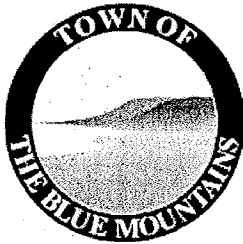


STAFF REPORT: Financial Services

C.4



REPORT TO: Finance and Administration Committee
MEETING DATE: Tuesday, April 22, 2008
REPORT NO.: FS.08.18
SUBJECT: 2006 Municipal Performance Measures, Effectiveness & Efficiency
PREPARED BY: Elizabeth Thompson, Deputy Treasurer

A. Recommendations

THAT Council receive Staff Report No. F.S. 08.18, "2006 Municipal Performance Measures, Effectiveness & Efficiency" required by Provincial Regulation as a public document for the residents of the Town, presented for Council's information purposes.

B. Background

Financial Services has posted the attached list of Municipal Performance Measures on the Town website and have provided the same for Finance and Administration Committee's review and further to be received by Council. The attached document provides Council information of the performance of specific measures mandated by the province.

C. The Blue Mountains' Strategic Plan (Statement(s) identifying how actions further the goals of the Strategic Plan)

Providing a strong, well managed municipal government.


D. Budget Impact (cc: Treasury if required)

None.

E. Attached (Relevant documentation not personal information about an identifiable person)

1. 2006 Municipal Performance Measures of Effectiveness and Efficiency

Respectfully submitted,



Signature

TOWN OF THE BLUE MOUNTAINS

2006 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

DEPARTMENT	DESCRIPTION OF PERFORMANCE MEASURE	EFFECTIVENESS MEASURE
Police Services Violent Crime	$\frac{\text{Total Number of Actual Incidents of Violent Crime}}{\text{Total Population} / 1,000}$ Objective: Safe Communities	$\frac{10}{6.825} = 1.465$ Violent Crimes per 1,000 People
Police Services Property Crime	$\frac{\text{Total Number of Actual Incidents of Property Crime}}{\text{Total Population} / 1,000}$ Objective: Safe Communities	$\frac{86}{6.825} = 12.601$ Property Crimes per 1,000 People
Police Services Other Criminal Code Offences	$\frac{\text{Total Number of Actual Incidents of Other Criminal Code Offences (excluding traffic)}}{\text{Total Population} / 1,000}$ Objective: Safe Communities	$\frac{12}{6.825} = 1.758$ Other Crimes per 1,000 People
Police Services Youths Charged	$\frac{\text{Total Number of Youth Charged}}{\text{Total Population} / 1,000}$ Objective: Youth Education for Safe Communities	$\frac{0}{0.719} = 0.00$ Youths charged per 1,000 youth
Roadways		
Adequacy of Roads	$\frac{\text{Number of Paved Lane km where the condition is rated as good to very good}}{\text{Total Number of Paved Lane Km}}$ Objective: Provide Good to Very Good Roads	$\frac{254}{254} = 100.0\%$
Snow/ Ice Control Winter Roads	$\frac{\text{Number of Winter Event Responses That Met or Exceeded Municipal Road Maintenance Standards}}{\text{Total Number of Winter Events}}$ Objective: Provide Appropriate Winter Response	$\frac{45}{45} = 100.0\%$
Environmental Services		
Wastewater Main backup	$\frac{\text{Total number of backed up wastewater connections}}{\text{Total kilometres of wastewater mains} / 100}$ Objective: Provide Appropriate Wastewater Collection	$\frac{6}{1.00} = 6.0$ main backups per 100 km
Wastewater Bypasses Treatment	$\frac{\text{Estimated megalitres of untreated wastewater}}{\text{Total megalitres of treated wastewater + untreated MI}}$ Objective: Protect the Environment & Comply with Effluent Objectives	$\frac{0.00}{1760.97} = 0.00$ bypassing treatment
Boil Water Advisories	$\frac{\text{Summation of: Number of boil water days times the number of connections affected}}{\text{Total connections in the services area}}$ Objective: Provide Potable Water at all times	$\frac{0}{6.967} = 0.0$ boil water advisory per connection
Water Main Breaks	$\frac{\text{Number of water main breaks in a year}}{\text{Total km of water distribution Pipe} / 100 \text{ km}}$ Objective: Provide Safe Drinking Water	$\frac{13}{1.82} = 7.1429$ breaks per 100 kms
Solid Waste	$\frac{\text{Number of Complaints Received in a Year Concerning Collection of Garbage & Recycling Materials}}{\text{Total Households} / 1,000}$ Objective: Effective Waste Management Services	$\frac{53}{6.254} = 8.475$ Complaints Received per 1,000 Households
Diversion of Solid Waste	$\frac{\text{Total Tonnes of Residential Solid Waste Diverted}}{\text{Total Tonnes of Residential Solid Waste Disposed of and Diverted}}$ Objective: Municipal Waste Diverted From Landfills	$\frac{1,594.0}{3,671.0} = 43.4\%$ Residential Waste Diverted
Diversion of Solid Waste	$\frac{\text{Total Tonnes of Solid Waste Diverted for all properties}}{\text{Total Tonnes of Solid Waste Disposed of and Diverted for all properties}}$ Objective: Municipal Waste Diverted From Landfills	$\frac{2,621.0}{4,588.0} = 57.1\%$ Residential Waste Diverted
Recreation Programs	$\frac{\text{Total Kilometres of Trails}}{\text{Total Population} / 1,000}$ Objective: Provide Effective Recreation Programs	$\frac{260}{6.825} = 38.1$ km of Trails per 1,000 persons
Library Services	$\frac{\text{Total Library Uses}}{\text{Total Population}}$ Objective: Provide Effective Library Services	$\frac{64,687}{6825} = 9.478$ per person

