

Memorandum

Date: June 21, 2016

To: Members of Council

Submitted by: Vida Reeves, Financial Analyst, Finance & Infrastructure Services

Subject: 2015 Municipal Performance Measurement Program (MPMP)

EXECUTIVE SUMMARY

- In accordance with Section 299 of the *Municipal Act, 2001*, municipalities are required to measure and report to taxpayers on the efficiency and effectiveness of their operations. This reporting is referred to as the Municipal Performance Measurement Program (MPMP) and is designed to capture various relevant statistical metrics.
- Attached are the MPMP results for the Town of Caledon based on the 2015 year end results.

PURPOSE (background)

The annual reporting of a municipality's operations is mandatory in Ontario under section 299 of the *Municipal Act, 2001*. The Municipal Performance Measurement Program (MPMP) collects statistical municipal services data as part of the Financial Information Return (FIR).

The Ministry of Municipal Affairs and Housing (MMAH) provides extensive FIR schedules for municipalities to complete each year. MMAH generally updates the schedules annually to reflect changes in the Provincial information gathering requirements, trends, and other factors to help the Province get a better overview of the finances of all municipalities in Ontario. Previous year's MPMP results are available on the Ministry of Municipal Affairs and Housing website.

As in prior years, the Town of Caledon will post the MPMP results for the 2015 reporting year on the Town's website and report the results to the Ministry of Municipal Affairs and Housing in compliance with the *Municipal Act, 2001*.

FINANCIAL IMPLICATIONS

The municipal performance measures for 2015, as listed on Schedule A of this memo, are reported on the Town of Caledon's 2015 Financial Information Return which is submitted to the Ministry of Municipal Affairs and Housing.

ATTACHMENTS

Schedule A – 2015 Municipal Performance Measurement Program



2015 MUNICIPAL PERFORMANCE MEASUREMENT PROGRAM

| BUILDING SERVICES | | 2015 | | |
|---|--|--|---|--|
| What method does your municipality use to determine total construction value? | Applicant's Declared Value | | | |
| | \$ | | | |
| Total Value of Construction Activity based on permits issued | \$421,728,785 | | | |
| | Number of Building Permits | Total Value of Building Permits | | |
| Residential properties | 1,253 | \$347,226,997 | | |
| All other property classes | 181 | \$74,501,788 | | |
| | 1,434 | \$421,728,785 | | |
| 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): | Median Number of Working Days | | | |
| a) Category 1: Houses (houses not exceeding 3 storeys/600 square metres) Reference: provincial standard is 10 working days | 5 | | | |
| b) Category 2: Small Buildings (small commercial/industrial not exceeding 3 storeys/600 square metres) Reference: provincial standard is 15 working days | 5 | | | |
| c) Category 3: Large Buildings (large residential/commercial/industrial/institutional) Reference: provincial standard is 20 working days | 10 | | | |
| d) Category 4: Complex Buildings (post disaster buildings, including hospitals, power/water, fire/police/EMS), communications Reference: provincial standard is 30 working days | 0 | | | |
| | Number of Complete Applications | Number of Incomplete Applications | Total Number of Complete and Incomplete Applications | |
| a) Category 1: Houses (houses not exceeding 3 storeys/600 square metres) | 1,253 | 0 | 1,253 | |
| b) Category 2: Small Buildings (small commercial/industrial not exceeding 3 storeys/600 square metres) | 81 | 0 | 81 | |
| c) Category 3: Large Buildings (large residential/commercial/industrial/institutional) | 100 | 0 | 100 | |
| d) Category 4: Complex Buildings (post disaster buildings, including hospitals, power/water, fire/police/EMS), communications | 0 | 0 | 0 | |
| Subtotal | 1,434 | 0 | 1,434 | |

Note: 2014 Building Permit data has been restated to reflect the corrected number and value of permits issued.

| 2014 (restated) | | |
|--|--|---|
| Applicant's Declared Value | | |
| \$ | | |
| \$216,073,660 | | |
| Number of Building Permits | Total Value of Building Permits | |
| 710 | \$143,351,090 | |
| 159 | \$72,722,570 | |
| 869 | \$216,073,660 | |
| Median Number of Working Days | | |
| 9 | | |
| 13 | | |
| 20 | | |
| 0 | | |
| Number of Complete Applications | Number of Incomplete Applications | Total Number of Complete and Incomplete Applications |
| 710 | 1 | 711 |
| 109 | 0 | 109 |
| 50 | 1 | 51 |
| 0 | 0 | 0 |
| 869 | 2 | 871 |

