



The Corporation of the Town of Milton

Report To: Council

From: Andy Scott, Director, Strategic Initiatives & Business Development

Date: September 12, 2022

Report No: ES-014-22

Subject: 2021 Annual Performance Reporting

Recommendation: **THAT this report be received for information.**

EXECUTIVE SUMMARY

The Town has expanded its annual performance reporting methodology to incorporate a standard set of performance indicators.

These indicators are grounded in research and best practice and permit for comparison with other municipalities.

REPORT

Background

On October 19, 2020, Council approved Report CORS-055-20 outlining a corporate reporting framework which identified the requirement to report at least annually on organizational performance.

This report is intended to fulfill that requirement, providing information on the key activities and outcomes achieved by the Towns programs and services.

Prior reporting has highlighted the achievement of key initiatives and activities throughout the year. This year's report is intended to take a balanced approach by reporting on highlights and successes but also leveraging a set of service delivery indicators for Council and public consumption.

A major focus of staff over the last 12 months has been to establish a set of organizational indicators and ensure they are repeatable, have sufficient rigour, and permit for comparisons to contemporary municipalities.

The Council Staff work plan identifies *'delivery of services that address increased expectations and service requests and manage the need for new investment'* as a key organizational strategic goal. There was recognition that as Milton continues to grow and develop, demand for municipal services would increase.

Background

The enhancements made to our organizational performance reporting reflect this and aligns with two of the general strategies identified as to how we would achieve the strategic goal identified above:

- Build and enhance data and information to assist Council and staff in evidence-based decision making.
- Investigate opportunities for the modernization and automation of processes that are subject to high service volumes which is another organizational strategic goal.

Discussion

The metrics selected allow staff to identify where increases to service volumes are occurring and where action is necessary to maintain services levels. It's also possible to monitor service levels, relative to the population growth the Town is experiencing, as evidenced through the most recent Census releases. This in turn allows us to predict future service levels and the resources necessary to meet those service expectations.

Selection of indicators

Staff conducted a wide ranging review of best practices in municipal performance reporting while also taking into consideration metrics identified during historical Service Delivery Reviews and the internal expertise of internal service delivery leaders.

Where reporting already occurs through provincial or association data collection, as is the case for both Transit and Fire Services, these metrics were utilized to avoid unnecessary duplication. For other programs and services, other standardized reporting organizations were identified and their methodologies were reviewed to assess the Town's ability to replicate data collection and analysis.

A premium was placed on metrics which permitted for comparison with other municipalities and where year over year trending was possible. For some indicators selected this will mean 2021 is a benchmarking year and year over year trending will begin in next years Annual Performance Report.

The Municipal Benchmarking Network of Canada (MBNC) is a primary source of comparator data in that it is a cohort of large urban municipalities who work collectively to report on program and service delivery in a consistent manner to allow for comparison and the sharing of best practice. Where possible staff have leveraged the same indicators.

Another source of financial analysis is the annual BMA Municipal Study which reports on the annual budgets of each municipality across Ontario and performs a standardized analysis on programs and services. This allows for reporting on a spend per capita basis across comparable municipal services.

Discussion

Where possible indicators will be reported using an appropriate rate (per capita or per 100,000 residents). This is important as it allows for service levels to be monitored relative to the size and scale of the community we serve.

Enhanced analysis

Across three municipal services, enhanced analysis was undertaken. This was due to either higher levels of reporting already existing (our Fire Department reports metrics annually through the Office of the Fire Marshall and our Transit Division reports metrics annually via the Canadian Urban Transport Association) or because it was determined to be of organizational interest (in the case of Bylaw and Parking Enforcement).

For these three municipal services staff performed analysis on:

- service levels;
- performance;
- efficiency; and
- operational cost.

Also conducted was benchmarking analysis with other relevant municipalities. It is intended that additional Town services will have similar analysis conducted in the future.

How is this performance reporting used?

This analysis helps staff manage performance, as well as, current and future resource needs. It also allows for the application of a Quality Improvement (QI) approach where benchmarking suggests there is a significant difference over time or with our contemporary municipalities. There are already examples of QI improvements occurring as a result of this analysis.

Longer term these indicators are used for program planning, it is especially valuable when paired with community level census data to allow staff to assess how programs and services need to change over time to meet the needs of our growing community.

For Council these indicators will be essential in supporting the development of the Town's next strategic plan. Community level indicators (such as Census data) can be combined with Service Level Indicators to measure organizational performance over time, measure progress towards strategic objectives and demonstrate the impact of additional resources on service delivery.

Two additional data pillars which will be available for future performance reporting are the results of a Community Engagement Survey which is planned for completion in late 2022



MILTON

2021

Annual Progress Report

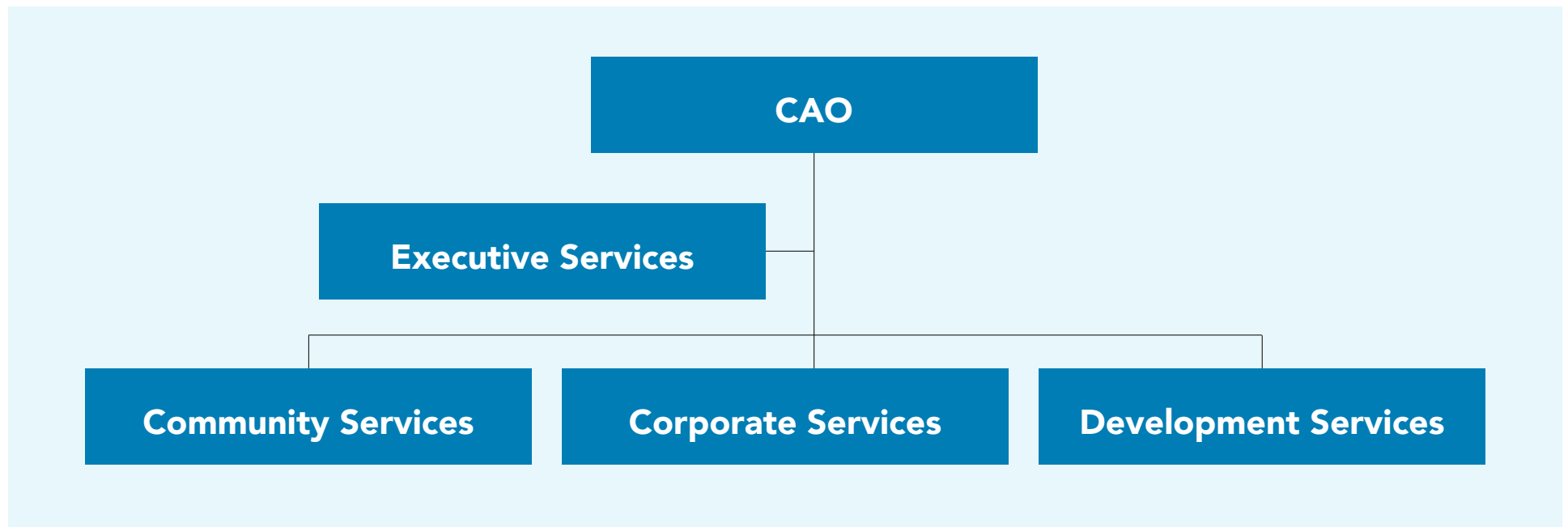
Introduction

At the Council meeting held on May 25, 2020, Council passed a resolution directing staff to complete an inventory of regular reports to Council including the frequency of each and report back to Council no later than October on any amendments recommended in order to provide the information Council needs to fulfill its mandate under the Municipal Act.

