



City of Kingston

**Municipal Measurement Performance Program (MPMP) Report
for the 2007 Reporting Year**

Volume 8

Background

The Municipal Performance Measures Program (MPMP) is a performance measurement programme that requires municipalities to report service delivery achievement over time. It encourages accountability and transparency because the annual results must be published and made public. It also helps municipal Councils establish priorities and allocate scarce budget dollars to achieve desired results.

Most importantly, MPMP can lead to improved service delivery because it focuses on results and how effectively and efficiently resources are being used.

MPMP was initiated by the provincial Ministry of Municipal Affairs and Housing in 2000 as a means of improving service delivery to Ontario residents. The program requires Ontario municipalities to track and report performance measures on the services that are most visible and represent the highest percentage of the municipal budget.

Purpose of this Report

This report card provides a summary of the Kingston MPMP results for the year 2007 and previous years. It is important that municipal leaders compare their results, explore the reasons for differences and identify the practices that lead to the results.

The reported results need to be reviewed and assessed to understand if the differences are due to factors such as population size, location, climate or economic conditions versus better management strategies and practices. Once the unique circumstances are understood, comparison data can be used to make service level or budget decisions that will lead to service improvements.

Readers are encouraged to review the Handbook prepared by the Ministry of Municipal Affairs and Housing, which provides detailed information regarding the purposes of, and background to, the programme. The Handbook is available on the Ministry's web site at <http://www.mah.gov.on.ca/Page4696.aspx>

Additional Information

We encourage you to review the results and share your comments. Reports from previous years are available on the City of Kingston's web site at: www.cityofkingston.ca/cityhall/reportcard

Your feedback is important to us. Contact details for those with responsibility for each service delivery area are included within the report. You can also raise issues with your district councillor or by contacting the Organizational Effectiveness team at contactus@cityofkingston.ca or by phone at 613-546-0000.

Frequently Asked Questions

What is being measured?

To get an accurate picture of municipal service delivery, indicators for both efficiency and effectiveness measures have been developed. It is important to measure both efficiency and effectiveness to achieve optimum service delivery results. A higher service level can always be purchased for more money. Similarly, cutting spending can lead to a decline in service effectiveness. The goal is to deliver the level of service and quality the citizens of Kingston desire, for the best possible price.

Efficiency indicators measure the amount of staff time and money used to deliver a service – the cost of service delivery.

Effectiveness indicators measure the extent to which a service is achieving its intended results – service quality, benefits to citizens and impact on the Quality of Life.

Are Performance Measures for all municipal services being reported?

Municipalities deliver a wide range of services and programs. To date, only the service areas that have the greatest impact on citizens are being measured. The criteria used to determine the service areas include major cost, high interest and value to the public and data that is relatively easy to collect. Performance results published in this report are for the calendar year ending December 31, 2007.

Can Kingston's results be compared to previous years?

Formulas for all efficiency measures were changed in 2005 to improve the definition of operating costs by including external transfers. Therefore, comparisons are generally limited to 2005 to 2007. The formula for the general government measure was changed in 2007 to align it with the definition of operating costs used in other measures. Therefore, comparison with past years is not always possible unless the data is recast. Effectiveness measures however, do allow for meaningful comparison for the full period covered by the report card process.

Can Kingston's results be compared to other municipalities?

All municipalities have a responsibility to make their MPMP results public. There is a web-based application available to municipalities called MIDAS (Municipal Information & Data Analysis System), which provides Ontario's 445 municipalities with the ability to compare performance statistics against each other with the end result that they are able to identify differences in performance and consider the reasons why. It is hoped that the use of MIDAS will enhance overall transparency through the normal systems of governance and accountability already in existence at the City, challenge existing assumptions, and encourage even more effective strategic management of performance.

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What factors need to be considered when comparing results to other municipalities?

There are many factors that need to be considered when making comparisons. Demographics, decisions of local Councils, local wage rates, the age of infrastructure, and reporting methods are some of the factors that impact local results.

How can performance data help improve service delivery?

Performance data focuses on results. The data can be used by municipal Councils to evaluate the impact of budget and service level decisions against the achievement of municipal goals. Comparison data can help municipal staff to determine how well they are delivering services in comparison to other municipalities. Best practice reviews can reveal what others are doing to achieve optimum results.

Local Government

CONTACT PERSON : D Kennedy, Director and Treasurer, Financial Services, 613-546 4291 ext. 2220 dkennedy@cityofkingston.ca

1.1 GENERAL GOVERNMENT – EFFICIENCY

	2007			
	3.7%			

Efficiency Measure

Operating costs for governance and corporate management as a percentage of total municipal operating costs.

Objective

Efficient municipal government.

Notes & Key Factors for Understanding Results

General government operating costs for 2007 are reported at \$10,244,432. The total municipal operating costs are \$275,219,758.

The proportion of operating costs for governance and corporate management relative to total municipal operating costs has fallen since 2006. i.e., while general government operating costs have remained relatively constant from 2006, (\$10,047,313 – an increase of 0.2%) total municipal operating costs have increased by \$40m from the 2006 figure of \$234,455,449.

Comparability between years is compromised by changes to the formula for deciding the local government measure, as detailed below.

The formula for the local government measure was changed in 2007 to align it with the formula for operating costs used by other efficiency measures.

