

## **2010 Municipal Performance Measurement Program (MPMP) Results**

The MPMP program was introduced in 2000 by the Ministry of Municipal Affairs and Housing (MMAH) and requires municipalities to provide performance information in select service areas as part of the annual Financial Information Return (FIR). Results are to be reported publicly by September 30th each year. This report contains data for prior years where applicable, in addition to 2010 (the current reporting year), and comparisons to recently finalized 2010 OMBI results.

The MPMP measures are determined by the MMAH each year. Refinements to the indicators are made based on feedback from municipal experts 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).

The following appendices represent the 2010 MPMP results for Niagara for the required service areas:

- Local Government
- Police Services
- Roads
- Wastewater (Sewage)
- Drinking Water
- Solid Waste Management (Garbage)
- Land Use Planning

The MPMP results represent only one component of Niagara's Performance Measurement Framework that also includes Ontario Municipal CAO's Benchmarking Initiative (OMBI), Federation of Canadian Municipalities (FCM) Quality of Life Reporting System, the Living in Niagara Report, BMA Tax Study, Quality of Work Life, and departmental accreditation initiatives.

Additional and more detailed performance reporting is included in regular operational reports to standing committees, the Region's Annual Report as well as in budget documents.

For more information regarding the MPMP results, contact the identified staff for service as outlined in the following pages. For inquiries about performance measurement in general, please contact Cathy Fusco at [cathy.fusco@niagararegion.ca](mailto:cathy.fusco@niagararegion.ca). or by phone, 905-685-4225, Ext. 3373.

TABLE 1 – Summary of 2010 MPMP Results

<b>Local Government</b>	<b>2010 Result</b>	<b>2009 Result</b>	<b>2010 OMBI Average</b>
Operating Costs for Governance and Corporate Management as a percentage of total Municipal Operating Costs	1.7%	1.6%	4.1%
Total costs for governance and corporate management as a percentage of total municipal costs	2.2%	2.2%	3.7%
<b>Police Services</b>			
Operating costs for police services per person	\$290.05	\$283.61	\$264.90
Total costs for police services per person	\$302.51	\$296.63	\$271.62
Violent Crime rate per 1,000 persons	9.80	9.37	9.70
Property Crime rate per 1,000 persons	36.89	38.56	33.12
Total Crime rate per 1,000 persons (Criminal Code offences, excl traffic)	54.42	52.71	49.05
Youth crime rate per 1,000 youths	51.28	55.22	45.33
<b>Roads</b>			
Operating cost for paved (hardtop) roads per lane kilometre	\$1,838.73	\$1,209.72	\$5,591.78
Total costs for paved (hard top) roads per lane kilometer	\$9,375.36	\$14,496.06	\$13,050.11
Operating costs for bridges and culverts per square metre of surface area	\$9.39	\$8.95	\$22.70
Total costs for bridges and culverts per square metre of surface area	\$109.87	\$40.15	\$64.99
Operating costs for winter maintenance of roadways per lane kilometre maintained in winter	\$3,186.19	\$4,359.91	\$3,314.44
Total costs for winter maintenance of roadways per lane kilometre maintained in winter	\$3,186.19	\$4,359.91	\$3,346.53
Percentage of paved lane kilometres where the condition is rated as good to very good	57.9%	64.3%	63%
Percentage of bridges and culverts where the condition is rated as good to very good	52.0%	58.1%	70%
Percentage of winter events where the response met or exceeded locally determined municipal service levels for road maintenance	100%	100%	99%
<b>Wastewater (Sewage)</b>			
Operating costs for the collection/conveyance of wastewater per kilometre of wastewater main	\$33,300.42	\$44,397.04	\$14,123.89
Total costs for the collection/conveyance of wastewater per kilometre of wastewater main	\$40,903.68	\$50,259.93	\$30,192.42
Operating costs for the treatment and disposal of wastewater per megalitre treated	\$383.49	\$428.75	\$336.07
Total costs for the treatment and disposal of wastewater per megalitre	\$521.17	\$532.12	\$490.92