On Oct. 19, 2020, Council approved Report CORS-055-20 that outlined a reporting framework. As part of this framework, reporting enhancements were included that demonstrated the strategic alignment of service delivery to the overall Council Staff Work Plan, legislative responsibilities, continuous quality improvement and organizational outcomes.

This report provides information on key activities and outcomes achieved for programs and services. Appendix A reports all metrics captured by each department and division. This report includes metrics or data that demonstrates usage or update of our services, key performance indicators highlighting progress, continuous quality improvement, achievements, and important updates.

Corporate Overview



Departmental Overview:

Executive Services

The Executive Services department is led by the Chief Administrative Officer (CAO). The CAO provides leadership and management of the administrative functions of the municipality, provides information, support and guidance to Milton Council to assist with the development and evaluation of strategic directions, policies and priorities, monitors all administrative services to ensure a balanced budget, implements Council policies and priorities, and ensures appropriate staffing levels for all departments to deliver services to the community. The Executive Services department includes functions of economic development, strategic initiatives and business development, and fire services (Milton Fire Department).

Service Areas



Economic Development

- Business development, retention and expansion
- Business attraction
- Economic data
- Planning & development support
- Business start-up support
- Financial support referrals
- MEV Innovation Centre



Strategic Initiatives & Business Development

- Corporate priorities & business planning
- Strategic partnerships & stakeholder relations
- Corporate performance & measurement



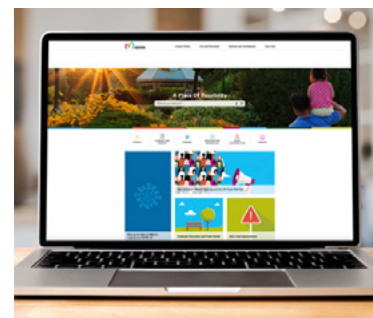
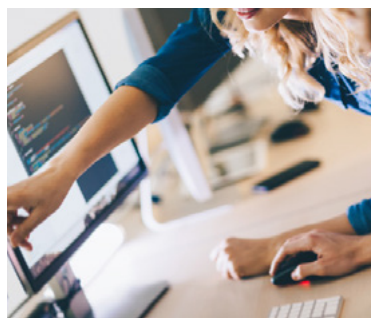
Milton Fire Department

- Fire suppression
- Fire prevention & public education
- Communications (9-1-1 dispatch)
- Training
- Administrative services

Corporate Services

The Corporate Services Department provides valuable services to the organization and the community. The Department delivers customer service and supports the business of a municipality through the delivery of human resources, financial services, information technology, strategic communications, accessibility, municipal law enforcement, legal, and legislative services.

Service Areas



Financial Services

- Purchasing
- Risk management
- Taxation
- Assessment base management
- Payroll
- Accounting
- Financial planning and policy
- Treasury
- Development finance

Human Resources

- Compensation and benefits
- Employee relations
- Human resources information
- Labour relations
- Occupational health, safety and wellness
- Organizational learning and development
- Talent acquisition

Information Technology

- Client service & technology support
- Enterprise business systems & GIS
- Enterprise data warehousing & business intelligence
- Project management
- Technology architecture

Legal and Legislative Services

- Council meeting management
- Information governance
- Records management
- Accessibility
- Legal administration
- Corporate reception
- Municipal elections
- Licensing
- Municipal law enforcement

Strategic Communications

- Public relations
- Digital communications
- Community engagement
- Government relations
- Risk and issues management
- Creative services
- Crisis and emergency communications

Community Services

The Community Services Department connects people with progressive places and positive experiences. The department encourages all residents of Milton to embrace active and healthy lifestyles through the delivery of quality recreation, parks, transit, and cultural services with a spirit of community. Milton’s roads (including snow removal), parks, sports fields, forestry, fleet and facilities are maintained through the department.

Service Areas



Recreation & Culture

- Business and support services
- Arts and culture
- Recreation programs
- Sponsorship and revenue generation
- Financial assistance
- Volunteers
- Facility rentals
- Community development

Facilities, Operations & Environment

- Parks and facility planning
- Parks and facility design and construction
- Roads maintenance
- Signs and sidewalks
- Parks maintenance
- Winter control
- Facility operations
- Environment

Transit

- Transit planning and administration
- Conventional transit services
- On-Demand and specialized transit services

Development Services

The primary focus of the Development Services Department is to develop a vision for the future of Milton and to build a complete, vibrant, resilient and sustainable community that responds to that vision. The department achieves this through the management of growth and change, utilizing a suite of innovative, enabling policies and guidelines, regulatory tools and technical standards and delivering the infrastructure, programs and services to support the ongoing evolution of the community.

Service Areas



Planning Services

- Planning policy
- Urban design



Infrastructure Management

- Traffic
- Infrastructure and right of way
- Asset management
- Transportation planning
- Crossing guards



Building Services

- Chief building official
- Inspections
- Plans and permits



Development Engineering

- Stormwater
- Development engineering



Development Review

- Planning review
- Zoning and property information

2021 In Review

Municipalities deliver critical and important services to the community and are responsible to maintain infrastructure. In 2021, the Town continued to be highly responsive using a combination of proactive and reactive measures demonstrating the Town's agile response. Throughout the pandemic, the Town has continued to deliver many of its services in alignment with public health directives, instituting health and safety measures, and meeting legislative requirements.

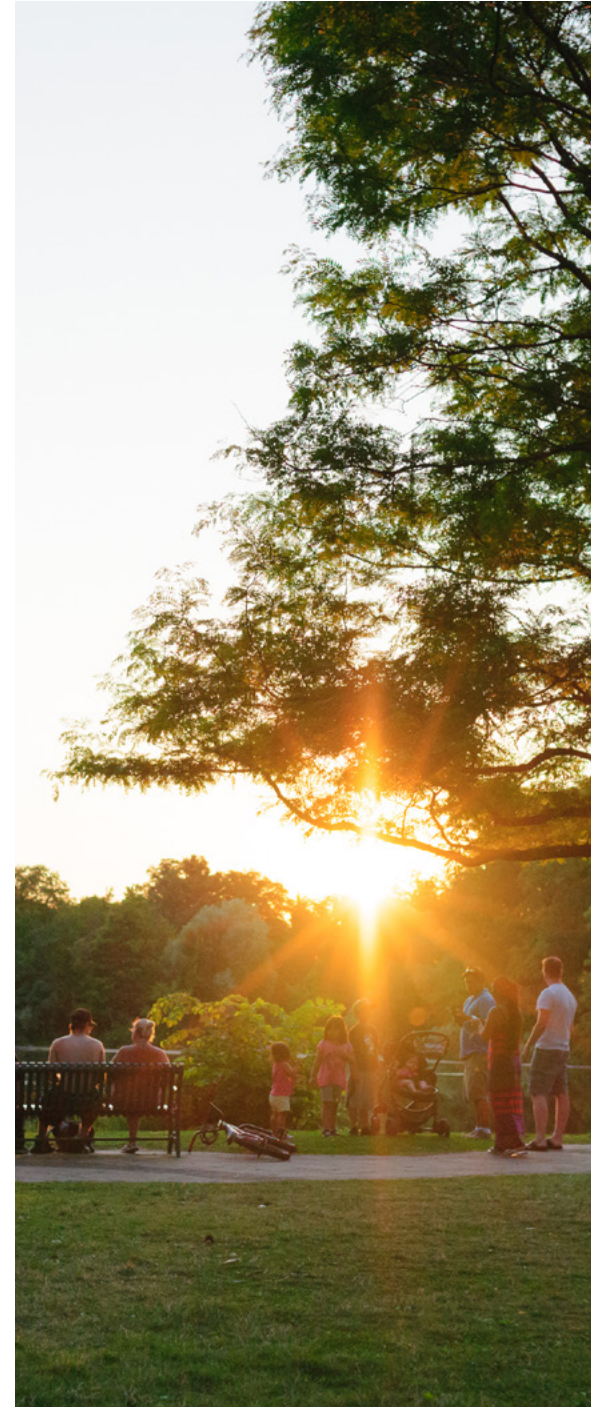
Although the COVID pandemic continued to affect how the Town of Milton was able to provide its programs and services, each department adapted quickly to respond to the community's needs. This was done by adapting to alternative service delivery by offering a range of services and programs by phone, online, or virtually, throughout the closure of various facilities due to public health measures or for community vaccine clinics.

