

**CITY OF HAMILTON**

**CORPORATE SERVICES DEPARTMENT**  
**Treasury Services Division**

|   |   |
|---|---|
| <b>TO:</b> Mayor and Members<br>General Issues Committee  | <b>WARD(S) AFFECTED:</b> CITY WIDE              |
| <b>COMMITTEE DATE:</b> November 14, 2011  |   |
| <b>SUBJECT/REPORT NO:</b><br>2010 City of Hamilton Municipal Performance Measurement Program (Outstanding Business Item (J) of the General Issues Committee) (FCS11091) (City Wide) |   |
| <b>SUBMITTED BY:</b><br>Antonio D. Tollis<br>Treasurer<br>Corporate Services Department   | <b>PREPARED BY:</b><br>Brian McMullen ext. 4467 |
| <b>SIGNATURE:</b>   |   |

**RECOMMENDATION**

- (a) That report (FCS11091) 2010 City of Hamilton Municipal Performance Measurement be received; and
- (b) That Outstanding Business Item (J) of the General Issues Committee be removed from the Outstanding Business Item List.

**EXECUTIVE SUMMARY**

City Council, at its meeting of October 13, 2010, referred correspondence to the City Manager, dated September 29, 2010, from Rick Bartolucci, Minister of Municipal Affairs and Housing. The correspondence related to the Municipal Performance Measurement Program ("MPMP") requirements for 2010 and changes for 2011.

Section 299 of the Municipal Act, 2001 provides the guidelines for the publishing for the taxpayers of certain municipal performance measurement information within nine months of the calendar year (i.e. September 30<sup>th</sup>).

Annually, the City of Hamilton posts our MPMP information on our website and submits it to the Ministry of Municipal Affairs and Housing. Appendix "A" to report FCS11091 contains the City's 2010 MPMP information posted on our website.

**Alternatives for Consideration** – Not Applicable.

**FINANCIAL / STAFFING / LEGAL IMPLICATIONS** (for Recommendation(s) only)

**Financial:** Not applicable.

**Staffing:** Not applicable.

**Legal:** Not applicable.

**HISTORICAL BACKGROUND** (Chronology of events)

The Municipal Performance Measurement Program ("MPMP" or "Program") was first introduced for the year ended December 31, 2000. The Program's benefits include strengthening accountability, improving performance, stimulating productivity and creativity and improving budget processes. The services included in MPMP reflect major expenditures for municipalities, reflect areas of provincial – municipal interest, reflect high interest and value to the public, have data that is relatively easy to collect and fall under municipal responsibility.

Services reported for 2010 include: local government, fire, Police, roadways, transit, wastewater, storm water, drinking water, waste management, parks and recreation, library and land use planning. Building services are being added for 2011 reporting.

**POLICY IMPLICATIONS**

None.

## **RELEVANT CONSULTATION**

The information contained in Appendix "A" to report FCS11091 was obtained from consultation with operational staff and finance staff in Fire, Police, Library, Public Works – Transportation, Energy and Facilities Division, Public Works – Operations and Waste Management, Public Works – Environmental and Sustainable Infrastructure Division, Community Services – Recreation Division, Planning and Economic Development, and Corporate Services – Treasury Division.

Staff from the City Manager's Office are involved with data collection, data analysis and strategic planning of municipal performance measurement for MPMP reporting and OMBI (Ontario Municipal CAOs Benchmarking Initiative) reporting.

## **ANALYSIS / RATIONALE FOR RECOMMENDATION**

(include Performance Measurement/Benchmarking Data, if applicable)

Highlights of the trends and comparisons between 2010 and 2009 in the MPMP information contained in Appendix "A" to report FCS11091 include:

- improvements in efficiency reflected in lower per unit costs for some services;
- enhancement in service levels reflected in higher unit costs for some services;
- effective program delivery was affected by reduced hours of operation as facilities were being upgraded; and
- ongoing review of the efficiency measures, effectiveness measures and service levels is important.

