

CITY OF BELLEVILLE

DEPARTMENTAL OPERATING PLAN - Preliminary Key Performance Indicators (KPI)

- KPI's have been drafted for discussion purposes only, 2024 Projections and 2025 Forecast amounts will be finalized for the 2025 Annual Departmental Plans

- Additional customer service metrics have been added following Finance Committee feedback. Additional Council feedback has been solicited and further updates will be incorporated in future schedules

KPI Measure	How is this calculated	What does this mean	Department	Division	2023 Actual	2024 Projected	2025 Forecast	Target	Trend	Status
Completion of the User Fees Review (% completed)	This activity will be considered complete upon the report to Council being received and a recommendation approved by Council	Measurement of completion of user review study to ensure appropriate rates set for recreational services portfolio	Community Services	Recreation Services	N/A	100%	N/A	100%		
Completion of the Museum Services Feasibility Study (% completed)	This activity will be considered complete upon the report to Council being received and a recommendation approved by Council	Measurement of completion of museum services feasibility study to evaluate museum services delivered by the City and provide future decision making information	Community Services	Museum Services	N/A	100%	N/A	100%		
Completion of Condition Assessments on all municipal facilities. (% completed)	This activity will be considered complete upon the report to Council being received and a recommendation approved by Council	Measurement of completion of condition assessments on all municipal facilities as part of the Asset Management Plan requirement and provide future decision-making information, including operating and capital budget requirements.	Community Services	Facilities Management	N/A	100%	N/A	100%		
Implementation of Rzone policy (code of conduct) to guide staff and clients on appropriate behaviour and responses to inappropriate behaviours. (% completed)	Rzone policy approved by Council and rollout/implementation of Rzone program initiated	Measurement of completion of Rzone policy and roll out of program to ensure a fair and consistent approach is used to deal with inappropriate behaviours.	Community Services	Recreation Services	N/A	75%	100%	100%		
Number of Program Registrations	Number of programs (single booking or full courses) that participants register for in the recreation system.	Measures the number of people contributing to their health and wellness by participating in registered programs offered the municipality	Community Services	Recreation Services	119,770	120,000	120,500	121,000		
Tax Rate Stabilization Reserve fund % of target balance	Year end Tax rate stabilization reserve fund balance divided by TRS target (Reserve Fund Policy)	This measures the success of meeting the reserve targets set by Council through the reserve fund policy	Corporate	Corporate	78.6%	41.3%	50.2%	100%		
Asset Management Reserve fund % of target balance	Year end AMP reserve fund balance divided by AMP target (Reserve Fund Policy)	This measures the success of meeting the reserve targets set by Council through the reserve fund policy	Corporate	Corporate	34.5%	36.2%	37.2%	100%		
Debt service ratio	Debt Service is the amount of principal and interest that a municipality must pay each year to service the debt (principal and interest expenses). As debt service increases it reduces expenditure flexibility. This shows the % of total debt expenditures, including interest as a % of own source revenue. It is a measure of the municipality's ability to service its debt payments.	Debt indicators can reveal increasing reliance on debt, decreasing flexibility, sudden large increases or decreases in future debt service and the amount of debt that a community can absorb. The Ministry of Municipal Affairs sets the maximum debt service ratio for municipalities at 25%.	Corporate	Corporate	5.92%	6.74%	7.12%	< 12%		
Property Tax Burden as a Percentage of Income	Calculated using the weighted median dwelling values multiplied by the residential tax rate [2023: \$224,939 x 0.01751586 = \$3,940] divided by the Average Household income (Source; Manifold Date Mining report [2023: \$92,189])	This metric provides a measure of the affordability of the municipalities residential taxes compared to the average household incomes in the community.	Corporate	Corporate	4.30%	4.43%	4.49%	<5.5%		
Total Municipal Tax Burden as a Percentage of Income	Calculated using the Water/wastewater costs for 200m3 \$1,405 + Taxes calculated using the weighted median dwelling values multiplied by the residential rate [2023: \$224,939 * 0.01751586 = \$3,940] divided by the Average Household income (Source; Manifold Date Mining report [2023: \$92,189])	This metric provides a measure of the affordability of the municipalities residential taxes and cost of water and wastewater services compared to the average household incomes in the community.	Corporate	Corporate	5.80%	5.96%	6.03%	<7%		
Operating Cost per Paid Parking Space Managed	Operating Costs of parking operation (1DESA) divided by the number of parking spaces	Measures the cost of maintaining a municipal parking space. Provides information on effective delivery of resources and operating cost recovery requirements for rate setting	Corporate Services	Parking	545.72	634.00	602.00	To be provided	To be provided	To be provided









