



# The Town of Niagara-On-The-Lake

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**Report:** CS-07-031

**Submitted on:**

May 23, 2007

**Report To:** Corporate Services Advisory Committee

**Subject:** 2006 Municipal Performance Measurement Program

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. In 2004 Library and Parks and Recreation Services were added to the reporting guidelines. Municipalities submit their 2005 performance measurement data through to the Province via the Financial Information Return (FIR).

## **Performance indicators**

For the year ending December 31, 2006, municipalities in Ontario are required to measure their performance in eleven (11) key municipal service areas and report to their taxpayers the results. The key municipal service areas and their respective indicators that will be measured are as follows:

### **Local Government**

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

### **Fire**

- (2) Operating costs for fire service per \$1,000 of assessment.

## **Police**

Operating costs for police services per household.

Total number of actual incidents for violent crime, property crime and other Criminal offences per 1,000 persons or per 100,000 persons.

## **Roads**

- (3) Operating costs for paved roads per kilometre of lane of lane kilometre.
- (4) Operating costs for unpaved roads per kilometre of lane kilometre.
- (5) Operating costs for winter control maintenance of roadway per lane kilometre.
- (6) Percentage of roads rated good to very good in comparison to total paved roads.
- (7) Percentage of winter-events responses that meet or exceed municipal road maintenance standards.

## **Transit**

Number of conventional transit passengers per trip per person in the service area.  
Operating costs for conventional transit per regular service passenger trip.

## **Sewage**

- (8) Operating costs for disposal of waste water per kilometre of waste watermain.  
Operating costs for the treatment of waste water per kilometre of waste watermain.
- (9) Number of waste water main backups per 100 kilometres of waste watermains in a year. Estimated megalitres of untreated wastewater to have by-passed treatment.

## **Water**

Operating costs for water treatment per megalitres of water treated.

- (10) Operating costs for distribution per kilometres of watermain. Combined operating costs for treatment and distribution.
- (11) Number of breaks in watermains per kilometre of watermain pipe.
- (12) 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.

## **Solid Waste Management**

Operating costs per ton for solid waste collection, disposal, diversion and management.

Facility Compliance.

Number of solid waste management sites.

Number of complaints received concerning the collection of solid waste and recycled materials.

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

Percentage of all other classes of assessment solid waste diverted for recycling and tons of solid waste recycled.

## **Land Use Planning**

- (13) Percentage of designated agricultural land preserved in reporting year.
- (14) Number of hectares of land originally designated for agricultural purposes which was re-designated for other uses during 2001.
- (15) Percentage of land designated for agricultural purposes which was reserved to base year 2000.
- (16) Number of hectares of land originally designated for agricultural purposes which was re-designated for other uses since January 1, 2000.
- (17) Percentage of new development with final approval which is located in settlement areas.

## **Parks and Recreation**

- (18) Operating Costs for parks per person.
- (19) Operating costs for recreational programs per person.
- (20) Operating costs for recreational facilities per person.
- (21) Operating costs for parks, recreation programs and recreational facilities
- (22) Hectares of open space per 1,000 person.
- (23) Total kilometres of trails per 1,000 person.
- (24) Total Participant hours for recreational programs per 1,000 persons.
- (25) Square meters of indoor recreational facility space per 1,000 persons.
- (26) Square meters of outdoor recreational facility space per 1,000 persons.

## **Library Services**

- (27) Operating costs for libraries per person.
- (28) Operating costs for libraries per use.
- (29) Library uses per person.
- (30) Electronic library uses as a percentage of total library uses.
- (31) Non-electronic uses as a percentage of total library uses.

Of the above measures, the 31 items numbered in bold will be reported by the Town. The Regional Municipality of Niagara has the responsibility for reporting on the remainder. Municipalities are required to publish information as detailed below:

1. A municipality shall in respect to the municipal fiscal year 2006 publish for the taxpayers of the municipality the performance measurement information designated by the Province under the MPMP.
2. A municipality at a minimum should include in the information published:
  - i) the name of each performance measure and the fiscal year to which it relates,
  - ii) the results of the measure
3. A municipality shall publish the performance information through one to more of the following:
  - i) a direct mailing to taxpayers or households
  - ii) an insert with the property tax bill
  - iii) one or more notices in local newspaper or advertising periodicals
  - iv) posting the information on the internet.

