Municipality of Red Lake
Year 2001
Performance Measures Report

The year 2001 is the 2nd year that the Municipality of Red Lake has measured performance in many areas of our municipal programs and service delivery. Traditionally, there has been a lack of reliable Performance Measures in public sector organizations. Developing and implementing useful measures is a long-term process that will require us to change some of our accounting practices and to develop systems to capture and track the required information.

Every municipality faces unique circumstances that will not be reflected in data alone. For the first few years, our resulting measures will be used as a starting point for further investigation and analysis into the individual circumstances of our municipality.

Performance measures will be used to assess how well the municipality delivers its services. The Ontario Government is working with municipalities to develop common measures, which, over time will allow local governments to 'benchmark' or compare their results with each other. As we compare information, we will begin to identify and share 'best practices' that will help all Ontario municipalities to improve performance.

The information we gather in the first few years will be used to establish a baseline indicator of our current levels of service. Our 'baseline' will allow us to communicate to our citizens exactly what levels of service you currently receive for your investment. From there, we can determine, as a Community, what levels of service our citizens expect, and are willing to pay for, through taxes and/or user fees.

WHY MEASURE?

What gets measured gets done. Performance measures will help us improve the services that we provide to our citizens. Once we can measure our results, we will be able to track the effectiveness of new and existing programs and services that we deliver, against established objectives. Performance measures can also help allocate resources; both budget and staff time. Because all municipalities across Ontario will be participating in this project, we will have the opportunity to learn from others to continuously improve our performance. No two municipalities are alike, so while comparison has its limitations, it will be useful in alerting us to situation that needs attention.

WHAT WILL WE MEASURE?

To get an accurate picture of our service delivery performance, where possible, we have implemented both efficiency and effectiveness measures. Efficiency indicators measure the amount of staff time and money used to delivery a service. In other wards, efficiency indicators measure the cost of service delivery. Efficiency measures are most often expressed as a cost or output in ratio form.

It is important to measure both efficiency and effectiveness to achieve optimum service delivery results. Of course, a higher quality of service can always be purchased for more money. Similarly, cutting spending can lead to a decline in service effectiveness. Our goal is to deliver the level of service our citizen's desire, at the best possible price.

HOW WERE THE SERVICE AREAS SELECTED?

Municipalities deliver a variety of services and programs. The Provincial Government, in working with Ontario municipalities, identified the core service areas that have the greatest impact on most citizens. Municipalities will be gathering data based on the following criteria.

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

2001 RESULTS

Local Government

Fire Services

1. OPERATING COSTS General government support	2. OPERATING COSTS
Operating costs for general government support x 100 Total Municipal Operating Costs	Operating costs for Fire Services (Total assessment / 1,000)
17.10% of total municipal operating costs	**$0.96 per $1,000 of assessment**
Efficiency Measure General government support as a percentage of total municipal operating costs. **Objective** Efficient municipal administration.	**Efficiency Measure** Operating costs for fire services per $1,000 of assessment. **Objective** Efficient municipal fire services.
	Notes The Municipality of Red Lake has 5 fire stations to maintain, which are located in Red Lake, Balmertown, Cochenour, Madsen, and McKenzie Island.

Police Services

3. OPERATING COSTS	4. TOTAL CRIME RATE /1,000
Operating costs for Police Services Total households	Total # of actual incidents for violent crime, property crime and other Criminal Code offences Population / 1,000
$589.50 per household	**318.92 crimes per 1,000 persons**
Efficiency Measure Operating costs for police services per household. **Objective** Efficient municipal police services.	**Effectiveness Measure** Total crime rate per 1,000 persons (Criminal Code, excluding traffic). Note that the Statistics Canada definition used refers to Criminal Code crimes, excluding traffic. **Objective** Safe communities.

Road Services

5. OPERATING COSTS FOR PAVED ROADS	6. OPERATING COSTS FOR UNPAVED ROADS
Operating costs for paved roads Total paved lane kilometres	Operating costs for unpaved roads Total unpaved lane kilometres
$4659.29 per paved lane kilometre	**$4592.45 per unpaved lane kilometre**
Efficiency Measure Operating costs for paved (hard top) roads per lane kilometre. **Objective** Efficient maintenance of paved roads.	**Efficiency Measure** Operating costs for unpaved (loose top) roads per lane kilometre. **Objective** Efficient maintenance of unpaved roads.
Notes The Municipality of Red Lake has 89 km of paved lanes.	**Notes** The Municipality of Red Lake has 51 km of unpaved lanes.

