



NOTICE TO RATEPAYERS

2013 MPMP RESULTS

(Municipal Performance Measurement Program)

September 30th, 2014

The City of Hamilton's 2013 results under the Province's Municipal Performance Measurement Program ("MPMP") are summarized in the attached document.

The goals of MPMP are:

- Create measures/indicators of efficiency and effectiveness of public services
- Produce information that municipalities can use to make decisions to improve local services
- Strengthen municipal accountability to taxpayers
- Monitor ongoing performance to assist in planning for future commitments
- Evaluate past performance and allow municipalities to share best practices

The attached document provides the City of Hamilton's MPMP results for 2009 to 2013 for comparison purposes. There are many factors that can contribute to results for each of the performance measures. These factors can include service levels, area and population served, climate, geographic location, age of infrastructure and accounting practices.

The 2013 MPMP Results are available on the City of Hamilton's website at <http://www.hamilton.ca/CityDepartments/CorporateServices/FinanceBudgetTaxes/FinancialResults.htm>

If you have any questions please contact Tony Del Monaco in the Corporate Services Department at 905-546-2424 ext. 3020.

Thank you.

**City of Hamilton
Municipal Performance Measurement Program (MPMP)
2013 Results**

Performance Measure		2013	2012	2011	2010	2009
Municipal Administration						
1.1a	Operating costs for governance and corporate management as a percentage of total municipal operating costs	1.9%	1.9%	1.7%	2.0%	2.5%
1.1b	Total costs for governance and corporate management as a percentage of total municipal costs	2.1%	2.0%	1.7%	2.1%	2.5%
Fire Services						
2.1a	Operating costs for fire services per \$1,000 of assessment	\$1.57	\$1.58	\$1.66	\$1.68	\$1.73
2.1b	Total costs for fire services per \$1,000 of assessment	\$1.65	\$1.65	\$1.73	\$1.74	\$1.79
	Number of emergency responses	23,965	23,405	23,984	22,701	21,921
	Number of residential structural fires	159	163	141	216	229
	Dollar loss due to structural fires	\$11.5M	\$12.3M	\$9.0M	\$20.1M	\$16.9M
2.2	Number of residential fire related injuries per 1,000 persons.	0.072	0.078	0.070	0.078	0.101
2.3	Number of residential fire related injuries averaged over 5 years per 1,000 persons.	0.076	0.081	0.088	0.083	0.094
2.4	Number of residential fire related fatalities per 1,000 persons.	0.002	0.002	0.002	0.008	0.004
2.5	Number of residential fire related fatalities averaged over 5 years per 1,000 persons.	0.003	0.006	0.006	0.007	0.007
2.6	Number of residential structural fires per 1,000 households.	0.728	0.760	0.664	1.029	1.103
	Number of residential fire related injuries	39	42	37	41	53
	Number of residential fire related injuries averaged over 5 years	41	43	47	44	49
	Number of residential fire related fatalities	1	1	1	4	2
	Number of residential fire related fatalities averaged over 5 years	2	3	3	4	4
	Number of residential structural fires	159	163	141	216	229
	Number of persons	540,000	535,234	531,057	528,502	525,697
	Number of households	218,500	215,733	212,262	209,965	207,667

**City of Hamilton
Municipal Performance Measurement Program (MPMP)
2013 Results**

Performance Measure		2013	2012	2011	2010	2009
Police Services						
3.1a	Operating costs for police services per person	\$276.51	\$275.87	\$264.14	\$250.18	\$244.64
3.1b	Total cost for police services per person	\$282.15	\$281.01	\$269.27	\$255.45	\$249.99
	Number of persons (i.e. population)	540,000	535,234	531,057	528,502	525,697
	Operating costs for police services per household	\$683.35	\$684.43	\$660.85	\$629.73	\$619.30
	Number of households	218,500	215,733	212,262	209,965	207,667
	Crime rate per 1,000 persons (crimes defined by Statistics Canada)					
3.2	o Violent crime rate	8.906	10.349	12.686	13.527	13.009
3.3	o Property crime rate	30.261	34.923	35.813	38.577	40.987
3.4	o Total crime rate	43.676	49.771	53.041	56.794	58.541
3.5	o Youth crime rate per 1,000 youths	45.006	39.909	37.265	40.438	49.742
3.6	o Crime rate for other criminal offences	4.509	4.499	4.542	4.691	4.544
	Total number of incidents of crimes	23,585	26,639	28,168	30,016	30,775
	Population	540,000	535,234	531,057	528,502	525,697
	Youth population	39,195	39,615	47,095	48,370	48,370

