2013 Municipal Performance Measurement Program (MPMP) Results

The MPMP program is a performance measurement and reporting system introduced in 2000 by the Ministry of Municipal Affairs and Housing (MMAH). The intention of the program is to promote local government transparency and accountability. It also establishes an opportunity to use data to make informed decisions and optimize available resources. Lastly, the program data is used by the Ontario Municipal Knowledge Network (OMKN) as a starting point to identify innovative municipal practices that are then shared among municipalities.

Submission of the MPMP results to the ministry is required by May 31 each year and released to the public by September 30. The information is published on the Regional website to meet this requirement.

Measures are determined each year by the MMAH. They are discussed and developed annually based on feedback from municipal experts and organizations such as the Ontario Municipal Benchmarking Initiative (OMBI), Association of Municipalities of Ontario (AMO), and Association of Municipal Clerks and Treasurers of Ontario (AMCTO).

The following appendices represent the 2013 MPMP results for Niagara for the required service areas:

- Local Government
- Police Services
- Roads
- Wastewater (Sewage)
- Drinking Water
- Solid Waste Management (Garbage)
- Land Use Planning

For more information regarding the MPMP results, contact the identified staff specific to each service as outlined in the following pages. For inquiries about performance measurement in general, please contact:

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Summary of MPMP Results

Local Government	2013 Result	2013 OMBI Median
Operating costs for Governance and Corporate Management as a percentage of total Municipal Operating Costs	1.41%	2.18%
Total costs for governance and corporate management as a percentage of total municipal costs	1.46%	2.08%
Police Services		
Operating costs for police services per person	$351.21	$289.98
Total costs for police services per person	$362.64	$298.12
Violent crime rate per 1,000 persons	7.27	8.51
Property crime rate per 1,000 persons	28.12	27.8
Total crime rate per 1,000 persons (criminal code offences, excluding traffic)	39.80	40.44
Youth crime rate per 1,000 youths	11.80	34.22
Roads		
Operating cost for paved (hardtop) roads per lane kilometer	$645.51	$13,429.41
Total costs for paved (hard top) roads per lane kilometer	$8,305.77	$12,894.43
Operating costs for bridges and culverts per square metre of surface area	$3.60	$7.36
Total costs for bridges and culverts per square metre of surface area	$33.79	$34.62
Operating costs for winter maintenance of roadways per lane kilometre maintained in winter	$3,395.98	$4,439.71
Total costs for winter maintenance of roadways per lane kilometre maintained in winter	$3,457.19	$4,465.35
Percentage of paved lane kilometres where the condition is rated as good to very good	54.1%	54.2%
Percentage of bridges and culverts where the condition is rated as good to very good	53.6%	69.3%
Percentage of winter events where the response met or exceeded locally determined municipal service levels for road maintenance	100%	100%
Wastewater (Sewage)		
Operating costs for the collection/conveyance of wastewater per kilometre of wastewater main	$29,351.58	$10,013.50
Total costs for the collection/conveyance of wastewater per kilometre of wastewater main	$48,418.29	$17,435.04
Operating costs for the treatment and disposal of wastewater per megalitre treated	$421.05	$337.96
Total costs for the treatment and disposal of wastewater per megalitre	$575.98	$501.07
Operating costs for the collection/conveyance, treatment, and disposal of wastewater per megalitre (integrated system)	$543.76	$491.36
Total costs for the collection/conveyance, treatment, and disposal of wastewater per megalitre (integrated system)	$748	$810.29
Percentage of wastewater estimated to have by-passed treatment	4.30%	0.66%