SLC 91 0205 13 Financial Information Return.

Fire Services

CONTACT PERSON : H Tulk, Fire Chief, 613-548-4001 ext. 5204
htulk@cityofkingston.ca

2.1 FIRE SERVICES – EFFICIENCY

	2007	2006	2005	
	\$2.01	\$1.86	\$1.94	

Efficiency Measure

Operating costs for fire services per \$1,000 of assessment.

Objective

Efficient fire services.

Notes & Key Factors for Understanding Results

As reported in 2006, the reorganization of Kingston Fire and Rescue to meet the service requirements of the three amalgamated communities by 2007 has had a short-medium term impact on operating expenses. These increased from \$18.1m in 2006 to \$19.9m in 2007 (10%).

Formulas for all efficiency measures were changed in 2005 to improve the definition of operating costs.
 SLC 91 1102 13 Financial Information Return.

Police Services

CONTACT PERSON : Chief of Police, Kingston Police, 613-549-4660, ext 2213,
chief@kpf.ca

3.1 POLICE SERVICES – EFFICIENCY				
	2007	2006	2005	
	\$224.29	\$202.77	\$188	
<p>Efficiency Measure Operating costs for police services per person.</p> <p>Objective Efficient police services.</p>				
<p>Notes & Key Factors for Understanding Results Operating costs have increased by around \$2.6m (11%) for the 2007 reporting period.</p>				
<p>Formulas for all efficiency measures were changed in 2005 to improve the definition of operating costs. SLC 91 1203 13 Financial Information Return.</p>				

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3.2 VIOLENT CRIME RATE - EFFECTIVENESS					
	2007	2006	2005	2004	2003
	10.6	11.1	11.1	11.5	10.0
<p>Effectiveness Measure Violent crime rate per 1,000 persons.</p> <p>Objective Safe communities.</p>					
<p>Notes & Key Factors for Understanding Results The population served by the Police Service during 2007 increased from 2006 levels slightly (by 621 persons) to 117,828. Violent crime fell in real terms from 1,300 incidents in 2006 to 1,254 incidents in 2007.</p>					
SLC 92 1258 07 Financial Information Return.					
3.3 PROPERTY CRIME RATE - EFFECTIVENESS					
	2007	2006	2005	2004	2003
	46	56	55	59	55
<p>Effectiveness Measure Property crime rate per 1,000 persons.</p> <p>Objective Safe communities.</p>					
<p>Notes & Key Factors for Understanding Results Despite a small increase in population in 2007, reported property crime fell from 6,536 incidents in 2006 to 5,455 incidents, resulting in the lowest property crime rate for the comparison period.</p>					
SLC 92 1259 07 Financial Information Return.					

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3.4 TOTAL CRIME RATE - EFFECTIVENESS					
	2007	2006	2005	2004	2003
	68	76	70	81	79
<p>Effectiveness Measure Total crime rate per 1,000 persons (Criminal Code offences, excluding traffic).</p> <p>Objective Safe communities.</p>					
<p>Notes & Key Factors for Understanding Results Despite a small increase in population in 2007, total crime (excluding traffic offences) fell from 8,914 incidents in 2006 to 7,964 incidents in 2007 resulting in the lowest total crime rate for the comparison period.</p>					
SLC 92 1263 07 Financial Information Return.					

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3.5 YOUTH CRIME RATE - EFFECTIVENESS			
	2007	2006	2005
	38	43	34
<p>Effectiveness Measure Youth crime rate per 1,000 youths.</p> <p>Objective Safe communities.</p>			
<p>Notes & Key Factors for Understanding Results Despite a small increase in population in 2007, youth crime fell from 629 youths charged in 2006 to 558 in 2007.</p> <p>The 2005 figure has been restated to comply with data collection requirements set out by the Canadian Centre of Justice Statistics (a division of Statistics Canada).</p>			
<p>The formula for youth crime was changed in 2005 to include youths who receive pre-charge resolutions such as warnings and cautions. SLC 92 1265 07 Financial Information Return.</p>			

Roads

CONTACT PERSON : D Wells, Director, Public Works, 613-546-4291 ext. 2313
dwells@cityofkingston.ca

4.1 PAVED ROADS – EFFICIENCY

	2007	2006	2005		
	\$965	\$1,082	\$958		

Efficiency Measure

Operating costs for paved (hard top) roads per lane kilometre.

Objective

Efficient maintenance of paved roads.

Notes & Key Factors for Understanding Results

Performance is consistent with previous years.

Formulas for all efficiency measures were changed in 2005 to improve the definition of operating costs.
 SLC 91 2107 13 Financial Information Return.

