

The Corporation of the Town of Fort Erie

Municipal Performance Measurement Program (MPMP) 2011 Results

General Comments

- 1) FIR references starting with 91 report efficiency measures and FIR references starting with 92 report effectiveness measures.
- 2) The year in which a new indicator is a requirement will be reflect a "N/A" in the prior year as no data can be reported.
- 3) The 2010 median average reported is based on 20 lower tier municipalities in Southern Ontario with a population 20,000 – 39,999. 2010 is the most recent data available.
- 4) A measurement where less than 10 municipalities reported data will be identified with a single asterisk (*) in the median column.

FIR Reference		General Government	2011	2010	2009	2008	2010 Median
1.1	91 0206 35	Operating costs for governance and corporate management as a percentage of total municipal operating costs.	6.6%	7.0%	6.3%	6.4%	7.0%

FIR Reference		Protection	2011	2010	2009	2008	2010 Median
2.1	91 1103 35	Operating costs for fire services per \$1,000 of assessment.	\$0.62	\$0.65	\$0.69	\$0.70	\$0.63
2.2	91 1301 35	Operating costs for building permits and inspection services per \$1,000 of construction activity (based on permits issued)	\$12.86	N/A	N/A	N/A	N/A

NOTES

- Protection was previously called Fire Services.
- Results are influenced by the size of the assessment base (commercial vs residential), composition of the firefighting force (volunteer vs full-time), density, size of municipality, service area, mutual aid agreements, number of call-outs, age of equipment and response time standards.

FIR Reference		Roadways	2011	2010	2009	2008	2010 Median
3.1	91 2111 35	Operating costs for paved (hard top) roads per lane kilometre.	\$890.96	\$768.98	N/A	N/A	\$2,281.15
3.2	91 2110 35	Operating costs for unpaved (loose top) roads per lane kilometre.	\$1,386.19	\$1,425.27	\$1,460.26	\$1,761.69	\$3,668.26
3.3	91 2130 35	Operating costs for bridges and culverts per square meter of surface area	\$5.42	\$0.22	\$6.98	N/A	\$3.11
3.4	91 2205 35	Operating costs for winter maintenance of roadways per lane kilometre maintained in winter.	\$1,382.55	\$1,335.39	\$1,038.36	\$1,506.49	\$1,197.95
3.5	92 2152 07	Percentage of paved lane kilometres where the condition is rated as good to very good.	94.0%	94.0%	95.1%	92.4%	69.6%

3.6	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%
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- Results are influenced by climate (severity of freezes, thaws and frequency of precipitation and storm events), age and condition of road network, width of lanes, age of equipment, mix of road types (arterial, local, residential), traffic volume and type of traffic, density, maintenance standards, and preventative maintenance programs.

Item 3.3 - A bridge and culvert condition assessment is conducted every two years as required by O. Reg. 104/97, updating the Town's data on bridges and culvert conditions.

Conventional Transit			2011	2010	2009	2008	2010 Median
4.1	91 2303 35	Operating costs for conventional transit per regular service passenger trip.	\$9.25	\$10.87	\$9.00	\$9.22	*\$8.38
4.2	92 2351 07	Number of conventional transit passenger trips per person in the service area in a year.	1.81	1.47	1.59	1.73	0.76

NOTES

- Town's operating costs include inter-municipal transit. Not typical of comparative municipalities. Town's operating cost for conventional transit alone is \$7.23 per regular service passenger trip.
- Results are influenced by whether ridership is estimated or counted, transit vehicle type, routes, hours of operation, frequency of service, urban form, density, and fuel costs. Separate downtown cores tend to disperse trips and service, which may reduce ridership.

Wastewater (Sewage)			2011	2010	2009	2008	2010 Median
5.1	91 3111 35	Operating costs for the collection of wastewater per kilometre of wastewater main.	\$8,148.04	\$6,773.27	\$6474.73	\$7,222.17	\$10,622.64
5.2	91 3112 35	Operating costs for the treatment and disposal wastewater per megalitre	\$667.93	\$796.68	\$674.84	\$623.50	\$460.11
5.3	91 3113 35	Operating costs for collection, treatment, and disposal of wastewater per megalitre	\$857.56	\$990.96	\$838.90	\$795.26	\$945.09
5.4	92 3154 07	Number of wastewater main backups per 100 kilometres of wastewater main in a year.	0.5236	2.1164	3.1746	0.5319	0

NOTES

- Results are influenced by whether storm and sanitary sewer results are combined or separate; age condition and size of the wastewater collection system; gravity fed vs low pressure mains, extent of water infiltration into mains, population and density of service area, precipitation and severity of storm events, illegal connections, downspouts directly connected to combined sewage systems. These indicators are not reported consistently by lower tier municipalities who purchase treatment services from upper tiers.

Item 5.1 – Increase over 2010 due to recorded loss on disposal of assets.

Storm Water			2011	2010	2009	2008	2010 Median
6.1	91 3209 35	Operating costs for urban storm water management (collection, treatment, disposal) per kilometre of drainage system.	\$1,147.84	\$1,265.02	\$564.82	\$328.81	\$1,233.69
6.2	91 3210 35	Operating costs for rural storm water management (collection, treatment, disposal) per kilometre of drainage	\$2,316.74	\$1,757.22	\$1,711.15	\$1,590.67	*\$125.62

system.

