

CORPORATION OF THE CITY OF KAWARTHA LAKES

2004 MUNICIPAL PERFORMANCE MEASUREMENT PROGRAM (MPMP) REPORT

(With comparative information for the Year 2003)

Performance Measure	2003 Result	2004 Result	Notes and Explanations
Local Government			
1. Operating costs for general governance and corporate management as a percentage of total municipal operating costs (Based on Government political support and corporate management and support – MPMP item 0203)	5.4%	8.0%	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 in the 2004 Financial Information Return (FIR).
<ul style="list-style-type: none"> Operating Costs for Gen. Governance Total Mun. Operating Cost 	\$3,704,124 \$68,919,849	\$5,752,826 \$71,904,733	The significant rate increase is primarily due to an accounting change whereby the City's Public Sector Accounting Board (PSAB) adjustments are now grouped under Corporate commencing in 2004
Fire Services			
2. Operating costs for fire services per \$1,000 of assessment	\$0.77	\$0.77	This efficiency measure is a ratio of the Fire Operating costs to the total property assessment denominator divided by \$1,000. The ratio remained consistent from the previous year.
<ul style="list-style-type: none"> Fire Operating Costs Total Property Assessment/1000 	\$4,475,270 \$5,782,074	\$5,038,855 \$6,521,702	

Performance Measure	2003 Result	2004 Result	Notes and Explanations
Police Services			
3. Operating costs for police services per household (by combined and geographical policing jurisdictions)			This efficiency measure is similar in format to the MPMP information filed with the Ministry except the Police Service measurements reported for both years 2003 and 2004 have been restated, at the request of Council, to show performance measures separately for the two police units operating within the Municipality.
Combined Policing for the City of Kawartha Lakes			
<ul style="list-style-type: none"> • Operating Costs 	\$8,467,729	\$8,451,814	
<ul style="list-style-type: none"> • Total Number of Households 	35,747	36,062	
<ul style="list-style-type: none"> • Combined Police Operating Cost per Household 	\$236.88	\$234.37	
3 (a) City of Kawartha Lakes Police Service-Lindsay/Ops:			
<ul style="list-style-type: none"> • Operating Costs 	\$4,661,613	\$4,966,082	
<ul style="list-style-type: none"> • Total Number of Households 	9,894	9,968	
<ul style="list-style-type: none"> • CKL Police Operating Cost per Household 	\$471.16	\$498.20	
3 (b) Ontario Provincial Police (OPP):			
<ul style="list-style-type: none"> • Operating Costs 	\$3,806,116	\$3,485,732	
<ul style="list-style-type: none"> • Total Number of Households 	25,853	26,094	
<ul style="list-style-type: none"> • OPP Operating Cost per Household 	\$147.22	\$133.58	

Performance Measure	2003 Result	2004 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 	\$664.02 \$2,022,592 3,046	\$717.92 \$2,212,633 3,082	This efficiency measure for 2004 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 	\$636,36 \$1,378,360 2,166	\$780.10 \$1,658,501 2,126	This efficiency measure for 2004 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 	\$1,066.85 \$5,560,413 5,212	\$976.49 \$5,199,801 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 2004 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	68.5%	54.8%	As an effectiveness measure, in 2004, it is estimated that 1,689 paved lane kilometers (from a total inventory of 3,082 paved lane kilometers) are considered good or better by Engineering/Public Works.

Performance Measure	2003 Result	2004 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% 155	100.00% 128	Public Works records indicate there were 128 days in 2004 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 	\$10.24 \$601,064 58,693	\$8.09 \$533,624 65,958	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 	3.47 58,693 16,930	3.90 65,958 16,930	This effectiveness measure represents the number of regular service passenger trips in a year divided by a population of 16,930 in the service area per the Statistics Canada 2001 Census Note: Lindsay Mobile System for the Disabled (LIMO) rider trips and charters are not included in the numbers stated.

Performance Measure	2003 Result	2004 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 	\$1,499.55 \$463,362 309	\$1,719.51 \$543,366 316	In 2004, the Municipality had an inventory of 221.2 Km of wastewater main (sewer line) and 9,521 connections. Based on the formula defined by the Ministry beginning in 2003, the denominator for this efficiency measure is calculated as 221.2 Km plus 95.2 Km (0.010 Km X 9,521 connections) for a total of 316.4 Km.
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 	\$265.80 \$1,551,261 5,836.2	\$298.58 \$1,819,095 6,092.5	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 	\$345.21 \$2,014,673 5,836.2	\$387.77 \$2,362,461 6,092.5	The result for this efficiency measure is calculated based on the stated operating costs divided by the total megalitres of treated wastewater.

