CSP - Performance Measurement - Outcome Indicators
Outcome Indicators

Lifestyle and Amenities - Within the community, Tillsonburg will strive to offer residents - from children to seniors - the amenities, services and attractions they require to enjoy balanced lifestyles

Name
Average proportion of household income spent on housing - %
Proportion of Tillsonburg households in core housing need - %
Trees planted per year - #
Total KM of trail network - #
Total KMs within trails network (paved) - #
Total KMs within cycling network - #
KM of trail network per 1000 population - #
Acres of parkland maintained - #
Acres of parkland per 1000 population- #
Average household distance to a municipal park (in KM) - #
Average age of play structures - #
AODA compliant parks - %
Facilities condition rating
AODA compliant facilities - %
Proportion of downtown ground floor store fronts as dining and retail - %
Community events (both Town and non-Town organized) - #
Community partnerships - #
Net new physicians - #

Recreation program registrants - #

Waterpark utilization - %

Facility rentals - #

Facilities prime time utilization rate - %

Facilities off peak utilization rate - %

Facility condition assessments completed (rolling 5 year average) - #

By-law infractions addressed - #
Number of people attending public education events per year
Number of vulnerable care occupancies
Hours of fire public education events offered to community per year
Number of vulnerable care occupancies inspected to date
Number of vulnerable care occupancy fire drills completed to date
Number of Vulnerable Care Occupancies Pre-planned per year
Number of school fire drills competed per year

Number of social media followers

Number of social media posts per year
Number of social media likes per year
Number of Public Education Messages on the Digital Sign
Number of false alarms

Town Fire Service Customer Satisfaction Survey %

Customer Service, Communication & Engagement - The Town of Tillsonburg will strive for excellence and accountability in government, providing effective and efficient services, information, and opportunities to shape municipal initiatives.

Name

Services available through online channels - #

Services available through centralized customer service counter - #

Customer satisfaction rate - %

Employee engagement rate - %

Annual local tax increase - %

Tax increase, rolling 4 year average - %

Average time for service resolution - # of days

Average monthly visits (sessions) to municipal website

(Value for money)- see budget surveys

Number of public engagement campaigns

Services accessed through digital channels - %

Followers on Town social media channels - #

Social media engagement rate - %

Subscribers to Council highlights and newsletters - #

Non-digital Town communications channels - #

Intermunicipal service delivery partnerships - #

Effectiveness of intermunicipal partnerships

After hours service standards (% of services that have after hours standards)

Complaints reported - avg # per month

Complaints resolved - avg # per month

Call volumes - avg # per month

Online program registration (recreation) - #

Number of site plans reviewed by Fire Department
Number of fire safety plans reviewed / approved per year
Number of fire investigators trained to NFPA 1033
Number of pre incident plans completed per year
Annual Emergency Management Program Verification forms complete and accepted
Number of Instructors trained to NFPA 1041 I, II,III standard
Number of Driver Operators trained to NFPA 1002 standard
Number of firefighters trained to NFPA 1001 / 1002 standards
Number of Inspectors trained to NFPA 1031 I, II, III standard
Number of Public Educators trained to NFPA 1035 standard
Number of Safety Officers trained to NFPA 1521 standard

Number of Officers trained to NFPA 1021 Officer I, II, II, IV Standards

Number of complaint and request inspections conducted
Number of fire complaint and request inspections closed
Number of routine fire inspections completed
Number of fire inspection orders issued
Average Number of Days to complete complaint and request inspections
Average Number of Days to Complete Site plan review

Total number of after hour calls received

Average Number of Days to approve fire safety plan
Community Risk Assessment Updated Annually
Number of Fire Investigations Completed

Number of fire complaint and request inspections received

Business Attraction, Retention & Expansion - Through community and regional partnerships Tillsonburg will attract and retain a diverse range of businesses, creating employment opportunities for residents and a balanced tax base.

