



City of Kingston

**Municipal Performance Measurement Program (MPMP) Report
for the 2008 Reporting Year**

Volume 9

KINGSTON

Municipal Performance Measurement Program • 2008 RESULTS

Background

The Municipal Performance Measurement Program (MPMP) is a program that requires municipalities to report service delivery achievement over time. It encourages accountability and transparency because the annual results must be published. It also helps municipal Councils establish priorities and allocate 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 2008 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/Page314.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 Organization Development 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, 2008.

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 2008. 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 444 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.

Questions about MPMP results should be addressed to:

Name:	Customer Service Department	Phone	613-546-0000
Title			
Municipality	City of Kingston		
E-mail			

Related documents and links

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Local Government

CONTACT PERSON : S. Dickey, Financial Services, 613-546 4291 ext. 2370
sdickey@cityofkingston.ca

1.1 GENERAL GOVERNMENT – EFFICIENCY	
2008	2007
3.7%	3.7%
<p>Efficiency Measure Operating costs for governance and corporate management as a percentage of total municipal operating costs.</p> <p>Objective Efficient municipal government.</p>	
<p>Notes & Key Factors for Understanding Results</p> <p>General government operating costs for 2008 were \$10,665,635 while total municipal operating costs were \$287,641,203.</p> <p>The proportion of operating costs for governance relative to total municipal operating costs of 3.7 % is the same as 2007. Governance costs increased 4% while total municipal operating costs were up proportionately.</p>	
<p>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.</p>	

Fire Services

CONTACT PERSON : H Tulk, Fire Chief, 613-548-4001 ext. 5204

htulk@cityofkingston.ca

2.1 FIRE SERVICES – EFFICIENCY

2008	2007	2006	2005
\$2.04	\$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

Operating costs for Fire Services have risen from \$19,902,897 in 2007 to \$20,449,757 in 2008. The total property assessment value per \$1,000 has increased from \$9,898,370 in 2007 to \$10,031,045. Costs have therefore increased by 2.7%, and assessment values by 1.3%.

Performance is explained as follows:

The city's fire service had been determined to be significantly under staffed and under resourced post-amalgamation and in 2005 we initiated a concerted, systematic strategy to properly staff and resource the service to meet the needs and circumstances of the community and the response standards established by council.

Increases in emergency response and staffing are in response to the growth in assessment and the fire risk in the municipality. Career staff have increased where there has been a significant change in population density per square kilometre. Volunteer services have been expanded to enhance response in the rural area of the City. The return on the investment in staffing and improved operations is evidenced by an improvement in insurance gradings throughout the municipality.

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				
2008	2007	2006	2005	
\$231.52	\$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</p> <p>The 3% increase in cost per person is attributable mostly to contractual increases in compensation and some incremental costs associated with the new larger Police Headquarters facility.</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					
2008	2007	2006	2005	2004	2003
11.6	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</p> <p>Violent crime rates while up from 2007 are within the range of recent historical levels.</p>					
SLC 92 1258 07 Financial Information Return.					
3.3 PROPERTY CRIME RATE – EFFECTIVENESS					
2008	2007	2006	2005	2004	2003
45	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</p> <p>Property crime rates in 2008 were at similar levels to 2007.</p>					
SLC 92 1259 07 Financial Information Return.					

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3.4 TOTAL CRIME RATE – EFFECTIVENESS					
2008	2007	2006	2005	2004	2003
66	68	76	70	81	79
Effectiveness Measure Total crime rate per 1,000 persons (Criminal Code offences, excluding traffic).					
Objective Safe communities.					
Notes & Key Factors for Understanding Results Total crime rates in 2008 are slightly below 2007 and are perceived to be fairly stable over recent periods.					
SLC 92 1263 07 Financial Information Return.					

