

THE CORPORATION OF THE TOWN OF MOOSONEE  
Municipal Performance Measurement Program • 2009 RESULTS

**Questions about MPMP results should be addressed to:**

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**Related documents and links**


**Local Government**

CONTACT PERSON : SHANNON MAC GILLIVRAY, CHIEF ADMINISTRATIVE OFFICER

**1.1 GENERAL GOVERNMENT – EFFICIENCY**

	2009	2008	2007
	9.9%	9.4%	10.2%

**Efficiency Measure**

Operating costs for governance and corporate management as a percentage of total municipal operating costs.

**Objective**

Efficient municipal government.

**Notes & Key Factors for Understanding Results**

- No significant changes noted for this minor variance from the previous years.
- The Town of Moosonee reports an average efficiency rating as compared to the four other municipalities in the Cochrane District, having completed their reports at the time of writing.

The formula for the local government measure was changed in 2007.

SCHEDULE 40 SLC 91 0205 13 Financial Information Return.

## Fire Services

CONTACT PERSON : BILL HENRY, PROTECTIVE SERVICES MANAGER

### 2.1 FIRE SERVICES – EFFICIENCY

	2009	2008	2007
	\$4.17	\$3.85	\$3.33

#### Efficiency Measure

Operating costs for fire services per \$1,000 of assessment.

#### Objective

Efficient fire services.

#### Notes & Key Factors for Understanding Results

- Slight improvement in yearly variances (15% increase 2007 to 2008 compared to 9% increase 2008 to 2009).
- The average efficiency rating for the four municipalities in the Cochrane District, having completed their reports at the time of writing, was \$1.42 efficiency.
- Of the four other municipalities in the Cochrane District, having completed their reports at the time of writing, Moosonee had the lowest efficiency rating; the community with the highest efficiency was Hearst with a rating of \$0.75.
- This low rating as compared to other communities is likely the result of having a number of other roles and responsibilities reported under the “Protective Services Department”. In addition to Fire, these include Property and Building Services, By-Law Enforcement, Animal Control, GIS Services and Community Emergency Measures.

Formulas for all efficiency measures were changed in 2005 to improve the definition of operating costs.

SLC 91 1102 13 Financial Information Return.

## Roads

CONTACT PERSON : CHARLES GRAINE, PUBLIC WORKS MANAGER

### 3.1 UN-PAVED ROADS – EFFICIENCY

	2009	2008	2007
	\$16,250	\$12,696	\$12,459

#### Efficiency Measure

Operating costs for un-paved (loose top) roads per lane kilometre (42 km).

#### Objective

Efficient maintenance of un-paved roads.

#### Notes & Key Factors for Understanding Results

- 28% increase over prior year due to Sewer Flushing and Stock Pile Moving.
- The average efficiency rating for the three municipalities in the Cochrane District, having completed their reports at the time of writing, was \$3,266 efficiency.
- Of the three other municipalities in the Cochrane District, having completed their reports at the time of writing, Moosonee had the lowest efficiency rating.
- This low efficiency rating as compared to other communities is because of High costs associated to living up north and the extra work that was required for the year in question.

Formulas for all efficiency measures were changed in 2005 to improve the definition of operating costs.  
SLC 91 2107 13 Financial Information Return.

### 3.2 WINTER MAINTENANCE OF ROADS – EFFICIENCY

	2009	2008	2007
	\$1,468.09	\$2,002.62	\$839.67

#### Efficiency Measure

Operating costs for winter maintenance of roadways per lane kilometre maintained in winter (42 km).

#### Objective

Efficient winter maintenance of roads.

#### Notes & Key Factors for Understanding Results

- There was an almost 30% decrease in costs from the previous year, attributed to the method used for snow removal. There was less overtime and the work was completed in a timely manner.
- The average efficiency rating for the four municipalities in the Cochrane District, having completed their reports at the time of writing, was \$2,876.45 efficiency.
- Of the three other municipalities in the Cochrane District, having completed their reports at the time of writing, Moosonee had the highest efficiency rating, with the lowest being \$6,178.62.

