



REPORT TO GENERAL COMMITTEE OF COUNCIL

DEPARTMENT HEAD: Treasurer, Sue Gignac

SECTION CHAIR: Deputy-Mayor Ruth Hackney

SECTION VICE CHAIR: Councillor Z. Pendlebury

MEETING DATE: June 11, 2007

SUBJECT: **2006 PERFORMANCE MEASURES**

RECOMMENDATION

It is recommended that Council accept as information the attached Municipal Performance Measurements Program report.

BACKGROUND

The Municipal Performance Measurement Program (MPMP) requires all municipalities in Ontario to report financial performance measures in twelve core service areas. The purpose of the program is to enhance municipal accountability, increase taxpayer awareness, share best practices and, improve service delivery internally and against others.

Although the measures are standardized, there are limitations in comparing one municipality with another, as there can be numerous and/or significant operating differences between municipalities that must be considered. There are even limitations in comparing the Town's year to year performance because in some cases, the definition of the measure has been revised.

Attached for your information are the 2006 Performance Measures for the Town of Midland. Please be advised that the financial information is generated from the provincial Financial Information Return (FIR). The data for the statistics are provided by the relevant departments.

This report was discussed at length during the Department Head meeting held on May 22nd, 2007. Each department will consider the results and follow up, where applicable.

This information will be posted on our web site by the required deadline of September 30, 2007 and has been submitted to the Province.

Prepared by:
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CMM III HR Specialist
Deputy Treasurer

Reviewed by:
Sue Gignac, BBA, CGA
Treasurer

cc: F. Flood, Chief Administrative Officer

2006 MUNICIPAL PERFORMANCE MEASUREMENTS PROGRAM (MPMP)

- MPMP was introduced by the province in the fall of 2000. It requires all municipalities in Ontario to file a report with the province and the public on financial performance for twelve core service areas: general government, fire, police, roadways, transit, wastewater, storm water, drinking water, solid waste, parks and recreation, library services and land-use planning.
- **The province's objectives for MPMP are:**
 - To enhance accountability to taxpayers
 - To increase taxpayer awareness
 - To improve service delivery internally and against others
 - To share best practices

MPMP - REPORTING

- Municipalities are required to inform their taxpayers of their MPMP results by September 30, 2007. Results are posted on the Town's web site.
- **Although the measures are standardized, there are limitations in comparing one municipality with another, as there can be numerous and/or significant operating differences between municipalities that must be considered.**

MPMP - CHANGES

The number of reporting measures have increased since program inception:

- Year 2000 - 16 measures
- Year 2001 - 25 measures
- Year 2002/03 - 40 measures
- Year 2004/05 - 53 measures
- Year 2006 - 54 measures

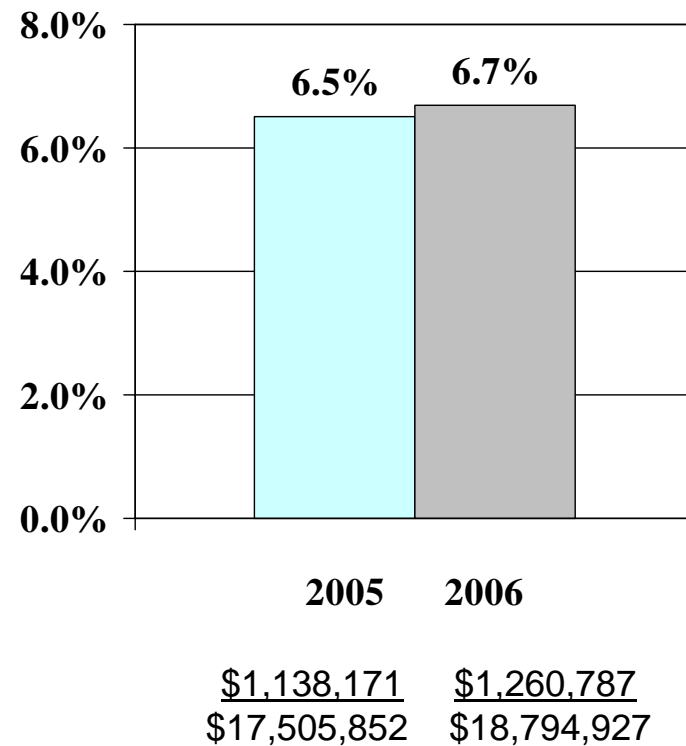
Also, the parameters for some of the measures have changed such that not all measures are directly comparable between years.

BASIC STATISTICS FOR MIDLAND

STATISTIC	2005	2006
Total Assessment	\$1,244,308,700	\$1,312,420,820
Population	16,700	16,900
Households	7,092	7,227

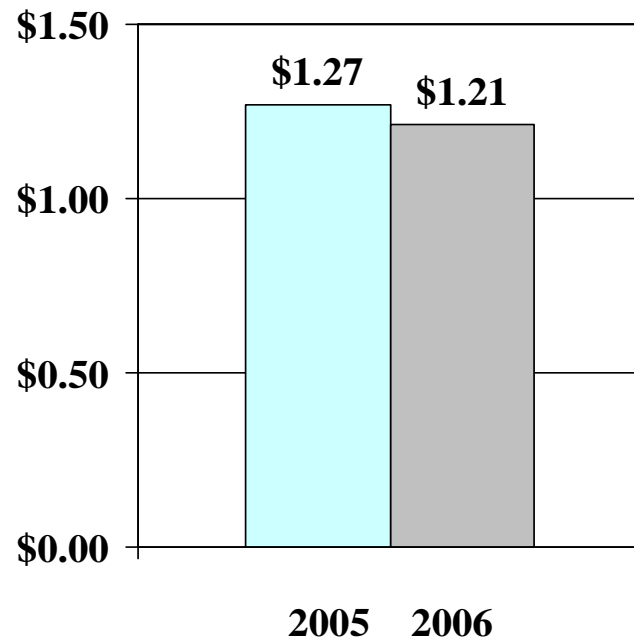
1.1 GENERAL GOVERNMENT OPERATING COSTS

- operating costs for governance and corporate management as a % of total municipal operating costs
- 2006 includes tax write-offs netted out



2.1 FIRE SERVICES OPERATING COSTS

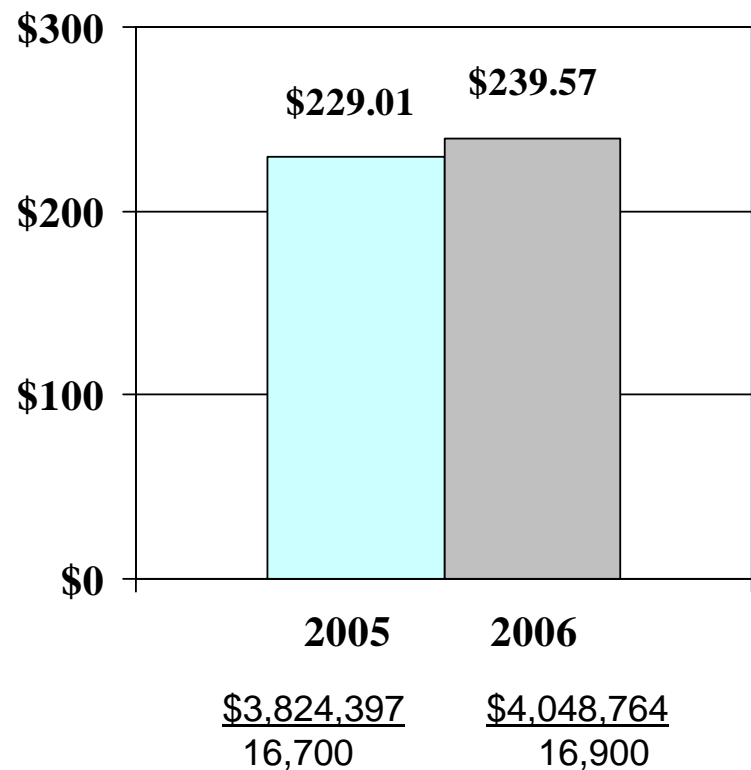
- per \$1,000 of assessment
- for 2005: 13 full time & 19 volunteers.
- for 2006: 13 full time & average 18 volunteers.



<u>\$1,585,767</u>	<u>\$1,588,308</u>
\$1,244,309	\$1,312,421

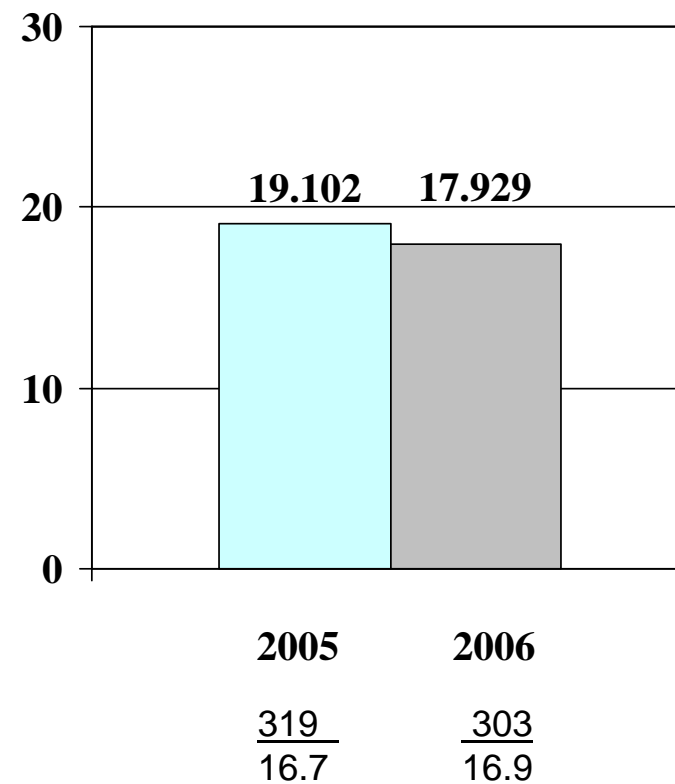
3.1 POLICE SERVICES OPERATING COSTS

- per person
- netting all police revenues against costs would result in a net per household cost of: \$177.16 for 2005 and \$184.28 for 2006



