

# 2007 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, 2008. 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 2006/07 - 54 measures

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

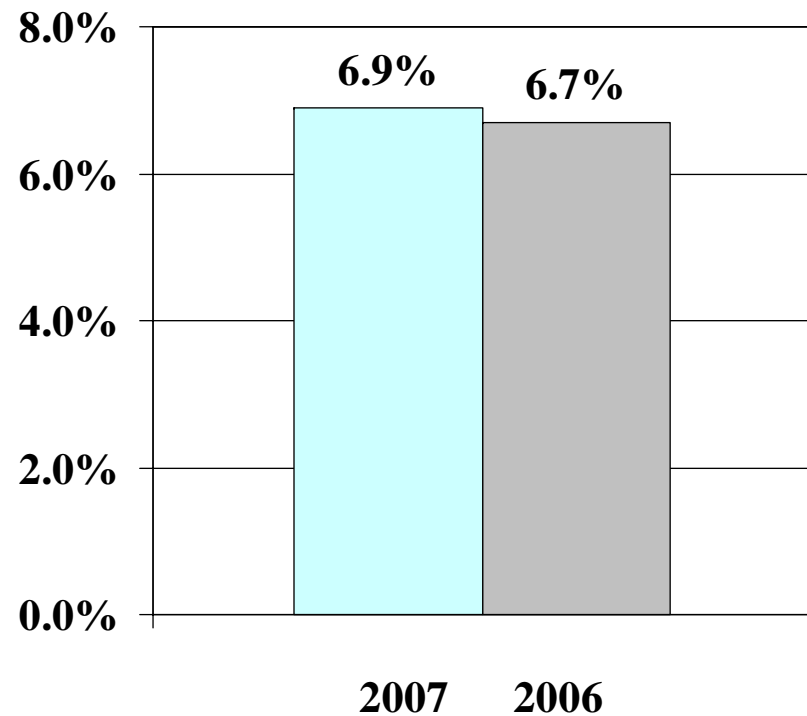
# BASIC STATISTICS FOR MIDLAND

<b>STATISTIC</b>	<b>2007</b>	<b>2006</b>
Total Assessment	\$1,408,729,600	\$1,392,392,200
Population	16,900	16,900
Households	7,227	7,092

- The assessment and households data is based on the prior year-end assessment roll.
- The population data is based on the 2006 Canadian census information.

# 1.1 GENERAL GOVERNMENT OPERATING COSTS

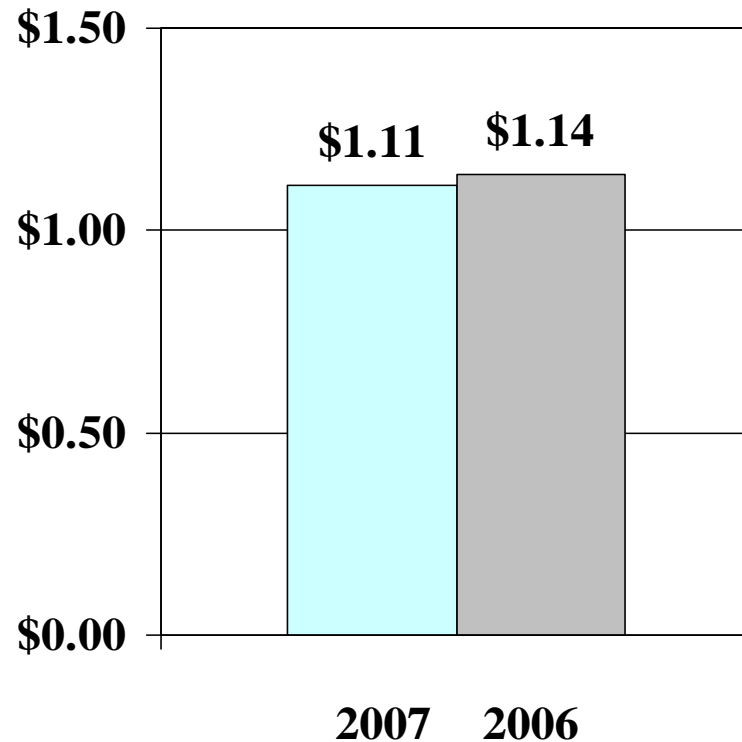
- operating costs for governance and corporate management as a % of total municipal operating costs



<u>\$1,379,369</u>	<u>\$1,260,787</u>
\$19,853,646	\$18,794,927

## 2.1 FIRE SERVICES OPERATING COSTS

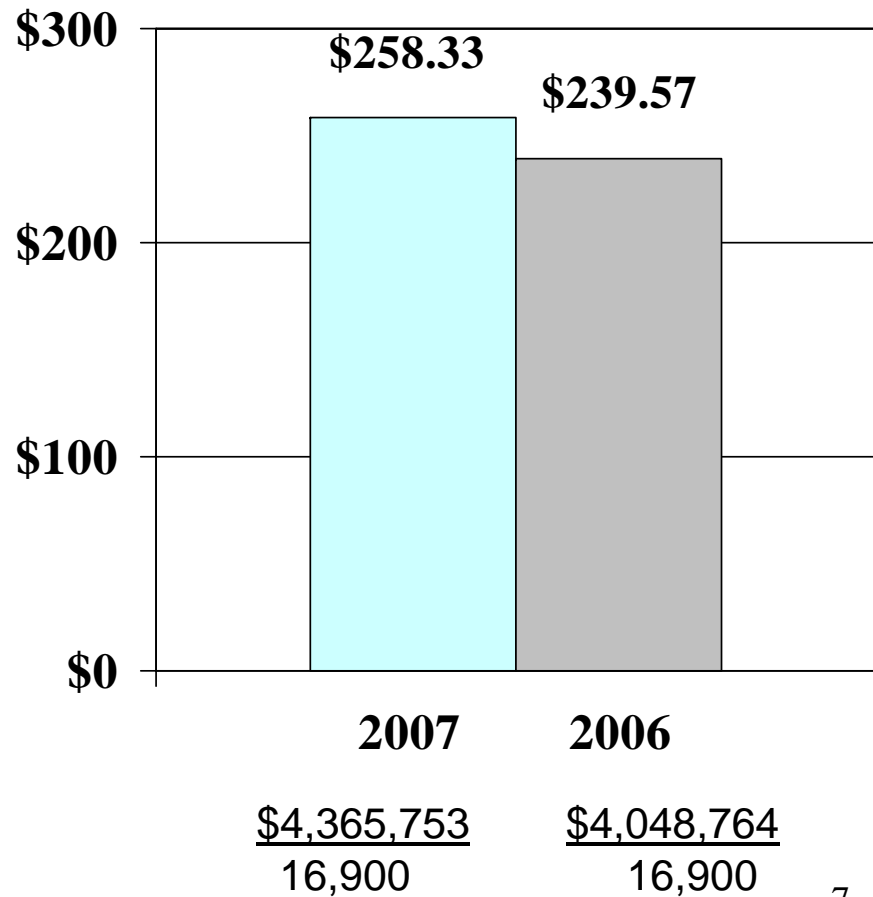
- per \$1,000 of assessment
- for 2006: 13 full time & 18 volunteers.
- for 2007: 13 full time & average 20 volunteers.



<u>\$1,559,025</u>	<u>\$1,588,308</u>
\$1,408,730	\$1,392,392

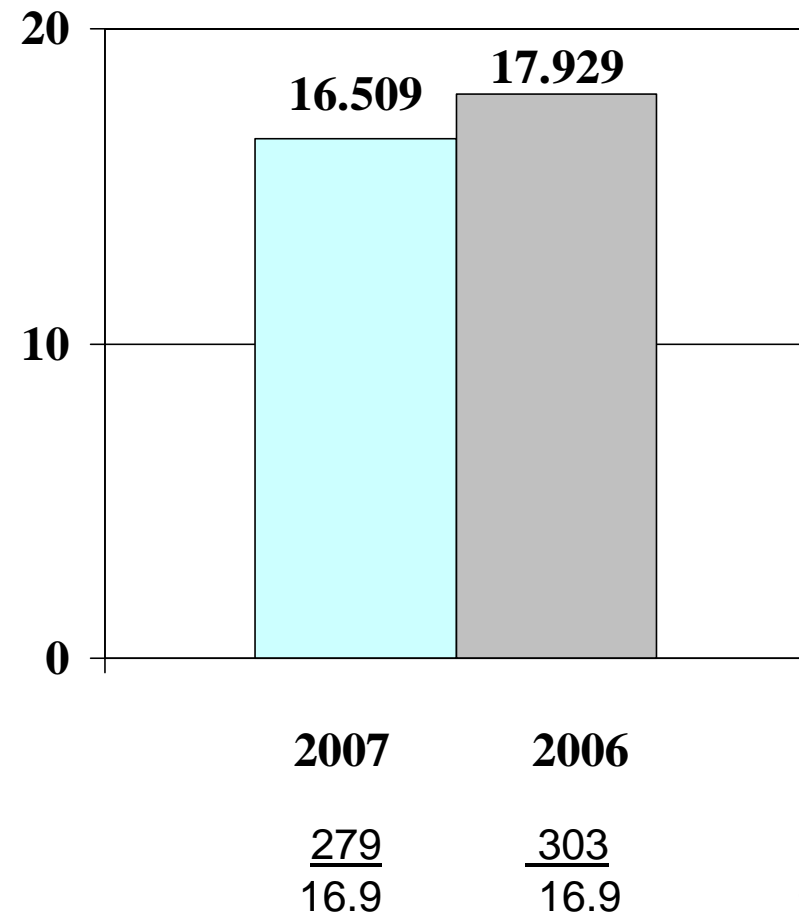
# 3.1 POLICE SERVICES OPERATING COSTS

- per person
- netting all police revenues against costs would result in a net per person cost of: \$184.28 for 2006 and \$190.16 for 2007



