
Niagara  Region

REPORT TO: Chair and Members of the
Corporate Services Committee

SUBJECT: 2005 Municipal Performance Measurement
Program (MPMP) Report

RECOMMENDATION

That this Committee recommends to Regional Council that:

This report be posted on the Regional Municipality of Niagara Internet site (www.regional.niagara.on.ca) to comply with the requirement of the Municipal Performance Measurement Program regarding the publication of Niagara's 2005 performance measurement information.

PURPOSE

Provincial requirements set out a mandate for reporting of performance information by municipalities in Ontario. A large amount of data is collected to this purpose, and reports are required to be made to convey this information to the general public. This is accomplished under the Municipal Performance Measurement Program (MPMP). While there are 53 indicators over 11 service areas that are recorded under this program, Niagara only reports on those for which the upper tier has direct responsibility.

This report meets the requirements of Section 299 of the Municipal Act. This Section establishes the authority related to MPMP reporting and defines the requirements of an annual public report indicating improvements in the efficiency and effectiveness of performance. As such, this report provides staff with a chance to contribute comments in regards to the results in reported service areas. These comments relate to annual results and trends and how they compare to other municipalities. They provide critical context to the raw data, which taken alone, can be rather meaningless. Comments and charts can be viewed in the notes section of the measures in Appendix A.

BACKGROUND

In 2000, the Ministry of Municipal Affairs and Housing (MMAH) directed municipalities to produce an annual public report on a set of standard performance measures regarding specific programs. This report provides Niagara's performance measurement results for the sixth year of the Municipal Performance Measurement Program (MPMP). The results of this report were sent to the MMAH before May 31st, and the final results are to be reported to the public before September 30th. This report contains trend data for 2001, 2002, 2003 and 2004 where applicable, in addition to the current reporting year.

The MPMP measures being reported evolve each year as refinements to the indicators continue to be made. Feedback from municipal experts and program changes prompt revisions to definitions, scope of measurement, and methods of calculation for specific performance measures. Changes are made as a result of feedback from municipalities directly or municipal organizations such as the Association of Municipalities of Ontario (AMO), Association of Municipal Clerks and Treasurers of Ontario (AMCTO) and the Ontario Municipal CAO's Benchmarking Initiative (OMBI). As the program continues to evolve it is anticipated that measures for additional service areas will be added. The magnitude of these modifications varies from year to year.

REPORT

MPMP Results

Table 1 provides a summary of Niagara's 2005 results. In addition, the results for the previous four years are shown where applicable. Complete details and explanations for year-over-year changes and significant issues that could affect results are contained in Appendix A. While the summary table can provide a quick assessment of the raw numbers, it is important that the issues identified in Appendix A are reviewed and considered prior to making assessments as to the effectiveness or efficiency of the services measured, within previously existing service areas. This set of measures represents only one of several sources of information that comprises Niagara's Performance Measurement Framework adopted by Council earlier this year.

Comparability of Data

Making meaningful comparisons of performance measurement results from one municipality to another is a complex process. Each municipality in Ontario has unique factors that must be taken into consideration when examining and comparing performance measurement results. These factors impact each municipality differently and include but are not limited to:

- Services provided in some localities by a single tier of municipal government versus two tiers in other regions.

- MPMP measures do not account for differences in service levels and standards.
- Differences in the age of infrastructure and the intensity of use of that infrastructure.
- Different socio-demographic composition and related service needs. (i.e. income or age profiles)
- Different urban and rural forms and the related impact on services.
- Different organizational forms such as centralized or de-centralized administration and support.
- Different financial policies such as the dollar threshold established for capital expenditures.

Without a clear understanding of these environmental and policy factors unique to each municipality, premature conclusions about performance measurement comparisons can be made out of context. For example, a particular municipality may have a better performance measurement result; however it does not necessarily follow that it is more efficient in delivering that service. It may have a lower service level or standard than other municipalities or a different urban form that influences its result. It is for these reasons that, when comparing results across municipalities, the notes and context contained in Appendix A be carefully considered.

Where sufficient data was available, an average result of other OMBI municipalities was presented. It should be noted, that even among OMBI members there can be significant differences in the size and scope of service delivery. OMBI members include smaller municipalities such as the Count of Brant and District of Muskoka as well as large municipalities such as the City of Toronto. As a result, caution should be exercised before drawing conclusions based on Niagara's standing relative to the average.

Given that there are now five years of data, with reasonable consistency, the opportunity to review and investigate trends within service areas is now available. The MPMP data is collected at a high level and the program is designed more to demonstrate public accountability than as a management tool. This means that the reasons for a particular trend in results need to be considered carefully prior to reaching decisions on changes to a service area. Commentary on some of these trends can be found in summary form in the notes section for each measure in Appendix A.

TABLE 1 – Summary of Results – Regional Municipality of Niagara

	2001 Result	2002 Result	2003 Result	2004 Result	2005 Result	2005 OMBI Average
General Government						
Operating Costs for Governance and Corporate Management Support as a percentage of total Municipal Operating Costs*	3.38%	2.82%	2.23%	2.60%	2.70%	3.20%
Police Services						
Operating costs for police services per household*	\$180.52	\$183.37	\$201.54	\$211.84	\$225.27	\$200.35
Violent Crime rate per 1,000 persons*	8.47	8.86	8.37	7.44	7.43	7.25
Property Crime rate per 1,000 persons*	49.17	47.03	48.73	42.50	41.52	32.44
Total Crime rate per 1,000 persons*	71.32	77.34	88.03	71.03	61.87	60.76
Number of Youths Charged per 1,000 youths	n/a	30.70	5.68	20.07	69.00	
Roadways						
Operating cost for paved (hardtop) roads per lane kilometre*	\$633.68	\$644.08	\$709.15	\$752.41	\$671.93	\$1,807.85
Percentage of paved lane kilometres where the condition is rated as good to very good	23.06%	52.01%	52.50%	63.00%	64.00%	58.40%
Operating costs for winter maintenance of roadways per lane kilometre maintained in winter	\$3,750.64	\$3,550.93	\$5,120.59	\$4,081.22	\$5,066.28	\$3,442.95
Percentage of winter events where the response met or exceeded locally determined road maintenance standards	100.00%	100.00%	100.00%	100.00%	100.00%	99.50%
Wastewater						
Operating costs for the treatment and disposal of wastewater per mega litre treated*	\$244.66	\$223.04	\$251.76	\$294.22	\$212.87	\$364.30
Percentage of wastewater estimated to have by-passed treatment	2.20%	0.72%	2.62%	3.42%	1.96%	0.73%
Drinking Water						
Operating costs for the treatment of drinking water per megalitre treated.*	\$130.13	\$130.80	\$150.63	\$161.78	\$159.21	\$212.08
Boil Water Advisories	0.00	0.00	0.00	0.00	0.00	0.00
Solid Waste						
Operating costs for garbage collection per tonne	\$39.31	\$53.04	\$54.96	\$48.01	\$47.17	\$50.51
Operating costs for garbage disposal per tonne	\$26.79	\$41.71	\$42.26	\$40.61	\$43.32	\$54.98
Operating costs for Solid waste diversion per tonne	\$60.40	\$59.69	\$111.67	\$166.92	\$179.32	\$109.24
Average operating costs for solid waste management per tonne	\$64.43	\$81.50	\$102.98	\$114.46	\$118.27	\$110.24
Number of complaints received per 1,000 households	14.63	16.33	25.40	24.70	37.55	42.96
Total number of solid waste management sites owned by the municipality	15	15	15	15	17	n/a
Number of days per year when a Ministry of Environment compliance order was in effect.	0	0	15	0	365	n/a
Percentage of residential solid waste diverted for recycling	30.38%	42.41%	43.00%	40.10%	45.50%	36.70%
Land Use Planning						
Percentage of agricultural land not redesignated for other purposes in the reporting year	99.96%	100.00%	99.93%	100.00%	100.00%	99.85%
Percentage of agricultural land not redesignated since 2000	99.96%	99.29%	99.23%	99.20%	99.20%	99.97%
Number of hectares of land originally designated for agricultural purposes which was redesignated for other uses during the reporting year	917	0	88	3	56	n/a
Number of hectares of land originally designated for agricultural purposes which was redesignated for other uses since January 1, 2000	917	917	1005	1008	1064	n/a

