



Volume

1

THE CITY OF KINGSTON REPORT CARD TO CITIZENS

MUNICIPAL PERFORMANCE MEASURES AND CITIZENS SURVEY

Measuring our way to
Service Excellence!

Introduction: the Report Card to Citizens

A Message from the City of Kingston

Welcome to the first edition of The City of Kingston, Report Card to Citizens! The City of Kingston has taken a number of important steps to improve the way we deliver services to our citizens. This report card is the result of two separate initiatives that go hand-in-hand with service improvement.

“In today’s economy, citizens demand responsible management of their tax dollars.”

First, we have introduced Performance Measures to evaluate the efficiency and effectiveness of key municipal services and second, we have initiated an annual Citizens Survey to better understand and respond to your needs. Service “quality” is a relatively new concern for municipalities. In today’s economy, citizens demand responsible management of their tax dollars. As consumers of municipal services, you rightfully expect your municipality to find new ways of delivering the highest quality of service for the best possible price.

In the past year, the City of Kingston has initiated two programs to help us evaluate the quality of our services. The first initiative is the development of Performance Measures, which are used to determine service efficiency and effectiveness. The second component is a Citizen’s Perception Survey, which gathers citizens’ opinions of our services. This report is a summary of both programs. By consolidating the results of these initiatives into one report, we hope to provide you with the year 2000 service results from both a management and user perspective.

The benefits of our new programs will not be immediate. Performance and survey results are most useful for identifying trends year over year. However, we need to start somewhere and we are eager to share our results from the outset. For the Year 2000 report, some of our services will have a performance result only. This is because the information sources are different for each program. In future years, we will adjust how we collect data to ensure we are comparing ‘apples to apples’.

Your questions and comments on this report would be most appreciated. Please direct your input to, communications@city.kingston.on.ca or 546.4291 ext. 2221.

MUNICIPAL PERFORMANCE MEASURES PROGRAM

Kingston is part of a province-wide program

As part of a larger project for municipalities across Ontario, in the year 2000 the City of Kingston began measuring performance in many areas of our municipal programs and service delivery. Traditionally, there has been a lack of reliable Performance Measures in public sector organizations. Developing and implementing useful measures is a long-term process that will require us to change some of our accounting practices and to develop systems to capture and track the required information.

Every municipality faces unique circumstances that will not be reflected in data alone. For the first few years, our result measures will be used as a starting point for further investigation and analysis into the individual circumstances of our municipality.

“Performance measures will be used [by the Government of Ontario] to assess how well the municipality delivers its goods and services.”

Performance measures will be used to assess how well the municipality delivers its services. The Ontario Government is working with municipalities to develop common measures, which, over time, will allow local governments to ‘benchmark’ or compare their results with each other. As we compare information, we will begin to identify and share ‘best practices’ that will help all Ontario municipalities to improve performance.

The information we gather in the first two years will be used to establish a baseline indicator of our current levels of service. Our ‘baseline’ will allow us to communicate to our citizens exactly what levels of service you currently receive for your investment. From there, we can determine, as a Community, what levels of service our citizens expect, and are willing to pay for, through taxes and/or user fees.

Why Measure?

What gets measured gets done. Performance measures will help us improve the services we provide to our citizens. Once we can measure our results, we will be able to track the effectiveness of new and existing programs and services we deliver, against established objectives. Performance measures can also help allocate resources; both budget and staff time. Because all municipalities across Ontario will be participating in this project, we will have the opportunity to learn from others to continuously improve our performance. No two municipalities are alike, so while comparison has its limitations, it will be useful in alerting us to situations that need attention.

What will we measure?

To get an accurate picture of our service delivery performance, where possible, we have implemented both efficiency and effectiveness measures. Efficiency indicators measure the amount of staff time and money used to deliver a service. In other words, efficiency indicators measure the cost of service delivery. Efficiency measures are most often expressed as a cost or output in ratio form. For example, the cost per tonne of solid waste collection.

“To get an accurate picture of our service delivery performance, where possible, we have implemented both efficiency and effectiveness measures.”