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4.2 UNPAVED ROADS – EFFICIENCY				
	2007	2006	2005	
	\$1,991	\$1,703	\$1,559	
<p>Efficiency Measure Operating costs for unpaved (loose top) roads per lane kilometre.</p> <p>Objective Efficient maintenance of unpaved roads.</p>				
<p>Notes & Key Factors for Understanding Results Total kilometres of unpaved roads have not changed since 2006. Additional maintenance, including the addition of gravel, was carried out in 2007 to address deteriorating road conditions.</p>				
<p>Formulas for all efficiency measures were changed in 2005 to improve the definition of operating costs. SLC 91 2108 13 Financial Information Return.</p>				
4.3 WINTER MAINTENANCE OF ROADS – EFFICIENCY				
	2007	2006	2005	
	\$3,785	\$1,902	\$2,495	
<p>Efficiency Measure Operating costs for winter maintenance of roadways per lane kilometre maintained in winter.</p> <p>Objective Efficient winter maintenance of roads.</p>				
<p>Notes & Key Factors for Understanding Results Winter maintenance costs are a function of the varying calendar year and severe winter weather was experienced.</p>				
<p>Formulas for all efficiency measures were changed in 2005 to improve the definition of operating costs. SLC 91 2204 13 Financial Information Return.</p>				

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4.4 ADEQUACY OF PAVED ROADS - EFFECTIVENESS					
	2007	2006	2005	2004	2003
	70.4%	71.7%	69%	69%	70%
<p>Effectiveness Measure Percentage of paved lane kilometres where the condition is rated as good to very good.</p> <p>Objective Pavement condition meets municipal objectives.</p>					
<p>Notes & Key Factors for Understanding Results Results are consistent with the previous year.</p>					
<p>SLC 92 2152 07 Financial Information Return.</p>					

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4.5 WINTER EVENT RESPONSES - EFFECTIVENESS					
	2007	2006	2005	2004	2003
	94.7%	94.9%	96%	96%	97%
<p>Effectiveness Measure Percentage of winter events where the response met or exceeded locally determined municipal service levels for road maintenance.</p> <p>Objective Appropriate response to winter storm events.</p>					
<p>Notes & Key Factors for Understanding Results Results are consistent with previous years.</p>					
<p>SLC 92 2251 07 Financial Information Return.</p>					

Conventional Transit

CONTACT PERSON : P Nichols, Manager, Transit and Parking, 613-546-4291 ext. 2365

pnichols@cityofkingston.ca

5.1 CONVENTIONAL TRANSIT – EFFICIENCY

	2007	2006	2005		
	\$4.03	\$3.90	\$3.63		

Efficiency Measure

Operating costs for conventional transit per regular service passenger trip.

Objective

Efficient conventional transit services.

Notes & Key Factors for Understanding Results

As reported in 2006, the net costs of operating Kingston Transit remain relatively stable year on year as ridership and corresponding fare revenues increased.

However, Kingston Transit expect costs to increase in the medium term as investment is increased to complete expanded services begun during 2007 with the primary purpose being to enhance transit accessibility and to introduce smaller buses. Additionally, in 2008, higher fuel costs will impact overall cost to deliver transit service.

Total passenger trips increased by 8% in 2007. Costs increased by roughly 10% during the same period.

Formulas for all efficiency measures were changed in 2005 to improve the definition of operating costs.

SLC 91 2302 13 Financial Information Return.

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5.2 CONVENTIONAL TRANSIT RIDERSHIP - EFFECTIVENESS					
	2007	2006	2005	2004	2003
	29	27	26	25	25
<p>Effectiveness Measure Number of conventional transit passenger trips per person in the service area in a year.</p> <p>Objective Maximum utilization of municipal transit services.</p>					
<p>Notes & Key Factors for Understanding Results Ridership increased again in 2007, this time by 228,034 passenger trips. This represents an increase of 8% year on year whereas the population of the transit service area has increased by 0.5%.</p>					
SLC 92 2351 07 Financial Information Return.					

Wastewater (Sewage)

CONTACT PERSON : K Riley, Manager, Treatment Group – Utilities, 613-546-1181
ext. 2224

kriley@cityofkingston.ca

6.1 WASTEWATER COLLECTION – EFFICIENCY

	2007	2006			
	\$5,392	\$5,065			

Efficiency Measure

Operating costs for the collection of wastewater per kilometre of wastewater main.

Objective

Efficient municipal wastewater collection services.

Notes & Key Factors for Understanding Results

An additional 23km of wastewater mains have been created since 2006. Increased costs for blockages in 2007 and higher general operating costs have contributed to the rise in cost.

Formulas for all efficiency measures were changed in 2005 to improve the definition of operating costs.
SLC 91 3110 13 Financial Information Return.

In 2006, the definition of kilometres of wastewater main was redefined; connections were eliminated.

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6.2 WASTEWATER TREATMENT AND DISPOSAL – EFFICIENCY

	2007	2006	2005		
	\$200	\$160	\$170		

Efficiency Measure

Operating costs for the treatment and disposal of wastewater per megalitre.

Objective

Efficient municipal wastewater treatment and disposal services.

Notes & Key Factors for Understanding Results

Costs for directly related full sledge hauling have increased. This, together with costs for chemicals and increased energy costs at treatment plants, accounts for the rise in operating costs per megalitre.

Formulas for all efficiency measures were changed in 2005 to improve the definition of operating costs.

One megalitre equals 1,000,000 litres or 1,000 cubic metres.

SLC 91 3108 13 Financial Information Return.

6.3 WASTEWATER INTEGRATED SYSTEM – EFFICIENCY

	2007	2006	2005		
	\$279	\$222	\$239		

Efficiency Measure

Operating costs for the collection, treatment and disposal of wastewater per megalitre (Integrated System).

Objective

Efficient wastewater system (Integrated System).

