

# MUNICIPALITY

Municipal Performance Measurement Program (MPMP) • 2013 RESULTS

## Questions about MPMP results should be addressed to:

Name: Brenda Garrett

Phone: 905-468-3266

Title: Manager of Finance / Treasurer

Municipality: Town of Niagara-on-the-Lake

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Minister's List #	Local Government	2013	2012	2011	2010	2009
1.1 a)	Operating costs for governance and corporate management as a percentage of total municipal operating costs.	5.5%	6.0%	7.3%	7.3%	6.5%
1.1 b)	Total costs for governance and corporate management as a percentage of total municipal costs.	5.0%	5.2%	6.0%	6.2%	

**CONTACT PERSON: Sheldon Randall**

### REFERENCE:

- The formulas for efficiency measures were revised in 2009 to reflect changes in the reporting of expenses consistent with accrual accounting concepts. New total cost measures were introduced and revised in 2010. Total costs mean operating costs as defined in MPMP, plus amortization and interest on long term debt, less revenue received from other municipalities for tangible capital assets.

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Minister's List #	<b>Fire Services</b>	2013	2012	2011	2010	2009
2.1 a)	Operating costs for fire services per \$1,000 of assessment.	\$ 0.37	\$ 0.39	\$ 0.41	\$ 0.44	\$ 0.40
2.1 b)	Total costs for fire services per \$1,000 of assessment.	\$ 0.50	\$ 0.52	\$ 0.56	\$ 0.59	
	Total costs, net of interest on long term debt for fire services per \$1,000 of assessment.	\$ 0.48	\$ 0.50			
2.2	Number of residential fire related civilian injuries per 1,000 persons.	0.000	0.000	0.000	0.000	0.000
2.3	Number of residential fire related civilian injuries averaged over 5 years per 1,000 persons.	0.065	0.065	0.065	0.069	0.069
2.4	Number of residential fire related civilian fatalities per 1,000 persons.	0.000	0.000	0.000	0.000	0.000
2.5	Number of residential fire related civilian fatalities averaged over 5 years per 1,000 persons.	0.000	0.000	0.000	0.000	0.000
2.6	Number of residential structural fires per 1,000 households.	2.513	1.887	1.236	1.768	3.766

**CONTACT PERSON: Alex Burbidge**

**REFERENCE:**

- The formulas for efficiency measures were revised in 2009 to reflect changes in the reporting of expenses consistent with accrual accounting concepts. New total cost measures were introduced and revised in 2010. Total costs mean operating costs as defined in MPMP, plus amortization and interest on long term debt, less revenue received from other municipalities for tangible capital assets.

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Minister's List #	<b>Building Permits &amp; Inspection Services</b>	2013	2012	2011
4.1 a)	Operating costs for building permits and inspection services per \$1,000 of construction activity, averaged over three years (based on permits issued). \$ 7.15	7.15		
4.1 b)	Total costs for building permits and inspection services per \$1,000 of construction activity, averaged over three years (based on permits issued). \$ 7.15	7.15		
4.2	Median number of days to review a complete building permit application and issue a permit or not issue a permit, and provide all reasons for refusal:			
	Category 1: Houses (houses not exceeding 3 storeys/600 square metres). <i>Reference: provincial standard is 10 working days.</i>	7	5	5
	Category 2: Small Buildings (small commercial/industrial not exceeding 3 storeys/600 square metres). <i>Reference: provincial standard is 15 working days.</i>	10	9	5
	Category 3: Large Buildings (large residential/commercial/ industrial/ institutional). <i>Reference: provincial standard is 20 working days.</i>	10	7	6
	Category 4: Complex buildings (post disaster buildings, including hospitals, power/water, fire/police/EMS, communications). <i>Reference: provincial standard is 30 working days.</i>	0	0	0

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Minister's List #	Building Permits & Inspection Services	2013
	Cont'd	
	<b>Category 1: Houses (houses not exceeding 3 storeys/600 square metres)</b>	
4.3 a)	The number and percentage of building permit applications which are submitted and accepted by the municipality as <b>complete applications</b> .	# 237
4.3 a)		% 57.1%
4.3 b)	The number and percentage of building permit applications which are submitted and accepted by the municipality as <b>incomplete applications</b> .	# 178
4.3 b)		% 42.9%
4.3 c)	The <b>subtotal</b> for the number of complete and incomplete building permit applications.	# 415
	<b>Category 2: Small Buildings (small commercial/industrial not exceeding 3 storeys/600 square metres)</b>	
4.3 a)	The number and percentage of building permit applications which are submitted and accepted by the municipality as <b>complete applications</b> .	# 55
4.3 a)		% 79.7%
4.3 b)	The number and percentage of building permit applications which are submitted and accepted by the municipality as <b>incomplete applications</b> .	# 14
4.3 b)		% 20.3%
4.3 c)	The <b>subtotal</b> for the number of complete and incomplete building permit applications.	# 69
	<b>Category 3: Large Buildings (large residential/commercial/ industrial/ institutional)</b>	
4.3 a)	The number and percentage of building permit applications which are submitted and accepted by the municipality as <b>complete applications</b> .	# 35
4.3 a)		% 70.0%
4.3 b)	The number and percentage of building permit applications which are submitted and accepted by the municipality as <b>incomplete applications</b> .	# 15
4.3 b)		% 30.0%
4.3 c)	The <b>subtotal</b> for the number of complete and incomplete building permit applications.	# 50