## 3.2 POLICE SERVICES VIOLENT CRIME

- per 1000 persons

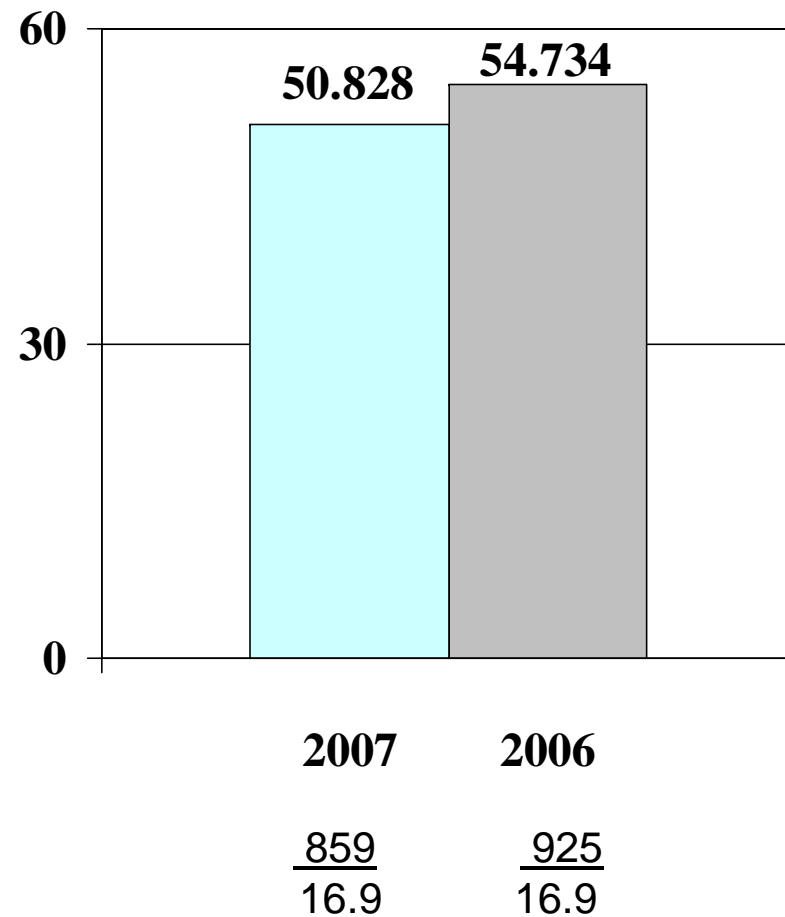




### 3.3 POLICE SERVICES

# PROPERTY CRIME

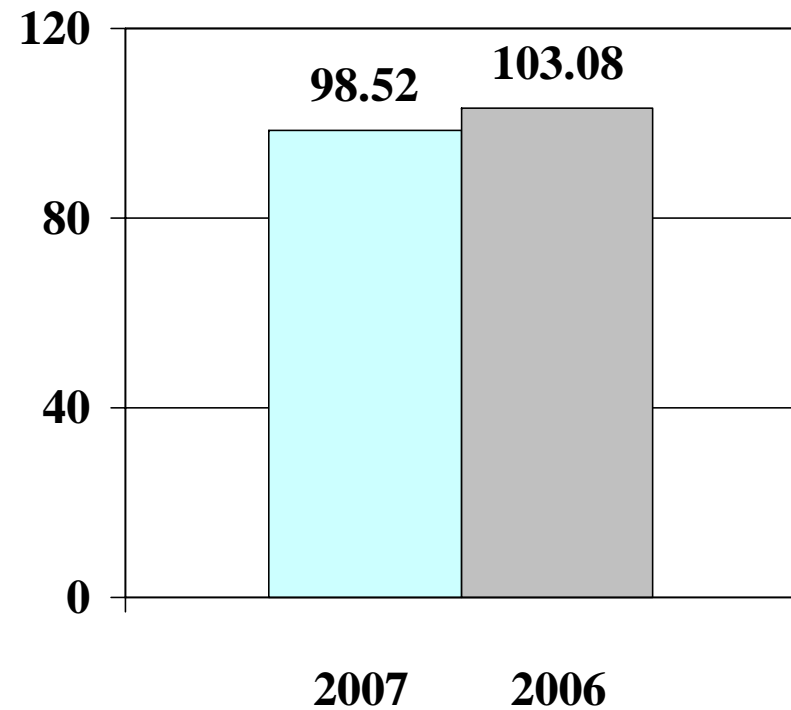
- per 1000 persons



### 3.4 POLICE SERVICES

# TOTAL CRIME

- per 1000 persons  
(Criminal Code,  
excluding traffic)

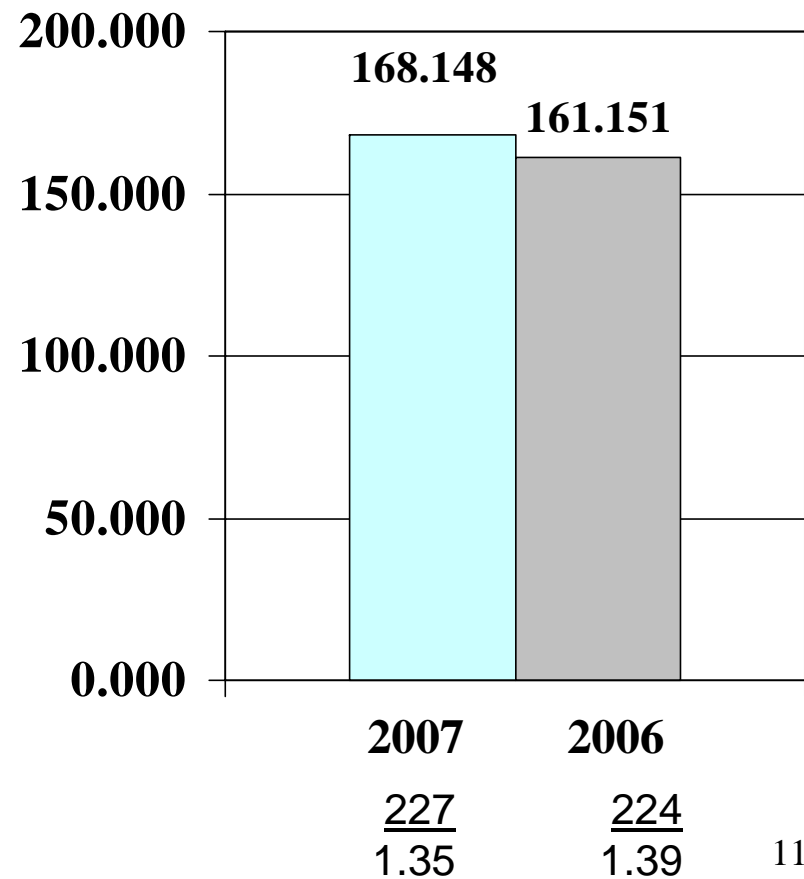


$\frac{1,665}{16.9}$

$\frac{1,742}{16.9}$

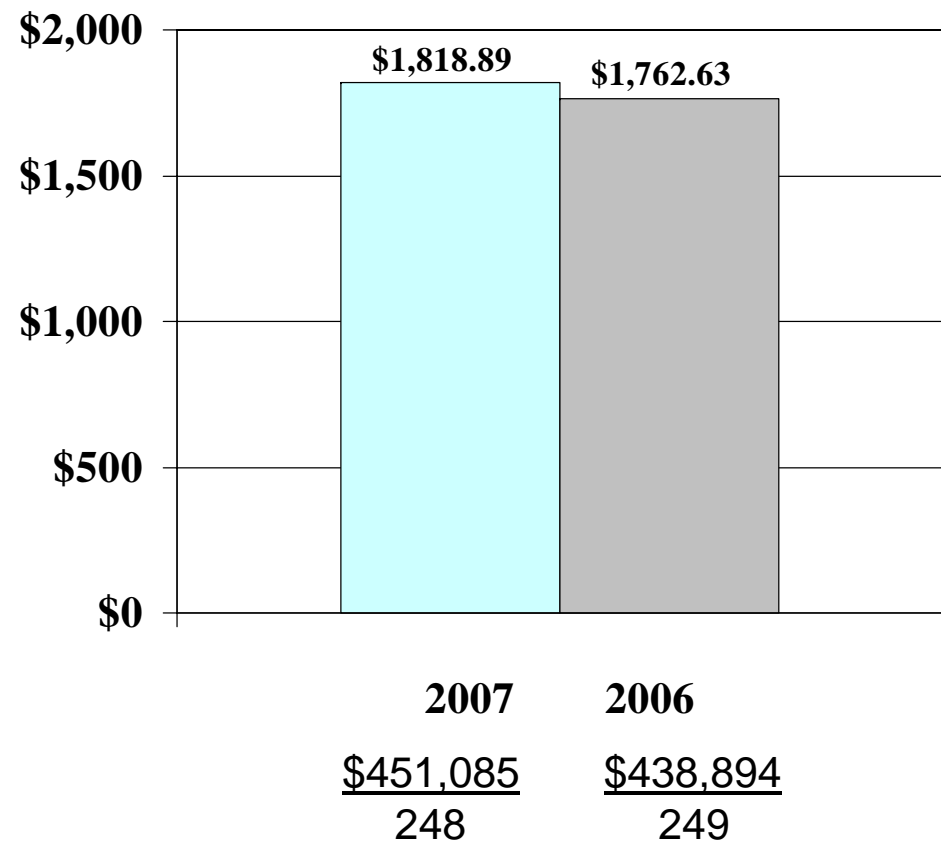
# 3.5 POLICE SERVICES YOUTH CRIME

- per 1000 youths



# 4.1 ROADWAYS OPERATING COSTS PAVED ROADS

- per lane kilometre

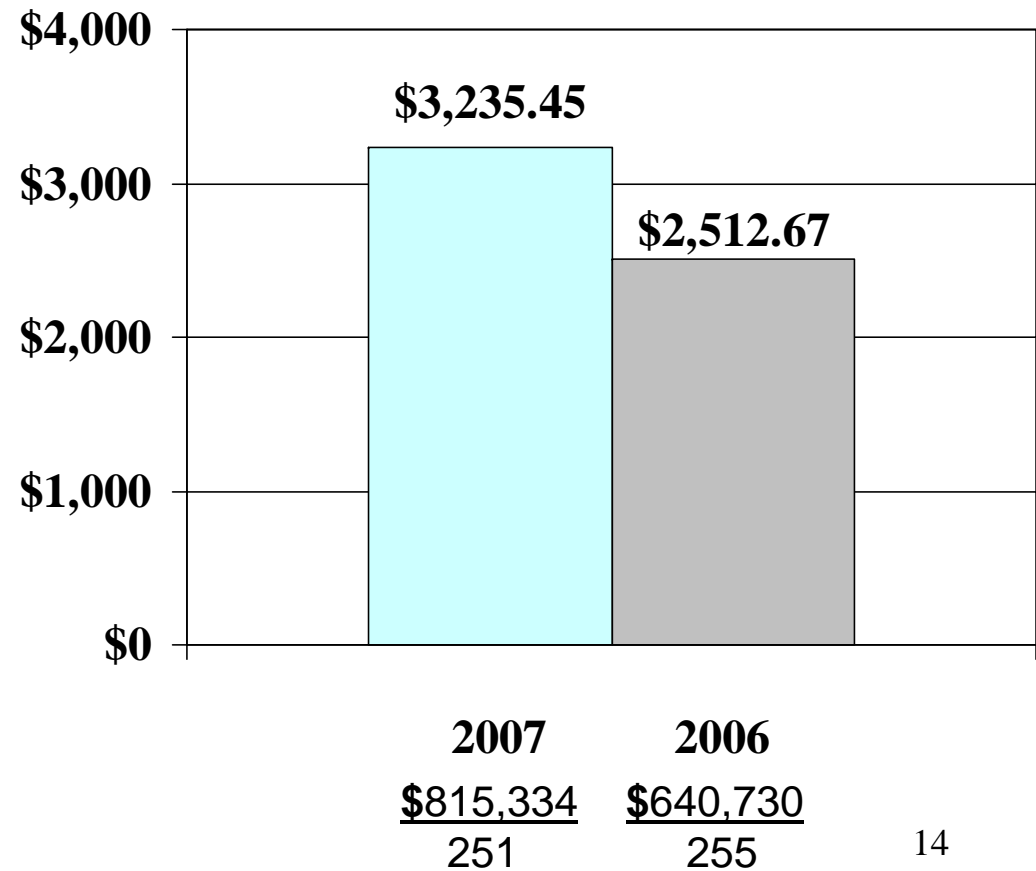


4.2 ROADWAYS  
**OPERATING COSTS**  
**UNPAVED ROADS**

- not applicable (insignificant kms)

