

STAFF REPORT: Financial and Information Services



REPORT TO: Finance and Administration Committee
MEETING DATE: February 17, 2009
REPORT NO.: FIS.09.04
SUBJECT: 2007 Municipal Performance Measures
PREPARED BY: Elizabeth Thompson, Manager of Accounting & Budgets / Deputy Treasurer

A. Recommendations

THAT Council receive Staff Report FIS.09.04, "2007 Municipal Performance Measures" for information purposes.

B. Background

The annual municipal performance measurement required under Section 299 of the *Municipal Act, 2001*, provides for the publication of designated municipal information. Attached to this report is the summary of the information measured and provided to the taxpayers through The Blue Mountains Website at www.thebluemountains.ca

Each municipality shall each year provide to the Minister and publish for the taxpayers of the municipality, the performance measurement information.

The information provided by the Town shall include performance measurement information for any local board of the municipality that provides a public utility, and any planning board, transit commission or police services board of the municipality.

Each municipality shall provide the information by May 31st, of the following year to which the information relates and publish the information required by September 30th, of the following year to which the information relates.

Each municipality shall publish the required performance measures information through one or more of the following methods,

- (a) a direct mailing to taxpayers or households;
- (b) an insert with the property tax bill;
- (c) in local newspapers or advertising periodicals; or
- (d) posting the information on the Internet.

C. The Blue Mountains' Strategic Plan

This Report furthers the Strategic Plan Goal #6 "Providing a strong, well managed municipal government".

D. Environmental Impacts

The Municipal Performance Measurement Program quantifies the efficiency and effectiveness of the Town operations, including solid waste management, recycling, water and wastewater.

E. Budget Impact

None

F. Attached

1. 2007 Performance Measures: Effectiveness & Efficiency
2. Comparison Chart – 2006 to 2007 Municipal Performance Measures

Respectfully submitted,

Elizabeth Thompson
Deputy Treasurer

TOWN OF THE BLUE MOUNTAINS

2007 PERFORMANCE MEASURES: EFFECTIVENESS & EFFICIENCY

Provincial Regulations require Municipalities to report Municipal Performance Measures to the residents of the Town.
Inquiries should be addressed to R.Cummings, Director of Financial Services, Town of The Blue Mountains, Thornbury ON, N0H 2P0, Phone No. 519-599-3131

DEPARTMENT	DESCRIPTION OF PERFORMANCE MEASURE	EFFECTIVENESS MEASURE
Police Services Violent Crime	<u>Total Number of Actual Incidents of Violent Crime</u> Total Population / 1,000 Objective: Safe Communities	$\frac{7}{6.825} = 1.026$ Violent Crimes per 1,000 People
Police Services Property Crime	<u>Total Number of Actual Incidents of Property Crime</u> Total Population / 1,000 Objective: Safe Communities	$\frac{78}{6.825} = 11.429$ Property Crimes per 1,000 People
Police Services Other Criminal Code Offences	<u>Total Number of Actual Incidents of Other Criminal Code Offences (excluding traffic)</u> Total Population / 1,000 Objective: Safe Communities	$\frac{4}{6.825} = 0.586$ Other Crimes per 1,000 People
Police Services Youths Charged	<u>Total Number of Youth Charged</u> Total Population / 1,000 Objective: Youth Education for Safe Communities	$\frac{0}{0.719} = 0.00$ Youths charged per 1,000 youth
Roadways		
Adequacy of Roads	<u>Number of Paved Lane km where the condition is rated as good to very good</u> Total Number of Paved Lane Km Objective: Provide Good to Very Good Roads	$\frac{282}{282} = 100.0\%$
Snow/ Ice Control Winter Roads	<u>Number of Winter Event Responses That Met or Exceeded Municipal Road Maintenance Standards</u> Total Number of Winter Events Objective: Provide Appropriate Winter Response	$\frac{117}{117} = 100.0\%$
Environmental Services		
Wastewater Main backup	<u>Total number of backed up wastewater connections</u> Total kilometres of wastewater mains / 100 Objective: Provide Appropriate Wastewater Collection	$\frac{6}{0.82} = 6.0$ main backups per 100 km
Wastewater Bypasses Treatment	<u>Estimated megalitres of untreated wastewater</u> Total megalitres of treated wastewater + untreated MI Objective: Protect the Environment & Comply with Effluent Objectives	$\frac{0.00}{1583.935} = 0.00$ bypassing treatment
Boil Water Advisories	<u>Summation of: Number of boil water days times the number of connections affected</u> Total connections in the services area Objective: Provide Potable Water at all times	$\frac{0}{6.967} = 0.0$ boil water advisory per connection
Water Main Breaks	<u>Number of water main breaks in a year</u> Total km of water distribution Pipe /100 km Objective: Provide Safe Drinking Water	$\frac{2}{1.82} = 1.0989$ breaks per 100 kms
Diversion of Solid Waste	<u>Total Tonnes of Residential Solid Waste Diverted</u> Total Tonnes of Residential Solid Waste Disposed of and Diverted Objective: Municipal Waste Diverted From Landfills	$\frac{1,259.0}{3,444.0} = 36.6\%$ Residential Waste Diverted
Diversion of Solid Waste	<u>Total Tonnes of Solid Waste Diverted for all properties</u> Total Tonnes of Solid Waste Disposed of and Diverted for all properties Objective: Municipal Waste Diverted From Landfills	$\frac{1,841.0}{4,225.0} = 43.6\%$ Residential Waste Diverted
Parks and Recreation	<u>Total Kilometres of Trails</u> Total Population / 1,000 Objective: Provide Effective Recreation Programs	$\frac{296}{6.825} = 43.37$ km of Trails per 1,000 persons
Library Services	<u>Total Library Uses</u> Total Population Objective: Provide Effective Library Services	$\frac{70,402}{6,825} = 10.315$ per person

