

NIAGARA-ON-THE-LAKE

Municipal Performance Measurement Program • 2008 RESULTS

Questions about MPMP results should be addressed to:

Name	Scott Tipping	Phone	905-468-3266
Title	Director of Corporate Services/Treasurer		
Municipality	Town of Niagara-on-the-Lake		
E-mail	stipping@notl.org		

Related documents and links

None

	FIR Reference	Local Government	2008	2007		
1.1	91 0205 13	Operating costs for governance and corporate management as a percentage of total municipal operating costs.	5.4%	4.3%		

The formula for the local government measure was changed in 2007 to align it with the formula for operating costs used by other efficiency measures.

		Fire Services	2008	2007	2006	2005	
2.1	91 1102 13	Operating costs for fire services per \$1,000 of assessment.	\$0.41	\$0.39	\$0.031	\$0.38	

Formulas for all efficiency measures were changed in 2005 to improve the definition of operating costs.

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Roads			2008	2007	2006	2005	2004
4.1	91 2107 13	Operating costs for paved (hard top) roads per lane kilometre.	\$4,431.79	\$3,758.98	\$3,420.38	\$3,056.15	
4.2	91 2108 13	Operating costs for unpaved (loose top) roads per lane kilometre.	\$5,899.46	\$4,214.59	\$8,539.69	\$7,565.72	
4.3	91 2204 13	Operating costs for winter maintenance of roadways per lane kilometre maintained in winter.	\$728.47	\$618.80	\$247.13	\$672.08	
4.4	92 2152 07	Percentage of paved lane kilometres where the condition is rated as good to very good. ¹	70.3%	85.2%	85.1%	83.4%	83.4%
4.5	92 2251 07	Percentage of winter events where the response met or exceeded locally determined municipal service levels for road maintenance.	100%	100%	100%	100%	100%

NOTES & KEY FACTORS FOR UNDERSTANDING RESULTS

2005-2007 measures used the # of lane km as per the 2004 roads needs study. With better and updated information, the 2008 roads needs study identified a higher # of lane km. At the same time, 2008 operating costs also included higher allocations of program costs and higher salaries & wages than in previous years due in part to the fact that a planned 2008 capital project was not approved resulting in more time being spent on general road work. The result was a significant increase in operating cost per paved km.

Unpaved roads where the condition is rated as good to very appears to have declined from 85% to 70%. While the percentage change is significant, the actual impact on operations is minor. The reduction is driven by a \$30,000 increase in the costs (from \$135k to \$165k) over only 28km of roads. Since the total cost and the length of road are so small, a \$30k increase is significant from a percentage basis.

Formulas for all efficiency measures were changed in 2005 to improve the definition of operating costs.

- 1 Pavement condition is rated using a Pavement Condition Index (PCI) such as the Index used by the Ontario Good Roads Association or the Ministry of Transportation's Roads Inventory Management System (RIMS).

Wastewater (Sewage)			2008	2007	2006	2005	2004
6.1	91 3110 13	Operating costs for the collection of wastewater per kilometre of wastewater main.	\$3,860.54	\$3,423.49	\$4,357.33		
6.2	91 3108 13	Operating costs for the treatment and disposal of wastewater per megalitre.	\$NA	\$NA	\$NA	\$NA	
6.3	91 3109 13	Operating costs for the collection, treatment and disposal of wastewater per megalitre (Integrated System).	\$NA	\$NA	\$NA	\$NA	
6.4	92 3154 07	Number of wastewater main backups per 100 kilometres of wastewater main in a year.	NA	NA	NA	.01	NA
6.5	92 3155 07	Percentage of wastewater estimated to have by-passed treatment.	NA	NA	NA	NA	NA

Formulas for all efficiency measures were changed in 2005 to improve the definition of operating costs.

In 2006, the denominator in the efficiency measure for wastewater collection was redefined to eliminate connections.

