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1.1.6
June 13/06

June 8, 2006

MEMO TO: General Government & Finance
FROM: Barbara Spry, Treasurer
RE: 2005 Performance Measurement Program

Recommendation

Receive as information and copies to be forwarded to the Management Team for review.

Background

The attached 2005 Municipal Performance Measurement Summary is a requirement from the Ministry of Municipal Affairs & Housing and is included in the Financial Information Return.

Also included this year is a three year comparison and also the median reported by MMAH for 2003. Variance column compares MMAH 2003 to Municipal 2003.

This information is a management tool to track performance over time and to compare to similar sized municipalities.

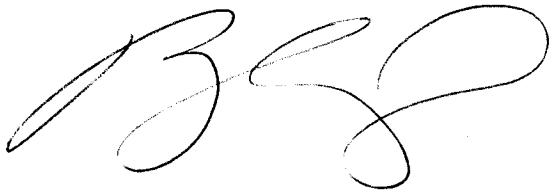
When comparing our data to the median we must also consider other factors that affect the results such as:

1. allocating program support (administration costs to the various services).
2. allocating expenditures (example we do not allocate our road maintenance to paved and unpaved roads)
3. The median will change from year to year based on the number of municipalities reporting the data.
4. Changes in service levels
5. Changes in service provider (contract versus in house)
6. Changes in labour costs
7. Winter weather patterns from 1 year to the next

Conclusion

When utilizing this information we should be cognizant of the median, but should strive to improve, where possible, when comparing our performance to the previous years.

Respectfully submitted,

A handwritten signature in black ink, appearing to be 'B. G. H.', written in a cursive style.

bgh

cc: file copy

**Municipality of Port Hope
Municipal Performance Measurement Program
2005 Results**

Prepared by: B. Spry, Treasurer

	2005	2004	2003	2003 Median as reported by MMAH	Variance
Local Government					
Operating costs for governance and corporate management as a percentage of total municipal operating	6%	6%	7%	10%	-3%
Fire Services					
Operating costs for fire services per \$1,000 of assessment	\$0.89	\$0.71	\$0.72	\$0.50	\$0.22
Police Services (combined)					
Operating costs for police services per household	\$610	\$572	\$535	\$283	\$252
Violent crime rate per 1,000 persons	10	10	10	6	-4
Property crime rate per 1,000 persons	30	41	35	27	-8
Total crime rate per 1,000 persons (Criminal code Offences excluding traffic)	49	70	57	45	-12
Roads					
* We do not allocate our costs by paved and unpaved. We have separated the costs by lane kilometre.					
Operating costs for paved (hard top) roads per lane kilometre.	\$4,116	\$4,101	\$3,987	\$710	N/A
Operating costs for unpaved (loose top) roads per lane kilometre.	\$4,062	\$3,743	\$3,620	\$1,342	N/A
Operating costs for winter maintenance of roadways per lane kilometre maintained in winter.	\$1,046	\$988	\$1,215	\$811	\$404
Percentage of paved lane kilometres where the condition is rated as good to very good.	29.10%	28.10%	28.70%	70.00%	N/A
Percentage of winter events where the response met or exceeded locally determined municipal service levels for road maintenance	100.00%	100.00%	100.00%	100.00%	0%

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	2005	2004	2003	2003 Median as reported by MMAH	Variance
Conventional Transit					
Operating costs for conventional transit per regular service passenger trip.	\$4.41	\$4.20	\$4.06	\$4.39	-\$0.33
Number of conventional transit passenger trips per person in the service area in a year.	3	3	3	4	1
Wastewater (Sewage) - our costs include collection and treatment					
Operating costs for the collection of wastewater per kilometre of wastewater main.	\$8,405.00	\$8,850.00	\$8,125.00	\$3,554.00	N/A
Operating costs for the treatment and disposal of wastewater per megalitre	\$436.00	\$407.00	\$397.00	\$274.00	N/A
Number of wastewater main backups per 100 kilometres of wastewater main in a year.	23	31	6	3	-3
Percentage of wastewater estimated to have by-passed treatment	5.98%	0.00%	0.01%	0.00%	0.01%
Drinking Water					
Operating costs for the treatment of drinking water per megalitre	\$300	\$321	\$262	\$286	-\$24
Operating costs for the distribution of drinking water per kilometre of water distribution pipe.	\$3,337	\$3,239	\$3,505	\$3,505	\$0
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	0.00
Number of water main breaks per 100 kilometres of water distribution pipe in a year.	8	10	18	7	-11.00

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	2005	2004	2003	2003 Median as reported by MMAH	Variance
Solid Waste Management - Municipal costs only					
Operating costs for garbage collection per household.	\$18.94	\$17.87	\$17.00	N/A	N/A
Parks and Recreation					
Operating costs for parks per person.	\$23.50	\$22.36			
Operating costs for recreation programs per person.	\$26.93	\$31.39			
Operating costs for rec. facility per person.	\$65.53	\$58.19			
Operating costs for parks, recreation programs and recreation facilities per person.	\$115.95	\$111.94			
Total participant hours for recreation programs per 1,000 persons	22,107	23,169			
Hectares of open space	131	131			
Total kilometres of trails	16	16			
Total kilometres of trails per 1,000 persons	0.97	0.97			
Square metres of recreation facility space.	12,505	12,505			
Square metres of recreation facility space per 1,000 persons.	759.889	757.879			
Libraries					
Operating costs for libraries per person.	\$33.97	\$31.64			
Operating costs for libraries per use.	\$2.46	\$4.61			
Library uses per person.	7	7			
Electronic library uses as a percentage of total library uses.	3%	3%			
Non-electronic library uses as a percentage of total library uses.	97%	97%			

Land Use Planning

**Municipality of Port Hope
Municipal Performance Measurement Program
2005 Results**

Prepared by: B. Spry, Treasurer

	2005	2004	2003	2003 Median as reported by MMAH	Variance
Percentage of new lots, blocks and/or units with final approval which are located within the settlement areas.	92%	80%	80%	83%	-3%
Percentage of land designated for agricultural purposes which was not re-designated for other uses during the reporting year.	100%	100%	100%	100%	0%
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%	N/A
Number of hectares of land originally designated for agricultural purposes which was re-designated for other uses during the reporting year.	7	7		0	N/A
Number of hectares of land originally designated for agricultural purposes which was re-designated for other uses since January 1, 2000.	7	7		0	N/A