TOWN OF THE BLUE MOUNTAINS

2007 PERFORMANCE MEASURES: EFFECTIVENESS & EFFICIENCY

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DEPARTMENT	DESCRIPTION OF PERFORMANCE MEASURE	EFFICIENCY MEASURE
<i>Local Government</i>	<u>General Government Costs</u> X 100 Total Municipal Costs	<u>\$830,030</u> X 100 = 5.8% \$14,377,404
<i>Fire Services</i>	<u>Fire Services Costs</u> Total Assessment / \$1,000	<u>\$755,619</u> = \$0.32 per \$1,000 Assessment \$2,353,724
<i>Police Services</i>	<u>Police Services Costs</u> Total Population	<u>\$2,165,433</u> = \$317.28 per Person 6,825
<i>Roadways - Paved:</i>	<u>Operating Costs of Paved Roads</u> Total Paved Lane kms	<u>\$ 176,866</u> = \$627.18 per Paved Lane km. 282
<i>- Unpaved:</i>	<u>Operating Costs of Unpaved Roads</u> Total Unpaved Lane kms	<u>\$239,603</u> = \$1,060.19 per Unpaved Lane km. 226
<i>- Winter Control:</i>	<u>Total Winter Maintenance of Roadways</u> Total kms Maintained in Winter	<u>\$701,869</u> = \$1,381.63 per Lane km. 508
<i>Wastewater Collection, Treatment and Disposal</i>	<u>Costs for Wastewater Collection, Treatment & Disposal</u> Total Megalitres of Wastewater Treatment	<u>\$1,467,048</u> = \$926.20 per Megalitre 1,583.935
<i>Drinking Water Treatment and Distribution</i>	<u>Costs for Water Treatment and Distribution</u> Total Megalitres of Drinking Water Treated	<u>\$2,048,539</u> = \$1,152.26 per Megalitre 1,777.849
<i>Solid Waste Collection</i>	<u>Garbage Collection Costs</u> Total Households	<u>\$263,612</u> = \$42.15 per household 6,541.0
<i>Solid Waste Disposal</i>	<u>Garbage Disposal Costs</u> Total Households	<u>\$319,445</u> = \$51.08 per household 6,541.0
<i>Solid Waste Diversion</i>	<u>Solid Waste Diversion Costs</u> Total Households	<u>\$369,792</u> = \$59.13 per household 6,541.0
<i>Solid Waste Management</i>	<u>Solid Waste Management Costs</u> Total Households	<u>\$952,849</u> = \$152.36 per household 6,541.0
<i>Parks</i>	<u>Operation Costs for Parks</u> Total Population	<u>\$319,861</u> = \$46.87 per person 6,825
<i>Library Services</i>	<u>Costs for Library Services</u> Total Population	<u>\$474,420</u> = \$69.51 per person 6,825