Operating costs for the collection/conveyance, treatment, and disposal of wastewater per megalitre (integrated system)	\$506.44	\$583.35	\$499.04
Total costs for the collection/conveyance, treatment, and disposal of wastewater per megalitre (integrated system)	\$672.19	\$707.14	\$774.65
Percentage of wastewater estimated to have by-passed treatment	0.24%	1.13%	0.56%

<b>Drinking Water</b>	<b>2010 Result</b>	<b>2009 Result</b>	<b>2010 OMBI Average</b>
Operating costs for the treatment of drinking water per megalitre treated	\$287.14	\$240.18	\$306.93
Total costs for the treatment of drinking water per megalitre	\$407.12	\$350.10	\$418.66
Operating costs for the distribution/ transmission of drinking water per kilometre of water distribution pipe	\$18,001.10	\$8,817.79	\$13,756.43
Total costs for the distribution/ transmission of drinking water per kilometre of water distribution pipe	\$20,982.22	\$11,774.78	\$24,627.05
Operating costs for the treatment and distribution/transmission of drinking water per megalitre (integrated system)	\$382.32	\$287.86	\$592.47
Total costs for the treatment and distribution/transmission of drinking water per megalitre (integrated system)	\$518.07	\$413.76	\$866.86
Weighted number of days of Boil Water Advisories	0	0	8.2
Number of water main breaks per 100 kilometres of water distribution pipe in a year	0	0	9.8
<b>Solid Waste Management (Garbage)</b>			
Operating costs for garbage collection per tonne	\$93.97	\$105.23	\$99.50
Total costs for garbage collection per tonne	\$94.22	\$105.48	\$115.94
Operating costs for garbage disposal per tonne	\$33.12	\$66.86	\$68.45
Total costs for garbage disposal per tonne	\$61.49	\$91.16	\$85.65
Operating costs for Solid waste diversion (recycling) per tonne	\$171.39	\$183.86	\$154.38
Total costs for solid waste diversion per tonne	\$183.94	\$193.17	\$166.36
Average operating costs for solid waste management per tonne	\$105.39	\$132.21	\$125.46
Average total costs for solid waste management (collection, disposal and diversion)	\$126.80	\$148.16	\$140.83
Number of complaints received in a year concerning the collection of garbage and recycled materials per 1,000 households.	15.13	19.11	42.72
Total number of solid waste management facilities owned by the municipality with a Ministry of Environment certificate of approval.	15	15	6
Percentage of residential solid waste diverted for recycling	40.7%	42.0%	42.3%
Number of days per year when a Ministry of Environment compliance order was in effect	0	237	0
<b>Land Use Planning</b>			
Percentage of land designated for agricultural purposes which was not re-designated for other uses during the reporting year	100.0%	100.0%	99.8%

Percentage of land designated for agricultural purposes which was not re-designated for other uses relative to the base year of 2000	99.9%	99.9%	98.4%
Number of hectares of land originally designated for agricultural purposes which was re-designated for other uses during the reporting year	0	0	21.7
Number of hectares of land originally designated for agricultural purposes which was re-designated for other uses since January 1, 2000	71	71	354

<b>Local Government</b>	<b>2010</b>	<b>2009</b>	<b>2008</b>	<b>2007</b>	<b>2006</b>	<b>2005</b>	<b>OMBI Avg</b>	<b>Difference</b>
Operating costs for governance and corporate management as a percentage of total municipal operating costs.	1.7%	1.6%					4.1%	-2.4%
Total costs for governance and corporate management as a percentage of total municipal costs.	2.2%	2.2%					3.7%	-1.5%

**NOTES & KEY FACTORS FOR UNDERSTANDING RESULTS:**

- The average operating costs for governance and corporate management among the 15 OMBI Municipalities in 2010 was 4.1%.
- The Region of Niagara provides corporate business support services through the Corporate Administration and Corporate Services Departments.
- A number of other business support services are provided by operational support units within some larger departments; these costs are not captured by this measure.
- The average total costs for governance and corporate management among the 15 OMBI Municipalities in 2010 was 3.7%.
- Niagara's results are consistently below the average

**CONTACT PERSON:**

Kirk Weaver, Director Community and Corporate Planning, (905) 685-4225 x3727

**REFERENCE:**

- The total costs efficiency measure is new for 2009. Total costs means operating costs as defined in MPMP plus amortization and interest on long-term debt.
- The 2009 formulas for operating costs and total costs were changed to net out payments to the Municipal Property Assessment Corporation (MPAC) and tax write-offs & allowances reported in Schedule 40, Consolidated Statement of Operations: Expenses.

