

The Corporation of the Town of Fort Erie

2013 Municipal Performance Measurement Program (MPMP)

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 it will be reflected as "N/A" in the prior year as no data is available.
- 3) The 2012 median average reported is based on 20 lower tier municipalities in Southern Ontario with a population 20,000 – 39,999. 2012 is the most recent data available.
- 4) Where less than 10 municipalities reported data the 2012 Median will be identified with a single asterisk (*).

	FIR Reference	General Government	2013	2012	2011	2010	2012 Median
1.1	91 0206 35	Operating costs for governance and corporate management as a percentage of total municipal operating costs.	5.9%	7.4%	6.6%	7.0%	7.15%

NOTES

Item 1.1 - 2013 decrease over 2012 due to staff vacancies and a 2013 gain on disposal of assets.

		Protection	2013	2012	2011	2010	2012 Median
2.1	91 1103 35	Operating costs for fire services per \$1,000 of assessment.	\$0.64	\$0.60	\$0.62	\$0.65	\$0.60
2.2	92 1160 07	Number of structural fires per 1,000 households.	2.030	2.302	1.983	1.875	1.224
2.3	91 1302 35	Operating costs for building permits and inspection services per \$1,000 of construction activity, averaged over three years (based on permits issued).	\$11.80	\$11.83	\$11.44	N/A	N/A
2.4		Median number of working days to review a complete building permit application & issue a permit or not issue a permit, & provide reasons for refusal:					
	92 1351 07	a) House	6	8	7	N/A	7
	92 1352 07	b) Small buildings	9	4	3		11
	92 1353 07	c) Large buildings	7	0	10		13
	92 1354 07	d) Complex buildings	0	20	0		2
2.5	92 1360 10	Total number of building permit applications submitted and accepted by the municipality (all categories)	284	N/A	N/A	N/A	N/A

NOTES

- 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.
- New for 2013, 91 1302 35 Operating cost for building permits and inspections services per \$1,000 of construction activity, averaged over three years replaces 91 1301 35 which took only current year cost, no averaging. 2012 and 2011 have been restated to include the three year average.

Roadways			2013	2012	2011	2010	2012 Median
3.1	91 2111 35	Operating costs for paved (hard top) roads per lane kilometre.	\$581.31	\$615.05	\$890.96	\$768.98	\$2,960.93
3.2	91 2110 35	Operating costs for unpaved (loose top) roads per lane kilometre.	\$1,031.15	\$1,126.37	\$1,386.19	\$1,425.27	\$1,703.66
3.3	91 2130 35	Operating costs for bridges and culverts per square metre of surface area.	\$0.00	\$1.09	\$5.42	\$0.22	\$11.33
3.4	91 2205 35	Operating costs for winter maintenance of roadways per lane kilometre maintained in winter.	\$1,341.54	\$960.92	\$1,382.55	\$1,335.39	\$1,099.95
3.5	92 2152 07	Percentage of paved lane kilometres where the condition is rated as good to very good.	92.0%	92.0%	94.0%	94.0%	69.40%
3.6	92 2165 07	Percentage of bridges and culverts where the condition is rated as good to very good.	72.6%	72.6%	72.6%	72.0%	78.4%
3.7	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

- 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 3.1 & 3.2 – The FIR includes numerous categories for Roadways which many Municipalities are not able to separate from the cost of paved and unpaved roads. This causes the median data to be inflated.

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. 2013 assessment was conducted however the results were not received until 2014; therefore the cost will be reported in 2014.

Item 3.4 – 2013 had an increase in winter events as compared to 2012 due to harsh winter.

Conventional Transit			2013	2012	2011	2010	2012 Median
4.1	91 2303 35	Operating costs for conventional transit per regular service passenger trip.	\$10.87	\$8.97	\$9.25	\$10.87	*\$8.75
4.2	92 2351 07	Number of conventional transit passenger trips per person in the service area in a year.	2.57	2.77	2.56	2.07	*0.83

NOTES

- Results are influenced by level of service (i.e. municipal and inter-municipal), 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.
- Item 4.1** – 2013 increase over 2012 is a result of increase in service hours.
- Item 4.2** – 2012 to 2010 have been restated as a result of the denominator. Prior years used total population instead of population of serviced area.

Wastewater			2013	2012	2011	2010	2012 Median
5.1	91 3111 35	Operating costs for the collection of wastewater per kilometre of wastewater main.	\$5,623.55	\$6,339.87	\$8,148.04	\$6,773.27	\$7,761.92
5.2	91 3112 35	Operating costs for the treatment and disposal wastewater per megalitre	\$916.27	\$971.13	\$667.93	\$796.68	\$633.36
5.3	91 3113 35	Operating costs for collection, treatment, and disposal of wastewater per megalitre	\$1,069.59	\$1,171.51	\$857.56	\$990.96	\$994.08
5.4	92 3154 07	Number of wastewater main backups per 100 kilometres of wastewater main in a year.	2.0942	1.5707	0.5236	2.1164	1.4493

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. Operating cost indicators are also not reported consistently by lower tier municipalities who purchase treatment services from upper tiers.

Item 5.1 – 2012 and 2011 have recorded loss on disposal of assets.

Item 5.2 & 5.3 – 2013 decrease over 2012 due to timing impacts associated with the Region's billing formula and higher 2013 megalitres treated.

Storm Water			2013	2012	2011	2010	2012 Median
6.1	91 3209 35	Operating costs for urban storm water management (collection, treatment, disposal) per kilometre of drainage system.	\$1,155.29	\$1,623.29	\$1,147.84	\$1,265.02	*\$967.86
6.2	91 3210 35	Operating costs for rural storm water management (collection, treatment, disposal) per kilometre of drainage system.	\$1,694.54	\$1,719.92	\$2,316.74	\$1,757.22	*\$1,719.92

NOTES

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

Item 6.1 & 6.2 – In 2013 more resources were directed at urban rather than in rural ditching. Median results are also understated as a result of Municipalities grouping their storm water expenses with Roadways.

Water (Drinking)			2013	2012	2011	2010	2012 Median
7.1	91 3311 35	Operating costs for the treatment of drinking water per megalitre.	\$728.84	\$713.94	\$716.56	\$682.13	\$620.49
7.2	91 3312 35	Operating costs for the distribution of drinking water per kilometre of water distribution pipe.	\$9,307.42	\$8,052.76	\$8,267.89	\$7,643.06	\$8,691.94
7.3	91 3313 35	Operating costs for the treatment and distribution of drinking water per megalitre (Integrated System).	\$1,294.88	\$1,171.99	\$1,188.40	\$1,099.51	\$1,067.21
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.	17.42	14.23	12.78	18.80	5.07
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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. Operating cost indicators are also 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 with a greater occurrence of breaks.

Parks and Recreation			2013	2012	2011	2010	2012 Median
8.1	91 7103 35	Operating costs for parks per person.	\$42.81	\$50.42	\$45.42	\$41.60	\$40.95
8.2	91 7203 35	Operating costs for recreation programs per person.	\$2.15	\$31.59	\$27.09	\$19.24	\$15.00
8.3	91 7306 35	Operating costs for recreation facilities per person.	\$69.55	\$72.04	\$50.82	\$66.42	\$77.28
8.4	92 7155 05	Hectares of open space (municipally owned).	115	115	118	118	128
8.5	92 7356 05	Square metres of indoor recreation facility space.	11,792	11,792	11,792	11,792	13,502
8.6	92 7359 05	Square metres of outdoor recreation facility space.	7,381	7,381	7,381	7,381	5,109

NOTES

Item 8.1 – 2012 full implementation of 2011 Parks Service enhancements as well as additional tree planting.

Item 8.2 - 2010 to 2012 include grants to Fort Erie Live Racing Consortium and 1812 Committee.

Item 8.3 – 2011 decrease in expenditures as a result of proceeds received from the sale of the Lighthouse. 2012 reflects disposition of Stevensville Conservation Club facilities.

Library Services			2013	2012	2011	2010	2012 Median
9.1	91 7405 35	Operating costs for library services per person.	\$42.17	\$40.73	\$42.50	\$43.23	\$40.86
9.2	91 7406 35	Operating costs for library services per use.	\$2.39	\$2.56	\$3.41	\$3.72	\$1.97
9.3	92 7460 07	Library uses per person.	17.65	15.94	12.48	11.61	21.24
9.4	92 7463 07	Electronic library uses as a percentage of total library uses.	28.8%	28.3%	28.4%	26.1%	23.7%
9.5	92 7462 07	Non-electronic library uses as a percentage of total library uses.	71.2%	71.7%	71.6%	73.9%	73.7%

Land Use Planning			2013	2012	2011	2010	2012 Median
10.1	92 8170 07	Percentage of new lots, blocks and/or units with final approval which are located within settlement areas.	92.7%	90.6%	91.3%	89.8%	96.3%

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.

