

THE CORPORATION OF THE CITY OF WINDSOR
Corporate Services Department



MISSION STATEMENT:

"The City of Windsor, with the involvement of its citizens, will deliver effective and responsive municipal services, and will mobilize innovative community partnerships"

BASIS Report Number: 9111	Report Date: February 14, 2003
Author's Name: Joe Mancina	Date to Council: March 3, 2003
Author's Phone: 519 255-6100 ext. 6505	Classification #: 2-03-14-04

To: Mayor and Members of City Council

Subject: Ministry of Municipal Affairs & Housing
Municipal Performance Measurement (2001 Data)

1. **RECOMMENDATION:** City Wide: Ward(s): _____

To City Council for Information.

2. **EXECUTIVE SUMMARY:**

N/A

3. **BACKGROUND:**

The Ministry of Municipal Affairs and Housing pursuant to section 83.1 of the Municipal Act, requires all Ontario municipalities to collect, measure and report performance-related measures each fiscal year.

2001 was the first reporting year for the program (based on 2000 data) and involved a total of 16 measures in areas including local government, fire, police, roads, transit, wastewater/sewage, water, solid waste management/garbage and land use planning. For 2002, municipalities were required to report a total of 25 measures for the same service areas (using 2001 data). Measures reflect data collected on both efficiency and effectiveness measures.

Attached as Appendix A, hereto is the 2001 Municipal Performance Measures report for the City of Windsor which will be filed with the Ministry of Municipal Affairs in compliance with section 83.1 of the Municipal Act.

4. **DISCUSSION:**

Performance Measurement is both an accountability tool and a means of continuously improving municipal performance. Over time the Municipal Performance Measures Program (MPMP) is

intended to help municipalities develop a common set of data to compare their own performance and costs year to year, and similarly to compare to other municipalities. Performance measurement and benchmarking are considered a valuable exercise for municipalities as they facilitate a positive exchange of information and assist in establishing best practices in the various municipal core areas. However, the full value of the provincial municipal performance measures initiative is not yet achievable, in that currently measurement tools being used are not standardized across municipalities. In fact a quick survey of some municipalities indicates that they are not gathering and reporting costs and other required data in a standardized format thereby making the comparison amongst the municipalities extremely difficult.

Comparability between municipalities continues to be problematic given the variety of cost allocation methods prevalent amongst Ontario municipalities and considering the variability of local conditions.

Some of complicating factors making comparisons difficult include the following:

- Geography (northern versus southern locations).
- Location (international border municipalities versus non border municipalities).
- Age of infrastructure (sewer and water pipe systems, roadways, equipment).
- Population (rural versus urban).
- Variability of Assessment base (commercial/industrial versus residential).
- Accounting and Reporting Practices.
- Organizational Structure (centralized versus decentralized administration)

5. **FINANCIAL MATTERS:**

N/A

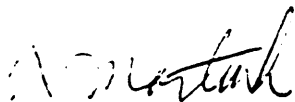
6. **CONSULTATIONS:**

All Performance Measures have been reviewed in conjunction with the respective departments and notes have been provided in "Appendix A" where deemed necessary by the department to identify unique and specific factors affecting the measure for the City of Windsor. Also attached, as "Appendix B" to this report are comments from Windsor Police Chief Glen Stannard specifically relating to the Police Services Measures of the Municipal Performance Measurement Program.

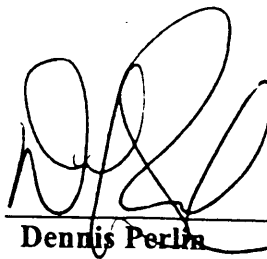
7. **CONCLUSION:**

Although continued improvements to standardize the Municipal Performance Measurement Program (MPMP) are being made each year by the Ministry of Municipal Affairs and Housing in consultation with the various Municipal Associations, we continue to recommend that caution be

used when comparing the data across municipalities given the significant comparability issues outlined above.



