



City of Kingston

**Municipal Performance Measurement Program (MPMP) Report
for the 2016 Reporting Year**

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

Cathy Lewis, Administrative Assistant

Financial Services Department

Mail: 216 Ontario Street, Kingston, Ontario K7L 2Z3

Phone: 613-546-4291, Extension 2279

Email: clewis@cityofkingston.ca

Fax: 613-546-7272

Volume 17

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Municipal Performance Measurement Program • 2016 Results

Background

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

Most importantly, MPMP could lead to improved service delivery because it focused on actual results and how effectively and efficiently resources were 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.

Purpose of this Report

This report card provides a summary of the Kingston MPMP results for the year 2016 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 external factors such as population size, location, climate or economic conditions or internal factors such as differences in service levels or 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.

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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> [home page > Your Ministry > Local Government > Municipal Performance Measures > Archives > Municipal Performance Measurement Program Handbook](#)

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> [home page > City Hall > Budgets & Financials > Explore past budgets and financial statements > Report Card To Citizens Archive](#).

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, 2016.

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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) • 2016 RESULTS

Local Government

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

1.1 GENERAL GOVERNMENT - EFFICIENCY

	2016	2015	2014	2013	2012
1.1 a) Operating costs for governance and corporate management as a percentage of total municipal operating costs.	2.9%	2.9%	3.2%	3.5%	3.7%
1.1 b) Total costs for governance and corporate management as a percentage of total municipal costs.	3.7%	3.6%	3.1%	3.6%	3.8%

OBJECTIVE:

Efficient local government.

NOTES & KEY FACTORS FOR UNDERSTANDING RESULTS:

Total operating costs for governance and corporate management for 2016 are reported at \$10,362,861. An ongoing focus on continuous improvement measures will ensure fiscally responsible levels of governance and corporate management costs.

REFERENCE:

- Total costs are operating costs as defined in MPMP plus amortization and interest on long-term debt.

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Fire Services

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

2.1 FIRE SERVICES – EFFICIENCY

	2016	2015	2014	2013	2012
2.1 a) Operating costs for fire services per \$1,000 of assessment.	\$ 1.70	\$ 1.62	\$ 1.69	\$ 1.71	\$ 1.82
2.1 b) Total costs for fire services per \$1,000 of assessment.	\$ 1.78	\$ 1.71	\$ 1.76	\$ 1.77	\$ 1.87

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:

- Total costs are operating costs as defined in MPMP plus amortization and interest on long-term debt.

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2.2 & 2.3 CIVILIAN FIRE RELATED INJURIES – EFFECTIVENESS					
	2016	2015	2014	2013	2012
2.2 Number of residential fire related injuries per 1,000 persons.	0.048	0.047	0.008	0.040	0.032
2.3 Number of residential fire related injuries averaged over 5 years per 1,000 persons.	0.032	0.031	0.031	0.040	0.048
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: <ul style="list-style-type: none"> • Measures 2.2 and 2.3 refer to the number of civilian injuries. 					

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2.4 & 2.5 CIVILIAN FIRE RELATED FATALITIES - EFFECTIVENESS					
	2016	2015	2014	2013	2012
2.4 Number of residential fire related fatalities per 1,000 persons.	0.008	0.000	0.000	0.008	0.016
2.5 Number of residential fire related fatalities averaged over 5 years per 1,000 persons.	0.008	0.008	0.008	0.008	0.008
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: <ul style="list-style-type: none"> • Measures 2.4 and 2.5 refer to the number of civilian fatalities. 					

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2.6 NUMBER OF RESIDENTIAL STRUCTURAL FIRES - EFFECTIVENESS					
	2016	2015	2014	2013	2012
2.6 Number of residential structural fires per 1,000 households.	1.140	1.280	1.097	1.280	1.524
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.					

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Police Services

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

3.1 POLICE SERVICES – EFFICIENCY

	2016	2015	2014	2013	2012
3.1 a) Operating costs for police services per person.	\$ 303.53	\$ 282.97	\$ 273.04	\$ 269.44	\$ 264.50
3.1 b) Total costs for police services per person.	\$ 326.08	\$ 305.52	\$ 294.62	\$ 290.71	\$ 286.24

OBJECTIVE:
Efficient police services.

NOTES & KEY FACTORS FOR UNDERSTANDING RESULTS:

The operating cost per person of \$303.53 as compared to a 2015 cost of \$282.97 represents an increase of 7.26%. However, operating costs for Police Services have only increased by 3% in 2016 compared to 2015. The remaining increase in operating cost per person is due to a 4% decrease in reported population data for 2016 compared to 2015, which has been updated to align with the most recent available Statistics Canada census data.

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3.2 VIOLENT CRIME RATE – EFFECTIVENESS					
	2016	2015	2014	2013	2012
3.2 Violent crime rate per 1,000 persons.	8.18	8.34	10.54	10.64	11.36
OBJECTIVE: Safe communities.					
NOTES & KEY FACTORS FOR UNDERSTANDING RESULTS: Over the last eight years violent crime rates have trended downward every year from a high of 12.37 incidents per 1,000 persons in 2009 to 8.18 incidents per 1,000 persons in 2016. This is a consistent long-term decline and represents a reduction of 33.8% over the eight year period.					

3.3 PROPERTY CRIME RATE - EFFECTIVENESS					
	2016	2015	2014	2013	2012
3.3 Property crime rate per 1,000 persons.	41.2	39.6	41.1	37.5	38.8
OBJECTIVE: Safe communities.					
NOTES & KEY FACTORS FOR UNDERSTANDING RESULTS: This statistic tends to vary from year to year and continues to track within the last eight-year trend line. This rate can be easily influenced by a small group of repeat offenders.					

