



The Corporation of the Town of Milton

Report To: Council

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

Date: October 23, 2023

Report No: ES-010-23

Subject: 2022 Annual Performance Report

Recommendation: **THAT Council receive this report for information.**

EXECUTIVE SUMMARY

- In 2022 the Town began reporting annually on a series of Council endorsed performance indicators which are intended to provide a data informed summary of municipal service delivery performance.
- Staff continue to refine data collection and reporting practices with the addition of three year averages now incorporated where possible.
- Reporting is indicative of the data collected the calendar year prior. E.g. this report is reflective of data generated between Jan 1, 2022 and Dec 31, 2022.
- Data collected and analyzed for this report demonstrates a high degree of success across the majority of service delivery indicators with many programs and services returning to or exceeding pre-pandemic performance levels. Costs per capita reduced year over year in 17 of the 22 reported municipal program areas.
- This inventory of performance indicators will be leveraged as the Town identifies Key Performance Indicators aligned with its newly created Strategic Plan.

REPORT

Background

In September 2022 (via report ES-014-22) the Town of Milton established a set of consistent indicators to be reported on annually. This reporting meets Councils direction on periodic reporting (CORS-055-20).

2021 data was reported in 2022 and established a benchmark across a majority of the indicators. Through these established data indicators, the Town can now observe and highlight year over year changes, and in some instances introduce three year averages.

Appendix A to this report is a complete inventory of all indicators with data generated between Jan. 1, 2022 and Dec. 31, 2022. The balance of this report will focus on specific indicators requiring additional context, as well as consider how these indicators can be leveraged in future years as we consider Milton's new 2023-2027 Strategic Plan.



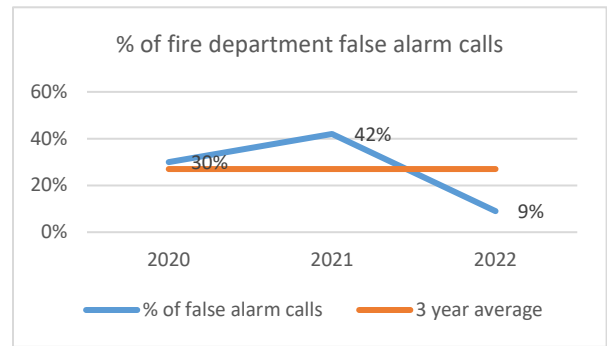
Background

Discussion

Given the volume of indicators reported, it is not possible to highlight each and provide the story behind the numbers. Because of this, a few important changes in year-over-year performance have been selected for further qualitative reporting.

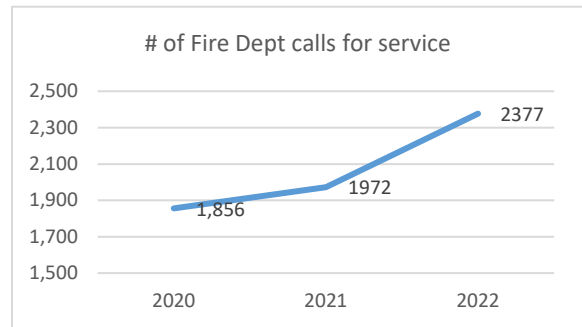
Fire Department false alarm calls

In 2020, 30% of calls were determined to be false alarm calls and this increased to 42% in 2021. False alarm calls tie up valuable resources in the event another emergency event is occurring in the community and unduly affects call volume projections which has the potential to impact service delivery planning and the service accounts for community growth.



Milton Fire and Rescue dedicated resources to address this through a variety of activities.

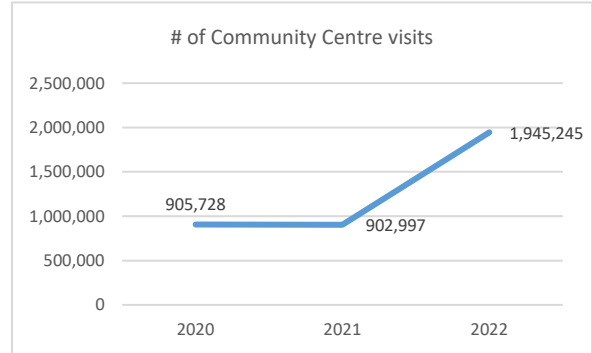
These efforts have resulted in a significant drop in the number of false alarm calls for service. In 2022, only 9% of calls were determined to be false alarm calls compared to 42% in 2021. It is important to note that while a decrease in false alarm calls as a portion of overall calls for service was observed, the overall call volume for Milton Fire & Rescue Services increased. In fact, the number of calls for service continues to increase year over year. Milton Fire & Rescue Services received over 400 more calls for service in 2022 than in 2021.