Parking Violation Rate	tracking the number of parking violations issued over a specific period (i.e. Number of tickets issued per month). Could also be expanded to be location specific (particular neighbourhoods).	This is an effectiveness metric reflecting enforcement efforts to maintain parking compliance and manage traffic flow. A lower violation rate would suggest improved adherence to parking regulations, contributing to safer and more orderly parking conditions within the municipality	Corporate Services	Parking	To be provided	To be provided	To be provided	To be provided	To be provided	To be provided	To be provided
Average Response Time to Parking Complaints/Violations	Total response times (hr) divided by total number of parking complaints	Measures how quickly municipal parking enforcement addresses reported issues. The is an efficiency metric reflecting responsiveness in managing parking-related concerns, ensuring timely resolution for residents/customers intended to increase overall satisfaction with parking enforcement services.	Corporate Services	Parking	To be provided	To be provided	To be provided	To be provided	To be provided	To be provided	To be provided
Resolution Time for Bylaw Complaints/Violations	Total time from complaint receipt to resolution divided by the number of complaints	This is an efficiency metric reflecting the effectiveness of bylaw enforcement services in addressing reported violations in a prompt/timely manner, enhancing public satisfaction and compliance with local regulations	Corporate Services	Bylaw Enforcement	To be provided	To be provided	To be provided	To be provided	To be provided	To be provided	To be provided
# of MFIPPA requests per 10,000 population (activity level indicator)	Number of MFIPPA requests received formally through Corporate services divided by 10,000	Measure of the number of Municipal Freedom of Information and Protection of Privacy Act (MFIPPA) requests received. Can provide an indicator for the level of compliance and enhance public access to information through development and implementation of Routine Disclosure Policy, and demonstrate transparency and accountability.	Corporate Services	Deputy Clerk	7.86	6.5	6.5	To be provided	To be provided	To be provided	To be provided
% of MFIPPA requests responded to within 30 days	Number of MFIPPA requests responded to in 30 days, divided by the Total number of MFIPPA requests	Provides a measure of the level of MFIPPA customer service in relation to expectations	Corporate Services	Deputy Clerk	87%	88%	88%	To be provided	To be provided	To be provided	To be provided
% of electronic records moved from shared drives to Online (EDRMS)	Number of Corporate Services electronic records moved from Shared Drives divided by Total number of Corporate services electronic records	<ul style="list-style-type: none"> <li>§ Enhance efficiency through electronic Agenda software.</li> <li>§ Enhance Corporate Records management with implementation of electronic document and records management system (EDRMS) co-operatively with IT department.</li> <li>§ With implementation of EDRMS meet/exceed targeted customer service indicator and customer service quality and efficiency indicators.</li> </ul>	Corporate Services	Clerks	5%	50%	75%	100%			
Operating Cost per Council Meeting (Council Support - Agendas & Minutes Preparation) (efficiency indicator)	Operating Costs of Council meeting preparation and delivery (labour costs multiplied by percentage of time plus ancillary office expense cost allocation and contract services) divided by the total number of Council agendas prepared	This is an efficiency measure of the cost to compile and deliver a Council Agenda for City operations	Corporate Services	Clerks	To be provided	To be provided	To be provided	To be provided	To be provided	To be provided	To be provided
Total residential dwelling unit construction starts	Total count of residential new construction and conversions. For new construction, the foundation inspection was completed. For conversions, the start date is the issued date. Aligns with the parameters of CHMC construction starts definitions	Measurement of the amount of residential housing growth in the community. The number of dwelling units that will be counted in the Building Faster Fund dwelling unit counts (2024 and 2025 targets provided by the province)	Engineering and Development Services	Building	425	258	310	3100 units by 2031			
Average days for initial review of 'Houses'	Number of business days between an application being deemed complete and the OBC Review being completed. (concurrent review removed from average)	Measurement of efficiency of review process. Department is outperforming the legislated 10 day maximum for OBC review, as it relates to permits for the creation of residential dwelling unit(s)	Engineering and Development Services	Building	7	7	7	10			
Average days for residential zoning applications (legislated maximum of 90 days)	Number of business days between an application being deemed complete and a decision being made	Measurement of efficiency of review process. Department is exceeding the legislated timeline of 90 days for zoning applications	Engineering and Development Services	Planning	125	105	90	90			
Average days for initial review of site plan applications (legislated maximum of 60 days)	Number of business days between an application being deemed complete and the first review	Measurement of efficiency of review process. Department is outperforming the legislated timeline of 60 days for reviewing the first submission for a site plan	Engineering and Development Services	Planning	22	22	22	30			
Average days for initial review of subdivision drawings	Number of business days between an application being deemed complete the first review	Measurement of efficiency of review process. Department is outperforming the timeline of 60 days for reviewing the first submission for subdivision drawings. Additional time forecasted in 2024 for the inclusion of additional Environmental Services linear ECA Screening, now completed within the City	Engineering and Development Services	Planning	39	60	55	60			

