


















	Measure	Result	Last Actual	Target
Complete Communities	Quality of Life		TBD	TBD
	Value for Tax Dollar		TBD	TBD
	Fire Services Cost per \$1000 of assessment		2016: \$0.61	TBD based on five-year trend
	Enforcement services cost per capita		2016: \$88	TBD based on five-year trend
	Citizen Satisfaction with Public Engagement		Resident Survey 2017: 63% residents; 67% businesses	Green = < 90% Yellow = 89% - 80% Red = > 80%
	Maintenance cost per KM of Road		2016: \$4,550	TBD based on five-year trend

	Measure	Result	Last Actual	Target
Strategic Economic Diversification	Total number of Building Permits Issued		2016: 608	Green = < 660 Yellow = 659-620 Red= >620
	Construction building permit value		2016: \$81 million	Green = < \$150M Yellow = \$149M- 85\$M Red= >\$84M
	Subdivision and Development Appeals		2016: 8 Appeals	TBD with data

	Measure	Result	Last Actual	Target
Respected Environment	Acres of Land Under Conservation	TBD	2016: 145 acres	TBD based on five-year trend
	Operating costs for Parks per Capita	TBD	2016: \$220	TBD based on five-year trend
	Recycle Material Diversion		2016: 36%	Green= <30% Yellow= 29%-25% Red= >25%

	Measure	Result	Last Actual	Target
Responsible Leadership	Health of the workplace		TBD	TBD
	Annual Property Tax Increase (Millrate)		2017: 2.57%	Green = 0%-2% Yellow = 2%-4% Red= <4%
	Debt Limit (Debt to Provincial Debt Limit)		2016: 17%	Green = >15% Yellow = 16%-24% Red= <25%
	Operating Costs (Corporate Expenditures) per capita		2016: \$2,401	
	Customer Satisfaction		2016 Business: 84% Resident: 80%	Green= <95% Yellow= 94%-90% Red= >90%
	IS Services Response Rate		TBD	95% calls/tickets serviced within one business day Green= <95% Yellow= 94%-85% Red= >85%
	Internal Service requests (% of time established service standards are met)	TBD with service excellence project	TBD with service excellence project	TBD with service excellence project
	TRIF- FAF		Jan: 5.11 Feb: 0 March: 0 April: 0	Green= >2.0 Yellow = 2.1-7.0 Red= <7.0
	Attrition Rate		TBD	Green = >10% Yellow = 11%-15%

Responsible Leadership

			Red= <15%
Performance/Development discussions	  	TBD	Green= <90% Yellow= 89%-80% Red= >79%
Employee Development plans	  	TBD	Green= <50% Yellow= 49%-25% Red= >25%
Internal Promotions	  	TBD	Green= <75% Yellow= 74%-50% Red= >50%
Employee Satisfaction Index	  	TBD	Green= <80% Yellow= 79%-75% Red= >75%
Calls handled by first touch point	  	TBD	Green= <80% Yellow= 79%-75% Red= >75%
Spending in accordance with approved budgets (% net program variance)			
Staff per 1,000 residents	TBD	2016: 7.76	TBD based on five-year trend
Cost Share agreements	TBD	TBD	TBD based on five-year trend
Cost Recovery	  	TBD	TBD based on five-year trend
Assessment Appeals	  	TBD	TBD based on five-year trend