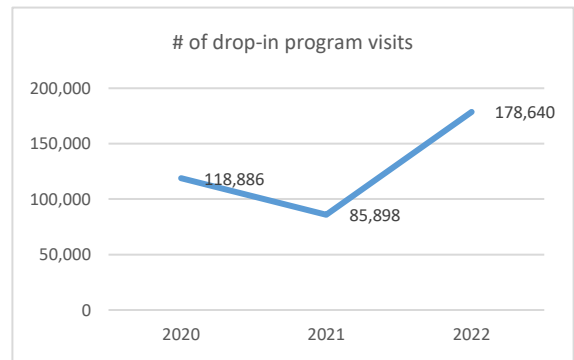
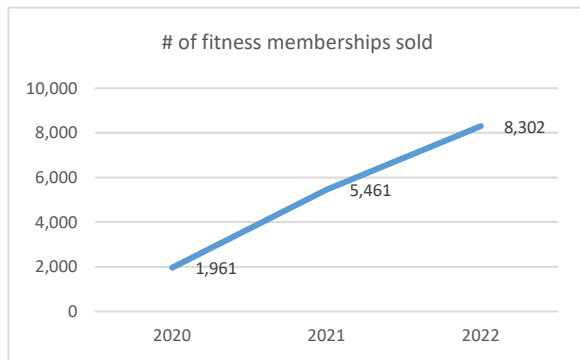
Discussion

A return to pre-pandemic facility and program usage

2020 and 2021 were severely impacted by the Covid-19 pandemic through the regulated emergency measures. These measures periodically closed access to our facilities and reduced programming capacity. 2022 saw a return to pre-pandemic service levels and this resulted in exponential increases in the number of residents accessing our recreational programming and facilities.

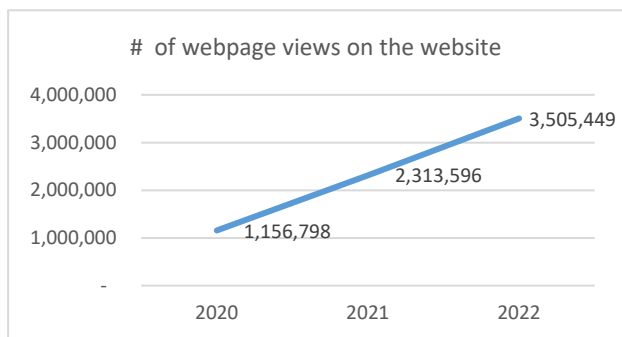
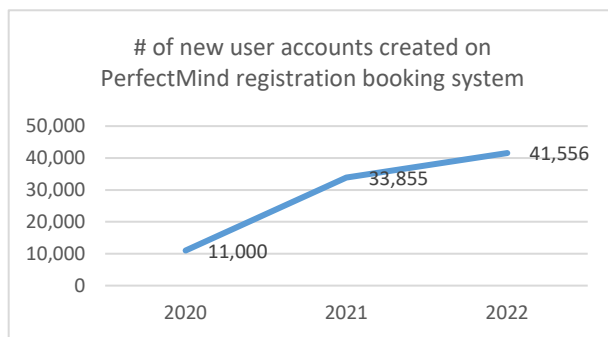


The Town saw almost two million visits to our community centres throughout 2022, more than double what was experienced in 2020 and 2021 respectively.



Conversely, the Town observed increases in the number of residents purchasing fitness memberships and access the drop-in programming offered.

Notably, an important change since 2020 is how residents book program and facility visits.



2020 saw 11,000 residents create online accounts allowing them to purchase recreational passes and book pre-scheduled and drop-in programming. In 2020, the Town implemented the new online recreation booking system (PerfectMind / ExploreRec). Registering online as the preferred method has increased year over year, and in 2022 over