3.2 POLICE SERVICES VIOLENT CRIME

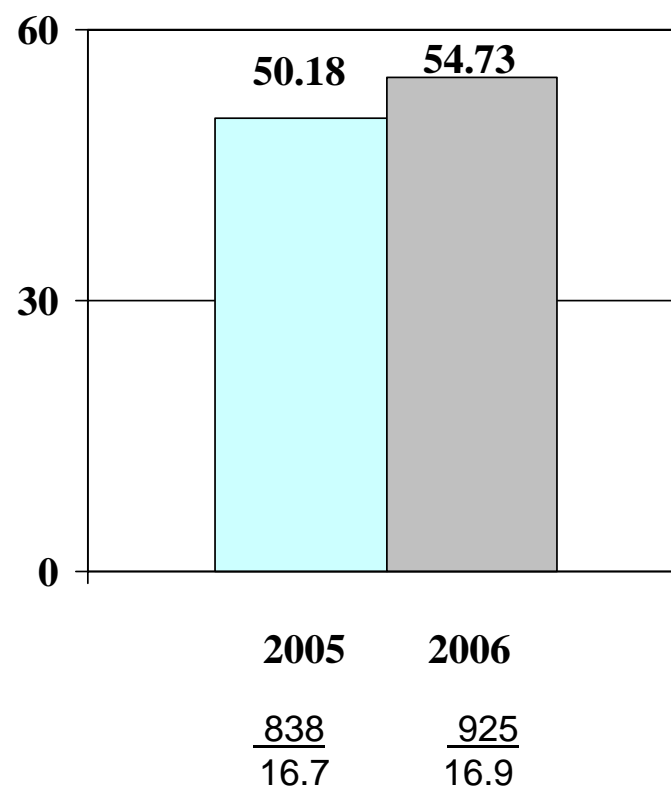
- per 1000 persons



3.3 POLICE SERVICES

PROPERTY CRIME

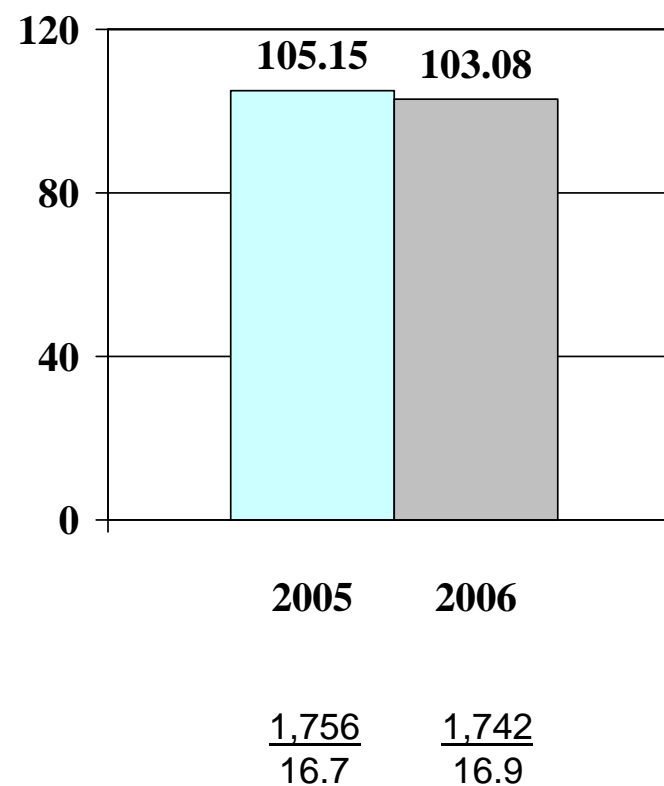
- per 1000 persons



3.4 POLICE SERVICES

TOTAL CRIME

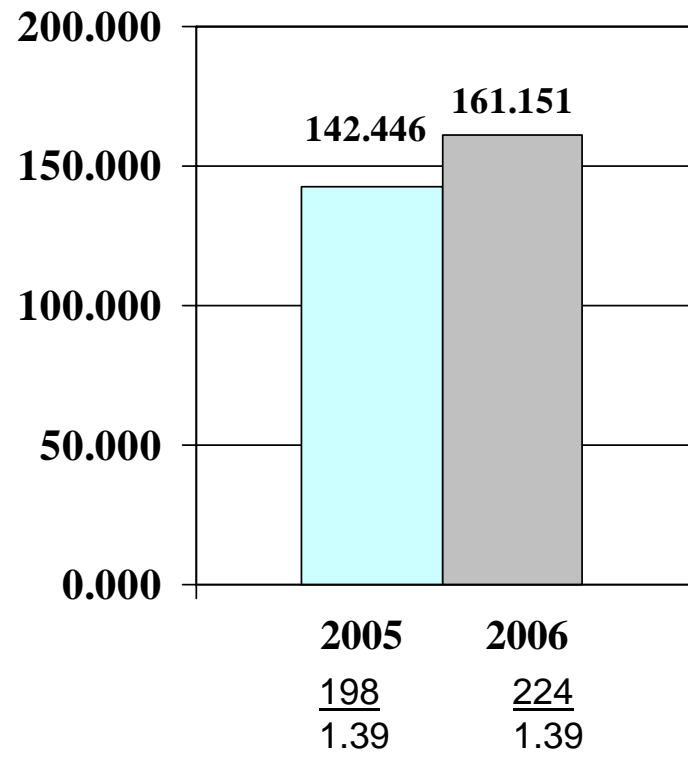
- per 1000 persons
(Criminal Code,
excluding traffic)



3.5 POLICE SERVICES

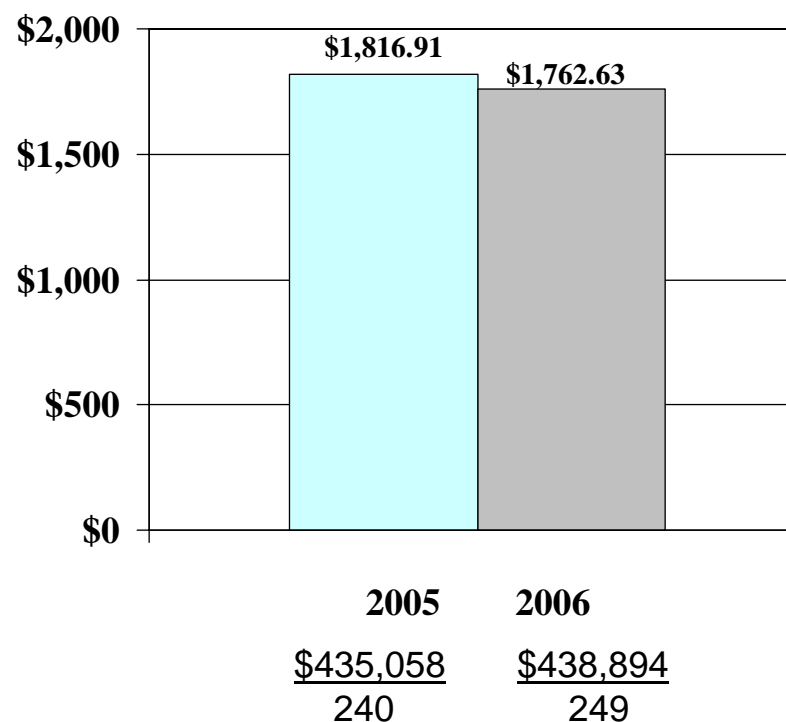
YOUTH CRIME

• per 1000 youths



4.1 ROADWAYS OPERATING COSTS PAVED ROADS

- per lane kilometre

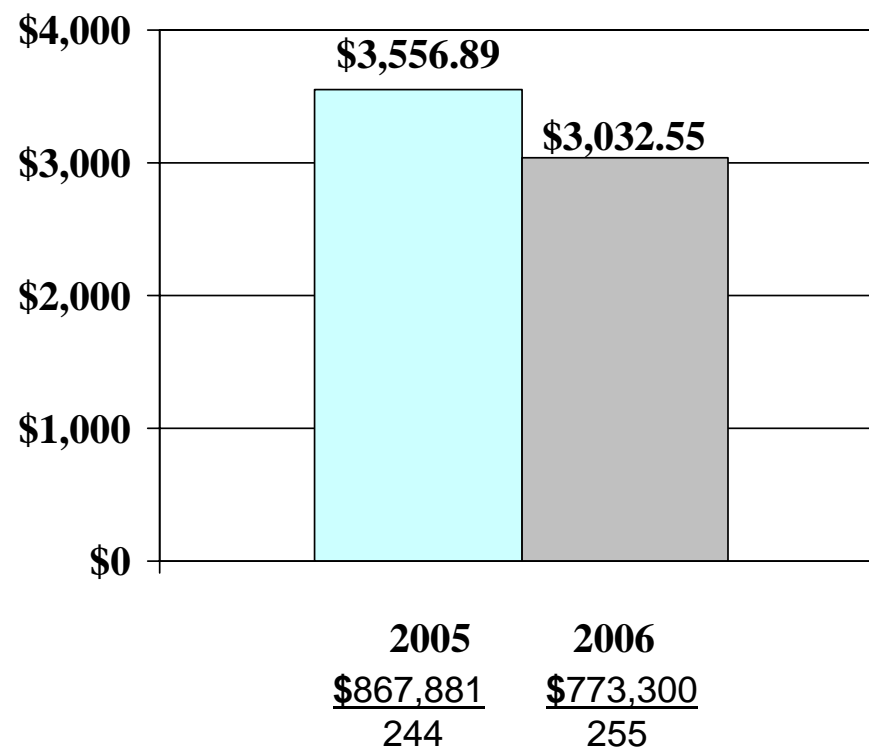


4.2 ROADWAYS
**OPERATING COSTS
UNPAVED ROADS**

- not applicable (insignificant kms)