Notes & Key Factors for Understanding Results

Since a significant proportion of Kingston’s water collection system is a combined sanitary and storm system, the total megalitres treated varies according to the amount of rainfall. 2006 had a higher than average rainfall. Less water was collected in 2007 (a reduction of 11.4% on 2006 totals). Costs rose in the same period by 16.8%, mainly due to higher staffing, chemical and fuel costs.

Formulas for all efficiency measures were changed in 2005 to improve the definition of operating costs.

One megalitre equals 1,000,000 litres or 1,000 cubic metres.

SLC 91 3109 13 Financial Information Return.

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6.4 WASTEWATER MAIN BACKUPS - EFFECTIVENESS					
	2007	2006	2005	2004	2003
	13.5	10.7	1.4	13.9	24.2
<p>Effectiveness Measure Number of wastewater main backups per 100 kilometres of wastewater main in a year.</p> <p>Objective Municipal sewage management practices prevent environmental and human health hazards.</p>					
<p>Notes & Key Factors for Understanding Results Wastewater main backups increased from 49 to 65 between 2006 and 2007. Better response to customer concerns and a general increase in blockages accounts for the increase.</p>					
<p>SLC 92 3154 07 Financial Information Return.</p>					

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6.5 WASTEWATER BYPASSES TREATMENT - EFFECTIVENESS					
	2007	2006	2005	2004	2003
	2.641%	7.028%	0.568%	0.57%	0.66%
<p>Effectiveness Measure Percentage of wastewater estimated to have by-passed treatment.</p> <p>Objective Municipal sewage management practices prevent environmental and human health hazards.</p>					
<p>Notes & Key Factors for Understanding Results An enhanced data collection procedure has been in place since 2005 rendering data collected before 2006 not relevant for comparison purposes.</p> <p>Weather conditions directly affect the quantity of wastewater by-passed.</p>					
SLC 92 3155 07 Financial Information Return.					

Storm Water

CONTACT PERSON : M VanBuren, Director, Engineering, 613-546-4291 ext. 3218
mvanburen@cityofkingston.ca

7.1 URBAN STORM WATER MANAGEMENT – EFFICIENCY

	2007	2006			
	\$1,977	\$1,723			

Efficiency Measure

Operating costs for urban storm water management (collection, treatment, disposal) per kilometre of drainage system.

Objective

Efficient urban storm water management.

Notes & Key Factors for Understanding Results

The total size of the urban drainage system has remained constant between 2006 and 2007. The increase in operating costs of \$108k or 14.8% is attributed to higher levels of urban storm water due to the increase in catch basin and storm manhole repair.

Costs were also associated with cleaning storm sewer outfalls that are located underwater along the shoreline of Lake Ontario or Cataraqui River. This type of maintenance requires more precautionary steps when dealing with the sand & silt removal from the outfalls.

Life-cycle issues have also arisen from many of the old rural and urban subdivisions that have infrastructure constructed new in the 1960's – 1980's. These are now starting to require major repairs.

Formulas for all efficiency measures were changed in 2005 to improve the definition of operating costs.

In 2006, the definition of kilometres of drainage system was redefined to eliminate connections; catch basins were retained.

Reported by municipalities with a separate storm water system.

SLC 91 3207 13 Financial Information Return.

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7.2 RURAL STORM WATER MANAGEMENT – EFFICIENCY			
	2007	2006	
	\$219.20	\$284.74	
<p>Efficiency Measure Operating costs for rural storm water management (collection, treatment, disposal) per kilometre of drainage system.</p> <p>Objective Efficient rural storm water management.</p>			
<p>Notes & Key Factors for Understanding Results Operating costs allocated to rural storm water management have decreased between 2006 and 2007 from \$327,000 to \$252,000. A change in allocation of program support in 2006 accounts for the variation in the efficiency measure as there has been a broadly consistent km of rural drainage serviced during the comparison period.</p> <p>When program support is allocated to 2007 in accordance with 2006 methods, this would result in an efficiency measure of \$246.32 per KM of drainage system.</p>			
<p>Formulas for all efficiency measures were changed in 2005 to improve the definition of operating costs. In 2006, the definition of kilometres of drainage system was redefined to eliminate connections; catch basins were retained Reported by municipalities with a separate storm water system. SLC 91 3208 13 Financial Information Return.</p>			

Drinking Water

CONTACT PERSON : K Riley, Manager, Treatment Group – Utilities, 613-546-1181
ext. 2224

kriley@cityofkingston.ca

8.1 DRINKING WATER TREATMENT – EFFICIENCY

	2007	2006	2005		
	\$79.76	\$72.59	\$68.91		

Efficiency Measure

Operating costs for the treatment of drinking water per megalitre.

Objective

Efficient municipal water treatment services.

Notes & Key Factors for Understanding Results

Increased chemical and electricity costs have contributed to higher treatment costs per megalitre.

Formulas for all efficiency measures were changed in 2005 to improve the definition of operating costs.

One megalitre equals 1,000,000 litres or 1,000 cubic metres.

SLC 91 3307 13 Financial Information Return.

