



Councillor Victor Pietrangelo, Chair
and Members of the Corporate Services Committee
City of Niagara Falls, Ontario

The recommendation(s)
contained in this report were
adopted in committee and
ratified by City Council

Members:

Re: **F-2008-42**
2007 Municipal Performance Measures

RECOMMENDATION:

That this report be received for the information of City Council.

That staff post the information on the City's website.

BACKGROUND:

The City of Niagara Falls is required to measure its performance and report the results to the Province of Ontario annually. In addition, the City is required to provide these measures to the taxpayers of the municipality.

Enhanced Reporting Objective

The performance measures used in the supporting documents are determined by the Province and are not developed by local municipalities. In previous years, staff have been challenged by Council to provide better information that can assist Council in evaluating the City's operational performance. This years' presentation has been developed with this understanding.

As a result, staff have thoroughly reviewed the measures required by the Province and have made changes as necessary. Likewise in combination with this review, staff have performed a review of capital asset inventories. These actions have been complimented by further changes at the Provincial level on the determination of measures. It should be noted that, consistent with previous years, the Province has changed some of the reporting information in the measures. All of these changes are consistent with staff's desire to enhance reporting on performance measures. However as the changes made this year are significant the results for this year should be reviewed as a starting point for future years.

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Finance

Performance Results

The Municipal Performance Measurement Program is designed to indicate a municipality's performance in selected core services areas according to their service responsibility. These measures are developed by the Province of Ontario.

Identified as Appendix (A) are the results of the City's year 2007 Municipal Performance Measurement Program. Each measure reports as follows:

- the name of the measure
- the year in which the measure relates
- a description and definition of the measure
- how the measure was calculated
- the result of the measure

Also provided are explanatory comments that explain the measure and the corresponding results.

Staff has amended the template used from previous years. In developing the revised template a number of challenges became apparent. Specifically:

1. **Ability to set a bench mark and compare from year to year** - Over the past three to four years, for the vast majority of measures, the Province has changed the formula for calculating a measure and therefore comparison to previous years does not provide comparable data. One example, relates to the formula for measuring kilometers of roads changed in 2006 from the number of total kilometers of paved roads to total paved lane kilometers. This change impacted the numerator in the measure and thus has impacted the comparability of data. As a result, year to year comparisons are not included.
2. **Reporting Upper Tier, Shared and Lower Tier Responsibilities** - A municipality is only required to report on a measurement for which they are responsible. As Council is aware the responsibility for a number of measures in areas such as waste management and sewage treatment/disposal areas are a Regional responsibility. In years prior to 2007 these costs were included in the City's cost determination. However in review of this measure, we identified that this practice was not shared by other local municipalities. Consequently, the City has changed its presentation. Therefore comparison to previous years is not possible in the affected areas due to the change in delivery of service responsibility which also impacts the manner in which measures in those areas are calculated. It should be noted that both methods of reporting are acceptable.
3. **Comparison with other municipalities** - Municipalities may attempt to compare their results with other similar municipalities, however, results may be affected by significant differences in service delivery and accounting practices. Staff believe that the revised format provides a module that will enable an effective comparison to other municipalities in the future.
4. **Inventory of assets due to PSAB compliance** - The requirement of PSAB 3150 compliance has resulted in City staff compiling a thorough list of assets. This has resulted in a more accurate determination of assets held, while also limiting comparability to previous years.

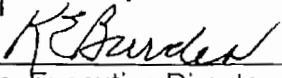
Staff is comfortable with this new presentation and will continue to seek opportunities to improve so as to develop meaningful benchmarks. Going forward, the goal is to use the 2007 information as a guideline and in future years compare measurements.

Recommended by:



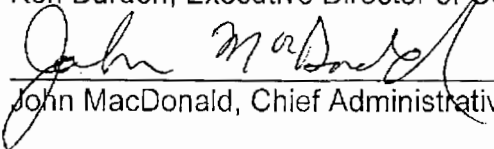
Todd Harrison, Director of Financial Services

Approved by:



Ken Burden, Executive Director of Corporate Services

Respectfully submitted:



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TH:lw

City of Niagara Falls



2007 Municipal Performance Measures

Prepared by: Office of the CAO

Date: November 3, 2008

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1 Overview

The Municipal Performance Measurement Program (MPMP) is a program developed by the Ontario Ministry of Municipal Affairs and Housing requiring Ontario Municipalities to measure and report to the Ministry and taxpayers annually service delivery performance.

