

Township of Madawaska Valley 2011 Municipal Performance Measures

A. Service Area: General Government

Measure: General Government Operating Costs for governance and corporate management as a percentage of the total municipal operating costs.

Purpose: Municipal Governance Efficiency

Outcomes:

<u>Local Government</u>	2011	2010
Operating cost for governance and corporate management as a percentage of total municipal operating costs	14.2 %	13.0 %
Total costs for governance and corporate management as a percentage of total municipal costs	12.0 %	11.1 %

Explanation of Variance:

Influencing factors to outcomes if comparing to other municipalities:

- Council Composition and Salary vary from one municipality to another
- Allocation and method of distributing costs for different programs/services

B. Service Area: Fire Services

Measure: Per \$1,000 property assessment costs for fire services

Purpose: Fire Service Efficiency

Outcomes:

<u>Fire Services</u>	2011	2010
Operating cost for fire services per \$1,000 of property assessment	\$0.27	\$0.28
Total costs for fire services per \$1,000 of property assessment	\$0.33	\$0.34
Number of residential fire related civilian injuries per 1,000 persons	0.239	0.00
Number of residential fire related civilian injuries over 5 year period per 1,000 persons	0.239	0.251
Number of residential fire related civilian fatalities per 1,000 persons	0.00	0.00
Number of residential fire related civilian fatalities over 5 year period per 1,000 persons	0.00	0.00
Number of residential structural fires per 1,000 households	0.319	0.321

Explanation of Variance: Total property assessments increased from 2010 to 2011.

Influencing factors to outcomes if comparing to other municipalities:

- Total assessment for the municipalities
- Size, Service area/level, Full-time/volunteer force, urban/rural mix and number of call-outs
- Joint service agreements with neighbouring municipalities and/or other protection suppliers
- Call-out types
- Age of fire response equipment that could affect maintenance costs
- Different services provided by the fire department including fire prevention, public education and first response

C. Service Area: Policing Services

Measure: Per 1,000 person costs for police services and crime rate

Purpose: Police Service Efficiency

Outcomes:

<u>Police Services</u>	2011	2010
Operating cost for police services per person	\$108.02	\$116.06
Violent crime rate per 1,000 persons	5.733	5.263
Property Crime rate per 1,000 persons	17.917	28.571
Criminal Code Offense Crime rate per 1,000 persons (excluding traffic offenses)	5.017	5.764
Total Crime Rate per \$1,000 persons (excluding traffic offenses)	28.667	35.599
Youth crime rate per 1,000 youths	16.807	16.129

Explanation of Variance: Crime Rates fluctuate from year to year

Influencing factors to outcomes if comparing to other municipalities:

- Whether service is by municipal force or contracted OPP
- Service area and population
- Level of service provided
- Number of incidents and complexity of crimes
- Resident demographics and population density
- Transient populations including commuters and tourists
- Urban/Rural and Residential/Commercial mix
- Preventative and educational programs
- Community involvement and partnerships

D. Service Area: Building Inspection Services

Measure: Costs to provide Building Inspection services and median number of working days to review completed building permit applications and issue/or not issue permit.

Purpose: Building Permit Issuance and Inspection Service Efficiency and Effectiveness

Outcomes:

<u>Building Inspection Services</u>	2011	2010
Operating costs for building inspection services per \$1,000 assessment	\$29.73	n/a
Total costs for building inspection services per \$1,000 of property assessment	\$29.73	n/a
Number working days to review applications: Houses not exceeding 3 storeys/600 square metres	10	n/a
Small Buildings (small commercial/industrial not exceeding 3 storeys/600 square metres)	15	n/a
Large Buildings (large residential/commercial/Industrial/Institutional)	20	n/a
Complex Buildings (post disaster buildings, including hospitals, power/water, fire/police/EMS, communications)	30	n/a

Explanation of Variance: New service area reporting for 2011

Influencing factors to outcomes if comparing to other municipalities:

- Applications fully completed and all supporting documentation included when submitted
- Amount of development occurring
- Number of departmental employees

E. Service Area: Transportation Services

Measure: Costs for Roadway maintenance, Adequacy and Condition of roadways.