Roman Martiuk
General Manager, Infrastructure Services



Dennis Perla
City Manager

APPENDICES:

A-City of Windsor Year 2001 Report.

DEPARTMENTS/OTHERS CONSULTED:

Name:

Phone #: 519 ext.

NOTIFICATION :

Name	Address	Email Address	Telephone	FAX

Local Government

OPERATING COSTS General government support
6.88% of total municipal operating costs
<p>Efficiency Measure <i>General government support as a percentage of total municipal operating costs.</i></p> <p>Objective <i>Efficient municipal administration.</i></p>

Fire Services

OPERATING COSTS
\$2.20 per \$1,000 of assessment
<p>Efficiency Measure <i>Operating costs for fire services per \$1,000 of assessment.</i></p> <p>Objective <i>Efficient municipal fire services.</i></p>

Police Services

OPERATING COSTS	TOTAL CRIME RATE / 100,000
\$607.08 per household	8,866.23 crimes per 100,000 persons
<p>Efficiency Measure <i>Operating costs for police services per household.</i></p> <p>Objective <i>Efficient municipal police services.</i></p>	<p>Effectiveness Measure <i>Total crime rate per 100,000 persons (Criminal Code, excluding traffic).</i></p> <p><i>Note that the Statistics Canada definition used refers to Criminal Code crimes, excluding traffic.</i></p> <p>Objective <i>Safe communities.</i></p>

Road Services

OPERATING COSTS FOR PAVED ROADS	OPERATING COSTS FOR UNPAVED ROADS
\$1,128.40 per paved lane kilometre	\$239.10 per unpaved lane kilometre
<p>Efficiency Measure <i>Operating costs for paved (hard top) roads per lane kilometre.</i></p> <p>Objective <i>Efficient maintenance of paved roads.</i></p>	<p>Efficiency Measure <i>Operating costs for unpaved (loose top) roads per lane kilometre.</i></p> <p>Objective <i>Efficient maintenance of unpaved roads.</i></p>
<p>Notes Both direct and indirect costs have been included. Employee, operational, and facility overheads are included. Direct costs excluded are Sidewalk, Walkways, Alleys, and Recoverable Work. Indirect costs include overheads such as supervision, technical support, building/stock maintenance, utilities, training, and general expenses supporting hard top maintenance. The majority of revenue fund revenues are from internal sources with the exception of Recoverable Work which has been excluded from both costs and revenues in this calculation.</p>	<p>Notes Both direct and indirect costs have been included. Employee, operational, and facility overheads are included. Direct costs excluded are Alleys. Indirect costs include overheads such as supervision, technical support, building/stock maintenance, utilities, training, and general expenses supporting loosetop maintenance activities. There are no revenue fund revenues from external sources.</p>

Road Services

OPERATING COSTS FOR WINTER CONTROL	CONDITION OF ROADS
\$746.34 per lane kilometre	35.08% of lane kilometres
<p>Efficiency Measure <i>Operating costs for winter control maintenance of roadways per lane kilometre.</i></p> <p>Objective <i>Efficient winter control operation.</i></p>	<p>Effectiveness Measure <i>Percentage of paved lane kilometres where condition is rated as good to very good.</i></p> <p>Objective <i>Provide a paved lane system that has a pavement condition that meets municipal standards.</i></p>
<p>Notes Lane km lengths include the “In-Service” and “In Maintenance Period” roadways.</p>	<p>Notes Rating method is RIMS for PAVEMENT DEFICIENCIES ONLY. “Good to very good” deemed to be roads without pavement deficiencies. Approximations required to convert data from centreline kms to lane kms.</p>

Road Services

WINTER EVENT RESPONSES
100% of winter event responses
<p>Effectiveness <i>Percentage of winter event responses that met or exceeded municipal road maintenance standards.</i></p> <p>Objective <i>Provide appropriate winter response.</i></p>

