

Finance Division

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September 22, 2003

His Worship Mayor Wayne Thomson
and Members of the Municipal Council
City of Niagara Falls, Ontario

Members:

Re: F-2003-41 - Municipal Performance Measurement Program

RECOMMENDATION:

For the information of City Council and that the information be posted to the City's internet site no later than September 30, 2003.

BACKGROUND:

For the reporting year of 2000, all municipalities were 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: solid waste, water, wastewater, transportation, fire, police, local government, land use planning, and social services. The Municipal Performance Measurement Program (MPMP) initially consisted of 35 broad-level efficiency and effectiveness performance measures. Municipalities submitted their performance measurement data through the Ministry's Financial Information Return. Municipalities were also required to report to their taxpayers on 16 of the 35 measures by September 30, 2001. The City of Niagara Falls provided this information on its website.

For the year ending December 31, 2002, municipalities will collect data on several measures across nine service areas according to their service responsibility. Over time, it is anticipated that this program will permit year-over-year tracking of overall service improvements. However, until such time as the mandated measures have been the same for two or more consecutive fiscal years, the tracking may not be possible. Given that these measures do not account for varying municipal service levels and several other factors that can affect results, comparison of these results across municipalities is also of limited value and potentially misleading.

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REPORT

Performance Indicators

For the year ending December 31, 2002, the City of Niagara Falls is required to measure its performance in the following municipal service areas and report the results to the City's taxpayers.

General Government

1. Operating costs for general government as a percentage of total municipal operating costs.

Fire

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

Roadways

3. Operating costs for paved (hard top) roads per lane kilometer.
4. Operating costs for unpaved (loose top) roads per lane kilometer.
5. Operating costs for winter control maintenance of roadways per lane kilometer.
Percentage of paved lane kilometers that met or exceeded municipal road maintenance standards; this information is not available, pending the implementation of the pavement management system.
6. Percentage of winter event responses that met or exceeded municipal road maintenance standards.

Transit

7. Operating costs for conventional transit per regular service passenger trip.
8. Number of conventional transit passenger trips per person in the service area in a year.

Wastewater (Sanitary Sewage)

9. Operating costs for collection of wastewater per kilometer of wastewater main.
10. Number of wastewater main backups per 100 kilometers of wastewater main in a year.

Storm Water

11. Operating costs for urban storm water management per kilometer of drainage system.
12. Operating costs for rural storm water management per kilometer of drainage system.

Water

13. Operating costs for distribution of drinking quality water per kilometer of water main.
14. Number of breaks in water mains per 100 kilometers of water main pipe in a year.

Land Use Planning

15. Percentage of new lots, blocks and/or units with final approval which are located within settlement areas and the number of new lots, blocks and/or units.
16. Percentage of land designated for agricultural purposes which was preserved during the reporting year and the number of hectares of land originally designated for agricultural purposes which was redesignated for other uses.
17. Percentage of land designated for agricultural purposes which was preserved relative to the base year and the number of hectares of land originally designated for agricultural purposes which was redesignated for other uses.

18. Number of hectares redesignated from agricultural purposes to other uses during the reporting year.
19. Number of hectares redesignated from agricultural purposes to other uses since January 1, 2000.

Reporting Requirements

In addition to reporting financial and performance data to the Province in the annual Financial Information Return, municipalities are also required to publish for the taxpayers of the municipality, the results of each of the performance indicators. Results for the year ended December 31, 2002 must be published by September 30, 2003. The publication must at a minimum include the name of the measure, the year to which it relates, and the result. A number of publication methods are available to municipalities including direct mailing, property tax bill insert, notices in newspapers, and posting on the internet. As was approved last year, staff is again recommending the posting of this report on the City's website.

Performance Results

Identified as Appendix (A) are the results of the City's year 2002 Municipal Performance Measurement Program. 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, where necessary, are explanatory comments. These comments better explain the measure and corresponding result. It is imperative, however, that where comments are provided, the reader be mindful that these comments form an integral part of the performance measure information. Over time, it is anticipated that this program will permit year-over-year tracking of overall service improvements. However, until such time as the mandated measures have been the same for two or more consecutive fiscal years, the tracking may not be possible. Given that these measures do not account for varying municipal service levels and several other factors that can affect results, comparison of these results across municipalities is also of limited value and potentially misleading.

