

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 renewable or 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	