

Finance Division

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September 20, 2004

His Worship Mayor Ted Salci
and Members of the Municipal Council
City of Niagara Falls, Ontario

Members:

Re: F-2004-54 - Municipal Performance Measurement Program

RECOMMENDATION:

That this report be received for the information of City Council and that the information be posted to the City's internet site no later than September 30, 2004.

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, 2003, 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.

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REPORT

Performance Indicators

For the year ending December 31, 2003, 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 \$1,000 of assessment.

Roadways

3. Operating costs for paved (hard top) roads per lane kilometer.
4. Operating costs for unpaved (loose top) roads per lane kilometer.
5. Operating costs for winter control maintenance of roadways per lane kilometer.
Percentage of paved lane kilometers 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 kilometer of wastewater main.
10. Number of wastewater main backups per 100 kilometers of wastewater main in a year.

Storm Water

11. Operating costs for urban storm water management per kilometer of drainage system.
12. Operating costs for rural storm water management per kilometer of drainage system.

Water

13. Operating costs for distribution of drinking quality water per kilometer of water main.
14. Number of breaks in water mains per 100 kilometers of water main pipe in a year.

Solid Waste

15. Operating costs for garbage collection per household

Land Use Planning

16. 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.
17. 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.
18. 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, 2003 must be published by September 30, 2004. 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 2003 Municipal Performance Measurement Program. 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.

Recommended by:

K. Burden
Director of Finance

Respectfully submitted:

John MacDonald
Chief Administrative Officer

Approved by:

T. Ravenda
Executive Director of Corporate Services

**City of Niagara Falls
2003 Performance Measures**

Operating costs for general government as a percent of total municipal operating costs		1
Year 2003 Result	5.4%	
<p>Comments:</p> <p>Total municipal operating costs for 2003 were \$78,642,636</p> <p>Services include:</p> <ul style="list-style-type: none"> - Mayor and Members of Council - Office of the Mayor and Council Support - Chief Administrative Officer - Corporate Services - Community Services - Debt and Investment Services - Auditing Services - Corporate Legal Services - Taxation 		

**City of Niagara Falls
2003 Performance Measures**

Operating costs for fire services per \$1,000 of assessment		2
<i>Year 2003 Result</i>	\$1.91 Per \$1,000 of assessment	
<p>Comments:</p> <p>Operating costs for 2003 fire services were \$11,128,969 and include:</p> <ul style="list-style-type: none">- volunteer and professional fire fighting force- repair and replacement of fleet equipment		

**City of Niagara Falls
2003 Performance Measures**

Operating costs for paved (hard top) roads per lane kilometer		3
<i>Year 2003 Result</i>	\$7,585.00 per lane kilometer	
Comments: There are 730 lane kilometers of paved (hard top) roads. Operating costs for 2003 were \$5,537,048.		

**City of Niagara Falls
2003 Performance Measures**

Operating costs for unpaved (loose top) roads per lane kilometer		4
<i>Year 2003 Result</i>	\$928.87 per lane kilometer	
Comments: There are 402 lane kilometers of unpaved (loose top) roads. Operating costs for 2003 were \$373,404.		

**City of Niagara Falls
2003 Performance Measures**

Operating costs for winter control maintenance of roadways per lane kilometer		5
Year 2003 Result	\$1,763.26 per lane kilometer	
<p>Comments:</p> <p>There are 1,132 lane kilometers of roadway.</p> <p>Operating costs for 2003 winter control maintenance were \$1,996,008.</p> <p>The operating costs for winter control maintenance can be influenced by:</p> <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 <p>The City's standard begins salting and sanding operations as soon as snow accumulates on the road surface. Snow plowing operations begin as soon as snow accumulations reaches 8 cm.</p>		

**City of Niagara Falls
2003 Performance Measures**

Percentage of winter-events responses that meet or exceed municipal road maintenance standards		6
<i>Year 2003 Result</i>	100 %	
<p>Comments:</p> <p>During 2003, the City forces provided and 5 full-fledged snow plowing 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
2003 Performance Measures**

