

CITY OF PICKERING YEAR 2009 PERFORMANCE MEASUREMENT REPORT

OVERVIEW

As required by the Ontario Government's Municipal Performance Measurement Program (MPMP), the Treasurer of the City of Pickering, as part of its 2009 Financial Information Return (FIR) package, has submitted financial and related service performance measurements to the Province.

This program was announced in 2000 by the Ontario Government, which requires municipalities to collect data on measures of effectiveness and efficiency in key service areas and report these measures to the Province and the Public.

The objective of the Province is: to enhance accountability by reporting to taxpayers; to increase taxpayer awareness on service plans, standards and costs; and to improve local service delivery by sharing best practices with comparable municipalities. As municipalities change and grow, its citizens expect to receive quality, cost effective services. Performance measurements are a means of benchmarking these services that will allow the City to review and improve their delivery. Existing measures are continuously refined and new measures are introduced depending on the value and importance for public information.

In reporting the results to the public, each measure is accompanied by comments regarding aspects of the measurements. The comments are an integral part in the interpretation of the performance measure results. These results should not be compared across municipalities without consideration of the comments that impact on interpreting and understanding the results. In addition, influencing factors in the collection of data or refinements while the measures are still evolving could affect the results and year over year comparability.

New for 2009, each service measured have two efficiency measures: Operating Costs per Unit and Total Costs per Unit. The Operating Costs per Unit measure uses the same formula as the 2005 to 2008 reporting years but with minor modifications in the formula on some of the measures. However, most operating costs calculations on individual efficiency measure are comparable from 2005 through to 2009.

Starting with the 2009 reporting year, efficiency measures based on Total Costs per Unit are to be reported to the public. Total costs are calculated as the sum of Operating Costs, Interest on Long Term Debt and Amortization of related capital assets. The Total Costs per Unit measures add an important dimension to efficiency measures by including capital costs and interest on long term debt.

**CITY OF PICKERING
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GENERAL GOVERNMENT

1.1a OPERATING COSTS FOR GOVERNANCE AND CORPORATE MANAGEMENT
2009
7.00%
<p>Efficiency Measure Operating costs for governance and corporate management as a percentage of total municipal operating costs.</p>
<p>Objective To determine the efficiency of municipal management.</p>
<p>General Comments</p> <p>The following factors can influence the above results:</p> <ul style="list-style-type: none">• The extent that cost centers within municipalities directly relate to the functions included under the governance and corporate management categories.• The level of service provided to the corporation and the public.
<p>Detailed Comments</p> <p>Calculation of this measure includes operating costs for governance, corporate management and related allocation from program support expenditures net of payments to the Municipal Property Assessment Corporation (MPAC) and tax write-offs over total municipal operating costs. No netting occurred in 2008 hence not comparable to this year's result.</p>

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GENERAL GOVERNMENT

1.1b TOTAL COSTS FOR GOVERNANCE AND CORPORATE MANAGEMENT
2009
6.00%
<p>Efficiency Measure <u>New measure</u> - Total costs for governance and corporate management as a percentage of total municipal costs.</p>
<p>Objective To determine the efficiency of municipal management.</p>
<p>General Comments</p> <p>The following factors can influence the above results:</p> <ul style="list-style-type: none">• The extent that cost centers within municipalities directly relate to the functions included under the governance and corporate management categories.• The level of service provided to the corporation and the public.
<p>Detailed Comments</p> <p>Calculation of this new measure includes the total costs for governance, corporate management, related allocation from program support expenditures, interests on long term debts and amortization net of payments to the Municipal Property Assessment Corporation (MPAC) and tax write-offs over total municipal costs.</p>

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FIRE SERVICES

2.1a OPERATING COSTS FOR FIRE SERVICES	
2009	2008
\$1.43	\$1.27
<p>Efficiency Measure Operating costs for fire services per \$1,000 of assessment.</p> <p>Objective Provide efficient municipal fire services.</p>	
<p>General Comments</p> <p>The following factors can influence the above results across municipalities:</p> <ul style="list-style-type: none"> • Emergency response times • Number and location of fire halls • Urban/rural mix of properties as well as density of buildings • Geographic size of municipality 	
<p>Detailed Comments</p> <p>Assessment value does not necessarily correlate to operating cost for fire services. The higher the assessment value, the lower the cost per \$1,000 assessment. Conversely the urban/rural mix of the community affects the results as the size and type of commercial/industrial establishments.</p> <p>Number of households, response time and urban/rural mix of the municipality are factors that determine the need for fire services and not necessarily the property value.</p> <p>For 2009, the operating costs per \$1,000 of property assessment increased by 12.6% from 2008. The regular increase in salaries of staff as per collective bargaining agreement, the unused statutory holiday payout and salaries of new hires contributed to this increase. There was also an increase in material costs with the inclusion in 2009 of capital expenses that were not capitalized. This also has contributed to the resulting measure in 2009.</p>	

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FIRE SERVICES

2.1b TOTAL COSTS FOR FIRE SERVICES
2009
\$1.50
<p>Efficiency Measure <u>New measure</u> - Total costs for fire services per \$1,000 of assessment.</p>
<p>Objective Provide efficient municipal fire services.</p>
<p>General Comments</p> <p>The following factors can influence the above results across municipalities:</p> <ul style="list-style-type: none">• Emergency response times• Number and location of fire halls• Urban/rural mix of properties as well as density of buildings• Geographic size of municipality• Capital costs and interest on long term debt
<p>Detailed Comments</p> <p>The numerator in the calculation of this new measure adds interests on long term debt and amortization to the total operating costs for Fire Services. However, like in the previous measure, the assessment value as denominator does not necessarily correlate to the total cost for fire services. The higher the assessment value, the lower the cost per \$1,000 assessment. Conversely the urban/rural mix of the community affects the results as with the size and type of commercial/industrial establishments.</p> <p>Number of households, response time and urban/rural mix of the municipality are factors that determine the need for fire services and not necessarily the property value.</p>