PERFORMANCE RELATED INITIATIVES – NIAGARA'S PERFORMANCE MEASUREMENT FRAMEWORK (BALANCED SCORECARD)

The initiatives outlined below should not be considered exhaustive, but instead representative of those that Niagara is currently engaged in as part of Niagara's Performance Measurement Framework. While the Performance Measurement Framework attempts to capture higher level measures that provide a broad picture of the whole organization, it must be noted that there are numerous ongoing departmental and program specific initiatives (i.e. accreditations; Senior's, Public Health, Police, etc.).

The Performance Measurement Framework itself works to ensure that the progress and development of Niagara operates under best practice principles that include frequent self evaluation. It is designed as part of an operational planning process that is continually reevaluated and iterative. The Performance Measurement Framework is the culmination of performance management data collection initiatives in Niagara, incorporating information from a wide variety of sources into one comprehensive package. The measures used in the Performance Measurement Framework include citizen/customer, internal effectiveness, employee, and financial health indicators pertinent to each strategic direction.

Internal Effectiveness and Efficiency Measures - Ontario Municipal CAO's Benchmarking Initiative

Niagara continues its participation in the Ontario Municipal CAO's Benchmarking Initiative, along with other Regional and Single Tier Municipalities including Peel, Durham, York, Halton, Waterloo, Niagara, the Cities of Toronto, London, Ottawa, Hamilton, Sudbury, Thunder Bay, Windsor, the County of Brant, and the District of Muskoka. OMBI collects data on a wide variety of municipal services, all of which is accessible to members from their data warehouse online. It is designed as a management tool to evaluate service performance.

Citizen/Customer Measures - The Federation of Canadian Municipalities Quality of Life Reporting System

The Federation of Canadian Municipalities (FCM) released Quality of Life Issues Reports on a number of different subjects that are received in Niagara. The Quality of Life Reporting System shows progress in a number of different categories that represent quality of life between 1991 and 2001. The results are applied to 20 of the larger Canadian municipalities that are involved with FCM. These studies were initially conceived to measure changes of the funding structure of federal transfer payments, and the effects this would have on municipal governments. It evolved from this to these beginnings to the broader framework for quality of life study that it is today. FCM also works to lobby senior government on behalf of the Canadian municipalities involved in this study. Niagara has participated since 2002.

Citizen/Customer Measures - Community Relations Framework

Niagara is currently developing a framework for expanding community relations that will leverage proven methodologies, and build on past success stories at the Region. Niagara's previous endeavors into community relations have been productive, and they provide Region with a solid base of community relations from which to build upon. A Community Relations Framework was approved by Council, and survey tools and other forms of feedback make up a significant part of this comprehensive citizen/customer feedback tool. Included amongst the more significant features of this community engagement tool will be provisions for assessment of the effectiveness of engagement against benchmarks from previous years to determine its impact. Working with the community will also allow for an expansion of collection in regards to citizen satisfaction data.

Employee Measures - Employee Feedback System Survey Report

A positive work environment can foster strong employment relationships, and as such, initiatives exist in Niagara to survey and promote employee satisfaction. This survey system asks for employee feedback to help the Region gain a competitive advantage by fostering a positive work environment. It also produces a large amount of employee satisfaction data that is utilized in the Performance Measurement Framework, among other initiatives.

Financial Health Measures – BMA Municipal Tax Study

The BMA Municipal Tax Study provides municipal financial information including net municipal levy per capita and per \$100,000 of assessment, reserves as a % of total expenditure, reserves as a % of taxation, debt charges as a % of total expenditures, reserves as a % of taxation, debt charges as a % of total expenditures or taxation, outstanding debt to reserve ratio, debt and reserves per capita, debt outstanding per unweighted assessment, and tax receivables as a % of tax levies. The study focuses on trends rather than absolutes, and provides rankings to each municipality based on their relative financial health in that area.

SUMMARY

This report provides Council with the results of the 2005 MPMP program. Comparisons are made to comparable results for 2001, 2002, 2003 and 2004. The results are placed within the context of a number of other related performance measurement initiatives that are currently taking place at the Region of Niagara.

This report further outlines tools currently used by Niagara Region that are currently being incorporated into Niagara's Performance Measurement Framework, encompassing a broad range of measurements for the Corporation.

