



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.



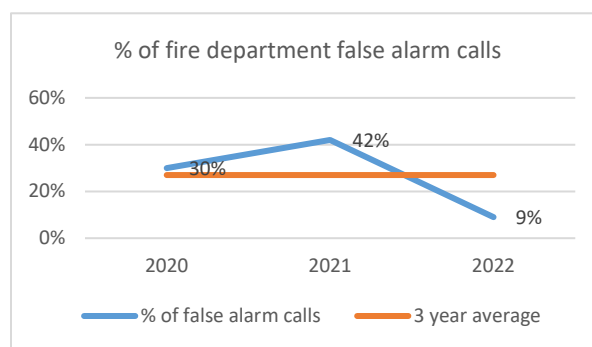
Background

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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.

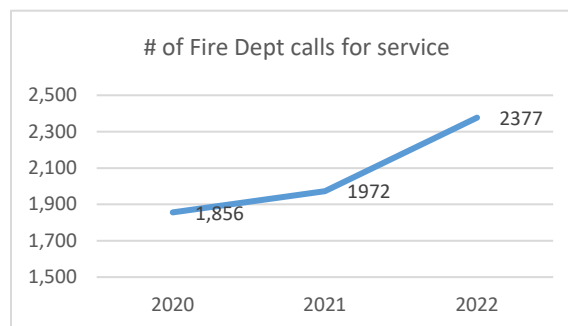
Fire Department false alarm calls

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.

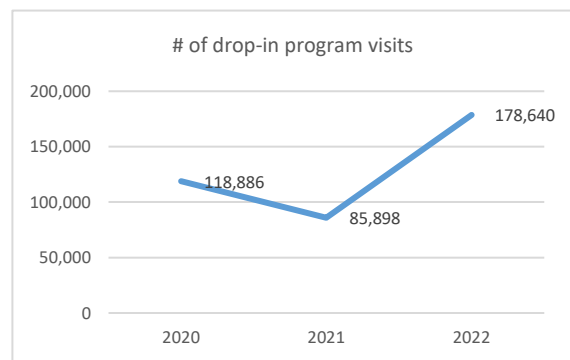
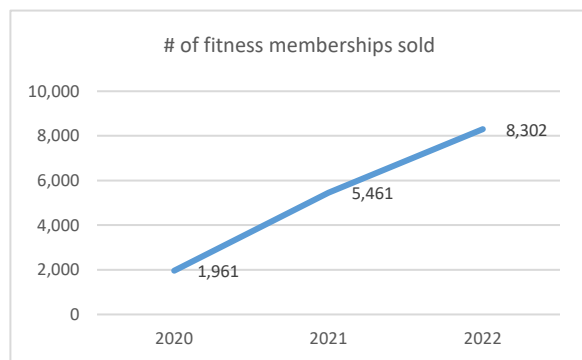
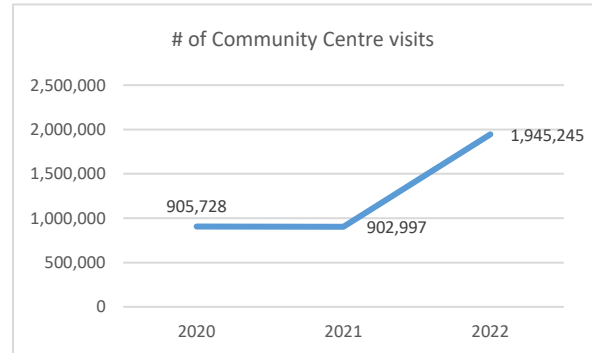


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A return to pre-pandemic facility and program usage

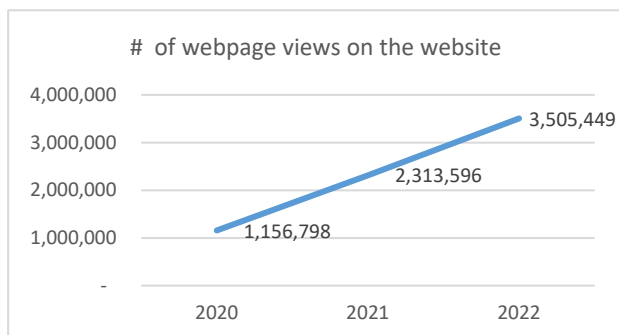
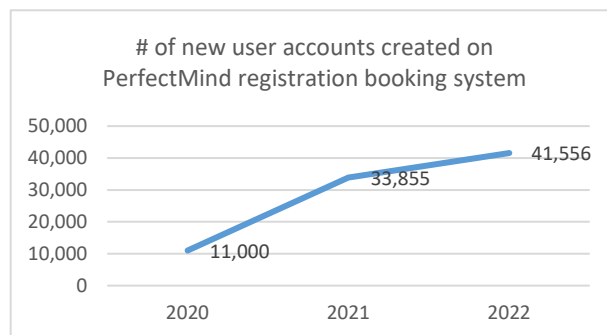
2020 and 2021 were severely impacted by the Covid-19 pandemic through the regulated emergency measures. These measures periodically closed access to our facilities and reduced programming capacity. 2022 saw a return to pre-pandemic service levels and this resulted in exponential increases in the number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