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FIRE SERVICES

2.2 RESIDENTIAL FIRE RELATED CIVILIAN INJURIES
2009
0.00
<p>Effectiveness Measure <u>New measure</u> – Number of residential fire related civilian injuries per 1,000 persons.</p> <p>Objective Minimize the number of civilian injuries in residential fires.</p>
<p>General Comments</p> <p>The following factors can influence the above results across municipalities:</p> <ul style="list-style-type: none">• Number of residential fires• Emergency response times• Number and location of fire halls• Geographic size of municipality
<p>Detailed Comments</p> <p>This new measure presents the total number of residential fire related civilian injuries as reported by the fire department to the Office of the Fire Marshal (OFM) in the OFM Standard Incident Report.</p> <p>In 2009, no fire related civilian injury was reported to the OFM.</p>

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FIRE SERVICES

2.3 RESIDENTIAL FIRE RELATED CIVILIAN INJURIES – 5 YEAR AVERAGE

2009

0.065

Effectiveness Measure

New measure – Total number of residential fire related civilian injuries from 2005 to 2009 per 1,000 persons.

Objective

Minimize the number of civilian injuries in residential fires.

General Comments

The following factors can influence the above results across municipalities:

- Number of residential fires
- Emergency response times
- Number and location of fire halls
- Geographic size of municipality

Detailed Comments

This new measure presents the number of residential fire related civilian injuries as reported by the fire department to the Office of the Fire Marshal (OFM) in the OFM Standard Incident Report from 2005 to 2009 averaged over 5 years per 1,000 persons.

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FIRE SERVICES

2.4 RESIDENTIAL FIRE RELATED CIVILIAN FATALITIES
2009
0.011
<p>Effectiveness Measure <u>New measure</u> – Number of residential fire related civilian fatalities per 1,000 persons.</p> <p>Objective Minimize the number of civilian fatalities in residential fires.</p>
<p>General Comments</p> <p>The following factors can influence the above results across municipalities:</p> <ul style="list-style-type: none">• Number of residential fires• Emergency response times• Number and location of fire halls• Geographic size of municipality
<p>Detailed Comments</p> <p>This new measure presents the number of residential fire related civilian fatalities as determined by the Office of the Fire Marshal (OFM) per 1,000 persons.</p> <p>In 2009, there was a single civilian fatality reported by the OFM.</p>

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FIRE SERVICES

2.5 RESIDENTIAL FIRE RELATED CIVILIAN FATALITIES – 5 YEAR AVERAGE
2009
0.011
<p>Effectiveness Measure <u>New measure</u> – Number of residential fire related civilian fatalities per 1,000 persons.</p>
<p>Objective Minimize the number of civilian fatalities in residential fires.</p>
<p>General Comments</p> <p>The following factors can influence the above results across municipalities:</p> <ul style="list-style-type: none">• Number of residential fires• Emergency response times• Number and location of fire halls• Geographic size of municipality
<p>Detailed Comments</p> <p>This new measure presents the total number of residential fire related civilian fatalities as determined by the Office of the Fire Marshal (OFM) from 2005 to 2009 averaged over 5 years per 1,000 persons.</p> <p>The average residential fire related civilian fatality per year for 5 years is one, as reported by the OFM.</p>

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FIRE SERVICES

2.6 NUMBER OF RESIDENTIAL STRUCTURAL FIRES
2009
0.875
Effectiveness Measure <u>New measure</u> – Number of residential structural fires per 1,000 households.
Objective Minimize the number of residential structural fires.
General Comments The following factors can influence the above results across municipalities: <ul style="list-style-type: none">• Number of residential fires• Emergency response times• Number and location of fire halls• Geographic size of municipality
Detailed Comments This new measure presents the total number of residential structural fires and explosions reported by the fire department to the Office of the Fire Marshal (OFM) in the OFM Standard Incident Report per 1,000 households. In 2009, there were 26 residential structural fires and explosions reported to the OFM.

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ROAD SERVICES

4.1a OPERATING COSTS FOR PAVED ROADS
2009
\$1,958.98
<p>Efficiency Measure Operating costs for paved (hard top) roads per lane kilometre.</p>
<p>Objective Provide efficient maintenance of paved roads.</p>
<p>General Comments</p> <p>The following factors can influence the above results across municipalities:</p> <ul style="list-style-type: none">• Use of roads by heavy equipment.• The municipality's standard for road conditions in comparison with comparable municipalities.• Kilometres of paved roads in the municipality.• The method of allocating overhead costs (such as office supplies, telephone, advertising, subscriptions, insurance, general repairs and maintenance, other indirect costs) used in the determination of the numerator when there is not a separate cost centre.
<p>Detailed Comments</p> <p>Paved (hard top) roads include roads with asphalt, concrete and composite surfaces.</p> <p>The City of Pickering maintains separate accounts to track material costs related to roads. In 2009, capital expenses that were not capitalized were added on to the materials costs thereby increasing the resulting measure and making it not comparable with the result in prior year. However, as in the previous reporting years, the costs for administration and other indirect costs have been allocated to the cost for paved roads based on management's best estimate of the proportion of responsibility dedicated to the road functions such as maintenance of paved and unpaved roads and winter control.</p> <p>The identified costs attributable to this function include employee wages & benefits, road materials, program support, rental of heavy equipment and shoulder maintenance.</p>

