

FIR2012: Niagara Falls C

Schedule 90

Asmt Code: 2725

PERFORMANCE MEASURES: MUNICIPAL INFORMATION

MAH Code: 18101

for the year ended December 31, 2012

		MPAC Data		Municipal Data	
		1		2	
Households and Population					
0010	Households (From SLC 02 0040 01)			35,199	
0020	Population (From SLC 02 0041 01)			82,997	
0025	Youth Population (From SLC 02 0042 01)			6,190	
Property Assessment					
		1			
		\$			
0034	Phased-In Taxable Assessment (SLC 22 9299 16)		8,679,929,645		
0035	Phased-In Payments-In-Lieu Assessment (SLC 24 9299 16)		624,603,800		
0033	Assessment on Exempt Properties (Enter data from returned roll)				
9902	TOTAL Property Assessment		9,304,533,445		
Hectares					
		1			
		#			
0040	Total hectares in the municipality		20,958		
Triggered MPMP Edit Rules					
		1			
		#			
0050	MPMP Critical Errors		0		
0051	MPMP Verify Errors		6		

On Schedule 94, Municipalities must enter the Method used to Allocate Program Support to other functions on S40

2012-V01

FIR2012: Niagara Falls C

Asmt Code: 2725

MAH Code: 18101

PERFORMANCE MEASURES: EFFICIENCY

for the year ended December 31, 2012

	Salaries, Wages, Empl. Benefits	Materials	Contracted Services	Rents and Financial Expenses	External Transfers	Interfunctional Adjustments	Allocation of Program Support *	LESS: Revenue from Other Municipalities	LESS: Other Revenue	LESS: MPAC & Tax Write-offs	OPERATING COSTS	Interest on Long Term Debt	Amortization	LESS: Revenue from Other Municipalities: Tangible Capital Assets	TOTAL COST (Col. 30 + 2 + 16 less Col. 24)
	1	3	4	5	6	12	13	20	21	23	30	2	16	24	40
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
9914 Total Municipal Costs	57,077,500	16,764,062	7,675,497	775,906	1,815,556	0	0	833,756		0	83,274,765	3,360,126	22,327,222	0	108,962,113

SERVICE AREAS

Resp. for Service	Salaries, Wages, Empl. Benefits	Materials	Contracted Services	Rents and Financial Expenses	External Transfers	Interfunctional Adjustments	Allocation of Program Support *	LESS: Revenue from Other Municipalities	LESS: Other Revenue	LESS: MPAC & Tax Write-offs	OPERATING COSTS	Interest on Long Term Debt	Amortization	LESS: Revenue from Other Municipalities: Tangible Capital Assets	TOTAL COST (Col. 30 + 2 + 16 less Col. 24)
53 LIST	1	3	4	5	6	12	13	20	21	23	30	2	16	24	40
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
GENERAL GOVERNMENT															
0206 General Government: Operating costs for governance and corporate management as a % of total municipal operating costs AND Total costs for governance and corporate management as a % of total municipal costs	2,038,091	758,063	419,236	17,280	66,232	-218,515	363,583	327,853		0	3,116,117	36,242	295,436	0	3,447,795
PROTECTION															
1103 Fire Services: Operating costs/Total costs for fire services per \$1,000 of assessment	15,090,631	1,268,038	25,202	60,551	0	756,659	2,074,884	0			19,275,965	256,036	852,790	0	20,384,791
1204 Police Services: Operating costs/Total costs for police services per person	0	0	0	0	0	0	0	0			0	0	0	0	0
1301 Building Permits and Inspection Services: Operating costs/Total costs for building permits and inspection services per \$1,000 of construction activity (based on permits issued)	0	0	0	0	0	0	0	0			0	0	4,708	0	4,708
ROADWAYS															
2111 Paved Roads: Operating costs/Total costs for paved (hard top) roads per lane kilometre	3,426,699	152,858	524,787	0	0	393,287	542,528	0			5,040,159	174,600	3,439,744	0	8,654,503
2110 Unpaved Roads: Operating costs/Total costs for unpaved (loose top) roads per lane kilometre	42,926	98,949	32,949	0	0	16,409	23,067	54,502			159,798	0	1,888	0	161,686
2130 Bridges and Culverts: Operating costs/Total costs for bridges and culverts per square metre of surface area	103,405	22,617	85,907	0	0	65,627	33,480	0			311,036	0	468,328	0	779,364

2012-V01

FIR2012: Niagara Falls C

Asmt Code: 2725

MAH Code: 18101

Schedule 91

PERFORMANCE MEASURES: EFFICIENCY

for the year ended December 31, 2012

9914 Total Municipal Costs

SERVICE AREAS

GENERAL GOVERNMENT

General Government: Operating costs for governance and corporate management as a % of total municipal operating costs
AND
Total costs for governance and corporate management as a % of total municipal costs

PROTECTION

Fire Services: Operating costs/Total costs for fire services per \$1,000 of assessment

Police Services: Operating costs/Total costs for police services per person

Building Permits and Inspection Services: Operating costs/Total costs for building permits and inspection services per \$1,000 of construction activity (based on permits issued)

ROADWAYS

Paved Roads: Operating costs/Total costs for paved (hard top) roads per lane kilometre

Unpaved Roads: Operating costs/Total costs for unpaved (loose top) roads per lane kilometre

Bridges and Culverts: Operating costs/Total costs for bridges and culverts per square metre of surface area

