



City of Kingston

**Municipal Performance Measurement Program (MPMP) Report
for the 2014 Reporting Year**

If this report is required in an alternative format, please contact:

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Volume 15

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Background

The Municipal Performance Measurement Program (MPMP) is a Ministry of Municipal Affairs and Housing-led initiative that requires municipalities to publicly report service delivery achievement over time. It encourages accountability and transparency because the annual results are published for all to see.

Most importantly, MPMP can lead to improved service delivery because it focuses on actual 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 demonstrating how efficiently and effectively their municipality is operating, thereby helping to hold municipalities to account, and eventually improving service delivery to Ontario residents. The program required Ontario municipalities to track and report prescribed performance measures on the services that are most visible and represent the highest percentage of the municipal budget.

On January 1, 2015 the following changes were made by the Ministry of Municipal Affairs and Housing to the MPMP program:

- In order to streamline municipal reports, the MPMP measures are no longer required.
- As data is reported in the Financial Information Return (available to the public), municipalities are no longer required to independently report their performance measures in a set format.
- The Ministry of Municipal Affairs and Housing is no longer providing the MPMP reporting framework.

The City is committed to being open and accountable about how its programs and services are delivered to the community and to regularly reporting on key performance indicators. As a result, the City has recreated the MPMP framework and will continue to issue a Report Card to Citizens.

It should also be noted that as a result of the changes, the Financial Information Return references throughout the report are in reference to reporting years prior to 2014.

Purpose of this Report

This report card provides a summary of the Kingston MPMP results for the year 2014 and previous years. It is important that municipal leaders compare their reports, explore the reasons for differences and understand the actions taken that led 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

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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 program. 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: <http://www.cityofkingston.ca/city-hall/budgets>.

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 Customer Service 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 other income/expenditure used to deliver a service – the cost of service delivery, expressed as a dollar value per person or service level provided.

Effectiveness indicators measure the extent to which a service is achieving its intended results – service quality and outputs, benefits to citizens measured in non-financial terms.

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, 2014.

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Can Kingston's results be compared to previous years?

Yes, results can be compared to previous years unless otherwise indicated within the notes section for each measure.

Can Kingston's results be compared to other municipalities?

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.

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:

City of Kingston

Customer Service Department

E-mail: contactus@cityofkingston.ca

Phone: 613-546-0000

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Municipal Performance Measurement Program (MPMP) • 2014 RESULTS

Local Government

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

1.1 GENERAL GOVERNMENT - EFFICIENCY

	2014	2013	2012	2011	2010
1.1 a) Operating costs for governance and corporate management as a percentage of total municipal operating costs.	3.2%	3.5%	3.7%	3.7%	3.6%
1.1 b) Total costs for governance and corporate management as a percentage of total municipal costs.	3.1%	3.6%	3.8%	3.5%	3.7%

OBJECTIVE:

Efficient local government.

NOTES & KEY FACTORS FOR UNDERSTANDING RESULTS:

Total operating costs for governance and corporate management for 2014 are reported at \$11,028,228. Efforts are being made to control costs for governance and corporate management while supporting city services.

REFERENCE:

- Total costs are operating costs as defined in MPMP plus amortization and interest on long-term debt.
- Financial Information Return: 91 0206 35 (Operating costs measure) and 91 0206 45 (Total costs measure).

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Fire Services

S. Armstrong, Fire Chief, 613-548-4001 ext. 5203, sarmstrong@cityofkingston.ca

2.1 FIRE SERVICES – EFFICIENCY

		2014	2013	2012	2011	2010
2.1 a)	Operating costs for fire services per \$1,000 of assessment.	\$ 1.69	\$ 1.71	\$ 1.82	\$ 1.81	\$ 1.87
2.1 b)	Total costs for fire services per \$1,000 of assessment.	\$ 1.76	\$ 1.77	\$ 1.87	\$ 1.87	\$ 1.93
	OBJECTIVE: Efficient fire services.					
	NOTES & KEY FACTORS FOR UNDERSTANDING RESULTS: The Kingston Fire & Rescue continues to evaluate its fire service delivery to optimize operational efficiency in order to improve fire and life safety within the community. KFR has redefined operations to include a stronger focus on the first two lines of defence, Public Education and Fire Inspection and Enforcement, which enhances fire safety in a cost effective manner.					
	REFERENCE:					
	<ul style="list-style-type: none"> • Total costs are operating costs as defined in MPMP plus amortization and interest on long-term debt. • Financial Information Return: 91 1103 35 (Operating costs measure) and 91 1103 45 (Total costs measure). 					

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2.2 & 2.3 CIVILIAN FIRE RELATED INJURIES – EFFECTIVENESS

	2014	2013	2012	2011	2010
2.2 Number of residential fire related injuries per 1,000 persons.	0.008	0.040	0.032	0.049	0.042
2.3 Number of residential fire related injuries averaged over 5 years per 1,000 persons.	0.031	0.040	0.048	0.043	0.050

OBJECTIVE:

Minimize the number of civilian injuries in residential fires.

NOTES & KEY FACTORS FOR UNDERSTANDING RESULTS:

Focus is being placed on high risk groups within the community with an increased emphasis on specific public education and enforcement. Existing fire prevention programs are being reviewed and improved where required to enhance effectiveness.

REFERENCE:

- Measures 2.2 and 2.3 refer to the number of civilian injuries.
- Financial Information Return: 92 1151 07 (2.2) and 92 1152 07 (2.3).

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2.4 & 2.5 CIVILIAN FIRE RELATED FATALITIES - EFFECTIVENESS

	2014	2013	2012	2011	2010
2.4 Number of residential fire related fatalities per 1,000 persons.	0.000	0.008	0.016	0.000	0.008
2.5 Number of residential fire related fatalities averaged over 5 years per 1,000 persons.	0.005	0.008	0.008	0.000	0.000

OBJECTIVE:

Minimize the number of civilian fatalities in residential fires.

NOTES & KEY FACTORS FOR UNDERSTANDING RESULTS:

Special emphasis is placed on public education programs in fire service operations. This includes "Wake Up Kingston" a smoke alarm program which increases fire safety awareness and enhances smoke alarm compliance by installing working smoke alarms at all residences which we attend within identified areas of the municipality.

REFERENCE:

- Measures 2.4 and 2.5 refer to the number of civilian fatalities.
- Financial Information Return: 92 1155 07 (2.4) and 92 1156 07 (2.5).

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2.6 NUMBER OF RESIDENTIAL STRUCTURAL FIRES - EFFECTIVENESS					
	2014	2013	2012	2011	2010
2.6 Number of residential structural fires per 1,000 households.	1.097	1.280	1.524	1.297	1.398
OBJECTIVE: Minimize the number of residential structural fires.					
NOTES & KEY FACTORS FOR UNDERSTANDING RESULTS: Special emphasis is placed on public education with social media, smoke alarm program and targeted fire prevention campaigns for high risk groups.					
REFERENCE:					
<ul style="list-style-type: none"> • Financial Information Return: 92 1160 07. 					

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Police Services

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

3.1 POLICE SERVICES – EFFICIENCY

	2014	2013	2012	2011	2010
3.1 a) Operating costs for police services per person.	\$ 273.04	\$ 269.44	\$ 264.50	\$ 256.28	\$ 255.35
3.1 b) Total costs for police services per person.	\$ 294.62	\$ 290.71	\$ 286.24	\$ 282.20	\$ 281.48

OBJECTIVE:

Efficient police services.

NOTES & KEY FACTORS FOR UNDERSTANDING RESULTS:

The operating cost per person of \$273.04 as compared to a 2013 cost of \$269.44 represents an increase of 1.34%. This increase is primarily related to contractual wage increases. Staffing levels have remained unchanged.