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ROAD SERVICES

4.1b TOTAL COSTS FOR PAVED ROADS
2009
\$6,155.67
Efficiency Measure <u>New Measure</u> - Total costs for paved (hard top) roads per lane kilometre.
Objective Provide efficient maintenance of paved roads.
General Comments The following factors can influence the above results across municipalities: <ul style="list-style-type: none">• Use of the roads by heavy equipment.• The municipality's standard for road conditions in comparison with comparable municipalities.• Kilometres of paved roads in the municipality.• The method of allocating overhead costs (such as office supplies, telephone, advertising, subscriptions, insurance, general repairs and maintenance, other indirect costs) used in the determination of the numerator when there is not a separate cost centre.• Interest on long term debt and amortization on capital costs.
Detailed Comments Paved (hard top) roads include roads with asphalt, concrete and composite surfaces. The City of Pickering maintains separate accounts to track material costs related to roads. However, the costs for administration and other indirect costs have been allocated to the cost for paved roads based on management's best estimate of the proportion of responsibility dedicated to the road functions such as maintenance of paved and unpaved roads and winter control. The total costs are calculated by adding operating costs, interest on long term debts and amortization over total kilometres of paved lane.

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ROAD SERVICES

4.2a OPERATING COSTS FOR UNPAVED ROADS	
2009	2008
\$5,237.12	\$5,991.63
<p>Efficiency Measure Operating costs for unpaved (loose top) roads per lane kilometre.</p>	
<p>Objective Provide efficient maintenance of unpaved roads.</p>	
<p>General Comments</p> <p>The following factors can influence the above results across municipalities:</p> <ul style="list-style-type: none"> • Use of the roads by heavy equipment. • The kilometres of unpaved roads in the municipality in comparison with comparable municipalities. • Locations of the unpaved roads. • The method of allocating overhead costs (that includes office supplies, telephone, advertising, subscriptions, insurance, general repairs and maintenance, other indirect costs) used in the determination of the numerator when there is not a separate cost centre. 	
<p>Detailed Comments</p> <p>Unpaved (loose top) roads include roads with gravel, stone or other loose surface.</p> <p>The City of Pickering maintains separate accounts to track material costs related to roads. However, the cost for administration and other indirect costs have been allocated to the cost for unpaved roads based on management's best estimate of the proportion or responsibility dedicated to the road functions such as maintenance of paved and unpaved roads and winter control.</p> <p>The operating costs of maintaining the City's unpaved roads include employee wages & benefits, granular materials, administering calcium programs, program support, rental of heavy equipment, grading, wash out repair and shoulder maintenance.</p> <p>In 2009, the City used less granular materials in many unpaved roads due to lesser than usual washouts in the spring. This concurrently resulted to less rentals of heavy equipment and less labor used. The City maintained 216 kilometres of unpaved lanes in 2009.</p>	

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ROAD SERVICES

4.2b TOTAL COSTS FOR UNPAVED ROADS
2009
\$5,295.11
<p>Efficiency Measure <u>New Measure</u> - Total costs for unpaved (loose top) roads per lane kilometre.</p>
<p>Objective Provide efficient maintenance of unpaved roads.</p>
<p>General Comments</p> <p>The following factors can influence the above results across municipalities:</p> <ul style="list-style-type: none">• Use of the roads by heavy equipment.• The kilometres of unpaved roads in the municipality in comparison with comparable municipalities.• Locations of the unpaved lanes.• The method of allocating overhead costs (that includes office supplies, telephone, advertising, subscriptions, insurance, general repairs and maintenance, other indirect costs) used in the determination of the numerator when there is not a separate cost centre.• Interest on long term debt and amortization on capital costs.
<p>Detailed Comments</p> <p>Unpaved (loose top) roads include roads with gravel, stone or other loose surface.</p> <p>The City of Pickering maintains separate accounts to track material costs related to roads. However, the cost for administration and other indirect costs have been allocated to the cost for unpaved roads based on management's best estimate of the proportion or responsibility dedicated to the road functions such as maintenance of paved and unpaved roads and winter control.</p> <p>Calculation of total costs include the sum of the operating costs, interests on long term debt and amortization on capital costs over 216 kilometres of unpaved lanes maintained in 2009.</p>

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ROAD SERVICES

4.3a OPERATING COSTS FOR BRIDGES AND CULVERTS
2009
\$0.00
<p>Efficiency Measure <u>New Measure</u> - Operating costs for bridges and culverts per square metre of surface area.</p>
<p>Objective Provide efficient maintenance of bridges and culverts.</p>
<p>General Comments</p> <p>The following factors can influence the above results across municipalities:</p> <ul style="list-style-type: none">• Use of bridges and causeways.• Location of bridges and culverts.• The method of allocating overhead costs (that includes office supplies, telephone, advertising, subscriptions, insurance, general repairs and maintenance, other indirect costs) used in the determination of the numerator when there is not a separate cost centre.
<p>Detailed Comments</p> <p>The operating costs of maintaining the City's bridges and culverts include employees' wages and benefits, materials, contracted services, rental of equipment, program support less revenue from other municipalities.</p> <p>In 2009, the City did not incur any operating costs related to the maintenance of bridges and culverts. Total surface area maintained on bridges and culverts in 2009 was 8,599 square metres. This included deck areas, sidewalks and railings.</p>