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3.4 TOTAL CRIME RATE - EFFECTIVENESS						
		2016	2015	2014	2013	2012
3.4	Total crime rate per 1,000 persons (<i>Criminal Code</i> offences, excluding traffic).	57.8	55.4	58.4	55.3	58.5
OBJECTIVE: Safe communities.						
NOTES & KEY FACTORS FOR UNDERSTANDING RESULTS: Total crime rates have remained somewhat constant over the last eight years. In 2016 the rate was 57.8, as compared to an average of 58.1 over the last eight years.						

3.5 YOUTH CRIME RATE - EFFECTIVENESS						
		2016	2015	2014	2013	2012
3.5	Youth crime rate per 1,000 youths.	27.8	30.9	N/A	20.8	28.0
OBJECTIVE: Safe communities.						
NOTES & KEY FACTORS FOR UNDERSTANDING RESULTS: The youth crime rate has seen a 37% reduction over the last eight years, from a high of 44.5 in 2009 to 27.8 in 2016. Enhanced community engagement and targeted youth engagement programs, including increased school resource officers, are having a positive influence. The youth population data for the 2015 reporting year has been restated for comparability on the 2016 MPMP report to ensure alignment with updated youth population data received from Statistics Canada this year.						

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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

	2016	2015	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).	\$ 13.85	\$ 13.71	\$ 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).	\$ 13.85	\$ 13.71	\$ 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 2016 were \$3,793,195 compared to \$3,638,150 in 2015, which represents a 4.26% increase in operating costs, while the three year average value of construction activity (per \$1000) increased by 3.2%. The number of permit applications submitted and accepted by the City increased by 14.6% in 2016 over 2015. 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.

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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 2016	Days 2015	Days 2014	Days 2013	Days 2012
4.2 a) Category 1: Houses (houses not exceeding 3 storeys/600 square metres) Reference: provincial standard is 10 working days	7	7	6	6	6
4.2 b) Category 2: Small Buildings (small commercial/industrial not exceeding 3 storeys/600 square metres) Reference: provincial standard is 15 working days	12	7	11	10	11
4.2 c) Category 3: Large Buildings (large residential / commercial / industrial / institutional) Reference: provincial standard is 20 working days	13	13	15	16	15
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	20	5	21	20	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.

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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
	2016	2016	2016
4.3 a) Category 1: Houses (houses not exceeding 3 storeys/600 square metres)	583	1,055	1,638
Category 1	35.6%	64.4%	100.0%
4.3 b) Category 2: Small Buildings (small commercial/industrial not exceeding 3 storeys/600 square metres)	31	139	170
Category 2	18.2%	81.8%	100.0%
4.3 c) Category 3: Large Buildings (large residential / commercial / industrial / institutional)	17	247	264
Category 3	6.4%	93.6%	100.0%
4.3 d) Category 4: Complex Buildings (post disaster buildings, including hospitals, power/water, fire/police/EMS, communications)	12	6	18
Category 4	66.7%	33.3%	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.

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4.4 BUILDING PERMITS AND INSPECTIONS - EFFECTIVENESS					
Total Number of Building Permit Applications Submitted and Accepted by the Municipality					
		2016	2015	2014	2013
4.4 All Categories		2,090	1,823	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: <ul style="list-style-type: none"> • The effectiveness measures for Building Permits and Inspections were new for 2013. 					

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Municipal Performance Measurement Program (MPMP) • 2016 RESULTS

Roadways

D. Wells, Director, Public Works Services, 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

	2016	2015	2014	2013	2012
5.1 a) Operating costs for paved (hard top) roads per lane kilometre.	\$ 4,036.45	\$ 5,059.02	\$ 4,097.10	\$ 4,552.39	\$ 3,950.58
5.1 b) Total costs for paved (hard top) roads per lane kilometre.	\$ 10,739.94	\$ 11,656.53	\$ 10,601.78	\$ 10,239.06	\$ 9,403.35

OBJECTIVE:

Efficient maintenance of paved roads.

NOTES & KEY FACTORS FOR UNDERSTANDING RESULTS:

Operating costs for paved (hard top) roads for 2016 represent a typical level of maintenance. The 2015 results reflected a focus on additional maintenance activities for paved roads with increased costs in that year resulting from road reconstruction, crack sealing, and surface repair across various streets throughout the City.

REFERENCE:

- Total costs are operating costs as defined in MPMP plus amortization and interest on long-term debt.

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5.2 UNPAVED ROADS - EFFICIENCY					
	2016	2015	2014	2013	2012
5.2 a) Operating costs for unpaved (loose top) roads per lane kilometre.	\$ 3,029.94	\$ 1,241.98	\$ 2,101.52	\$ 984.78	\$ 2,516.02
5.2 b) Total costs for unpaved (loose top) roads per lane kilometre.	\$ 3,695.21	\$ 1,907.26	\$ 2,702.83	\$ 1,610.14	\$ 3,129.12
OBJECTIVE: Efficient maintenance of unpaved roads.					
NOTES & KEY FACTORS FOR UNDERSTANDING RESULTS: Total operating costs for unpaved roads were \$142,407 in 2016. This compares to \$58,373 in 2015. The 2016 results reflect a shift of additional maintenance activities to unpaved roads vs. paved roads in 2016. The total unpaved lane KM's has decreased from 51 in 2012 to 50 in 2013/2014, and again in 2015 to 47.					
REFERENCE: <ul style="list-style-type: none"> • Total costs are operating costs as defined in MPMP plus amortization and interest on long-term debt. 					