Resp. for Service	Description	DATA Operating Costs / Denominator	EFFICIENCY MEASURE (Based on Operating Costs)	DATA Total Costs / Denominator	EFFICIENCY MEASURE (Based on Total Costs)	DATA Total Costs LESS Interest on Long Term Debt / Denominator	OPTIONAL EFFICIENCY MEASURE (Based on Total Costs, Net of Interest on Long Term Debt)	Units	CHECK Core Expenses (SLC 91 xxxx 01 + 03 + 04 + 05 + 06)
53 LIST	column 50 / column 51	col. 30 / col. 31	35	col. 40 / col. 41	45	col. 42 / col. 41	46	55	60
0206	Costs for Governance and Corporate Management	3,116,117	3.7%	3,447,795	3.2%	3,411,553	3.1%	of Total Municipal Operating Costs (Total Municipal Costs) were Spent on Governance and Corporate Management	3,298,902
	Total Municipal Operating Costs (Total Municipal Costs)	83,274,765		108,962,113		108,962,113			
1103	Costs for Fire Services	19,275,965	\$2.07	20,384,791	\$2.19	20,128,755	\$2.16	per \$1,000 of Property Assessment	16,444,422
	Total Property Assessment / 1,000	9,304,533		9,304,533		9,304,533			
1204	Costs for Police Services	0	NA	0	NA	NA	NA	per Person	0
	Total Population	82,997		82,997		NA			
1301	Costs for Building Permits and Inspection Services	0	NA	4,708	\$0.00	NA	NA	per \$1,000 of Construction Activity (Based on Permits Issued)	0
	Total Value of Construction Activity (Based on Permits Issued) / \$1,000	150,412,233		150,412,233		NA			
2111	Costs for Paved Roads	5,040,159	\$4,436.76	8,654,503	\$7,618.40	8,479,903	\$7,464.70	per Paved Lane Kilometre	4,104,344
	Total Paved Lane KM	1,136		1,136		1,136			
2110	Costs for Unpaved Roads	159,798	\$2,619.64	161,686	\$2,650.59	NA	NA	per Unpaved Lane Kilometre	174,824
	Total Unpaved Lane KM	61		61		NA			
2130	Costs for Bridges and Culverts	311,036	\$19.02	779,364	\$47.65	NA	NA	per Square Metre of Surface Area on Bridges and Culverts	211,929
	Total Square Metres of Surface Area on Bridges and Culverts	16,356		16,356		NA			

2012-V01

FIR2012: Niagara Falls C

Asmt Code: 2725

MAH Code: 18101

Schedule 91
PERFORMANCE MEASURES: EFFICIENCY

for the year ended December 31, 2012

	Resp. for Service	Salaries, Wages, Empl. Benefits	Materials	Contracted Services	Rents and Financial Expenses	External Transfers	Interfunctional Adjustments	Allocation of Program Support *	LESS: Revenue from Other Municipalities	LESS: Other Revenue	LESS: MPAC & Tax Write-offs	OPERATING COSTS	Interest on Long Term Debt	Amortization	LESS: Revenue from Other Municipalities: Tangible Capital Assets	TOTAL COST (Col. 30 + 2 + 16 less Col. 24)
	53 LIST	1 \$	3 \$	4 \$	5 \$	6 \$	12 \$	13 \$	20 \$	21 \$	23 \$	30 \$	2 \$	16 \$	24 \$	40 \$
ROADWAYS																
2205		Winter Control: Operating costs/Total costs for winter maintenance of roadways, excluding sidewalks and parking lots, per lane kilometre maintained in winter														
		1,067,353	347,213	187,599	0	0	587,801	264,165	0			2,454,131	0	196,800	0	2,650,931
TRANSIT																
2303		Conventional Transit: Operating costs/Total costs for conventional transit per regular service passenger trip														
		5,907,571	3,497,994	223,481	3,940	0	5,901	1,162,693	438,186			10,363,394	45,577	2,714,244	0	13,123,215
ENVIRONMENTAL SERVICES																
WASTEWATER																
3111		Wastewater Collection/Conveyance: Operating costs/Total costs for the collection/conveyance of wastewater per kilometre of wastewater main														
		922,059	288,905	211,204	202,344	0	152,460	214,348	0			1,991,320	491,924	2,039,953	0	4,523,197
3112		Wastewater Treatment and Disposal: Operating costs/Total costs for the treatment and disposal of wastewater per megalitre														
		0	0	0	0	0	0	0	0			0	0	0	0	0
3113		Wastewater Collection/Conveyance, Treatment and Disposal (Integrated System): Operating costs/Total costs for the collection/conveyance, treatment, and disposal of wastewater per megalitre *														
		0	0	0	0	0	0	0	0			0	0	0	0	0
* Calculations on Line 3113 occur only IF Line 3111 and Line 3112 are completed																
STORM WATER																
3209		Urban Storm Water Management (Separate Storm Water System): Operating costs/Total costs for urban storm water management (collection, treatment, disposal) per kilometre of drainage system														
		74,284	2,913	1,223	3,009	0	66,273	17,817	0			165,519	104,473	3,253,994	0	3,523,986
3210		Rural Storm Water Management (Separate Storm Water System): Operating costs/Total costs for rural storm water management (collection, treatment, disposal) per kilometre of drainage system														
		13,109	514	216	0	0	0	1,669	0			15,508	0	0	0	15,508

