



NOTICE TO RATEPAYERS

2009 MPMP RESULTS

(Municipal Performance Measurement Program)

September 30th, 2010

The City of Hamilton's 2009 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 2005 to 2009 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 accounting practices adopted in 2009 affect the comparability of some of the efficiency measures for 2009 against efficiency measures for 2005 to 2008. Refer to the notes at the bottom of the chart (page 9) for further explanation.

The 2009 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)

2009 Results

Performance Measure		2009	2008	2007	2006	2005
Municipal Administration						
1.1a	Operating costs for governance and corporate management as a percentage of total municipal operating costs	2.5%	3.80%	3.95%	2.11%	2.5%
1.1b	Total costs for governance and corporate management as a percentage of total municipal costs	2.2%	N/A	N/A	N/A	N/A
Fire Services						
2.1a	Operating costs for fire services per \$1,000 of assessment	\$1.73	\$1.68	\$1.62	\$1.39	\$1.54
2.1b	Total costs for fire services per \$1,000 of assessment	\$1.79	N/A	N/A	N/A	N/A
	Number of emergency responses	21,921	22,381	23,777	24,609	35,061
	Number of residential structural fires	229	272	337	388	480
	Dollar loss due to structural fires	\$16.9M	\$11.6M	\$11.4M	\$11.7M	\$13.6M
2.2	Number of residential fire related injuries per 1,000 persons.	0.101				
2.3	Number of residential fire related injuries averaged over 5 years per 1,000 persons.	0.094				
2.4	Number of residential fire related fatalities per 1,000 persons.	0.004				
2.5	Number of residential fire related fatalities averaged over 5 years per 1,000 persons.	0.007				
2.6	Number of residential structural fires per 1,000 households.	1.103				
	Number of residential fire related injuries	53				
	Number of residential fire related injuries over 5 years	49				
	Number of residential fire related fatalities	2				
	Number of residential fire related fatalities over 5 years	4				
	Number of residential structural fires	229				
	Number of persons	525,697				
	Number of households	207,667				

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2009 Results

Performance Measure		2009	2008	2007	2006	2005
Police Services						
3.1a	Operating costs for police services per person	\$244.64	\$244.42	\$240.97	\$230.17	\$214.82
3.1b	Total cost for police services per person	\$249.99				
	Number of persons (i.e. population)	525,697	519,109	518,181	515,214	518,745
	Operating costs for police services per household	N/A	\$623.05	\$617.52	\$592.74	\$556.53
	Number of households	207,667	203,643	202,209	200,063	200,236
	Crime rate per 1,000 persons (crimes defined by Statistics Canada)					
3.2	o Violent crime rate	13.009	9.54	8.99	8.68	8.81
3.3	o Property crime rate	40.987	32.80	33.77	35.08	35.65
3.4	o Total crime rate	58.541	61.27	62.61	63.45	64.89
3.5	o Youth crime rate per 1,000 youths (see note 1)	49.742	61.01	63.63	56.73	70.81
3.6	o Crime rate for other criminal offences	4.544	18.94	19.85	19.69	19.43
	Total crimes	30,775	31,808	32,442	32,690	33,141
	Population	525,697	519,109	518,181	515,214	518,745
	Youth population	48,370	48,370	46,570	39,910	39,910

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2009 Results

Performance Measure		2009	2008	2007	2006	2005
Transportation - Roads						
4.1a	Operating costs for paved (hard top) roads per lane kilometre	\$3,623.44	\$2,595.97	\$2,554.38	\$3,222.58	\$2,301.96
4.1b	Total costs for paved (hard top) roads per lane kilometre	\$15,646.77				
	Paved lane kilometres	6,413	6,355	6,310	6,002	5,977
4.2a	Operating costs for unpaved (loose top) roads per lane kilometre	\$13,521.46	\$6,477.34	\$8,286.81	\$6,616.39	\$4,358.14
4.2b	Total costs for unpaved (loose top) roads per lane kilometre	\$36,068.56				
	Unpaved lane kilometres	70	137	137	197	197
4.3a	Operating costs for bridges and culverts per square metre of surface area	\$12.28				
4.3b	Total costs for bridges and culverts per square metre of surface area	\$27.93				
	Square metres of surface area	190,000				
4.4a	Operating costs for winter maintenance of roadways per lane kilometre	\$3,144.30	\$4,638.67	\$3,867.77	\$2,057.06	\$3,808.37
4.4b	Total costs for winter control maintenance of roadways per lane kilometre	\$3,397.29				
	Lane kilometres	6,483	6,492	6,447	6,199	6,174
4.5	Percentage of paved lane kilometres rated as good to very good	53.0%	49.0%	43%	56%	58%
4.6	Percentage of bridges and culverts where the condition is rated as good to very good	70.1%				
4.7	Percentage of winter event responses that meet or exceed municipal road maintenance standards	100%	100%	100%	100%	100%