4.3 ROADWAYS OPERATING COSTS WINTER CONTROL

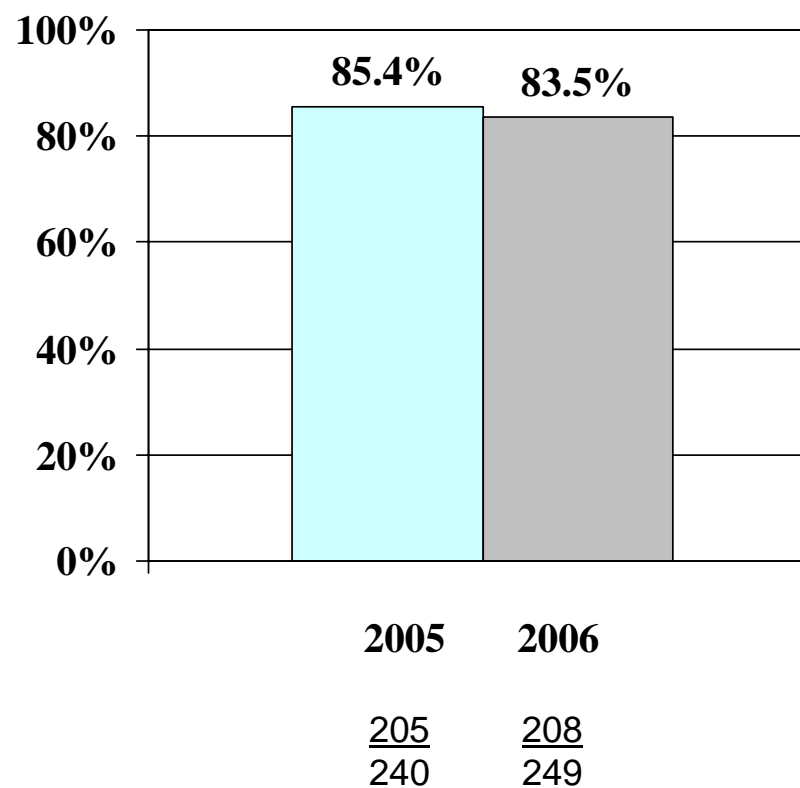
- per lane kilometre maintained in winter



4.4 ROADWAYS

ADEQUACY OF ROADS

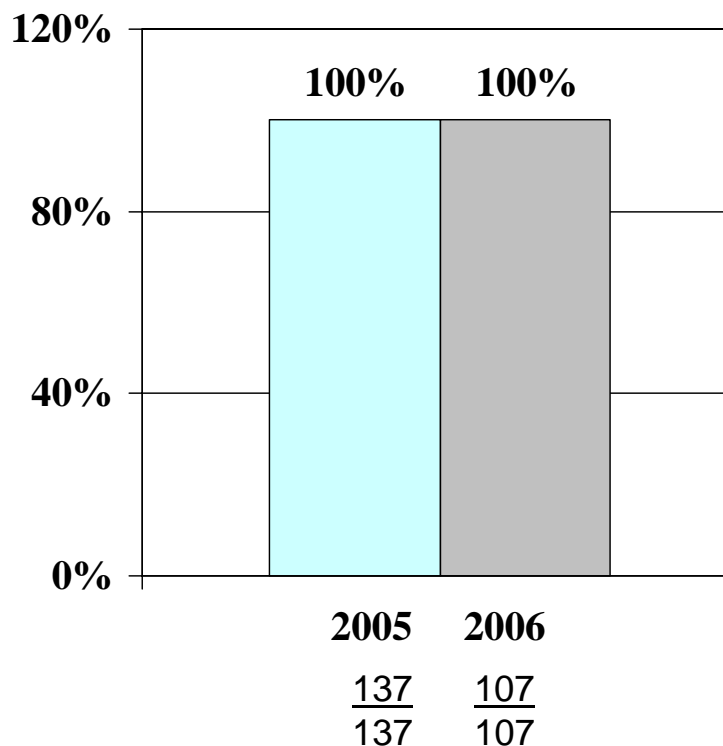
- percentage of paved lane kilometres rated as good to very good
- rating system used – RIMS, 1999



4.5 ROADWAYS

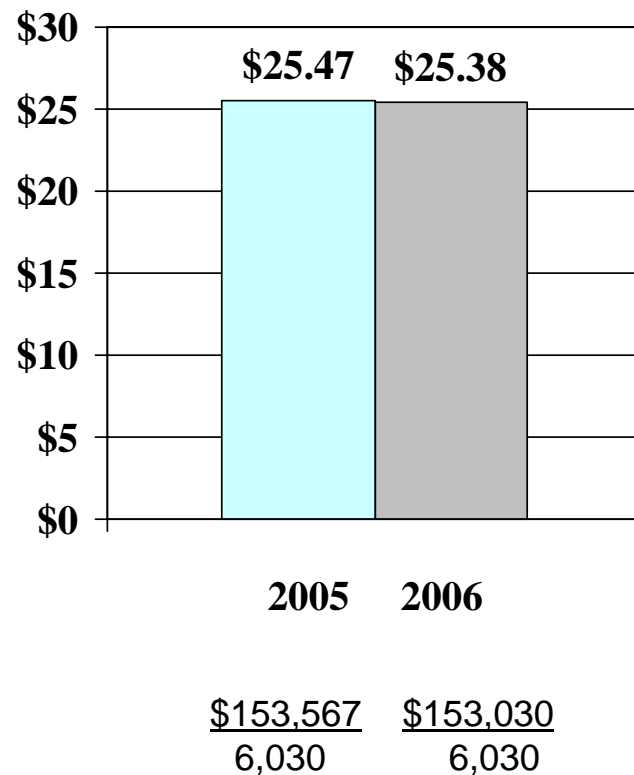
WINTER EVENT RESPONSES

- percentage of winter events where the response met or exceeded locally determined road maintenance standards



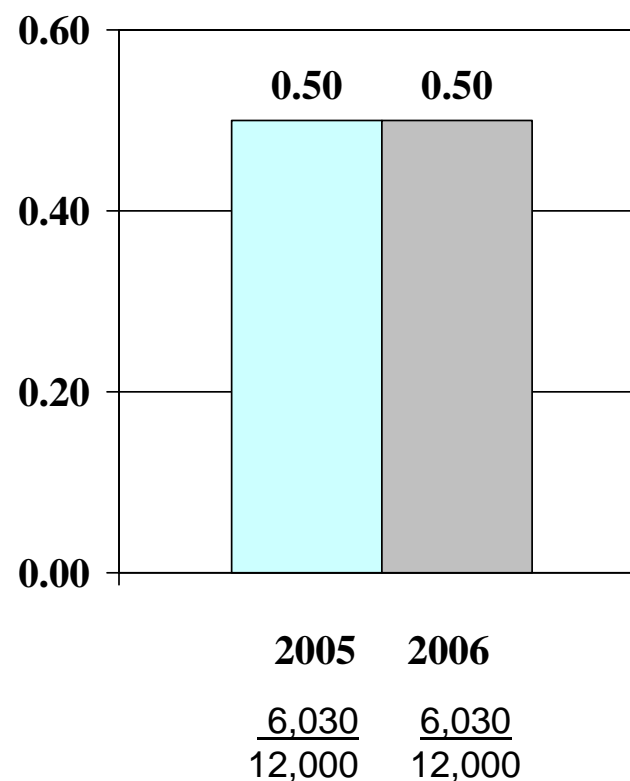
5.1 TRANSIT OPERATING COSTS

- for conventional transit,
per regular service
passenger trip



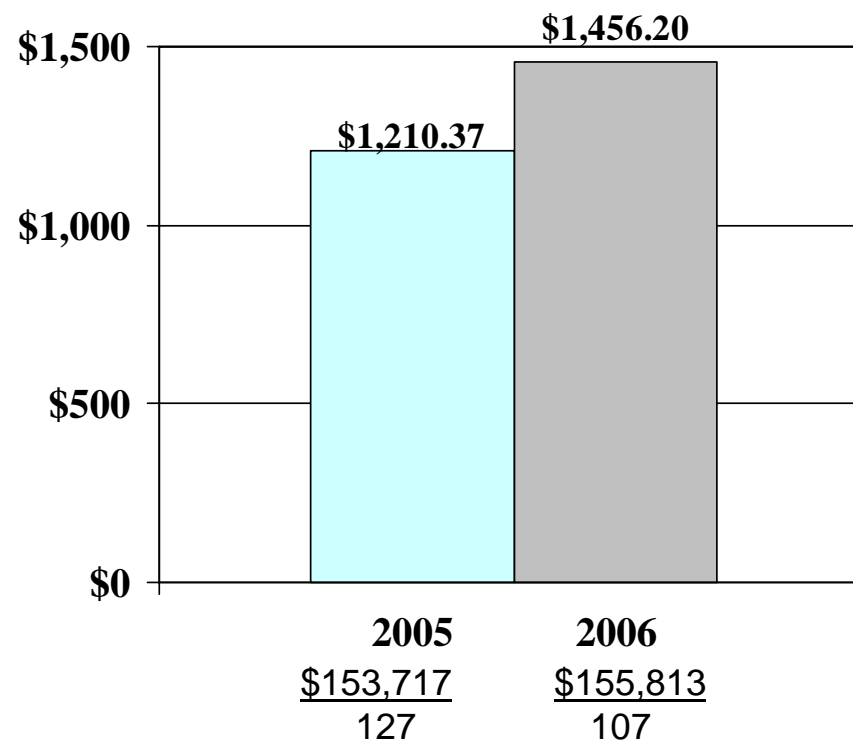
5.2 TRANSIT PASSENGER TRIPS

- number of conventional transit passenger trips per person in the service area in a year



