



2004 MUNICIPAL PERFORMANCE MEASUREMENT PROGRAM

Beginning with the reporting year of 2000, all municipalities in Ontario are required to release information on the efficiency and effectiveness of operations in a variety of areas. For the 2004 reporting year, the areas are:

Local Government
Police
Transit
Storm Water
Solid Waste
Library

Fire
Roads
Wastewater
Drinking Water
Parks and Recreation
Land Use Planning

Comparison information is provided only where the data is similar. Since 2000, the Province has introduced new measures and made several changes to how the measures are calculated. These changes will improve the quality and meaning of the measure in the future. However, this means several measures cannot be compared with the results from previous years.

The measures are affected by a number of factors, making direct comparisons between municipalities difficult. The factors include: population, geographic size, location of municipality, weather conditions, economic conditions, assessment values, mix of assessment type between classes, wage levels, and range and level of services provided. These factors, and others associated with the individual measures, must be considered if comparisons are attempted.

Further information on the Province's Municipal Performance Measurement Program may be obtained from the Ministry of Municipal Affairs and Housing. Their Web site is <http://www.mah.gov.on.ca>.

Local Government

| 1.1 GENERAL GOVERNMENT – EFFICIENCY | | | | | |
|--|------|------|------|---------------|--|
| | 2004 | 2003 | 2002 | 2001 | |
| | 4.9% | 5.1% | 5.1% | Not available | |
| <p>Efficiency Measure Operating costs for governance and corporate management as a percentage of total municipal operating costs.</p> <p>Objective Efficient municipal government.</p> | | | | | |
| <p>Notes This measure includes expenses for Mayor and Council, Council Support, City Manager, Corporate Accounting, Real Estate, Taxation, Financial Reporting, and other Corporate Management costs.</p> <p>Calculation</p> $\frac{\text{Operating costs for governance and corporate management}}{\text{Total municipal operating costs}} = \frac{\$1,314,395}{\$26,855,197} \times 100$ <p>Note: Total municipal operating costs exclude transfer costs such as Public Health, Ambulance, Welfare, Homes for the Aged, Child Care and Social Housing.</p> | | | | | |

Fire Services

| 2.1 FIRE SERVICES – EFFICIENCY | | | | | |
|--|--------|--------|--------|--------|--------|
| | 2004 | 2003 | 2002 | 2001 | 2000 |
| | \$1.43 | \$1.35 | \$1.32 | \$1.36 | \$1.38 |
| <p>Efficiency Measure Operating costs for fire services per \$1,000 of assessment.</p> <p>Objective Efficient fire services.</p> | | | | | |
| <p>Notes</p> <p>In order to meet the increased needs of the community and to provide better fire service, the City added two full-time firefighters and a part-time Emergency Planning position in 2004.</p> <p>Costs include combined 911/dispatch service expenses.</p> <p>Costs include an interdepartmental water charge for contribution to oversizing, water usage and hydrant protection. With these costs excluded, the measure would be: 2004 - \$1.39 (2003 -\$1.30).</p> <p>Operating costs include a \$231,218 charge for program support overhead.</p> | | | | | |
| <p>Calculation</p> $ \begin{array}{r} \frac{\text{Operating costs for fire services}}{\text{Total property assessment / 1,000}} \\ = \\ \frac{\$3,023,275}{\$2,108,915} \end{array} $ <p>Total Property Assessment for the City increased by 4.2% in 2004 and 11.0% in 2003.</p> | | | | | |

Police Services

| 3.1 POLICE SERVICES – EFFICIENCY | | | | | |
|--|----------|----------|----------|----------|--|
| | 2004 | 2003 | 2002 | 2001 | |
| | \$393.84 | \$340.13 | \$322.91 | \$331.65 | |
| <p>Efficiency Measure Operating costs for police services per household.</p> <p>Objective Efficient police services.</p> | | | | | |
| <p>Notes</p> <p>The City's police services are provided through a contract with the OPP.</p> <p>The OPP contract is reconciled on a yearly basis in April, after the Province's year-end. Adjustments to the previous year's contract are included in the performance measure results in the next year. The amount of the adjustment can change significantly from year to year. If the adjustments were reported in the year they apply to, the measure would be 2004 - \$356.70 (2003 - \$367.15).</p> <p>Operating costs include a \$16,779 charge for program support overhead.</p> | | | | | |
| <p>Calculation</p> <div style="text-align: center; margin-left: 100px;"> <p><u>Operating costs for police services</u></p> <p>Total households</p> <p>=</p> <p><u>\$4,902,166</u></p> <p>12,447</p> </div> | | | | | |

3.2 VIOLENT CRIME RATE

| | 2004 | 2003 | 2002 | 2001 | |
|--|-------|-------|-------|---------------|--|
| | 14.66 | 15.08 | 17.19 | Not available | |

Effectiveness Measure

Violent crime rate per 1,000 persons.

Objective

Safe communities.

