

# 2019 Performance

February 4, 2020

Ed Archer, Chief Administrative Officer

## 2019-2027 Strategic Plan Priorities

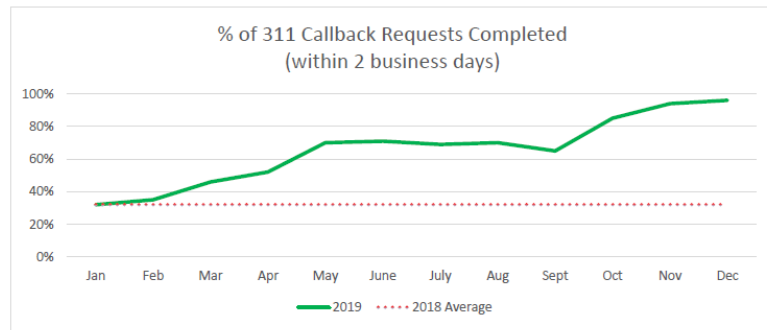


# Progressive Outcomes

## C. Customer Service KPIs

### Callback Request Completions

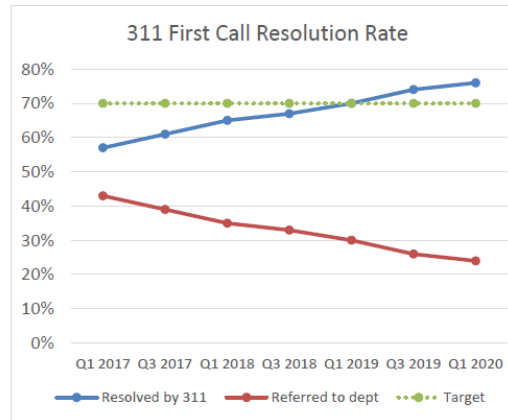
In January 2019, most 311 callback requests were being completed within five to 14 business days, but 40% of callback requests were not being returned at all. In March 2019, ELT adopted formal Customer Service Standards that established a standard two-day response timeframe for 311 callback requests. Over 2019, departments and staff established processes to comply with the new standards, and two-day callback completions increased from an average of 32% in 2018 to 96% as of December 31, 2019.



Departments onboarded to the CRM system have made significant effort and improvement in the rate of callback completions since the implementation of the Customer Service Standards.

### First Call Resolution Rate

311 First Call Resolution (FCR) rate is one of the most popular municipal customer service metrics. It measures operational effectiveness, and is a KPI for customer service because residents should be able to have their inquiry resolved at the first call (only having to speak to one person) as often as possible. Over the past year, the 311 FCR rate has increased from 68% to 76%, exceeding the target of 70% considered a best practice for municipal 311 call centres. Additional calls and departments continue to be onboarded to 311 and we expect an FCR of over 80% could be achieved once the new CRM system is fully implemented.