Name

Jobs created - #

Jobs retained - # (through new investment)

Business starts/ firm creation growth - #

Net new business starts

Employment related assessment - % (Commercial/ Industrial)

New commercial/ industrial assessment

Employment land - # (in acres)

Employment land available for commercial development - # (in acres)

Employment land available for industrial development - # (in acres)

Van Norman Innovation Park, acres sold or developed - # (in acres)
Working age population - %
Employment participation rate - %

Local post secondary training programs - #

Corporate calls/ site visits completed- #
Site selection visits - #
Average time, building approval process - # of working days
Businesses that accessed COVID support programs - #
Funding applications approved through CIP - $
Number of business plan items completed annually (#)

Number of Business Licences approved annually
Number of Automatic Aid Calls per year
Number of Mutual Aid calls per year
Number of local Employers allowing FF leave for emergencies
Number of Fire Communications Community Partners/Customers
Number of Fire Stations Dispatched

Community Growth - The Town of Tillsonburg will accommodate and finance sustainable, responsible growth, welcoming new residents and businesses while retaining the community's unique identity.

Name

Population growth - %

Taxable assessment growth - $

Construction activity - $
Building permit applications - #
Total value of building permits - $

Downtown vacancy rate - %

Registered heritage properties - #

Land available for industrial development - # (in acres)
Land available for commercial development - # (in acres)

Land available for residential development - # (in acres)

Housing units created as Rent Geared to Income - #
Single family detached units - #
Semi-detached units - #
Rowhouse units - #
Multi-residential units - #
Secondary units - #

Vacancy rate, rental units - #

Affordable housing units created

Funding applications approved through CIP - $
Public input opportunities in Planning - #
Building permit approval time - # of working days

15 Firefighters on scene in < 9 min by %

15 Firefighters on scene High Hazard Occupancies in < 9 min
% of time fire suppression commenced in 2 min of arrival
Average time to assemble 4 firefighters on scene (initial attack)

Number of dwellings attended with working smoke & CO alarms

Number of fire fatalities / injuries per year
Total number of Tillsonburg incidents per year
Total Number of Fire Comm Customer Incidents per year

Cost per capita for Fire services

Total fire costs per incident

Emergency calls answered < 15 seconds (Monthly)
Emergency calls answered < 20 seconds (Monthly)
Emergency call processing time < 60 seconds (Monthly)
% time Fire Communcations staffed with minimum 2
% of staff trained to NFPA 1061 Telecommunicator I & II
# of staff trained to 1061 Communications Officer
Minutes to assemble 4 firefighters on scene all call types
Emergency Notification of CCG < 5 min Quarterly

Connectivity and Transportation - Tillsonburg residents and businesses will be connected to each other, regional networks and the world through effective traditional and digital infrastructure.

Name

Road condition rating - PCI average
Bridge condition rating - OSIM average
Road lane KMs maintained - #
Road lane KMs resurfaced/ reconstructed - #

Sidewalk KMs rehabilitated - #
Sidewalk KMs maintained - #

Properties with access to high speed internet - %

Average monthly cost, residential internet service - $

T:GO in town transit ridership - # of passenger trips

T:GO inter-community ridership - # of passenger trips

KM water/ wastewater distribution pipes - #
KM stormwater collection pipes - #

Stormwater management ponds - #

Watermain breaks - #
Sewer back ups - #
Sinkholes - #
Potholes - #

Municipal infrastructure funding gap - $

Aircraft movement - #

Hangar square footage - #
Total Rail; volume - #
Companies accessing rail - #
Number of traffic signal preemption controls