# 4.3 ROADWAYS OPERATING COSTS WINTER CONTROL

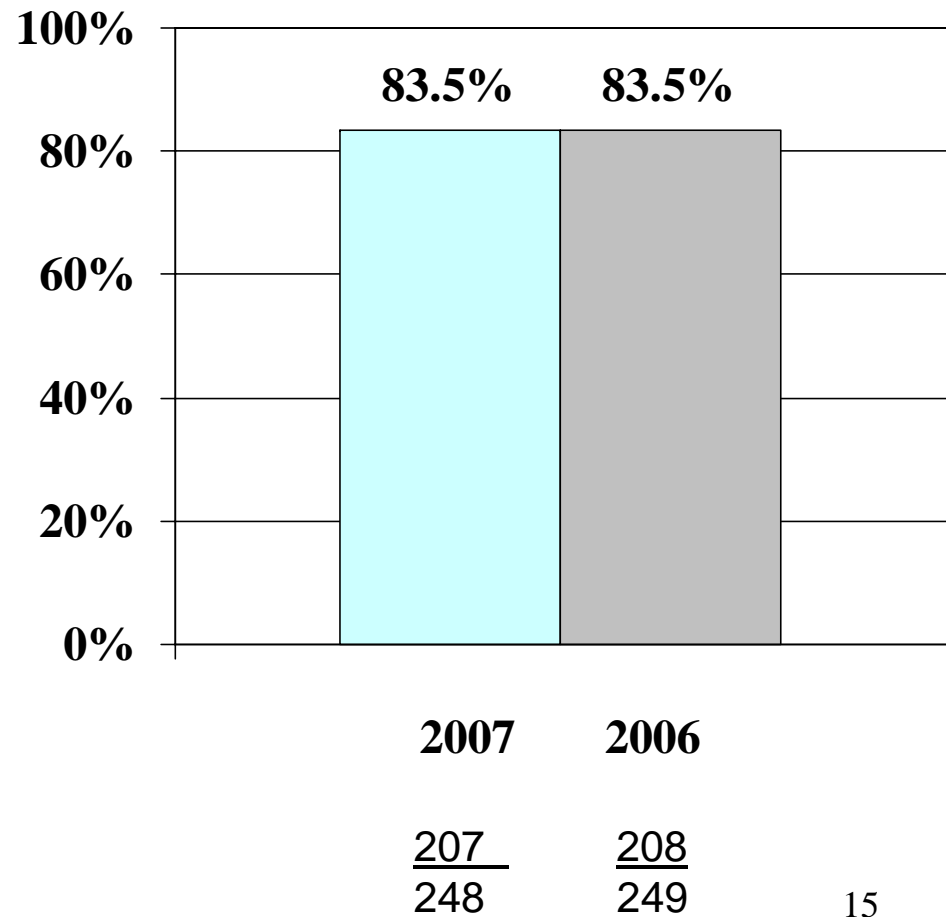
- per lane kilometre maintained in winter



## 4.4 ROADWAYS

# ADEQUACY OF ROADS

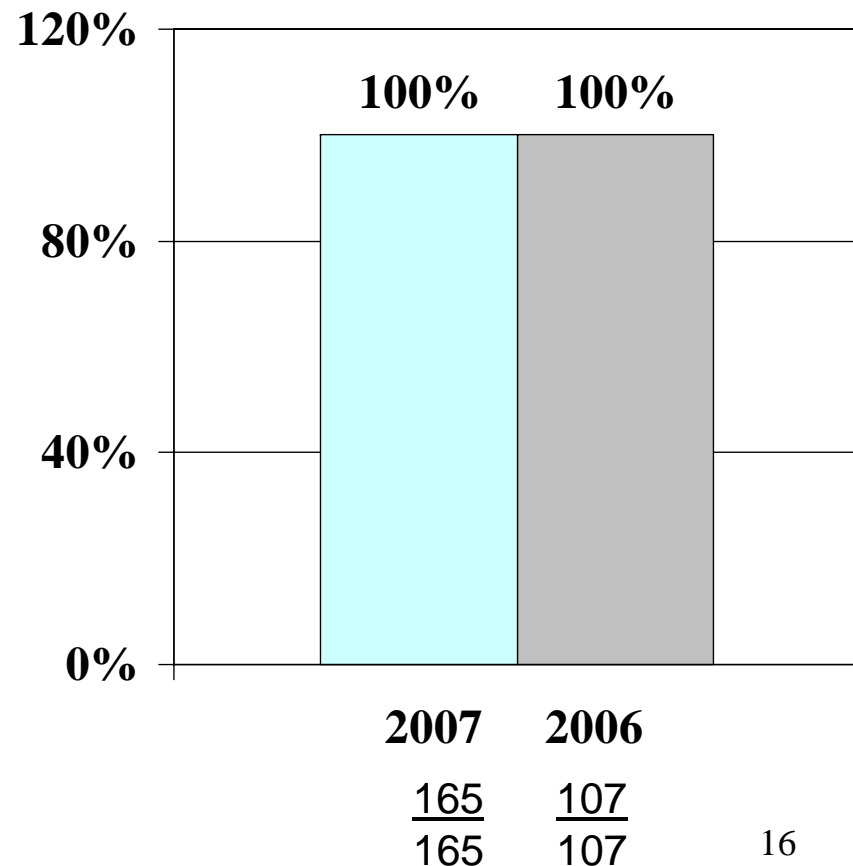
- percentage of paved lane kilometres rated as good to very good
- rating system used – RIMS, 1999



## 4.5 ROADWAYS

# WINTER EVENT RESPONSES

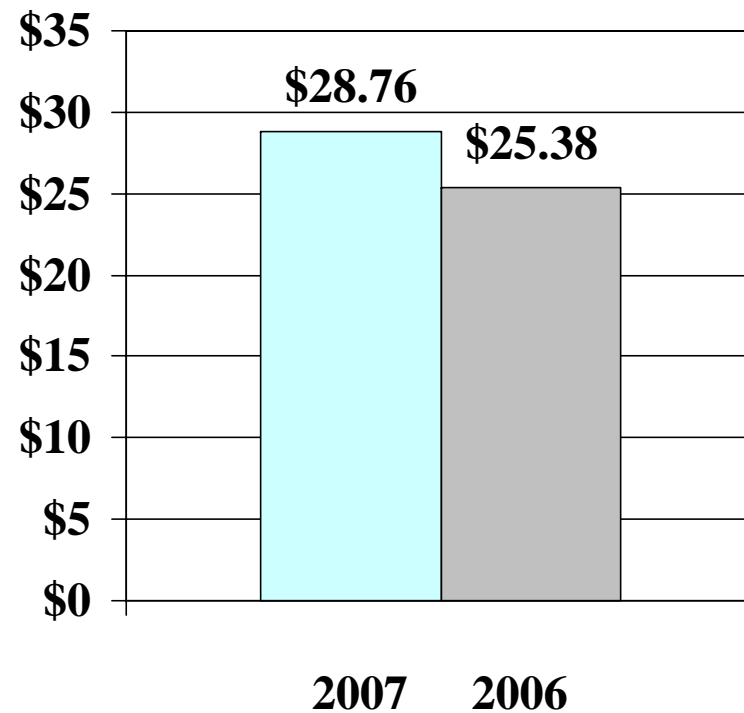
- percentage of winter events where the response met or exceeded locally determined road maintenance standards





# 5.1 TRANSIT OPERATING COSTS

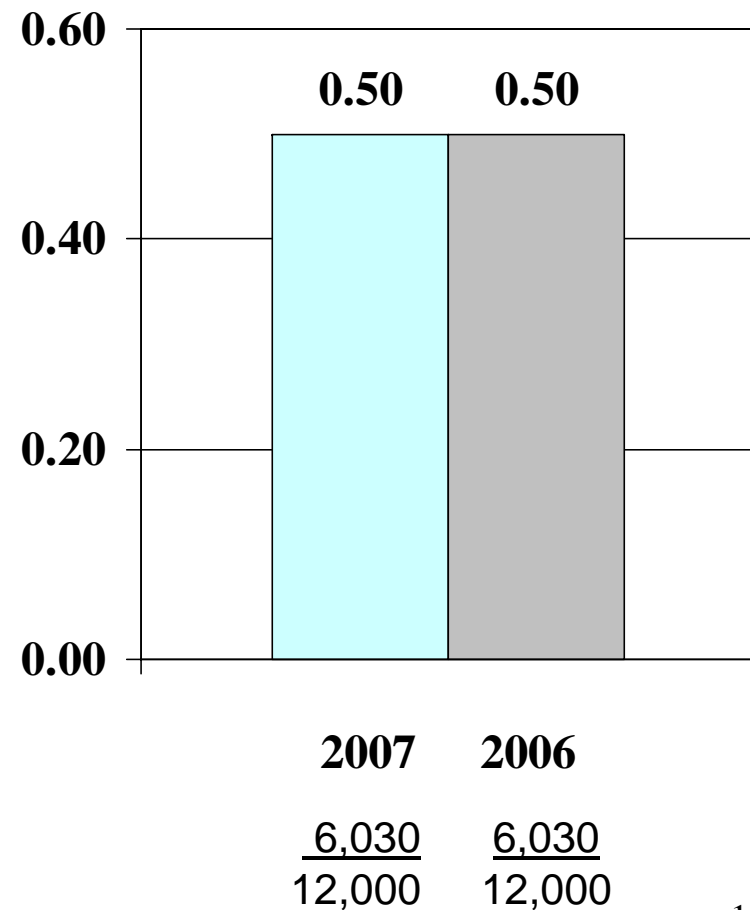
- for conventional transit,  
per regular service  
passenger trip



$\frac{\$173,429}{6,030}$	$\frac{\$153,030}{6,030}$
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## 5.2 TRANSIT PASSENGER TRIPS

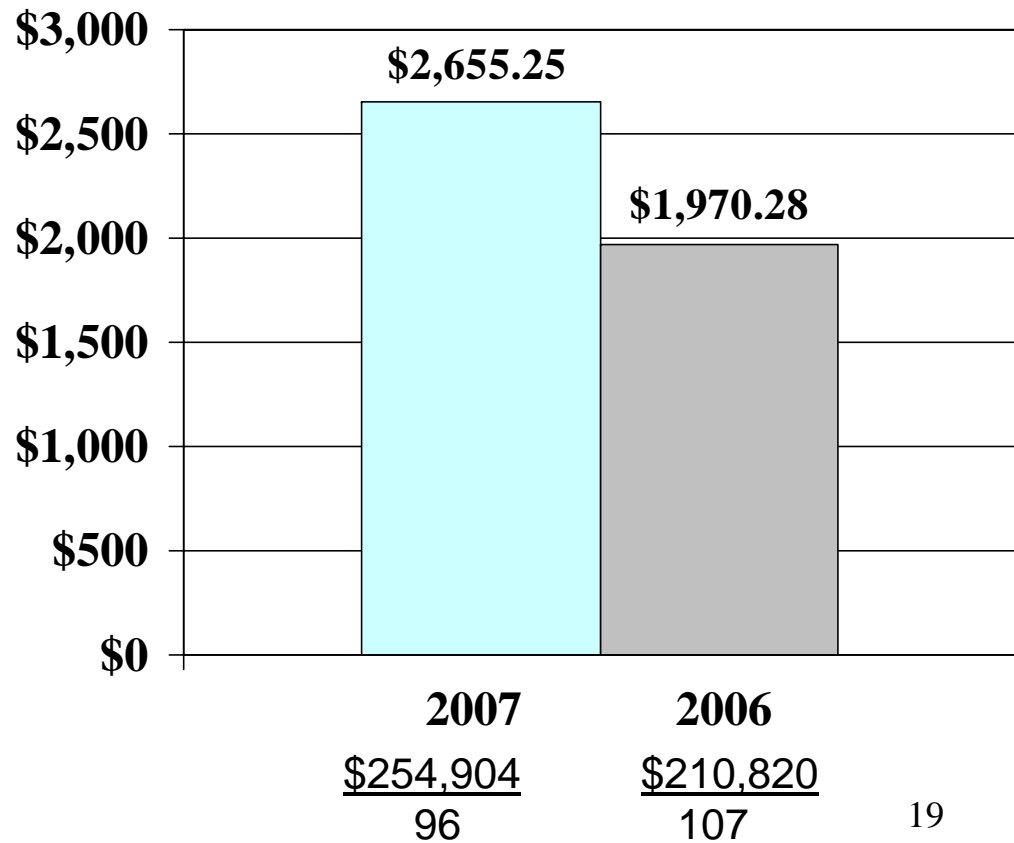
- number of conventional transit passenger trips per person in the service area in a year