| PLANNING AND DEVELOPMENT | | 2015 | |
|--|--|--------------------------------|--|
| Land Use Planning | RESIDENTIAL UNITS WITHIN SETTLEMENT AREAS | TOTAL RESIDENTIAL UNITS | |
| Number of residential units in new detached houses (using building permit information) | 242 | 285 | |
| Number of residential units in new semi-detached houses (using building permit information) | 80 | 80 | |
| Number of residential units in row houses (using building permit information) | 97 | 97 | |
| Number of residential units in new apartments/condo apartments (using building permit information) | 0 | 0 | |
| Subtotal | 419 | 462 | |
| Land Designated for Agricultural Purposes | DATA | UNITS | |
| Hectares of land designated for agricultural purposes in the Official Plan as of December 31, 2015 * | 30,622 | Hectares | |
| <i>* Area of agricultural land adjusted in 2015 due to ROPA 29</i> | | | |

| 2014 | |
|--|--------------------------------|
| RESIDENTIAL UNITS WITHIN SETTLEMENT AREAS | TOTAL RESIDENTIAL UNITS |
| 387 | 402 |
| 73 | 73 |
| 134 | 134 |
| 0 | 0 |
| 594 | 609 |
| DATA | UNITS |
| 30,829 | Hectares |

| RECREATION SERVICES | | 2015 | |
|---|-------------|----------------|--|
| Trails | DATA | UNITS | |
| Total kilometres of trails (owned by municipality and third parties) | 185 | KM | |
| <i>Note: 2014 data has been restated to reflect the corrected kilometres of trails.</i> | | | |
| Indoor Recreation Facilities | DATA | UNITS | |
| Square metres of indoor recreation facilities (municipally owned) | 34,234 | m ² | |
| Outdoor Recreation Facilities (Note 1) | DATA | UNITS | |
| Square metres of outdoor recreation facility space (municipally owned) | 438,551 | m ² | |
| <i>Note: Prior year comparatives reported Tennis Court space only. Current year data has been updated to include parks that meet the defined definitions in the MPMP guidelines eg. baseball diamonds, soccer fields including Johnston Sports Park, Caledon East Soccer Complex, etc.)</i> | | | |

| 2014 | |
|-------------|----------------|
| DATA | UNITS |
| 185 | KM |
| DATA | UNITS |
| 34,234 | m ² |
| DATA | UNITS |
| 12,833 | m ² |

| TRANSPORTATION SERVICES | | 2015 | |
|--|-----------------|--|---------------------|
| Paved Roads | | | |
| Roads: Total Paved Lane KM ** | | 1,351 | KM |
| Condition of Roads : Number of paved lane kilometres where the condition is rated as good to very good | | 326 | KM |
| Has the entire municipal road system been rated?. | | Yes | |
| Indicate the <i>rating system</i> used and the <i>year the rating was conducted</i> | | Pavement Condition Index 2015 | |
| Unpaved Roads | | | |
| Roads: Total Unpaved Lane KM | | 241 | KM |
| Winter Control | | | |
| Total Lane KM maintained in winter ** | | 1,592 | KM |
| Transit | | | |
| Total number of regular service passenger trips on conventional transit in service area | | 6,688 | |
| Population of service area | | 1,234 | |
| Bridges and Culverts | | | |
| Bridges and Culverts : Total Square Metres of Surface Area on Bridges and Culverts | | 20,422 | m ² |
| Have all bridges and culverts in the municipal system been rated? | | Yes | |
| Indicate the rating system used and the year the rating was conducted | | Bridge Condition Index and Defferal Cost Analysis - 2015 | |
| | | Number of structures where the condition of primary components is rated as good to very good, requiring only repair | Total Number |
| | Bridges | 33 | 60 |
| | Culverts | 14 | 73 |
| | Subtotal | 47 | 133 |

| 2014 | |
|--|---------------------|
| 1,293 | KM |
| 323 | KM |
| Yes | |
| Pavement Condition Index 2014 | |
| 241 | KM |
| 1,534 | KM |
| 7,821 | |
| 1,234 | |
| 20,422 | m ² |
| Yes | |
| Bridge Condition Index and Defferal Cost Analysis - 2014 | |
| Number of structures where the condition of primary components is rated as good to very good, requiring only repair | Total Number |
| 33 | 60 |
| 14 | 73 |
| 47 | 133 |

| ENVIRONMENTAL SERVICES | | 2015 | |
|--|--|-------|----|
| Storm Water Management | | | |
| Urban Storm Water Management: Total KM of Urban Drainage System plus (0.005 KM times No. of Catch basins) ** | | 183 | KM |
| Rural Storm Water Management: Total KM of Rural Drainage System plus (0.005 KM times No. of Catch basins) ** | | 1,221 | KM |

** Total Paved Lane KM, Lane KM maintained in winter and Storm Water Management KM increased in 2015 due to assumption of portion of roads in new subdivisions

| 2014 | |
|-------|----|
| 153 | KM |
| 1,200 | KM |