Transit Services

OPERATING COSTS	PUBLIC TRANSIT USE
<p>\$3.16 per regular service passenger trip</p>	<p>26.77 trips per capita</p>
<p>Efficiency Measure <i>Operating costs for conventional transit per regular service passenger trip.</i></p> <p>Objective <i>Efficient municipal transit services.</i></p>	<p>Effectiveness Measure <i>Number of conventional transit passenger trips per person in the service area in a year.</i></p> <p>Objective <i>Maximum utilization of municipal transit services.</i></p>
<p>Notes There are several inconsistencies in the way transit operations report their financial data. There is no definition as to what is considered an expense, the definition of capital vs. operating or in some cases if the cost to maintain the fleet is included in operations. Most municipalities that have a college or university in their community also have a tuition based transit pass. To date we have been unsuccessful in introducing this concept in Windsor. This tuition based pass significantly increases ridership. As well, several transit properties estimate their ridership based on passenger counts taken twice a year. When Windsor introduced the electronic fare boxes in early 1990's we discovered that the estimated passenger counts were approximately 15% overstated. In Windsor, the cost of refurbishing a bus is considered an operating expense while in other municipalities it is considered capital. Windsor also has many special services (charters, casino shuttle) and the costs to operate these operations are being included in the operating expense line, even though they are revenue positive. Some transit operations have a fleet maintenance division where others do not. We submit that the definition should be improved to ensure that the measurements are comparable and that the definition of operating expenses include only direct operating expenses as defined by The Canadian Urban Transit Association, an organization that has developed specific standards to measure performance of Canadian transit operations.</p>	

Wastewater

OPERATING COSTS FOR COLLECTION TREATMENT AND DISPOSAL	MAIN BACKUPS
\$163.93 per megalitre	1.7636 per 100 kilometres of main
<p>Efficiency Measure <i>Operating costs for collection, treatment, and disposal of wastewater per megalitre.</i></p> <p><i>A megalitre equals 1,000,000 litres or 1,000 cubic metres.</i></p> <p>Objective <i>Efficient wastewater services.</i></p>	<p>Effectiveness Measure <i>Number of wastewater main backups per 100 kilometres of wastewater main in a year.</i></p> <p>Objective <i>Prevention of human and environmental health hazards.</i></p>
	<p>Notes The number of wastewater main backups is not currently tracked. The estimate of wastewater main backups provided is an estimate of the number of wastewater main obstructions that required the use of a flusher or rodder in order to remove. Wastewater main lengths include sanitary, storm, and combined wastewater lengths.</p>

Wastewater

TREATMENT BYPASS
2.45% of wastewater
<p>Effectiveness Measures <i>Percentage of wastewater estimated to have by-passed treatment.</i></p> <p><i>A megalitre equals 1,000,000 litres or 1,000 cubic metres.</i></p> <p>Objective <i>Effective wastewater and treatment and disposal services.</i></p>

Water Services

OPERATING COSTS FOR TREATMENT	OPERATING COSTS FOR DISTRIBUTION	OPERATING COSTS FOR TREATMENT AND DISTRIBUTION
\$56.36 per megalitre	\$7,785.63 per kilometre of distribution pipe	\$185.35 per megalitre
<p>Efficiency Measure Operating costs for the treatment of water per megalitre.</p> <p>A megalitre equals 1,000,000 litres, or 1,000 cubic metres.</p> <p>Objective Efficient production of potable water.</p>	<p>Efficiency Measure Operating costs for the distribution of water per kilometre of water distribution pipe.</p> <p>Objective Efficient distribution of water.</p>	<p>Efficiency Measure Operating costs for the treatment and distribution of water per megalitre (Integrated System).</p> <p>A megalitre equals 1,000,000 litres, or 1,000 cubic metres.</p> <p>Objective Efficient production and distribution of water.</p>

Water Services

BREAKS IN WATER MAINS	BOIL WATER ADVISORIES
24.2368 breaks per 100 kilometres of main	0 days a year
<p>Effectiveness Measure Number of breaks in water mains per 100 kilometres of water main pipe in a year.</p> <p>Objective Improve system reliability and minimize water loss and operational costs.</p>	<p>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.</p> <p>Objective Water is safe and meets local needs.</p>

