

Performance Measures

14

MUNICIPAL PERFORMANCE MEASUREMENT PROGRAM

All Ontario municipalities participate in the Municipal Performance Measurement Program (MPMP). The MPMP requires municipalities to measure and report to taxpayers on their service delivery performance, highlighting efficiencies and effectiveness. Municipalities are also required to provide the Ministry of Municipal Affairs & Housing with this information annually.

Measuring performance and setting standards develops a shared accountability between staff and Council – it helps focus Council decisions, and helps Town staff understand the requirements for the service delivery to be effective.

The Town of Caledon’s 2008 report on the Municipal Performance Measurement Program reflects a year-to-year comparison using criteria established by the province.



Performance Measure	2008	2007
---------------------	------	------

General Government

Operating costs for governance and corporate management as a percentage of total municipal operating costs	8.4%	8.6%
Operating costs for governance and corporate management	\$3,447,866	\$3,075,169
Total municipal operating costs	\$40,911,317	\$35,921,782

Fire Services

Operating costs for fire services per \$1,000 of property assessment	\$0.65	\$0.58
Operating costs for fire services	\$5,410,975	\$4,818,024
Total property assessment/1,000	\$8,324,286	\$8,259,800
Average response time per emergency call	8.60 minutes	8.39 minutes
Number of emergency responses (including fire)	2,274	2,207
Number of fire responses	105	154

Road Services

Operating costs for paved (hard top) roads per lane kilometre	\$643.78	\$938.42
Operating costs for paved (hard top) roads	\$807,294	\$1,143,939
Total paved (hard top) lane kilometres*	1,254	1,219

Explanation

Maintenance activities include frost heave, base repairs, utility cut repair, cold mix patching, shoulder maintenance, surface maintenance, surface sweeping and surface flushing. Operating costs do not include resurfacing costs, which are allocated in capital expenditures.

Operating costs for unpaved (loose top) roads per lane kilometre	\$2,829.42	\$2,203.66
Operating costs for unpaved (loose top) roads	\$687,549	\$612,617
Total unpaved (loose top) lane kilometres*	243	278

Explanation

Maintenance activities include dust suppression (calcium chloride), loose top grading, loose top gravelling, spot base repairs and wash-out repairs. Increased cost due to quantity of spot gravelling, and increased commodity prices for gravel.

*Note: Roads inventory reviewed in detail and updated in 2008 in preparation for PSAB3150 Tangible Capital Asset Compliance. 2007 figures restated accordingly.

Performance Measure	2008	2007
Operating costs for winter control per lane kilometre	\$2,248.22	\$2,309.11
Operating costs for winter control	\$3,365,590	\$3,433,642
Total lane kilometres maintained in winter	1,497	1,487
Explanation		
The operating costs for winter control maintenance can be influenced by: the frequency and severity of winter storm events; the extent of road network located in urban areas; the municipality's service standard for road conditions after a storm event; the climate condition; number and extent of area prone to drifting; the extent of the road network located in urban vs rural areas; number of structures; snow removal (accumulations impact by causing lane restrictions, sightline limitations, sidewalk restrictions which impact pedestrian safety and storage capacity limitations on bridges and underpasses); materials used; percentage of no-wing zones; age of infrastructure; winter events preparedness; new or revised standards and legislation; competitive market conditions (the existence of active competition for the supply of services will influence the cost structure of service provision by either the public sector or private contractors). Increased cost reflects additional winter control to address an increase in the number and duration of winter events and commodity price increases (i.e. fuel, salt).		
Percentage of paved lane kilometres tested and rated as good to very good	47.9%	54.2%
Number of paved lane kilometres where the condition is rated as good to very good	601	670
Total number of paved lane kilometres	1,254	1,236
Percentage of winter event responses that met or exceeded locally determined road maintenance standards	100%	100%
Number of winter event responses that met or exceeded locally determined road maintenance standards	79	74
Total number of winter events	79	74

Performance Measure	2008	2007
Parks and Recreation		
PARKS		
Operating costs for parks per person	\$28.73	\$29.40
Operating costs for parks	\$1,663,592	\$1,702,306
Total population	57,900	57,900
Total hectares of open space per 1,000 persons	4.836	4.836
Total hectares of open space	280	280
Total population/1,000	57.900	57.900
Total kilometres of trails per 1,000 persons	0.725	0.725
Total kilometres of trails	42	42
Total population/1,000	57.900	57.900
RECREATION		
Operating costs for recreation programs per person	\$51.93	\$47.27
Operating costs for recreation programs	\$3,006,892	\$2,736,935
Total population	57,900	57,900
Participant hours for recreation programs:		
Total hours for special events	9,007	8,922
Total hours for registered programs**	349,739	337,060
Total hours for drop-in programs	185,750	176,527
Total hours for permitted programs**	1,102,662	1,040,337
Total participant hours for recreation programs per 1,000 persons	28,293	26,838
Total participant hours for recreation programs**	1,638,151	1,553,924
Total population/1,000	57.900	57.900
Operating costs for recreation facility space per person	\$86.57	\$74.15
Operating costs for recreation facility	\$5,012,307	\$4,293,192
Total population	57,900	57,900
Indoor recreation facilities per 1,000 persons	520.76	520.76
Square metres of indoor recreation facilities (municipally owned)	30,152	30,152
Total population/1,000	57.900	57.900