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ROAD SERVICES

4.3b TOTAL COSTS FOR BRIDGES AND CULVERTS
2009
\$24.70
<p>Efficiency Measure <u>New Measure</u> – Total costs for bridges and culverts per square metre of surface area.</p>
<p>Objective Provide efficient maintenance of bridges and culverts.</p>
<p>General Comments</p> <p>The following factors can influence the above results across municipalities:</p> <ul style="list-style-type: none">• Use of bridges and causeways.• Locations of bridges and culverts.• The method of allocating overhead costs (that includes office supplies, telephone, advertising, subscriptions, insurance, general repairs and maintenance, other indirect costs) used in the determination of the numerator when there is not a separate cost centre.
<p>Detailed Comments</p> <p>The total costs of maintaining the City's bridges and culverts is the sum of the operating costs, interest on long term debt and amortization.</p> <p>In 2009, an amortization of \$212,403 on capital assets was calculated against 8,599 square metres of surface area for bridges and culverts.</p>

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ROAD SERVICES

4.4a OPERATING COSTS FOR WINTER MAINTENANCE OF ROADS	
2009	2008
\$1,328.15	\$2,121.71
<p>Efficiency Measure Operating costs for winter maintenance of roadways per lane kilometre maintained in winter.</p>	
<p>Objective Provide efficient winter maintenance of roadways.</p>	
<p>General Comments</p> <p>The following factors can influence the above results:</p> <ul style="list-style-type: none"> • The municipality's standard service levels for road conditions. • The kilometres of paved and unpaved roads in the municipality in comparison with comparable municipalities. • The method of allocating overhead costs (that includes office supplies, travel, telephone, advertising, subscriptions, insurance, general repairs and maintenance, other indirect costs) used in the determination of the numerator when there is not a separate cost centre. 	
<p>Detailed Comments</p> <p>Since 2004 the City of Pickering has maintained a separate account to track material costs that are directly related to winter control. The costs for administration and other indirect costs have been allocated to the cost for winter control based on management's best estimate of the proportion of responsibility dedicated to the road function of winter control.</p> <p>The operating cost of the City's winter control maintenance includes employee wages & benefits, salt, sand, program support, equipment rental and culvert thawing.</p> <p>The decrease in costs of winter maintenance on roads from 2008 was due to the mild winter conditions experienced in 2009. This resulted to the use of less salt materials, labor overtime and contracted services for snow removal. The City maintained 919 kilometres of lanes in the winter.</p>	

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ROAD SERVICES

4.4b TOTAL COSTS FOR WINTER MAINTENANCE OF ROADS
2009
\$1,328.15
<p>Efficiency Measure <u>New Measure</u> - Total costs for winter maintenance of roadways per lane kilometre maintained in winter.</p>
<p>Objective Provide efficient winter control operation.</p>
<p>General Comments</p> <p>The following factors can influence the above results:</p> <ul style="list-style-type: none">• The municipality's standard service levels for road conditions.• The kilometres of paved and unpaved roads in the municipality in comparison with comparable municipalities.• The method of allocating overhead costs (that includes office supplies, travel, telephone, advertising, subscriptions, insurance, general repairs and maintenance, other indirect costs) used in the determination of the numerator when there is not a separate cost centre.
<p>Detailed Comments</p> <p>The total costs for winter maintenance of roads is calculated as the sum of operating costs, interest on long term debts and amortization on related assets. In 2009, there was no interest and amortization related to winter maintenance of roadways hence the resulting measure is the same as the operating costs for winter maintenance of road per lane kilometre.</p>

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ROAD SERVICES

4.5 ADEQUACY OF ROADS	
2009	2008
84.90%	84.90%
<p>Effectiveness Measure Percentage of paved lane kilometres where the condition is rated as good to very good.</p> <p>Objective Provide a paved lane system that has a pavement condition that meets municipal standards.</p>	
<p>General Comments</p> <p>The following factors can influence the above results:</p> <ul style="list-style-type: none"> • The municipality's standard service levels for road conditions. • The kilometres of paved and unpaved roads in the municipality in comparison with comparable municipalities. • Amount of traffic. 	
<p>Detailed Comments</p> <p>The City's staff uses their best estimates to establish the percentage of roads that are rated as good. The City's road patrols, the public, employees and the Roads Needs Study (2005 Update) are other sources providing feedback on road conditions. As existing roads are reconstructed and rehabilitated the rating will move up to a higher level.</p> <p>In 2009, the number of paved lane kilometres that were rated as good to very good slightly increased from 2008. However, there was a proportionate increase in the total number of paved lane kilometres maintained in the same year. The resulting measure came up the same as in 2008.</p>	

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ROAD SERVICES

4.6 ADEQUACY OF BRIDGES AND CULVERTS
2009
64.81%
<p>Effectiveness Measure New Measure - Percentage of bridges and culverts where the condition is rated as good to very good.</p> <p>Objective Provide safe bridges and culverts.</p>
<p>General Comments</p> <p>The following factors can influence the above results across municipalities:</p> <ul style="list-style-type: none">• Use of bridges and causeways.• Maintenance of bridges and causeways as required to meet standards.• Locations of bridges and culverts.
<p>Detailed Comments</p> <p>The condition of a bridge or culvert in this measure means the condition of only the primary components which are the main load carrying components of the structure and includes: decks, beams, girders, abutments, foundations, etc. The City rates all of its bridges and culverts through regular inspection of these primary components.</p> <p>In 2009, the number of bridges and culverts with primary components rated as good to very good was 35. The total number of bridges and culverts in the City was 54.</p>

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ROAD SERVICES

4.7 WINTER EVENT RESPONSE	
2009	2008
100%	100%
<p>Effectiveness Measure Percentage of winter events where the response met or exceeded locally determined road municipal service levels for road maintenance.</p> <p>Objective Provide an appropriate response to winter storm events.</p>	
<p>General Comments</p> <p>The following factors can influence the above results:</p> <ul style="list-style-type: none"> • The municipality's standard service levels for road conditions. • The frequency and severity of the winter weather. • The kilometres of paved and unpaved roads in the municipality in comparison with comparable municipalities. • Hours of Service regulations under the Highway Traffic Act. 	
<p>Detailed Comments</p> <p>Roads are cleaned and cleared usually within 24 hours of a snowfall when adequate resources are available in accordance with hours of service regulations. The City did not experience a winter event which staff was not able to meet or exceed road maintenance standards.</p> <p>The mild winter afforded the City to respond to only 19 winter storm events in 2009 compared to 47 in 2008.</p>	