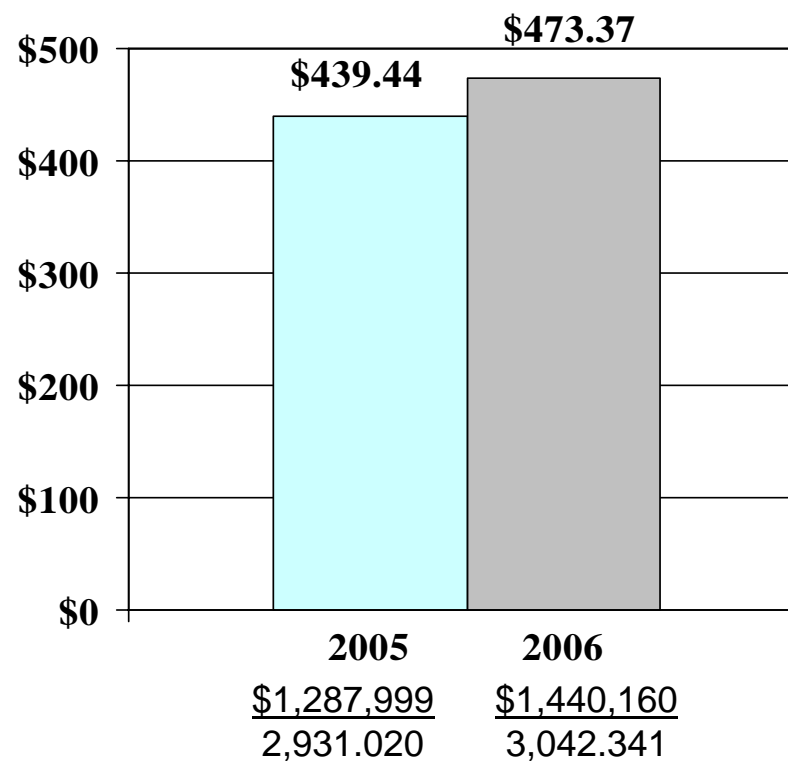
6.1 WASTEWATER OPERATIONS COLLECTION COSTS

- per kilometre of wastewater main
- kilometres of connections and catchbasins included for 2005 only, therefore 2005 and 2006 are not directly comparable



6.2 WASTEWATER OPERATIONS TREATMENT AND DISPOSAL COSTS

- per megalitre



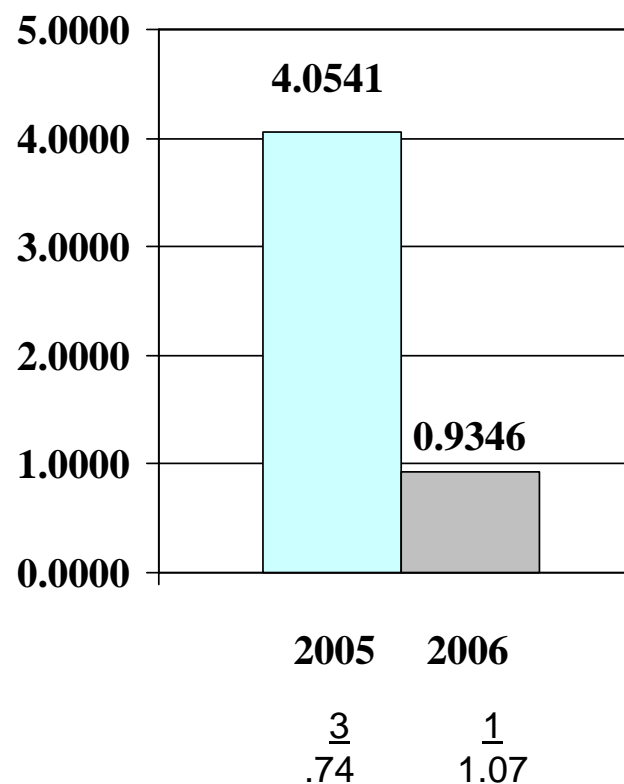
6.3 WASTEWATER OPERATIONS COLLECTION, TREATMENT & DISPOSAL

- per megalitre
(Integrated System –
collection, treatment
and disposal of
wastewater)



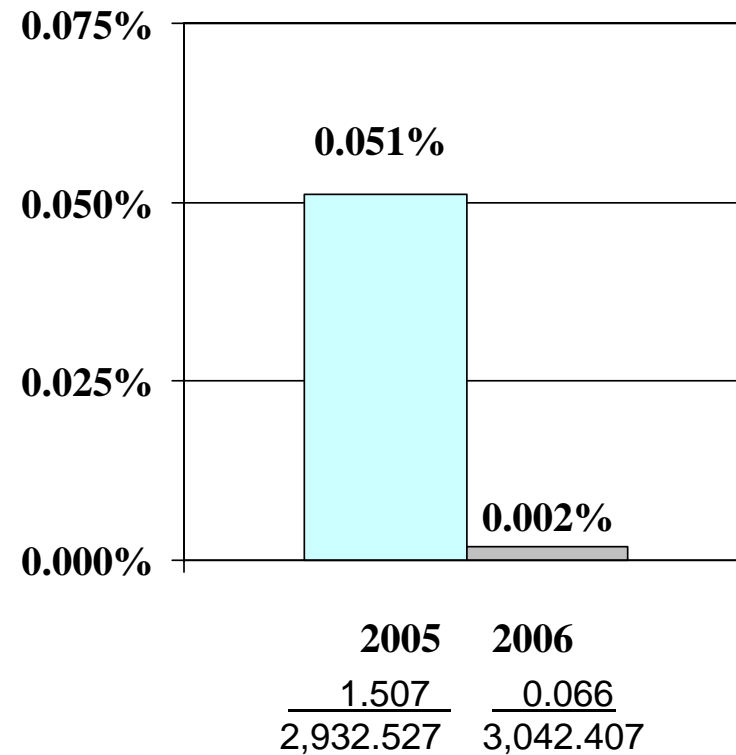
6.4 WASTEWATER MAIN BACKUPS

- per 100 kilometres of wastewater main in a year
- 3 backups in 2005,
1 backup in 2006



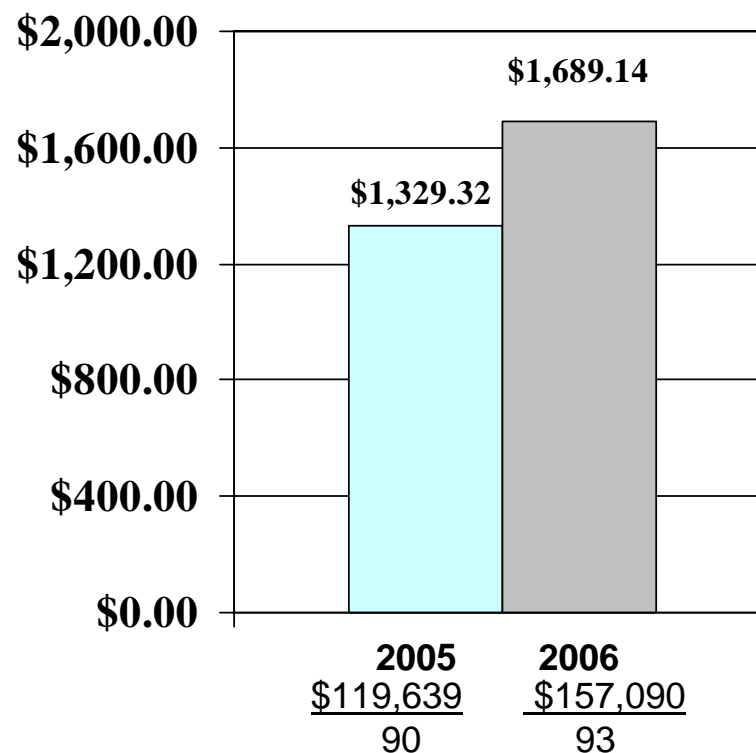
6.5 WASTEWATER BY-PASSES TREATMENT

- percentage of wastewater estimated to have by-passed treatment



7.1 STORM WATER MANAGEMENT OPERATING COSTS - URBAN

- storm water management (collection, treatment, disposal) per kilometre of drainage system
- NOTE: kilometres of connections included for 2005 only



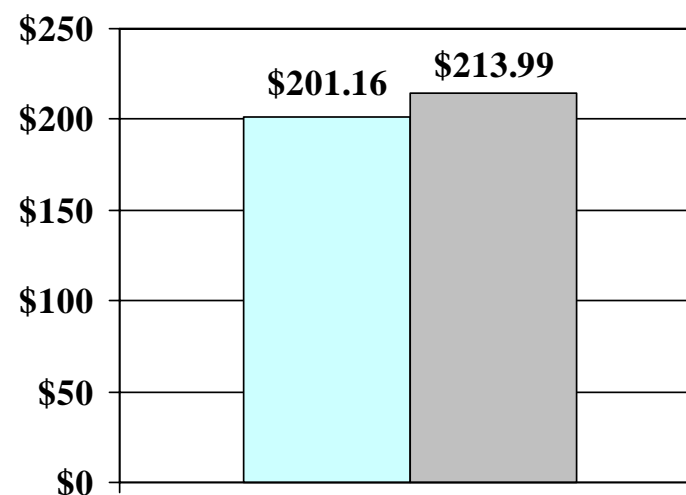
7.2 STORM WATER MANAGEMENT **OPERATING COSTS - RURAL**

- operating costs for rural storm water management (collection, treatment, disposal) per kilometre of drainage system
- not applicable

