

Corporate Services Department F-2001-56

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August 13, 2001

Alderman Wayne Campbell, Chairman
and Members of the Corporate Services Committee
City of Niagara Falls, Ontario

Members: **Re: F-2001-56 - Municipal Performance Measurement Program**

RECOMMENDATION:

For the information of the Corporate Services Committee and that the information be posted to the City's internet site no later than September 30, 2001.

BACKGROUND:

Beginning in the reporting year of 2000, all municipalities are required to provide the Ministry of Municipal Affairs and Housing with information on the efficiency and effectiveness of service delivery in the following nine core municipal service areas: garbage, water, sewage, transportation, fire, police, local government, land use planning, and social services. The Municipal Performance Measurement Program (MPMP) consists of 35 broad-level efficiency and effectiveness performance measures. Municipalities submit their year 2000 performance measurement data through the Ministry's Financial Information Return.

In addition, in response to concerns raised by many municipalities regarding the actual measures being proposed under the MPMP, on June 18, 2001 the Minister announced a reduction in the number of performance measures that must be reported to the public from 35 to only 16 measures. The public reporting deadline was also delayed to September 30th. Municipalities were pleased with the reduction in measures to be reported to the public since the measures which are no longer required to be reported publicly were believed to be inappropriate and potentially misleading.

REPORT

Performance Indicators

For the year ending December 31, 2000, municipalities in Ontario are required to measure their performance in 9 key municipal service areas and report to their taxpayers the results. The key municipal service areas that will be measured and their respective performance indicators are as follows:

Garbage (Solid Waste Management)

Operating costs for waste management per ton.

Percentage of residential solid waste diverted for recycling and tons of solid waste recycled.

Sewage

Operating costs for treatment and disposal of sewage and stormwater per cubic metre treated.

Number of hours when untreated or partially treated sewage was released into a lake or natural water course.

Water

Operating costs for water treatment per million litres of water treated.

(1) Number of breaks in water mains per kilometre of water main pipe.

Number of days when a boil-water advisory issued by the Medical Officer of Health and applicable to a municipal water supply was in effect.

Roads

(2) Operating costs for winter control maintenance of roadway per lane kilometre.

(3) Percentage of winter-events responses that meet or exceed municipal road maintenance standards.

Transit

(4) Number of conventional transit passenger trips per person in the service area.

(5) Operating costs for conventional transit per regular service passenger trip.

Fire

(6) Operating costs for fire services per \$1000 of assessment.

Police

Operating costs for police services per \$1,000 of assessment.

Percentage of cases cleared for the following Statistics Canada categories: violent crimes and property crimes.

Local Government

(7) Operating costs for municipal administration as a percentage of total municipal operating costs.

Land Use Planning

(8) Percentage of designated agricultural land preserved.

Of the above 16 measures, only 8 (see bold print) will be reported by Niagara Falls as the Region of Niagara

has the responsibility for reporting on the remainder.

Reporting Requirements

Municipalities are required to publish as detailed below:

1. A municipality shall in respect of municipal fiscal year 2000 publish for the taxpayers of the municipality the performance measurement information designated by the Province under the MPMP.
2. A municipality shall publish performance information no later than September 30, 2001.
3. A municipality at a minimum shall include in the information published:
 - a) the name of each performance measure and the fiscal year to which it relates,
 - b) the results for the measure.
4. A municipality shall publish the performance information through one or more of the following:
 - a) a direct mailing to taxpayers or households;
 - b) an insert with the property tax bill;
 - c) one or more notices in local newspapers or advertising periodicals;
 - d) posting the information on the internet.

Staff is recommending that the City's municipal performance measures be posted to the City's internet site.

Performance Results

The results of the City of Niagara Falls' year 2000 municipal performance measures are identified in the attached eight tables. As required in the publication of the results, each measure includes the name of the measure, the year in which the measure relates and the result of the measure. Also provided are explanatory comments to explain the measure and the corresponding result.

City of Niagara Falls

2000 Performance Measures

Number of breaks in water mains per kilometre of water main pipe		1
Year 2000 Result	0.22 breaks per kilometre	
Comments: There are 421 kilometres of water main pipe. During 2000, there were 93 breaks in water main pipe		

The number of water main breaks can be influenced by the following factors:

- age of the pipes
- pipe material
- depth of the pipes
- severity of winter weather, especially frost penetration
- sudden variance in water pressure

City of Niagara Falls

2000 Performance Measures

Operating costs for winter control maintenance of roadways per lane kilometre		2
Year 2000 Result	\$1,174.14 per lane kilometre	
Comments: <p>There are 1,182 lane kilometres of roadway.</p> <p>Operating costs for 2000 winter control maintenance were \$1,387,836.</p> <p>The operating costs for winter control maintenance can be influenced by:</p> <ul style="list-style-type: none">- the frequency and severity of winter events- the extent of the road network located in urban areas- the municipality's service threshold for responding to a winter storm event- the municipality's service standard for road conditions after a storm event <p>The City's standard begins salting and sanding operations as soon as snow accumulates on the road surface. Snowplowing operations begin as soon as snow accumulations reaches 8 cm.</p>		

City of Niagara Falls

2000 Performance Measures

Percentage of winter-events responses that meet or exceed municipal road maintenance standards		3
Year 2000 Result		100 %
Comments: During 2000, the City forces provided 27 salting/sanding operations and 7 full-fledged snowplowing operations. Factors contributing to the results for this measure include the following: - the frequency and severity of winter storm events - the City does not maintain records for this performance measurement. The figure is based on staff's perceived response success.		

City of Niagara Falls

2000 Performance Measures

Number of conventional transit passenger trips per person in the service area		4
Year 2000 Result		16.15 trips per person
Comments: Niagara Falls Transit provided 1,089,879 conventional transit passenger trips for a service area population of 67,500 people. - the determination of routing depends on an overall fare box recovery range of 49% to 52% The service area includes 81 square km and approximately 1,000,000 km of travelled routing per year.		

City of Niagara Falls

2000 Performance Measures

Operating costs for conventional transit per regular service passenger trip		5
Year 2000 Result	\$6.47 per trip	
Comments: Operating costs for 2000 conventional transit were \$7,052,790 - the cost for repair and replacement of fleet equipment is included; the fleet has an average age of 16 years.		

City of Niagara Falls

2000 Performance Measures

Operating costs for fire services per \$1000 of assessment		6
Year 2000 Result	\$1.66 Per \$1000 of assessment	
Comments: Operating costs for 2000 fire services were \$7,470,341 and include: - volunteer and professional fire fighting force - repair and replacement of fleet equipment		

City of Niagara Falls

2000 Performance Measures

Operating costs for municipal administration as a percent of total municipal operating costs		7
Year 2000 Result	7.24%	
Comments: Operating costs for 2000 were \$4,681,105 Services include: <ul style="list-style-type: none">- Chief Administrative Officer- Corporate Services- Community Services- Clerks- Finance- Human Resources- Legal Services- Information Services- Permissive Grants		

City of Niagara Falls

2000 Performance Measures

Percentage of designated agricultural land preserved		8
Year 2000 Result	100.0%	
Comments: As at December 31, 2000, there were 9,076.9 hectares of designated agricultural land.		

These results will be of greatest value when compared on a year over year basis to show improvement within the municipality.

Recommended by:

K. Burden
Director of Finance

Respectfully submitted:

E. P. Lustig
Chief Administrative Officer

Approved by:

T. Ravenda
Executive Director of Corporate Services