Note: Please refer to the Town's website at www.town.forterrie.ca for the full MPMP document.

2013-V01

FIR2013: Fort Erie T

Schedule 90

Asmt Code: 2703

PERFORMANCE MEASURES: MUNICIPAL INFORMATION

MAH Code: 18401

for the year ended December 31, 2013

Households and Population

		MPAC Data	Municipal Data
		1	2
0010	Households (From SLC 02 0040 01)		15,274
0020	Population (From SLC 02 0041 01)		29,960
0025	Youth Population (From SLC 02 0042 01)		2,595

Property Assessment

		1
		\$
0034	Phased-In Taxable Assessment (SLC 22 9299 16)	3,281,361,178
0035	Phased-In Payments-In-Lieu Assessment (SLC 24 9299 16)	12,930,875
0033	Assessment on Exempt Properties (Enter data from returned roll)	138,587,208
9902	TOTAL Property Assessment	3,432,879,261

Hectares

		1
		#
0040	Total hectares in the municipality	16,830

Triggered MPMP Edit Rules

		1
		#
0050	MPMP Critical Errors	0
0051	MPMP Verify Errors	3

On Schedule 94, Municipalities must enter the Method used to Allocate Program Support to other functions on S40

Construction Value

		1
		#
0060	Total Value of Construction Activity averaged over three years, based on permits issued. [(Total Value of Construction Activity for 2011 + 2012 + 2013 based on permits issued) / 3].	39,775,350

2013/1001

FIR2013: Fort Erie T

Asmt Code: 2703
MAH Code: 18401

Schedule 91

PERFORMANCE MEASURES: EFFICIENCY
for the year ended December 31, 2013

2013/1001

FIR2013: Fort Erie T

Asmt Code: 2703
MAH Code: 18401

Schedule 91

PERFORMANCE MEASURES: EFFICIENCY
for the year ended December 31, 2013

	Salaries, Wages, Empl. Benefits	Materials	Contracted Services	Rents and Financial Expenses	External Transfers	Interfunctional Adjustments	Allocation of Program Support *	LESS: Revenue from Other Municipalities	LESS: Other Revenue	LESS: MPAC & Tax Write-offs	OPERATING COSTS	Interest on Long Term Debt	Amortization	LESS: Revenue from Other Municipalities: Tangible Capital Assets	TOTAL COST (Col. 30 + 2 + 16 less Col. 24)
	1	3	4	5	6	12	13	20	21	23	30	2	16	24	40
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
9914 Total Municipal Costs	13,519,051	5,637,470	13,028,590	127,422	265,887	0	0	77,339		1	32,501,080	439,458	7,427,446	50,000	40,317,984

Resp. for Service	Salaries, Wages, Empl. Benefits	Materials	Contracted Services	Rents and Financial Expenses	External Transfers	Interfunctional Adjustments	Allocation of Program Support *	LESS: Revenue from Other Municipalities	LESS: Other Revenue	LESS: MPAC & Tax Write-offs	OPERATING COSTS	Interest on Long Term Debt	Amortization	LESS: Revenue from Other Municipalities: Tangible Capital Assets	TOTAL COST (Col. 30 + 2 + 16 less Col. 24)
53 LIST	1	3	4	5	6	12	13	20	21	23	30	2	16	24	40
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
GENERAL GOVERNMENT															
0206 General Government: Operating costs for governance and corporate management as a % of total municipal operating costs AND Total costs for governance and corporate management as a % of total municipal costs	LT	1,522,310	219,842	191,474	-318,454	0	0	295,785	0	1	1,910,956	0	0	0	1,910,956
PROTECTION															
1103 Fire Services: Operating costs/Total costs for fire services per \$1,000 of assessment	LT	1,157,442	431,780	99,460	72,248	0	216,640	234,260	0		2,211,830	22,288	428,432	0	2,662,550
1204 Police Services: Operating costs/Total costs for police services per person	UT	0	0	0	0	0	0	0	0		0	0	0	0	0
1302 Building Permits and Inspection Services: Operating costs/Total costs for building permits and inspection services per \$1,000 of construction activity, averaged over three years (based on permits issued)	LT	390,984	4,795	708	0	0	6,800	65,874	0		469,161	0	0	0	469,161
ROADWAYS															
2111 Paved Roads: Operating costs/Total costs for paved (hard top) roads per lane kilometre	LT	103,570	26,682	148,574	88,830	0	47,398	0	0		415,054	88,836	2,406,244	0	2,910,134
2110 Unpaved Roads: Operating costs/Total costs for unpaved (loose top) roads per lane kilometre	LT	17,455	9,913	65,569	0	0	17,396	0	0		110,333	0	0	0	110,333
2130 Bridges and Culverts: Operating costs/Total costs for bridges and culverts per square metre of surface area	LT	0	0	0	0	0	0	0	0		0	0	63,903	0	63,903

Description	DATA Operating Costs / Denominator	EFFICIENCY MEASURE (Based on Operating Costs)	DATA Total Costs / Denominator	EFFICIENCY MEASURE (Based on Total Costs)	DATA Total Costs LESS Interest on Long Term Debt / Denominator	OPTIONAL EFFICIENCY MEASURE (Based on Total Costs, Net of Interest on Long Term Debt)	Units
column 50 / column 51	col. 30 / col. 31	35	col. 40 / col. 41	45	col. 42 / col. 43	46	55
Costs for Governance and Corporate Management	1,910,956	5.9%	1,910,956	4.7%	NA	NA	of Total Municipal Operating Costs (Total Municipal Costs) were Spent on Governance and Corporate Management
Total Municipal Operating Costs (Total Municipal Costs)	32,501,080		40,317,984		NA	NA	
Costs for Fire Services	2,211,830	\$0.64	2,662,550	\$0.78	2,640,262	\$0.77	per \$1,000 of Property Assessment
Total Property Assessment / 1,000	3,432,879		3,432,879		3,432,879		
Costs for Police Services	0	NA	0	NA	NA	NA	per Person
Total Population	29,960		29,960		NA	NA	
Costs for Building Permits and Inspection Services	469,161	\$11.80	469,161	\$11.80	NA	NA	per \$1,000 of Construction Activity, Averaged over 3 years (Based on Permits Issued)
[(Total Value of Construction Activity, for 2011 + 2012 + 2013 based on permits issued) / 3] divided by \$1,000	39,775,350		39,775,350		NA	NA	
Costs for Paved Roads	415,054	\$581.31	2,910,134	\$4,075.82	2,821,298	\$3,951.40	per Paved Lane Kilometre
Total Paved Lane KM	714		714		714		
Costs for Unpaved Roads	110,333	\$1,031.15	110,333	\$1,031.15	NA	NA	per Unpaved Lane Kilometre
Total Unpaved Lane KM	107		107		NA	NA	
Costs for Bridges and Culverts	0	NA	63,903	\$13.67	NA	NA	per Square Metre of Surface Area on Bridges and Culverts
Total Square Metres of Surface Area on Bridges and Culverts	4,674		4,674		NA	NA	

FIR2013: Fort Erie T
 Asmt Code: 2703
 MAH Code: 18401

Schedule 91
PERFORMANCE MEASURES: EFFICIENCY
 for the year ended December 31, 2013

FIR2013: Fort Erie T
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Schedule 91
PERFORMANCE MEASURES: EFFICIENCY
 for the year ended December 31, 2013