Discussion

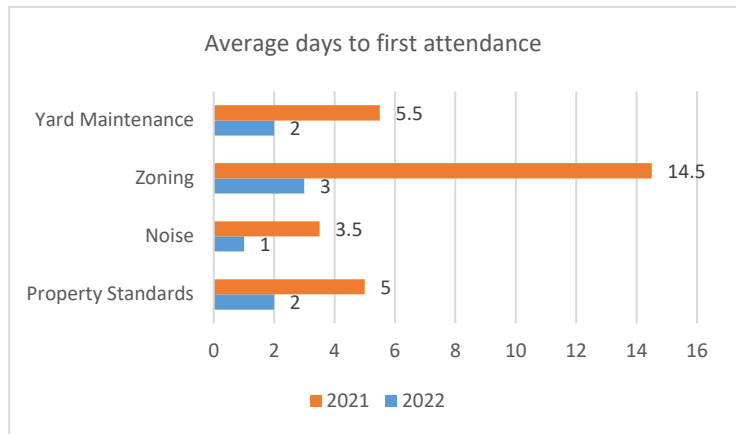
40,000 new user accounts were created. This validates Council’s investment in digital solutions as it is evident that through this data that residents have a continued desire to access programs, services and municipal information via digital platforms. Seeking digital touch points with the Town is further demonstrated by the number of webpage views over the last three years.

Speed of response - By-law inquiries

The Town used 2021 as a benchmarking year for By-law inquiries and began to measure the length of time taken to respond to an inquiry after first contact, and resolve an inquiry.

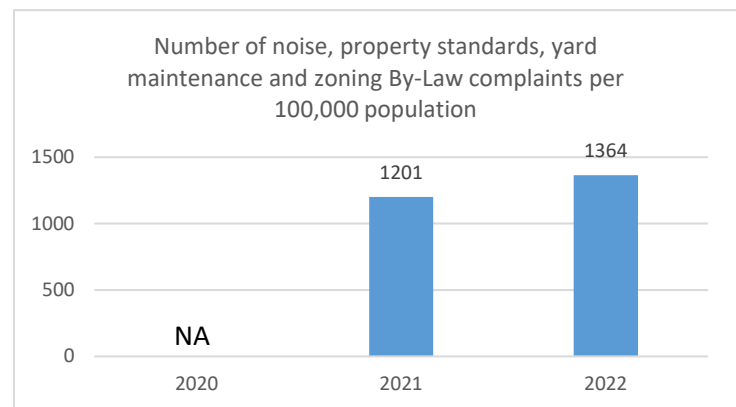
Depending on the nature of the inquiry, average response timelines varied significantly from 3.5 days for noise inquiry to 14.5 days for a zoning inquiry.

To improve response timelines, throughout early 2022 the bylaw enforcement team focused on a host of quality improvement changes. While staffing retention had been an issue, the municipal law team was able to achieve a full staffing



compliment for a sustained duration in 2022 As a result, these improvements resulted in significant reductions in the time from first receipt of a complaint/inquiry to a municipal law enforcement officer attending the location in question. The average time taken to respond on scene to a zoning inquiry for example has reduced from 14.5 days to 3 days.

This improved performance demonstrates a strong commitment to quality improvement efforts and a desire to meet resident service expectations.



A critical consideration will be the longer term implications related to achieving these service levels as Milton continues to grow. Specifically, in 2022 we saw an increase in the rate of by-law complaints received.

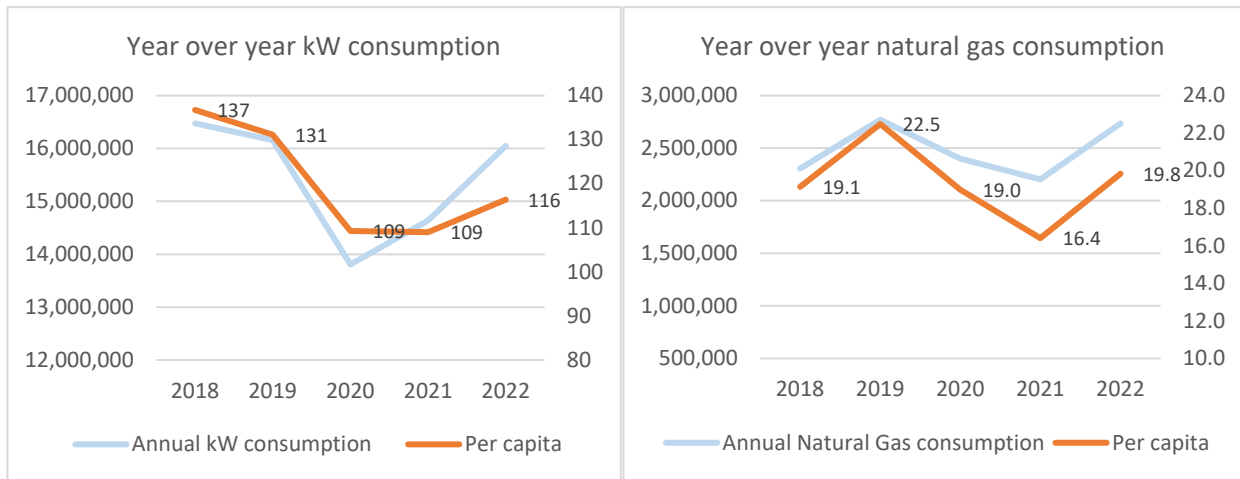
While it is too early to draw conclusions as 2021 was a benchmarking year, complaint volume sit will be an important indicator to monitor in future years if the rate continues to increase faster then population growth.