Solid Waste

OPERATING COSTS FOR INTEGRATED SYSTEM
\$112.52 per tonne
<p>Efficiency Measure Average operating costs for solid waste management (collection, disposal and diversion) per tonne or per household.</p> <p>Objective Efficient solid waste management programs.</p>

Solid Waste

FACILITY COMPLIANCE	NUMBER OF SOLID WASTE MANAGEMENT SITES	COMPLAINTS FOR SOLID WASTE AND RECYCLING COLLECTION
0 days	0 sites	26.4146 complaints per 1,000 households
<p>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.</p> <p>Objective Municipal solid waste services do not have an adverse affect on environment.</p>	<p>Effectiveness Measure Total number of solid waste management sites owned by municipality.</p> <p>Objective Effective management of solid waste.</p>	<p>Effectiveness Measure Number of complaints received in a year concerning the collection of solid waste and recycled materials per 1,000 households.</p> <p>Objective Effective waste management services.</p>

Solid Waste

DIVERSION OF SOLID WASTE
29.34% of solid waste
<p>Effectiveness Measure Percentage of residential solid waste diverted.</p> <p>Objective Municipal waste programs divert garbage from landfills and incinerators.</p>

City of Windsor • Year 2001 Report
Land Use Planning

GROWTH AND SETTLEMENT PATTERN
100.0% of new development
<p>Effectiveness Measure <i>Percentage of new development with final approval which is located within settlement areas.</i></p> <p>Objective <i>New lot creation is occurring in settlement areas.</i></p>

Land Use Planning

PRESERVATION OF AGRICULTURAL LAND IN REPORTING YEAR	CHANGE IN NUMBER OF DESIGNATED HECTARES IN REPORTING YEAR
N/A	0 hectares
<p>Effectiveness Measure <i>Percentage of land designated for agricultural purposes which was preserved during 2001.</i></p> <p>Objective <i>Preserve agricultural land.</i></p>	<p>Effectiveness Measure <i>Number of hectares of land originally designated for agricultural purposes which was re-designated for other uses during 2001.</i></p> <p>Objective <i>Preserve agricultural land.</i></p>

Land Use Planning

AGRICULTURAL LAND RELATIVE TO BASE YEAR	REDESIGNATED AGRICULTURAL LAND
N/A	0 hectares
<p>Effectiveness Measure <i>Percentage of land designated for agricultural purposes which was preserved relative to base year of 2000.</i></p> <p>Objective <i>Preserve agricultural land.</i></p>	<p>Effectiveness Measure <i>Number of hectares of land originally designated for agricultural purposes which was re-designated for other uses since January 1, 2000.</i></p> <p>Objective <i>Preserve agricultural land.</i></p>



WINDSOR POLICE SERVICE
EXECUTIVE OFFICES

GLENN STANNARD
CHIEF OF POLICE
ROGER MORTIMORE
DEPUTY CHIEF, ADMINISTRATION

APPENDIX B

February 20, 2003

Mr. Roman Martiuk
Corporation of the City of Windsor
P.O. Box 1607
Windsor, Ontario
N9A 6S1

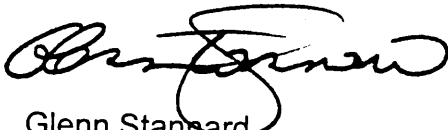
Dear Mr.  Martiuk:

**Re: Ministry of Municipal Affairs & Housing
Municipal Performance Measures Program for Year 2001**

Further to our discussion, the attached is a report addressing our continued concerns of the Municipal Performance Measurement as they relate to the Windsor Police Service. We request that this be attached to your report to City Council.

If you have any questions, please call me at 255-6700 ext. 4487.

