

The Corporation of the Town of Fort Erie

2012 Municipal Performance Measurement Program (MPMP)

General Comments

- 1) FIR references starting with 91 report efficiency measures and FIR references starting with 92 report effectiveness measures.
- 2) The year in which a new indicator is a requirement it will be reflected as "N/A" in the prior year as no data is available.
- 3) The 2011 median average reported is based on 19 lower tier municipalities in Southern Ontario with a population 20,000 – 39,999. 2011 is the most recent data available.
- 4) Where less than 10 municipalities reported data the 2011 Median will be identified with a single asterisk (*).

FIR Reference		General Government	2012	2011	2010	2009	2011 Median
1.1	91 0206 35	Operating costs for governance and corporate management as a percentage of total municipal operating costs.	7.4%	6.6%	7.0%	6.3%	6.6%

FIR Reference		Protection	2012	2011	2010	2009	2011 Median
2.1	91 1103 35	Operating costs for fire services per \$1,000 of assessment.	\$0.60	\$0.62	\$0.65	\$0.69	\$0.62
2.2	92 1160 07	Number of structural fires per 1,000 households.	2.302	1.983	1.875	1.226	1.306
2.3	91 1301 35	Operating costs for building permits and inspection services per \$1,000 of construction activity (based on permits issued).	\$10.02	\$12.86	N/A	N/A	\$12.86
2.4		Median number of working days to review a complete building permit application & issue a permit or not issue a permit, & provide reasons for refusal:					
92 1351 07	a)	House	8	7	N/A	N/A	8
92 1352 07	b)	Small buildings	4	3			11
92 1353 07	c)	Large buildings	0	10			12
92 1354 07	d)	Complex buildings	20	0			26

NOTES

- Results are influenced by the size of the assessment base (commercial vs residential), composition of the firefighting force (volunteer vs full-time), density, size of municipality, service area, mutual aid agreements, number of call-outs, age of equipment and response time standards.

FIR Reference		Roadways	2012	2011	2010	2009	2011 Median
3.1	91 2111 35	Operating costs for paved (hard top) roads per lane kilometre.	\$615.05	\$890.96	\$768.98	N/A	\$1,492.39
3.2	91 2110 35	Operating costs for unpaved (loose top) roads per lane kilometre.	\$1,126.37	\$1,386.19	\$1,425.27	\$1,460.26	\$2,904.00

3.3	91 2130 35	Operating costs for bridges and culverts per square meter of surface area.	\$1.09	\$5.42	\$0.22	\$6.98	\$10.59
3.4	91 2205 35	Operating costs for winter maintenance of roadways per lane kilometre maintained in winter.	\$960.92	\$1,382.55	\$1,335.39	\$1,038.36	\$1,449.95
3.5	92 2152 07	Percentage of paved lane kilometres where the condition is rated as good to very good.	92.0%	94.0%	94.0%	95.1%	75.1%
3.6	92 2165 07	Percentage of bridges and culverts where the condition is rated as good to very good.	72.6%	72.6%	72.0%	9.8%	81.55%
3.7	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%

NOTES

- Results are influenced by climate (severity of freezes, thaws and frequency of precipitation and storm events), age and condition of road network, width of lanes, age of equipment, mix of road types (arterial, local, residential), traffic volume and type of traffic, density, maintenance standards, and preventative maintenance programs.

Item 3.1 & 3.2 – The FIR includes numerous categories for Roadways which many Municipalities are not able to separate from the cost of paved and unpaved roads. This causes the median data to be inflated.

Item 3.3 - A bridge and culvert condition assessment is conducted every two years as required by O. Reg. 104/97, updating the Town's data on bridges and culvert conditions.

Conventional Transit			2012	2011	2010	2009	2011 Median
4.1	91 2303 35	Operating costs for conventional transit per regular service passenger trip.	\$8.97	\$9.25	\$10.87	\$9.00	*\$8.46
4.2	92 2351 07	Number of conventional transit passenger trips per person in the service area in a year.	1.96	1.81	1.47	1.59	1.05

NOTES

- Results are influenced by level of service (i.e. municipal and inter-municipal), whether ridership is estimated or counted, transit vehicle type, routes, hours of operation, frequency of service, urban form, density, and fuel costs. Separate downtown cores tend to disperse trips and service, which may reduce ridership.
- Item 4.1** – 2012 decrease over 2011 is a result of an increase in ridership.

Wastewater			2012	2011	2010	2009	2011 Median
5.1	91 3111 35	Operating costs for the collection of wastewater per kilometre of wastewater main.	\$6,339.87	\$8,148.04	\$6,773.27	\$6,474.73	\$10,410.73
5.2	91 3112 35	Operating costs for the treatment and disposal wastewater per megalitre	\$971.13	\$667.93	\$796.68	\$674.84	\$455.79
5.3	91 3113 35	Operating costs for collection, treatment, and disposal of wastewater per megalitre	\$1,171.51	\$857.56	\$990.96	\$838.90	\$818.49
5.4	92 3154 07	Number of wastewater main backups per 100 kilometres of wastewater main in a year.	1.5707	0.5236	2.1164	3.1746	1.02

NOTES

- Results are influenced by whether storm and sanitary sewer results are combined or separate; age condition and size of the wastewater collection system; gravity fed vs low pressure mains, extent of water infiltration into mains, population and density of service area, precipitation and severity of storm events, illegal connections, downspouts directly connected to combined sewage systems. Operating cost indicators are also not reported consistently by lower tier municipalities who purchase treatment services from upper tiers.

Item 5.1 – 2011 increase over 2010 due to recorded loss on disposal of assets.

Item 5.2 & 5.3 – 2012 increase over 2011 due to timing impacts associated with the Regions billing formula and lower 2012 megalitres treated.

Storm Water			2012	2011	2010	2009	2011 Median
6.1	91 3209 35	Operating costs for urban storm water management (collection, treatment, disposal) per kilometre of drainage system.	\$1,623.29	\$1,147.84	\$1,265.02	\$564.82	*\$1,147.84
6.2	91 3210 35	Operating costs for rural storm water management (collection, treatment, disposal) per kilometre of drainage system.	\$1,719.92	\$2,316.74	\$1,757.22	\$1,711.15	*\$323.63

NOTES

- Results are influenced by urban/rural mix, geographic size of service area, urban form, frequency of cleaning and inspection.

Item 6.1 & 6.2 - In 2012 more resources were directed at urban rather than in rural ditching. Median results are also understated as a result of Municipalities grouping their storm water expenses with Roadways.

Water (Drinking)			2012	2011	2010	2009	2011 Median
7.1	91 3311 35	Operating costs for the treatment of drinking water per megalitre.	\$713.94	\$716.56	\$682.13	\$619.24	\$508.67
7.2	91 3312 35	Operating costs for the distribution of drinking water per kilometre of water distribution pipe.	\$8,052.76	\$8,267.89	\$7,643.06	\$7,239.75	\$7,404.35
7.3	91 3313 35	Operating costs for the treatment and distribution of drinking water per megalitre (Integrated System).	\$1,171.99	\$1,188.40	\$1,099.51	\$1,025.09	\$1,112.71
7.4	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	0
7.5	92 3356 07	Number of water main breaks per 100 kilometres of water distribution pipe in a year.	14.23	12.78	18.80	19.92	6.73

NOTES

- Results are influenced by service area, consumption levels, number of connections, age and condition of distribution system. Main breaks are also influenced by type of pipe material, whether or not cathodic protection is in place, depth of water main pipe, soil conditions, pressure range and fluctuation, maintenance and rehabilitation programs, severity of winter weather and frost penetration, hydro faults, corrosion, and breaks due to construction. Operating cost indicators are also not reported consistently by lower tier municipalities who purchase treatment services from upper tiers.

Item 7.5 - 25% of Town's watermains are cast iron with a greater occurrence of breaks.