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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.

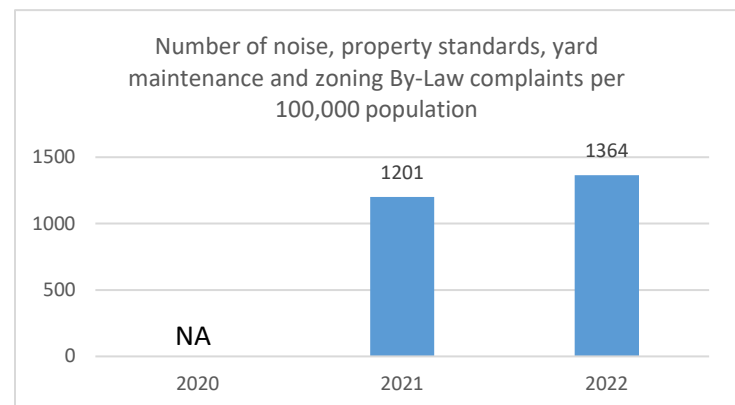
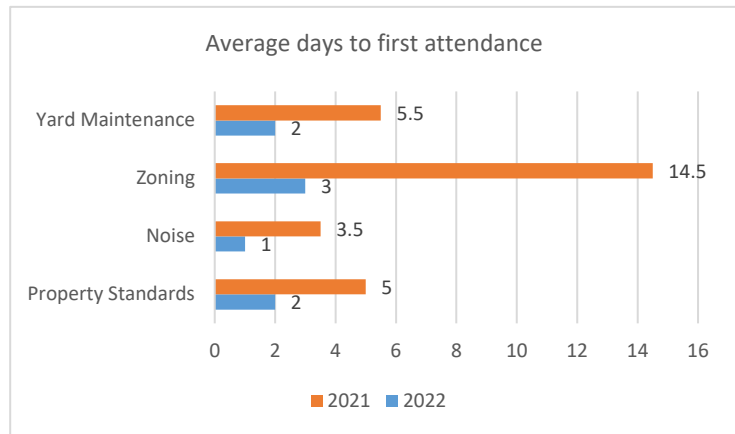
To improve response timelines, throughout early 2022 the bylaw enforcement team focused on a host of quality improvement changes. While staffing retention had been an issue, the municipal law team was able to achieve a full staffing

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.

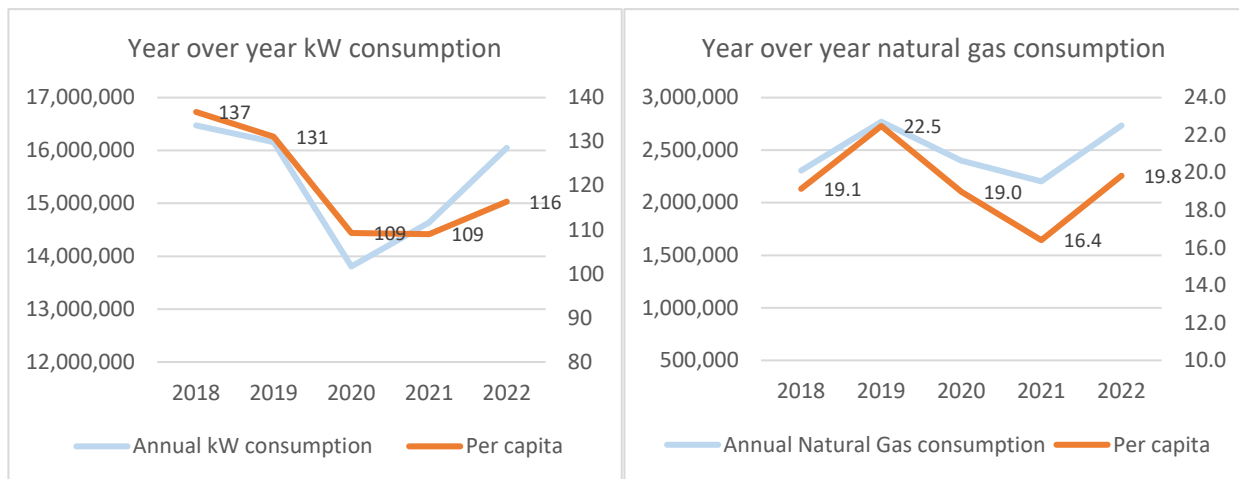


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Corporate energy use and emissions

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.