Yours truly,



Glenn Stannard
Chief of Police

GS/em

c: Windsor Police Services Board
D/Chief Roger Mortimore
Mrs. M. Solan, Financial Services
File

**Re: Ministry of Municipal Affairs & Housing
Municipal Performance Measures Program for Year 2001**

The Windsor Police Service agrees that benchmarking and performance measurements are a valuable exercise in achieving best practices. The Windsor Police Service, through the Adequacy Standards, has been conducting their own benchmarking methods in the law enforcement field as well. However, we feel City Council should be fully aware of the problems in which the use of certain data in the municipality's performance measurement skews the results.

Over the past year, I have continued, along with my provincial colleagues, to express concern regarding the Municipal Performance Measures to the responsible Ministry. Some of the issues that I will again address within this report are still a great concern to organizations such as the Windsor Police Service. These include the inability for this process to provide the necessary credit for revenue neutral activities. Some of these will be detailed further within this report. The discussions, on a Provincial level, have resulted in some amendments to the performance measure process. One amendment includes using the denominator of "total assessment value" to a new denominator of "total households".

The inability for our Corporate Services to net out revenues from other sources is continuing in this year's submission. Even though there has been a great deal of discussion and recognition that various sources of revenue are neutral to the taxpayer, ie. Casino patrol revenues, there are no changes to the performance measures for the year 2001. The Ministry has indicated that they will again review this matter for 2002. There are other issues relative to our inability to net out revenues and they are detailed within this report.

The Windsor Police Service has had several discussions with Corporate Services on this issue. We continue to address our concerns with the reporting mechanisms required by the municipality in filing their Financial Information Return (FIR) that is used to calculate the Performance Measure results. We fully understand that the requirements and figures used in the FIR are dictated by the Ministry of Municipal Affairs and Housing. We further recognize Corporate Services has diligently followed these rules.

1. Our first concern is the use of the denominator for calculation purposes being total number of households. Last year the denominator was the total assessment value of properties within a community. A change was made to use the total number of households to eliminate the inflation

factor around the Metro Toronto area for higher assessments. This denominator does not solve the problem on a Provincial basis in that communities such as Windsor are not considered bedroom communities such as locations in Halton Region, York Region, and Durham Region, etc. These communities have a high number of residential neighbourhoods where Toronto commuters reside. In contrast, the City of Windsor is an industrial and employment hub for many County residents living in the bedroom communities outside of Windsor. Many of these individuals shop, work and play in the City of Windsor. They require a level of policing and due to our geographical structures, there is no credit allotted for the relating policing expenses.

2. Consideration should also be given to the unique policing challenges as a result of Windsor being a border city i.e. the downtown bar crowds, Windsor/Detroit bridge and tunnel situations, etc.
3. Another major concern that, in our opinion, flaws the result of the performance measurement is the inability to net out our expenditures. It is our understanding that within the FIR there are two schedules that are completed. One schedule reports on gross expenditures of the police service, the other schedule reports on the revenue. In calculating the performance measurement, the gross expenditure is used with no reference of revenue whatsoever.

I will list several areas within the Windsor Police Service's budget that will assist you in understanding why the system is flawed by not using the revenues to offset the expenditures.

a) Casino Patrol (\$1,800,000)

The Casino Patrol budget forms a separate category within the Windsor Police Service's budget. However, per our agreement with the Ontario Casino Corporation (OCC), the actual cost incurred by this unit is fully paid by OCC. For accounting purposes, the expenditures are budgeted accordingly and the payment we would receive from OCC is budgeted under the revenue account. The resulting bottom line nets out to zero (0). This budget accounts for approximately \$1.8M. By using the gross expenditure amount, the performance measurement has already been inflated by this amount.

b) The following other areas whereby we receive offsetting revenue however, is not considered in the final calculation of the performance measurement report.