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STORM WATER MANAGEMENT

7.1a OPERATING COSTS FOR URBAN STORM WATER MANAGEMENT
2009
\$1,502.89
<p>Efficiency Measure Operating costs for urban storm water management (collection, treatment, and disposal) per kilometre of drainage system.</p> <p>Objective Provide efficient storm water management.</p>
<p>General Comments</p> <p>The following factors can influence the efficiency rate of urban storm water management:</p> <ul style="list-style-type: none">• The geography of the City• The extent and age of the drainage system• The inventory of pipes in the Municipality
<p>Detailed Comments</p> <p>Storm water management is increasingly important as the City continues to develop and intensify pressures that are put on watercourses and Frenchman's Bay.</p> <p>The measure identifies direct costs such as related salaries, contracted services and materials, storm pipe cleaning, flushing, video inspection, catch basin/manhole repairs, storm pipe repairs, cleaning of specialized oil and grit separators.</p> <p>The City maintained 295 km of urban drainage system in 2009, 4 km more compared to 2008. In 2009, the City intensified its program of cleaning and flushing existing storm sewers and catch basins to meet its service responsibilities. Also in this reporting year, capital expenses which were not capitalized were added on to the material cost component of the calculation.</p>

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STORM WATER MANAGEMENT

7.1b TOTAL COSTS FOR URBAN STORM WATER MANAGEMENT
2009
\$8,011.91
<p>Efficiency Measure <u>New Measure</u> - Total costs for urban storm water management (collection, treatment, and disposal) per kilometre of drainage system.</p> <p>Objective Provide efficient storm water management.</p>
<p>General Comments</p> <p>The following factors can influence the efficiency rate of urban storm water management:</p> <ul style="list-style-type: none">• The geography of the City• The extent and age of the drainage system• The inventory of pipes in the Municipality
<p>Detailed Comments</p> <p>This new measure calculates the sum of the operating costs for urban storm water management, interest on long term debt and amortization on urban storm capital assets over total kilometres of urban drainage system plus 0.005 kilometres times the number of catchbasins.</p> <p>The City maintained 295 km of urban drainage system in 2009, 4 km more compared to 2008. In 2009, the City intensified its program of cleaning and flushing existing storm sewers and catch basins to meet service responsibilities.</p>

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STORM WATER

7.2a OPERATING COSTS FOR RURAL STORM WATER MANAGEMENT	
2009	2008
\$2,308.05	\$1,592.50
<p>Efficiency Measure Operating costs for rural storm water management (collection, treatment, and disposal) per kilometre of drainage system.</p> <p>Objective Provide efficient storm water management.</p>	
<p>General Comments</p> <p>The following factors can influence the efficiency rate of rural storm water management:</p> <ul style="list-style-type: none"> • The geography of the City, size and nature of the rural area. • Land erosion control. • The frequency and time devoted to the maintenance of the rural drainage system. 	
<p>Detailed Comments</p> <p>Rural stormwater system is one where stormwater is conveyed primarily along side of the roadways in a rural cross section (open ditches) located in areas defined as rural in municipal official plans. A rural system may include covered drains.</p> <p>The operating costs calculation include related salaries, contracted services and materials, other direct costs such as storm canal dredging, culvert repairs and maintenance, ditching, bank repair and other day-to-day maintenance measures, rents, interfunctional adjustments and program support over the total kilometres of drainage system. Also, included under the materials component are capital expenses that were not to be capitalized. This expenses were not reported in prior years.</p> <p>The increase in operating costs for 2009 can be attributed to more staff time required to perform ditching activities, culvert replacements and requirement for clean up of third party material spills in the rural storm water management system.</p> <p>The City maintained a total of 351 km of rural drainage system in 2009, the same as in 2008.</p>	

STORM WATER

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7.2b TOTAL COSTS FOR RURAL STORM WATER MANAGEMENT

2009

\$2,369.96

Efficiency Measure

New Measure - Total costs for rural storm water management (collection, treatment, and disposal) per kilometre of drainage system.

Objective

Provide efficient storm water management.

General Comments

The following factors can influence the efficiency rate of rural storm water management:

- The geography of the City, size and nature of the rural area.
- Land erosion control.
- The frequency and time devoted to the maintenance of the rural drainage system.
- Interests on long term debt and amortization.

Detailed Comments

This new measure calculates the sum of operating costs, interest on long tem debt and related amortization for rural storm water management over total kilometres of rural drainage system plus a multiplier factor on the number of catch basins.

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PARKS AND RECREATION

10.1a OPERATING COST FOR PARKS PER PERSON	
2009	2008
\$43.94	\$36.33
Efficiency Measure Operating costs for parks per person.	
Objective Provide efficient operations of parks.	
General Comments Outdoor open spaces including parks, parkettes, playgrounds, public squares, skateboard parks, skating rinks, sports fields, splash pads, trails and similar spaces are included in the determination of this measure.	
Detailed Comments The City efficiently maintains the parks on a daily basis in the summer. The scheduled grass cutting cycle of 5 to 10 days is maintained to control growth and keep the park available and safe for public use at all times during the summer months. However, the amount of precipitation received during this time directly affects the grass cutting cycle. With the extended summer and fall weather conditions experienced in 2009, total materials and contracted services costs were relatively higher compared to 2008. This contributed largely to the increase in the total operating cost for parks per person.	