MPMP is intended to enhance discussion about municipal service delivery and may be used as a starting point to investigate and identify best practice measures such as those identified by the Ontario Centre for Municipal Best Practices (OCMBP). MPMP data may be used by municipalities in budget discussions because trend data provides information on progress towards service objectives and information on how operating costs relate to service level decisions.

MPMP indicates a municipality's performance in selected core service areas. Currently there are 54 performance measurements in 12 core service areas. Since different levels of government are responsible for the delivery of services, the level of government which delivers a service will be the body responsible for reporting. For example, municipalities are responsible for reporting only the information relating to the local roads for which they are responsible.

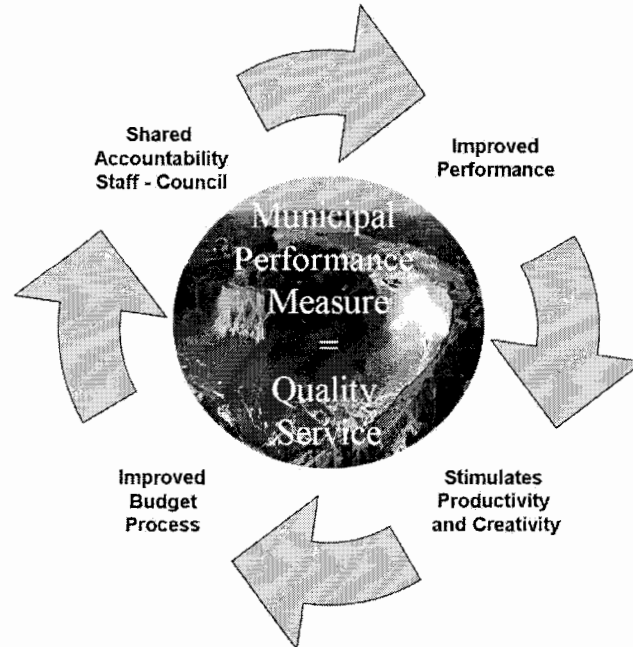
MPMP includes both efficiency and effectiveness performance objective. Efficiency measures provide information on the cost of delivering services while effectiveness measures provide information on the performance relative to a goal. Together these two measures provide a picture of what is spent in a core service area and what is achieved. Local circumstances such as geography, micro-climate conditions, municipality type and population affect results and need to be taken into consideration when comparing the data with other municipalities. Municipalities may compare their results with other similar municipalities; however, results may also be affected by significant differences in service delivery.

Core services selected for the program must meet the following criteria:

- Reflect major expenditure areas for municipalities;
- Reflect areas of provincial-municipal interest;
- Reflect high interest and value to the public;
- Use data that is relatively easy to collect; and
- Fall under municipal responsibility.

MPMP will assist the City of Niagara Falls to provide better services to its citizens.

The four main benefits of a performance measurement are enhanced accountability, innovation, improved performance and cost effectiveness.



- **Accountability** – Performance measurement demonstrates accountability to taxpayers, how they are being served and the value they are receiving for their tax dollars. Accountability is strengthened by setting targets within each of the core service areas.
- **Improved Performance** – Performance measurement identifies ways to provide efficient and effective services to the citizens.
- **Productivity and Creativity** – Performance measurement can be used to stimulate staff creativity and productivity.
- **Improved Budget Process** – Performance measurement can be used to assist municipalities in developing their budgets. It can also be used as a monitoring tool to determine if expected service levels are being achieved.

▪ **Notes**

- | | | |
|---|---|------------------|
| 1. Lower Tier Responsibility of Service | = | LT |
| 2. Upper Tier Responsibility of Service | = | UT |
| 3. Shared Responsibility of Service | = | Shared |
| 4. One Megalitre | = | 1,000,000 litres |

2 City of Niagara Falls Statistics

Households	33,871
Population	78,815
Youth Population	19,235
Total Hectares in the Municipality	20,999
Recreational Trails	
Hectares of Open Space	
Fire Stations	6
Libraries	4
Community Centres (City Owned)	2
Swimming Pools (City Owned)	
Ice Pads	

3 Operation or Core Areas Being Measured

The measures in MPMP indicate a municipality's performance in selected core service areas. Over time and with feedback from municipalities and others, the Province may add additional measures. Currently there are 54 performance measurements in 12 core service areas. As noted earlier the municipality will only include in its report those services for which it is responsible. The core service areas for performance measurement include:

1. General Government
2. Fire Services
3. Police Services
4. Roadways
5. Transit
6. Wastewater
7. Storm Water
8. Drinking Water
9. Solid Waste Management
10. Parks and Recreation
11. Library Services
12. Land-Use Planning

4 General Government

4.1 General Government – (LT)

Calculation	2007
Operating Costs for Governance and Corporate Management	5.30%
Total Municipal Operating Costs	<u>4,030,496</u> 75,878,798

Efficiency Measure – Operating Costs for governance and corporate management as a percentage of total municipal operating Costs.