Operating costs for conventional transit per regular service passenger trip		7
Year 2003 Result	\$6.92 per trip	
<p>Comments:</p> <p>Operating costs for 2003 conventional transit were \$6,958,237.</p> <p>- the cost for repair and replacement of fleet equipment is included; the fleet has an average age of 16 years.</p>		

**City of Niagara Falls
2003 Performance Measures**

Number of conventional transit passenger trips per person in the service area in a year		8
Year 2003 Result	13.87 trips per person	
<p>Comments:</p> <p>Niagara Falls Transit provided 1,005,293 conventional transit passenger trips for a service area population of 72,500 people.</p> <p>The determination of routing depends on an overall fare box recovery range of 49% to 52%.</p> <p>The service area includes 81 square km and approximately 1,000,000 km of travelled routing per year.</p>		

**City of Niagara Falls
2003 Performance Measures**

Operating costs for collection of wastewater per kilometer of wastewater main		9
<i>Year 2003 Result</i>	\$9,348.10 per kilometer of wastewater main	
Comments: There are 360 kilometers of wastewater main. Operating costs for 2003 were \$ 3,365,315.		

**City of Niagara Falls
2003 Performance Measures**

Number of wastewater main backups per 100 kilometers of wastewater main in a year		10
<i>Year 2003 Result</i>	31.67 backups per 100 kilometers of wastewater main	
Comments: There are 360 kilometers of wastewater main. During 2003, there were 114 backups in wastewater main.		

**City of Niagara Falls
2003 Performance Measures**

Operating costs for urban storm water management per kilometer of drainage system		11
<i>Year 2003 Result</i>	\$1,509.82 per kilometer of drainage system	
Comments: There are 199 kilometers of urban drainage system. Operating costs for 2003 were \$300,455.		

**City of Niagara Falls
2003 Performance Measures**

Operating costs for rural storm water management per kilometer of drainage system		12
<i>Year 2003 Result</i>	\$1,514.91 per kilometer of drainage system	
Comments: There are 35 kilometers of rural drainage system. Operating costs for 2003 were \$53,022.		

**City of Niagara Falls
2003 Performance Measures**

Operating costs for the distribution of drinking quality water per kilometer of distribution pipe		13
Year 2003 Result	\$10,087.60 per kilometer of distribution pipe	
Comments: There are 410 kilometers of water main pipe. Operating costs for 2003 were \$ 4,135,917.		

**City of Niagara Falls
2003 Performance Measures**

Number of breaks in water mains per 100 kilometers of water main pipe in a year	14
Year 2003 Result	22.19 breaks per 100 kilometers of water main
<p>Comments:</p> <p>There are 410 kilometres of water main pipe.</p> <p>During 2003, there were 91 breaks in water main pipe</p> <p>The number of water main breaks can be influenced by the following factors:</p> <ul style="list-style-type: none"> - 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
2003 Performance Measures**

Operating costs for garbage collection per household		15
Year 2003 Result	\$179.79 per household	
<p>Comments:</p> <p>There are 32,497 households.</p> <p>Operating costs for 2003 were \$5,842,540</p>		

**City of Niagara Falls
2003 Performance Measures**

Percentage of new lots, blocks and/or units with final approval which are located within settlement areas		16
<i>Year 2003 Result</i>	89.8%	
<p>Comments:</p> <p>New development with final approval which is located within settlement areas:</p> <ul style="list-style-type: none"> New lots - 254 New blocks - 0 New units - 273 Subtotal - 527 <p>New development with final approval within entire municipality:</p> <ul style="list-style-type: none"> New lots - 284 New blocks - 0 New units - 303 Subtotal -587 		

**City of Niagara Falls
2003 Performance Measures**

Percentage of land designated for agricultural purposes which was preserved during the reporting year		17
<i>Year 2003 Result</i>	100%	
Comments: As at December 31, 2003, there were 9063 hectares of designated agricultural land. As at January 1, 2003 there were 9,063 hectares of designated agricultural land.		

**City of Niagara Falls
2003 Performance Measures**

Percentage of land designated for agricultural purposes which was preserved relative to the base year		18
<i>Year 2003 Result</i>	99.8%	
Comments: As at December 31, 2003, there were 9063 hectares of designated agricultural land. As at January 1, 2000 there were 9,077 hectares of land designated for agricultural purposes.		