Throughout the pandemic the Corporate Services department played a key role in business continuity for the organization by enabling various modes of customer service and modernization of services, implementing a hybrid work environment, guiding fiscal oversight and strategies, continuing to provide economic relief programs for residents and businesses, and ensuring regular, timely and relevant communications to staff and the community.

The Community Services Department continually responded and adapted to a changing environment to maintain as many services as possible. This was achieved through training, education, redeployment, and modifying program delivery and facility operations.

Through 2021, essential construction such as housing, and infrastructure such as schools and hospitals continued. As such, it was extremely critical that the Development Services department continued the delivery of services to balance supporting economic resiliency and recovery with managing continued community growth.

The reporting metrics included in this report are reflective of the impact that the COVID pandemic had on our service delivery. It is anticipated that across a number of programs and services, future performance will be more reflective of pre-pandemic levels.



Council-Staff Work Plan

Through the Council-Staff Work Plan, Milton has set priorities to position the municipality for success during what continues to be a period of high growth. The Work Plan sets a road map for how the Town of Milton may continue to accommodate growth while ensuring the financial sustainability of the organization and the community. Together with staff, Members of Council set four goals:



Planning for Growth

We will plan and build our community to accommodate growth while managing new service and infrastructure demands and balancing taxpayer affordability.



Increase Revenue Potential

We will achieve sustainable new revenue streams.



Community Attractiveness & Competitiveness

We will improve Milton's attractiveness for prospective talent and investment.



Service Innovation

We will deliver services that address increased expectations and service requests and manage the need for new investment.

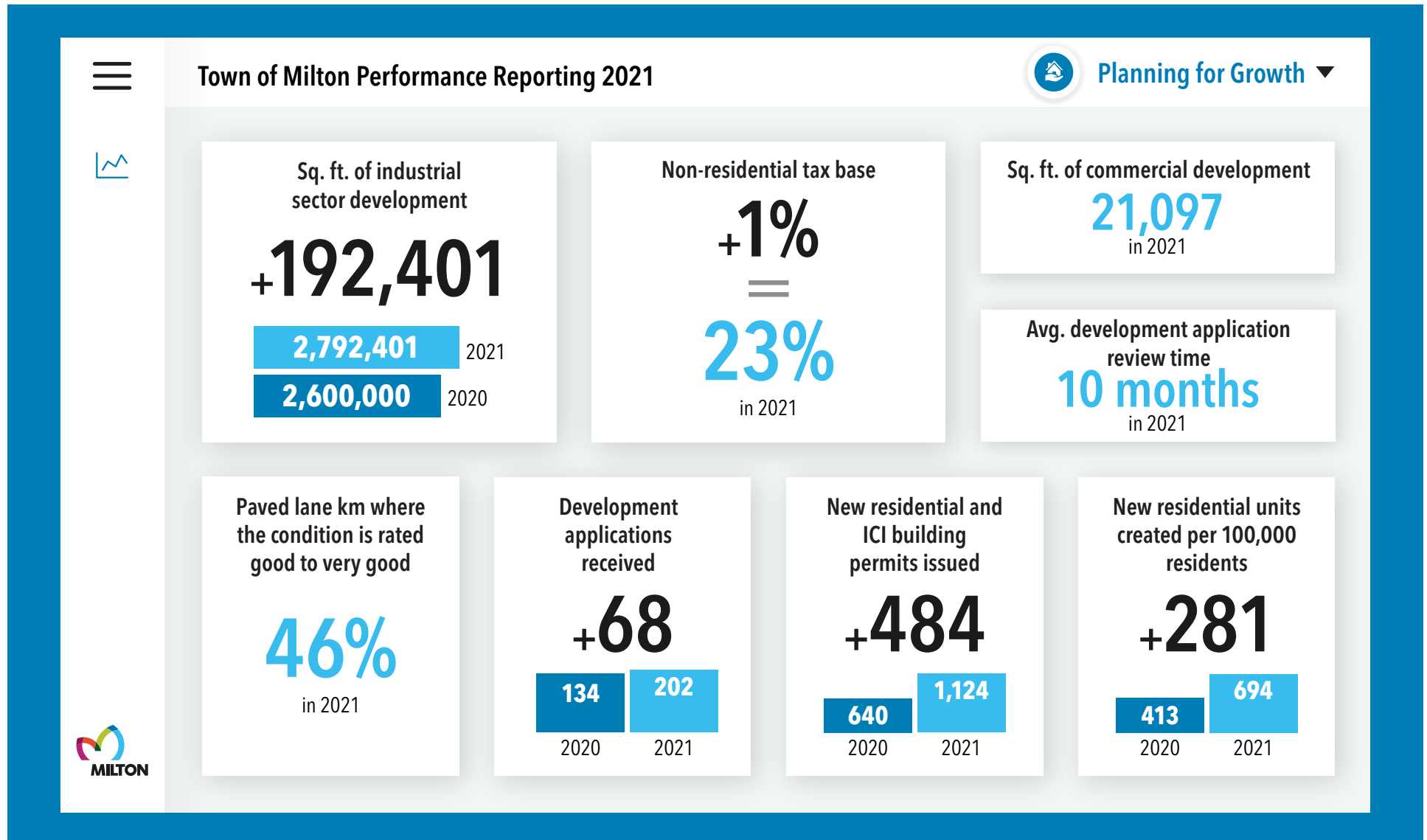
The Council-Staff Work Plan addresses the specific needs that Council has heard from the community, while establishing a set of priorities that guides Town budgets and activities.

Under each of the goals, Council has established both general strategies and specific priorities. These priorities emphasize community and financial planning, increased employment, accelerated automation, strong community connections and recognition of employees as the foundation for exceptional service.










Focus Area #1: Planning for Growth

We will plan and build our community to accommodate growth while managing new service and infrastructure demands and balancing taxpayer affordability.

