

**TOWN OF NIAGARA-THE-LAKE**  
Municipal Performance Measurement Program (MPMP) • 2009 RESULTS

**Questions about MPMP results should be addressed to:**

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FIR Reference: (Schedule, Line Column)	Minister's List #	<b>Local Government</b>	2009
91 0206 35	1.1 a)	Operating costs for governance and corporate management as a percentage of total municipal operating costs.	6.5%
91 0206 45	1.1 b)	Total costs for governance and corporate management as a percentage of total municipal costs.	5.6%

**REFERENCE:**

- The total costs efficiency measure is new for 2009. Total costs means operating costs as defined in MPMP plus amortization and interest on long-term debt.
- The 2009 formulas for operating costs and total costs were changed to net out payments to the Municipal Property Assessment Corporation (MPAC) and tax write-offs & allowances reported in Schedule 40, Consolidated Statement of Operations: Expenses.

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FIR Reference	Minister's List #	Fire Services	2009	2008	2007	2006	2005
91 1103 35	2.1 a)	Operating costs for fire services per \$1,000 of assessment.	\$ 0.40	\$ 0.41	\$ 0.39	\$ 0.31	\$ 0.38
91 1103 45	2.1 b)	Total costs for fire services per \$1,000 of assessment.	\$ 0.54				
92 1151 07	2.2	Number of residential fire related injuries per 1,000 persons.	0.000				
92 1152 07	2.3	Number of residential fire related injuries averaged over 5 years per 1,000 persons.	0.069				
92 1155 07	2.4	Number of residential fire related fatalities per 1,000 persons.	0.000				
92 1156 07	2.5	Number of residential fire related fatalities averaged over 5 years per 1,000 persons.	0.000				
92 1160 07	2.6	Number of residential structural fires per 1,000 households.	3.766				

**REFERENCE:**

- The efficiency measure based on total costs and the effectiveness measures are new for 2009.
- Total costs means operating costs as defined in MPMP plus amortization and interest on long-term debt.
- The effectiveness measures for fire services refer to the number of civilian injuries and fatalities.

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FIR Reference	Minister's List #	<b>Roads</b>	2009	2008	2007	2006	2005
91 2109 35	4.1 a)	Operating costs for paved (hard top) roads per lane kilometre.	\$ 1,183.99	\$ 4,431.79	\$ 3,758.98	\$ 3,420.38	\$ 3,056.15
91 2109 45	4.1 b)	Total costs for paved (hard top) roads per lane kilometre.	\$ 2,698.58				
91 2110 35	4.2 a)	Operating costs for unpaved (loose top) roads per lane kilometre.	\$ 1,871.94	\$ 5,899.46	\$ 4,214.59	\$ 8,539.69	\$ 7,565.72
91 2110 45	4.2 b)	Total costs for unpaved (loose top) roads per lane kilometre.	\$ 1,964.25				
91 2130 35	4.3 a)	Operating costs for bridges and culverts per square metre of surface area.	\$ 13.65				
91 2130 45	4.3 b)	Total costs for bridges and culverts per square metre of surface area.	\$ 18.14				
91 2205 35	4.4 a)	Operating costs for winter maintenance of roadways per lane kilometre maintained in winter.	\$ 383.50	\$ 728.47	\$ 618.80	\$ 247.13	\$ 672.08
91 2205 45	4.4 b)	Total costs for winter maintenance of roadways per lane kilometre maintained in winter.	\$ 383.50				
92 2152 07	4.5	Percentage of paved lane kilometres where the condition is rated as good to very good. <sup>4</sup>	66%	70%	85%	85%	83%
92 2165 07	4.6	Percentage of bridges and culverts where the condition is rated as good to very good. <sup>5</sup>	100%				
92 2251 07	4.7	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:

The operating costs on Minister's List #4.1 a), 4.2 a), and 4.4 a) show a significant decrease from 2008 to 2009. This decrease is due to a change in reporting that now separates costs under a new category in the Financial Information Return called Roadways-Traffic Operations & Roadside. This category is not reported for MPMP purposes.

### REFERENCE:

- The total costs efficiency measures and the efficiency measures for bridges and culverts are new for 2009.
- Total costs means operating costs as defined in MPMP plus amortization and interest on long-term debt.
- <sup>4</sup> Pavement condition is rated using a Pavement Condition Index (PCI) such as the Index used by the Ontario Good Roads Association (OGRA) or the Ministry of Transportation's Roads Inventory Management System (RIMS).
- <sup>5</sup> A bridge or culvert is rated in good to very good condition if distress to the primary components is minimal, requiring only maintenance. Primary components are the main load carrying components of the structure, including the deck, beams, girders, abutments, foundations, etc.

