



City of Brantford – 2007 Report

Municipal Performance Measurement Program (MPMP)

MUNICIPAL PERFORMANCE MEASUREMENT PROGRAM – BACKGROUND

WHY ARE WE MEASURING?

Beginning in 2001, all municipalities in Ontario were required to provide the Ministry of Municipal Affairs and Housing with performance measurement information, starting with 2000 data, and to report the results of their performance to taxpayers. To achieve this requirement, during the year 2000, the City of Brantford began measuring performance in many areas of our municipal programs and service delivery.

The initial measures for the Municipal Performance Measurement Program were largely derived from a lengthy study of 55 municipal participants between 1997 and 2000. Developing and implementing useful measures, however, is a long-term process that has required us to change some of our accounting practices and to develop systems to capture and track the required information. We must also remember that each municipality faces unique circumstances that will not be reflected in data alone; therefore, the measures are primarily intended to be used for year to year comparison within our municipality.

WHAT ARE WE MEASURING?

The Province has established a mix of efficiency and effectiveness measures. Efficiency measures identify the amount of resources used to deliver a service and are expressed in a ratio of the cost per unit of output. For example, the operating cost per lane kilometre of paved roads.

Effectiveness measures identify the extent to which a service is achieving its intended results. That is to say the quality of service being delivered, the benefits to taxpayers, or the quality of life in a community. They are expressed as a single unit, such as the number of instances of boil water advisories or as a percentage, such as the percentage of winter event responses that met or exceeded municipal road maintenance standards.

HOW WERE THE SERVICE AREAS SELECTED?

Each municipality provides a variety of services and programs and some provide more or fewer services than others. In consultation with its municipal partners, the provincial government identified the core service areas that have the greatest impact on most citizens and set out the following criteria:

- Service area to be measured reflects a major cost for municipalities
- Service area reflects areas of provincial and municipal interests
- Service area reflects high interest and value to the public
- Service area data is relatively easy to collect
- Service area falls under municipal responsibility

WHAT ARE THE SERVICE AREAS?

This year, all Ontario municipalities will be reporting their year 2007 performance measures results on up to 54 individual measures within these 12 service areas:

Local Government	Wastewater (Sanitary Sewer Systems)
Fire	Storm Water
Police	Drinking Water
Roads	Solid Waste Management (Garbage & Recycling)
Transit	Land Use Planning
Parks and Recreation	Libraries

WHAT HAS CHANGED THIS YEAR?

Based on public response and municipal feedback to the Ministry from 2001 through 2007, the number of measures and/or their calculation has changed significantly since the program began. While the improved measures will better serve the interests of the public and the needs of the municipalities over time, any changes to the formulas make comparative reporting difficult. This is the sixth year that the City of Brantford is reporting comparative results.

For 2007 there are only three minor changes to the Minister's reporting requirements:

- Simplification of the general government efficiency measure;
- A new Parks and Recreation measure to report the combined cost of recreation programs and facilities; and
- A revision to the Planning measure for the location of new development to remove the possibility of double counting.

Those changes are noted in the appropriate sections of the report and, where necessary, prior period results have been restated based on the 2007 definitions, in order to allow direct comparison of results across the full five year period.

Restatements made in prior years in response to changes to the Minister's reporting requirements that are still applicable in the 2007 definitions, have also been carried forward in the 2007 Report, in order to allow direct comparison across the full five year period.

WHAT ARE THE NEXT STEPS?

We must continue to refine our data collection and reporting methods to more accurately define our current position. Over time, however, as we continue to report on consistent measures, we will accumulate comparative data which may identify areas for service improvement opportunities for the citizens of Brantford. Performance results are most useful for identifying trends over time.