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Minister's List #	Building Permits & Inspection Services	2013
	Cont'd	
	<b>Category 4: Complex buildings (post disaster buildings, including hospitals, power/water, fire/police/EMS, communications)</b>	
4.3 a)	The number and percentage of building permit applications which are submitted and accepted by the municipality as <b>complete applications</b> .	# - % 0.0%
4.3 b)	The number and percentage of building permit applications which are submitted and accepted by the municipality as <b>incomplete applications</b> .	# 0 % 0.0%
4.3 c)	The <b>subtotal</b> for the number of complete and incomplete building permit applications.	# 0
4.4	The <b>total</b> number of building permit applications submitted and accepted by the municipality (all categories)	# 538

**CONTACT PERSON: Rolf Wiens**

**REFERENCE:**

- In 2013, the formula for the denominator of the MPMP efficiency measures for building permits and inspection services was changed to a three year average for total construction activity, divided by \$1,000. Also in 2013, effectiveness measures were introduced that record the number and percentage of complete and incomplete building permit applications, by category.

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## Municipal Performance Measurement Program (MPMP) • 2013 RESULTS

Minister's List #	Roads	2013	2012	2011	2010	2009
5.1 a)	Operating costs for paved (hard top) roads per lane kilometre. <sup>1</sup>	\$ 3,695.01	\$ 3,302.24	\$ 2,327.81	\$ 1,324.63	
5.1 b)	Total costs for paved (hard top) roads per lane kilometre.	\$ 5,639.81	\$ 5,046.55	\$ 4,254.27	\$ 1,986.15	
5.2 a)	Operating costs for unpaved (loose top) roads per lane kilometre.	\$ 2,749.56	\$ 4,256.28	\$ 2,846.78	\$ 1,767.03	\$ 1,871.94
5.2 b)	Total costs for unpaved (loose top) roads per lane kilometre.	\$ 4,703.32	\$ 6,504.52	\$ 2,950.63	\$ 1,870.88	
5.3 a)	Operating costs for bridges and culverts per square metre of surface area.	\$ 19.96	\$ 21.97	\$ 13.09	\$ 8.24	\$ 13.65
5.3 b)	Total costs for bridges and culverts per square metre of surface area.	\$ 22.10	\$ 23.04	\$ 22.09	\$ 15.95	
5.4 a)	Operating costs for winter maintenance of roadways per lane kilometre maintained in winter.	\$ 517.36	\$ 297.86	\$ 613.31	\$ 431.90	\$ 383.50
5.4 b)	Total costs for winter maintenance of roadways per lane kilometre maintained in winter.	\$ 517.36	\$ 297.86	\$ 613.31	\$ 431.90	
5.5	Percentage of paved lane kilometres where the condition is rated as good to very good. <sup>2</sup>	76%	75%	75%	75%	66%
5.6	Percentage of bridges and culverts where the condition is rated as good to very good. <sup>3</sup>	83%	100%	100%	100%	100%
5.7	Percentage of winter events where the response met or exceeded locally determined municipal service levels for road maintenance.	100%	100%	100%	100%	100%

**CONTACT PERSON: Ewald Kuczera**

**REFERENCE:**

- The formulas for efficiency measures were revised in 2009 to reflect changes in the reporting of expenses consistent with accrual accounting concepts. New total cost measures were introduced and revised in 2010. Total costs mean operating costs as defined in MPMP, plus amortization and interest on long term debt, less revenue received from other municipalities for tangible capital assets.

- <sup>1</sup> The formulas for efficiency measures for paved roads were revised in 2010 to net out revenue received from utilities for utility cut repairs.