Parks and Recreation			2012	2011	2010	2009	2011 Median
8.1	91 7103 35	Operating costs for parks per person.	\$50.42	\$45.42	\$41.60	\$48.96	\$35.56
8.2	91 7203 35	Operating costs for recreation programs per person.	\$31.59	\$27.09	\$19.24	N/A	\$13.68
8.3	91 7306 35	Operating costs for recreation facilities per person.	\$72.04	\$50.82	\$66.42	\$56.99	\$80.85
8.4	92 7155 05	Hectares of open space (municipally owned).	115	118	118	118	121
8.5	92 7356 05	Square metres of indoor recreation facility space.	11,792	11,792	11,792	11,792	11,792
8.6	92 7359 05	Square metres of outdoor recreation facility space.	7,381	7,381	7,381	6,917	6,621

NOTES

Item 8.1 – Full implementation of 2011 Parks Service enhancements as well as additional tree planting.

Item 8.2 - 2009 to 2012 include grants to Fort Erie Live Racing Consortium and 1812 Committee.

Item 8.3 – 2011 decrease in expenditures as a result of proceeds received from the sale of the Lighthouse. 2012 reflects disposition of Stevensville Conservation Club facilities.

Library Services			2012	2011	2010	2009	2011 Median
9.1	91 7405 13	Operating costs for library services per person.	\$40.73	\$42.50	\$43.23	\$43.01	\$39.51
9.2	91 7406 35	Operating costs for library services per use.	\$2.56	\$3.41	\$3.72	\$3.92	\$2.70
9.3	92 7460 07	Library uses per person.	15.94	12.48	11.61	10.96	19.77
9.4	92 7463 07	Electronic library uses as a percentage of total library uses.	28.3%	28.4%	26.1%	15.9%	24.2%
9.5	92 7462 07	Non-electronic library uses as a percentage of total library uses.	71.7%	71.6%	73.9%	84.1%	71.6%

Land Use Planning			2012	2011	2010	2009	2011 Median
10.1	92 8170 07	Percentage of new lots, blocks and/or units with final approval which are located within settlement areas.	90.6%	91.3%	89.8%	89.5%	93.5%

NOTES

- Results are influenced by whether the municipality has an official plan, has designated settlement areas, and has land available for development and the level of demand for new development.

2012-V01

FIR2012: Fort Erie T

Schedule 90

Asmt Code: 2703

PERFORMANCE MEASURES: MUNICIPAL INFORMATION

MAH Code: 18401

for the year ended December 31, 2012

Households and Population

	MPAC Data 1	Municipal Data 2
0010 Households (From SLC 02 0040 01)		15,205
0020 Population (From SLC 02 0041 01)		29,960
0025 Youth Population (From SLC 02 0042 01)		2,595

Property Assessment

	1
	\$
0034 Phased-In Taxable Assessment (SLC 22 9299 16)	3,288,635,847
0035 Phased-In Payments-In-Lieu Assessment (SLC 24 9299 16)	12,095,900
0033 Assessment on Exempt Properties (Enter data from returned roll)	139,917,187
9902 TOTAL Property Assessment	3,440,648,934

Hectares

	1
	#
0040 Total hectares in the municipality	16,830

Triggered MPMP Edit Rules

	1
	#
0050 MPMP Critical Errors	0
0051 MPMP Verify Errors	6

On Schedule 94, Municipalities must enter the Method used to Allocate Program Support to other functions on S40

FIR2012: Fort Erie T
Asmt Code: 2703
MAH Code: 18401

Schedule 91
PERFORMANCE MEASURES: EFFICIENCY
for the year ended December 31, 2012

FIR2012: Fort Erie T
Asmt Code: 2703
MAH Code: 18401

Schedule 91
PERFORMANCE MEASURES: EFFICIENCY
for the year ended December 31, 2012

	Salaries, Wages, Empl. Benefits	Materials	Contracted Services	Rents and Financial Expenses	External Transfers	Interfunctional Adjustments	Allocation of Program Support *	LESS: Revenue from Other Municipalities	LESS: Other Revenue	LESS: MPAC & Tax Write-offs	OPERATING COSTS	Interest on Long Term Debt	Amortization	LESS: Revenue from Other Municipalities: Tangible Capital Assets	TOTAL COST (Col 30 + 2 + 16 less Col 24)
9914 Total Municipal Costs	13,367,374	5,700,824	12,709,611	282,350	803,477	0	0	31,685	0	1	32,832,150	397,903	7,525,740	1,493,595	39,262,198

SECTOR	Resp. for Service	Salaries, Wages, Empl. Benefits	Materials	Contracted Services	Rents and Financial Expenses	External Transfers	Interfunctional Adjustments	Allocation of Program Support *	LESS: Revenue from Other Municipalities	LESS: Other Revenue	LESS: MPAC & Tax Write-offs	OPERATING COSTS	Interest on Long Term Debt	Amortization	LESS: Revenue from Other Municipalities: Tangible Capital Assets	TOTAL COST (Col 30 + 2 + 16 less Col 24)
0006 GENERAL GOVERNMENT	S3 LIST	1	3	4	5	6	12	13	20	21	23	30	2	16	24	40
	LT	1,648,304	255,836	281,362	-21,988	0	0	276,709	0	0	1	2,440,222	0	0	0	2,440,222
1103 PROTECTION	LT	1,177,976	382,758	111,164	-28,272	7,500	195,647	231,862	0	0	0	2,078,695	0	422,665	0	2,501,360
	UT	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1301 PROTECTION	LT	389,119	7,038	0	0	0	7,219	63,331	0	0	0	466,707	0	0	0	466,707
	UT	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2110 ROADWAYS	LT	17,832	31,125	52,815	1	0	18,149	0	0	0	0	120,522	0	0	0	120,522
	LT	0	0	0	5,098	0	0	0	0	0	0	5,098	0	55,102	0	60,200

Description	DATA Operating Costs / Denominator	EFFICIENCY MEASURE (Based on Operating Costs)	DATA Total Costs / Denominator	EFFICIENCY MEASURE (Based on Total Costs)	DATA Total Costs LESS Interest on Long Term Debt / Denominator	OPTIONAL EFFICIENCY MEASURE (Based on Total Costs, Net of Interest on Long Term Debt)	Units	CHECK Core Expenses (SLG 91 xxxx 01 + 03 + 04 + 05 + 06)
column 50 / column 51	col. 30 / col. 31	35	col. 40 / col. 41	45	col. 42 / col. 41	46	55	60
Costs for Governance and Corporate Management	2,440,222	7.4%	2,440,222	6.2%	NA	NA	of Total Municipal Operating Costs (Total Municipal Costs) were Spent on Governance and Corporate Management	2,343,514
Total Municipal Operating Costs (Total Municipal Costs)	32,832,150		39,262,198		NA	NA		
Costs for Fire Services	2,078,695	\$0.60	2,501,360	\$0.73	NA	NA	per \$1,000 of Property Assessment	1,651,186
Total Property Assessment / 1,000	3,440,649		3,440,649		NA	NA		
Costs for Police Services	0	NA	0	NA	NA	NA	per Person	0
Total Population	29,960		29,960		NA	NA		
Costs for Building Permits and Inspection Services	466,707	\$10.02	466,707	\$10.02	NA	NA	per \$1,000 of Construction Activity (Based on Permits Issued) / \$1,000	396,157
Total Value of Construction Activity (Based on Permits Issued) / \$1,000	46,581		46,581		NA	NA		
Costs for Paved Roads	439,144	\$615.05	1,797,592	\$2,517.64	1,702,014	\$2,383.77	per Paved Lane Kilometre	378,457
Total Paved Lane KM	714		714		714			
Costs for Unpaved Roads	120,522	\$1,126.37	120,522	\$1,126.37	NA	NA	per Unpaved Lane Kilometre	101,773
Total Unpaved Lane KM	107		107		NA	NA		
Costs for Bridges and Culverts	5,098	\$1.09	60,200	\$12.88	NA	NA	per Square Metre of Surface Area on Bridges and Culverts	5,098
Total Square Metres of Surface Area on Bridges and Culverts	4,674		4,674		NA	NA		

FIR2012: Fort Erie T
Asmt Code: 2703
MAH Code: 18401

Schedule 91
PERFORMANCE MEASURES: EFFICIENCY
for the year ended December 31, 2012

FIR2012: Fort Erie T
Asmt Code: 2703
MAH Code: 18401

Schedule 91
PERFORMANCE MEASURES: EFFICIENCY
for the year ended December 31, 2012

