

CORPORATION OF THE CITY OF KAWARTHA LAKES

2007 MUNICIPAL PERFORMANCE MEASUREMENT PROGRAM (MPMP) REPORT

(With comparative information for the Year 2006)

Performance Measure	2006 Result	2007 Result	Notes and Explanations
Local Government			
<p>1. Operating costs for general governance and corporate management as a percentage of total municipal operating costs – MPMP item 0204.</p> <p>(Note: in 2006, a \$1.3M reduction for MPAC & tax write-offs was included in the Operating cost value but not included in 2007 per Ministry reporting change request.)</p> <ul style="list-style-type: none"> Operating Costs for Gen. Governance Total Mun. Operating Cost 	<p>6.4%</p> <p>\$6,688,898</p> <p>105,335,384</p>	<p>7.3%</p> <p>\$8,397,563</p> <p>\$114,578,105</p>	<p>This efficiency measure was calculated by dividing the Operating costs for Governance and Corporate Management by the total Municipal Operating costs as reported to the Ministry of Municipal Affairs and Housing (MMAH) in the 2007 Financial Information Return (FIR).</p> <p>Operating cost (numerator) and Total Municipal Operating Cost (denominator) include External Transfers, Interfunctional Adjustments and Allocation of Program Support (pro-rated on the base of total wages in each Department)</p>
Fire Services			
<p>2. Operating costs for fire services per \$1,000 of assessment</p> <ul style="list-style-type: none"> Fire Operating Costs Total Property Assessment/1000 	<p>\$0.69</p> <p>\$5,438,491</p> <p>\$7,842,163</p>	<p>\$0.77</p> <p>\$6,131,420</p> <p>\$7,948,217</p>	<p>This efficiency measure is a ratio of the Fire Operating costs to the total current property assessment denominator divided by 1,000.</p>

Performance Measure	2006 Result	2007 Result	Notes and Explanations
Police Services			
3. Operating costs for police services per person (by combined and geographical policing jurisdictions)			This efficiency measure denominator is the total population based on the 2006 Statistics Canada Census.
Combined Policing for the City of Kawartha Lakes <ul style="list-style-type: none"> • Operating Costs • Total Population • Combined Police Operating Cost per person 	\$9,229,867 74,561 \$123.79	\$9,713,646 74,561 \$130.28	The MPMP measurement reported to the Ministry has been expanded to show the separated ratios for each of the two Police Services operating in the City of Kawartha Lakes as requested by Council.
3. (a) City of Kawartha Lakes Police Service-Lindsay/Ops: <ul style="list-style-type: none"> • Operating Costs • Total Population • CKL Police Operating Cost per person 	\$5,548,794 20,579 \$269.63	\$6,005,627 20,835 \$288.25	The Total Population for each Police jurisdiction was pro-rated based on the number of households. All expenditures for Police Services are area rated to the residents receiving the service.
3. (b) Ontario Provincial Police (OPP): <ul style="list-style-type: none"> • Operating Costs • Total Population • OPP Operating Cost per person 	\$3,681,073 53,982 \$68.19	\$3,708,019 53,726 \$69.02	The total Operating Costs reported for each year for each policing unit were sourced from the 2007 Financial Information Return (FIR) Schedule 40 as submitted to the Ministry.

