



The Corporation of the Town of Milton

Report To: Council

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

Date: July 14, 2025

Report No: ES-035-25

Subject: 2024 Annual Performance Report

Recommendation: THAT Council received this report for information.

EXECUTIVE SUMMARY

- At the beginning of this term of council, Milton Council endorsed a practical vision and a set of strategic imperatives through the Town's strategic planning process. This vision outlines the degree of progress desired by the end of the council term.
- Each year, the Town releases a set of Key Performance Indicators (KPI's) which demonstrate operational performance and allows for multi-year trend analysis. The 2024 KPI's demonstrate continued organizational excellence while demonstrating continued growth in requests for municipal service linked to community growth.
- A multi-year strategic workplan outlines 38 distinct projects and activities which, if achieved, will support the achievement of Council's practical vision.
- To date, staff have completed six strategic projects, with a further eight to eleven anticipated to be completed by Q2 2026.

REPORT

Background

Early in its term, this Council endorsed a set of strategic imperatives via the Town's [Strategic Plan](#). These imperatives align with the community's long-term vision of Milton in 2051.

These strategic imperatives are encapsulated in the Council-endorsed practical vision and are intended as a guide for progress by the end of this Council term.

The practical vision states:

Background

By 2027, Milton will have laid the foundation for its future as a diverse and welcoming community defined by higher densities enabled by transit.

This foundation will include transit system advancements, prioritized infrastructure, quality facilities and a diverse housing stock in varied neighbourhoods where people can live and work close to nature.

The Town will maintain its appeal and character for residents and employers while adjusting services, operations and development to reflect evolving resident preferences, demographics and growth

This vision aligns with local and provincial growth projections. By focusing on Council's vision, staff are able to build a sustainable foundation of Town programs and services to meet the current and future needs of residents and businesses.

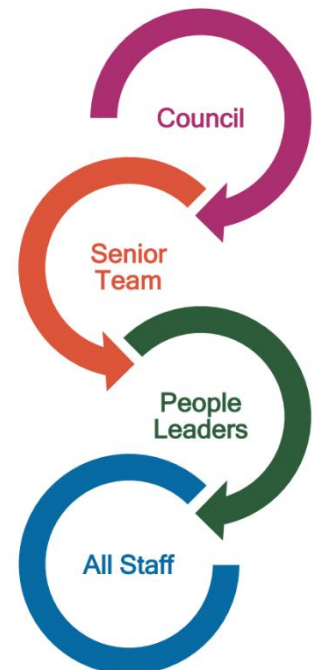
Staff have embedded Council's practical vision and imperatives throughout the organization, ensuring the alignment of budget planning and team-based workplans.

To stay on track, staff monitor operational performance using a variety of indicators. A selection of these indicators are considered Key Performance Indicators (KPIs) because they align with Council's strategic imperatives. Find the 2024 Key Performance Indicators in an appendix to this report.

In addition to these KPIs, staff have identified a set of key projects and actions. These projects and actions are significant because, if achieved, they will prepare the Town and broader community for planned growth, while advancing Council's strategic imperatives.

By monitoring these KPIs, staff can track progress on the objectives Council set at the beginning of its term. This will help staff know if targets and resources need to be adjusted to support progress; likewise, as a project progresses, KPIs can help us understand whether it is creating the desired corporate and community outcomes.

In 2025, staff worked to expedite the data collection and reporting in this report, so it could be released in alignment with year-end financial reporting. Moving forward, staff plan to maintain this reporting timeline.