Resp. for Service	Salaries, Wages, Empl. Benefits	Materials	Contracted Services	Rents and Financial Expenses	External Transfers	Interfunctional Adjustments	Allocation of Program Support *	LESS: Revenue from Other Municipalities	LESS: Other Revenue	LESS: MPAC & Tax Write-offs	OPERATING COSTS	Interest on Long Term Debt	Amortization	LESS: Revenue from Other Municipalities, Tangible Capital Assets	TOTAL COST (Col 30 + 2 + 16 less Col 24)
53 LIST	1	3	4	5	6	12	13	20	21	23	30	2	16	24	40
2205	LT	174,179	103,282	277,756	0	0	119,637	106,376	0		781,230	0	0	0	781,230

Description	DATA Operating Costs / Denominator	EFFICIENCY MEASURE (Based on Operating Costs)	DATA Total Costs / Denominator	EFFICIENCY MEASURE (Based on Total Costs)	DATA Total Costs LESS Interest on Long Term Debt / Denominator	OPTIONAL EFFICIENCY MEASURE (Based on Total Costs, Net of Interest on Long Term Debt)	Units	CHECK Core Expenses (SLG 91 x col. 51 + 02 + 04 + 05 + 06)
column 50 / column 51	col. 30 / col. 31	35	col. 40 / col. 41	45	col. 42 / col. 41	46	55	60
Costs for Winter Maintenance of roadways, excluding sidewalks and parking lots	781,230	960.92	781,230	960.92	NA	NA	per Lane Kilometre Maintained in Winter	555,217
Total Lane KM Maintained in Winter	813		813		NA			

2303	LT	16,658	28,473	404,090	0	0	0	76,890	0		526,111	0	0	0	526,111
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Costs for Conventional Transit	526,111	\$8.97	526,111	\$8.97	NA	NA	per Regular Service Passenger Trip	449,221
Total Number of Regular Service Passenger Trips on Conventional Transit in Service Area	58,632		58,632		NA			

Resp. for Service	Salaries, Wages, Empl. Benefits	Materials	Contracted Services	Rents and Financial Expenses	External Transfers	Interfunctional Adjustments	Allocation of Program Support *	LESS: Revenue from Other Municipalities	LESS: Other Revenue	LESS: MPAC & Tax Write-offs	OPERATING COSTS	Interest on Long Term Debt	Amortization	LESS: Revenue from Other Municipalities, Tangible Capital Assets	TOTAL COST (Col 30 + 2 + 16 less Col 24)
53 LIST	1	3	4	5	6	12	13	20	21	23	30	2	16	24	40
3111	LT	512,096	34,930	12,681	139,747	101,731	286,777	122,953	0		1,210,915	148,506	691,818	0	2,051,239
3112	UT	0	0	5,868,509	0	0	0	0	0		5,868,509	0	0	0	5,868,509
3113	NA	512,096	34,930	5,881,190	139,747	101,731	286,777	122,953	0		7,079,424	148,506	691,818	0	7,919,748

Costs for Wastewater Collection/Conveyance	1,210,915	\$6,339.87	2,051,239	\$10,739.47	1,902,733	\$9,961.95	per Kilometre of Wastewater Main	801,185
Total KM of Wastewater Mains	191		191		191			
Costs for Wastewater Treatment and Disposal	5,868,509	\$971.13	5,868,509	\$971.13	NA	NA	per Megalitre	5,868,509
Total Megalitres of Wastewater Treated	6,043,000		6,043,000		NA			
Costs for Wastewater Collection/Conveyance, Treatment and Disposal	7,079,424	\$1,171.51	7,919,748	\$1,310.57	7,771,242	\$1,285.99	per Megalitre	6,669,694
Total Megalitres of Wastewater Treated	6,043,000		6,043,000		6,043,000			

* Calculations on Line 3113 occur only if Line 3111 and Line 3112 are completed

* 1 megalitre = 1,000,000 litres

Resp. for Service	Salaries, Wages, Empl. Benefits	Materials	Contracted Services	Rents and Financial Expenses	External Transfers	Interfunctional Adjustments	Allocation of Program Support *	LESS: Revenue from Other Municipalities	LESS: Other Revenue	LESS: MPAC & Tax Write-offs	OPERATING COSTS	Interest on Long Term Debt	Amortization	LESS: Revenue from Other Municipalities, Tangible Capital Assets	TOTAL COST (Col 30 + 2 + 16 less Col 24)
53 LIST	1	3	4	5	6	12	13	20	21	23	30	2	16	24	40
3209	LT	111,218	42,006	47,341	29,488	0	49,153	0	0		279,206	78,843	511,763	0	869,812
3210	LT	263,482	63,974	21,568	0	0	176,571	88,217	0		614,012	0	5,916	50,000	569,928

Costs for Urban Storm Water Management	279,206	\$1,623.29	869,812	\$5,057.05	790,969	\$4,598.66	per KM of Urban Drainage System	230,053
Total KM of Urban Drainage System plus (0.005 KM times No. of Catch Basins)	172		172		172			
Costs for Rural Storm Water Management	614,012	\$1,719.92	569,928	\$1,396.44	NA	NA	per KM of Rural Drainage System	349,224
Total KM of Rural Drainage System plus (0.005 KM times No. of Catch Basins)	357		357		NA			

FIR2012: Fort Erie T
Asmt Code: 2703
MAH Code: 18401

Schedule 91
PERFORMANCE MEASURES: EFFICIENCY
for the year ended December 31, 2012

FIR2012: Fort Erie T
Asmt Code: 2703
MAH Code: 18401

Schedule 91
PERFORMANCE MEASURES: EFFICIENCY
for the year ended December 31, 2012

Resp. for Service	Salaries, Wages, Empl. Benefits	Materials	Contracted Services	Rents and Financial Expenses	External Transfers	Interfunctional Adjustments	Allocation of Program Support ¹	LESS: Revenue from Other Municipalities	LESS: Other Revenue	LESS: MPAC & Tax Write-offs	OPERATING COSTS	Interest on Long Term Debt	Amortization	LESS: Revenue from Other Municipalities, Tangible Capital Assets	TOTAL COST (Col 30 + 2 + 16 less Col 24)
53 LIST	1 \$	3 \$	4 \$	5 \$	6 \$	12 \$	13 \$	20 \$	21 \$	23 \$	30 \$	2 \$	16 \$	24 \$	40 \$
3311	UT	0	0	3,351,245	0	0	0	0	0	0	3,351,245	0	0	0	3,351,245
3312	LT	1,343,597	294,928	134,577	8,252	34,666	77,980	256,088	0	0	2,150,088	74,976	638,812	0	2,863,876
3313	NA	1,343,597	294,928	3,485,822	8,252	34,666	77,980	256,088	0	0	5,501,333	74,976	638,812	0	6,215,121

¹ Calculations on Line 3313 occur only if Line 3311 and Line 3312 are completed

Description	DATA Operating Costs / Denominator	EFFICIENCY MEASURE (Based on Operating Costs)	DATA Total Costs / Denominator	EFFICIENCY MEASURE (Based on Total Costs)	DATA Total Costs LESS Interest on Long Term Debt / Denominator	OPTIONAL EFFICIENCY MEASURE (Based on Total Costs, Net of Interest on Long Term Debt)	Units	CHECK Core Expenses (SLG 91 x col. 01 + 02 + 04 + 05 + 06)
column 50 / column 51	col. 30 / col. 31	35	col. 40 / col. 41	45	col. 42 / col. 41	46	55 LIST	60
Costs for the Treatment of Drinking Water	3,351,245	\$713.94	3,351,245	\$713.94	NA	NA	per Megalitre	3,351,245
Total Megalitres of Drinking Water Treated	4,694,000		4,694,000		NA			
Costs for the Distribution/Transmission of Drinking Water	2,150,088	\$8,052.76	2,863,876	\$10,726.13	2,788,900	\$10,445.32	per Kilometre of Water Distribution/Transmission Pipe	1,816,020
Total KM of Water Distribution/Transmission Pipe	267		267		267			
Costs for the Treatment and Distribution/Transmission of Drinking Water	5,501,333	\$1,171.99	6,215,121	\$1,324.06	6,140,145	\$1,308.08	per Megalitre	5,167,265
Total Megalitres of Drinking Water Treated	4,694,000		4,694,000		4,694,000			

