

MUNICIPALITY
Municipal Performance Measurement Program • 2007 RESULTS

Questions about MPMP results should be addressed to:

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Related documents and links

	FIR Reference	Local Government	2007		
1.1	91 0205 13	Operating costs for governance and corporate management as a percentage of total municipal operating costs.	10.2%		

NOTES & KEY FACTORS FOR UNDERSTANDING RESULTS

CONTACT PERSON

The formula for the local government measure was changed in 2007 to align it with the formula for operating costs used by other efficiency measures.

		Fire Services	2007	2006	2005
2.1	91 1102 13	Operating costs for fire services per \$1,000 of assessment.	\$0.53	\$0.53	\$0.57

NOTES & KEY FACTORS FOR UNDERSTANDING RESULTS

CONTACT PERSON

Formulas for all efficiency measures were changed in 2005 to improve the definition of operating costs.

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Police Services			2007	2006	2005	2004	2003
3.1	91 1203 13	Operating costs for police services per person.	\$178.58	\$161.85	\$154.57		
3.2	92 1258 07	Violent crime rate per 1,000 persons.	7.545	5.199	5.759	6.94	2.62
3.3	92 1259 07	Property crime rate per 1,000 persons.	30.509	34.552	26.874	24.46	24.29
3.4	92 1263 07	Total crime rate per 1,000 persons (Criminal Code offences, excluding traffic).	42.729	44.629	36.391	33.36	55.17
3.5	92 1265 07	Youth crime rate per 1,000 youths.	29.524	97.143	46.667		

NOTES & KEY FACTORS FOR UNDERSTANDING RESULTS

3.1 Salaries, wages & benefits increased by 8% over 2006 and the population decreased by 2.5%.

CONTACT PERSON

Formulas for all efficiency measures were changed in 2005 to improve the definition of operating costs.

The formula for youth crime was changed in 2005 to include youths who receive pre-charge resolutions such as warnings and cautions.

Roads			2007	2006	2005	2004	2003
4.1	91 2107 13	Operating costs for paved (hard top) roads per lane kilometre.	\$552.23	\$588.16	\$545.69		
4.2	91 2108 13	Operating costs for unpaved (loose top) roads per lane kilometre.	\$781.65	\$774.99	\$771.35		
4.3	91 2204 13	Operating costs for winter maintenance of roadways per lane kilometre maintained in winter.	\$553.84	\$398.41	\$449.40		
4.4	92 2152 07	Percentage of paved lane kilometres where the condition is rated as good to very good.	73%	84.3%	97.5%	74.8%	89.1%
4.5	92 2251 07	Percentage of winter events where the response met or exceeded locally determined municipal service levels for road maintenance.	91%	93.3%	91.1%	89.6%	12.7%

NOTES & KEY FACTORS FOR UNDERSTANDING RESULTS

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Conventional Transit			2007	2006	2005	2004	2003
5.1	91 2302 13	Operating costs for conventional transit per regular service passenger trip.	\$x.xx	\$x.xx	\$x.xx		
5.2	92 2351 07	Number of conventional transit passenger trips per person in the service area in a year.	x.x	x.x	x.x	x.x	x.x

NOTES & KEY FACTORS FOR UNDERSTANDING RESULTS
Not applicable to West Grey.

CONTACT PERSON

Formulas for all efficiency measures were changed in 2005 to improve the definition of operating costs.

Wastewater (Sewage)			2007	2006	2005	2004	2003
6.1	91 3110 13	Operating costs for the collection of wastewater per kilometre of wastewater main.	\$x.xx	\$x.xx			
6.2	91 3108 13	Operating costs for the treatment and disposal of wastewater per megalitre.	\$x.xx	\$x.xx	\$x.xx		
6.3	91 3109 13	Operating costs for the collection, treatment and disposal of wastewater per megalitre (Integrated System).	\$646.03	\$908.14	\$1030.46		
6.4	92 3154 07	Number of wastewater main backups per 100 kilometres of wastewater main in a year.	x.xx	x.xx	x.xx	x.xx	x.xx
6.5	92 3155 07	Percentage of wastewater estimated to have by-passed treatment.	0.0%	0.0%	0.225%	0.288%	0.117%

NOTES & KEY FACTORS FOR UNDERSTANDING RESULTS
6.3 Additional operating costs incurred in 2006 for a sewer extension in Neustadt, significant repairs to the sewage lift station pump in Durham and for a sludge spreading application.