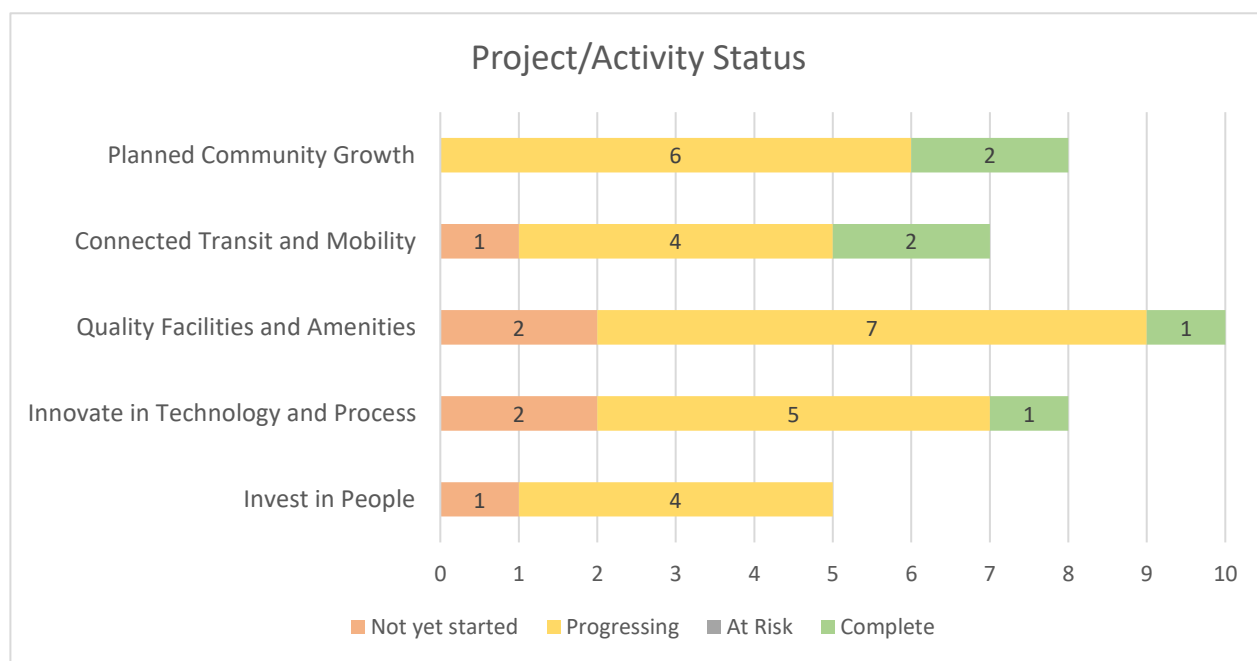


Discussion

Corporate Work Plan 2023-2027

After Council finalized its strategic plan, staff developed an ambitious multi-year corporate work plan. This plan identified 38 projects and actions that will advance Council's direction for this term. The plan assumes the use of current resources, as well as anticipated growth in the Town's operational service levels and resources.

The table below outlines the status of projects aligned with each strategic theme.



There are no strategic projects currently at risk. Six strategic projects are concluded, with work transitioning into normal operational activity. It is anticipated that, by the next reporting cycle in 2026, an additional eight to 11 projects/activities will have concluded.

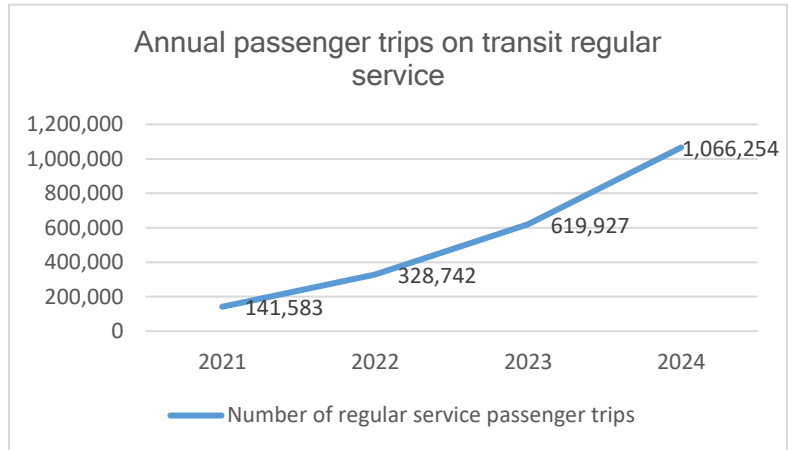
For context, achieving 70 to 80 per cent of planned projects/actions is considered realistic in municipal strategic planning cycles. Aside from projects not yet begun, all projects and activities are on track for the desired degree of progress by the end of the strategic planning cycle in 2027.