8.1 WATER

OPERATING COSTS FOR THE TREATMENT OF DRINKING WATER

- per megalitre



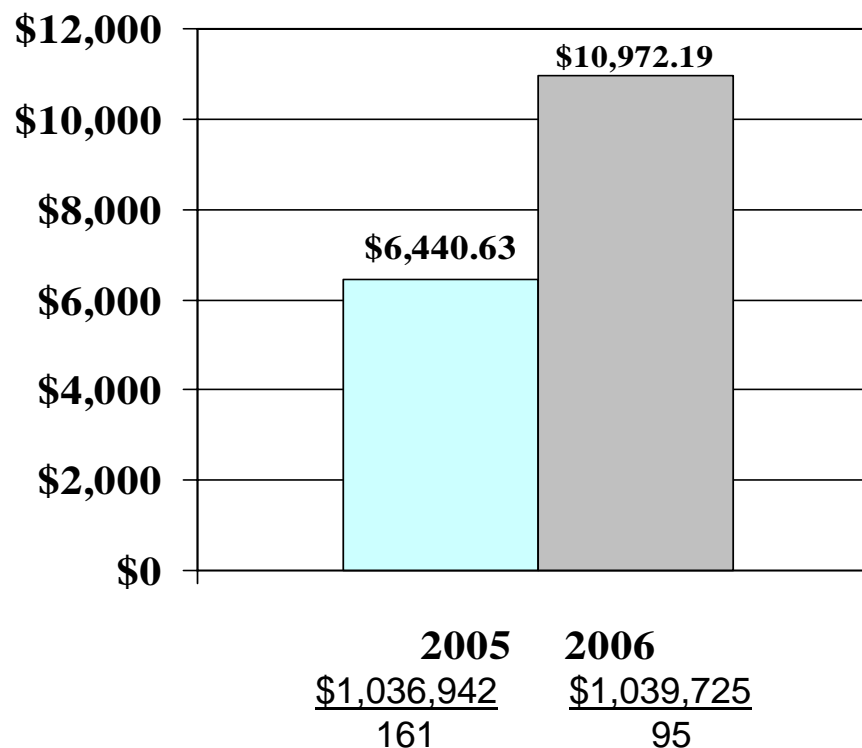
2005 2006

<u>\$636,018</u>	<u>\$588,713</u>
3,161.740	2,751.154

8.2 WATER

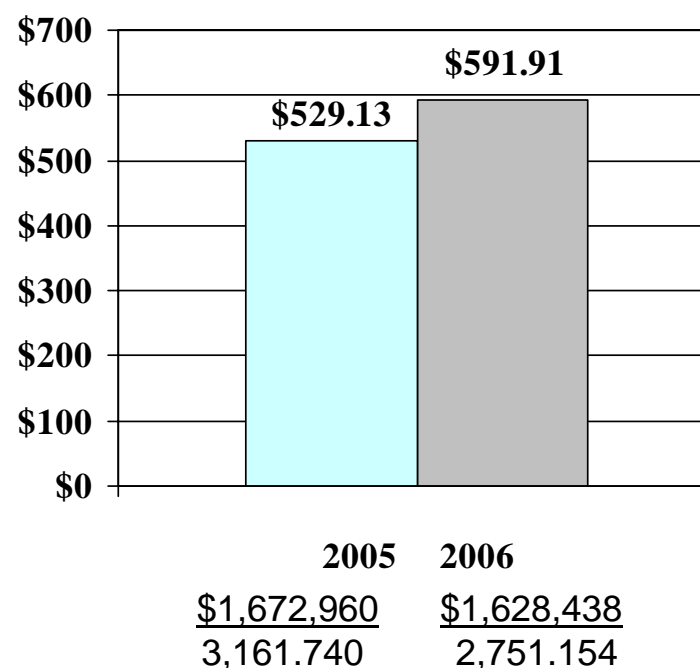
OPERATING COSTS FOR THE DISTRIBUTION OF DRINKING WATER

- per kilometre of water distribution pipe
- NOTE: kilometres of connections and hydrants included for 2005 only, therefore 2005 and 2006 are not directly comparable



8.3 WATER OPERATING COSTS - INTEGRATED SYSTEM

- for the treatment and distribution of drinking water per megalitre (Integrated System – both treat and distribute drinking water)



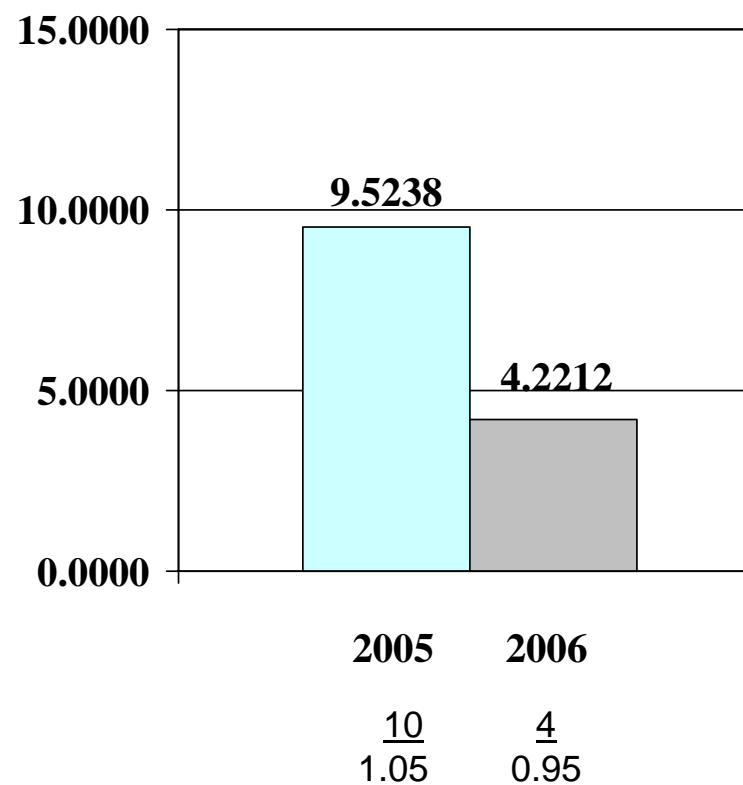
8.4 WATER

BOIL WATER ADVISORY

- 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
- zero days during the years 2000 through 2006

8.5 WATER MAIN BREAKS

- per 100 kilometres
of water distribution
pipe in a year



9.1 to 9.5, 9.8, 9.9

SOLID WASTE

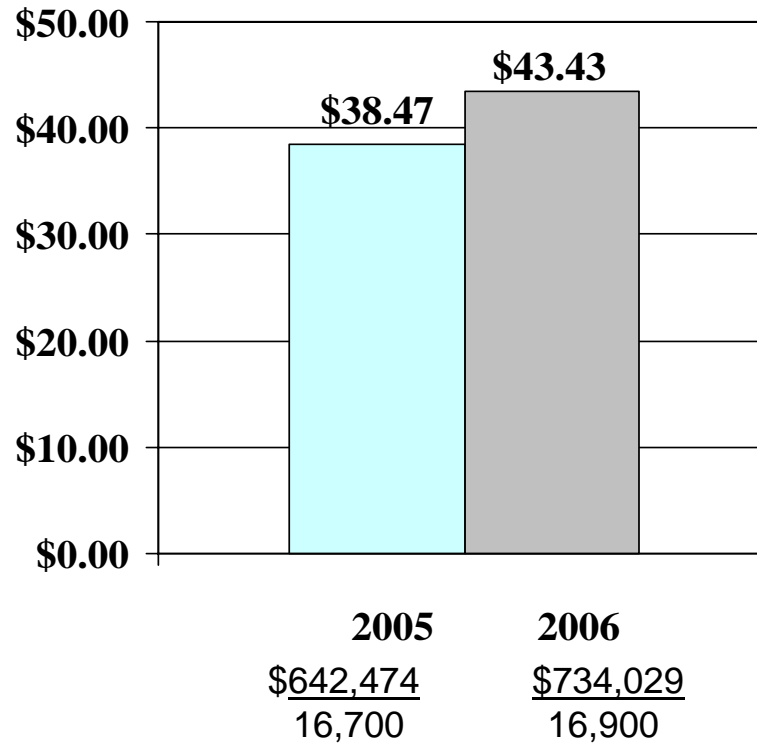
- Performance measures for solid waste collection, disposal, diversion (recycling), management operating costs and complaints are reported by the County of Simcoe.

9.6 & 9.7 SOLID WASTE **MANAGEMENT SITES OWNED**

- total number of sites owned by the municipality with a Ministry of Environment Certificate of approval:
- not applicable - no existing solid waste management sites

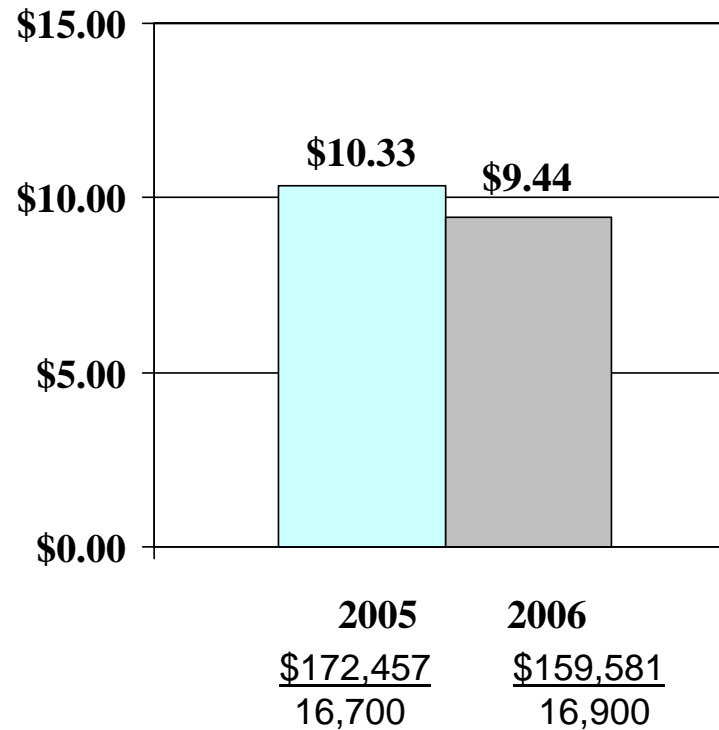
10.1 PARKS AND RECREATION PARKS OPERATING COSTS