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5.3 BRIDGES AND CULVERTS - EFFICIENCY					
	2016	2015	2014	2013	2012
5.3 a) Operating costs for bridges and culverts per square metre of surface area.	\$ 7.61	\$ 2.00	\$ 15.99	\$ 9.55	\$ 2.29
5.3 b) Total costs for bridges and culverts per square metre of surface area.	\$ 28.79	\$ 26.28	\$ 42.81	\$ 36.83	\$ 30.21
OBJECTIVE: Efficient maintenance of bridges and culverts.					
NOTES & KEY FACTORS FOR UNDERSTANDING RESULTS: Total operating costs for Bridges and Culverts for 2016 were \$194,791, to service 25,596 square metres of bridges/culverts. This compares to \$42,823 to service 21,432 square metres of bridges/culverts in 2015. Bridge and maintenance work increased in 2016 vs. 2015 as anticipated, as planned repair and maintenance activities were carried out. Bridges and culverts within the City of Kingston are required to have bi-annual inspections as per legislation. Due to regular scheduled evaluations and maintenance/repair work, the majority of bridges and culverts within the City are in good state; 92.8% of bridges and culverts rated as good to very good. Please refer to section 5.6 below.					
REFERENCE: <ul style="list-style-type: none"> • Total costs are operating costs as defined in MPMP plus amortization and interest on long-term debt. 					

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5.4 WINTER MAINTENANCE OF ROADS - EFFICIENCY					
	2016	2015	2014	2013	2012
5.4 a) Operating costs for winter maintenance of roadways per lane kilometre maintained in winter.	\$ 3,796.19	\$ 3,842.37	\$ 4,417.17	\$ 3,540.28	\$ 2,535.50
5.4 b) Total costs for winter maintenance of roadways per lane kilometre maintained in winter.	\$ 3,796.19	\$ 3,842.37	\$ 4,417.17	\$ 3,540.28	\$ 2,535.50
OBJECTIVE: Efficient winter maintenance of roads.					
NOTES & KEY FACTORS FOR UNDERSTANDING RESULTS: Total operating costs for winter maintenance of roadways (excluding sidewalks and parking lots) for 2016 were \$6,924,258 to service 1,824 KM's of roadway. This compares to costs of \$7,004,644 to service 1,823 KM's of roadway in 2015. Winter maintenance costs are a direct function of the winter weather experienced and can vary significantly year over year. Q4 2015 and Q1 2016 saw increased winter control (maintenance) activity but decreased materials and snow removal 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. 					

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5.5 ADEQUACY OF PAVED ROADS - EFFECTIVENESS					
	2016	2015	2014	2013	2012
5.5 Percentage of paved lane kilometres where the condition is rated as good to very good. ¹	68.8%	69.1%	68.8%	69.0%	69.1%
OBJECTIVE: Pavement condition meets municipal objectives.					
NOTES & KEY FACTORS FOR UNDERSTANDING RESULTS: The road condition ratings 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). 					

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5.6 ADEQUACY OF BRIDGES AND CULVERTS - EFFECTIVENESS					
	2016	2015	2014	2013	2012
5.6 Percentage of bridges and culverts where the condition is rated as good to very good. ¹	92.8%	95.5%	95.5%	95.5%	92.1%
OBJECTIVE: Safe bridges and culverts.					
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 but one of the bridges have been ranked as good to very good; the Front Road bridge is currently undergoing reconstruction. Fifty-seven (57) of the sixty-three (63) culverts in the City have been rated as good to very good.					
REFERENCE: <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. 					

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5.7 WINTER EVENT RESPONSES - EFFECTIVENESS					
	2016	2015	2014	2013	2012
5.7 Percentage of winter events where the response met or exceeded locally determined municipal service levels for road maintenance.	98%	95%	92%	94%	91%
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.					

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Conventional Transit

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

6.1 CONVENTIONAL TRANSIT - EFFICIENCY

	2016	2015	2014	2013	2012
6.1 a) Operating costs for conventional transit per regular service passenger trip.	\$ 3.96	\$ 4.25	\$ 4.40	\$ 4.35	\$ 4.05
6.1 b) Total costs for conventional transit per regular service passenger trip.	\$ 4.51	\$ 4.78	\$ 4.96	\$ 4.91	\$ 4.49

OBJECTIVE:

Efficient conventional transit services.

NOTES & KEY FACTORS FOR UNDERSTANDING RESULTS:

Operating and total costs per service passenger trip decreased again in 2016 primarily due to an increase in regular service passenger trips in 2016 compared to 2015 (see Section 6.2 below). This positive effect on ridership has been the result of significant and ongoing investment in public transit service in Kingston over the past few years. Recent changes include the launch of a new Express Service route in September 2013, the implementation of increased Kingston Transit service levels during 2014, the implementation of two additional Express routes in May 2015, and increased service frequency offered on two Express Routes in 2016.

REFERENCE:

- Total costs are operating costs as defined in MPMP plus amortization and interest on long-term debt.

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6.2 CONVENTIONAL TRANSIT RIDERSHIP - EFFECTIVENESS					
	2016	2015	2014	2013	2012
6.2 Number of conventional transit passenger trips per person in the service area in a year.	42.0	36.6	32.9	32.5	32.1
<p>OBJECTIVE: Maximum utilization of municipal transit services.</p>					
<p>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. Ridership in 2016 reached an all-time record of 5.2 million passenger trips, which represents a 13% increase over the 4.6 million passenger trips taken in 2015.</p>					

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Wastewater (Sewage)

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

7.1 WASTEWATER COLLECTION/CONVEYANCE - EFFICIENCY

	2016	2015	2014	2013	2012
7.1 a) Operating costs for the collection/conveyance of wastewater per kilometre of wastewater main.	\$ 15,817.91	\$ 16,603.68	\$ 15,394.11	\$ 13,849.30	\$ 13,763.88
7.1 b) Total costs for the collection/conveyance of wastewater per kilometre of wastewater main.	\$ 20,190.83	\$ 20,471.30	\$ 19,438.26	\$ 17,469.74	\$ 16,684.97

OBJECTIVE:

Efficient municipal wastewater collection/conveyance.