Assigned Staff	2022	2023
Economic Development Commissioner	N/A	N/A
CAO	2.2	N/A
Manager of Parks & Facilities	40	40
Manager of Parks & Facilities	16.4	16.4
Manager of Parks & Facilities	4.5	4.5
Manager of Parks & Facilities	23.2	23.2
Manager of Parks & Facilities	0.9	0.9
Manager of Parks & Facilities	146.2	146.2
Manager of Parks & Facilities	7.8	7.8
Manager of Parks & Facilities	2	2
Manager of Parks & Facilities	11	10
Manager of Parks & Facilities	50%	60%
Manager of Parks & Facilities	60%	65%
Manager of Parks & Facilities	85%	90%
Economic Development Commissioner (BIA)	80.6%	80.6%
RCP - Administrative Assistant	8	8
RCP - Administrative Assistant	2	2
CAO	33.4	34.4

Assigned Staff	2022	2023
Recreation Programs & Services Manager	1561	2399
Recreation Programs & Services Manager	878	11988
Recreation Programs & Services Manager	168	243
Recreation Programs & Services Manager	34%	59%
Recreation Programs & Services Manager	9%	23%
Manager of Parks & Facilities	100%	80%
Chief Building Official	642	674
Fire Chief	750	2079
Fire Chief	12	3
Fire Chief	7	69
Fire Chief	0	3
Fire Chief	0	3
Fire Chief	0	0
Fire Chief	7	4
Fire Chief	244	787
Fire Chief	86	226
Fire Chief	30,483	7863
Fire Chief	14	25
Fire Chief	56	79
Fire Chief	TBD	TBD

Revenue Manager & Director of Corporate Services	9	9
Director of Corporate Services and CSRs	18	18
Director of Corporate Services	N/A	N/A
Manager of Human Resources	N/A	N/A
Director of Finance	1.99%	N/A
Director of Finance	1.27%	N/A
Director of Corporate Services and Director of Operations and Development	6.77	6.77
Communications Officer	22,248	22,345
Director of Finance	86.13%	86.35%
Communications Officer	11	6
Director of Corporate Services	10	10
Communications Officer	9478	10,763
Communications Officer	5.9%	6.00%
Communications Officer	586	N/A
Director of Corporate Services	5	5

CAO	47	47
CAO	3.8	3.5
Director of Corporate Services	TBD	TBD
Director of Corporate Services	131.7	193
Director of Corporate Services	116	158
Director of Corporate Services	2900	TBD
Recreation Programs & Services Manager	946	1803
Fire Chief	7	11
Fire Chief	17	10
Fire Chief	1	1
Fire Chief	0	0
Fire Chief	Yes	No
Fire Chief	8	10
Fire Chief	14	16
Fire Chief	24	29
Fire Chief	4	4
Fire Chief	2	3
Fire Chief	6	8
Fire Chief	8	12
Fire Chief	13	22
Fire Chief	12	22
Fire Chief	3	1
Fire Chief	29	16
Fire Chief	28	28
Fire Chief	2	14
Fire Chief	7750	823
Fire Chief	28	28
Fire Chief	No	Yes
Fire Chief	5	4
Fire Chief	N/A	22

Assigned Staff	2022	2023
Development Commissioner	121	87
Development Commissioner	14	TBD
Development Commissioner	39	TBD
Development Commissioner	19	TBD
Revenue Manager	21.82	21.22
Revenue Manager	$5,571,600	$4,792,498
Development Commissioner	N/A	N/A
Development Commissioner	N/A	N/A
Development Commissioner	N/A	N/A
Development Commissioner	15.5	2
Development Commissioner	84%	N/A
Development Commissioner	54%	N/A
Development Commissioner	0	0
Development Commissioner	12	N/A
Development Commissioner	17	N/A
Chief Building Official	8	7
Development Commissioner	1	0
Development Commissioner	0	0
Development Commissioner	7	4

Fire Chief	26	18
Fire Chief	0	3
Fire Chief	0	1
Fire Chief	6	6
Fire Chief	22	28
Fire Chief	39	57