Effectiveness indicators measure the extent to which a service is achieving its intended results. Simply put, effectiveness indicators are used to measure the quality of service delivery. These measures focus on service quality, benefits to citizens and the impacts on Quality of Life in the community. To make it easy to read the effectiveness measures, they are presented in a fraction format. For example, the percentage of winter event responses that met or exceeded municipal road maintenance standards.

It is important to measure both efficiency and effectiveness to achieve optimum service delivery results. Of course, a higher quality of service can always be purchased for more money. Similarly, cutting spending can lead to a decline in service effectiveness. Our goal is to deliver the level of service our citizens desire, at the best possible price.

How were the service areas selected?

Municipalities deliver a variety of services and programs. The Provincial Government, in working with Ontario municipalities, identified the core service areas that have the greatest impact on most citizens. Municipalities will be gathering data based on the following criteria:

1. Service area to be measured reflects a major cost for municipalities
2. Service area reflects areas of provincial and municipal interests
3. Service area reflects high interest and value to the public
4. Service area data is relatively easy to collect
5. Service area falls under municipal responsibility

What are the service areas?

1. Local Government
2. Fire
3. Police
4. Transportation (Roads, Transit)
5. Wastewater (Sanitary & Storm Sewer Systems)
6. Water
7. Solid Waste Management (Garbage and Recycling)
8. Land Use Planning

All Ontario Municipalities will be publishing their year 2000 performance measures results on 18 measures within these 8 service areas.

“As part of a larger project for municipalities across Ontario, in the year 2000 the City of Kingston began measuring performance in many areas of our municipal programs and service delivery. Traditionally, there has been a lack of reliable Performance Measures in public sector organizations. Developing and implementing useful measures is a long-term process that will require us to change some of our accounting practices and to develop systems to capture and track the required information”

CITIZENS SURVEY

Asking users what they think of our performance

Surveys are an excellent tool to gather public opinion. A Citizens Survey is a survey of residents, sponsored by local government. Similar to performance measure results; survey results will be most meaningful when they can be analyzed year over year to identify trends, and to compare results with other communities.

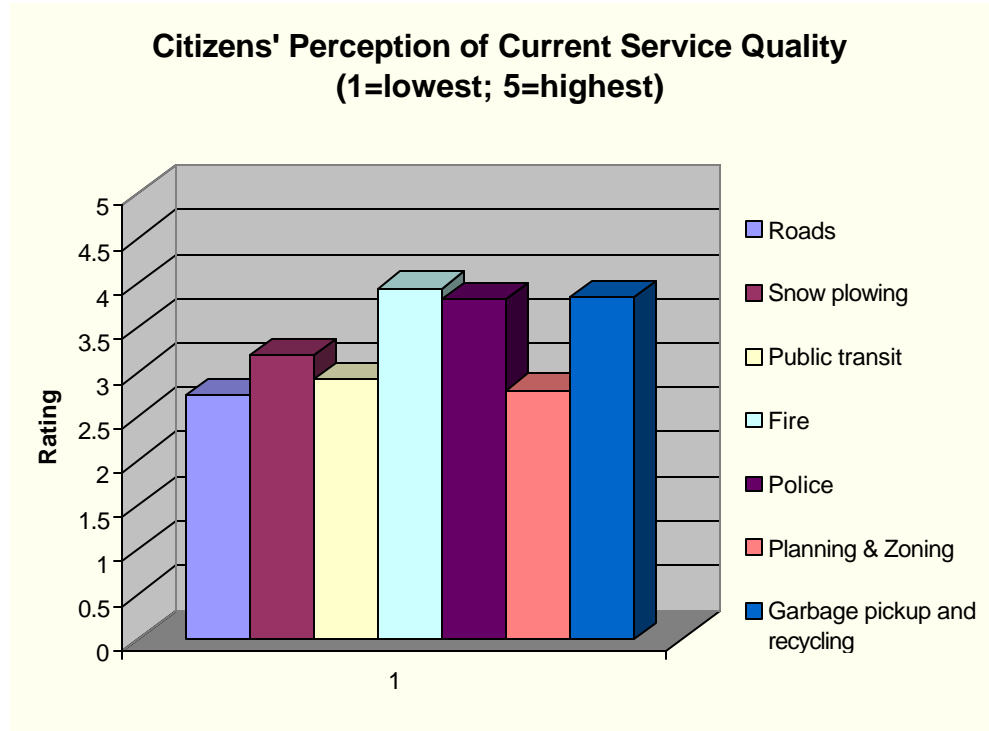
Our year 2000 survey results are taken from an independent telephone survey conducted by Brock University to study Citizens of Kingston attitudes towards amalgamation. The researchers at Brock University are comparing citizen's perceptions from several Ontario municipalities that have recently amalgamated. The City of Kingston was able to put these survey results to use and incorporate them in our service improvement program. In future years, we will undertake similar surveys on our own.