Formulas for all efficiency measures were changed in 2005 to improve the definition of operating costs.  
SLC 91 2204 13 Financial Information Return.

## Wastewater (Sewage)

CONTACT PERSON : CHARLES GRAINE, PUBLIC WORKS MANAGER

### 4.1 WASTEWATER COLLECTION – EFFICIENCY

	2009	2008	2007
	\$473	\$5,998	\$6,494

#### Efficiency Measure

Operating costs for the collection of wastewater per kilometre of wastewater main (9.6km).

#### Objective

Efficient municipal wastewater collection services.

#### Notes & Key Factors for Understanding Results

- Costs were allocated differently in 2009, as compared to prior years which accounts for the significant decrease.
- Only two of the twelve other municipalities in the Cochrane District, reported on this area, so it is difficult to compare our efficiency against such a small number of submissions.

Formulas for all efficiency measures were changed in 2005 to improve the definition of operating costs. SLC 91 3110 13 Financial Information Return.

In 2006, the definition of kilometres of wastewater main was redefined; connections were eliminated.

### 4.2 WASTEWATER TREATMENT AND DISPOSAL – EFFICIENCY

	2009	2008	2007
	\$754.33	\$48.04	\$131.03

#### Efficiency Measure

Operating costs for the treatment and disposal of wastewater per megalitre (528ML in 2009).

#### Objective

Efficient municipal wastewater treatment and disposal services.

#### Notes & Key Factors for Understanding Results

- As stated above, costs were allocated differently in 2009 which accounts for the significant increase.
- There was a significant difference in expenditures from 2007 to 2008. It would appear the routine maintenance did not occur in 2008, resulting in lower operating costs. 2007 is indicative of normalized operational expenditures.
- Only two of the twelve other municipalities in the Cochrane District, reported on this area, so it is difficult to compare our efficiency against such a small number of submissions

Formulas for all efficiency measures were changed in 2005 to improve the definition of operating costs.

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

SLC 91 3108 13 Financial Information Return.

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**4.3 WASTEWATER INTEGRATED SYSTEM – EFFICIENCY**

	<b>2009</b>	<b>2008</b>	<b>2007</b>
	\$762.93	\$782.75	\$794.72

**Efficiency Measure**

Operating costs for the collection, treatment and disposal of wastewater per megalitre (528ML in 2009) (Integrated System).

**Objective**

Efficient wastewater system (Integrated System).

**Notes & Key Factors for Understanding Results**

- No significant changes noted for this minor variance from the previous year.
- Only two of the twelve other municipalities in the Cochrane District, reported on this area, so it is difficult to compare our efficiency against these submissions.

Formulas for all efficiency measures were changed in 2005 to improve the definition of operating costs.

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

SLC 91 3109 13 Financial Information Return.

## Drinking Water

CONTACT PERSON : CHARLES GRAINE, PUBLIC WORKS MANAGER

### 5.1 DRINKING WATER TREATMENT – EFFICIENCY

	2009	2008	2007
	\$2097.11	\$2,051.83	\$2,262.96

#### Efficiency Measure

Operating costs for the treatment of drinking water per MegaLitre (346 ML in 2009).

#### Objective

Efficient municipal water treatment services.

#### Notes & Key Factors for Understanding Results

- No significant changes noted for this minor variance from the previous year.
- Only two of the twelve municipalities in the Cochrane District, reported on this area at time of writing, so it is difficult to compare our efficiency against such a small number of submissions.

Formulas for all efficiency measures were changed in 2005 to improve the definition of operating costs.

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

SLC 91 3307 13 Financial Information Return.

### 5.2 BOIL WATER ADVISORIES - EFFECTIVENESS

	2009	2008	2007
	zero	zero	zero

#### 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 & Key Factors for Understanding Results

- No changes noted

SLC 92 3355 07 Financial Information Return.