<b>Police Services</b>	<b>2010</b>	<b>2009</b>	<b>2008</b>	<b>2007</b>	<b>2006</b>	<b>2005</b>	<b>OMBI Avg</b>	<b>Difference</b>
Operating costs for police services per person. <sup>1</sup>	\$290.05	\$283.61					\$264.90	\$25.15
Total costs for police services per person.	\$302.51	\$296.63					\$271.62	\$30.89
Violent crime rate per 1,000 persons. <sup>2</sup>	9.80	9.37					9.70	0.10
Property crime rate per 1,000 persons. <sup>3</sup>	36.89	38.56					33.12	3.77
Total crime rate per 1,000 persons (Criminal Code offences, excluding traffic).	54.42	52.71	55.96	54.78	57.17	56.39	49.05	5.37
Youth crime rate per 1,000 youths.	51.28	55.22	53.96	55.71	51.74	54.24	45.33	5.95

**NOTES & KEY FACTORS FOR UNDERSTANDING RESULTS:**

- Niagara has a significant tourist population that places pressure on policing costs.
- The Region's geographic proximity to several major border crossings can also influence policing costs.
- The large geographic area of the regional municipality can also impact on the cost of policing. Year-over-year change can be influenced by changes in the number of crime incidents, but also by changes in population.
- Crime rates can be influenced by a number of factors including economic, social, demographic and political.
- Reporting policies and practices can also influence these results.
- The average violent crime rate per 1,000 persons among the 15 OMBI municipalities in 2010 is 9.70. The average property crime rate per 1,000 persons among the 15 OMBI municipalities in 2010 is 33.12.
- The average crime rate per 1,000 persons (excluding traffic crime) among the 15 OMBI municipalities in 2010 is 49.05.
- Niagara's 5 year average total crime rate per 1,000 people in 2010 was 55.01.
- Niagara's policing costs per capita are slightly above the OMBI average of \$264.90 in 2010.

**CONTACT PERSON:**

Paul Divers, Corporate Analyst, Niagara Regional Police Service, (905) 688-4111 x5008

**REFERENCE:**

- The total costs efficiency measure is new for 2009. Total costs means operating costs as defined by MPMP plus amortization and interest on long-term debt.
- <sup>1</sup> The efficiency measure based on operating costs for police services for 2009 no longer includes expenses for prisoner transportation or court security since expenses for these services are being uploaded to the Province over a number of years.
- <sup>2</sup> Statistics Canada has expanded the definition of violent crime. Therefore, prior years are not comparable unless restated.
- <sup>3</sup> Statistics Canada has expanded the definition of property crime. Therefore, prior years are not comparable unless restated.

<b>Roads</b>	<b>2010</b>	<b>2009</b>	<b>2008</b>	<b>2007</b>	<b>2006</b>	<b>2005</b>	<b>OMBI Avg</b>	<b>Difference</b>
Operating costs for paved (hard top) roads per lane kilometre.	\$1,838.73	\$ 1,209.72	\$1,115.78	\$1,341.05	\$643.71	\$671.93	\$5,591.78	-\$3,753.05
Total costs for paved (hard top) roads per lane kilometre.	\$9,375.36	\$14,496.06					13,050.11	-\$3,674.75
Operating costs for unpaved (loose top) roads per lane kilometre.							\$ 6,885.09	N/A
Total costs for unpaved (loose top) roads per lane kilometre.							\$11,649.75	N/A
Operating costs for bridges and culverts per square metre of surface area.	\$9.39	\$8.95					\$22.70	-\$13.31
Total costs for bridges and culverts per square metre of surface area.	\$109.87	\$40.15					\$64.99	\$44.88