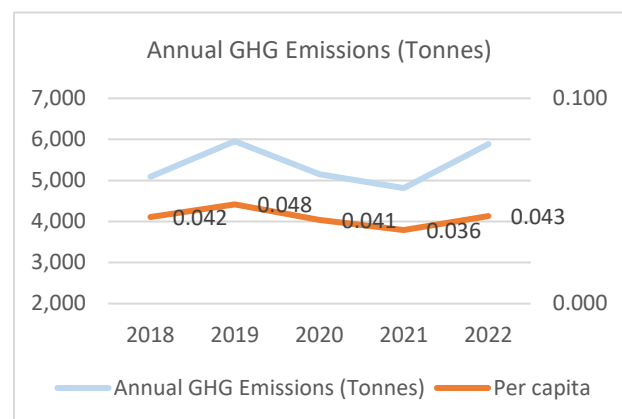
When considering the Towns population growth and the volume of residents we serve in our municipal facilities. On a per capita basis our energy consumption is trending downwards.



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



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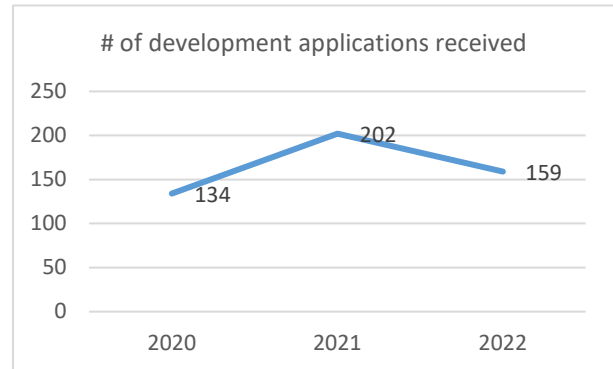
model. Staff intend to conduct further research in 2023 and transition corporate and community energy targets to a rate per capita or rate per 100,000 basis for consistency.

Underpinning community growth with quality infrastructure

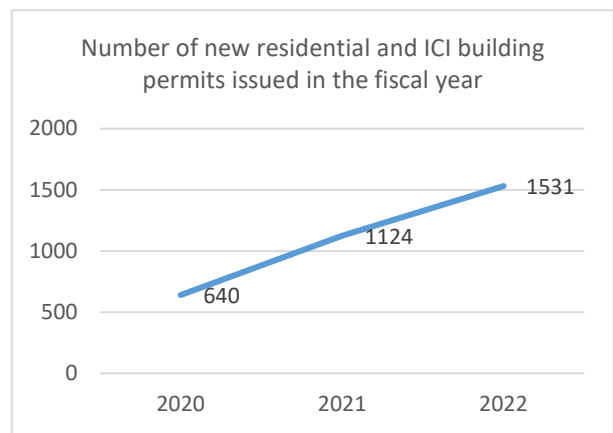
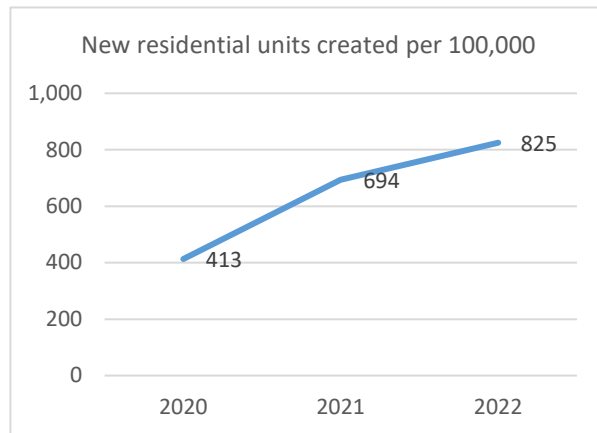
The Town continues to provide a foundation for growth across the community through the development and maintenance of high quality infrastructure.

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



The Corporation of the Town of Milton

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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.