

STAFF REPORT: Financial & Information Services

REPORT TO: Finance & Administration
Committee

MEETING DATE: November 17, 2009

REPORT NO.: FIS.09.57

SUBJECT: 2008 Municipal Performance
Measures, Effectiveness &
Efficiency

PREPARED BY: Elizabeth Thompson, Manager
of Accounting & Budgets /
Deputy Treasurer

A. Recommendations

THAT Council receive Staff Report FIS.09.57, "2008 Municipal Performance Measures, Effectiveness & Efficiency", required by Provincial Regulation as a public document for the residents of the Town, for information purposes.

B. Background

The attached list of Municipal Performance Measures will be available for public review on the Town's website. The attached document provides Council information of the performance of specific measures mandated by the province.

C. The Blue Mountains' Strategic Plan

Providing a strong, well managed municipal government

D. Environmental Impacts

n/a

E. Budget Impact

n/a

F. Attached

1. 2008 Municipal Performance Measures of Effectiveness and Efficiency

Respectfully submitted,

Signature

For more information, please contact:

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TOWN OF THE BLUE MOUNTAINS
2008 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 & Information Services, Town of The Blue Mountains, Thornbury ON, N0H 2P0, Phone No. 519-599-

| 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 | $\frac{33}{6.825} = 4.835$ 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 | $\frac{247}{6.825} = 36.190$ 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 | $\frac{24}{6.825} = 3.516$ 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 | $\frac{150}{284} = 52.8\%$ |
| 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 | $\frac{73}{74} = 98.6\%$ |
| 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 | $\frac{0}{0.79} = 0.0$ 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 | $\frac{0.00}{2,105.51} = 0.00$ 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 | $\frac{0}{6.500} = 0.0$ 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 |
| Solid Waste Management | <u>No. of complaints received in a year concerning the collection of garbage and recycling</u> Total Households Objective: Provide Effective Waste Diverted Collection | $\frac{76}{6.772} = 11.223\%$ complaints per 1,000 households |
| 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 | $\frac{1,444.0}{3,484.0} = 41.4\%$ 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 | $\frac{3,257.0}{8,149.0} = 40.0\%$ Residential Waste Diverted |
| Parks and Recreation | <u>Total Kilometres of Trails</u> Total Population / 1,000 Objective: Provide Effective Recreation Programs | $\frac{259}{6.825} = 37.95$ km of Trails per 1,000 persons |
| Library Services | <u>Total Library Uses</u> Total Population Objective: Provide Effective Library Services | $\frac{76,524}{6,825} = 11.212$ 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>\$1,334,342</u> X 100 = 11.4% \$15,916,632 |
| <i>Fire Services</i> | <u>Fire Services Costs</u> Total Assessment / \$1,000 | <u>\$722,634</u> = \$0.30 per \$1,000 Assessment \$2,426,369 |
| <i>Police Services</i> | <u>Police Services Costs</u> Total Population | <u>\$2,147,772</u> = \$314.69 per Person 6,825 |
| <i>Roadways - Paved:</i> | <u>Operating Costs of Paved Roads</u> Total Paved Lane kms | <u>\$ 92,451</u> = \$325.53per Paved Lane km. 284 |
| <i>- Unpaved:</i> | <u>Operating Costs of Unpaved Roads</u> Total Unpaved Lane kms | <u>\$266,362</u> = \$1,056.99 per Unpaved Lane km. 252 |
| <i>- Winter Control:</i> | <u>Total Winter Maintenance of Roadways</u> Total kms Maintained in Winter | <u>\$597,180</u> = \$1,114.14 per Lane km. 536 |
| <i>Wastewater Collection, Treatment and Disposal</i> | <u>Costs for Wastewater Collection, Treatment & Disposal</u> Total Megalitres of Wastewater Treatment | <u>\$1,523,972</u> = \$723.80 per Megalitre 2,105,513 |
| <i>Drinking Water Treatment and Distribution</i> | <u>Costs for Water Treatment and Distribution</u> Total Megalitres of Drinking Water Treated | <u>\$1,781,992</u> = \$1,057.68 per Megalitre 1,684,809 |
| <i>Solid Waste Collection</i> | <u>Garbage Collection Costs</u> Total Households | <u>\$273,936</u> = \$40.45 per household 6,772.0 |
| <i>Solid Waste Disposal</i> | <u>Garbage Disposal Costs</u> Total Households | <u>\$448,829</u> = \$66.28 per household 6,772.0 |
| <i>Solid Waste Diversion</i> | <u>Solid Waste Diversion Costs</u> Total Households | <u>\$414,462</u> = \$61.20 per household 6,772.0 |
| <i>Solid Waste Management</i> | <u>Solid Waste Management Costs</u> Total Households | <u>\$1,137,227</u> = \$167.93 per household 6,772.0 |
| <i>Parks</i> | <u>Operation Costs for Parks</u> Total Population | <u>\$411,533</u> = \$60.30 per person 6,825 |
| <i>Library Services</i> | <u>Costs for Library Services</u> Total Population | <u>\$489,194</u> = \$71.68 per person 6,825 |