Drinking Water	2013 Result	2013 OMBI Median
Operating costs for the treatment of drinking water per megalitre treated	$311.09	$346.23
Total costs for the treatment of drinking water per megalitre	$	$394.17
Operating costs for the distribution/ transmission of drinking water per kilometre of water distribution pipe	$11,147.88	$11,820.47
Total costs for the distribution/ transmission of drinking water per kilometre of water distribution pipe	$19,411.84	$19,411.84
Operating costs for the treatment and distribution/transmission of drinking water per megalitre (integrated system)	$372.02	$614.55
Total costs for the treatment and distribution/transmission of drinking water per megalitre (integrated system)	$463.41	$1,025.14
Number of water main breaks per 100 kilometres of water distribution pipe in a year		10.3
Solid Waste Management		
Operating cost for garbage collection per tonne	$97.27	$97.27
Total cost for garbage collection per tonne	$97.27	$97.27
Operating cost for solid waste disposal per tonne	$13.78	$55.99
Total cost for solid waste disposal per tonne	$24.77	$69.86
Operating cost for solid waste diversion per tonne	$121.47	$172.30
Total cost for solid waste diversion per tonne	$131.33	$175.75
Average operating costs for solid waste management per tonne	$101.11	$124.01
Average total costs for solid waste management (collection, disposal and diversion)	$113.83	$132.58
Number of complaints received in a year concerning the collection of garbage and recycled materials per 1,000 households.	26.07	31.42
Total number of solid waste management facilities owned by the municipality with a Ministry of Environment certificate of approval.	15	7
Percentage of residential solid waste diverted for recycling	52.5%	47.1%
Number of days per year when a Ministry of Environment compliance order was in effect	0	0
Land Use Planning		
Percentage of new residential units located within settlement areas	95%	99.1%
Percentage of land designated for agricultural purposes which was not re-designated for other uses during the reporting year	100.0%	100.0%
Percentage of land designated for agricultural purposes which was not re-designated for other uses relative to the base year of 2000	99.8%	98.5%
Number of hectares of land originally designated for agricultural purposes which was re-designated for other uses during the reporting year	0	0
Number of hectares of land originally designated for agricultural purposes which was re-designated for other uses since January 1, 2000	231.0	686

MPMP 2013 Data

Local Government	2013	2012	2011	2010	2009	2013 OMBI Median	Difference
Operating costs for governance and corporate management as a percentage of total municipal operating costs.	1.41%	1.5%	1.4%	1.7%	1.6%	2.18%	-1.41%
Total costs for governance and corporate management as a percentage of total municipal costs.	1.46%	1.5%	1.4%	2.2%	2.2%	2.08%	-0.62%

NOTES & KEY FACTORS FOR UNDERSTANDING RESULTS

- Decrease in solid waste disposal cost is due to a decrease in the discount rate used to calculate the landfill liability and a revision to the projected cash flows
- The Region of Niagara provides corporate business support services through the Corporate Administration and Corporate Services Departments.
- A number of other business support services were provided by operational support units during the 2013 year within some larger departments; these costs are not captured by this measure.
- Niagara's results are below the OMBI median.

Police Services	2013	2012	2011	2010	2009	2013 OMBI Median	Difference
Operating costs for police services per person.	$351.21	$314.83	$290.18	$290.05	$283.61	$289.98	$61.23
Total costs for police services per person.	$362.64	$326.83	$290.18	$302.51	$296.63	$298.12	$64.52
Violent crime rate per 1,000 persons.	7.27	8.12	8.83	9.80	9.37	8.51	-1.24
Property crime rate per 1,000 persons.	28.12	32.22	33.04	36.89	38.56	27.8	0.32
Total crime rate per 1,000 persons (Criminal Code offences, excluding traffic).	39.80	44.74	49.05	54.42	52.71	40.44	-0.64
Youth crime rate per 1,000 youths.	11.80	15.21	19.14	51.28	55.22	34.33	-22.53

NOTES & KEY FACTORS FOR UNDERSTANDING RESULTS

- Niagara has a significant tourist population that places pressure on policing costs.
- The Region's geographic proximity to several major border crossings can also influence policing costs
- The large geographic area of the regional municipality can also impact on the cost of policing. Year-over-year change can be influenced by changes in the number of crime incidents, but also by changes in population
- Crime rates can be influenced by a number of factors including economic, social, demographic and political
- Reporting policies and practices can also influence these results.
- Niagara's policing costs per capita are above the OMBI median in 2013

CONTACT PERSON:

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Roads	2013	2012	2011	2010	2009	2013 OMBI Median	Difference
Operating costs for paved (hard top) roads per lane kilometre.	$645.51	$851.36	$1,067.68	$1,838.73	$1,209.72	$1,342.41	-$696.90
Total costs for paved (hard top) roads per lane kilometre.	$8,305.77	$8,321.53	$16,308.21	$9,375.36	$14,496.06	$12,894.43	-$4,588.66
Operating costs for unpaved (loose top) roads per lane kilometre.							N/A
Total costs for unpaved (loose top) roads per lane kilometre.							N/A
Operating costs for bridges and culverts per square metre of surface area.	$3.60	$3.24	$5.60	$9.39	$8.95	$19.48	-$15.88
Total costs for bridges and culverts per square metre of surface area.	$33.79	$30.84	$59.52	$109.87	$40.15	$34.62	-$0.83
Operating costs for winter maintenance of roadways per lane kilometre maintained in winter.	$3,395.98	$2,512.13	$4,578.29	$3,186.19	$4,359.91	$4,439.71	-$1,043.73
Total costs for winter maintenance of roadways per lane kilometre maintained in winter.	$3,457.19	$2,512.13	$4,578.29	$3,186.19	$4,359.91	$4,465.35	-$1,008.16
Percentage of paved lane kilometres where the condition is rated as good to very good.[4]	54.1%	63.3%	63.9%	57.9%	64.3%	62.3%	-8.2%
Percentage of bridges and culverts where the condition is rated as good to very good.	53.6%	62.4%	55.8%	52.0%	58.1%	69.3%	-15.7%
Percentage of winter events where the response met or exceeded locally determined municipal service levels for road maintenance.	100%	100%	100%	100%	100%	100.0%	0%

CONTACT PERSON:

Jason Marr, P.Eng, Senior Transportation Project Engineer, 905-685-4225, Ext. 3552

Wastewater (Sewage)	2013	2012	2011	2010	2009	2013 OMBI Median	Difference
Operating costs for the collection/conveyance of wastewater per kilometre of wastewater main.	$29,351.58	$29,259.03	$50,810.64	$33,300.42	$44,397.04	$10,013.50	$19,338.08
Total costs for the collection/conveyance of wastewater per kilometre of wastewater main.	$48,418.29	$50,490.82	$65,562.97	$40,903.68	$50,259.93	$17,435.04	$30,983.25
Operating costs for the treatment and disposal of wastewater per megalitre.	$421.05	$415.51	$386.87	$383.49	$428.75	$337.96	$83.09
Total costs for the treatment and disposal of wastewater per megalitre.	$575.98	$541.47	$505.18	$521.17	$532.12	$501.07	$74.91
Operating costs for the collection/conveyance, treatment, and disposal of wastewater per megalitre (integrated system).	$543.76	$534.18	$555.15	$506.44	$583.35	$491.36	$52.40
Total costs for the collection/conveyance, treatment, and disposal of wastewater per megalitre (integrated system).	$748	$790.71	$722.32	$672.19	$707.14	$810.29	-$62.29
Number of wastewater main backups per 100 kilometres of wastewater main in a year.							N/A
Percentage of wastewater estimated to have by-passed treatment.	4.30%	2.85%	4.98%	3.45%	4.5%	0.66%	3.64%

NOTES & KEY FACTORS FOR UNDERSTANDING RESULTS

- The 11 Wastewater collection systems are operated as a split jurisdiction with Niagara Region responsible for the larger trunk sewers and over 100 sewage pumping stations while the local municipalities are responsible for local sewers and customer connections. Niagara Region operates 11 wastewater treatment facilities for each of these systems and also provides 6 hauled sewage disposal locations to allow for septic and commercial sewage disposals for properties that are not serviced by conveyance systems. It is estimated that 70% of treatment and related costs are fixed with the balance highly dependent on flow rates and other variables such as extreme weather conditions. The year-to-year change in the operating costs is primarily attributed to the recent inclusion of tangible capital assets and amortization. There have been issues raised with this

approach concerning its suitability for comparison.

- Operating costs for wastewater collection/conveyance per km of pipe was not reported prior to 2008. Niagara Region is responsible for approximately 328 km of large diameter gravity sewers as well as forcemains while many more kilometres of smaller diameter gravity sewers and lateral connections are the responsibility of the local municipalities. It is difficult to compare this performance measure to other single-tier municipalities that operate entire wastewater collection systems consisting of roughly 2000km of pipe (OMBI average).
- Operating costs for the collection and conveyance of wastewater is higher than the OMBI medium as a result of Niagara Region having a significant number of sewage pumping stations (over 100) leading to higher utility and maintenance costs than those systems with fewer pumping stations or a higher proportion of gravity sewers. Collection of sewage by sewage pumping stations and forcemains is more energy intensive than collecting sewage by gravity sewers. The energy consumption is therefore skewed against the Region as it operates more pumping stations and forcemains than gravity sewers.

