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September 15, 2014

## **CORPORATE SERVICES INFORMATION REPORT - FINANCIAL SERVICES - 2014-35**

**TO:** Mayor Tony Van Bynen and Members of Council  
**SUBJECT:** 2013 Municipal Performance Measurement Program  
**ORIGIN:** Senior Financial Analyst

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*In accordance with the Procedure By-law, any Member of Council may request this Information Report be placed on an upcoming Committee of the Whole agenda for discussion.*

### **COMMENTS**

The Province of Ontario's mandatory performance measurement program, implemented in 2000, is intended to enhance accountability and transparency and demonstrate to taxpayers the efficiency and effectiveness of local government's delivery of key municipal services.

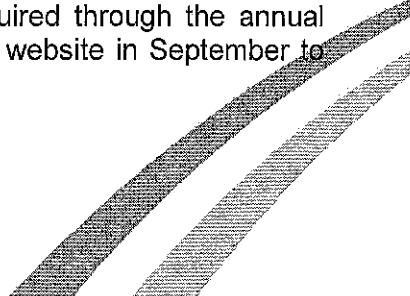
There are 13 core service areas that all Ontario municipalities must report on: general government, fire, police, building permits and inspection services, transit, roadways, wastewater, storm water, water, solid waste, parks and recreation, library services, and land use planning. Transit and police services are not applicable to the Town as they are provided by the Regional Municipality of York.

Effectiveness is described as the extent to which a service is achieving its intended results. It focuses on the outcomes of a service or program in terms of the quality and benefits it delivers to taxpayers or the impact the service has on quality of life in the community. Efficiency is described as the amount of resources used to produce a given amount of services and is normally expressed as unit cost.

For each efficiency measure, there are two indicators: one based on operating costs, the other based on total costs which include operating costs, interest on long-term debt and amortization (a.k.a. depreciation) of tangible capital assets.

A summary of the Town's 2013 Municipal Performance Measures Program (MPMP) results is attached to this report. The results achieved in 2012 are listed as well for comparison purposes. Notes are provided to explain any significant changes in the measurement results from 2012 to 2013. The full 2013 MPMP will be included in the 2013 Financial Statements & Financial Information Return (FIR) book that will be distributed to Council.

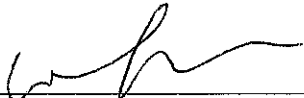
The 2013 MPMP results will be submitted to the Province of Ontario, as required through the annual submission of the FIR & MPMP. The results will also be posted on the Town's website in September to meet the requirement of making this information available to the public.



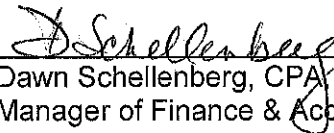
Please note that it is difficult to compare MPMP results with other municipalities due to the wide variation in certain factors such as location, topography, climate conditions, demographics, economic conditions, service levels, service standards and accounting practices.

**CONTACT**

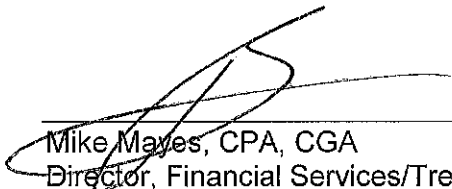
For more information on this report, please contact Frank Wu at 905-953-5300, ext.2105 or [fwu@newmarket.ca](mailto:fwu@newmarket.ca).



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FW/nh  
Attachment

- (1) Municipal Performance Measurement Program (MPMP) – 2013 (8 pgs.)

## The Corporation of the Town of Newmarket

### Municipal Performance Measurement Program (MPMP) - 2013

Service Area	2012 Results	2013 Results	% Change (2013 / 2012)
<b>General Government</b>			

#### Efficiency Measures

1.1 a)	Operating costs for governance and corporate management as % of total municipal operating costs	5.40%	<b>4.20%</b>	-22.2%
1.1 b)	Total costs for governance and corporate management as % of total municipal costs	4.40%	<b>3.50%</b>	-20.5%

*The decrease was mainly due to lower repair and maintenance costs at the Municipal Office compared to 2012. There are no effectiveness measures for this area.*

#### Fire Services (Newmarket portion only)

#### Efficiency Measures

2.1 a)	Operating costs for fire services per \$1,000 of assessment.	\$1.16	<b>\$1.10</b>	-5.2%
2.1 b)	Total costs for fire services per \$1,000 of assessment.	\$1.17	<b>\$1.13</b>	-3.4%

*The decrease was due to the increase in total property assessment (2013 - \$11.7 billion; 2012 - \$11.0 billion).*