Metrics



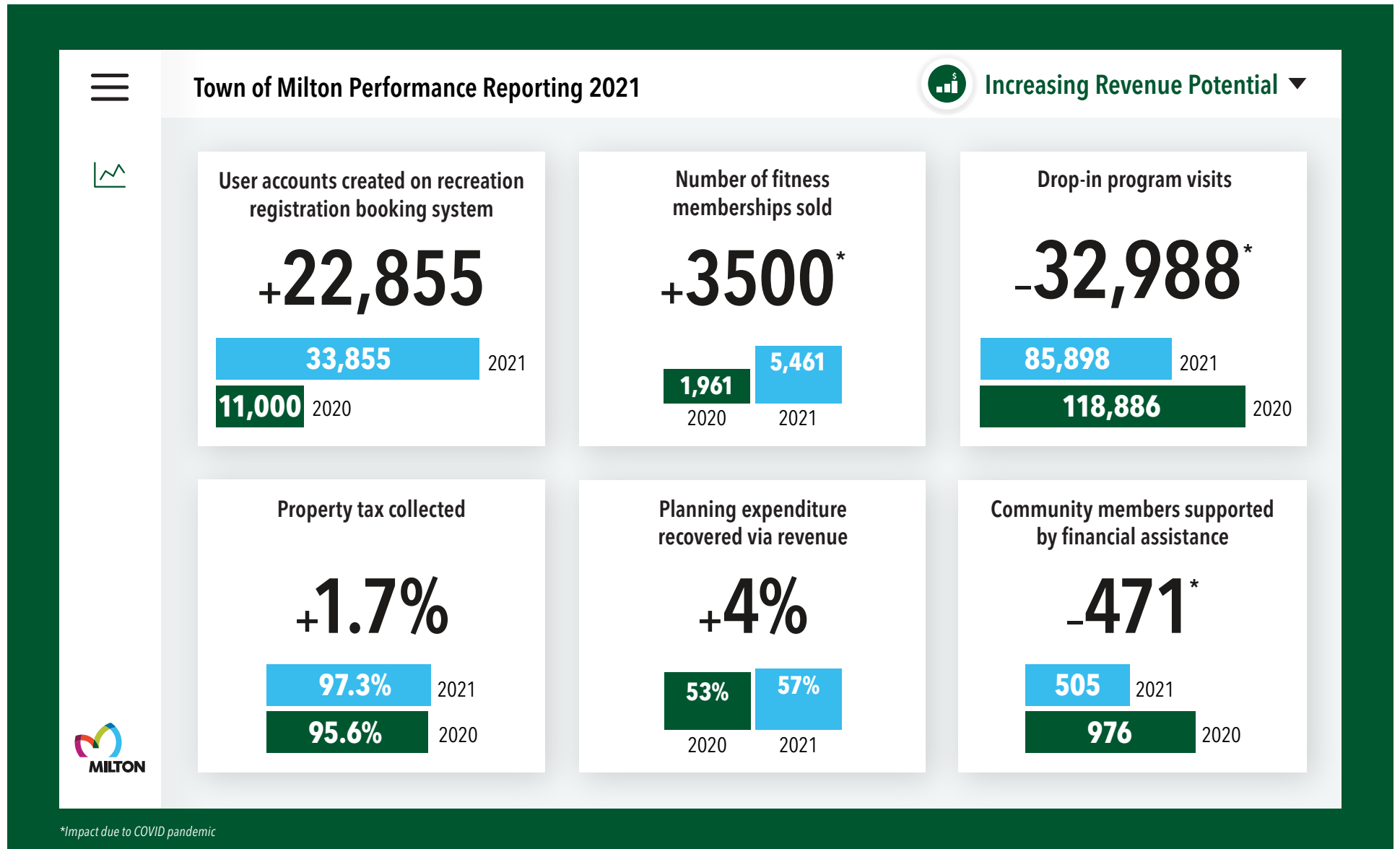
Strategic Projects

Project	Status	Comments
Asset management plan		Core asset plan was finalized and presented to Council in July 2021.
New official plan		On track to present the official plan to Council in late 2023.
Mobility hub study		Mobility hub study was presented to Council April 2021.
Trafalgar secondary plan		Council endorsement was received, we await review and approval by Halton Regional Council.
Agerton secondary plan		A statutory public meeting was recently completed at the July 2022 Council meeting. On track to finalize the Agerton Secondary Plan.
Milton Education Village secondary plan		The receipt of a Ministerial Zoning Order expedited the planning process and negated the need for a secondary plan for the Milton Education Village. Each landowner has their own development timeline and Town staff are working to coordinate development activities and support the achievement of each timeline.
Britannia secondary plan		A statutory public meeting was recently completed at the July 2022 Council meeting. On track to finalize the Britannia Secondary Plan.
Derry Green Corporate Business Park implementation		Permitting and approvals are ongoing. To date the Town have received approximately 9.5 million square feet of permitted development applications on the Derry Green Business Park.
Government relations strategy		A government relations corporate work plan was presented and endorsed by Council in October 2021.







Focus Area #2: Increasing Revenue Potential

We will achieve sustainable new revenue streams.