# 6.1 WASTEWATER OPERATIONS

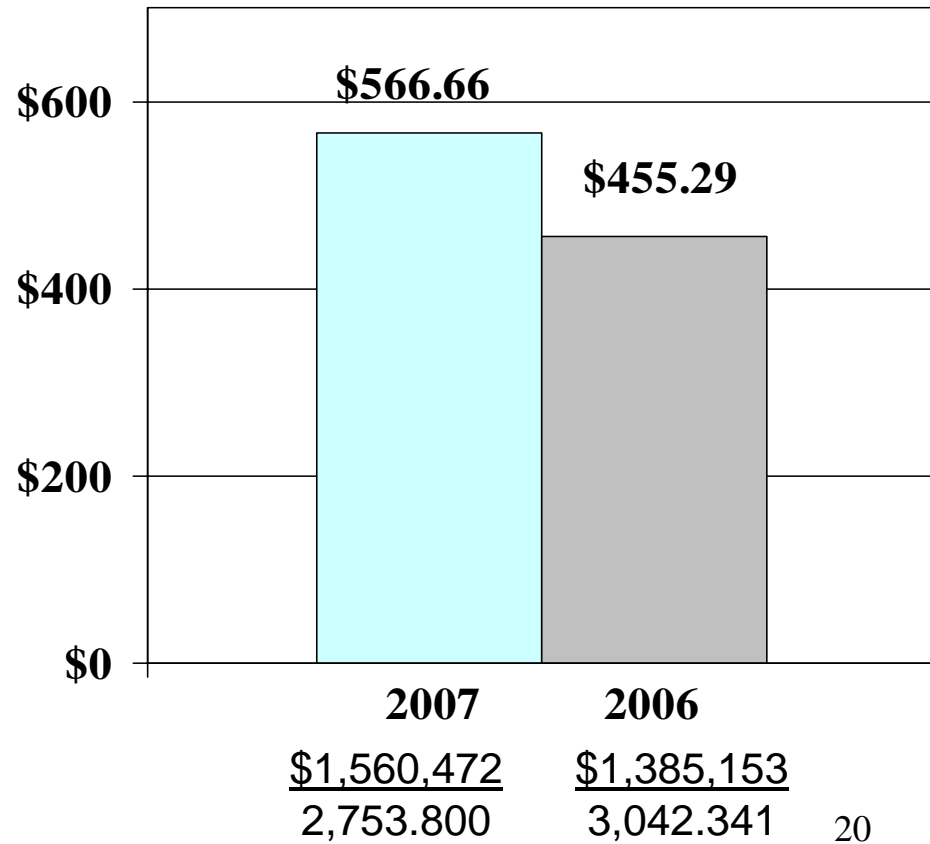
## COLLECTION COSTS

- operating costs per kilometre of wastewater main



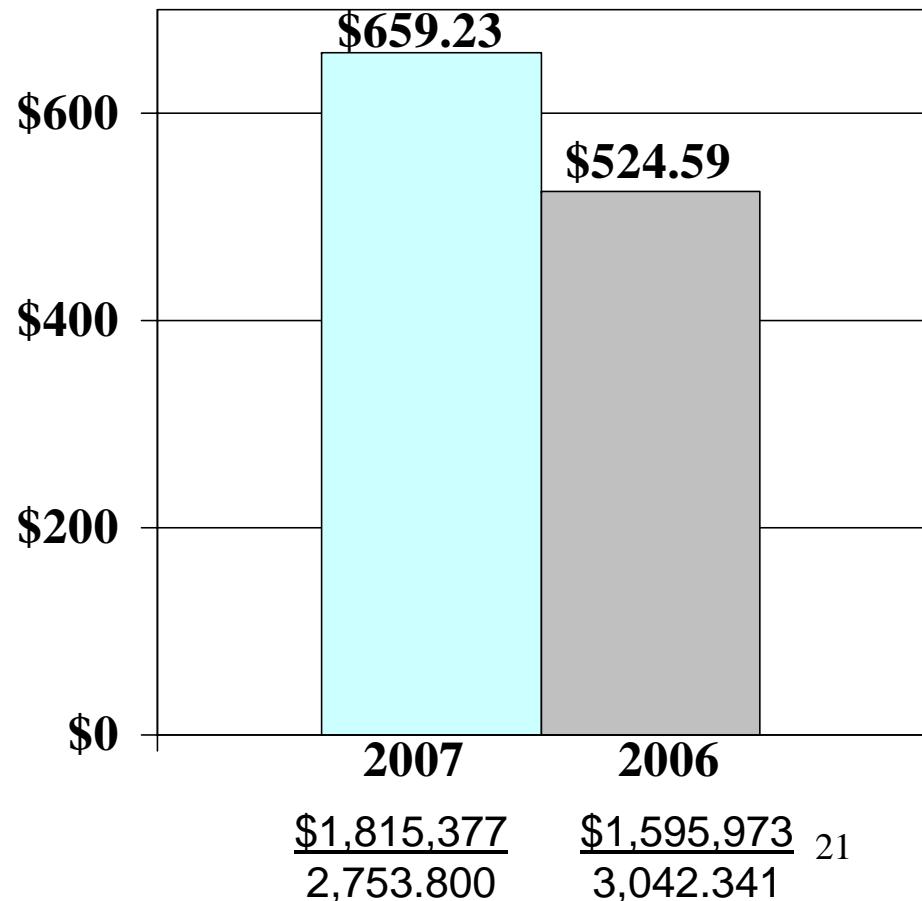
# 6.2 WASTEWATER OPERATIONS TREATMENT AND DISPOSAL COSTS

- operating costs per megalitre



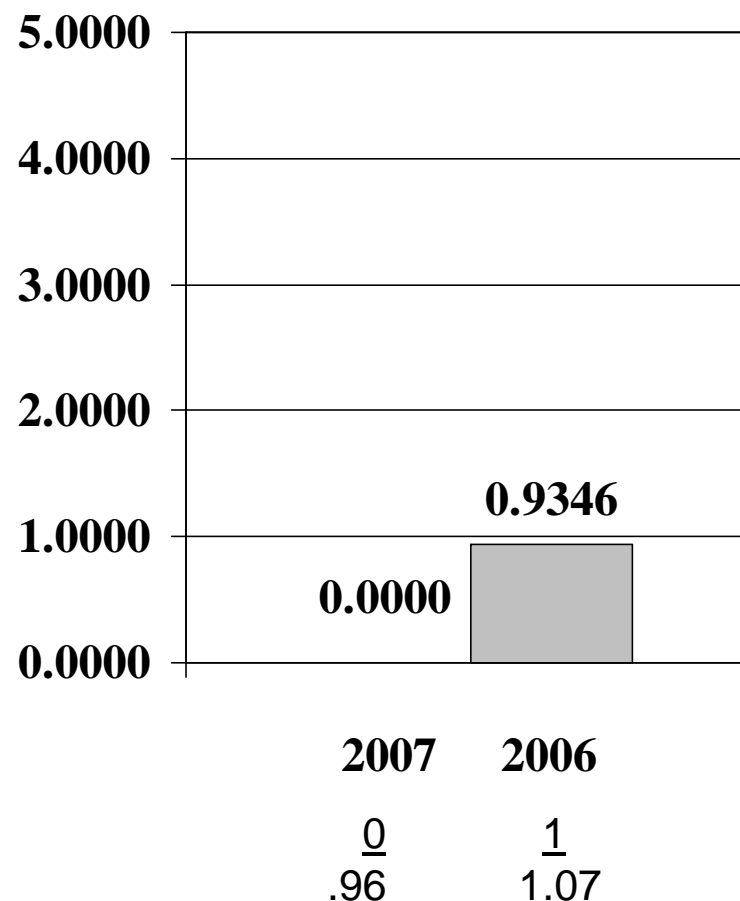
# 6.3 WASTEWATER OPERATIONS COLLECTION, TREATMENT & DISPOSAL

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



## 6.4 WASTEWATER MAIN BACKUPS

- per 100 kilometres of wastewater main in a year
- 1 backup in 2006, 0 backups in 2007



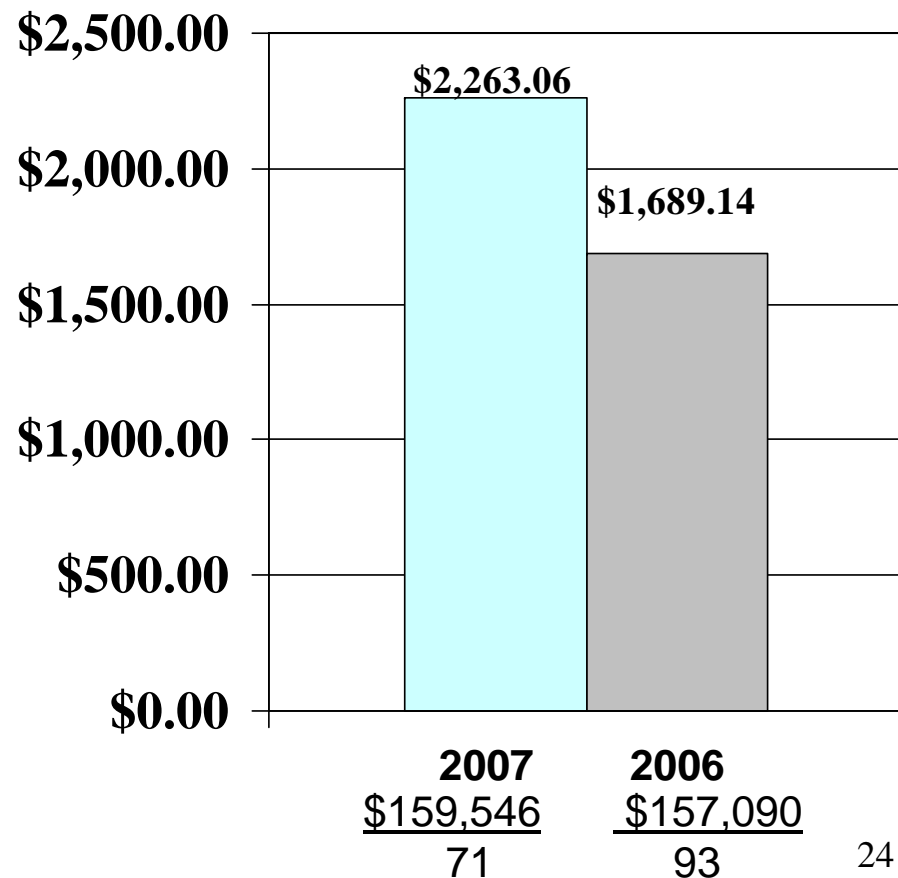
## 6.5 WASTEWATER BY-PASSES TREATMENT

- 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





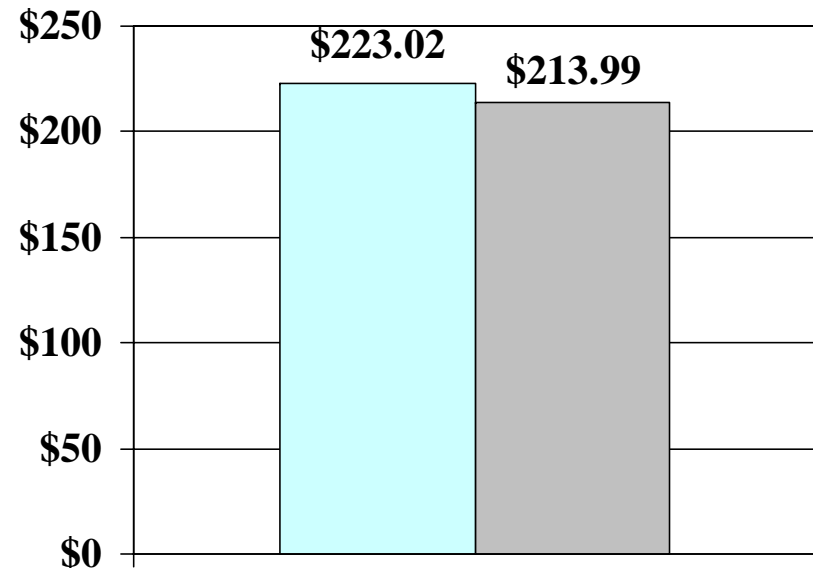
## 7.2 STORM WATER MANAGEMENT **OPERATING COSTS - RURAL**