- per person



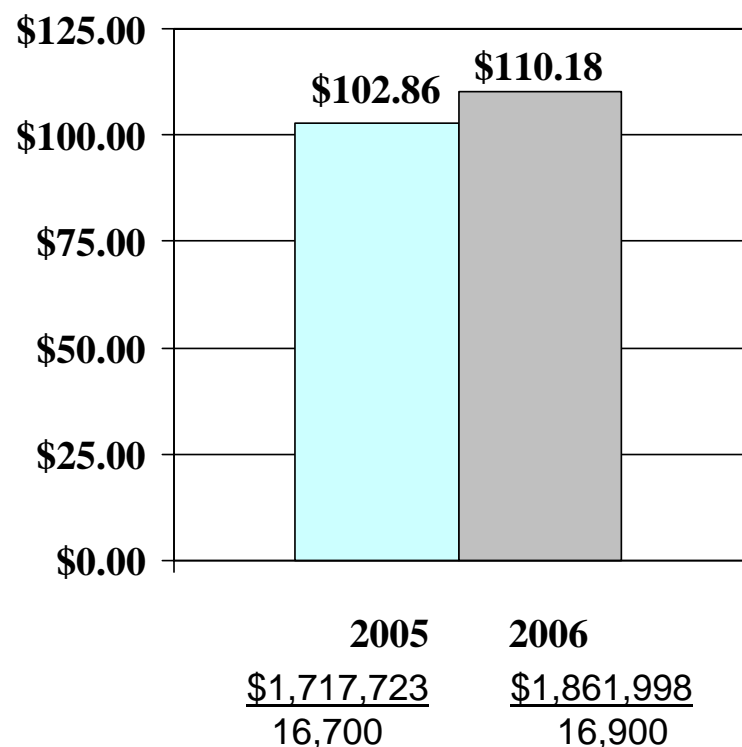
10.2 PARKS AND RECREATION RECREATION PROGRAMS OPERATING COSTS

- per person



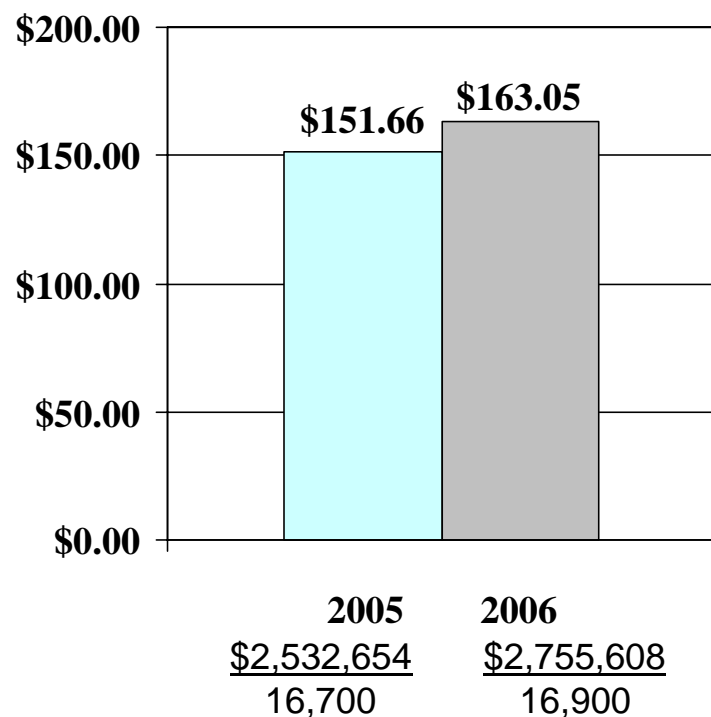
10.3 PARKS AND RECREATION RECREATION FACILITIES OPERATING COSTS

- per person
- 2005 is the first full year of operation for North Simcoe Sports and Recreation Centre (NSSRC)
- netting revenues against costs would result in a net per person cost of: \$61.40 for 2005 and \$48.38 for 2006



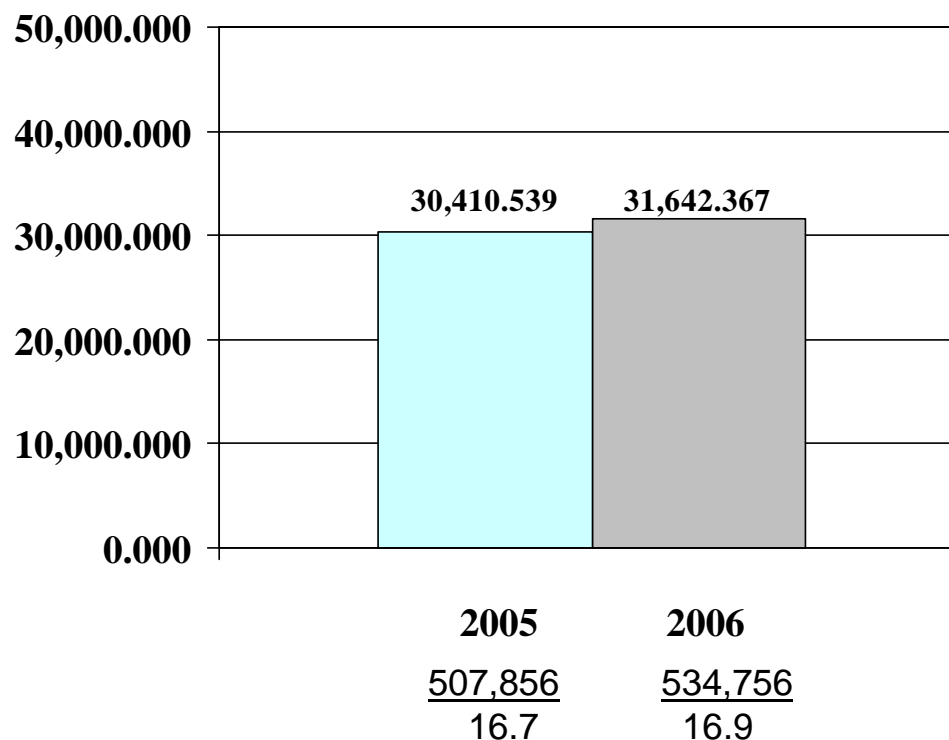
10.4 PARKS AND RECREATION PARKS, RECREATION PROGRAMS AND RECREATION FACILITIES OPERATING COSTS

- per person
- 2005 is the first full year of operation for North Simcoe Sports and Recreation Centre (NSSRC)
- netting revenues against costs would result in a net per person cost of: \$107.15 for 2005 and \$98.85 for 2006



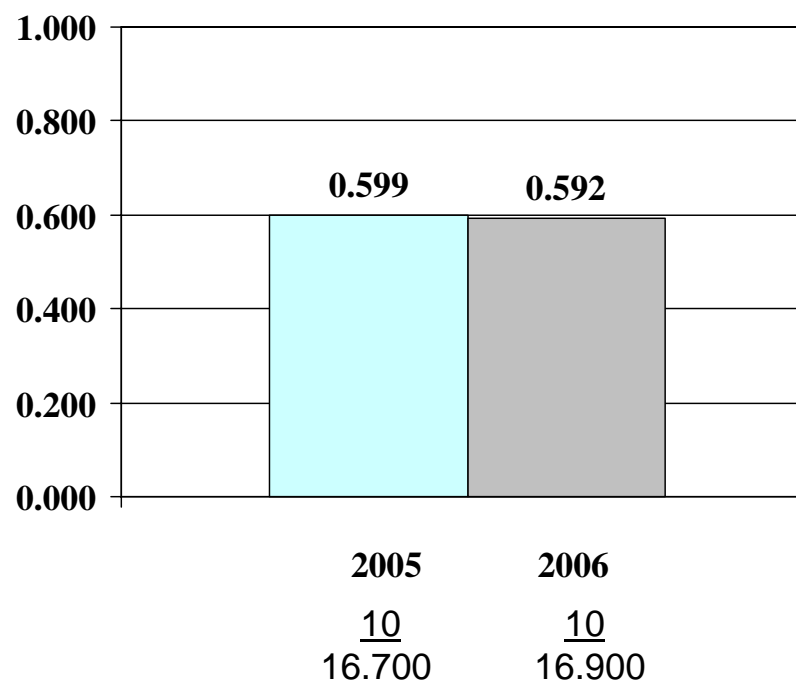
10.5 PARKS AND RECREATION TOTAL PARTICIPANT HOURS FOR RECREATION PROGRAMS

- per 1000 persons
- 2005 is the first full year of operation for North Simcoe Sports and Recreation Centre (NSSRC)