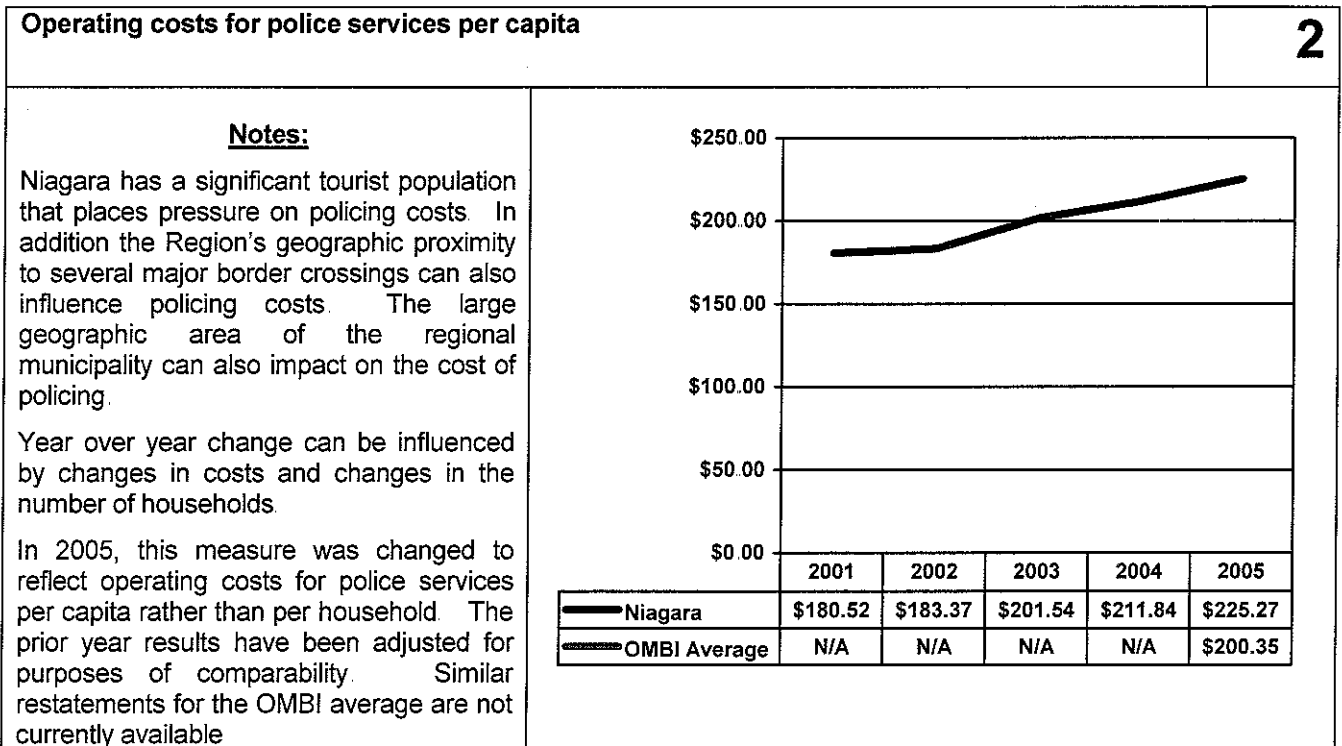
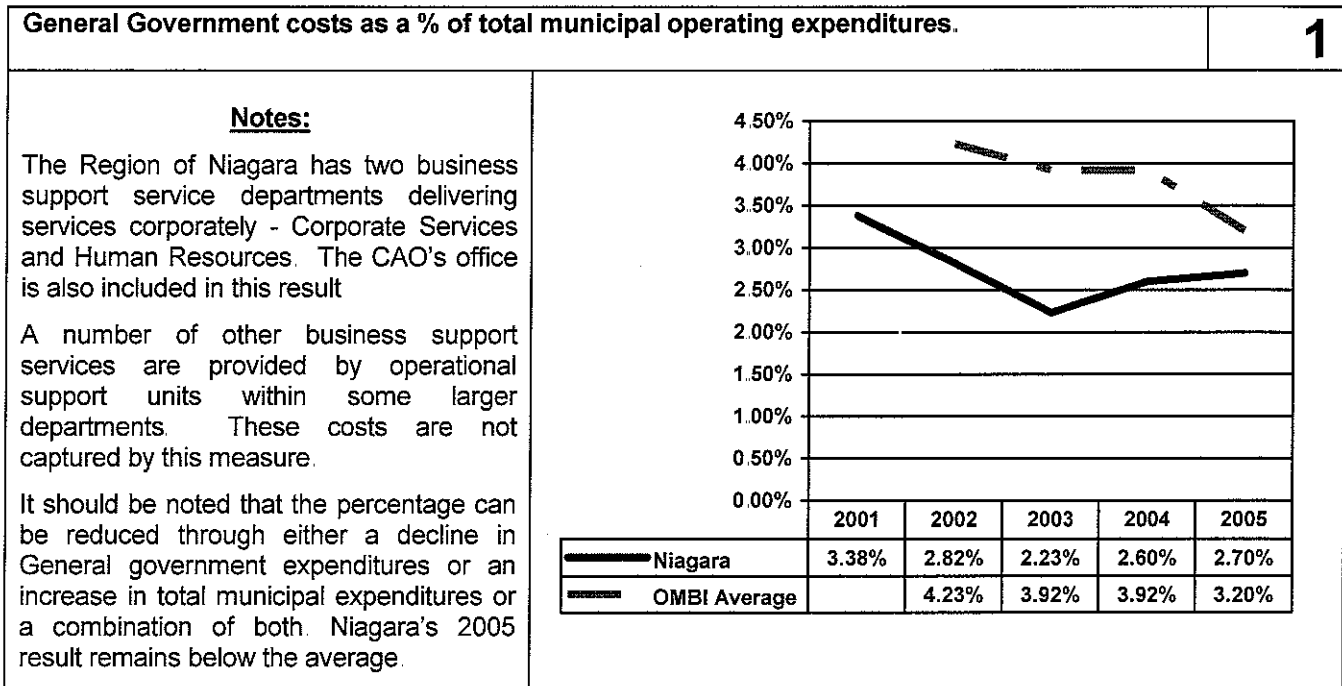
Submitted by:



Mike Trojan
Chief Administrative Officer

This report was prepared by Blair Parsons, Co-op Student, Office of the CAO, with review and input from the Corporate Management Team, Kirk Weaver, Manager, Special Initiatives, and departmental representatives.

Appendix A



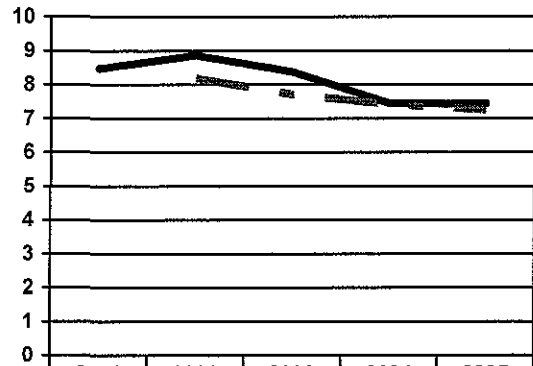
Violent Crime Rate per 1,000 persons **3**

Notes

Niagara has a significant tourist population that places pressure on policing services. Niagara's geographic proximity to several major border crossings can also influence crime rates. The 2004 result showed a marked improvement over prior years, which has been maintained in 2005.

The 2001 result was originally reported per 100,000 persons. It has been restated to reflect 2002 definitions.

Year over year change can be influenced by changes in the number of crime incidents, but also by changes in population.



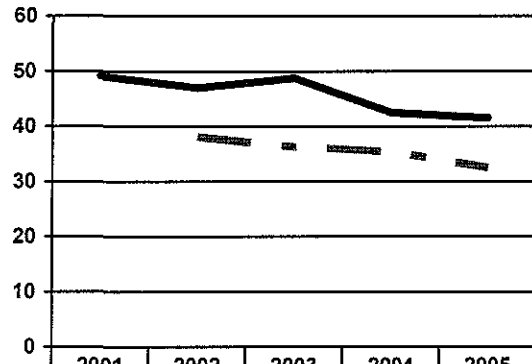
	2001	2002	2003	2004	2005
Niagara	8.47	8.86	8.37	7.44	7.427
OMBI Average		8.19	7.71	7.41	7.249

Property Crime Rate per 1,000 persons **4**

Notes

Niagara has a significant tourist population that places pressure on policing services. In addition the Region's geographic proximity to several major border crossings can also influence crime rates.

The 2001 result was originally reported per 100,000 persons. For the purposes of comparison it has been restated to reflect current definitions. Year over year change can be influenced by changes in the number of crime incidents, but also by changes in population. The 2005 result shows continued improvement over the past two years, but still remains above the OMBI average.



	2001	2002	2003	2004	2005
Niagara	49.17	47.03	48.73	42.5	41.52
OMBI Average		38.17	36.3	35.34	32.438

5

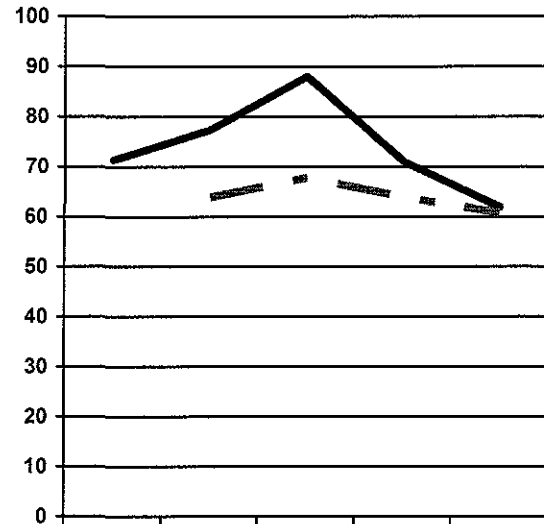
Crime Rate per 1,000 people as defined by Statistics Canada

Notes

The total crime rate can be influenced by a number of factors including economic, social, demographic and political. Reporting policies and practices can also influence these results. Approximately 2/3 of the reported crime incidents in 2005 were related to property crime, while approximately 11% were classified as violent crime. Declines in the crime rates in these 2 categories are reflected in the decline in the overall rate.