Assigned Staff	2022	2023
Director of Finance	2.91%	
Revenue Manager	$919,675	$623,426
Chief Building Official	$107,038,257	$37,734,246
Chief Building Official	520	288
Chief Building Official	$107,038,257	$37,234,246
Economic Development Commissioner (BIA)	2.38%	TBD
Director of Corporate Services and Director of Operations and Development	15	15
Development Commissioner	0	0
Development Commissioner	30	30
Chief Building Official	N/A	N/A
CAO	299	299
Chief Building Official	68	22
Chief Building Official	0	4
Chief Building Official	115	25
Chief Building Official	124	3
Chief Building Official	5	5

	2022	2023
Development Commissioner	3.80%	N/A
CAO	56	18
Development Commissioner	0	0
Chief Building Official	32	25
Chief Building Official	8	7
Fire Chief	0%	0%
Fire Chief	0	0
Fire Chief	0%	0%
Fire Chief	14 Min	13 Min
Fire Chief	TBD	TBD
Fire Chief	1	0
Fire Chief	169	263
Fire Chief	2652	7732
Fire Chief	$76.46	N/A
Fire Chief	N/A	N/A
Fire Chief	99%	99%
Fire Chief	100%	100%
Fire Chief	98%	96%
Fire Chief	100%	100%
Fire Chief	100%	65%
Fire Chief	1	1
Fire Chief	13 min	14 min
Fire Chief	No	Yes

Assigned Staff	2022	2023
Manager of Engineering	67	67
Manager of Engineering	77	77
Manager of Public Works	276.8	276.8
Manager of Engineering	0	1.9

Manager of Engineering	0	1.88
Manager of Public Works	122	122
Development Commissioner	N/A	N/A
Development Commissioner	N/A	N/A
Transit Coordinator	10640	8619 (Jan-Aug) Estimated year end -12619
Transit Coordinator	1652	1671 (Jan-Aug) Estimated year end -2297
Manager of Engineering	271.2	281.95
Manager of Engineering	91.3	94.8
Manager of Engineering	17	18
Manager of Public Works	2	6
Manager of Public Works	2	0/8
Manager of Public Works	16	16
Manager of Public Works	998	511
Director of Finance	$4,503,010	
Manager of Public Works	14,800	16,650 – rolling estimate
Manager of Public Works	106,700	113,588
Development Commissioner	290	TBD
Development Commissioner	2	2
Manager of Public Works	5	5

Notes

Can't find this data in Census. Consider changing to % of household spending more than 30% of income on housing?
2021 Census data no available
includes trees planted in subdivisions, industrial development, parks and by public works and by Paul DeCloet
County performed trail upgrade to Trans Canada Trail near Fourth to North Trail
no new update in 2023
no new update in 2023
no new update in 2023
parkland will include Northcrest II

Working with County GIS to determine #. Early estimate is 1.5 km as a value for the furthest residence from a park.
playground replacement program in 2023 adds 3 new playground structures
new playgrounds have AODA compliance
improvements made to town facilities through asset management plan
upgrades complete at Lake Lisgar Waterpark Building

Farmers Market, Canada Day, Easter Egg Hunt, Alzheimer Walk, etc.

1 New Anesthiologist recruited in 2023

day camp capacity grew in 2023

sponsored swims enhanced attendance

increased rentals of facilities

growth in minor sports increase ice rentals

facilities closed the month of Jan 2022 for
COVID

assesment completed, renovations of
facilities on going

Separated out Association from Town Fire
Service Social Media FB Account (accounts
for the large decrease)

no baseline since a survey hasn't been done
in the past; this will done in collaboration
with the next public engagement survey
overall

Notes

Building Permits, Inspections, By-Law Complaints/Inquiries, tax certificates, Town AR, parking tickets (virtual City Hall)

Not tracked in the past - Building, Planning, By-Law, taxes, water/sewer/hydro, Town AR, business/marriage licences, tax certificates, parking tickets

