

**CITY OF BELLEVILLE**

**DEPARTMENTAL OPERATING PLAN - Key Performance Indicators (KPI)**

- KPI's have been included for discussion purposes only.

2024 - metrics are still identified as projections until the finalization of the 2024 year end, any updates to these items will be highlighted in yellow.

2025 - forecast amounts will be updated as additional information becomes available, any updates to these items will be highlighted in yellow.

2026 - during the finalization of the 2026 Annual Departmental Plans, an additional 2026 Forecast column will be included to outline expected results for the 2026 operating year.

KPI Measure	How is this calculated	What does this mean	Department	Division	2023 Actual	2024 Projected	2025 Forecast	Target	Trend	Status
Ice Occupancy Rate (Prime Time)	Total bookings divided by total usable time.	The percentage of usable time the arenas are booked.	Community Services	Recreation Services	68%	70%	75%	75%		
Program Registrations	Number of program registrations (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	119,876	120,800	120,800		
Outstanding Accounts Receivable	Total accounts receivable greater than 60 days divided by total accounts receivable at year-end.	The percentage of outstanding accounts receivable at year-end greater than 60 days measures the City's collectibility of revenues.	Community Services	Recreation Services	32%	25%	20%	20%		
Facility Energy Consumption	Equivalent kilowatt hours per square foot (ekWh/ft2)	Measures the energy efficiency of City Facilities.	Community Services	Facilities Management	44.84	TBC	42.60	40.00		
Annual Facility Maintenance Projects	Capital projects completed divided by total capital projects.	The percentage of capital projects completed by year-end measures the City's ability to complete projects that have been approved by Council in a timely manner.	Community Services	Facilities Management	100%	100% (est.)	90%	90%		
Percentage increase in annual website visitors	% Change in website visitors year-over-year	The City's website is an important source for City information and services. The more views, the more we know people are accessing this resource.	CAO	Communications	N/A 1,266,130	4.72% 1,325,856	4.72% 1,388,436	5%		
Number of newsletter subscribers	Total number of newsletter subscribers. Target currently set at approximately 3% of the City population.	The Belleville Updates newsletter provides residents with monthly updates on City news. In 2024, we updated the format which resulted in a significant increase in subscriptions. We hope to continue building on this momentum to ensure residents are kept in the loop.	CAO	Communications	187	484	726	1700		
Tax Rate Stabilization Reserve fund % of target balance	Year end Tax rate stabilization reserve fund balance divided by reserve fund target (Reserve Fund Policy).	The City has established a policy to maintain a target balance in the Tax Rate Stabilization Reserve fund to provide the ability to manage contingencies and the peaks and valleys of corporate expenditures. This policy helps ensure manageable tax increases.	Corporate Overview	Corporate	82.7%	84.5%	33.0%	100%		

<b>Asset Management Reserve fund % of target balance</b>	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 for the Asset Management Reserve fund.	Corporate Overview	Corporate	19.0%	20.9%	22.0%	100%		
<b>Debt service ratio</b>	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 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.	Corporate Overview	Corporate	5.92%	6.74%	7.19%	< 12%		
<b>Property Tax Burden as a Percentage of Income</b>	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 Overview	Corporate	4.30%	4.40%	4.49%	<5.5%		
<b>Total Municipal Tax Burden as a Percentage of Income</b>	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 Overview	Corporate	5.80%	6.00%	6.10%	<7%		
<b>Operating Cost per Paid Parking Space Managed</b>	Operating Costs of parking operation divided by the number of parking spaces.	This is a measure of the cost effectiveness of the City's parking operation.	People & Corporate Services	Parking	\$545.72	\$634.00	\$602.00	\$550.00		
<b>Parking Violation Rate</b>	Tracking the number of parking violations issued over a specific period (i.e. Number of tickets issued per year).	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.	People & Corporate Services	Parking	15,932	19,800	19,000	18,500		
<b>Resolution Time for Bylaw Complaints/Violations</b>	Calculated as; the total time from complaint receipt to resolution divided by the number of complaints.	This is a measure of the responsiveness and timely closure of bylaw complaints. It is measured by the average number of days to resolve a complaint.	People & Corporate Services	Bylaw Enforcement	21.14	35.72	35	31		
<b># of MFIPPA requests per 10,000 population (activity level indicator)</b>	Number of MFIPPA requests received 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.	People & Corporate Services	Deputy Clerk	7.86	6.5	6	5		
<b>% of MFIPPA requests responded to within 30 days</b>	Measured by the 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.	People & Corporate Services	Deputy Clerk	87%	88%	100%	100%		
<b>Building Faster Fund: Total residential dwelling unit construction starts</b>	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.	Total count of residential new construction and conversions in accordance with CHMC construction starts definitions	Engineering and Development Services	Building	Target: 227 Actual: 644	Target: 258 (Ontario Website updated to October and waiting for November and December (as of April 14, 2025))	Target: 310	Target: 3,100 units(10-years from 2022 to 2031)		
<b>Building Permit Review - Average days for initial review of 'Houses'</b>	Number of business days between an application being deemed complete and the OBC Review being completed. (concurrent review removed from average)		Engineering and Development Services	Building	7	7	7	10		