2012-V01

FIR2012: Niagara Falls C

Asmt Code: 2725

MAH Code: 18101

Schedule 91

PERFORMANCE MEASURES: EFFICIENCY

for the year ended December 31, 2012

	Resp. for Service	Description	DATA Operating Costs / Denominator	EFFICIENCY MEASURE (Based on Operating Costs)	DATA Total Costs / Denominator	EFFICIENCY MEASURE (Based on Total Costs)	DATA Total Costs LESS Interest on Long Term Debt / Denominator	OPTIONAL EFFICIENCY MEASURE (Based on Total Costs, Net of Interest on Long Term Debt)	Units	CHECK Core Expenses (SLC 91 xxxx 01 + 03 + 04 + 05 + 06)
	53 LIST	column 50 / column 51	col. 30 / col. 31	35	col. 40 / col. 41	45	col. 42 / col. 41	46	55	60
ROADWAYS										
2205		Winter Control: Operating costs/Total costs for winter maintenance of roadways, excluding sidewalks and parking lots, per lane kilometre maintained in winter	2,454,131	\$2,050.23	2,650,931	\$2,214.65	NA	NA	per Lane Kilometre Maintained in Winter	1,602,165
		<u>Costs for Winter Maintenance of roadways, excluding sidewalks and parking lots</u>								
		Total Lane KM Maintained in Winter	1,197		1,197		NA			
TRANSIT										
2303		Conventional Transit: Operating costs/Total costs for conventional transit per regular service passenger trip	10,363,394	\$6.34	13,123,215	\$8.02	13,077,638	\$8.00	per Regular Service Passenger Trip	9,632,986
		<u>Costs for Conventional Transit</u>								
		Total Number of Regular Service Passenger Trips on Conventional Transit in Service Area	1,635,354		1,635,354		1,635,354			
ENVIRONMENTAL SERVICES										
WASTEWATER										
3111		Wastewater Collection/Conveyance: Operating costs/Total costs for the collection/conveyance of wastewater per kilometre of wastewater main	1,991,320	\$4,809.95	4,523,197	\$10,925.60	4,031,273	\$9,737.37	per Kilometre of Wastewater Main	1,624,512
		<u>Costs for Wastewater Collection/Conveyance</u>								
		Total KM of Wastewater Mains	414		414		414			
3112		Wastewater Treatment and Disposal: Operating costs/Total costs for the treatment and disposal of wastewater per megalitre	0	NA	0	NA	NA	NA	per Megalitre	0
		<u>Costs for Wastewater Treatment and Disposal</u>								
		Total Megalitres of Wastewater Treated			0.000		NA			
3113		Wastewater Collection/Conveyance, Treatment and Disposal (Integrated System): Operating costs/Total costs for the collection/conveyance, treatment, and disposal of wastewater per megalitre *	0	NA	0	NA	NA	NA	per Megalitre	0
		<u>Costs for Wastewater Collection/Conveyance, Treatment and Disposal</u>								
		Total Megalitres of Wastewater Treated			0.000		NA			
* Calculatio * 1 megalitre = 1,000,000 litres										
STORM WATER										
3209		Urban Storm Water Management (Separate Storm Water System): Operating costs/Total costs for urban storm water management (collection, treatment, disposal) per kilometre of drainage system	165,519	\$559.19	3,523,986	\$11,905.36	3,419,513	\$11,552.41	per KM of Urban Drainage System	81,429
		<u>Costs for Urban Storm Water Management</u>								
		Total KM of Urban Drainage System plus (0.005 KM times No. of Catch Basins)	296		296		296			
3210		Rural Storm Water Management (Separate Storm Water System): Operating costs/Total costs for rural storm water management (collection, treatment, disposal) per kilometre of drainage system	15,508	\$62.03	15,508	\$62.03	NA	NA	per KM of Rural Drainage System	13,839
		<u>Costs for Rural Storm Water Management</u>								
		Total KM of Rural Drainage System plus (0.005 KM times No. of Catch Basins)	250		250		NA			

2012-V01

FIR2012: Niagara Falls C

Asmt Code: 2725

MAH Code: 18101

Schedule 91
PERFORMANCE MEASURES: EFFICIENCY
 for the year ended December 31, 2012

	Resp. for Service	Salaries, Wages, Empl. Benefits	Materials	Contracted Services	Rents and Financial Expenses	External Transfers	Interfunctional Adjustments	Allocation of Program Support *	LESS: Revenue from Other Municipalities	LESS: Other Revenue	LESS: MPAC & Tax Write-offs	OPERATING COSTS	Interest on Long Term Debt	Amortization	LESS: Revenue from Other Municipalities: Tangible Capital Assets	TOTAL COST (Col. 30 + 2 + 16 less Col. 24)
	53 LIST	1 \$	3 \$	4 \$	5 \$	6 \$	12 \$	13 \$	20 \$	21 \$	23 \$	30 \$	2 \$	16 \$	24 \$	40 \$
WATER																
3311	Treatment of Drinking Water: Operating costs/Total costs for the treatment of drinking water per megalitre	0	0	0	0	0	0	0	0			0	0	0	0	0
3312	Distribution/Transmission of Drinking Water: Operating costs/Total costs for the distribution/transmission of drinking water per kilometre of water distribution/transmission pipe	2,401,165	668,765	868,036	86,621	0	243,474	514,836	0			4,782,897	2,480	1,781,631	0	6,567,008
3313	Treatment and Distribution/Transmission of Drinking Water (Integrated System): Operating costs/Total costs for the treatment and distribution/transmission of drinking water per megalitre **	0	0	0	0	0	0	0	0			0	0	0	0	0

** Calculations on Line 3313 occur only IF Line 3311 and Line 3312 are completed

SOLID WASTE																
3404	Garbage Collection: Operating costs/Total costs for garbage collection per tonne (or per household)	0	0	0	0	0	0	0				0	0	0		0
3504	Garbage Disposal: Operating costs/Total costs for garbage disposal per tonne (or per household)	0	0	0	0	0	0	0				0	0	0		0
3606	Solid Waste Diversion: Operating costs/Total costs for solid waste diversion per tonne (or per household)	278	0	0	0	0	0	34				312	0	0		312
3607	Solid Waste Management (Integrated System): Average operating cost/Total costs for solid waste management (collection, disposal and diversion) per tonne (or per household) ***	0	0	0	0	0	0	0		0		0	0	0		0