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3.5 YOUTH CRIME RATE - EFFECTIVENESS				
2008	2007	2006	2005	
37	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</p> <p>The youth crime rate is at similar levels to those seen in 2007.</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

2008	2007	2006	2005	
\$1,153	\$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

Continuing age-related deterioration of the city's roads and streets, with currently insufficient capital rehabilitation has resulted in increasing general maintenance costs as evidenced by the average annual increase seen over the past 4 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				
2008	2007	2006	2005	
\$1,597	\$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</p> <p>Costs per km of unpaved road were down 20% vs. 2007 due to lower allocated costs associated to unpaved roads. This measure fluctuates greatly due to relatively low costs and low number of unpaved roads in the calculation.</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				
2008	2007	2006	2005	
\$4,125	\$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</p> <p>The increase in winter control costs for 2008 can be attributable to a longer 2008 winter season, with winter control shifts being initiated in mid November, instead of December 1st. This change was made in expectation of an earlier onset of the winter season, which was realized. Snow removal costs were significantly higher than expected and were in response to both need and public demand.</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					
2008	2007	2006	2005	2004	2003
70.5%	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</p> <p>Similar levels to 2007 were noted in 2008.</p>					
<p>SLC 92 2152 07 Financial Information Return.</p> <p>Pavement condition is rated using a Pavement Condition Index (PCI) such as the Index used by the Ontario Good Roads Association or the Ministry of Transportation's Roads Inventory Management System (RIMS).</p>					

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4.5 WINTER EVENT RESPONSES - EFFECTIVENESS					
2008	2007	2006	2005	2004	2003
94%	95%	95%	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</p> <p>34 of 36 events were reported having met or exceeded service levels in 2008 similar to past years' measurements.</p>					
SLC 92 2251 07 Financial Information Return.					

Conventional Transit

CONTACT PERSON : P Nichols, Manager, Transit and Parking, 613-546-4291 ext. 2392

pnichols@cityofkingston.ca

5.1 CONVENTIONAL TRANSIT – EFFICIENCY

2008	2007	2006	2005	
\$4.11	\$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 2007, the net costs of operating Kingston Transit remain relatively stable year on year as ridership and corresponding fare revenues increased.

Total passenger trips increased by 6% in 2008. Total operating costs increased by approximately 8% 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					
2008	2007	2006	2005	2004	2003
30	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</p> <p>Ridership increased again in 2008 by almost 200,000 passenger trips. This represents an increase of 6% year on year whereas the population of the transit service area has increased by less than 1%.</p> <p>Higher passenger trips per person in 2008 continues a multiyear increasing trend mainly attributable to more service hours.</p>					
SLC 92 2351 07 Financial Information Return.					

Wastewater (Sewage)

CONTACT PERSON : K Riley, Manager, Water and Wastewater Operations,
613-546-1181 ext. 2224

kriley@cityofkingston.ca

6.1 WASTEWATER COLLECTION – EFFICIENCY

2008	2007	2006	
\$4,795	\$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

Operating costs were down 11% from 2007 while kms of wastewater were up 1%. More efficient operation of pumping stations was experienced in 2008 with less emergency repair.

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				
2008	2007	2006	2005	
\$188	\$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

An increase in wastewater treated of 12% was accompanied by a 5% increase in operating costs resulting in a 6% drop in costs per megalitre. New system upgrades have allowed more wastewater to be treated as opposed to having system overflows to the lake.

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				
2008	2007	2006	2005	
\$253	\$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

Operating costs rose 1%, while there was an increase of 12% in wastewater treated. New system upgrades have allowed more wastewater to be treated as opposed to having system overflows to the lake. Operating cost increases were related to compensation, offset by lower supplies costs and other repair and maintenance costs related to new infrastructure which has been put in place.

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					
2008	2007	2006	2005	2004	2003
14.8	13.5	10.7	1.4	13.9	24.2
Effectiveness Measure Number of wastewater main backups per 100 kilometres of wastewater main in a year.					
Objective Municipal sewage management practices prevent environmental and human health hazards.					
Notes & Key Factors for Understanding Results Backups were up 10% in comparison to 2007. Though aging infrastructure is gradually being replaced, backups are still being experienced related to plugging and failing of the old infrastructure.					
SLC 92 3154 07 Financial Information Return.					