**CITY OF PICKERING
YEAR 2009 PERFORMANCE MEASUREMENT REPORT**

PARKS AND RECREATION

10.1b TOTAL COST FOR PARKS PER PERSON
2009
\$52.92
Efficiency Measure <u>New Measure</u> - Total costs for parks per person.
Objective Provide efficient operations of parks.
Detailed Comments Calculation of this new measure totals the operating costs, interest on long term debt and amortization on capital assets related to parks.

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PARKS AND RECREATION

10.2a OPERATING COSTS FOR RECREATION PROGRAMS PER PERSON	
2009	2008
\$45.12	\$41.24
Efficiency Measure Operating costs for recreation programs per person.	
Objective Provide efficient operation of recreation programs.	
Detailed Comments Included in this measure is the cost of wages, benefits and operating costs for the operation of a broad range of recreational programs and activities offered by the City to the public. In 2009, the facility expansion at the recreation complex was completed. This allowed more programs offered in the year which resulted to a comensurate increase in overall operating costs to run the programs.	

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PARKS AND RECREATION

10.2b TOTAL COSTS FOR RECREATION PROGRAMS PER PERSON
2009
\$45.12
<p>Efficiency Measure <u>New Measure</u> - Total costs for recreation programs per person.</p>
<p>Objective Provide efficient operation of recreation programs.</p>
<p>Detailed Comments</p> <p>The total costs are calculated as the sum of operating costs, interest on long term debt and amortization related to recreation programs. In 2009, no interest and amortization were included under recreation programs hence the total costs per person is the same as the operating cost per person reported in 10.2a.</p>

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PARKS AND RECREATION

10.3a OPERATING COSTS FOR RECREATION FACILITIES PER PERSON	
2009	2008
\$80.81	\$73.78
Efficiency Measure Operating costs for recreation facilities per person.	
Objective Provide efficient operation of the City's recreation facilities.	
Detailed Comments Included in this measure is the cost of wages, benefits and operating costs for community recreation facilities. Aging facilities and the expansion at the recreation complex contributed to the increase in materials and other maintenance costs of the facilities in 2009.	

**CITY OF PICKERING
YEAR 2009 PERFORMANCE MEASUREMENT REPORT**

PARKS AND RECREATION

10.3b TOTAL COSTS FOR RECREATION FACILITIES PER PERSON
2009
\$93.20
<p>Efficiency Measure <u>New Measure</u> - Total costs for recreation facilities per person.</p>
<p>Objective Provide efficient operation of the City's recreation facilities.</p>
<p>Detailed Comments Total costs are calculated to include operating costs, interest on long term debt and amortization related to recreation facilities.</p>

**CITY OF PICKERING
YEAR 2009 PERFORMANCE MEASUREMENT REPORT**

PARKS AND RECREATION

10.4a OPERATING COSTS FOR RECREATION PROGRAMS AND RECREATION FACILITIES PER PERSON (SUBTOTAL)	
2009	2008
\$125.93	\$115.03
Efficiency Measure Operating costs for recreation programs and recreation facilities per person.	
Objective Provide efficient operation of the City's programs and recreation facilities.	
Detailed Comments Included in this measure is the cost of wages, benefits and operating costs for the operation of recreational programs and facilities. The facility expansion at the recreation complex afforded the introduction of more programs that directly contributed to the increase in operating costs for both programs and facilities in 2009. Repairs and maintenance related expenses including labor, contracted services and materials also contributed to the increase in the calculation of the subtotal.	

**CITY OF PICKERING
YEAR 2009 PERFORMANCE MEASUREMENT REPORT**

PARKS AND RECREATION

10.4b TOTAL COSTS FOR RECREATION PROGRAMS AND RECREATION FACILITIES PER PERSON (SUBTOTAL)
2009
\$138.32
Efficiency Measure <u>New Measure</u> - Total costs for recreation programs and recreation facilities per person.
Objective Provide efficient operation of the City's programs and recreation facilities
Detailed Comments Total costs are calculated to include operating costs, interest on long term debt and amortization related to programs and recreation facilities.

**CITY OF PICKERING
YEAR 2009 PERFORMANCE MEASUREMENT REPORT**

PARKS AND RECREATION

10.5 TOTAL KILOMETRES OF TRAILS PER 1,000 PERSONS	
2009	2008
0.161 KM	0.162 KM
Effectiveness Measure Kilometres of trails per 1,000 persons	
Objective Measure the effectiveness of trails in the City that provide recreation opportunities.	
Detailed Comments Total kilometres of trails owned by the City plus trails owned by third parties where the City has a formal lease contract, joint use agreement or reciprocal use agreement for every 1,000 resident were used in the calculation of this measure. The 15 kilometres of trail maintained by the City in 2009 was the same as in 2008. The decrease in the calculation of this measure in 2009 was a result of the slight increase in the population (denominator).	

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PARKS AND RECREATION

10.6 HECTARES OF OPEN SPACE AND HECTARES OF OPEN SPACE PER 1,000 PERSONS	
2009	2008
7.639 HA	7.651 HA
Effectiveness Measure Hectares of open space (City owned) per 1,000 person.	
Objective Measure the adequacy of open space for the population.	
Detailed Comments Total hectares of city owned open space was used in this calculation. Open space includes all outdoor open spaces that provide opportunities and benefits for active, passive and programmed community recreation and leisure that are accessible to the public. This includes but not limited to allotments, horticultural areas, natural areas, parks and parkettes, playgrounds, public squares, skateboard parks, sports fields and trails. The 710 hectares of open space reported in 2009 was the same as in 2008. The decrease in the calculation of this measure was a result of the slight increase in population (denominator).	