Comparison of MPMP results with costs in the City Operating Budget is difficult since services and costs are reported differently. The reporting instructions for MPMP include clear definitions of services to allow for comparison across all municipalities in Ontario. One of the differences is that corporate program support services including: Information Services, Human Resources, Payroll, Accounts Receivable, Accounts Payable, Purchasing, Procurement, Accounting Services, Risk Management, Print and Mail, Fleet and Facilities are allocated to each of the service areas. These differences affect the reporting of the services in the Corporate Structure of the Operating Budget. Another difference is that the MPMP results for 2009 and 2010 are based on new financial reporting standards adopted by municipalities in 2009. The modified accrual basis of accounting was replaced with full accrual accounting where tangible capital assets are reported on the balance sheet and changes in unfunded liabilities for post-employment, retirement and pension benefits and post-closure and closure landfill liabilities are reported as operating expenses.

Operating costs reported in MPMP include: salaries, wages, benefits, materials, contracted services, rents, financial expenses, external transfers and internal allocations between service areas. MPMP operating costs do not include: transfers to reserves, principal repayments on long term debt, interest on long term debt and amortization of tangible capital assets. Operating costs include some project expenses in the capital budget that do not represent spending on tangible capital assets.

Total costs reported in MPMP include operating costs, interest on long term debt and amortization of tangible capital assets.

### **ALTERNATIVES FOR CONSIDERATION**

(include Financial, Staffing, Legal and Policy Implications and pros and cons for each alternative)

There are no alternatives for consideration.

### **CORPORATE STRATEGIC PLAN (Linkage to Desired End Results)**

Focus Areas: 1. Skilled, Innovative and Respectful Organization, 2. Financial Sustainability, 3. Intergovernmental Relationships, 4. Growing Our Economy, 5. Social Development, 6. Environmental Stewardship, 7. Healthy Community

#### ***Financial Sustainability***

- ◆ Delivery of municipal services and management of capital assets/liabilities in a sustainable, innovative and cost-effective manner.

### **APPENDICES / SCHEDULES**

Appendix "A" to report FCS11091 - City of Hamilton Notice to Ratepayers: 2010 MPMP Results (Municipal Performance Measurement Program).



# **NOTICE TO RATEPAYERS**

## **2010 MPMP RESULTS**

### **(Municipal Performance Measurement Program)**

September 30<sup>th</sup>, 2011

The City of Hamilton's 2010 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 2006 to 2010 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. New accounting practices adopted in 2009 affect the comparability of some of the efficiency measures for 2009 and 2010 against efficiency measures for 2006 to 2008. Refer to the notes at the bottom of the table for further explanation.

The 2010 MPMP Results are available on the City of Hamilton's website at <http://www.hamilton.ca/NewsandPublications/PublicationsandReports>. If you have any questions please contact Lisa Zinkewich in the City Manager's Office at 905-546-2424 ext 2297 or Brian McMullen in the Corporate Services Department at 905-546-2424 ext 4467.

Thank you.

