

TOWNSHIP OF SEVERN

Municipal Performance Measurement Program • 2008 RESULTS

Questions about MPMP results should be addressed to:

Name	E Sulker	Phone	(705) 325-2315 ext 245
Title	Deputy Treasurer		
Municipality	Township of Severn		
E-mail	severn@encode.com		

MPMP was introduced in the fall of 2000. It requires all municipalities in Ontario to file a report to the province and the public on financial performance for core service areas: local government, fire, police, roadways, wastewater, drinking water, solid waste, land-use planning, parks and recreation, and library.

The province's objectives for the MPMP are:

- Measurement helps improve performance
- Strengthens accountability
- Stimulates productivity and creativity
- Improves the budget process

Although the measures are standardized, there are limitations in comparing one municipality to another as there are numerous factors which may affect the measures. The factors include: population, geographic size and location of municipality, weather conditions, assessment values, mix of assessment type between classes, range and level of services provided, costing policies, capital programs and the number of users on various systems.

Further information on the Province's Municipal Performance Measurement Program may be obtained from the Ministry of Municipal Affairs and Housing. Their website is <http://www.mah.gov.on.ca>

TOWNSHIP OF SEVERN
Municipal Performance Measurement Program • 2008 RESULTS

FIR Reference		Local Government	2008	2007		
1.1	91 0205 13	Operating costs for governance and corporate management as a percentage of total municipal operating costs.	13.7%	14.0%		
The formula for the local government measure was changed in 2007.						
FIR Reference		Fire Services	2008	2007	2006	2005
2.1	91 1102 13	Operating costs for fire services per \$1,000 of assessment.	\$0.47	\$0.47	\$0.44	\$0.43
Formulas for all efficiency measures were changed in 2005 to improve the definition of operating costs.						

TOWNSHIP OF SEVERN
Municipal Performance Measurement Program • 2008 RESULTS

Police Services			2008	2007	2006	2005	2004
3.1	91 1203 13	Operating costs for police services per person.	\$77.49	\$68.17	\$86.88	\$82.51	
3.2	92 1258 07	Violent crime rate per 1,000 persons.	7.75	7.14	5.18	5.36	7.32
3.3	92 1259 07	Property crime rate per 1,000 persons.	42.69	33.48	33.48	23.30	29.82
3.4	92 1263 07	Total crime rate per 1,000 persons (Criminal Code offences, excluding traffic).	53.22	46.07	46.07	41.61	47.86
3.5	92 1265 07	Youth crime rate per 1,000 youths.	54.21	55.14	64.48	29.51	

Formulas for all efficiency measures were changed in 2005 to improve the definition of operating costs.

The formula for youth crime was changed in 2005 to include youths who receive pre-charge resolutions such as warnings and cautions.

Roads			2008	2007	2006	2005	2004
4.1	91 2107 13	Operating costs for paved (hard top) roads per lane kilometre.	\$310.36	\$188.32	\$193.96	\$175.29	
4.2	91 2108 13	Operating costs for unpaved (loose top) roads per lane kilometre.	\$913.09	\$915.39	\$678.08	\$602.09	
4.3	91 2204 13	Operating costs for winter maintenance of roadways per lane kilometre maintained in winter.	\$1035.75	\$897.20	\$838.78	\$835.58	
4.4	92 2152 07	Percentage of paved lane kilometres where the condition is rated as good to very good. ¹	60.6%	59.8%	59.2%	58.6%	58.6%
4.5	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%

Formulas for all efficiency measures were changed in 2005 to improve the definition of operating costs.

¹ Pavement condition is rated using a Pavement Condition Index (PCI) such as the Index used by the Ontario Good Roads Association or the Ministry of Transportation's Roads Inventory Management System (RIMS).

TOWNSHIP OF SEVERN
Municipal Performance Measurement Program • 2008 RESULTS

Wastewater (Sewage)			2008	2007	2006	2005	2004
6.1	91 3110 13	Operating costs for the collection of wastewater per kilometre of wastewater main.	\$5590.00	\$4915.00	\$4905.67		
6.2	91 3108 13	Operating costs for the treatment and disposal of wastewater per megalitre.	\$1216.87	\$1326.14	\$1415.09		
6.3	91 3109 13	Operating costs for the collection, treatment and disposal of wastewater per megalitre (Integrated System).	\$1521.09	\$1657.676	\$1833.89	\$1698.93	
6.4	92 3154 07	Number of wastewater main backups per 100 kilometres of wastewater main in a year.	0.0	0.0	8.33	0.0	88.89
6.5	92 3155 07	Percentage of wastewater estimated to have by-passed treatment.	.402%	.287%	.591%	.081%	.225%

Formulas for all efficiency measures were changed in 2005 to improve the definition of operating costs.

In 2006, the denominator in the efficiency measure for wastewater collection was redefined to eliminate connections.

TOWNSHIP OF SEVERN
Municipal Performance Measurement Program • 2008 RESULTS

Drinking Water			2008	2007	2006	2005	2004
8.1	91 3307 13	Operating costs for the treatment of drinking water per megalitre.	\$1781.46	\$1529.49	\$1396.53	\$1196.25	
8.2	91 3310 13	Operating costs for the distribution of drinking water per kilometre of water distribution pipe.	\$7221.36	\$6198.34	\$5362.49		
8.3	91 3309 13	Operating costs for the treatment and distribution of drinking water per megalitre (Integrated System).	\$2544.94	\$2184.99	\$1995.04	\$1708.93	
8.4	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	.2792	.4036	2.8714
8.5	92 3356 07	Number of water main breaks per 100 kilometres of water distribution pipe in a year.	0.0	0.0	0.0	0.0	0.0

Formulas for all efficiency measures were changed in 2005 to improve the definition of operating costs.