#### Effectiveness Measures

2.2	Number of residential fire related civilian injuries per 1,000 persons.	0.012	<b>0.011</b>	-8.3%
2.3	Number of residential fire related civilian injuries averaged over 5 years per 1,000 persons.	0.035	<b>0.023</b>	-34.3%
2.4	Number of residential fire related civilian fatalities per 1,000 persons.	0.000	<b>0.000</b>	n/a
2.5	Number of residential fire related civilian fatalities averaged over 5 years per 1,000 persons.	0.000	<b>0.000</b>	n/a
2.6	Number of residential structural fires per 1,000 households.	2.149	<b>1.410</b>	-34.4%

<i>Number of residential structural fires</i>	60	<b>40</b>	-33.3%
<i>Number of residential fire related civilian injuries</i>	1	<b>1</b>	0.0%
<i>Population</i>	86,304	<b>87,900</b>	1.8%
<i>Households</i>	27,918	<b>28,366</b>	1.6%

## The Corporation of the Town of Newmarket

### Municipal Performance Measurement Program (MPMP) - 2013

Service Area	2012 Results	2013 Results	% Change (2013 / 2012)
<b>Building Permits and Inspections</b>			

#### Efficiency Measures

3.1 a) Operating costs for building permits and inspection services per \$1,000 of construction activity based on the last three year average.	\$9.66	<b>\$7.44</b>	-23.0%
3.1 b) Total costs for building permits and inspection services per \$1,000 of construction activity based on the last three year average.	\$9.66	<b>\$7.44</b>	-23.0%

*The decrease is mainly due to a significant increase in the total value of construction activity in 2012 and 2013 compared to 2010.*

#### Effectiveness Measures

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):

3.2 Category 1: Houses (houses not exceeding 3 storeys/600 square metres). <i>Provincial standard is 10 working days.</i>	4	<b>8</b>	100.0%
3.3 Category 2: Small Buildings (small commercial/industrial not exceeding 3 storeys/600 square metres). <i>Provincial standard is 15 working days.</i>	10	<b>11</b>	10.0%
3.4 Category 3: Large Buildings (large residential / commercial / industrial / institutional). <i>Provincial standard is 20 working days.</i>	10	<b>14</b>	40.0%
3.5 Category 4: Complex Buildings(post disaster buildings, including hospitals, power/water, fire/police/EMS, communications). <i>Provincial standard is 30 working days.</i>	Not applicable	Not applicable	Not applicable

## The Corporation of the Town of Newmarket

### Municipal Performance Measurement Program (MPMP) - 2013

Service Area	2012 Results	2013 Results	% Change (2013 / 2012)
<b>Roadways</b>			
<b>Efficiency Measures</b>			
4.1 a) Operating costs for paved (hard top) roads per lane kilometre.	\$3,220.70	<b>\$4,306.45</b>	33.7%
4.1 b) Total costs for paved (hard top) roads per lane kilometre.	\$11,155.21	<b>\$11,127.51</b>	-0.2%
<i>Total Lane kilometres of paved roads</i>	526	<b>535</b>	1.7%
<i>The increase in operating costs was due to the increase in road repairs and maintenance costs. The increase in total lane kilometres of paved roads was due to subdivisions assumed in 2013.</i>			
4.2 a) Operating costs for unpaved (loose top) roads per lane kilometre.	\$13,000.00	<b>\$12,305.00</b>	-5.3%
4.2 b) Total costs for unpaved (loose top) roads per lane kilometre.	\$13,000.00	<b>\$12,305.00</b>	-5.3%
<i>Total Lane kilometres of unpaved roads</i>	1	<b>1</b>	0.0%
<i>The Town's unpaved roads are contracted out to the Township of King for maintenance.</i>			
4.3 a) Operating costs for bridges and culverts per square metre of surface area.	\$0.00	<b>\$0.00</b>	n/a
4.3 b) Total costs for bridges and culverts per square metre of surface area.	\$25.78	<b>\$25.69</b>	-0.3%
<i>Total square metres of surface area on bridges &amp; culverts</i>	5,815	<b>5,815</b>	0.0%
<i>No bridge repair costs were incurred in 2013. Total costs include amortization expense that does not have an activity driver.</i>			
4.4 a) Operating costs for winter control maintenance of roadways per lane kilometre.	\$1,615.99	<b>\$2,350.18</b>	45.4%
4.4 b) Total costs for winter control maintenance of roadways per lane kilometre.	\$1,619.50	<b>\$2,350.18</b>	45.1%
<i>Total lane kilometres of roadways maintained in winter</i>	525	<b>535</b>	1.9%
<i>Total number of winter events</i>	53	<b>64</b>	20.8%
<i>Operating costs for winter control maintenance were much higher in 2013, due to severe winter conditions that required more materials and staff time.</i>			