Discussion

Corporate energy use and emissions

While 2020 was a benchmark year for the creation of the Towns corporate performance indicators, year over year data on our corporate energy use and emissions has been collected as far back as 2016. It is important to look at trends over a longer period given the impact emergency measures had on our facility usage during the pandemic. Looking at years 2020 to 2022 in isolation demonstrates year over year increases in energy use and emissions. But looking over a five-year period our overall energy consumption and emissions have reduced slightly from their respective pre-pandemic peaks.

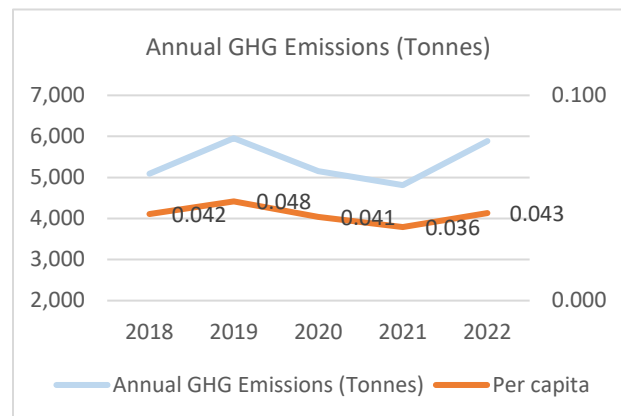
When considering the Towns population growth and the volume of residents we serve in our municipal facilities. On a per capita basis our energy consumption is trending downwards.



This is occurring due to a range of facility enhancements and upgrades which are designed to reduce the overall energy consumption and emission rates of our community facilities. An overview of all the energy efficiency enhancements the Town has undertaken in recent years is available [here](#).

As we see our facilities returning to, and even surpassing pre-pandemic use levels. We are seeing them become more efficient from an energy consumption perspective.

Report ES-014-22 recommended that performance indicators be established on a per capita or rate per 100,000 where possible. A review of emissions targets developed by other high growth communities suggest a number either established targets on a per capita basis from the outset, or have subsequently transitioned to this reporting



Discussion

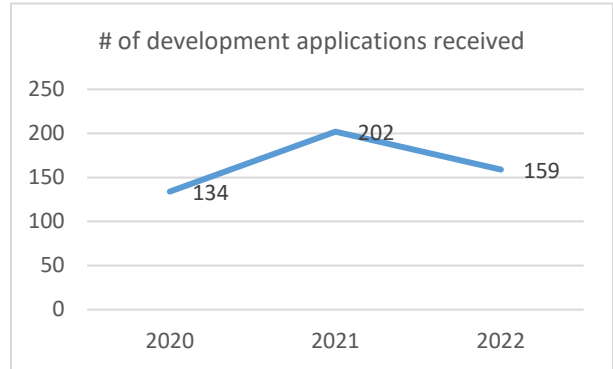
model. Staff intend to conduct further research in 2023 and transition corporate and community energy targets to a rate per capita or rate per 100,000 basis for consistency.

Underpinning community growth with quality infrastructure

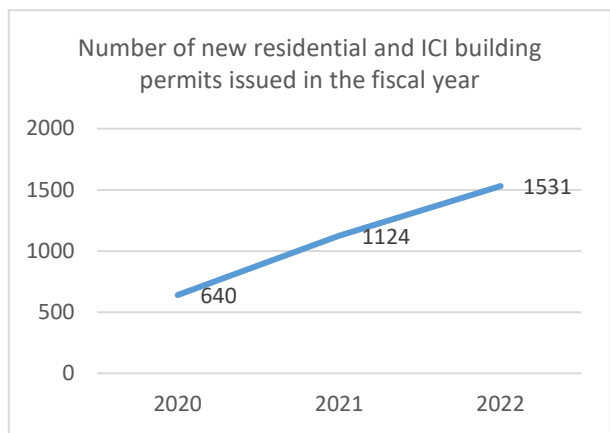
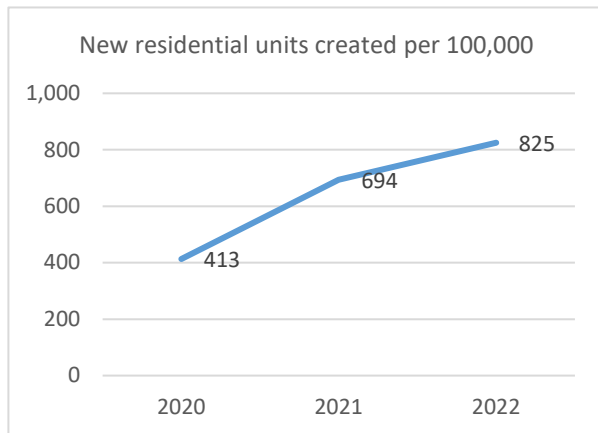
The Town continues to provide a foundation for growth across the community through the development and maintenance of high quality infrastructure.