Notes

Due to changes in the definition of categories, and the transition to a new provincial reporting system, the statistics are not comparable between 2001 and 2002.

Calculation

$$\frac{\text{Total number of actual incidents of violent crime}}{\text{Total population} / 1,000} = \frac{412}{28,096 / 1,000}$$

3.3 PROPERTY CRIME RATE

| | 2004 | 2003 | 2002 | 2001 | |
|--|-------|-------|-------|---------------|--|
| | 48.65 | 52.06 | 59.78 | Not available | |

Effectiveness Measure

Property crime rate per 1,000 persons.

Objective

Safe communities.

Notes

Due to changes in the definition of categories, and the transition to a new provincial reporting system, the statistics are not comparable between 2001 and 2002.

Calculation

$$\frac{\text{Total number of actual incidents of property crime}}{\text{Total population} / 1,000} = \frac{1,367}{28,096 / 1,000}$$

| 3.4 TOTAL CRIME RATE | | | | |
|---|--------|--------|--------|--|
| | 2004 | 2003 | 2002 | |
| | 109.38 | 112.16 | 116.88 | |
| <p>Effectiveness Measure Total crime rate per 1,000 persons (Criminal Code offences excluding traffic).</p> <p>Objective Safe Communities.</p> | | | | |
| <p>Notes</p> | | | | |
| <p>Calculation</p> $ \begin{array}{r} \frac{\text{Total number of actual incidents}}{\text{Total population} / 1,000} \\ = \\ \frac{3,073}{28,096 / 1,000} \end{array} $ | | | | |
| 3.5 YOUTHS CHARGED | | | | |
| | 2004 | 2003 | 2002 | |
| | 67.38 | 77.25 | 86.27 | |
| <p>Effectiveness Measure Number of youths charged per 1,000 youths.</p> <p>Objective Safe Communities.</p> | | | | |
| <p>Notes</p> | | | | |
| <p>Calculation</p> $ \begin{array}{r} \frac{\text{Total number of youths charged}}{\text{Youth population} / 1,000} \\ = \\ \frac{157}{2,330 / 1,000} \end{array} $ | | | | |

Roads

| 4.1 PAVED ROADS – EFFICIENCY | | | | |
|---|----------|----------|----------|--|
| | 2004 | 2003 | 2002 | |
| | \$826.90 | \$735.67 | \$761.22 | |
| <p>Efficiency Measure Operating costs for paved (hard top) roads per lane kilometre.</p> <p>Objective Efficient maintenance of paved roads.</p> | | | | |
| <p>Notes</p> <p>The following costs are included in this measure: patching & crack filling, road restoration, leaf pickup, summer sweep & flush, and shoulder maintenance.</p> <p>In 2004, an increase in durability of patching and improvements to shoulder maintenance methods were responsible for a portion of the increase in this measure.</p> <p>Operating costs include a \$21,813 charge for program support overhead.</p> | | | | |
| <p>Calculation</p> $ \begin{array}{r} \text{Operating costs for paved roads} \\ \hline \text{Total paved lane kilometres} \\ = \\ \hline \text{\$289,414} \\ \hline 350 \end{array} $ | | | | |
| 4.2 UNPAVED ROADS – EFFICIENCY | | | | |
| <p>Notes</p> <p>There are no unpaved roads maintained by the City.</p> | | | | |

4.3 WINTER MAINTENANCE OF ROADS – EFFICIENCY

| | 2004 | 2003 | 2002 | |
|--|------------|------------|------------|--|
| | \$2,449.73 | \$2,471.67 | \$2,128.83 | |

Efficiency Measure

Operating costs for winter maintenance of roadways per lane kilometre maintained in winter.

Objective

Efficient winter maintenance of roads.

Notes

Costs include a portion of administration and centralized expenses for the Public Works department.

The cost of winter control maintenance is related to the weather conditions. Any comparisons must take into account the unique weather conditions of a particular season.

Operating costs include sand cleanup and removal.

Operating costs include a \$61,477 charge for program support overhead.

Calculation

$$\frac{\text{Operating costs for winter maintenance}}{\text{Total lane kilometres maintained in winter}} = \frac{\$857,404}{350}$$

4.4 ADEQUACY OF PAVED ROADS

| | 2004 | 2003 | 2002 | 2001 | |
|--|-------|-------|-------|-------|--|
| | 37.4% | 36.7% | 33.1% | 34.6% | |

Effectiveness Measure

Percentage of paved lane kilometres where the condition is rated as good to very good.

Objective

Pavement condition meets municipal objectives.