Chris Murray  
City Manager

## City of Hamilton Municipal Performance Measurement Program (MPMP) 2010 Results

| Performance Measure      |  | 2010    | 2009    | 2008    | 2007    | 2006    |
|--------------------------|--|---------|---------|---------|---------|---------|
| Municipal Administration |  |         |         |         |         |         |
| 1.1a                     | Operating costs for governance and corporate management as a percentage of total municipal operating costs | 2.0%    | 2.5%    | 3.80%   | 3.95%   | 2.11%   |
| 1.1b                     | Total costs for governance and corporate management as a percentage of total municipal costs               | 2.1%    | 2.5%    | N/A     | N/A     | N/A     |
| Fire Services            |  |         |         |         |         |         |
| 2.1a                     | Operating costs for fire services per \$1,000 of assessment  | \$1.68  | \$1.73  | \$1.68  | \$1.62  | \$1.39  |
|                          | Total costs for fire services per \$1,000 of assessment  | \$1.74  | \$1.79  | N/A     | N/A     | N/A     |
| 2.1b                     | Number of emergency responses  | 22,701  | 21,921  | 22,381  | 23,777  | 24,609  |
|                          | Number of residential structural fires   | 216     | 229     | 272     | 337     | 388     |
|                          | Dollar loss due to structural fires  | \$20.1M | \$16.9M | \$11.6M | \$11.4M | \$11.7M |
| 2.2                      | Number of residential fire related injuries per 1,000 persons.   | 0.078   | 0.101   |         |         |         |
| 2.3                      | Number of residential fire related injuries averaged over 5 years per 1,000 persons.                       | 0.083   | 0.094   |         |         |         |
| 2.4                      | Number of residential fire related fatalities per 1,000 persons.   | 0.008   | 0.004   |         |         |         |
| 2.5                      | Number of residential fire related fatalities averaged over 5 years per 1,000 persons.                     | 0.008   | 0.007   |         |         |         |
| 2.6                      | Number of residential structural fires per 1,000 households.   | 1.029   | 1.103   |         |         |         |
|                          | Number of residential fire related injuries  | 41      | 53      |         |         |         |
|                          | Number of residential fire related injuries over 5 years   | 44      | 49      |         |         |         |
|                          | Number of residential fire related fatalities  | 4       | 2       |         |         |         |
|                          | Number of residential fire related fatalities over 5 years   | 4       | 4       |         |         |         |
|                          | Number of residential structural fires   | 216     | 229     |         |         |         |
|                          | Number of persons  | 528,502 | 525,697 |         |         |         |
|                          | Number of households   | 209,965 | 207,667 |         |         |         |

## City of Hamilton Municipal Performance Measurement Program (MPMP) 2010 Results

| Performance Measure |  | 2010     | 2009     | 2008     | 2007     | 2006     |
|---------------------|--|----------|----------|----------|----------|----------|
| Police Services     |  |          |          |          |          |          |
| 3.1a                | Operating costs for police services per person                     | \$250.18 | \$244.64 | \$244.42 | \$240.97 | \$230.17 |
| 3.1b                | Total cost for police services per person                          | \$255.45 | \$249.99 |          |          |          |
|                     | Number of persons (i.e. population)                                | 528,502  | 525,697  | 519,109  | 518,181  | 515,214  |
|                     | Operating costs for police services per household                  | \$629.73 | \$619.30 | \$623.05 | \$617.52 | \$592.74 |
|                     | Number of households   | 209,965  | 207,667  | 203,643  | 202,209  | 200,063  |
|                     | Crime rate per 1,000 persons (crimes defined by Statistics Canada) |          |          |          |          |          |
| 3.2                 | o Violent crime rate   | 13.527   | 13.009   | 9.54     | 8.99     | 8.68     |
| 3.3                 | o Property crime rate  | 38.577   | 40.987   | 32.80    | 33.77    | 35.08    |
| 3.4                 | o Total crime rate   | 56.794   | 58.541   | 61.27    | 62.61    | 63.45    |
| 3.5                 | o Youth crime rate per 1,000 youths (see note 1)                   | 40.438   | 49.742   | 61.01    | 63.63    | 56.73    |
| 3.6                 | o Crime rate for other criminal offences                           | 4.691    | 4.544    | 18.94    | 19.85    | 19.69    |
|                     | Total number of incidents of crimes                                | 30,016   | 30,775   | 31,808   | 32,442   | 32,690   |
|                     | Population   | 528,502  | 525,697  | 519,109  | 518,181  | 515,214  |
|                     | Youth population   | 48,370   | 48,370   | 48,370   | 46,570   | 39,910   |