Operating costs for winter maintenance of roadways per lane kilometre maintained in winter.	\$3,186.19	\$4,359.91	\$4,714.61	\$5,094.33	\$3,431.02	\$5,066.28	\$3,314.44	-\$128.25
Total costs for winter maintenance of roadways per lane kilometre maintained in winter.	\$3,186.19	\$4,359.51					\$3,346.53	-\$160.34
Percentage of paved lane kilometres where the condition is rated as good to very good. <sup>4</sup>	57.9%	64.3%	64.4%	61.8%	68%	64%	63.4%	-5.5%
Percentage of bridges and culverts where the condition is rated as good to very good. <sup>5</sup>	52.0%	58.1%					70.0%	-18.0%
Percentage of winter events where the response met or exceeded locally determined municipal service levels for road maintenance.	100%	100%	100%	100%	100%	100%	99.0%	1%

## NOTES & KEY FACTORS FOR UNDERSTANDING RESULTS:

### Road Maintenance

- The Region maintains 1,665 lane kilometres of paved roads throughout the municipality.
- A number of factors that can influence road maintenance costs 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 comparison to OMBI members Niagara's cost per lane kilometre remains well below the 2010 average of \$5,591.78.

- Our five year average cost per lane kilometre is \$1108.33
- The Operating costs for Bridges and Culverts increased due to a greater effort placed on performing bridge maintenance. The 2009 figure was re-stated.
- The Total costs for Bridges and Culverts per m<sup>2</sup> increased because we had a very heavy construction program including two complete bridge replacements totaling \$ 5, 998,674.00.
- The Road condition 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).
- Relative to OMBI members our Road Condition index is below the average of 63.4%.

#### Winter Maintenance

- 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
- Our 2010 operating cost per lane kilometre of \$4,849.68 is above the OMBI average cost of \$3,314.44.
- Our five year average cost for winter maintenance per lane kilometre is \$4,489.91.
- 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.

#### **CONTACT PERSON:**

Jason Marr, P.Eng, Senior Transportation Project Engineer, 905-685-4225, Ext. 3552

#### **REFERENCE:**

- The total costs efficiency measures and the efficiency measures for bridges and culverts are new for 2009.
- Total costs means operating costs as defined in MPMP plus amortization and interest on long-term debt.
- <sup>4</sup> Pavement condition is rated using a Pavement Condition Index (PCI) such as the Index used by the Ontario Good Roads Association (OGRA) or the Ministry of Transportation's Roads Inventory Management System (RIMS).
- <sup>5</sup> A bridge or culvert is rated in good to very good condition if distress to the primary components is minimal, requiring only maintenance. Primary components are the main load carrying components of the structure, including the deck, beams, girders, abutments, foundations, etc.

<b>Wastewater (Sewage)</b>	<b>2010</b>	<b>2009</b>	<b>2008</b>	<b>2007</b>	<b>2006</b>	<b>2005</b>	<b>OMBI Avg</b>	<b>Difference</b>
Operating costs for the collection/conveyance of wastewater per kilometre of wastewater main.	\$33,300.42	\$44,397.04	\$19,735.82				\$14,123.89	\$19,176.53
Total costs for the collection/conveyance of wastewater per kilometre of wastewater main.	\$40,903.68	\$50,259.93					\$30,192.42	\$10,711.26
Operating costs for the treatment and disposal of wastewater per megalitre.	\$383.49	\$428.75	\$311.10	\$390.08	\$304.63	\$292.54	\$336.07	\$47.42
Total costs for the treatment and disposal of wastewater per megalitre.	\$521.17	\$532.12					\$490.92	\$30.25
Operating costs for the collection/conveyance, treatment, and disposal of wastewater per megalitre (integrated system).	\$506.44	\$583.35	\$373.68				\$499.04	\$7.40
Total costs for the collection/conveyance, treatment, and disposal of wastewater per megalitre (integrated system).	\$672.19	\$707.14					\$774.65	-\$102.46
Number of wastewater main backups per 100 kilometres of wastewater main in a year.							2.19	N/A
Percentage of wastewater estimated to have by-passed	0.24%	1.13%	1.48%	2.61%	1.32%	1.960%	0.56%	-0.32%

treatment.