¹ 1 megalitre = 1,000,000 litres

SOLID WASTE

Resp. for Service	Salaries, Wages, Empl. Benefits	Materials	Contracted Services	Rents and Financial Expenses	External Transfers	Interfunctional Adjustments	Allocation of Program Support ¹	LESS: Revenue from Other Municipalities	LESS: Other Revenue	LESS: MPAC & Tax Write-offs	OPERATING COSTS	Interest on Long Term Debt	Amortization	LESS: Revenue from Other Municipalities, Tangible Capital Assets	TOTAL COST (Col 30 + 2 + 16 less Col 24)
53 LIST	1 \$	3 \$	4 \$	5 \$	6 \$	12 \$	13 \$	20 \$	21 \$	23 \$	30 \$	2 \$	16 \$	24 \$	40 \$
3404	UT	0	0	0	0	0	0	0	0	0	0	0	0	0	0
3504	UT	0	0	0	0	0	0	0	0	0	0	0	0	0	0
3606	UT	0	0	0	0	0	0	0	0	0	0	0	0	0	0
3607	NA	0	0	0	0	0	0	0	0	0	0	0	0	0	0

¹ Calculations on Line 3607 occur only if Line 3404, Line 3504 and Line 3606 are all completed

Description	DATA Operating Costs / Denominator	EFFICIENCY MEASURE (Based on Operating Costs)	DATA Total Costs / Denominator	EFFICIENCY MEASURE (Based on Total Costs)	DATA Total Costs LESS Interest on Long Term Debt / Denominator	OPTIONAL EFFICIENCY MEASURE (Based on Total Costs, Net of Interest on Long Term Debt)	Units	CHECK Core Expenses (SLG 91 x col. 01 + 02 + 04 + 05 + 06)
column 50 / column 51	col. 30 / col. 31	35	col. 40 / col. 41	45	col. 42 / col. 41	46	55 LIST	60
Costs for Garbage Collection	0	NA	0	NA	NA	NA		0
Please Select Units for Denominator in Column 55			0.0		NA			
Costs for Garbage Disposal	0	NA	0	NA	NA	NA		0
Please Select Units for Denominator in Column 55			0.0		NA			
Costs for Solid Waste Diversion	0	NA	0	NA	NA	NA		0
Please Select Units for Denominator in Column 55			0.0		NA			
Costs for Solid Waste Management	0	NA	0	NA	NA	NA		0
Please Select Units for Denominator in Column 55			0.0		NA			

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Schedule 91
PERFORMANCE MEASURES: EFFICIENCY
 for the year ended December 31, 2012

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Schedule 91
PERFORMANCE MEASURES: EFFICIENCY
 for the year ended December 31, 2012

Resp. for Service	Salaries, Wages, Empl. Benefits	Materials	Contracted Services	Rents and Financial Expenses	External Transfers	Interfunctional Adjustments	Allocation of Program Support 1	LESS: Revenue from Other Municipalities	LESS: Other Revenue	LESS: MPAC & Tax Write-offs	OPERATING COSTS	Interest on Long Term Debt	Amortization	LESS: Revenue from Other Municipalities, Tangible Capital Assets	TOTAL COST (Col 30 + 2 + 16 less Col 24)	Description	DATA	EFFICIENCY	DATA	EFFICIENCY	DATA Total Costs LESS Interest on Long Term Debt / Denominator col. 42 / col. 41	OPTIONAL EFFICIENCY MEASURE (Based on Total Costs, Net of Interest on Long Term Debt) 46	Units 55 LIST	CHECK Core Expenses (SLC 91.XXXX (1) + (2) + (4) + (5) + (6)) 60		
																	col. 30 / col. 31	MEASURE (Based on Operating Costs) 35	Total Costs / Denominator col. 40 / col. 41	MEASURE (Based on Total Costs) 45						
PARKS AND RECREATION	53 LIST	1 \$	3 \$	4 \$	5 \$	6 \$	12 \$	13 \$	20 \$	21 \$	23 \$	30 \$	2 \$	16 \$	24 \$	40 \$	column 50 / column 51	col. 30 / col. 31	35	col. 40 / col. 41	45	col. 42 / col. 41	46	55 LIST	60	
7103	Parks: Operating costs/Total costs for parks per person	LT	848,280	214,584	94,289	0	1,000	219,275	133,047	0		1,510,475	0	547,401	0	2,057,876	Costs for Parks	1,510,475	\$50.42	2,057,876	\$68.69	NA	NA	per Person	1,158,153	
																	Total Population	29,960	29,960	29,960	29,960	NA	NA			
7203	Recreation Programs: Operating costs/Total costs for recreation programs per person	LT	41,650	151,945	193,853	0	55,120	7,637	0	0	946,365	0	0	0	946,365	Costs for Recreation Programs	946,365	\$31.59	946,365	\$31.59	NA	NA	per Person	938,728		
																	Total Population	29,960	29,960	29,960	29,960	NA	NA			
7306	Recreation Facilities: Operating costs/Total costs for recreation facilities per person	LT	845,081	810,779	62,686	136,172	0	55,073	248,543	0	2,158,334	0	703,820	0	2,862,154	Costs for Recreation Facilities	2,158,334	\$72.04	2,862,154	\$95.53	NA	NA	per Person	1,854,718		
																	Total Population	29,960	29,960	29,960	29,960	NA	NA			
7320	Subtotal: Recreation Programs and Recreation Facilities: Operating costs/Total costs for recreation programs and recreation facilities per person (Subtotal)	LT	886,731	962,724	256,539	136,172	55,120	62,710	248,543	0	3,104,699	0	703,820	0	3,808,519	Costs for Recreation Programs and Recreation Facilities	3,104,699	\$103.63	3,808,519	\$127.12	NA	NA	per Person	2,793,444		
																	Total Population	29,960	29,960	29,960	29,960	NA	NA			
7321	Subtotal: Parks, Recreation Programs and Recreation Facilities: Operating costs/Total costs for parks, recreation programs and recreation facilities per person (Subtotal)	LT	1,735,011	1,177,308	350,828	136,172	55,220	281,985	381,590	0	4,615,174	0	1,251,221	0	5,866,395	Costs for Parks, Recreation Programs and Recreation Facilities	4,615,174	\$154.04	5,866,395	\$195.81	NA	NA	per Person	3,951,599		
																	Total Population	29,960	29,960	29,960	29,960	NA	NA			
LIBRARY SERVICES																										
7405	Library Services: Operating costs/Total costs for library services per person	LT	982,671	217,299	0	0	0	0	26,000	5,710	1,220,260	0	176,776	0	1,397,036	Costs for Library Services	1,220,260	\$40.73	1,397,036	\$46.63	NA	NA	per Person	1,199,970		
																	Total Population	29,960	29,960	29,960	29,960	NA	NA			
7406	Library Services: Operating costs/Total costs for library services per use		982,671	217,299	0	0	0	0	26,000	5,710	1,220,260	0	176,776	0	1,397,036	Costs for Library Services	1,220,260	\$2.56	1,397,036	\$2.93	NA	NA	per Library Use	1,199,970		
																	Total Library Uses for Your Municipality	477,491	477,491	477,491	477,491	NA	NA			

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Schedule 92

PERFORMANCE MEASURES: EFFECTIVENESS

for the year ended December 31, 2012

PROTECTION SERVICES

FIRE SERVICES

Description Column 3 / Column 4		Data Column 5 / Column 6	Effectiveness Measure 7	Units 8
1151	Residential Fire Related Civilian Injuries: Number of residential fire related civilian injuries per 1,000 persons	Total number of residential fire related civilian injuries <hr/> Total population / 1,000	0 29.960	0.000 per 1,000 persons
1152	Residential Fire Related Civilian Injuries -- 5 Year Average: Number of residential fire related civilian injuries averaged over 5 years per 1,000 persons	(Total number of residential fire related civilian injuries for <u>2008 + 2009 + 2010 + 2011 + 2012</u>) / 5 <hr/> Total population / 1,000	1.200 29.960	0.040 per 1,000 persons
1155	Residential Fire Related Civilian Fatalities: Number of residential fire related civilian fatalities per 1,000 persons	Total number of residential fire related civilian fatalities <hr/> Total population / 1,000	0.000 29.960	0.000 per 1,000 persons
1156	Residential Fire Related Civilian Fatalities -- 5 Year Average: Number of residential fire related civilian fatalities averaged over 5 years per 1,000 persons	(Total number of residential fire related civilian fatalities for <u>2008 + 2009 + 2010 + 2011 + 2012</u>) / 5 <hr/> Total population / 1,000	1 29.960	0.033 per 1,000 persons
1160	Number of Residential Structural Fires: Number of residential structural fires per 1,000 households	Total number of residential structural fires <hr/> Total households / 1,000	35 15.205	2.302 per 1,000 households