**TOWN OF THE BLUE MOUNTAINS
2006 - 2007 PERFORMANCE MEASURES: EFFECTIVENESS & EFFICIENCY**

Provincial Regulations require Municipalities to report Municipal Performance Measures to the residents of the Town. Inquiries should be addressed to R.Cummings, Director of Finance, Town of The Blue Mountains, Thornbury ON, N0H 2P0, Phone No. 519-599-3131

	2006	2007
Population	6,825	6,825
Household Count	6,254	6,541
Youth	719	719

DEPARTMENT	DESCRIPTION OF PERFORMANCE MEASURE	EFFECTIVENESS MEASURE				
		2006		2007		
Police Services Violent Crime	<u>Total Number of Actual Incidents of Violent Crime</u> Total Population / 1,000 Objective: Safe Communities	<u>10</u> 6.825	1.465	<u>7</u> 6.825	1.026	
Police Services Property Crime	<u>Total Number of Actual Incidents of Property Crime</u> Total Population / 1,000 Objective: Safe Communities	<u>86</u> 6.825	12.601	<u>78</u> 6.825	11.429	Property Crimes per 1,000 People
Police Services Other Criminal Code Offences	<u>Total Number of Actual Incidents of Other Criminal Code Offences (excluding traffic)</u> Total Population / 1,000 Objective: Safe Communities	<u>12</u> 6.825	1.758	<u>4</u> 6.825	0.586	Other Crimes per 1,000 People
Police Services Youths Charged	<u>Total Number of Youth Charged</u> Total Population / 1,000 Objective: Youth Education for Safe Communities	<u>0</u> 0.719	0	<u>0</u> 0.719	0	Youths charged per 1,000 youth
Roadways Adequacy of Roads	Number of Paved Lane km where the condition is rated as good to very good <u>Total Number of Paved Lane Km</u> Objective: Provide Good to Very Good Roads	<u>254</u> 254	100%	<u>282</u> 282	100%	Pave Roads in Good to Very Good Condition
Snow/ Ice Control Winter Roads	Number of Winter Event Responses That Met or Exceeded Municipal Road Maintenance Standards <u>Total Number of Winter Events</u> Objective: Provide Appropriate Winter Response	<u>45</u> 45	100%	<u>117</u> 117	100%	Appropriate Winter Control Response
Environmental Services Wastewater Main backup	<u>Total number of backed up wastewater connections</u> Total kilometres of wastewater mains / 100 Objective: Provide Appropriate Wastewater Collection	<u>6</u> 1.00	6	<u>6</u> 0.82	7.3	Main backups per 100 km
Wastewater Bypasses Treatment	<u>Estimated megalitres of untreated wastewater</u> Total megalitres of treated wastewater + untreated MI Objective: Protect the Environment & Comply with Effluent Objectives	<u>0</u> 0	0	<u>0</u> 0	0	Bypassing treatment
Boil Water Advisories	Summation of: Number of boil water days times the number of connections affected <u>Total connections in the services area</u> Objective: Provide Potable Water at all times	<u>0</u> 6,967	0	<u>0</u> 6,967	0	Boil water advisory per connections
Water Main Breaks	<u>Number of water main breaks in a year</u> Total km of water distribution Pipe /100 km Objective: Provide Safe Drinking Water	<u>13</u> 1.82	7.1429	<u>2</u> 1.82	1.0989	Watermain breaks per 100 kms
Diversion of Solid Waste	<u>Total Tonnes of Residential Solid Waste Diverted</u> Total Tonnes of Residential Solid Waste Disposed of and Diverted Objective: Municipal Waste Diverted From Landfills	<u>1,594.0</u> 3,671.0	43.4%	<u>1,259.0</u> 3,444.0	36.6%	Residential Waste Diverted
Diversion of Solid Waste	<u>Total Tonnes of Solid Waste Diverted for all properties</u> Total Tonnes of Solid Waste Disposed of and Diverted for all properties Objective: Municipal Waste Diverted From Landfills	<u>2,621.0</u> 4,588.0	57.1%	<u>1,841.0</u> 4,225.0	43.6%	Residential Waste Diverted
Parks and Recreation	<u>Total Kilometres of Trails</u> Total Population / 1,000 Objective: Provide Effective Recreation Programs	<u>260</u> 6.825	38.1	<u>296</u> 6.825	43.37	km of Trails per 1,000 persons
Library Services	<u>Total Library Uses</u> Total Population Objective: Provide Effective Library Services	<u>64,687</u> 6,825	9.478	<u>70,402</u> 6,825	10.315	per person