## **NOTES & KEY FACTORS FOR UNDERSTANDING RESULTS:**

- There are 11 wastewater treatment systems in total which include 9 mechanical treatment plants, 1 physical / chemical treatment lagoon and 1 facultative lagoon system. The wastewater treatment capacity of these area facilities range from 2.3 ML per day to 68 ML per day. In addition, Niagara owns and operates a centralized biosolids storage facility.
- Niagara operates under a split jurisdiction where the wastewater services are provided through a two-tier arrangement. Niagara Region provides for treatment and major conveyance while 11 local area municipalities have responsibility for the local collection system, services and customer billing. It is estimated that in the order of 70% of treatment and related costs are fixed while the balance are variable and highly dependent on flow rates and other variables, such as extreme weather conditions. The year-to-year change in the operating costs is primarily attributed to the recent inclusion of tangible capital assets and amortization. This change in approach has made this benchmark unsuitable for comparison since its implementation in 2009 and is under review by OMBI.
- Operating costs for wastewater collection/conveyance per km of pipe was not reported prior to 2008. As Niagara Region is an upper-tier municipality responsible for approximately 300km of conveyance piping, it is difficult to compare performance of this measure to other single-tier municipalities that operate entire wastewater collection systems consisting of roughly 2000km of pipe (OMBI average).
- The percentage of wastewater estimated to have by-passed treatment can be influenced by the following factors:
  - whether or not the sewer systems are combined
  - the number and severity of storm events
  - the condition of the local municipal system and service laterals, i.e. Infiltration
  - the connection of sump pumps and roof leaders, i.e. Inflow.
- Niagara has a significant number of combined sewer systems that are subject to overflows during peak wet weather events. Niagara Region has for over a decade, and continues to undertake steps, which should mitigate the release of untreated 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. The OMBI data shows a consistent decrease in the percentage of by-passes since 2007.
- Our percentage of Wastewater bypass is now below the OMBI average of 0.56%.

## **CONTACT PERSON:**

Chris Gatchene, Process Specialist, Water / Wastewater, 905-685-4225, Ext. 3792

**REFERENCE:**

- The total costs efficiency measures are new for 2009. Total costs means operating costs as defined in MPMP plus amortization and interest on long-term debt.

<b>Drinking Water</b>	<b>2010</b>	<b>2009</b>	<b>2008</b>	<b>2007</b>	<b>2006</b>	<b>2005</b>	<b>OMBI Avg</b>	<b>Difference</b>
Operating costs for the treatment of drinking water per megalitre.	\$287.14	\$240.18	\$226.03	\$228.14	\$220.84	\$171.06	\$306.93	-\$19.79
Total costs for the treatment of drinking water per megalitre.	\$407.12	\$350.10					\$418.66	-\$11.54
Operating costs for the distribution/ transmission of drinking water per kilometre of water distribution pipe.	\$18,001.10	\$8,817.79	\$14,373.73				\$13,756.43	\$4,244.67
Total costs for the distribution/ transmission of drinking water per kilometre of water distribution pipe.	\$20,982.22	\$11,774.78					\$24,627.05	-\$3,644.83
Operating costs for the treatment and distribution/transmission of drinking water per megalitre (integrated system).	\$382.32	\$287.86	\$294.74				\$592.47	-\$210.15
Total costs for the treatment and distribution/transmission of drinking water per megalitre (integrated system).	\$518.07	\$413.76					\$866.86	-\$348.79
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.							8.2	
Number of water main breaks per 100 kilometres of water distribution pipe in a year.							9.8	

**NOTES & KEY FACTORS FOR UNDERSTANDING RESULTS:**

- The operating costs for water treatment can be influenced by the following factors:
  - o source of raw water (lake vs. stream vs. wells)
  - o quality of the raw water
  - o distance of raw water to the treatment plants

o number and capacity of water treatment 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.
- Niagara operates under a split jurisdiction where the water services are provided through a two-tier arrangement. Niagara Region provides for treatment and major transmission while 11 local area municipalities have responsibility for the local distribution, services and customer billing. It is estimated that in the order of 90% of treatment and related costs are fixed. As Niagara continues to experience water conservation, extreme weather patterns, plumbing code updates, system operational improvements and shifts in large water sector consumption, a decrease in water consumption combined with these fixed costs will result in an increase in rates for the treatment of drinking water per megalitre treated.
- The year-to-year change in the costs are primarily attributed to the recent inclusion of tangible capital assets and amortization. This change in approach has made this benchmark unsuitable for comparison since its implementation in 2009 and is under review by OMBI.
  - Operating costs for water distribution/transmission per km of pipe was not reported prior to 2008. As Niagara Region is an upper-tier municipality responsible for approximately 300km of transmission piping, it is difficult to compare performance of this measure to other single-tier municipalities that operate entire water distribution systems consisting of over 2000km (OMBI average) of distribution pipe.
  - The Boil Water Advisory result refers only to the Regional portion of the system. Advisories affecting local systems would not be captured, nor would advisories affecting private water systems.