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Schedule 92 PERFORMANCE MEASURES: EFFECTIVENESS for the year ended December 31, 2012

		Description Column 3 / Column 4	Data Column 5 / Column 6	Effectiveness Measure 7	Units 8
POLICE					
1258	Crime Rate: Violent crime rate per 1,000 persons	Total number of actual incidents of violent crime <hr/> Total population / 1,000	<input type="text"/> 29.960	NA	violent crimes per 1,000 persons
1259	Crime Rate: Property crime rate per 1,000 persons	Total number of actual incidents of property crime <hr/> Total population / 1,000	<input type="text"/> 29.960	NA	property crimes per 1,000 persons
1262	Crime Rate: Crime Rate for Other Criminal Code offences, excluding traffic, per 1,000 persons	Total number of actual incidents of other Criminal Code offences, excluding traffic <hr/> Total population / 1,000	<input type="text"/> 29.960	NA	other Criminal Code crimes, excluding traffic, per 1,000 persons
1263	Crime Rate: Total crime rate per 1,000 persons (Criminal Code offences, excluding traffic)	Total number of actual incidents of violent crime, property crime, and other Criminal Code offences, excluding traffic <hr/> Total population / 1,000	0 29.960	NA	total crimes per 1,000 persons (Criminal Code offences, excluding traffic)
1265	Youth Crime: Youth crime rate per 1,000 youths	Total number of youths cleared by charge or cleared otherwise <hr/> Youth population / 1,000	<input type="text"/> 2.595	NA	youth crimes per 1,000 youths

BUILDING PERMITS AND INSPECTIONS

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):

		Effectiveness Measure (Median Number of Working Days) 7	Units 8
1351	a) Category 1: Houses (houses not exceeding 3 storeys/600 square metres) Reference: provincial standard is 10 working days	8	working days
1352	b) Category 2: Small Buildings (small commercial/industrial not exceeding 3 storeys/600 square metres) Reference: provincial standard is 15 working days	4	working days
1353	c) Category 3: Large Buildings (large residential/commercial/industrial/institutional) Reference: provincial standard is 20 working days	0	working days
1354	d) Category 4: Complex Buildings (post disaster buildings, including hospitals, power/water, fire/police/EMS, communications) Reference: provincial standard is 30 working days	20	working days

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Schedule 92

PERFORMANCE MEASURES: EFFECTIVENESS

for the year ended December 31, 2012

TRANSPORTATION SERVICES

ROADWAYS

2152 **Adequacy of Roads:** Percentage of paved lane kilometres where the condition is rated as good to very good

Description Column 3 / Column 4	Data Column 5 / Column 6	Effectiveness Measure 7	Units 8
Number of paved lane kilometres where the condition is rated as good to very good	657	92.0%	of paved lane kilometres were rated as good to very good
Total number of paved lane kilometres	714		

Data for Adequacy of Bridges and Culverts

2161	Bridges	
2162	Culverts	
2164	Subtotal	

DATA Column 5	DATA Column 6
Number of structures where the condition of primary components is rated as good to very good, requiring only repair	Total Number
62	85
15	21
77	106

2165 **Adequacy of Bridges and Culverts:** Percentage of bridges and culverts where the condition is rated as good to very good

Description Column 3 / Column 4	Data Column 5 / Column 6	Effectiveness Measure 7	Units 8
Number of bridges and culverts where the condition of primary components is rated as good to very good, requiring only maintenance	77	72.6%	of bridges and culverts were rated in good to very good condition
Total number of bridges and culverts	106		

2251 **Effective Snow and Ice Control for Winter Roads:** Percentage of winter events where the response met or exceeded locally determined municipal service levels for road maintenance

Number of winter events where the response met or exceeded locally determined municipal service levels for road maintenance	17	100.0%	of winter events where response met or exceeded locally determined municipal service levels for road maintenance
Total number of winter events	17		

TRANSIT

2351 **Conventional Transit Ridership:** Number of conventional transit passenger trips per person in the service area in a year

Total number of regular service passenger trips on conventional transit in the service area	58,632	1.96	conventional transit trips per person in the service area in a year
Population of service area	29,960		

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Schedule 92 PERFORMANCE MEASURES: EFFECTIVENESS for the year ended December 31, 2012

ENVIRONMENTAL SERVICES

WASTEWATER SYSTEM

3154 **Wastewater Main Backups:** Number of wastewater main backups per 100 kilometres of wastewater main in a year

Description Column 3 / Column 4	Data Column 5 / Column 6	Effectiveness Measure 7	Units 8
Total number of backed up wastewater mains	3	1.5707	wastewater main backups per 100 kilometres of wastewater main in a year
Total kilometres of wastewater mains / 100	1.91		

3155 **Wastewater Bypasses Treatment:** Percentage of wastewater estimated to have by-passed treatment

Estimated megalitres of untreated wastewater		NA	of wastewater is estimated to have bypassed treatment
Total megalitres of treated wastewater PLUS Estimated megalitres of untreated wastewater			

WATER

* 1 megalitre = 1,000,000 litres

3355 **Boil Water Advisories:** 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

Summation of: Number of boil water days times the number of connections affected	0	0.0000	weighted days a year when boil water advisories were in effect in the service area
Total connections in the service area	12,546		

3356 **Water Main Breaks:** Number of water main breaks per 100 kilometres of water distribution pipe in a year

Number of water main breaks in a year	38	14.2322	water main breaks per 100 kilometres of water distribution/transmission pipe in a year
Total kilometres of water distribution/transmission pipe / 100	2.67		

SOLID WASTE MANAGEMENT

3452 **Complaints - Garbage and Recycling Collection:** Number of complaints received in a year concerning the collection of garbage and recycled materials per 1,000 households

Number of complaints received in a year concerning the collection of garbage and recycled materials		NA	complaints were received in a year concerning the collection of garbage and recycled materials per 1,000 households
Total households / 1,000	15.205		

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Schedule 92
PERFORMANCE MEASURES: EFFECTIVENESS
 for the year ended December 31, 2012

Solid Waste Management Facility Compliance

Effectiveness Measure
7

3552 Total number of Solid Waste Management facilities owned by Municipality with a Ministry of Environment (MOE) Certificate of Approval

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):

Complete for each municipally owned Solid Waste Management facility with an MOE Certificate of Approval which has a compliance order for remediation

- 3553 Site 1
- 3554 Site 2
- 3555 Site 3
- 3556 Site 4
- 3557 Site 5
- 3558 Site 6
- 3559 Site 7
- 3560 Site 8
- 3561 Site 9
- 3562 Site 10

Name of Solid Waste Facility (List Facility with highest number of days first)	Effectiveness Measure (Days)	Units
3	7	8
		days a year an MOE compliance order for remediation was in effect
	0	days a year an MOE compliance order for remediation was in effect
		days a year an MOE compliance order for remediation was in effect
		days a year an MOE compliance order for remediation was in effect
		days a year an MOE compliance order for remediation was in effect
		days a year an MOE compliance order for remediation was in effect
		days a year an MOE compliance order for remediation was in effect
		days a year an MOE compliance order for remediation was in effect
		days a year an MOE compliance order for remediation was in effect
		days a year an MOE compliance order for remediation was in effect

- 3655 **Diversion of Residential Solid Waste:** Percentage of residential solid waste diverted for recycling
- 3656 **Diversion of Residential Solid Waste*:** Percentage of residential solid waste diverted for recycling (based on combined residential and ICI tonnage)

Description Column 3 / Column 4	Data Column 5 / Column 6	Effectiveness Measure 7	Units 8
Total tonnes of residential solid waste diverted	<input type="text"/>	NA	of residential solid waste was diverted for recycling
Total tonnes of residential solid waste disposed of and total tonnes diverted	<input type="text"/>		
Total tonnes of solid waste diverted from all property classes	<input type="text"/>	NA	of residential solid waste was diverted for recycling (based on combined residential and ICI tonnage)
Total tonnes of solid waste disposed of and total tonnes diverted from all property classes	<input type="text"/>		

* This measure should be completed only if tonnage for residential solid waste cannot be identified separately from ICI tonnage.