The number of sewage pumping stations is high due to a number of factors. The location of the Welland Canal creates a barrier to the free gravity flow of sewage across it. Populated areas on the escarpment versus at lower elevations create additional pumping requirements that would most likely not be faced by municipalities located on different terrain. Sparsely populated hamlets are serviced by local sewers and sewage pumping stations that are located many kilometres from the sewage treatment plants.

- The percentage of wastewater estimated to have by-passed treatment can be influenced by the following factors:
  - o whether or not the sewer systems are combined
  - o the number and severity of storm events
  - o the condition of the local municipal system and service laterals, i.e. Infiltration
  - o the connection of sump pumps and roof leaders, i.e. Inflow.
- Niagara has a significant number of combined sewer systems that are subject to overflows during peak wet weather events. Niagara Region has for over a decade, and continues to undertake steps, which should mitigate the release of untreated treated sewage. This includes significant investment individually or in concert with the area municipalities, in works such as storage facilities, high rate treatment (HRT) and increased capacities at pumping stations and treatment facilities which mitigate the volume of untreated sewage released into the environment. Niagara's geographic location has an impact on the severity of the weather it receives. Locations near large bodies of water such as Lake Erie and Lake Ontario expose the coastal treatment plants to extremes of weather that may not be experienced by other municipalities in Ontario further from the great lakes.
- Total costs means operating costs as defined in MPMP plus amortization and interest on long-term debt.

CONTACT PERSON:
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Drinking Water	2013	2012	2011	2010	2009	2013 OMBI Median	Difference
Operating costs for the treatment of drinking water per megalitre.	$311.09	$278.48	$275.37	$287.14	$240.18	$346.23	-$35.14
Total costs for the treatment of drinking water per megalitre.	$357.31	$399.28	$344.71	$407.12	$350.10	$394.17	-$36.86
Operating costs for the distribution/ transmission of drinking water per kilometre of water distribution pipe.	$11,147.88	$10,936.85	$10,677.42	$18,001.10	$8,817.79	$11,820.47	-$672.59
Total costs for the distribution/ transmission of drinking water per kilometre of water distribution pipe.	$19,411.84	$14,109.94	$13,838.15	$20,982.22	$11,774.78	$19,411.84	$0
Operating costs for the treatment and distribution/transmission of drinking water per megalitre (integrated system).	$372.62	$335.45	$332.24	$382.32	$287.76	$614.55	-$241.93
Total costs for the treatment and distribution/transmission of drinking water per megalitre (integrated system).	$463.41	$472.78	$418.42	$518.07	$413.76	$1,025.14	-$561.73
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	N/A	N/A
Number of water main breaks per 100 kilometres of water distribution pipe in a year.						10.3	NA

NOTES & KEY FACTORS FOR UNDERSTANDING RESULTS

- The operating costs for water treatment can be influenced by the following factors:
  - o source of raw water (lake vs. stream vs. wells)
  - o quality of the raw water
  - o distance of raw water to the treatment plants
  - o number and capacity of water treatment plants
- Niagara operates under a split jurisdiction in which water services are provided through a two-tiered arrangement. The Niagara Region provides treatment and major transmission while local area municipalities have responsibility for the local distribution, services and customer billing. It is estimated that 90% of treatment and related costs are fixed. Over time, water conservation, extreme weather patterns, plumbing code updates, system operational improvements and shifts in large water sector consumption combined with these fixed costs

will result in an increase in cost for the treatment of drinking water per megalitre treated.

● Between 2012 and 2013 operating costs for water distribution/transmission of drinking water per kilometer of water distribution pipe rose 37.58% due to an increase in amortization values. Prior to 2008 this information was not reported as this value for Niagara Region is difficult to compare to the OMBI median due to the fact that the Niagara Region is an upper-tier municipality (two-tier arrangement) which is responsible for substantially less transmission piping than a single-tier municipality responsible for water distribution.