"A Citizens Survey is a survey of residents, sponsored by local government."

The survey interviewed a total of 582 people, 212 from the former City of Kingston, 207 from the former Township of Kingston, and 163 from the former Township of Pittsburgh. These numbers were then converted into one figure by using the weighted average of the previous numbers. The weighting was based on the population of the three municipalities based on the census numbers reported in the 1997 Ontario Municipal Directory. The interviews were conducted over the period February 26 to March 19, 2001. Respondents were chosen at random from the local telephone directory. This sample size produces a level of accuracy of plus or minus five percentage points, nineteen times out of twenty.

Respondents were asked to assess the current quality of municipal services on a scale of 1 (lowest rating) to 5 (highest rating).

The chart below provides a summary of the survey results for the services presented in this report card. Each score is also provided in the year 2000 results section, along with the respective performance measure result.



Note: due to different data sources, a few services in this report do not include a citizens perception result.

It should be noted that respondents to the Citizens Survey were asked to provide their subjective assessment of the quality of a service. Those directly involved in providing the service might be able to offer objective evidence that the quality of the service has changed as measured by funds spent on the service, quantity of the service provided, or other objective measures. These measures might well be more accurate, but citizens' perceptions are important since citizens are the consumers of public services.

These results need to be put in perspective by comparing them to results in other jurisdictions.

NEXT STEPS

Where we go from here

The year 2000 performance information provides us with an important starting point. We are not yet able to use these measures to target specific improvement areas. Together with other municipalities across the Province, we will continue to refine our data collection and reporting methods to more accurately reflect our current position. Over time, we hope to provide you with year-to-year comparisons of our performance, as well as results from other municipalities from which we can learn. When the results for 2001 are reported, we will provide a comparison to this year, which will begin to paint a picture of service improvements for our citizens.

YEAR 2000 RESULTS

How we actually performed

LOCAL GOVERNMENT

Local Government costs, often referred to as general government, represent the tax dollars needed to pay for municipal council and administration. Municipal Council costs include expenses such as salaries and benefits for members of council, administrative support exclusive to council and travel expenses. Measuring the cost of Council is achieved by dividing the operating costs by the population of the municipality and by representing Municipal Council costs as a percentage of the total municipal operating cost.

“Local Government costs, often referred to as general government, represent the tax dollars needed to pay for municipal council and administration.”

Municipal Administration

Municipal Administration includes costs for personnel and corporate services such as:

- The Chief Administrative Office
- Elections, personnel, legal services,
- Clerks office, information systems, client services and communications,
- Finance, including purchasing and financial management, accounting, administration, bank service charges, budget control, discounts and other costs of debenture issues, external audit, grants to organizations and individuals, internal audit, interest on temporary loans, provisions for reserves and allowances which cannot be allocated to other functions;
- Taxation including administration, tax billing and collection costs and tax rebates or cancellation;
- Public functions and studies, such as restructuring studies. Measuring the cost of Municipal Administration is achieved by representing the cost as a percentage of the total municipal operating cost.