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Questions about MPMP results should be addressed to:

Name	Jim Sangster	Phone	519-759-4150 Ext4259
Title	Senior Financial Analyst		
Municipality	City of Brantford		
E-mail	jsangster@brantford.ca		

Related documents and links

None

	FIR Reference	Local Government	2007	2006	2005	2004	2003
1.1	91 0205 13	Operating costs for governance and corporate management as a percentage of total municipal operating costs.	6.1%	6.4%	5.2%	3.6%	2.8%

NOTES & KEY FACTORS FOR UNDERSTANDING RESULTS

In 2007, Council approved a residential property tax grant to refund a portion of the surplus in the amount of \$3,847,702. That amount is reported as an expenditure for Corporate Management which increases the General Government expenditures reported for MPMP purposes and increases the 2007 result for this measure from 4.1% of municipal operating costs to 6.1%.

	FIR Reference	Fire Services	2007	2006	2005	2004	2003
2.1	91 1102 13	Operating costs for fire services per \$1,000 of assessment.	\$2.09	\$2.03	\$2.11	\$1.95	\$1.91

NOTES & KEY FACTORS FOR UNDERSTANDING RESULTS

The operating costs per thousand dollars of assessment provide fire protection and prevention services that include Administration, Emergency Fire and Rescue Response, Communications and Dispatch, Training and Education Services, Mechanical and Maintenance Services, Fire Prevention – Fire and Life Safety Education – Fire Code Enforcement -- Fire Investigation Services as well as Community Emergency Management Services. The overall objective of these services is to provide for efficient delivery of municipal fire services and the mandated compliance with the Fire Protection and Prevention Act.

Factors that influence costs in our Community are:

- A) The level and types of services that are established by Council. Costs to provide these services are associated with four full-time fire stations, ten emergency response vehicles, related firefighting-rescue-medical-hazardous material-administrative-mechanical equipment, thirteen non-emergency vehicles as well as 133 full –time staff including 112 emergency responders.
- B) An increasing population in both residential and industrial growth, a geographic area of approximately 27 square miles and a diverse industrial, commercial and residential base.

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Police Services			2007	2006	2005	2004	2003
3.1	91 1203 13	Operating costs for police services per person.	\$251.55	\$239.30	\$218.71	\$207.20	\$193.08
3.2	92 1258 07	Violent crime rate per 1,000 persons.	14.100	14.436	11.753	12.06	13.42
3.3	92 1259 07	Property crime rate per 1,000 persons.	54.434	53.331	52.300	53.62	57.58
3.4	92 1263 07	Total crime rate per 1,000 persons (Criminal Code Offences, excluding traffic).	103.763	107.870	102.431	105.24	111.20
3.5	92 1265 07	Youth crime rate per 1,000 youths.	71.965	62.882	63.857	58.27	72.53

NOTES & KEY FACTORS FOR UNDERSTANDING RESULTS

Roads			2007	2006	2005	2004	2003
4.1	91 2107 13	Operating costs for paved (hard top) roads per lane kilometre.	\$2,727.51	\$2,653.47	\$2,056.09	\$1,790.73	\$1,511.34
4.2	91 2108 13	Operating costs for unpaved (loose top) roads per lane kilometre.	N/A	N/A	N/A	N/A	N/A
4.3	91 2204 13	Operating costs for winter maintenance of roadways per lane kilometre maintained in winter.	\$2,325.68	\$1,227.17	\$2,189.77	\$1,989.87	\$2,403.63
4.4	92 2152 07	Percentage of paved lane kilometres where the condition is rated as good to very good.	64.1%	63.1%	64.8%	64.7%	62.9%
4.5	92 2251 07	Percentage of winter events where the response met or exceeded locally determined municipal service levels for road maintenance.	100.0%	100.0%	100.0%	100.0%	99.6%

NOTES & KEY FACTORS FOR UNDERSTANDING RESULTS

Paved Roadways: Increases in operating costs are a direct effect of deteriorating roads and continued increase in petroleum based products (Asphalt Concrete). Mild weather in early 2007 allowed staff to address road repairs earlier than anticipated.

Winter Control: Increases in operating costs are a direct result of winter weather and increased cost of materials. In 2007 the Public Works Department responded to 218 Snow Events. December of 2007 had a significant impact on this program as Brantford received heavy accumulations of snow starting December 2nd thru to the end of the month. In December 2007, the Public Works Department responded to 59 Snow Events. Other contributing costs associated with the heavy accumulations of snow were the removal of snow from the City's roadways to allow for the safe passage of motorized vehicles.