In 2022:

- Over 20,000 meters of storm sewer lines and 390 storm sewers were added to the total municipal asset base.
- Six km of walking trails and almost 10 km of bike trails were installed.
- The Town’s municipal road network increased by eight km.



Growth is anticipated to continue at pace as demonstrated by the year-over-year growth in the number of residential and non-residential building permits issued and the consistent volume of development applications received over the last three years.



Future use of performance indicators

Council recently endorsed the Town of Milton’s new Strategic Plan 2023-2027. This plan establishes five overarching strategic themes to be the future focus for this term of Council. A number of the already established performance indicators align with the strategic themes identified and staff will further examine the deliverables outlined within the Strategic Plan to determine if KPI’s need to be adjusted for future target setting, monitoring and reporting purposes



Discussion
Financial Impact

There are no immediate financial impacts anticipated by receiving this report for information however it is recommended that the inventory of performance indicators be considered during 2023 budget deliberations.

Respectfully submitted,
Andy Scott
Director, Strategic Initiatives & Business Development

For questions, please contact: Andy Scott

Phone: Ext. 2103

Attachments

Appendix A - Complete inventory of 2023 performance indicators

Approved by CAO
Andrew M. Siltala
Chief Administrative Officer

Recognition of Traditional Lands

The Town of Milton resides on the Treaty Lands and Territory of the Mississaugas of the Credit First Nation. We also recognize the traditional territory of the Huron-Wendat and Haudenosaunee people. The Town of Milton shares this land and the responsibility for the water, food and resources. We stand as allies with the First Nations as stewards of these lands.