REFERENCE:

- Financial Information Return: 91 1204 35 (Operating costs measure) and 91 1204 45 (Total costs measure).

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3.2 VIOLENT CRIME RATE – EFFECTIVENESS					
	2014	2013	2012	2011	2010
3.2 Violent crime rate per 1,000 persons.	10.54	10.64	11.36	11.53	11.31
OBJECTIVE: Safe communities.					
NOTES & KEY FACTORS FOR UNDERSTANDING RESULTS: Violent crime rates were down 0.94% in 2014. The decrease is consistent with the national long-term trend.					
REFERENCE: • Financial Information Return: 92 1258 07.					

3.3 PROPERTY CRIME RATE - EFFECTIVENESS					
	2014	2013	2012	2011	2010
3.3 Property crime rate per 1,000 persons.	41.1	37.5	38.8	40.4	42.5
OBJECTIVE: Safe communities.					
NOTES & KEY FACTORS FOR UNDERSTANDING RESULTS: Property crime rates increased 9.6% in 2014. The increase is consistent with the national long-term trend.					
REFERENCE: • Financial Information Return: 92 1259 07.					

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3.4 TOTAL CRIME RATE - EFFECTIVENESS					
	2014	2013	2012	2011	2010
3.4 Total crime rate per 1,000 persons (<i>Criminal Code</i> offences, excluding traffic).	58.4	55.3	58.5	58.4	61.4
OBJECTIVE: Safe communities.					
NOTES & KEY FACTORS FOR UNDERSTANDING RESULTS: Total crime rates have continued to trend slightly downward over the last five years.					
REFERENCE: • Financial Information Return: 92 1263 07.					

3.5 YOUTH CRIME RATE - EFFECTIVENESS					
	2014	2013	2012	2011	2010
3.5 Youth crime rate per 1,000 youths.	N/A	20.8	28.0	30.7	36.2
OBJECTIVE: Safe communities.					
NOTES & KEY FACTORS FOR UNDERSTANDING RESULTS: We are unable to report a 2014 measure that is comparable to past years due to changes in the youth community and diversion programs.					
REFERENCE: • Financial Information Return: 92 1265 07.					

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Building Permits and Inspection Services

P. Agnew, Director, Planning, Building and Licensing, 613-546-4291 ext. 3252, pagnew@cityofkingston.ca

4.1 BUILDING PERMITS AND INSPECTION SERVICES (BASED ON PERMITS ISSUED) – EFFICIENCY

	2014	2013
4.1 a) Operating costs for building permits and inspection services per \$1,000 of construction activity, averaged over three years (based on permits issued).	\$ 12.65	\$ 17.20
4.1 b) Total costs for building permits and inspection services per \$1,000 of construction activity, averaged over three years (based on permits issued).	\$ 12.65	\$ 17.20

OBJECTIVE:

Efficient building permits and inspection services.

NOTES & KEY FACTORS FOR UNDERSTANDING RESULTS:

Total operating costs for building permits and inspection services in 2014 were \$3,586,786. Significant Institutional permits in 2014 caused a decrease in this measure.

REFERENCE:

- In 2013, the formula for the denominator of the MPMP efficiency measures for building permits and inspection services was changed to a three year average for total construction activity, divided by \$1,000.
- Financial Information Return: 91 1302 35 (Operating costs measure) and 91 1302 45 (Total costs measure).

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4.2 REVIEW OF COMPLETE BUILDING PERMIT APPLICATIONS – EFFECTIVENESS

Review of Complete Building Permit Applications: Median number of working days to review a complete building permit application and issue a permit or not issue a permit, and provide all reasons for refusal (by Category)

	Days 2014	Days 2013	Days 2012	Days 2011
4.2 a) Category 1: Houses (houses not exceeding 3 storeys/600 square metres) Reference: provincial standard is 10 working days	6	6	6	7
4.2 b) Category 2: Small Buildings (small commercial/industrial not exceeding 3 storeys/600 square metres) Reference: provincial standard is 15 working days	11	10	11	13
4.2 c) Category 3: Large Buildings (large residential / commercial / industrial / institutional) Reference: provincial standard is 20 working days	15	16	15	12
4.2 d) Category 4: Complex Buildings (post disaster buildings, including hospitals, power/water, fire/police/EMS, communications) Reference: provincial standard is 30 working days	21	20	21	21

OBJECTIVE:

Complete building permit applications are processed quickly and accurately.

NOTES & KEY FACTORS FOR UNDERSTANDING RESULTS:

Results exceed provincial standard in all categories.

REFERENCE:

- The effectiveness measure reporting the number of working days to review complete building permit applications was introduced in 2011.
- Days: Financial Information Return: 92 1351 07 to 92 1354 07.

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4.3 BUILDING PERMITS AND INSPECTIONS – EFFECTIVENESS

Number and Percentage of Building Permit Applications:

- a) Submitted and accepted by the municipality as **complete** applications, by category, and
- b) Submitted and accepted by the municipality as **incomplete** applications, by category, and
- c) The **subtotal** for the number of complete and incomplete building permit applications, by category

	Number of Complete Applications Submitted & Accepted	Number of Incomplete Applications Submitted & Accepted	Subtotal Complete & Incomplete Applications Submitted & Accepted		
	2014	2014	2014		
4.3 a) Category 1: Houses (houses not exceeding 3 storeys/600 square metres)	235	1,166	1,401		
Category 1 %	16.8%	83.2%	100.0%		
4.3 b) Category 2: Small Buildings (small commercial/industrial not exceeding 3 storeys/600 square metres)	55	450	505		
Category 2 %	10.9%	89.1%	100.0%		
4.3 c) Category 3: Large Buildings (large residential / commercial / industrial / institutional)	6	24	30		
Category 3 %	20.0%	80.0%	100.0%		
4.3 d) Category 4: Complex Buildings (post disaster buildings, including hospitals, power/water, fire/police/EMS, communications)	-	3	3		
Category 4 %	0.0%	100.0%	100.0%		

OBJECTIVE:

Monitoring the number and percentage of building permit applications.

NOTES & KEY FACTORS FOR UNDERSTANDING RESULTS:

A number of factors influence the number of building permit applications submitted and accepted as incomplete. For example, incomplete applications may be accepted for smaller renovations where additional information may be required, or for new homes applying at the framing stage.

REFERENCE:

- Financial Information Return: 92 1356 05 to 92 1359 10.

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4.4 BUILDING PERMITS AND INSPECTIONS - EFFECTIVENESS

Total Number of Building Permit Applications Submitted and Accepted by the Municipality

	2014	2013	
4.4 All Categories	1,939	2,059	

OBJECTIVE:

Monitoring the total number of building permit applications.

NOTES & KEY FACTORS FOR UNDERSTANDING RESULTS:

The effectiveness measures for Building Permits and Inspections were new for 2013.

REFERENCE:

- The effectiveness measures for Building Permits and Inspections were new for 2013.
- Financial Information Return: 92 1360 10.

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Roadways

D. Wells, Director, Public Works, 613-546-4291 ext. 2313, dwells@cityofkingston.ca, (5.1, 5.2, 5.4, 5.7)
M. Van Buren, Director, Engineering, 613-546-4921 ext. 3218, mvanburen@cityofkingston.ca (5.3, 5.5, 5.6)

5.1 PAVED ROADS - EFFICIENCY

	2014	2013	2012	2011	2010
5.1 a) Operating costs for paved (hard top) roads per lane kilometre.	\$ 4,097.10	\$ 4,552.39	\$ 3,950.58	\$ 3,202.05	\$ 3,132.63
5.1 b) Total costs for paved (hard top) roads per lane kilometre.	\$ 10,601.78	\$ 10,239.06	\$ 9,403.35	\$ 8,563.82	\$ 8,569.60

OBJECTIVE:

Efficient maintenance of paved roads.