Resp. for Service	Salaries, Wages, Empl. Benefits	Materials	Contracted Services	Rents and Financial Expenses	External Transfers	Interfunctional Adjustments	Allocation of Program Support *	LESS: Revenue from Other Municipalities	LESS: Other Revenue	LESS: MPAC & Tax Write-offs	OPERATING COSTS	Interest on Long Term Debt	Amortization	LESS: Revenue from Other Municipalities: Tangible Capital Assets	TOTAL COST (Col. 30 + 2 + 16 less Col. 24)	Description	DATA Operating Costs / Denominator	EFFICIENCY MEASURE (Based on Operating Costs)	DATA Total Costs / Denominator	EFFICIENCY MEASURE (Based on Total Costs)	DATA Total Costs LESS Interest on Long Term Debt / Denominator	OPTIONAL EFFICIENCY MEASURE (Based on Total Costs, Net of Interest on Long Term Debt)	Units																	
																								53 LIST	1 \$	3 \$	4 \$	5 \$	6 \$	12 \$	13 \$	20 \$	21 \$	23 \$	30 \$	2 \$ \$	16 \$	24 \$	40 \$	col. 30 / col. 31
ROADWAYS																																								
2205	Winter Control: Operating costs/Total costs for winter maintenance of roadways, excluding sidewalks and parking lots, per lane kilometre maintained in winter															LT	296,512	183,812	312,765	0	0	179,224	118,355	0				1,090,668	0	0	0	1,090,668	Costs for Winter Maintenance of roadways, excluding sidewalks and parking lots	1,090,668	\$1,341.54	1,090,668	\$1,341.54	NA	NA	per Lane Kilometre Maintained in Winter
																	Total Lane KM Maintained in Winter		813		813		NA	NA																
TRANSIT																																								
2303	Conventional Transit: Operating costs/Total costs for conventional transit per regular service passenger trip															LT	15,480	2,195	491,087	-4,070	0	0	87,830	0				592,522	0	0	0	592,522	Costs for Conventional Transit	592,522	\$10.87	592,522	\$10.87	NA	NA	per Regular Service Passenger Trip
																	Total Number of Regular Service Passenger Trips on Conventional Transit in Service Area		54,485		54,485		NA	NA																
ENVIRONMENTAL SERVICES																																								
WASTEWATER																																								
3111	Wastewater Collection/Conveyance: Operating costs/Total costs for the collection/conveyance of wastewater per kilometre of wastewater main															LT	490,200	38,560	67,804	0	88,437	280,467	108,631	0				1,074,099	199,487	729,170	0	2,002,756	Costs for Wastewater Collection/Conveyance	1,074,099	\$5,623.55	2,002,756	\$10,485.63	1,803,269	\$9,441.20	per Kilometre of Wastewater Main
																	Total KM of Wastewater Mains		191		191		NA	NA																
3112	Wastewater Treatment and Disposal: Operating costs/Total costs for the treatment and disposal of wastewater per megalitre															UT	0	0	6,419,418	0	0	0	0	0				6,419,418	0	0	0	6,419,418	Costs for Wastewater Treatment and Disposal	6,419,418	\$916.27	6,419,418	\$916.27	NA	NA	per Megalitre
																	Total Megallitres of Wastewater Treated		7,006,000		7,006,000		NA	NA																
3113	Wastewater Collection/Conveyance, Treatment and Disposal (Integrated System): Operating costs/Total costs for the collection/conveyance, treatment, and disposal of wastewater per megalitre *															NA	490,200	38,560	6,487,222	0	88,437	280,467	108,631	0				7,493,517	199,487	729,170	0	8,422,174	Costs for Wastewater Collection/Conveyance, Treatment and Disposal	7,493,517	\$1,069.59	8,422,174	\$1,202.14	8,222,687	\$1,173.66	per Megalitre
																	Total Megallitres of Wastewater Treated		7,006,000		7,006,000		7,006,000																	
* Calculations on Line 3113 occur only if Line 3111 and Line 3112 are completed																																								
STORM WATER																																								
3209	Urban Storm Water Management (Separate Storm Water System): Operating costs/Total costs for urban storm water management (collection, treatment, disposal) per kilometre of drainage system															LT	113,398	33,713	28,720	7,390	0	52,800	0	35,000				201,021	71,207	522,683	0	794,911	Costs for Urban Storm Water Management	201,021	\$1,155.29	794,911	\$4,568.45	723,704	\$4,159.22	per KM of Urban Drainage System
																	Total KM of Urban Drainage System plus (0.005 KM times No. of Catch Basins)		174		174		NA	NA																
3210	Rural Storm Water Management (Separate Storm Water System): Operating costs/Total costs for rural storm water management (collection, treatment, disposal) per kilometre of drainage system															LT	270,705	65,591	25,523	0	0	148,695	94,435	0				604,949	0	5,916	50,000	560,865	Costs for Rural Storm Water Management	604,949	\$1,694.54	560,865	\$1,571.05	NA	NA	per KM of Rural Drainage System
																	Total KM of Rural Drainage System plus (0.005 KM times No. of Catch Basins)		357		357		NA	NA																

2013-1001
FIR2013: Fort Erie T
 Asmt Code: 2703
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Schedule 91
PERFORMANCE MEASURES: EFFICIENCY
 for the year ended December 31, 2013

2013-1001
FIR2013: Fort Erie T
 Asmt Code: 2703
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Schedule 91
PERFORMANCE MEASURES: EFFICIENCY
 for the year ended December 31, 2013

Resp. for Service	Salaries, Wages, Empl. Benefits	Materials	Contracted Services	Rents and Financial Expenses	External Transfers	Interfunctional Adjustments	Allocation of Program Support *	LESS: Revenue from Other Municipalities	LESS: Other Revenue	LESS: MPAC & Tax Write-offs	OPERATING COSTS	Interest on Long Term Debt	Amortization	LESS: Revenue from Other Municipalities: Tangible Capital Assets	TOTAL COST (Col. 30 + 2 + 16 less Col. 24)
53 LIST	1 \$	3 \$	4 \$	5 \$	6 \$	12 \$	13 \$	20 \$	21 \$	23 \$	30 \$	2 \$	16 \$	24 \$	40 \$
WATER															
3311 Treatment of Drinking Water: Operating costs/Total costs for the treatment of drinking water per megalitre	UT	0	0	3,163,911	0	0	0	0			3,163,911	0	0	0	3,163,911
3312 Distribution/Transmission of Drinking Water: Operating costs/Total costs for the distribution/transmission of drinking water per kilometre of water distribution/transmission pipe	LT	1,417,597	332,081	209,900	114,898	33,480	84,391	274,134	9,323		2,457,158	57,640	686,726	0	3,201,524
3313 Treatment and Distribution/Transmission of Drinking Water (Integrated System): Operating costs/Total costs for the treatment and distribution/transmission of drinking water per megalitre **	NA	1,417,597	332,081	3,373,811	114,898	33,480	84,391	274,134	9,323		5,621,069	57,640	686,726	0	6,365,435

** Calculations on Line 3313 occur only IF Line 3311 and Line 3312 are completed

Resp. for Service	Salaries, Wages, Empl. Benefits	Materials	Contracted Services	Rents and Financial Expenses	External Transfers	Interfunctional Adjustments	Allocation of Program Support *	LESS: Revenue from Other Municipalities	LESS: Other Revenue	LESS: MPAC & Tax Write-offs	OPERATING COSTS	Interest on Long Term Debt	Amortization	LESS: Revenue from Other Municipalities: Tangible Capital Assets	TOTAL COST (Col. 30 + 2 + 16 less Col. 24)
SOLID WASTE															
3404 Garbage Collection: Operating costs/Total costs for garbage collection per tonne (or per household)	UT	0	0	0	0	0	0				0	0	0		0
3504 Garbage Disposal: Operating costs/Total costs for garbage disposal per tonne (or per household)	UT	0	0	0	0	0	0				0	0	0		0
3606 Solid Waste Diversion: Operating costs/Total costs for solid waste diversion per tonne (or per household)	UT	0	0	0	0	0	0				0	0	0		0
3607 Solid Waste Management (Integrated System): Average operating costs/Total costs for solid waste management (collection, disposal and diversion) per tonne (or per household) ***	NA	0	0	0	0	0	0				0	0	0		0

*** Calculations on Line 3607 occur only IF Line 3404, Line 3504 and Line 3606 are all completed

Description	DATA Operating Costs / Denominator	EFFICIENCY MEASURE (Based on Operating Costs)	DATA Total Costs / Denominator	EFFICIENCY MEASURE (Based on Total Costs)	DATA Total Costs LESS Interest on Long Term Debt / Denominator	OPTIONAL EFFICIENCY MEASURE (Based on Total Costs, Net of Interest on Long Term Debt)	Units
column 50 / column 51	col. 30 / col. 31	35	col. 40 / col. 41	45	col. 42 / col. 43	46	55 LIST
Costs for the Treatment of Drinking Water	3,163,911	\$728.84	3,163,911	\$728.84	NA	NA	per Megalitre
Total Megalitres of Drinking Water Treated	4,341,000		4,341,000		NA		
Costs for the Distribution/Transmission of Drinking Water	2,457,158	\$9,307.42	3,201,524	\$12,126.98	3,143,884	\$11,908.65	per Kilometre of Water Distribution/Transmission Pipe
Total KM of Water Distribution/Transmission Pipe	264		264		264		
Costs for the Treatment and Distribution/Transmission of Drinking Water	5,621,069	\$1,294.88	6,365,435	\$1,466.35	6,307,795	\$1,453.07	per Megalitre
Total Megalitres of Drinking Water Treated	4,341,000		4,341,000		4,341,000		