Transportation - Transit

5.1a	Operating costs for conventional transit per regular service passenger trip	\$5.87	\$3.14	\$2.88	\$2.68	\$2.63
5.1b	Total costs for conventional transit per regular service passenger trip	\$6.27				
5.2	Number of conventional transit passenger trips per person in the service area	43.48	44.85	47.56	47.99	47.76
	Number of conventional transit passenger trips	20.654M	20.853M	21.0M	21.2M	20.9M
	Number of persons in the service area	475,000	465,000	443,000	441,000	438,000

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Performance Measure		2009	2008	2007	2006	2005
Wastewater						
6.1a	Operating costs for collection of wastewater per kilometre of wastewater main	\$20,658.89	\$9,245.22	\$9,683.39	\$9,917.54	\$9,267.28
6.1b	Total costs for collection of wastewater per kilometre of wastewater main	\$27,129.23				
	Kilometres of wastewater main	1,707	1,726	1,665	1,657	1,656
6.2a	Operating costs for treatment and disposal of wastewater per megalitre	\$137.39	\$129.06	\$132.35	\$110.12	\$107.75
6.2b	Total costs for treatment and disposal of wastewater per megalitre	\$173.95				
	Megalitres of wastewater treated	117,780	135,113	124,901	143,565	140,183
6.3a	Operating costs for collection, treatment and disposal of wastewater per megalitre	\$436.80	\$247.18	\$261.43	\$224.58	\$219.71
6.3b	Total costs for collection, treatment and disposal of wastewater per megalitre	\$567.14				
6.4	Number of wastewater main backups per 100 kilometres of wastewater main in a year	0.06	1.22	1.08	1.75	0.97
	Number of wastewater main breaks	1	21	18	29	16
6.5	Percentage of wastewater estimated to have by-passed treatment	1.77%	2.10%	1.50%	3.09%	3.18%

Storm Water

7.1a	Operating costs for urban storm water management per kilometre of drainage system	\$1,447.14	\$1,319.03	\$1,301.88	\$1,544.72	\$1,475.93
7.1b	Total costs for urban storm water management per kilometre of drainage system	\$5,964.69				
	Kilometres of storm water pipe including connections and catch basins	1,219	1,184	1,153	986	982
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					

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Performance Measure		2009	2008	2007	2006	2005
Water						
8.1a	Operating costs for treatment of drinking water per megalitre	\$181.92	\$182.38	\$160.72	\$154.15	\$143.64
8.1b	Total costs for treatment of drinking water per megalitre	\$184.25				
	Megalitres treated	86,756	86,648	94,885	94,025	98,225
8.2a	Operating costs for distribution of drinking water per kilometre of distribution pipe	\$8,425.69	\$7,802.49	\$7,140.01	\$7,129.44	\$7,733.11
8.2b	Total costs for distribution of drinking water per kilometre of distribution pipe	\$13,739.06				
	Kilometres of distribution pipe	1,974	1,966	1,925	1,922	1,902
8.3a	Operating costs for treatment and distribution of drinking water per megalitre for integrated systems	\$373.63	\$359.41	\$305.57	\$299.88	\$293.39
8.3b	Total costs for treatment and distribution of drinking water per megalitre for integrated systems	\$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 2007: 2 connections for 2 days over 131,035 connections 2006: 6 connections for 3 days over 131,127 connections 2005: 195 connections for 14 days over 128,581 connections	0.00	0.00	Less than 0.01 days Dundas Community August 2007	Less than 0.01 days Stoney Creek Community July 2006	0.02 days Ancaster community Aug. 2005 Dundas community Aug. 2005 Carlise community Oct. 2005
8.5	Number of water main breaks per 100 kilometres of water distribution pipe in a year	13.73	12.77	19.17	14.62	16.61
	Number of watermain breaks	271	251	369	281	316