NOTES & KEY FACTORS FOR UNDERSTANDING RESULTS:

Total operating costs for paved (hard top) roads for 2014 were \$7,239,571. This compares to 2013 costs of \$8,034,972. The 2013 results reflect a focus on additional maintenance activities for paved roads; increased costs were associated with road reconstruction, crack sealing, and surface repair across various streets throughout the City. 2014 operating/total costs have returned to more historical levels.

REFERENCE:

- Total costs are operating costs as defined in MPMP plus amortization and interest on long-term debt.
- Financial Information Return: 91 2111 35 (Operating costs measure) and 91 2111 45 (Total costs measure).

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5.2 UNPAVED ROADS - EFFICIENCY					
	2014	2013	2012	2011	2010
5.2 a) Operating costs for unpaved (loose top) roads per lane kilometre.	\$ 2,101.52	\$ 984.78	\$ 2,516.02	\$ 1,997.22	\$ 2,018.81
5.2 b) Total costs for unpaved (loose top) roads per lane kilometre.	\$ 2,702.83	\$ 1,610.14	\$ 3,129.12	\$ 2,610.31	\$ 2,608.77
OBJECTIVE: Efficient maintenance of unpaved roads.					
NOTES & KEY FACTORS FOR UNDERSTANDING RESULTS: Operating costs for unpaved roads were \$109,279 in 2014. This compares to \$49,239 in 2013. The 2013 results reflect a shift of additional maintenance activities to paved roads vs. unpaved roads in 2013. The total unpaved lane KM's decreased from 51 in 2012 to 50 in 2013, where it remains in 2014.					
REFERENCE:					
<ul style="list-style-type: none"> • Total costs are operating costs as defined in MPMP plus amortization and interest on long-term debt. • Financial Information Return: 91 2110 35 (Operating costs measure) and 91 2110 45 (Total costs measure). 					

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5.3 BRIDGES AND CULVERTS - EFFICIENCY					
	2014	2013	2012	2011	2010
5.3 a) Operating costs for bridges and culverts per square metre of surface area.	\$ 15.99	\$ 9.55	\$ 2.29	\$ 8.32	\$ 6.36
5.3 b) Total costs for bridges and culverts per square metre of surface area.	\$ 42.81	\$ 36.83	\$ 30.21	\$ 32.97	\$ 29.42
OBJECTIVE: Efficient maintenance of bridges and culverts.					
NOTES & KEY FACTORS FOR UNDERSTANDING RESULTS: Total operating costs for Bridges and Culverts for 2014 were \$308,846, to service 19,317 square metres of bridges/culverts. This compares to \$184,485 to service 19,317 square metres of bridges/culverts in 2013. Operating costs for bridges and culverts per square metre in 2014 have increased due to additional efforts related to pre-engineering, studies, and design work.					
REFERENCE:					
<ul style="list-style-type: none"> • Total costs are operating costs as defined in MPMP plus amortization and interest on long-term debt. • Financial Information Return: 91 2130 35 (Operating costs measure) and 91 2130 45 (Total costs measure). 					

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5.4 WINTER MAINTENANCE OF ROADS - EFFICIENCY

	2014	2013	2012	2011	2010
5.4 a) Operating costs for winter maintenance of roadways per lane kilometre maintained in winter.	\$ 4,417.17	\$ 3,540.28	\$ 2,535.50	\$ 3,070.57	\$ 2,299.94
5.4 b) Total costs for winter maintenance of roadways per lane kilometre maintained in winter.	\$ 4,417.17	\$ 3,540.28	\$ 2,535.50	\$ 3,070.57	\$ 2,299.94

OBJECTIVE:

Efficient winter maintenance of roads.

NOTES & KEY FACTORS FOR UNDERSTANDING RESULTS:

Operating costs for winter maintenance of roadways (excluding sidewalks and parking lots) for 2014 were \$8,026,006 to service 1,817 KM's of roadway. This compares to costs of \$6,414,993 to service 1,812 KM's of roadway in 2013. Increased operational and contracted services costs are reflected in the 2013 to 2014 operating cost increase. Winter maintenance costs are a direct function of the winter weather experienced and can vary significantly year over year. Q1 2014 and Q4 2014 saw significant winter control (maintenance) activity and significant snow removal costs.

REFERENCE:

- Total costs are operating costs as defined in MPMP plus amortization and interest on long-term debt.
- Financial Information Return: 91 2205 35 (Operating costs measure) and 91 2205 45 (Total costs measure).

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5.5 ADEQUACY OF PAVED ROADS - EFFECTIVENESS						
		2014	2013	2012	2011	2010
5.5	Percentage of paved lane kilometres where the condition is rated as good to very good. ¹	68.8%	69.0%	69.1%	69.3%	69.4%
OBJECTIVE: Pavement condition meets municipal objectives.						
NOTES & KEY FACTORS FOR UNDERSTANDING RESULTS: Actual road inspections were conducted in 2011. Changes from year over year reflect the continued aging of roads which are derived through computer modeling as well as the improvement of roads where work has been completed under the capital program.						
REFERENCE:						
<ul style="list-style-type: none"> • ¹Pavement condition is rated using a Pavement Condition Index (PCI) such as the Index used by the Ontario Good Roads Association (OGRA) or the Ministry of Transportation's Roads Inventory Management System (RIMS). • Financial Information Return: 92 2152 07. 						

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5.6 ADEQUACY OF BRIDGES AND CULVERTS - EFFECTIVENESS

	2014	2013	2012	2011	2010
5.6 Percentage of bridges and culverts where the condition is rated as good to very good. ¹	95.5%	95.5%	92.1%	88.8%	88.8%
<p>OBJECTIVE: Safe bridges and culverts.</p>					
<p>NOTES & KEY FACTORS FOR UNDERSTANDING RESULTS: As with all Ontario municipalities a regulated process (OSIM) is utilized to evaluate all of the City's bridges and culverts. All of the bridges have been ranked as good to very good. Fifty-one (51) of the fifty-five (55) culverts in the City have been rated as good to very good.</p>					
<p>REFERENCE:</p> <ul style="list-style-type: none"> • ¹A bridge or culvert is rated in good to very good condition if distress to the primary components is minimal, requiring only maintenance. Primary components are the main load carrying components of the structure, including the deck, beams, girders, abutments, foundations, etc. • Financial Information Return: 92 2165 07. 					

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5.7 WINTER EVENT RESPONSES - EFFECTIVENESS					
	2014	2013	2012	2011	2010
5.7 Percentage of winter events where the response met or exceeded locally determined municipal service levels for road maintenance.	92%	94%	91%	94%	95%
OBJECTIVE: Response to winter storm events meets locally determined service levels for winter road maintenance.					
NOTES & KEY FACTORS FOR UNDERSTANDING RESULTS: Consistent with prior years.					
REFERENCE: <ul style="list-style-type: none"> • Financial Information Return: 92 2251 07. 					

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Conventional Transit

S. Kidd, Director, Transportation Services, 613-546-4291 ext.2221, skidd@cityofkingston.ca

6.1 CONVENTIONAL TRANSIT - EFFICIENCY

	2014	2013	2012	2011	2010
6.1 a) Operating costs for conventional transit per regular service passenger trip.	\$ 4.40	\$ 4.35	\$ 4.05	\$ 3.91	\$ 3.71
6.1 b) Total costs for conventional transit per regular service passenger trip.	\$ 4.96	\$ 4.91	\$ 4.49	\$ 4.33	\$ 4.08

OBJECTIVE:
Efficient conventional transit services.