Notes

Calculation

$$\frac{\text{Number of paved lane kilometres where the condition is rated as good to very good}}{\text{Total number of paved lane kilometres}} \times 100 = \frac{131}{350} \times 100$$

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| 4.5 WINTER EVENT RESPONSES | | | | | |
|---|-------|-------|-------|-------|-------|
| | 2004 | 2003 | 2002 | 2001 | 2000 |
| | 93.8% | 95.1% | 91.2% | 96.2% | 95.7% |
| <p>Effectiveness Measure Percentage of winter events where the response met or exceeded locally determined municipal service levels for road maintenance.</p> <p>Objective Appropriate response to winter storm events.</p> | | | | | |
| <p>Notes</p> <p>Calculation</p> $\frac{\text{Number of winter events where the response met or exceeded locally determined municipal service levels for road maintenance}}{\text{Total number of winter events}} \times 100$ $= \frac{75}{80} \times 100$ | | | | | |

Conventional Transit

| 5.1 CONVENTIONAL TRANSIT – EFFICIENCY | | | | | |
|---------------------------------------|--------|--------|--------|------|---------------|
| | 2004 | 2003 | 2002 | 2001 | 2000 |
| | \$3.07 | \$3.28 | \$3.33 | 3.43 | Not available |

Efficiency Measure

Operating costs for conventional transit per regular service passenger trip.

Objective

Efficient conventional transit services.

Notes

The number of passenger trips is increasing at a faster rate than costs, resulting in a lower measure. Estimated passenger trips increased by approximately 10% in 2004 while costs increased by 3.4%.

Operating costs include a \$5,325 charge for program support overhead.

Calculation

$$\frac{\text{Operating costs for conventional transit}}{\text{Total number of regular service passenger trips on conventional transit in service area}} = \frac{\$797,857}{259,669}$$

| 5.2 CONVENTIONAL TRANSIT RIDERSHIP | | | | | |
|------------------------------------|------|------|------|------|------|
| | 2004 | 2003 | 2002 | 2001 | 2000 |
| | 9.24 | 8.29 | 7.82 | 7.83 | 7.71 |

Effectiveness Measure

Number of conventional transit passenger trips per person in the service area in a year.

Objective

Maximum utilization of municipal transit services.

Notes

Calculation

$$\frac{\text{Total number of regular service passenger trips on conventional transit in service area}}{\text{Population of service area}} = \frac{259,669}{28,096}$$

Wastewater (Sewage)

| 6.1 WASTEWATER COLLECTION – EFFICIENCY | | | |
|---|------------|------------|--|
| | 2004 | 2003 | |
| | \$2,508.81 | \$2,178.08 | |
| <p>Efficiency Measure Operating costs for the collection of wastewater per kilometre of wastewater main.</p> <p>Objective Efficient municipal wastewater collection services.</p> | | | |
| <p>Notes</p> <p>Costs include a portion of administration and centralized expenses for Public Works department.</p> <p>The increase from 2003 to 2004 was primarily due to moving some maintenance functions (flushing and televising) from the capital to operating budgets.</p> <p>Operating costs include a \$41,093 charge for program support overhead.</p> | | | |
| <p>Calculation</p> <div style="text-align: center; margin-top: 20px;"> $\frac{\text{Operating costs for wastewater collection}}{\text{Total kilometres of wastewater mains plus (0.010 KM times number of connections)}} = \frac{\\$622,184}{248}$ </div> | | | |

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| 6.2 WASTEWATER TREATMENT AND DISPOSAL – EFFICIENCY | | | | | |
|--|----------|----------|----------|----------|--|
| | 2004 | 2003 | 2002 | 2001 | |
| | \$230.40 | \$229.99 | \$255.53 | \$235.26 | |
| <p>Efficiency Measure Operating costs for the treatment and disposal of wastewater per megalitre.</p> <p>Objective Efficient municipal wastewater treatment and disposal services.</p> | | | | | |
| <p>Notes Costs include a portion of administration and centralized expenses for Public Works department. Operating costs include a \$99,146 charge for program support overhead.</p> | | | | | |
| <p>Calculation</p> <div style="text-align: center; margin-top: 20px;"> $\frac{\text{Operating costs for wastewater treatment and disposal}}{\text{Total megalitres of wastewater treated}} =$ $\frac{\\$1,479,844}{6,423}$ </div> | | | | | |

| 6.3 WASTEWATER INTEGRATED SYSTEM – EFFICIENCY | | | | | |
|---|----------|----------|----------|----------|--|
| | 2004 | 2003 | 2002 | 2001 | |
| | \$327.27 | \$319.25 | \$335.84 | \$321.40 | |
| <p>Efficiency Measure Operating costs for the collection, treatment and disposal of wastewater per megalitre (Integrated System).</p> <p>Objective Efficient wastewater system (Integrated System).</p> | | | | | |
| <p>Notes</p> <p>This measure reports the combined cost of measure 6.1 and 6.2.</p> <p>Costs include a portion of administration and centralized expenses for Public Works department.</p> <p>Operating costs include a \$140,239 charge for program support overhead.</p> <p>Calculation</p> $ \begin{array}{r} \frac{\text{Operating costs for wastewater collection, treatment and disposal}}{\text{Total megalitres of wastewater treated}} \\ = \\ \frac{\$2,102,030}{6,423} \end{array} $ | | | | | |

| 6.4 WASTEWATER MAIN BACKUPS | | | | | |
|-----------------------------|-------|------|------|------|--|
| | 2004 | 2003 | 2002 | 2001 | |
| | 43.92 | 0.00 | 0.00 | 0.51 | |

Effectiveness Measure

Number of wastewater main backups per 100 kilometres of wastewater main in a year.