Performance Measure	2006 Result	2007 Result	Notes and Explanations
Police Services			
<p>4. Total crime rate as defined by Statistics Canada (Criminal Code offences, excluding traffic) per 1,000 population</p> <p>Combined Total Crime Rate for the City of Kawartha Lakes:</p> <ul style="list-style-type: none"> Reported Total Number of Crimes Total Population pro-rated on the Number of Households/1,000 Total Crime Rate per 1,000 population <p>4. (a) City of Kawartha Lakes Police Service-Lindsay/Ops:</p> <ul style="list-style-type: none"> Reported Total Number of Crimes Total Population pro-rated on the Number of Households/1,000 Total Crime Rate per 1,000 population <p>4. (b) Ontario Provincial Police (OPP):</p> <ul style="list-style-type: none"> Reported Total Number of Crimes Total Population pro-rated on the Number of Households/1,000 Total Crime Rate per 1,000 population 	<p>5,179</p> <p>74.561</p> <p>69.46</p> <p>3,610(*)</p> <p>20.579</p> <p>175.42</p> <p>1,569</p> <p>53.982</p> <p>29.07</p>	<p>5,489</p> <p>74.561</p> <p>73.62</p> <p>3,676(*)</p> <p>20.803</p> <p>176.71</p> <p>1,813</p> <p>53.758</p> <p>33.73</p>	<p>The crime rate effectiveness measure was calculated by dividing the total number of crimes reported by each policing unit by the most current total population denominator of 74,561 (Statistics Canada 2006 Census), pro-rated on the base of households for both 2006 and 2007, and divided by 1,000.</p> <p>Note: (*) The Crime Statistic results for both 2006 and 2007 include incidents involved or related to the Ontario East Correctional Facility in Lindsay. If these crime statistics were removed, the reported total number of crimes would reduce by 423 in 2006 and 357 in 2007 respectively.</p> <p>The current tax records list 37,285 households in the Municipality for 2007 with 10,419 (or 27.9%) of the total households being serviced by the City of Kawartha Lakes Police Service.</p>

Performance Measure	2006 Result	2007 Result	Notes and Explanations
Road Services			
5. Paved Roads: Operating costs for paved (hard top) roads per lane kilometre <ul style="list-style-type: none"> • Total Operating Costs • Total Paved Lane km 	\$1,116.11 \$3,439,864 3,082	\$1,362.75 \$4,199,986 3,082	This efficiency measure for 2007 was calculated by dividing the paved road operating costs by the kilometers of paved lanes as determined by the TSH Road Needs Study dated December 2004.
6. Unpaved Roads: Operating costs for unpaved roads (loose top) per lane kilometre <ul style="list-style-type: none"> • Total Operating Costs • Total Unpaved Lane kilometer 	\$1,338.20 \$2,845,004 2,126	\$1,362.18 \$2,895,999 2,126	This efficiency measure for 2007 was calculated by dividing the unpaved roads operating costs by the kilometers of unpaved lanes as determined by the TSH Road Needs Study dated December 2004.
7. Winter Control: Operating costs for winter control maintenance of roadways per lane kilometre <ul style="list-style-type: none"> • Total Operating Costs • Total Lane kilometers maintained in Winter 	\$962.33 \$5,124,394 5,325	\$1,375.61 \$7,325,106 5,325	This efficiency measure was calculated by dividing the winter control operating costs by the total roadway lane kilometers maintained in winter as sourced from the TSH Road Needs Study (Dec-2004) and Public Works. The Total Lane kilometers maintained in years 2006/7 is the sum of the Paved and Unpaved Roads plus 117 extra Winter Control lane kilometers.
8. Adequacy of Roads: Percentage of paved lane kilometers where the condition is rated as good to very good	58.0%	58.0%	As an effectiveness measure, in 2007, it is estimated that 1,788 paved lane kilometers (from a total inventory of 3,082 paved lane kilometers) are considered good or better by Engineering/Public Works.

Performance Measure	2006 Result	2007 Result	Notes and Explanations
Road Services			
9. Winter Control Effectiveness Percentage of winter event responses that met or exceeded locally determined municipal road maintenance standards <ul style="list-style-type: none"> Estimated number of winter response days 	100.00% 85	100.00% 96	Public Works records indicate there were 96 days in 2007 that required a winter response in some form and the locally determined municipal road maintenance standards were met or exceeded on all of those days.
Transit Services			
10. Conventional Transit Operating costs for conventional transit per number of regular service passenger trips <ul style="list-style-type: none"> Total Operating costs Total Regular Service Passenger trips 	\$9.52 \$616,772 64,821	\$8.07 \$465,869 57,712	This efficiency measure represents the total conventional transit operating costs divided by the total recorded number of regular service passenger trips in a year in the (Lindsay) service area.
11. Conventional Transit Ridership Total number of conventional transit passenger trips in the service area (Lindsay) per the population of service area <ul style="list-style-type: none"> Total Regular Service Passenger trips Population of Service Area 	3.35 64,821 19,361	2.98 57,712 19,361	This effectiveness measure represents the number of regular service passenger trips in a year divided by a population of 19,361 in the service area per the Statistics Canada 2006 Census Note: Lindsay Mobile System for the Disabled (LIMO) rider trips and charters are not included in the numbers stated.