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Drinking Water			2008	2007	2006	2005	2004
8.1	91 3307 13	Operating costs for the treatment of drinking water per megalitre.	NA	NA	NA	NA	
8.2	91 3310 13	Operating costs for the distribution of drinking water per kilometre of water distribution pipe.	\$5,134.55	\$5,238.85	\$5,734.60		
8.3	91 3309 13	Operating costs for the treatment and distribution of drinking water per megalitre (Integrated System).	NA	NA	NA	NA	
8.4	92 3355 07	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.	NA	NA	NA	NA	NA
8.5	92 3356 07	Number of water main breaks per 100 kilometres of water distribution pipe in a year.	3.5	8.4	6.6	7.7	8.8

Formulas for all efficiency measures were changed in 2005 to improve the definition of operating costs.

In 2006, the denominator of the efficiency measure for drinking water distribution was redefined, eliminating connections and hydrants.

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Parks and Recreation			2008	2007	2006	2005	2004
10.1	91 7102 13	Operating costs for parks per person.	\$65.18	\$63.87	\$52.25	\$49.70	
10.2	91 7202 13	Operating costs for recreation programs per person.	\$8.71	\$8.73	\$7.88	\$9.18	
10.3	91 7303 13	Operating costs for recreation facilities per person.	\$58.79	\$53.03	\$54.86	\$59.02	
10.4	91 7305 13	Operating costs for recreation programs and recreation facilities per person (Subtotal).	\$67.50	\$61.76			
10.5	92 7152 05	Total kilometres of trails.	22	21	20	17	17
10.5	91 7152 07	Total kilometres of trails per 1,000 persons.	1.51	1.44	1.35	1.24	1.24
10.6	92 7155 05	Hectares of open space (municipally owned).	59	51	51		
10.6	92 7155 07	Hectares of open space per 1,000 persons (municipally owned).	4.0	3.5	3.4		
10.7	92 7255 07	Total participant hours for recreation programs per 1,000 persons.	321.7	360.6	403.6	416.7	
10.8	92 7356 05	Square metres of indoor recreation facilities (municipally owned).	5748	5405	5405		
10.8	92 7356 07	Square metres of indoor recreation facilities per 1,000 persons (municipally owned).	394.0	370.5	363.8		
10.9	92 7359 05	Square metres of outdoor recreation facility space (municipally owned).	425	425	425		
10.9	92 7359 07	Square metres of outdoor recreation facility space per 1,000 persons (municipally owned).	29.14	29.14	28.61		

Formulas for all efficiency measures were changed in 2005 to improve the definition of operating costs.

The numerator for the open space measure was redefined in 2006 as hectares of municipally owned open space.

In 2006, the measure for recreation facilities was split into a measure of indoor recreation facilities and a measure of outdoor recreation facility space. The new measures are defined as municipally owned facilities.

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Libraries			2008	2007	2006	2005	2004
11.1	91 7403 13	Operating costs for library services per person.	\$34.07	\$34.95	\$29.98	\$28.91	
11.2	91 7404 13	Operating costs for library services per use.	\$1.95	\$1.92	\$1.91	\$1.91	
11.3	92 7460 07	Library uses per person.	17.5	18.2	15.7	15.1	13.1
11.4	91 7461 07	Electronic library uses as a percentage of total library uses.	23%	24%	14.8%	7.5%	7.0%
11.5	92 7462 07	Non-electronic library uses as a percentage of total library uses.	77%	76%	85.2%	92.5%	93.0%

Formulas for all efficiency measures were changed in 2005 to improve the definition of operating costs.

Land Use Planning			2008	2007	2006	2005	2004
12.1	92 8170 07	Percentage of new residential units located within settlement areas.	90.8%	95.8%			
12.2	92 8163 07	Percentage of land designated for agricultural purposes which was not re-designated for other uses during the reporting year.	100%	100%	100%	100%	100%
12.3	92 8164 07	Percentage of land designated for agricultural purposes which was not re-designated for other uses relative to the base year of 2000.	100%	100%	100%	100%	100%
12.4	92 8165 07	Number of hectares of land originally designated for agricultural purposes which was re-designated for other uses during the reporting year.	0	0	0	0	0
12.5	92 8166 07	Number of hectares of land originally designated for agricultural purposes which was re-designated for other uses since January 1, 2000.	0	0	0	0	0

In 2007, the measure for the location of new development was redefined for greater accuracy.