NOTES & KEY FACTORS FOR UNDERSTANDING RESULTS:
The increase in operating and total costs per service passenger trip in 2014 is due to increased Kingston Transit service levels provided during 2014. Expanded services were annualized from the launch of the new Express Service route in September 2013.

REFERENCE:

- Total costs are operating costs as defined in MPMP plus amortization and interest on long-term debt.
- Financial Information Return: 91 2203 35 (Operating costs measure) and 91 2203 45 (Total costs measure).

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6.2 CONVENTIONAL TRANSIT RIDERSHIP - EFFECTIVENESS

	2014	2013	2012	2011	2010
6.2 Number of conventional transit passenger trips per person in the service area in a year.	32.9	32.5	32.1	31.6	31.0

OBJECTIVE:

Maximum utilization of municipal transit services.

NOTES & KEY FACTORS FOR UNDERSTANDING RESULTS:

The launch of the new Express Service, along with the Kingston Transit continued service improvements have a continued positive impact on passenger trips, expected to continue into future years.

REFERENCE:

- Financial Information Return: 92 2351 07.

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Wastewater (Sewage)

K. Riley, Director, Water and Wastewater Operations, 613-546-1181 ext. 2224

7.1 WASTEWATER COLLECTION/CONVEYANCE - EFFICIENCY

	2014	2013	2012	2011	2010
7.1 a) Operating costs for the collection/conveyance of wastewater per kilometre of wastewater main.	\$ 15,394.11	\$ 13,849.30	\$ 13,763.88	\$ 18,294.94	\$ 12,409.41
7.1 b) Total costs for the collection/conveyance of wastewater per kilometre of wastewater main.	\$ 19,438.26	\$ 17,469.74	\$ 16,684.97	\$ 21,297.39	\$ 15,291.75

OBJECTIVE:

Efficient municipal wastewater collection/conveyance.

NOTES & KEY FACTORS FOR UNDERSTANDING RESULTS:

Total operating costs for the collection/conveyance of wastewater for 2014 were \$7,404,568 to service 481 KM of wastewater mains. This compares to \$6,744,608 to service 487 KM of wastewater mains in 2013. Direct costs to provide the service have increased in 2014.

Note that the bump in operating costs per kilometre of wastewater main in 2011 was the result of increased asset maintenance expenses, increased inspections and monitoring expenses, and increased repairs, maintenance and utilities expenses at pumping stations and treatment plants. It should also be noted that as priorities change between collection/conveyance and treatment/disposal over time, variances in the cost to manage these two service categories will also change.

REFERENCE:

- Total costs are operating costs as defined in MPMP plus amortization and interest on long-term debt.
- Financial Information Return: 91 3111 35 (Operating costs measure) and 91 3111 45 (Total costs measure).

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7.2 WASTEWATER TREATMENT AND DISPOSAL - EFFICIENCY

	2014	2013	2012	2011	2010
7.2 a) Operating costs for the treatment and disposal of wastewater per megalitre.	\$ 181.58	\$ 183.23	\$ 207.04	\$ 147.74	\$ 154.80
7.2 b) Total costs for the treatment and disposal of wastewater per megalitre.	\$ 528.70	\$ 540.19	\$ 686.91	\$ 439.44	\$ 448.60

OBJECTIVE:

Efficient municipal wastewater treatment and disposal.

NOTES & KEY FACTORS FOR UNDERSTANDING RESULTS:

Total operating costs for the treatment and disposal of wastewater for 2014 were \$5,836,057 to service 32,140 megalitres of water. This compares to costs of \$5,745,139 to service 31,355 megalitres of water in 2013. If we compare 2014 to 2013, operating costs for the treatment and disposal of wastewater per megalitre have decreased by 0.9%. The decrease was driven by both a 2.5% increase in wastewater volume and a 5% decrease in contracted services associated with extraneous flow reduction.

REFERENCE:

- Total costs are operating costs as defined in MPMP plus amortization and interest on long-term debt.
- Financial Information Return: 91 3112 35 (Operating costs measure) and 91 3112 45 (Total costs measure).

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7.3 WASTEWATER INTEGRATED SYSTEM - EFFICIENCY					
	2014	2013	2012	2011	2010
7.3 a) Operating costs for the collection/conveyance, treatment, and disposal of wastewater per megalitre (integrated system).	\$ 411.97	\$ 398.34	\$ 437.10	\$ 414.73	\$ 357.09
7.3 b) Total costs for the collection/conveyance, treatment, and disposal of wastewater per megalitre (integrated system).	\$ 528.70	\$ 811.53	\$ 965.80	\$ 750.24	\$ 697.87
OBJECTIVE: Efficient municipal wastewater system (integrated system).					
NOTES & KEY FACTORS FOR UNDERSTANDING RESULTS: See items 7.1 and 7.2 above. Total operating costs for this service in 2014 were \$13,240,625 to service 32,140 megalitres of wastewater. Total operating costs for 2013 were \$12,489,747 to service 31,355 megalitres of wastewater.					
REFERENCE:					
<ul style="list-style-type: none"> • Total costs are operating costs as defined in MPMP plus amortization and interest on long-term debt. • Financial Information Return: 91 3113 35 (Operating costs measure) and 91 3113 45 (Total costs measure). 					

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7.4 WASTEWATER MAIN BACKUPS - EFFECTIVENESS

		2014	2013	2012	2011	2010
7.4	Number of wastewater main backups per 100 kilometres of wastewater main in a year.	2.08	2.26	0.38	0.38	0.00
OBJECTIVE: Municipal sewage management practices prevent environmental and human health hazards.						
NOTES & KEY FACTORS FOR UNDERSTANDING RESULTS: Upgrades to infrastructure made in the collection systems in 2008-2009 has reduced wastewater main backups. Main flushing programs also helped with this issue. The increase in wastewater main backups in 2013/2014 is due to increased debris put down the sewers, failing pipes, and grease and debris buildup.						
REFERENCE: • Financial Information Return: 92 3154 07.						

7.5 WASTEWATER BYPASSES TREATMENT - EFFECTIVENESS

		2014	2013	2012	2011	2010
7.5	Percentage of wastewater estimated to have by-passed treatment.	0.968%	0.756%	0.603%	1.605%	0.829%
OBJECTIVE: Municipal sewage management practices prevent environmental and human health hazards.						
NOTES & KEY FACTORS FOR UNDERSTANDING RESULTS: The increase in the volume of wastewater which was estimated to have bypassed treatment increased due to a few very large storm events (which were unusual in intensity). The trend has been fewer by-passes, based on more normal weather conditions.						
REFERENCE: • Financial Information Return: 92 3155 07.						

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Storm Water

M. Van Buren, Director, Engineering, 613-546-4291 ext. 3218, mvanburen@cityofkingston.ca

8.1 URBAN STORM WATER MANAGEMENT - EFFICIENCY

	2014	2013	2012	2011	2010
8.1 a) Operating costs for urban storm water management (collection, treatment, disposal) per kilometre of drainage system.	\$ 852.87	\$ 1,281.79	\$ 464.56	\$ 1,142.66	\$ 1,809.00
8.1 b) Total costs for urban storm water management (collection, treatment, disposal) per kilometre of drainage system.	\$ 6,264.37	\$ 6,494.24	\$ 5,322.86	\$ 5,939.01	\$ 7,550.00

OBJECTIVE:

Efficient urban storm water management.

