

# The 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 2005 report on the Municipal Performance Measurement Program reflects a year-by-year comparison using criteria established by the province in 2004.

Performance Measure	2005	2004
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## General Government

### Efficiency Measured

#### Operating costs for governance and corporate management as a percentage of total municipal operating costs

	2005	2004
Operating costs for governance and corporate management	\$2,261,507	\$2,154,114
Total municipal operating costs	\$31,754,950	\$30,982,845

## Fire Services

### Efficiency Measured

#### Operating costs for fire services per \$1,000 of property assessment

	2005	2004
Operating costs for fire services	\$3,946,855	\$3,609,434
Total property assessment / 1,000	\$7,261,251	\$6,987,988
Average response time per emergency call	7.7 minutes	7.1 minutes
Number of emergency responses (including fire)	2,233	2,003
Number of fire responses	220	159

### Explanation

The Fire & Emergency Services Department provides the following services: fire suppression, first response medical service, rescue (high angle, water) auto extrication, hazardous material first responder, mutual aid to other municipalities, fire code enforcement, public education, and assistance to other agencies. Operating costs have increased to reflect the hiring of additional full-time firefighters in the village of Bolton.

## Road Services

### PAVED (HARD TOP) ROADS

#### Efficiency Measured

#### Operating costs for paved (hard top) roads per lane kilometre

	2005	2004
Operating costs for paved (hard top) roads	\$561,343	\$511,196
Total paved (hard top) lane kilometres	1,266	1,150

### Explanation

Maintenance activities include frost heave/base repairs/utility cut repair, cold mix patching, shoulder maintenance, surface maintenance, surface sweeping and surface flushing. Increased costs reflect the aging infrastructure and commodity price increases (i.e. cold mix and fuel). Operating costs do not include resurfacing costs, which are allocated in capital expenditures.

Performance Measure	2005	2004
<b>UNPAVED (LOOSE TOP) ROADS</b>		
<i>Efficiency Measured</i>		
<b>Operating costs for unpaved (loose top) roads per lane kilometre</b>	<b>\$1,936</b>	<b>\$1,797</b>
Operating costs for unpaved (loose top) roads	\$538,383	\$521,108
Total unpaved (loose top) lane kilometres	278	290
<i>Explanation</i>		
Maintenance activities include dust suppression (calcium chloride), loose top grading, loose top gravelling, spot base repairs and wash-out repairs. Increased costs due to spot gravelling, and increased commodity prices for gravel and dust.		
<b>WINTER CONTROL</b>		
<i>Efficiency Measured</i>		
<b>Operating costs for winter control per lane kilometre</b>	<b>\$1,954</b>	<b>\$1,838</b>
Operating costs for winter control	\$2,226,319	\$2,646,660
Total lane kilometres maintained in winter	1,512	1,440
<i>Explanation</i>		
Operating costs for winter control maintenance are influenced by: frequency and severity of winter storm events, extent of road network located in urban areas vs. rural areas, municipality's service standard for road conditions after a storm event, climate condition, number and extent of area prone to drifting, 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, infrastructure age, preparedness, new improved standards and legislation, competitive market conditions, existence of active competition for service supply influences cost structure of service provision by either the public sector or private contractors.		
<b>ADEQUACY OF ROADS</b>		
<i>Efficiency Measured</i>		
<b>Percentage of paved lane kilometres tested and rated as good to very good</b>	<b>23.4%</b>	<b>29.5%</b>
Number of paved lane kilometers where the condition is rated as good to very good	296	340
Total number of paved lane kilometres	1,266	1,150
<b>WINTER EVENT RESPONSES</b>		
<i>Efficiency Measured</i>		
<b>Percentage of winter event responses that met or exceeded locally determined road maintenance standards</b>	<b>95.7%</b>	<b>92.6%</b>
Number of winter event responses that met or exceeded locally determined road maintenance standards	66	50
Total number of winter events	69	54

Performance Measure	2005	2004
<b>Parks and Recreation*</b>		
<b>OPERATING COSTS - PARKS</b>		
<i>Efficiency Measured</i>		
<b>Operating costs for parks per person</b>	<b>\$31</b>	<b>N/A</b>
Operating costs for parks	\$1,800,049	N/A
Total population	57,900	N/A
<b>PARKS</b>		
<i>Efficiency Measured</i>		
<b>Total hectares of open space per 1,000 persons</b>	<b>3.94</b>	<b>N/A</b>
Total hectares of open space	228	N/A
Total population	57,900	N/A
<i>Efficiency Measured</i>		
<b>Total kilometres of trails per 1,000 persons</b>	<b>0.725</b>	<b>N/A</b>
Total kilometres of trails	42	N/A
Total population	57,900	N/A
<b>OPERATING COSTS - RECREATION PROGRAMS</b>		
<i>Efficiency Measured</i>		
<b>Operating costs for recreation programs per person</b>	<b>\$42</b>	<b>N/A</b>
Operating costs for recreation programs	\$2,435,647	N/A
Total population	57,900	N/A
<i>Explanation</i>		
Includes camps, aquatics, pre-school, fitness, lifestyle and programs at the Caledon Centre for Recreation & Wellness.		
<b>PARTICIPANT HOURS</b>		
<i>Efficiency Measured</i>		
<b>Total participant hours for recreation programs per 1,000 persons</b>	<b>53,930</b>	<b>N/A</b>
Total participant hours for recreation programs	3,122,518	N/A
Total population	57,900	N/A
<i>Explanation</i>		
Total hours for registered programs = 688,778; Total hours for drop-in programs = 496,466; Total hours for permitted programs = 1,937,274. (Excludes participant hours for special events = 1,950)		
<b>OPERATING COSTS - RECREATION FACILITIES</b>		
<i>Efficiency Measured</i>		
<b>Operating costs for recreation facilities per person</b>	<b>\$71</b>	<b>N/A</b>
Operating costs for recreation facilities	\$4,081,935	N/A
Total population	57,900	N/A
<i>Explanation</i>		
Excludes recreation programming costs.		