* 1 megalitre = 1,000,000 litres

Costs for Garbage Collection	0	NA	0	NA	NA	NA	
Please Select Units for Denominator in Column 55			0.0		NA		
Costs for Garbage Disposal	0	NA	0	NA	NA	NA	
Please Select Units for Denominator in Column 55			0.0		NA		
Costs for Solid Waste Diversion	0	NA	0	NA	NA	NA	
Please Select Units for Denominator in Column 55			0.0		NA		
Costs for Solid Waste Management	0	NA	0	NA	NA	NA	
Please Select Units for Denominator in Column 55			0.0		NA		

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Schedule 91
PERFORMANCE MEASURES: EFFICIENCY
 for the year ended December 31, 2013

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Schedule 91
PERFORMANCE MEASURES: EFFICIENCY
 for the year ended December 31, 2013

Resp. for Service	Salaries, Wages, Empl. Benefits	Materials	Contracted Services	Rents and Financial Expenses	External Transfers	Interfunctional Adjustments	Allocation of Program Support *	LESS: Revenue from Other Municipalities	LESS: Other Revenue	LESS: MPAC & Tax Write-offs	OPERATING COSTS	Interest on Long Term Debt	Amortization	LESS: Revenue from Other Municipalities: Tangible Capital Assets	TOTAL COST (Col. 30 + 2 + 16 less Col. 24)	Description	DATA Operating Costs / Denominator	EFFICIENCY MEASURE (Based on Operating Costs)	DATA Total Costs / Denominator	EFFICIENCY MEASURE (Based on Total Costs)	DATA Total Costs LESS Interest on Long Term Debt / Denominator	OPTIONAL EFFICIENCY MEASURE (Based on Total Costs, Net of Interest on Long Term Debt)	Units																	
	53 LIST	1 \$	3 \$	4 \$	5 \$	6 \$	12 \$	13 \$	20 \$	21 \$	23 \$	30 \$	2 \$	16 \$	24 \$		40 \$	col. 30 / col. 31	35	col. 40 / col. 41	45	col. 42 / col. 43	46	55 LIST																
PARKS AND RECREATION																																								
7103	Parks: Operating costs/Total costs for parks per person															LT	712,305	135,342	67,608	0	1,000	216,057	150,129	0				1,282,441	0	590,077	0	1,872,518	Costs for Parks	1,282,441	\$42.81	1,872,518	\$62.50	NA	NA	per Person
																	29,960		29,960		NA	NA																		
7203	Recreation Programs: Operating costs/Total costs for recreation programs per person															LT	19,973	980	990	0	34,079	8,253	0	0				64,275	0	0	0	64,275	Costs for Recreation Programs	64,275	\$2.15	64,275	\$2.15	NA	NA	per Person
																	29,960		29,960		NA	NA																		
7306	Recreation Facilities: Operating costs/Total costs for recreation facilities per person															LT	1,019,835	736,079	25,871	0	0	55,994	245,817	0				2,083,596	0	699,936	0	2,783,532	Costs for Recreation Facilities	2,083,596	\$69.55	2,783,532	\$92.91	NA	NA	per Person
																	29,960		29,960		NA	NA																		
7320	Subtotal: Recreation Programs and Recreation Facilities: Operating costs/Total costs for recreation programs and recreation facilities per person (Subtotal)															LT	1,039,808	737,059	26,861	0	34,079	64,247	245,817	0				2,147,871	0	699,936	0	2,847,807	Costs for Recreation Programs and Recreation Facilities	2,147,871	\$71.69	2,847,807	\$95.05	NA	NA	per Person
																	29,960		29,960		NA	NA																		
7321	Subtotal: Parks, Recreation Programs and Recreation Facilities: Operating costs/Total costs for parks, recreation programs and recreation facilities per person (Subtotal)															LT	1,752,113	872,401	94,469	0	35,079	280,304	395,946	0				3,430,312	0	1,290,013	0	4,720,325	Costs for Parks, Recreation Programs and Recreation Facilities	3,430,312	\$114.50	4,720,325	\$157.55	NA	NA	per Person
																	29,960		29,960		NA	NA																		
LIBRARY SERVICES																																								
7405	Library Services: Operating costs/Total costs for library services per person															LT	990,042	247,315	0	0	0	0	26,000	0				1,263,357	0	175,800	0	1,439,157	Costs for Library Services	1,263,357	\$42.17	1,439,157	\$48.04	NA	NA	per Person
																	29,960		29,960		NA	NA																		
7406	Library Services: Operating costs/Total costs for library services per use															LT	990,042	247,315	0	0	0	0	26,000	0				1,263,357	0	175,800	0	1,439,157	Costs for Library Services	1,263,357	\$2.39	1,439,157	\$2.72	NA	NA	per Library Use
																	528,821		528,821		NA	NA																		

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PERFORMANCE MEASURES: EFFECTIVENESS

for the year ended December 31, 2013

PROTECTION SERVICES

FIRE SERVICES

Description Column 3 / Column 4		Data Column 5 / Column 6	Effectiveness Measure 7	Units 8				
1151	Residential Fire Related Civilian Injuries: Number of residential fire related civilian injuries per 1,000 persons	<table border="1"> <tr> <td>Total number of residential fire related civilian injuries</td> <td>0</td> </tr> <tr> <td><hr/>Total population / 1,000</td> <td>29.960</td> </tr> </table>	Total number of residential fire related civilian injuries	0	<hr/> Total population / 1,000	29.960	0.000	per 1,000 persons
Total number of residential fire related civilian injuries	0							
<hr/> Total population / 1,000	29.960							
1152	Residential Fire Related Civilian Injuries -- 5 Year Average: Number of residential fire related civilian injuries averaged over 5 years per 1,000 persons	<table border="1"> <tr> <td>(Total number of residential fire related civilian injuries for 2009 + 2010 + 2011 + 2012 + 2013) / 5</td> <td>0.000</td> </tr> <tr> <td><hr/>Total population / 1,000</td> <td>29.960</td> </tr> </table>	(Total number of residential fire related civilian injuries for 2009 + 2010 + 2011 + 2012 + 2013) / 5	0.000	<hr/> Total population / 1,000	29.960	0.000	per 1,000 persons
(Total number of residential fire related civilian injuries for 2009 + 2010 + 2011 + 2012 + 2013) / 5	0.000							
<hr/> Total population / 1,000	29.960							
1155	Residential Fire Related Civilian Fatalities: Number of residential fire related civilian fatalities per 1,000 persons	<table border="1"> <tr> <td>Total number of residential fire related civilian fatalities</td> <td>0.000</td> </tr> <tr> <td><hr/>Total population / 1,000</td> <td>29.960</td> </tr> </table>	Total number of residential fire related civilian fatalities	0.000	<hr/> Total population / 1,000	29.960	0.000	per 1,000 persons
Total number of residential fire related civilian fatalities	0.000							
<hr/> Total population / 1,000	29.960							
1156	Residential Fire Related Civilian Fatalities -- 5 Year Average: Number of residential fire related civilian fatalities averaged over 5 years per 1,000 persons	<table border="1"> <tr> <td>(Total number of residential fire related civilian fatalities for 2009 + 2010 + 2011 + 2012 + 2013) / 5</td> <td>0</td> </tr> <tr> <td><hr/>Total population / 1,000</td> <td>29.960</td> </tr> </table>	(Total number of residential fire related civilian fatalities for 2009 + 2010 + 2011 + 2012 + 2013) / 5	0	<hr/> Total population / 1,000	29.960	0.000	per 1,000 persons
(Total number of residential fire related civilian fatalities for 2009 + 2010 + 2011 + 2012 + 2013) / 5	0							
<hr/> Total population / 1,000	29.960							
1160	Number of Residential Structural Fires: Number of residential structural fires per 1,000 households	<table border="1"> <tr> <td>Total number of residential structural fires</td> <td>31</td> </tr> <tr> <td><hr/>Total households / 1,000</td> <td>15.274</td> </tr> </table>	Total number of residential structural fires	31	<hr/> Total households / 1,000	15.274	2.030	per 1,000 households
Total number of residential structural fires	31							
<hr/> Total households / 1,000	15.274							