NOTES & KEY FACTORS FOR UNDERSTANDING RESULTS:

Total costs for urban storm water management (collection, treatment, disposal) for 2014 were \$365,029 as compared to \$530,660 for 2013. Total KM's of urban drainage system serviced was 428 KM's in 2014, compared to 414 KM's in 2013. Year to year expenses will continue to fluctuate based on identified needs.

REFERENCE:

- Total costs are operating costs as defined in MPMP plus amortization and interest on long-term debt.
- Financial Information Return: 91 3209 35 (Operating costs measure) and 91 3209 45 (Total costs measure).

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8.2 RURAL STORM WATER MANAGEMENT - EFFICIENCY					
	2014	2013	2012	2011	2010
8.2 a) Operating costs for rural storm water management (collection, treatment, disposal) per kilometre of drainage system.	\$ 679.87	\$ 975.74	\$ 1,177.27	\$ 874.39	\$ 1,137.83
8.2 b) Total costs for rural storm water management (collection, treatment, disposal) per kilometre of drainage system.	\$ 679.87	\$ 975.74	\$ 1,177.27	\$ 874.39	\$ 1,137.83
OBJECTIVE: Efficient rural storm water management.					
NOTES & KEY FACTORS FOR UNDERSTANDING RESULTS: Total operating costs for 2014 were \$554,097 to service 815 KM of drainage system. This compares to \$795,228 to service 815 KM of drainage system in 2013. The decreases experienced are due, in large part, to reductions in contracted services. Year to year expenses will continue to fluctuate based on identified needs.					
REFERENCE:					
<ul style="list-style-type: none"> • Total costs are operating costs as defined in MPMP plus amortization and interest on long-term debt. • Financial Information Return: 91 3210 35 (Operating costs measure) and 91 3210 45 (Total costs measure). 					

MUNICIPALITY

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Drinking Water

K. Riley, Director, Water and Wastewater Operations, 613-546-1181 ext. 2224

9.1 DRINKING WATER TREATMENT - EFFICIENCY

	2014	2013	2012	2011	2010
9.1 a) Operating costs for the treatment of drinking water per megalitre.	\$ 145.08	\$ 133.03	\$ 130.53	\$ 133.78	\$ 118.75
9.1 b) Total costs for the treatment of drinking water per megalitre.	\$ 229.05	\$ 211.18	\$ 207.93	\$ 221.68	\$ 193.40

OBJECTIVE:

Efficient municipal water treatment services.

NOTES & KEY FACTORS FOR UNDERSTANDING RESULTS:

Operating costs for the treatment of drinking water for 2014 were \$3,604,566 to service 24,845 megalitres of drinking water. This compares to costs of \$3,524,894 to service 26,497 megalitres for 2013. Total operating costs per megalitre have increased by 9%, primarily as a result of a reduction in megalitres.

REFERENCE:

- Total costs are operating costs as defined in MPMP plus amortization and interest on long-term debt.
- Financial Information Return: 91 3311 35 (Operating costs measure) and 91 3311 45 (Total costs measure).

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9.2 DRINKING WATER DISTRIBUTION/TRANSMISSION - EFFICIENCY					
	2014	2013	2012	2011	2010
9.2 a) Operating costs for the distribution/ transmission of drinking water per kilometre of water distribution pipe.	\$ 15,777.90	\$ 14,644.03	\$ 14,147.94	\$ 13,125.09	\$ 12,152.63
9.2 b) Total costs for the distribution/ transmission of drinking water per kilometre of water distribution pipe.	\$ 25,054.82	\$ 22,568.04	\$ 21,766.10	\$ 21,184.63	\$ 19,613.25
OBJECTIVE: Efficient municipal water distribution/transmission services.					
NOTES & KEY FACTORS FOR UNDERSTANDING RESULTS: Operating costs for the distribution/transmission of drinking water for 2014 were \$8,646,290 to service 558 KM's of water distribution/transmission pipe. This compares to costs of \$8,171,371 to service 558 KM's of water distribution/transmission pipe in 2013. Total operating costs per kilometre of water distribution pipe have increased due to increased contracted services and other direct expenses.					
REFERENCE:					
<ul style="list-style-type: none"> • Total costs are operating costs as defined in MPMP plus amortization and interest on long-term debt. • Financial Information Return: 91 3312 35 (Operating costs measure) and 91 3312 45 (Total costs measure). 					

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9.3 DRINKING WATER INTEGRATED SYSTEM - EFFICIENCY					
	2014	2013	2012	2011	2010
9.3 a) Operating costs for the treatment and distribution/transmission of drinking water per megalitre (integrated system).	\$ 493.08	\$ 441.42	\$ 443.83	\$ 425.44	\$ 387.87
9.3 b) Total costs for the treatment and distribution/transmission of drinking water per megalitre (integrated system).	\$ 781.66	\$ 686.44	\$ 689.94	\$ 692.44	\$ 627.74
OBJECTIVE: Efficient municipal water system (integrated system).					
NOTES & KEY FACTORS FOR UNDERSTANDING RESULTS: Total operating costs for the treatment and distribution/transmission of drinking water for 2014 were \$12,250,856 to service 24,845 megalitres of water. This compares to 2013 costs of \$11,696,265 to service 26,497 megalitres of water. Please see 9.1 and 9.2 above.					
REFERENCE:					
<ul style="list-style-type: none"> • Total costs are operating costs as defined in MPMP plus amortization and interest on long-term debt. • Financial Information Return: 91 3313 35 (Operating costs measure) and 91 3313 45 (Total costs measure). 					

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9.4 BOIL WATER ADVISORIES - EFFECTIVENESS					
	2014	2013	2012	2011	2010
9.4 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.	0.0000	0.0000	0.0000	0.0000	0.0000
OBJECTIVE: Water is safe and meets local needs.					
NOTES & KEY FACTORS FOR UNDERSTANDING RESULTS: In 2014, there were no instances in which a boil water advisory was needed. This reflects on the quality of the service provided to water customers.					
REFERENCE: • Financial Information Return: 92 3355 07.					

9.5 BREAKS IN WATER MAINS - EFFECTIVENESS					
	2014	2013	2012	2011	2010
9.5 Number of water main breaks per 100 kilometres of water distribution pipe in a year.	14.60	10.22	5.34	9.31	10.30
OBJECTIVE: Improve system reliability.					
NOTES & KEY FACTORS FOR UNDERSTANDING RESULTS: Water main breaks increased from fifty-seven (57) in 2013 to eighty (80) in 2014. The increase in 2014 is due to aging infrastructure, frost penetration, and sudden changes in water temperature experienced during the year.					
REFERENCE: • Financial Information Return: 92 3356 07.					

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Municipal Performance Measurement Program (MPMP) • 2014 RESULTS

Solid Waste Management (Garbage)

Heather Roberts, Manager, Solid Waste Operations, 613-546-4291 ext. 2701, hroberts@cityofkingston.ca

10.1 GARBAGE COLLECTION - EFFICIENCY

	2014	2013	2012	2011	2010
10.1 a) Operating costs for garbage collection per tonne.	\$ 135.30	\$ 132.93	\$ 124.19	\$ 114.42	\$ 107.71
10.1 b) Total costs for garbage collection per tonne.	\$ 135.30	\$ 132.93	\$ 124.19	\$ 114.42	\$ 107.71

OBJECTIVE:

Efficient municipal garbage collection services.

NOTES & KEY FACTORS FOR UNDERSTANDING RESULTS:

Total costs for garbage collection for 2014 were \$2,307,437 for the collection of 17,054 tonnes. This compares to costs of \$2,234,400 in 2013 for the collection of 16,808.4 tonnes. While a correlation between tonnes collected and costs to collect is evident, it is not a direct or strong correlation. Many other factors determine weight, such as the type of packaging used and changes to how suppliers package goods. The bulk of packaging may stay the same or even increase, despite weighing less, rendering comparison over time less reliable unless taken into context within industry requirements and householder habits.