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6.5 WASTEWATER BYPASSES TREATMENT - EFFECTIVENESS					
2008	2007	2006	2005	2004	2003
1.726%	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</p> <p>The estimated percentage of by-pass for 2008 was down 34% from 2007. Continued improvement in the capital rehabilitation programs contributed to the reduction in by-pass events.</p>					
SLC 92 3155 07 Financial Information Return.					

Storm Water

CONTACT PERSON : M Campbell, Director, Engineering, 613-546-4291 ext. 3139
mcampbell@cityofkingston.ca

7.1 URBAN STORM WATER MANAGEMENT – EFFICIENCY

2008	2007	2006	
\$1,971	\$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

For 2008, improvements in measurements of drainage systems and ongoing review of urban and rural boundaries have meant that Storm Water statistics are changed for 2008 in terms of km of urban and rural catch basins. As tracking of both costs and infrastructure becomes more refined, efficiency measures should be restated to better aid comparison year over year. When applying 2008 measurements to 2007 figures, the efficiency measure for 2007 becomes: \$2,778. While this represents a large fluctuation year on year, there is volatility in the service based on the nature of work undertaken, which is often project-based and influenced by weather. In 2007, a number of clear outs and other work to enhance the collection, treatment and disposal of storm water across the city contributed to higher operating costs.

For 2008, more routine maintenance activities were conducted and therefore expenses were reduced from 2007.

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			
2008	2007	2006	
\$208.68	\$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</p> <p>For 2008, improvements in measurements of drainage systems and ongoing review of urban and rural boundaries have meant that Storm Water statistics are changed for 2008 in terms of km of urban and rural catch basins. As tracking of both costs and infrastructure becomes more refined, efficiency measures should be restated to better aid comparison year on year. When applying 2008 measurements to 2007 figures, the efficiency measure for 2007 becomes: \$329.52. As in measure 7.1., 2007 initiatives and projects to improve the collection and treatment of storm water resulted in untypically high operating costs.</p> <p>For 2008, more routine maintenance activities were conducted and therefore expenses were reduced from 2007.</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, Water and Wastewater Operations,
613-546-1181 ext. 2224

kriley@cityofkingston.ca

8.1 DRINKING WATER TREATMENT – EFFICIENCY

2008	2007	2006	2005	
\$89.52	\$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

Operating costs rose 13% while drinking water treated rose 1% resulting in an increase in cost per megalitre of 12%. Cost increases related to pump and equipment maintenance and higher costs associated to water loss and water main breakage.

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			
2008	2007	2006	
\$10,365	\$9,888	\$10,289	

Efficiency Measure

Operating costs for the distribution of drinking water per kilometre of water distribution pipe.

Objective

Efficient municipal water distribution services.

Notes & Key Factors for Understanding Results

Operating costs per kilometre were up 5% versus 2007. There was an increase in the number of water main break repairs and system maintenance related to hydrants. There was also a significant increase in defective water service replacement contributing to increase in operating costs.

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.

8.3 DRINKING WATER INTEGRATED SYSTEM – EFFICIENCY				
2008	2007	2006	2005	
\$316	\$298	\$282	\$263	

Efficiency Measure

Operating costs for the treatment and distribution of drinking water per megalitre. (Integrated System)

Objective

Efficient municipal water system (Integrated System).

Notes & Key Factors for Understanding Performance

Operating costs per megalitre were up 6% versus 2007. Operating costs were up 7% while total megalitres treated rose 1%. Increased costs were in the areas of water distribution and maintenance of the plants and reservoirs and related primarily to valve and pump maintenance.

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.