Performance Measure	2003 Result	2004 Result	Notes and Explanations
<p>13. W/W Main Backups: Number of backed up wastewater mains in the year per 100 km of sewer line</p> <ul style="list-style-type: none"> Number of backed up wastewater mains Total kms/100 	<p>0.9050</p> <p>2</p> <p>2.21</p>	<p>4.5208</p> <p>10</p> <p>2.21</p>	<p>For this effectiveness measure, in 2004, the Municipality recorded a total of 10 backed up wastewater mains on a total 221 kilometers of sewer line.</p>
<p>14. W/W Bypass Treatment: Percentage of wastewater estimated to have bypassed treatment</p> <ul style="list-style-type: none"> Total bypass in megalitres Total megalitres of wastewater 	<p>0.00%</p> <p>0.000</p> <p>5,836.2</p>	<p>0.084%</p> <p>5.149(*)</p> <p>6,097.6</p>	<p>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. (*) Fenelon Falls – 24 hour period during reported heavy rainstorms</p>
Storm Water			
<p>15(a). Urban Storm Water Management: Operating costs for urban storm water management (collection, treatment, disposal) per kilometers of drainage system</p> <ul style="list-style-type: none"> Operating Costs Total calculated km of Urban Drainage System <p>(*) The cost increase in 2004 is due to a greater demand for drain maintenance and replacement</p>	<p>\$576.07</p> <p>\$74,889</p> <p>130.0</p>	<p>\$1,230.1</p> <p>\$160,344(*)</p> <p>130.3</p>	<p>Based on the best available information, in 2004, the urban drainage system in the Municipality measures 75.1 kilometers with 4,253 connections and 2,543 catch basins. Based on the formula defined by the Ministry the denominator for this efficiency measure is calculated as 75.1 Km plus 42.5 Km (0.010 Km X 4,253 connections) plus 12.7 Km (0.005 KM X 2,543 catch basis) for a total of 130.3 Km.</p>

Performance Measure	2003 Result	2004 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 	\$36.49 \$187,466 5,137	\$44.41 \$228,128 5,137	Based on the best available information, in 2004, the rural drainage system in the Municipality measures 5,137 kilometers primarily along roadways. Operating costs increased in 2004 due to a greater number of culverts requiring replacements or repairs.
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 	\$355.40 \$1,513,955 4,259,895	\$425.32 \$1,666,732 3,918,762	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 	\$5,249.87 \$2,006,869 382.3	\$5,464.73 \$2,209,389 404.3	In 2004, the Municipality had an inventory of 288.0 kilometers of water distribution pipe with 11,146 connections and 967 (Fire) hydrants. Based on the new formula introduced by the Ministry, the denominator for this efficiency measure is based on the total kilometers of distribution pipe (288.0) plus a connection factor (11,146 X 0.010 Km) plus a hydrant factor (967 X 0.005 Km) for an adjusted total of 404.3 Km.

Performance Measure	2003 Result	2004 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 	\$826.50 \$3,520,824 4,259.895	\$989.12 \$3,876,121 3,918,762	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 	8.0292 22 2.74	6.2500 18 2.88	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 	3.6950 38,262 10,355	4.5869 51,126 11,146	This effectiveness measure is based on a summation of: the number of boil water days (888) times the number of connections affected divided by the total connections in the service area 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 	\$146.67 \$1,814,935 12,374	\$116.84 \$1,762,699 15,086	This efficiency measure is based on the solid waste collection operating costs divided by the total tonnes received from all property classes (waste, recyclables, leaf/yard and Christmas trees).

Performance Measure	2003 Result	2004 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 	\$25.19 \$868,529 34,474	\$49.55 \$1,871,168 37,761	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 	\$216.95 \$1,887,862 8,702	\$224.84 \$1,939,729 8,627	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, Christmas trees, 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 	\$105.88 \$4,571,326 43,176	\$120.15 \$5,573,596 46,388	This efficiency measure is based on the solid waste management operating costs divided by the total tonnes disposed of, and total tonnes diverted.
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 2003 and 2004, the Ministry of Environment did not issue a compliance order for any City of Kawartha Lakes landfill site.

Performance Measure	2003 Result	2004 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 (6), Closed (11), 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 	8.67 310 35.747	3.299 119 36.062	This effectiveness measure is based on the number of complaints received in a year at the Environmental Services Offices divided by the total number of households/1,000.
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 	32.4% 8,566.0 26,440.0	32.4% 8,490.0 26,224.0	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	2003 Result	2004 Result	Notes and Explanations
Solid Waste Management (Garbage)			
<p>21(e) Diversion of Residential Solid Waste Percentage of residential solid waste diverted for recycling (based on combined residential and ICI tonnage)</p> <ul style="list-style-type: none"> Total tonnes of solid waste diverted Total tonnes of Solid waste disposed and diverted 	<p>20.2%</p> <p>8,702.0</p> <p>43,176.0</p>	<p>18.6%</p> <p>8,627.0</p> <p>46,388.0</p>	<p>This effectiveness measure is based on the total tonnes of solid waste diverted from all property classes divided by the total tonnes of solid waste disposed of and total tonnes diverted from all property classes.</p>
Parks and Recreation			
<p>22. Open Space: Hectares of open space per 1,000 persons (population)</p> <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 	<p>N/A (*)</p> <p>N/A</p> <p>N/A</p>	<p>3,998</p> <p>69.18</p> <p>57.79</p>	<p>This effectiveness measure is based on the number of open hectares divided by the population/1000.</p> <p>(*) All MPMP performance measures for Parks and Recreation were introduced and reported commencing in year 2004.</p>
<p>23. Trails: Total kilometer of trails per 1,000 persons (population)</p> <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 	<p>N/A</p> <p>N/A</p> <p>N/A</p>	<p>85</p> <p>69.18</p> <p>1.229</p>	<p>This effectiveness measure is based on the number of kilometers of trails divided by the population/1000.</p>