Definition – Operating costs for General Government support include expenditures for Council, CAO and Executive Directors.

Total Municipal Operating Costs include total costs for General Purposes, Wastewater, Libraries, Museums and Transit.

Objective – Efficient municipal government

Notes

- Formula for Operating Costs was revised in 2005 to include external transfers.
- For 2007 some management costs were distributed from Government and Corporate Management to Transportation, Environmental, and Parks and Recreation service areas.
- For 2007, Regional costs for Water treatment, wastewater treatment and garbage collection and disposal were not included in the Total Municipal Operating Costs.

5 Protection

5.1 Fire Service – (LT)

Calculation	2007
Operating Costs for Fire Services	1.90
Total Property Assessment/ 1,000	<u>15,140,415</u> 7,970,725

Efficiency Measure – Operating Costs for Fire Services per 1,000 of Total Property Assessment.

Definition – Operating costs for Fire Services include administration, equipment, fire-fighting force, fire halls, fire prevention and inspection.

Total Property Assessment means the total assessed value of a taxable properties determined by the Municipal Property Assessment Corporation (MPAC).

Objective – Efficient Fire Services

Notes

- 2006 & 2007, total property assessment was based on a Jan 1/05 valuation date.
- 2005 and 2004 total property assessment was based on a 2003 valuation date.
- Fire Services employs both full-time and volunteer fire-fighters.

6 Roadways

6.1 Paved (Hard Top) Roads – LT

Calculation	2007
Operating Costs for Paved (hard top) Roads	1,976.15
<u>Total Paved Lane Kilometers</u>	<u>2,163.887</u>
	1,095

Efficiency Measure – Operating Costs for paved (hard top) roads per lane kilometer.

Definition – Paved (hard top) roads are defined as roads with an asphalt surface, concrete surface, composite pavement, Portland cement or surface treatment. A lane kilometer is a continuous lane of road that conveys traffic in one direction.

Maintenance includes heave/base/utility cut repair, cold mix patching, hot mix patching, shoulder maintenance, surface maintenance, surface sweeping, and surface flushing.

Objective – Efficient maintenance of paved roads.

Notes

- In 2006 measurement changed from total kilometers of paved roads compared to total paved lane kilometers.
- For 2007, operating costs for sidewalk maintenance, drainage ditch and culvert maintenance, and roadside maintenance were not included.

6.2 Unpaved (Loose Top) Roadways – LT

Calculation	2007
Operating Costs for unpaved (loose top) roads	2,475.49
Total unpaved lane kilometers	<u>809,484</u> 327

Efficiency Measure – Operating costs for unpaved (loose top) roads per lane kilometer.

Definition – Unpaved (loose top) roads are defined as roads with gravel, stone or other loose traveling surface. A lane kilometer is a continuous lane of road that conveys traffic in one direction.

Objective – Efficient maintenance of unpaved roads.

Notes

- In 2006, the measurement changed from total kilometers of unpaved (loose top) roads to total unpaved lane (loose top) kilometers.

6.3 Winter Control – LT

Calculation	2007
Operating Costs for winter maintenance per lane km.	2,231.63
Total lane km. maintained	<u>2,579,765</u> 1,156

Efficiency Measure – Operating costs for Winter Maintenance of Roadways per lane kilometer maintained in winter.

Definition – Winter maintenance of roadways include sanding, salting, snow plowing, and snow removal.

Objective – **Efficient** maintenance of roadways.

Notes

- In 2006, measurement changed from total kilometers to total lane kilometers maintained.

6.4 Adequacy of Roads – LT

Calculation	2007
Number of paved lane kilometers where the condition is rated as good to very good	74.3%
Total number of paved lane kilometers	$\frac{814}{1,095}$

Effectiveness Measure – Percentage of Paved Lane Kilometers where the condition is rated Good to Very Good.

Definition – The Ministry recommends that municipalities use the Pavement Condition Index (PCI) or the Roads Inventory Management System (RIMS).

Objective – Provide a paved road system that has a pavement condition that meets municipal objectives.

Notes

- In 2006, measurement changed from total kilometers of paved roads to total paved lane kilometers.

6.5 Effective Snow and Ice Control for Winter Roads – LT

Calculation	2007
Number of winter events where the response met or exceeded locally determined municipal service levels for road maintenance	100.0%
Total number of winter events	$\frac{77}{77}$

Efficiency Measure – Percentage of Winter Events where the response met or exceeded locally determined municipal service levels for road maintenance standards.