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PERFORMANCE MEASURES: EFFECTIVENESS

for the year ended December 31, 2013

		Description Column 3 / Column 4	Data Column 5 / Column 6	Effectiveness Measure 7	Units 8
POLICE					
1258	Crime Rate: Violent crime rate per 1,000 persons	$\frac{\text{Total number of actual incidents of violent crime}}{\text{Total population / 1,000}}$	<div style="border: 1px solid black; width: 60px; height: 20px; margin: 0 auto;"></div> <p style="text-align: center;">29.960</p>	NA	violent crimes per 1,000 persons
1259	Crime Rate: Property crime rate per 1,000 persons	$\frac{\text{Total number of actual incidents of property crime}}{\text{Total population / 1,000}}$	<div style="border: 1px solid black; width: 60px; height: 20px; margin: 0 auto;"></div> <p style="text-align: center;">29.960</p>	NA	property crimes per 1,000 persons
1262	Crime Rate: Crime Rate for Other Criminal Code offences, excluding traffic, per 1,000 persons	$\frac{\text{Total number of actual incidents of other Criminal Code offences, excluding traffic}}{\text{Total population / 1,000}}$	<div style="border: 1px solid black; width: 60px; height: 20px; margin: 0 auto;"></div> <p style="text-align: center;">29.960</p>	NA	other Criminal Code crimes, excluding traffic, per 1,000 persons
1263	Crime Rate: Total crime rate per 1,000 persons (Criminal Code offences, excluding traffic)	$\frac{\text{Total number of actual incidents of violent crime, property crime, and other Criminal Code offences, excluding traffic}}{\text{Total population / 1,000}}$	<p style="text-align: center;">0</p> <hr style="width: 50%; margin: 0 auto;"/> <p style="text-align: center;">29.960</p>	NA	total crimes per 1,000 persons (Criminal Code offences, excluding traffic)
1265	Youth Crime: Youth crime rate per 1,000 youths	$\frac{\text{Total number of youths cleared by charge or cleared otherwise}}{\text{Youth population / 1,000}}$	<div style="border: 1px solid black; width: 60px; height: 20px; margin: 0 auto;"></div> <p style="text-align: center;">2.595</p>	NA	youth crimes per 1,000 youths

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Schedule 92

PERFORMANCE MEASURES: EFFECTIVENESS

for the year ended December 31, 2013

BUILDING PERMITS AND INSPECTIONS

Review of Complete Building Permit Applications: Median number of working days to review a complete building permit application and issue a permit or not issue a permit, and provide all reasons for refusal (by Category):

1351	Category 1: Houses (houses not exceeding 3 storeys/600 square metres) Reference: provincial standard is 10 working days
1352	Category 2: Small Buildings (small commercial/industrial not exceeding 3 storeys/600 square metres) Reference: provincial standard is 15 working days
1353	Category 3: Large Buildings (large residential/commercial/industrial/institutional) Reference: provincial standard is 20 working days
1354	Category 4: Complex Buildings (post disaster buildings, including hospitals, power/water, fire/police/EMS, communications)

Effectiveness Measure (Median Number of Working Days)	Units
7	8
6	working days
9	working days
7	working days
	working days

Note: If no complete applications were submitted and accepted for a Category on lines 1351 to 1354, please leave the cell blank and do not enter zero.

Number and Percentage of Building Permit Applications:

- a) The number and percentage of building permit applications which are submitted and accepted by the municipality as complete applications, by category, and
- b) The number and percentage of building permit applications which submitted and accepted by the municipality as incomplete applications, by category, and
- c) The subtotal for the number of complete and incomplete building permit applications, by category.

1356	Category 1 : Houses (houses not exceeding 3 storeys/ 600 square metres)
1357	Category 2 : Small Buildings (small commercial/industrial not exceeding 3 storeys/600 square metres)
1358	Category 3 : Large Buildings (large residential / commercial / industrial / institutional)
1359	Category 4 : Complex Buildings (post disaster buildings, including hospitals, power/water, fire/police/EMS, communications)

Note: Zero should be entered on lines 1356 to 1359 in column 5 if no complete applications were submitted and accepted for a Category. Zero should be entered in column 7 if no incomplete applications were submitted and accepted for a Category.

Total Building Permit Applications:

1360	The total number of building permit applications submitted and accepted by the municipality (all categories)
------	---

a) MEASURE Complete Applications by Category		b) MEASURE Incomplete Applications by Category		c) MEASURE Subtotal
Number of Complete Applications	Percentage	Number of Incomplete Applications	Percentage	The number of Complete and Incomplete Applications (by category) (Col. 5 + Col. 7)
Column 5	Column 6	Column 7	Column 9	Column 10
130	52.0%	120	48.0%	250
2	9.1%	20	90.9%	22
9	75.0%	3	25.0%	12
	0.0%		0.0%	0

Complete Applications All Categories		Incomplete Applications All Categories		MEASURE
Number of Complete Applications	Complete Applications as a Percentage of Total Building Permit Applications	Number of Incomplete Applications	Incomplete Applications as a Percentage of Total Building Permit Applications	The total number of building permit applications submitted and accepted by the municipality (all categories)
(lines 1356 to 1359)	(col. 5 / col. 10) =	(lines 1356 to 1359)	(col. 7 / col. 10) =	Column 10
141	49.6%	143	50.4%	284

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Schedule 92 PERFORMANCE MEASURES: EFFECTIVENESS for the year ended December 31, 2013

TRANSPORTATION SERVICES

ROADWAYS

2152 **Adequacy of Roads:** Percentage of paved lane kilometres where the condition is rated as good to very good

Description Column 3 / Column 4	Data Column 5 / Column 6	Effectiveness Measure 7	Units 8
Number of paved lane kilometres where the condition is rated as good to very good	657	92.0%	of paved lane kilometres were rated as good to very good
<u>Total number of paved lane kilometres</u>	714		

Data for Adequacy of Bridges and Culverts

2161 Bridges

2162 Culverts

2164

Subtotal

DATA Column 5	DATA Column 6
Number of structures where the condition of primary components is rated as good to very good, requiring only repair	Total Number
62	85
15	21
77	106

2165 **Adequacy of Bridges and Culverts:** Percentage of bridges and culverts where the condition is rated as good to very good

Description Column 3 / Column 4	Data Column 5 / Column 6	Effectiveness Measure 7	Units 8
Number of bridges and culverts where the condition of primary components is rated as good to very good, requiring only maintenance	77	72.6%	of bridges and culverts were rated in good to very good condition
<u>Total number of bridges and culverts</u>	106		

2251 **Effective Snow and Ice Control for Winter Roads:** Percentage of winter events where the response met or exceeded locally determined municipal service levels for road maintenance

Number of winter events where the response met or exceeded locally determined municipal service levels for road maintenance	23	100.0%	of winter events where response met or exceeded locally determined municipal service levels for road maintenance
<u>Total number of winter events</u>	23		

TRANSIT

2351 **Conventional Transit Ridership:** Number of conventional transit passenger trips per person in the service area in a year

Total number of regular service passenger trips on conventional transit in the service area	54,485	2.57	conventional transit trips per person in the service area in a year
<u>Population of service area</u>	21,200		

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PERFORMANCE MEASURES: EFFECTIVENESS

for the year ended December 31, 2013

ENVIRONMENTAL SERVICES

WASTEWATER SYSTEM

3154 **Wastewater Main Backups:** Number of wastewater main backups per 100 kilometres of wastewater main in a year

Description Column 3 / Column 4	Data Column 5 / Column 6	Effectiveness Measure 7	Units 8
Total number of backed up wastewater mains	4	2.0942	wastewater main backups per 100 kilometres of wastewater main in a year
Total kilometres of wastewater mains / 100	1.91		

3155 **Wastewater Bypasses Treatment:** Percentage of wastewater estimated to have by-passed treatment

Estimated megalitres of untreated wastewater		NA	of wastewater is estimated to have bypassed treatment
Total megalitres of treated wastewater PLUS Estimated megalitres of untreated wastewater			

WATER

* 1 megalitre = 1,000,000 litres

3355 **Boil Water Advisories:** 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

Summation of: Number of boil water days times the number of connections affected	0	0.0000	weighted days a year when boil water advisories were in effect in the service area
Total connections in the service area	12,842		

3356 **Water Main Breaks:** Number of water main breaks per 100 kilometres of water distribution pipe in a year

Number of water main breaks in a year	46	17.4242	water main breaks per 100 kilometres of water distribution/transmission pipe in a year
Total kilometres of water distribution/transmission pipe / 100	2.64		

SOLID WASTE MANAGEMENT

3452 **Complaints - Garbage and Recycling Collection:** Number of complaints received in a year concerning the collection of garbage and recycled materials per 1,000 households

Number of complaints received in a year concerning the collection of garbage and recycled materials		NA	complaints were received in a year concerning the collection of garbage and recycled materials per 1,000 households
Total households / 1,000	15.274		

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Schedule 92 PERFORMANCE MEASURES: EFFECTIVENESS for the year ended December 31, 2013

Solid Waste Management Facility Compliance

Effectiveness Measure
7

3552 Total number of Solid Waste Management facilities owned by Municipality with a Ministry of Environment (MOE) Certificate of Approval