\* Efficiency measures for Parks & Recreation was a new MPMP category in 2004. Because of the significant changes in the process for reporting Parks & Recreation costs between 2004 and 2005, the Town of Caledon is using 2005 as its base year for reporting MPMP data in this category.

Performance Measure	2005	2004
<b>RECREATION FACILITY SPACE</b>		
<i>Efficiency Measured</i>		
<b>Square metres of recreation facility space per 1,000 persons</b>	<b>626.43</b>	<b>N/A</b>
Square metres of recreation facility space	36,270	N/A
Total population	57,900	N/A
<i>Explanation</i>		
Facility space also includes tennis courts and outdoor rink. Costs include overhead i.e. insurance, etc.		
<b>SUBTOTAL: PARKS, PROGRAMS, FACILITIES</b>		
<i>Efficiency Measured</i>		
<b>Operating costs for parks, recreation programs and recreation facilities per person (subtotal)</b>	<b>\$144</b>	<b>N/A</b>
Operating costs for parks, recreation programs, recreation facilities	\$8,317,631	N/A
Total population	57,900	N/A
<b>Library Services</b>		
<b>OPERATING COSTS PER PERSON</b>		
<i>Efficiency Measured</i>		
<b>Operating costs for library services per person</b>	<b>\$38</b>	<b>\$37</b>
Operating costs for library services	\$2,209,368	\$2,118,451
Total population	57,900	56,822
<b>OPERATING COSTS PER USE</b>		
<i>Efficiency Measured</i>		
<b>Operating costs for library services per use</b>	<b>\$3</b>	<b>\$3</b>
Operating costs for library services	\$2,209,368	\$2,118,451
Total library uses for the Town of Caledon	802,597	631,563
<b>Land Use Planning</b>		
<i>Efficiency Measured - Growth and Settlement Pattern</i>		
<b>Percentage of new lots, blocks and/or units with final approval which are located within settlement areas</b>	<b>100%</b>	<b>97.3%</b>
Number of new lots, blocks and/or units with final approval which are located within settlement areas	40	252
Total number of new lots, blocks and/or units with final approval within the entire municipality	40	259
<i>Explanation</i>		
Demonstrates that the vast majority of lots being created are in the settlement areas. Includes new lots, blocks and/or units with final approval located in Palgrave Estates residential community.		

Performance Measure	2005	2004
<i>Efficiency Measured - Preservation of Agricultural Land in Reporting Year</i>		
<b>Percentage of land designated for agricultural purposes in the Official Plan which was not re-designated for other uses during the reporting year</b>	<b>100%</b>	<b>100%</b>
Hectares of land designated for agricultural purposes in the Official Plan as of January 1	31,414	31,414
Hectares of land designated for agricultural purposes in the Official Plan as of December 31	31,414	31,414
<i>Efficiency Measured - Agricultural Land Relative to Base Year</i>		
<b>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</b>	<b>99.9%</b>	<b>99.9%</b>
Hectares of land designated for agricultural purposes in the Official Plan as relative to the base year of 2000	31,418	31,418
Hectares of land designated for agricultural purposes in the Official Plan as of December 31	31,414	31,414
<i>Efficiency Measured - Re-designated Agricultural Land</i>		
<b>Number of hectares of land originally designated for agricultural purposes which was re-designated for other uses in the reporting year</b>	<b>0</b>	<b>0</b>
Number of hectares of land originally designated for agricultural purposes which was re-designated for other uses since January 1, 2000	4	4
<i>Efficiency Measured - Size of Settlement Area</i>		
<b>Percentage change in the size of the settlement area relative to the base year of 2004</b>	<b>0%</b>	<b>0%</b>
Hectares of land in the settlement area as of December 31, 2005 less the number of hectares of land in the settlement area as of January 1, 2004	0	0
Hectares of land in the settlement area as of January 1, 2004	7,923	7,923
<i>Explanation</i>		
Includes Palgrave Estates residential community (3,910 hectares).		