Objective

Municipal sewage management practices prevent environmental and human health hazards.

Notes

Backups reported relate to heavy rainfalls on May 24, 2004.

Calculation

$$\begin{array}{r}
 \frac{\text{Total number of backed up wastewater connections}}{\text{Total kilometres of wastewater mains /100}} \\
 = \\
 \frac{65}{148/100}
 \end{array}$$

| 6.5 WASTEWATER BYPASSES TREATMENT | | | | | |
|-----------------------------------|--------|--------|--------|--------|--|
| | 2004 | 2003 | 2002 | 2001 | |
| | 0.003% | 0.000% | 0.000% | 0.000% | |

Effectiveness Measure

Percentage of wastewater estimated to have by-passed treatment.

Objective

Municipal sewage management practices prevent environmental and human health hazards.

Notes

0.186 megalitres of wastewater bypassed treatment on May 24, 2004.

Calculation

$$\begin{array}{r}
 \frac{\text{Estimated megalitres of untreated wastewater}}{\text{Total megalitres of treated wastewater PLUS}} \\
 \text{estimated megalitres of untreated wastewater} \\
 = \\
 \frac{.186}{6,423} \quad \times 100
 \end{array}$$

Storm Water

| 7.1 URBAN STORM WATER MANAGEMENT – EFFICIENCY | | | |
|--|----------|----------|--|
| | 2004 | 2003 | |
| | \$198.57 | \$164.35 | |
| <p>Efficiency Measure Operating costs for urban storm water management (collection, treatment, disposal) per kilometre of drainage system.</p> <p>Objective Efficient urban storm water management.</p> | | | |
| <p>Notes</p> <p>The increase from 2003 to 2004 was primarily due to moving some maintenance functions (flushing and televising) from the capital to operating budgets.</p> <p>Operating costs include a \$3,883 charge for program support overhead.</p> | | | |
| <p>Calculation</p> <div style="text-align: center; margin-top: 20px;"> <p><u>Operating costs for urban storm water management</u></p> <p>Total km of urban drainage system plus (0.010 KM times number of connections) plus (0.005 KM times number of catch basins)</p> <p>=</p> <p><u>\$55,797</u></p> <p>281</p> </div> | | | |

Drinking Water

| 8.1 DRINKING WATER TREATMENT – EFFICIENCY | | | | | |
|---|----------|----------|----------|----------|--|
| | 2004 | 2003 | 2002 | 2001 | |
| | \$244.41 | \$228.51 | \$230.78 | \$212.60 | |
| <p>Efficiency Measure Operating costs for the treatment of drinking water per megalitre.</p> <p>Objective Efficient municipal water treatment services.</p> | | | | | |
| <p>Notes</p> <p>Costs include a share of billing and meter reading expenses. Costs also include a portion of administration and centralized expenses for Public Works department.</p> <p>Operating costs include a \$91,643 charge for program support overhead.</p> | | | | | |
| <p>Calculation</p> $ \begin{array}{r} \text{Operating costs for treatment of drinking water} \\ \hline \text{Total megalitres of drinking water treated} \\ = \\ \hline \text{\$1,174,138} \\ \hline 4,804 \end{array} $ | | | | | |

| 8.2 DRINKING WATER DISTRIBUTION – EFFICIENCY | | |
|--|------------|------------|
| | 2004 | 2003 |
| | \$2,348.21 | \$2,144.13 |
| <p>Efficiency Measure Operating costs for the distribution of drinking water per kilometre of water distribution pipe.</p> <p>Objective Efficient municipal water distribution services.</p> | | |
| <p>Notes</p> <p>Costs include a share of billing and meter reading expenses. Costs also include a portion of administration and centralized expenses for Public Works department.</p> <p>The increase from 2003 to 2004 was partly due to several expensive water main breaks late in the year. In addition, hydrant painting was included as an ongoing maintenance item.</p> <p>Operating costs include a \$48,386 charge for program support overhead.</p> | | |
| <p>Calculation</p> <div style="text-align: center; margin-top: 20px;"> $\begin{array}{r} \text{Operating costs for distribution of drinking water} \\ \text{Total kilometres of water distribution pipe plus} \\ \text{(0.010 KM times number of connections) plus} \\ \text{(0.005 KM times number of hydrants)} \\ = \\ \underline{\\$619,927} \\ 264 \end{array}$ </div> | | |