Department	Division	Metric	2020 data	2021 data	2022 data	YoY Change	3 year average	Context (if year over year variance require requires explanation)
Executive Services	Ec. Dev	# of Investment inquiries handled	180	150	150	0	160	
Executive Services	Ec. Dev	Sq. Ft of Industrial sector development	2,600,000.00	2,792,401	914,570	-1,877,831	2,102,324	
Executive Services	Ec. Dev	Sq. Ft of Commercial sector development	-	21,097	31,920	10,823		
Executive Services	Ec. Dev	\$ construction value of non-residential buildings proposed	\$ 199,007,455.00	\$315,567,515	\$133,470,095	-182,097,420	216,015,022	
Executive Services	Ec. Dev	Sq. Ft of non-residential floor area proposed	184,529	-	1,513,082			
Executive Services	Ec. Dev	Non-residential tax base %	22%	23%	21%	-2%	22%	
Executive Services	Ec. Dev	# of Entrepreneurs and Small Businesses Assisted	-	-	161			
Executive Services	Ec. Dev	# of businesses participating in Digital Main Street Program	50	61	155	94	89	
Executive Services	Ec. Dev	Unique visitors to Milton's Economic Development website	-	1617	1955	338	1,786	
Executive Services	Ec. Dev	Cost of Planning (Inc. Ec. Dev) per capita (exc. Amortization)	\$ 20.00	\$ 20.00	\$ 3.00	\$ (17.00)	\$ 14.33	
Executive Services	Ec. Dev	% of Planning expenditure recovered via revenue	53%	57%	92%	35%	67%	
Executive Services	Fire	# of Fire Dept. calls for service	1,856	1972	2377	405	2,068	
Executive Services	Fire	% of urban calls responded (initial response - four firefighters) to in 240 seconds (Target - 90%)	-	39%	39%	0%		
Executive Services	Fire	% of rural calls responded (initial response - six firefighters) to in 840 seconds (Target - 80%)	-	19%	19%	0%		
Executive Services	Fire	# of new firefighters recruited	11	6 FT 13PT	4FT 17PT			
Executive Services	Fire	# of inspection and re-inspections (Proactive inspection program)	-	92	195	103		
Executive Services	Fire	# of orders issued to high risk settings	-	13	7	-6		
Executive Services	Fire	Number of orders brought to compliance	-	0	14	14		
Executive Services	Fire	% of false alarm calls	30%	42%	9%	-33%	27%	
Executive Services	Fire	Cost of Fire Department per capita	\$ 103.00	\$ 109.00	\$ 103.00	\$ (6.00)	\$ 105.00	
Community Services	Dept.	\$ of approved grant funding	\$8,329,094	\$ 2,061,052.00	\$ 1,993,898.06	\$ (67,153.94)	\$ 4,128,014.69	
Community Services	Recreation & Culture	\$ of funding allocated via the Milton Community Fund	\$266,027	\$ 254,872	\$ 227,847	\$ (27,025.00)	\$ 249,582.00	
Community Services	Recreation & Culture	# of community organizations in receipt of funding through the Milton Community Fund	33	26	25	-1	28	
Community Services	Recreation & Culture	# of volunteers engaged to support the delivery of programs and services	323	40	274	234	212	
Community Services	Recreation & Culture	# of fitness memberships sold	1,961	5,461	8,302	2,841	5,241	
Community Services	Recreation & Culture	# of theatre performance attendees	12,570	0	18,475	18,475	10,348	
Community Services	Recreation & Culture	# of Community Centre visits	905,728	902,997	1,945,245	1,042,248	1,251,323	
Community Services	Recreation & Culture	# of community members supported by financial assistance to access recreation and culture programming	976	505	785	280	755	
Community Services	Recreation & Culture	# of drop-in program visits	118,886	85,898	178,640	92,742	127,808	
Community Services	Recreation & Culture	# of new user accounts created on PerfectMind registration booking system	11,000	33,855	41,556	7,701	28,804	
Community Services	Recreation & Culture	# of Artsparks events	25	2	3	1	10	
Community Services	Recreation & Culture	# of Artsparks participants	11,000	2,528	1,813	-715	5114	
Community Services	Recreation & Culture	Cost of Sports & Recreation programming per capita (exc. Amortization)	\$ 3.00	\$ 12.00	\$ 10.00	\$ (2.00)	\$ 8.33	
Community Services	Recreation & Culture	% of Sports & Recreation programming budget recovered	94%	58%	62%	4%	71%	
Community Services	Recreation & Culture	Cost of Recreation Facilities - Other per capita	\$ 86.00	\$ 96.00	\$ 89.00	\$ (7.00)	\$ 90.33	
Community Services	Recreation & Culture	% of Recreation Facilities - Other budget recovered	50%	32%	28%	-4%	37%	
