

THE CORPORATION OF THE TOWN OF MOOSONEE  
Municipal Performance Measurement Program • 2010 RESULTS

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

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**Opening Remarks**

Municipalities are complex and diverse organizations. Efficiency ratings and comparisons between municipalities, even within the same District, do not always account for this complexity. Many factors influence the cost of delivering municipal services including:

- the age of our community, its infrastructure and historic investment in infrastructure
- our isolated location and the increased cost of doing business in Ontario's Far North
- population size – communities with higher populations tend to have lower operating costs per capita
- commercial & industrial businesses – we have a very small base of C/I businesses compared to some of the other communities in our District
- demographics – the age of our population and income levels, as well as volunteerism

These and other factors should be considered when assessing efficiency ratings.

**Local Government**

**CONTACT PERSON : SHANNON MAC GILLIVRAY, CHIEF ADMINISTRATIVE OFFICER**

**1.1 GENERAL GOVERNMENT – EFFICIENCY**

	2010	2009	2008	2007
	9.8%	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 from current year to the prior years.
- The Town of Moosonee reports the second best efficiency rating as compared to the seven other municipalities in the Cochrane District, having submitted their FIRs at the time of writing.
- Average efficiency of those reporting municipalities was 15.4%. Best efficiency of those reporting municipalities was 8.2% and lowest efficiency of those municipalities reporting was 23.2%.

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

SCHEDULE 91 0206 45 Financial Information Return.

## Fire Services

CONTACT PERSON : BILL HENRY, PROTECTIVE SERVICES MANAGER

### 2.1 FIRE SERVICES – EFFICIENCY

	2010	2009	2008	2007
	\$4.69	\$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

- The average efficiency rating for the seven other municipalities in the Cochrane District, having completed their reports at the time of writing, was \$1.81 efficiency.
- Of the seven other municipalities in the Cochrane District, having completed their reports at the time of writing, Moosonee had the lowest efficiency rating. The best efficiency of those reporting municipalities was \$1.01.
- This low rating as compared to other communities is likely the result of a somewhat lower property assessment values in Moosonee and fewer assessed properties (smaller population).

Formulas for all efficiency measures were changed in 2005 to improve the definition of operating costs.  
SCHEDULE 91 1103 45 Financial Information Return.

## Roads

CONTACT PERSON : PUBLIC WORKS MANAGER

### 3.1 UN-PAVED ROADS – EFFICIENCY

	2010	2009	2008	2007
	\$16,121	\$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

- The average efficiency rating for the four municipalities in the Cochrane District, having completed their reports at the time of writing, was \$1,267 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 best efficiency of those reporting municipalities was \$121.02.

Formulas for all efficiency measures were changed in 2005 to improve the definition of operating costs.  
SLC 91 2110 45 Financial Information Return.

### 3.2 WINTER MAINTENANCE OF ROADS – EFFICIENCY

	2010	2009	2008	2007
	\$1,840	\$1,468.09	\$2,002.62	\$839.67

#### Efficiency Measure

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

#### Objective

Efficient winter maintenance of roads.

#### Notes & Key Factors for Understanding Results

- The average efficiency rating for the four municipalities in the Cochrane District, having completed their reports at the time of writing, was \$1,026 efficiency.
- Of the four 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 efficiency being \$3,081. The best efficiency of those reporting municipalities was \$328.39.

Formulas for all efficiency measures were changed in 2005 to improve the definition of operating costs.  
SLC 91 2205 45 Financial Information Return.

## Wastewater (Sewage)

CONTACT PERSON : PUBLIC WORKS MANAGER

### 4.1 WASTEWATER COLLECTION – EFFICIENCY

	2010	2009	2008	2007
	\$194	\$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 (capital/amortization) were allocated differently in 2009 & 2010, as compared to prior years which accounts for the significant decreases.
- Only three of the seven other municipalities in the Cochrane District, reported on this area at the 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. In 2006, the definition of kilometres of wastewater main was redefined; connections were eliminated.

SLC 91 3111 45 Financial Information Return.

### 4.2 WASTEWATER TREATMENT AND DISPOSAL – EFFICIENCY

	2010	2009	2008	2007
	\$1,368.65	\$754.33	\$48.04	\$131.03

#### Efficiency Measure

Operating costs for the treatment and disposal of wastewater per megalitre (405ML in 2010).