<b>Planning Application Processing - Average days for residential zoning applications (legislated maximum of 90 days)</b>	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	90 (Target)	90	90		
<b>Site Plan Applications - Average days for initial review of site plan applications (legislated maximum of 60 days)</b>	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	30 (Target)	30	30		
<b>Subdivisions - Average days for initial review of engineering drawings</b>	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(Target)	60	60		
<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	0.00%	1.48%	1.30%	target of 1%		
<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	21.0%	6.2%	11.5%	10%		
<b>Water Main Break Repair time</b>	Average water repair disruption time in hours from start of dig till completed.	This is a measure of the responsiveness to water service interruptions/reduced service as measured by the time it takes to resolve/repair each water main break. Note: each main break is unique, but water pressure does need to be reduced to address each break.	Environmental Services	Water Distribution	4.13	4.17	4.04	6		
<b>Percent of Invoices Paid Within 30 Days</b>	Number of Invoices paid within 30 Days / Total Number of invoices.	This is a measure of external vendor payment compliance. This measure represents the proportion of invoices paid within 30 days of the invoice date. This supports the appropriate management of the City's cashflow position and effectiveness of meeting its payment obligations and vendor relationships.	Finance	Treasury	82%	86%	87%	>=85%		
<b>Customer service – Percentage of Finance Customer service calls answered</b>	Total number of answered customer service calls answered over the total number of calls.	This metric measures the number of customer service calls answered compared to the number of customer service calls received by the Finance department.	Finance	Treasury	80%	82%	84%	90%		
<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 received for purchases made by the City. The types of tenders issued, size of the project and general economic conditions can impact the number of bids received. Having sufficient bids ensures the City receives competitive prices for their purchases, and ensures the City is structuring procurement documents appropriately. Inclusive of Request for Tenders, Proposals, Prequalification, Cooperative Purchasing and Single Sole Source Purchases.	Finance	Purchasing	2.9	3.8	4	4 or greater		

<b>Prior Years' Tax Arrears Not Collected in the Current Year as Percent of the Current Year Levy</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. Economic conditions, the strength of the local economy, and collection practices impact tax arrears, collections and penalty and interest charges. Tax arrears can include more than just taxes, including water arrears, property standards charges and eligible Provincial Offences fines.	Finance	Taxation	0.72%	1.30%	1.25%	<1.5%		
<b>Corporate Asset Maturity score</b>	Asset Management Maturity model assessment result, completed annually.	This is an important measure as it measures the 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. 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	1.9	2.1	2.3	4		
<b>Rural response time</b>	Data pulled from incident reporting with target effective response force on scene in 14 minutes.	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>Urban response time</b>	Data pulled from incident reporting with target effective response force on scene in 9 minutes.	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 large loss (under \$500,000) 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 large loss 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>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	NA	98%	99%	99%		

<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	NA	20 min	20 min	1 hour	↔	●
<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	NA	2.5 hour	2.5 hour	4 hour	↔	●
<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	0	0	0	0	↔	●
<b>Transit Operations Financial Performance (Revenue to Cost Ratio)</b>	Calculated as the total Transit revenue divided by total Transit expenses.	This measure identifies the cost effectiveness of meeting establish cost recovery ratios for the Transit service.	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 are started with in 12 months of funding approval. Commencing the project is determined as the procurement documentation being completed.	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 divided by population.	Operating Costs of the park's operations per capita. This measures the cost effectiveness of parks operations.	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		Transportation & Operations Services	Operations	\$2,060	\$2,000	\$2,000	\$2,000	↔	●
<b>Percentage of resident driven work orders completed within 30 calendar days</b>	Resident driven work orders completed within 30 calendar days divided by total resident driven work orders completed.	Resident calls and requests for service is completed within 30 calendar days.	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