Definition – A winter response is a series of winter control activities performed in response to a winter event. A winter event is a weather condition affecting roads such as snow fall, wind blown snow, sleet, freezing rain, frost, black ice.

Objective – Provide an appropriate winter storm event response.

Notes

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7 Transit

7.1 Conventional Transit – Operating Costs – LT

Calculation	2007
Operating Costs for conventional transit	6.46
Total number of regular service passenger trips on conventional transit in service area	<u>8,779,167</u> 1,358,225
<p><u>Efficiency Measure</u> – Conventional Transit operating costs per regular service passenger trip.</p> <p><u>Definition</u> – Operation and maintenance of local conventional transit per regular service passenger trip, defined as all passenger trips where the fare system is applicable, including regular fare, reduced fare, free trips, passes and tickets. Transfers are not counted as passenger trips.</p> <p><u>Objective</u> – Efficient Conventional transit services.</p>	
<p><u>Notes</u></p> <ul style="list-style-type: none"> 2007 does <u>not</u> include para-transit operations or diesel for resale, but <u>does</u> include parts for resale. 	

7.2 Conventional Transit Ridership – LT

Calculation	2007
Total number of regular service passenger trips on conventional transit in the service area	16.53
Population of service area	<u>1,358,225</u> 82,184
<p><u>Effectiveness Measure</u> – Number of Conventional Transit Passenger Trips per Person in the Service Area.</p> <p><u>Definition</u> – Regular passenger trips are defined as all passenger trips where the fare system is applicable, including regular fare, reduced fare, free trips, passes and tickets. Transfers are not counted as passenger trips.</p> <p><u>Objective</u> – Maximum utilization of transit services.</p>	
<p><u>Notes</u></p>	

8 Wastewater

8.1 Wastewater Collection – LT

Calculation	2007
<u>Operating Costs for Wastewater Collection</u>	4,999.41
Total KM of Wastewater Mains	<u>2,109,751</u> 422

Efficiency Measure – Operating Costs for the collection of wastewater per kilometer of wastewater main.

Definition – Operating costs for waste water collection include expenditures for repair and maintenance of collection, pipes, catch basins, pumps and overflow outlets, inspection and monitoring, cleaning and flushing.

Objective – Efficient municipal wastewater collection

Notes

- Prior to 2006 there was an addition for the number of connections (denominator = total km of wastewater main plus 0.010 km times the number of connections)

8.2 Wastewater Main Backups – LT

Calculation	2007
Total Number of backed up <u>wastewater mains</u>	2.13
Kilometers of wastewater mains/100	<u>9</u> 4.22

Effectiveness Measure – Number of Wastewater Main Backups per 100 kilometers of Wastewater Main in a Year.

Definition – backed up wastewater main occurs when the inflows to the wastewater collection pipe exceed the pipe capacity, forcing the inflows to back-up/flood.

Objective – Municipal sewage management practices prevent environmental and human health hazards.

Notes

9 Stormwater

9.1 Urban Storm Water Management – LT

Calculation	2007
Operating Costs for Urban Storm Water Management	1,166.92
Total KM of Urban Drainage System plus (0.005 KM times No. of Catch Basins)	<u>402,589</u> 345
<p><u>Efficiency Measure</u> – Operating Costs for urban storm water management (separate storm water system – collection treatment, disposal) per kilometer of drainage system.</p> <p><u>Definition</u> – Operating costs for urban storm water management include expenditures for maintaining catch basins, maintenance holes, monitoring and inspection, sewer cleaning, storm pump station and wetland maintenance.</p> <p><u>Objective</u> – Efficient urban and rural storm water management.</p>	
<p><u>Notes</u></p> <ul style="list-style-type: none"> The formula for operating costs was revised in 2005 to include external transfers. 	

9.2 Rural Storm Water Management – LT

Calculation	2007
Operating Costs for Rural Storm Water Management	241.52
Total KM of Rural Drainage System, plus (0.005 KM times No. of Catch Basins)	<u>70,766</u> 293
<p><u>Efficiency Measure</u> – Operating Costs for Rural Storm Water Management (Separate storm system – collection, treatment & disposal) per Kilometre of Drainage System.</p> <p><u>Definition</u> – Operating costs for rural storm water management include expenditures for administration, catch basins, maintenance holes, culverts, ditching, vegetation maintenance and other rural storm water management expenditures.</p> <p><u>Objective</u> – Efficient urban and rural storm water management.</p>	
<p><u>Notes</u></p> <p>The formula for operating costs was revised in 2005 to include external transfers.</p>	