### **Performance Results**

The results of the Town's year 2006 municipal performance measures are identified in the attached schedules. As required the schedules include the name of the measure, the year in which the measure relates and the results of the measure. Also provided are explanatory comments to explain the measure and corresponding result.

### **RECOMMENDATION**

It is respectfully recommended:

1. that the information attached to Report CS-07-31 be received; and,
2. that the information with-in Report CS-07-31 be posted to the Town's web site and advertised in the Niagara Advance of the availability of the information.

Respectfully submitted,

  
**Martin Yamich**  
**Director of Corporate Services**

  
**Lew Holloway**  
**Chief Administrative Officer**

#### ATTACHMENTS



mpmp2006.xls

First Capital of Upper Canada - 1792

**TOWN OF NIAGARA ON THE LAKE  
2006 PERFORMANCE MEASURES**

Operating costs for municipal administration as a percentage of total municipal operating costs		<b>1</b>
Year 2006 Result	<b>4.80%</b>	
<p>Objective Efficient municipal administration</p> <p>Comments</p> <p>Municipal Administration operating costs for 2006 were \$634,419</p> <p>Services include</p> <ul style="list-style-type: none"> <li>- Chief Administrative Officer</li> <li>- Clerks</li> <li>- Treasury and Finance</li> <li>- Computer Information Systems</li> <li>- General Administration</li> </ul> <p>2005 Results                      <b>4.90%</b></p>		

**TOWN OF NIAGARA ON THE LAKE  
2006 PERFORMANCE MEASURES**

Operating costs for fire service per \$1,000 of assessment.		<b>2</b>
Year 2006 Result	<b>\$ 0.31</b>	
<p>Objective Efficient municipal fire services</p> <p>Operating costs for Fire Services were \$779,948 and include</p> <ul style="list-style-type: none"> <li>- administration</li> <li>- volunteer force</li> <li>- maintenance and replacement of fleet equipment</li> </ul> <p>2005 Results <span style="float: right;"><b>\$ 0.38</b></span></p>		

**TOWN OF NIAGARA ON THE LAKE  
2006 PERFORMANCE MEASURES**

Operating costs for paved roads per lane kilometer		3
Year 2006 Result	<b>\$ 3,420.28</b>	
<p>Objective Efficient paved road operations</p> <p>Annual cost for the maintenance of paved roads \$1,381,832</p> <p>There are 436 lane kilometers of roadway              404 lane kilometers are paved              32 lane kilometers are unpaved</p> <p>2005 Results           <b>\$ 3,056.15</b></p>		





**TOWN OF NIAGARA ON THE LAKE  
2006 PERFORMANCE MEASURES**

Operating costs for winter control maintenance of roadway per lane kilometer		5
Year 2006 Result	<b>\$247.13 per lane kilometer</b>	
<p>Objective Efficient winter control operations</p> <p>Comments:</p> <p>There are 436 lane kilometers of roadway</p> <p>Operating costs for 2006 Winter Maintenance were \$107,747</p> <p>The operating costs for winter control maintenance can be influenced by:</p> <ul style="list-style-type: none"> <li>- the frequency and severity of winter events</li> <li>- the extent of the road network located in urban areas</li> <li>- the municipality's service threshold for responding to a winter storm</li> <li>- the municipality's service standard for road conditions after a storm event</li> </ul> <p>2005 Results <span style="float: right;"><b>\$ 672.08</b></span></p>		

**TOWN OF NIAGARA ON THE LAKE  
2006 PERFORMANCE MEASURES**

Number of paved lane kilometers rated as good to very good		<b>6</b>
Year 2006 Result	<b>85.1% Estimate</b>	
<p>Objective Provide a paved lane system that has a pavement condition that meets municipal standards</p> <p>There are 436 lane kilometers of roadway 404 lane kilometers are paved 32 lane kilometers are unpaved</p> <p>2005 Results <b>83.4%</b></p>		

