

**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](http://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 31<sup>st</sup>, of the following year to which the information relates and publish the information required by September 30<sup>th</sup>, 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,

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

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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 &amp; 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**

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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	EFFECTIVENESS MEASURE				
		2006		2007		
<b>Police Services Violent Crime</b>	<u>Total Number of Actual Incidents of Violent Crime</u> Total Population / 1,000 <b>Objective: Safe Communities</b>	<u>10</u> 6.825	<b>1.465</b>	<u>7</u> 6.825	<b>1.026</b>	
<b>Police Services Property Crime</b>	<u>Total Number of Actual Incidents of Property Crime</u> Total Population / 1,000 <b>Objective: Safe Communities</b>	<u>86</u> 6.825	<b>12.601</b>	<u>78</u> 6.825	<b>11.429</b>	Property Crimes per 1,000 People
<b>Police Services Other Criminal Code Offences</b>	<u>Total Number of Actual Incidents of Other Criminal Code Offences (excluding traffic)</u> Total Population / 1,000 <b>Objective: Safe Communities</b>	<u>12</u> 6.825	<b>1.758</b>	<u>4</u> 6.825	<b>0.586</b>	Other Crimes per 1,000 People
<b>Police Services Youths Charged</b>	<u>Total Number of Youth Charged</u> Total Population / 1,000 <b>Objective: Youth Education for Safe Communities</b>	<u>0</u> 0.719	<b>0</b>	<u>0</u> 0.719	<b>0</b>	Youths charged per 1,000 youth
<b>Roadways Adequacy of Roads</b>	Number of Paved Lane km where the condition is rated as good to very good <u>Total Number of Paved Lane Km</u> <b>Objective: Provide Good to Very Good Roads</b>	<u>254</u> 254	<b>100%</b>	<u>282</u> 282	<b>100%</b>	Pave Roads in Good to Very Good Condition
<b>Snow/ Ice Control Winter Roads</b>	Number of Winter Event Responses That Met or Exceeded Municipal Road Maintenance Standards <u>Total Number of Winter Events</u> <b>Objective: Provide Appropriate Winter Response</b>	<u>45</u> 45	<b>100%</b>	<u>117</u> 117	<b>100%</b>	Appropriate Winter Control Response
<b>Environmental Services Wastewater Main backup</b>	<u>Total number of backed up wastewater connections</u> Total kilometres of wastewater mains / 100 <b>Objective: Provide Appropriate Wastewater Collection</b>	<u>6</u> 1.00	<b>6</b>	<u>6</u> 0.82	<b>7.3</b>	Main backups per 100 km
<b>Wastewater Bypasses Treatment</b>	<u>Estimated megalitres of untreated wastewater</u> Total megalitres of treated wastewater + untreated MI <b>Objective: Protect the Environment &amp; Comply with Effluent Objectives</b>	<u>0</u> 0	<b>0</b>	<u>0</u> 0	<b>0</b>	Bypassing treatment
<b>Boil Water Advisories</b>	Summation of: Number of boil water days times the number of connections affected <u>Total connections in the services area</u> <b>Objective: Provide Potable Water at all times</b>	<u>0</u> 6,967	<b>0</b>	<u>0</u> 6,967	<b>0</b>	Boil water advisory per connections
<b>Water Main Breaks</b>	<u>Number of water main breaks in a year</u> Total km of water distribution Pipe /100 km <b>Objective: Provide Safe Drinking Water</b>	<u>13</u> 1.82	<b>7.1429</b>	<u>2</u> 1.82	<b>1.0989</b>	Watermain breaks per 100 kms
<b>Diversion of Solid Waste</b>	<u>Total Tonnes of Residential Solid Waste Diverted</u> Total Tonnes of Residential Solid Waste Disposed of and Diverted <b>Objective: Municipal Waste Diverted From Landfills</b>	<u>1,594.0</u> 3,671.0	<b>43.4%</b>	<u>1,259.0</u> 3,444.0	<b>36.6%</b>	Residential Waste Diverted
<b>Diversion of Solid Waste</b>	<u>Total Tonnes of Solid Waste Diverted for all properties</u> Total Tonnes of Solid Waste Disposed of and Diverted for all properties <b>Objective: Municipal Waste Diverted From Landfills</b>	<u>2,621.0</u> 4,588.0	<b>57.1%</b>	<u>1,841.0</u> 4,225.0	<b>43.6%</b>	Residential Waste Diverted
<b>Parks and Recreation</b>	<u>Total Kilometres of Trails</u> Total Population / 1,000 <b>Objective: Provide Effective Recreation Programs</b>	<u>260</u> 6.825	<b>38.1</b>	<u>296</u> 6.825	<b>43.37</b>	km of Trails per 1,000 persons
<b>Library Services</b>	<u>Total Library Uses</u> Total Population <b>Objective: Provide Effective Library Services</b>	<u>64,687</u> 6,825	<b>9.478</b>	<u>70,402</u> 6,825	<b>10.315</b>	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					
<b>Local Government</b>	<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			
<b>Fire Services</b>	<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			
<b>Police Services</b>	<u>Police Services Costs</u>	\$ 1,696,391	\$ 248.56	\$ 2,165,433	\$ 317.28	per person	
	Total Population	6,825		6,825			
<b>Roadways - Paved:</b>	<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			
<b>- Unpaved:</b>	<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			
<b>- Winter Control:</b>	<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			
<b>Wastewater Collection, Treatment and Disposal</b>	<u>Costs for Wastewater Collection, Treatment &amp; 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			
<b>Drinking Water Treatment and Distribution</b>	<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			
<b>Solid Waste Collection</b>	<u>Garbage Collection Costs</u>	\$ 241,945	\$ 38.69	\$ 263,612	\$ 40.30	per Household	
	Total Households	6,254		6,541			
<b>Solid Waste Disposal</b>	<u>Garbage Disposal Costs</u>	\$ 336,026	\$ 53.73	\$ 319,445	\$ 48.84	per Household	
	Total Households	6,254		6,541			
<b>Solid Waste Diversion</b>	<u>Solid Waste Diversion Costs</u>	\$ 321,809	\$ 51.46	\$ 369,792	\$ 56.53	per Household	
	Total Households	6,254		6,541			
<b>Solid Waste Management</b>	<u>Solid Waste Management Costs</u>	\$ 899,780	\$ 143.87	\$ 952,849	\$ 145.67	per Household	
	Total Households	6,254		6,541			
<b>Parks</b>	<u>Operation Costs for Parks</u>	\$ 267,665	\$ 39.22	\$ 319,861	\$ 46.87	per person	
	Total Population	6,825		6,825			
<b>Library Services</b>	<u>Costs for Library Services</u>	\$ 474,478	\$ 69.52	\$ 474,420	\$ 69.51	per person	
	Total Population	6,825		6,825			