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8.2 DRINKING WATER DISTRIBUTION – EFFICIENCY				
	2007	2006		
	\$9,888	\$10,289		
<p>Efficiency Measure Operating costs for the distribution of drinking water per kilometre of water distribution pipe.</p> <p>Objective Efficient municipal water distribution services.</p>				
<p>Notes & Key Factors for Understanding Results An increased cost of service has been compensated for by a relatively larger increase in the total KM of Water Distribution Pipe serviced (558KM in 2006, 594Km in 2007).</p>				
<p>Formulas for all efficiency measures were changed in 2005 to improve the definition of operating costs. In 2006, the definition of distribution pipe was redefined; connections and hydrants were eliminated. SLC 91 3310 13 Financial Information Return.</p>				
8.3 DRINKING WATER INTEGRATED SYSTEM – EFFICIENCY				
	2007	2006	2005	
	\$298	\$282	\$263	
<p>Efficiency Measure Operating costs for the treatment and distribution of drinking water per megalitre. (Integrated System)</p> <p>Objective Efficient municipal water system (Integrated System).</p>				
<p>Notes & Key Factors for Understanding Performance 389,000 fewer megalitres were treated in 2007 than 2006. The higher cost per megalitre is attributed to greater water restrictions in 2007, as well as increased costs for lead piping replacement and monitoring.</p>				
<p>Formulas for all efficiency measures were changed in 2005 to improve the definition of operating costs. One megalitre equals 1,000,000 litres or 1,000 cubic metres. SLC 91 3309 13 Financial Information Return.</p>				

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8.4 BOIL WATER ADVISORIES - EFFECTIVENESS					
	2007	2006	2005	2004	2003
	0.0000	0.0000	0	0	3
<p>Effectiveness Measure Weighted number of days when a boil water advisory issued by the Medical Officer of Health, applicable to a municipal water supply, was in effect.</p> <p>Objective Water is safe and meets local needs.</p>					
<p>Notes & Key Factors for Understanding Results No boil water advisories were issued in 2007.</p>					
<p>SLC 92 3355 07 Financial Information Return.</p>					
8.5 BREAKS IN WATER MAINS - EFFECTIVENESS					
	2007	2006	2005	2004	2003
	14.6	11.6	14	17	10
<p>Effectiveness Measure Number of water main breaks per 100 kilometres of water distribution pipe in a year.</p> <p>Objective Improve system reliability.</p>					
<p>Notes & Key Factors for Understanding Results Weather conditions impact upon the number of water main breaks. Better leak detection in 2007, together with an aging infrastructure has contributed to the higher figure.</p>					
<p>SLC 92 3356 07 Financial Information Return.</p>					

Solid Waste Management (Garbage)

CONTACT PERSON : J Giles, Manager, Solid Waste, 613-546-4291 ext. 2701
jgiles@cityofkingston.ca

9.1 GARBAGE COLLECTION – EFFICIENCY

	2007	2006	2005		
	\$97	\$95	\$81		

Efficiency Measure

Operating costs for garbage collection per tonne.

Objective

Efficient municipal garbage collection services.

Notes & Key Factors for Understanding Results

The increase is a reflection of wage increases and inflation.

Formulas for all efficiency measures were changed in 2005 to improve the definition of operating costs.
SLC 91 3403 13 Financial Information Return.

9.2 GARBAGE DISPOSAL – EFFICIENCY

	2007	2006	2005		
	\$67	\$75	\$82		

Efficiency Measure

Operating costs for garbage disposal per tonne.

Objective

Efficient municipal garbage disposal services.

Notes & Key Factors for Understanding Results

The decrease is a reflection of higher recoveries from bag tag revenue, condominiums, multi-residential and commercial properties.

Formulas for all efficiency measures were changed in 2005 to improve the definition of operating costs.
SLC 91 3503 13 Financial Information Return.

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9.3 SOLID WASTE DIVERSION (RECYCLING) – EFFICIENCY				
	2007	2006	2005	
	\$126	\$147	\$165	

Efficiency Measure

Operating costs for solid waste diversion (recycling) per tonne.

Objective

Efficient municipal solid waste diversion (recycling) services.

Notes & Key Factors for Understanding Results

The decrease is a reflection of improved contracts for Municipal Hazardous & Special Waste (MHSW), composting, recycling collection & processing and improved commodities markets for the sale of recyclables.

Formulas for all efficiency measures were changed in 2005 to improve the definition of operating costs.

SLC 91 3604 13 Financial Information Return.

9.4 SOLID WASTE MANAGEMENT (INTEGRATED SYSTEM) – EFFICIENCY				
	2007	2006	2005	
	\$147	\$158	\$163	

Efficiency Measure

Average operating costs for solid waste management (collection, disposal and diversion) per tonne.

Objective

Efficient municipal solid waste management (Integrated System).

Notes & Key Factors for Understanding Results

The decrease is primarily due to improved contracts for MHSW, composting, recycling collection & processing and improved commodities markets for the sale of recyclables.

Formulas for all efficiency measures were changed in 2005 to improve the definition of operating costs.

SLC 91 3605 13 Financial Information Return.

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**9.5 COMPLAINTS —
COLLECTION OF GARBAGE AND RECYCLED MATERIALS
EFFECTIVENESS**

	2007	2006	2005	2004	2003
	20.8	25.1	25	21	22

Effectiveness Measure

Number of complaints received in a year concerning the collection of garbage and recycled materials per 1,000 households.

Objective

Improved garbage collection of garbage and recycled materials.