10 Drinking Water

10.1 Distribution of Drinking Water – LT

Calculation	2007
Operating Costs for the Distribution of Drinking Water	7,198.77
<u>Total KM of Water Distribution Pipe</u>	<u>3,131,465</u> 435
<p><u>Efficiency Measure</u> – Operating Costs for the Distribution of Drinking Water per total KM of Water Distribution Pipe.</p> <p><u>Definition</u> – Operating Costs for the Distribution of Drinking Water include repair and maintenance to water distribution pipe, valves, pumps and meters, flushing mains, testing water facility.</p> <p><u>Objective</u> – Efficient distribution costs of drinking water.</p>	
<p><u>Notes</u></p> <ul style="list-style-type: none"> ▪ Prior to 2006 there was a difference in the calculation for the denominator (denominator = total km of water distribution pipe plus 0.010 km times number of connections plus 0.005 km times number of hydrants. ▪ The formula for operating costs was revised in 2005 to include external transfers. 	

10.2 Boil Water Advisory Issued – UT

Calculation	2007
Summation of: Number of boil water days times the number of connections affected	0.0
<u>Total connections in the service area</u>	<u>0</u> 27,081
<p><u>Effectiveness Measure</u> – Weighted number of days a Boil Water Advisory Issued by the Medical Officer of Health, Applicable to a Municipal Water Supply was in effect.</p> <p><u>Definition</u> – Weighted number of days a boil water advisory is in effect for a municipal water supply weighted by the number of connections affected.</p> <p><u>Objective</u> – Water is safe and meets local needs.</p>	
<p><u>Notes</u></p>	

10.3 Water Main Breaks – LT

Calculation	2007
$\frac{\text{Number of water main breaks in a year}}{\text{Total kilometers of water distribution pipe}/100}$	20.69
	<u>90</u> 4.35
<p><u>Effectiveness Measure</u> – Number of Water Main Breaks per 100 Kilometres of Water Distribution Pipe in a Year.</p> <p><u>Definition</u> – Reports in water main breaks per 100 km of water distribution pipe.</p> <p><u>Objective</u> – Improve system reliability</p>	
<p><u>Notes</u></p> <ul style="list-style-type: none"> The formula for operating costs was revised in 2005 to include external transfers; therefore comparison to previous years is not possible. 	

11 Solid Waste

11.1 Solid Waste Diversion (Recycling) – Shared

Calculation	2007
$\frac{\text{Operating Costs for Solid Waste Diversion}}{\text{Total Households}}$	4.17
	<u>141,307</u> 33,871.0
<p><u>Efficiency Measure</u> – Operating Costs for Solid Waste diversion per household.</p> <p><u>Definition</u> – Results for this measure may be affected by rural and urban mix; scope of diversion program and materials diverted; solid waste diversion rate, including level of public participation; pick-up services and frequency of pick-up.</p> <p><u>Objective</u> – Efficient solid waste diversion services.</p>	
<p><u>Notes</u></p> <ul style="list-style-type: none"> 	

12 Parks and Recreation

12.1 Parks – LT

Calculation	2007
$\frac{\text{Operating Costs for Parks}}{\text{Total Population}}$	52.56
	$\frac{4,319,242}{82,184}$
<p><u>Efficiency Measure</u> – Operating Costs for parks per person</p> <p><u>Definition</u> – Operating costs for parkas include expenditures for administration, Boards of Park Management, allotment (community gardens), flower gardens and floral displays, horticultural areas, natural areas, parks and parkettes, playgrounds, public squares, sports fields, skateboard parks and outdoor skating rinks.</p> <p><u>Objective</u> – Efficient operation of parks</p>	
<p><u>Notes</u></p> <ul style="list-style-type: none"> ▪ 	

12.2 Recreation Programs – LT

Calculation	2007
$\frac{\text{Operating Costs for Recreation Programs}}{\text{Total Population}}$	12.86
	$\frac{1,056,480}{82,184}$
<p><u>Efficiency Measure</u> – Operating Costs for recreation programs per person.</p> <p><u>Definition</u> – A recreation program involves some form of activity taking place in a municipality owned or leased facility or area. Recreation programs include both registered programs and unregistered drop-in programs.</p> <p><u>Objective</u> – Efficient operation of recreation programs.</p>	
<p><u>Notes</u></p>	