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	2006	2007
Population	6,825	6,825
Household Count	6,254	6,541
Youth	719	719

DEPARTMENT	DESCRIPTION OF PERFORMANCE MEASURE	EFFICIENCY MEASURE					
Local Government	<u>General Government Costs</u> X 100	\$ 773,395	6.2%	\$ 830,030	5.8%	General Government percentage of overall costs	
	Total Municipal Costs	\$12,416,504		\$ 14,377,404			
Fire Services	<u>Fire Services Costs</u>	\$ 719,265	\$ 0.33	\$ 755,619	\$ 0.32	per \$1,000 of Assessment	
	Total Assessment / \$1,000	\$ 2,147,211		\$ 2,353,724			
Police Services	<u>Police Services Costs</u>	\$ 1,696,391	\$ 248.56	\$ 2,165,433	\$ 317.28	per person	
	Total Population	6,825		6,825			
Roadways - Paved:	<u>Operating Costs of Paved Roads</u>	\$ 123,747	\$ 425.25	\$ 176,866	\$ 627.18	per Paved Lane km	
	Total Paved Lane kms	291		282			
- Unpaved:	<u>Operating Costs of Unpaved Roads</u>	\$ 267,667	\$ 1,293.08	\$ 239,603	\$ 1,060.19	per Unpaved Lane km	
	Total Unpaved Lane kms	207		226			
- Winter Control:	<u>Total Winter Maintenance of Roadways</u>	\$ 612,050	\$ 1,229.02	\$ 701,869	\$ 1,381.63	per Lane km	
	Total kms Maintained in Winter	498		508			
Wastewater Collection, Treatment and Disposal	<u>Costs for Wastewater Collection, Treatment & Disposal</u>	\$ 1,235,648	\$ 701.68	\$ 1,467,048	\$ 926.20	per Megalitre	
	Total Megalitres of Wastewater Treatment	1,760,973		1,583,935			
Drinking Water Treatment and Distribution	<u>Costs for Water Treatment and Distribution</u>	\$ 1,483,604	\$ 1,097.84	\$ 2,048,539	\$ 1,152.26	per Megalitre	
	Total Megalitres of Drinking Water Treated	1,351,379		1,777,849			
Solid Waste Collection	<u>Garbage Collection Costs</u>	\$ 241,945	\$ 38.69	\$ 263,612	\$ 40.30	per Household	
	Total Households	6,254		6,541			
Solid Waste Disposal	<u>Garbage Disposal Costs</u>	\$ 336,026	\$ 53.73	\$ 319,445	\$ 48.84	per Household	
	Total Households	6,254		6,541			
Solid Waste Diversion	<u>Solid Waste Diversion Costs</u>	\$ 321,809	\$ 51.46	\$ 369,792	\$ 56.53	per Household	
	Total Households	6,254		6,541			
Solid Waste Management	<u>Solid Waste Management Costs</u>	\$ 899,780	\$ 143.87	\$ 952,849	\$ 145.67	per Household	
	Total Households	6,254		6,541			
Parks	<u>Operation Costs for Parks</u>	\$ 267,665	\$ 39.22	\$ 319,861	\$ 46.87	per person	
	Total Population	6,825		6,825			
Library Services	<u>Costs for Library Services</u>	\$ 474,478	\$ 69.52	\$ 474,420	\$ 69.51	per person	
	Total Population	6,825		6,825			