#### Objective

Efficient municipal wastewater treatment and disposal services.

#### Notes & Key Factors for Understanding Results

- As stated above, costs were allocated differently in 2009 & 2010 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. 2009 & 2010 are more indicative of normalized operational expenditures.
- Only two of the seven other municipalities in the Cochrane District, reported on this area at the 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 3112 45 Financial Information Return.

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<b>4.3 WASTEWATER INTEGRATED SYSTEM – EFFICIENCY</b>				
	2010	2009	2008	2007
	\$1,373.25	\$762.93	\$782.75	\$794.72
<p><b>Efficiency Measure</b> Operating costs for the collection, treatment and disposal of wastewater per megalitre (405ML in 2010) (Integrated System).</p> <p><b>Objective</b> Efficient wastewater system (Integrated System).</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>▪ Only two of the seven other municipalities in the Cochrane District, reported on this area at time of writing, so it is difficult to compare our efficiency against these submissions.</li> </ul>				
<p>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.</p>				

## Drinking Water

CONTACT PERSON : PUBLIC WORKS MANAGER

### 5.1 DRINKING WATER TREATMENT – EFFICIENCY

	2010	2009	2008	2007
	\$2,959.05	\$2,097.11	\$2,051.83	\$2,262.96

#### Efficiency Measure

Operating costs for the treatment of drinking water per MegaLitre (342 ML in 2010).

#### 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 three of the seven 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. The average efficiency of these municipalities was \$3,360.53.

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 3311 45 Financial Information Return.

### 5.2 BOIL WATER ADVISORIES - EFFECTIVENESS

	2010	2009	2008	2007
	1	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 significant changes noted
- One boil water advisory issued July 8<sup>th</sup>, 2010 and rescinded on July 9<sup>th</sup>, 2010 due to instrumentation failure at the Water Treatment Plant.

Municipal Records

## Solid Waste Management (Garbage)

CONTACT PERSON : PUBLIC WORKS MANAGER

### 6.1 GARBAGE COLLECTION – EFFICIENCY

	2010	2009	2008	2007
	\$228.43	\$151.92	\$164.08	\$166.99

#### Efficiency Measure

Operating costs for garbage collection per household (661 in 2010).

#### Objective

Efficient municipal garbage collection services.

#### Notes & Key Factors for Understanding Results

- Capital purchase (new Garbage Packer Truck) resulted in the increase in 2010, from prior 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 four municipalities in the Cochrane District, having completed their reports at the time of writing, was \$91.95 efficiency. Moosonee had the lowest efficiency rating. The best efficiency of those reporting municipalities was \$88.12 per household.

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

SLC 91 3404 45 Financial Information Return.

### 6.2 GARBAGE DISPOSAL – EFFICIENCY

	2010	2009	2008	2007
	\$75.28	\$40.18	\$21.89	\$58.04

#### Efficiency Measure

Operating costs for garbage disposal per household (661 in 2010).

#### 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.
- In 2010, a significant amount of Project work for the Landfill Expansion was undertaken. These expenses, combined with a 10% reduced revenue (Tipping Fees) contributions compared to prior years, resulted in this significant increase/variance.
- The average efficiency rating for the four municipalities in the Cochrane District, having completed their reports at the time of writing, was \$70.20. Moosonee had an average efficiency rating. The best efficiency of those reporting municipalities was \$47.77.

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

SLC 91 3504 45 Financial Information Return.

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<b>6.3 SOLID WASTE MANAGEMENT (INTEGRATED SYSTEM) – EFFICIENCY</b>				
	2010	2009	2008	2007
	\$303.72	\$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>▪ The major variance from the previous years was the Landfill Expansion Project work.</li> <li>▪ Only one 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.</li> </ul>				
<p>Formulas for all efficiency measures were changed in 2005 to improve the definition of operating costs. SLC 91 3607 45 Financial Information Return.</p>				

## Parks and Recreation

CONTACT PERSON : DOUG JEFFRIES, RECREATION & TOURISM MANAGER

### 7.1 RECREATION PROGRAMS – EFFICIENCY

	2010	2009	2008	2007
	\$85.12	\$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 increasing costs of operations.
- The Town's efficiency is lower than the average of other municipalities in our district because of lower tax base and majority of households having one income or on welfare.
- The average efficiency rating for the six municipalities in the Cochrane District, having completed their reports at the time of writing, was \$44.57. Moosonee had the second lowest efficiency rating. The best efficiency of those reporting municipalities was \$19.52.