12.3 Recreation Facilities – LT

Calculation	2007
<u>Operating Costs for Recreation Facilities</u> Total Population	46.10
	<u>3,788,493</u> 82,184
<p><u>Efficiency Measure</u> – Operating Costs for Recreation Facilities per Person</p> <p><u>Definition</u> – Operating costs for recreation facilities include expenditures for administration, arenas, community centres and halls, gymnasiums, fitness centres, lawn bowling greens, skating rinks (excluding outdoor natural rinks), stadiums, swimming/wading pools, tennis courts, tourist camps and youth centres.</p> <p><u>Objective</u> – Efficient operation of recreation facilities.</p>	
<p><u>Notes</u></p> <ul style="list-style-type: none"> ▪ 	

12.4 Subtotal: Recreation Programs & Recreation Facilities – LT

Calculation	2007
<u>Operating Costs for Recreation Programs & Facilities</u> Total Population	58.95
	<u>4,844,973</u> 82,184
<p><u>Efficiency Measure</u> – Operating costs for recreation programs and recreation facilities per person (Subtotal).</p> <p><u>Definition</u> – This measure is based on the sum of expenditures for recreation programs and recreation facilities reported and results are influenced by the number and type of parks and recreation facilities, the extent of recreation programming and volunteer involvement.</p> <p><u>Objective</u> – Efficient operation of parks, recreation programs and recreation facilities.</p>	
<p><u>Notes</u></p> <ul style="list-style-type: none"> ▪ The formula for operating costs was revised in 2005 to include external transfers; therefore comparison with previous years is not possible. 	

12.5 Subtotal: Parks, Recreation Programs and Facilities – LT

Calculation	2007
Operating Costs for Parks, Recreation Programs & Facilities	111.51
Total Population	<u>9,164,215</u> 82,184
<p>Efficiency Measure – Operating costs for recreation programs and recreation facilities per person (Subtotal).</p> <p>Definition – This measure is based on the sum of expenditures for recreation programs and recreation facilities reported and results are influenced by the number and type of parks and recreation facilities, the extent of recreation programming and volunteer involvement.</p> <p>Objective – Efficient operation of parks, recreation programs and recreation facilities.</p>	
<p>Notes</p> <ul style="list-style-type: none"> The formula for operating costs was revised in 2005 to include external transfers; therefore comparison with previous years is not possible. 	

12.6 Participant Hours for Recreation Programs – LT

Calculation	2007
Operating Costs for Total Participant Hours for Recreation Programs	2,808.60
Total Population/1,000 persons	<u>230,822</u> 82.184
<p>Effectiveness Measure – Total participant hours for recreation programs per 1,000 persons (registered, drop-in and permitted programs).</p> <p>Definition – Results are influenced by a number of factors including whether a municipality has a system in place for recording each type of programming, volunteer level and availability of facilities for programs, including reciprocal agreements with school boards.</p> <p>Objective – Recreation programs serve needs of residents.</p>	
<p>Notes</p> <ul style="list-style-type: none"> 	

12.7 Hectares of Open Space – LT

Calculation	2004
<u>Total Hectares of open space (municipally owned)</u>	3.78
Total population/1,000	<u>311</u> 82.184
<p><u>Effectiveness Measure</u> – Hectares of Open Space per 1,000 persons (municipally owned).</p> <p><u>Definition</u> – This measure standardizes the number of hectares of open space by dividing hectares by total population /1,000. Results may be influenced by types of open space, such as parks, natural areas, managed forests, etc.</p> <p><u>Objective</u> – Open Space is adequate for population</p>	
<p><u>Notes</u></p> <ul style="list-style-type: none"> ▪ 	

12.8 Trails – LT

Calculation	2007
<u>Total kilometers of trails (municipally owned & third party)</u>	0.073
Total population/1,000	<u>6</u> 82.184
<p><u>Effectiveness Measure</u> – Total kilometers of Trails per 1,000 persons (owned by municipality and third parties).</p> <p><u>Definition</u> – Trails provide an important resource and opportunity for recreation, leisure and physical activity. The total kilometers of trails include the length of all trails that fall under municipal responsibility or control. Trails may support a range of non-motorized and motorized recreational uses. Examples are walking/hiking, bicycling, riding/equestrian, and snowmobiling.</p> <p><u>Objective</u> – Trails provide recreation opportunities.</p>	
<p><u>Notes</u></p> <ul style="list-style-type: none"> ▪ 	

12.9 Indoor Recreation Facilities – LT

Calculation	2007
Square metres of indoor recreation facilities (municipally owned)	2,569.868
Total population/1,000	<u>211,202</u> 82.184
<p><u>Effectiveness Measure</u> – Square meters of Indoor Recreational Facility Space per 1,000 persons (municipally owned).</p> <p><u>Definition</u> – Indoor recreation facilities include built or endorsed structures used for the purposes of community recreation and leisure.</p> <p><u>Objective</u> – Ensure recreation facility space is adequate for population.</p>	
<p><u>Notes</u></p> <ul style="list-style-type: none"> ▪ 	

