

Municipal Performance Measurement Program (MPMP)

Summary of Toronto's 2005 versus 2004 MPMP Results and Toronto's 2005 Results Compared to Other Municipalities

Toronto, as well as all other Ontario municipalities, is required to report annually to the public and the Ministry of Municipal Affairs and Housing, on results under the provincially-mandated program called the Municipal Performance Measurement Program (MPMP).

Toronto's 2005 results under MPMP are summarized on the following pages in Attachment C. It includes:

- Variance explanations for the change between Toronto's 2005 and 2004 results
- The municipal median of the 2005 MPMP data collected from the web sites of 49 other Ontario municipalities including:
 - Other large regional and single-tier municipalities involved in the Ontario Municipal CAOs Benchmarking Initiative (OMBI) such as the regions of Durham, Halton, Niagara, Peel, Waterloo and York, Brant County, the District of Muskoka and the cities of Hamilton, London, Ottawa, Sudbury, Thunder Bay and Windsor.
 - Local municipalities in the Greater Toronto Area.
 - Other large municipalities in Ontario including Kitchener, Cambridge, Guelph, Kingston, St. Catherines, Niagara Falls, Sarnia, Sault Ste. Marie, Peterborough, Barrie, Brantford, and Chatham-Kent.

The majority of the MPMP measures are also incorporated in Toronto's 2005 Performance Measurement and Benchmarking Report, which provides a greater level of detail.

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Local Government						
(1) Operating costs for governance & corporate management as a percentage of total municipal operating costs	2.0%	2.0%	0%	Governance & political support, and corporate management & support as a proportion of total operating costs has remained stable.	2.7%	15
Fire						
(2) Operating costs for fire services per \$1,000 of assessment	\$1.04	\$1.08	3.8%	Gross Fire Services expenditures rose by 4.4% in 2005, which has been partially offset by a 0.9% increase in the assessed value of properties resulting in an overall increase of 3.8% in 2005.	\$1.36	35
Police						
(3) Operating costs for police services per person	\$272.83	\$283.26	3.8%	Gross Police Services expenditures increased by 4.9% in 2005 largely attributable to a contractual salary increase in 2005 of 3.75% plus other inflationary increases. This was partially offset by a 1% increase in population resulting in an overall increase of 3.8%.	\$201.98	22
(4) Crime rates						
a) Violent crime per 1,000 population	9.3	9.7	4.3%	• Violent Crime rate- increased by 4.3% mainly due to increases in assaults, sexual assaults, and robberies.	8.7	20
b) Property crime per 1,000 population	28.9	28.8	(0.3)%	• Property Crime rate- slight reduction	38.0	20
c) Youth crime (charged or cleared otherwise) per 1,000 youth population	40.1	40.4	0.7%	• Youth Crime rate- showed little change	60.7	20

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Police- Continued						
d) Other criminal code offences (non-traffic) per 1,000 population	33.0	32.2	(2.4)%	<ul style="list-style-type: none"> Other Criminal Code Offences – decrease mainly due to a reduction in mischief (property damage) charges over \$5,000. 	18.8	8
e) Total (non-traffic) crime per 1,000 population	71.2	70.7	(0.7)%	<ul style="list-style-type: none"> Total crime rate – has decreased slightly in 2005 	63.4	22
Roads						
(5) Operating costs for paved (hard top) roads per lane kilometre	\$4,088	\$4,254	3.4%	<ul style="list-style-type: none"> This increase is primarily attributable to a significant increase in the allocation of corporate insurance costs as a result of improved information on historical patterns of insurance claims as well as an increase in charges from the Technical Services Division for engineering support of the capital program These increases were partially offset by a \$3.0 million increase (\$12.6 million in 2004 vs. \$9.6 million 2005) in roadway cut repair costs arising from a decreased level of activity in 2005. These restoration costs arise from the installation of new underground facilities by private fibre optic companies and the upgrade of existing underground utilities. The associated costs are recoverable from these companies. User fees are however not a component of the MPMP calculations. Excluding this decrease in roadway cut repair costs, there would have been an increase in this measure of 11.5%. 	\$1,211	15 single tier municipalities
	If cut repairs excluded \$3,148	If cut repairs excluded \$3,532	If cut repairs excluded 11.5%			