**TOWN OF NIAGARA ON THE LAKE  
2006 PERFORMANCE MEASURES**

Percentage of winter-events responses that meet or exceed municipal road maintenance standards		<b>7</b>
Year 2006 Result	<b>100%</b>	
<p>Objective Provide appropriate winter response</p> <p>During 2006, the Town's forces provided 23 sanding/salting operations and 13 full-fledged snowplowing operations.</p> <p>Factors contributing to the results for this measure include the following: - the frequency and severity of winter storm events</p> <p>2005 Results                      <b>100%</b></p>		

**TOWN OF NIAGARA ON THE LAKE  
2006 PERFORMANCE MEASURES**

Operating costs for disposal of wastewater per kilometer of wastewater main		<b>8</b>
Year 2006 Result	<b>\$4,357 per kilometer of wastewater main</b>	
<p>Objective Efficient wastewater collection services</p> <p><b>Comments:</b> There are - 101 Kilometers of wastewater pipe with-in the Town</p> <p>Objective Efficient wastewater collection service</p> <p>Operating costs for 2006 were \$440,090</p> <p>Disposal Costs include  <ul style="list-style-type: none"> <li>- system maintenance</li> <li>- billing</li> </ul> </p> <p>Costs do not include Region charge for treatment</p>  <p>2005 Results -restated            <b>\$4,403 per kilometer of wastewater main</b></p> <p align="center">The 2005 results have been restated to conform with the change in the calculation as implemented by the Ministry. In previous years a factor was included for the number of sewer connections.</p>		

**TOWN OF NIAGARA ON THE LAKE  
2006 PERFORMANCE MEASURES**

Number of wastewater main backups per 100 kilometer of wastewater mains in a year.		<b>9</b>
Year 2006 Result	<b>0.0</b>	<b>per 100 kilometers of main</b>
<p><b>Comments:</b></p> <p>Objective Efficient wastewater services</p> <p>There are 100 Kilometers of wastewater pipe with-in the Town</p> <p>During 2006 there were no wastewater mains back up.</p> <p>During 2005 there was one main backup</p>		

**2006 PERFORMANCE MEASURES**

Operating costs for distribution of water per kilometer of water main		<b>10</b>
Year 2006 Result	<b>\$5,734 per kilometer of distribution pipe</b>	
<p>Objective Efficient distribution of water</p> <p>There are 181 Kilometers of watermains pipe with-in the Town</p> <p>Operating cost for 2006 was            \$1,037,963</p> <p>Distribution costs include</p> <ul style="list-style-type: none"> <li>- billing</li> <li>- system maintenance</li> </ul> <p>Costs do not include water purchase from Region</p> <p>2005 Results                            <b>\$6,691 per kilometer of distribution pipe</b></p> <p>The 2005 results have been restated to conform with the change in the calculation as implemented by the Ministry. In previous years a factor was included for the number of water connections and the number of hydrants.</p>		

**TOWN OF NIAGARA ON THE LAKE  
2006 PERFORMANCE MEASURES**

Number of breaks in water mains per 100 kilometer of water pipe		<b>11</b>
Year 2006 Result	<b>6.63 breaks per 100 kilometer</b>	
<p>Objective            Improve system reliability and minimize water loss and operational costs.</p> <p><b>Comments:</b> There are 181 Kilometers of water main pipe</p> <p>During 2006 there were 12 breaks in watermains</p> <p>The number of water main breaks can be influenced by the following factors:</p> <ul style="list-style-type: none"> <li>-age of pipes</li> <li>-pipe materials</li> <li>- depth of the pipes</li> <li>-severity of winter weather, especially frost penetration</li> <li>-sudden variance in water pressure</li> </ul> <p>2006 Results        <b>7.73 breaks per 100 kilometer</b></p>		

**TOWN OF NIAGARA ON THE LAKE  
2006 PERFORMANCE MEASURES**

Weighted number of days when a boil water advisory issued by the Medical Officer of Health, applicable to a municipal water supply was in effect.	12
Year 2006 Result	NIL
<p>Objective Water is safe and meets local needs.</p> <p>There were no boil water advisories issued in 2006</p> <p>There were no boil water advisories issued in 2005</p>	