Metrics



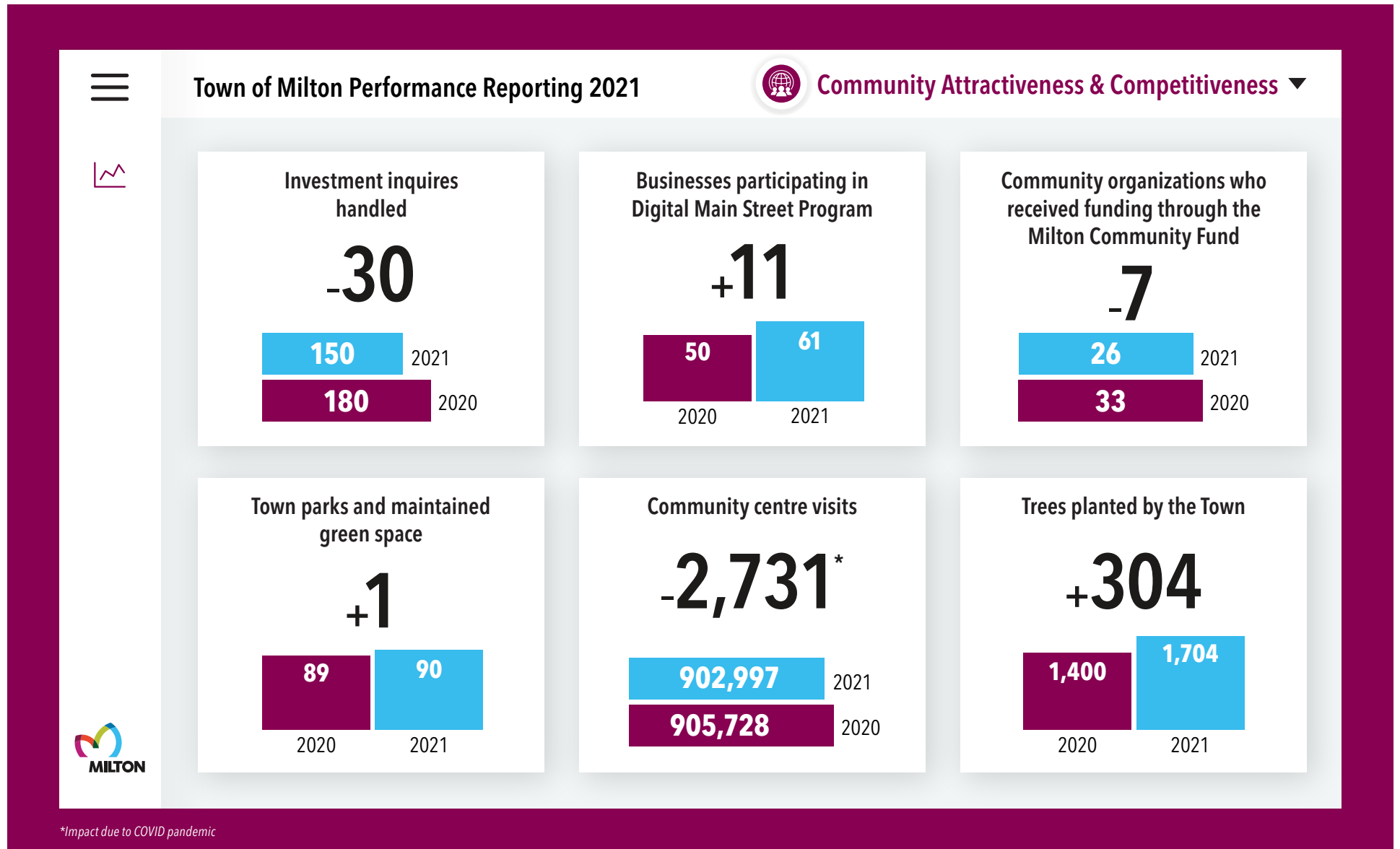
Strategic Projects

Project	Status	Comments
Advance Trafalgar corridor		This is progressing, as outlined within Strategic Projects in Goal 1.
Advance Derry Green Corporate Business Park		This is progressing, as outlined within Strategic Projects in Goal 1.
Advance Agerton employment area		This is progressing, as outlined within Strategic Projects in Goal 1.
Increased local office space through mixed use development		<p>The Town continues to promote creation and use of local office space.</p> <p>The Town continues to operate the MEV Innovation Centre as a space for innovative companies to scale and graduate to local office space.</p> <p>The continued progression of the Milton Education Village development will create significant mixed use spaces and the Town is already linking interested parties to landowners.</p> <p>Of the 9.5 million sq. ft. of applied for development on Derry Green, over 250,000 sq. ft. is office development.</p>
Economic development strategy		Council approved a new five-year economic development strategic plan in early 2022.
Milton Education Village and Innovation Centre		<p>The Town expanded its memorandum of understanding (MOU) with Wilfrid Laurier University to also include Conestoga College, HalTech and Halton Region for the purposes of creating a strategic and unified approach to supporting innovation focused entrepreneurs and new businesses.</p> <p>With the MOU established, Town staff have continued to support through coordinated planning activities and researching best practices across North America.</p>

Focus Area #3: Community Attractiveness and Competitiveness

We will improve Milton's attractiveness for prospective talent and investment.

Metrics



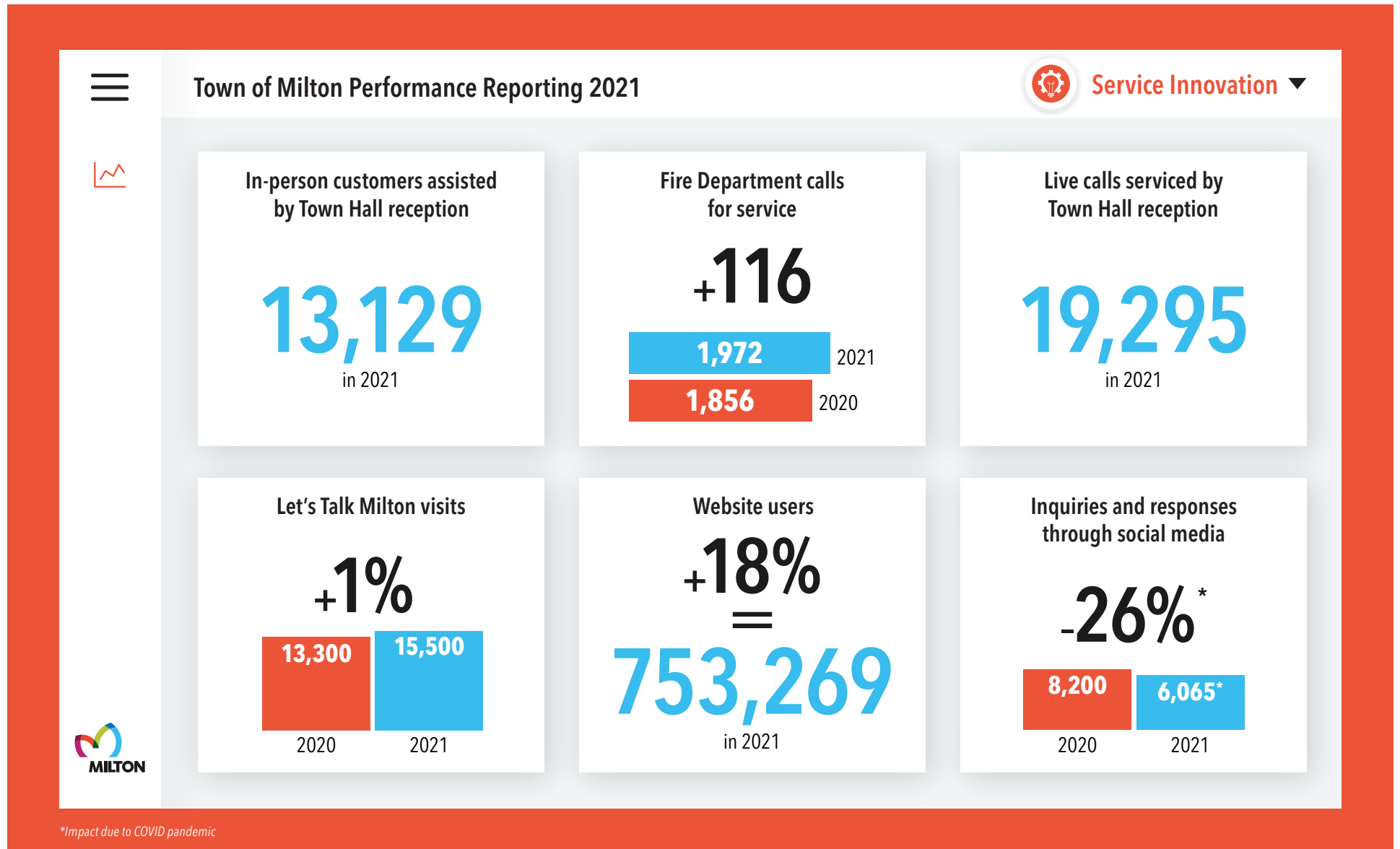
Strategic Projects

Project	Status	Comments
Milton Education Village and Innovation Centre	●	This is complete, as outlined within Strategic Projects in Goal 2.
Integrated transit strategy	●	An alternate service delivery model was presented and endorsed by Council in May 2021. Staff have since begun implementation.
Diversity strategy	●	The Town has leveraged the Advancing Equity & Inclusion – Guide for Municipalities in the development of a strategic approach to equity, diversity and inclusion (EDI). Staff finalized the Town’s 2022 EDI work plan in July 2022.
Sustainability leadership plan	●	The Town has developed climate change work plans annually throughout this term of Council.
Urban design standards	●	Mid-rise and tall building guidelines were finalized in 2018, and have been used by Town staff in the development of various secondary plans.
COVID reopening plan	●	The Town has worked proactively to monitor and meet provincial reopening guidance. In 2022, the Town re-established pre-pandemic service delivery norms.

Focus Area #4: Service Innovation

We will deliver services that address increased expectations and service requests and manage the need for new investment.

Metrics



Strategic Projects

Project	Status	Comments
Customer service strategy and external communications strategy	●	<p>A new customer service strategic plan was endorsed by Council in November 2021. Since that time, staff have worked on implementing the recommendations endorsed.</p> <p>The Town continues to use a quality improvement approach to all customer service communications channels. A large-scale review of the Town's current self-service phone system has been completed and a refresh of the system is scheduled for completion by the end of 2022. Further improvements are identified in the customer service strategic plan.</p>
People strategy and internal communications strategy	●	<p>Deliverables identified within the people strategy are identified annually and incorporated into corporate work plans.</p> <p>Deliverables included implementation of HRIS and an undertaking of an internal communications audit. The audit will inform the development of an internal communications strategy in 2023.</p>
Digital service delivery strategy	●	<p>The Town is in the final stages of developing a new digital service delivery strategy. This strategy will be presented to Council in Sept. 2022.</p>

Community Information

The metrics which align with the Council-Staff Work Plan sections, are included in a full list of identified metrics in Appendix A. These allow staff to identify where increases to service volumes are occurring and where action is necessary to maintain services levels. It's also possible to monitor service levels relative to the population growth the Town is experiencing as evidenced through the most recent Census releases.