Niagara has a significant tourist population that places pressure on policing services. In addition the region's geographic proximity to several major border crossings can also influence crime rates.

Year over year change can be influenced by changes in the number of crime incidents, but also by changes in population.



	2001	2002	2003	2004	2005
Niagara	71.32	77.34	88.03	71.03	61.868
OMBI Average		63.91	67.85	63.94	60.763

6

Number of Youths Charged per 1,000 Youths

Notes

The total crime rate can be influenced by a number of factors including economic, social, demographic and political. Reporting policies and practices can also influence these results.

Niagara has a significant tourist population that places pressure on policing services. In addition, the Region's geographic proximity to several major border crossings can also influence crime rates.

The low volume of charges in this category means that relatively small changes in the number of charges significantly impacts the result. The 2005 is above the OMBI average.

For 2005, this measure was changed to represent the number of youths cleared rather than the number of youths charged. As a result prior year comparisons are not available.

Niagara 2005 Result 69.00

OMBI Average 55.26

Operating costs for paved (hard top) roads per lane kilometre

7

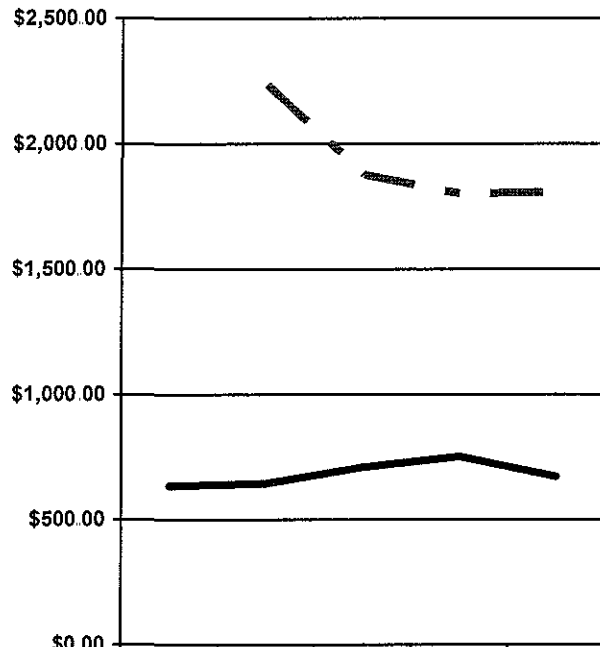
Notes

The Region maintains 1621 lane kilometres of paved roads throughout the municipality. There are a number of factors that can influence these results, including:

- the number of underground utility cuts requiring restoration
- the cost of asphalt, concrete, fuel or other materials
- service levels approved by municipal councils
- municipal accounting Standards

In the comparison to other OMBI members there are wide variations in the costs reported. While the specific activities to be included in the cost calculation are clearly defined, there is wide variation between municipal policies regarding thresholds for items being included in capital budgets. Those with lower thresholds will have lower operating costs, while those with higher thresholds will have higher operating costs. Capital items are not included in this measure. The OMBI Treasurers Group continues to work with the Ministry of Municipal Affairs and other partners to develop consistency in the treatment of these items through the Capital Assets accounting project. Niagara is a member of this pilot project.

Niagara's result remains well below the average of reporting OMBI municipalities



	2001	2002	2003	2004	2005
—●— Niagara	\$633.68	\$644.08	\$709.15	\$752.41	\$671.93
- - - OMBI Average		\$2,235.00	\$1,877.74	\$1,801.15	\$1,807.85

Operating costs for winter control maintenance of roadways per lane kilometer

8

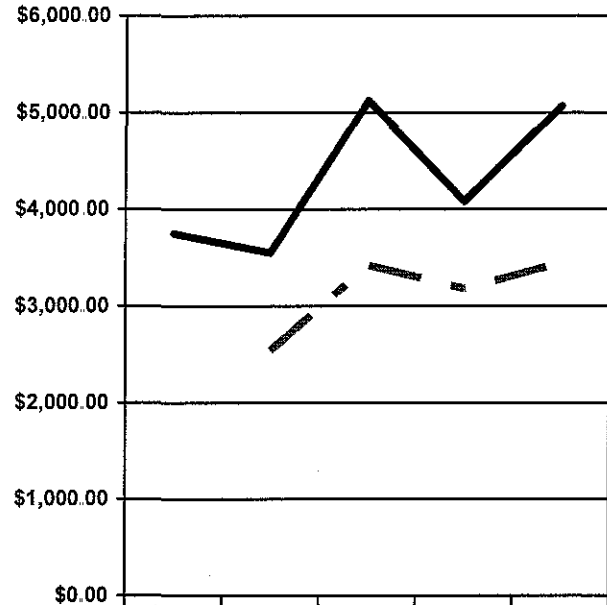
Notes

The operating costs for winter control maintenance can be influenced by:

- the frequency and severity of winter events
- the extent of the road network located in urban areas
- the municipality's service threshold for responding to a winter storm event
- the municipality's service standard for road conditions after a storm event

The Region of Niagara provides winter control maintenance in an area that is subject to diverse winter storm events. The southern section of the Niagara Peninsula is within the northern boundary of the Lake Erie snow belt. Winter control operations are a demanding task in this area. Snowfall amounts can be substantial and occur within a short period of time. Areas along the Niagara Escarpment are also particularly challenging, as steep road profiles require continual attention during winter storm events.

The significant increase in costs in 2003 is driven by changes in the winter maintenance contracts related to standby. In addition, the period between January and April 2003 had numerous and significant snowfall, freezing rain and ice pellet events that necessitated a response to ensure road safety and accessibility. This resulted in costs significantly greater than in the previous two years. 2004 saw significant improvements in these results



	2001	2002	2003	2004	2005
Niagara	\$3,750.64	\$3,550.93	\$5,120.59	\$4,081.22	\$5,066.28
OMBI Average		\$2,538.00	\$3,420.66	\$3,178.18	\$3,442.95

Percentage of paved lane kilometers rated as good to very good

9

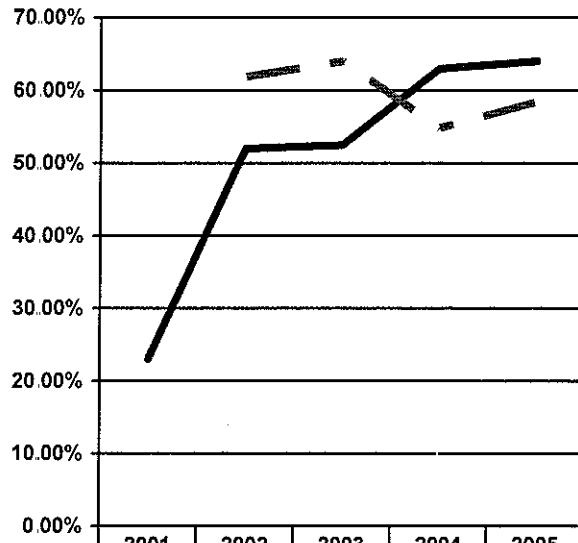
Notes

This measure is impacted directly by approved budget for operating and capital expenditures related to road maintenance and construction. Roads are rated using the Pavement Condition Index (PCI) developed by the Ontario Good Roads Association (OGRA). Results can be impacted by municipal standards for the acceptability of road conditions.