REFERENCE:

- Total costs are operating costs as defined in MPMP plus amortization and interest on long-term debt.
- Financial Information Return: 91 3404 35 (Operating costs measure) and 91 3404 45 (Total costs measure).

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10.2 GARBAGE DISPOSAL - EFFICIENCY					
	2014	2013	2012	2011	2010
10.2 a) Operating costs for garbage disposal per tonne.	\$ 104.12	\$ 149.93	\$ 80.23	\$ 118.12	\$ 95.63
10.2 b) Total costs for garbage disposal per tonne.	\$ 128.56	\$ 174.79	\$ 107.49	\$ 145.59	\$ 121.95
<p>OBJECTIVE: Efficient municipal garbage disposal services.</p>					
<p>NOTES & KEY FACTORS FOR UNDERSTANDING RESULTS: Operating costs for garbage disposal per tonne for 2014 were \$1,775,694 to dispose of 17,054 tonnes. This compares to \$2,520,011 in 2013 to dispose of 16,808.4 tonnes. Variability in future landfill obligation costs is reflected in the reported costs per tonne. 2013 costs included approximately \$500K of costs with respect to future landfill obligations resulting in a higher cost per tonne. 2014 costs reflect a similar reduction of these costs resulting in a lower cost per tonne.</p>					
<p>REFERENCE:</p> <ul style="list-style-type: none"> • Total costs are operating costs as defined in MPMP plus amortization and interest on long-term debt. • Financial Information Return: 91 3504 35 (Operating costs measure) and 91 3504 45 (Total costs measure). 					

MUNICIPALITY

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10.3 SOLID WASTE DIVERSION (RECYCLING) - EFFICIENCY

	2014	2013	2012	2011	2010
10.3 a) Operating costs for solid waste diversion per tonne.	\$ 147.65	\$ 178.44	\$ 163.30	\$ 144.13	\$ 146.75
10.3 b) Total costs for solid waste diversion per tonne.	\$ 148.43	\$ 179.47	\$ 163.86	\$ 144.13	\$ 146.75

OBJECTIVE:

Efficient solid waste diversion (recycling) services.

NOTES & KEY FACTORS FOR UNDERSTANDING RESULTS:

Operating costs for solid waste diversion for 2014 were \$4,883,894 to divert 33,078 tonnes. This compares to costs of \$4,692,249 to divert 26,295 tonnes in 2013. The decrease in cost per tonne is due to a fluctuation in revenues from the sale of recyclables. The inherent volatility in the market value and price for recyclables has a direct impact on the relative efficiency of the service over time.

REFERENCE:

- Total costs are operating costs as defined in MPMP plus amortization and interest on long-term debt.
- Financial Information Return: 91 3606 35 (Operating costs measure) and 91 3606 45 (Total costs measure).

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10.4 SOLID WASTE MANAGEMENT (INTEGRATED SYSTEM) - EFFICIENCY

	2014	2013	2012	2011	2010
10.4 a) Average operating costs for solid waste management (collection, disposal and diversion) per tonne.	\$ 178.87	\$ 219.16	\$ 180.03	\$ 182.03	\$ 168.51
10.4 b) Average total costs for solid waste management (collection, disposal and diversion) per tonne.	\$ 187.70	\$ 229.49	\$ 191.45	\$ 193.81	\$ 179.60

OBJECTIVE:

Efficient solid waste management (integrated system).

NOTES & KEY FACTORS FOR UNDERSTANDING RESULTS:

Total operating costs for 2014 were \$8,967,025 to service 50,132 tonnes as compared to \$9,446,660 for 2013 to service 43,103 tonnes. Levels of diverted waste revenues and income received for recyclables has a significant impact on statistical performance for Solid Waste. Please refer to sections 10.1, 10.2 and 10.3 above.

REFERENCE:

- Total costs are operating costs as defined in MPMP plus amortization and interest on long-term debt.
- Financial Information Return: 91 3607 35 (Operating costs measure) and 91 3607 45 (Total costs measure).

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10.5 COMPLAINTS - COLLECTION OF GARBAGE AND RECYCLED MATERIALS EFFECTIVENESS

		2014	2013	2012	2011	2010
10.5	Number of complaints received in a year concerning the collection of garbage and recycled materials per 1,000 households.	9.1	10.9	8.4	10.5	31.9
OBJECTIVE: Improved collection of garbage and recycled materials.						
NOTES & KEY FACTORS FOR UNDERSTANDING RESULTS: The increase experienced in 2013 is due to the synchronization of collection routes which occurred in July 2013. In 2014 Solid Waste did not implement any major program changes.						
REFERENCE: • Financial Information Return: 92 3452 07.						

10.6 NUMBER OF MUNICIPAL SOLID WASTE MANAGEMENT FACILITIES EFFECTIVENESS

		2014	2013	2012	2011	2010
10.6	Total number of solid waste management facilities owned by the municipality with a Ministry of Environment certificate of approval.	12	12	12	12	12
OBJECTIVE: Context for solid waste management facility compliance measure.						
NOTES & KEY FACTORS FOR UNDERSTANDING RESULTS: Unchanged from previous years.						
REFERENCE: • Financial Information Return: 92 3552 07.						

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10.7 FACILITY COMPLIANCE - EFFECTIVENESS

FIR line #	Facility Name	Days 2014	Days 2013	Days 2012	Days 2011	Days 2010
10.7	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.					
3553	Belle Park Landfill (closed)	0	0	0	0	0
3554	Kingston West Landfill (closed)	0	0	0	0	0
3555	Kingston East Landfill (closed)	0	0	0	0	0
3556	Central Yard Transfer Station	0	0	0	0	0
3557	Kingston Area Recycling Centre (16 Certificates of Approval)	0	0	0	0	0
3558	Rideaucrest Soil Disposal Area	0	0	0	0	0
3559	Household Hazardous Waste Facility	0	0	0	0	0
3560	Knox Farm Sediment Storage Facility (closed)	0	0	0	0	0
3561	Kingston East Landfill - Compost Site (closed)	0	0	0	0	0

List facilities in the order they appear in the 2013 Financial Information Return (FIR).

OBJECTIVE:

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

NOTES & KEY FACTORS FOR UNDERSTANDING RESULTS:

Consistent with prior years.

REFERENCE:

- Facility Name - Financial Information Return: 92 3553 03 to 92 3560 03.
- Days - Financial Information Return: 92 3553 07 to 92 3560 07.

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10.8 DIVERSION OF RESIDENTIAL SOLID WASTE EFFECTIVENESS					
	2014	2013	2012	2011	2010
10.8 Percentage of residential solid waste diverted for recycling.	64.9%	59.6%	57.9%	55.6%	58.4%
<p>OBJECTIVE: Municipal solid waste reduction programs divert waste from landfills and/or incinerators.</p>					
<p>NOTES & KEY FACTORS FOR UNDERSTANDING RESULTS: In 2013 and 2014 Kingston had many ice/winter storm events which resulted in a higher tonnage of yard waste (broken branches, trees, etc.). In a typical year Kingston would ship ~ 6,000 – 7,000 tonnes of yard waste for composting. In 2014, Kingston shipped over 12,000 tonnes of yard waste for composting which resulted in a large increase to the diversion rate.</p>					
<p>REFERENCE:</p> <ul style="list-style-type: none"> • Financial Information Return: 92 3655 07. 					