- <sup>2</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>3</sup> A bridge or culvert is rated as being 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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Minister's List #	<b>Conventional Transit</b>	2013	2012	2011	2010	2009
6.1 a)	Operating costs for conventional transit per regular service passenger trip.	\$ 35.44	\$ 48.58	N/A	N/A	N/A
6.1 b)	Total costs for conventional transit per regular service passenger trip.	\$ 35.44	\$ 48.58	N/A	N/A	
6.2	Number of conventional transit passenger trips per person in the service area in a year.	1.2	0.8	N/A	N/A	N/A

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**CONTACT PERSON: Marci Weston**

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Minister's List #	<b>Wastewater (Sewage)</b>	2013	2012	2011	2010	2009
7.1 a)	Operating costs for the collection/conveyance of wastewater per kilometre of wastewater main.	\$ 29,446.34	\$ 27,137.90	\$ 23,198.25	\$ 23,514.06	\$ 27,032.03
7.1 b)	Total costs for the collection/conveyance of wastewater per kilometre of wastewater main.	\$ 34,439.52	\$ 32,225.83	\$ 28,332.50	\$ 28,729.17	
	Total costs, net of interest on long term debt, for the collection/conveyance of wastewater per kilometre of wastewater main.	\$ 34,255.24	\$ 32,020.60			
7.2 a)	Operating costs for the treatment and disposal of wastewater per megalitre.	N/A	N/A	N/A	N/A	N/A
7.2 b)	Total costs for the treatment and disposal of wastewater per megalitre.	N/A	N/A	N/A	N/A	
7.3 a)	Operating costs for the collection/conveyance, treatment, and disposal of wastewater per megalitre (integrated system).	N/A	N/A	N/A	N/A	N/A
7.3 b)	Total costs for the collection/conveyance, treatment, and disposal of wastewater per megalitre (integrated system).	N/A	N/A	N/A	N/A	
7.4	Number of wastewater main backups per 100 kilometres of wastewater main in a year.	3.64	1.85	0.00	0.94	0.00
7.5	Percentage of wastewater estimated to have by-passed treatment.	N/A	N/A	N/A	N/A	N/A

**CONTACT PERSON: Ewald Kuczera**

**REFERENCE:**

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Minister's List #	<b>Storm Water</b>	2013	2012	2011	2010	2009
8.1 a)	Operating costs for urban storm water management (collection, treatment, disposal) per kilometre of drainage system.	\$ 1,539.71	\$ 1,609.43	\$ 1,188.19	\$ 740.50	\$ 853.73
8.1 b)	Total costs for urban storm water management (collection, treatment, disposal) per kilometre of drainage system.	\$ 11,394.44	\$ 11,457.52	\$ 11,055.50	\$ 9,265.93	
8.2 a)	Operating costs for rural storm water management (collection, treatment, disposal) per kilometre of drainage system.	N/A	N/A	N/A	N/A	N/A
8.2 b)	Total costs for rural storm water management (collection, treatment, disposal) per kilometre of drainage system.	N/A	N/A	N/A	N/A	

**CONTACT PERSON: Ewald Kuczera**

**REFERENCE:**

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Minister's List #	<b>Drinking Water</b>	2013	2012	2011	2010	2009
9.1 a)	Operating costs for the treatment of drinking water per megalitre.	N/A	N/A	N/A	N/A	N/A
9.1 b)	Total costs for the treatment of drinking water per megalitre.	N/A	N/A	N/A	N/A	
9.2 a)	Operating costs for the distribution/transmission of drinking water per kilometre of water distribution pipe.	\$ 16,796.90	\$ 17,963.44	\$ 16,390.97	\$ 16,170.56	\$ 15,379.10
9.2 b)	Total costs for the distribution/transmission of drinking water per kilometre of water distribution pipe.	\$ 20,702.00	\$ 21,829.30	\$ 26,260.55	\$ 19,917.66	
	Total costs, net of interest on long term debt, for the distribution/transmission of drinking water per kilometre of water distribution pipe.	\$ 20,379.10	\$ 21,514.22			
9.3 a)	Operating costs for the treatment and distribution/transmission of drinking water per megalitre (integrated system).	N/A	N/A	N/A	N/A	N/A
9.3 b)	Total costs for the treatment and distribution/transmission of drinking water per megalitre (integrated system).	N/A	N/A	N/A	N/A	
9.4	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
9.5	Number of water main breaks per 100 kilometres of water distribution pipe in a year.	3.37	6.34	2.45	6.47	2.49

**CONTACT PERSON: Ewald Kuczera**

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## Municipal Performance Measurement Program (MPMP) • 2013 RESULTS