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Roads Continued	N/A	N/A	N/A		-	-
(6) Operating costs for unpaved (loose top) roads per lane kilometre						
(7) Operating costs for winter control maintenance of roadways per lane kilometre	\$5,034	\$5,427	7.8%	This increase is primarily due to: <ul style="list-style-type: none"> Increased use of salt because of the types of winter events in 2005 A significant increase in the allocation of corporate insurance costs as a result of improved information on historical patterns of insurance claims 	\$2,495	15 single tier municipalities
(8) Percentage of paved lane kilometres where condition is rated as good to very good	82.1%	89.2%	8.7%	The percentage of paved lane kilometres rated as good to very good, has improved as a result of the City's ongoing asset management programs.	65.9%	14 single tier municipalities
(9) Percentage of winter event responses that met or exceeded municipal road maintenance standards	100%	100%	%	Best possible result	100%	15 single tier municipalities
Transit						
(10) Operating costs for conventional transit per passenger trip	\$2.16	\$2.16	(0.0%)	Gross expenditures increased by 3.3% but this was offset by an increase of 3.1% in the number TTC conventional transit trips which together resulted in no change for cost per passenger trip.	\$3.93	28

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Transit Continued						
(11) Number of conventional transit passenger trips per person in the service area in a year	156.5	159.8	2.1%	<ul style="list-style-type: none"> Total TTC conventional ridership increased by 3.1% in 2005 including the additional rides proportionately generated by a 1% increase in Toronto's population. Consequently, the number of trips per person increased by 2.1%. The 3.1% increase in the TTC conventional ridership from a total of 418.1million in 2004 to 431.2 million in 2005 was primarily due to: (a) population growth and an improved economic outlook and employment levels in 2005, (b) rising automobile vehicle fuel prices and (c) major changes to TTC fare products including introduction of Weekly Pass and transferable feature to the Metropass, 	25.3	27
Wastewater (Sewage)						
(12) Wastewater						
(a) Operating costs for wastewater collection per kilometre of wastewater main	\$6,018	\$6,254	3.9%	This increase is primarily attributable to increased costs for contracted services and materials.	\$3,545	30
(b) Operating costs for wastewater treatment and disposal per megalitre of wastewater treated	\$235.98	\$250.73	6.3%	<p>This overall increase of 6.3% is attributable primarily to:</p> <ul style="list-style-type: none"> A 14.1% increase in costs relating to increased salary and benefit costs, higher energy costs, increased variable costs related to higher wastewater volumes and increased costs for the disposal of waste sludge. A 7.4% increase in the volume of wastewater treated 	\$220	24

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Wastewater Continued (c) Operating costs for wastewater (collection, treatment & disposal) per kilometre of wastewater main (integrated system)	\$367.98	\$378.46	2.8%	There was actually a 10.5% increase in gross costs for wastewater collection, treatment and disposal, however this was offset by a 7.4% increase in wastewater volumes resulting in an overall increase of 2.8%.	\$385	25
(13) Number of sewer-main backups per 100 kilometres of sewer line in the year	3.85	3.84	(0.3)%	The rate of sewer-main backups remained stable in 2005 relative to 2004.	2.08	33
(14) Percentage of wastewater estimated to have by-passed treatment	0.22%	0.08%	(63.6)%	By-pass events are related to, and particularly influenced by storms with unusually high rainfall which are the cause of the most significant by-pass events each year. The 2005 decrease was primarily related to lower levels of rainfall, which based on Environment Canada data at Pearson International Airport, for the period of May to August, was 41% lower in 2005 than in 2004.	0.08%	25
Stormwater						
(15) Operating cost for urban storm water management per km of drainage system	\$1,791	\$1,982	10.7%	A major storm in August 19, 2005 damaged some of the storm water infrastructure, with resulting repairs being a major contributor to this increase.	\$908.19	31

