

2003 MUNICIPAL PERFORMANCE MEASUREMENTS

Efficiency measures are defined as the ratio of input/output. Input is defined as operating costs and is used as the numerator for all efficiency measures. Output consists of total units and is used as the denominator, i.e.: assessment, tons, etc. when operating costs are divided by total units. The resulting efficiency measure describes the cost per unit.

Effectiveness measures provide information about the quality of service delivery. Effectiveness indicators measure outcomes against service goals. Effectiveness measures may consist of counts or ratios.

In making comparisons, the user should be careful to compare similar municipalities. Every municipality faces unique circumstances, circumstances which are not revealed in the raw data alone. Municipalities also make choices about the level of service provided. Results should be a starting point for further investigation into the unique circumstances of the municipality and factors, which affect results.

Please note that the method used to allocate expenditures between functions can affect efficiency measure results and has implications for comparability, specifically the Allocation of General Government Expenditures and Inter-functional Transfers.

[Ministry 2003 Financial Information Return Instructions Performance Measures]

2003 MANAGEMENT PERFORMANCE MEASURE TABLES

The Corporation of the City of Elliot Lake & Year 2003 Report

Local Government

1.1 OPERATING COSTS FOR LOCAL GOVERNMENT
2003
10.8%
<p><i>Efficiency Measure</i> <i>Operating costs for governance and corporate management as a percentage of total municipal operating costs.</i></p>
<p><i>Objective</i> <i>Efficient municipal government.</i></p>
<p>Notes:</p> <p>There are numerous amounts that are factored into this measure, which the City of Elliot Lake has no control over, i.e.: OMERS, CPP, EI, WSIB, utility costs (hydro, natural gas), insurance claims, tax registered building costs, etc.</p> <p>In addition, other revenues collected are not deducted from expenses as the Ministry measure does not allow for this, which again skews this measure.</p> <p>This year's measure was affected by two main cost events: the one-time transition costs incurred from the transfer to Ontario Provincial Police and the Tailings Management Appeal hearing.</p>

Fire Services

2.1 OPERATING COSTS FOR FIRE SERVICES	
	2003
	\$3.46
Efficiency Measure <i>Operating costs for fire services per \$1,000 of assessment.</i>	
Objective <i>Efficient municipal fire services.</i>	
Notes: This measure is based upon assessment, which is determined by MPAC. If the numerator declines, as is the case in Elliot Lake with declining assessment, this measure will produce higher operating costs. Thus, this measure is not a City controlled item and is totally dependent on assessment fluctuations, which can cause huge comparative cost swings.	

Police Services

3.1 OPERATING COSTS FOR POLICE SERVICES	3.2 VIOLENT CRIME RATE
2003	2003
\$474.77	14.97
<p>Efficiency Measure Operating costs for police services per household.</p> <p>Objective Efficient municipal police services.</p>	<p>Effectiveness Measure Violent crime rate per 1,000 persons.</p> <p>Objective Safe communities.</p>
<p>Notes <i>Municipal Police Force. The community does not receive the Community Reinvestment Fund provincial grant of \$90.00 per household as other communities do for OPP service. This fact alone skews this efficiency measure as all municipalities are not treated equally in regards to funding for their police service.</i></p> <p><i>The 2003 year saw the City of Elliot Lake switch police services from a municipal force to the Ontario Provincial Police. Include in these operational costs are one-time transition costs, re: severance, legal, etc.</i></p>	<p>Notes <i>This measure is strictly based on municipal police force statistics for the period January 1, 2003 to July 4, 2003. The statistics are not verifiable by city administration. The OPP commenced July 4, 2003 and are unable to provide statistics related to the community of Elliot Lake as the municipality is incorporated in/under the East Algoma Detachment.</i></p>

Police Services

3.3 PROPERTY CRIME RATE	3.4 TOTAL CRIME RATE
2003	2003
46.67	77.20
<p>Effectiveness Measure Property crime rate per 1,000 persons.</p> <p>Objective Safe communities.</p>	<p>Effectiveness Measure Total crime rate per 1,000 persons.</p> <p><i>Note that the definition used refers to Criminal Code offences, excluding traffic.</i></p> <p>Objective Safe communities.</p>
<p>Notes Same as 3.2.</p>	<p>Notes Same as 3.2.</p>