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| 8.3 DRINKING WATER INTEGRATED SYSTEM – EFFICIENCY | | | | | |
|---|----------|----------|----------|----------|--|
| | 2004 | 2003 | 2002 | 2001 | |
| | \$373.45 | \$349.66 | \$334.85 | \$320.89 | |
| <p>Efficiency Measure Operating costs for the treatment and distribution of drinking water per megalitre (Integrated System).</p> <p>Objective Efficient municipal water system (Integrated System).</p> | | | | | |
| <p>Notes</p> <p>This measure reports the combined cost of measure 8.1 and 8.2.</p> <p>Costs include billing and meter reading expense. Costs also include a portion of administration and centralized expenses for Public Works department.</p> <p>Operating costs include a \$140,029 charge for program support overhead.</p> <p>Calculation</p> $\frac{\text{Operating costs for treatment and distribution of drinking water}}{\text{Total megalitres of drinking water treated}} = \frac{\$1,794,065}{4,804}$ | | | | | |

| 8.4 BOIL WATER ADVISORIES | | | | | |
|---|--------|--------|--------|--------|--|
| | 2004 | 2003 | 2002 | 2001 | |
| | 0.0000 | 0.0000 | 0.0000 | 0.0000 | |
| <p>Effectiveness Measure 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.</p> <p>Objective Water is safe and meets local needs.</p> | | | | | |
| <p>Notes There were no boil water advisories issued.</p> | | | | | |

| 8.5 BREAKS IN WATER MAINS | | | | | |
|--|-------|-------|-------|-------|--|
| | 2004 | 2003 | 2002 | 2001 | |
| | 12.50 | 16.88 | 12.90 | 12.90 | |
| <p>Effectiveness Measure Number of water main breaks per 100 kilometres of water distribution pipe in a year.</p> <p>Objective Improve system reliability.</p> | | | | | |
| <p>Notes</p> <p>Calculation</p> $\frac{\text{Number of water main breaks in a year}}{\text{Total kilometres of water distribution pipe} / 100} = \frac{20}{160 / 100}$ | | | | | |

Solid Waste Management (Garbage)

| 9.1 GARBAGE COLLECTION – EFFICIENCY | | | | | |
|---|---------|---------|---------|---------|--|
| | 2004 | 2003 | 2002 | 2001 | |
| | \$52.68 | \$54.56 | \$53.43 | \$56.35 | |
| <p>Efficiency Measure Operating costs for garbage collection per tonne.</p> <p>Objective Efficient municipal garbage collection services.</p> | | | | | |
| <p>Notes</p> <p>The City uses a contracted garbage collection service.</p> <p>Calculation</p> $\frac{\text{Operating costs for garbage collection}}{\text{Total tonnes collected from all property classes}} = \frac{\$269,296}{5,112}$ | | | | | |

| 9.2 GARBAGE DISPOSAL – EFFICIENCY | | | | | |
|---|---------|---------|---------|---------|--|
| | 2004 | 2003 | 2002 | 2001 | |
| | \$80.72 | \$62.49 | \$58.41 | \$69.29 | |
| <p>Efficiency Measure Operating costs for garbage disposal per tonne.</p> <p>Objective Efficient municipal garbage disposal services.</p> | | | | | |
| <p>Notes</p> <p>The Performance Measure Program recommends excluding significant one-time issues from the measure. In 2004, the City’s Landfill Site received 40,672 tonnes of soil from the Recreation Centre property. Although the tonnage was excluded from the measure, there is no mechanism to exclude the additional costs related to handling the soil. The additional costs were \$40,212. With the costs excluded, the 2004 measure would be \$75.74.</p> <p>The factors resulting in the increased measure in 2004 are:</p> <ul style="list-style-type: none"> - Total tonnes of regular garbage disposed in 2004 is lower than in 2003. - Increased costs due to additional work to handle soil from the City’s Recreation Centre property. This is a one-time cost in 2004. - Higher municipal taxes due to a change in assessment. <p>Tonnages reported exclude soil from spill cleanups (6,221 tonnes) and from the City’s Recreation Centre property (40,672 tonnes).</p> <p>Operating costs include a \$46,569 charge for program support overhead.</p> <p>Calculation</p> $ \begin{array}{r} \text{Operating costs for garbage disposal} \\ \hline \text{Total tonnes disposed of from all property classes} \\ = \\ \hline \text{\$651,827} \\ \hline \text{8,075} \end{array} $ | | | | | |

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| 9.3 SOLID WASTE DIVERSION (RECYCLING) – EFFICIENCY | | | | | |
|--|---------|---------|---------|---------|--|
| | 2004 | 2003 | 2002 | 2001 | |
| | \$72.69 | \$66.26 | \$62.87 | \$64.67 | |
| <p>Efficiency Measure Operating costs for solid waste diversion (recycling) per tonne.</p> <p>Objective Efficient municipal solid waste diversion (recycling) services.</p> | | | | | |
| <p>Notes</p> <p>The net cost of waste diversion is reduced by the amount of revenue from the sale of recycling materials. The value of materials depends on market factors not controlled by the municipality. The lower measure in 2002 is partially a result of higher revenue from materials.</p> <p>The increase in this measure for 2004 is primarily related to increased contract costs for yard waste collection (half-year) and increased usage of the Household Hazardous Waste Depot.</p> <p>Operating costs include a \$19,694 charge for program support overhead.</p> | | | | | |
| <p>Calculation</p> $ \begin{array}{r} \frac{\text{Operating costs for solid waste diversion}}{\text{Total tonnes diverted from all property classes}} \\ = \\ \frac{\$620,079}{8,531} \end{array} $ | | | | | |