Community Services	Recreation & Culture	Cost of Cultural Services per capita	\$ 21.00	\$ 16.00	\$ 94.00	\$ 78.00	\$ 43.67	The 2022 cost per capita includes the value of the MEV land transfer value
Community Services	Facilities, Ops & Env	# (or Ha) of town parks & maintained green space	89	90	90	-	90	
Community Services	Facilities, Ops & Env	Cost of Parks per capita (exc. Amortization)	\$ 40.00	\$ 39.00	\$ 30.00	\$ (9.00)	\$ 36.33	
Community Services	Facilities, Ops & Env	Sq. Ft of indoor recreation facility space provided	598,204	598,204	598,204	-	598,204.00	
Community Services	Facilities, Ops & Env	# of trees planted	1400	1,704	1,675	-29	1,593	
Community Services	Facilities, Ops & Env	year over year kW consumption	13,806,530	14,640,086	16,050,202	1,410,116.00	14,832,273	reporting in this format started 2020 when energy consumption was significantly impacted by pandemic operating restrictions. Three year change
Community Services	Facilities, Ops & Env	year over year natural gas consumption	2,399,704	2,203,231	2,734,768	531,537.00	2,445,901	reporting in this format started 2020 when energy consumption was significantly impacted by pandemic operating restrictions. Three year change
Community Services	Facilities, Ops & Env	year over year water consumption	116,924	123,134	154,525	31,391	131,528	reporting in this format started 2020 when energy consumption was significantly impacted by pandemic operating restrictions. Three year change
Community Services	Facilities, Ops & Env	year over year GHG emissions	5,151	4,813	5,883	1,070	5,282	reporting in this format started 2020 when energy consumption was significantly impacted by pandemic operating restrictions. Three year change
Community Services	Facilities, Ops & Env	Cost of Winter Control - Except Sidewalks, Parking Lots per capita	\$ 40.00	\$ 32.00	\$ 23.00	\$ (9.00)	\$ 31.67	
Community Services	Facilities, Ops & Env	Cost of Winter Control - Sidewalks, Parking Lots only per capita	\$ 7.00	\$ 5.00	\$ 2.00	\$ (3.00)	\$ 4.67	
Community Services	Transit	# of regular service passenger trips	258,700	141,583	328,742	187,159	243,008	
Community Services	Transit	Hours of Service operated per Capita	0.3	0.34	0.35	0.01	0.33	
Community Services	Transit	Cost per hour of service operated	\$ 110.86	\$ 121.05	\$ 125.58	\$ 4.53	\$ 119.16	
Community Services	Transit	Cost of Conventional Transit Services per capita	\$ 46.00	\$ 47.00	\$ 42.00	\$ (5.00)	\$ 45.00	
Community Services	Transit	% of Operating budget recovered	26%	16%	11%	-5%	18%	
Community Services	Transit	Cost of Disabled and Special Needs Transit Services per capita	\$ 4.00	\$ 5.00	\$ 7.00	\$ 2.00	\$ 5.33	
Development Services	Development Engineering	Number of street lights operated and maintained	-	8,931	8,931	-		
Development Services	Development Engineering	Cost of Street Lighting per capita (exc. Amortization)	\$ 10.00	\$ 9.00	\$ 8.00	\$ (1.00)	\$ 9.00	
Development Services	Development Engineering	Km's of roadway (lane km) operated and maintained	-	1252.8	1260.8	8		
Development Services	Development Infrastructure	Km of Storm Sewers lines operated and maintained	-	324,196	346,001	21,805		
Development Services	Development Infrastructure	Number of Storm Sewers structures operated and maintained	-	13,476	13,866	390		
Development Services	Development Infrastructure	Number of Stormwater Management Facilities operated and maintained	-	25	34	9		
Development Services	Development Infrastructure	Number of low impact development facilities operated and maintained (green infrastructure)	-	0	12	12		
Development Services	Development Infrastructure	Cost of Storm Sewer - Urban per capita	\$ 25.00	\$ 51.00	\$ 39.00	\$ (12.00)	\$ 38.33	
Development Services	Development Infrastructure	Cost of Storm Sewer - Rural per capita	\$ 2.00	\$ 4.00	\$ 3.00	\$ (1.00)	\$ 3.00	
Development Services	Development Infrastructure	Km's of bike lanes operated and maintained	-	76.1km	85.0km	9.9km		
Development Services	Development Infrastructure	Km's of pedestrian walkways operated and maintained	-	409km	415km	6km		
Development Services	Development Infrastructure	Number of cross-walks operated and maintained	-	82	93	11		