**CITY OF PICKERING
YEAR 2009 PERFORMANCE MEASUREMENT REPORT**

PARKS AND RECREATION

10.7 TOTAL PARTICIPANT HOURS FOR RECREATION PROGRAMS	
2008	2008
20,099 HRS	17,385 HRS
Effectiveness Measure Total participant hours for recreation programs per 1,000 persons.	
Objective Measure the effectiveness of programs provided by the City.	
Detailed Comments Total participant hours for every 1,000 person in the City including registered, drop-in and permitted recreation programs and activities was used in this calculation. Participant hours are based only on the number of active registrants or participants in a program. Hours for special events are not included in the calculation. The increase in the number of programs offered and variations on existing programs in 2009 contributed to the increased participation in drop-in and permitted recreation program registrations. This translated to a 15.6% increase in total participant hours in 2009 from 2008.	

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PARKS AND RECREATION

10.8 SQUARE METRES OF INDOOR RECREATION FACILITIES AND SQUARE METRES OF INDOOR RECREATION FACILITIES PER 1,000 PERSONS (MUNICIPALLY OWNED)	
2009	2008
439.279 SQM	436.860 SQM
Effectiveness Measure Square metres of indoor recreation facilities per 1,000 persons.	
Objective Determine the adequacy of indoor recreation facility space available to the public.	
Detailed Comments Indoor recreation facilities include built or enclosed structures used for the purposes of community recreation and leisure. Total square metres of City owned indoor recreation facilities increased by 290 square metres (sqm) from 40,541 sqm in 2008 to 40,831 sqm in 2009 with the expansion of the recreation complex. However, the increase in the population affected the resulting measure to just slightly increase from 2008.	

**CITY OF PICKERING
YEAR 2009 PERFORMANCE MEASUREMENT REPORT**

PARKS AND RECREATION

10.9 SQUARE METRES OF OUTDOOR RECREATION FACILITY SPACE AND SQUARE METRES OF OUTDOOR RECREATION FACILITY SPACE PER 1,000 PERSONS (MUNICIPALLY OWNED)	
2009	2008
286.057 SQM	286.516 SQM
Effectiveness Measure Square metres of outdoor recreation facility space per 1,000 persons.	
Objective Determine the adequacy of outdoor recreation facility space available to the public.	
Detailed Comments Total area in square metres of municipally owned outdoor recreation facility space with controlled access and electrical or mechanical functions was used in this calculation. The 26,589 square metres of municipally owned outdoor space reported in 2009 is the same as in 2008. The slight decrease in the 2009 calculation was a result of the increase in general population from 2008 (denominator).	

**CITY OF PICKERING
YEAR 2009 PERFORMANCE MEASUREMENT REPORT**

LIBRARY SERVICES

11.1a OPERATING COSTS FOR LIBRARY SERVICES PER PERSON	
2009	2008
\$54.89	\$54.72
<p>Efficiency Measure Operating costs for library services per person.</p> <p>Objective Provide efficient library services to the public.</p>	
<p>Detailed Comments</p> <p>The City has five locations servicing its residents. The cost for all five locations is included in the calculation of this measure, which includes wages benefits and all other operating costs.</p> <p>The increase in library operating costs is largely due to an increase in salaries and an increase in repair and maintenance related to aging facilities. With the increase in both operating cost components and the population (denominator), the resulting measure increased slightly in 2009 from 2008.</p> <p>With a low growth rate in Pickering, this indicates that the Library's costs are being reasonably contained in a no-growth environment.</p>	

**CITY OF PICKERING
YEAR 2009 PERFORMANCE MEASUREMENT REPORT**

LIBRARY SERVICES

11.1b TOTAL COSTS FOR LIBRARY SERVICES PER PERSON
2009
\$67.45
Efficiency Measure <u>New Measure</u> - Total costs for library services per person.
Objective Provide efficient library services to the public.
Detailed Comments Total cost for this new measure is the sum of the operating costs, interest on long term debt and amortization of related capital assets.

**CITY OF PICKERING
YEAR 2009 PERFORMANCE MEASUREMENT REPORT**

LIBRARY SERVICES

11.2a OPERATING COSTS FOR LIBRARY SERVICES PER USE	
2009	2008
\$1.75	\$1.77
Efficiency Measure Operating costs for library services per use.	
Objective Provide efficient library services to the public.	
Detailed Comments The City has five locations servicing its residents. The total operating costs for all five locations and the total library uses was included in the calculation of this measure. Although the operating costs in 2009 slightly went up from prior year mostly from salaries and wages, the resulting measure slightly decreased due to the higher number of total library uses in 2009 compared to 2008..	

**CITY OF PICKERING
YEAR 2009 PERFORMANCE MEASUREMENT REPORT**

LIBRARY SERVICES

11.2b TOTAL COSTS FOR LIBRARY SERVICES PER USE
2009
\$2.15
Efficiency Measure <u>New Measure</u> - Total costs for library services per use.
Objective Provide efficient library services to the public.
Detailed Comments The total costs for all five locations was used in the calculation of this measure against total library uses. The total costs include the sum of the operating costs, interest on long term debt and amortization of library assets.