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Parks and Recreation

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 D. Wells, Director, Public Works Services, 613-546-4291 ext. 2313, dwells@cityofkingston.ca (Parks)

11.1 PARKS – EFFICIENCY

	2014	2013	2012	2011	2010
11.1 a) Operating costs for parks per person.	\$ 51.45	\$ 51.35	\$ 50.03	\$ 48.47	\$ 48.71
11.1 b) Total costs for parks per person.	\$ 62.48	\$ 60.70	\$ 58.03	\$ 54.14	\$ 53.83

OBJECTIVE:

Efficient operation of parks.

NOTES & KEY FACTORS FOR UNDERSTANDING RESULTS:

Operating costs for parks in 2014 were \$6,546,489, as compared to \$6,466,751 in 2013. Operating costs for parks per person increased slightly in 2014. Growth of parks system, weather, and effort put into parks maintenance, year to year, all have an impact on these cost measures.

REFERENCE:

- Total costs are operating costs as defined in MPMP plus amortization and interest on long-term debt.
- Financial Information Return: 91 7103 35 (Operating costs measure) and 91 7103 45 (Total costs measure).

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11.2 RECREATION PROGRAMS – EFFICIENCY					
	2014	2013	2012	2011	2010
11.2 a) Operating costs for recreation programs per person.	\$ 33.00	\$ 32.40	\$ 31.01	\$ 27.85	\$ 26.84
11.2 b) Total costs for recreation programs per person.	\$ 33.18	\$ 32.58	\$ 31.19	\$ 28.03	\$ 26.94
OBJECTIVE: Efficient operation of recreation programs.					
NOTES & KEY FACTORS FOR UNDERSTANDING RESULTS: Operating costs for recreation programs per person increased slightly in 2014, primarily due to an increase in program material and rent costs.					
REFERENCE:					
<ul style="list-style-type: none"> • Total costs are operating costs as defined in MPMP plus amortization and interest on long-term debt. • Financial Information Return: 91 7203 35 (Operating costs measure) and 91 7203 45 (Total costs measure). 					

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11.3 RECREATION FACILITIES – EFFICIENCY

	2014	2013	2012	2011	2010
11.3 a) Operating costs for recreation facilities per person.	\$ 65.52	\$ 64.22	\$ 58.55	\$ 60.58	\$ 66.43
11.3 b) Total costs for recreation facilities per person.	\$ 120.68	\$ 115.52	\$ 109.88	\$ 110.06	\$ 116.94

OBJECTIVE:

Efficient operation of recreation facilities.

NOTES & KEY FACTORS FOR UNDERSTANDING RESULTS:

Operating costs for recreation facilities in 2014 were \$8,337,938, as compared to \$8,087,303 in 2013. The increase in operating costs per person beginning in 2013 is the result of increased salaries and material expenses associated with City arenas, as well as the inclusion of operating/total costs for Portsmouth Olympic Harbour (POH) Community Centre under Recreation Facilities. Prior years have not been adjusted due to the unavailability of cost detail at that level.

REFERENCE:

- Total costs are operating costs as defined in MPMP plus amortization and interest on long-term debt.
- Financial Information Return: 91 7306 35 (Operating costs measure) and 91 7306 45 (Total costs measure).

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11.4 RECREATION PROGRAMS AND RECREATION FACILITIES (SUBTOTAL) - EFFICIENCY

	2014	2013	2012	2011	2010
11.4 a) Operating costs for recreation programs and recreation facilities per person (Subtotal)	\$ 98.52	\$ 96.61	\$ 89.56	\$ 88.43	\$ 93.27
11.4 b) Total costs for recreation programs and recreation facilities per person (Subtotal)	\$ 153.86	\$ 148.10	\$ 141.08	\$ 138.08	\$ 143.89

OBJECTIVE:

Efficient operation of recreation programs and facilities.

NOTES & KEY FACTORS FOR UNDERSTANDING RESULTS:

Operating costs for recreation programs and recreation facilities is the total of Sections 11.2 (Recreation Programs) and 11.3 (Recreation Facilities) of the MPMP report.

REFERENCE:

- Total costs are operating costs as defined in MPMP plus amortization and interest on long-term debt.
- Financial Information Return: 91 7320 35 (Operating costs measure) and 91 7320 45 (Total costs measure).

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11.5 TRAILS – EFFECTIVENESS

	2014	2013	2012	2011	2010
11.5 Total kilometres of trails	53	53	52	52	50
11.5 Total kilometres of trails per 1,000 persons	0.417	0.421	0.417	0.422	0.418

OBJECTIVE:

Trails provide recreation opportunities.

NOTES & KEY FACTORS FOR UNDERSTANDING RESULTS:

Consistent with prior years.

REFERENCE:

- Financial Information Return: 92 7152 05 and 92 7152 07.

11.6 OPEN SPACE – EFFECTIVENESS

	2014	2013	2012	2011	2010
11.6 Hectares of open space	539.6	535	534	529	529
11.6 Hectares of open space per 1,000 persons	4.2	4.2	4.3	4.3	4.4

OBJECTIVE:

Open space is adequate for population.

NOTES & KEY FACTORS FOR UNDERSTANDING RESULTS:

Consistent with prior years.

REFERENCE:

- Financial Information Return: 92 7155 05 and 92 7155 07.

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11.7 PARTICIPANT HOURS FOR RECREATION PROGRAMS - EFFECTIVENESS

	2014	2013	2012	2011	2010
11.7 Total participant hours for recreation programs per 1,000 persons.	11,100	14,787	13,642	12,720	12,722
OBJECTIVE: Recreation programs serve needs of residents.					
NOTES & KEY FACTORS FOR UNDERSTANDING RESULTS: Total participant hours for recreation programs decreased from 1,862,258 hours in 2013 to 1,412,507 hours in 2014 due to the re-opening of the Artillery Park Aquatic Facility in May 2014.					
REFERENCE: • Financial Information Return: 92 7255 07.					

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11.8 INDOOR RECREATION FACILITY SPACE – EFFECTIVENESS

	2014	2013	2012	2011	2010
11.8 Square metres of indoor recreation facilities (municipally owned)	60,762	59,656	59,656	59,452	59,008
11.8 Square metres of indoor recreation facilities per 1,000 persons (municipally owned)	477.5	473.7	478.6	481.9	492.9
OBJECTIVE: Indoor recreation facility space is adequate for population. Increased square metres resulting from the opening of the expanded Artillery Park Facility					
NOTES & KEY FACTORS FOR UNDERSTANDING RESULTS: Consistent with prior years.					
REFERENCE: • Financial Information Return: 92 7356 05 and 92 7356 07.					

11.9 OUTDOOR RECREATION FACILITY SPACE – EFFECTIVENESS

	2014	2013	2012	2011	2010
11.9 Square metres of outdoor recreation facility space (municipally owned)	51,315	43,315	43,315	18,915	17,415
11.9 Square metres of outdoor recreation facility space per 1,000 persons (municipally owned)	403.3	343.9	347.5	161.4	145.5
OBJECTIVE: Outdoor recreation facility space is adequate for population.					
NOTES & KEY FACTORS FOR UNDERSTANDING RESULTS: In 2014 additional square metres of outdoor recreation facility space were added due to the opening of the John Machin Sportsfield. In 2012, 24,400 square metres of outdoor recreation facility space was added due to the completion of CaraCo Home Field (a 24,400 square metre track and field facility).					
REFERENCE: • Financial Information Return: 92 7359 05 and 92 7359 07.					

