



# Municipal Performance Dashboard

As at December 9, 2015

## Section 1 : Financial Performance

### Core Operations Budget (\$000,000)

Non-capital costs of operating the municipality, less any one-time costs, debt principle repayment and reserve transfers in the fiscal year

	2013	2014	2015	2016	2017	2018	2019
Target							
Actual	20.2	20.5	20.8				

### Staffing Levels (FTE)

Part time and seasonal staff shown as a proportion of full time staffing hours. Includes Police and Library. Based on approved budget.

	2013	2014	2015	2016	2017	2018	2019
Target	178.01	178.01	178.01	166	166	166	166
Actual	185.35	177.95	176.18				

## Section 2 : Economic Development

### New Housing Units

Total new residential housing units, regardless of built form, filed for the year.

	2013	2014	2015	2016	2017	2018	2019
Target				70	77	85	93
Actual	26	33	44				

YTD - November

### Building Permits (\$000,000)

Dollar value of all building permits filed for the year.

	2013	2014	2015	2016	2017	2018	2019
Target				22	24.2	26.6	29.2
Actual	18.01	11.97	19.34				

YTD - November

## Section 3 : Service Excellence

### Building Permit Completion (%)

Complete building permit applications approved within 8 days. The provincial requirement is within 10 days .

	2013	2014	2015	2016	2017	2018	2019
Target			95	95	95	95	95
Actual							

### Planning/Buidling - Customer Service (out of 5)

Rating of customer service experience with the Town

	2013	2014	2015	2016	2017	2018	2019
Target			4	4	4	4	4
Actual							

### Treasury - Customer Service (out of 5)

Rating of customer service experience with the Town

	2013	2014	2015	2016	2017	2018	2019
Target			4	4	4	4	4
Actual							

### By-law Responsiveness (%)

Times that By-Law responds to customer By-Law inquiry within 1 business day

	2013	2014	2015	2016	2017	2018	2019
Target			95	95	95	95	95
Actual							

### Operations - Customer Service (out of 5)

Rating of customer service experience with the Town

	2013	2014	2015	2016	2017	2018	2019
Target			4	4	4	4	4
Actual							

## Section 4 : Key Projects

### Energy Conservation (GJ)

Incremental reduction in energy use brought about through actions in the Town of Midland Energy Conservation and Demand Management Plan

	2013	2014	2015	2016	2017	2018	2019
Target		400	400	400	400	400	400
Actual		48	1163				

## Section 5 : Level of Taxation

### Taxes per \$1,000 Median Household Income (\$)

Taxes based on median single family home. Housefold income from 2010 census.

	2013	2014	2015	2016	2017	2018	2019
Target							
Actual	35	37	35				

### Taxes per \$100K of Assessed Value

Taxes paid in \$ for each one hundred thousand of MPAC assessed value for residential properties

	2013	2014	2015	2016	2017	2018	2019
Target							
Actual	933	922	921				

### Tax Rate Ranking (out of 16)

Comparison with 15 other Simcoe County municipalities, the number of municipalities with a lower tax rate.

	2013	2014	2015	2016	2017	2018	2019
Target			15				
Actual	16	16	15				