The Transportation Services Division has undertaken a proactive approach to rehabilitate substandard Regional Roads. Niagara has been successful at securing funding support, which has provided the necessary resources to upgrade and improve roads. Extensive resurfacing has occurred over the last few years. These improvements are reflected in the significant improvement in this result over 2002. As indicated by comparison to other OMBI municipalities there is room for further improvement.

In addition to these improvements the 2002 result was influenced by the fact that we have been rating roads using an updated model. 2001 results were based on a 1997 study data.

The 2005 result indicates continued progress in this measure



	2001	2002	2003	2004	2005
Niagara	23.06%	52.01%	52.50%	63.00%	64.00%
OMBI Average		61.86%	63.98%	54.80%	58.40%

Percentage of winter-events responses that meet or exceed municipal road maintenance standards

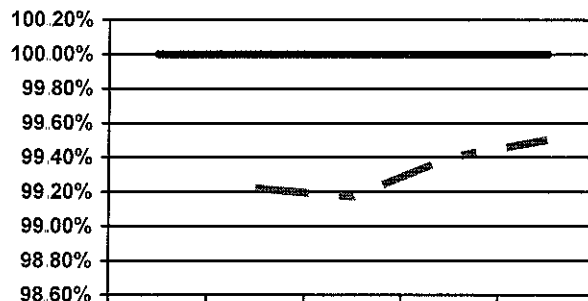
10

Notes

- Factors contributing to the results for this measure include the following:

- the frequency and severity of winter storm events
- the diverse meteorological events across the region create unique response requirements

The Region of Niagara does not maintain records for this performance measurement. The figure is based on staff's perceived response success. This is the case for many municipalities; hence most report this measure at or near 100%



	2001	2002	2003	2004	2005
Niagara	100.00%	100.00%	100.00%	100.00%	100.00%
OMBI Average		99.22%	99.17%	99.40%	99.50%

Operating costs for treatment and disposal of wastewater per megalitre treated

11

Notes

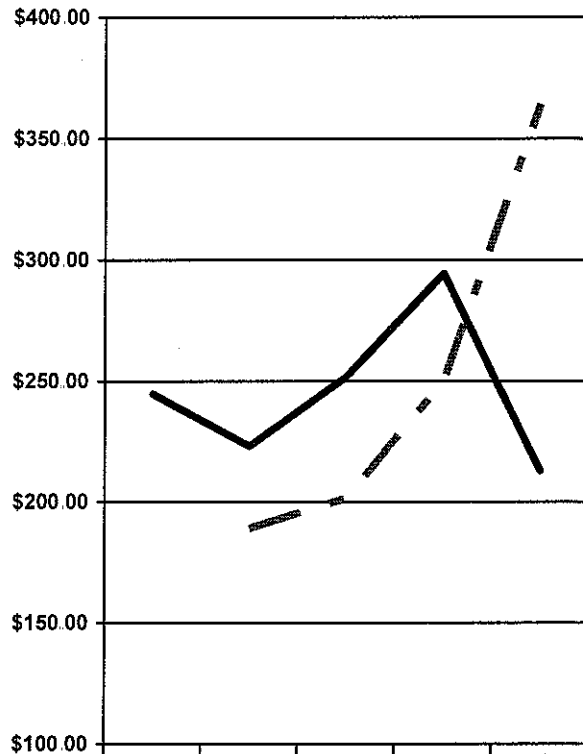
There are 13 wastewater treatment systems in total which include 9 mechanical treatment plants, 1 physical/chemical treatment lagoon and 3 traditional, facultative lagoon systems. The wastewater treatment capacity of these area facilities range from 0.5 ML per day to 68 ML per day.

Several of the larger, urbanized serviced areas consist of a significant percentage, up to 50%, of combined sewers which add significantly to peak wet weather flows and combined sewer overflows and bypasses.

Niagara has a service contract for disposal of biosolids by a contractor. The contractor arranges for management of the storage lagoons, hauling and disposal for land application at no cost to the farmer.

Niagara operates under a split jurisdiction where the water and wastewater services are provided through a two-tier arrangement, Niagara Region provides for treatment and major transmission while 11 local area municipalities have responsibility for local distribution and collection system, services and customer billing. It is estimated that in the order of 75% of treatment and related costs are fixed while the balance are variable and highly dependent on flow rates and other variables.

The year-to-year change in the costs can be attributed to factors such as change in annual flow, and therefore impacting directly the unit cost, chemical and everyday costs, and biosolids management and related contingency cost increases.



	2001	2002	2003	2004	2005
— Niagara	\$244.66	\$223.04	\$251.76	\$294.22	\$212.87
- - - OMBI Average		\$189.00	\$201.53	\$249.89	\$364.30

Percentage of Wastewater estimated to have by-passed treatment

12

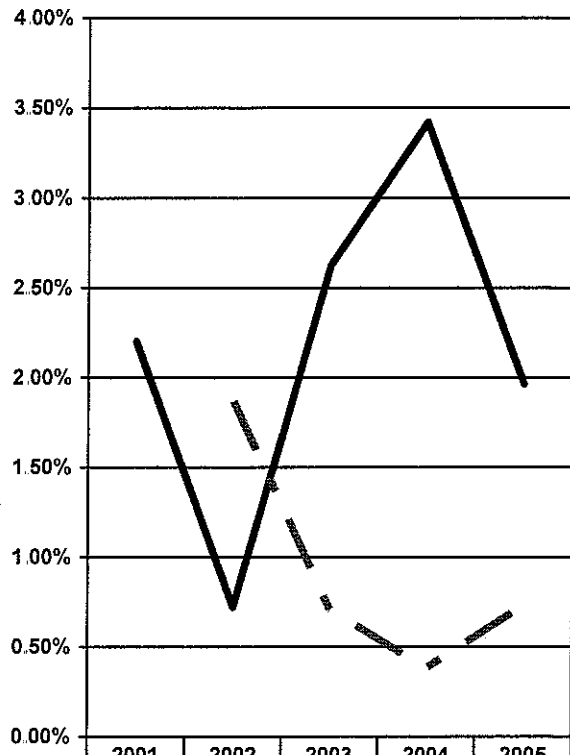
Notes

The percentage of wastewater estimated to have by-passed treatment can be influenced by the following factors:

- Whether or not the sanitary and storm sewer systems are connected.
- The number and severity of storm events.
- The method used to calculate the percentage.

Niagara has a significant number of combined sewer systems that are subject to overflows during peak wet weather events and older sewers systems that are subject to high rates of inflow/infiltration. Niagara Region has for over a decade, and continues to undertake steps, which should mitigate the release of untreated or partially treated sewage. This includes significant investment individually or in concert with the area municipalities, in works such as storage facilities, high rate treatment (HRT) and increased capacities at pumping stations and treatment facilities which mitigate the volume of untreated sewage released into the environment.

Niagara calculated the result by taking the average volume each time a bypass occurred and used this number as the volume for all occasions unless the specific volume was available. The Niagara Water Strategy has indicated this to be a priority and will recommend increased, aggressive addressing of this problem.