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		Conventional Transit	2007	2006	2005	2004	2003
5.1	91 2302 13	Operating costs for conventional transit per regular service passenger trip.	\$4.46	\$4.23	\$4.15	\$3.89	\$4.06
5.2	92 2351 07	Number of conventional transit passenger trips per person in the service area in a year.	15.40	15.04	15.13	15.26	15.28

NOTES & KEY FACTORS FOR UNDERSTANDING RESULTS

Transit expanded service to 1a.m. in September 2007 as part of the UPASS agreement with Wilfrid Laurier University and Wilfrid Laurier University Student Union, which resulted in higher energy costs and additional drivers. The additional revenue from the UPASS program and riders is not accounted for in this factor.

The ridership in 2007 increased due in part to expanding transit service to 1a.m., additional university student use due to the UPASS agreement with WLU/WLUSU in September 2007, and growth in ridership to/from the Northwest Industrial Area compared to 2006.

		Wastewater (Sewage)	2007	2006	2005	2004	2003
6.1	91 3110 13	Operating costs for the collection of wastewater per kilometre of wastewater main.	\$8,370.51	\$8,426.58	\$9,176.98	\$7,320.45	\$7,738.57
6.2	91 3108 13	Operating costs for the treatment and disposal of wastewater per megalitre.	\$189.65	\$176.17	\$155.80	\$150.52	\$136.49
6.3	91 3109 13	Operating costs for the collection, treatment and disposal of wastewater per megalitre (Integrated System).	\$408.97	\$379.30	\$365.28	\$317.98	\$302.52
6.4	92 3154 07	Number of wastewater main backups per 100 kilometres of wastewater main in a year.	1.4742	1.4815	3.2338	1.7500	1.8041
6.5	92 3155 07	Percentage of wastewater estimated to have by-passed treatment.	0.0000%	0.0020%	0.0000%	0.0000%	0.0060%

NOTES & KEY FACTORS FOR UNDERSTANDING RESULTS

Operating cost was reduced by reducing energy consumption

In 2006, the definition of kilometres of wastewater main was redefined in the collection measure; connections were eliminated. Prior year results have been restated to match the 2006 definition.

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Storm Water			2007	2006	2005	2004	2003
7.1	91 3207 13	Operating costs for urban storm water management (collection, treatment, disposal) per kilometre of drainage system.	\$1,679.53	\$1,773.74	\$1,026.55	\$861.40	\$690.38
7.2	91 3208 13	Operating costs for rural storm water management (collection, treatment, disposal) per kilometre of drainage system.	N/A	N/A	N/A	N/A	N/A

NOTES & KEY FACTORS FOR UNDERSTANDING RESULTS

In 2006, the definition of kilometres of drainage system was redefined to eliminate connections; catch basins were retained. Prior year results have been restated to match the 2006 definition.

Drinking Water			2007	2006	2005	2004	2003
8.1	91 3307 13	Operating costs for the treatment of drinking water per megalitre.	\$346.45	\$358.11	\$309.28	\$268.64	\$241.98
8.2	91 3310 13	Operating costs for the distribution of drinking water per kilometre of water distribution pipe.	\$8,328.86	\$8,885.81	\$8,390.75	\$7,538.40	\$7,376.35
8.3	91 3309 13	Operating costs for the treatment and distribution of drinking water per megalitre (Integrated System).	\$629.91	\$651.10	\$562.33	\$488.43	\$439.97
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.	0.0000	0.0000	0.0000	0.0000	0.0000
8.5	92 3356 07	Number of water main breaks per 100 kilometres of water distribution pipe in a year.	4.8626	2.3305	6.4378	4.4053	5.5928

NOTES & KEY FACTORS FOR UNDERSTANDING RESULTS

Reduced chemical costs by optimizing chemical dosage.