## City of Hamilton Municipal Performance Measurement Program (MPMP) 2010 Results

| Performance Measure      |   | 2010        | 2009        | 2008       | 2007       | 2006       |
|--------------------------|---|-------------|-------------|------------|------------|------------|
| Transportation - Roads   |   |             |             |            |            |            |
| 4.1a                     | Operating costs for paved (hard top) roads per lane kilometre                                 | \$3,739.45  | \$3,623.44  | \$2,595.97 | \$2,554.38 | \$3,222.58 |
| 4.1b                     | Total costs for paved (hard top) roads per lane kilometre                                     | \$14,981.55 | \$15,646.77 |            |            |            |
|                          | Paved lane kilometres   | 6,446       | 6,413       | 6,355      | 6,310      | 6,002      |
| 4.2a                     | Operating costs for unpaved (loose top) roads per lane kilometre                              | \$17,090.77 | \$13,521.46 | \$6,477.34 | \$8,286.81 | \$6,616.39 |
| 4.2b                     | Total costs for unpaved (loose top) roads per lane kilometre                                  | \$26,407.56 | \$36,068.56 |            |            |            |
|                          | Unpaved lane kilometres   | 57          | 70          | 137        | 137        | 197        |
| 4.3a                     | Operating costs for bridges and culverts per square metre of surface area                     | \$12.97     | \$12.28     |            |            |            |
| 4.3b                     | Total costs for bridges and culverts per square metre of surface area                         | \$26.88     | \$27.93     |            |            |            |
|                          | Square metres of surface area   | 191,175     | 190,000     |            |            |            |
| 4.4a                     | Operating costs for winter maintenance of roadways per lane kilometre                         | \$2,510.16  | \$3,144.30  | \$4,638.67 | \$3,867.77 | \$2,057.06 |
| 4.4b                     | Total costs for winter control maintenance of roadways per lane kilometre                     | \$2,763.50  | \$3,397.29  |            |            |            |
|                          | Lane kilometres   | 6,503       | 6,483       | 6,492      | 6,447      | 6,199      |
| 4.5                      | Percentage of paved lane kilometres rated as good to very good                                | 53.0%       | 53.0%       | 49.0%      | 43%        | 56%        |
| 4.6                      | Percentage of bridges and culverts where the condition is rated as good to very good          | 67.2%       | 70.1%       |            |            |            |
| 4.7                      | Percentage of winter event responses that meet or exceed municipal road maintenance standards | 100.0%      | 100%        | 100%       | 100%       | 100%       |
| Transportation - Transit |   |             |             |            |            |            |
| 5.1a                     | Operating costs for conventional transit per regular service passenger trip                   | \$3.63      | \$5.87      | \$3.14     | \$2.88     | \$2.68     |
| 5.1b                     | Total costs for conventional transit per regular service passenger trip                       | \$4.08      | \$6.27      |            |            |            |
| 5.2                      | Number of conventional transit passenger trips per person in the service area                 | 44.41       | 43.48       | 44.85      | 47.56      | 47.99      |
|                          | Number of conventional transit passenger trips  | 21.226M     | 20.654M     | 20.853M    | 21.0M      | 21.2M      |
|                          | Number of persons in the service area   | 478,000     | 475,000     | 465,000    | 443,000    | 441,000    |



**City of Hamilton  
Municipal Performance Measurement Program (MPMP)  
2010 Results**

| Performance Measure |  | 2010        | 2009        | 2008       | 2007       | 2006       |
|---------------------|--|-------------|-------------|------------|------------|------------|
| <b>Wastewater</b>   |  |             |             |            |            |            |
| 6.1a                | Operating costs for collection of wastewater per kilometre of wastewater main      | \$20,043.21 | \$20,658.89 | \$9,245.22 | \$9,683.39 | \$9,917.54 |
| 6.1b                | Total costs for collection of wastewater per kilometre of wastewater main          | \$26,592.36 | \$27,129.23 |            |            |            |
|                     | Kilometres of wastewater main  | 1,716       | 1,707       | 1,726      | 1,665      | 1,657      |
| 6.2a                | Operating costs for treatment and disposal of wastewater per megalitre             | \$158.73    | \$137.39    | \$129.06   | \$132.35   | \$110.12   |
| 6.2b                | Total costs for treatment and disposal of wastewater per megalitre                 | \$196.84    | \$173.95    |            |            |            |
|                     | Megalitres of wastewater treated   | 113,530     | 117,780     | 135,113    | 124,901    | 143,565    |
| 6.3a                | Operating costs for collection, treatment and disposal of wastewater per megalitre | \$461.68    | \$436.80    | \$247.18   | \$261.43   | \$224.58   |
| 6.3b                | Total costs for collection, treatment and disposal of wastewater per megalitre     | \$598.78    | \$567.14    |            |            |            |
| 6.4                 | Number of wastewater main backups per 100 kilometres of wastewater main in a year  | 0.82        | 0.06        | 1.22       | 1.08       | 1.75       |
|                     | Number of wastewater main breaks   | 14          | 1           | 21         | 18         | 29         |
| 6.5                 | Percentage of wastewater estimated to have by-passed treatment                     | 4.03%       | 1.77%       | 2.10%      | 1.50%      | 3.09%      |
| <b>Storm Water</b>  |  |             |             |            |            |            |
| 7.1a                | Operating costs for urban storm water management per kilometre of drainage system  | \$3,936.19  | \$1,447.14  | \$1,319.03 | \$1,301.88 | \$1,544.72 |
| 7.1b                | Total costs for urban storm water management per kilometre of drainage system      | \$8,537.93  | \$5,964.69  |            |            |            |
|                     | Kilometres of storm water pipe including connections and catch basins              | 1,242       | 1,219       | 1,184      | 1,153      | 986        |
| 7.2a                | Operating costs for rural storm water management per kilometre of drainage system  | N/A         | N/A         | N/A        | N/A        | N/A        |
| 7.2b                | Total costs for rural storm water management per kilometre of drainage system      |             |             |            |            |            |