Recommended by:

Respectfully submitted:

K. Burden
Director of Finance

John MacDonald
Chief Administrative Officer

Approved by:

T. Ravenda
Executive Director of Corporate Services

**City of Niagara Falls
2002 Performance Measures**

Operating costs for general government as a percent of total municipal operating costs		1
Year 2002 Result	2.23%	
<p>Comments:</p> <p>Operating costs for 2002 were \$1,731,043</p> <p>Services include:</p> <ul style="list-style-type: none"> - Council - Mayor's Office - Chief Administrative Officer - Executive Corporate Services - Executive Community Services 		

**City of Niagara Falls
2002 Performance Measures**

Operating costs for fire services per \$1,000 of assessment		2
Year 2002 Result	\$1.93 Per \$1,000 of assessment	
Comments: Operating costs for 2002 fire services were \$10,273,277 and include: <ul style="list-style-type: none">- volunteer and professional fire fighting force- repair and replacement of fleet equipment- allocation of program support		

**City of Niagara Falls
2002 Performance Measures**

Operating costs for paved (hard top) roads per lane kilometer		3
Year 2002 Result	\$10,732.98 per lane kilometer	
<p>Comments:</p> <p>There are 833 lane kilometers of paved (hard top) roads.</p> <p>Operating costs for 2002 were \$8,940,571 and include:</p> <ul style="list-style-type: none"> - regular maintenance and asphalt repair - regular maintenance and sidewalk repair - regular maintenance and repair of bridging, culvert and ditching - allocation of program support 		

**City of Niagara Falls
2002 Performance Measures**

Operating costs for unpaved (loose top) roads per lane kilometer		4
Year 2002 Result	\$9,634.32 per lane kilometer	
<p>Comments:</p> <p>There are 141 lane kilometers of unpaved (loose top) roads.</p> <p>Operating costs for 2002 were \$1,358,439 and include:</p> <ul style="list-style-type: none"> - regular maintenance and loosetop repair - regular maintenance and repair of bridging, culvert and ditching - allocation of program support 		

**City of Niagara Falls
2002 Performance Measures**

Operating costs for winter control maintenance of roadways per lane kilometer		5
Year 2002 Result	\$1,605.25 per lane kilometer	
<p>Comments:</p> <p>There are 974 lane kilometers of roadway.</p> <p>Operating costs for 2002 winter control maintenance were \$1,563,515 and include:</p> <ul style="list-style-type: none"> - regular maintenance and incident plowing - regular maintenance and incident sanding - regular maintenance and incident salting - regular maintenance and incident sidewalk clearing - allocation of program support <p>The City's standard begins salting and sanding operations as soon as snow accumulates on the road surface. Snow plowing operations begin as soon as snow accumulations reaches 8 cm.</p>		

**City of Niagara Falls
2002 Performance Measures**

Percentage of winter-events responses that meet or exceed municipal road maintenance standards		6
Year 2002 Result	100 %	
<p>Comments:</p> <p>During 2002, the City forces provided regular salting/sanding operations and 5 incident snow plowing operations.</p> <p>Factors contributing to the results for this measure include the following:</p> <ul style="list-style-type: none"> - 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
2002 Performance Measures**

Operating costs for conventional transit per regular service passenger trip		7
Year 2002 Result	\$5.95 per trip	
<p>Comments:</p> <p>Operating costs for 2002 conventional transit were \$6,181,998</p> <p>- the cost for repair and replacement of fleet equipment is included; the fleet has an average age of 16 years.</p>		

**City of Niagara Falls
2002 Performance Measures**

Number of conventional transit passenger trips per person in the service area in a year		8
Year 2002 Result	15.28 trips per person	
<p>Comments:</p> <p>Niagara Falls Transit provided 1,038,866 conventional transit passenger trips for a service area population of 68,000 people.</p> <p>The determination of routing depends on an overall fare box recovery range of 49% to 52%.</p> <p>The service area includes 81 square km and approximately 1,000,000 km of travelled routing per year.</p>		

**City of Niagara Falls
2002 Performance Measures**

Operating costs for collection of wastewater per kilometer of wastewater main		9
Year 2002 Result	\$7,587.95 per kilometer of wastewater main	
<p>Comments:</p> <p>There are 341 kilometers of wastewater pipe.</p> <p>Operating costs for 2002 were \$ 2,587,491 and include:</p> <ul style="list-style-type: none"> - regular maintenance and sanitary sewer main repair - sewer backup prevention program - regular maintenance and repair of force mains - allocation of program support 		

**City of Niagara Falls
2002 Performance Measures**

Number of wastewater main backups per 100 kilometers of wastewater main in a year		10
Year 2002 Result	1.47 backups per 100 kilometers of wastewater main	
<p>Comments:</p> <p>There are 341 kilometers of wastewater main.</p> <p>During 2002, there were 5 backups in wastewater main.</p>		