Performance Measure	2006 Result	2007 Result	Notes and Explanations
Wastewater (Sewage)			
12(a). Wastewater Collection: Operating costs for collection of wastewater per kilometer of wastewater main <ul style="list-style-type: none"> • Total Operating Costs • Total Kms of Wastewater main 	\$2,277.26 \$578,423 254	\$1,958.79 \$503,408 257	The Municipality had an inventory of 257 Km of wastewater main (sewer line) in 2007 and 254 Km in 2006 based on the current formula as defined by the Ministry. The denominator for this efficiency measure in 2007 is based on the 257 Km calculation.
12(b). Wastewater Treatment and Disposal: Operating costs for the treatment, and disposal of wastewater per megalitre <ul style="list-style-type: none"> • Total Operating Costs • Total Megalitres Treated 	\$268.73 \$1,936,462 7,205.9	\$293.35 \$1,685.324 5,745.1	The result for this efficiency measure is calculated based on the stated operating costs divided by the total megalitres of treated wastewater. Note: 1 Megalitre equals 1,000,000 litres.
12(c). Wastewater Collection, Treatment and Disposal: Operating costs for collection, treatment, and disposal of wastewater per megalitre treated <ul style="list-style-type: none"> • Total Operating Costs • Total Megalitres Treated 	\$349.01 \$2,514,885 7,205.861	\$380.98 \$2,188,732 5,745.079	The result for this efficiency measure is calculated based on the stated operating costs divided by the total megalitres of treated wastewater.

Performance Measure	2006 Result	2007 Result	Notes and Explanations
13. W/W Main Backups: Number of backed up wastewater mains in the year per 100 km of sewer line <ul style="list-style-type: none"> • Number of backed up wastewater mains • Total kms/100 	7.4803 19 2.54	11.2840 29 2.57	For this effectiveness measure, in 2007, the Municipality recorded a total of 29 backed up wastewater mains on a total inventory of 257 kilometers of sewer line.
14. W/W Bypass Treatment: Percentage of wastewater estimated to have bypassed treatment <ul style="list-style-type: none"> • Total bypass in megalitres • Total megalitres of wastewater PLUS estimated bypass 	0.061% 4.401 7,210.3	0.030% 1.719 5,746.8	This effectiveness measure is based on the estimated volume of untreated or partially treated wastewater (megalitres) that bypassed the system divided by the total megalitres of wastewater, including treated and untreated wastewater.
Storm Water			
15(a). Urban Storm Water Management: Operating costs for urban storm water management (collection, treatment, disposal) per kilometers of drainage system <ul style="list-style-type: none"> • Operating Costs • Total calculated km of Urban Drainage System 	\$1,501.17 \$132,103 88	\$1,138.72 \$100,207 88	Based on the best available information, in 2007, the urban drainage system in the Municipality measures 75.1 kilometers with 4,253 connections and 2,543 catch basins. Based on the revised formula defined by the Ministry and deleting the number of connections, the denominator for this efficiency measure is calculated as 75.1 Km plus 12.7 Km (0.005 KM X 2,543 catch basins) for a total of 87.8 Km.