<b>Cost per megalitre Water treatment production</b>	Total annual Water treatment operating costs divided by the annual treatment of water (megalitres) produced	This measures the net costs per unit of production excluding capital costs	Environmental Services	Water Treatment	391.82	416.92	431.61	<b>CPI target</b>		
<b>km of water main relined as a percent of total system</b>	Total kilometers of Water pipes relined during the year divided by the total kilometers of water distribution pipe	This is a measure of the appropriate level of water pipe asset maintenance lifecycle activities. Target will continue to be established and aligned to the City's asset management plan. Existing target established at a level of relining of 100 year asset renewal	Environmental Services	Water Distribution	To be provided	To be provided	To be provided	<b>target of 1%</b>	To be provided	To be provided
<b>Km of sewer main inspected annually</b>	Total kilometers video inspected as a percent of the total kilometers of Wastewater collection pipe.	This is a measure of the amount of asset management condition assessment data utilized to establish the most appropriate and cost effective lifecycle management interventions for wastewater pipe infrastructure. Targeted 10 year program to complete full City inventory, and continue on rotating basis.	Environmental Services	Wastewater Collection	To be provided	To be provided	To be provided	<b>10%</b>	To be provided	To be provided
<b>Water Main Break Repair time</b>	water repair disruption from start of dig till completed	time of customer inconvenience- each break is unique but water pressure has to be reduced to address the issues	Environmental Services	Water Distribution	4.13	4.17	4.04	<b>6</b>		
<b>Wastewater response time</b>	water repair disruption from start of dig till completed	time of customer inconvenience- each break is unique but water pressure has to be reduced to address the issues	Environmental Services	Wastewater Collection	To be provided	To be provided	To be provided	To be provided	To be provided	To be provided
<b>Percent of Invoices Paid Within 30 Days</b>	Number of Invoices paid within 30 Days / Total Number of invoices	This measure represents the proportion of invoices paid within 30 days of the invoice date. This measures supports the appropriate management of the corporations cashflow position and effectiveness of meeting its payment obligations and vendor relationships.	Finance	Accounts Payable	82%	86%	87%	<b>&gt;=85%</b>		
<b>Average Number of Bids per Bid Call</b>	Total Average number of bids received over number of bids closed (from Bids and Tenders)	This metric measures the competitiveness of bids be received.  The types of tenders issued, size of the project and general economic conditions can impact the number of bids received.	Finance	Purchasing	3.35	5	5	<b>4 or greater</b>		
<b>Prior Years' Tax Arrears Not Collected in the Current Year as a Percent of the Current Year Levy This</b>	Total prior year property tax balance outstanding divided by the current years levy	This measure shows the level of collectability and affordability of property taxes for the City. Tax arrears can include more than just taxes as some municipalities may add additional items such as water arrears, property standards charges and eligible Provincial Offences fines to the tax bill. Additionally, economic conditions and the strength of a local economy, as well as the collection practices employed in each municipality, may impact tax arrears, collections and penalty and interest charges.	Finance	Taxation	0.72%	1.19%	1.20%	<b>&lt;1.5%</b>		
<b>Water &amp; wastewater receivable as a % of water and wastewater billed</b>	Year-end aged Water and wastewater billings receivable balance divided by the total water and wastewater billing transactions in the year.	This measure illustrates how much of water and wastewater billed that is not collected. Water and wastewater receivable is the amount of outstanding utilities owed to the municipality. High outstanding water and wastewater bills may reflect the inability of residents to pay their utilities or it could indicate problems with the municipality's tax collection procedures. High outstanding water and wastewater bills could create cash flow problems to meet user-rate obligations or result in higher utility rates to fund uncollectable or write offs.	Finance	Water Finance	6.6%	6.0%	5.0%	<b>&lt;= 5%</b>		