MUNICIPALITY

Municipal Performance Measurement Program (MPMP) • 2014 RESULTS

Library Services

P. Enright, Chief Librarian / CEO, 613-549-8888 ext. 1230, penright@kfpl.ca

12.1 LIBRARY COSTS PER PERSON – EFFICIENCY

	2014	2013	2012	2011	2010
12.1 a) Operating costs for library services per person.	\$ 46.05	\$ 47.32	\$ 43.55	\$ 43.06	\$ 44.98
12.1 b) Total costs for library services per person.	\$ 57.33	\$ 58.37	\$ 53.62	\$ 52.43	\$ 53.85

OBJECTIVE:

Efficient library services.

NOTES & KEY FACTORS FOR UNDERSTANDING RESULTS:

Operating costs for library services include expenditures for salaries, wages and employment benefits, library materials, contracted services, building maintenance and utilities, and other financial expenses. The 9% increase in both operating and total costs for library services per person in 2013 over 2012 was due to a change in organizational structure which resulted in a number of vacant positions being filled during the year, the implementation of a new pay equity plan for unionized staff members and an increase in materials and contracted services.

REFERENCE:

- Total costs are operating costs as defined in MPMP plus amortization and interest on long-term debt.
- Financial Information Return: 91 7405 35 (Operating costs measure) and 91 7405 45 (Total costs measure).

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12.2 LIBRARY COSTS PER USE – EFFICIENCY					
	2014	2013	2012	2011	2010
12.2 a) Operating costs for library services per use.	\$ 1.93	\$ 1.96	\$ 1.69	\$ 1.68	\$ 2.01
12.2 b) Total costs for library services per use.	\$ 2.40	\$ 2.42	\$ 2.08	\$ 2.05	\$ 2.40
OBJECTIVE: Efficient library services.					
NOTES & KEY FACTORS FOR UNDERSTANDING RESULTS: In 2014, overall library usage increased for the entire Kingston Frontenac Public Library system (for both electronic and non-electronic measures). The increased in 2013 over 2012 was due to lower usage and higher operating costs as explained in 12.1. Total library uses include total annual circulation, in library materials use, electronic information use, reference transactions, program attendance and library visits.					
REFERENCE:					
<ul style="list-style-type: none"> • Total costs are operating costs as defined in MPMP plus amortization and interest on long-term debt. • Financial Information Return: 91 7406 35 (Operating costs measure) and 91 7406 45 (Total costs measure). 					

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12.3 LIBRARY USES – EFFECTIVENESS					
	2014	2013	2012	2011	2010
12.3 Library uses per person.	25.9	24.1	25.8	25.6	22.4
OBJECTIVE: Increased use of library services.					
NOTES & KEY FACTORS FOR UNDERSTANDING RESULTS: See comments under 12.2.					
REFERENCE: <ul style="list-style-type: none"> • Financial Information Return: 92 7460 07. 					

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12.4 ELECTRONIC LIBRARY USES – EFFECTIVENESS

	2014	2013	2012	2011	2010
12.4 Electronic library uses as a percentage of total library uses.	33.3%	25.8%	33.2%	24.8%	18.5%

OBJECTIVE:

Better information on library usage.

NOTES & KEY FACTORS FOR UNDERSTANDING RESULTS:

Total electronic library uses are defined as the sum of the number of people using library computer workstations and accessing wireless connection, 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. The increase in electronic library uses in 2014 is the result of increased circulation of e-books and other e-resources. Use has increased because of the addition of e-resources, such as Lynda.com, Zinio and Freegal, and more awareness of the products available through the library.

REFERENCE:

- Financial Information Return: 92 7463 07.

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12.5 NON - ELECTRONIC LIBRARY USES – EFFECTIVENESS

	2014	2013	2012	2011	2010
12.5 Non-electronic library uses as a percentage of total library uses.	66.7%	74.2%	66.8%	75.2%	81.5%
OBJECTIVE: Better information on library usage.					
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.					
REFERENCE: <ul style="list-style-type: none"> • Financial Information Return: 92 7462 07. 					

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Land Use Planning

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13.1 LOCATION OF NEW DEVELOPMENT – EFFECTIVENESS

	2014	2013	2012	2011	2010
13.1 Percentage of new residential units located within settlement areas	97.7%	97.9%	96.9%	95.8%	96.1%
<p>OBJECTIVE: New residential development is occurring within settlement areas.</p>					
<p>NOTES & KEY FACTORS FOR UNDERSTANDING RESULTS: There were 469 new residential units that were constructed within the settlement area in 2014 (755 in 2013). The settlement area refers to those lands located within the urban boundary as indicated in the City of Kingston Official Plan, which was approved on January 27, 2010. The total number of new residential units within the entire municipality (which include the urban and rural area) in 2014 was 480 (771 in 2013). Residential units consist of detached, semi-detached, row housing and apartment dwellings.</p>					
<p>REFERENCE:</p> <ul style="list-style-type: none"> • Financial Information Return: 92 8170 07. 					

MUNICIPALITY

Municipal Performance Measurement Program (MPMP) • 2014 RESULTS

13.2 PRESERVATION OF AGRICULTURAL LAND DURING REPORTING YEAR - EFFECTIVENESS

	2014	2013	2012	2011	2010
13.2 Percentage of land designated for agricultural purposes which was not re-designated for other uses during the reporting year.	100%	100%	100%	100%	100%
<p>OBJECTIVE: Preservation of agricultural land.</p>					
<p>NOTES & KEY FACTORS FOR UNDERSTANDING RESULTS: In 2011, under the new Official Plan, approximately 6,789 hectares were designated as Prime Agricultural Area. At the time of approval of the new Official Plan, the Province requested that the City re-examine the boundaries of some of the Prime Agricultural Area designations. This resulted in a City initiated Official Plan Amendment in 2012. The purpose of this Amendment was to change some of the Rural and Prime Agricultural Area designations on the land use schedules (maps) in the Official Plan based on the recommendations of the 2011 Agricultural Land Review. As a result of this amendment, the amount of land that is designated as Prime Agricultural Area has slightly increased. Under the Official Plan, consolidated as of June 1, 2013, there is approximately 6,875 hectares of land that is designated as Prime Agricultural Area.</p>					
<p>REFERENCE:</p> <ul style="list-style-type: none"> • Financial Information Return: 92 8163 07. 					

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13.3 PRESERVATION OF AGRICULTURAL LAND RELATIVE TO 2000 - EFFECTIVENESS

	2014	2013	2012	2011	2010
13.3 Percentage of land designated for agricultural purposes which was not re-designated for other uses relative to the base year of 2000.	100%	100%	100%	100%	100%
OBJECTIVE: Preservation of agricultural land.					
NOTES & KEY FACTORS FOR UNDERSTANDING RESULTS: See comments under 13.2.					
REFERENCE: • Financial Information Return: 92 8164 07.					

13.4 CHANGE IN NUMBER OF AGRICULTURAL HECTARES DURING REPORTING YEAR - EFFECTIVENESS

	2014	2013	2012	2011	2010
13.4 Number of hectares of land originally designated for agricultural purposes which was re-designated for other uses during the reporting year.	0	0	0	0	0
OBJECTIVE: Preservation of agricultural land.					
NOTES & KEY FACTORS FOR UNDERSTANDING RESULTS: See comments under 13.2.					
REFERENCE: • Financial Information Return: 92 8165 07.					

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13.5 CHANGE IN NUMBER OF AGRICULTURAL HECTARES SINCE 2000 - EFFECTIVENESS

	2014	2013	2012	2011	2010
13.5 Number of hectares of land originally designated for agricultural purposes which was re-designated for other uses since January 1, 2000.	0	0	0	0	0
OBJECTIVE: Preservation of agricultural land.					
NOTES & KEY FACTORS FOR UNDERSTANDING RESULTS: See comments under 13.2.					
REFERENCE: • Financial Information Return: 92 8166 07.					