*** Calculations on Line 3607 occur only IF Line 3404, Line 3504 and Line 3606 are all completed

2012-V01

FIR2012: Niagara Falls C

Asmt Code: 2725

MAH Code: 18101

Schedule 91

PERFORMANCE MEASURES: EFFICIENCY

for the year ended December 31, 2012

WATER

3311 **Treatment of Drinking Water:** Operating costs/Total costs for the treatment of drinking water per megalitre

3312 **Distribution/Transmission of Drinking Water:** Operating costs/Total costs for the distribution/transmission of drinking water per kilometre of water distribution/transmission pipe

3313 **Treatment and Distribution/Transmission of Drinking Water (Integrated System):** Operating costs/Total costs for the treatment and distribution/transmission of drinking water per megalitre **

Resp. for Service	Description	DATA Operating Costs / Denominator	EFFICIENCY MEASURE (Based on Operating Costs)	DATA Total Costs / Denominator	EFFICIENCY MEASURE (Based on Total Costs)	DATA Total Costs LESS Interest on Long Term Debt / Denominator	OPTIONAL EFFICIENCY MEASURE (Based on Total Costs, Net of Interest on Long Term Debt)	Units	CHECK Core Expenses (SLC 91 xxxx 01 + 03 + 04 + 05 + 06)
53 LIST	column 50 / column 51	col. 30 / col. 31	35	col. 40 / col. 41	45	col. 42 / col. 41	46	55 LIST	60
3311	Costs for the Treatment of Drinking Water Total Megalitres of Drinking Water Treated	0 <input type="text"/>	NA	0 0.000	NA	NA NA	NA	per Megalitre	0
3312	Costs for the Distribution/Transmission of Drinking Water Total KM of Water Distribution/Transmission Pipe	4,782,897 <input type="text"/>	\$10,628.66	6,567,008 450	\$14,593.35	6,564,528 450	\$14,587.84	per Kilometre of Water Distribution/Transmission Pipe	4,024,587
3313	Costs for the Treatment and Distribution/Transmission of Drinking Water Total Megalitres of Drinking Water Treated	0 <input type="text"/>	NA	0 0.000	NA	NA NA	NA	per Megalitre	0

** Calculated * 1 megalitre = 1,000,000 litres

SOLID WASTE

3404 **Garbage Collection:** Operating costs/Total costs for garbage collection per tonne (or per household)

3504 **Garbage Disposal:** Operating costs/Total costs for garbage disposal per tonne (or per household)

3606 **Solid Waste Diversion:** Operating costs/Total costs for solid waste diversion per tonne (or per household)

3607 **Solid Waste Management (Integrated System):** Average operating cost/Total costs for solid waste management (collection, disposal and diversion) per tonne (or per household) ***

3404	Costs for Garbage Collection Please Select Units for Denominator in Column 55	0 <input type="text"/>	NA	0	NA	NA	NA		0
3504	Costs for Garbage Disposal Please Select Units for Denominator in Column 55	0 <input type="text"/>	NA	0	NA	NA	NA		0
3606	Costs for Solid Waste Diversion Please Select Units for Denominator in Column 55	312 <input type="text"/>	NA	312	NA	NA	NA		278
3607	Costs for Solid Waste Management Please Select Units for Denominator in Column 55	0 <input type="text"/>	NA	0	NA	NA	NA		0

*** Calculated

2012-V01

FIR2012: Niagara Falls C

Asmt Code: 2725

MAH Code: 18101

Schedule 91

PERFORMANCE MEASURES: EFFICIENCY

for the year ended December 31, 2012

	Resp. for Service	Salaries, Wages, Empl. Benefits	Materials	Contracted Services	Rents and Financial Expenses	External Transfers	Interfunctional Adjustments	Allocation of Program Support *	LESS: Revenue from Other Municipalities	LESS: Other Revenue	LESS: MPAC & Tax Write-offs	OPERATING COSTS	Interest on Long Term Debt	Amortization	LESS: Revenue from Other Municipalities: Tangible Capital Assets	TOTAL COST (Col. 30 + 2 + 16 less Col. 24)
	53 LIST	1 \$	3 \$	4 \$	5 \$	6 \$	12 \$	13 \$	20 \$	21 \$	23 \$	30 \$	2 \$	16 \$	24 \$	40 \$
PARKS AND RECREATION																
7103	Parks: Operating costs/Total costs for parks per person	2,924,755	542,248	285,281	8,120	0	243,515	482,974	0			4,486,893	72,897	534,019	0	5,093,809
7203	Recreation Programs: Operating costs/Total costs for recreation programs per person	240,854	123,473	205,625	0	13,420	0	68,751	0			652,123	0	0	0	652,123
7306	Recreation Facilities: Operating costs/Total costs for recreation facilities per person	1,971,959	1,870,063	239,356	58,892	0	67,432	507,555	0			4,715,257	2,158,932	3,711,498	0	10,585,687
7320	Subtotal: Recreation Programs and Recreation Facilities: Operating costs/Total costs for recreation programs and recreation facilities per person (Subtotal)	2,212,813	1,993,536	444,981	58,892	13,420	67,432	576,306	0			5,367,380	2,158,932	3,711,498	0	11,237,810
7321	Subtotal: Parks, Recreation Programs and Recreation Facilities: Operating costs/Total costs for parks, recreation programs and recreation facilities per person (Subtotal)	5,137,568	2,535,784	730,262	67,012	13,420	310,947	1,059,280	0			9,854,273	2,231,829	4,245,517	0	16,331,619
LIBRARY SERVICES																
7405	Library Services: Operating costs/Total costs for library services per person	3,105,192	769,187	77,984	84,593	0	1,243	487,109	0			4,525,308	9,124	575,088	0	5,109,520
7406	Library Services: Operating costs/Total costs for library services per use	3,105,192	769,187	77,984	84,593	0	1,243	487,109	0			4,525,308	9,124	575,088	0	5,109,520

