

## MUNICIPALITY

Municipal Performance Measurement Program • 2008 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

	2008	2007	
	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 year.
- The average efficiency rating for the six municipalities in the Cochrane District, having completed their reports at the time of writing, was 17% efficiency.
- Of the six other municipalities in the Cochrane District, having completed their reports at the time of writing, Moosonee had the second best efficiency rating and was well below the lowest efficiency rating of 24.6%.

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

SLC 91 0205 13 Financial Information Return.

## Fire Services

CONTACT PERSON : BILL HENRY, PROTECTIVE SERVICES MANAGER

### 2.1 FIRE SERVICES – EFFICIENCY

	2008	2007	
	\$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

- No significant changes noted for this minor variance from the previous year.
- The average efficiency rating for the six municipalities in the Cochrane District, having completed their reports at the time of writing, was \$0.96 efficiency.
- Of the six other municipalities in the Cochrane District, having completed their reports at the time of writing, Moosonee had the lowest efficiency rating.
- 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

	2008	2007	
	\$12,696	\$12,459	

**Efficiency Measure**

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

**Objective**

Efficient maintenance of paved roads.

**Notes & Key Factors for Understanding Results**

- No significant changes noted for this minor variance from the previous year.
- The average efficiency rating for the five municipalities in the Cochrane District, having completed their reports at the time of writing, was \$1,196 efficiency.
- Of the five other municipalities in the Cochrane District, having completed their reports at the time of writing, Moosonee had the lowest efficiency rating.
- This low rating as compared to other communities is likely the result of having a significantly higher cost of doing business in the north.

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

	2008	2007	
	\$2,002.62	\$839.67	

**Efficiency Measure**

Operating costs for winter maintenance of roadways per lane kilometre maintained in winter.

**Objective**

Efficient winter maintenance of roads.

**Notes & Key Factors for Understanding Results**

- There was a significant variance from the previous year, attributed to sand materials & supplies, and equipment charges.
- The average efficiency rating for the five municipalities in the Cochrane District, having completed their reports at the time of writing, was \$1,111 efficiency.
- Of the five other municipalities in the Cochrane District, having completed their reports at the time of writing, Moosonee had the second lowest efficiency rating, with the lowest being \$2,230.83.
- This low rating as compared to other communities is likely the result of having a significantly higher cost of doing business in the north.

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

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

#### Efficiency Measure

Operating costs for the collection of wastewater per kilometre of wastewater main.

#### Objective

Efficient municipal wastewater collection services.

#### Notes & Key Factors for Understanding Results

- No significant changes noted for this minor variance from the previous year.
- Only two of the six 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 lowest of the two reporting was \$11,454.50 efficiency, and the best efficiency reported was \$4,117.33.

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

	2008	2007	
	\$48.04	\$131.03	

#### Efficiency Measure

Operating costs for the treatment and disposal of wastewater per megalitre.

#### Objective

Efficient municipal wastewater treatment and disposal services.

#### Notes & Key Factors for Understanding Results

- 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 one of the six municipalities in the Cochrane District, reported on this area, so it is difficult to compare our efficiency against one submission.

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

**Efficiency Measure**

Operating costs for the collection, treatment and disposal of wastewater per megalitre (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 one of the six municipalities in the Cochrane District, reported on this area, so it is difficult to compare our efficiency against one submission.

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

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

**Efficiency Measure**

Operating costs for the treatment of drinking water per megalitre.

**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 six 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 lowest of the two reporting was \$2,043.91 efficiency, and the best efficiency reported was \$539.13.

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

	2008	2007	
	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

	2008	2007	
	\$164.08	\$166.99	

**Efficiency Measure**

Operating costs for garbage collection per household.

**Objective**

Efficient municipal garbage collection services.

**Notes & Key Factors for Understanding Results**

- No significant changes noted for this minor variance from the previous year
- The average efficiency rating for the five municipalities in the Cochrane District, having completed their reports at the time of writing, was \$80.81 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

	2008	2007	
	\$21.89	\$58.04	

**Efficiency Measure**

Operating costs for garbage disposal per household.

**Objective**

Efficient municipal garbage disposal services.

**Notes & Key Factors for Understanding Results**

- Materials and Contracted services were significantly lower in 2008. 2007 is indicative of normalized operational expenditures
- The average efficiency rating for the five municipalities in the Cochrane District, having completed their reports at the time of writing, was \$51.00 efficiency.

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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**6.3 SOLID WASTE MANAGEMENT (INTEGRATED SYSTEM) – EFFICIENCY**

	2008	2007	
	\$188.13	\$226.92	

**Efficiency Measure**

Average operating costs for solid waste management (collection, disposal and diversion) per household.