● The Boil Water Advisory result refers only to the Regional portion of the system. Advisories affecting local systems would not be captured, nor would advisories affecting private water systems.

● Total costs means operating costs as defined in MPMP plus amortization and interest on long-term debt.

● The number of water main breaks per 100 km of water distribution pipe in a year is not reported by the regional municipalities of Niagara, Waterloo and York as they do not provide local water distribution.

CONTACT PERSON:
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Erin Brown, Water / Wastewater, 905-685-1571, Ext. 3792

Solid Waste Management	2013	2012	2011	2010	2009	2013 OMBI Median	Difference
Operating costs for garbage collection per tonne[1]	$97.27	$101.31	$103.92	$93.97	$105.23	$97.27	$0
Total costs for garbage collection per tonne	$97.27	$101.35	$104.11	$94.22	$105.48	$97.27	$0
Operating costs for garbage disposal per tonne	$13.78	$323.68	$68.80	$33.12	$66.86	$55.99	-$42.21
Total costs for garbage disposal per tonne	$24.72	$343.36	$89.60	$61.49	$91.16	$69.86	-$45.14
Operating costs for solid waste diversion per tonne	$121.47	$126.80	$168.08	$171.39	$183.86	$172.30	-$50.83
Total costs for solid waste diversion per tonne	$131.33	$136.70	$183.63	$183.94	$193.17	$175.75	-$44.17
Average operating costs for solid waste management (collection, disposal and diversion) per tonne	$101.11	$242.47	$114.79	$105.39	$132.21	$124.01	-$22.90
Average total costs for solid waste management (collection, disposal and diversion)	$113.50	$256.79	$129.18	$126.80	$148.16	$132.58	-$19.08
Number of complaints received in a year concerning the collection of garbage and recycled materials per 1,000 households.	26.07	25.57	38.50	15.13	19.11	31.42	-5.35
Total number of solid waste management facilities owned by the municipality with a Ministry of Environment certificate of approval.	15	15	15	15	15	7	8
Percentage of residential solid waste diverted for recycling.	52.5%	51.5%	48.2%	40.7%	42.0%	45.8%	6.70%
Number of days per year when a Ministry of Environment compliance order was in effect (Elm Street Landfill)	0	0	0	0	237	0	0

NOTES & KEY FACTORS FOR UNDERSTANDING RESULTS

Garbage Collection

- The Region provides garbage collection services to all twelve area municipalities using contracted services.
- Curbside collection of regular solid waste is provided once per week, subject to specified container limits.

  There are significant variations in the cost of providing these services to predominantly urban municipalities and to predominantly rural municipalities. As one of the largest regional municipalities in Ontario, in terms of total land base, significant direct haul distances also add to the cost of collection.

Garbage Disposal

- Niagara's 2012 operating cost for disposal per tonne of $323.68 was above the OMBI median of $104.97.
- The reason for this increase in 2012 was Landfill Liability cost increased by approximately $28 million from 2011 (refer to Note 2 above).
- The Region operated 2 active landfill sites (Humberstone and Niagara Road 12) in 2012, some of which have ancillary facilities such as residential waste/recyclables public drop-off areas, leaf & yard waste compost sites, and in one case a permanent MHSW depot. The Region also operated one drop-off depot at a temporarily closed landfill site and maintained a total of 12 closed landfill sites.

A MOE Air Compliance Order was first issued at the Elm Street Landfill and Composting facility on December 29, 2004. With the closure of the Elm Street Landfill Site at the end of 2008, this MOE Order was lifted on August 25, 2009. Niagara Region complied with all conditions in the Order, while it was in effect.

Waste Diversion

- The Region is responsible for the provision of all waste diversion services to the twelve area municipalities. These services include:
- Weekly curbside collection of Blue Box recyclables for low-density residential units up to 6 units;
- Weekly recycling cart collection is provided to multi-residential buildings with 7 or more units and some Industrial/Commercial/Institutional (IC&I) properties;
- Blue Box recyclable materials collected include: cardboard, boxboard, newspaper & catalogues, fine paper, plastic bags, clear & coloured glass bottles & jars, metal and aluminum food and beverage cans & foil containers, empty paint and aerosol cans, spiral cardboard containers, cardboard containers with metal bottoms, polycoat beverage cartons, polystyrene foam plastic, and all clean, empty plastic containers and packaging (#1 through #7);
- Weekly curbside collection of organics (food and leaf/yard materials) for low-density residential units up to 6 units;
- Weekly collection of organics (no leaf/yard materials) for multi-residential buildings with 7 or more units on a request basis and some IC&I properties.
- Seasonal brush and Christmas tree collection for low-density residential units up to 6 units;
- Drop-off depots at Regional landfill facilities accept a wide range of materials for diversion, including: Blue Box recyclables, organics, shingles, construction & demolition, asphalt,