2012-V01

FIR2012: Niagara Falls C

Asmt Code: 2725

MAH Code: 18101

Schedule 91

PERFORMANCE MEASURES: EFFICIENCY

for the year ended December 31, 2012

	Resp. for Service	Description	DATA Operating Costs / Denominator	EFFICIENCY MEASURE (Based on Operating Costs)	DATA Total Costs / Denominator	EFFICIENCY MEASURE (Based on Total Costs)	DATA Total Costs LESS Interest on Long Term Debt / Denominator	OPTIONAL EFFICIENCY MEASURE (Based on Total Costs, Net of Interest on Long Term Debt)	Units	CHECK Core Expenses (SLC 91 XXXX 01 + 03 + 04 + 05 + 06)
	53 LIST	column 50 / column 51	col. 30 / col. 31	35	col. 40 / col. 41	45	col. 42 / col. 41	46	55 LIST	60
PARKS AND RECREATION										
7103		Parks: Operating costs/Total costs for parks per person								
		Costs for Parks	4,486,893	\$54.06	5,093,809	\$61.37	5,020,912	\$60.50	per Person	3,760,404
		Total Population	82,997		82,997		82,997			
7203		Recreation Programs: Operating costs/Total costs for recreation programs per person								
		Costs for Recreation Programs	652,123	\$7.86	652,123	\$7.86	NA	NA	per Person	583,372
		Total Population	82,997		82,997		NA			
7306		Recreation Facilities: Operating costs/Total costs for recreation facilities per person								
		Costs for Recreation Facilities	4,715,257	\$56.81	10,585,687	\$127.54	8,426,755	\$101.53	per Person	4,140,270
		Total Population	82,997		82,997		82,997			
7320		Subtotal: Recreation Programs and Recreation Facilities: Operating costs/Total costs for recreation programs and recreation facilities per person (Subtotal)								
		Costs for Recreation Programs and Recreation Facilities	5,367,380	\$64.67	11,237,810	\$135.40	9,078,878	\$109.39	per Person	4,723,642
		Total Population	82,997		82,997		82,997			
7321		Subtotal: Parks, Recreation Programs and Recreation Facilities: Operating costs/Total costs for parks, recreation programs and recreation facilities per person (Subtotal)								
		Costs for Parks, Recreation Programs and Recreation Facilities	9,854,273	\$118.73	16,331,619	\$196.77	14,099,790	\$169.88	per Person	8,484,046
		Total Population	82,997		82,997		82,997			
LIBRARY SERVICES										
7405		Library Services: Operating costs/Total costs for library services per person								
		Costs for Library Services	4,525,308	\$54.52	5,109,520	\$61.56	5,100,396	\$61.45	per Person	4,036,956
		Total Population	82,997		82,997		82,997			
7406		Library Services: Operating costs/Total costs for library services per use								
		Costs for Library Services	4,525,308	\$0.35	5,109,520	\$0.39	5,100,396	\$0.39	per Library Use	4,036,956
		Total Library Uses for Your Municipality	13,101,340		13,101,340		13,101,340			

FIR2012: Niagara Falls C

Asmt Code: 2725

MAH Code: 18101

Schedule 92

PERFORMANCE MEASURES: EFFECTIVENESS

for the year ended December 31, 2012

PROTECTION SERVICES

FIRE SERVICES

1151 **Residential Fire Related Civilian Injuries:** Number of residential fire related civilian injuries per 1,000 persons

Description Column 3 / Column 4	Data Column 5 / Column 6	Effectiveness Measure 7	Units 8
Total number of residential fire related civilian injuries	1	0.012	per 1,000 persons
Total population / 1,000	82.997		

1152 **Residential Fire Related Civilian Injuries -- 5 Year Average:** Number of residential fire related civilian injuries averaged over 5 years per 1,000 persons

(Total number of residential fire related civilian injuries for 2008 + 2009 + 2010 + 2011 + 2012) / 5	19.000	0.229	per 1,000 persons
Total population / 1,000	82.997		

1155 **Residential Fire Related Civilian Fatalities:** Number of residential fire related civilian fatalities per 1,000 persons

Total number of residential fire related civilian fatalities	0.000	0.000	per 1,000 persons
Total population / 1,000	82.997		

1156 **Residential Fire Related Civilian Fatalities -- 5 Year Average:** Number of residential fire related civilian fatalities averaged over 5 years per 1,000 persons

(Total number of residential fire related civilian fatalities for 2008 + 2009 + 2010 + 2011 + 2012) / 5	2	0.024	per 1,000 persons
Total population / 1,000	82.997		

1160 **Number of Residential Structural Fires:** Number of residential structural fires per 1,000 households

Total number of residential structural fires	44	1.250	per 1,000 households
Total households / 1,000	35.199		