## The Corporation of the Town of Newmarket

### Municipal Performance Measurement Program (MPMP) - 2013

	2012 Results	2013 Results	% Change (2013 / 2012)
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#### Effectiveness Measures

4.5	Percentage of paved lane kilometres where condition is rated as good to very good.	82.10%	<b>80.00%</b>	-2.6%
4.6	Percentage of bridges and culverts where condition is rated as good to very good.	97.20%	<b>97.20%</b>	0.0%
4.7	Percentage of winter events where the response met or exceeded locally determined municipal service levels for road maintenance.	100.00%	<b>100.00%</b>	0.0%

#### Wastewater

#### Efficiency Measures

5.1 a)	Operating costs for the collection/conveyance of wastewater per kilometre of wastewater main.	\$13,133.34	<b>\$14,736.95</b>	12.2%
5.1 b)	Total costs for the collection/conveyance of wastewater per kilometre of wastewater main.	\$20,415.72	<b>\$22,246.72</b>	9.0%

*Total kilometres of wastewater mains*                      282                      **287**                      1.8%

*Operating costs increased in 2013 primarily due to increased costs related to general maintenance and the pipe relining program.*

5.2 a)	Operating costs for the treatment and disposal of wastewater per megalitre.	\$721.59	<b>\$853.14</b>	18.2%
5.2 b)	Total costs for the treatment and disposal of wastewater per megalitre.	\$721.59	<b>\$853.14</b>	18.2%

*Total megalitres of wastewater treated*                      8,599.5                      **8,803.3**                      2.4%

*The treatment and disposal of wastewater is handled by the Regional Municipality of York and paid for by the Town. The increase in costs was due to the increase in the Region's wastewater rate.*

#### Effectiveness Measures

5.3	Number of wastewater main backups per 100 kilometres of wastewater main in a year.	0.709	<b>0.697</b>	-1.7%
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*Number of wastewater main backups*                      2                      **2**                      0.0%

## The Corporation of the Town of Newmarket

### Municipal Performance Measurement Program (MPMP) - 2013

Service Area	2012 Results	2013 Results	% Change (2013 / 2012)
<b>Storm Water</b>			
<b>Efficiency Measures</b>			
6.1 a) Operating costs for urban storm water management (collection, treatment, disposal) per kilometre of drainage system.	\$6.22	\$1,867.38	29922.2%
6.1 b) Total costs for urban storm water management (collection, treatment, disposal) per kilometre of drainage system.	\$5,891.26	\$8,449.75	43.4%
<i>Total kilometres of drainage system</i>	228	233	2.2%

*The increase in operating costs was due to the storm water management pond rehabilitation project that occurred in 2013. There are no effectiveness measures for storm water.*

### **Water**

#### **Efficiency Measures**

7.1 a) Operating costs for the treatment of water per megalitre.	\$490.67	\$541.80	10.4%
7.1 b) Total costs for the treatment of water per megalitre.	\$490.67	\$541.80	10.4%
7.2 a) Operating costs for the distribution of water per kilometre of water distribution pipe.	\$21,860.84	\$22,937.59	4.9%
7.2 b) Total costs for the distribution of water per kilometre of water distribution pipe.	\$27,186.44	\$28,253.49	3.9%
<i>Total kilometres of water distribution pipe</i>	308	313	1.6%
<i>Total megalitres of water treated</i>	8,599.5	8,803.3	2.4%

*The treatment of water is handled by the Regional Municipality of York and paid for by the Town. Operating costs increased in 2013 primarily due to the increase in the Region's water rate.*

*The increase in the operating costs for the distribution of water was due to the increase in the Region's water rate.*

#### **Effectiveness Measures**

7.1 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.	0.00	0.00	n/a
7.2 Number of water main breaks per 100 kilometres of water distribution pipe in a year.	9.091	16.933	86.3%
<i>Number of watermain breaks</i>	28	53	89.3%

## The Corporation of the Town of Newmarket

### Municipal Performance Measurement Program (MPMP) - 2013

Service Area	2012 Results	2013 Results	% Change (2013 / 2012)
<b>Solid Waste</b>			

#### Efficiency Measures

8.1 a) Operating costs for solid waste collection per tonne.	\$29.99	<b>\$32.25</b>	7.5%
8.1 b) Total costs for solid waste collection per tonne	\$29.99	<b>\$32.25</b>	7.5%
8.2 a) Operating costs for solid waste diversion per tonne.	\$108.00	<b>\$109.49</b>	1.4%
8.2 b) Total costs for solid waste diversion per tonne.	\$108.00	<b>\$109.49</b>	1.4%
<i>Total tonnes collected</i>	32,369	<b>31,540</b>	-2.6%
<i>Total tonnes diverted</i>	18,995	<b>18,594</b>	-2.1%