**Note: 2007 participant hours restated to exclude facility rentals that are not recreation-based.

Performance Measures

16

Performance Measure	2008	2007
Outdoor recreation facility space per 1,000 persons	222.50	222.50
Square metres of outdoor recreation facility space with controlled access and electrical or mechanical functions (municipally owned)	12,883	12,883
Total population/1,000	57.900	57.900
Operating costs for parks, recreation programs and recreation facilities per person (subtotal)	\$167.23	\$150.82
Operating costs for parks, recreation programs and recreation facilities	\$9,682,791	\$8,732,433
Total population	57,900	57,900
Library Services		
Operating costs for library services per person	\$46.95	\$45.68
Operating costs for library services	\$2,718,490	\$2,645,061
Total population	57,900	57,900
Operating costs for library services per use	\$2.51	\$2.30
Operating costs for library services	\$2,718,490	\$2,645,061
Total library uses	1,084,721	1,150,604
Library uses per person	18.73	19.87
Total library uses	1,084,721	1,150,604
Total population	57,900	57,900
Types of uses		
Electronic library uses as a percentage of total library uses	45.7%	35.0%
Non-electronic library uses as a percentage of total library uses	54.3%	65.0%
Land Use Planning		
Percentage of land designated for agricultural purposes in the Official Plan which was not re-designated for other uses during the reporting year	100.00%	98.59%
Hectares of land designated for agricultural purposes in the Official Plan as of December 31st of the reporting year	30,970	30,970
Hectares of land designated for agricultural purposes in the Official Plan as of January 1st of the reporting year	30,970	31,412

Performance Measure	2008	2007
Percentage of land designated for agricultural purposes in the Official Plan which was not re-designated for other uses relative to the base year of 2000	98.57%	98.57%
Hectares of land designated for agricultural purposes in the Official Plan as of December 31st of the reporting year	30,970	30,970
Hectares of land designated for agricultural purposes in the Official Plan as of January 1, 2000	31,418	31,418
Number of hectares re-designated during reporting year		
Number of hectares of land originally designated for agricultural purposes which was re-designated for other uses during the reporting year	0	442
Number of hectares re-designated since January 1, 2000		
Number of hectares of land originally designated for agricultural purposes which was redesignated for other uses since January 1, 2000	448	448
Size of Settlement Area		
Hectares of land in the settlement area as of December 31st of the reporting year	8,367	8,367
Percentage change in the size of the settlement area relative to the base year of 2004	5.60%	5.60%
Hectares of land in the settlement area as of December 31st of reporting year less the number of hectares of land in the settlement area as of January 1, 2004	444	444
Hectares of land in the settlement area as of January 1, 2004	7,923	7,923
Percentage of new residential units located within settlement areas	51.9%	70.8%
Number of new residential units located within settlement areas	42	63
Total number of new residential units within the entire municipality	81	89

ENVIRONMENTAL PRINTING – IT'S MORE THAN RECYCLED PAPER.™

Environmental Printing Summary

The following summarizes the state-of-the-art environmental practices that have been incorporated into the Town of Caledon Progress Report.

Warren's Waterless Printing

Canada's leading environmental printer using high-quality waterless print technology.

The Town of Caledon Progress Report was printed by Warren's Waterless Printing using the waterless printing process. Warren's has reached beyond the standard environmental practices to ensure it delivers the most environmentally friendly and high quality printing outcomes available. The waterless printing process eliminates the use of fresh water and greatly reduces the use of harmful chemical compounds. This ensures that harmful chemicals are not emitted into the environment, and that water is not wasted.

Terrachoice-EcoLogo Certification

Environmental certification by the Government of Canada

The Town of Caledon Progress Report was printed by an EcoLogo certified printer. This program recognizes manufacturers and suppliers of environmentally preferable products and services.

Bullfrog Power

Clean, Reliable Electricity

The Town of Caledon Progress Report was produced utilizing Bullfrog Power to power the printing presses. Bullfrog Power generates power exclusively from wind and low-impact water power generators and meet or exceed the federal government's EcoLogo standards for renewable electricity.

Environmentally Friendly Paper (Recycled Paper)

The Town of Caledon Progress Report was printed on Opus paper which is FSC Certified, 30% recycled post consumer content and is process-chlorine-free and acid free.

Forest Stewardship Council (FSC) Certification

The Town of Caledon Progress Report was printed on paper and by a printer that is Forest Stewardship Council (FSC) certified. FSC promotes environmentally appropriate, socially beneficial and economically viable management of the world's forests.

ISO 14001

The Town of Caledon Progress Report was produced by an ISO 14001 certified printer. Fully committed to continuous improvements in waste reduction and pollution prevention, Warren's has a comprehensive environmental management system that integrates sound business practices with environmental, health, safety and quality control practices.