FIR2012: Niagara Falls C

Asmt Code: 2725

MAH Code: 18101

Schedule 92

PERFORMANCE MEASURES: EFFECTIVENESS

for the year ended December 31, 2012

Description Column 3 / Column 4		Data Column 5 / Column 6	Effectiveness Measure 7	Units 8
POLICE				
1258	Crime Rate: Violent crime rate per 1,000 persons		NA	violent crimes per 1,000 persons
Total number of actual incidents of violent crime				
Total population / 1,000		82.997		
1259	Crime Rate: Property crime rate per 1,000 persons		NA	property crimes per 1,000 persons
Total number of actual incidents of property crime				
Total population / 1,000		82.997		
1262	Crime Rate: Crime Rate for Other Criminal Code offences, excluding traffic, per 1,000 persons		NA	other Criminal Code crimes, excluding traffic, per 1,000 persons
Total number of actual incidents of other Criminal Code offences, excluding traffic				
Total population / 1,000		82.997		
1263	Crime Rate: Total crime rate per 1,000 persons (Criminal Code offences, excluding traffic)	0	NA	total crimes per 1,000 persons (Criminal Code offences, excluding traffic)
Total number of actual incidents of violent crime, property crime, and other Criminal Code offences, excluding traffic				
Total population / 1,000		82.997		
1265	Youth Crime: Youth crime rate per 1,000 youths		NA	youth crimes per 1,000 youths
Total number of youths cleared by charge or cleared otherwise				
Youth population / 1,000		6.190		
BUILDING PERMITS AND INSPECTIONS				
Review of Complete Building Permit Applications: Median number of working days to review a complete building permit application and issue a permit or not issue a permit, and provide all reasons for refusal (by Category):			Effectiveness Measure (Median Number of Working Days) 7	Units 8
1351	a) Category 1: Houses (houses not exceeding 3 storeys/600 square metres) Reference: provincial standard is 10 working days		10	working days
1352	b) Category 2: Small Buildings (small commercial/industrial not exceeding 3 storeys/600 square metres) Reference: provincial standard is 15 working days		15	working days
1353	c) Category 3: Large Buildings (large residential/commercial/industrial/institutional) Reference: provincial standard is 20 working days		20	working days
1354	d) Category 4: Complex Buildings (post disaster buildings, including hospitals, power/water, fire/police/EMS, communications) Reference: provincial standard is 30 working days		30	working days

FIR2012: Niagara Falls C

Asmt Code: 2725

MAH Code: 18101

Schedule 92

PERFORMANCE MEASURES: EFFECTIVENESS

for the year ended December 31, 2012

TRANSPORTATION SERVICES

ROADWAYS

2152 **Adequacy of Roads:** Percentage of paved lane kilometres where the condition is rated as good to very good

Description Column 3 / Column 4	Data Column 5 / Column 6	Effectiveness Measure 7	Units 8
Number of paved lane kilometres where the condition is rated as good to very good	755	66.5%	of paved lane kilometres were rated as good to very good
Total number of paved lane kilometres	1,136		

Data for Adequacy of Bridges and Culverts

2161

Bridges

2162

Culverts

2164

Subtotal

DATA	DATA
Number of structures where the condition of primary components is rated as good to very good, requiring only repair	Total Number
Column 5	Column 6
48	71
60	75
108	146

2165 **Adequacy of Bridges and Culverts:** Percentage of bridges and culverts where the condition is rated as good to very good

Description Column 3 / Column 4	Data Column 5 / Column 6	Effectiveness Measure 7	Units 8
Number of bridges and culverts where the condition of primary components is rated as good to very good, requiring only maintenance	108	74.0%	of bridges and culverts were rated in good to very good condition
Total number of bridges and culverts	146		

2251 **Effective Snow and Ice Control for Winter Roads:** Percentage of winter events where the response met or exceeded locally determined municipal service levels for road maintenance

Description Column 3 / Column 4	Data Column 5 / Column 6	Effectiveness Measure 7	Units 8
Number of winter events where the response met or exceeded locally determined municipal service levels for road maintenance		NA	of winter events where response met or exceeded locally determined municipal service levels for road maintenance
Total number of winter events			

TRANSIT

2351 **Conventional Transit Ridership:** Number of conventional transit passenger trips per person in the service area in a year

Description Column 3 / Column 4	Data Column 5 / Column 6	Effectiveness Measure 7	Units 8
Total number of regular service passenger trips on conventional transit in the service area	1,635,354	19.70	conventional transit trips per person in the service area in a year
Population of service area	82,997		

FIR2012: Niagara Falls C

Asmt Code: 2725

MAH Code: 18101

Schedule 92

PERFORMANCE MEASURES: EFFECTIVENESS

for the year ended December 31, 2012

ENVIRONMENTAL SERVICES

WASTEWATER SYSTEM

Description Column 3 / Column 4		Data Column 5 / Column 6	Effectiveness Measure 7	Units 8
3154	Wastewater Main Backups: Number of wastewater main backups per 100 kilometres of wastewater main in a year	8	1.9324	wastewater main backups per 100 kilometres of wastewater main in a year
	Total kilometres of wastewater mains / 100	4.14		

3155	Wastewater Bypasses Treatment: Percentage of wastewater estimated to have by-passed treatment		NA	of wastewater is estimated to have bypassed treatment
	Estimated megalitres of untreated wastewater			
	Total megalitres of treated wastewater PLUS Estimated megalitres of untreated wastewater			

WATER

* 1 megalitre = 1,000,000 litres

3355	Boil Water Advisories: 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	0.0000	weighted days a year when boil water advisories were in effect in the service area
	Summation of: Number of boil water days times the number of connections affected			
	Total connections in the service area	27,000		

3356	Water Main Breaks: Number of water main breaks per 100 kilometres of water distribution pipe in a year	69	15.3333	water main breaks per 100 kilometres of water distribution/transmission pipe in a year
	Number of water main breaks in a year			
	Total kilometres of water distribution/transmission pipe / 100	4.50		

SOLID WASTE MANAGEMENT

3452	Complaints - Garbage and Recycling Collection: Number of complaints received in a year concerning the collection of garbage and recycled materials per 1,000 households		NA	complaints were received in a year concerning the collection of garbage and recycled materials per 1,000 households
	Number of complaints received in a year concerning the collection of garbage and recycled materials			
	Total households / 1,000	35.199		

FIR2012: Niagara Falls C

Asmt Code: 2725

MAH Code: 18101

Schedule 92

PERFORMANCE MEASURES: EFFECTIVENESS

for the year ended December 31, 2012

Solid Waste Management Facility Compliance

Effectiveness Measure
7

3552 Total number of Solid Waste Management facilities owned by Municipality with a Ministry of Environment (MOE) Certificate of Approval