	2001	2002	2003	2004	2005
Niagara	2.20%	0.72%	2.62%	3.42%	1.96%
OMBI Average		1.87%	0.71%	0.38%	0.73%

Operating costs for treatment of drinking quality water megalitre treated

13

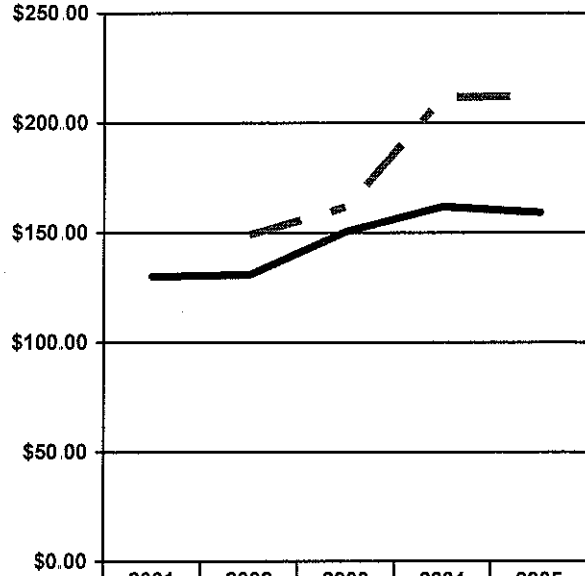
Notes

The operating costs for water treatment can be influenced by the following factors:

- source of raw water (lake vs stream vs wells)
- quality of the raw water
- distance of raw water to the purification plants
- number and capacity of water purification plants

Niagara's urban serviced areas are geographically dispersed, and Niagara operates several treatment facilities. There are 6 surface water treatment plants ranging in size from 36 ML/d to 227 ML/d. The flows have a direct impact on cost per unit and contribute to the change in the result. Other major causes for the change in unit cost include energy and chemical costs.

The year over year change can be influenced both by changes in costs and changes in amount of water treated. In 2002 there was a small decrease in the amount of water treated over 2001. This decline continued in 2003 and 2004. In 2005 there was an increase in the amount treated while operating costs remained steady. These results are currently below the OMBI average.



	2001	2002	2003	2004	2005
Niagara	\$130.13	\$130.80	\$150.63	\$161.78	\$159.21
OMBI Average		\$149.00	\$161.71	\$211.87	\$212.08

Weighted number of days when a boil-water advisory was issued by the Medical Officer of Health and applicable to a municipal water supply was in effect

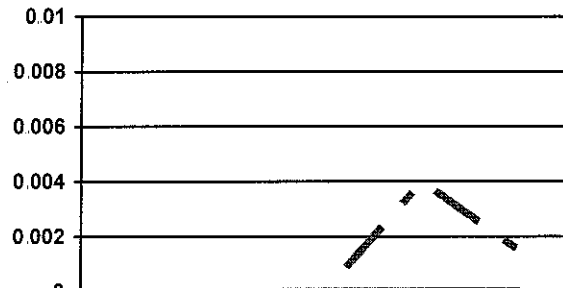
14

Notes

The number of boil water advisories can be influenced by the following factors:

- the source of drinking water (lake vs. stream vs well)
- the number of self contained water systems
- extent of the municipality's cleaning and flushing program

In 2001, 2002, 2003, 2004 and 2005 there were no boil water advisories related to municipal water supply in Niagara



	2001	2002	2003	2004	2005
Niagara	0	0	0	0	0
OMBI Average		0	0	0.004	0.0015

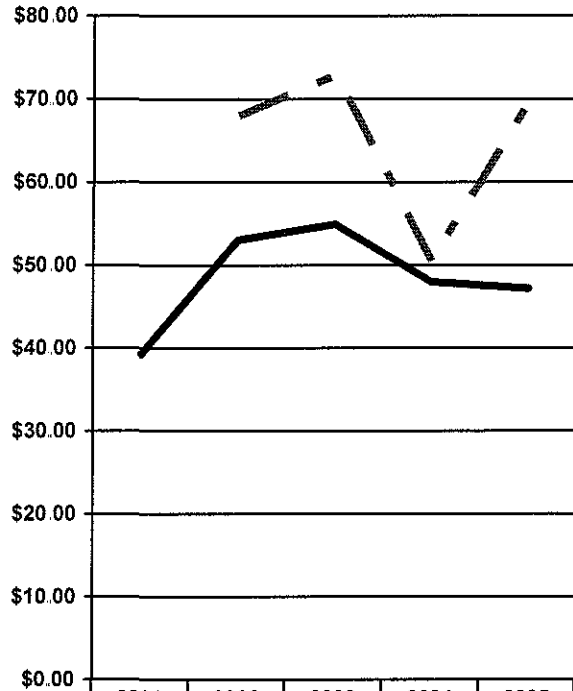
Operating costs for garbage collection per tonne – Residential

15

Notes

- The Region provides waste collection services to all twelve of the area municipalities using contracted services.
- Waste collection service was uniform across the Region beginning on April 1, 2001. As of September 1, 2003 the municipalities of Grimsby, Lincoln and Pelham were provided with the new Organic collection service. On April 1, 2004, the same service was initiated in seven other municipalities. Wainfleet and West Lincoln maintained a similar level of service that was provided prior to the new program structure.
- Curb side collection of regular solid waste is provided once per week, subject to specified container limits.
- Costs related to the collection of Leaf & Yard waste material, Christmas trees, and the new Organic collection service have been included in the Diversion measure.
- Costs for call-in collection of bulky and white goods are also included in those reported for this measure.
- The Region also provides enhanced waste collection services at the request and expense of the individual area municipalities.

There are significant variations in the cost of providing these services to predominantly urban municipalities and to predominantly rural municipalities. As one of the largest Regional Municipalities in Ontario in terms of total land base, significant direct haul distances also add to the cost of collection.



	2001	2002	2003	2004	2005
— Niagara	\$39.31	\$53.04	\$54.96	\$48.01	\$47.17
- - - OMBI Average		\$68.00	\$72.90	\$50.51	\$69.70

Operating costs for solid waste disposal per tonne or per household

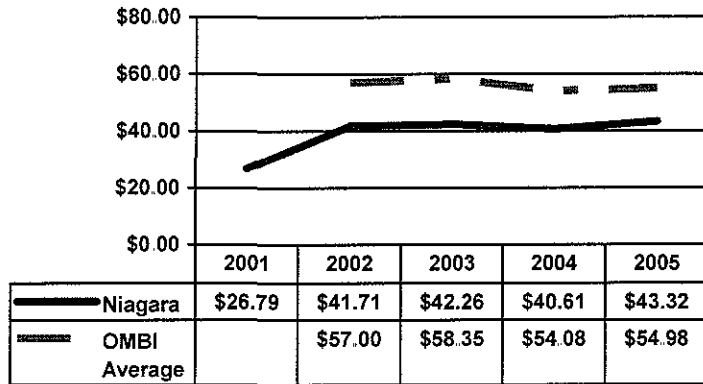
16

Notes

In the year 2005 the Region:

- Operated 5 active landfill facilities (all of which have ancillary facilities such as public drop-off areas, compost sites, and in one case a permanent HHW depot);
- Maintained 9 closed landfill sites.

The quantity of waste disposed in 2005 was relatively consistent with the tonnes disposed in 2004.