wood, concrete, electronics, and reusable materials from residential and commercial sectors – a subset of this material is also accepted at the Recycling Centre;
- MHSW materials are collected at one permanent location and 28 mobile event days in 2012;
- Electronics product recycling;
- Backyard Composting program, including subsidized composter sales and promotion;
- Grass cycling and Smart Gardening promotion;
- Promotion and education programs/Public Outreach activities;
- Environment Day;
- Battery recycling depot collection program;
- Public Spaces Recycling;
- Materials Recycling Centre and glass recycling system.

CONTACT PERSON:

Brad Whitelaw, Program Manager, Waste Policy & Planning (905) 685-4225 ext. 3316

REFERENCE

- Denominator includes all curbside collected waste, from all sources.
- The 2012 Landfill Liability cost increased by approximately $28 million from 2011. The primary driver behind this increase is a result in a change in the discount rate used to present value the costs. The rate decrease from 5.5% to 3.5% accounts for $16,111,404 of the increase. The remaining increase of $12,111,468 is the result of revised cash-flows. A lifespan study around the length of time that post closure care for the landfills will be required was completed during 2012. As a result, the cash flow forecasts increased significantly. For example, previously capital costs were only forecasted out approximately 10 years, but with the new information, the capital cash flows were completely reviewed and extended in many cases past 10 years based on the study.
- Denominator includes only MSW from all sources that was landfilled at Niagara Region-owned landfill sites and Regionally-disposed waste at the private landfill site. Excludes any cover material tonnages received at these landfill sites and residues managed outside the Region.
- Denominator includes all curbside and depot-collected residential tonnes marketed (recycling, organics, WEEE, HHW, etc.), from all sources.
- Numerator includes only garbage, recycling and organics collection complaints for both the residential and IC&I sector. Excludes any landfill-related complaints, compost facility complaints, HHW, By-law, or general enquiries.
- Includes 2 open and 12 closed landfill sites, and 1 Materials Recycling Centre.
- Based on tonnage information provided, as part of Niagara Region's 2012 WDO data call submission.

Land Use Planning	2013	2012	2011	2010	2009	2013 OMBI Median	Difference
Percentage of new residential units located within settlement areas	95%	87.23%				99.1%	-4.1%
Percentage of land designated for agricultural purposes which was not re-designated for other uses during the reporting year.	100%	99.88%	100%	100.0%	100.0%	100.0%	0%
Percentage of land designated for agricultural purposes which was not re-designated for other uses relative to the base year of 2000.	99.8%	99.8%	99.9%	99.9%	99.9%	98.5%	1.3%
Number of hectares of land originally designated for agricultural purposes which was re-designated for other uses during the reporting year.	0	160.0	0.0	0.0	0	0	0
Number of hectares of land originally designated for agricultural purposes which was re-designated for other uses since January 1, 2000.	231	231	71	71	71	686	-455

NOTES & KEY FACTORS FOR UNDERSTANDING RESULTS

- The land designated agricultural includes lands shown in the Regional Official Plan as "Unique Agricultural Area", and "Good General Agricultural Area".
- The estimate of the amount of agricultural land may also include hamlets and rural clusters throughout Niagara, many nonfarm uses, and some lands designated for natural heritage protection as outlined in the Regional Official Plan.

CONTACT PERSON:

Curt Benson, Manager of Community Planning, Planning & Development-685-4225, Ext. 3367

Marilyn Radman, Manager of Development Planning, Planning & Development, 905-685-4225, Ext. 3485

REFERENCE

1. Drop in Agricultural Land in 2012 due to approval of Canadian Motor Speedway in Fort Erie; 160 hectares converted (RPPA 3-2009)