Number of days per year when a Ministry of Environment compliance order for remediation concerning an air or groundwater standard was in effect for a municipally owned Solid Waste Management facility (by facility):

Complete for each municipally owned Solid Waste Management facility with an MOE Certificate of Approval which has a compliance order for remediation

- 3553 Site 1
- 3554 Site 2
- 3555 Site 3
- 3556 Site 4
- 3557 Site 5
- 3558 Site 6
- 3559 Site 7
- 3560 Site 8
- 3561 Site 9
- 3562 Site 10

Name of Solid Waste Facility (List Facility with highest number of days first)	Effectiveness Measure (Days)	Units
3	7	8
		days a year an MOE compliance order for remediation was in effect
		days a year an MOE compliance order for remediation was in effect
		days a year an MOE compliance order for remediation was in effect
		days a year an MOE compliance order for remediation was in effect
		days a year an MOE compliance order for remediation was in effect
		days a year an MOE compliance order for remediation was in effect
		days a year an MOE compliance order for remediation was in effect
		days a year an MOE compliance order for remediation was in effect
		days a year an MOE compliance order for remediation was in effect
		days a year an MOE compliance order for remediation was in effect
		days a year an MOE compliance order for remediation was in effect

3655 **Diversion of Residential Solid Waste:** Percentage of residential solid waste diverted for recycling

3656 **Diversion of Residential Solid Waste*:** Percentage of residential solid waste diverted for recycling (based on combined residential and ICI tonnage)

Description Column 3 / Column 4	Data Column 5 / Column 6	Effectiveness Measure 7	Units 8
Total tonnes of residential solid waste diverted	<input type="text"/>	NA	of residential solid waste was diverted for recycling
Total tonnes of residential solid waste disposed of and total tonnes diverted	<input type="text"/>		
Total tonnes of solid waste diverted from all property classes	<input type="text"/>	NA	of residential solid waste was diverted for recycling (based on combined residential and ICI tonnage)
Total tonnes of solid waste disposed of and total tonnes diverted from all property classes	<input type="text"/>		

* This measure should be completed only if tonnage for residential solid waste cannot be identified separately from ICI tonnage.

FIR2012: Niagara Falls C

Asmt Code: 2725

MAH Code: 18101

Schedule 92

PERFORMANCE MEASURES: EFFECTIVENESS

for the year ended December 31, 2012

PARKS AND RECREATION				
	Description Column 3 / Column 4	Data Column 5 / Column 6	Effectiveness Measure 7	Units 8
7152	Trails: Total kilometres of trails per 1,000 persons			
	Total kilometres of trails (owned by municipality and third parties)	7	0.084	kilometres of trails per 1,000 persons
	Total population / 1,000	82.997		
7155	Open Space: Hectares of open space per 1,000 persons (municipally owned)			
	Total hectares of open space (municipally owned)	414	4.988	hectares of open space per 1,000 persons (municipally owned)
	Total population / 1,000	82.997		
	Third Party Property (Subject to joint use agreement, reciprocal agreement, lease)			Hectares
7154	Total kilometres of trails (owned by third parties)			7
7156	Hectares of open space (owned by third parties)			
7357	Square metres of indoor recreation facilities (owned by third parties)			
7360	Square metres of outdoor recreation facility space with controlled access and electrical or mechanical functions (owned by third parties)			
	Calculating Numerator in Line 7255, Column 5			Participant Hours
	Participant Hours for Recreation Programs:			7
7250	Total hours for special events		146,101	
7251	Total hours for registered programs		168,202	
7252	Total hours for drop-in programs		32,383	
7253	Total hours for permitted programs		16,434	
7254			Subtotal	217,019
	Description Column 3 / Column 4	Data Column 5 / Column 6	Effectiveness Measure 7	Units 8
7255	Participant Hours for Recreation Programs: Total participant hours for recreation programs per 1,000 persons			
	Total participant hours for recreation programs (registered, drop-in and permitted programs)	217,019	2,614.761	participant hours of recreation programs per 1,000 persons
	Total population / 1,000	82.997		
7356	Indoor Recreation Facilities: Square metres of indoor recreation facilities per 1,000 persons (municipally owned)			
	Square metres of indoor recreation facilities (municipally owned)	33,258	400.713	square metres of indoor recreation facilities (municipally owned)
	Total population / 1,000	82.997		
7359	Outdoor Recreation Facility Space: Square metres of outdoor recreation facility space per 1,000 persons (municipally owned)			
	Square metres of outdoor recreation facility space with controlled access and electrical or mechanical functions (municipally owned)	184,774	2,226.273	square metres of outdoor recreation facility space (municipally owned)
	Total population / 1,000	82.997		

FIR2012: Niagara Falls C

Asmt Code: 2725

MAH Code: 18101

Schedule 92

PERFORMANCE MEASURES: EFFECTIVENESS

for the year ended December 31, 2012

LIBRARY SERVICES

Calculating Numerator and Denominator in line 7460. Complete 2 of the following 6 lines.

Single-tier or lower-tier (Not a member of a union public library).