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FIR Reference	Minister's List #	<b>Wastewater (Sewage)</b>	2009	2008	2007	2006	2005
91 3111 35	6.1 a)	Operating costs for the collection/conveyance of wastewater per kilometre of wastewater main.	\$ 27,032.03	\$ 3,860.54	\$ 3,423.49	\$ 4,357.33	
91 3111 45	6.1 b)	Total costs for the collection/conveyance of wastewater per kilometre of wastewater main.	\$ 32,395.42				
91 3112 35	6.2 a)	Operating costs for the treatment and disposal of wastewater per megalitre.	NA	NA	NA	NA	NA
91 3112 45	6.2 b)	Total costs for the treatment and disposal of wastewater per megalitre.	NA				
91 3113 35	6.3 a)	Operating costs for the collection/conveyance, treatment, and disposal of wastewater per megalitre (integrated system).	NA	NA	NA	NA	NA
91 3113 45	6.3 b)	Total costs for the collection/conveyance, treatment, and disposal of wastewater per megalitre (integrated system).	NA				
92 3154 07	6.4	Number of wastewater main backups per 100 kilometres of wastewater main in a year.	0.00	NA	NA	NA	0.01
92 3155 07	6.5	Percentage of wastewater estimated to have by-passed treatment.	NA	NA	NA	NA	NA

**NOTES & KEY FACTORS FOR UNDERSTANDING RESULTS:**

The operating costs on Minister's List # 6.1 a) show a significant increase from 2008 to 2009. This increase is due to a change in reporting that now includes Capital Fund Expenditures, Contracted Services and Interfunctional Adjustments as operating costs and is mainly attributable to the inclusion of wastewater flow charges from the Regional Municipality of Niagara. Had these changes not been included, the value of the 2009 measure would have been \$3,137.66.

**REFERENCE:**

- The total costs efficiency measures are new for 2009. Total costs means operating costs as defined in MPMP plus amortization and interest on long-term debt.

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FIR Reference	Minister's List #	<b>Storm Water</b>	2009	2008	2007	2006	2005
91 3209 35	7.1 a)	Operating costs for urban storm water management (collection, treatment, disposal) per kilometre of drainage system.	\$ 853.73	NA	NA	NA	
91 3209 45	7.1 b)	Total costs for urban storm water management (collection, treatment, disposal) per kilometre of drainage system.	\$ 9,317.84				
91 3210 35	7.2 a)	Operating costs for rural storm water management (collection, treatment, disposal) per kilometre of drainage system.	NA	NA	NA	NA	
91 3210 35	7.2 b)	Total costs for rural storm water management (collection, treatment, disposal) per kilometre of drainage system.	NA				

**NOTES & KEY FACTORS FOR UNDERSTANDING RESULTS:**

The costs associated with storm sewers have not been previously reported.

**REFERENCE:**

- The total costs efficiency measures are new for 2009. Total costs means operating costs as defined in MPMP plus amortization and interest on long-term debt.

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FIR Reference	Minister's List #	<b>Drinking Water</b>	2009	2008	2007	2006	2005
91 3311 35	8.1 a)	Operating costs for the treatment of drinking water per megalitre.	NA	NA	NA	NA	NA
91 3311 45	8.1 b)	Total costs for the treatment of drinking water per megalitre.	NA				
91 3312 35	8.2 a)	Operating costs for the distribution/transmission of drinking water per kilometre of water distribution pipe.	\$ 15,379.10	\$ 5,134.55	\$ 5,238.85	\$ 5,734.60	
91 3312 45	8.2 b)	Total costs for the distribution/transmission of drinking water per kilometre of water distribution pipe.	\$ 18,904.51				
91 3313 35	8.3 a)	Operating costs for the treatment and distribution/transmission of drinking water per megalitre (integrated system).	NA	NA	NA	NA	NA
91 3313 45	8.3 b)	Total costs for the treatment and distribution/transmission of drinking water per megalitre (integrated system).	NA				
92 3355 07	8.4	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.	0.0000	0.0000	0.0000	0.0000	0.0000
92 3356 07	8.5	Number of water main breaks per 100 kilometres of water distribution pipe in a year.	2.49	3.50	8.40	6.60	7.70

**NOTES & KEY FACTORS FOR UNDERSTANDING RESULTS:**

The operating costs on Minister's List # 8.2 a) show a significant increase from 2008 to 2009. This increase is due to a change in reporting that now includes Contracted Services and Interfunctional Adjustments as operating costs and is mainly attributable to the inclusion of water flow charges from the Regional Municipality of Niagara. Had these changes not been included, the value of the 2009 measure would have been \$5,781.14.