**CONTACT PERSON:**

Chris Gatchene, Process Specialist, Water / Wastewater, 905-685-4225, Ext. 3792

**REFERENCE:**

- The total costs efficiency measures are new for 2009. Total costs means operating costs as defined in MPMP plus amortization and interest on long-term debt.

<b>Solid Waste Management</b>	<b>2010</b>	<b>2009</b>	<b>2008</b>	<b>2007</b>	<b>2006</b>	<b>2005</b>	<b>OMBI Avg</b>	<b>Difference</b>
Operating costs for garbage collection per tonne	\$93.97	\$105.23	\$100.80	\$93.25	\$97.81	\$96.55	\$99.50	-\$5.53
Total costs for garbage collection per tonne	\$94.22	\$105.48					\$115.94	-\$21.72
Operating costs for garbage disposal per tonne	\$33.12	\$66.86	\$68.90	\$66.17	\$62.27	\$70.63	\$68.45	-\$35.33
Total costs for garbage disposal per tonne	\$61.49	\$91.16					\$85.65	-\$24.16
Operating costs for solid waste diversion per tonne	\$171.39	\$183.86	\$141.73	\$109.02	\$112.96	\$116.86	\$154.38	\$17.01
Total costs for solid waste diversion per tonne	\$183.94	\$193.17					\$166.36	\$17.58
Average operating costs for solid waste management (collection, disposal and diversion) per tonne	\$105.39	\$132.21	\$119.61	\$108.41	\$98.87	\$114.46	\$125.46	-\$20.07
Average total costs for solid waste management (collection, disposal and diversion)	\$126.80	\$148.16					\$140.83	-\$14.03
Number of complaints received in a year concerning the collection of garbage and recycled materials per 1,000 households.	15.13	19.11	46.7	40.9	39.9	37.6	42.72	-27.59
Total number of solid waste management facilities owned by the municipality with a Ministry of Environment certificate of approval.	15	15	15	15	15	15	6	9
Percentage of residential solid waste diverted for recycling.	40.7%	42.0%	42.5%	43.3%	45.1%	44.3%	42.3%	-1.6%

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 municipally owned solid waste management facility

Facility Name	2010	2009	2008	2007	2006	2005	OMBI Avg	Difference
Elm Street Landfill (Port Colborne)	0	237	365	365	365	365	0	0

## NOTES & KEY FACTORS FOR UNDERSTANDING RESULTS:

### Waste Collection

- Niagara's 2010 operating cost per tonne for waste collection was below the OMBI average of \$99.50.
- Solid Waste Collection FIR expenditures were 12.7% lower in 2010 than 2009. This was mainly due to the re-allocation of the organics portion of collection costs from Waste Collection to Waste Diversion.
- In addition, Solid Waste Collection tonnages decreased by 2.3% in 2010.
- The Region provides waste collection services to all twelve of the area municipalities using contracted services.
- Waste collection service was generally uniform across the Region, beginning on April 1, 2001. Curbside collection of regular solid waste is provided once per week, subject to specified container limits.
- 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.

### Waste Disposal

- Niagara's 2010 disposal cost per tonne was below the OMBI average of \$68.45.
- There was a net decrease in the landfill liability charge from 2009 to 2010 of approx. \$6.2 million.
- The Region operates 3 active landfill sites (Bridge Street, Humberstone and Niagara Road 12), some of which have ancillary facilities such as residential waste/recyclables public drop-off areas, leaf & yard waste compost sites, and in one case a permanent HHW depot. The Region also maintained 11 closed landfill sites.
- A MOE Air Compliance Order was first issued at the Elm Street Landfill and Composting facility on December 29, 2004. With the closure of the Elm Street Landfill Site at the end of 2008, this MOE Order was lifted on August 25, 2009. Niagara Region complied with all conditions in the Order, while it was in effect.