- 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

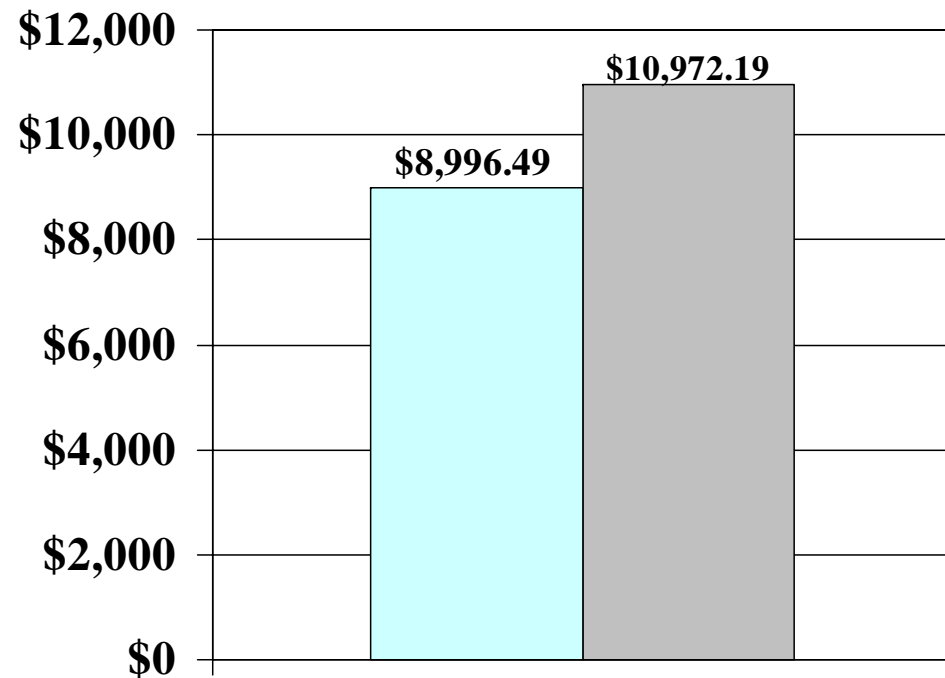


2007	2006
<u>\$612,846</u>	<u>\$588,713</u>
2,748.000	2,751.154 <sub>26</sub>

## 8.2 WATER

# OPERATING COSTS FOR THE DISTRIBUTION OF DRINKING WATER

- per kilometre of water distribution pipe



<b>2007</b>	<b>2006</b>
<u>\$977,019</u>	<u>\$1,039,725</u>
109	95

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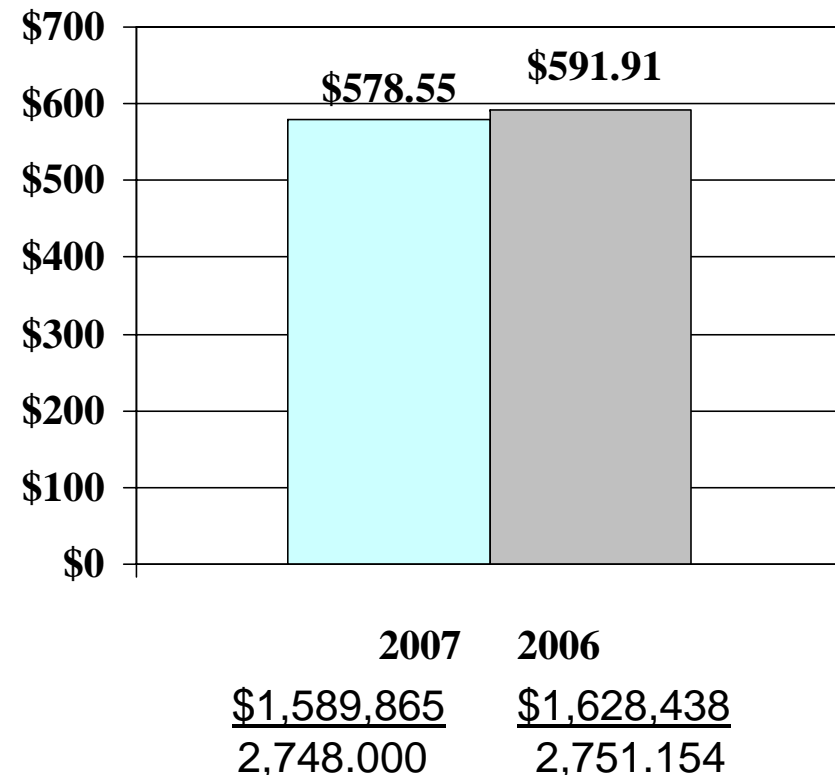
J2

DISTRIBUTION COSTS ARE LOWER IN 2007 MAINLY DUE TO LOWER COSTS IN ACTIVITY 4143 METERS BY \$100,000 IN 2007 VS 2006

JRobitaille, 5/6/2008

## 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)



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**J1**

DISTRIBUTION COSTS ARE LOWER IN 2007 DUE TO A LOWER COST IN ACTIVITY 4143 METERS. THE DIFFERENCE BETWEEN 2006 AND 2007 IS A DECREASE IN COSTS IN THIS ACTIVITY OF \$100,000. ALSO, THE AMOUNT TRANSFERRED FROM OPERATING TO FUND CAPITAL WAS LESS IN 2007 BY \$277,000

JRobitaille, 5/6/2008

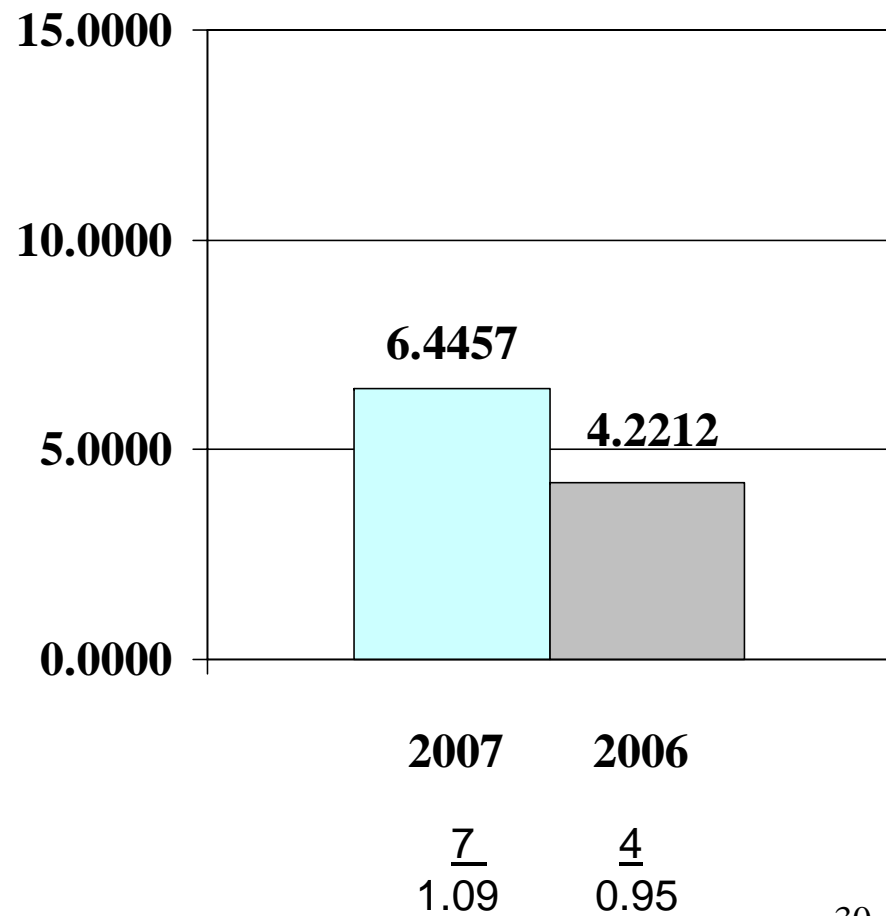
## 8.4 WATER

# **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 2007

## 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**

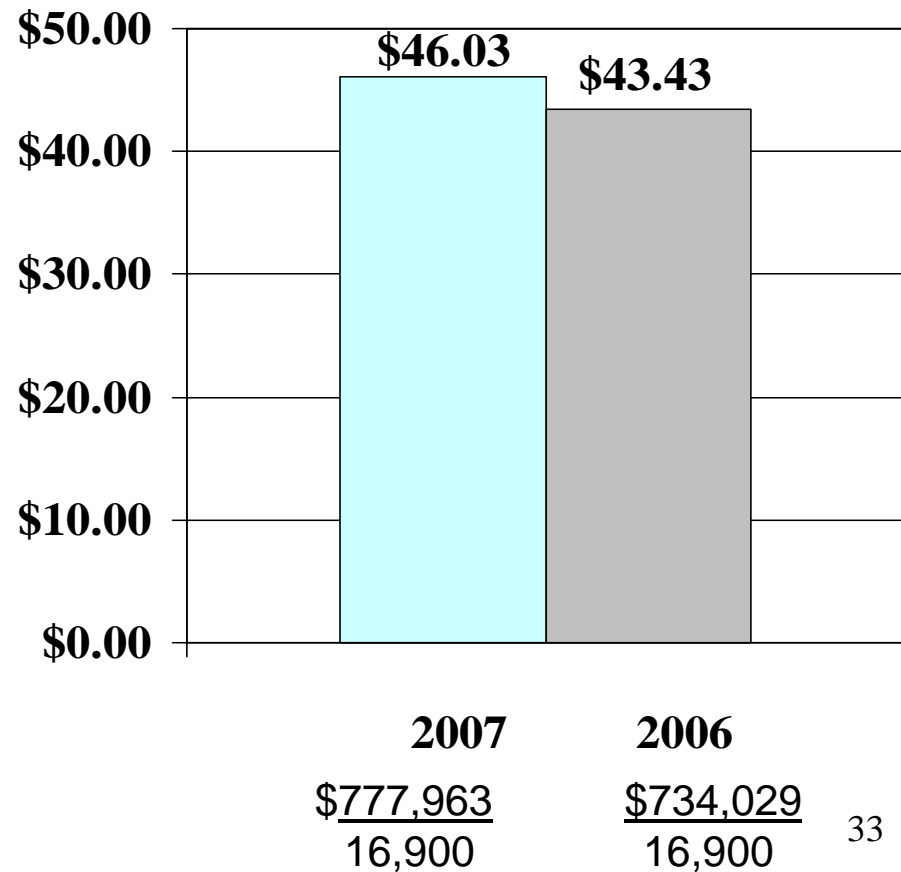
- Performance measures for solid waste collection, disposal, diversion (recycling), management operating costs and complaints are reported by the County of Simcoe.