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Schedule 92 PERFORMANCE MEASURES: EFFECTIVENESS

for the year ended December 31, 2012

PARKS AND RECREATION

Description Column 3 / Column 4		Data Column 5 / Column 6	Effectiveness Measure 7	Units 8
7152	Trails: Total kilometres of trails per 1,000 persons	Total kilometres of trails (owned by municipality and third parties)	21	kilometres of trails per 1,000 persons
		Total population / 1,000	29.960	
7155	Open Space: Hectares of open space per 1,000 persons (municipally owned)	Total hectares of open space (municipally owned)	115	hectares of open space per 1,000 persons (municipally owned)
		Total population / 1,000	29.960	

Third Party Property (Subject to joint use agreement, reciprocal agreement, lease)

		Hectares 7
7154	Total kilometres of trails (owned by third parties)	0
7156	Hectares of open space (owned by third parties)	31
7357	Square metres of indoor recreation facilities (owned by third parties)	
7360	Square metres of outdoor recreation facility space with controlled access and electrical or mechanical functions (owned by third parties)	

Calculating Numerator in Line 7255, Column 5

Participant Hours for Recreation Programs:

		Participant Hours 7
7250	Total hours for special events	0
7251	Total hours for registered programs	29,438
7252	Total hours for drop-in programs	11,550
7253	Total hours for permitted programs	120,650
7254	Subtotal	161,638

Description Column 3 / Column 4		Data Column 5 / Column 6	Effectiveness Measure 7	Units 8
7255	Participant Hours for Recreation Programs: Total participant hours for recreation programs per 1,000 persons	Total participant hours for recreation programs (registered, drop-in and permitted programs)	161,638	participant hours of recreation programs per 1,000 persons
		Total population / 1,000	29.960	
7356	Indoor Recreation Facilities: Square metres of indoor recreation facilities per 1,000 persons (municipally owned)	Square metres of indoor recreation facilities (municipally owned)	11,792	square metres of indoor recreation facilities (municipally owned)
		Total population / 1,000	29.960	
7359	Outdoor Recreation Facility Space: Square metres of outdoor recreation facility space per 1,000 persons (municipally owned)	Square metres of outdoor recreation facility space with controlled access and electrical or mechanical functions (municipally owned)	7,381	square metres of outdoor recreation facility space (municipally owned)
		Total population / 1,000	29.960	

2012-V01

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Schedule 92

PERFORMANCE MEASURES: EFFECTIVENESS

for the year ended December 31, 2012

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Schedule 92 PERFORMANCE MEASURES: EFFECTIVENESS for the year ended December 31, 2012

LIBRARY SERVICES

Calculating Numerator and Denominator in line 7460. Complete 2 of the following 6 lines.

Single-tier or lower-tier (Not a member of a union public library).

7451 Total library uses for your municipality only
7452 Total population (Copy entry from SLC 91 7405 31)

Data 7	Units 8
477,491	library uses
29,960	persons

Member of a union public library

7453 Total library uses for a union public library
7454 Total population of union public library (excluding population of contracting municipality)

	library uses
	persons

Upper-tier with a library board

7455 Total library uses for upper-tier library
7456 Total population served by upper-tier library (excluding population of contracting municipalities)

	library uses
	persons

7460 Library services: Library uses per person

Description Column 3 / Column 4	Data Column 5 / Column 6	Effectiveness Measure 7	Units 8
Total library uses	477,491	15.938	library uses per person
Total population	29,960		

Type of uses

7463 Electronic library uses as a percentage of total library uses
7462 Non-electronic library uses as a percentage of total library uses

Effectiveness Measure 7	Units 8
28.3%	electronic library uses
71.7%	non-electronic library uses

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Schedule 92 PERFORMANCE MEASURES: EFFECTIVENESS

for the year ended December 31, 2012

PLANNING AND DEVELOPMENT

LAND USE PLANNING

Calculating Measure in line 8170:

8171	Number of residential units in new detached houses (using building permit information)
8172	Number of residential units in new semi-detached houses (using building permit information)
8173	Number of residential units in new row houses (using building permit information)
8174	Number of residential units in new apartments/condo apartments (using building permit information)
8175	Subtotal

Residential Units within Settlement Areas	Total Residential Units
5	7
74	84
2	2
20	20
0	0
96	106

8170 **Location of New Residential Units:** Percentage of new residential units located within settlement areas

Description	Data	Effectiveness Measure	Units
Column 3 / Column 4	Column 5 / Column 6	7	8
Number of new residential units located within settlement areas	96	90.6%	of new residential units which are located within settlement areas
Total number of new residential units within the entire municipality	106		

8163 **Preservation of Agricultural Land in Reporting Year:** Percentage of land designated for agricultural purposes which was not re-designated for other uses during the reporting year

Description	Data	Effectiveness Measure	Units
Column 3 / Column 4	Column 5 / Column 6	7	8
Hectares of land designated for agricultural purposes in the Official Plan as of December 31, 2012	8,595	100.0%	of land designated for agricultural purposes in the Official Plan was not re-designated for other uses during the reporting year
Hectares of land designated for agricultural purposes in the Official Plan as of January 1, 2012	8,595		

8164 **Preservation of Agricultural Land Relative to Base Year:** Percentage of land designated for agricultural purposes which was not re-designated for other uses relative to the base year of 2000

Hectares of land designated for agricultural purposes in the Official Plan as of December 31, 2012	8,595	100.0%	of land designated for agricultural purposes in the Official Plan was not re-designated for other uses relative to the base year of 2000
Hectares of land designated for agricultural purposes in the Official Plan as of January 1, 2000	8,595		

8165 **Number of hectares re-designated during reporting year:** Number of hectares of land originally designated for agricultural purposes which was re-designated for other uses during the reporting year

Effectiveness Measure	Units
7	8

8166 **Number of hectares re-designated since January 1, 2000:** Number of hectares of land originally designated for agricultural purposes which was re-designated for other uses since January 1, 2000

0	hectares were re-designated from agricultural purposes to other uses during the reporting year
0	hectares were re-designated from agricultural purposes to other uses since January 1, 2000

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Schedule 92

PERFORMANCE MEASURES: EFFECTIVENESS

for the year ended December 31, 2012

8167 **Size of Settlement Area:** Hectares of land in the settlement area as of December 31 of the reporting year

Hectares 7	Units 8
4,143	hectares of land in the settlement area as of December 31st of reporting year

8168 **Change in Size of Settlement Area:** Percentage change in the size of the settlement area relative to the base year of 2004

Description Column 3 / Column 4	Data Column 5 / Column 6	Effectiveness Measure 7	Units 8
Hectares of land in the settlement area as of Dec. 31, 2012 less the number of hectares of land in the settlement area as of Jan. 1, 2004	0	0.0%	increase/(decrease) in the size of the settlement area relative to January 1, 2004
Hectares of land in the settlement area as of January 1, 2004	4,143		

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Schedule 93

PERFORMANCE MEASURES: NOTES (OPTIONAL)

for the year ended December 31, 2012

Municipalities may enter information to explain the unique circumstances of the municipality which affect MPMP results.

All Measures from Schedule 91 and 92 are available, however information is not required for every service area.

EFFICIENCY Measures Reported on Schedule 91

* Use ALT + ENTER keys to "Return" to the next line.