Discussion

Strategic Theme - Progression

Connected Transit and Mobility

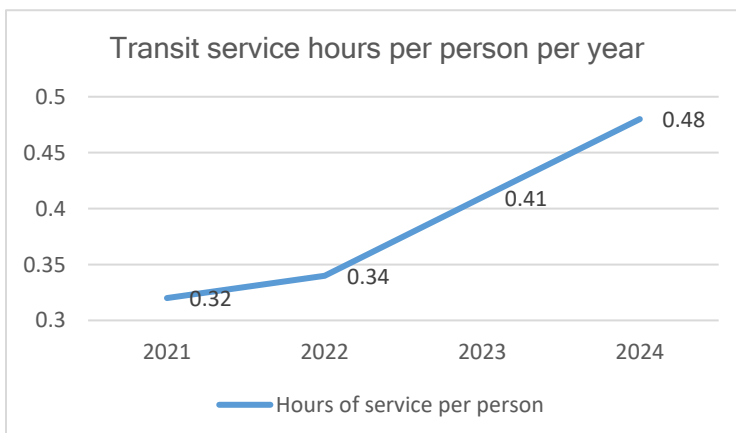
In 2024 the Town finalized master plans for transit and transportation, while also incorporating a strategy for Milton Transit's full fleet electrification according to Council timelines. This also approved service enhancements to achieve a target of providing one hour of transit service per person per year, by 2041. This level of service is in line with other local municipal transit systems.



Since 2021, Milton Transit has seen local transit ridership increase by over 650 per cent with over 1 million regular service trips on Milton Transit buses in 2024.

Through capital and operating investments, expanded post-secondary partnerships, and the reinvestment of increased transit revenues, Milton expanded transit service from 0.32 hours of service per person at the beginning of the Council term to 0.48 hours per person today. This represents a 50 per cent increase in local transit service since 2021.

The ability to significantly expand Milton Transit service levels and realize future electrification is now predicated on the Town's ability to construct a new Transit Facility.



A major project milestone in 2024 was our ability to secure land for the future Transit Facility. Town staff researched a range of land acquisition options. Land purchase costs were projected at \$30 million, which did not consider any capital construction costs.

Via a partnership agreement with Halton Region, the Town was able to successfully secure regionally owned

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land (Figure 1) at the rear of the Milton Operations Centre through a long-term land lease, thus avoiding any land purchase costs.



Figure 1 - Location of future transit facility

In 2025, local transit service will continue to expand with Sunday service and expanded evening service up to 10:30 p.m. across all local routes. Staff will also make progress on preparing the secured site for construction of the new transit facility.

Planned Community Growth

Milton has begun its next phase of growth with the construction of higher-density developments around the Milton GO Station, and with the introduction of post-secondary campuses in our community. Higher-density projects demonstrate how Milton now offers a variety of housing types at a range of prices.

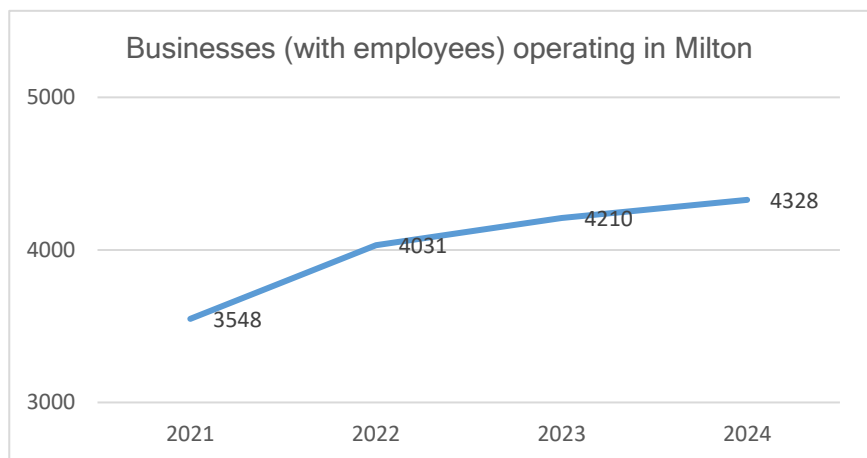
The Province of Ontario has set Milton a housing target of facilitating the construction of 21,000 homes by 2031. Milton exceeded its provincial housing targets, reaching 126 per cent of its target in 2023 and 129 per cent in 2024. This makes available additional provincial infrastructure funding.