12.10 Outdoor Recreation Facility Space – LT

Calculation	2007
Square metres of outdoor recreation facility space with controlled access and electrical or mechanical functions (municipally owned)	2,186.64
Total Population/1,000	<u>179,707</u> 82.184
<p><u>Efficiency Measure</u> – Square Metres of Outdoor Recreation Facility Space per 1,000 Persons.</p> <p><u>Definition</u> – Outdoor recreational facilities include (need to complete).</p> <p><u>Objective</u> – Ensure recreation facility space is adequate for population.</p>	
<p><u>Notes</u></p> <ul style="list-style-type: none"> ▪ 	

13 Library Services

13.1 Library Services per Person – LT

Calculation	2007
$\frac{\text{Operating Costs for Library Services}}{\text{Total Population}}$	52.26
	$\frac{4,294,686}{82,184}$
<p>Efficiency Measure – Operating Costs for Library Services Per person.</p> <p>Definition – Operating costs for library services include expenditures for salaries, wages and employment benefits, materials, contracted services, rents and financial expenses, interfunctional adjustments and allocation for program support.</p> <p>Objective – Efficient Library Services.</p>	
<p>Notes</p> <ul style="list-style-type: none"> The formula for operating costs was revised in 2005 to include external transfers; therefore comparison is not possible with previous years. 	

13.2 Library Services per Use – LT

Calculation	2007
$\frac{\text{Operating Costs for Library Services}}{\text{Total Library Uses for Your Municipality}}$	0.78
	$\frac{4,294,666}{5,476,372}$
<p>Efficiency Measure – Operating Costs for Library Services Per Use.</p> <p>Definition – This measure applies to a single-tier or lower-tier which is not a member of a union public library. Service delivery must involve a library board and the board has no service delivery contract with other municipalities.</p> <p>Total Library uses includes total annual circulation, library materials use, electronic information use, reference and library visits.</p> <p>Objective – Efficient Library Services.</p>	
<p>Notes</p>	

13.3 Library Uses per Person – LT

Calculation	2007
$\frac{\text{Total Library Uses}}{\text{Total Population}}$	66.64
	$\frac{5,476,372}{82,184}$
<p><u>Effectiveness Measure</u> – Library Uses per Person.</p> <p><u>Definition</u> – Library uses include annual circulation, program attendance, library materials in use, number of people using computer workstations, number of times electronic databases are accessed by library users, number of standard reference transactions, number of electronic reference transactions, number of visits to library made in person and number of electronic visits to the library.</p> <p><u>Objective</u> – Increased use of library services.</p>	
<p><u>Notes</u></p> <ul style="list-style-type: none"> ▪ 	

13.4 Electronic Library Usage – LT

Calculation	2007
Electronic library uses as a percentage of total library uses	70.0%
<p><u>Effectiveness Measure</u> – Electronic Library Uses as a Percentage of Total Library Uses.</p> <p><u>Definition</u> – Electronic library uses are based on the Annual Survey of Public Libraries conducted by the Ministry of Culture. Electronic library uses include the number of people using computer workstations, the number of times electronic databases are accessed by library users, the number of electronic reference transactions, and the number of electronic visits to the library.</p> <p><u>Objective</u> – Increased use of library services.</p>	
<p><u>Notes</u></p> <ul style="list-style-type: none"> ▪ 	

13.5 Non-electronic Library Usage – LT

Calculation	2007
Non-electronic library uses as a percentage of total library uses	30.0%
<p><u>Effectiveness Measure</u> – Non-electronic Library Uses as a Percentage of Total Library Uses.</p> <p><u>Definition</u> – Non-electronic uses are based on the Annual Survey of Public Libraries conducted by the Ministry of Culture. Non-electronic library uses include annual circulation, program attendance, library materials in use, the number of standard reference transactions and the number of visits to library made in person.</p> <p><u>Objective</u> – Increased use of library service</p> <p><u>Calculation</u> – Since the measure is a percentage, the sum of electronic library uses and non-electronic library uses cannot exceed 100%</p>	
<p><u>Notes</u></p> <ul style="list-style-type: none"> ▪ 	

14 Landuse Planning

14.1 Location of New Residential Development – Shared

Calculation	2007
Number of new lots, blocks, and/or units with final approval which are located within settlement areas.	97.9%
Total number of new lots, blocks and/or new units with final approval which are located within the entire municipality.	<u>276</u> 282
<p><u>Effectiveness Measure</u> – Percentage of new lots, blocks, and/or units with final approval which are located within settlement areas.</p> <p><u>Objective</u> – New Lot creation is occurring in settlement areas.</p>	
<p><u>Notes</u></p> <ul style="list-style-type: none"> ▪ This measure is completed by municipalities with planning approval authority. Within a two-tier system, the level of government responsibility varies. Authority may be the responsibility of one tier or a shared responsibility. 	

