

Performance Measures

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 2007 report on the Municipal Performance Measurement Program reflects a year-to-year comparison using criteria established by the province.

Performance Measure	2007	2006
General Government		
Operating costs for governance and corporate management as a percentage of total municipal operating costs	8.6%	8.2%
Operating costs for governance and corporate management	\$3,075,169	\$2,678,057
Total municipal operating costs	\$35,921,782	\$32,693,024
Fire Protection		
Operating costs for fire services per \$1,000 of property assessment	\$0.58	\$0.55
Operating costs for fire services	\$4,818,024	\$4,471,288
Total property assessment / 1,000	\$8,259,800	\$8,168,806
Average response time per emergency call	8.39 minutes	8.12 minutes
Number of emergency responses (including fire)	2,207	2,146
Number of fire responses	154	139
Road Services		
Operating costs for paved (hard top) roads per lane kilometre	\$925.52	\$1,048.04
Operating costs for paved (hard top) roads	\$1,143,939	\$1,326,816
Total paved (hard top) lane kilometres	1,236	1,207
<i>Note: 2006 lane kilometres restated to reflect revised database information</i>		
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. Reduced cost is a result of reduced road base and asphalt maintenance activity to attend to a less severe road break-up during the spring thaw than was experienced in 2006.		
Operating costs for unpaved (loose top) roads per lane kilometre	\$2,440.71	\$1,859.43
Operating costs for unpaved (loose top) roads	\$612,617	\$516,922
Total unpaved (loose top) lane kilometres	251	280
<i>Note: 2006 lane kilometres restated to reflect revised database information</i>		
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.		



Performance Measure	2007	2006
Operating costs for winter maintenance of roadways per lane kilometre maintained in winter	\$2,309.11	\$1,384.28
Operating costs for winter maintenance	\$3,433,642	\$2,134,563
Total lane kilometres maintained in winter	1,487	1,487

Note: 2006 lane kilometres restated to reflect revised database information

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).

Performance Measure	2007	2006
Percentage of paved lane kilometres where the condition is rated as good to very good	54.2%	62.0%
Number of paved lane kilometres where the condition is rated as good to very good	670	785
Total number of paved lane kilometres	1,236	1,207

Note: 2006 lane kilometres restated to reflect revised database information

Performance Measure	2007	2006
Percentage of winter events where the response met or exceeded locally determined municipal service levels for road maintenance	100%	100%
Number of winter events where the response met or exceeded locally determined municipal service levels for road maintenance	74	60
Total number of winter events	74	60

Parks and Recreation

PARKS

Performance Measure	2007	2006
Operating costs for parks per person	\$29.40	\$27.55
Operating costs for parks	\$1,702,306	\$1,595,002
Total population	57,900	57,900

Explanation

Increased cost reflects increase in costs of materials, utilities, contracted services and labour rates.

Performance Measure	2007	2006
Hectares of open space per 1,000 persons (municipally owned)	4.836	4.801
Total hectares of open space (municipally owned)	280	278
Total population/1,000	57.900	57.900
Total kilometres of trails per 1,000 persons	0.725	0.725
Total kilometres of trails (owned by municipality and third parties)	42	42
Total population/1,000	57.900	57.900

RECREATION

Performance Measure	2007	2006
Operating costs for recreation programs per person	\$47.27	\$46.56
Operating costs for recreation programs	\$2,736,935	\$2,695,848
Total population	57,900	57,900

Performance Measure	2007	2006
Participant hours for recreation programs		
Total hours for special events	8,922	3,341
Total hours for registered programs	978,460	965,122
Total hours for drop-in programs	176,527	133,470
Total hours for permitted programs	2,278,676	2,099,664

Performance Measure	2007	2006
Total participant hours for recreation programs per 1,000 persons	59,303.333	55,237.582
Total participant hours for recreation programs (registered, drop-in and permitted programs)	3,433,663	3,198,256
Total population/1,000	57.900	57.900

Performance Measure	2007	2006
Operating costs for recreation facilities per person	\$74.15	\$71.25
Operating costs for recreation facilities	\$4,293,192	\$4,125,138
Total population	57,900	57,900

Performance Measure	2007	2006
Square metres of indoor recreation facilities per 1,000 persons (municipally owned)	520.760	403.921
Square metres of indoor recreation facilities (municipally owned)	30,152	23,387
Total population/1,000	57.900	57.900

Performance Measure	2007	2006
Square metres of outdoor recreation facility space per 1,000 persons (municipally owned)	222.504	222.504
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

Performance Measures

Performance Measure	2007	2006
Operating costs for parks, recreation programs and recreation facilities per person (subtotal)	\$150.82	\$142.28
Operating costs for parks, recreation programs and recreation facilities	\$8,732,433	\$8,237,918
Total population	57,900	57,900
Library Services		
Operating costs for library services per person	\$45.68	\$42.20
Operating costs for library services	\$2,645,061	\$2,443,517
Total population	57,900	57,900
Operating costs for library services per use	\$2.30	\$2.15
Operating costs for library services	\$2,645,061	\$2,443,517
Total library uses for Town of Caledon	1,150,604	1,137,471
Library uses per person	19.872	19.645
Total library uses	1,150,604	1,137,471
Total population	57,900	57,900
Types of uses		
Electronic library uses as a percentage of total library uses	35.0%	48.7%
Non-electronic library uses as a percentage of total library uses	65.0%	51.3%
Land Use Planning		
Percentage of new residential units located within settlement areas	70.8%	N/A
Number of new residential units located within settlement areas	63	N/A
Total number of new residential units within the entire municipality	89	N/A
Percentage of land designated for agricultural purposes which was not re-designated for other uses during the reporting year	98.59%	100.00%
Hectares of land designated for agricultural purposes in the Official Plan as of December 31st of the reporting year	30,970	31,412
Hectares of land designated for agricultural purposes in the Official Plan as of January 1st of the reporting year	31,412	31,414

Performance Measure	2007	2006
Percentage of land designated for agricultural purposes which was not re-designated for other uses relative to the base year of 2000	98.57%	99.98%
Hectares of land designated for agricultural purposes in the Official Plan as of December 31st of the reporting year	30,970	31,412
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	442	2
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	6
Size of Settlement Area		
Hectares of land in the settlement area as of December 31st of the reporting year	8,367	7,925
Percentage change in the size of the settlement area relative to the base year of 2004	5.60%	0.0%
Hectares of land in the settlement area as of December 31 of reporting year less the number of hectares of land in the settlement area as of January 1, 2004	444	2
Hectares of land in the settlement area as of January 1, 2004	7,923	7,923