Will conduct survey in 2023

Will conduct survey in Q4 2023

2022 Budget & Final Tax Rate By-law Will vary depending on annual budget requirements

All service requests (Airport, Billing, Building, By-law, Cemetery, Clerks, CS, Engineering, Facilities, Fire, Hydro, Museum, Parks, Recreation, Public Works, Transit, Taxes, Water/Wastewater)

Google UA for Jan to end of Sept; GA4 for Oct-Dec 31

Fair to Excellent (42% Fair, 40% Good, 8% Excellent) no budget survey done in 2022

VCH registrations, On-line tax certificates, On-line tax payments, E-send, Recreation programs registration, Building permit applications, Report a problem, Encroachment permits, Dog licensing

Engagement rate per impression
*Can't determine which year they subscribed so not much distinction between 2021 and 2022 YTD
- New Umbraco site doesn't offer subscription details (i.e. stats only accurate up to September 30)

weekly news ad, yearly tax insert, utility inserts, Distributed with the final billing in July

**See Attachment C - Municipal
Partnerships for details.
Average rating (4 - Effective, 3 -
Satisfactory, 2 - Needs Improvement, 1 -
Not working)
Staff have just started tracking these calls
with the new software- it was launched last
month so by the end of the year we should
have some baseline numbers

days is average time to respond to requests,
data includes requests not only complaints

issues with tracking in ODCC

only one hydro outage so far this year
(planned)

currently not tracked when its not an
inspection, but going to track going forward

Notes
Full jobs created not available until business directory update is complete
Community Improvement Plan applications under review
Full jobs created not available until business directory update is complete
Full jobs created not available until business directory update is complete
OPTA - CT & IT classes change in Return Roll levy, weighted assessment
OPTA report - Net Assessment Growth and Value Changes by RTC (Taxable & PIL)
2020 Baseline Net Growth ($) = difference between the 2020 Roll Return CVA and the 2020 CVA from the 2021 Roll Return
still waiting for County to complete land inventory
defined as total designated commercial lands per County Planning Memo for year end 2021
defined as the total designated industrial lands per County Planning Memo for year end 2021
2021 Census
2021 Census
Updated at YE
Updated at YE

Notes

Oxford Region expected to grow by over 35% in the period 2020-2046 (https://www.ontario.ca/page/ontario-population-projections). 2021's 3.46% is the annual average of the 2016-2021 Census change of 17.3%.

OPTA report - Additional Revenue from In-year Assessment Growth (without Education)

Baseline year is 2020 - Town only $369,378, Town and County - $551,729

Town centre- 2.38% represents 3 vacant ground floor units

'shovel ready' lands
'shovel ready' lands
data generated on an annual basis County to provide
no new units to date in 2023

CMHC Data
funding approved for 18 new affordable
units at 31 Victoria St (in planning phase)
In process
Minor Variance and Zone Change Only

data not previously collected, data is tracked
June 2022 and forward

same as above
same as above

accurate tracking method to be complete by
Q4

Year End Stat Total Approved Operating
Budget divided by number population 2021
census
Year End Stat Total Approved Operating
Budget divided by the total number of
incidents that year

County is rolling out new software in Q4

Notes

Fairly Good - 2020 PCI inspection project
Good - From 2019 OSIM inspection

based on the average monthly package rates for the Top 3 high speed service providers (Bell, Rogers, Execulink), with 50 mbps download speeds and 10-15 mbps upload speeds.

County owned assets, operated by TofT
Includes 7.7km that are County owned
Doesn't include privately-owned ponds (Westfield)

0 - mains; 8 - laterals

2021 value based on the 2022 Asset Management Plan, total of $4.63M annual program contribution is required (from all funding sources), not including Fleet, Facilities, IT, Equipment and other non-linear assets (Roads, Bridges, Storm), vs $1.73M 5-yr (2017-2021) average allocated funding.
For 2022 value, see Item Page Notes.

Target minimum 2,000 railcars/annually
Target 10 customers