- Firearms Officer (2) - Salaries/Benefits costs received from the Ministry of the Solicitor General (\$150,000)

- Illegal Gaming Officer (1) - cost recovered from the Ontario Provincial Police (\$67,000)
 - Joint Force Court Operations - revenue received from participant municipal county police services (\$30,000)
 - Alarm Coordinator (1) - revenue generating program (\$206,000), offsets the cost of the coordinator and small operating costs
 - Contract Duty Coordinator (1) - revenue generating program (\$264,000), offsets the coordinator costs and small operating costs
 - CPP Officers (20) - a grant program which continues to pay 50% of the salary & benefits costs of 20 police officers (\$600,000)
 - Disclosure Clerk (1) - revenue received from the Ministry of the Attorney General offsets the salary/benefit costs and small operating costs (\$54,000)
 - Marine Boat operating expenses are shared 50% with the Windsor Port Authority (\$24,000)
 - Auxiliary Police – 60% of wages recovered from Parks & Recreation Department (\$61,350)
- c) The Windsor Police Service also charges for the production of accident reports, police certificates, videotapes, audiotapes, etc., totaling \$343,000. This is revenue that offsets the expenses incurred to provide these types of services. However, the inability to have these revenues not included in the calculation of the performance measurement certainly results in inaccurate information being conveyed.
4. The Windsor Police Service was one of only three police services within the Province to incur the expense of the School Crossing Guards. This program accounted for approximately \$387,000 of our police service budget. Note: As of January 1, 2002 the Windsor Police Service no longer requires these monies within our budget. The program is now operated by the City of Windsor and the monies were transferred to the City.
5. The municipalities are also dictated to include such items as post retirement cost accruals. This item is not included within our budget nor is it dollars that are paid out at this time, however has a substantial impact of \$1.3 million dollars on the resulting performance measurement.

As you can conclude, all these factors significantly impact the results of the performance measurement. From the items listed in this report alone, there is \$4.9 million of gross dollars that has not been offset by the revenue received.

When considering \$4.9 million dollars, the structure of these performance measures would indicate that the taxpayers are paying out this amount of money for policing in the given fiscal year. This is not accurate. Casino revenues are neutral; the taxpayers are not responsible for one dime related to casino patrols.

The other areas contained above detail grants and income received by the police. Again, the resulting performance measures would lead one to believe that this is money paid out by taxpayers, when in fact, it is money received and there is no offsetting credit within the performance measures.

Over the past several years the Windsor Police Service has been challenged by the Board and City Council to raise revenues where possible. This has been accomplished by increasing staff in two areas that have resulted in a net gain between our alarms program and contract duty program of approximately \$600,000. The performance measures, as structured, show the expenditure of the wages to manage the program and do not provide any ability to give credit for the income derived from the programs. The Windsor Police Service, in essence, is not receiving credit for being progressive and finding other means of raising monies. Failure to raise these monies would ultimately require additional monies from the taxpayers.

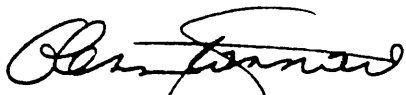
I recognize that the police budget is a significant piece of expenditures for the City of Windsor taxpayers. These performance measures paint a picture that is not accurate and is not reflective of the endeavours of the Windsor Police Service to be financially accountable to the Windsor Police Services Board, City Council and ultimately the taxpayers. When comparing Windsor to other municipalities, it is very clear that these performance measures do not measure apples against apples. Corporate Services is aware that not all police services are following the guidelines in the same manner as Windsor has for this year or in past years.

I strongly urge City Council to consider all of these factors when reviewing the CAO's report on the Municipal Performance Measures.

I also request that consideration be given to all of the factors when making comparisons to other communities. The ultimate gain for Windsor will be establishing benchmarks where we can compare ourselves from year to year. This is not the case for 2001, as the denominators have changed making any comparisons to 2000 invalid.

If you require any further information regarding this, we are available to answer any questions you may have or make presentations.

Respectfully submitted,

A handwritten signature in black ink, appearing to read "Glenn Stannard", written in a cursive style.

Glenn Stannard
Chief of Police