By using the data to look at the impacts of the COVID pandemic, ongoing and future growth development, and post-secondary opportunities across 2021, we are able to anticipate future service levels and resource needs to maintain service expectations.

COVID Pandemic Recovery

Milton continues its efforts of economic recovery from the impacts of the COVID pandemic. While we experienced service and fiscal impacts due to facility closures and locations being used as community vaccine clinics, we continued to work with Halton Region, local area municipalities, the local Chamber of Commerce, and the Downtown Business Improvement Area to support businesses in their response and recovery efforts.

The COVID pandemic has had far-reaching economic effects and this is reflective in the 2021 Census. Within Milton, 61.3 per cent of residents aged 15 and over received some income support benefits from the government. Although this ranked Milton residents as the third lowest municipality to receive income support, against comparator municipalities, it still represents a significant portion of the population. Historical employment data showed a significant drop in total jobs across Milton. Different economic sectors are seeing their recovery impacted to different degrees. The logistics and warehousing sector, as an example, has already surpassed the number of jobs lost, whereas the advanced manufacturing sector is not expected to see pre-pandemic job numbers until around 2027.

It's possible that Milton residents rank lower in receiving income support, due to the make-up of Milton's labour force. The majority of residents work in knowledge based jobs (62 per cent), and this sector was not as heavily impacted during the COVID pandemic as were other employment sectors.



Balancing Development

Milton continues to be one of the fastest growing communities in Canada, and a desirable location for young families. Milton's population grew by 20,000 since 2016, while 47.9 per cent of Milton families are couples with children.

The number of dwellings in Milton has grown by 15.4 per cent since 2016. This represents the fourth largest increase, by percentage, of any Canadian community with a population of at least 50,000 residents.

Since 2016, Milton has added 4.2 residents for every new dwelling added. This is reflective in Milton having a higher average household size than the provincial and Halton average, at 3.3 people per dwelling.

On average, Milton sees more people living in row houses, semi-detached and single-detached homes than Halton or the province. The data shows that within Milton, the same number of people are living in single-detached homes, as they do in semi-detached homes (3.6 people per dwelling). Overall, 46 per cent of dwellings in Milton are home to four or more residents.

As the number of people per dwelling increases, Milton has the second lowest number of dwellings (40,038), when looking at comparator communities with a similar sized population.

The 2021 Census shows that Milton saw an increase in all types of housing since 2016. Although the largest volume of housing was for single-detached homes (2,625), the largest percentage increase was seen in row homes (23 per cent) and apartments with fewer than five storeys (44 per cent) and with more than five storeys (41 per cent).

Through land use planning and policy advocacy, Milton continues to prepare developable lands for future mixed use development in the medium and long-term, while also ensuring our Greenbelt and prime agricultural lands remain protected.



Post-Secondary Opportunities

Milton has seen significant progression across our post-secondary partnerships. These partnerships are important for the development of the town.

Conestoga College has established a physical presence in the town with the opening of their International English Language Testing System, on Main Street East.

Wilfrid Laurier has also established in person learning through the use of the Town's MEV Innovation Centre space.

The development of the Milton Education Village continues to move forward. Conestoga College will offer in-person experiential learning opportunities available via their partnership with Schlegel Villages. This partnership will deliver personal support worker certificates and diplomas.

Wilfrid Laurier is scheduled to finalize construction of their Milton One building for the beginning of the 2024 school year. The plan is designed with sustainable land development principles embedded throughout and includes a leading class stormwater research facility, which will lead the way on sustainable use and protection of stormwater in the future.

These developments are important, as the 2021 Census shows that children from birth to 14 make up 24 per cent of Milton's population. This is the highest proportion of any Greater Toronto and Hamilton Area community.

The further development and partnership with our educational partners provides Milton's current children with the opportunity to receive a post-secondary education within their home community.



Continuing Progress - Snapshot of 2022



Planning for Growth

- Completion of a Community Services department capital program & facility condition audit
- Progression towards NextGen 911 implementation
- Development of a streamlined development approval process
- Implementation of cross-boundary transit service
- Implementation of the Council endorsed Fire master plan
- Progression of both the Agerton and Trafalgar secondary plans
- Approvals by the necessary levels of government to initiate construction of post-secondary institutions in Milton
- Progression on the Milton GO station enhancements and Nipissing Road construction with Metrolinx
- Approvals by the necessary levels of government to initiate construction of a new long-term care facility in Milton
- Completion of a user fee bylaw study
- Reopening of the First Ontario Arts Centre Milton



Increase Revenue Potential

- Implementation of an administrative penalty system
- Attraction of new businesses to employment and mixed-used growth areas such as Derry Green and the 401 Business Park
- Seek out grant funding opportunities from other levels of government
- Develop a new economic development marketing plan to target sector specific growth
- Reopen the MEV Innovation Centre and increase tenancy and memberships
- Provide recovery support and programming to small businesses



Community Attractiveness & Competitiveness

- Council endorsement of community and stakeholder engagement to support the development of a new civic square in downtown Milton
- Continuation of the Town's temporary patio program
- Development and initiation of a community rinks program
- Implementation of the urban forestry management strategy
- Completion of solar power installation at the Sherwood Community Centre
- Expansion of local community gardens
- Performance of proactive fire safety inspections on high risk businesses and facilities
- Expansion of OnDemand transit service
- Culture and youth plan implementation
- Continued development of parks and green spaces
- Completion of a comprehensive citizen engagement survey
- A range of activities which supports equity, diversity and inclusion



Service Innovation

- Assessment of the Town's service intake processes
- Enhancements to the Town's self-service telephone system
- Implementation of electronic council agenda management system
- Implementation of a new internal Human Resources Information System (HRIS)
- Progression towards development of an externally facing building permit web portal
- Release of an updated community profile using 2021 Census data
- The piloting of a Client Relationship Management (CRM) software tool
- Implementation of hybrid council meeting technology
- Implementation of a new digital records management system
- Development of a new five year IT/digital strategy
- Continued improvement of the Town's online engagement tool – Let's Talk Milton

Appendix A:

Inventory of all Service Delivery Indicators

Department	Division	Metric	Comparator Source	2020 data	2021 data	Year over Year Change	Context
Executive Services	Economic Development	# of investment inquiries handled		180	150	-30	
Executive Services	Economic Development	Sq. ft of industrial sector development		2,600,000	2,792,401	192,401	
Executive Services	Economic Development	Sq. ft of commercial sector development		-	21,097	NA	Benchmark will be established in 2021 and reported on in future years
Executive Services	Economic Development	\$ construction value of non-residential buildings proposed		\$199,007,455			
Executive Services	Economic Development	Sq. ft of non-residential floor area proposed		184,529			
Executive Services	Economic Development	Non-residential tax base %		22%	23%	1%	
Executive Services	Economic Development	# of entrepreneurs and small businesses assisted		-	-		This will be a metric we will report on in 2023. We are currently building the capacity to track this metric in our CRM as part of the corporate CRM pilot
Executive Services	Economic Development	# of businesses participating in Digital Main Street program		50	61	11	
Executive Services	Economic Development	Unique visitors to Milton's Economic Development website		-	-		This will be a metric reported on in 2022 report
Executive Services	Economic Development	Cost of planning (Inc. Economic Development) per capita (exc. amortization)	BMA Study	\$20	\$20	\$0	
Executive Services	Economic Development	% of planning expenditure recovered via revenue	BMA Study	53%	57%	4%	
Executive Services	Fire	# of fire department calls for service	Annual OFM Reporting	1,856	1972	116	
Executive Services	Fire	% of urban calls responded (initial response - four firefighters) to in 240 seconds (target - 90%)		-	39%	-	This indicator is reflective of the maximum performance capabilities based on the Fire Masterplan. Future reporting will report on actual performance against the identified target
Executive Services	Fire	% of rural calls responded (initial response - six firefighters) to in 840 seconds (target - 80%)		-	19%	-	This indicator is reflective of the maximum performance capabilities based on the Fire Masterplan. Future reporting will report on actual performance against the identified target

