

# The Corporation of the Municipality of Markstay-Warren

## Performance Measures Year Ended December 31, 2006

### Introduction

As part of the requirements imposed by the Ministry of Municipal Affairs and Housing, the Municipality must report the results of certain performance measures to our taxpayers. They are as follows:

<b>Municipal Statistics:</b> Households	1,284
Population	2,690
Youth Population	409

### Local Government Services Operating Cost-Administration

**Performance Measure:** The cost of local government/central administration as a percentage of the total municipal operating cost.

**Objective:** Efficient administration supporting local services

**Results:** 11.4% of total operating budget was spent on administration services

**Notes:** Primary costs are attributed to council, human resources, finance (including tax write-offs), legal, information technology, facilities, communications and audits.

### Fire Services Fire Protection Cost

**Performance Measure:** The operating cost per thousand dollars of assessment for fire services includes fire-fighters, fire halls, emergency responses, equipment and administration.

**Objectives:** Efficient municipal fire services

**Results:** \$ 2.80 per \$1000 of assessment

**Notes:** The municipality operates 4 fire stations, with a part time fire chief and 60 volunteer fire-fighters. Other factors that may influence these results include:

- Age and condition of equipment
- Number of highway emergency calls
- Number of calls enacted by mutual aid agreements

### Police Services Costs

**Performance Measure:** The operating costs per person for police services. Operating costs include the police force, administration, facilities, communication systems, police boards, prisoner conveyance, equipment and other police protection expenditures.

**Objectives:** Efficient municipal police services

**Results:** \$ 123.07 per person

**Notes:** Policing services are provided by the Ontario Provincial Police. The municipality does not have a police services contract, therefore does not have a police services board. All policing costs are paid directly to the provincial government.

### Police Services Crime Rate - Violent Crimes

**Performance Measure:** The number of cases per 1,000 people.

**Objective:** Safe communities

**Results:** 35 incidents for a population of 2690 for an effective measure index of 13.011

**Notes:** Information provided by the OPP

### Police Services Crime Rate - Property Crimes

**Performance Measure:** The number of cases per 1,000 people

**Objective:** Safe communities

**Results:** 59 incidents for a population of 2690 for an effective measure index of 21.933

**Notes:** Information provided by the OPP

### Police Services Crime Rate - Other Criminal Code

**Performance Measure:** The number of cases per 1,000 people

**Objective:** Safe communities

**Results:** 16 incidents for a population of 2690 for an effective measure index of 5.948

**Notes:** Information provided by the OPP

### Police Services Crime Rate - Youth Crimes

**Performance Measure:** The number of cases per 1,000 people.

**Objective:** Safe communities

**Results:** 8 incidents for a youth population of 409 for an effective measure index of 19.560

**Notes:** Information provided by the OPP  
Of the types of crime previously listed, 8 were classified as Youth Crimes.

### Police Services Total Crimes

**Performance Measure:** The total number of actual incidents for violent crime, property crime, youth crime and other Criminal Code Offences as defined by Statistic Canada per 1,000 people.

**Objective:** Safe communities

**Results:** 110 incidents for a population of 2690 for an effective measure index of 40.892

**Notes:** Information provided by the OPP

### Road Services Winter Maintenance Costs

**Performance Measure:** The operating costs per lane kilometre associated with winter road maintenance (e.g. snow plowing, salting, sanding, snow removal).

**Objective:** Efficient winter road maintenance services

**Results:** \$ 171.13 per lane km

**Notes:** Factors that may influence these results include:  
a) Number of roads maintained by contractors.  
b) Amount and type of precipitation during winter months and other adverse weather conditions such as extreme cold temperatures.  
c) The geographic size of the municipality and the mix between urban and rural settings.  
d) There is a total of 518 lane km in municipality.

Paved Road  
Operating Cost

**Performance Measure:** The cost of paved road maintenance on a per kilometres basis.

**Objective:** To provide an appropriate road maintenance program.

**Results:** \$ 676.23 per paved lane kilometres.

**Notes:** Factors that may influence these results include the severity of weather conditions and material costs.

Unpaved Road  
Operating Cost

**Performance Measure:** The cost of unpaved road maintenance on a per km basis.

**Objective:** To provide appropriate road maintenance

**Results:** \$ 1,476.84 per unpaved lane kilometres

**Notes:** The factors that may influence these results include the severity of weather conditions and material costs.

Water Services  
Treatment & Distribution Cost

**Performance Measure:** The cost per kilometre of distribution pipe to treat the water supply to meet Ontario drinking water standards.

**Objectives:** Efficient municipal water treatment and distribution services.

**Results:** Treatment of Drinking Water = \$1,094.81 per megalitre  
Distribution of Water = \$6,555.27 per kilometre of Water Distribution Pipe.

**Notes:** The community of Warren is responsible for the treatment and distribution of drinking quality water. The community of Markstay purchases drinking quality water from the Greater City of Sudbury.

Water Services  
Boil Water Advisories

**Performance Measure:** The number of days when a boil water advisory, issued by the Medical Officer of Health, was in effect for part or all of the municipal water supply.

**Objective:** Water is safe and meets local needs.

**Results:** 0 days boil water advisory in effect

0 Water main breaks

Wastewater (Sewage) Services  
Treatment and Disposal  
Operating Cost

**Performance Measure:** The cost per mega litre of sewage treatment.

**Objective:** Efficient sewage disposal service

**Results:** \$ 381.06 per mega litres.

**Notes:** The village of Warren is the only area within the municipality that currently has treated sewage system. There are 3.5 km of sewer lines, with 197 lots being serviced.

Parks & Recreation  
Operating Cost

**Performance Measure:** Operating cost for parks, recreation programs and recreation facilities on a per person basis.

**Objective:** Provide cost efficient recreational services.

**Results:** Parks - **\$3.87** per person

Programs - **\$21.19** per person

Facilities - **\$69.88** per person

Total Cost- **\$94.95** per person

**Participation:** Registered Programs 585 hours  
Drop in Programs 227 hours  
Special Events 100 hours

Solid Waste (Garbage) Services  
Collection Cost

**Performance Measure:** The net cost per household to collect garbage from residential, commercial, industrial and institutional properties (not including revenues).

**Objective:** Efficient collection service

**Results:** \$ 64.54 per Household.

**Notes:** Garbage collection is a contracted service, which is provided to both urban and rural areas of the municipality.

**Landfill Operation:** **\$76.99** per household

Land Use Planning Services  
Preservation of  
Agricultural Land

**Performance Measure:** Using January 1, 2006 as a reference point, the percentage of land still designated for agricultural use at the end of the year.

**Objective:** To protect prime agricultural land for future use.

**Results:** 100% of agricultural was still protected at December 2006.

**Notes:** There is 2500 hectares designated for agriculture use, which has been preserved.

There is a total of 52,000 hectares in the Municipality of Markstay-Warren.

Library Services  
Operating Cost

**Performance Measure:** To measure the operating cost of the municipal libraries on a per person basis and on a per use basis

**Results** Cost per person = **\$25.25**

Cost per use = **\$6.30**

**Library Usage:** **10,775** visits