## City of Hamilton Municipal Performance Measurement Program (MPMP) 2010 Results

| Performance Measure |  | 2010                                | 2009        | 2008       | 2007                                   | 2006                                       |
|---------------------|--|-------------------------------------|-------------|------------|--|--|
| Water               |  |                                     |             |            |  |  |
| 8.1a                | Operating costs for treatment of drinking water per megalitre  | \$183.31                            | \$181.92    | \$182.38   | \$160.72                               | \$154.15                                   |
| 8.1b                | Total costs for treatment of drinking water per megalitre<br>Megalitres treated  | \$185.79                            | \$184.25    |            |  |  |
|                     |  | 89,089                              | 86,756      | 86,648     | 94,885                                 | 94,025                                     |
| 8.2a                | Operating costs for distribution of drinking water per kilometre of distribution pipe  | \$8,914.98                          | \$8,425.69  | \$7,802.49 | \$7,140.01                             | \$7,129.44                                 |
| 8.2b                | Total costs for distribution of drinking water per kilometre of distribution pipe  | \$14,577.27                         | \$13,739.06 |            |  |  |
|                     | Kilometres of distribution pipe  | 1,992                               | 1,974       | 1,966      | 1,925                                  | 1,922                                      |
| 8.3a                | Operating costs for treatment and distribution of drinking water per megalitre for integrated systems  | \$382.70                            | \$373.63    | \$359.41   | \$305.57                               | \$299.88                                   |
| 8.3b                | Total costs for treatment and distribution of drinking water per megalitre for integrated systems  | \$511.80                            | \$496.86    |            |  |  |
| 8.4.                | 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                 | 0.00        | 0.00       | Less than 0.01 days                    | Less than 0.01 days                        |
|                     | 2010: 36 connections for 3.2 days over 195,267 connections<br>2007: 2 connections for 2 days over 131,035 connections<br>2006: 6 connections for 3 days over 131,127 connections | <b>Greenville Community</b><br>2010 |             |            | <b>Dundas Community</b><br>August 2007 | <b>Stoney Creek Community</b><br>July 2006 |
| 8.5                 | Number of water main breaks per 100 kilometres of water distribution pipe in a year  | 14.26                               | 13.73       | 12.77      | 19.17                                  | 14.62                                      |
|                     | Number of watermain breaks   | 284                                 | 271         | 251        | 369                                    | 281  |