<b>Corporate Asset Maturity score</b>	Asset Management Maturity model assessment result, completed annually	This is a measurement on the corporate level of understanding, progress and quality of the City's Asset Management planning process. : The AM Council Asset Management Maturity Model (AMMM) ensures a consistent applied tool for maturity assessment that enables effective performance benchmarking. Level 1 - No asset management Level 2 - Reactive Asset Management planning Level 3 - Gave systems in place to manage AMP Level 4 - On alert for AM opportunities and risks that might emerge Level 5 - Asset Management is an integral part of everything done	Finance	Treasury	1.5	2	2.5	5		
<b>Total number cheques/Electronic funds transfers (EFT) issued in a year over the number of fulltime equivalent (FTE) payroll staff</b>	Total number of cheque/EFT divided by number of full-time payroll staff	Measures the number of payroll cheques issued per payroll employee.	Finance	Payroll	8768	8829	8889	9000		
<b>Percentage (%) of Rural calls with apparatus on scene in 14 minutes or less Reduced property loss</b>	Data pull from incident reporting	ensuring adequate resources are responding in timely fashion to mitigate property loss, protect environment and/or reduce risk of loss of life	Fire	Fire	N/A	80%	80%	80%		
<b># of Unplanned extended apparatus outages</b>	# of times annually that fire apparatus are out of service beyond a single workday.	Measures annual and preventative maintenance programs for efficiency and effectiveness. Measures the impact of new fleet mechanic role tied to Fire Services	Fire	Fire	NA	20	10	10		
<b># of residents/businesses signed up for mass notification system</b>	Data review, public education, testing	determines number of citizens receiving critical emergency information during an event. Allows citizens to prepare and protect life and property.	Fire	Emergency Management	NA	10,000.00	20,000.00	30,000.00		
<b>% of Urban calls with apparatus on scene in 6 minutes or less Reduced property loss</b>	Data pull from incident reporting	ensuring adequate resources are responding in timely fashion to mitigate property loss, protect environment and/or reduce risk of loss of life	Fire	Fire	93%	90%	90%	90%		
<b>Percentage of fires compared to total number of emergency incidents</b>	data review of number of fires vs. total number of incidents.	Measure of proportionate number of fires to incident and used as an indicated to evaluate respective; - Property loss reduced. - Loss of life due to fire reduced. - minimum staffing requirements	Fire	Fire	14%	10%	10%	10%		
<b>Completion of Job Evaluation/Re-evaluation - CUPE and Administrative</b>	# of CUPE jobs evaluated in the period, # of Administrative jobs evaluated in the period	CUPE Job evaluation was identified as a priority for this year. Each department has prioritized administrative jobs, which will be evaluated.	Human Resources	Human Resources	CUPE - 10 Admin - 10	CUPE - 50 Admin - 20	CUPE - 50 Admin - 20	To be provided		
<b>Completion of CUPE Market Compensation Review</b>	Number of jobs reviewed	Review completed to measure relativity with the local market	Human Resources	Human Resources	N/A	N/A	100	To be provided		
<b>Performance Review process Completion (Administrative Employees)</b>	number of Performance Review processes (PRPs) completed	PRP training will be provided to all manager in 2024. PRPs are important to ensure employees are receiving regular feedback and coaching on their performance and to support professional development and alignment with strategic goals and priorities.	Human Resources	Human Resources	N/A	All Admin Staff	All Admin Staff	To be provided		