TOWN OF NIAGARA ON THE LAKE  
2006 PERFORMANCE MEASURES

Percentage of designated agricultural land preserved		13
Year 2006 Result	100.00%	
<p>Objective Preserve agricultural land</p> <p>Comments:</p> <p>As at December 31, 2006, there is 10,129.06 hectares of designated agricultural lands.</p> <p>No Change from 2005</p>		

**TOWN OF NIAGARA ON THE LAKE  
2006 PERFORMANCE MEASURES**

Number of hectares of land originally designated for agricultural purposes which was re-designated for other uses during 2006		<b>14</b>
Year 2006 Result	<b>0 hectares</b>	
<p>Objective Preserve agricultural land</p> <p>No Change from 2005</p>		

**TOWN OF NIAGARA ON THE LAKE  
2006 PERFORMANCE MEASURES**

Percentage of land designated for agricultural purposes which was preserved relative to base year of 2000		15
Year 2006 Result	100% of agricultural land	
Objective	Preserve agricultural land	

**TOWN OF NIAGARA ON THE LAKE  
2006 PERFORMANCE MEASURES**

Number of hectares of land originally designated for agricultural purposes which was re-designated for other uses since January 1, 2000		16
Year 2006 Result	0 hectares	
Objective Preserve agricultural land		
No change from 2005		

**TOWN OF NIAGARA ON THE LAKE  
2006 PERFORMANCE MEASURES**

Percentage of new development with final approval which is located within settlement areas		<b>17</b>
Year 2006 Result	<b>98.19% of new development</b>	
<p>Objective New lot creation is occurring in settlement areas</p> <p>Settlement area are defined as the urban areas within the Town</p> <ul style="list-style-type: none"> <li>- 310 new units were created via registered plan of subdivision or condominium</li> <li>- 21 lots were created via the Committee of Adjustment (15 Urban 6 Rural)</li> </ul> <p>2005 Results <b>88.40%</b></p> <ul style="list-style-type: none"> <li>- 87 new units were created via registered plan of subdivision or condominium</li> <li>- 25 lots were created via the Committee of Adjustment (12 Urban 13 Rural)</li> </ul>		

**TOWN OF NIAGARA ON THE LAKE  
2006 PERFORMANCE MEASURES**

Operating Costs for Parks per person		<b>18</b>
Year 2006 Result	<b>\$ 52.25 per person</b>	
Objective Efficient Municipal Parks Service delivery		
Town's population	14,857	
Operating costs for Parks	\$ 776,223	
2005 results	\$ 49.70 per person Population in 2005 was 13,661	

**TOWN OF NIAGARA ON THE LAKE  
2006 PERFORMANCE MEASURES**

Operating costs for recreational programs per person.		<b>19</b>
Year 2006 Result	<b>\$ 7.88 per person</b>	
Objective Efficient Recreational Program Service delivery		
Town's population 14,857		
Operating costs for Programs \$ 117,121		
2005 results \$ 9.18 per person		
Population in 2005 was 13,661		

**TOWN OF NIAGARA ON THE LAKE  
2006 PERFORMANCE MEASURES**

Operating costs for recreational facilities per person.		<b>20</b>
Year 2006 Result	<b>\$ 54.86 per person</b>	
Objective Efficiently operated Municipal Recreational Facilities		
Town's population	14,857	
Operating costs for Facilities	\$ 815,019	
2005 results	<b>\$ 59.02 per person</b>	
	Population in 2005 was 13,661	



**TOWN OF NIAGARA ON THE LAKE  
2006 PERFORMANCE MEASURES**

Operating costs for parks, recreation programs and recreational facilities		<b>21</b>
Year 2006 Result	<b>\$ 114.99 per person</b>	
Objective Efficient Municipal Parks and Recreation Service delivery		
Town's population            14,857		
Operating costs for Facilities        \$ 1,708,363		
2005 results                    \$ 117.91 per person		
Population in 2005 was 13,661		

**TOWN OF NIAGARA ON THE LAKE  
2006 PERFORMANCE MEASURES**

Hectares of open space per 1,000 person.		<b>22</b>
Year 2006 Result	<b>4.05 Hectares of Open Space per 1,000 people</b>	
Objective Preserve and maintain open space		
Total hectares of Open Space                      51		
Total hectares with-in Town                      12,600		
2005 results                      4.05 Hectares of Open Space per 1,000 people		