| 9.4 SOLID WASTE MANAGEMENT (INTEGRATED SYSTEM) – EFFICIENCY | | | | | |
|---|---------|---------|---------|---------|--|
| | 2004 | 2003 | 2002 | 2001 | |
| | \$92.81 | \$80.68 | \$76.15 | \$83.91 | |
| <p>Efficiency Measure Average operating costs for solid waste management (collection, disposal and diversion) per tonne.</p> <p>Objective Efficient municipal solid waste management (Integrated System).</p> | | | | | |
| <p>Notes</p> <p>This measure reports the combined cost of measure 9.1 and 9.2 and 9.3.</p> <p>The Performance Measure Program recommends excluding significant one-time issues from the measure. In 2004, the City’s Landfill Site received 40,672 tonnes of soil from the Recreation Centre property. Although the tonnage was excluded from the measure, there is no mechanism to exclude the additional costs related to handling the soil. The additional costs were \$40,212. With the costs excluded, the 2004 measure would be \$90.39.</p> <p>The net cost of waste diversion is reduced by the amount of revenue from the sale of recycling materials. The value of materials depends on market factors not controlled by the municipality. The lower measure in 2002 is partially a result of higher revenue from materials.</p> <p>Tonnages reported exclude soil from spill cleanups (6,221 tonnes) and from the City’s Recreation Centre property (40,672 tonnes).</p> <p>See also Measures 9.1, 9.2 and 9.3 for further notes related to this measure.</p> <p>Operating costs include a \$66,263 charge for program support overhead.</p> <p>Calculation</p> $ \begin{array}{r} \text{Operating costs for solid waste management} \\ \hline \text{Total tonnes disposed of and total tonnes diverted} \\ \text{from all property classes} \\ = \\ \underline{\$1,541,202} \\ 16,606 \end{array} $ | | | | | |

| 9.5 COMPLAINTS — COLLECTION OF GARBAGE AND RECYCLED MATERIALS | | | | | |
|---|-------|-------|-------|---------------|--|
| | 2004 | 2003 | 2002 | 2001 | |
| | 22.98 | 46.87 | 29.95 | Not available | |
| <p>Effectiveness Measure Number of complaints received in a year concerning the collection of garbage and recycled materials per 1,000 households.</p> <p>Objective Improved collection of garbage and recycled materials.</p> | | | | | |
| <p>Notes</p> <p>Calculation</p> <div style="text-align: center; margin-top: 20px;"> <p>Number of complaints received in a year concerning the collection of garbage and recycled materials</p> <hr style="width: 50%; margin: 0 auto;"/> <p>Total households / 1,000</p> <p>=</p> <p style="margin-left: 40px;">286</p> <hr style="width: 50%; margin: 0 auto;"/> <p style="margin-left: 40px;">12,447 / 1,000</p> </div> | | | | | |

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| 9.6 NUMBER OF MUNICIPAL SOLID WASTE MANAGEMENT FACILITIES | | | | | |
|---|------|------|------|------|--|
| | 2004 | 2003 | 2002 | 2001 | |
| | 1 | 1 | 1 | 1 | |
| <p>Effectiveness Measure</p> <p>Total number of solid waste management facilities owned by municipality with a Ministry of Environment Certificate of Approval.</p> <p>Objective</p> <p>Context for solid waste management facility compliance measure.</p> | | | | | |
| <p>Notes</p> | | | | | |

| 9.7 FACILITY COMPLIANCE | | | | | |
|--|--------------|--------------|--------------|--------------|--|
| <p>Effectiveness Measure</p> <p>Number of days per year when a Ministry of Environment compliance order for remediation concerning an air or groundwater standard was in effect for a municipally owned solid waste management facility, by facility.</p> <p>Objective</p> <p>Municipal solid waste services do not have an adverse impact on environment.</p> | | | | | |
| Facility Name | Days 2004 | Days 2003 | Days 2002 | Days 2001 | |
| Kitchener Street Waste Diversion Site | 0 | 0 | 0 | 0 | |
| <p>Notes</p> <p>There were no orders for remediation.</p> | | | | | |

9.8 DIVERSION OF RESIDENTIAL SOLID WASTE

Notes

The City does not measure residential solid waste diversion separate from other types of diversion. See measure 9.9 for the combined solid waste diversion measure.

9.9 DIVERSION OF RESIDENTIAL SOLID WASTE

(Based on Combined Residential and Industrial, Commercial, Institutional Tonnage)

| | 2004 | 2003 | 2002 | 2001 | |
|--|-------------|-------------|-------------|-------------|--|
| | 51.4% | 49.3% | 49.8% | 49.8% | |

Effectiveness Measure

Percentage of residential solid waste diverted for recycling
(based on combined residential and Industrial/Commercial/Institutional tonnage.)