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8.4 BOIL WATER ADVISORIES - EFFECTIVENESS					
2008	2007	2006	2005	2004	2003
0	0	0	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</p> <p>No boil water advisories were issued in 2008.</p>					
<p>SLC 92 3355 07 Financial Information Return.</p>					
8.5 BREAKS IN WATER MAINS - EFFECTIVENESS					
2008	2007	2006	2005	2004	2003
13.1	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</p> <p>There were 78 water main breaks in 2008, down from 87 reported in 2007. Weather conditions impact the number of water main breaks. The results in this area are consistent year over year and within range of our comparator cities.</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
igiles@cityofkingston.ca

9.1 GARBAGE COLLECTION – EFFICIENCY

2008	2007	2006	2005	
\$95	\$97	\$95	\$81	

Efficiency Measure

Operating costs for garbage collection per tonne.

Objective

Efficient municipal garbage collection services.

Notes & Key Factors for Understanding Results

Reduction in sick time and WSIB costs resulted in improved collection efficiency.

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

2008	2007	2006	2005	
\$53	\$67	\$75	\$82	

Efficiency Measure

Operating costs for garbage disposal per tonne.

Objective

Efficient municipal garbage disposal services.

Notes & Key Factors for Understanding Results

Higher than anticipated tipping fees and higher recoveries of disposal costs have resulted in the improved efficiency measure in 2008.

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				
2008	2007	2006	2005	
\$126	\$126	\$147	\$165	
<p>Efficiency Measure Operating costs for solid waste diversion (recycling) per tonne.</p> <p>Objective Efficient municipal solid waste diversion (recycling) services.</p>				
<p>Notes & Key Factors for Understanding Results</p> <p>Recycling costs and tonnage both rose in similar proportions in 2008, approximately 5%.</p>				
<p>Formulas for all efficiency measures were changed in 2005 to improve the definition of operating costs. SLC 91 3604 13 Financial Information Return.</p>				
9.4 SOLID WASTE MANAGEMENT (INTEGRATED SYSTEM) – EFFICIENCY				
2008	2007	2006	2005	
\$134	\$147	\$158	\$163	
<p>Efficiency Measure Average operating costs for solid waste management (collection, disposal and diversion) per tonne.</p> <p>Objective Efficient municipal solid waste management (Integrated System).</p>				
<p>Notes & Key Factors for Understanding Results</p> <p>In 2008 a larger volume of waste was managed at an increased cost; however the costs did not increase in proportion with the tonnage, resulting in a lower unit cost and increased efficiency.</p>				
<p>Formulas for all efficiency measures were changed in 2005 to improve the definition of operating costs. SLC 91 3605 13 Financial Information Return.</p>				

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9.5 COMPLAINTS — COLLECTION OF GARBAGE AND RECYCLED MATERIALS EFFECTIVENESS					
2008	2007	2006	2005	2004	2003
12.5	20.8	25.1	25	21	22
<p>Effectiveness Measure Number of complaints received in a year concerning the collection of garbage and recycled materials per 1,000 households.</p> <p>Objective Improved garbage collection of garbage and recycled materials.</p>					
<p>Notes & Key Factors for Understanding Results</p> <p>Reduced complaints are a result of a combination of improved promotion & education. No new programs were introduced in 2008 and there was better staff interaction with residents and fewer calls to the customer service centre.</p>					
<p>SLC 92 3452 07 Financial Information Return.</p>					
9.6 NUMBER OF MUNICIPAL SOLID WASTE MANAGEMENT FACILITIES EFFECTIVENESS					
2008	2007	2006	2005	2004	2003
12	12	12	12	12	9
<p>Effectiveness Measure Total number of solid waste management facilities owned by the municipality with a Ministry of Environment Certificate of Approval.</p> <p>Objective Context for solid waste management facility compliance measure.</p>					
<p>Notes & Key Factors for Understanding Results</p> <p>No change from previous year.</p>					
<p>SLC 92 3552 07 Financial Information Return.</p>					