**City of Niagara Falls
2002 Performance Measures**

Operating costs for urban storm water management per kilometer of drainage system		11
Year 2002 Result	\$1,229.27 per kilometer of urban storm drainage system	
<p>Comments:</p> <p>There are 181.1 kilometers of urban drainage system.</p> <p>Operating costs for 2002 were \$ 222,560 and include:</p> <ul style="list-style-type: none"> - regular maintenance and storm sewer main repair - regular maintenance and catchbasin repair - allocation of program support 		

**City of Niagara Falls
2002 Performance Measures**

Operating costs for rural storm water management per kilometer of drainage system		12
Year 2002 Result	\$1,238.99 per kilometer of rural storm drainage system	
<p>Comments:</p> <p>There are 31.7 kilometers of rural drainage system.</p> <p>Operating costs for 2002 were \$39,275 and include:</p> <ul style="list-style-type: none"> - regular maintenance and rural drainage repair - allocation of program support 		

**City of Niagara Falls
2002 Performance Measures**

Operating costs for the distribution of drinking quality water per kilometer of distribution pipe		13
Year 2002 Result	\$10,748.18 per kilometer of water distribution pipe	
<p>Comments:</p> <p>There are 411 kilometers of water main pipe.</p> <p>Operating costs for 2002 were \$ 4,417,500 and include:</p> <ul style="list-style-type: none"> - regular maintenance and water main repair - regular maintenance and hydrant repair - regular maintenance and low flow plumbing repair - drain water prevention program - allocation of program support - allocation of Regional contract services 		

**City of Niagara Falls
2002 Performance Measures**

Number of breaks in water mains per 100 kilometers of water main pipe in a year		14
Year 2002 Result	22.63 breaks per 100 kilometers of water main	
<p>Comments:</p> <p>There are 411 kilometre of water main pipe.</p> <p>During 2002, there were 93 breaks in water main pipe</p> <p>The number of water main breaks can be influenced by the following factors:</p> <ul style="list-style-type: none"> - 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
2002 Performance Measures**

Percentage of new lots, blocks and/or units with final approval which are located within settlement areas		15																
Year 2002 Result	92.31%																	
<p>Comments:</p> <p>New development with final approval which is located within settlement areas:</p> <table style="margin-left: 40px;"> <tr><td>New lots -</td><td style="text-align: right;">47</td></tr> <tr><td>New blocks -</td><td style="text-align: right;">0</td></tr> <tr><td>New units -</td><td style="text-align: right;">37</td></tr> <tr><td>Subtotal -</td><td style="text-align: right;">84</td></tr> </table> <p>New development with final approval within entire municipality:</p> <table style="margin-left: 40px;"> <tr><td>New lots -</td><td style="text-align: right;">54</td></tr> <tr><td>New blocks -</td><td style="text-align: right;">0</td></tr> <tr><td>New units -</td><td style="text-align: right;">37</td></tr> <tr><td>Subtotal -</td><td style="text-align: right;">91</td></tr> </table>			New lots -	47	New blocks -	0	New units -	37	Subtotal -	84	New lots -	54	New blocks -	0	New units -	37	Subtotal -	91
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**City of Niagara Falls
2002 Performance Measures**

Percentage of land designated for agricultural purposes which was preserved during the reporting year		16
<i>Year 2002 Result</i>	96.67%	
<p>Comments:</p> <p>As at December 31, 2002, there were 8,775 hectares of designated agricultural land.</p> <p>As at January 1, 2002 there were 9,077 hectares of designated agricultural land.</p>		

**City of Niagara Falls
2002 Performance Measures**

Percentage of land designated for agricultural purposes which was preserved relative to the base year		17
<i>Year 2002 Result</i>	96.67%	
Comments: As at December 31, 2002, there were 8,775 hectares of designated agricultural land. As at January 1, 2000 there were 9,077 hectares of land designated for agricultural purposes.		

**City of Niagara Falls
2002 Performance Measures**

Number of hectares redesignated from agricultural purposes to other uses during the reporting year.		18
Year 2002 Result	302 hectares	
<p>Comments:</p> <p>The number of hectares of land designated for agricultural purposes at December 31, 2002 was 8,775.</p> <p>The number of hectares of land designed for agricultural purposes at January 1, 2003 was 9,077.</p>		

**City of Niagara Falls
2002 Performance Measures**

Number of hectares redesignated from agricultural purposes to other uses since January 1, 2000		19
Year 2002 Result	302 hectares	
<p>Comments:</p> <p>The number of hectares of land designated for agricultural purposes at December 31, 2002 was 8,775.</p> <p>The number of hectares of land designated for agricultural purposes at January 1, 2000 was 9,077.</p>		