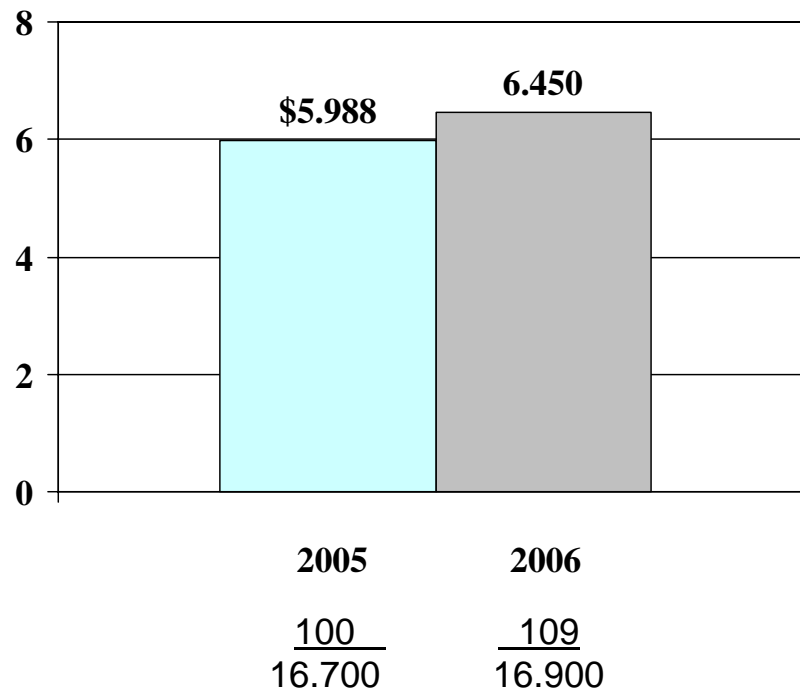
10.6 PARKS AND RECREATION TOTAL KILOMETRES OF TRAILS

- per 1000 persons
- total kilometres of trails = 10



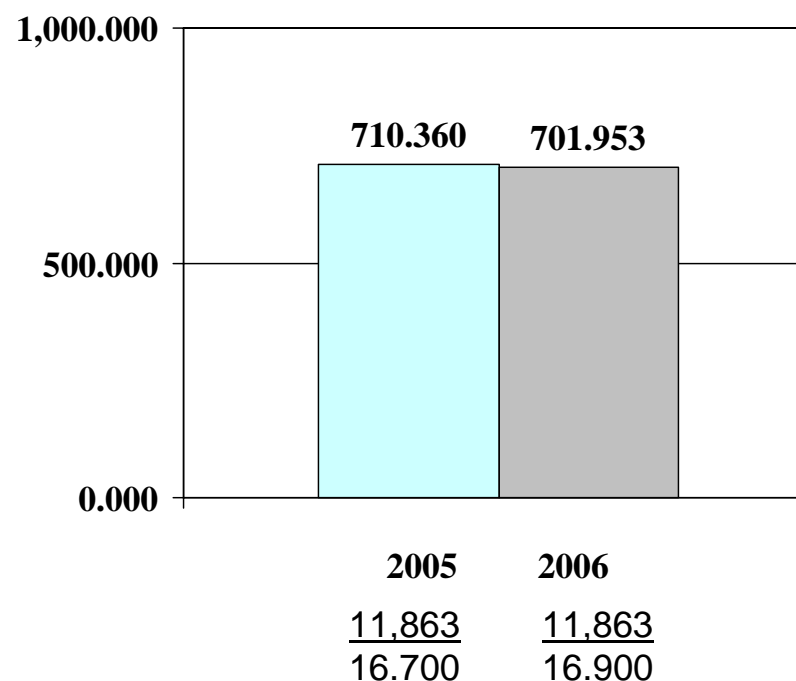
10.7 PARKS AND RECREATION HECTARES OF OPEN SPACE

- per 1000 persons



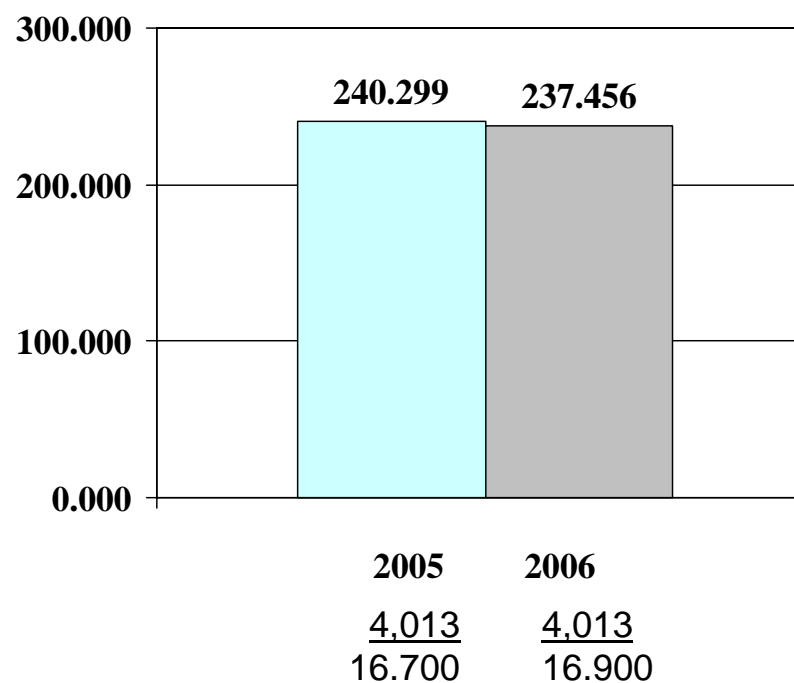
10.8 PARKS AND RECREATION SQUARE METRES OF INDOOR RECREATION FACILITIES

- per 1000 persons
- New measure in 2006



10.9 PARKS AND RECREATION SQUARE METRES OF OUTDOOR RECREATION FACILITY SPACE

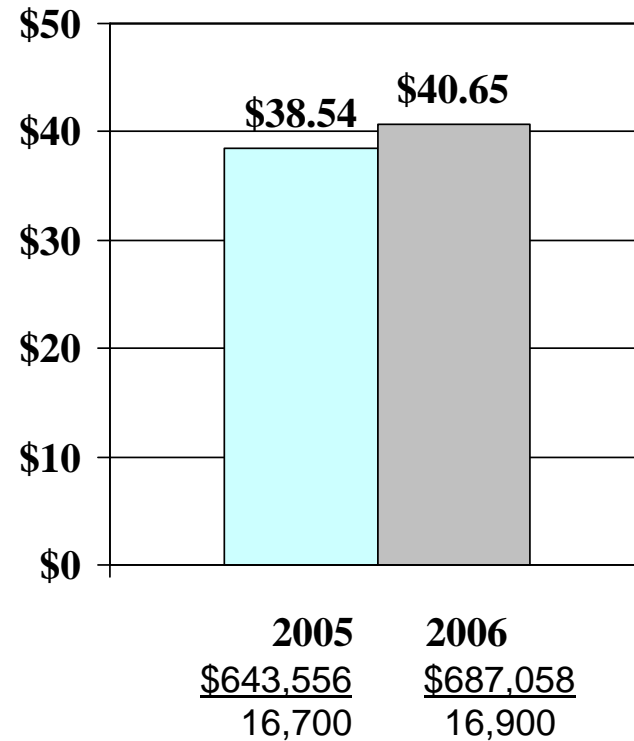
- per 1000 persons
- New measure in 2006



11.1 LIBRARY SERVICES

OPERATING COSTS PER PERSON

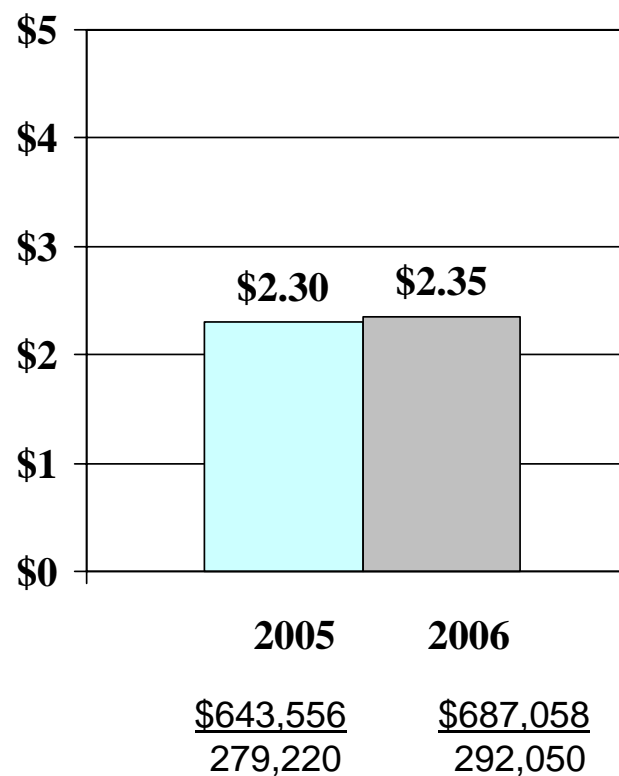
- per person



11.2 LIBRARY SERVICES

OPERATING COSTS PER USE

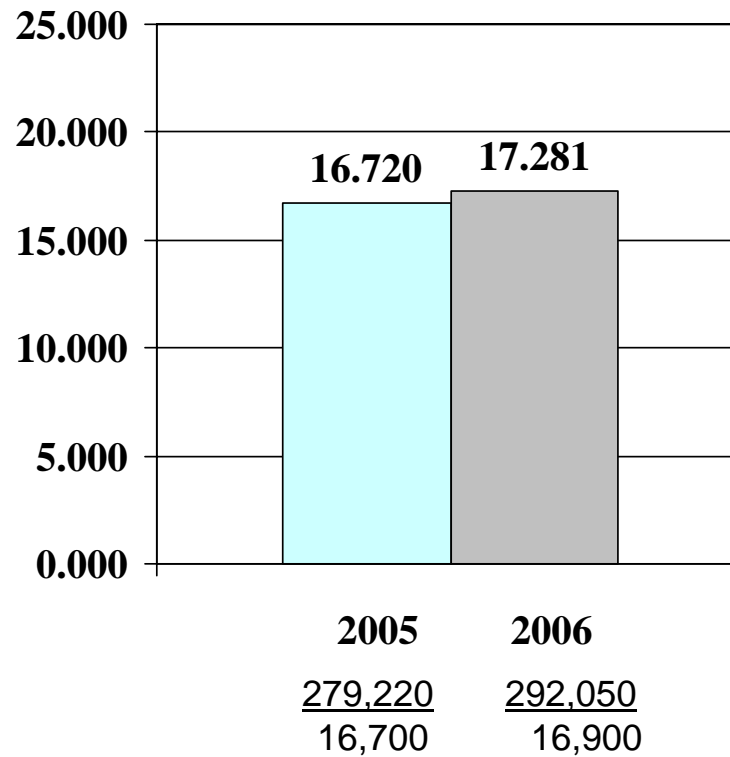
- per use
- certain activities are not included in this MPMP per use count.