On average, 20 water main breaks are experienced annually. The low number of main breaks in 2006 was due to the mild winter. Number of breaks in 2007 fall within the typical range experienced by the City every year.

In 2006, the definition of kilometres of distribution pipe was redefined in the distribution measure; connections and hydrants were eliminated. Prior year results have been restated to match the 2006 definition.

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		Solid Waste Management (Garbage)	2007	2006	2005	2004	2003
9.1	91 3403 13	Operating costs for garbage collection per tonne	\$46.81	\$43.32	\$39.50	\$38.70	\$43.56
9.2	91 3503 13	Operating costs for garbage disposal per tonne	\$78.84	\$70.56	\$73.76	\$73.05	\$66.68
9.3	91 3604 13	Operating costs for solid waste diversion (recycling) per tonne	\$80.83	\$99.46	\$86.26	\$77.10	\$82.95
9.4	91 3605 13	Average operating costs for solid waste management (collection, disposal and diversion) per tonne	\$111.34	\$109.53	\$107.50	101.05	\$102.50
9.5	92 3452 07	Number of complaints received in a year concerning the collection of garbage and recycled materials per 1,000 households.	21.309	24.669	30.170	36.322	41.474
9.6	92 3552 07	Total number of solid waste management facilities owned by municipality with a Ministry of Environment Certificate of Approval.	1	1	1	1	1

Sch. 92 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 facility.

		Facility Name	Days 2007	Days 2006	Days 2005	Days 2004	Days 2003
9.7	3553	Mohawk Street Landfill	0	0	0	0	0

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			2007	2006	2005	2004	2003
9.8	92 3655 07	Percentage of residential solid waste diverted for recycling.	31.9%	30.0%	31.0%	30.9%	28.37%
	92 3656 07	Percentage of residential solid waste diverted for recycling (based on combined residential and Industrial/Commercial/Institutional tonnage).	N/A	N/A	N/A	N/A	N/A

NOTES & KEY FACTORS FOR UNDERSTANDING RESULTS

The following waste management services are provided in the City of Brantford: collection of residential wastes; collection, processing and marketing of recyclable materials; collection and processing of compostable yard wastes; waste disposal operations at the Mohawk Street Landfill (residential and IC&I wastes); household hazardous waste and tire amnesty event days; and other waste diversion initiatives.

The City's collection contractor provides weekly garbage and expanded blue box collection services to all single family dwellings, multiple housing units, apartment buildings, etc. and a limited number of small businesses. All households are limited to a maximum of five garbage bags or cans per week. Residents are also provided with two special bulk pick up days during the year. The City's collection contractor also provides daily garbage collection services to the downtown areas of the City. The City's collection contractor also provides weekly collection services for yard waste service during selected times of the year. Materials collected include: Christmas trees, bundle brush, grass clippings, flowerbed wastes and leaves in kraft paper bags or open garbage cans. The City also offers subsidized home composters to the public. The City provides six days during the year for residents to dispose of, free of charge, household hazardous wastes, tires, electronic equipment and fluorescent tubes.

The City of Brantford owns and administers the Mohawk Street Landfill Site. The site accepts non-hazardous waste materials in accordance with Regulation 347 from the residential, institutional, commercial and industrial sectors of the City. Total area of the site including buffer lands and fill areas is approximately 175 hectares. The total area approved to be landfilled is approximately 73 hectares. The City operates a public drop-off area at the landfill site where residents and small commercial businesses may drop off waste and recyclable materials such as metal, OCC, blue box items, yard wastes, wood, used motor oil, concrete/brick, etc. The tipping fee rate for general waste material in 2007 was \$60 per metric tonne. Approximately 92,218 tonnes of residential and IC&I wastes, including non-hazardous waste soil, were disposed of at the site in 2007. Waste is placed and compacted using currently accepted landfilling practices and equipment. Daily landfill operations at the site are undertaken by a private company retained by the City of Brantford.

All residents are provided with an expanded blue box collection service which means that boxboard, junk mail, telephone directories, magazines, aluminum foil, plastic tubs, paint cans, and aerosol cans are included in the program in addition to the mandated material types. Services, such as the collection and processing of recyclables, are provided by private contractors. Recycling services are not provided for the institutional, commercial and industrial sectors.