## Solid Waste Management (Garbage)

CONTACT PERSON : CHARLES GRAINE, PUBLIC WORKS MANAGER

### 6.1 GARBAGE COLLECTION – EFFICIENCY

	2009	2008	2007
	\$151.92	\$164.08	\$166.99

#### Efficiency Measure

Operating costs for garbage collection per household (658 in 2009).

#### Objective

Efficient municipal garbage collection services.

#### Notes & Key Factors for Understanding Results

- No significant changes noted for this minor variance from the previous years
- The Town's costs are more than double the average because of the amount of garbage being put to the curb. Also rising fuel costs are also adding to the cost.
- The average efficiency rating for the three municipalities in the Cochrane District, having completed their reports at the time of writing, was \$69.66 efficiency.

Formulas for all efficiency measures were changed in 2005 to improve the definition of operating costs.

SLC 91 3403 13 Financial Information Return.

### 6.2 GARBAGE DISPOSAL – EFFICIENCY

	2009	2008	2007
	\$40.18	\$21.89	\$58.04

#### Efficiency Measure

Operating costs for garbage disposal per household (658 in 2009).

#### Objective

Efficient municipal garbage disposal services.

#### Notes & Key Factors for Understanding Results

- Materials and Contracted services were significantly lower in 2008. 2007 & 2009 are indicative of normalized operational expenditures
- The average efficiency rating for the three municipalities in the Cochrane District, having completed their reports at the time of writing, was \$47.19 efficiency in 2007.

Formulas for all efficiency measures were changed in 2005 to improve the definition of operating costs.

SLC 91 3503 13 Financial Information Return.

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Municipal Performance Measurement Program • 2009 RESULTS

<b>6.3 SOLID WASTE MANAGEMENT (INTEGRATED SYSTEM) – EFFICIENCY</b>			
	<b>2009</b>	<b>2008</b>	<b>2007</b>
	\$200.64	\$188.13	\$226.92
<p><b>Efficiency Measure</b> Average operating costs for solid waste management (collection, disposal and diversion) per household.</p> <p><b>Objective</b> Efficient municipal solid waste management (Integrated System).</p>			
<p><b>Notes &amp; Key Factors for Understanding Results</b></p> <ul style="list-style-type: none"> <li>▪ Minor changes noted for this variance from the previous year, primarily due to materials and supplies, and contracted services.</li> <li>▪ Only three of the twelve municipalities in the Cochrane District, reported on this area, so it is difficult to compare our efficiency against such a small number of submissions; the average efficiency of the three was \$133.89</li> </ul>			
<p>Formulas for all efficiency measures were changed in 2005 to improve the definition of operating costs. SLC 91 3605 13 Financial Information Return.</p>			

## Parks and Recreation

CONTACT PERSON : DOUG JEFFRIES, RECREATION & TOURISM MANAGER

### 7.1 RECREATION PROGRAMS – EFFICIENCY

	2009	2008	2007
	\$79.82	\$69.89	\$82.56

#### Efficiency Measure

Operating costs for recreation programs per person (3,000 people).

#### Objective

Efficient operation of recreation programs.

#### Notes & Key Factors for Understanding Results

- Minor changes noted for this variance from the previous year, primarily due to materials and supplies.
- The Town's costs are more than triple the average because of our low population base and cost of operations which are considerable when you factor in our location as compared to communities located south of Cochrane, ON.
- The average efficiency rating for the four municipalities in the Cochrane District, having completed their reports at the time of writing, was \$23.82 efficiency.

Formulas for all efficiency measures were changed in 2005 to improve the definition of operating costs.

This measure is based on total population, not the population participating in recreation programs.

SLC 91 7202 13 Financial Information Return.

### 7.2 RECREATION FACILITIES – EFFICIENCY

	2009	2008	2007
	\$152.74	\$149.64	\$134.65

#### Efficiency Measure

Operating costs for recreation facilities per person (3,000 people).