CONTACT PERSON

Formulas for all efficiency measures were changed in 2005 to improve the definition of operating costs.
In 2006, the denominator in the efficiency measure for wastewater collection was redefined to eliminate connections.

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Storm Water			2007	2006		
7.1	91 3207 13	Operating costs for urban storm water management (collection, treatment, disposal) per kilometre of drainage system.	\$x.xx	\$x.xx		
7.2	91 3208 13	Operating costs for rural storm water management (collection, treatment, disposal) per kilometre of drainage system.	\$x.xx	\$x.xx		

NOTES & KEY FACTORS FOR UNDERSTANDING RESULTS

CONTACT PERSON

In 2006, the denominators of both storm water measures were redefined to eliminate connections; catch basins were retained. Measures are reported by municipalities with a separate storm water system.

Drinking Water			2007	2006	2005	2004	2003
8.1	91 3307 13	Operating costs for the treatment of drinking water per megalitre.	\$x.xx	\$x.xx	\$x.xx		
8.2	91 3310 13	Operating costs for the distribution of drinking water per kilometre of water distribution pipe.	\$586.87	\$513.71			
8.3	91 3309 13	Operating costs for the treatment and distribution of drinking water per megalitre (Integrated System).	\$601.84	\$513.72	\$632.08		
8.4	92 3355 07	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	0.0	0.0	0.0	0.0
8.5	92 3356 07	Number of water main breaks per 100 kilometres of water distribution pipe in a year.	1.2915	0.0	19.35	19.3548	12.9

NOTES & KEY FACTORS FOR UNDERSTANDING RESULTS

8.2 & 8.3 Additional water main breaks in 2007 vs 2006 resulted in higher operating costs in 2007.

CONTACT PERSON

Formulas for all efficiency measures were changed in 2005 to improve the definition of operating costs.

In 2006, the denominator of the efficiency measure for drinking water distribution was redefined, eliminating connections and hydrants.

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Solid Waste Management (Garbage)			2007	2006	2005	2004	2003
9.1	91 3403 13	Operating costs for garbage collection per tonne or per household. (per household)	\$28.83	\$25.21	\$25.08		
9.2	91 3503 13	Operating costs for garbage disposal per tonne or per household. (per household)	\$38.50	\$42.89	\$38.12		
9.3	91 3604 13	Operating costs for solid waste diversion (recycling) per tonne or per household. (per household)	\$24.04	\$24.61	\$24.22		
9.4	91 3605 13	Average operating costs for solid waste management (collection, disposal and diversion) per tonne or per household. (per household)	\$91.37	\$92.71	\$87.43		
9.5	92 3452 07	Number of complaints received in a year concerning the collection of garbage and recycled materials per 1,000 households.	100.092	90.340	38.548	70.8098	36.8868
9.6	92 3552 07	Total number of solid waste management facilities owned by the municipality with a Ministry of Environment Certificate of Approval.	5	5	5	5	5

Sch. 92 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.

Facility Name	Days 2007	Days 2006	Days 2005	Days 2004	Days 2003
3553 Neustadt	0	0	0	0	0
9.7 3554 Durham	0	0	0	30	0
3555 Glenelg	0	0	0	0	0
3556 Bentinck	0	0	0	30	0
3557 Normanby	0	37	0	30	0
3558					
3559					
3560	<i>Please delete un-used rows</i>				

List facilities in the order they appear in the 2007 FIR.

			2007	2006	2005	2004	2003
9.8	92 3655 07	Percentage of residential solid waste diverted for recycling.	x%	x%	x%	x%	x%
9.9	92 3656 07	Percentage of residential solid waste diverted for recycling (based on combined residential and Industrial/Commercial/Institutional tonnage).	30.1%	27.1%	51.8%	43.1%	38.5%

NOTES & KEY FACTORS FOR UNDERSTANDING RESULTS

9.5 Complaints increased due to service problems with a recycling collection contractor during first half of 2007.

CONTACT PERSON

Formulas for all efficiency measures were changed in 2005 to improve the definition of operating costs.