**City of Hamilton
Municipal Performance Measurement Program (MPMP)
2013 Results**

Performance Measure	2013	2012	2011	2010	2009	
Building Services						
4.1a	Operating costs for building permits and inspection services per \$1,000 of construction activity, averaged over three years (based on permits issued)	\$8.69	\$7.25	\$8.62		
4.1b	Total costs for building permits and inspection services per \$1,000 of construction activity, averaged over three years (based on permits issued)	\$8.78	\$7.33	\$8.70		
	Total value of construction activity averaged over 3 years (based on permits issued) / \$1,000	1,085,477	1,112,051	824,831		
4.2	Median number of days to review a complete permit application and issue a permit or not issue a permit:					
	Category 1: Houses	7	8	8		
	Category 2: Small Buildings	9	8	9		
	Category 3: Large Buildings	16	12	14		
	Category 4: Complex Buildings	22	17	14		
4.3a	The number and percentage of building permit applications which are submitted and accepted by the municipality as complete applications, by category:					
	Category 1: Houses	6,093				
	Category 2: Small Buildings	583				
	Category 3: Large Buildings	999				
	Category 4: Complex Buildings	23				
4.3b	The number and percentage of building permit applications submitted and accepted by the municipality as incomplete applications, by category:					
	Category 1: Houses	39				
	Category 2: Small Buildings	1				
	Category 3: Large Buildings	17				
	Category 4: Complex Buildings	1				
4.3c	The subtotal for the number of complete and incomplete building permit applications, by category:					
	Category 1: Houses	6,132				
	Category 2: Small Buildings	584				
	Category 3: Large Buildings	1,016				
	Category 4: Complex Buildings	24				
4.4	The total number of building permit applications submitted and accepted by the municipality (all categories)	7,756				

City of Hamilton

Municipal Performance Measurement Program (MPMP)
2013 Results

Performance Measure		2013	2012	2011	2010	2009
Transportation - Roads						
5.1a	Operating costs for paved (hard top) roads per lane kilometre	\$4,072.97	\$4,011.94	\$3,370.04	\$3,739.45	\$3,623.44
5.1b	Total costs for paved (hard top) roads per lane kilometre	\$14,091.36	\$14,749.14	\$15,495.49	\$16,305.31	\$15,646.77
	Paved lane kilometres	6,341	6,326	6,302	6,446	6,413
5.2a	Operating costs for unpaved (loose top) roads per lane kilometre	\$8,437.55	\$10,933.19	\$14,552.63	\$17,090.77	\$13,521.46
5.2b	Total costs for unpaved (loose top) roads per lane kilometre	\$8,489.43	\$13,572.64	\$28,666.86	\$26,407.56	\$36,068.56
	Unpaved lane kilometres	58	53	57	57	70
5.3a	Operating costs for bridges and culverts per square metre of surface area	\$7.90	\$15.10	\$8.61	\$12.97	\$12.28
5.3b	Total costs for bridges and culverts per square metre of surface area	\$32.10	\$31.35	\$24.43	\$28.46	\$27.93
	Square metres of surface area	197,156	190,241	191,211	191,175	190,000
5.4a	Operating costs for winter maintenance of roadways per lane kilometre	\$3,942.13	\$2,586.25	\$3,569.35	\$2,510.16	\$3,144.30
5.4b	Total costs for winter control maintenance of roadways per lane kilometre	\$4,194.37	\$2,846.97	\$3,831.29	\$2,763.50	\$3,397.29
	Lane kilometres	6,399	6,379	6,359	6,503	6,483
5.5	Percentage of paved lane kilometres rated as good to very good	67.0%	64.6%	61.4%	53.0%	53.0%
5.6	Percentage of bridges and culverts where the condition is rated as good to very good	61.1%	61.4%	61.1%	67.2%	70.1%
5.7	Percentage of winter event responses that meet or exceed municipal road maintenance standards	100.0%	96.0%	100.0%	100.0%	100.0%