Number of days per year when a Ministry of Environment compliance order for remediation concerning an air or groundwater standard was in effect for a municipally owned Solid Waste Management facility (by facility):

Complete for each municipally owned Solid Waste Management facility with an MOE Certificate of Approval which has a compliance order for remediation

Name of Solid Waste Facility (List Facility with highest number of days first)	Effectiveness Measure (Days)	Units
3	7	8
3553 Site 1		days a year an MOE compliance order for remediation was in effect
3554 Site 2	0	days a year an MOE compliance order for remediation was in effect
3555 Site 3		days a year an MOE compliance order for remediation was in effect
3556 Site 4		days a year an MOE compliance order for remediation was in effect
3557 Site 5		days a year an MOE compliance order for remediation was in effect
3558 Site 6		days a year an MOE compliance order for remediation was in effect
3559 Site 7		days a year an MOE compliance order for remediation was in effect
3560 Site 8		days a year an MOE compliance order for remediation was in effect
3561 Site 9		days a year an MOE compliance order for remediation was in effect
3562 Site 10		days a year an MOE compliance order for remediation was in effect

Description Column 3 / Column 4	Data Column 5 / Column 6	Effectiveness Measure 7	Units 8				
3655 Diversion of Residential Solid Waste: Percentage of residential solid waste diverted for recycling	<table border="1"> <tr> <td>Total tonnes of residential solid waste diverted</td> <td></td> </tr> <tr> <td>Total tonnes of residential solid waste disposed of and total tonnes diverted</td> <td></td> </tr> </table>	Total tonnes of residential solid waste diverted		Total tonnes of residential solid waste disposed of and total tonnes diverted		NA	of residential solid waste was diverted for recycling
Total tonnes of residential solid waste diverted							
Total tonnes of residential solid waste disposed of and total tonnes diverted							
3656 Diversion of Residential Solid Waste*: Percentage of residential solid waste diverted for recycling (based on combined residential and ICI tonnage)	<table border="1"> <tr> <td>Total tonnes of solid waste diverted from all property classes</td> <td></td> </tr> <tr> <td>Total tonnes of solid waste disposed of and total tonnes diverted from all property classes</td> <td></td> </tr> </table>	Total tonnes of solid waste diverted from all property classes		Total tonnes of solid waste disposed of and total tonnes diverted from all property classes		NA	of residential solid waste was diverted for recycling (based on combined residential and ICI tonnage)
Total tonnes of solid waste diverted from all property classes							
Total tonnes of solid waste disposed of and total tonnes diverted from all property classes							

* This measure should be completed only if tonnage for residential solid waste cannot be identified separately from ICI tonnage.

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PERFORMANCE MEASURES: EFFECTIVENESS

for the year ended December 31, 2013

PARKS AND RECREATION

Description Column 3 / Column 4		Data Column 5 / Column 6	Effectiveness Measure 7	Units 8
7152	Trails: Total kilometres of trails per 1,000 persons	Total kilometres of trails (owned by municipality and third parties) 21	0.701	kilometres of trails per 1,000 persons
	Total population / 1,000	29,960		
7155	Open Space: Hectares of open space per 1,000 persons (municipally owned)	Total hectares of open space (municipally owned) 115	3.838	hectares of open space per 1,000 persons (municipally owned)
	Total population / 1,000	29,960		

Third Party Property (Subject to joint use agreement, reciprocal agreement, lease)

		Hectares 7
7154	Total kilometres of trails (owned by third parties)	0
7156	Hectares of open space (owned by third parties)	31
7357	Square metres of indoor recreation facilities (owned by third parties)	
7360	Square metres of outdoor recreation facility space with controlled access and electrical or mechanical functions (owned by third parties)	

Calculating Numerator in Line 7255, Column 5

Participant Hours for Recreation Programs:

		Participant Hours 7
7250	Total hours for special events	0
7251	Total hours for registered programs	19,334
7252	Total hours for drop-in programs	9,307
7253	Total hours for permitted programs	103,104
7254	Subtotal	131,745

Description Column 3 / Column 4		Data Column 5 / Column 6	Effectiveness Measure 7	Units 8
7255	Participant Hours for Recreation Programs: Total participant hours for recreation programs per 1,000 persons	Total participant hours for recreation programs (registered, drop-in and permitted programs) 131,745	4,397.363	participant hours of recreation programs per 1,000 persons
	Total population / 1,000	29,960		
7356	Indoor Recreation Facilities: Square metres of indoor recreation facilities per 1,000 persons (municipally owned)	Square metres of indoor recreation facilities (municipally owned) 11,792	393.591	square metres of indoor recreation facilities (municipally owned)
	Total population / 1,000	29,960		
7359	Outdoor Recreation Facility Space: Square metres of outdoor recreation facility space per 1,000 persons (municipally owned)	Square metres of outdoor recreation facility space with controlled access and electrical or mechanical functions (municipally owned) 7,381	246.362	square metres of outdoor recreation facility space (municipally owned)
	Total population / 1,000	29,960		

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LIBRARY SERVICES

Calculating Numerator and Denominator in line 7460. Complete 2 of the following 6 lines.

Single-tier or lower-tier (Not a member of a union public library).

7451 Total library uses for your municipality only
7452 Total population (Copy entry from SLC 91 7405 31)

Data	Units
7	8
528,821	library uses
29,960	persons

Member of a union public library

7453 Total library uses for a union public library
7454 Total population of union public library (excluding population of contracting municipality)

	library uses
	persons

Upper-tier with a library board

7455 Total library uses for upper-tier library
7456 Total population served by upper-tier library (excluding population of contracting municipalities)

	library uses
	persons

Description	Data	Effectiveness Measure	Units
Column 3 / Column 4	Column 5 / Column 6	7	8
7460 Library services: Library uses per person			
Total library uses	528,821	17.651	library uses per person
Total population	29,960		

Type of uses

7463 Electronic library uses as a percentage of total library uses
7462 Non-electronic library uses as a percentage of total library uses

Effectiveness Measure	Units
7	8
28.8%	electronic library uses
71.2%	non-electronic library uses

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Schedule 92 PERFORMANCE MEASURES: EFFECTIVENESS for the year ended December 31, 2013

PLANNING AND DEVELOPMENT

LAND USE PLANNING

Calculating Measure in line 8170:

	Residential Units within Settlement Areas	Total Residential Units
8171 Number of residential units in new detached houses (using building permit information)	5	7
8172 Number of residential units in new semi-detached houses (using building permit information)	61	67
8173 Number of residential units in new row houses (using building permit information)	4	4
8174 Number of residential units in new apartments/condo apartments (using building permit information)	11	11
8175 Subtotal	0	0
	76	82

Description	Data	Effectiveness Measure	Units
Column 3 / Column 4	Column 5 / Column 6	7	8
8170 Location of New Residential Units: Percentage of new residential units located within settlement areas	Number of new residential units located within settlement areas 76	92.7%	of new residential units which are located within settlement areas
	Total number of new residential units within the entire municipality 82		

Description	Data	Effectiveness Measure	Units
Column 3 / Column 4	Column 5 / Column 6	7	8
8163 Preservation of Agricultural Land in Reporting Year: Percentage of land designated for agricultural purposes which was not re-designated for other uses during the reporting year	Hectares of land designated for agricultural purposes in the Official Plan as of December 31, 2013 7,933	92.3%	of land designated for agricultural purposes in the Official Plan was not re-designated for other uses during the reporting year
	Hectares of land designated for agricultural purposes in the Official Plan as of January 1, 2013 8,595		

8164 Preservation of Agricultural Land Relative to Base Year: Percentage of land designated for agricultural purposes which was not re-designated for other uses relative to the base year of 2000	Hectares of land designated for agricultural purposes in the Official Plan as of December 31, 2013 7,933	92.3%	of land designated for agricultural purposes in the Official Plan was not re-designated for other uses relative to the base year of 2000
	Hectares of land designated for agricultural purposes in the Official Plan as of January 1, 2000 8,595		

	Effectiveness Measure	Units
	7	8
8165 Number of hectares re-designated during reporting year: Number of hectares of land originally designated for agricultural purposes which was re-designated for other uses during the reporting year	662	hectares were re-designated from agricultural purposes to other uses during the reporting year
8166 Number of hectares re-designated since January 1, 2000: Number of hectares of land originally designated for agricultural purposes which was re-designated for other uses since January 1, 2000		662

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Schedule 92

PERFORMANCE MEASURES: EFFECTIVENESS

for the year ended December 31, 2013

8167

Size of Settlement Area: Hectares of land in the settlement area as of December 31 of the reporting year

Hectares 7	Units 8
4,143	hectares of land in the settlement area as of December 31st of reporting year

8168

Change in Size of Settlement Area: Percentage change in the size of the settlement area relative to the base year of 2004

Description Column 3 / Column 4	Data Column 5 / Column 6	Effectiveness Measure 7	Units 8
Hectares of land in the settlement area as of Dec. 31, 2013 less the number of hectares of land in the settlement area as of Jan. 1, 2004	0	0.0%	increase/(decrease) in the size of the settlement area relative to January 1, 2004
Hectares of land in the settlement area as of January 1, 2004	4,143		

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Schedule 93

PERFORMANCE MEASURES: NOTES (OPTIONAL)

for the year ended December 31, 2013

Municipalities may enter information to explain the unique circumstances of the municipality which affect MPMP results.