Service Area:	Measurement Type:
<ul style="list-style-type: none"> ▪ Local Government 	<ul style="list-style-type: none"> ▪ Efficiency
Service:	Description:
<ul style="list-style-type: none"> ▪ Municipal Administration 	<ul style="list-style-type: none"> ▪ Operating costs for municipal administration as a percentage of total Municipal operating costs

- The Operating Costs for Municipal Administration are 11.34 % of the total municipal operating costs:

Year 2000 \$12,031,059 operating costs for general government support
 \$106,111,174 total municipal operating costs

*Citizen’s Perception Survey results are not available for this category.

Note: Local government costs are proportionately allocated to the services and are included as operating costs in all service areas.

FIRE SERVICES

Fire expenses are captured as a complete cost and are levied as a separate item on your tax bill.

Fire costs include administration; alarm systems; auxiliary services; equipment; fire-fighting force (career and volunteer); fire halls; fire prevention and inspection; hydrant rental and any other fire expenditures. The total assessment represents tax assessment for all tax classes within the municipality.

Service Area:	Measurement Type:
<ul style="list-style-type: none"> ▪ Protection Services 	<ul style="list-style-type: none"> ▪ Efficiency
Service:	Description:
<ul style="list-style-type: none"> ▪ Fire Services 	<ul style="list-style-type: none"> ▪ Operating costs for fire services per \$1000 of assessment

- The Operating Costs for Fire Services are \$ 1.22 per \$1,000 assessment:

Year 2000 \$ 9,236,118 operating costs for fire services

 \$ 7,582,968 total assessment /1000

Citizens' Perception Survey Result:

Fire Services in Kingston rated 3.94 out of a possible 5 points. Surveys in other municipalities indicate that the public generally always ranks fire service very high. Firefighters risk their lives for the good of the community, and there is no negative side to firefighting, unlike the police, who also risk their lives for the public, but give out traffic tickets as well.

POLICE SERVICES

Police Services exist to provide a safe community. Police Services costs include police and municipal administrative charges; board of police commissioners; conveyance of prisoners; equipment; garages; lock-ups; offices; payments for OPP services if applicable; police animals; police communications systems; police force and any other police expenditures. The total assessment represents gross expenditures for police services.

“Police services exist to provide a safe community.”

Additional information on Police Services performance measures can be viewed on the Ontario Association of Chiefs of Police website at www.oacp.on.ca. Look under “Resource Material”.

Service Area:	Measurement Type:
▪ Protection Services	▪ Efficiency
Service:	Description:
▪ Police Services	▪ Operating costs for police services per \$1000 of assessment

- The Operating Costs for Police Services are \$ 1.96 per \$1,000 assessment:

Year 2000 \$14,855,330 operating costs for police services

 \$ 7,582,968 total assessment /1000

Effectiveness measures in this area are designed to gauge the effectiveness of the police to achieve this goal.

Cases cleared are defined as actual incidents cleared. An incident is a set of connected events, which usually constitute an occurrence report. Incidents can be cleared two ways. "Cleared By Charge", occurs when one or more persons are formally charged in connection with an incident. "Cleared Otherwise" occurs when formal charges are not laid even when a suspect has been identified and there is sufficient evidence to lay formal charges. Examples of "Cleared Otherwise" include cases subject to diplomatic immunity; cases where the alleged offender dies before being formally charged and cases where the complainant declines to proceed with charges against the accused. Because of the differences in the manner in which police agencies clear cases, the effectiveness measures in this area do not accurately gauge the overall effectiveness of police agencies. However, the indicators may be useful to identify year-to-year trends.

Service Area:	Measurement Type:
<ul style="list-style-type: none"> ▪ Protection Services 	<ul style="list-style-type: none"> ▪ Effectiveness
Service:	Description:
<ul style="list-style-type: none"> ▪ Police Services 	<ul style="list-style-type: none"> ▪ Percentage of Cases Cleared: Violent Crime

- 67.93 % of the total Violent Crime cases were cleared:

Year 2000 733 number of actual incidents cleared-Violent Crime
 1,079 total actual incidents-Violent Crime

Violent Crime is defined as an offense, which involves the use or threat of force against a person. This includes homicide, attempted murder, manslaughter, abduction, assault (including sexual assault), firearms, other offensive weapons and robbery. Violent Crime, other than robbery is scored differently than Non-Violent Crime. For Violent Crime, a separate incident is recorded for each victim. The number of incidents therefore is equal to the number of victims. However, for robbery, one incident is counted as one occurrence.