Transportation - Transit

6.1a	Operating costs for conventional transit per regular service passenger trip	\$3.84	\$3.76	\$3.56	\$3.63	\$5.87
6.1b	Total costs for conventional transit per regular service passenger trip	\$4.34	\$4.22	\$4.00	\$4.08	\$6.27
6.2	Number of conventional transit passenger trips per person in the service area	44.80	45.13	45.59	44.41	43.48
	Number of conventional transit passenger trips	21.818M	21.796M	21.882M	21.226M	20.655M
	Number of persons in the service area	487,000	483,000	480,000	478,000	475,000

**City of Hamilton
Municipal Performance Measurement Program (MPMP)
2013 Results**

Performance Measure		2013	2012	2011	2010	2009
Wastewater						
7.1a	Operating costs for collection of wastewater per kilometre of wastewater main	\$12,219.79	\$15,145.96	\$16,593.96	\$18,094.45	\$20,329.50
7.1b	Total costs for collection of wastewater per kilometre of wastewater main	\$20,149.44	\$22,657.16	\$23,558.01	\$24,643.60	\$26,800.05
	Kilometres of wastewater main	1,774	1,763	1,747	1,716	1,707
7.2a	Operating costs for treatment and disposal of wastewater per megalitre	\$149.71	\$189.50	\$172.42	\$158.73	\$137.39
7.2b	Total costs for treatment and disposal of wastewater per megalitre	\$194.11	\$232.61	\$209.48	\$196.84	\$173.95
	Megalitres of wastewater treated	120,162	107,156	123,831	113,530	117,780
7.3a	Operating costs for collection, treatment and disposal of wastewater per megalitre	\$330.12	\$438.69	\$406.53	\$432.23	\$432.02
7.3b	Total costs for collection, treatment and disposal of wastewater per megalitre	\$491.58	\$605.38	\$541.84	\$569.32	\$562.37
7.4	Number of wastewater main backups per 100 kilometres of wastewater main in a year	1.1274	0.4538	0.8014	0.8159	0.0586
	Number of wastewater main breaks	20	8	14	14	1
7.5	Percentage of wastewater estimated to have by-passed treatment	3.67%	1.00%	5.54%	4.03%	1.76%

Storm Water

8.1a	Operating costs for urban storm water management per kilometre of drainage system	\$7,746.84	\$8,249.19	\$6,128.56	\$6,630.31	\$1,908.65
8.1b	Total costs for urban storm water management per kilometre of drainage system	\$12,587.77	\$12,963.58	\$10,897.34	\$11,232.05	\$6,425.86
	Kilometres of storm water pipe including connections and catch basins	1,338	1,332	1,259	1,242	1,219
8.2a	Operating costs for rural storm water management per kilometre of drainage system	N/A	N/A	N/A	N/A	N/A
8.2b	Total costs for rural storm water management per kilometre of drainage system	N/A	N/A	N/A	N/A	N/A

**City of Hamilton
Municipal Performance Measurement Program (MPMP)
2013 Results**

Performance Measure		2013	2012	2011	2010	2009
Water						
9.1a	Operating costs for treatment of drinking water per megalitre	\$246.83	\$227.24	\$190.72	\$183.31	\$181.92
9.1b	Total costs for treatment of drinking water per megalitre	\$293.70	\$267.67	\$206.71	\$185.79	\$184.25
	Megalitres treated	76,031	79,793	86,962	89,069	86,756
9.2a	Operating costs for distribution of drinking water per kilometre of distribution pipe	\$9,529.24	\$9,974.80	\$10,520.25	\$8,914.98	\$8,425.69
9.2b	Total costs for distribution of drinking water per kilometre of distribution pipe	\$16,958.01	\$16,937.70	\$16,647.55	\$14,577.27	\$13,739.06
	Kilometres of distribution pipe	2,031	2,025	2,016	1,992	1,974
9.3a	Operating costs for treatment and distribution of drinking water per megalitre for integrated systems	\$501.39	\$480.38	\$434.60	\$382.70	\$373.63
9.3b	Total costs for treatment and distribution of drinking water per megalitre for integrated systems	\$746.70	\$697.52	\$592.64	\$511.80	\$496.86
9.4	Weighted average number of days when a boil-water advisory, issued by the Medical Officer of Health and applicable to a municipal water supply, was in effect	Less than 0.01 days	0	Less than 0.01 days	Less than 0.01 days	0
	2013: 259 connections for 2 days over 201,457 connections	Freelton Community		Greensville Community	Greensville Community	
	2011: 37 connections for 3 days over 197,823 connections	2013		2011	2010	
	2010: 36 connections for 3.2 days over 195,267 connections					
9.5	Number of water main breaks per 100 kilometres of water distribution pipe in a year	13.49	17.09	17.06	14.26	13.73
	Number of watermain breaks	274	346	344	284	271

