

THE MUNICIPALITY OF LAMBTON SHORES

TR Report No. 42-2009

August 19, 2009

TO: Mayor Minielly and Members of Council
FROM: Janet Ferguson, Treasurer
RE: 2008 Municipal Performance Measurement Program

RECOMMENDATION:

For information only, receive and file.

REPORT

As part of the annual reporting requirements for Municipalities the Financial Information Return (FIR) is prepared and submitted to the Ministry of Municipal Affairs and Housing (MMA). Included in the FIR are several schedules that the Municipalities provide additional information for such as statistical data, property and population information. The document then calculates and produces the Municipal Performance Measurements Program (MPMP) results. The 2008 results; together with comparison years, are attached for your perusal.

The MPMP information is required to be complete by all Municipalities and the same prescribed calculations are applied. We do have availability to compile the data from various Municipalities through the MIDAS program provided by AMO; however, the 2008 data is still not available. What we have found in previous years is that each Municipality provides services in different ways which makes it difficult to provide an apples to apples comparison.

There are notes included in the Lambton Shores 2008 results that identify the above average changes from year to year such as the winter season impacts, contract pricing increases and changes in Provincial regulations.

These efficiency and effectiveness measures are meant to provide Council and Staff with a "report card" on the performance of the Municipality and be a tool for the future. The information has been provided to MMA as required and will be placed on our website for public viewing.

Respectfully submitted,



Janet Ferguson,
Treasurer

MUNICIPALITY
Municipal Performance Measurement Program • 2007 RESULTS

Questions about MPMP results should be addressed to:

Name	Janet Ferguson	Phone	519-238-8461
Title	Treasurer		
Municipality	Municipality of Lambton Shores		
E-mail	treasury@lambtonshores.ca		

Related documents and links

FIR Reference	Local Government	2008	2007
1.1 91 0205 13	Operating costs for governance and corporate management as a percentage of total municipal operating costs.	18.7%	20.7%

NOTES & KEY FACTORS FOR UNDERSTANDING RESULTS

CONTACT PERSON

Janet Ferguson, Treasurer

The formula for the local government measure was changed in 2007.

FIR Reference	Fire Services	2008	2007	2006	2005
2.1 91 1102 13	Operating costs for fire services per \$1,000 of assessment.	\$0.26	\$0.27	\$0.25	\$0.34

NOTES & KEY FACTORS FOR UNDERSTANDING RESULTS

CONTACT PERSON

John Byrne, CAO

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

MUNICIPALITY OF LAMBTON SHORES
Municipal Performance Measurement Program • 2008 RESULTS

Police Services			2008	2007	2006	2005	2004
3.1	91 1203 13	Operating costs for police services per person.	\$162.38	\$157.46	\$125.16	\$112.09	
3.2	92 1258 07	Violent crime rate per 1,000 persons.	7.8	6.8	6.9	5.3	5.4
3.3	92 1259 07	Property crime rate per 1,000 persons.	36.9	36.9	49.4	23.9	21.7
3.4	92 1263 07	Total crime rate per 1,000 persons (Criminal Code offences, excluding traffic).	54.5	52.2	65.7	49.4	46.4
3.5	92 1265 07	Youth crime rate per 1,000 youths.	19.7	19.7	28.4	40.2	

NOTES & KEY FACTORS FOR UNDERSTANDING RESULTS

CONTACT PERSON

Janet Ferguson, Treasurer

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			2008	2007	2006	2005	2004
4.1	91 2107 13	Operating costs for paved (hard top) roads per lane kilometre.	\$304.85	\$275.37	\$376.04	\$858.18	
4.2	91 2108 13	Operating costs for unpaved (loose top) roads per lane kilometre.	\$1,141.92	\$1,169.11	\$1,185.71	\$1,224.41	
4.3	91 2204 13	Operating costs for winter maintenance of roadways per lane kilometre maintained in winter.	\$527.13	\$380.00	\$253.59	\$314.23	
4.4	92 2152 07	Percentage of paved lane kilometres where the condition is rated as good to very good. ¹	74.9%	74.9%	100%	44%	41%
4.5	92 2251 07	Percentage of winter events where the response met or exceeded locally determined municipal service levels for road maintenance.	100%	100%	100%	100%	100%

NOTES & KEY FACTORS FOR UNDERSTANDING RESULTS

In 2008 the winter season was longer than usual and we had more winter events than in the past several years.