Service Area:	Measurement Type:
<ul style="list-style-type: none"> ▪ Protection Services 	<ul style="list-style-type: none"> ▪ Effectiveness
Service:	Description:
<ul style="list-style-type: none"> ▪ Police Services 	<ul style="list-style-type: none"> ▪ Percentage of Cases Cleared: Property Crime

- 17.36 % of the total Property Crime cases were cleared:

Year 2000 1,273 number of actual incidents cleared-Property Crime
 7,331 total actual incidents-Property Crime

A Property Incident involves unlawful acts with the intent of gaining property, which do not involve the use or threat of violence against an individual. Examples of property crime include breaking and entering; fraud (including cheques and credit cards); theft (motor vehicles and bicycles, shoplifting and other theft) and possession of stolen goods. For non-violent crimes, each occurrence is classified according to the most serious offence and the number of incidents equals the number of occurrences. It is possible for the number of incidents cleared to be greater than total actual incidents in any one-year. This is because a criminal incident may be solved months or years after it was reported to police. This means that total incidents are not necessarily linked to the incidents cleared; however the clearance rate provides a good indication of the proportion of incidents cleared.

Citizens Perception Result:
 Police Services in Kingston rated 3.82 out of a possible 5 points.

TRANSPORTATION

The Transportation Service Area measures cover roads and streets, including winter control as well as transit. The desired outcome for Roads is to provide safe and secure roads. For Transit, the desired outcome is achieving maximum utilization of transit services.

Winter Control Activities

“The desired outcome for Roads is to provide safe and secure roads.”

<p>Service Area:</p> <ul style="list-style-type: none"> ▪ Transportation 	<p>Measurement Type:</p> <ul style="list-style-type: none"> ▪ Efficiency
<p>Service:</p> <ul style="list-style-type: none"> ▪ Winter Control 	<p>Description:</p> <ul style="list-style-type: none"> ▪ Operating costs for winter control maintenance of roadways per lane kilometer

Transit

Conventional transit is defined as all regular public transport services as opposed to specialized services for persons with disabilities. Operating costs for conventional transit includes all net costs for salaries, wages and benefits; administration; advertising and promotion; liability expenses; local charters; contracted services to school boards; fuel; maintenance; insurance; licenses and registrations; purchased services and all other operating expenses.

“For Transit, the desired outcome is achieving maximum utilization of transit services.”

<p>Service Area:</p> <ul style="list-style-type: none"> ▪ Transportation 	<p>Measurement Type:</p> <ul style="list-style-type: none"> ▪ Efficiency
<p>Service:</p> <ul style="list-style-type: none"> ▪ Conventional Transit 	<p>Description:</p> <ul style="list-style-type: none"> ▪ Operating costs for conventional transit per regular service passenger trip

- The Operating Costs for Conventional Transit Trips are \$ 2.27 per regular passenger trip:

Year 2000 \$ 5,398,709 Operating costs for conventional transit

2,376,567 Total regular service passenger trips

A regular service passenger trip is defined as all passenger trips where the fare system is applicable.

<p>Service Area:</p> <ul style="list-style-type: none"> ▪ Transportation 	<p>Measurement Type:</p> <ul style="list-style-type: none"> ▪ Effectiveness
<p>Service:</p> <ul style="list-style-type: none"> ▪ Conventional Transit 	<p>Description:</p> <ul style="list-style-type: none"> ▪ Number of conventional passenger transit trips per person in the service area in a year

- There were 23 conventional transit trips per person in the service area in 2000

Year 2000 2,376,567 Number of passenger transit trips

105,000 Population of the service area

The population of the service area is defined as the population residing within the built-up area, which receives regular transit service.