NOTES & KEY FACTORS FOR UNDERSTANDING RESULTS:

Total operating costs for the collection/conveyance of wastewater for 2016 were \$7,829,866 to service 495 KM of wastewater mains. This compares to \$8,135,805 to service 490 KM of wastewater mains in 2015. The increase in 2015 was the result of unexpected major repair work performed on some local sewer mains. Operating costs have returned to historical levels in 2016 as anticipated.

REFERENCE:

- Total costs are operating costs as defined in MPMP plus amortization and interest on long-term debt.

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7.2 WASTEWATER TREATMENT AND DISPOSAL - EFFICIENCY					
	2016	2015	2014	2013	2012
7.2 a) Operating costs for the treatment and disposal of wastewater per megalitre.	\$ 249.35	\$ 203.28	\$ 181.58	\$ 183.23	\$ 207.04
7.2 b) Total costs for the treatment and disposal of wastewater per megalitre.	\$ 615.75	\$ 590.57	\$ 528.70	\$ 540.19	\$ 686.91
<p>OBJECTIVE: Efficient municipal wastewater treatment and disposal.</p>					
<p>NOTES & KEY FACTORS FOR UNDERSTANDING RESULTS: Total operating costs for the treatment and disposal of wastewater for 2016 were \$7,330,591 to service 29,398 megalitres of water. This compares to costs of \$5,874,853 to service 28,900 megalitres of water in 2015. While the megalitres of wastewater treated and disposed of remained relatively constant in 2016 vs. 2015, the increase in operating costs in 2016 was related primarily to additional costs required for decommissioning the Gore Road water tower, and performing water main work at Woodbine Road.</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. 					

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7.3 WASTEWATER INTEGRATED SYSTEM - EFFICIENCY					
	2016	2015	2014	2013	2012
7.3 a) Operating costs for the collection/conveyance, treatment, and disposal of wastewater per megalitre (integrated system).	\$ 515.69	\$ 484.80	\$ 411.97	\$ 398.34	\$ 437.10
7.3 b) Total costs for the collection/conveyance, treatment, and disposal of wastewater per megalitre (integrated system).	\$ 955.72	\$ 937.66	\$ 528.70	\$ 811.53	\$ 965.80
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 2016 were \$15,160,457 to service 29,398 megalitres of water. Total operating costs for 2015 were \$14,010,658 to service 28,900 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. 					

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7.4 WASTEWATER MAIN BACKUPS - EFFECTIVENESS

	2016	2015	2014	2013	2012
7.4 Number of wastewater main backups per 100 kilometres of wastewater main in a year.	4.65	2.24	2.08	2.26	0.38

OBJECTIVE:

Municipal sewage management practices prevent environmental and human health hazards.

NOTES & KEY FACTORS FOR UNDERSTANDING RESULTS:

The increase in wastewater main backups in 2013-2016 was due to increased debris put down the sewers, failing pipes, and grease and debris buildup. The increase in wastewater main backups in 2016 is also due to some exceptionally high rain events that occurred during the year.

7.5 WASTEWATER BYPASSES TREATMENT - EFFECTIVENESS

	2016	2015	2014	2013	2012
7.5 Percentage of wastewater estimated to have by-passed treatment.	0.742%	0.257%	0.968%	0.756%	0.603%

OBJECTIVE:

Municipal sewage management practices prevent environmental and human health hazards.

NOTES & KEY FACTORS FOR UNDERSTANDING RESULTS:

The significant increase in the volume of wastewater which was estimated to have bypassed treatment in 2016 was due to some exceptionally high rain events experienced during the year. Very dry weather conditions experienced in 2015 contributed to the lower percentage reported in that year.

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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

	2016	2015	2014	2013	2012
8.1 a) Operating costs for urban storm water management (collection, treatment, disposal) per kilometre of drainage system.	\$ 891.57	\$ 789.25	\$ 852.87	\$ 1,281.79	\$ 464.56
8.1 b) Total costs for urban storm water management (collection, treatment, disposal) per kilometre of drainage system.	\$ 6,998.85	\$ 6,631.28	\$ 6,264.37	\$ 6,494.24	\$ 5,322.86

OBJECTIVE:
Efficient urban storm water management.

NOTES & KEY FACTORS FOR UNDERSTANDING RESULTS:
Total operating costs for urban storm water management (collection, treatment, disposal) for 2016 were \$380,702 as compared to \$335,431 for 2015. Total km of urban drainage system serviced was 427 km's in 2016, compared to 425 km in 2015. 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.

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8.2 RURAL STORM WATER MANAGEMENT - EFFICIENCY					
	2016	2015	2014	2013	2012
8.2 a) Operating costs for rural storm water management (collection, treatment, disposal) per kilometre of drainage system.	\$ 1,245.94	\$ 821.21	\$ 679.87	\$ 975.74	\$ 1,177.27
8.2 b) Total costs for rural storm water management (collection, treatment, disposal) per kilometre of drainage system.	\$ 1,245.94	\$ 821.21	\$ 679.87	\$ 975.74	\$ 1,177.27
OBJECTIVE: Efficient rural storm water management.					
NOTES & KEY FACTORS FOR UNDERSTANDING RESULTS: Total operating costs for 2016 were \$1,015,438 to service 815 KM of drainage system. This compares to \$669,285 to service 815 km of drainage system in 2015. The increases experienced are due, in large part, to increases in salaries and contracted services expenses related to ditches, culverts, and storm sewer maintenance performed in 2016. 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. 					