**City of Hamilton
Municipal Performance Measurement Program (MPMP)
2013 Results**

Performance Measure		2013	2012	2011	2010	2009
Solid Waste Management						
10.1a	Operating costs for garbage collection per tonne	\$151.15	\$145.19	\$205.61	\$216.75	\$179.60
10.1b	Total costs for garbage collection per tonne	\$164.78	\$166.57	\$233.66	\$225.71	\$187.46
10.2a	Operating costs for garbage disposal per tonne	\$76.32	\$110.80	\$161.04	\$108.28	\$75.24
10.2b	Total costs for garbage disposal per tonne	\$88.96	\$124.39	\$175.94	\$123.78	\$85.26
10.3a	Operating costs for solid waste diversion per tonne	\$186.25	\$207.75	\$137.31	\$106.89	\$169.75
10.3b	Total costs for solid waste diversion per tonne	\$201.37	\$222.95	\$152.87	\$121.80	\$188.53
10.4a	Average operating costs for solid waste management (collection, disposal and diversion) per tonne	\$188.33	\$214.08	\$228.69	\$188.25	\$189.55
10.4b	Average total costs for solid waste management (collection, disposal and diversion) per tonne	\$207.52	\$236.78	\$254.68	\$206.80	\$206.77
10.5	Number of complaints received concerning the collection of solid waste and recycled materials per 1,000 households in a year	83.34	80.55	9.69	121.51	123.02
	Number of complaints	18,209	17,378	2,057	25,513	25,548
10.6	Number of solid waste management sites owned by the City of Hamilton with a Ministry of Environment Certificate of Approval	17	17	17	17	17
10.7	Number of days when a Ministry of Environment compliance order for remediation concerning an air or groundwater standard was in effect	0 days	0 days	0 days	0 days	0 days
10.8	Percentage of residential solid waste diverted	47.80%	48.10%	47.74%	47.70%	47.56%
	Tonnes of residential waste diverted	105,999	102,515	101,274	102,499	106,325
	Tonnes of residential waste disposed and diverted	221,760	213,112	212,151	214,898	223,565

**City of Hamilton
Municipal Performance Measurement Program (MPMP)
2013 Results**

Performance Measure		2013	2012	2011	2010	2009
Parks and Recreation						
11.1a	Operating costs for parks per person	\$43.76	\$36.31	\$40.50	\$36.32	\$38.00
11.1b	Total costs for parks per person	\$56.43	\$48.45	\$52.14	\$47.48	\$49.63
11.2a	Operating costs for recreation programs per person	\$46.40	\$45.10	\$46.01	\$36.73	\$34.28
11.2b	Total costs for recreation programs per person	\$46.40	\$45.10	\$46.01	\$36.73	\$34.28
11.3a	Operating costs for recreation facilities per person	\$45.85	\$41.64	\$35.54	\$54.88	\$55.88
11.3b	Total costs for recreation facilities per person	\$55.86	\$50.33	\$42.66	\$60.18	\$61.45
11.4a	Operating costs for recreation programs and recreation facilities per person (Subtotal 11.2a & 11.3a)	\$92.25	\$86.74	\$81.56	\$91.61	\$90.16
11.4b	Total costs for recreation programs and recreation facilities per person (Subtotal 11.2b & 11.3b)	\$102.26	\$95.43	\$88.67	\$96.91	\$95.73
11.4c	Operating costs for parks, recreation programs and recreation facilities per person	\$136.01	\$123.05	\$122.05	\$127.93	\$128.16
11.4d	Total costs for parks, recreation programs and recreation facilities per person	\$158.69	\$143.88	\$140.81	\$144.40	\$145.36
11.5	Total kilometres of trails	56	55	50	50	51
	Total kilometres of trails per 1,000 persons	0.104	0.103	0.094	0.095	0.097
11.6	Hectares of open space (municipally owned)	2,574	2,596	2,599	2,635	2,124
	Hectares of open space per 1,000 persons	4.767	4.850	4.894	4.986	4.040
11.7	Total participant hours for recreation programs per 1,000 persons	11,229.34	10,872.14	7,119.94	7,571.25	8,581.52
11.8	Square metres of indoor recreation facilities	142,319	137,673	129,030	147,741	134,136
	Square metres of indoor recreation facilities per 1,000 persons	263.55	257.22	242.97	279.55	255.16
11.9	Square metres of outdoor recreation facilities	884,370	900,954	923,291	865,865	866,655
	Square metres of outdoor recreation facilities per 1,000 persons	1,637.72	1,683.29	1,738.59	1,638.34	1,648.58