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9.7 DIVERSION OF RESIDENTIAL SOLID WASTE EFFECTIVENESS					
2008	2007	2006	2005	2004	2003
42.3%	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</p> <p>Consistent with prior years.</p>					
<p>SLC 92 3655 07 Financial Information Return.</p>					

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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 2008	Days 2007	Days 2006	Days 2005	Days 2004	Days 2003
Kingston East Landfill	0	0	0	0	0	0
McAdoo's Lane Landfill (closed)	0	0	0	0	0	0
Belle Park Landfill (closed)	0	0	0	0	0	0
Creekford Road Quarry – white goods transfer station (closed)	0	0	0	0	0	n/a
Kingston Area Recycling Centre – Material Recovery Facility	0	0	0	0	0	0
Kingston Area Recycling Centre – Leaf and Yard Waste Composting Site	0	0	0	0	0	0
Kingston Area Recycling Centre – Household Hazardous Waste Facility	0	0	0	0	0	0
Kingston East Landfill – Composting Site	0	0	0	0	0	0
Knox Farm Sediment Storage Facility	0	0	0	0	0	0
City Yard Waste Transfer Station	0	0	0	0	0	n/a
Rideaucrest Home – soil disposal (closed)	0	0	0	0	0	n/a
Ravensview Water Pollution Control Plant – bio-solids collection and transfer (open)	0	0	0	0	0	n/a

Notes & Key Factors for Understanding Performance

Consistent with prior years.

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 2008 FIR.

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9.9 DIVERSION OF RESIDENTIAL SOLID WASTE (Based on Combined Residential and Industrial/Commercial/Institutional Tonnage) EFFECTIVENESS					
2008	2007	2006	2005	2004	2003
n/a	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</p> <p>n/a</p>					
SLC 92 3656 07 Financial Information Return.					

Parks and Recreation

CONTACT PERSON(s) : D Wells, Director, Public Works 613–546–4291 ext. 2313
& L Hurdle, Director, Recreation and Leisure Services, 613-546-4291 ext. 1231

lhurdle@cityofkingston.ca

10.1 PARKS – EFFICIENCY

2008	2007	2006	2005	
\$30.34	\$27.21	\$34.09	\$33	

Efficiency Measure

Operating costs for parks per person.

Objective

Efficient operation of parks.

Notes & Key Factors for Understanding Results

2008 efficiency is reflective of ongoing grass cutting and general parks maintenance operations refinements.

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

2008	2007	2006	2005	
\$19.17	\$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

The Wally Elmer Hub pilot project was initiated in 2008, requiring additional full-time staff.

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				
2008	2007	2006	2005	
\$57.93	\$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</p> <p>Facility costs have risen due to the additional operating costs of a new arena (i.e. INVISTA Centre) not being offset by equivalent reductions in the cost of servicing older facilities remaining open after new build.</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				
2008	2007			
\$77.10	\$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</p> <p>Please refer to notes in 10.2 and 10.3</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					
2008	2007	2006	2005	2004	
50	50	49	21	21	
<p>Effectiveness Measure Total kilometres of trails.</p>					
SLC 92 7152 05 Financial Information Return.					
2008	2007	2006	2005	2004	
0.422	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</p> <p>No change in amount of trails occurred in 2008.</p>					

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10.6 OPEN SPACE - EFFECTIVENESS			
2008	2007	2006	
474	429	429	
<p>Effectiveness Measure Hectares of open space (municipally owned).</p>			
SLC 92 7155 05 Financial Information Return.			
2008	2007	2006	
4.0	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</p> <p>The City acquired land for Grass Creek Park in 2008.</p>			
10.7 PARTICIPANT HOURS FOR RECREATION PROGRAMS EFFECTIVENESS			
2008	2007	2006	2005
12.3	11.2	10.5	10.7
<p>Effectiveness Measure Total participant hours (000's) for recreation programs per 1,000 persons.</p> <p>Objective Recreation programs serve needs of residents.</p>			
<p>Notes & Key Factors for Understanding Results</p> <p>The Wally Elmer Hub provided additional public program 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			
2008	2007	2006	
59,008	30,023	30,023	
<p>Effectiveness Measure Square metres of indoor recreation facilities (municipally owned).</p>			
SLC 92 7356 05 Financial Information Return.			
2008	2007	2006	
498.2	254.8	256.2	
<p>Effectiveness Measure Square metres of indoor recreation facilities 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</p> <p>The INVISTA Centre and K-Rock Centre both opened in 2008. They have added a combined area of 312,000 square feet, equivalent to 28,985 square metres.</p>			