Police Services

3.5 YOUTHS CHARGED
2003
60.54
<p>Effectiveness Measure Number of youths charged per 1,000 youths.</p> <p>Objective Safe communities.</p>
<p>Notes Same as 3.2.</p>

Road Services

4.1 OPERATING COSTS FOR PAVED ROADS	4.2 OPERATING COSTS FOR UNPAVED ROADS
2003	2003
\$3,478.70	\$3,436.04
<p>Efficiency Measure Operating costs for paved (hard top) roads per lane kilometre.</p> <p>Objective Efficient maintenance of paved roads.</p>	<p>Efficiency Measure Operating costs for unpaved (loose top) roads per lane kilometre.</p> <p>Objective Efficient maintenance of unpaved roads.</p>
<p>Notes <i>The Municipality's financial information system is not completely able to break down the costs as specifically identified in the Ministry's manual and/or does the Municipality have the personnel and/or financial resources to move to a fully detailed costing system demanded by the Ministry. An attempt has been made to breakdown the costs, but no accuracy is guaranteed on the figures and resulting measurements produced.</i></p>	<p>Notes Same as 4.1.</p>

Road Services

4.3 OPERATING COSTS FOR WINTER MAINTENANCE OF ROADS	4.4 CONDITION OF PAVED ROADS
2003	2003
\$4,232.31	82.1%
<p>Efficiency Measure <i>Operating costs for winter maintenance of roadways per lane kilometre maintained in winter.</i></p> <p>Objective <i>Efficient winter control operation.</i></p>	<p>Effectiveness Measure <i>Percentage of paved lane kilometres where the condition is rated as good to very good.</i></p> <p>Objective <i>Provide a paved lane system that has a pavement condition that meets municipal standards.</i></p>
<p>Notes <i>Same as 4.1.</i></p>	<p>Notes <i>Same as 4.1.</i></p>

Road Services

4.5 WINTER EVENT RESPONSES
2003
90.0%
<p>Effectiveness <i>Percentage of winter events where the response met or exceeded locally determined road maintenance standards.</i></p> <p>Objective <i>Provide an appropriate response to winter events.</i></p>
<p>Notes <i>Same as 4.1.</i></p>

Conventional Transit

5.1 OPERATING COSTS	5.2 PUBLIC TRANSIT USE
2003	2003
\$2.96	14.43
<p>Efficiency Measure <i>Operating costs for conventional transit per regular service passenger trip.</i></p> <p>Objective <i>Efficient conventional transit services.</i></p>	<p>Effectiveness Measure <i>Number of conventional transit passenger trips per person in the service area in a year.</i></p> <p>Objective <i>Maximum utilization of municipal transit services.</i></p>
<p>Notes <i>Transit operation is contracted out. The four buses used for this service are municipally owned and maintained.</i></p> <p><i>Rider ship data is done manually by the Municipal Engineering Department with the assistance of the contractor. In most cases the rider ship is estimated. The Municipality does not have the financial and/or personnel resources to verify the numbers.</i></p>	<p>Notes <i>All data is provided by the Municipal Engineering Department and the contractor. The data is not subject to any internal review and/or audit process.</i></p>

Wastewater

6.1 OPERATING COSTS FOR WASTEWATER COLLECTION	6.2 OPERATING COST FOR WASTEWATER COLLECTION AND TREATMENT
2003	2003
\$1,181.62	\$295.27
<p>Efficiency Measure Operating costs for the collection of wastewater per kilometre of wastewater main.</p> <p>Objective Efficient wastewater collection services.</p>	<p>Efficiency Measure Operating costs for the treatment and disposal of wastewater per megalitre.</p> <p>A megalitre equals 1,000,000 litres or 1,000 cubic metres.</p> <p>Objective Efficient water treatment and disposal services.</p>
<p>Notes The Municipality's financial information system is not completely able to break down the costs as specifically identified in the Ministry's manual and/or does the Municipality have the personnel and/or financial resources to move to a fully detailed costing system demanded by the Ministry. An attempt has been made to breakdown the costs, but no accuracy is guaranteed on the figures and resulting measurements produced.</p>	<p>Notes Same as 6.1.</p>