Discussion

In 2024, the Town finalized the Trafalgar Secondary Plan and broke ground on the Milton Education Village (MEV). Wilfrid Laurier University continues its site readiness work, and Conestoga College is developing its campus master plan. Both post-secondary institutions introduced interim campus spaces in Milton in 2023/24. Three campuses now operate across the community with over 30 post-secondary academic programs on offer. The three campus spaces have a combined capacity of 3,200 students.

Balancing residential development with non-residential growth is an important consideration as the Town seeks to balance residential and non-residential tax revenue. In 2024, the Town facilitated 2.8 million sq. ft. of Industrial, Commercial & Institutional (ICI) development. This development saw a range of new employers begin to operate in Milton. Employers such as Kioti Tractors and HPG are new businesses now operating at the Derry Green Corporate Business Park.

Milton's economy continues to grow at rates that far exceed comparator municipalities. Since 2021, Milton has added almost 800 new businesses with employees, an increase of 22 per cent.



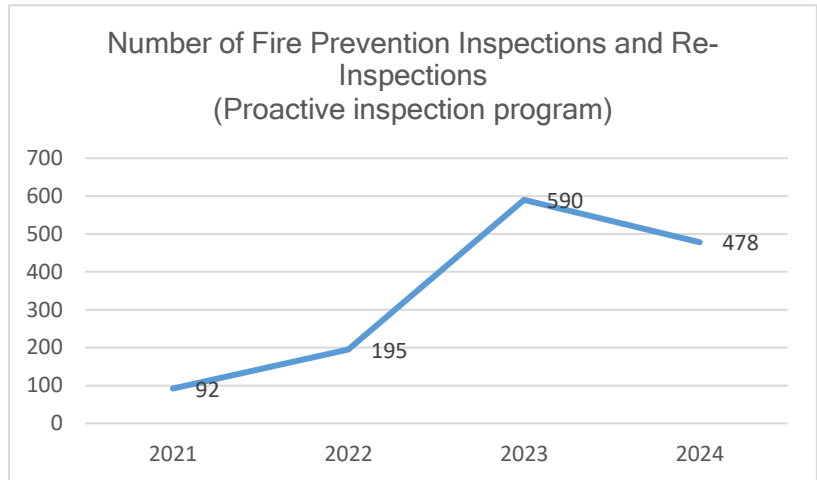
In 2025, staff expect to finalize the Town's Official Plan and the Britannia Secondary Plan. The Town will also launch its digital marketing efforts through the creation of a business attraction microsite and LinkedIn digital presence. Construction will also conclude on several higher-density residential projects near the Milton GO Station. We expect this will increase the number of rental units available locally.

Quality Facilities and Amenities

In 2024, the Town made ongoing investments in parks, recreation facilities, and services such as fire prevention, incident response and emergency management. Resident safety was an important consideration as Council approved the Fire Master Plan, ensuring that our fire response capacity aligns with our urban build form and growth projections.

Discussion

Since the creation of the current Fire Masterplan Council has made significant investments in fire response capacity, training, equipment and facilities. Each improves our capacity to respond to community and large-scale emergency events. For example, the proactive fire inspection program which resulted in approximately 500 inspections per year being proactively conducted in 2023 and 2024.



Improvements to our Emergency Management systems and procedures have also been realized through training and investments.

These investments have both direct and indirect benefits to residents and businesses.

In 2024, the Fire Underwriters Survey (FUS) conducted an independent community evaluation. The survey studies a range of community safety and readiness factors to determine an overall risk assessment score. This, in turn, is used by insurance companies to set insurance premiums for residents and businesses.

After assessing Milton's growth, infrastructure investments and fire service capacity, FUS determined that the Town's risk level has decreased. Ongoing costs like property and business insurance rates are key considerations for residents and business decision-makers when selecting locations to live/operate.

2025 will see the Town continue to introduce further planned investments in emergency response capacity to maintain service levels related to life-safety.