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Parks and Recreation			2007	2006	2005	2004	2003
10.1	91 7102 13	Operating costs for parks per person.	\$0.88	\$1.06	\$1.32		
10.2	91 7202 13	Operating costs for recreation programs per person.	\$1.58	\$0.79	\$0.86		
10.3	91 7303 13	Operating costs for recreation facilities per person.	\$59.56	\$54.70	\$45.73		
10.4	91 7305 13	Operating costs for recreation programs and recreation facilities per person (Subtotal).	\$61.15				
10.5	92 7152 05	Total kilometres of trails.	0.0	0.0	0.0	0.0	
10.5	91 7152 07	Total kilometres of trails per 1,000 persons.	0.0	0.0	0.0	0.0	
10.6	92 7155 05	Hectares of open space (municipally owned).	7	7			
10.6	92 7155 07	Hectares of open space per 1,000 persons (municipally owned).	0.574	0.56			
10.7	92 7255 07	Total participant hours for recreation programs per 1,000 persons.	6216.928	256.738	258.098		
10.8	92 7356 05	Square metres of indoor recreation facilities (municipally owned).	15946	15946			
10.8	92 7356 07	Square metres of indoor recreation facilities per 1,000 persons (municipally owned).	1307.800	1275.374			
10.9	92 7359 05	Square metres of outdoor recreation facility space (municipally owned).	122425	122425			
10.9	92 7359 07	Square metres of outdoor recreation facility space per 1,000 persons (municipally owned).	10040.597	9791.650			

NOTES & KEY FACTORS FOR UNDERSTANDING RESULTS

10.1 Less contracted grass cutting due to dry weather conditions.

10.2 2007 operating costs include replacement of the roof at the ballpark pavilion in Durham.

10.3 Community Development Officer hired for part of the year in 2007.

10.7 Discovered that prior years data recorded total hours for recreation but did not multiply by participant.

CONTACT PERSON

Formulas for all efficiency measures were changed in 2005 to improve the definition of operating costs.

The numerator for the open space measure was redefined in 2006 as hectares of municipally owned open space.

In 2006, the measure for recreation facilities was split into a measure of indoor recreation facilities and a measure of outdoor recreation facility space. The new measures are defined as municipally owned facilities.

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Libraries			2007	2006	2005	2004	2003
11.1	91 7403 13	Operating costs for library services per person.	\$19.08	\$21.43	\$15.50		
11.2	91 7404 13	Operating costs for library services per use.	\$2.43	\$5.15	\$3.34		
11.3	92 7460 07	Library uses per person.	7.844	4.158	4.454	5.041	
11.4	91 7461 07	Electronic library uses as a percentage of total library uses.	8.8%	0%	0%	1%	
11.5	92 7462 07	Non-electronic library uses as a percentage of total library uses.	91.2%	100%	100%	99%	

NOTES & KEY FACTORS FOR UNDERSTANDING RESULTS

11.1 Operating costs in 2006 included an adjustment in Salaries, Wages & Benefits for Pay Equity.

11.2 & 11.3 Discovered that Total Annual Circulation used in prior years as opposed to calculating Library Uses. Total Annual Circulation for 2007 was 52,650 and population 12,193 would result in a comparative figure of 4.318.

CONTACT PERSON

Formulas for all efficiency measures were changed in 2005 to improve the definition of operating costs.

Land Use Planning			2007	2006	2005	2004	2003
12.1	92 8170 07	Percentage of new residential units located within settlement areas.	2.4%				
12.2	92 8163 07	Percentage of land designated for agricultural purposes which was not re-designated for other uses during the reporting year.	100%	100%	100%	100%	100%
12.3	92 8164 07	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%
12.4	92 8165 07	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
12.5	92 8166 07	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

NOTES & KEY FACTORS FOR UNDERSTANDING RESULTS

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In 2007, the measure for the location of new development was redefined for greater accuracy.