7. OPERATING COSTS FOR WINTER CONTROL	8. CONDITION OF ROADS
Operating costs for winter control maintenance of roadways Total lane kilometres maintained in winter	Number of paved lane kilometres rated as good to very good x100 Total number of paved lane kilometres tested
$1399.53 per lane kilometre	**39.33% of lane kilometres**
Efficiency Measure Operating costs for winter control maintenance of roadways per lane kilometre. **Objective** Efficient winter control operation.	**Effectiveness Measure** Percentage of paved lane kilometres where condition is rated as good to very good. **Objective** Provide a paved lane system that has a pavement condition that meets municipal standards.

Land Use Planning

9. WINTER EVENT RESPONSES
Number of winter event responses that met or exceeded municipal road maintenance standards x100 Total number of winter events
100.0% of winter event responses
Effectiveness Percentage of winter event responses that met or exceeded municipal road maintenance standards. **Objective** Provide appropriate winter response.

10. GROWTH AND SETTLEMENT PATTERN
Number of new lots, blocks and / or units with final approval which are located within the settlement area x100 Total number of new lots, blocks and / or units with final approval within entire municipality
33.33% of new development
Effectiveness Measure Percentage of new development with final approval which is located within settlement areas. **Objective** New lot creation is occurring in settlement areas.

11. OPERATING COSTS FOR COLLECTION TREATMENT AND DISPOSAL	12. MAIN BACKUPS
Operating costs for wastewater collection, treatment and disposal / Total megalitres of wastewater treated	Total number of backed up wastewater mains / Total kilometres of wastewater mains /100
$377.32 per megalitre	**65.5 per 100 kilometres of main**
Efficiency Measure Operating costs for collection, treatment, and disposal of wastewater per megalitre. A megalitre equals 1,000,000 litres or 1,000 cubic metres. **Objective** Efficient wastewater services.	**Effectiveness Measure** Number of wastewater main backups per 100 kilometres of wastewater main in a year. **Objective** Prevention of human and environmental health hazards.
	Notes The Municipality of Red Lake had 23 backed up wastewater connections in 2001.

13. TREATMENT BYPASS
Estimated megalitres of untreated wastewater x100 / Total megalitres of wastewater, including treated and untreated
0.0% of wastewater
Effectiveness Measures Percentage of wastewater estimated to have by-passed treatment. A megalitre equals 1,000,000 litres or 1,000 cubic metres. **Objective** Effective wastewater and treatment and disposal services.

14. OPERATING COSTS FOR TREATMENT AND DISTRIBUTION

Operating costs for treatment and distribution of water
Total megalitres treated

$602.22 per megalitre

Efficiency Measure
Operating costs for the treatment and distribution of water per megalitre (Integrated System).

A megalitre equals 1,000,000 litres, or 1,000 cubic metres.

Objective
Efficient production and distribution of water.

15. BREAKS IN WATER MAINS

Number of breaks in water mains
Total kilometres of water main pipe / 100

94.0 breaks per 100 kilometres of main

Effectiveness Measure
Number of breaks in water mains per 100 kilometres of water main pipe in a year.

Objective
Improve system reliability and minimize water loss and operational costs.

Notes:
The Municipality of Red Lake had 33 water main breaks in 2001.

16. BOIL WATER ADVISORIES

Summation of: number of boil water advisory days
times the number of affected connections
Total connections in service area

365 days a year

Effectiveness Measure
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.

Objective
Water is safe and meets local needs.

Notes:
There is a boil water advisory in both the Golden and Madsen Wards. This advisory will continue until the Water Treatments plants are completed.

The highest priority of Mayor and Council is to get the boil water advisory cancelled. This project is well on the way and should be completed in March 2004. The total cost for these projects is $ 9 - $ 10 million.

Solid Waste

17. OPERATING COSTS FOR INTEGRATED SYSTEM	18. FACILITY COMPLIANCE
Operating costs for solid waste management Total households	Total number of days per year MOE compliance order was in effect
$117.55 per household	**0 days**
Efficiency Measure Average operating costs for solid waste management (collection, disposal and diversion) per household. **Objective** Efficient solid waste management programs.	**Effectiveness Measure** 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 solid waste management facility, by site. **Objective** Municipal solid waste services do not have an adverse affect on environment.
Notes: The Municipality of Red Lake has 2,068 households.	

19. NUMBER OF SOLID WASTE MANAGEMENT SITES	20. COMPLAINTS FOR SOLID WASTE AND RECYCLING COLLECTION
Total number of waste management sites	Number of Complaints Total Households / 1,000
2 sites	**38.2263 complaints per 1,000 households**
Effectiveness Measure Total number of solid waste management sites owned by municipality. **Objective** Effective management of solid waste.	**Effectiveness Measure** Number of complaints received in a year concerning the collection of solid waste and recycled materials per 1,000 households. **Objective** Effective waste management services.