Notes & Key Factors for Understanding Results

Reduced complaints are a result of a combination of better communications, customer service and staff interaction with residents.

SLC 92 3452 07 Financial Information Return.

**9.6 NUMBER OF MUNICIPAL SOLID WASTE MANAGEMENT FACILITIES
EFFECTIVENESS**

	2007	2006	2005	2004	2003
	12	12	12	12	9

Effectiveness Measure

Total number of solid waste management facilities owned by the municipality with a Ministry of Environment Certificate of Approval.

Objective

Context for solid waste management facility compliance measure.

Notes & Key Factors for Understanding Results

No change from previous year.

SLC 92 3552 07 Financial Information Return.

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9.7 DIVERSION OF RESIDENTIAL SOLID WASTE EFFECTIVENESS					
	2007	2006	2005	2004	2003
	42.3%	42.4%	43%	41%	43%
<p>Effectiveness Measure Percentage of residential solid waste diverted for recycling.</p> <p>Objective Municipal solid waste reduction programs divert waste from landfills and/or incinerators.</p>					
<p>Notes & Key Factors for Understanding Results Consistent with prior years.</p>					
SLC 92 3655 07 Financial Information Return.					

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9.8 FACILITY COMPLIANCE - EFFECTIVENESS

Effectiveness Measure

Number of days per year when a Ministry of Environment compliance order for remediation concerning an air or groundwater standard was in effect for a municipally owned solid waste management facility, by facility.

Objective

Municipal solid waste services do not have an adverse impact on environment.

Facility Name	Days 2007	Days 2006	Days 2005	Days 2004	Days 2003
Kingston East Landfill	0	0	0	0	0
McAdoo's Lane Landfill (closed)	0	0	0	0	0
Belle Park Landfill (closed)	0	0	0	0	0
Creekford Road Quarry – white goods transfer station (closed)	0	0	0	0	n/a
Kingston Area Recycling Centre – Material Recovery Facility	0	0	0	0	0
Kingston Area Recycling Centre – Leaf and Yard Waste Composting Site	0	0	0	0	0
Kingston Area Recycling Centre – Household Hazardous Waste Facility	0	0	0	0	0
Kingston East Landfill – Composting Site	0	0	0	0	0
Knox Farm Sediment Storage Facility	0	0	0	0	0
City Yard Waste Transfer Station	0	0	0	0	n/a
Rideaucrest Home – soil disposal (closed)	0	0	0	0	n/a
Ravensview Water Pollution Control Plant – bio-solids collection and transfer (open)	0	0	0	0	n/a

Notes & Key Factors for Understanding Performance

No compliance orders for remediation were in effect for 2007.

Facility Name: SLC 92 3553 03 to SLC 92 3560 03

Days: SLC 92 3553 07 to SLC 92 3560 07

List facilities in the order they appear in the 2007 FIR.

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9.9 DIVERSION OF RESIDENTIAL SOLID WASTE (Based on Combined Residential and Industrial/Commercial/Institutional Tonnage) EFFECTIVENESS					
	2007	2006	2005	2004	2003
	n/a	n/a	n/a	n/a	n/a
<p>Effectiveness Measure Percentage of residential solid waste diverted for recycling (based on combined residential and Industrial/Commercial/Institutional tonnage).</p> <p>Objective Municipal solid waste reduction programs divert waste from landfills and/or incinerators.</p>					
<p>Notes & Key Factors for Understanding Results n/a</p>					
SLC 92 3656 07 Financial Information Return.					

Parks and Recreation

CONTACT PERSON(S) : Damon Wells, Director, Public Works 613 – 546 – 4291 ext. 2313 & M Fluhrer, Director, Culture and Recreation, 613-546-4291 ext. 1342

mfluhrer@cityofkingston.ca

10.1 PARKS – EFFICIENCY

	2007	2006	2005		
	\$27.21	\$34.09	\$33		

Efficiency Measure

Operating costs for parks per person.

Objective

Efficient operation of parks.

Notes & Key Factors for Understanding Results

Population has increased slightly. Operating costs have decreased in 2007 as a result of departmental restructuring initiatives and revisions to the parks and sports field grass cutting plan.

Formulas for all efficiency measures were changed in 2005 to improve the definition of operating costs.
SLC 91 7102 13 Financial Information Return.

10.2 RECREATION PROGRAMS – EFFICIENCY

	2007	2006	2005		
	\$15.58	\$17.19	\$16		

Efficiency Measure

Operating costs for recreation programs per person.

Objective

Efficient operation of recreation programs.

Notes & Key Factors for Understanding Results

Operating costs have decreased in 2007 as a result of slight increase in population and staffing efficiencies.

Formulas for all efficiency measures were changed in 2005 to improve the definition of operating costs.
This measure is based on total population, not the population participating in recreation programs.
SLC 91 7202 13 Financial Information Return.

