












Appendix I










2019 Operating Financial Triannual Performance Report - Year End (Unaudited)

2019 Service Levels

Service	Service Level Measure	2019 Target	2019 Actual
Property Tax Supported			
Living			
 Adult Day	Providing days of care	37,400	33,698
 Child Care	Number of child care subsidies	16,880+	16,933
 Employment Support	Number of clients supported	3,100+	3,394
 Homelessness Support	Number of units/bed/homes	12,000+	10,538
 Housing Support	Average number of housing subsidies	11,579+	11,407
 Income Support	Number of clients supported monthly	19,250	16,791
 Long-Term Care	Number of resident days	256,595	252,287
 Paramedics	Number of emergency calls responded	147,000	139,600
 TransHelp	Number of trips provided	757,000	732,671
Thriving			
 Chronic Disease Prevention	Number of children screened	80,000	101,000
	Number of children identified with urgent dental conditions	13,000	11,100
 Early Growth and Development	Number of children with special needs served	1,564	2,795

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2019 Operating Financial Triannual Performance Report - Year End (Unaudited) 2019 Service Levels

Service	Service Level Measure	2019 Target	2019 Actual
Property Tax Supported			
Thriving			
 Heritage Arts and Culture	Number of visitors	30,000+	29,699
 Infectious Disease Prevention	Number of school immunization records reviewed with progressive enforcement	247,602	249,524
	Number of compliance food safety inspections conducted	11,000	10,952
	Number of fixed food premises that received all of their mandated inspections	6,000	5,968
 Roads and Transportation	Lane kilometres of roads maintained	1,660+	1,668
	Number of structures managed	180	191
	Number of signalized intersections managed	480+	464
 Waste Management	Tonnage of waste managed	542,000	545,000
External Agencies - Thriving			
 Peel Regional Police (PRP)	Citizen Initiated Events	247,000	259,895
 Ontario Provincial Police (OPP)	Number of Calls for Service	25,300	24,735
 Conservation Authorities	Hectares regulated and managed	37,800	37,898
	Number of trees, shrubs and seedlings planted	189,900	222,047
Utility Rate Services - Thriving			
 Wastewater	Number of customer accounts managed	331,000	329,044
	Wastewater treated per day (in million litres)	644	697
 Water	Number of customer accounts managed	338,080+	335,594
	Water treated per day (in million litres)	575	577