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Performance Measure		2009	2008	2007	2006	2005
Solid Waste Management						
9.1a	Operating costs for garbage collection per tonne	\$179.06	\$161.49	\$149.75	\$123.46	\$76.60
9.1b	Total costs for garbage collection per tonne	\$187.46				
9.2a	Operating costs for garbage disposal per tonne	\$75.24	\$84.99	\$72.38	\$60.74	\$50.01
9.2b	Total costs for garbage disposal per tonne	\$85.26				
9.3a	Operating costs for solid waste diversion (recycling) per tonne	\$169.75	\$159.46	\$171.79	\$160.09	\$137.03
9.3b	Total costs for solid waste diversion (recycling) per tonne	\$188.53				
9.4a	Average operating costs for solid waste management (collection, disposal and diversion) per tonne	\$189.55	\$188.14	\$183.22	\$159.59	\$114.21
9.4b	Average total costs for solid waste management (collection, disposal and diversion) per tonne	\$206.77				
9.5	Number of complaints received concerning the collection of solid waste and recycled materials per 1,000 households in a year	123.02	61.56	63.06	118.42	58.27
	Number of complaints	25,248	12,536	12,752	23,692	11,842
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	47.6%	45.1%	42.42%	40.69%	28.00%
	Tonnes of residential waste diverted	106,325	103,919	92,306	94,300	60,543
	Tonnes of residential waste disposed and diverted	223,565	230,638	217,605	231,837	216,482

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Performance Measure		2009	2008	2007	2006	2005
Parks and Recreation						
10.1a	Operating costs for parks per person	\$38.55	\$36.50	\$33.36	\$31.12	\$25.92
10.1b	Total costs for parks per person	\$50.18				
10.2a	Operating costs for recreation programs per person	N/A	\$31.21	\$28.23	\$27.25	\$25.27
10.2b	Total costs for recreation programs per person	N/A				
10.3a	Operating costs for recreation facilities per person	N/A	\$42.37	\$41.99	\$40.76	\$40.77
10.3b	Total costs for recreation facilities per person	N/A				
10.4a	Operating costs for recreation programs and recreation facilities per person (Subtotal 10.2a & 10.3a)	N/A	\$73.58	\$70.22	N/A	N/A
10.4b	Total costs for recreation programs and recreation facilities per person (Subtotal 10.2b & 10.3b)	N/A				
10.4c	Operating costs for parks, recreation programs and recreation facilities per person	\$133.22	\$110.08	\$103.58	\$99.13	\$91.96
10.4d	Total costs for parks, recreation programs and recreation facilities per person	\$150.41				
10.5	Total kilometres of trails	51	49	52	52	52
	Total kilometres of trails per 1,000 persons	0.097	0.094	0.10	0.10	0.10
10.6	Hectares of open space (municipally owned)	N/A	2,124	1,797	1,797	1,827
	Hectares of open space per 1,000 persons		4.092	3.47	3.49	3.52
10.7	Total participant hours for recreation programs per 1,000 persons	N/A	5,518.99	7,102.40	7,851.13	8,650.05
10.8	Square metres of indoor recreation facilities	134,136	135,267	135,267	135,267	124,085
	Square metres of indoor recreation facilities per 1,000 persons	255.16	260.58	261.04	262.55	239.20
10.9	Square metres of outdoor recreation facilities	866,655	856,655	856,655	856,655	867,907
	Square metres of outdoor recreation facilities per 1,000 persons	1,648.58	1,650.24	1,653.20	1,662.72	1,673.09

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Performance Measure		2009	2008	2007	2006	2005
Library Services						
11.1a	Operating costs for library services per person	\$54.20	\$57.69	\$53.45	\$54.69	\$46.70
11.1b	Total costs for library services per person	\$62.39				
11.2a	Operating costs for library services per use	\$2.10	\$2.17	\$2.00	\$2.16	\$1.90
11.2b	Total costs for library services per use	\$2.41				
11.3	Library uses per person	25.86	26.58	26.73	25.32	24.60
11.4	Electronic library uses as a percentage of total library uses	25.0%	25.5%	27.6%	26.2%	21.0%
11.5	Non-electronic library uses as a percentage of total library uses	75.0%	74.5%	72.4%	73.8%	79.0%

Land Use Planning

12.1	Percentage of new residential units located within settlement areas	N/A	98.3%	98.7%	97.21%	97.97%
	Number of new residential units within the settlement area	N/A	2,000	1,952	2,785	2,175
	Number of new residential units in the City of Hamilton	N/A	2,035	1,977	2,865	2,220
12.2	Percentage of land designated for agricultural purposes which was not re-designated for other uses during the reporting year	N/A	99.9%	99.60%	99.93%	99.96%
12.3	Percentage of land designated for agricultural purposes which was not re-designated for other uses relative to the base year of 2000	N/A	97.9%	98.03%	98.41%	98.50%
12.4	Number of hectares of land originally designated for agricultural purposes which was re-designated for other uses during the reporting year	N/A	55	219	38	23
12.5	Number of hectares of land originally designated for agricultural purposes which was re-designated for other uses since January 1, 2000	N/A	1,169	1,114	895	857
	Number of hectares of land designated for agricultural purpose at year end	N/A	55,288	55,343	55,562	55,600
	Number of hectares of land in the City of Hamilton	112,775	112,775	112,794	111,700	111,700

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2009 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 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.