**TOWN OF NIAGARA ON THE LAKE  
2006 PERFORMANCE MEASURES**

Total kilometers of trails per 1,000 person.	<b>23</b>
Year 2006 Result	<b>1.35 Kilometers of trail per 1,000 people</b>
<p>Objective To maintain and create new trails</p> <p>Total hectares of Open Space                    20  Town Population                                      14,857</p> <p>Addition of Niagara Stone Road Multi Purpose Trail in 2006 - 2.5km</p> <p>2005 results    1.24 Kilometers of trail per 1,000 people</p> <p align="center">Population in 2005 was 13,661</p>	

**TOWN OF NIAGARA ON THE LAKE  
2006 PERFORMANCE MEASURES**

Total Participant hours for recreational programs per 1,000 persons		<b>24</b>
Year 2006 Result	<b>403.58 Participant Hours of recreational programs per 1,000 persons</b>	
Objective To measure usage of recreational programs		
Total Participant hours for recreational programs		5,996
Total Population		14,857
2005 results	416.73 Participant Hours of recreational programs per 1,000 persons	
	Population in 2005 was 13,661	

**TOWN OF NIAGARA ON THE LAKE  
2006 PERFORMANCE MEASURES**

Square meters of recreational indoor facility space per 1,000 persons.		<b>25</b>
Year 2006 Result	<b>363.802 square meters of indoor recreational facilities space per 1,000 persons</b>	
Objective To determine recreational facilities space and needs		
Total Square meters of recreational space	5,405	
Total Population	14,857	
2005 results	new measure for 2005	

**TOWN OF NIAGARA ON THE LAKE  
2006 PERFORMANCE MEASURES**

Operating costs for libraries per person.		<b>26</b>
Year 2006 Result	<b>28.606 square meters of outdoor recreational facilities space per 1,000 persons</b>	
Objective To determine recreational facilities space and needs		
Total Square meters of recreational space	425	
Total Population	14,857	
2005 results	new measure for 2005	

**TOWN OF NIAGARA ON THE LAKE  
2006 PERFORMANCE MEASURES**

Operating costs for libraries per person.		<b>27</b>
Year 2006 Result	<b>\$ 29.98 per person</b>	
Objective Efficient Library service delivery		
Operating Costs of Library	\$	445,463
Population		14,857
2005 results	\$	28.91
		Population in 2005 was 13,661

**TOWN OF NIAGARA ON THE LAKE  
2006 PERFORMANCE MEASURES**

Operating costs for libraries per use.		<b>28</b>
Year 2006 Result	<b>\$ 1.91 per library use</b>	
Objective Efficient Library service delivery		
Operating Costs of Library	\$	445,463
Total library uses		233,235
2005 results		
	\$	1.91 per library use



**TOWN OF NIAGARA ON THE LAKE  
2006 PERFORMANCE MEASURES**

Library uses per person.		<b>29</b>
Year 2006 Result	<b>15.699 Library uses per person</b>	
Objective To measure number of library users		
Library Uses	233,235	
Population	14,857	
2005 results		
	15.100 Library uses per person	
	Population in 2005 was 13,661	

**TOWN OF NIAGARA ON THE LAKE  
2006 PERFORMANCE MEASURES**

Electronic library uses as a per centage of total library uses.		<b>30</b>
<b>Year 2006 Result</b>	<b>14.80% Electronic users as a percentage of total users</b>	
<p>Objective To quantify the use of Library Services by electronic or non-electronic user.</p> <p>Total Library Uses      233,235</p> <p>2005 results                      <b>7.50% Electronic users as a percentage of total users</b></p>		

**TOWN OF NIAGARA ON THE LAKE  
2006 PERFORMANCE MEASURES**

Non-electronic uses as a percentage of total library uses.		<b>31</b>
Year 2006 Result	<b>85.20% Electronic users as a per centage of total users</b>	
Objective	To quantify the use of Library Services by electronic or non-electronic user	
Library Uses	233,235	
2005 results	<b>92.50% Electronic users as a per centage of total users</b>	