Performance Measure	2006 Result	2007 Result	Notes and Explanations
Storm Water			
15(b). Rural Storm Water Management: Operating costs for rural storm water management (collection, treatment, disposal) per kilometers of drainage system <ul style="list-style-type: none"> • Operating Costs • Total calculated km of Rural Drainage System 	\$55.32 \$283,950 5,133	\$67.05 \$344,172 5,133	Based on the best available information, in 2007 the rural drainage system in the Municipality measures 5,133 kilometers primarily along roadways. There is no denominator change in the current year for this efficiency measure.
Drinking Water			
16(a). Treatment of Drinking Quality Water: Operating costs for the treatment of drinking quality water per megalitre <ul style="list-style-type: none"> • Operating Costs • Total Megalitres treated 	\$508.64 \$2,368,087 4,655.761	\$553.09 \$2,674,378 4,835.344	This efficiency measure is based on the operating costs for the treatment of drinking quality water divided by the total megalitres treated. Note: 1 Megalitre equals 1,000,000 litres.
16(b). Distribution of Drinking Water: Operating costs for the distribution of drinking quality water per kilometer of water distribution pipe <ul style="list-style-type: none"> • Operating Costs • Total kms of distribution pipe 	\$10,225.07 \$3,139,095 307	\$11,399.05 \$3,545,105 311	In 2007, the Municipality had an inventory of 311 kilometers of water distribution pipe compared to 307 Km in 2006. Based on the current formula defined by the Ministry, the denominator for this efficiency measure is based on the total kilometers of distribution pipe (311) and now excludes the connection and hydrant factors included in prior years MPMP performance calculations.

Performance Measure	2006 Result	2007 Result	Notes and Explanations
Drinking Water			
16(c). Treatment and Distribution of Drinking Water: Operating costs for the treatment and distribution of drinking quality water per megalitre <ul style="list-style-type: none"> • Operating Costs • Total megalitres treated 	\$1,182.87 \$5,507,182 4,655.761	\$1,286.25 \$6,219,483 4,835.344	This efficiency measure is based on the operating costs for the treatment and distribution of drinking quality water divided by the total megalitres treated.
17. Water Main Breaks: Number of breaks in water mains per 100 kilometres of water main pipe in a year <ul style="list-style-type: none"> • Total breaks per year • Total kms of pipe/100 	24.7557 76 3.07	8.0386 25 3.11	This effectiveness measure is based on the number of water main breaks in a year divided by the total kilometers of water distribution pipe per 100 kilometers.
18. Boil Water Advisories: 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 <ul style="list-style-type: none"> • Boil Water Numerator • Total Connections 	2.2697 26,260 11,570	0.2410 2,797 11,605	This effectiveness measure in 2007 is based on a summation of: the number of boil water days (24) times the number of connections affected divided by the total connections in the service area (formula) as defined by the Ministry.
Solid Waste Management (Garbage)			
19 (a). Solid Waste Collection: Operating costs for solid waste collection per tonne <ul style="list-style-type: none"> • Operating Costs • Total tonnes received 	\$128.19 \$1,906,119 14,870	\$153.03 \$2,224,004 14,533	This efficiency measure is based on the solid waste collection operating costs divided by the total tonnes collected from all property classes.

Performance Measure	2006 Result	2007 Result	Notes and Explanations
Solid Waste Management (Garbage)			
19(b). Solid Waste Disposal: Operating costs for solid waste disposal per tonne <ul style="list-style-type: none"> Operating Costs Total tonnes disposed 	\$59.01 \$2,469,931 41,857	\$52.66 \$2,360,898 44,837	This efficiency measure is based on the solid waste disposal operating costs divided by the total tonnes disposed of from all property classes (collected, ICI, and residential self haul).
19(c). Solid Waste Diversion: Operating costs for solid waste diversion (recycling) per tonne <ul style="list-style-type: none"> Operating Costs Total tonnes diverted 	\$178.85 \$1,987,053 11,110	\$200.32 \$2,083,276 10,400	This efficiency measure is based on the solid waste diversion (recycling) operating costs divided by the total tonnes diverted (recycling collection, leaf/yard, HHW, ICI, metal, tires, propane tanks, and re-usables).
20. Solid Waste Management: Average operating costs for solid waste management (collection, disposal and diversion) per tonne <ul style="list-style-type: none"> Operating Costs Total tonnes disposed/diverted 	\$120.13 \$6,363,103 52,967	\$120.72 \$6,668,178 55,237	This efficiency measure is based on the solid waste management operating costs divided by the total tonnes disposed of, and total tonnes diverted from all property classes..
21(a). Solid Waste Management Facility Compliance: Number of days per year when a Ministry of Environment (MOE) compliance order for remediation concerning an air or groundwater standard was in effect for a solid waste management facility, by site	0	0	As a measure of effectiveness , in 2006 and 2007, the Ministry of Environment did not issue a compliance order for any City of Kawartha Lakes landfill site.