In 2005 and prior the hard top maintenance included the large expense of resurfacing which has been moved to capital.

CONTACT PERSON

Peggy Van Mierlo-West, Director of Community Services

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

¹ Pavement condition is rated using a Pavement Condition Index (PCI) such as the Index used by the Ontario Good Roads Association or the Ministry of Transportation's Roads Inventory Management System (RIMS).

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Wastewater (Sewage)			2008	2007	2006	2005	2004
6.1	91 3110 13	Operating costs for the collection of wastewater per kilometre of wastewater main.	\$6,329.55	\$5,666.65	\$5,149.62		
6.2	91 3108 13	Operating costs for the treatment and disposal of wastewater per megalitre.	\$435.51	\$379.27	\$305.07	\$329.29	
6.3	91 3109 13	Operating costs for the collection, treatment and disposal of wastewater per megalitre (Integrated System).	\$898.53	\$785.68	\$634.16	\$684.70	
6.4	92 3154 07	Number of wastewater main backups per 100 kilometres of wastewater main in a year.	13.33	14.86	24.32	20.27	22.97
6.5	92 3155 07	Percentage of wastewater estimated to have by-passed treatment.	0.000%	0.000%	0.000%	0.000%	0.000%

NOTES & KEY FACTORS FOR UNDERSTANDING RESULTS

In 2008 the cost of maintenance contract increased due to the increase in work required to meet the new Provincial Standards. Also this reflects a more accurate allocation of time spent between water and wastewater.

CONTACT PERSON

Peggy Van Mierlo-West, Director of Community Services

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			2008	2007	2006
7.1	91 3207 13	Operating costs for urban storm water management (collection, treatment, disposal) per kilometre of drainage system.	\$1,056.65	\$822.58	\$912.00
7.2	91 3208 13	Operating costs for rural storm water management (collection, treatment, disposal) per kilometre of drainage system.	N/A	N/A	N/A

NOTES & KEY FACTORS FOR UNDERSTANDING RESULTS

2008 was a very wet year causing more time to be spent for storm water maintenance.

CONTACT PERSON

Peggy Van Mierlo-West, Director of Community Services

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			2008	2007	2006	2005	2004
8.1	91 3307 13	Operating costs for the treatment of drinking water per megalitre.	\$496.88	\$415.66	\$379.92	\$350.81	
8.2	91 3310 13	Operating costs for the distribution of drinking water per kilometre of water distribution pipe.	\$1,798.98	\$2,321.10	\$2,120.54		
8.3	91 3309 13	Operating costs for the treatment and distribution of drinking water per megalitre (Integrated System).	\$993.77	\$831.32	\$759.85	\$701.63	
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
8.5	92 3356 07	Number of water main breaks per 100 kilometres of water distribution pipe in a year.	0.87	1.23	1.85	1.67	1.70

NOTES & KEY FACTORS FOR UNDERSTANDING RESULTS

In 2008 we expanded our water system and added 135kms of water distance pipe which wasn't completely operable until December.

In 2008 the cost of maintenance contract increased due to the increase in work required to meet the new Provincial Standards. Also this reflects a more accurate allocation of time spent between water and wastewater.