14.2 Preservation of Agricultural Land in Reporting Year – Shared

Calculation	2007
Hectares of land designated for agricultural purposes in the Official Plan as of December 31 st of the reporting year	100%
Hectares of land designated for agricultural purposes in the Official Plan as of January 1 st of the reporting year	<u>9,542</u> 9,542
<p><u>Effectiveness Measure</u> – Percentage of land designated for agricultural purposes which was <u>not</u> re-designated for other uses during the reporting year.</p> <p><u>Definition</u> – Results for this measure may be influenced by changes to the Official Plan or adoption of a new Official Plan; whether agricultural land is interpreted as land bearing any designation intended to preserve agricultural land; demand for new development; Geographic Information System (GIS) leads to changes in the number of hectares.</p> <p><u>Objective</u> – Preservation of Agricultural Land.</p>	
<p><u>Notes</u></p> <ul style="list-style-type: none"> ▪ 	

14.3 Preservation of Agricultural Land Relative to Base Year – Shared

Calculation	2007
Hectares of land designated for agricultural purposes in the Official Plan as of December 31 st of the reporting year	99.9%
Hectares of land designated for agricultural purposes in the Official Plan as of January 1 st of the reporting year	<u>9,542</u> 9,548
<p><u>Effectiveness Measure</u> – Percentage of land designated for agricultural purposes which was <u>not</u> re-designated for other uses relative to the base year of 2000.</p> <p><u>Definition</u> – Results for this measure may be influenced by changes to the Official Plan or adoption of a new Official Plan; whether agricultural land is interpreted as land bearing any designation intended to preserve agricultural land; demand for new development; Geographic Information System (GIS) leads to changes in the number of hectares.</p> <p><u>Objective</u> – Preservation of Agricultural land.</p>	
<p><u>Notes</u></p> <ul style="list-style-type: none"> ▪ 	

14.4 Number of Hectares Re-designated During Reporting Year – Shared

Calculation	2007
	0
<p><u>Effectiveness Measure</u> – Number of hectares of land originally designated for agricultural purposes which was re-designated for other uses during the reporting year.</p> <p><u>Definition</u> – This measure provides the number of hectares that were re-designated during the reporting year and supplements the measure – percentage of land designated for agricultural purposes which was not re-designated for other uses during the reporting year.</p> <p><u>Objective</u> – Preservation of agricultural land.</p>	
<p><u>Notes</u></p> <ul style="list-style-type: none"> ▪ 	

14.5 Number of Hectares Re-designated Since Jan. 1, 2000 – Shared

Calculation	2007
	6
<p><u>Effectiveness Measure</u> – Number of hectares of land originally designated for agricultural purposes which was re-designated for other uses since January 1, 2000.</p> <p><u>Definition</u> – This measure provides the cumulative number of hectares that were re-designated since January 1, 2000 and supplements the measure – percentage of land designated for agricultural purposes which was not re-designated for other uses relative to the base year 2000.</p> <p><u>Objective</u> – Preservation of agricultural land.</p>	
<p><u>Notes</u></p> <ul style="list-style-type: none"> ▪ 	

14.6 Size of Settlement Area

Calculation	2007
Hectares of land in the settlement area as of Dec. 31, 2007	9,215
<p><u>Effectiveness Measure</u> – Hectares of land in the settlement area as of December 31st of the reporting year.</p> <p><u>Definition</u> –</p> <p><u>Objective</u> –</p> <p><u>Notes</u></p> <ul style="list-style-type: none"> ▪ 	

14.7 Change in Size of Settlement Area

Calculation	2007
Hectares of land in the settlement area as of December 31, 2007 less the number of hectares of land in the settlement area as of Jan. 1, 2004	0.1%
Hectares of land in the settlement area as of January 1, 2004	$\frac{5}{9,210}$
<p><u>Effectiveness Measure</u> – Hectares of land in the settlement area as of December 31st of the reporting year.</p> <p><u>Definition</u> –</p> <p><u>Objective</u> –</p> <p><u>Notes</u></p> <ul style="list-style-type: none"> ▪ 	