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Water						
(16) Water						
a) Operating costs for treatment of drinking quality water per megalitre	\$88.60	\$77.64	(12.4)%	<p>This overall decrease in 2005 is due to a combination of a 10.2% decrease in expenditures and a 2.4% increase in the volume of drinking water produced.</p> <p>The main factor behind the expenditure decrease in 2005 was that 2004 costs were artificially high because of a significant one-time cost adjustment for hydro costs paid in 2004 relating to prior years.</p> <p>Despite city water efficiency programs, water production volumes increased by 2.4 % in 2005 because of warmer and drier weather conditions that can lead to more lawn watering</p>	\$227.95	23
b) Operating costs for distribution of drinking quality, water per kilometre of water distribution pipe	\$9,317	\$9,089	(2.4)%	<p>This decrease has resulted from lower levels of activity required in areas such as the number of watermain breaks, which decreased and fewer responses required for rusty water complaints.</p>	\$4,548	29
c) Operating costs for the treatment and distribution of drinking water per megalitre (integrated system)	\$312.42	\$290.85	(6.9)%	<p>This overall decrease has arisen from a combination of a -4.7% decrease in costs and a 2.4 increase in the volume of drinking water produced.</p> <p>Costs decreased in 2005 due to 2004 water treatment costs that were artificially high because of significant one-time cost adjustments for hydro costs paid in 2004 relating to prior years and because of lower distribution costs in 2005 because of a decrease in watermain breaks and rusty water complaints. The volume of water treated increased primarily due to</p>	\$450.81	26

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Water- Continued				lower levels of rainfall in the spring and summer months in 2005 that led to increased lawn watering. The increase is a combination of that noted above for 16(a) and 16(b) with the majority of the increase relating to.		
(17) Number of breaks in water mains per 100 kilometres of water main pipe in a year	28.27	26.86	(5.0)%	This decrease is attributable to milder weather conditions and increased levels of infrastructure replacement and rehabilitation.	10.03	32
(18) Weighted number of days when a boil water advisory is issued by the Medical Officer of Health, applicable to a municipal water supply, was in effect	0 days	0 days	%	No boil water advisories	0	29
Solid Waste Management						
(19) Solid Waste (garbage)						
(a) Operating costs for solid waste (garbage) collection per tonne	\$67.25	\$69.82	4.0%	The 4.0% increase in the cost of solid waste collection per tonne is due to: <ul style="list-style-type: none"> • A -9.3% reduction (57,850 tonnes) in the volume of garbage collected as a result of the commencement of the organics/green bin program in North York and the full-year annualization of the program in Toronto • A decrease in costs of -5.7% primarily due to lower volumes of garbage collected partially offset by inflationary cost increases. 	\$59.14	31

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<p>19) Solid Waste - continued</p> <p>(b) Operating costs for solid waste (garbage) transfer and disposal per tonne</p>	\$73.80	\$78.16	5.9%	<p>Cost per tonne of solid waste (garbage) transported from transfer stations and disposed of, increased by 5.9% in 2005. Even though gross costs were -7.7% lower in 2005 primarily due to lower volumes, there was a -12.8% reduction in the volume of garbage disposed resulting in an overall increase on a cost per tonne basis.</p> <p>This 2005 reduction in tonnage is due to:</p> <ul style="list-style-type: none"> • A drop of 63,016 tonnes of commercial/industrial waste handled by the City, which has gone to other private service providers in 2005. • Increased diversion programs such as commencement of the organics/green bin program in North York and the full-year annualization of the program in Toronto. 	\$72.96	19
<p>(20) Operating costs for solid waste diversion (recycling) per tonne</p>	\$155.53	\$184.20	18.4%	<p>This 18.4% increase has resulted from a 9.2% increase in the volume of materials diverted while at the same time net costs (net of the sale of recycled materials) increased by 29.3% in 2005.</p> <ul style="list-style-type: none"> • The 9.2% increase in the number of tonnes diverted in 2005 (increase of 31,774 tonnes) has been achieved through increased diversion programs such as commencement of the organics/green bin program in North York and the full-year annualization of the program in the former Toronto. • A 29.3 % increase in net costs due to: <ul style="list-style-type: none"> ➢ Higher waste diversion volumes ➢ More expensive composting and recycling processing waste diversion programs such as the green bin and single stream 	\$125.66	17