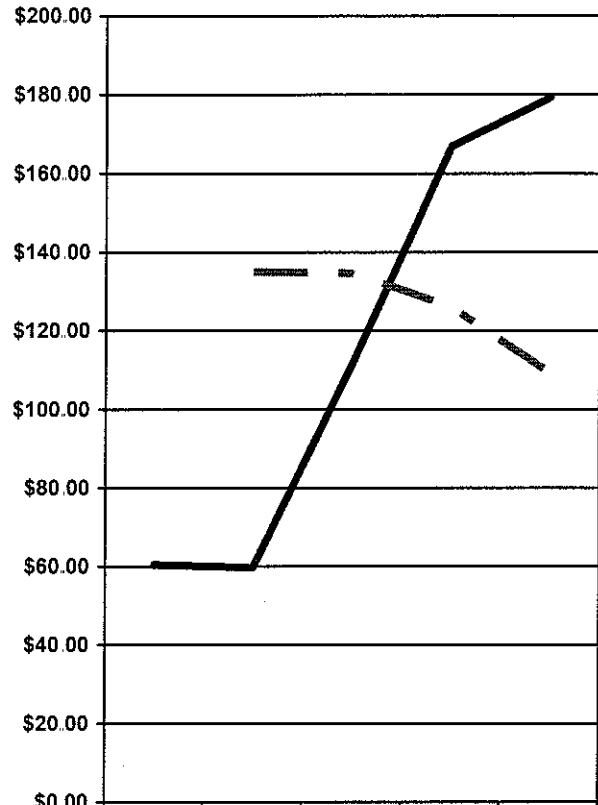


Operating costs for solid waste diversion per tonne

Notes

In the Region of Niagara, the Region is responsible for the provision of all diversion services to the twelve area municipalities. In the year 2005 these services included:

- Weekly curb side co-collection of recycling and organics for low-density residential units and residential facilities up to six units.
- Weekly recycling cart collection is provided to some multi-unit residential buildings and other locations
- Recyclable materials recycled: OCC, Boxboard, Newspaper & Catalogues, Fine Paper, Clear & Coloured Glass, Steel Cans, Aluminum Cans & Foil, PET Plastic, HDPE Plastic, Polystyrene, Tubs & Lids, Mixed Plastics, Plastic Film, Polycoat Cartons
- Seasonal Leaf & Yard waste collection in West Lincoln and biweekly recycling collection in both Wainfleet and West Lincoln
- Recycling (scrap metal, white goods, tires, propane tanks, drywall, batteries), Composting and Re-use (C&D wood wastes, brick, asphalt, concrete) of residential self-haul and commercial materials brought to regional landfill facilities
- Household Hazardous Waste services at one permanent location and mobile HHW event days from April to November
- Operation of a Re-use Centre at one landfill facility
- Electronic Product Recycling at three facilities
- Backyard Composting Program, including subsidized composter sales and promotion
- Grass-cycling Program, mainly promotional activities
- Seasonal brush collection
- Extensive promotion and education programs including annual newsletters, calendars, advertising, billboards, poster campaigns etc
- the recycling programs result in collecting additional tonnes which increases costs for processing but also improves revenues. No revenues from material sales are included in MPMP data



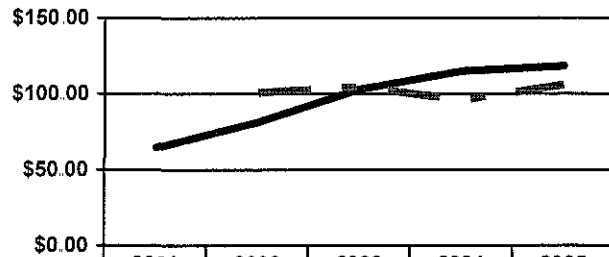
	2001	2002	2003	2004	2005
Niagara	\$60.40	\$59.69	\$111.67	\$166.92	\$179.32
OMBI Average		\$135.00	\$134.68	\$125.97	\$109.24

Average operating costs for solid waste management per tonne

18

Notes

Solid waste management costs are influenced by all of the factors noted for the first three efficiency performance measures, and reflect the explanations provided for 2005 cost changes in the areas of collection, disposal and diversion. No revenue figures from recyclable materials are included in this total



	2001	2002	2003	2004	2005
Niagara	\$64.43	\$81.50	\$102.98	\$114.86	\$118.27
OMBI Average		\$101.00	\$104.44	\$95.88	\$106.10

Number of Complaints received in a year concerning the collection of solid waste and recycled material per 1,000 households

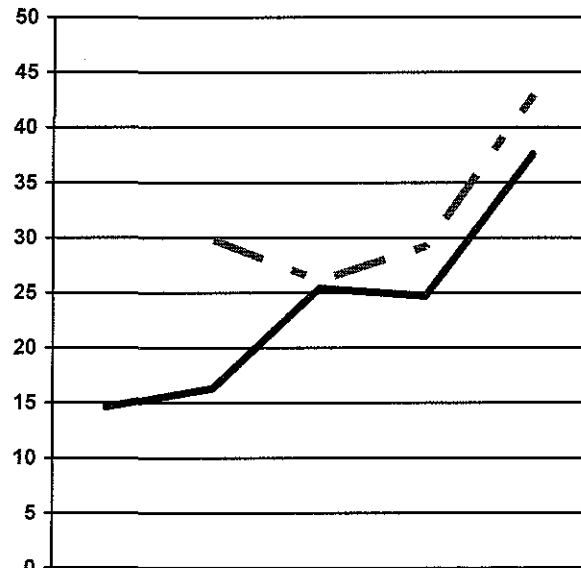
19

Notes

The complaint rate for garbage and recyclable material collections can be influenced by:

- *Who receives the complaints:* Complaints are often directed to one or more of the following: the municipality's contractor, local municipalities, the municipality responsible for providing the service.
- *Weather conditions* that could impede planned collection activities

Implementation of New Programs: changes in collection services for waste, organics and recyclable materials can result in significant increases in the number of complaints logged as residents adjust to the change. For any new program, additional complaints are received as both the residents and contractors adjust to the new service. The total number of complaints between 2003 and 2005 were higher than in years previous as the new waste/recyclables/organic collection contracts were implemented. New drivers were used for many routes, resulting in some issues with collection services. It is noteworthy that despite introduction of a new program and the resulting increase in complaints, Niagara's result remained below the average of reporting OMBI municipalities.



	2001	2002	2003	2004	2005
Niagara	14.63	16.33	25.4	24.71	37.549
OMBI Average		29.78	26.11	29.2	42.96

Total number of Solid Waste Management Facilities owned by the municipality with an Ministry of Environment Certificate of Approval	20
<p style="text-align: center;"><u>Notes</u></p> <p>In the year 2005 the Region:</p> <ul style="list-style-type: none"> • Operated 5 active landfill facilities; • Two composting operations (included for 2005), • Maintained 9 closed landfill sites, • One Materials Recycling Facility 	<p>2001 Result - 15</p> <p>2002 Result - 15</p> <p>2003 Result - 15</p> <p>2004 Result - 15</p> <p>2005 Result - 17</p>

Number of days per year when an MOE compliance order for remediation concerning an air or groundwater standard was in effect for a solid waste management facility by site	21
<p style="text-align: center;"><u>Notes</u></p> <p>In the year 2004 the Region of Niagara had responsibility for the environmental compliance of five landfills operated by the Region, nine closed landfills and one Materials Recycling Facility.</p> <p>During 2003 the Region requested that the MOE issue a compliance order, so that the Region could undertake remediation work at the Line 5 landfill site prior to receiving approval under the OWRA for the work. The work was completed within 15 days of the issuance of the compliance order.</p> <p>Throughout the year 2005, an MOE Air Compliance order was issued at the Elm Street landfill site and composting facility, on December 29, 2004.</p>	<p>2001 Result - 0</p> <p>2002 Result - 0</p> <p>2003 Result - 15</p> <p>2004 Result - 0</p> <p>2005 Result - 365</p>