Department	Division	Metric	Comparator Source	2020 data	2021 data	Year over Year Change	Context
Executive Services	Fire	# of new firefighters recruited		11	6 FT 13PT	8	
Executive Services	Fire	# of inspection and re-inspections (proactive inspection program)		-	92	-	Benchmark will be established in 2021 and reported on in future years
Executive Services	Fire	# of orders issued to high risk settings		-	13	-	Benchmark will be established in 2021 and reported on in future years
Executive Services	Fire	Number of orders brought to compliance		-	0	-	This is a new program introduced in 2022. As a result reporting will begin in the 2022 report
Executive Services	Fire	% of false alarm calls		30%	42%	12% increase	
Executive Services	Fire	Cost of Fire Department per capita	BMA Study	\$103	\$109	\$6	
Community Services	Recreation & Culture	\$ of funding allocated via the Milton Community Fund	MBNCanada	\$266,027	\$254,872	\$(11,155)	
Community Services	Recreation & Culture	# of volunteers engaged to support the delivery of programs and services		323	40	(283)	Due to the COVID pandemic limited volunteer opportunities were available
Community Services	Recreation & Culture	# of fitness memberships sold		1,961	5,461	3,500	
Community Services	Recreation & Culture	# of theatre performance attendees		12,570	0	(12,570)	FOACM was used as a Regional vaccination centre for 2021
Community Services	Recreation & Culture	# of community centre visits		905,728	902,997	(2,731)	
Community Services	Recreation & Culture	# of community members supported by financial assistance to access recreation and culture programming		976	505	(471)	There were limited opportunities to utilize financial assistance programs
Community Services	Recreation & Culture	# of drop-in program visits		118,886	85,898	(32,988)	Due to the COVID pandemic, there capacity limits for drop-in programs were required
Community Services	Recreation & Culture	# of new user accounts created on recreation's registration booking system		11,000	33,855	22,855	
Community Services	Recreation & Culture	# of ArtSparks events		25	2	(23)	2021 events were offered virtually due to the FOACM being closed
Community Services	Recreation & Culture	# of ArtSparks participants		11,000	2,528	(8,472)	
Community Services	Recreation & Culture	Cost of sports & recreation programming per capita (exc. amortization)	BMA Study	\$3	\$12	\$9	

Department	Division	Metric	Comparator Source	2020 data	2021 data	Year over Year Change	Context
Community Services	Recreation & Culture	% of sports & recreation programming budget recovered	BMA Study	94%	58%	-36%	Due to the COVID pandemic, facility access was limited
Community Services	Recreation & Culture	Cost of recreation facilities - other per capita	BMA Study	\$86	\$96	\$10	
Community Services	Recreation & Culture	% of recreation facilities - other budget recovered	BMA Study	50%	32%	-18%	
Community Services	Recreation & Culture	Cost of cultural services per capita	BMA Study	\$21	\$16	(\$5)	
Community Services	Facilities, Ops & Env	# (or Ha) of town parks & maintained green space		89	90	1	
Community Services	Facilities, Ops & Env	Cost of parks per capita (exc. amortization)	BMA Study	\$40	\$39	(\$1)	
Community Services	Facilities, Ops & Env	Sq. ft of indoor recreation facility space provided		598,204	598,204	0	
Community Services	Facilities, Ops & Env	# of trees planted		1400	1,704	304	
Community Services	Facilities, Ops & Env	Year over year kW consumption change		3,000,000 kW	855,266.25 increase	855,266.25	2020 was significantly impacted by the COVID pandemic with facility closures. Increase in 2021 was as a result of facilities reopening with a partial return to pre-pandemic levels
Community Services	Facilities, Ops & Env	Year over year natural gas consumption change		1,000,000m3	179888.98 decrease	179888.98	COVID impacts were seen in 2020 and 2021 was a partial return to pre-pandemic levels
Community Services	Facilities, Ops & Env	Year over year water consumption change		50,000m3	12,802 increase	12,802	
Community Services	Facilities, Ops & Env	Year over year GHG change		2,000 ton reduction	550 ton increase	550	
Community Services	Facilities, Ops & Env	Cost of winter control - except sidewalks, parking lots per capita	BMA Study	\$40	\$32	(\$8)	
Community Services	Facilities, Ops & Env	Cost of winter control - sidewalks, parking lots only per capita	BMA Study	\$7	\$5	(\$2)	
Community Services	Transit	# of regular service passenger trips		258,700	141,583	-117,117	Due to the COVID pandemic, there was reduced demand for transit services
Community Services	Transit	Hours of service operated per capita	CUTA	0.3 hours of service	-		CUTA has not yet reported on 2021 data
Community Services	Transit	Cost per hour of service operated	CUTA	\$110.86	-		CUTA has not yet reported on 2021 data
Community Services	Transit	Cost of conventional transit services per capita	BMA Study	\$46	\$47	\$1	

Department	Division	Metric	Comparator Source	2020 data	2021 data	Year over Year Change	Context
Community Services	Transit	% of operating budget recovered	BMA Study	26%	16%	-10%	
Community Services	Transit	Cost of specialized transit services per capita	BMA Study	\$4	\$5	\$1	
Development Services	Development Engineering	Number of street lights operated and maintained		-	8,931	-	Benchmark will be established in 2021 and reported on in future years
Development Services	Development Engineering	Cost of street lighting per capita (exc. amortization)	BMA Study	\$10	\$9	(\$1)	
Development Services	Development Engineering	Km's of roadway (lane km) operated and maintained		-	1252.8km	-	Benchmark will be established in 2021 and reported on in future years
Development Services	Development Engineering	Vehicle Km travelled per lane Km		-		-	This is a newly emerging indicator
Development Services	Development Infrastructure	Km of storm sewers lines operated and maintained		-	324km	-	Benchmark will be established in 2021 and reported on in future years
Development Services	Development Infrastructure	Number of storm sewers structures operated and maintained		-	13476	-	Benchmark will be established in 2021 and reported on in future years
Development Services	Development Infrastructure	Number of stormwater management facilities operated and maintained		-	25	-	Benchmark will be established in 2021 and reported on in future years
Development Services	Development Infrastructure	Number of low impact development facilities operated and maintained (green infrastructure)		-	0	-	This is a newly emerging indicator and will be reported on in future years
Development Services	Development Infrastructure	Cost of storm sewer - Urban per capita	BMA Study	\$25	\$51	\$26	
Development Services	Development Infrastructure	Cost of storm sewer - Rural per capita	BMA Study	\$2	\$4	\$2	
Development Services	Development Infrastructure	Km's of bike lanes operated and maintained		-	76.1km	-	Benchmark will be established in 2021 and reported on in future years
Development Services	Development Infrastructure	Km's of pedestrian walkways operated and maintained		-	409km	-	Benchmark will be established in 2021 and reported on in future years
Development Services	Development Infrastructure	Number of cross-walks operated and maintained		-	82	-	Benchmark will be established in 2021 and reported on in future years
Development Services	Development Infrastructure	% of paved lane Km where the condition is rated good to very good	MBNCanada	-	46%	-	Benchmark will be established in 2021 and reported on in future years
Development Services	Development Infrastructure	Number of bridges, culverts and viaducts operated and maintained		-	104	-	Benchmark will be established in 2021 and reported on in future years
Development Services	Development Infrastructure	% of bridges, culverts and viaducts where the condition is rated good to very good	MBNCanada	-	84%	-	Benchmark will be established in 2021 and reported on in future years

