hour •Cost per Response •Vehicle Unit Hour Utilization Rate	Number of Complaints as a % of Total Calls
Long Term Care		
Long Term Care-Facility	Operating Cost per LTC Resident per Day (CMI adjusted)	•Accreditation Level Achieved •# of Staffed hours per resident per day (CMI adjusted) •Overall Resident/Client Satisfaction
Long Term Care-Community Programs	Operating cost per Client Day of Community Programs	Overall client satisfaction (through survey)
Planning & Development		
	Planning Staff Cost /Population	Response time for Application Types
Court Services		
Court Services Court Administration	•Average Revenue per Charge •Average Cost per Charge	Average Length of Time to Process Payments
Court Services Prosecution	% of First Attendance Charges resulting in Early Resolution	Average Time to Trial

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Social Assistance		
Social Assistance Financial Assistance	•Cost per Case •Allowances and Benefits per Case •Administrative Cost per Case	% of Response Times to Client Eligibility Applications (within legislated timeframes)
Social Assistance- Employment Assistance	Employment Cost* per Participant	
Family & Children's		
Family & Children's Services Fee Assistance Programs	•Cost per Full Day Equivalent (FDE) of Subsidy Cost •Administrative Cost per FDE	Number of Days from Client Eligibility Interview to Child Placement
Family and Children's Services Early Intervention	Cost per Early Intervention (EI) Child Served	Number of Days from Intake Interview to Initial Service
Housing & Residential		
	•Annual Subsidy Cost per unit of Social Housing •Annual Cost of Administration per Unit	% of Response Times to Client Applications

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Corporate Support Services		
Legal Services	Cost per Hour of Legal Services	Satisfaction Survey Ratings
Property Services	Cost per Square Foot Operated	Response Times to Tenant Requests
Human Resources	Total HR Costs Per Average Monthly Headcount	To be developed
Finance - Accounting & Reporting	Average Cost per Transaction	# of Days to Book a Transaction
Finance - Payroll	Cost per Direct Deposit	To be developed
Information Technology	Total Costs of IT Services per User	To be developed
Supplies & Services	Cost per Bid Document	Turnaround Time for Competitive Bid Process. (% completed within 21 days)
Supplies & Services	Cost per Printing Impression	Turnaround Time for basic Print Shop copy work (% within 24 hours)