Performance Measure	2006 Result	2007 Result	Notes and Explanations
Solid Waste Management (Garbage)			
21(b). Solid Waste Management - Facilities Total number of solid waste management sites owned by the Municipality	42	42	The total number of solid waste management sites owned by the Municipality (42) consists of Operating (5), Closed (12), Inactive (1), and closed prior to 1980 (24).
21(c). Solid Waste Management – Complaints Garbage and Recycling Collection: Number of complaints received in a year concerning the collection of solid waste and recycled materials per 1,000 households <ul style="list-style-type: none"> • Number of complaints • Total households 	33.006 1,200 36.357	12.472 465 37.285	This effectiveness measure has historically been based on the estimated number of complaints received in a year at the Environmental Services Offices divided by the total number of households/1,000. In 2007, the 465 complaints reported were recorded in the City's newly implemented IssuTraq information system database as relating to Solid Waste Services issues
21(d) Diversion of Residential Solid Waste Percentage of residential solid waste diverted for recycling <ul style="list-style-type: none"> • Total tonnes of residential solid waste diverted • Total tonnes of Res. Solid waste disposed and diverted 	36.9% 10,975.0 29,715.0	34.1% 10,274.0 30,171.0	This effectiveness measure is based on the total tonnes of residential solid waste diverted divided by the total tonnes of residential solid waste disposed of and total tonnes diverted.

Performance Measure	2006 Result	2007 Result	Notes and Explanations
Parks and Recreation			
22. Open Space: Hectares of open space per 1,000 persons (population) <ul style="list-style-type: none"> Hectares of open space Number of persons divided by 1,000 Hectares of open space per 1,000 persons 	4,107 74.56 55.08	4,134 74.56 55.45	This effectiveness measure is based on the number of open hectares divided by the population/1000 based on the Statistics Canada 2006 Census
23. Trails: Total kilometer of trails per 1,000 persons (population) <ul style="list-style-type: none"> Total kilometers of trails Number of persons divided by 1,000 Total kilometers of trails per 1,000 persons 	85 74.56 1.140	85 74.56 1.140	This effectiveness measure is based on the number of kilometers of trails divided by the population/1000.
24. Recreation Facility Space: Square metres of recreation facility space per 1,000 persons (population) <ul style="list-style-type: none"> Square metres of recreation facilities Number of persons divided by 1,000 Total sq. metres of recreation facility space per 1,000 persons 	49,090 (*) 74.56 658.387	49,090 (*) 74.56 658.387	This effectiveness measure is based on the number of square metres of recreation facility space divided by the population/1000. (*) The Municipality has 45,990 square metres of built structures and 3,100 square metres of outdoor recreation facilities and spaces with controlled access.

Performance Measure	2006 Result	2007 Result	Notes and Explanations
Parks and Recreation			
25 (a). Parks Operating Costs Per Person: <ul style="list-style-type: none"> Parks Operating Costs Number of persons Total Operating cost per person 	\$1,104,939 74,561 \$14.82	\$1,140,471 74,561 \$15.30	This efficiency measure is based on the operating cost for parks divided by the total population (based on the Statistics Canada 2006 Census).
25 (b). Recreation Program Operating Costs Per Person: <ul style="list-style-type: none"> Recreation Program Operating Costs Number of persons Total Operating cost per person 	\$820,018 74,561 \$11.00	\$897,570 74,561 \$12.04	This efficiency measure is based on the operating cost for recreation programs divided by the total population.
25 (c). Recreation Facility Operating Costs Per Person: <ul style="list-style-type: none"> Recreation Facility Operating Costs Number of persons Total Operating cost per person 	\$3,358,178 74,561 \$45.04	\$3,551,166 74,561 \$47.63	This efficiency measure is based on the operating cost for recreation facilities divided by the total population.
25 (d). Total Operating Cost for Parks, Recreation Programs and Facilities Per Person: <ul style="list-style-type: none"> Total Parks/Rec and Facility Ops Costs Number of persons Total Operating cost per person 	\$5,283,135 74,561 \$70.86	\$5,589,207 74,561 \$74.96	This efficiency measure is based on the total operating cost for parks, recreation and facilities divided by the total population.