## 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

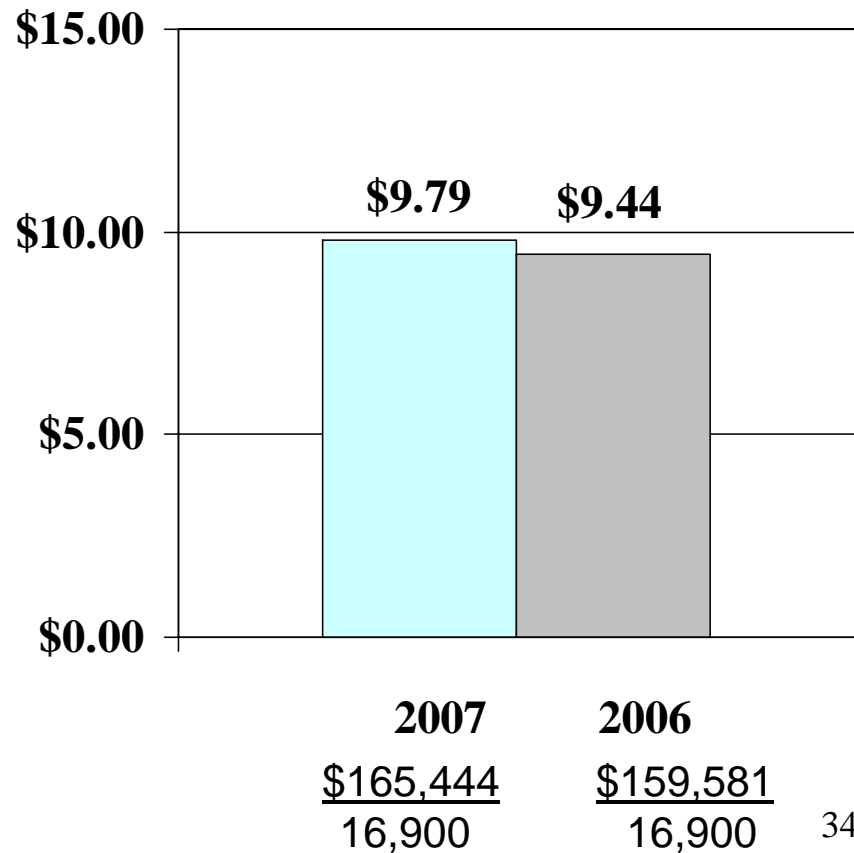
# 10.1 PARKS AND RECREATION PARKS OPERATING COSTS

- per person



# 10.2 PARKS AND RECREATION RECREATION PROGRAMS OPERATING COSTS

- per person



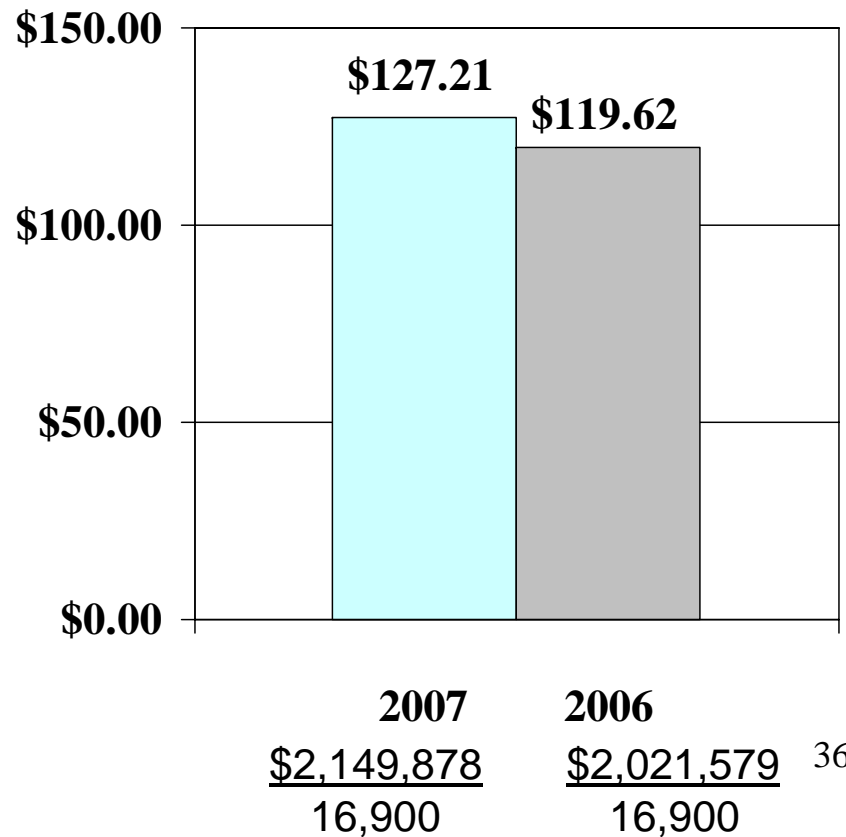
# 10.3 PARKS AND RECREATION RECREATION FACILITIES OPERATING COSTS

- per person
- netting revenues against costs would result in a net per person cost of: \$59.05 for 2006 and \$59.38 for 2007



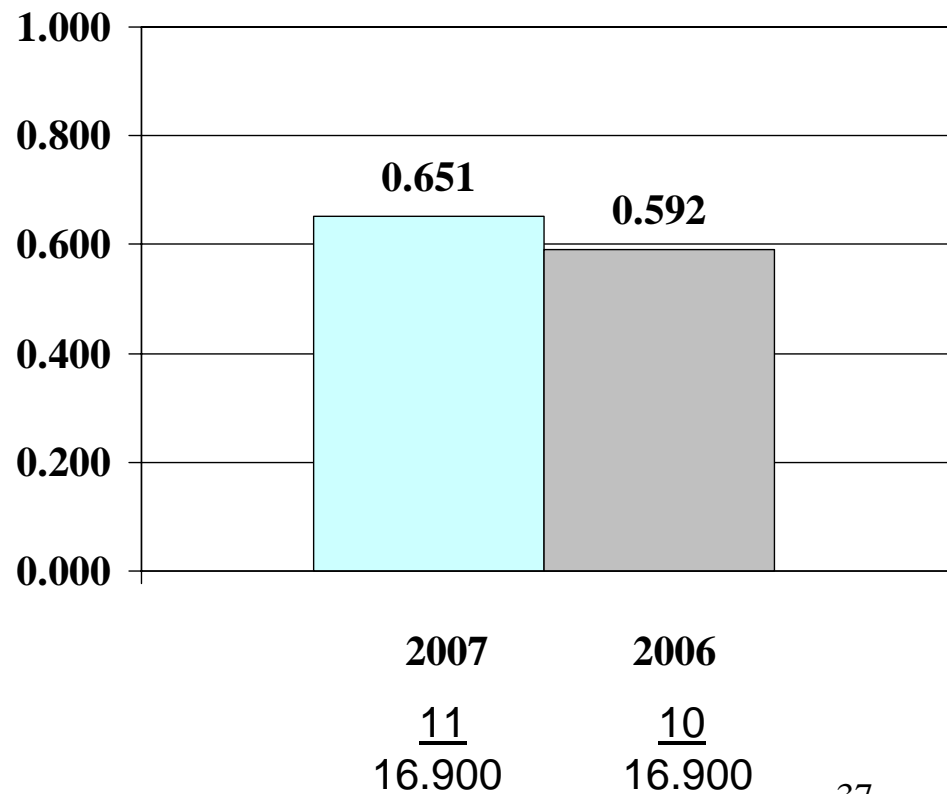
# 10.4 PARKS AND RECREATION RECREATION PROGRAMS AND RECREATION FACILITIES OPERATING COSTS

- per person
- netting revenues against costs would result in a net per person cost of:  
\$66.09 for 2006 and  
\$67.79 for 2007