Purpose: Municipal Road Maintenance Service Efficiency and Effectiveness

Outcomes:

<u>Transportation Services</u>	2011	2010
Operating costs for paved (hard top) roads per lane kilometre	\$1,923.95	\$2,068.76
Total costs for paved (hard top) roads per Lane kilometer	\$3,602.73	\$4,816.57
Operating costs for unpaved (loose top) roads per lane kilometre	\$2,431.15	\$2,338.26
Total costs for unpaved (loose top) roads per Lane kilometer	\$3,001.20	\$2,338.26
Operating costs for winter maintenance of roadways excluding sidewalks and parking lots, per lane kilometer maintained in winter	\$342.17	\$ 442.86
Percentage of paved lane kilometers where the condition is rated as good to very good	54.7%	54.7%
Percentage of winter events where the response met or exceeded locally determined municipal service levels for road maintenance	100%	100%

Explanation of Variance: Savings on pricing for contacts in addition to a milder winter

Influencing factors to outcomes if comparing to other municipalities:

- Financial reporting practices particularly the allocation of costs for paved and unpaved roads
- The type and number of lane kilometres maintained by the Township
- Accuracy of the estimated number of lane kilometers
- Location of Township and climate experienced
- Price charges for maintenance items including fuel, labour and contract costs
- Service level of roadways

- Township budget allocated to Transportation Services
- Roadway usage, light volume versus heavy, small vehicles versus large trucks

F. Service Area: Wastewater Treatment Services

Measure: Megalitre cost to treat and disposal of wastewater

Purpose: Wastewater Treatment Efficiency and Effectiveness

Outcomes:

<u>Wastewater Services</u>	2011	2010
Operating costs for the treatment and disposal of wastewater per megalitre	\$1,931.55	\$1,922.25
Total costs for the treatment and disposal of wastewater per megalitre	\$2,149.31	\$2,163.13
Percentage of wastewater estimated to have by-passed treatment	0 %	0 %

Explanation of Variance:

Influencing factors to outcomes if comparing to other municipalities:

- Population and density of service area
- Age, condition and size of system
- Reporting practices
- Weather with particular regard for amount of precipitation and severity of rain storms
- Level and types of treatments

G. Service Area: Water Treatment & Distribution Services

Measure: Megalitre cost to Treat and distribute drinking water

Purpose: Water Treatment and Distribution Efficiency and Effectiveness

Outcomes:

<u>Water Treatment & Distribution Services</u>	2011	2010
Operating costs for the treatment of drinking water per megalitre	\$2,502.32	\$4,078.74
Total costs for the treatment of drinking water per megalitre	\$3,601.35	\$5,225.65
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
Number of water main breaks per 100 kilometres of Water distribution pipe in a year	1	n/a

Explanation of Variance: Final plant upgrade expenses accounted for in 2010

Influencing factors to outcomes if comparing to other municipalities:

- Population and density of service area
- Age, condition and size of system
- Reporting practices
- Type of usage (residential, commercial, institutional)
- Weather with particular regard for amount of precipitation and severity of rain storms (more rain, less water required for lawn and garden)
- Types of treatments
- Source of water

H. Service Area: Solid Waste Disposal Services

Measure: Per Household Garbage Collection and Disposal Costs

Purpose: Solid Waste Disposal Service Efficiency and Effectiveness

Outcomes:

<u>Solid Waste Disposal Services</u>	2011	2010
Operating costs for garbage collection per household	\$ 33.49	\$ 29.21
Operating costs for garbage disposal per household	\$162.55	\$131.72
Total costs for garbage disposal per household	\$179.47	\$148.50
Operating costs for solid waste diversion per tonne per household	\$12.62	\$ 12.90
Average operating cost for solid waste management (collection, disposal and diversion) per household	\$208.66	\$173.83
Average total costs for solid waste management (collection, disposal and diversion) per household	\$225.58	\$190.61
Number of complaints received in a year concerning the collection of garbage and recycling materials per 1,000 households	0	0
Percentage of residential solid waste diverted for recycling	51.3 %	35.6 %

Explanation of Variance: More emphasis placed on waste diversion particularly the implementation of the organics program that increased the budget allotted to this service. This action resulted in an immense increase in the diversion rate of material from the landfill site.