Department	Division	Metric	Comparator Source	2020 data	2021 data	Year over Year Change	Context
Development Services	Development Infrastructure	Cost of road services per capita	BMA Study	\$119	\$106	(\$13)	
Development Services	Development Infrastructure	Cost of roadways - bridges and culverts per capita	BMA Study	\$12	\$11	(\$1)	
Development Services	Development Infrastructure	Number of traffic signals operated and maintained		-	56	-	Benchmark will be established in 2021 and reported on in future years
Development Services	Development Infrastructure	Number of traffic signs operated and maintained		-	15591	-	Benchmark will be established in 2021 and reported on in future years
Development Services	Development Infrastructure	Cost of traffic operations per capita	BMA Study	\$62	\$59	(\$3)	
Development Services	Development Review	# of development applications received		134	202	68	
Development Services	Development Review	Average development approval timeline (months) - reported biennially	BILD Municipal Comparator Study	NA	10 Months		
Development Services	Development Review	Municipal planning employees per 1,000 Housing Starts	BILD Municipal Comparator Study	NA	53		
Development Services	Development Review	Ha of improvements to natural heritage system realized in new community areas		-	-	-	New indicator - staff will be working towards reporting on this in the future
Development Services	Planning & Urban Design	Cost of commercial & industrial per capita (exc. amortization)	BMA Study	\$12	\$11	(\$1)	
Development Services	Planning & Urban Design	% of commercial and industrial expenditure recovered via revenue	BMA Study	11%	4%	-7%	
Development Services	Planning & Urban Design	Cost of planning (Inc. Economic Development) per capita (exc. amortization)	BMA Study	\$20	\$20	\$0	
Development Services	Planning & Urban Design	% of planning expenditure recovered via revenue	BMA Study	53%	57%	4%	
Development Services	Planning & Urban Design	Number of heritage assets restored		0	1	-	
Development Services	Planning & Urban Design	Number of heritage assets lost		3	6	-	
Development Services	Planning & Urban Design	Number of heritage assets subject to harm/at risk		0	0	-	

Department	Division	Metric	Comparator Source	2020 data	2021 data	Year over Year Change	Context
Development Services	Planning & Urban Design	Ha of land zoned for intensification		-	NA	-	Will be reported on in future reporting cycles. Foundational work is still required prior to having confidence in data
Development Services	Planning & Urban Design	Ha of land subject to approved secondary plan		6739 Ha	6890 Ha	151Ha	
Development Services	Building Services	Number of new residential and ICI building permits issued in the fiscal year	MBNCanada	640	1124	484	
Development Services	Building Services	New residential units created per 100,000	MBNCanada	413	694	281	
Development Services	Building Services	New secondary suites created per 100,000		116	196	80	
Development Services	Building Services	Cost of building permit & inspection services per capita	BMA Study	\$38	\$37	(\$1)	
Corporate Services	Legal & Legislative Services	Number of noise, property standards, yard maintenance and zoning By-Law complaints per 100,000 population	MBNCanada	-	1201	-	Benchmark will be established in 2021 and reported on in future years
Corporate Services	Legal & Legislative Services	Average days to attend and close out property standards complaint		-	Attend: 5 Close out: 25		Benchmark will be established in 2021 and reported on in future years
		Average days to attend and close out noise complaint		-	Attend: 3.5 Close out: 14		
		Average days to attend and close out zoning complaint		-	Attend: 14.5 Close out: 40		
		Average days to attend and close out community standards complaint		-	Attend: 5.5 Close out: 14		
Corporate Services	Legal & Legislative Services	Number of inspections per noise, property standards, yard maintenance and zoning By-Law complaints	MBNCanada	-	2.73	-	Benchmark will be established in 2021 and reported on in future years
Corporate Services	Legal & Legislative Services	% of compliance to noise, property standards, yard maintenance and zoning By-Laws	MBNCanada	-	81%	-	Benchmark will be established in 2021 and reported on in future years
Corporate Services	Legal & Legislative Services	% of all By-Law complaints represented by noise, property standards, yard maintenance and zoning By-Laws	MBNCanada	-	55%	-	Benchmark will be established in 2021 and reported on in future years

Department	Division	Metric	Comparator Source	2020 data	2021 data	Year over Year Change	Context
Corporate Services	Legal & Legislative Services	Cost of parking - including enforcement per capita	BMA Study	\$6	\$6	\$0	
Corporate Services	Legal & Legislative Services	Cost of protective inspection and control per capita	BMA Study	\$12	\$13	\$1	
Corporate Services	Legal & Legislative Services	Number of business licenses issued per 100,000 population	MBNCanada	-	170	-	Benchmark will be established in 2021 and reported on in future years
Corporate Services	Legal & Legislative Services	# of in-person customers assisted by Town Hall reception		-	13129		Benchmark will be established in 2021 and reported on in future years
Corporate Services	Legal & Legislative Services	# of live calls services by corporate reception		-	19295		Benchmark will be established in 2021 and reported on in future years
Corporate Services	Legal & Legislative Services	Number of FOI requests received per 100,000 population	MBNCanada	-	41		Benchmark will be established in 2021 and reported on in future years
Corporate Services	Human Resources	Total cost for Human Resources administration per T4 supported	MBNCanada	\$682	\$745	\$63	The impact of the COVID pandemic on our business and workforce resulted in the issuing of less T4s in 2021
Corporate Services	Human Resources	Permanent voluntary employee turnover rate	MBNCanada	2.50%	5.30%	2.80%	The full-time voluntary turnover rate more than doubled from 2020 to 2021, however it was lower than average in 2020 industry-wide, likely as a result of the impacts and uncertainty around the COVID pandemic. A full-time turnover rate of approximately 5% is more in-line with the Town's pre-pandemic average.
Corporate Services	IT	# of pieces of IT hardware supported Pieces of IT hardware supported per FTE	MBNCanada	-	1659 2.7 pieces of equipment per FTE	-	Benchmark will be established in 2021 and reported on in future years
Corporate Services	Finance	# of purchasing awards		238	252	14	
Corporate Services	Finance	\$ value of purchasing awards		\$60,346,979	\$84,237,207	\$23,890,228	
Corporate Services	Finance	% of property tax collected		95.7%	97.3%	1.6%	
Corporate Services	Finance	% of variance against gross budget		1.3% Favorable	1.2% Favourable	1.2% favourable	

Department	Division	Metric	Comparator Source	2020 data	2021 data	Year over Year Change	Context
Corporate Services	Strat Comms	# of website users		77% increase	18% increase from 2020		
Corporate Services	Strat Comms	# of visits to Let's Talk Milton		11,000+	13,300+		
Corporate Services	Strat Comms	# of customer inquiries submitted through the Towns website		10,100+	3,783		
Corporate Services	Strat Comms	# of inquiries and responses through social media		8,200+	6,065	-26%	
Corporate Services	Strat Comms	# of webpage views on the website		50% increase	34% increase from 2020		
Corporate Services	Dept.	Cost of general government per capita	BMA Study	\$57	\$61	\$4	