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Drinking Water

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

9.1 DRINKING WATER TREATMENT - EFFICIENCY

	2016	2015	2014	2013	2012
9.1 a) Operating costs for the treatment of drinking water per megalitre.	\$ 161.45	\$ 148.24	\$ 145.08	\$ 133.03	\$ 130.53
9.1 b) Total costs for the treatment of drinking water per megalitre.	\$ 270.04	\$ 206.39	\$ 229.05	\$ 211.18	\$ 207.93

OBJECTIVE:

Efficient municipal water treatment services.

NOTES & KEY FACTORS FOR UNDERSTANDING RESULTS:

Operating costs for the treatment of drinking water for 2016 were \$3,870,202 to service 23,791 megalitres of drinking water. This compares to \$3,567,345 to service 24,065 megalitres for 2015.

REFERENCE:

- Total costs are operating costs as defined in MPMP plus amortization and interest on long-term debt.

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9.2 DRINKING WATER DISTRIBUTION/TRANSMISSION - EFFICIENCY					
	2016	2015	2014	2013	2012
9.2 a) Operating costs for the distribution/ transmission of drinking water per kilometre of water distribution pipe.	\$ 16,930.90	\$ 16,377.83	\$ 15,777.90	\$ 14,644.03	\$ 14,147.94
9.2 b) Total costs for the distribution/ transmission of drinking water per kilometre of water distribution pipe.	\$ 27,536.03	\$ 25,953.82	\$ 25,054.82	\$ 22,568.04	\$ 21,766.10
OBJECTIVE:					
NOTES & KEY FACTORS FOR UNDERSTANDING RESULTS:					
Operating costs for the distribution/transmission of drinking water for 2016 were \$9,565,960 to service 565 km of water distribution/transmission pipe. This compares to costs of \$9,220,720 to service 563 km of water distribution/transmission pipe in 2015.					

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9.3 DRINKING WATER INTEGRATED SYSTEM - EFFICIENCY					
	2016	2015	2014	2013	2012
9.3 a) Operating costs for the treatment and distribution/transmission of drinking water per megalitre (integrated system).	\$ 560.52	\$ 531.39	\$ 493.08	\$ 441.42	\$ 443.83
9.3 b) Total costs for the treatment and distribution/transmission of drinking water per megalitre (integrated system).	\$ 919.07	\$ 813.58	\$ 781.66	\$ 686.44	\$ 689.94
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 2016 were \$13,436,162 to service 23,971 megalitres of water. This compares to 2015 costs of \$12,788,065 to service 24,065 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. 					

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9.4 BOIL WATER ADVISORIES - EFFECTIVENESS					
	2016	2015	2014	2013	2012
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 2016, there were no instances in which a boil water advisory was needed. This reflects on the quality of the service provided to water customers.					

9.5 BREAKS IN WATER MAINS - EFFECTIVENESS					
	2016	2015	2014	2013	2012
9.5 Number of water main breaks per 100 kilometres of water distribution pipe in a year.	10.09	13.50	14.60	10.22	5.34
OBJECTIVE: Improve system reliability.					
NOTES & KEY FACTORS FOR UNDERSTANDING RESULTS: Water main breaks decreased from seventy-six (76) in 2015 to fifty-seven (57) in 2016. The decrease in 2016 is primarily due to warmer weather experienced during the winter season, and more upgrades completed on older infrastructure throughout the year. Typically, water main breaks are attributable to aging infrastructure, frost penetration, and sudden changes in water temperature experienced during the year.					

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Solid Waste Management (Garbage)

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

10.1 GARBAGE COLLECTION - EFFICIENCY

	2016	2015	2014	2013	2012
10.1 a) Operating costs for garbage collection per tonne.	\$ 152.01	\$ 147.11	\$ 135.30	\$ 132.93	\$ 124.19
10.1 b) Total costs for garbage collection per tonne.	\$ 152.01	\$ 147.11	\$ 135.30	\$ 132.93	\$ 124.19

OBJECTIVE:
Efficient municipal garbage collection services.

NOTES & KEY FACTORS FOR UNDERSTANDING RESULTS:
Total costs for garbage collection for 2016 were \$2,476,441 for the collection of 16,291 tonnes. This compares to costs of \$2,377,111 in 2015 for the collection of 16,159 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.

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10.2 GARBAGE DISPOSAL - EFFICIENCY					
	2016	2015	2014	2013	2012
10.2 a) Operating costs for garbage disposal per tonne.	\$ 116.93	\$ 145.96	\$ 104.12	\$ 149.93	\$ 80.23
10.2 b) Total costs for garbage disposal per tonne.	\$ 145.84	\$ 171.98	\$ 128.56	\$ 174.79	\$ 107.49
<p>OBJECTIVE: Efficient municipal garbage disposal services.</p>					
<p>NOTES & KEY FACTORS FOR UNDERSTANDING RESULTS: Operating costs for garbage disposal per tonne for 2016 were \$1,904,857 to dispose of 16,291 tonnes. This compares to \$2,358,565 in 2015 to dispose of 16,159 tonnes. Variability in future landfill obligation costs is reflected in the reported costs per tonne. 2015 costs included approximately \$436K of costs with respect to future landfill obligations, resulting in a higher cost per tonne, while 2016 costs reflected a reduction of these costs compared to prior years.</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. 					

