

Corporate Services Department F-2002-52

Finance Division Kenneth E. Burden
4310 Queen Street Director of Finance
P.O. Box 1023
Niagara Falls, ON L2E 6X5
web site: www.city.niagarafalls.on.ca

Tel: (905) 356-7521
Fax: (905) 356-2016
E-mail: kburden@city.niagarafalls.on.ca

September 16, 2002

Alderman Wayne Campbell, Chair
and Members of the Corporate Services Committee
City of Niagara Falls, Ontario

Members: **Re: F-2002-52 - Municipal Performance Measurement Program**

RECOMMENDATION:

For the information of the Corporate Services Committee and that the information be posted to the City's internet site no later than September 30, 2002.

BACKGROUND:

For the reporting year of 2000, all municipalities were 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: solid waste, water, wastewater, transportation, fire, police, local government, land use planning, and social services. The Municipal Performance Measurement Program (MPMP) initially consisted of 35 broad-level efficiency and effectiveness performance measures. Municipalities submitted their performance measurement data through the Ministry's Financial Information Return. Municipalities were also required to report to their taxpayers on 16 of the 35 measures by September 30, 2001. The City of Niagara Falls provided this information on its website.

For the year ending December 31, 2001, municipalities will collect data on several measures across nine service areas according to their service responsibility. Over time, it is anticipated that this program will permit year-over-year tracking of overall service improvements. However, until such time as the mandated measures have been the same for two or more consecutive fiscal years, the tracking may not be possible. Given that these measures do not account for varying municipal service levels and several other factors that can affect results, comparison of these results across municipalities is also of limited value and potentially misleading.

REPORT

Performance Indicators

For the year ending December 31, 2001, the City of Niagara Falls is required to measure its performance in the following municipal service areas and report the results to the City's taxpayers.

General Government

(1) Operating costs for general government as a percentage of total municipal operating costs.

Fire

(2) Operating costs for fire services per \$1000 of assessment.

Roadways

(3) Operating costs for paved (hard top) roads per lane kilometre.

(4) Operating costs for unpaved (loose top) roads per lane kilometre.

(5) Operating costs for winter control maintenance of roadways per lane kilometre. Percentage of paved lane kilometres that met or exceeded municipal road maintenance standards; this information is not available, pending the implementation of the pavement management system.

(6) Percentage of winter event responses that met or exceeded municipal road maintenance standards.

Transit

(7) Operating costs for conventional transit per regular service passenger trip.

(8) Number of conventional transit passenger trips per person in the service area in a year.

Wastewater (Sanitary Sewage)

(9) Operating costs for collection of wastewater per kilometre of wastewater main.

(10) Number of wastewater main backups per 100 kilometres of wastewater main in a year

Water

(11) Operating costs for distribution of drinking quality water per kilometre of water main.

(12) Number of breaks in water mains per 100 kilometres of water main pipe in a year.

Land Use Planning

(13) Percentage of new lots, blocks and/or units with final approval which are located within settlement areas and the number of new lots, blocks and/or units.

(14) Percentage of land designated for agricultural purposes which was preserved during the reporting year and the number of hectares of land originally designated for agricultural purposes which was re-designated for other uses.

(15) Percentage of land designated for agricultural purposes which was preserved relative to the base year and the number of hectares of land originally designated for agricultural purposes which was re-designated for other uses.

Reporting Requirements

In addition to reporting financial and performance data to the Province in the annual Financial Information Return, municipalities are also required to publish for the taxpayers of the municipality, the results of each of the performance indicators. Results for the year ended December 31, 2001 must be published by September 30, 2002. The publication must at a minimum include the name of the measure, the year to which it relates,

and the result. A number of publication methods are available to municipalities including direct mailing, property tax bill insert, notices in newspapers, and posting on the internet. As was approved last year, staff is again recommending the posting of this report on the City's website.

Performance Results

Identified as Appendix (A) are the results of the City's year 2001 MPMP performance measures. As required in the publication of the results, each measure includes the name of the measure, the year in which the measure relates and the result of the measure. Also provided, where necessary, are explanatory comments. These comments better explain the measure and corresponding result. It is imperative, however, that where comments are provided, the reader be mindful that these comments form an integral part of the performance measure information. Over time, it is anticipated that this program will permit year-over-year tracking of overall service improvements. However, until such time as the mandated measures have been the same for two or more consecutive fiscal years, the tracking may not be possible. Given that these measures do not account for varying municipal service levels and several other factors that can affect results, comparison of these results across municipalities is also of limited value and potentially misleading.

City of Niagara Falls

2001 Performance Measures

Operating costs for general government as a percent of total municipal operating costs		1
Year 2001		
Result	7.02%	
Comments:		
Operating costs for 2001 were \$5,297,517		
Services include:		
<ul style="list-style-type: none"> - Chief Administrative Officer - Corporate Services - Community Services - Clerks - Finance - Human Resources - Legal Services - Information Services - Permissive Grants 		

City of Niagara Falls

2001 Performance Measures

Operating costs for fire services per \$1000 of assessment		2
Year 2001 Result	\$1.80 Per \$1000 of assessment	
Comments: Operating costs for 2001 fire services were \$9,097,307 and include: - volunteer and professional fire fighting force - repair and replacement of fleet equipment		

City of Niagara Falls

2001 Performance Measures

Operating costs for paved (hard top) roads per lane kilometre		3
Year 2001 Result	\$8,954.46 per lane kilometre	
Comments: There are 1,026 lane kilometres of paved (hard top) roads. Operating costs for 2001 were \$9,187,274.		