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10.9 OUTDOOR RECREATION FACILITY SPACE - EFFECTIVENESS			
2008	2007	2006	
17,415	17,415	17,415	
<p>Effectiveness Measure Square metres of outdoor recreation facility space (municipally owned).</p> <p>SLC 92 7359 05 Financial Information Return.</p>			
2008	2007	2006	
147	148	149	
<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. SLC 92 7359 07 Financial Information Return.</p>			
<p>Notes & Key Factors for Understanding Results</p> <p>Results are consistent with previous years.</p>			

Library Services

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

11.1 LIBRARY COSTS PER PERSON – EFFICIENCY

2008	2007	2006	2005	
\$46	\$45	\$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, utilities and other financial expenses.

Operating costs for library services are \$46 per person, an increase of 2% vs. 2007

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

2008	2007	2006	2005	
\$1.86	\$1.85	\$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.

Operating costs and number of uses both increased by approximately 2% in 2008

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					
2008	2007	2006	2005	2004	
25	24	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</p> <p>The increase is largely attributable to the increased use of electronic resources.</p>					
<p>SLC 92 7460 07 Financial Information Return.</p>					
11.4 ELECTRONIC LIBRARY USES – EFFECTIVENESS					
2008	2007	2006	2005	2004	
19%	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</p> <p>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. Not unexpectedly, the use of electronic resources keeps growing.</p>					
<p>SLC 92 7461 07 Financial Information Return.</p>					

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11.5 NON-ELECTRONIC LIBRARY USES - EFFECTIVENESS					
2008	2007	2006	2005	2004	
81%	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</p> <p>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>Total non-electronic library uses as a percentage of total library uses is 81%. The decrease in non-electronic uses, especially standard reference transactions, is a result of changing customer demands and mode of accessing information.</p>					
SLC 92 7462 07 Financial Information Return.					

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

2008	2007
97.1%	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

There were 509 new residential units located within settlement areas in 2008 (873 for 2007). The total number of new residential units within the entire municipality in 2008 was 524 (903 in 2007).

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

2008	2007	2006	2005	2004	2003
100%	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

No change from 2007. The preservation of land designated for agricultural purposes remains a priority of the City. The new Official Plan, expected to be adopted by Council in the summer of 2009, designates prime agricultural lands which are to be protected for long term agricultural production. The Prime Agricultural Area is recognized as an important component of the economic base of the City, providing employment and a local source of fresh food which contributes to the sustainability of the City.

SLC 92 8163 07 Financial Information Return.

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12.3 PRESERVATION OF AGRICULTURAL LAND RELATIVE TO 2000 EFFECTIVENESS					
2008	2007	2006	2005	2004	2003
100%	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</p> <p>See comments under section 12.2.</p>					
SLC 92 8164 07 Financial Information Return.					
12.4 CHANGE IN NUMBER OF AGRICULTURAL HECTARES DURING REPORTING YEAR EFFECTIVENESS					
2008	2007	2006	2005	2004	2003
0	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</p> <p>See comments under section 12.2.</p>					
SLC 92 8165 07 Financial Information Return.					

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12.5 CHANGE IN NUMBER OF AGRICULTURAL HECTARES SINCE 2000 EFFECTIVENESS					
2008	2007	2006	2005	2004	2003
0	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</p> <p>See comments under section 12.2.</p>					
SLC 92 8166 07 Financial Information Return.					