Citizens Perception Result:

Public Transit in Kingston rated 2.91 out of a possible 5 points.

WASTEWATER

Wastewater refers to the sanitary and storm sewer system. Sanitary refers to domestic and industrial waste whereas storm sewage refers to surface runoff. The objective of wastewater management for the municipality is to ensure sewage management practices prevent environmental and human health hazards.

“The objective of wastewater management for the municipality is to ensure sewage management practices prevent environmental and human health hazards.”

<p>Service Area:</p> <ul style="list-style-type: none"> ▪ Sanitary & Storm Sewer Systems 	<p>Measurement Type:</p> <ul style="list-style-type: none"> ▪ Efficiency
<p>Service:</p> <ul style="list-style-type: none"> ▪ Sanitary & Storm Sewer Systems –Treatment & Disposal 	<p>Description:</p> <ul style="list-style-type: none"> ▪ Operating costs for treatment & disposal of sewage and storm sewer water per cubic meter treated

- The Operating Costs for treatment and disposal of sewage and storm water are 8 cents per cubic metre treated:

Year 2000 \$2,637,156 Operating Costs for treatment & disposal of sewage & storm water

32,058,537 Total cubic meters of sewage and storm water treated

Operating expenses include costs for treatment; sludge disposal; operating and maintaining the discharge/effluent system. Total cubic meters of sewage and the volume at the point where the wastewater enters the treatment plant represents storm water treated.

<p>Service Area:</p> <ul style="list-style-type: none"> Sanitary & Storm Sewer Systems 	<p>Measurement Type:</p> <ul style="list-style-type: none"> Effectiveness
<p>Service:</p> <ul style="list-style-type: none"> Sewer System 	<p>Description:</p> <ul style="list-style-type: none"> Number of hours per year when untreated or partially treated sewage was released into a lake or natural water course

- 222 hours of untreated or partially treated sewage was released into a lake or natural water course:

Year 2000 222 Number of hours per year when untreated or partially treated sewage was released into a lake or natural water course

Untreated sewage refers to sewage, which bypasses any form of Municipal treatment. Partially treated refers to sewage which underwent some form of incomplete primary or secondary treatment. Releasing untreated or partially treated sewage may occur when the influent exceeds the capacity of the treatment plant.

*A Citizens Perception Result is not available for this service.

WATER

Water treatment is defined as all activities from the supply source to treatment. Distribution is defined as all activities from the point the water leaves the treatment plant. The objective for water treatment is that water is safe and meets the local needs.

“The objective for water treatment is that water is safe and meets the local needs.”

<p>Service Area:</p> <ul style="list-style-type: none"> Water 	<p>Measurement Type:</p> <ul style="list-style-type: none"> Efficiency
<p>Service:</p> <ul style="list-style-type: none"> Water Treatment 	<p>Description:</p> <ul style="list-style-type: none"> Operating costs for water treatment per million litres of water treated

- The operating costs for water treatment are \$160 per million litres treated:

Year 2000 \$4,278,920 Operating Costs for water treatment

26,757 Total litres of water treated divided by 1,000,000

<p>Service Area:</p> <ul style="list-style-type: none"> ▪ Water 	<p>Measurement Type:</p> <ul style="list-style-type: none"> ▪ Effectiveness
<p>Service:</p> <ul style="list-style-type: none"> ▪ Boil Water Advisory 	<p>Description:</p> <ul style="list-style-type: none"> ▪ Number of days when a boil water advisory issued by the Medical Officer of Health, applicable to a municipal water supply, was in effect

- Boil water advisories may be isolated or community-wide.

Year 2000 There were zero days, in 2000, when a boil water advisory was in effect.

SOLID WASTE MANAGEMENT

Solid Waste refers to Garbage collection and disposal; Recycling collection and processing. Recycling is defined as all material collected from all property classes which is diverted for recycling including, blue box, bulky items such as refrigerators, stoves (large article collection), centralized facility, Christmas Tree disposal, leaf and yard waste composting and Household Hazardous Waste.