Performance Measure	2006 Result	2007 Result	Notes and Explanations
Parks and Recreation			
26. Participant Hours for Recreation Programs per 1,000 persons (population): <ul style="list-style-type: none"> Total Participant Hours Number of persons/1,000 Total Participant hours per 1,000 persons 	1,251,171 74.56 16,780.5	1,267,034 74.56 16,993.3	This effectiveness measure is based on the total participant hours for recreation programs divided by the total population/1,000.
Library Services			
27 (a). Library Operating Costs Per Person: <ul style="list-style-type: none"> Library Operating Costs Number of persons Total Operating cost per person 	\$1,429,390 74,561 \$19.17	\$1,479,798 74,561 \$19.85	This efficiency measure is based on the operating cost for libraries (including allocation for program support) divided by the total population (Statistics Canada 2006 Census).
27 (b). Library Operating Costs Per Use <ul style="list-style-type: none"> Library Operating Costs Number of users Total Operating cost per use 	\$1,429,390 767,749 \$1.86	\$1,479,798 805,374 \$1.84	This efficiency measure is based on the operating cost for libraries (including allocation for program support) divided by the total number of users.
27 (c). Library Use Per Person: <ul style="list-style-type: none"> Total Number of Uses Number of Persons Total Library Uses per Person 	767,749 74,561 10.297	805,374 74,561 10.802	This effectiveness measure is based on the total number of uses divided by the total population (Statistics Canada 2006 Census).

Performance Measure	2006 Result	2007 Result	Notes and Explanations
Library Services			
27 (d). Type of Uses – Electronic Library <ul style="list-style-type: none"> Number of Electronic Library Uses Total Library Uses Percentage 	108,100 767,749 14%	136,450 805,374 17%	This effectiveness measure is based on the total number of electronic Library uses divided by the total Library uses.
27 (e). Type of Uses – Non-Electronic Library <ul style="list-style-type: none"> Number of Non-Electronic Library Uses Total Library Uses Percentage 	659,649 767,749 86%	668,924 805,374 83%	This effectiveness measure is based on the total number of non-electronic Library uses divided by the total Library uses.
Land Use Planning			
28. Location of New Residential Development: Percentage of new residential units located within the settlement areas <ul style="list-style-type: none"> New residential units located within settlement areas Total number of new residential units located with the entire Municipality Effectiveness Measure 	Not Reported	200 354 56.5%	This effectiveness measure is based on the number of new residential units located within the settlement areas divided by the total number of new residential units within the entire Municipality This is a new performance measure introduced in the 2007 MPMP reporting year.

Performance Measure	2006 Result	2007 Result	Notes and Explanations
Land Use Planning			
<p>29 (a). Agricultural Land Preservation in reporting year: Percentage of land designated for agricultural purposes which was not re-designated to other uses during the reporting year</p> <ul style="list-style-type: none"> Number of hectares designated for agricultural purposes at January 1, Number of hectares of land remaining for agricultural purposes at December 31 Number of hectares of land which was re-designated for other use during the reporting year 	<p>100.00%</p> <p>132,882</p> <p>132,882</p> <p>0</p>	<p>100.00%</p> <p>132,882</p> <p>132,858</p> <p>24</p>	<p>This effectiveness measure is intended to show the number of hectares of land that remain designated for agricultural purposes at the beginning and end of reporting year.</p>
<p>29 (b). Preservation of Agricultural Land Relative to Base Year: Percentage of land designated for agricultural purposes which was not re-designated for other uses relative to the base year.</p> <ul style="list-style-type: none"> Number of hectares not re-designated to other uses Number of hectares of land designated for agricultural purposes in base year 	<p>99.9%</p> <p>132,882</p> <p>132,953</p>	<p>99.9%</p> <p>132,858</p> <p>132,953</p>	<p>Based on 132,953 hectares of land originally designated for agricultural purposes as of January 1st, 2001 (base year for the Municipality), this effectiveness measure is intended to show the number of hectares of land that were not re-designated from agricultural purposes since the base year.</p> <p>By calculation, a total of 95 hectares of land have been re-designated from agricultural purposes to other uses since January 1, 2001.</p>