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Solid Waste - continued						
(21) Average operating costs for solid waste management (collection, transfer, disposal & diversion) per tonne (integrated systems)	\$126.40	\$142.38	12.6%	<p>In summary the cost per tonne of solid waste management (collection, transfer, disposal and diversion) has increased by 12.6% in 2005. The number of tonnes managed decreased in 2005, however this was more than offset by increases in net costs.</p> <p>The primary factors behind the changes in volumes and net costs are:</p> <ul style="list-style-type: none"> • A -7.1% reduction (or approximately 94,635 tonnes) in the total number of tonnes managed (total of tonnes disposed and diverted). This reduction relates primarily to the commercial/industrial sector finding alternative disposal providers. • A 4.6% increase in net costs primarily due to: <ul style="list-style-type: none"> ➢ Lower costs of hauling and disposing of waste in Michigan because of the drop in volumes. ➢ Lower cost for garbage collection because of the drop in volumes of garbage collected ➢ Higher costs for the more expensive waste diversion activities such as the green bin and single stream programs, which more than offsets the decrease in garbage collection and disposal costs. 	\$114.67	20

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Solid Waste - Continued	0 days	0days	%	No Ministry of Environment compliance orders	0	21
(22) 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 solid waste management facility						
(23) Number of complaints received in a year concerning the collection of solid waste (garbage) and recycled materials per 1,000 households	41.1	47.1	14.6%	This increase is attributable to the implementation and expansion of aggressive new waste diversion programs such as green bin and user fees for commercial residual waste (yellow bags).	32.3	31
(24) Percentage of residential solid waste diverted	35.5%	39.6%	11.5%	The improvement in the percentage of residential solid waste diverted in 2005 is attributable to: <ul style="list-style-type: none"> • Improved recovery from existing diversion programs and public awareness of the various diversion programs and a mandatory recycling by-law which if violated may culminate in discontinued City collection. • Expansion of the organics/green box program in 2005 in some parts of the City. • 	38%	19
	49% single unit houses curbside	53% single unit houses curbside				
	12% multi-residential	13% multi-res.				

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Land-Use Planning						
(25)						
(a) Percentage of new development with final approval which is located within settlement areas	100%	100%	%	All of the City of Toronto is considered to be in a settlement area, therefore, Measure 25 a) will read 100% year-to-year.	100%	42
(b) The number of new lots, blocks and/or units	24,899	19514	(21.6%)	<p>Measure 25(b) shows a decrease in the number of new housing units receiving final approval by Council of 21.6% between 2004 and 2005; however, this should not be interpreted to mean there has been a proportional decrease in development activity during this same time-frame. There was a marked increase in development activity in 2005 for major projects (6 or more residential units or 1,000m² or more of non-residential floor space) subject to Official Plan, Rezoning or Site Plan applications, notably:</p> <ul style="list-style-type: none"> • 40% increase in residential units to over 39,000 (up by 11,268) • 47% increase in residential GFA (up by 1.16 million m²) • 30% increase in non-residential GFA (up by 287,064 m²) 		
(26)						
(a) Percentage of land designated for agricultural purposes which was preserved	N/A	N/A		Not applicable - there are no agriculturally designated lands in the Official Plan for the City of Toronto		
	N/A	N/A				