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10.3 SOLID WASTE DIVERSION (RECYCLING) - EFFICIENCY					
	2016	2015	2014	2013	2012
10.3 a) Operating costs for solid waste diversion per tonne.	\$ 179.22	\$ 171.27	\$ 147.65	\$ 178.44	\$ 163.30
10.3 b) Total costs for solid waste diversion per tonne.	\$ 180.12	\$ 172.15	\$ 148.43	\$ 179.47	\$ 163.86
<p>OBJECTIVE: Efficient solid waste diversion (recycling) services.</p>					
<p>NOTES & KEY FACTORS FOR UNDERSTANDING RESULTS: Operating costs for solid waste diversion for 2016 were \$4,757,615 to divert 26,546 tonnes. This compares to costs of \$4,794,399 to divert 27,994 tonnes in 2015. While operating costs decreased by 1% in 2016 as compared to 2015, total tonnage diverted from landfill decreased by 5% due to a continued declining trend in the weight of packaging materials received at Material Recovery facilities. Although overall volume of materials received has increased, the decrease in weight has resulted in an increase in operating cost per tonne in 2016.</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. 					

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10.4 SOLID WASTE MANAGEMENT (INTEGRATED SYSTEM) - EFFICIENCY					
	2016	2015	2014	2013	2012
10.4 a) Average operating costs for solid waste management (collection, disposal and diversion) per tonne.	\$ 213.34	\$ 215.84	\$ 178.87	\$ 219.16	\$ 180.03
10.4 b) Average total costs for solid waste management (collection, disposal and diversion) per tonne.	\$ 224.89	\$ 225.93	\$ 187.70	\$ 229.49	\$ 191.45
OBJECTIVE: Efficient solid waste management (integrated system).					
NOTES & KEY FACTORS FOR UNDERSTANDING RESULTS: Total operating costs for 2016 were \$9,138,913 to service 42,837 tonnes as compared to \$9,530,075 for 2015 to service 44,153 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: <ul style="list-style-type: none"> • Total costs are operating costs as defined in MPMP plus amortization and interest on long-term debt. 					

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10.5 COMPLAINTS - COLLECTION OF GARBAGE AND RECYCLED MATERIALS EFFECTIVENESS					
	2016	2015	2014	2013	2012
10.5 Number of complaints received in a year concerning the collection of garbage and recycled materials per 1,000 households.	4.2	5.2	9.1	10.9	8.4
OBJECTIVE: Improved collection of garbage and recycled materials.					
NOTES & KEY FACTORS FOR UNDERSTANDING RESULTS: The increase experienced in 2013 was due to the synchronization of collection routes which occurred in July 2013. In 2014 Solid Waste did not implement any major program changes, but in 2015/2016 a focus was placed on improving communications on the City of Kingston website and through the use of social media to provide more useful and timely information to residents.					

10.6 NUMBER OF MUNICIPAL SOLID WASTE MANAGEMENT FACILITIES EFFECTIVENESS					
	2016	2015	2014	2013	2012
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.					

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10.7 FACILITY COMPLIANCE - EFFECTIVENESS						
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.						
	Facility Name	Days 2016	Days 2015	Days 2014	Days 2013	Days 2012
	Belle Park Landfill (closed)	0	0	0	0	0
	Kingston West Landfill (closed)	0	0	0	0	0
	Kingston East Landfill (closed)	0	0	0	0	0
	Central Yard Transfer Station	0	0	0	0	0
	Kingston Area Recycling Centre (16 Certificates of Approval)	0	0	0	0	0
	Rideaucrest Soil Disposal Area	0	0	0	0	0
	Household Hazardous Waste Facility	0	0	0	0	0
	Knox Farm Sediment Storage Facility (closed)	0	0	0	0	0
	Kingston East Landfill - Compost Site (closed)	0	0	0	0	0
OBJECTIVE: Municipal solid waste services do not have an adverse impact on environment.						
NOTES & KEY FACTORS FOR UNDERSTANDING RESULTS: Consistent with prior years.						

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10.8 DIVERSION OF RESIDENTIAL SOLID WASTE EFFECTIVENESS					
	2016	2015	2014	2013	2012
10.8 Percentage of residential solid waste diverted for recycling.	62.0%	62.1%	64.9%	59.6%	57.9%
<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 diverted (broken branches, trees, etc.). In a typical year Kingston ships ~ 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. In 2016, approximately 8,000 tonnes of yard waste were shipped for composting, reflecting more typical annual yard waste composting/diversion volumes.</p>					

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Parks and Recreation

L. Follwell, Director, Recreation and Leisure Services, 613-546-4291 ext. 1815, lfollwell@cityofkingston.ca
 D. Wells, Director, Public Works Services, 613-546-4291 ext. 2313, dwells@cityofkingston.ca (Parks)

11.1 PARKS – EFFICIENCY

	2016	2015	2014	2013	2012
11.1 a) Operating costs for parks per person.	\$ 52.85	\$ 58.25	\$ 51.45	\$ 51.35	\$ 50.03
11.1 b) Total costs for parks per person.	\$ 66.05	\$ 69.73	\$ 62.48	\$ 60.70	\$ 58.03

OBJECTIVE:
 Efficient operation of parks.

NOTES & KEY FACTORS FOR UNDERSTANDING RESULTS:

Operating costs for parks in 2015 were higher than a typical year due to an additional \$700K spent on parks site development activities performed at the Woodbine splash pad, the INVISTA throwing field, the Memorial Centre cricket patch/baseball diamonds, the John Machin soccer fields, and a number of parks within the City including Victoria Park, Janette Street Park, Greenwood Park, Halifax Park, Westbrook Meadows Park, Molly McGlynn/Shannon's Corner, Riverview and Friendship Park, and the Woodbine splash pad. Overall operating costs in 2016 returned to more typical levels.

Growth of the parks system, weather, and demand for higher caliber parks and facilities from 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.