7451	Total library uses for your municipality only	13,101,340	library uses
7452	Total population (Copy entry from SLC 91 7405 31)	82,997	persons

Member of a union public library

7453	Total library uses for a union public library		library uses
7454	Total population of union public library (excluding population of contracting municipality)		persons

Upper-tier with a library board

7455	Total library uses for upper-tier library		library uses
7456	Total population served by upper-tier library (excluding population of contracting municipalities)		persons

	Description Column 3 / Column 4	Data Column 5 / Column 6	Effectiveness Measure 7	Units 8
7460	Library services: Library uses per person			
	Total library uses	13,101,340	157.853	library uses per person
	Total population	82,997		

Type of uses

7463	Electronic library uses as a percentage of total library uses	88.3%	electronic library uses
7462	Non-electronic library uses as a percentage of total library uses	11.7%	non-electronic library uses

FIR2012: Niagara Falls C

Asmt Code: 2725

MAH Code: 18101

Schedule 92

PERFORMANCE MEASURES: EFFECTIVENESS

for the year ended December 31, 2012

PLANNING AND DEVELOPMENT

LAND USE PLANNING

		Residential Units within Settlement Areas	Total Residential Units
Calculating Measure in line 8170:		5	7
8171	Number of residential units in new detached houses (using building permit information)	206	206
8172	Number of residential units in new semi-detached houses (using building permit information)	16	16
8173	Number of residential units in new row houses (using building permit information)	95	95
8174	Number of residential units in new apartments/condo apartments (using building permit information)		
8175	Subtotal	317	317

	Description Column 3 / Column 4	Data Column 5 / Column 6	Effectiveness Measure 7	Units 8
8170	Location of New Residential Units: Percentage of new residential units located within settlement areas			
	Number of new residential units located within settlement areas	317	100.0%	of new residential units which are located within settlement areas
	Total number of new residential units within the entire municipality	317		

	Description Column 3 / Column 4	Data Column 5 / Column 6	Effectiveness Measure 7	Units 8
8163	Preservation of Agricultural Land in Reporting Year: Percentage of land designated for agricultural purposes which was not re-designated for other uses during the reporting year			
	Hectares of land designated for agricultural purposes in the Official Plan as of December 31, 2012	8,779	100.0%	of land designated for agricultural purposes in the Official Plan was not re-designated for other uses during the reporting year
	Hectares of land designated for agricultural purposes in the Official Plan as of January 1, 2012	8,779		

	Description Column 3 / Column 4	Data Column 5 / Column 6	Effectiveness Measure 7	Units 8
8164	Preservation of Agricultural Land Relative to Base Year: Percentage of land designated for agricultural purposes which was not re-designated for other uses relative to the base year of 2000			
	Hectares of land designated for agricultural purposes in the Official Plan as of December 31, 2012	8,779	91.9%	of land designated for agricultural purposes in the Official Plan was not re-designated for other uses relative to the base year of 2000
	Hectares of land designated for agricultural purposes in the Official Plan as of January 1, 2000	9,548		

		Effectiveness Measure 7	Units 8
8165	Number of hectares re-designated during reporting year: Number of hectares of land originally designated for agricultural purposes which was re-designated for other uses during the reporting year	0	hectares were re-designated from agricultural purposes to other uses during the reporting year
8166	Number of hectares re-designated since January 1, 2000: Number of hectares of land originally designated for agricultural purposes which was re-designated for other uses since January 1, 2000	769	hectares were re-designated from agricultural purposes to other uses since January 1, 2000

FIR2012: Niagara Falls C

Asmt Code: 2725

MAH Code: 18101

Schedule 92

PERFORMANCE MEASURES: EFFECTIVENESS

for the year ended December 31, 2012

8167	Size of Settlement Area: Hectares of land in the settlement area as of December 31 of the reporting year	Hectares 7	Units 8		
		9,215	hectares of land in the settlement area as of December 31st of reporting year		
8168	Change in Size of Settlement Area: Percentage change in the size of the settlement area relative to the base year of 2004	Description Column 3 / Column 4	Data Column 5 / Column 6	Effectiveness Measure 7	Units 8
		Hectares of land in the settlement area as of Dec. 31, 2012 less the number of hectares of land in the settlement area as of Jan. 1, 2004	5	0.1%	increase/(decrease) in the size of the settlement area relative to January 1, 2004
		Hectares of land in the settlement area as of January 1, 2004	9,210		

FIR2012: Niagara Falls C

Asmt Code: 2725

MAH Code: 18101

Schedule 94

PERFORMANCE MEASUREMENT: QUESTIONS

for the year ended December 31, 2012

	Response 1 Y, N or NA	Lane kilometres 2 km	Description 3 LIST
General Government			
0201			Percentage of Total Expenditures
0202			
Fire			
1100			Combination of Volunteer and Salaried Fire Fighters
1104	N		
1105			
Police			
1201	N		
1202	Y		
1203	N		
Roadways			
2201	Y		
2202		1,197	
2203		1,197	
2204		1,197	
2205		1,197	
2206	Y		
2207			Parking lots winter clearance contracted out
2208	N		
2209			
Wastewater and Storm Water Systems			
3101	Y		
3102	Y		
3103	N		
3104	N		
3105	N		
3106	Y		

FIR2012: Niagara Falls C

Schedule 94

Asmt Code: 2725

PERFORMANCE MEASUREMENT: QUESTIONS

MAH Code: 18101

for the year ended December 31, 2012

Water

3300	Type of water billing system that exists in the Municipality?	Combination of flat rate and metred billing system
	is any water treated to standards which are lower than drinking water standards, such as the provision of raw	
3301	water to industry?	NA
3302	If "Y" is selected in line 3301, please describe briefly	

Complete this section only if your municipality reports library measures. (A lower-tier served by the upper-tier library does not report.)

Libraries

Response 1 Y, N or NA	Library Uses 2 #	Description 3 LIST
7400	Type of library service arrangements	Lower-tier or single-tier with a library board.
7401	If "Other" is selected in line 7400, please describe	

If the answer to line 7400 was "No library board. Purchases service." do not complete lines 7402 to 7404.

7402	Does your library board or union public library provide service on a contract basis to other municipalities without a board?	N
7403	Total library uses for the library board	13,101,340
7404	Total library uses for your municipality only	13,101,340