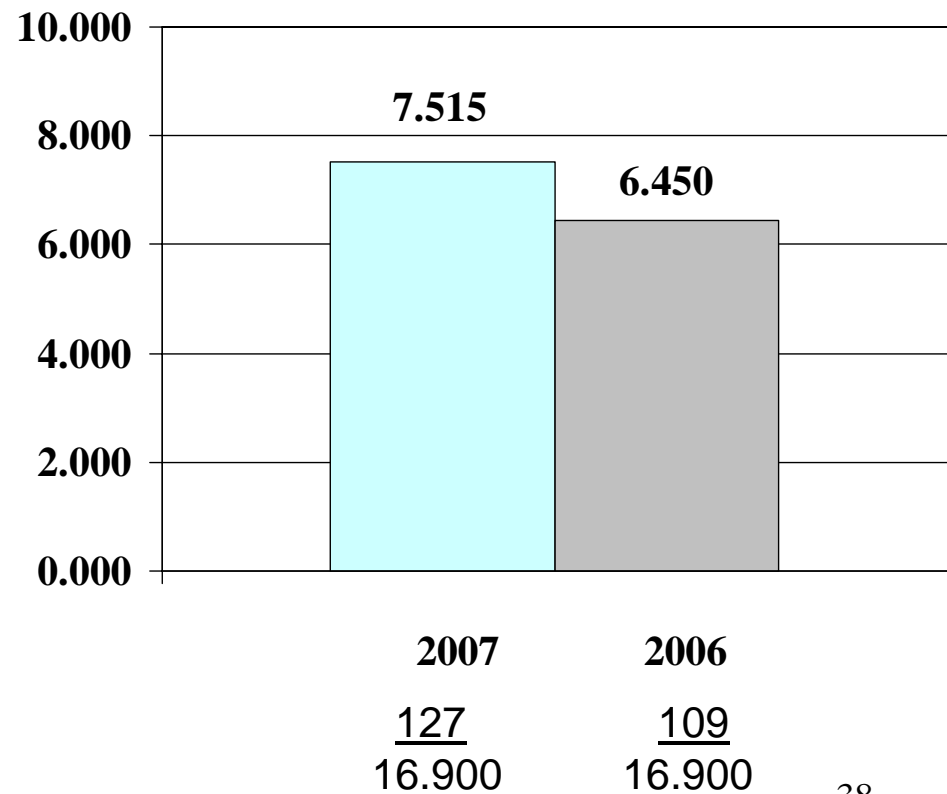
# 10.5 PARKS AND RECREATION TOTAL KILOMETRES OF TRAILS

- per 1000 persons
- total kilometres of trails = 11



# 10.6 PARKS AND RECREATION HECTARES OF OPEN SPACE

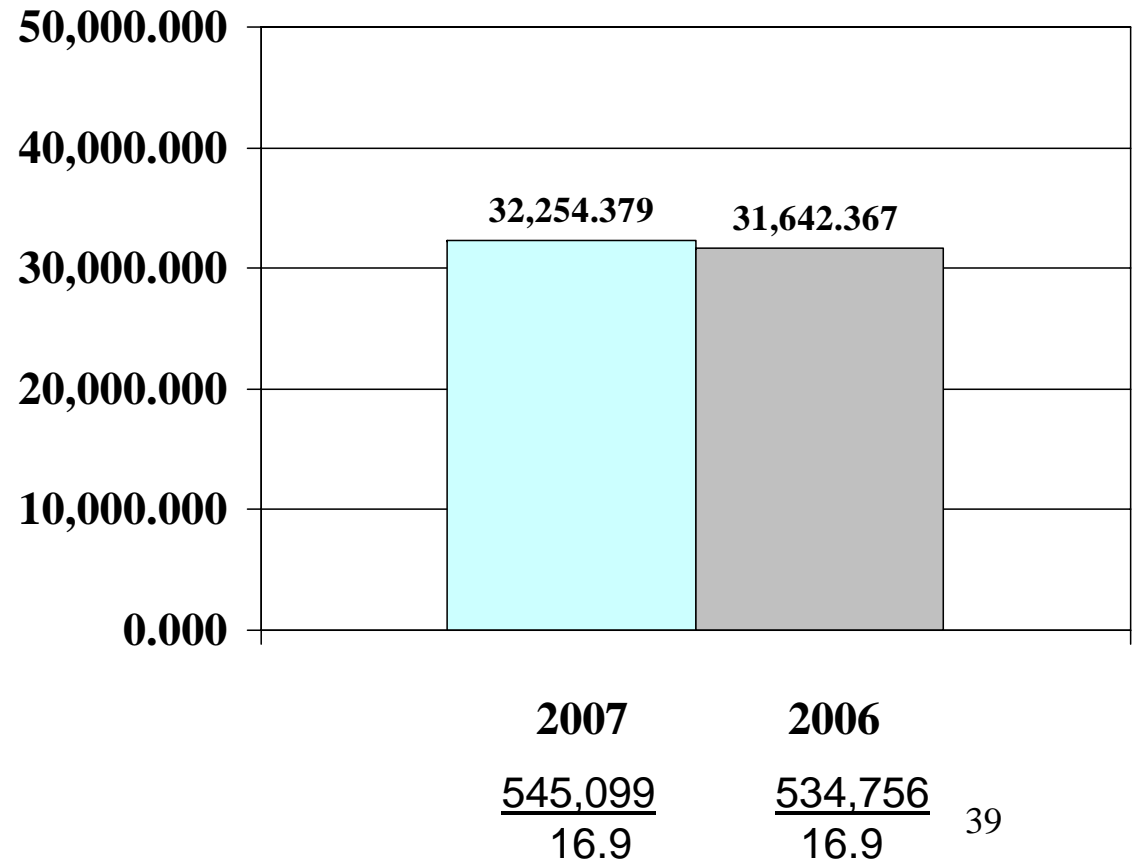
- per 1000 persons
- hectares of open space = 127





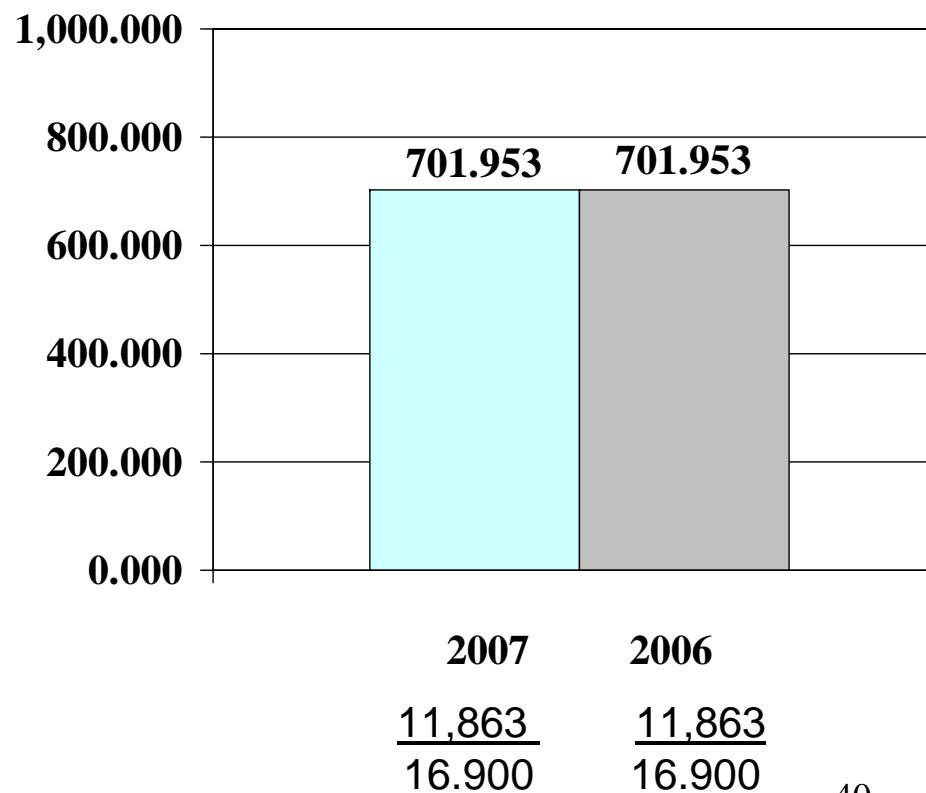
# 10.7 PARKS AND RECREATION TOTAL PARTICIPANT HOURS FOR RECREATION PROGRAMS

- per 1000 persons



# 10.8 PARKS AND RECREATION SQUARE METRES OF INDOOR RECREATION FACILITIES

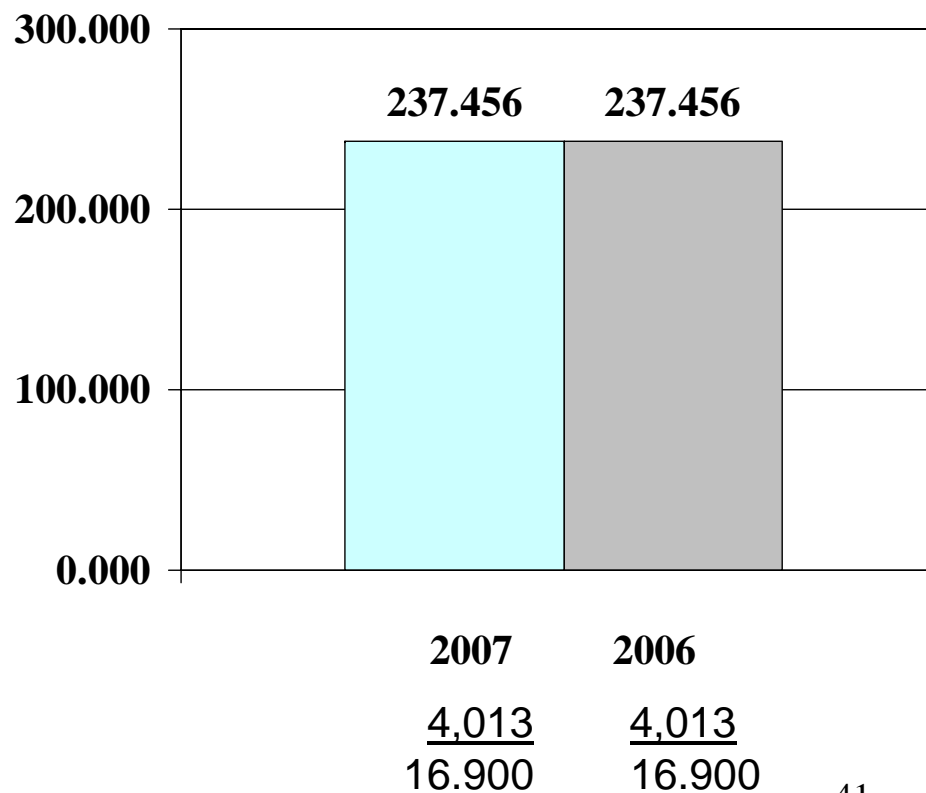
- per 1000 persons
- square meters of indoor recreation facilities =  
11,863