Objective

Municipal solid waste reduction programs divert waste from landfills and/or incinerators.

Notes

Tonnages reported exclude soil from spill cleanups (6,221 tonnes) and from the City's Recreation Centre property (40,672 tonnes).

Calculation

$$\begin{aligned}
 & \frac{\text{Total tonnes of solid waste diverted} \\
 & \quad \text{from all property classes}}{\text{Total tonnes of solid waste disposed of} \\
 & \quad \text{and total tonnes diverted from all property classes}} \times 100 \\
 & = \\
 & \quad \frac{8,531}{16,606} \times 100
 \end{aligned}$$

Parks and Recreation

| 10.1 PARKS – EFFICIENCY | | | |
|---|---|-------------|---------|
| | <table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="text-align: center;">2004</td> </tr> <tr> <td style="text-align: center;">\$39.73</td> </tr> </table> | 2004 | \$39.73 |
| 2004 | | | |
| \$39.73 | | | |
| <p>Efficiency Measure Operating costs for parks per person.</p> <p>Objective Efficient operation of parks.</p> | | | |
| <p>Notes Operating costs include a \$82,765 charge for program support overhead.</p> <p>Calculation</p> $\frac{\text{Operating costs for parks}}{\text{Total population}} = \frac{\$1,116,280}{28,096}$ | | | |
| 10.2 RECREATION PROGRAMS – EFFICIENCY | | | |
| | <table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="text-align: center;">2004</td> </tr> <tr> <td style="text-align: center;">\$33.93</td> </tr> </table> | 2004 | \$33.93 |
| 2004 | | | |
| \$33.93 | | | |
| <p>Efficiency Measure Operating costs for recreation programs per person.</p> <p>Objective Efficient operation of recreation programs.</p> | | | |
| <p>Notes Operating costs include a \$78,880 charge for program support overhead.</p> <p>Calculation</p> $\frac{\text{Operating costs for recreation programs}}{\text{Total population}} = \frac{\$953,382}{28,096}$ | | | |

| 10.3 RECREATION FACILITIES – EFFICIENCY | | | | |
|--|-------------|--|--|--|
| | 2004 | | | |
| | \$47.76 | | | |
| <p>Efficiency Measure Operating costs for recreation facilities per person.</p> <p>Objective Efficient operation of recreation facilities.</p> | | | | |
| <p>Notes Operating costs include a \$98,950 charge for program support overhead.</p> | | | | |
| <p>Calculation</p> <div style="text-align: center; margin-top: 20px;"> $\frac{\text{Operating costs for recreation facilities}}{\text{Total population}} = \frac{\\$1,341,821}{28,096}$ </div> | | | | |

10.4 PARKS, RECREATION PROGRAMS AND RECREATION FACILITIES (SUBTOTAL) – EFFICIENCY

| | | | | | |
|--|-------------|--|--|--|--|
| | 2004 | | | | |
| | \$121.42 | | | | |

Efficiency Measure

Operating costs for parks, recreation programs and recreation facilities per person (Subtotal).

Objective

Efficient operation of parks, recreation programs and recreation facilities.

Notes

Operating costs include a \$260,595 charge for program support overhead.

Calculation

$$\frac{\text{Operating costs for parks, recreation programs and recreation facilities}}{\text{Total population}} = \frac{\$3,411,483}{28,096}$$

10.5 PARTICIPANT HOURS FOR RECREATION PROGRAMS

| | | | | | |
|--|-------------|--|--|--|--|
| | 2004 | | | | |
| | 17,974 | | | | |

Effectiveness Measure

Total participant hours for recreation programs per 1,000 persons.

Objective

Recreation programs serve needs of residents.

Notes

Calculation

$$\frac{\text{Total participant hours for recreation programs (registered, drop-in and permitted program)}}{\text{Total population}/1,000} = \frac{505,000}{28,096 / 1,000}$$

| 10.6 OPEN SPACE | | | | |
|---|-------------|--|--|--|
| | 2004 | | | |
| | 283 | | | |
| <p>Effectiveness Measure Hectares of open space.</p> <p>Objective Open space is adequate for population.</p> | | | | |
| | 2004 | | | |
| | 10.1 | | | |
| <p>Effectiveness Measure Hectares of open space per 1,000 persons.</p> | | | | |
| <p>Notes</p> <p>Calculation</p> $ \begin{array}{r} \frac{\text{Total hectares of open space}}{\text{Total population}/1,000} \\ = \\ \frac{283}{28,096 / 1,000} \end{array} $ | | | | |