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 7203 45 Financial Information Return.

### 7.2 RECREATION FACILITIES – EFFICIENCY

	2010	2009	2008	2007
	\$179.66	\$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

- Minor changes noted for this variance from the previous year, primarily due to the cost of operating and other new measures that we have to consider when budgeting.
- Operating costs have increased 33% since 2007 because of the costs of operations in our remote location. All materials have to be shipped in by train or air which adds to these costs.
- The Town's efficiency is lower than the average of other municipalities in our district because of our low tax base.
- The average efficiency rating for the seven municipalities in the Cochrane District, having completed their reports at the time of writing, was \$122.95. Moosonee had the second lowest efficiency rating. The best efficiency of those reporting municipalities was \$44.63.

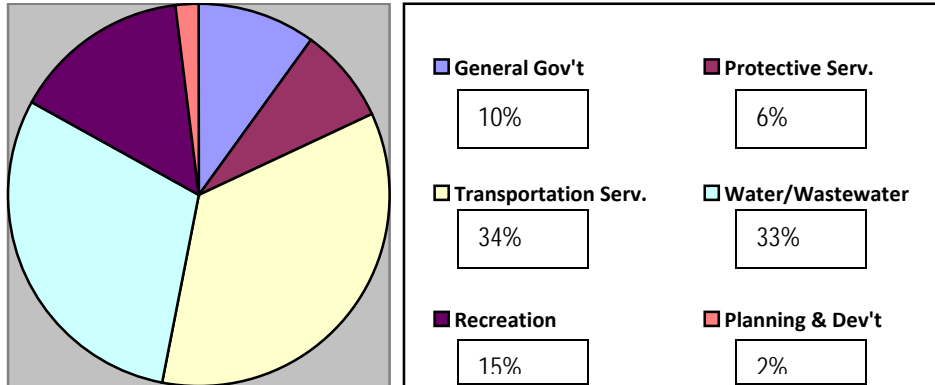
Formulas for all efficiency measures were changed in 2005 to improve the definition of operating costs. SLC 91 7306 45 Financial Information Return.

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<b>7.3 RECREATION PROGRAMS AND RECREATION FACILITIES (SUBTOTAL) EFFICIENCY</b>				
	2010	2009	2008	2007
	\$264.78	\$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>▪ Minor changes noted for this variance from the previous year, primarily due to cost of operating in a remote location.</li> <li>▪ Operating costs have increased 22% since 2007 because of the increasing costs of products, materials and services that we consume on a yearly basis.</li> <li>▪ The Town's efficiency is lower than the average of other municipalities in our district because of our low tax base.</li> <li>▪ The average efficiency rating for the seven municipalities in the Cochrane District, having completed their reports at the time of writing, was \$122.95. Moosonee had the second lowest efficiency rating. The best efficiency of those reporting municipalities was \$44.63.</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 7320 45 Financial Information Return.</p>				

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**SUMMARY: Town of Moosonee Operations costs as a percentage of total expenditures in 2010**



Annual Comparison	2010 Moosonee	2010 Averages*	2009 Moosonee	2008 Moosonee	2007 Moosonee
General Government	10%	16%	10%	12%	15%
Protective Services	6%	6%	8%	6%	8%
Transportation Services	34%	26%	35%	39%	34%
Water/Wastewater	33%	21%	30%	23%	26%
Recreation	15%	12%	15%	19%	16%
Planning & Development	2%	1%	2%	1%	1%

*\*Averages are derived from the seven municipalities in the Cochrane District, having completed their reports at the time of writing.*

**ANALYSIS OF OPERATIONAL EXPENDITURES:**

- 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 or less than average, for General Government and Protective Services as comparator communities in our District.
- The Town of Moosonee spends more, on average, for Transportation, Water/Wastewater and Recreation Services as comparator communities in our District.