**Objective**

Efficient municipal solid waste management (Integrated System).

**Notes & Key Factors for Understanding Results**

- Minor changes noted for this variance from the previous year, primarily due to materials and supplies, and contracted services.
- Only three of the six 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 \$135.41

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

SLC 91 3605 13 Financial Information Return.

## Parks and Recreation

CONTACT PERSON : DOUG JEFFRIES, RECREATION & TOURISM MANAGER

### 7.1 RECREATION PROGRAMS – EFFICIENCY

	2008	2007	
	\$69.89	\$82.56	

**Efficiency Measure**

Operating costs for recreation programs per person.

**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 average efficiency rating for the five municipalities in the Cochrane District, having completed their reports at the time of writing, was \$34.81 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

	2008	2007	
	\$149.64	\$134.65	

**Efficiency Measure**

Operating costs for recreation facilities per person.

**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 six municipalities in the Cochrane District, having completed their reports at the time of writing, was \$96.61 efficiency.

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

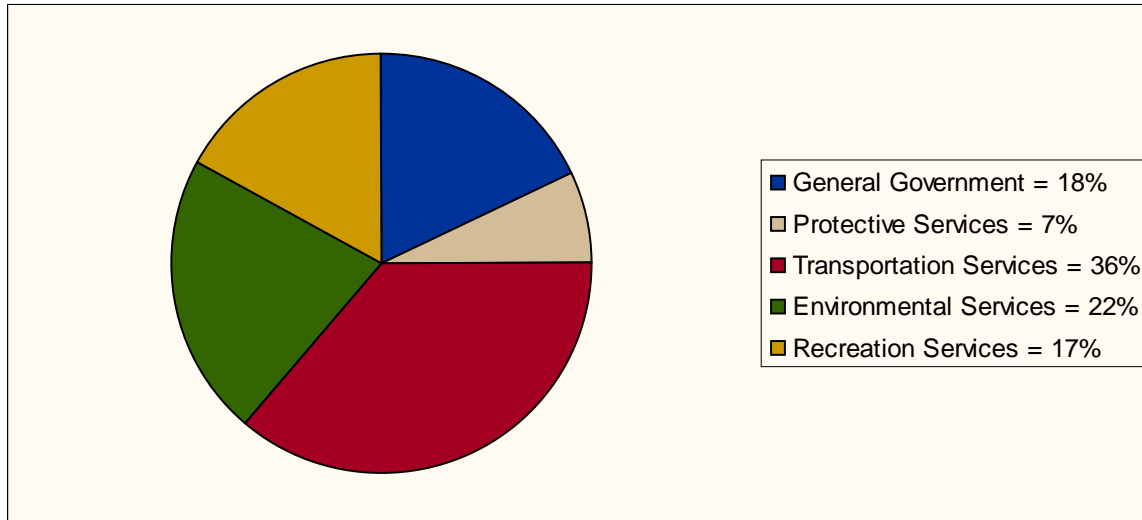
SLC 91 7303 13 Financial Information Return.

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<b>7.3 RECREATION PROGRAMS AND RECREATION FACILITIES (SUBTOTAL) EFFICIENCY</b>			
	2008	2007	
	\$219.52	\$217.21	
<p><b>Efficiency Measure</b> Operating costs for recreation programs and recreation facilities per person (Subtotal).</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 \$125.62 efficiency.</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 2008**



**COMPARISON: Other communities in Cochrane Region - Operations costs as a percentage of total expenditures in 2008**

	Hearst	Mattice-Val Cote	Fauquier-Strickland	Moonbeam	Val Rita-Harty	Opasatika	AVERAGE
<b>General Government</b>	7%	18%	18%	15%	22%	23%	17%
<b>Protective Services</b>	11%	5%	6%	9%	7%	8%	8%
<b>Transportation Services</b>	15%	21%	28%	30%	31%	22%	25%
<b>Environmental Services</b>	9%	16%	16%	11%	14%	19%	14%
<b>Recreation Services</b>	10%	16%	10%	16%	8%	3%	11%
<b>OTHER*</b>	48%	24%	22%	19%	18%	25%	26%
	<b>100%</b>	<b>100%</b>	<b>100%</b>	<b>100%</b>	<b>100%</b>	<b>100%</b>	<b>100%</b>

*NOTE: "OTHER" costs are those in other municipalities that Moosonee is not subject to.*

**ANALYSIS:**

- The Town of Moosonee spends the same, on average, for General Government and Protective Services as comparator communities.
  
- The Town of Moosonee spends more, on average, for Transportation, Environmental and Recreation Services as comparator communities.