All Measures from Schedule 91 and 92 are available, however information is not required for every service area.

EFFICIENCY Measures Reported on Schedule 91

* Use ALT + ENTER keys to "Return" to the next line.

		Notes
9914	Total Municipal Costs	2
GENERAL GOVERNMENT		
1010	General Comments:	
1026	General Government: Operating costs for governance and corporate management as a % of total municipal operating costs AND Total costs for governance and corporate management as a % of total municipal costs	Amortization = NIL, as assets are not allocated to General Government.
FIRE		
1100	General Comments:	
1103	Fire Services: Operating costs/Total costs for fire services per \$1,000 of assessment	
POLICE		
1200	General Comments:	
1204	Police Services: Operating costs/Total costs for police services per person	
BUILDING PERMITS AND INSPECTION SERVICES		
1300	General Comments:	
1301	Building Permits and Inspection Services: Operating costs/Total costs for building permits and inspection services per \$1,000 of construction activity (based on permits issued)	Amortization = Nil, as assets are not allocated to Building Permit & Inspections Services
ROADWAYS		
2100	General Comments:	
2111	Paved Roads: Operating costs/Total costs for paved (hard top) roads per lane kilometre	
2110	Unpaved Roads: Operating costs/Total costs for unpaved (loose top) roads per lane kilometre	Amortization = NIL, as all depreciable assets are fully amortized.
2130	Bridges and Culverts: Operating costs/Total costs for bridges and culverts per square metre of surface area	
2205	Winter Control: Operating costs/Total costs for winter maintenance of roadways, excluding sidewalks and parking lots, per lane kilometre maintained in winter	Amortization = NIL, as all assets used in the service of winter control are reflected in "Fleet" under Transportation Services, line 0698.
TRANSIT		
2300	General Comments:	
2303	Conventional Transit: Operating costs/Total costs for conventional transit per regular service passenger trip	Amortization = NIL, as service is primarily contracted out, with one specialized transit vehicle included under "Fleet".

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Schedule 93

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PERFORMANCE MEASURES: NOTES (OPTIONAL)

MAH Code: 18401

for the year ended December 31, 2013

WASTEWATER

3100	General Comments:	
3111	Wastewater Collection/Conveyance: Operating costs/Total costs for the collection/conveyance of wastewater per kilometre of wastewater main	Beginning in 2008, wastewater operating costs have been stated on a gross basis. The total revenue reflected in the statements is the total amount billed directly to the system users. In the past it had only reflected the Town's share of the billing. The current practice is more reflective of the transaction in that the Upper Tier bills the Town as a wholesaler and the Town has discretion over the billing and rate structure for recovering these costs.
3112	Wastewater Treatment and Disposal: Operating costs/Total costs for the treatment and disposal of wastewater per megalitre	Region owns treatment assets
3113	Wastewater Collection/Conveyance, Treatment and Disposal (Integrated System): Operating costs/Total costs for the collection/conveyance, treatment and disposal of wastewater per megalitre	

STORM WATER

3200	General Comments:	
3209	Urban Storm Water Management (Separate Storm Water System): Operating costs/Total costs for urban storm water management (collection, treatment, disposal) per kilometre of drainage system	
3210	Rural Storm Water Management (Separate Storm Water System): Operating costs/Total costs for rural storm water management (collection, treatment, disposal) per kilometre of drainage system	

WATER

3300	General Comments:	
3311	Treatment of Drinking Water: Operating costs/Total costs for the treatment of drinking water per megalitre	Region owns treatment assets
3312	Distribution/Transmission of Drinking Water: Operating costs/Total costs for the distribution/transmission of drinking water per kilometre of water distribution/transmission pipe	
3313	Treatment and Distribution/Transmission of Drinking Water (Integrated System): Operating costs/Total costs for the treatment and distribution/transmission of drinking water per megalitre	

SOLID WASTE

3400	General Comments:	
3404	Garbage Collection: Operating costs/Total costs for garbage collection per tonne (or per household)	
3504	Garbage Disposal: Operating costs/Total costs for garbage disposal per tonne (or per household)	
3606	Solid Waste Diversion: Operating costs/Total costs for solid waste diversion per tonne (or per household)	

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Schedule 93

PERFORMANCE MEASURES: NOTES (OPTIONAL)

for the year ended December 31, 2013

3607	Solid Waste Management (Integrated System): Average operating costs/Total costs for solid waste management (collection, disposal and diversion) per tonne (or per household)	
PARKS AND RECREATION		
7100	General Comments:	
7103	Parks: Operating costs/Total costs for parks per person	
7203	Recreation Programs: Operating costs/Total costs for recreation programs per person	No related tangible capital assets
7306	Recreation Facilities: Operating costs/Total costs for recreation facilities per person	
7320	Subtotal: Recreation Programs and Recreation Facilities: Operating costs/Total costs for recreation programs and recreation facilities per person (Subtotal)	
7321	Subtotal: Parks, Recreation Programs and Recreation Facilities: Operating costs/Total costs for parks, recreation programs and recreation facilities per person (Subtotal)	
LIBRARY SERVICES		
7400	General Comments:	
7405	Library Services per Person: Operating costs/Total costs for library services per person	
7406	Library Costs per Use: Operating costs/Total costs for library services per use	

EFFECTIVENESS Measures Reported on Schedule 92

PROTECTION SERVICES		Notes
FIRE		2
1150	General Comments:	
1151	Residential Fire Related Civilian Injuries: Number of residential fire related civilian injuries per 1,000 persons	
1152	Residential Fire Related Civilian Injuries -- 5 Year Average: Number of residential fire related civilian injuries averaged over 5 years per 1,000 persons	
1155	Residential Fire Related Civilian Fatalities: Number of residential fire related civilian fatalities per 1,000 persons	
1156	Residential Fire Related Civilian Fatalities -- 5 Year Average: Number of residential fire related civilian fatalities averaged over 5 years per 1,000 persons	
1160	Number of Residential Structural Fires: Number of residential structural fires per 1,000 households	

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Schedule 93

PERFORMANCE MEASURES: NOTES (OPTIONAL)

for the year ended December 31, 2013

POLICE

- 1250 **General Comments:**
- 1258 **Crime Rate:** Violent crime rate per 1,000 persons
- 1259 **Crime Rate:** Property crime rate per 1,000 persons
- 1262 **Crime Rate:** Crime Rate for Other Criminal Code offences, excluding traffic, per 1,000 persons
- 1263 **Crime Rate:** Total crime rate per 1,000 persons (Criminal Code offences, excluding traffic)
- 1265 **Crime Rate:** Youth crime rate per 1,000 youths

BUILDING PERMITS AND INSPECTION SERVICES

- 1350 **General Comments:**
Review of Complete Building Permit Applications:
Median number of working days to review a complete building permit application and issue a permit or not issue a permit, and provide all reasons for refusal (by Category):
- 1351 **Review of Complete Building Permit Applications:** Category 1: Houses (houses not exceeding 3 storeys / 600 square metres)
- 1352 **Review of Complete Building Permit Applications:** Category 2: Small Buildings (small commercial/industrial not exceeding 3 storeys / 600 square metres)
- 1353 **Review of Complete Building Permit Applications:** Category 3: Large Buildings (large residential / commercial / industrial / institutional)
- 1354 **Review of Complete Building Permit Applications:** Category 4: Complex Buildings (post disaster buildings, including hospitals, power / water, fire / police / EMS, communications)

TRANSPORTATION SERVICES

ROADWAYS

- 2150 **General Comments:**
- 2152 **Adequacy of Roads:** Percentage of paved lane kilometres where the condition is rated as good to very good
- 2165 **Adequacy of Bridges and Culverts:** Percentage of bridges and culverts where the condition is rated as good to very good
- 2251 **Effective Snow and Ice Control for Winter Roads:** Percentage of winter events where the response met or exceeded locally determined municipal service levels for road maintenance