Influencing factors to outcomes if comparing to other municipalities:

- Population and density of service areas
- Number of municipal waste disposal sites and transfer stations
- Diversion methods used and types of materials recycled
- Price charges for maintenance items including fuel, labour and contract costs
- Location from recycling markets which may affect pricing for material disposition

I. Service Area: Parks & Recreation Services

Measure: Per person costs for parks, recreation programs and recreation facilities.

Purpose: Parks & Recreation Service Efficiency and Effectiveness

Outcomes:

<u>Parks & Recreational Services</u>	2011	2010
Total costs for parks per person	\$ 13.76	\$ 24.36
Total costs for recreation programs per person	\$ 74.15	\$106.22
Operating costs for recreation facilities per person	\$ 83.33	\$ 99.72
Total costs for recreation facilities per person	\$111.06	\$126.37
Operating costs for recreation programs and recreation facilities per person	\$157.40	\$205.94
Total costs for recreation programs and recreation facilities per person	\$185.21	\$232.59
Operating costs for parks, recreation programs and recreation facilities per person	\$171.25	\$230.29
Total costs for parks, recreation programs and Recreation facilities per person	\$198.98	\$256.94
Total kilometers of trails per 1,000 persons	32.25	33.835
Hectares of open space per 1,000 persons (municipally owned)	2.628	2.757
Total participant hours for recreation programs per 1,000 persons	3,822.26	4,035.088
Square metres of indoor recreation facilities per 1,000 persons (municipally owned)	814.142	854.135
Square metres of outdoor recreation facility space per 1,000 persons (municipally owned)	396.56	419.040

Explanation of Variance: A lack of personnel in this department resulting from the resignation of the Department Head affected the services of this department. As the vacancy was not filled there was no one to ensure that projects were initiated and completed in 2011 resulting in a reduction in the expenditures for parks and recreation.

Influencing factors to outcomes if comparing to other municipalities:

- Number and types of parks, recreation buildings and recreational programs offered
- Number of volunteers utilized
- Facility catchment area
- Location of Township and whether similar services offered in close proximity
- Urban or Rural

J. Service Area: Library Services

Measure: Per person and per use cost for library services

Purpose: Library Operation Efficiency

Outcomes:

<u>Library Services</u>	2011	2010
Operating costs for library services per person	\$39.91	\$41.29
Operating costs library services per use	\$ 4.72	\$ 4.99
Total library uses for your municipality only	35,385	33,030
Total library uses per person	8.453	8.278
Electronic library uses as a percentage of total library uses	36.4 %	13.5 %
Non-electronic library uses as a percentage of total library uses	61.6 %	86.5 %

Explanation of Variance: New Librarian hired resulting in new reporting practices

Influencing factors to outcomes if comparing to other municipalities:

- Whether Township has its own library or if library services are contracted
- Rational used to allocate costs
- Types of services provided
- Rural or Urban Township

K. Service Area: Planning & Development Services*Measure:* Development*Purpose:* Year over year difference in residential development*Outcomes:*

<u>Planning & Development Services</u>	2011	2010
Number of Residential units in new detached houses	10	22
Number of residential units in a new semi-detached houses	2	0
Percentage of new residential units located within settlement area	25 %	22.7%

Explanation of Variance: Decline in new residential starts which could be reflective of economic climate.*Influencing factors to outcomes if comparing to other municipalities:*

- If Township has implemented Official Plan and Zoning By-Law
- Types of existing land uses
- Amount of Crown Land in Township
- Demand for development
- Availability of land for development
- Economic climate