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11.2 RECREATION PROGRAMS – EFFICIENCY					
	2016	2015	2014	2013	2012
11.2 a) Operating costs for recreation programs per person.	\$ 38.11	\$ 32.89	\$ 33.00	\$ 32.40	\$ 31.01
11.2 b) Total costs for recreation programs per person.	\$ 38.20	\$ 32.89	\$ 33.18	\$ 32.58	\$ 31.19
<p>OBJECTIVE: Efficient operation of recreation programs.</p>					
<p>NOTES & KEY FACTORS FOR UNDERSTANDING RESULTS: Operating costs for recreation programs per person increased by 15.9% in 2016, which is due to a 3.7% decrease in the population figure reported in 2016 compared to 2015 (as per the most recent census data available from Statistics Canada), and an 11.6% increase in operating costs due to an additional \$165K in expenses incurred to support the Tragically Hip Day event in Kingston.</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. 					

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11.3 RECREATION FACILITIES – EFFICIENCY					
	2016	2015	2014	2013	2012
11.3 a) Operating costs for recreation facilities per person.	\$ 79.44	\$ 71.41	\$ 65.52	\$ 64.22	\$ 58.55
11.3 b) Total costs for recreation facilities per person.	\$ 141.28	\$ 131.23	\$ 120.68	\$ 115.52	\$ 109.88
<p>OBJECTIVE: Efficient operation of recreation facilities.</p>					
<p>NOTES & KEY FACTORS FOR UNDERSTANDING RESULTS:</p> <p>The increase in operating costs per person in 2016 is due to a number of factors, including increased maintenance/repair work performed at the Memorial Centre, the K-Rock Centre, Tomlinson Aqua Park, and the INVISTA throwing field, demolition costs incurred for the Madoma Community Centre, and a 3.7% decrease in the population figure reported in 2016 compared to 2015 (as per the most recent census data available from Statistics Canada).</p> <p>The higher operating costs per person in 2015 was primarily due to increased maintenance/repair work performed at both the INVISTA Centre and the Artillery Park pool, as well as additional repair and maintenance for the Memorial Centre sewers.</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. 					

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11.4 RECREATION PROGRAMS AND RECREATION FACILITIES (SUBTOTAL) - EFFICIENCY					
	2016	2015	2014	2013	2012
11.4 a) Operating costs for recreation programs and recreation facilities per person (Subtotal)	\$ 117.55	\$ 104.31	\$ 98.52	\$ 96.61	\$ 89.56
11.4 b) Total costs for recreation programs and recreation facilities per person (Subtotal)	\$ 179.48	\$ 164.12	\$ 153.86	\$ 148.10	\$ 141.08
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: <ul style="list-style-type: none"> • Total costs are operating costs as defined in MPMP plus amortization and interest on long-term debt. 					

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11.5 TRAILS – EFFECTIVENESS					
	2016	2015	2014	2013	2012
11.5 Total kilometres of trails	60	53	53	53	52
11.5 Total kilometres of trails per 1,000 persons	0.485	0.412	0.417	0.421	0.417
OBJECTIVE: Trails provide recreation opportunities.					
NOTES & KEY FACTORS FOR UNDERSTANDING RESULTS: Total kilometres of trails increased in 2016 due to the addition of 7km for the urban K&P trail, a scenic route along the old Kingston & Pembroke rail line that unites the city's urban and rural areas.					

11.6 OPEN SPACE – EFFECTIVENESS					
	2016	2015	2014	2013	2012
11.6 Hectares of open space	540.0	539.6	539.6	535.0	534.0
11.6 Hectares of open space per 1,000 persons	4.4	4.2	4.2	4.2	4.3
OBJECTIVE: Open space is adequate for population.					
NOTES & KEY FACTORS FOR UNDERSTANDING RESULTS: Total hectares of open space increased in 2016 due to the acquisition of 0.34 hectares at Napier & Brock Street.					

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11.7 PARTICIPANT HOURS FOR RECREATION PROGRAMS - EFFECTIVENESS					
	2016	2015	2014	2013	2012
11.7 Total participant hours for recreation programs per 1,000 persons.	13,549	12,570	11,100	14,787	13,642
<p>OBJECTIVE: Recreation programs serve needs of residents.</p>					
<p>NOTES & KEY FACTORS FOR UNDERSTANDING RESULTS: Total participant hours for recreation programs increased from 1,616,170 hours in 2015 to 1,677,364 hours in 2016. The increase in participant hours for recreation programs in 2016 is primarily due to increases in booked hours for youth baseball, youth & adult hockey, and increased booked field hours for adult sports groups. The Artillery Park Aquatic Facility was re-opened in May 2014 and was open for all of 2015.</p>					

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11.8 INDOOR RECREATION FACILITY SPACE – EFFECTIVENESS

	2016	2015	2014	2013	2012
11.8 Square metres of indoor recreation facilities (municipally owned)	60,762	60,762	60,762	59,656	59,656
11.8 Square metres of indoor recreation facilities per 1,000 persons (municipally owned)	490.8	472.6	477.5	473.7	478.6
OBJECTIVE: Indoor recreation facility space is adequate for population.					
NOTES & KEY FACTORS FOR UNDERSTANDING RESULTS: Consistent with prior years. Square metres of indoor recreation facilities increased in 2014 as the result of the opening of the expanded Artillery Park Facility in May 2014.					

11.9 OUTDOOR RECREATION FACILITY SPACE – EFFECTIVENESS

	2016	2015	2014	2013	2012
11.9 Square metres of outdoor recreation facility space (municipally owned)	70,015	51,315	51,315	43,315	43,315
11.9 Square metres of outdoor recreation facility space per 1,000 persons (municipally owned)	565.6	399.1	403.3	343.9	347.5
OBJECTIVE: Outdoor recreation facility space is adequate for population.					
NOTES & KEY FACTORS FOR UNDERSTANDING RESULTS: In 2016, 18,700 square metres of outdoor recreation facility space were added for the Invista throwing field. In 2014 the opening of the John Machin Sportsfield added 8,000 square metres of outdoor recreation facility space, and in 2012, the completion of CaraCo Home Field (track and field facility) added 24,400 square metres of outdoor recreation facility space.					