| 10.7 TRAILS | | | | |
|--|-------------|--|--|--|
| | 2004 | | | |
| | 17 | | | |
| <p>Effectiveness Measure Total kilometres of trails.</p> <p>Objective Trails provide recreation opportunities.</p> | | | | |
| | 2004 | | | |
| | .61 | | | |
| <p>Effectiveness Measure Total kilometres of trails per 1,000 persons.</p> | | | | |
| <p>Notes</p> <p>Calculation</p> $ \begin{array}{r} \frac{\text{Total kilometres of trails}}{\text{Total population}/1,000} \\ = \\ \frac{17}{28,096 / 1,000} \end{array} $ | | | | |

| 10.8 RECREATION FACILITY SPACE | | | | |
|---|-------------|--|--|--|
| | 2004 | | | |
| | 8,766 | | | |
| <p>Effectiveness Measure Square metres of recreation facility space.</p> <p>Objective Recreation facility space is adequate for population.</p> | | | | |
| | 2004 | | | |
| | 312 | | | |
| <p>Effectiveness Measure Square metres of recreation facility space per 1,000 persons.</p> | | | | |
| <p>Notes The City is in the process of adding a Multi-use Recreation Facility that will increase facility space by approximately 14,000 square metres.</p> | | | | |
| <p>Calculation</p> $ \begin{array}{r} \frac{\text{Square metres of recreation facility space}}{\text{Total population}/1,000} \\ = \\ \frac{8,766}{28,096 / 1,000} \end{array} $ | | | | |

Library

| 11.1 LIBRARY COSTS PER PERSON – EFFICIENCY | |
|--|-------------|
| | 2004 |
| | \$43.14 |
| <p>Efficiency Measure Operating costs for libraries per person.</p> <p>Objective Efficient library services.</p> | |
| <p>Notes</p> <p>The library provides services to surrounding townships on a contract basis. For this measure, the revenue received from the townships is deducted from operating costs.</p> <p>Operating costs include a \$105,071 charge for program support overhead.</p> | |
| <p>Calculation</p> $ \begin{array}{r} \text{Operating costs for library services} \\ \text{Total population} \\ = \\ \underline{\$1,212,142} \\ 28,096 \end{array} $ | |

| 11.2 LIBRARY COSTS PER USE – EFFICIENCY | | | |
|---|-------------|--|--|
| | 2004 | | |
| | \$2.20 | | |

Efficiency Measure

Operating costs for libraries per use.

Objective

Efficient library services

Notes

The library provides services to surrounding townships on a contract basis. For this measure, the revenue received from the townships is deducted from operating costs. The provincial formula for prorating the share of usage is based on the percentage financial contribution of the townships. The actual usage by the townships is estimated to be higher than the percentage financial contribution.

Operating costs include a \$105,071 charge for program support overhead.

Calculation

$$\begin{array}{r}
 \frac{\text{Operating costs for library services}}{\text{Total library uses for city residents}} \\
 = \\
 \frac{\$1,212,142}{550,699}
 \end{array}$$

| 11.3 LIBRARY USES | | | |
|-------------------|-------------|--|--|
| | 2004 | | |
| | 19.6 | | |

Effectiveness Measure

Library uses per person.

Objective

Increased use of library services.

Notes

The library provides services to surrounding townships on a contract basis. The provincial formula for prorating the share of usage is based on the percentage financial contribution of the townships. The actual usage by the townships is estimated to be higher than the percentage financial contribution.

Calculation

$$\begin{array}{r}
 \frac{\text{Total library uses}}{\text{Total population}} \\
 = \\
 \frac{550,699}{28,096}
 \end{array}$$

| 11.4 ELECTRONIC LIBRARY USES | | | | |
|---|-------------|--|--|--|
| | 2004 | | | |
| | 7.0% | | | |
| <p>Effectiveness Measure Electronic library uses as a percentage of total library uses.</p> <p>Objective Increased use of library services.</p> | | | | |
| <p>Notes Libraries count electronic uses in many different ways which make comparisons between municipalities difficult and potentially misleading.</p> | | | | |
| 11.5 NON-ELECTRONIC LIBRARY USES | | | | |
| | 2004 | | | |
| | 93.0% | | | |
| <p>Effectiveness Measure Non-electronic library uses as a percentage of total library uses.</p> <p>Objective Better information on library usage.</p> | | | | |
| <p>Notes Libraries count electronic uses in many different ways which make comparisons between municipalities difficult and potentially misleading.</p> | | | | |

Land Use Planning

| 12.1 LOCATION OF NEW DEVELOPMENT | | | | | |
|---|-------------|-------------|-------------|-------------|--|
| | 2004 | 2003 | 2002 | 2001 | |
| | 100% | 100% | 100% | 100% | |
| <p>Effectiveness Measure Percentage of new lots, blocks and/or units with final approval which are located within settlement areas.</p> <p>Objective New lot creation is occurring in settlement areas.</p> | | | | | |
| <p>Notes The entire municipality is classified as a settlement area.</p> | | | | | |
| 12.2-12.5 PRESERVATION OF AGRICULTURAL LAND DURING 2004 | | | | | |
| <p>Notes There is no agricultural land indicated in the City's Official Plan. Therefore, the measures have not been calculated.</p> | | | | | |