		Notes
9914	Total Municipal Costs	2
GENERAL GOVERNMENT		
0100	General Comments:	
0206	General Government: Operating costs for governance and corporate management as a % of total municipal operating costs AND Total costs for governance and corporate management as a % of total municipal costs	Amortization = NIL, as assets are not allocated to General Government.
FIRE		
1100	General Comments:	
1103	Fire Services: Operating costs/Total costs for fire services per \$1,000 of assessment	
POLICE		
1200	General Comments:	
1204	Police Services: Operating costs/Total costs for police services per person	
BUILDING PERMITS AND INSPECTION SERVICES		
1300	General Comments:	
1301	Building Permits and Inspection Services: Operating costs/Total costs for building permits and inspection services per \$1,000 of construction activity (based on permits issued)	Amortization = Nil, as assets are not allocated to Building Permit & Inspections Services
ROADWAYS		
2100	General Comments:	
2111	Paved Roads: Operating costs/Total costs for paved (hard top) roads per lane kilometre	Fort Erie uses the proper FIR functional categories for all Transportation services (i.e. paved roads, roads - traffic operations & roadside, and other transportation service lines) and excludes urban and storm cost.
2110	Unpaved Roads: Operating costs/Total costs for unpaved (loose top) roads per lane kilometre	Amortization = NIL, as all depreciable assets are fully amortized.
2130	Bridges and Culverts: Operating costs/Total costs for bridges and culverts per square metre of surface area	A bridge and culvert condition assessment is conducted every two years as required by O. Reg. 104/97, updating data on bridges and culvert conditions.
2205	Winter Control: Operating costs/Total costs for winter maintenance of roadways, excluding sidewalks and parking lots, per lane kilometre maintained in winter	Amortization = NIL, as all assets used in the service of winter control are reflected in "Fleet" under Transportation Services, line 0698.
TRANSIT		
2300	General Comments:	
2303	Conventional Transit: Operating costs/Total costs for conventional transit per regular service passenger trip	Amortization = NIL, as service is primarily contracted out, with one specialized transit vehicle included under "Fleet". 2012 ridership increased from 2011.

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PERFORMANCE MEASURES: NOTES (OPTIONAL)
for the year ended December 31, 2012

WASTEWATER

3100	General Comments:	
3111	Wastewater Collection/Conveyance: Operating costs/Total costs for the collection/conveyance of wastewater per kilometre of wastewater main	Beginning in 2008, wastewater operating costs have been stated on a gross basis. The total revenue reflected in the statements is the total amount billed directly to the system users. In the past it had only reflected the Town's share of the billing. The current practice is more reflective of the transaction in that the Upper Tier bills the Town as a wholesaler and the Town has discretion over the billing and rate structure for recovering these costs.
3112	Wastewater Treatment and Disposal: Operating costs/Total costs for the treatment and disposal of wastewater per megalitre	Region owns treatment assets. 2012 increase over 2011 due to timing impacts associated with the Regions billing formula and lower 2012 megalitres treated
3113	Wastewater Collection/Conveyance, Treatment and Disposal (Integrated System): Operating costs/Total costs for the collection/conveyance, treatment and disposal of wastewater per megalitre	2012 increase over 2011 due to timing impacts associated with the Regions billing formula and lower 2012 megalitres treated

STORM WATER

3200	General Comments:	
3209	Urban Storm Water Management (Separate Storm Water System): Operating costs/Total costs for urban storm water management (collection, treatment, disposal) per kilometre of drainage system	Fort Erie uses the proper FIR functional categories for all Environmental services and therefore excludes urban and storm costs from Transportation services. In 2012 more resources were directed at urban rather than in rural ditching.
3210	Rural Storm Water Management (Separate Storm Water System): Operating costs/Total costs for rural storm water management (collection, treatment, disposal) per kilometre of drainage system	Fort Erie uses the proper FIR functional categories for all Environmental services and therefore excludes urban and storm costs from Transportation services. In 2012 more resources were directed at urban rather than in rural ditching.

WATER

3300	General Comments:	
3311	Treatment of Drinking Water: Operating costs/Total costs for the treatment of drinking water per megalitre	Region owns treatment assets
3312	Distribution/Transmission of Drinking Water: Operating costs/Total costs for the distribution/transmission of drinking water per kilometre of water distribution/transmission pipe	
3313	Treatment and Distribution/Transmission of Drinking Water (Integrated System): Operating costs/Total costs for the treatment and distribution/transmission of drinking water per megalitre	

SOLID WASTE

3400	General Comments:	
3404	Garbage Collection: Operating costs/Total costs for garbage collection per tonne (or per household)	
3504	Garbage Disposal: Operating costs/Total costs for garbage disposal per tonne (or per household)	
3606	Solid Waste Diversion: Operating costs/Total costs for solid waste diversion per tonne (or per household)	

FIR2012: Fort Erie T

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Asmt Code: 2703

PERFORMANCE MEASURES: NOTES (OPTIONAL)

MAH Code: 18401

for the year ended December 31, 2012

3607 **Solid Waste Management (Integrated System):** Average operating costs/Total costs for solid waste management (collection, disposal and diversion) per tonne (or per household)

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PARKS AND RECREATION

7100 **General Comments:**

--	--

7103 **Parks:** Operating costs/Total costs for parks per person

Full implementation of 2011 Parks Service enhancements as well as additional tree planting	
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7203 **Recreation Programs:** Operating costs/Total costs for recreation programs per person

No related tangible capital assets	
2009 to 2012 costs include grants to Fort Erie Live Racing Consortium and 1812 Committee	

7306 **Recreation Facilities:** Operating costs/Total costs for recreation facilities per person

2012 disposition of Stevensville Conservation Club facilities.	
2011 decrease in expenditures as a result of proceeds received from the sale of the Lighthouse.	

7320 **Subtotal: Recreation Programs and Recreation Facilities:** Operating costs/Total costs for recreation programs and recreation facilities per person (Subtotal)

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7321 **Subtotal: Parks, Recreation Programs and Recreation Facilities:** Operating costs/Total costs for parks, recreation programs and recreation facilities per person (Subtotal)

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LIBRARY SERVICES

7400 **General Comments:**

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7405 **Library Services per Person:** Operating costs/Total costs for library services per person

--	--

7406 **Library Costs per Use:** Operating costs/Total costs for library services per use

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EFFECTIVENESS Measures Reported on Schedule 92

PROTECTION SERVICES

FIRE

Notes

2

1150 **General Comments:**

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1151 **Residential Fire Related Civilian Injuries:** Number of residential fire related civilian injuries per 1,000 persons

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1152 **Residential Fire Related Civilian Injuries -- 5 Year Average:** Number of residential fire related civilian injuries averaged over 5 years per 1,000 persons

--	--

1155 **Residential Fire Related Civilian Fatalities:** Number of residential fire related civilian fatalities per 1,000 persons

--	--

1156 **Residential Fire Related Civilian Fatalities -- 5 Year Average:** Number of residential fire related civilian fatalities averaged over 5 years per 1,000 persons

--	--

1160 **Number of Residential Structural Fires:** Number of residential structural fires per 1,000 households

--	--

FIR2012: Fort Erie T

Schedule 93

Asmt Code: 2703

PERFORMANCE MEASURES: NOTES (OPTIONAL)

MAH Code: 18401

for the year ended December 31, 2012

POLICE

- 1250 **General Comments:**
- 1258 **Crime Rate:** Violent crime rate per 1,000 persons
- 1259 **Crime Rate:** Property crime rate per 1,000 persons
- 1262 **Crime Rate:** Crime Rate for Other Criminal Code offences, excluding traffic, per 1,000 persons
- 1263 **Crime Rate:** Total crime rate per 1,000 persons (Criminal Code offences, excluding traffic)
- 1265 **Crime Rate:** Youth crime rate per 1,000 youths

BUILDING PERMITS AND INSPECTION SERVICES

- 1350 **General Comments:**
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):
- 1351 **Review of Complete Building Permit Applications:** Category 1: Houses (houses not exceeding 3 storeys / 600 square metres)
- 1352 **Review of Complete Building Permit Applications:** Category 2: Small Buildings (small commercial/industrial not exceeding 3 storeys / 600 square metres)
- 1353 **Review of Complete Building Permit Applications:** Category 3: Large Buildings (large residential / commercial / industrial / institutional)
- 1354 **Review of Complete Building Permit Applications:** Category 4: Complex Buildings (post disaster buildings, including hospitals, power / water, fire / police / EMS, communications)