CONTACT PERSON

Peggy Van Mierlo-West, Director of Community Services

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)			2008	2007	2006	2005	2004
9.1	91 3403 13	Operating costs for garbage collection per tonne or per household. (Specify)	\$49.64	\$46.52	\$46.14	\$46.66	
9.2	91 3503 13	Operating costs for garbage disposal per tonne or per household. (Specify)	N/A	N/A	N/A	N/A	
9.3	91 3604 13	Operating costs for solid waste diversion (recycling) per tonne or per household. (Specify)	\$57.13	\$53.03	\$52.52	\$47.85	
9.4	91 3605 13	Average operating costs for solid waste management (collection, disposal and diversion) per tonne or per household. (Specify)	N/A	N/A	N/A	N/A	
9.5	92 3452 07	Number of complaints received in a year concerning the collection of garbage and recycled materials per 1,000 households.	6.9	8.3	9.9	12.7	5.1
9.6	92 3552 07	Total number of solid waste management facilities owned by the municipality with a Ministry of Environment Certificate of Approval.	N/A	N/A	N/A	N/A	N/A
			2008	2007	2006	2005	2004
9.8	92 3655 07	Percentage of residential solid waste diverted for recycling.	42.7%	42.1%	41.0%	43.0%	x%
9.9	92 3656 07	Percentage of residential solid waste diverted for recycling (based on combined residential and Industrial/Commercial/Institutional tonnage).	x%	x%	x%	x%	x%

NOTES & KEY FACTORS FOR UNDERSTANDING RESULTS

Only residential (and small commercial) pickup is tracked by Bluewater Recycling

CONTACT PERSON

Peggy Van Mierlo-West, Director of Community Services

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

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Parks and Recreation			2008	2007	2006	2005	2004
10.1	91 7102 13	Operating costs for parks per person.	\$31.73	\$28.26	\$24.60	\$16.77	
10.2	91 7202 13	Operating costs for recreation programs per person.	\$0.58	\$0.59	\$0.58	\$0.48	
10.3	91 7303 13	Operating costs for recreation facilities per person.	\$114.29	\$92.99	\$83.91	\$64.93	
10.4	91 7305 13	Operating costs for recreation programs and recreation facilities per person (Subtotal).	\$114.87	\$93.58			
10.5	92 7152 05	Total kilometres of trails.	13	12	10	10	10
10.5	91 7152 07	Total kilometres of trails per 1,000 persons.	1.17	1.08	0.9	0.75	0.75
10.6	92 7155 05	Hectares of open space (municipally owned).	43	43	43		
10.6	92 7155 07	Hectares of open space per 1,000 persons (municipally owned).	3.85	3.85	3.85		
10.7	92 7255 07	Total participant hours for recreation programs per 1,000 persons.	N/A	N/A	N/A	N/A	
10.8	92 7356 05	Square metres of indoor recreation facilities (municipally owned).	13,466	13,466	9,730		
10.8	92 7356 07	Square metres of indoor recreation facilities per 1,000 persons (municipally owned).	1,207.71	1,207.71	872.65		
10.9	92 7359 05	Square metres of outdoor recreation facility space (municipally owned).	31,809	31,809	900		
10.9	92 7359 07	Square metres of outdoor recreation facility space per 1,000 persons (municipally owned).	2,852.83	2,852.83	80.72		

NOTES & KEY FACTORS FOR UNDERSTANDING RESULTS

In 2008 we expanded our trail system.

The increase in rainfall prompted more maintenance in the parks for grass cutting.

CONTACT PERSON

Peggy Van Mierlo-West, Director of Community Services

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			2008	2007	2006	2005	2004
11.1	91 7403 13	Operating costs for library services per person.	\$0.70	\$1.04	\$0.89	\$1.30	
11.2	91 7404 13	Operating costs for library services per use.	N/A	N/A	N/A	N/A	
11.3	92 7460 07	Library uses per person.	N/A	N/A	N/A	N/A	N/A
11.4	91 7461 07	Electronic library uses as a percentage of total library uses.	N/A	N/A	N/A	N/A	N/A
11.5	92 7462 07	Non-electronic library uses as a percentage of total library uses.	N/A	N/A	N/A	N/A	N/A

NOTES & KEY FACTORS FOR UNDERSTANDING RESULTS

The upper tier is responsible for the operations of the libraries – our measurer only represents the facility costs.

CONTACT PERSON

Peggy Van Mierlo-West, Director of Community Services

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

Land Use Planning			2008	2007	2006	2005	2004
12.1	92 8170 07	Percentage of new residential units located within settlement areas.	97.8%	93.8%			
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%	98%
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.	99.8%	99.8%	99.8%	99.8%	99.8%
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	8	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.	60	60	60	60	52

NOTES & KEY FACTORS FOR UNDERSTANDING RESULTS

CONTACT PERSON

Patti Richardson, Planner

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