11.3 LIBRARY SERVICES

LIBRARY USES PER PERSON

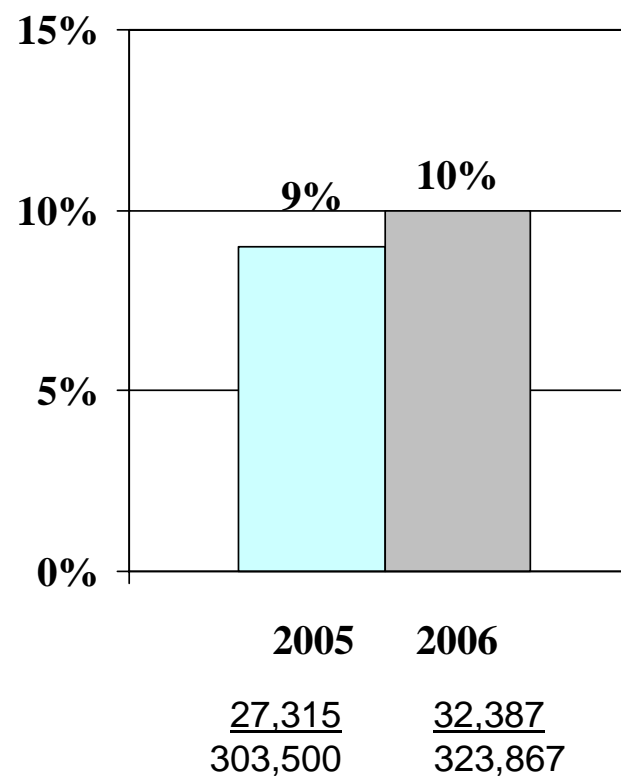
- per person



11.4 LIBRARY SERVICES

ELECTRONIC LIBRARY USES

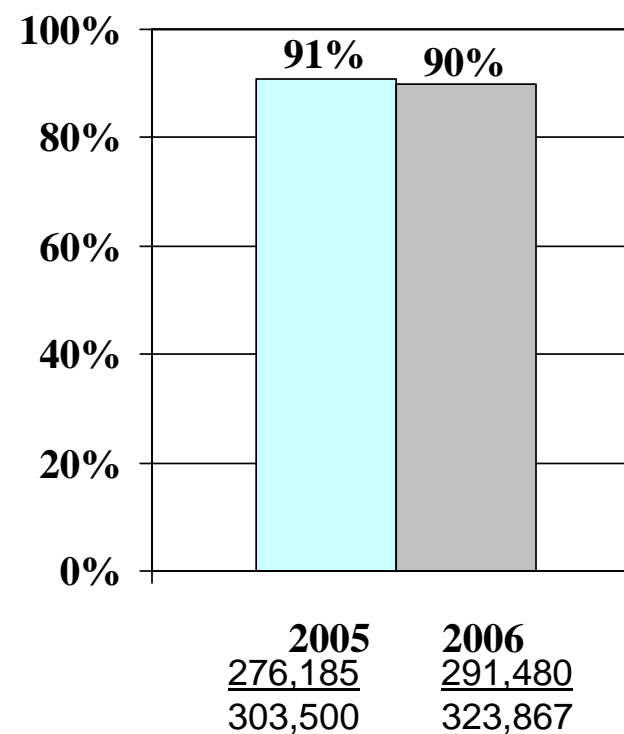
- as a percentage of total library uses



11.5 LIBRARY SERVICES

NON-ELECTRONIC LIBRARY USES

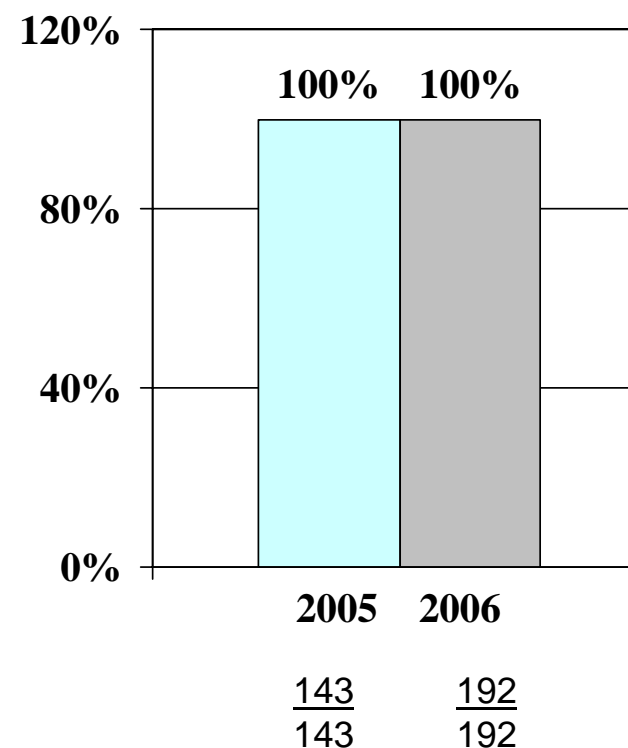
- as a percentage of total library uses



12.1 LAND USE PLANNING

DEVELOPMENT LOCATED IN SETTLEMENT AREAS

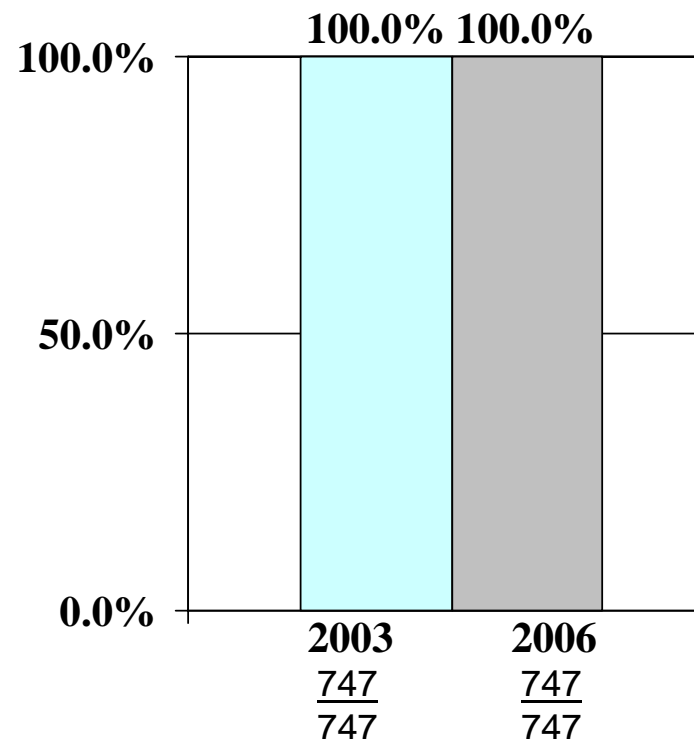
- percentage of new lots, blocks and/or units with final approval which are located within settlement areas



12.2 LAND USE PLANNING

PRESERVED AGRICULTURAL LAND IN REPORTING YEAR

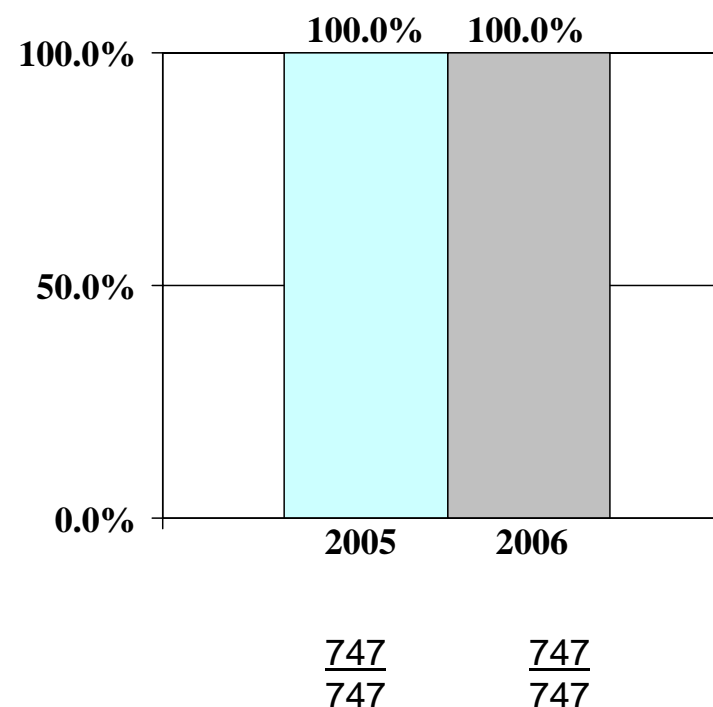
- percentage of land designated for agricultural purposes which was not re-designated during the reporting year



12.3 LAND USE PLANNING

PRESERVED AGRICULTURAL LAND RELATIVE TO BASE YEAR

- percentage of land designated for agricultural purposes which was not re-designated relative to the base year of 2000



12.4 LAND USE PLANNING
**AGRICULTURAL LAND
RE-DESIGNATED IN YEAR**

- number of hectares of land originally designated for agricultural purposes which was re-designated for other uses during the reporting year
 - Zero for 2005 and 2006

12.5 LAND USE PLANNING
**AGRICULTURAL LAND
RE-DESIGNATED SINCE 1/1/00**

- number of hectares of land originally designated for agricultural purposes which was re-designated for other uses since January 1, 2000
 - Zero for 2005 and 2006