TRANSPORTATION SERVICES

ROADWAYS

- 2150 **General Comments:**
- 2152 **Adequacy of Roads:** Percentage of paved lane kilometres where the condition is rated as good to very good
- 2165 **Adequacy of Bridges and Culverts:** Percentage of bridges and culverts where the condition is rated as good to very good
- 2251 **Effective Snow and Ice Control for Winter Roads:** Percentage of winter events where the response met or exceeded locally determined municipal service levels for road maintenance

FIR2012: Fort Erie T

Schedule 93

Asmt Code: 2703

PERFORMANCE MEASURES: NOTES (OPTIONAL)

MAH Code: 18401

for the year ended December 31, 2012

TRANSIT

2350 **General Comments:**

2351 **Conventional Transit Ridership:** Number of conventional transit passenger trips per person in the service area in a year

ENVIRONMENTAL SERVICES

WASTEWATER

3150 **General Comments:**

3154 **Wastewater Main Backups:** Number of wastewater main backups per 100 kilometres of wastewater main in a year

3155 **Wastewater Bypasses Treatment:** Percentage of wastewater estimated to have bypassed treatment

WATER

3350 **General Comments:**

3355 **Boil Water Advisories:** 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

3356 **Water Main Breaks:** Number of water main breaks per 100 kilometres of water distribution pipe in a year

SOLID WASTE MANAGEMENT

3450 **General Comments:**

3452 **Complaints - Garbage and Recycling Collection:** Number of complaints received in a year concerning the collection of garbage and recycled materials per 1,000 households

3552 **Solid Waste Management Facility Compliance:** Total number of Solid Waste Management facilities owned by Municipality with a Ministry of Environment (MOE) Certificate of Approval

3553 **Solid Waste Management Facility Compliance:** (Solid Waste Facilities on Lines 3553 to 3560) 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)

3655 **Diversion of Residential Solid Waste:** Percentage of residential solid waste diverted for recycling

3656 **Diversion of Residential Solid Waste:** Percentage of residential solid waste diverted for recycling (based on combined residential and ICI tonnage)

FIR2012: Fort Erie T

Asmt Code: 2703

MAH Code: 18401

Schedule 93

PERFORMANCE MEASURES: NOTES (OPTIONAL)

for the year ended December 31, 2012

PARKS AND RECREATION

7150 **General Comments:**

7152 **Trails:** Total kilometres of trails per 1,000 persons. (Defined as trails owned by municipality and third parties)

7155 **Open Space:** Total hectares of open space per 1,000 persons (municipally owned)

7255 **Participant Hours for Recreation Programs:** Total participant hours for recreation programs per 1,000 persons

7356 **Indoor Recreation Facilities:** Square metres of indoor recreation facilities per 1,000 persons (municipally owned)

7359 **Outdoor Recreation Facility Space:** Square metres of outdoor recreation facility space per 1,000 persons (municipally owned). (Defined as outdoor facility space with controlled access and electrical or mechanical functions.)

Third Party Property (Subject to joint use agreement, reciprocal agreement, lease)

7154 **Trails:** Total kilometres of trails (owned by third parties)

7156 **Open Space:** Hectares of open space (owned by third parties)

7357 **Indoor Recreation Facilities:** Square metres of indoor recreation facilities (owned by third parties)

7360 **Outdoor Recreation Facility Space:** Square metres of outdoor recreation facility space with controlled access and electrical or mechanical functions (owned by third parties)

LIBRARY SERVICES

7450 **General Comments:**

7460 **Library Uses:** Library uses per person

7463 **Electronic Uses:** Electronic library uses as a percentage of total library uses

7462 **Non-electronic Uses:** Non-electronic library uses as a percentage of total library uses

PLANNING AND DEVELOPMENT

LAND USE PLANNING

8150 **General Comments:**

8170 **Location of New Residential Units:** Percentage of new residential units located within settlement areas

FIR2012: Fort Erie T

Schedule 93

Asmt Code: 2703

PERFORMANCE MEASURES: NOTES (OPTIONAL)

MAH Code: 18401

for the year ended December 31, 2012

8163 **Preservation of Agricultural Land in Reporting Year:** Percentage of land designated for agricultural purposes which was not re-designated for other uses during the reporting year

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8164 **Preservation of Agricultural Land Relative to Base Year:** Percentage of land designated for agricultural purposes which was not re-designated for other uses relative to the base year of 2000

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8165 **Number of Hectares Re-designated During Reporting Year:** Number of hectares of land designated for agricultural purposes which was re-designated for other uses during the reporting year

--

8166 **Number of Hectares Re-designated Since January 1, 2000:** Number of hectares of land designated for agricultural purposes which was re-designated for other uses since January 1, 2000

--

8167 **Size of Settlement Area:** Hectares of land in the settlement area as of December 31 of the reporting year

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8168 **Change in Size of Settlement Area:** Percentage change in the size of the settlement area relative to the base year of 2004

--

* Use ALT + ENTER keys to "Return" to the next line.

FIR2012: Fort Erie T

Asmt Code: 2703

MAH Code: 18401

Schedule 94

PERFORMANCE MEASUREMENT: QUESTIONS

for the year ended December 31, 2012

Response	Lane kilometres	Description
1	2	3
Y, N or NA	km	LIST
		Modified Percentage of Total Expenditures

General Government

- 0201 Method used to allocate Program Support to other functions in Schedule 40
- 0202 If "Other Method" is selected in line 0201, please describe method of allocating Program Support

Fire

- 1100 Type of Fire Fighting Force that exists in the Municipality?
- 1104 Does Municipality have property with significant assessed value that has its own Fire Fighting Force?
- 1105 If "Y" is selected in line 1104, please briefly describe the property

Police

- 1201 Are police services provided by your own police department?
- 1202 Are police services provided by another municipality?
- 1203 Are police services provided by the Ontario Provincial Police (OPP)?

Roadways

- 2201 Is the no. of lane km maintained in winter in own mun. the same as the no. of lane km in the mun. road system?
- 2202 Number of lane kilometres in the municipal road system
- 2203 Number of lane kilometres maintained in winter in own municipality
- 2204 Number of lane kilometres maintained during the rest of the year in own municipality (exclude private roads)
- 2205 Number of lane kilometres maintained in winter in own municipality and any other municipalities served
- 2206 Does your municipality clear sidewalks and parking lots in winter?
- 2207 If "Y" is selected in line 2206, please describe briefly
- 2208 Are any storm water costs included on the lines for paved roads or unpaved roads in Schedule 40?
- 2209 If "Y" is selected in line 2208, please describe briefly

Wastewater and Storm Water Systems

- 3101 Does your municipality provide wastewater collection?
- 3102 Does your municipality provide storm water collection?
- 3103 Does your municipality provide wastewater treatment and disposal?
- 3104 Does your municipality provide storm water treatment and disposal?
- 3105 Are wastewater and storm water systems integrated in all parts of the municipality?
- 3106 Are wastewater and storm water systems integrated in some parts of the municipality?

	Volunteer Fire Fighters only
N	

N	
Y	
N	

N	
	821
	813
	821
	813
Y	
	Clear municipal owned parking lots. Clear prioritized sidewalks.
N	

Y	
Y	
N	
N	
N	
N	

2012-V01

FIR2012: Fort Erie T

Asmt Code: 2703

MAH Code: 18401

Schedule 94 PERFORMANCE MEASUREMENT: QUESTIONS for the year ended December 31, 2012

Water

3300	Type of water billing system that exists in the Municipality?		Combination of Flat Rate and Metred billing system
3301	Is any water treated to standards which are lower than drinking water standards, such as the provision of raw water to industry?	NA	
3302	If "Y" is selected in line 3301, please describe briefly		

Complete this section only if your municipality reports library measures. (A lower-tier served by the upper-tier library does not report.)

Libraries

Response	Library Uses	Description
1	2	3
Y, N or NA	#	LIST
7400	Type of library service arrangements	Lower-tier or single-tier with a library board
7401	If "Other" is selected in line 7400, please describe	

If the answer to line 7400 was "No library board. Purchases service." do not complete lines 7402 to 7404.

7402	Does your library board or union public library provide service on a contract basis to other municipalities without a board?	N	
7403	Total library uses for the library board		477,491
7404	Total library uses for your municipality only		477,491