**CITY OF PICKERING
YEAR 2009 PERFORMANCE MEASUREMENT REPORT**

LIBRARY SERVICES

11.3 LIBRARY USES PER PERSON	
2009	2008
31.425	30.879
<p>Effectiveness Measure Library uses per person.</p> <p>Objective Increased use of library services.</p>	
<p>General Comment Although population changes impact the resulting measure, it does not necessarily affect the level of service provided. Just a change in usage alone is a satisfactory indicator of service levels.</p>	
<p>Detailed Comments</p> <p>Total library uses from all five locations together with the total population of the City were used in the calculation of this measure.</p> <p>Total usage per person slightly increased by 1.7% in 2009 from 2008. This was due to the increased visits to Library branches and access to the Library web site through the library wireless connections (new this year). There was also an increase in the use of electronic collections such as ebooks and audiobooks in 2009. The slight increase in population (denominator) also affected the calculation of the resulting measure.</p>	

**CITY OF PICKERING
YEAR 2009 PERFORMANCE MEASUREMENT REPORT**

LIBRARY SERVICES

11.4 ELECTRONIC LIBRARY USES AS A PERCENTAGE OF TOTAL LIBRARY USES

2009

30.0%

Effectiveness Measure

Revised Measure - Electronic library uses as a percentage of total library uses.

Objective

Effectiveness of information on library usage.

Detailed Comments

The percentage of electronic uses includes data from the five library locations. Uses include as in previous years the number of people using on-site library computers, number of times electronic collections (e-books, etc.) are accessed, number of electronic reference transactions and number of electronic visits to the library.

In 2009, the definition of electronic uses was revised to include the use of library wireless connections making this year's measure not comparable to prior years.

**CITY OF PICKERING
YEAR 2009 PERFORMANCE MEASUREMENT REPORT**

LIBRARY SERVICES

11.5 NON ELECTRONIC LIBRARY USES AS A PERCENTAGE OF TOTAL LIBRARY USES	
2008	2008
70.0%	66.3%
Effectiveness Measure Non-electronic Library uses as a percentage of total library uses.	
Objective Effectiveness of information on library usage.	
Detailed Comments The percentage of non-electronic uses includes data from the five library locations. Uses include total annual circulation, program attendance, in-library materials, number of standard reference transactions and number of in-person visits to the library. Overall there was an increase in the use of all non-electronic categories mentioned above in 2009 compared to 2008 especially on in-library materials used and in-person visits to the library. Total increases from all categories translated to a 5.6% total increase in non electronic library uses in 2009.	

**CITY OF PICKERING
YEAR 2009 PERFORMANCE MEASUREMENT REPORT**

LAND PLANNING USE

12.1 PERCENTAGE OF NEW RESIDENTIAL UNITS LOCATED WITHIN SETTLEMENT AREAS	
2009	2008
98.2%	99.2%
<p>Effectiveness Measure Percentage of new residential units located within settlement areas.</p> <p>Objective New residential development is occurring within settlement areas.</p>	
<p>Detailed Comments</p> <p>The number of new residential units in detached houses, semi-detached houses, row houses/town houses and apartments/condo apartments within the settlement areas are used for the calculation of this measure as a percentage of the total number of new residential units created within the entire City. Settlement areas include areas within the City which have been designated for development in an approved municipal official plan.</p> <p>In 2009, there were a total of 57 new dwelling units created within the City as compared to the 244 created in 2008. This represents a 76.6% drop on new units created from 2008. Of the 57 new units in 2009, 56 were located within the settlement areas as compared to the 242 units in 2008.</p>	

**CITY OF PICKERING
YEAR 2009 PERFORMANCE MEASUREMENT REPORT**

LAND PLANNING USE

12.2 PRESERVATION OF ARGICULTURAL LANDS	
2009	2008
99.7%	100.0%
<p>Effectiveness Measure Percentage of land designated for agricultural purposes which was not re-designated for other uses in 2009.</p> <p>Objective Preservation of agricultural land.</p>	
<p>Detailed Comments</p> <p>The City of Pickering re-designated 27 hectares of agricultural lands to other uses in the reporting year 2009. The total area designated for agricultural purposes at the end of 2009 is now 8,823 hectares from 8,850 hectares at the end of 2008.</p>	

**CITY OF PICKERING
YEAR 2009 PERFORMANCE MEASUREMENT REPORT**

LAND PLANNING USE

12.3 PRESERVATION OF AGRICULTURAL LAND RELATIVE TO 2000	
2009	2008
99.5%	99.8%
Effectiveness Measure Percentage of land designated for agricultural purposes which was not re-designated for other uses relative to the base year of 2000.	
Objective Preservation of agricultural land.	
Detailed Comments Of the 8,865 hectares of land originally designated for agricultural purposes in the official plan of 2000, 42 hectares was re-designated to other classifications as of 2009. Out of this 42 hectares, 27 hectares was re-designated in 2009.	

**CITY OF PICKERING
YEAR 2009 PERFORMANCE MEASUREMENT REPORT**

LAND PLANNING USE

12.4 HECTARES OF AGRICULTURAL LAND WHICH WAS RE-DESIGNATED FOR OTHER USES DURING THE REPORTING YEAR	
2009	2008
27	0
Effectiveness Measure Number of hectares of land originally designated for agricultural purposes which was re-designated for other uses during 2009.	
Objective Preservation of agricultural land.	
Detailed Comments A total of 27 hectares of land originally designated for agricultural purposes in 2008 was re-designated to other uses in 2009. The re-designated land is now classified as "Open Space – Active Recreational Area".	

**CITY OF PICKERING
YEAR 2009 PERFORMANCE MEASUREMENT REPORT**

LAND PLANNING USE

12.5 HECTARES OF AGRICULTURAL LAND WHICH WAS REDESIGNATED FOR OTHER USES SINCE 2000	
2009	2008
42	15
<p>Effectiveness Measure Number of hectares of land originally designated for agricultural purposes which was re-designated for other uses since January 1, 2000.</p>	
<p>Objective Preservation of agricultural land.</p>	
<p>Detailed Comments A total of 42 hectares of agricultural land was re-designated to other uses from year 2000 to 2009. Of this 42 hectares, 27 hectares was re-designated to other uses in 2009.</p>	