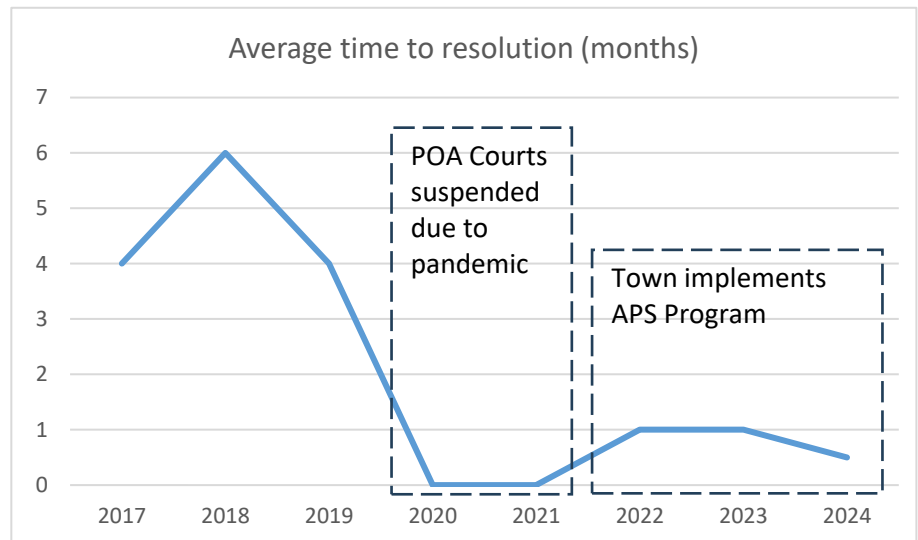
Innovate in Technology and Process

The Town continues to look for new ways to enhance customer service and streamline processes through the introduction of new technologies and processes. By introducing scalable technology solutions and enhancing our administrative processes now, we build a strong foundation to support community growth and increased service requests.

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One such example is the introduction of our Administrative Penalties System (APS). We received continuous feedback that processing Provincial Offences Act matters through the courts was time-consuming, complex and required residents wishing to challenge their alleged offence to consider hiring a lawyer or paralegal, and using vacation days or avoiding work entirely in order to attend hearing dates.

Pre-pandemic, all POA appeals were put before the courts; however, during the pandemic, all POA matters were suspended because of backlogs in court proceedings. This required the municipality to pivot and look at alternate solutions to process appeals. In 2022, the Town introduced the Administrative Penalty



Scheme, which redirected matters away from the POA courts and allowed appeals to run through an efficient administrative process.

This has resulted in significant improvements and resolution times have decreased from a high of 6 months in 2018 to around 15 days in 2024. There has also been some instances where the alleged offence, written response and a meeting with a screening officer have all occurred within the same day.

Implementation of these types of solutions demonstrates the impact enhanced technology and processes can have on administrative procedures, which in turn can translate into improved customer service.

In 2025, the Town is continuing to work on the transition to Next Generation 911 (NG911), which will see our emergency dispatch system receive a mandatory upgrade to a new industry standard, as well as the implementation of a new corporate financial management system and property tax payment system. Each of these are foundational technology

Discussion

solutions which will build long-term organizational capacity within the divisions and improve service efficiency.

Invest in People

The Town continues to see increased demand for municipal services with reported KPIs linked to Fire, By-law, Freedom of Information (FOI) requests, and community facilities, which are all increasing year over year.

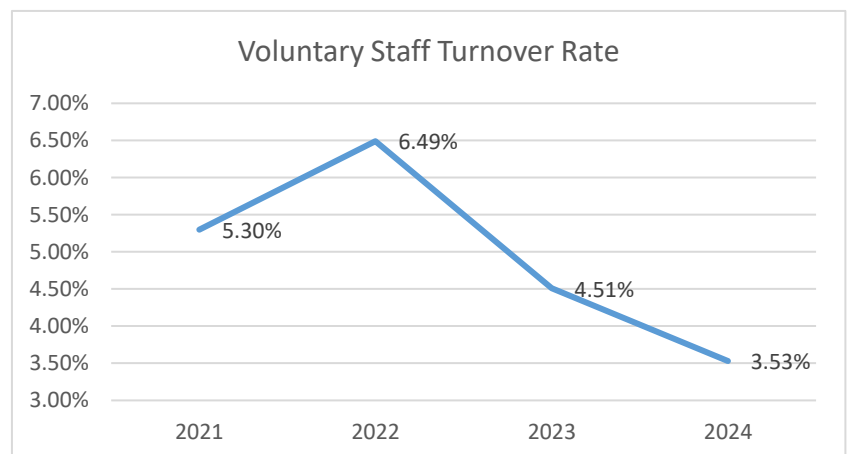
In 2024:

- Milton Fire & Rescue Services saw a 16 per cent increase in calls for service
- There was a 12 per cent increase in FOI requests
- By-law experienced a 7 per cent increase in inbound inquiries
- Recreation facility visits increased by 7 per cent

These trends reflect service level increases, which are also occurring across a range of other service areas.

Ongoing investments in workforce development are critical to allow the Town to continue to absorb these service level increases while meeting Council's strategic objectives. In 2024, the Town invested in a range of new tools, training and resources such as remote access telephone systems, document management solutions, a Human Resource Information System and internal communication solutions.

Corporate team-building events support information sharing and team cohesion. As a result of these investments, we have seen our voluntary staff turnover rate decrease year over year since 2022. This is important due to the limited size of our organization and the impact on services during periods of transition.





The Corporation of the Town of Milton

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Discussion

In 2025, the Town is finalizing a new Strategic Workforce Development Plan, which will help us determine how we continue to attract, retain, and upskill our workforce to reflect current and future community needs.

Financial Impact

There are no direct financial implications related to receiving this report. It is recommended that Council leverage this report and the attached appendix in future budget deliberations.

Respectfully submitted,

Andrew Scott
Senior Director, Strategic Initiatives

For questions, please contact: Andy Scott

Phone: Ext. 2103

Attachments

Appendix A - Inventory of 2024 Key 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.

Appendix A - 2024 inventory of Key Performance Indicators

Indicator	2023 Data	2024 Data
# of non-profit organizations in receipt of funding through the Milton Community Fund	46	44
# of residents/resident groups in receipt of funding through the Milton Community Connections Grant	27	18
# of volunteers engaged to support the delivery of programs and services	390	375
# of Community Centre visits	2,623,663	2,816,441
# of community members supported by financial assistance to access recreation and culture programming	1,290	1,200
# of trees planted	1,000	2,015
Per capita Greenhouse Gas Emissions (GHG)	0.041	
Achievement of annual Provincial housing target	126%	129%
% of development applications processed within the prescribed Planning Act timelines (or voluntarily negotiated timelines)	100%	100%
% of development applications that are subject to OLT appeal	1%	1.00%
Total number of Development Applications	137	120
Acreage of land available for future development (residential & mixed-use)	1112	2472
Acreage of land available for future development (ICI)	1174	1455
Sq. Ft of ICI building permits issued	3.8 Million Sq. Ft	2.8 Million Sq Ft.
Total ICI Construction Value	\$ 407,097,227	\$ 424,664,819
Industrial vacancy rate	10.40%	18.70%
Number of jobs within the municipality	38,600	40,000+
Number of businesses with employees within the municipality	4,210	4,328
# of purchasing awards	306	306
\$ value of purchasing awards	\$88,072,259	\$65,344,316
% of property tax collected	95.69%	94.80%
% of variance against Gross Budget	-0.10%	3.00%
# of Fire Dept. calls for service	2,448	2,843
# of Inspection and re-inspections (Proactive inspection program)	590	478
# of orders issued to high risk settings	5	9
Number of orders brought to compliance	98	23
% of false alarm calls	10.40%	10.31%
# of regular service passenger trips	619,927	1,066,254
Hours of service operated per capita	0.41	0.48
Cost per hour of service operated	\$170.22	\$163.27
Number of By-Law complaints received	4329	4630
Average number of days to attend inquiry	1.59	1.07
% of community standard complaints resolved through education (no enforcement required)	64%	66%
Number of FOI requests received	65	73
Permanent voluntary employee turnover rate	4.51%	3.53%
# of visits to Let's Talk Milton	25,395	39,722
# of customer inquiries submitted through the Towns website	16,131	14,578
# of webpage views on the website	4,026,522	3,113,262