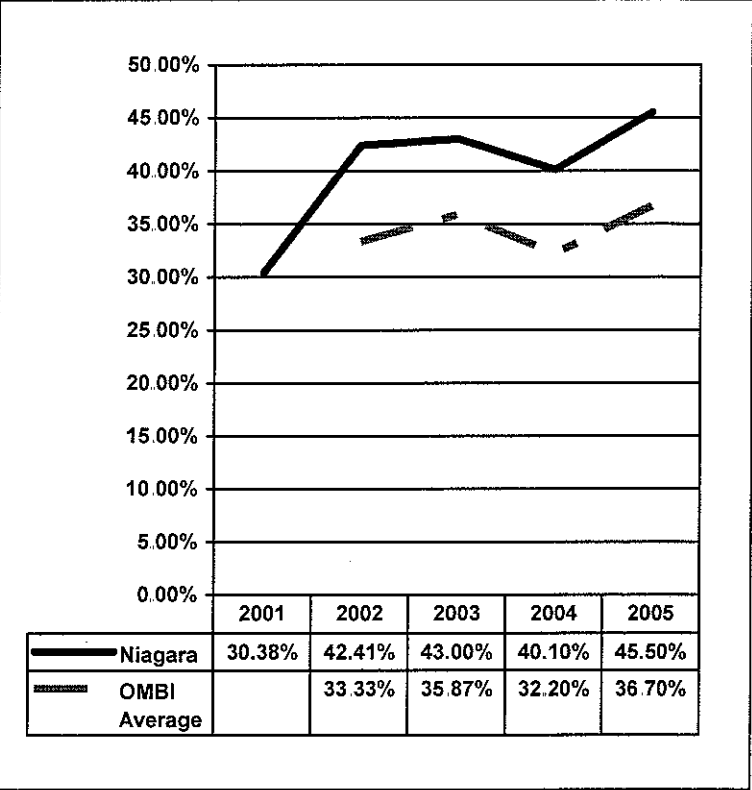
Percentage of Residential Solid Waste diverted **22**

Notes

There was a significant increase in the waste diverted in 2002 as a result of successful diversion programs. This is reflected in the improved residential diversion rate over 2001.

The increase in waste diverted in 2003 was based on the efforts of residents in using existing programs successfully and on the implementation of the new Organic Collection program in 3 of the 12 Area Municipalities. In 2004 full implementation of organics programs resulted in increased collection tonnages, however the tonnage diverted from landfill was impacted negatively by compost management issues at the Elm Street landfill.

The 2005 Diversion figure is based on the WDO's GAP calculation and reflects an overall improvement of approximately 5%.

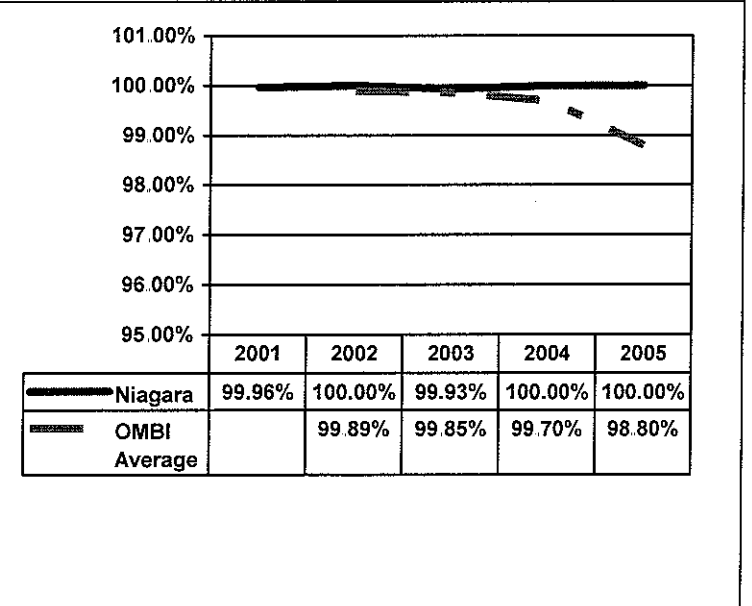


Percentage of land designated for agricultural purposes which was preserved during the reporting year **23**

Notes

The land designated agricultural includes lands shown in the Regional Policy Plan as "Good Tender Fruit Areas", "Good Grape Areas", and "Good General Agricultural Areas"

However, the estimate of the amount of agricultural land included various hamlets throughout Niagara, many non-farm uses, and some lands designated "Environmental Areas" in the Regional Policy Plan.



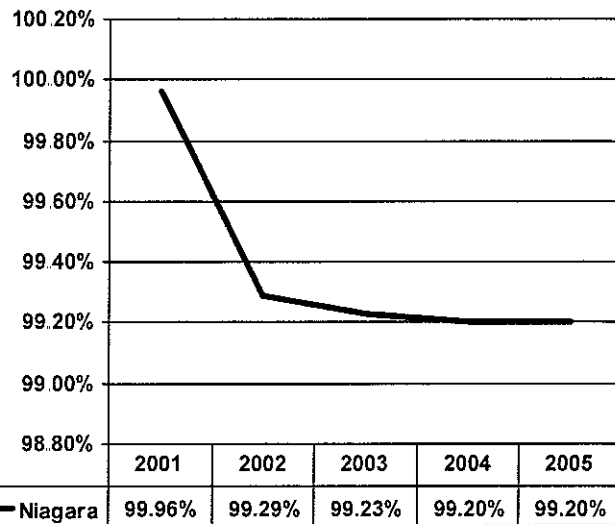
Percentage of Land Designated for agricultural purposes which was not redesignated for other purposes relative to the base year of 2000

24

Notes

The land designated agricultural includes lands shown in the Regional Policy Plan as "Good Tender Fruit Areas," "Good Grape Areas", and "Good General Agricultural Areas".

However, the estimate of the amount of agricultural land included various hamlets throughout Niagara, many non-farm uses, and some lands designated "Environmental Areas" in the Regional Policy Plan.



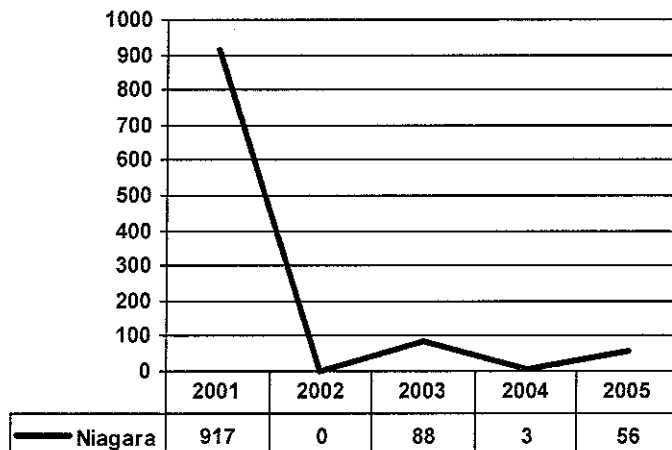
Number of Hectares of Land originally designated for agricultural purposes which was redesignated for other uses during 2004

25

Notes

The land designated agricultural includes lands shown in the Regional Policy Plan as "Good Tender Fruit Areas," "Good Grape Areas", and "Good General Agricultural Areas"

However, the estimate of the amount of agricultural land included various hamlets throughout Niagara, many non-farm uses, and some lands designated "Environmental Areas" in the Regional Policy Plan.



Number of Hectares of Land originally designated for agricultural purposes which was redesignated for other uses since January 1, 2000

26

Notes

The land designated agricultural includes lands shown in the Regional Policy Plan as "Good Tender Fruit Areas," "Good Grape Areas", and "Good General Agricultural Areas".

However, the estimate of the amount of agricultural land included various hamlets throughout Niagara, many non-farm uses, and some lands designated "Environmental Areas" in the Regional Policy Plan