#### Objective

Efficient operation of recreation facilities.

#### Notes & Key Factors for Understanding Results

- No significant changes noted for this minor variance from the previous year
- The average efficiency rating for the four municipalities in the Cochrane District, having completed their reports at the time of writing, was \$200.22 efficiency, so Moosonee is more efficient than average.

Formulas for all efficiency measures were changed in 2005 to improve the definition of operating costs.

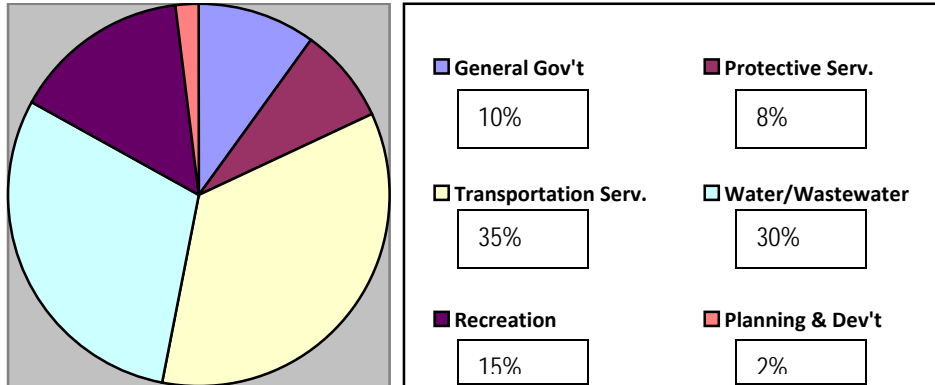
SLC 91 7303 13 Financial Information Return.

THE CORPORATION OF THE TOWN OF MOOSONEE  
Municipal Performance Measurement Program • 2009 RESULTS

<b>7.3 RECREATION PROGRAMS AND RECREATION FACILITIES (SUBTOTAL) EFFICIENCY</b>			
	2009	2008	2007
	\$232.56	\$219.52	\$217.21
<p><b>Efficiency Measure</b> Operating costs for recreation programs and recreation facilities per person (3,000 people).</p> <p><b>Objective</b> Efficient operation of recreation programs and recreation facilities.</p>			
<p><b>Notes &amp; Key Factors for Understanding Results</b></p> <ul style="list-style-type: none"> <li>▪ No significant changes noted for this minor variance from the previous year</li> <li>▪ The average efficiency rating for the six municipalities in the Cochrane District, having completed their reports at the time of writing, was \$224.04 efficiency, so Moosonee is about average.</li> </ul>			
<p>Formulas for all efficiency measures were changed in 2005 to improve the definition of operating costs.</p> <p>This measure represents a subtotal and is automatically completed when a municipality reports one or more efficiency measures for parks and recreation.</p> <p>SLC 91 7305 13 Financial Information Return.</p>			

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**SUMMARY: Town of Moosonee Operations costs as a percentage of total expenditures in 2009**



Annual Comparison	2009	2008	2007
General Government	10%	12%	15%
Protective Services	8%	6%	8%
Transportation Services	35%	39%	34%
Water/Wastewater	30%	23%	26%
Recreation	15%	19%	16%
Planning & Development	2%	1%	1%

**ANALYSIS:**

- The Town of Moosonee's annual Municipal Performance Measurement Program includes expenditures in our fiscal years, which run from January 1<sup>st</sup> to December 31<sup>st</sup>.
- There was a significant change to our Town's financial statements in 2009. As of 2009, municipalities were required to account for tangible capital assets. As a result, the Town's statements now reflect assets never before included – things like roads, bridges, water and sewer networks, and Town facilities & equipment.
- The Town of Moosonee spends about the same, on average, for General Government and Protective Services as comparator communities.
- The Town of Moosonee spends more, on average, for Transportation, Water/Wastewater and Recreation Services as comparator communities.