City of Niagara Falls

2001 Performance Measures

Operating costs for unpaved (loose top) roads per lane kilometre		4
Year 2001 Result	\$8,948.23 per lane kilometre	
Comments: There are 156 lane kilometres of unpaved (loose top) roads. Operating costs for 2001 were \$1,395,924.		

City of Niagara Falls

2001 Performance Measures

Operating costs for winter control maintenance of roadways per lane kilometre		5
Year 2001 Result	\$735.16 per lane kilometre	
Comments: There are 1,182 lane kilometres of roadway. Operating costs for 2001 winter control maintenance were \$868,959. The operating costs for winter control maintenance can be influenced by: <ul style="list-style-type: none">- the frequency and severity of winter events- the extent of the road network located in urban areas- the municipality's service threshold for responding to a winter storm event- the municipality's service standard for road conditions after a storm event The City's standard begins salting and sanding operations as soon as snow accumulates on the road surface. Snowplowing operations begin as soon as snow accumulations reaches 8 cm.		

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City of Niagara Falls

2001 Performance Measures

Percentage of winter-events responses that meet or exceed municipal road maintenance standards		6
Year 2001 Result		100 %
<p>Comments:</p> <p>During 2001, the City forces provided 23 salting/sanding operations and 5 full-fledged snowplowing operations.</p> <p>Factors contributing to the results for this measure include the following:</p> <ul style="list-style-type: none"> - the frequency and severity of winter storm events - the City does not maintain records for this performance measurement. The figure is based on staff's perceived response success. 		

City of Niagara Falls

2001 Performance Measures

Operating costs for conventional transit per regular service passenger trip		7
Year 2001 Result		\$5.44 per trip
<p>Comments:</p>		

Operating costs for 2001 conventional transit were \$5,941,724

- the cost for repair and replacement of fleet equipment is included; the fleet has an average age of 16 years.

City of Niagara Falls

2001 Performance Measures

Number of conventional transit passenger trips per person in the service area in a year	8
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Year 2001 Result	16.18 trips per person
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Comments:

Niagara Falls Transit provided 1,092,000 conventional transit passenger trips for a service area population of 67,500 people.

- the determination of routing depends on an overall fare box recovery range of 49% to 52%

The service area includes 81 square km and approximately 1,000,000 km of travelled routing per year.

City of Niagara Falls

2001 Performance Measures

Operating costs for collection of wastewater per kilometre of wastewater main	9
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Year 2001 Result	\$ 7,799.57 per kilometre of wastewater main
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Comments:

There are 280 kilometres of wastewater pipe.

Operating costs for 2001 were \$ 2,183,879

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City of Niagara Falls

2001 Performance Measures

Number of wastewater main backups per 100 kilometres of wastewater main in a year		10
Year 2001 Result	1.79 backups per 100 kilometres of wastewater main	
Comments:		
There are 280 kilometres of wastewater main.		
During 2001, there were 5 backups in wastewater main.		

City of Niagara Falls

2001 Performance Measures

Operating costs for the distribution of drinking quality water per kilometre of distribution pipe		11
Year 2001 Result	\$9,508.48 per kilometre of distribution pipe	
Comments:		
There are 451 kilometres of water main pipe.		
Operating costs for 2001 were \$ 4,288,325		

City of Niagara Falls

2001 Performance Measures

Number of breaks in water mains per 100 kilometres of water main pipe in a year		12
Year 2001 Result	15.5 breaks per 100 kilometres of water main	
Comments: There are 451 kilometres of water main pipe. During 2001, there were 70 breaks in water main pipe The number of water main breaks can be influenced by the following factors: - age of the pipes - pipe material - depth of the pipes - severity of winter weather, especially frost penetration - sudden variance in water pressure		

City of Niagara Falls

2001 Performance Measures

Percentage of new lots, blocks and/or units with final approval which are located within settlement areas		13
Year 2001 Result	95.74%	
Comments: New development with final approval which is located within settlement areas: New lots - 110		

New blocks - 1
 New units - 24
 Subtotal - 135

New development with final approval within entire municipality:

New lots - 116
 New blocks - 1
 New units - 24
 Subtotal -141

City of Niagara Falls

2001 Performance Measures

Percentage of land designated for agricultural purposes which was preserved during the reporting year	14
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Year 2001 Result	100.0%
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Comments:

As at December 31, 2001, there were 9,076.9 hectares of designated agricultural land.

Since January 01, 2001 there were no hectares of land originally designated for agricultural purposes which was re-designated for other uses.

City of Niagara Falls

2001 Performance Measures

Percentage of land designated for agricultural purposes which was preserved relative to the base year	15
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Year 2001	
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Result

100.0%

Comments:

As at December 31, 2001, there were 9,076.9 hectares of designated agricultural land.

Since January 01, 2000 there were no hectares of land originally designated for agricultural purposes which was re-designated for other uses.