NOTES

- Results are influenced by urban/rural mix, geographic size of service area, urban form, frequency of cleaning and inspection.

Item 6.2 - Gradall equipment was purchased for ditching and trenching. 2011 represents a full year of actual usage.

Drinking Water			2011	2010	2009	2008	2010 Median
7.1	91 3311 35	Operating costs for the treatment of drinking water per megalitre.	\$716.56	\$682.13	\$619.24	\$550.35	\$520.35
7.2	91 3312 35	Operating costs for the distribution of drinking water per kilometre of water distribution pipe.	\$8,267.89	\$7,643.06	\$7,239.75	\$6,485.35	\$7,643.06
7.3	91 3313 35	Operating costs for the treatment and distribution of drinking water per megalitre (Integrated System).	\$1,188.40	\$1,099.51	\$1,025.09	\$906.08	\$993.65
7.4	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
7.5	92 3356 07	Number of water main breaks per 100 kilometres of water distribution pipe in a year.	12.78	18.80	19.92	5.00	9.35

NOTES

- Results are influenced by service area, consumption levels, number of connections, age and condition of distribution system. Main breaks are also influenced by type of pipe material, whether or not cathodic protection is in place, depth of water main pipe, soil conditions, pressure range and fluctuation, maintenance and rehabilitation programs, severity of winter weather and frost penetration, hydro faults, corrosion, and breaks due to construction. These indicators are not reported consistently by lower tier municipalities who purchase treatment services from upper tiers.

Item 7.5 - 25% of Town's watermains are cast iron which is where greatest number of breaks are occurring.

Parks and Recreation			2011	2010	2009	2008	2010 Median
8.1	91 7103 35	Operating costs for parks per person.	\$45.42	\$41.60	\$48.96	\$46.03	\$36.31
8.2	91 7203 35	Operating costs for recreation programs per person.	\$27.09	\$19.24	N/A	\$2.65	\$16.66
8.3	91 7306 35	Operating costs for recreation facilities per person.	\$50.82	\$66.42	\$56.99	\$57.17	\$71.65
8.4	91 7321 35	Operating costs for parks, recreation programs and recreation facilities per person (Subtotal).	\$123.33	\$127.26	\$105.95	\$59.82	\$136.98
8.5	92 7255 07	Total participant hours for recreation programs per 1,000 persons.	\$5,057.21	5,083.07	6,558.83	6,658.71	12,688.62
8.6	92 7155 05	Hectares of open space (municipally owned)	118	118	118	118	121
8.7	92 7155 07	Hectares of municipally owned open space per 1,000 persons.	3.939	3.943	3.943	3.943	4.443
8.8	92 7152 05	Total kilometres of trails.	16	16	16	16	26
8.9	92 7152 07	Total kilometres of trails per 1,000	0.534	0.535	0.535	0.535	0.902

		persons.					
8.10	92 7356 05	Square metres of indoor recreation facility space.	11,792	11,792	11,792	11,792	11,741
8.11	92 7356 07	Square metres of indoor recreation facility space per 1,000 persons.	393.59	394.05	394.05	394.09	469.63
8.12	92 7359 05	Square metres of outdoor recreation facility space.	7,381	7,381	6,917	6,917	5,880
8.13	92 7359 07	Square metres of outdoor recreation facility space per 1,000 persons.	246.36	246.65	231.15	231.15	185.83

NOTES

Item 8.2 & 8.4 - 2009 to 2011 include grants to Fort Erie Live Racing Consortium.

Item 8.3 - Decrease in expenditures as a result of proceeds received from the sale of the Lighthouse.

Library Services			2011	2010	2009	2008	2010 Median
9.1	91 7405 13	Operating costs for library services per person.	\$42.50	\$43.23	\$43.01	\$43.21	\$36.60
9.2	91 7406 35	Operating costs for library services per use.	\$3.41	\$3.72	\$3.92	\$1.96	\$2.39
9.3	92 7460 07	Library uses per person.	12.48	11.61	10.96	22.032	19.18
9.4	92 7463 07	Electronic library uses as a percentage of total library uses.	28.4%	26.1%	15.9%	16.0%	20.7%
9.5	92 7462 07	Non-electronic library uses as a percentage of total library uses.	71.6%	73.9%	84.1%	83.7%	75.15%

Land Use Planning			2011	2010	2009	2008	2010 Median
10.1	92 8170 07	Percentage of new lots, blocks and/or units with final approval which are located within settlement areas.	91.3%	89.8%	89.5%	86.5%	97.5%
10.2	92 8163 07	Percentage of land designated for agricultural purposes which was not re-designated for other uses during the reporting year.	100%	100.0%	100.0%	100.0%	100.0%
10.3	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%	100.0%	100.0%	100.0%	99.8.0%
10.4	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
10.5	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	8.5

NOTES

- Results are influenced by whether the municipality has an official plan, has designated settlement areas, and has land available for development and the level of demand for new development.