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10.3 RECREATION FACILITIES – EFFICIENCY				
	2007	2006	2005	
	\$51.62	\$39.71	\$38	
<p>Efficiency Measure Operating costs for recreation facilities per person.</p> <p>Objective Efficient operation of recreation facilities.</p>				
<p>Notes & Key Factors for Understanding Results For Sports Fields, additional effort was made to improve the playability of municipal sports fields.</p>				
<p>Formulas for all efficiency measures were changed in 2005 to improve the definition of operating costs. SLC 91 7303 13 Financial Information Return.</p>				
10.4 RECREATION PROGRAMS AND RECREATION FACILITIES (SUBTOTAL) EFFICIENCY				
	2007			
	\$67.20			
<p>Efficiency Measure Operating costs for recreation programs and recreation facilities per person (Subtotal).</p> <p>Objective Efficient operation of recreation programs and recreation facilities.</p>				
<p>Notes & Key Factors for Understanding Results Staff continue to provide programming and look for opportunities to partner with the community to increase service levels.</p>				
<p>Formulas for all efficiency measures were changed in 2005 to improve the definition of operating costs. This measure represents a subtotal and is automatically completed when a municipality reports one or more efficiency measures for parks and recreation. SLC 91 7305 13 Financial Information Return.</p>				

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10.5 TRAILS - EFFECTIVENESS					
	2007	2006	2005	2004	
	50	49	21	21	
<p>Effectiveness Measure Total kilometres of trails.</p>					
SLC 92 7152 05 Financial Information Return.					
	2007	2006	2005	2004	
	0.424	0.418	0.178	0.179	
<p>Effectiveness Measure Total kilometres of trails per 1,000 persons.</p> <p>Objective Trails provide recreation opportunities.</p>					
SLC 92 7152 07 Financial Information Return.					
<p>Notes & Key Factors for Understanding Results There has been a net increase of 1.5km of trails in the east end of the city with the Greenwood Park Trail extension along Butternut Creek and along Highway 15.</p>					

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10.6 OPEN SPACE - EFFECTIVENESS				
	2007	2006		
	429	429		
<p>Effectiveness Measure Hectares of open space (municipally owned).</p>				
SLC 92 7155 05 Financial Information Return.				
	2007	2006		
	3.6	3.7		
<p>Effectiveness Measure Hectares of open space per 1,000 persons (municipally owned).</p> <p>Objective Open space is adequate for population.</p>				
SLC 92 7155 07 Financial Information Return.				
<p>Notes & Key Factors for Understanding Results There are no new additions to the parks system. A number of new parks tied to subdivision development will be coming online in the next 1 to 5 years.</p>				
10.7 PARTICIPANT HOURS FOR RECREATION PROGRAMS EFFECTIVENESS				
	2007	2006	2005	
	11.2	10.5	10.7	
<p>Effectiveness Measure Total participant hours for recreation programs per 1,000 persons.</p> <p>Objective Recreation programs serve needs of residents.</p>				
<p>Notes & Key Factors for Understanding Results Participant hours increased slightly as a result of increased effort to enhance recreational programming opportunities.</p>				
<p>This measure was redefined in 2005 to exclude special events.</p> <p>The denominator of this measure is total population divided by 1,000 and does not represent the number of participants in recreation programs.</p> <p>SLC 92 7255 07 Financial Information Return.</p>				

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10.8 INDOOR RECREATION FACILITIES - EFFECTIVENESS				
	2007	2006		
	30023	30023		
<p>Effectiveness Measure Square metres of indoor recreation facilities (municipally owned).</p>				
SLC 92 7356 05 Financial Information Return.				
	2007	2006		
	254.8	256.2		
<p>Effectiveness Measure Square metres of indoor recreation facility space per 1,000 persons (municipally owned).</p> <p>Objective Recreation facility space is adequate for population.</p>				
<p>In 2006, the measure for recreation facilities was split into a measure of indoor recreation facilities and a measure of outdoor recreation facility space. The new measures are defined as municipally owned facilities.</p> <p>SLC 92 7356 07 Financial Information Return.</p>				
<p>Notes & Key Factors for Understanding Results New indoor recreational space will be greatly increased with the addition of the Invista Centre and the KRock Centre, which will be reflected in 2008 figures.</p>				

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10.9 OUTDOOR RECREATION FACILITY SPACE - EFFECTIVENESS			
	2007	2006	
	17415	17415	
<p>Effectiveness Measure Square metres of outdoor recreation facility space (municipally owned).</p> <p>SLC 92 7359 05 Financial Information Return.</p>			
	2007	2006	
	147.8	148.6	
<p>Effectiveness Measure Square metres of outdoor recreation facility space per 1,000 persons (municipally owned).</p> <p>Objective Recreation facility space is adequate for population.</p> <p>In 2006, the measure of recreation facilities was split into a measure of indoor recreation facilities and a measure of outdoor recreation facility space. The new measures are defined as municipally owned facilities.</p> <p>SLC 92 7359 07 Financial Information Return.</p>			
<p>Notes & Key Factors for Understanding Results The City is at status quo in terms of new sports field development.</p>			

Libraries

CONTACT PERSON : Deborah Defoe, Chief Librarian/CEO
613-549-8888 Ext 1230 ddefoe@kfpl.ca

11.1 LIBRARY COSTS PER PERSON – EFFICIENCY

	2007	2006	2005		
	\$42	\$40	\$41		

Efficiency Measure

Operating costs for library services per person.

Objective

Efficient library services.

Notes & Key Factors for Understanding Results

Operating costs for library services include expenditures for salaries, wages and employment benefits; materials; contracted services; building maintenance and utilities and other financial expenses.

Formulas for all efficiency measures were changed in 2005 to improve the definition of operating costs.