TOWN OF THE BLUE MOUNTAINS

2006 PERFORMANCE MEASURES: EFFECTIVENESS & EFFICIENCY

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DEPARTMENT	DESCRIPTION OF PERFORMANCE MEASURE	EFFICIENCY MEASURE
Local Government	<u>General Government Costs</u> X 100	<u>\$773,395</u> X 100 = 6.2%
	Total Municipal Costs	\$12,416,504
Fire Services	<u>Fire Services Costs</u>	<u>\$719,265</u> = \$0.33 per \$1,000 Assessment
	Total Assessment / \$1,000	\$2,147,211
Police Services	<u>Police Services Costs</u>	<u>\$1,696,391</u> = \$248.56 per Person
	Total Population	6,825
Roadways - Paved:	<u>Operating Costs of Paved Roads</u>	<u>\$ 123,747</u> = \$425.25 per Paved Lane km.
	Total Paved Lane kms	291
- Unpaved:	<u>Operating Costs of Unpaved Roads</u>	<u>\$267,667</u> = \$1,293.08 per Unpaved Lane km.
	Total Unpaved Lane kms	207
- Winter Control:	<u>Total Winter Maintenance of Roadways</u>	<u>\$612,050</u> = \$1,229.02 per Lane km.
	Total kms Maintained in Winter	498
Wastewater Collection, Treatment and Disposal	<u>Costs for Wastewater Collection, Treatment & Disposal</u>	<u>\$1,235,648</u> = \$701.68 per Megalitre
	Total Megalitres of Wastewater Treatment	1,760.973
Drinking Water Treatment and Distribution	<u>Costs for Water Treatment and Distribution</u>	<u>\$1,483,604</u> = \$1,097.84 per Megalitre
	Total Megalitres of Drinking Water Treated	1,351.379
Solid Waste Collection	<u>Garbage Collection Costs</u>	<u>\$241,945</u> = \$38.69 per household
	Total Households	6,254.0
Solid Waste Disposal	<u>Garbage Disposal Costs</u>	<u>\$336,026</u> = \$53.73 per household
	Total Households	6,254.0
Solid Waste Diversion	<u>Solid Waste Diversion Costs</u>	<u>\$321,809</u> = \$51.46 per household
	Total Households	6,254.0
Solid Waste Management	<u>Solid Waste Management Costs</u>	<u>\$899,780</u> = \$143.87 per household
	Total Households	6,254.0
Parks	<u>Operation Costs for Parks</u>	<u>\$267,665</u> = \$39.22 per person
	Total Population	6,825
Library Services	<u>Costs for Library Services</u>	<u>\$474,478</u> = \$69.52 per person
	Total Population	6,825