## City of Hamilton Municipal Performance Measurement Program (MPMP) 2010 Results

| Performance Measure    |  | 2010     | 2009     | 2008     | 2007     | 2006     |
|------------------------|--|----------|----------|----------|----------|----------|
| Solid Waste Management |  |          |          |          |          |          |
| 9.1a                   | Operating costs for garbage collection per tonne   | \$216.75 | \$179.06 | \$161.49 | \$149.75 | \$123.46 |
| 9.1b                   | Total costs for garbage collection per tonne   | \$225.71 | \$187.46 |          |          |          |
| 9.2a                   | Operating costs for garbage disposal per tonne   | \$108.28 | \$75.24  | \$84.99  | \$72.38  | \$60.74  |
| 9.2b                   | Total costs for garbage disposal per tonne   | \$123.78 | \$85.26  |          |          |          |
| 9.3a                   | Operating costs for solid waste diversion (recycling) per tonne  | \$106.89 | \$130.22 | \$159.46 | \$171.79 | \$160.09 |
| 9.3b                   | Total costs for solid waste diversion (recycling) per tonne  | \$121.80 | \$149.00 |          |          |          |
| 9.4a                   | Average operating costs for solid waste management (collection, disposal and diversion) per tonne                                      | \$188.25 | \$170.75 | \$188.14 | \$183.22 | \$159.59 |
| 9.4b                   | Average total costs for solid waste management (collection, disposal and diversion) per tonne  | \$206.80 | \$187.97 |          |          |          |
| 9.5                    | Number of complaints received concerning the collection of solid waste and recycled materials per 1,000 households in a year           | 121.51   | 123.02   | 61.56    | 63.06    | 118.42   |
|                        | Number of complaints   | 25,513   | 25,248   | 12,536   | 12,752   | 23,692   |
| 9.6                    | Number of solid waste management sites owned by the City of Hamilton with a Ministry of Environment Certificate of Approval            | 8        | 8        | 8        | 8        | 8        |
| 9.7                    | 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   |
| 9.8                    | Percentage of residential solid waste diverted   | 47.7%    | 47.6%    | 45.1%    | 42.42%   | 40.69%   |
|                        | Tonnes of residential waste diverted   | 102,499  | 106,325  | 103,919  | 92,306   | 94,300   |
|                        | Tonnes of residential waste disposed and diverted  | 214,898  | 223,565  | 230,638  | 217,605  | 231,837  |

**City of Hamilton**  
**Municipal Performance Measurement Program (MPMP)**  
**2010 Results**

| <b>Performance Measure</b>  |   | <b>2010</b> | <b>2009</b> | <b>2008</b> | <b>2007</b> | <b>2006</b> |
|-----------------------------|---|-------------|-------------|-------------|-------------|-------------|
| <b>Parks and Recreation</b> |   |             |             |             |             |             |
| 10.1a                       | Operating costs for parks per person  | \$36.32     | \$38.00     | \$36.50     | \$33.36     | \$31.12     |
| 10.1b                       | Total costs for parks per person  | \$47.48     | \$49.63     |             |             |             |
| 10.2a                       | Operating costs for recreation programs per person  | \$36.73     | \$34.28     | \$31.21     | \$28.23     | \$27.25     |
| 10.2b                       | Total costs for recreation programs per person  | \$36.73     | \$34.28     |             |             |             |
| 10.3a                       | Operating costs for recreation facilities per person  | \$54.88     | \$55.88     | \$42.37     | \$41.99     | \$40.76     |
| 10.3b                       | Total costs for recreation facilities per person  | \$60.18     | \$61.45     |             |             |             |
| 10.4a                       | Operating costs for recreation programs and recreation facilities per person (Subtotal 10.2a & 10.3a) | \$91.61     | \$90.16     | \$73.58     | \$70.22     | N/A         |
| 10.4b                       | Total costs for recreation programs and recreation facilities per person (Subtotal 10.2b & 10.3b)     | \$96.91     | \$95.73     |             |             |             |
| 10.4c                       | Operating costs for parks, recreation programs and recreation facilities per person                   | \$127.93    | \$128.16    | \$110.08    | \$103.58    | \$99.13     |
| 10.4d                       | Total costs for parks, recreation programs and recreation facilities per person                       | \$144.40    | \$145.36    |             |             |             |
| 10.5                        | Total kilometres of trails  | 50          | 51          | 49          | 52          | 52          |
|                             | Total kilometres of trails per 1,000 persons  | 0.095       | 0.097       | 0.094       | 0.10        | 0.10        |
| 10.6                        | Hectares of open space (municipally owned)  | 2,635       | 2,124       | 2,124       | 1,797       | 1,797       |
|                             | Hectares of open space per 1,000 persons  | 4.986       | 4.040       | 4.092       | 3.47        | 3.49        |
| 10.7                        | Total participant hours for recreation programs per 1,000 persons                                     | 7,571.25    | 8,581.52    | 5,518.99    | 7,102.40    | 7,851.13    |
| 10.8                        | Square metres of indoor recreation facilities   | 147,741     | 134,136     | 135,267     | 135,267     | 135,267     |
|                             | Square metres of indoor recreation facilities per 1,000 persons                                       | 279.55      | 255.16      | 260.58      | 261.04      | 262.55      |
| 10.9                        | Square metres of outdoor recreation facilities  | 865,865     | 866,655     | 856,655     | 856,655     | 856,655     |
|                             | Square metres of outdoor recreation facilities per 1,000 persons                                      | 1,638.34    | 1,648.58    | 1,650.24    | 1,653.20    | 1,662.72    |