Wastewater

6.3 OPERATING COSTS FOR WASTEWATER SYSTEM	6.4 WASTEWATER MAIN BACKUPS
2003	2003
\$354.09	0.0000
<p>Efficiency Measure Operating costs for collection, treatment, and disposal of wastewater per megalitre (Integrated system).</p> <p>A megalitre equals 1,000,000 litres or 1,000 cubic metres.</p> <p>Objective Efficient wastewater system.</p>	<p>Effectiveness Measure Number of wastewater main backups per 100 kilometres of wastewater main in a year.</p> <p>Objective Prevention of human and environmental health hazards.</p>
<p>Notes Same as 6.1.</p>	<p>Notes</p>

Wastewater

6.5 WASTEWATER TREATMENT BYPASS
2003
0.645%
<p>Effectiveness Measure <i>Percentage of wastewater estimated to have bypassed treatment.</i></p> <p>Objective <i>Effective wastewater and treatment and disposal services.</i></p>
Notes

Storm Water

7.1 OPERATING COSTS FOR URBAN STORM WATER MANAGEMENT	7.2 OPERATING COSTS FOR RURAL STORM WATER MANAGEMENT
2003	2003
\$1,307.96	\$41.94
<p>Efficiency Measure <i>Operating costs for urban storm water management (collection, treatment, and disposal) per kilometre of drainage system.</i></p> <p>Objective <i>Efficient storm water management.</i></p>	<p>Efficiency Measure <i>Operating costs for rural storm water management (collection, treatment, and disposal) per kilometre of drainage system.</i></p> <p>Objective <i>Efficient storm water management.</i></p>
Notes Same as 6.1.	Notes Same as 6.1.

Drinking Water Services

8.1 OPERATING COSTS FOR DRINKING WATER TREATMENT	8.2 OPERATING COSTS FOR DRINKING WATER DISTRIBUTION
2003	2003
\$344.20	\$1,463.45
<p>Efficiency Measure <i>Operating costs for the treatment of drinking water per megalitre.</i></p> <p><i>A megalitre equals 1,000,000 litres, or 1,000 cubic metres.</i></p> <p>Objective <i>Efficient production of drinking water.</i></p>	<p>Efficiency Measure <i>Operating costs for the distribution of drinking water per kilometre of water distribution pipe.</i></p> <p>Objective <i>Efficient distribution of drinking water.</i></p>
<p>Notes <i>Same as 6.1.</i></p>	<p>Notes <i>Same as 6.1.</i></p>

Drinking Water Services

8.3 OPERATING COSTS FOR TREATMENT AND DISTRIBUTION	8.4 BOIL WATER ADVISORIES
2003	2003
\$398.75	0.0
<p>Efficiency Measure <i>Operating costs for the treatment and distribution of drinking water per megalitre (Integrated System).</i></p> <p><i>A megalitre equals 1,000,000 litres, or 1,000 cubic metres.</i></p> <p>Objective <i>Efficient treatment and distribution of water.</i></p>	<p>Effectiveness Measure <i>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.</i></p> <p>Objective <i>Water is safe and meets local needs.</i></p>
<p>Notes <i>Same as 6.1.</i></p>	<p>Notes</p>

Drinking Water Services

8.5 DRINKING WATER MAIN BREAKS
2003
22.3881
<p>Effectiveness Measure <i>Number of water main breaks per 100 kilometres of water distribution pipe in a year.</i></p> <p>Objective <i>Improve system reliability.</i></p>
<p>Notes .</p>