**City of Hamilton
Municipal Performance Measurement Program (MPMP)
2013 Results**

Performance Measure		2013	2012	2011	2010	2009
Library Services						
12.1a	Operating costs for library services per person	\$45.60	\$47.33	\$46.49	\$48.80	\$54.20
12.1b	Total costs for library services per person	\$55.47	\$56.87	\$55.69	\$57.96	\$62.39
12.2a	Operating costs for library services per use	\$1.42	\$1.47	\$1.44	\$1.73	\$2.10
12.2b	Total costs for library services per use	\$1.73	\$1.77	\$1.73	\$2.05	\$2.41
12.3	Library uses per person	32.04	32.19	32.18	28.25	25.86
12.4	Electronic library uses as a percentage of total library uses	33.50%	31.67%	25.70%	24.40%	25.00%
12.5	Non-electronic library uses as a percentage of total library uses	66.50%	68.33%	74.30%	75.60%	75.00%

Land Use Planning

13.1	Percentage of new residential units located within settlement areas	98.18%	98.53%	98.17%	98.77%	95.11%
	Number of new residential units within the settlement area	1,731	2,085	1,559	2,162	1,285
	Number of new residential units in the City of Hamilton	1,763	2,116	1,588	2,189	1,351
13.2	Percentage of land designated for agricultural purposes which was not re-designated for other uses during the reporting year	100.00%	100.00%	100.00%	100.00%	100.00%
13.3	Percentage of land designated for agricultural purposes which was not re-designated for other uses relative to the base year of 2000	95.26%	95.26%	92.40%	92.40%	92.40%
13.4	Number of hectares of land originally designated for agricultural purposes which was re-designated for other uses during the reporting year	0	0	0	0	0
13.5	Number of hectares of land originally designated for agricultural purposes which was re-designated for other uses since January 1, 2000	2,674	2,674	4,289	4,289	4,289
	Number of hectares of land designated for agricultural purpose at year end	53,783	53,783	52,168	52,168	52,168
	Number of hectares of land in the City of Hamilton	112,775	112,775	112,775	112,775	112,775

City of Hamilton
Municipal Performance Measurement Program (MPMP)
2013 Results

NOTES to the TABLE:

- Some of the MPMP data is not applicable or not available as indicated by "N/A".
- Some of the comparative MPMP data for other years may have been restated from results reported in previous years.
- Operating costs for municipal services include salaries, wages, benefits, materials, contracted services, rents, financial expenses, external transfers and internal allocations between service areas.
- Total costs include operating costs, interest on long term debt and amortization of tangible capital assets.
- In 2009, municipalities in Ontario and Canada adopted the Canadian Institute of Chartered Accountants (CICA) Public Sector Accounting Board (PSAB) Handbook Sections 1000, 1100, 1200 and 3150. The changes include:
 - Tangible capital assets are reported on the balance sheet or statement of financial position.
 - Amortization expenses of tangible capital assets are reported in total cost of municipal services.
 - Operating costs include expenses on some projects in the capital budget that were not capitalized as tangible capital assets and, therefore, were included in operating costs as a result of the City of Hamilton's tangible capital asset and finance policies.
 - Operating costs include the change in unfunded liabilities for post-employment, retirement and pension benefits that are not funded through the operating budget.
 - Operating costs include the change in unfunded liabilities for costs associated with post closure and closure of waste management landfill sites.