96% Callbacks Within Two Days

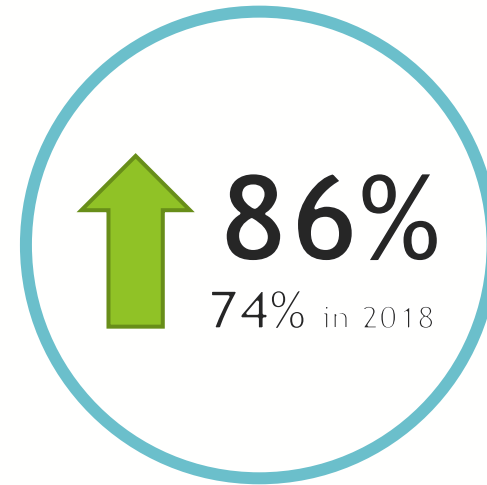
76% First Call Resolution Rate



# Transit Action Plan – Year-end Results

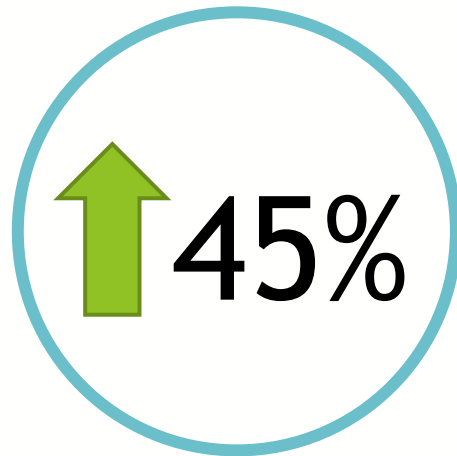


## On-time Performance



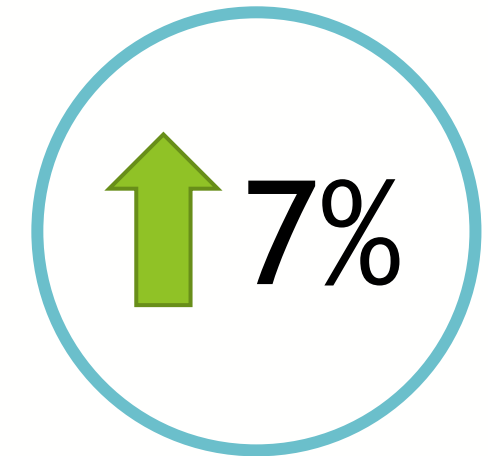
## Sundays

2019 - 122,176  
2018 - 84,013



## Ridership

2019 - 1,670,563  
2018 - 1,565,573



# Financial Performance

	Q1	Q2	Q3	Q4
Credit Rating*				<b>AA, Stable</b>
Taxes receivable as a % of taxes levied*				<b>2.7%</b>
Capital asset additions as a % of amortization expense*				<b>111.4%</b>
Net Book Value of capital assets as a % of historical cost*				<b>48.8%</b>
Government transfers as a % of total revenue*				<b>28%</b>
Debt:Reserve Ratio	0.51	0.49	0.47	<b>0.54</b>
Debt:Revenue Ratio	0.12	0.12	0.12	<b>0.11</b>

\* Annual Calculation



# Customer Service

	Q1	Q2	Q3	Q4
First Call Resolution	71%	71%	70%	<b>76%</b>
Callbacks within expected timeline	67%	71%	70%	<b>89%</b>
Average Fire response time				
- Full-time	05:58	05:57	05:49	06:28
- Volunteer	12:08	11:39	11:23	10:29
Average EMS response time				
- Priority 4 calls	07:19	06:49	07:13	07:39
- Priority 3 calls	10:30	10:19	10:22	10:29
- Priority 1 calls	11:19	12:29	11:18	11:20
Recreation program utilization rate	75%	80%	75%	<b>76%</b>

# Customer Service

	Q1	Q2	Q3	Q4
% of new development in settlement areas:				
- Residential	86%	76%	77%	<b>87%</b>
- Non-residential	67%	48%	87%	<b>71%</b>
Applications approved within provincial benchmarks	78%	85%	84%	<b>89%</b>
New, non-residential development	27,719 ft <sup>2</sup>	31,361 ft <sup>2</sup>	54,104 ft <sup>2</sup>	122,634 ft <sup>2</sup>
Available, serviced employment land	179 ha	172 ha	172 ha	<b>172 ha</b>
% of social housing wait list placed annually	10%	9%	10%	<b>6%</b>
Number of social housing units per 1,000 households	58/1000	58/1000	58/1000	<b>58/1000</b>



# Employee Perspective

	Q1	Q2	Q3	Q4
Training expenditures as a percentage of wages and benefits	1%	0.9%	0.9%	<b>0.8%</b>
Employee Turnover	<b>3.7%</b>	2.9%	2.7%	<b>2.7%</b>
Average Days to Hire				
- Union positions	35	35	20	<b>22</b>
- Non-union positions	50	43	<b>50</b>	<b>20</b>
Time Lost Due to Injury (#days)	3.85	2.75	3.96	<b>5.27</b>



# Internal Business Processes

	Q1	Q2	Q3	Q4
Asset Management Plan Availability	8%	8%	14%	14%
Number of Bids per Bid Call	4.7	3.7	3.3	3.4
Value of Competitive Bid Process	\$1.9M	\$11.9M	\$15M	\$19.8M
EFT Payment Rate	76%	78%	80%	78%
Rate of “Key Projects” on time and on budget	91%	91%	89%	89%











# Key Projects

	Status
Customer Relationship Management System	●
Customer Service Strategy Implementation	●
Enhanced Communications	●
Communication Review	●
Strengthening Development Services	●
AMR/AMI – Water Meter replacement	●
Transit Action Plan	●
Strategic Plan	●



# Key Projects

	Status
Land Management Information System (LMIS)	
Sign By-law	
Paris-Notre Dame Bikeway	
Complete Streets Guidelines	
Pavement Condition Assessment	
Pothole Material Patching Project	
Large Spreader Laid Patches	
Official Plan – Phase 1	



# Key Projects

	Status
Community Energy and Emissions Plan	●
Development Charge Background Study	●
Feasibility Review for New Organic Processing Options	●
Solid Waste Management Plan	●
Construction & Demolition Material Recycling Site Update	●
Waste Collection Services	●
Waste Diversion	●
Paquette-Whitson Municipal Drain	●
Gatchell Outfall Sewer	●
Falconbridge Highway Overpass	●



# Key Projects

	Status
MR 35 from Notre Dame East to Notre Dame West	●
Maley Drive	●
Greater Sudbury Housing Corporation Transition	●
Homeless Shelter Review & Modernization	●
Playground Revitalization	●
Population Health, Safety, and Well-Being	●
Social Housing Revitalization	●
Therapeutic Pool	●
Core Service Review (added Q2)	●
Employment Land Strategy (added Q3)	●