Performance Measure	2003 Result	2004 Result	Notes and Explanations
Parks and Recreation			
<p>24. Recreation Facility Space: Square metres of recreation facility space per 1,000 persons (population)</p> <ul style="list-style-type: none"> • Square metres of recreation facilities • Number of persons divided by 1,000 • Total km of recreation space per 1,000 persons 	<p>N/A</p> <p>N/A</p> <p>N/A</p>	<p>49,090 (*)</p> <p>69.18</p> <p>709.598</p>	<p>This effectiveness measure is based on the number of square metres of recreation facility space divided by the population/1000.</p> <p>(*) The Municipality has 45,990 square metres of built structures and 3,100 square metres of outdoor recreation facilities and spaces with controlled access.</p>
<p>25 (a). Parks Operating Costs Per Person:</p> <ul style="list-style-type: none"> • Parks Operating Costs • Number of persons • Total Operating cost per person 	<p>N/A</p> <p>N/A</p> <p>N/A</p>	<p>\$1,442,301</p> <p>69,180</p> <p>\$20.85</p>	<p>This efficiency measure is based on the operating cost for parks divided by the total population (based on the Statistics Canada 2001 Census).</p>
<p>25 (b). Recreation Program Operating Costs Per Person:</p> <ul style="list-style-type: none"> • Recreation Program Operating Costs • Number of persons • Total Operating cost per person 	<p>N/A</p> <p>N/A</p> <p>N/A</p>	<p>\$1,086,676</p> <p>69,180</p> <p>\$15.71</p>	<p>This efficiency measure is based on the operating cost for recreation programs divided by the total population.</p>
<p>25 (c). Recreation Facility Operating Costs Per Person:</p> <ul style="list-style-type: none"> • Recreation Facility Operating Costs • Number of persons • Total Operating cost per person 	<p>N/A</p> <p>N/A</p> <p>N/A</p>	<p>\$3,467,547</p> <p>69,180</p> <p>\$50.12</p>	<p>This efficiency measure is based on the operating cost for recreation facilities divided by the total population.</p>

Performance Measure	2003 Result	2004 Result	Notes and Explanations
Parks and Recreation			
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 	N/A N/A N/A	\$5,996,524 69,180 \$86.68	This efficiency measure is based on the total operating cost for parks, recreation and facilities divided by the total population.
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 	N/A N/A N/A	1,244,860 69.18 17.99	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 	N/A N/A N/A	\$1,289,877 69,180 \$18.65	This efficiency measure is based on the operating cost for libraries (including allocation for program support) divided by the total population (Statistics Canada 2001 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 	N/A N/A N/A	\$1,289,877 955,470 \$1.35	This efficiency measure is based on the operating cost for libraries (including allocation for program support) divided by the total number of users.

Performance Measure	2003 Result	2004 Result	Notes and Explanations
Library Services			
27 (c). Library Use Per Person: <ul style="list-style-type: none"> Total Number of Uses Number of Persons Total Library Uses per Person 	N/A N/A N/A	955,470 69,180 13.811	This effectiveness measure is based on the total number of uses divided by the total population (Statistics Canada 2001 Census).
27 (d). Type of Uses – Electronic Library <ul style="list-style-type: none"> Number of Electronic Library Uses Total Library Uses Percentage 	N/A N/A N/A	140,650 955,470 14.72%	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 	N/A N/A N/A	814,820 955,470 85.28%	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 Development: Percentage of new development with final approval which is located within settlement areas <ul style="list-style-type: none"> Approved Applications in settlement areas Total Development Applications 	73.3% 455 621	73.2% 202 276	This effectiveness measure is based on the number of new lots, blocks, and/or units with final development application approval which are located within the settlement areas divided by the total number of new lots, blocks, and/or units with development application approval within the entire Municipality.

Performance Measure	2003 Result	2004 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 years 	<p>99.99%</p> <p>132,893</p> <p>132,883</p> <p>10</p>	<p>100.00%</p> <p>132,883</p> <p>132,883</p> <p>0</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 year 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>132,883</p> <p>132,953</p>	<p>99.9%</p> <p>132,883</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>