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Parks and Recreation						
(27) Operating costs for parks per person	\$35.51	\$41.66	17.3%	In addition to increased costs to defend against infestations of the Asian Long Horn Beetle, the other major factor for increased costs was improved service levels under the City's "Clean and Beautiful City" initiative including: <ul style="list-style-type: none"> • increased litter pick up and grass cutting to once a week in the spring in parks • placement of recycling containers in parks • enhancement of City horticultural displays and the rejuvenation of its garden beds 	\$32.48	40
(28) Operating costs for recreation programs per person	\$35.83	\$38.99	8.8%	This increase is related to: <ul style="list-style-type: none"> • Increased wages and benefits from the collective agreement • Operating costs associated with the opening of the Wellesley Community Centre • Additional Youth Outreach Workers to serve recently immigrated youth. • Additional Youth Integration Workers to serve youths with disabilities • Increased hours for Youth Outreach Workers 	\$24.69	41
(29) Operating costs for recreation facilities per person	\$29.03	\$26.15	(9.9)%	This decrease was due to a lower level of maintenance work done by the Corporate Facilities Division in 2005.	\$54.04	41

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Parks and Recreation - Continued						
(30) Consolidated Operating costs for parks, recreation programs and recreation facilities per person	\$100.37	\$106.79	6.4%	In general terms, this overall increase is due to increased costs in the parks area, to defend against the Asian Long Horn Beetle, and enhanced service levels for litter pick up, grass cutting, horticultural displays and garden beds the under the City's "Clean and Beautiful City" initiative. Costs in the recreation area remained fairly stable with cost increases in recreation programming being offset by decreases in recreation facilities costs.	\$110.73	39
(31) Participant hours for recreation programs per 1,000 persons	12,268	12,732	3.8%	The overall increase of 3.8% in 2005 was through a combination of : <ul style="list-style-type: none"> • A 9.2% increase in participant hours for directly provided (by City staff) in registered courses • A 11.9% increase in participant hours for directly provided (by City staff) drop-in courses • No change in participant hours for directly provided permitted activities. 	14,019	40
(32) Total hectares of open space and Hectares of open space per 1,000 persons	7,365 hectares 2.76	7,390 hectares 2.74	0.3% (0.7)%	Very little change in 2005 with the increase of 25 hectares spread among 48 different sites across the City.	4.19	40
(33) Total kilometres of trails and Kilometres of trails per 1,000 persons	220 km 0.08	220 km 0.08	0.0% 0.0%	No change in 2005	0.33	40

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Parks and Recreation – Cont'd (34) Total square metres of recreation facility space and Square metres of recreation facility space per 1,000 persons	812,281 sq. metres 304.0	817,207 sq. metres 302.8	0.6% (0.4)%	There has been a 0.6% increase in the total square metres of recreation facility space in 2005 relating to an additional 4,926 sq metres at the Wellesley Community Centre. This has been offset by a 1% increase in population resulting in an overall decrease in the square metres of recreation facility space per 1,000 persons, of -0.4%.	528	39
Libraries						
(35) Operating costs for libraries per person	\$56.16	\$57.05	1.6%	The 1.6% increase in the cost of library services per capita in 2005 and is attributable to: <ul style="list-style-type: none"> • Cost increases of 2.6% which were primarily due to contractual obligations including salary increases in 2005. • A 1% increase in Toronto's estimated population 	\$37.82	42
(36) Operating costs for libraries per use	\$1.75	\$1.73	(1.1)%	The -1.1 % decrease in the cost of library services per library use, is largely attributable to: <ul style="list-style-type: none"> • Cost increases of 2.6% which were primarily due to contractual obligations including salary increases in 2005. • A 3.7% increase in the number of library uses. 	\$1.88	42
(37) Library uses per person	32.1	32.9	2.5%	The 2.5% increase in library uses per person is attributable to: <ul style="list-style-type: none"> • a 3.7% increase in the number of library uses including a 5% increase in circulation and increases in electronic usage • a 1% increase in Toronto's estimated population. 	20.7	40
Supporting usage information						
• Electronic library uses as a percentage of total library uses	31.9%	33.4%				
• Non-electronic uses as a percentage of total library uses	68.1%	66.6%				