Minister's List #	<b>Parks and Recreation</b>	2013	2012	2011	2010	2009
11.1 a)	Operating costs for parks per person.	\$ 43.92	\$ 40.26	\$ 39.27	\$ 64.91	\$ 56.87
11.1 b)	Total costs for parks per person.	\$ 50.46	\$ 45.53	\$ 45.97	\$ 70.85	
11.2 a)	Operating costs for recreation programs per person.	\$ 9.64	\$ 7.52	\$ 26.94	\$ 0.21	\$ 9.74
11.2 b)	Total costs for recreation programs per person.	\$ 9.64	\$ 7.52	\$ 26.94	\$ 0.21	
11.3 a)	Operating costs for recreation facilities per person.	\$ 119.65	\$ 121.80	\$ 122.30	\$ 74.50	\$ 69.90
11.3 b)	Total costs for recreation facilities per person.	\$ 159.52	\$ 162.49	\$ 156.03	\$ 95.38	
	Total costs, net of interest on long term debt, for recreation facilities per person.	\$ 158.87	\$ 161.25			
11.4 a)	Operating costs for recreation programs and recreation facilities per person (Subtotal).	\$ 129.30	\$ 129.32	\$ 149.24	\$ 74.70	\$ 79.64
11.4 b)	Total costs for recreation programs and recreation facilities per person (Subtotal).	\$ 169.16	\$ 170.01	\$ 182.97	\$ 95.58	
	Total costs, net of interest on long term debt, for recreation programs and recreation facilities per person (Subtotal).	\$ 168.51	\$ 168.77			
11.5	Total kilometres of trails.	24	24	24	24	22
11.5	Total kilometres of trails per 1,000 persons.	1.56	1.56	1.56	1.65	1.51
11.6	Hectares of open space (municipally owned).	59	59	59	59	59
11.6	Hectares of open space per 1,000 persons (municipally owned).	3.8	3.8	3.8	4.0	4.0
11.7	Total participant hours for recreation programs per 1,000 persons.	521.8	483.1	448.2	328.0	314.6
11.8	Square metres of indoor recreation facilities (municipally owned).	8,556	8,960	8,960	5,748	5,748
11.8	Square metres of indoor recreation facilities per 1,000 persons (municipally owned).	555.6	581.8	581.8	394.0	394.0
11.9	Square metres of outdoor recreation facility space (municipally owned).	425	425	425	425	425
11.9	Square metres of outdoor recreation facility space per 1,000 persons (municipally owned).	27.6	27.6	27.6	29.1	29.1

**CONTACT PERSON: Clive Buist**

**REFERENCE:**

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## Municipal Performance Measurement Program (MPMP) • 2013 RESULTS

Minister's List #	<b>Library Services</b>	2013	2012	2011	2010	2009
12.1 a)	Operating costs for library services per person.	\$ 48.17	\$ 44.25	\$ 40.70	\$ 33.72	\$ 31.99
12.1 b)	Total costs for library services per person.	\$ 56.42	\$ 53.33	\$ 50.66	\$ 44.30	
	Total costs, net of interest on long term debt, for library services per person.	\$ 56.01	\$ 52.53			
12.2 a)	Operating costs for library services per use.*	\$ 2.47	\$ 2.07	\$ 2.37	\$ 1.84	\$ 1.67
12.2 b)	Total costs for library services per use.	\$ 2.89	\$ 2.50	\$ 2.95	\$ 2.41	
	Total costs, net of interest on long term debt, for library services per use.	\$ 2.87	\$ 2.46			
12.3	Library uses per person.*	19.50	21.35	17.20	18.37	19.14
12.4	Electronic library uses as a percentage of total library uses.*	29%	30%	17%	15%	18%
12.5	Non-electronic library uses as a percentage of total library uses.*	71%	70%	83%	85%	82%

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**CONTACT PERSON: Cathy Simpson**

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**REFERENCE:**

- The formulas for efficiency measures were revised in 2009 to reflect changes in the reporting of expenses consistent with accrual accounting concepts. New total cost measures were introduced and revised in 2010. Total costs mean operating costs as defined in MPMP, plus amortization and interest on long term debt, less revenue received from other municipalities for tangible capital assets.
  - \* The calculation of electronic library uses was updated in 2009 to include the number of people using the public library wireless connection. In 2011 three additional categories of reference transactions were added to the definition of library uses. This may affect the comparability of 2011 results with earlier years.
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# MUNICIPALITY

## Municipal Performance Measurement Program (MPMP) • 2013 RESULTS

Minister's List #	<b>Land Use Planning</b>	2013	2012	2011	2010	2009
13.1	Percentage of new residential units located within settlement areas.	97%	60%	63%	97%	91%
13.2	Percentage of land designated for agricultural purposes which was not re-designated for other uses during the reporting year.	100%	100%	100%	100%	100%
13.3	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%
13.4	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
13.5	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

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**CONTACT PERSON: John Henricks**

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