# 10.9 PARKS AND RECREATION

## SQUARE METRES OF OUTDOOR RECREATION FACILITY SPACE

- per 1000 persons
- square meters of outdoor recreation facility space = 4,013



# 11.1 LIBRARY SERVICES

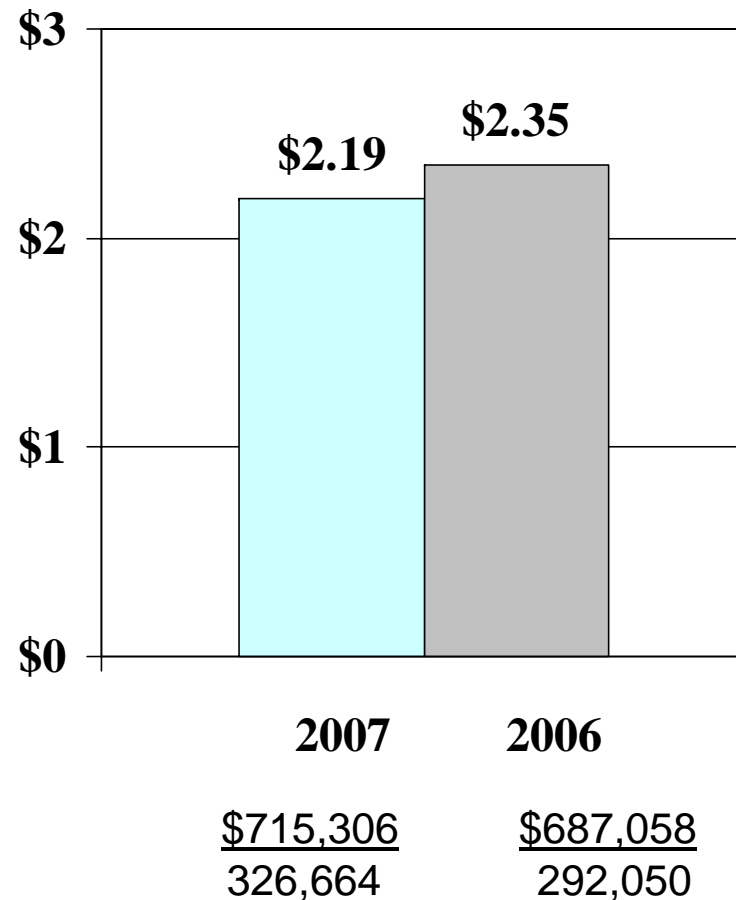
## OPERATING COSTS PER PERSON

- per person



# 11.2 LIBRARY SERVICES OPERATING COSTS PER USE

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



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**J.R.3**

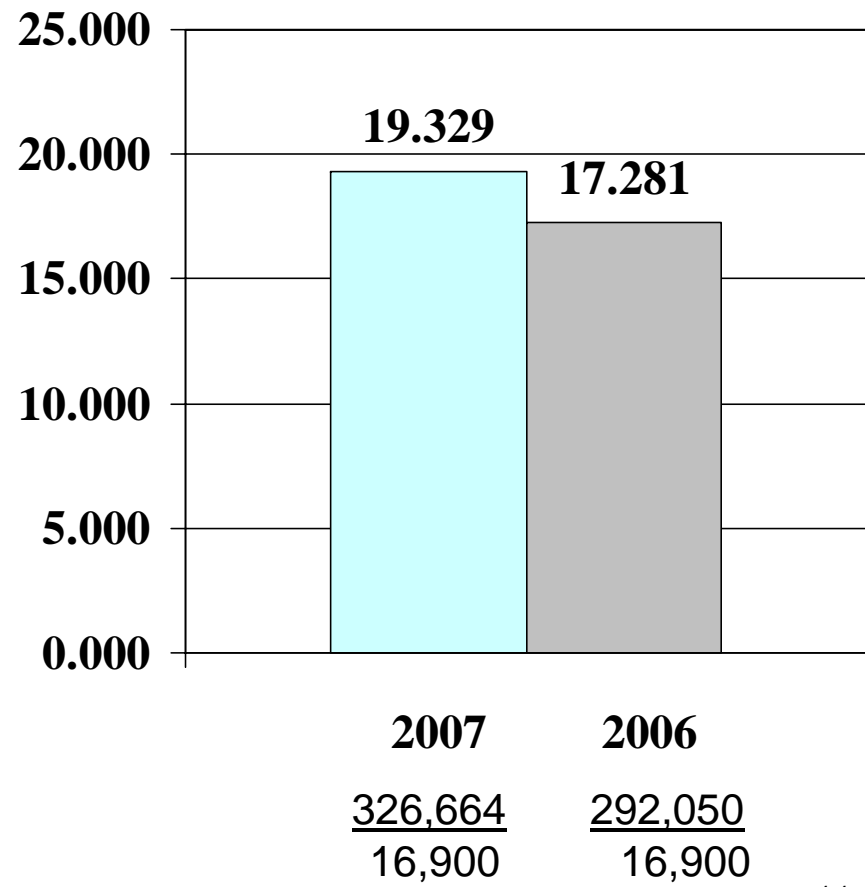
per sue per email 6/2/06

Judy Robitaille, 6/2/2006

# 11.3 LIBRARY SERVICES

## LIBRARY USES PER PERSON

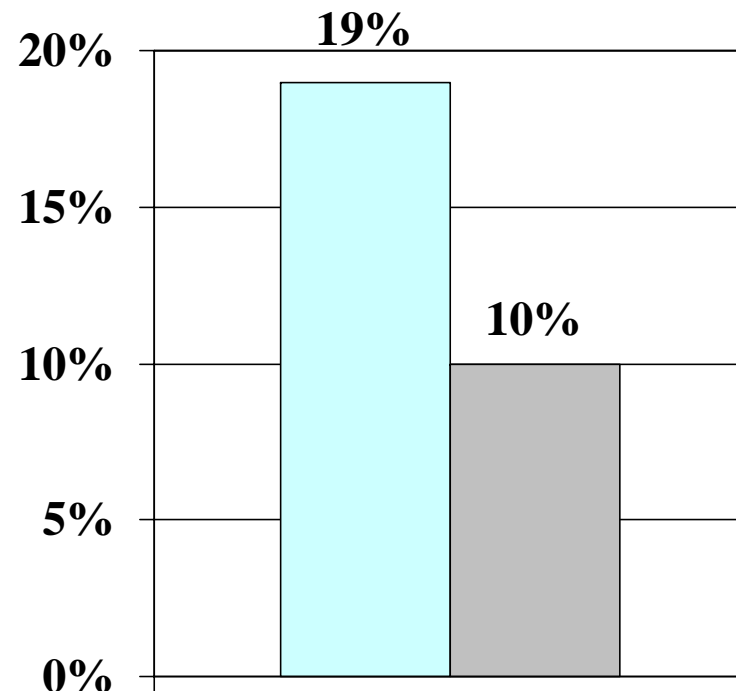
- per person



# 11.4 LIBRARY SERVICES

## ELECTRONIC LIBRARY USES

- as a percentage of total library uses



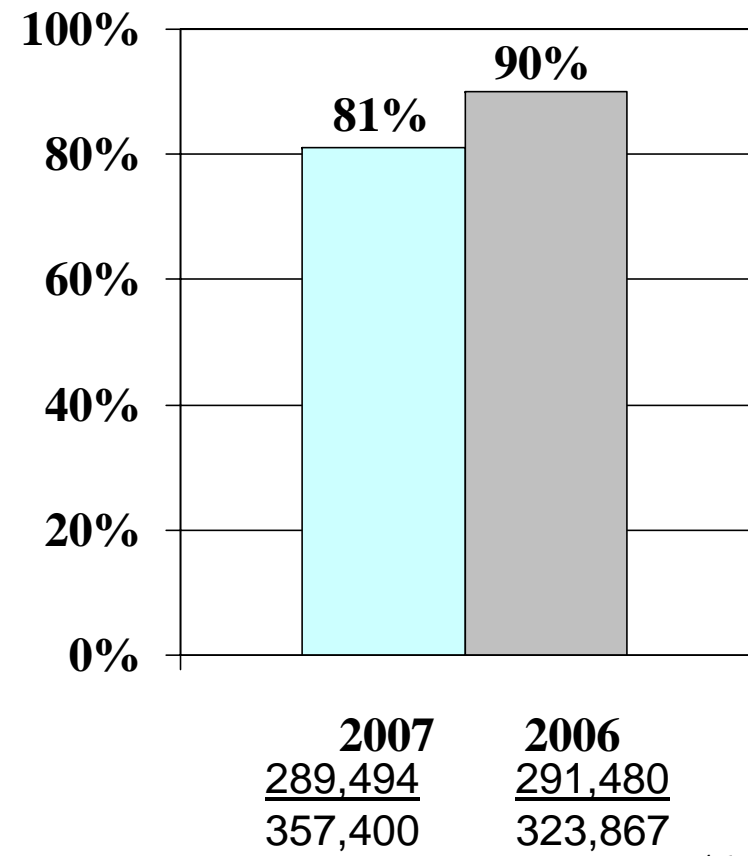
2007	2006
$\frac{67,906}{357,400}$	$\frac{32,387}{323,867}$



# 11.5 LIBRARY SERVICES

## NON-ELECTRONIC LIBRARY USES

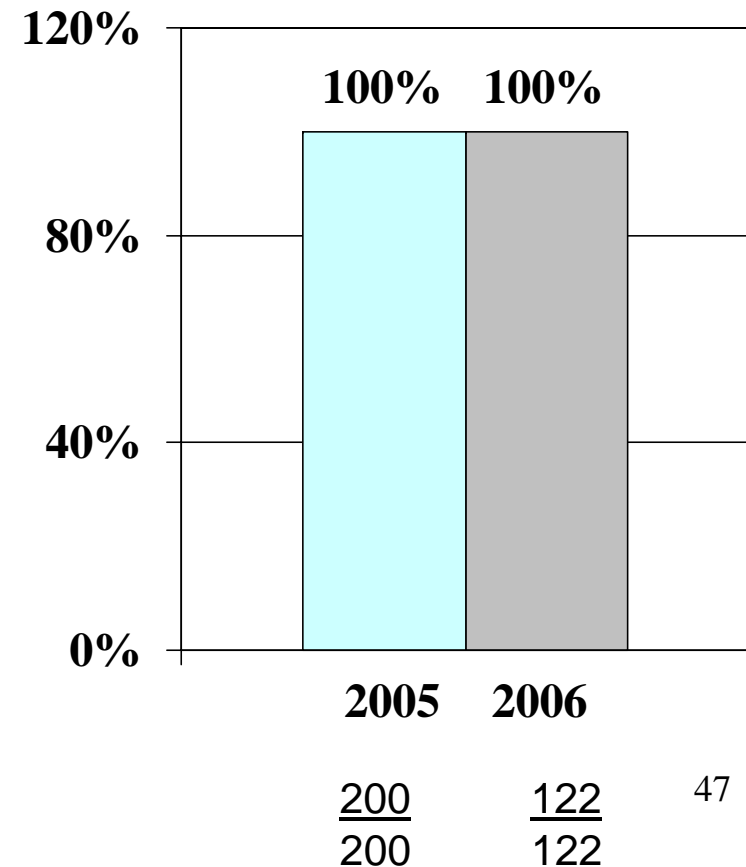
- as a percentage of total library uses



# 12.1 LAND USE PLANNING

## RESIDENTIAL DEVELOPMENT LOCATED IN SETTLEMENT AREAS

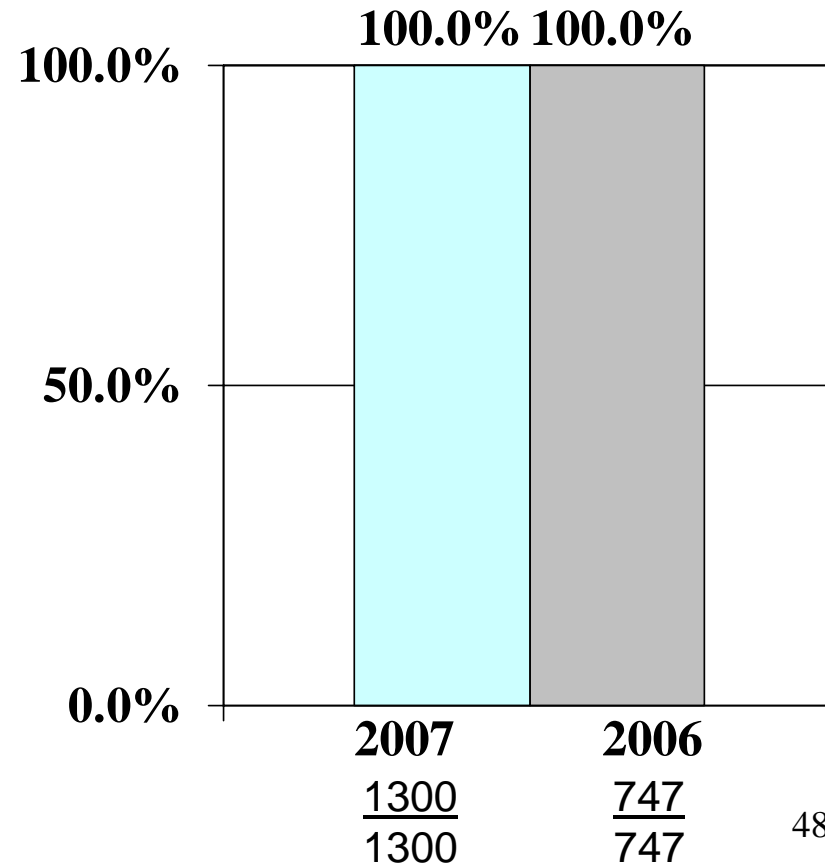
- percentage of new residential units located within settlement areas



## 12.2 LAND USE PLANNING

# PRESERVED AGRICULTURAL LAND IN REPORTING YEAR

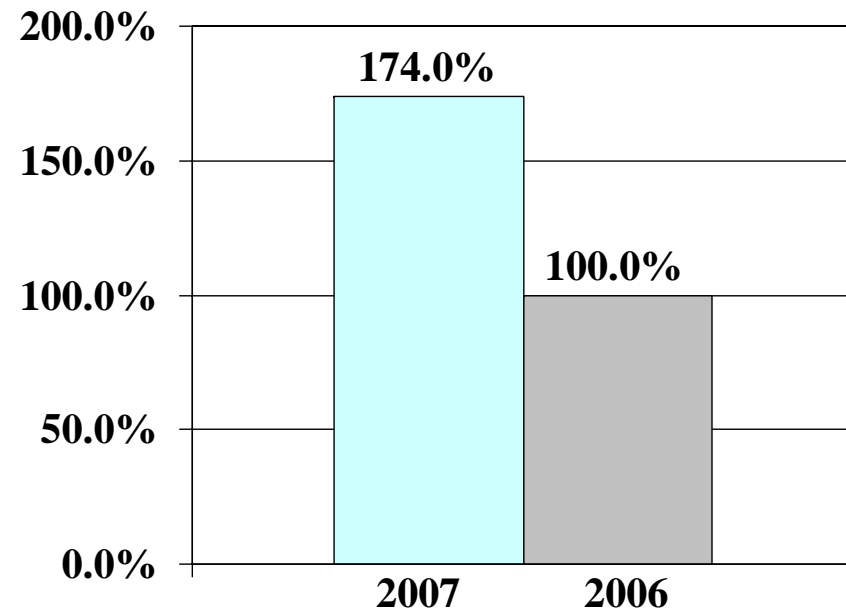
- percentage of land designated for agricultural purposes which was not re-designated during the reporting year



## 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



$$\frac{1300}{747}$$

$$\frac{747}{747}$$

## 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 2006 and 2007

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
- 553 hectares