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Schedule 93

Asmt Code: 2703

PERFORMANCE MEASURES: NOTES (OPTIONAL)

MAH Code: 18401

for the year ended December 31, 2013

TRANSIT

2350 **General Comments:**

2351 **Conventional Transit Ridership:** Number of conventional transit passenger trips per person in the service area in a year

ENVIRONMENTAL SERVICES

WASTEWATER

3150 **General Comments:**

3154 **Wastewater Main Backups:** Number of wastewater main backups per 100 kilometres of wastewater main in a year

3155 **Wastewater Bypasses Treatment:** Percentage of wastewater estimated to have bypassed treatment
Region treatment costs. Region owns treatment assets. Verified NG 5/26/14

WATER

3350 **General Comments:**

3355 **Boil Water Advisories:** 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

3356 **Water Main Breaks:** Number of water main breaks per 100 kilometres of water distribution pipe in a year

SOLID WASTE MANAGEMENT

3450 **General Comments:**

3452 **Complaints - Garbage and Recycling Collection:** Number of complaints received in a year concerning the collection of garbage and recycled materials per 1,000 households

3552 **Solid Waste Management Facility Compliance:** Total number of Solid Waste Management facilities owned by Municipality with a Ministry of Environment (MOE) Certificate of Approval

3553 **Solid Waste Management Facility Compliance:** (Solid Waste Facilities on Lines 3553 to 3560)
Number of days per year when a Ministry of Environment compliance order for remediation concerning an air or groundwater standard was in effect for a municipally owned solid waste management facility (by facility)

3655 **Diversion of Residential Solid Waste:** Percentage of residential solid waste diverted for recycling

3656 **Diversion of Residential Solid Waste:** Percentage of residential solid waste diverted for recycling (based on combined residential and ICI tonnage)

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Schedule 93

PERFORMANCE MEASURES: NOTES (OPTIONAL)

for the year ended December 31, 2013

PARKS AND RECREATION

7150 **General Comments:**

7152 **Trails:** Total kilometres of trails per 1,000 persons. (Defined as trails owned by municipality and third parties)

7155 **Open Space:** Total hectares of open space per 1,000 persons (municipally owned)

7255 **Participant Hours for Recreation Programs:** Total participant hours for recreation programs per 1,000 persons

7356 **Indoor Recreation Facilities:** Square metres of indoor recreation facilities per 1,000 persons (municipally owned)

7359 **Outdoor Recreation Facility Space:** Square metres of outdoor recreation facility space per 1,000 persons (municipally owned). (Defined as outdoor facility space with controlled access and electrical or mechanical functions.)

Third Party Property (Subject to joint use agreement, reciprocal agreement, lease)

7154 **Trails:** Total kilometres of trails (owned by third parties)

7156 **Open Space:** Hectares of open space (owned by third parties)

7357 **Indoor Recreation Facilities:** Square metres of indoor recreation facilities (owned by third parties)

7360 **Outdoor Recreation Facility Space:** Square metres of outdoor recreation facility space with controlled access and electrical or mechanical functions (owned by third parties)

LIBRARY SERVICES

7450 **General Comments:**

7460 **Library Uses:** Library uses per person

7463 **Electronic Uses:** Electronic library uses as a percentage of total library uses

7462 **Non-electronic Uses:** Non-electronic library uses as a percentage of total library uses

PLANNING AND DEVELOPMENT

LAND USE PLANNING

8150 **General Comments:**

8170 **Location of New Residential Units:** Percentage of new residential units located within settlement areas

FIR2013: Fort Erie T

Schedule 93

Asmt Code: 2703

PERFORMANCE MEASURES: NOTES (OPTIONAL)

MAH Code: 18401

for the year ended December 31, 2013

8163 **Preservation of Agricultural Land in Reporting Year:** Percentage of land designated for agricultural purposes which was not re-designated for other uses during the reporting year

Changes reported are the result of several considerations. In the 2013 reporting year, The OMB ruled in favour of the Canadian Motor Speedway development project outside of our settlement areas, effectively removing lands "designated for agricultural purposes." Lands in agricultural production on extractive industrial sites have been measured and considered: Increase in Environmentally protected lands throughout the municipality, with the passing of the new OP in 2011, have been part of the area calculations examined in this years, calculations. The results factor into the overall reduction of lands designated for agricultural purposes. These three major factors are the primary reason there is a change in the base number reported as the nominator on Line.8163, despite no changes being reported to settlement area size increase. All of the changes to the base have occurred outside settlement areas.

8164 **Preservation of Agricultural Land Relative to Base Year:** Percentage of land designated for agricultural purposes which was not re-designated for other uses relative to the base year of 2000

8165 **Number of Hectares Re-designated During Reporting Year:** Number of hectares of land designated for agricultural purposes which was re-designated for other uses during the reporting year

8166 **Number of Hectares Re-designated Since January 1, 2000:** Number of hectares of land designated for agricultural purposes which was re-designated for other uses since January 1, 2000

8167 **Size of Settlement Area:** Hectares of land in the settlement area as of December 31 of the reporting year

8168 **Change in Size of Settlement Area:** Percentage change in the size of the settlement area relative to the base year of 2004

* Use ALT + ENTER keys to "Return" to the next line.

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Schedule 94

PERFORMANCE MEASUREMENT: QUESTIONS

for the year ended December 31, 2013

General Government

- 0201 Method used to allocate Program Support to other functions in Schedule 40
- 0202 If "Other Method" is selected in line 0201, please describe method of allocating Program Support

Response 1 Y, N or NA	Lane kilometres 2 km	Description 3 LIST
		Modified Percentage of Total Expenditures

Fire

- 1100 Type of Fire Fighting Force that exists in the Municipality?
- 1104 Does Municipality have property with significant assessed value that has its own Fire Fighting Force?
- 1105 If "Y" is selected in line 1104, please briefly describe the property

		Volunteer Fire Fighters only
N		

Police

- 1201 Are police services provided by your own police department?
- 1202 Are police services provided by another municipality?
- 1203 Are police services provided by the Ontario Provincial Police (OPP)?

N		
Y		
N		

Building Permits and Inspection Services

- 1301 What method does your municipality use to determine total construction value? (See efficiency measure SLC 91 1302 31)
- 1302 If "Other Method" is selected in line 1301, please describe the method used to determine total construction value

		Applicant's Declared Value
--	--	----------------------------

Roadways

- 2201 Is the no. of lane km maintained in winter in own mun. the same as the no. of lane km in the mun. road system?
- 2202 Number of lane kilometres in the municipal road system
- 2203 Number of lane kilometres maintained in winter in own municipality
- 2204 Number of lane kilometres maintained during the rest of the year in own municipality (exclude private roads)
- 2205 Number of lane kilometres maintained in winter in own municipality and any other municipalities served
- 2206 Does your municipality clear sidewalks and parking lots in winter?
- 2207 If "Y" is selected in line 2206, please describe briefly
- 2208 Are any storm water costs included on the lines for paved roads or unpaved roads in Schedule 40?
- 2209 If "Y" is selected in line 2208, please describe briefly

N		
	821	
	813	
	821	
	813	
Y		Clear municipal owned parking lots. Clear prioritized sidewalks.
N		

Wastewater and Storm Water Systems

- 3101 Does your municipality provide wastewater collection?
- 3102 Does your municipality provide storm water collection?
- 3103 Does your municipality provide wastewater treatment and disposal?
- 3104 Does your municipality provide storm water treatment and disposal?
- 3105 Are wastewater and storm water systems integrated in all parts of the municipality?
- 3106 Are wastewater and storm water systems integrated in some parts of the municipality?

Y		
Y		
N		
N		
N		
N		

2013-V01

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Schedule 94 PERFORMANCE MEASUREMENT: QUESTIONS for the year ended December 31, 2013

Water

- 3300 Type of water billing system that exists in the Municipality?
- 3301 Is any water treated to standards which are lower than drinking water standards, such as the provision of raw water to industry?
- 3302 If "Y" is selected in line 3301, please describe briefly

		Combination of Flat Rate and Metred billing system
NA		

Complete this section only if your municipality reports library measures. (A lower-tier served by the upper-tier library does not report.)

Libraries

- 7400 Type of library service arrangements
- 7401 If "Other" is selected in line 7400, please describe

Response 1 Y, N or NA	Library Uses 2 #	Description 3 LIST
		Lower-tier or single-tier with a library board

If the answer to line 7400 was "No library board. Purchases service." do not complete lines 7402 to 7404.

- 7402 Does your library board or union public library provide service on a contract basis to other municipalities without a board?
- 7403 Total library uses for the library board
- 7404 Total library uses for your municipality only

N		
	528,821	
	528,821	