In 2006, the denominator of the efficiency measure for drinking water distribution was redefined, eliminating connections and hydrants.

TOWNSHIP OF SEVERN
Municipal Performance Measurement Program • 2008 RESULTS

Solid Waste Management (Garbage)			2008	2007	2006	2005	2004
9.1	91 3403 13	Operating costs for garbage collection per household.	**	**	**	**	
9.2	91 3503 13	Operating costs for garbage disposal per household.	**	**	**	**	
9.3	91 3604 13	Operating costs for solid waste diversion (recycling) per household.	**	**	**	**	
9.4	91 3605 13	Average operating costs for solid waste management (collection, disposal and diversion) per household.	**	**	**	**	
9.5	92 3452 07	Number of complaints received in a year concerning the collection of garbage and recycled materials per 1,000 households.	Referred to County	Referred to County	Referred to County	Referred to County	Referred to County
9.6	92 3552 07	Total number of solid waste management facilities owned by the municipality with a Ministry of Environment Certificate of Approval.	NA	NA	NA	NA	NA

**

NOTES & KEY FACTORS FOR UNDERSTANDING RESULTS

Services are provided to the township by the County under contract.

Formulas for all efficiency measures were changed in 2005 to improve the definition of operating costs.

TOWNSHIP OF SEVERN
Municipal Performance Measurement Program • 2008 RESULTS

Parks and Recreation			2008	2007	2006	2005	2004
10.1	91 7102 13	Operating costs for parks per person.	\$11.19	\$7.63	\$6.46	\$.28	
10.2	91 7202 13	Operating costs for recreation programs per person.	NA	NA	NA	NA	
10.3	91 7303 13	Operating costs for recreation facilities per person.	\$34.10	\$30.60	\$28.09	\$35.74	
10.4	91 7305 13	Operating costs for recreation programs and recreation facilities per person (Subtotal).	\$35.46	\$31.64			
10.5	92 7152 05	Total kilometres of trails.	23	23	23	23	23
10.5	91 7152 07	Total kilometres of trails per 1,000 persons.	2.071	2.054	2.054	1.786	1.786
10.6	92 7155 05	Hectares of open space (municipally owned).	120	120	120		
10.6	92 7155 07	Hectares of open space per 1,000 persons (municipally owned).	11.104	10.714	10.714		
10.7	92 7255 07	Total participant hours for recreation programs per 1,000 persons.	NA	NA	NA	NA	
10.8	92 7356 05	Square metres of indoor recreation facilities (municipally owned).	3750	3750	3750		
10.8	92 7356 07	Square metres of indoor recreation facilities per 1,000 persons (municipally owned).	337.716	334.821	334.821		
10.9	92 7359 05	Square metres of outdoor recreation facility space (municipally owned).	0	0	0		
10.9	92 7359 07	Square metres of outdoor recreation facility space per 1,000 persons (municipally owned).	0	0	0		

Formulas for all efficiency measures were changed in 2005 to improve the definition of operating costs.

The numerator for the open space measure was redefined in 2006 as hectares of municipally owned open space.

In 2006, the measure for recreation facilities was split into a measure of indoor recreation facilities and a measure of outdoor recreation facility space. The new measures are defined as municipally owned facilities.

TOWNSHIP OF SEVERN
Municipal Performance Measurement Program • 2008 RESULTS

Libraries			2008	2007	2006	2005	2004
11.1	91 7403 13	Operating costs for library services per person.	\$16.11	\$15.42	\$15.71	\$15.12	
11.2	91 7404 13	Operating costs for library services per use.	\$3.48	\$3.66	\$3.14	\$3.12	
11.3	92 7460 07	Library uses per person.	4.627	4.219	4.837	4.843	5.466
11.4	91 7461 07	Electronic library uses as a percentage of total library uses.	10.9%	10.8%	12.3%	13.0%	13.0%
11.5	92 7462 07	Non-electronic library uses as a percentage of total library uses.	89.1%	89.2%	87.7%	87.0%	87.0%

Formulas for all efficiency measures were changed in 2005 to improve the definition of operating costs.

Land Use Planning			2008	2007	2006	2005	2004
12.1	92 8170 07	Percentage of new residential units located within settlement areas.	36.4%	41.5%			
12.2	92 8163 07	Percentage of land designated for agricultural purposes which was not re-designated for other uses during the reporting year.	100%	100%	100%	100%	100%
12.3	92 8164 07	Percentage of land designated for agricultural purposes which was not re-designated for other uses relative to the base year of 2000.	100%	100%	100%	100%	100%
12.4	92 8165 07	Number of hectares of land originally designated for agricultural purposes which was re-designated for other uses during the reporting year.	0	0	0	0	0
12.5	92 8166 07	Number of hectares of land originally designated for agricultural purposes which was re-designated for other uses since January 1, 2000.	0	0	0	0	0

In 2007, the measure for the location of new development was redefined for greater accuracy.