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		Parks and Recreation	2007	2006	2005	2004
10.1	91 7102 13	Operating costs for parks per person.	\$55.43	\$51.49	\$45.58	\$43.65
10.2	91 7202 13	Operating costs for recreation programs per person.	\$36.43	\$32.26	\$31.15	\$27.67
10.3	91 7303 13	Operating costs for recreation facilities per person.	\$57.61	\$55.82	\$52.18	\$50.32
10.4	91 7305 13	Operating costs for recreation programs and recreation facilities per person (Subtotal)*	\$94.03	\$88.08	\$83.33	\$77.99
10.6	92 7152 05	Total kilometres of trails.	64	61	55	55
10.6	91 7152 07	Total kilometres of trails per 1,000 persons.	0.700	0.676	0.600	0.614
10.7	92 7155 05	Hectares of open space (municipally owned)**	486	485	485	485
10.7	92 7155 07	Hectares of open space per 1,000 persons (municipally owned)**	5.312	5.377	5.287	5.415
10.5	92 7255 07	Total participant hours for recreation programs per 1,000 persons.	29,099.063	25,657.564	21,566.888	20,958.866
10.8	92 7356 05	Square metres of indoor recreation facilities (municipally owned)***	29,366	29,366	29,451	29,451
10.8	92 7356 07	Square metres of indoor recreation facilities per 1,000 persons (municipally owned)***	320.985	325.594	321.097	328.841
10.9	92 7359 05	Square metres of outdoor recreation facility space (municipally owned)***	25,748	25,748	25,748	25,748
10.9	92 7359 07	Square metres of outdoor recreation facility space per 1,000 (municipally owned)***	281.439	285.480	280.724	287.494

NOTES & KEY FACTORS FOR UNDERSTANDING RESULTS

Parks: A major storm in June 2007 resulted in significant extra forestry cleanup costs.

Facilities: The majority of department facilities are aging and outdated. This results in inefficient operations and regular unscheduled and unbudgeted expenses/costs/experiences.

* In 2007 the subtotal for operating costs was amended to include only programs and recreation facilities.

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

*** 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.

In each affected Measure, prior year results have been restated to match the revised definitions.

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Libraries			2007	2006	2005	2004
11.1	91 7403 13	Operating costs for library services per person.	\$43.59	\$40.81	\$37.93	\$35.78
11.2	91 7404 13	Operating costs for library services per use.	\$2.29	\$2.21	\$1.90	\$2.09
11.3	92 7460 07	Library uses per person.	19.027	18.491	19.989	17.153
11.4	91 7461 07	Electronic library uses as a percentage of total library uses.	12.8%	12.0%	16.9%	13.7%
11.5	92 7462 07	Non-electronic library uses as a percentage of total library uses.	87.2%	88.0%	83.1%	86.3%

NOTES & KEY FACTORS FOR UNDERSTANDING RESULTS

The operating costs for 2007 increased due to the addition of 13,000 square feet of space for public library service and the renovation of the entire existing Main Library (48,000 square feet).

The increase in the number of library uses per person in 2007 was the result of expanded use of library services due to enhanced space at the Main Library.

Land Use Planning			2007	2006	2005	2004	2003
12.1	92 8170 07	Percentage of new residential units located within settlement areas.	100.0%	100.0%	100.0%	100.0%	100.0%
12.2	92 8163 07	Percentage of land designated for agricultural purposes which was not re-designated for other uses during the reporting year.	N/A	N/A	N/A	N/A	N/A
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.	N/A	N/A	N/A	N/A	N/A
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

NOTES & KEY FACTORS FOR UNDERSTANDING RESULTS

The City is a wholly urban area with all lands in the municipality, except for specific floodplain and environmental protection lands, designated for growth in the City's Official Plan. No lands are designated in the Official Plan for agricultural purposes. All new development granted final approval in 2007 is located within the Brantford urban settlement area.