**REFERENCE:**

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FIR Reference	Minister's List #	<b>Parks and Recreation</b>	2009	2008	2007	2006	2005
91 7103 35	10.1 a)	Operating costs for parks per person.	\$ 56.87	\$ 65.18	\$ 63.87	\$ 52.25	\$ 49.70
91 7103 45	10.1 b)	Total costs for parks per person.	\$ 62.54				
91 7203 35	10.2 a)	Operating costs for recreation programs per person.	\$ 9.74	\$ 8.71	\$ 8.73	\$ 7.88	\$ 9.18
91 7203 45	10.2 b)	Total costs for recreation programs per person.	\$ 9.74				
91 7306 35	10.3 a)	Operating costs for recreation facilities per person.	\$ 69.90	\$ 58.79	\$ 53.03	\$ 54.86	\$ 59.02
91 7306 45	10.3 b)	Total costs for recreation facilities per person.	\$ 90.87				
91 7320 35	10.4 a)	Operating costs for recreation programs and recreation facilities per person (Subtotal)	\$ 79.64	\$ 67.50	\$ 61.76		
91 7320 45	10.4 b)	Total costs for recreation programs and recreation facilities per person (Subtotal)	\$ 100.61				
92 7152 05	10.5	Total kilometres of trails	22	22	21	20	17
92 7152 07	10.5	Total kilometres of trails per 1,000 persons	1.51	1.51	1.44	1.35	1.24
92 7155 05	10.6	Hectares of open space	59	59	51	51	
92 7155 07	10.6	Hectares of open space per 1,000 persons	4.0	4.0	3.5	3.4	
92 7255 07	10.7	Total participant hours for recreation programs per 1,000 persons.	314.6	321.7	360.6	403.6	416.7
92 7356 05	10.8	Square metres of indoor recreation facilities (municipally owned)	5,748	5,748	5,405	5,405	
92 7356 07	10.8	Square metres of indoor recreation facilities per 1,000 persons (municipally owned)	394.0	394.0	370.5	363.8	
92 7359 05	10.9	Square metres of outdoor recreation facility space (municipally owned)	425	425	425	425	
92 7359 07	10.9	Square metres of outdoor recreation facility space per 1,000 persons (municipally owned)	29.1	29.1	29.1	28.6	

**NOTES & KEY FACTORS FOR UNDERSTANDING RESULTS:**

The decrease in the Operating Costs on Minister's List #10.1 a) now excludes the Allocation of Program Support. Allocation of Program Support is now included under Minister's List #10.3 a) and #10.4 a), which has resulted in a corresponding increase.

**REFERENCE:**

- The total costs efficiency measures are new for 2009. Total costs means operating costs as defined in MPMP plus amortization and interest on long-term debt.

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FIR Reference	Minister's List #	Library Services	2009	2008	2007	2006	2005
91 7405 35	11.1 a)	Operating costs for library services per person.	\$ 31.99	\$ 34.07	\$ 34.95	\$ 29.98	\$ 28.91
91 7405 45	11.1 b)	Total costs for library services per person.	\$ 43.48				
91 7406 35	11.2 a)	Operating costs for library services per use.	\$ 1.67				
91 7406 45	11.2 b)	Total costs for library services per use.	\$ 2.27				
92 7460 07	11.3	Library uses per person.	19.14				
92 7463 07	11.4	Electronic library uses as a percentage of total library uses.	18%				
92 7462 07	11.5	Non-electronic library uses as a percentage of total library uses.	82%				

**REFERENCE:**

- The total costs efficiency measures are new for 2009. Total costs means operating costs as defined in MPMP plus amortization and interest on long-term debt.
- The calculation of electronic library uses was updated in 2009 to include the number of people using the public library wireless connection. Therefore, the following measures are not comparable with prior years: operating costs for library services per use, library uses per person, electronic library uses as a percentage of total library uses and non-electronic library uses as a percentage of total library uses.



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FIR Reference	Minister's List #	<b>Land Use Planning</b>	2009	2008	2007	2006	2005
92 8170 07	12.1	Percentage of new residential units located within settlement areas	91%	91%	96%		
92 8163 07	12.2	Percentage of land designated for agricultural purposes which was not re-designated for other uses during the reporting year.	100%	100%	100%	100%	100%
92 8164 07	12.3	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%
92 8165 07	12.4	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
92 8166 07	12.5	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

**REFERENCE:**

- No additions to land use planning measures in 2009.