*The Town outsources the solid waste collection and diversion services. The 2013 operating costs for solid waste collection increased by approximately 4.8% as total tonnes collected decreased by 2.6%. As a result, the unit cost increased by 7.5%.*

#### Effectiveness Measures

8.3 Number of complaints received in a year concerning the collection of garbage and recycled materials per 1,000 households.	24.106	<b>46.323</b>	92.2%
8.4 Percentage of residential solid waste diverted for recycling	58.70%	<b>58.70%</b>	0.0%
<i>Complaints received</i>	673	<b>1,314</b>	95.2%



## The Corporation of the Town of Newmarket

### Municipal Performance Measurement Program (MPMP) - 2013

	2012 Results	2013 Results	% Change (2013 / 2012)
<b>Parks and Recreation</b>			
<b>Efficiency Measures</b>			
9.1 a) Operating costs for parks per person.	\$64.16	<b>\$58.95</b>	-8.1%
9.1 b) Total costs for parks per person.	\$80.98	<b>\$75.82</b>	-6.4%
<i>The 2012 costs were higher mainly due to costs incurred for the Haskett Park fields project.</i>			
9.2 a) Operating costs for recreation programs per person.	\$79.84	<b>\$80.54</b>	0.9%
9.2 b) Total costs for recreation programs per person.	\$79.94	<b>\$80.63</b>	0.9%
9.3 a) Operating costs for recreation facilities per person.	\$96.98	<b>\$97.96</b>	1.0%
9.3 b) Total costs for recreation facilities per person.	\$136.78	<b>\$137.10</b>	0.2%
<b>Effectiveness Measures</b>			
9.4 Total kilometres of trails per 1,000 persons.	0.614	<b>0.603</b>	-1.8%
9.5 Hectares of open space per 1,000 persons.	4.229	<b>4.152</b>	-1.8%
9.6 Square metres of indoor recreation facilities per 1,000 persons.	503.731	<b>494.585</b>	-1.8%
<i>The lower numbers in 2013 were due to population growth.</i>			
<i>Total kilometres of trails</i>	53	<b>53</b>	0.0%
<i>Hectares of open space</i>	365	<b>365</b>	0.0%
<i>Total square metres of indoor recreation facilities</i>	43,474	<b>43,474</b>	0.0%
9.7 Total participant hours for recreation programs per 1,000 persons.	840.842	<b>840.842</b>	0.0%
<i>Total hours for registered programs</i>	38,668	<b>37,078</b>	-4.1%
<i>Total hours for drop-in programs</i>	33,900	<b>45,825</b>	35.2%
<i>Total participant hours for recreation programs</i>	72,568	<b>82,903</b>	14.2%
9.8 Square metres of outdoor facility space per 1,000 persons.	73.74	<b>72.40</b>	-1.8%
<i>Square metres of outdoor recreation facility space with controlled access and electrical or mechanical functions</i>	6,364	<b>6,364</b>	0.0%

## The Corporation of the Town of Newmarket

### Municipal Performance Measurement Program (MPMP) - 2013

Service Area	2012 Results	2013 Results	% Change (2013 / 2012)
<b>Library Services</b>			

#### Efficiency Measures

10.1 a) Operating costs for library services per person.	\$33.53	<b>\$33.91</b>	1.1%
10.1 b) Total costs for library services per person.	\$38.80	<b>\$38.55</b>	-0.6%
10.2 a) Operating costs for library services per use.	\$2.08	<b>\$2.25</b>	8.2%
10.2 b) Total costs for library services per use.	\$2.40	<b>\$2.56</b>	6.7%
<b>Total Library uses</b>	1,392,623	<b>1,323,958</b>	-4.9%

*The increase in costs for library services per use was primarily due to the decrease in library uses.*

#### Effectiveness Measures

10.3 Library uses per person.	16.136	15.062	-6.7%
10.4 Electronic library uses as a percentage of total library uses.	41.9%	42.5%	1.4%

*A decrease in library uses was shown in both electronic and other uses.*

#### Land Use Planning

#### Effectiveness Measures

11. Percentage of new residential units located within settlement areas.	100.00%	100.00%	0.0%
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