“Municipal waste reduction programs are intended to divert waste from landfills and/or incinerators.”

Municipal waste reduction programs are intended to divert waste from landfills and/or incinerators. Landfill testing monitors the performance of municipalities to ensure that municipal solid waste services do not have an adverse affect on the environment.

<p>Service Area:</p> <ul style="list-style-type: none"> ▪ Solid Waste Management 	<p>Measurement Type:</p> <ul style="list-style-type: none"> ▪ Efficiency
<p>Service:</p> <ul style="list-style-type: none"> ▪ Waste Collection 	<p>Description:</p> <ul style="list-style-type: none"> ▪ Operating costs for waste Collection per tonne

- The Operating Costs for Waste Collection are \$92 per tonne:

Year 2000	\$2,167,265	Operating Costs for waste collection
	23,442	Total tonnes collected

Operating expenses include net costs for administration; garbage pick-up; garbage collection from all property classes; salaries, wages and benefits; equipment.

<p>Service Area:</p> <ul style="list-style-type: none"> ▪ Solid Waste Management 	<p>Measurement Type:</p> <ul style="list-style-type: none"> ▪ Effectiveness
<p>Service:</p> <ul style="list-style-type: none"> ▪ Recycling - Residential 	<p>Description:</p> <ul style="list-style-type: none"> ▪ Percentage of solid waste diverted for recycling

- In 2000, 38% of the Residential Solid Waste was diverted for recycling:

- Year 2000** 15,900 Total tonnes of residential solid waste diverted for recycling
- 41,451 Total tonnes of residential solid waste collected, including recycling materials

Residential recycling includes Blue Box materials, leaf and yard waste and household hazardous materials.

<p>Service Area:</p> <ul style="list-style-type: none"> ▪ Solid Waste Management 	<p>Measurement Type:</p> <ul style="list-style-type: none"> ▪ Effectiveness
<p>Service:</p> <ul style="list-style-type: none"> ▪ Recycling - Residential 	<p>Description:</p> <ul style="list-style-type: none"> ▪ Total tonnes of residential solid waste diverted for recycling in a year

- 15,900 total tonnes of residential solid waste was diverted for recycling in the year 2000.

Note: The City of Kingston is unable to report both the percentage and total tonnes of industrial, commercial and institutional solid waste diverted for recycling in a year. The City does not collect and dispose of all ICI waste within its jurisdiction or collect and process all ICI recycling. The amount handled of each is only a fraction of the total and therefore accurate calculations of the percentage and total tonnes of industrial, commercial and institutional solid waste diverted for recycling cannot be provided.

Citizens Perception Result:
 Garbage pickup and Recycling rated 3.84 out of a possible 5 points.

LAND USE PLANNING

Land use planning deals with the management of growth, development and the physical form of the city. Under this category the measurements relate to the preservation of agricultural land. Agricultural lands are those areas defined as such (Class 1, 2, 3 lands) in the Official Plans for the City.

<p>Service Area:</p> <ul style="list-style-type: none"> ▪ Land Use Planning 	<p>Measurement Type:</p> <ul style="list-style-type: none"> ▪ Effectiveness
<p>Service:</p> <ul style="list-style-type: none"> ▪ Preservation of Agricultural Land 	<p>Description:</p> <ul style="list-style-type: none"> ▪ Percentage of designated Agricultural land preserved during the year

“Land use-planning deals with the management of growth, development and the physical form of the city.”

- In the year 2000, 100 % of designated agricultural land in the Official Plan was preserved during the year.

Year 2000	3,902	Hectares of designated agricultural land in an Official Plan as of Dec 31st
	3,902	Hectares of designated agricultural land in an Official Plan as of Jan 1st

Citizen Perception Result:

Planning and Zoning in Kingston rated 2.79 out of a possible 5 points. Surveys in other municipalities indicate that planning generally has a low ranking with citizens. This is somewhat surprising considering the average citizen has relatively little direct contact with the planning and zoning function.