



Corporate Services Department
Finance Division
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F-2006-48
Kenneth E. Burden
Director

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September 25, 2006

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

Members:

Re: F-2006-48 - 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, 2006.

BACKGROUND:

For the year ending December 31, 2005, the City of Niagara Falls is required to measure its performance and report the results to the City's taxpayers.

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, 2005 must be published by September 30, 2006. 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 2005 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 are explanatory comments that explain the measure and corresponding results.

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Over the past year, BMA Management Consulting Inc. was engaged to perform an in-depth analysis of the City's financial indicators and performance measures. Staff advises that the analysis and recommendations in the BMA study are significantly more valid than the Provincial measures seen in this report.

Recommended by:

Respectfully submitted:

K. Burden
Director of Finance

John MacDonald
Chief Administrative Officer

Approved by:

T. Ravenda
Executive Director of Corporate Services

2005 Municipal Performance Measures

Description

2005 Measure

Notes

General Government

Operating Costs for Governance and Corporate Management as a Percentage of Total Municipal Operating Costs	5.60%	Total Municipal Operating Costs = \$93,390,218
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Protection

Fire

Operating costs for Fire Services per \$1,000 of Assessment	\$2.08	Operating Costs for Fire Services = \$13,388,886
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Transportation

Roadways

Operating Costs for Paved (Hard Top) Roads per Lane Kilometre	\$2,684.12	Total Paved Lane Kilometres = 832
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Operating Costs for Unpaved (Loose Top) Roads per Lane Kilometre	\$2,576.35	Total Unpaved Lane Kilometres = 304
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Operating Costs for Winter Maintenance of Roadways per Lane Kilometre Maintained in Winter	\$2,331.53	Total Lane Kilometres Maintained in Winter = 1136
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Percentage of Paved Lane Kilometres Where the Condition is Rated Good to Very Good	46.00%	Total Paved Lane Kilometres = 832
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Percentage of Winter Events Where the Response Met or Exceeded Locally Determined Municipal Service Levels for Road Maintenance	100.00%	Total Number of Full Winter Events in 2005 = 8
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Transit

Operating costs for conventional Transit per Regular Service Passenger Trip	\$6.61	Operating Costs for Conventional Transit = \$8,101,323
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2005 Municipal Performance Measures

Description	2005 Measure	Notes
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Environment

Wastewater

Operating Costs for the Collection of Wastewater per Kilometre of Wastewater Main	\$3,236.55	Operating Costs for Collection of Wastewater = \$2,054,860
Operating Costs for the Treatment and Disposal of Wastewater per Megalitre	\$644.66	Operating Costs for Treatment & Disposal of Wastewater = \$12,325,881
Operating Costs for the Collection, Treatment and Disposal of Wastewater per Megalitre	\$752.36	Operating Costs for Wastewater Collection, Treatment & Disposal = \$14,384,325
Number of Wastewater Main Backups per 100 Kilometres of Wastewater Main in a Year	2.3753	Total Kilometres of Wastewater Main = 421
Percentage of Wastewater estimated to have by-passed Treatment	3.78%	Total Megalitres of Treated Wastewater PLUS ESTIMATED Megalitres of Untreated Wastewater = 19,861,867

Storm Water

Operating Costs for Urban Storm Water Management (Collection, Treatment & Disposal) per Kilometre of Drainage System	\$798.17	Operating Costs for Urban Storm Water Management = \$272,288
Operating Costs for Rural Storm Water Management (Collection, Treatment & Disposal) per Kilometre of Drainage System	\$840.36	Operating Costs for Rural Storm Water Management = \$30,253

Drinking Water

Operating Costs for the Treatment of Drinking Water per Megalitre	\$538.20	Operating Costs for the Treatment of Drinking Water = \$9,387,699
Operating Costs for the Distribution of Drinking Water per Megalitre	\$4,911.06	Operating Costs for the Distribution of Drinking Water = \$3,454,288
Operating Costs for the Treatment & Distribution of Drinking Water per Megalitre	\$736.79	Operating Costs for the Treatment & Distribution of Drinking Water = \$12,841,987

2005 Municipal Performance Measures

Description	2005 Measure	Notes
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Solid Waste

Operating Costs for Garbage Collection per Household	\$143.36	Operating Costs for Garbage Collection = \$4,786,092
Operating Costs for Solid Waste Diversion per Household	\$44.70	Operating Costs for Solid Waste Diversion = \$1,492,287

Parks & Recreation

Operating Costs for Parks per Person	\$37.21	Operating Costs for Parks = \$2,816,873
Operating Costs for Recreation Programs per Person	\$14.93	Operating Costs for Recreation Programs = \$1,129,929
Operating Costs for Recreation Facilities per Person	\$47.06	Operating Costs for Recreation Facilities = \$3,562,612
Operating Costs for Parks, Recreation Programs & Recreation Facilities per Person	\$99.20	Operating Costs for Parks, Recreation Programs & Recreation Facilities = \$7,509,414
Total Participant Hours for Recreation Programs per 1,000 Persons	10,313.84	Total Participant Hours for Recreation Programs = 780,448
Hectares of Open Space per Person	4.11	Total Hectares of Open Space = 311
Total Kilometres of Trails per 1,000 Persons	0.079	Total Kilometres of Trails = 6
Square Metres of Recreation Facility Space per 1,000 Persons	2,662.54	Square Metres of Recreation Facility Space = 201,474

Library Services

Operating Costs for Library Services per Person	\$49.79	Operating Costs for Library Services = \$3,767,451
Operating Costs for Library Services per Use	\$0.84	
Library Uses per Person	59.574	Total Library Uses = 4,507,956
Electronic Library Uses as a Percentage of Total Library Uses	64.60%	
Non-electronic Library Uses as a Percentage of Total Library Uses	35.40%	

2005 Municipal Performance Measures

Description	2005 Measure	Notes
<u>Land Use Planning</u>		
Percentage of New Lots, Blocks &/or Units with Final Approval Which are Located Within Settlement Areas	96.50%	
Agricultural Purposes Which was Not Re-Designated for Other Use During the Reporting Year	100.00%	
Agricultural Purposes Which was Not Re-Designated for Other Use Relative to the Base Year of 2000	99.80%	
Number of Hectares of Land Originally Designated for Agricultural Purposes Which was Re-Designated for Other Uses During the Reporting Year	0	
Number of Hectares of Land Originally Designated for Agricultural Purposes Which was Re-Designated for Other Uses since January 1, 2000	14	