Development Services	Development Infrastructure	% of paved lane Km where the condition is rated good to very good	-	46%	84%	38%		Change is not reflective of a year over year change in condition. Change is as a result of an adjustment to review practices in
Development Services	Development Infrastructure	Number of bridges, culverts and viaducts operated and maintained	-	104	112	8		
Development Services	Development Infrastructure	% of bridges, culverts and viaducts where the condition is rated good to very good	-	84.00%	84.00%	0.00%		
Development Services	Development Infrastructure	Cost of Roadways - Paved	\$ 119.00	\$ 106.00	\$ 110.00	\$ 4.00	\$ 111.67	
Development Services	Development Infrastructure	Cost of Roadways - Bridges and Culverts per capita	\$ 12.00	\$ 11.00	\$ 12.00	\$ 1.00	\$ 11.67	
Development Services	Development Infrastructure	Number of traffic signals operated and maintained	-	56	56	0		
Development Services	Development Infrastructure	Number of traffic signs operated and maintained	-	15591	15591	0		
Development Services	Development Infrastructure	Cost of Traffic Operations per capita	\$ 62.00	\$ 59.00	\$ 48.00	\$ (11.00)	\$ 56.33	
Development Services	Development Review	# of development applications received	134	202	159	(43)	165	
Development Services	Development Review	Average Development Approval Timeline (months) - Reported Biennially	NA	10 Months	10 months	0		
Development Services	Development Review	Municipal Planning Employees per 1,000 Housing Starts	NA	53	53	0		
Development Services	Planning & Urban Design	Cost of Commercial & Industrial per capita (exc. Amortization)	\$ 12.00	\$ 11.00	\$ 9.00	\$ (2.00)	\$ 10.67	
Development Services	Planning & Urban Design	% of Commercial and Industrial expenditure recovered via revenue	11%	4%	7%	3%	7%	
Development Services	Planning & Urban Design	Cost of Planning (Inc. Ec. Dev) per capita (exc. Amortization)	\$ 20.00	\$ 20.00	\$ 3.00	\$ (17.00)	\$ 14.33	
Development Services	Planning & Urban Design	% of Planning expenditure recovered via revenue	53%	57%	92%	35%	67%	
Development Services	Planning & Urban Design	Number of Heritage Assets restored	0	1	10	9	4	
Development Services	Planning & Urban Design	Number of Heritage Assets lost	3	6	8	-3	6	
Development Services	Planning & Urban Design	Number of Heritage Assets subject to harm/at risk	0	0	1	1	0.3	
Development Services	Building Services	Number of new residential and ICI building permits issued in the fiscal year	640	1124	1531	407	1,098	
Development Services	Building Services	New residential units created per 100,000	413	694	825	131	644	
Development Services	Building Services	New secondary suites created per 100,000	116	196	169	(27)	160	
Development Services	Building Services	Cost of Building Permit & Inspection Services per capita	\$ 38.00	\$ 37.00	\$ 34.00	\$ (3.00)	\$ 36.33	
Corporate Services	LLS	Number of noise, property standards, yard maintenance and zoning By-Law complaints per 100,000 population	-	1201	1364	163		
Corporate Services	LLS	Average number of days to attend inquiry	-	See Tab	See Tab			
Corporate Services	LLS	Number of inspections per noise, property standards, yard maintenance and zoning By-Law complaints	-	2.73	3	0.27		
Corporate Services	LLS	% of compliance to noise, property standards, yard maintenance and zoning By-Laws	-	81%	81%	0%		
Corporate Services	LLS	% of all By-Law complaints represented by noise, property standards, yard maintenance and zoning By-Laws	-	55%	68%	13%		
Corporate Services	LLS	Cost of Parking - including Enforcement per capita	\$ 6.00	\$ 6.00	\$ 7.00	\$ 1.00	\$ 6.33	
Corporate Services	LLS	Cost of Protective Inspection and Control per capita	\$ 12.00	\$ 13.00	\$ 12.00	\$ (1.00)	\$ 12.33	
Corporate Services	LLS	Number of business licenses issued per 100,000 population	-	170	224	54		
Corporate Services	LLS	# of in-person customers assisted by Town Hall reception	-	13129	23338	10,209		
Corporate Services	LLS	# of live calls services by corporate reception	-	19295	22546	3,251		
Corporate Services	LLS	Number of FOI requests received per 100,000 population	-	41	35	(6)		
Corporate Services	Human Resources	Total cost for Human Resources Administration per T4 Supported	\$682	\$745	\$695	\$ (50.00)	\$ 707.33	
Corporate Services	Human Resources	Permanent voluntary employee turnover rate	2.50%	5.30%	6.49%	1%	5%	
Corporate Services	IT	# of pieces of IT hardware supported Pieces of IT hardware supported per FTE	-	1659 2.7 pieces of equipment per FTE	1807 2.7 pieces of equipment per FTE	no change		
Corporate Services	Finance	# of purchasing awards	238	252	263	11	251	
Corporate Services	Finance	\$ value of purchasing awards	\$ 60,346,979.00	\$ 84,237,207.00	\$85,984,196	\$ 1,746,989.00	\$ 76,856,127.33	
Corporate Services	Finance	% of property tax collected	95.7%	97.3%	96.7%	-1%	97%	
Corporate Services	Finance	% of variance against Gross Budget	1.3% Favorable	3.0% Favourable	0.3% Favourable	-2.70%	1.53% favourable	
Corporate Services	Strat Comms	# of website users	204,000	615,986	855,536	239,550	558,507	
Corporate Services	Strat Comms	# of visits to Let's Talk Milton	11,000	13,300	10,880	(2,420.00)	11,727	
Corporate Services	Strat Comms	# of customer inquiries submitted through the Towns website	10,100	3,783	10,360	6,577.00	8,081	
Corporate Services	Strat Comms	# of inquiries and responses through social media	8,200	5,300	4,291	(1,009.00)	5,930	Overall engagement on social media has declined industry-wide.
Corporate Services	Strat Comms	# of webpage views on the website	1,156,798	2,313,596	3,505,449	1,191,853.00	2,325,281	
Corporate Services	Dept.	Cost of General Government per capita	\$ 57.00	\$ 61.00	\$ 51.00	\$ (10.00)	\$ 56.33	