<b>Talent Management Program</b>	Number of courses offered & Number of employees trained	Talent Management is the strategic practice of acquiring, aligning, developing, and retaining employees. In 2024 we will be introducing a catalogue of training for emerging and current managers to better prepare them for managing others. As we work to improve our culture and the quality of work performance and employee satisfaction, we will offer several synchronous and asynchronous learning experiences that align with the values and objectives of the corporation. Five courses will be developed over the next 2 years.	Human Resources	Human Resources	N/A	# of Courses - 2 # of Empl - 50	# of Courses - 3 # of Empl - 250	To be provided		
<b>IT Service Availability</b>	Number of incidents manually tracked when go down	This KPI measures the availability and uptime of critical IT services and infrastructure, such as websites, online services, and internal networks. High availability percentages indicate reliable IT services, crucial for both municipal operations and the public's access to government services.	Information Technology	Information Technology	To be provided	To be provided	To be provided	99%	TBD	TBD
<b>Average Response Time to IT Requests and Incidents</b>	Total time from IT ticket being logged to an IT representative response divided by total number of tickets. Response times are tracked by our service desk application	This measures how quickly the IT department responds to service requests, support tickets, and incidents. It's critical for maintaining high levels of service and ensuring that municipal employees and the public are not hindered by IT-related issues.	Information Technology	Information Technology	To be provided	To be provided	To be provided	1 hour	TBD	TBD
<b>Average Resolution Time for IT Incidents</b>	Total time to resolve and close an IT ticket divided by total number of tickets. Resolution time are tracked by our service desk application	Closely related to response time, this KPI tracks the average time it takes to fully resolve IT incidents. It is a critical metric for assessing the efficiency and effectiveness of the IT support team. Faster resolution times lead to increased satisfaction among users and can reduce downtime.	Information Technology	Information Technology	To be provided	To be provided	To be provided	4 hour	TBD	TBD
<b>Number of Cybersecurity Incidents</b>	Number of incidents during the year. This metric is manually tracked when each incident occurs	This KPI tracks the number of successful and attempted cybersecurity incidents against municipal IT systems. Keeping this number low is vital for protecting sensitive data and maintaining trust in government IT systems. It also helps in assessing the effectiveness of the cybersecurity measures in place.	Information Technology	Information Technology	To be provided	To be provided	To be provided	0	TBD	TBD
<b>Information Technology Budget Performance:</b>	1DESA - Financial report; Information Technology budget to actual variance	This KPI measures how well the IT department sticks to its budget and manages its resources. It takes into account the costs associated with IT projects, maintenance, and operations versus the allocated budget. Efficient budget management is crucial for maximizing the impact of IT investments on municipal services and infrastructure.	Information Technology	Information Technology	Under	To be provided	To be provided	On Budget	TBD	TBD
<b>Transit Operations Financial Performance (Revenue to Cost Ratio)</b>	Total Transit revenue divided by total Transit expenses - 1DESA Financial report	Looks at departments performance on efficiency and operating budget	Transportation & Operations Services	Transit	34%	31%	34%	35%		
<b>Percentage of capital projects commenced within 12 months of receiving fund approval</b>	Determining percentage of department projects that start with in specific time frame	Looks at departments performance on efficiency and timeliness in delivering capital projects	Transportation & Operations Services	Operations	92.90%	95%	100%	100%		
<b>Operating Cost of Parks and Open Spaces per Capita</b>	Operating Costs / per capita	Looks at departments performance on efficiency and operating budget	Transportation & Operations Services	Parks and Open Spaces	\$69.70	\$86.49	\$90.00	\$90.00		
<b>Winter Road Maintenance cost /lane km</b>	Winter Control Costs of Roads (Plowing, Salting, Sanding , Hauling) / km that is in the city of Belleville	Looks at departments performance on efficiency and operating budget	Transportation & Operations Services	Operations	\$2,060	\$2,000	\$2,000	\$2,000		
<b>Percentage of resident driven work orders completed with in 30 calendar days</b>	Resident calls and requests for service is completed within 30 calendar days	Customer Satisfaction	Transportation & Operations Services	Operations	70%	75%	80%	90%		

Categories	
Efficiency	expresses the resources used in relation to the number of units of service provided or delivered. Typically, this is expressed in terms of cost per unit of service.
Customer Service	expresses the quality of service delivered relative to service standards or the customer's needs and expectations.
Community Impact	expresses the outcome, impact, or benefit that the City program has on the community in relation to the intended purpose or societal outcomes expected.
Activity Level	provides an indication of service/activity levels by the number of resources or the volumes of service delivered to ratepayers. Results are often expressed on a common basis, such as, the number of units of service provided per capita.

KPI Legend	
	Positive upward trend
	Positive downward trend
	Negative upward trend
	Negative downward trend
	Neutral trend
	On track
	On track with minor issues
	Off track