**City of Hamilton**  
**Municipal Performance Measurement Program (MPMP)**  
**2010 Results**

| <b>Performance Measure</b> |   | <b>2010</b> | <b>2009</b> | <b>2008</b> | <b>2007</b> | <b>2006</b> |
|----------------------------|---|-------------|-------------|-------------|-------------|-------------|
| <b>Library Services</b>    |   |             |             |             |             |             |
| 11.1a                      | Operating costs for library services per person   | \$48.80     | \$54.20     | \$57.69     | \$53.45     | \$54.69     |
| 11.1b                      | Total costs for library services per person   | \$57.96     | \$62.39     |             |             |             |
| 11.2a                      | Operating costs for library services per use  | \$1.73      | \$2.10      | \$2.17      | \$2.00      | \$2.16      |
| 11.2b                      | Total costs for library services per use  | \$2.05      | \$2.41      |             |             |             |
| 11.3                       | Library uses per person   | 28.25       | 25.86       | 26.58       | 26.73       | 25.32       |
| 11.4                       | Electronic library uses as a percentage of total library uses   | 24.4%       | 25.0%       | 25.5%       | 27.6%       | 26.2%       |
| 11.5                       | Non-electronic library uses as a percentage of total library uses   | 75.6%       | 75.0%       | 74.5%       | 72.4%       | 73.8%       |
| <b>Land Use Planning</b>   |   |             |             |             |             |             |
| 12.1                       | Percentage of new residential units located within settlement areas   | 98.8%       | 95.1%       | 98.3%       | 98.7%       | 97.21%      |
|                            | Number of new residential units within the settlement area  | 2,162       | 1,285       | 2,000       | 1,952       | 2,785       |
|                            | Number of new residential units in the City of Hamilton   | 2,189       | 1,351       | 2,035       | 1,977       | 2,865       |
| 12.2                       | Percentage of land designated for agricultural purposes which was not re-designated for other uses during the reporting year                | 100.0%      | 100.0%      | 99.9%       | 99.60%      | 99.93%      |
| 12.3                       | Percentage of land designated for agricultural purposes which was not re-designated for other uses relative to the base year of 2000        | 98.0%       | 98.0%       | 97.9%       | 98.03%      | 98.41%      |
| 12.4                       | Number of hectares of land originally designated for agricultural purposes which was re-designated for other uses during the reporting year | 0           | 0           | 55          | 219         | 38          |
| 12.5                       | Number of hectares of land originally designated for agricultural purposes which was re-designated for other uses since January 1, 2000     | 1,147       | 1,147       | 1,169       | 1,114       | 895         |
|                            | Number of hectares of land designated for agricultural purpose at year end  | 55,310      | 55,310      | 55,288      | 55,343      | 55,562      |
|                            | Number of hectares of land in the City of Hamilton  | 112,775     | 112,775     | 112,775     | 112,794     | 111,700     |

## **City of Hamilton**

### **Municipal Performance Measurement Program (MPMP)**

### **2010 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 for municipal service is new for 2009. Total costs include operating costs, interest on long term debt and amortization of tangible capital assets.
- Operating costs of municipal services for 2009 and 2010 are not comparable to operating costs for prior years as the definition has changed.
- 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.