Solid Waste

9.1 OPERATING COSTS FOR GARBAGE COLLECTION	9.2 OPERATING COSTS FOR GARBAGE DISPOSAL
2003	2003
\$42.89	\$36.75
<p>Efficiency Measure <i>Operating costs for garbage per household.</i></p> <p>Objective <i>Efficient garbage collection services..</i></p>	<p>Efficiency Measure <i>Operating costs for garbage disposal per household.</i></p> <p>Objective <i>Efficient garbage disposal.</i></p>
<p>Notes Same as 6.1.</p>	<p>Notes Same as 6.1.</p>

Solid Waste

9.3 OPERATING COSTS FOR SOLID WASTE DIVERSION (RECYCLING)	9.4 OPERATING COSTS FOR SOLID WASTE (INTEGRATED SYSTEM)
2003	2003
\$8.70	\$83.65
<p>Efficiency Measure Operating costs for solid waste diversion (recycling) per household.</p> <p>Objective Efficient solid waste diversion (recycling) services.</p>	<p>Efficiency Measure Average operating costs for solid waste management (collection, disposal and diversion per household (Integrated system).</p> <p>Objective Efficient solid waste management.</p>
<p>Notes Same as 6.1 plus, the Municipality does not provide recycling for the Commercial or Industrial Sectors. Recycling is performed for the Residential class only. The City does not measure tons but rather provides the service of measuring volume in the landfill.</p>	<p>Notes Same as 6.1 plus, The Municipality's garbage collection, disposal and recycling is contracted out. The above figure includes collection, disposal and recycling. The contracted amount is for all three components and no breakdown is provided as to cost and time spent on each category of waste management. No tonnage statistics are requested of the contractor and/or maintained by the Municipal Engineering Department.</p>

Solid Waste

9.5 COMPLAINTS FOR SOLID WASTE AND RECYCLING COLLECTION	9.6 NUMBER OF SOLID WASTE MANAGEMENT SITES
2003	2003
0.6468	3
<p>Effectiveness Measure Number of complaints received in a year concerning the collection of garbage and recycled materials per 1,000 households.</p> <p>Objective Improved garbage collection services.</p>	<p>Effectiveness Measure Total number of solid waste management sites owned by the municipality with a Ministry of Environment Certificate of Approval.</p> <p>Objective Context for solid waste management facility compliance measure.</p>
<p>Notes</p>	<p>Notes One site is opened. One site is closed. One site is used for sludge disposal.</p>

Solid Waste

9.7 FACILITY COMPLIANCE	
Facility Name	Days 2003
	0.0
<p>Effectiveness Measure 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 site.</p> <p>Objective Municipal solid waste services do not have an adverse affect on environment.</p>	
<p>Notes No compliance orders issued and/or in effect for the Municipality.</p>	

9.8 DIVERSION OF SOLID WASTE
2003
12.5%
<p>Effectiveness Measure Percentage of residential solid waste diverted for recycling.</p> <p>Objective Municipal waste programs divert garbage from landfills and incinerators.</p>
Notes

Solid Waste

9.9 DIVERSION OF SOLID WASTE (RESIDENTIAL AND OTHER)
2003
0.0%
<p>Effectiveness Measure <i>Percentage of residential solid waste diverted for recycling (based on combined residential, industrial, commercial and institutional tonnage).</i></p> <p>Objective <i>Municipal waste programs divert garbage from landfills and incinerators.</i></p>
<p>Notes <i>Not applicable as the Municipality only provides recycling service to the Residential class.</i></p>

Land Use Planning

10.1 GROWTH AND SETTLEMENT PATTERN	10.2 PRESERVATION OF AGRICULTURAL LAND IN REPORTING YEAR
2003	2003
100.00%	0.0%
<p>Effectiveness Measure <i>Percentage of new lots, blocks and/or units with final approval which are located within settlement areas.</i></p> <p>Objective <i>New lot creation is occurring in settlement areas.</i></p>	<p>Effectiveness Measure <i>Percentage of land designated for agricultural purposes which was not re-designated for other uses during 2003.</i></p> <p>Objective <i>Preserve agricultural land.</i></p>
<p>Notes <i>This figure is based on a numerator and denominator of thirty-seven.</i></p>	<p>Notes <i>Not applicable.</i></p>