SLC 91 7403 13 Financial Information Return.

11.2 LIBRARY COSTS PER USE – EFFICIENCY

	2007	2006	2005		
	\$2.10	\$1.90	\$1.76		

Efficiency Measure

Operating costs for library services per use.

Objective

Efficient library services.

Notes & Key Factors for Understanding Results

Total library uses include total annual circulation, library materials use, electronic information use, reference and library visits.

Formulas for all efficiency measures were changed in 2005 to improve the definition of operating costs.

SLC 91 7404 13 Financial Information Return.

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11.3 LIBRARY USES - EFFECTIVENESS					
	2007	2006	2005	2004	
	20	21	23	24	
<p>Effectiveness Measure Library uses per person.</p> <p>Objective Increased use of library services.</p>					
<p>Notes & Key Factors for Understanding Results This figure declined slightly as the number of uses did not keep pace with the increase in the population (as per the 2006 census).</p>					
<p>SLC 92 7460 07 Financial Information Return.</p>					
11.4 ELECTRONIC LIBRARY USES - EFFECTIVENESS					
	2007	2006	2005	2004	
	16%	18%	12%	8%	
<p>Effectiveness Measure Electronic library uses as a percentage of total library uses.</p> <p>Objective Better information on library usage.</p>					
<p>Notes & Key Factors for Understanding Results Total electronic library uses are defined as the sum of the number of people using library computer workstations, the number of times electronic databases are accessed by library users, the number of electronic reference transactions, and the number of electronic visits to the library.</p>					
<p>SLC 92 7461 07 Financial Information Return.</p>					

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11.5 NON-ELECTRONIC LIBRARY USES - EFFECTIVENESS					
	2007	2006	2005	2004	
	84%	82%	88%	92%	
<p>Effectiveness Measure Non-electronic library uses as a percentage of total library uses.</p> <p>Objective Better information on library usage.</p>					
<p>Notes & Key Factors for Understanding Results Non-electronic library uses consist of total annual circulation, annual program attendance, total library materials use, number of standard reference transactions, and number of visits to the library made in person.</p>					
<p>SLC 92 7462 07 Financial Information Return.</p>					

Land Use Planning

CONTACT PERSON: G Wallace, Director, Planning and Development, 613-546-4291
ext. 3252

gwallace@cityofkingston.ca

12.1 LOCATION OF NEW DEVELOPMENT - EFFECTIVENESS

	2007				
	96.7%				

Effectiveness Measure

Percentage of new residential units located within settlement areas.

Objective

New residential development is occurring within settlement areas.

Notes & Key Factors for Understanding Results

The majority of new development in the City continues to occur in the urban area supported by full municipal services. There has been some minor development activity in estate residential subdivisions or through rural severances on private services.

SLC 92 8170 07 Financial Information Return.

In 2007, the measure for the location of new development was redefined for greater accuracy.

12.2 PRESERVATION OF AGRICULTURAL LAND DURING REPORTING YEAR EFFECTIVENESS

	2007	2006	2005	2004	2003
	100%	100%	100%	100%	100%

Effectiveness Measure

Percentage of land designated for agricultural purposes which was not re-designated for other uses during the reporting year.

Objective

Preservation of agricultural land.

Notes & Key Factors for Understanding Results

There have been no applications approved to re-designate prime agricultural lands. The City recently completed an Agricultural Lands Study, the results of which will be incorporated in the new Official Plan. All lands identified as prime agricultural will be designated for preservation.

SLC 92 8163 07 Financial Information Return.

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12.3 PRESERVATION OF AGRICULTURAL LAND RELATIVE TO 2000 EFFECTIVENESS					
	2007	2006	2005	2004	2003
	100%	100%	100%	100%	100%
<p>Effectiveness Measure Percentage of land designated for agricultural purposes which was not re-designated for other uses relative to the base year of 2000.</p> <p>Objective Preservation of agricultural land.</p>					
<p>Notes & Key Factors for Understanding Results As noted above, there have been no applications approved to re-designate prime agricultural lands. The City recently completed an Agricultural Lands Study, the results of which will be incorporated in the new Official Plan. All lands identified as prime agricultural will be designated for preservation.</p>					
SLC 92 8164 07 Financial Information Return.					
12.4 CHANGE IN NUMBER OF AGRICULTURAL HECTARES DURING REPORTING YEAR EFFECTIVENESS					
	2007	2006	2005	2004	2003
	0	0	0	0	0
<p>Effectiveness Measure Number of hectares of land originally designated for agricultural purposes which was re-designated for other uses during the reporting year.</p> <p>Objective Preservation of agricultural land.</p>					
<p>Notes & Key Factors for Understanding Results See above notes.</p>					
SLC 92 8165 07 Financial Information Return.					

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12.5 CHANGE IN NUMBER OF AGRICULTURAL HECTARES SINCE 2000 EFFECTIVENESS					
	2007	2006	2005	2004	2003
	0	0	0	0	0
<p>Effectiveness Measure Number of hectares of land originally designated for agricultural purposes which was re-designated for other uses since January 1, 2000.</p> <p>Objective Preservation of agricultural land.</p>					
<p>Notes & Key Factors for Understanding Results See above notes.</p>					
SLC 92 8166 07 Financial Information Return.					