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Library Services

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

12.1 LIBRARY COSTS PER PERSON – EFFICIENCY

	2016	2015	2014	2013	2012
12.1 a) Operating costs for library services per person.	\$ 52.42	\$ 46.70	\$ 46.05	\$ 47.32	\$ 43.55
12.1 b) Total costs for library services per person.	\$ 65.41	\$ 58.23	\$ 57.33	\$ 58.37	\$ 53.62

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 12% increase in operating costs for library services per person in 2016 over 2015 was due to a 7% increase in operating costs (primarily salaries, wages, employment benefits, and contracted services), and a 3.7% decrease in the population figure reported in 2016 compared to 2015 (as per the most recent census data available from Statistics Canada).

REFERENCE:

- Total costs are operating costs as defined in MPMP plus amortization and interest on long-term debt.

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12.2 LIBRARY COSTS PER USE – EFFICIENCY					
	2016	2015	2014	2013	2012
12.2 a) Operating costs for library services per use.	\$ 1.88	\$ 1.84	\$ 1.93	\$ 1.96	\$ 1.69
12.2 b) Total costs for library services per use.	\$ 2.35	\$ 2.29	\$ 2.40	\$ 2.42	\$ 2.08
<p>OBJECTIVE: Efficient library services.</p>					
<p>NOTES & KEY FACTORS FOR UNDERSTANDING RESULTS: In 2016, total library usage increased for the entire Kingston Frontenac Public Library system (for both electronic and non-electronic measures) by 5.4%, which coincided with an increase in operating and total costs for library services per use of 2.3% and 2.7%, respectively. The increase in 2016 over 2015 was due to higher operating costs for salaries, wages, employment benefits, and contracted services in 2016 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.</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. 					

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12.3 LIBRARY USES – EFFECTIVENESS					
	2016	2015	2014	2013	2012
12.3 Library uses per person.	27.8	25.4	25.9	24.1	25.8
OBJECTIVE: Increased use of library services.					
NOTES & KEY FACTORS FOR UNDERSTANDING RESULTS: See comments under 12.2.					

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12.4 ELECTRONIC LIBRARY USES – EFFECTIVENESS					
	2016	2015	2014	2013	2012
12.4 Electronic library uses as a percentage of total library uses.	38.4%	33.6%	33.3%	25.8%	33.2%
<p>OBJECTIVE: Better information on library usage.</p>					
<p>NOTES & KEY FACTORS FOR UNDERSTANDING RESULTS: Total electronic library uses are defined as the sum of the number of people using library computer workstations 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 2014-2016 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.</p>					

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12.5 NON - ELECTRONIC LIBRARY USES – EFFECTIVENESS					
	2016	2015	2014	2013	2012
12.5 Non-electronic library uses as a percentage of total library uses.	61.6%	66.4%	66.7%	74.2%	66.8%
<p>OBJECTIVE: Better information on library usage.</p>					
<p>NOTES & KEY FACTORS FOR UNDERSTANDING RESULTS: Non-electronic library uses consist of total annual circulation, annual program attendance, total library materials use, number of standard reference transactions, and number of visits to the library made in person. The decrease in non-electronic library uses in 2016 was due in part to the closure of the Central Branch on November 26, 2016 to accommodate planned renovations; the re-opening is scheduled in the Spring of 2018.</p>					

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Land Use Planning

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

13.1 LOCATION OF NEW DEVELOPMENT – EFFECTIVENESS

	2016	2015	2014	2013	2012
13.1 Percentage of new residential units located within settlement areas	97.1%	97.3%	97.7%	97.9%	96.9%

OBJECTIVE:

New residential development is occurring within settlement areas.

NOTES & KEY FACTORS FOR UNDERSTANDING RESULTS:

There were 269 new residential units that were constructed within the settlement area in 2016 (504 in 2015). 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 2016 was 277 (518 in 2015). Residential units consist of detached, semi-detached, row housing and apartment dwellings.

Note: On September 23, 2016, a building permit was issued for a retirement home for 165 units. These units were not included as part of the 2016 building permit inventory as they do not qualify as residential units. However, it is important to note that retirement homes serve as a long term care facilities for elderly residents and contribute to the overall housing stock for the municipality.

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13.2 PRESERVATION OF AGRICULTURAL LAND DURING REPORTING YEAR - EFFECTIVENESS					
	2016	2015	2014	2013	2012
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%
OBJECTIVE: Preservation of agricultural land.					
NOTES & KEY FACTORS FOR UNDERSTANDING RESULTS: Under the current Official Plan, consolidated as of June 1, 2013, there is approximately 6,875 hectares of land that is designated as Prime Agricultural Area.					

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Municipal Performance Measurement Program (MPMP) • 2016 RESULTS

13.3 PRESERVATION OF AGRICULTURAL LAND RELATIVE TO 2000 - EFFECTIVENESS					
	2016	2015	2014	2013	2012
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.					

13.4 CHANGE IN NUMBER OF AGRICULTURAL HECTARES DURING REPORTING YEAR - EFFECTIVENESS					
	2016	2015	2014	2013	2012
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.					

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Municipal Performance Measurement Program (MPMP) • 2016 RESULTS

13.5 CHANGE IN NUMBER OF AGRICULTURAL HECTARES SINCE 2000 - EFFECTIVENESS					
	2016	2015	2014	2013	2012
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.					