### Waste Diversion

- Niagara's 2010 diversion cost per tonne was above the OMBI average of \$154.38.
- Solid Waste Diversion net expenditures were 11.4% lower in 2010 than 2009, as a result of increased Blue Box recycling revenues.
- In addition, Diversion tonnages increased by 3.8% in 2010 from 2009.
- The Region is responsible for the provision of all waste diversion services to the twelve area municipalities. These services include:
  - 1) Weekly and alternating weekly curbside collection of recycling (container stream/fibre stream) for low-density residential units and multi-residential buildings with less than six units, with the exception of every other week collection (both streams) in Wainfleet and West Lincoln;
  - 2) Weekly recycling cart collection is provided to some multi-unit residential buildings;
  - 3) Recyclable materials collected include: cardboard, boxboard, newspaper & catalogues, fine paper,

clear & coloured glass bottles & jars, steel and aluminum cans & foil, spiral-wound containers, polycoat beverage cartons, #1 PET, #2 HDPE, #4 LDPE, #5 Polypropylene and #6 Polystyrene plastic bottles, jars, tubs & lids, and plastic bags;

4) Weekly curbside collection of organics (food and leaf/yard materials) for low-density residential units and multi-residential buildings with less than six units, in all municipalities with the exception of Wainfleet and West Lincoln;

5) Seasonal brush and Christmas tree collection in all municipalities except for Wainfleet;

6) Seasonal leaf & yard waste collection in Smithville, West Lincoln;

7) Drop-off depots at regional landfill facilities accept a range of material for diversion, including recyclables, organics and reusable materials from residential and commercial sectors – a subset of this material is also accepted at the Recycling Centre;

8) Household Hazardous Waste services at one permanent location and 28 mobile HHW event days;

9) Electronics Product Recycling;

10) Backyard Composting Program, including subsidized composter sales and promotion;

11) Smart Gardening program;

12) Promotion and education programs;

13) Environment Days;

14) Battery collection;

15) Materials Recycling Centre; and,

16) Glass recycling system.

- Niagara's 2010 diversion rate was slightly below the OMBI average of 42.3%.

- Niagara's 2010 complaint rate per 1,000 households was much lower than the OMBI average of 45.72.

#### CONTACT PERSON:

Brad Whitelaw, Program Manager, Waste Policy & Planning (905) 685-4225 ext. 3316

#### REFERENCE:

- The total costs efficiency measures are new for 2009. Total costs means operating costs as defined in MPMP plus amortization and interest on long-term debt.

- ICI means Industrial/Commercial/Institutional.

Land Use Planning	2010	2009	2008	2007	2006	2005	OMBI Avg	Difference
Percentage of new residential units located within settlement areas	NA	N/A	N/A	N/A			97.7%	
Percentage of land designated for agricultural purposes which was not re-designated for other uses during the reporting year.	100.0%	100.0%	100.0%	100.0%	99.9%	100.0%	99.8%	0.2%
Percentage of land designated for agricultural purposes which was not re-designated for other uses relative to the base year of 2000.	99.9%	99.9%	99.9%	99.9%	99.1%	99.2%	98.5%	1.4%
Number of hectares of land originally designated for agricultural purposes which was re-designated for other uses during the reporting year.	0.0	0.0	-7.7	-1,130.0	143.9	56.0	21.7	-21.7

Number of hectares of land originally designated for agricultural purposes which was re-designated for other uses since January 1, 2000.	71	71	71	78	1,209	1,065	354	-283
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**NOTES & KEY FACTORS FOR UNDERSTANDING RESULTS:**

- 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”.
- The estimate of the amount of agricultural land may include various hamlets throughout Niagara, many nonfarm uses, and some lands designated “Environmental Areas” in the Regional Policy Plan.
- In 2007, the large adjustment of -1,130 to the number of hectares of land of originally designated for agricultural purposes was the result of the Updated Agricultural and Rural Policies which expanded the Agricultural area to be consistent with the Greenbelt. Thus, the adjustment decreased the reported total of the number of hectares of land originally designated for agricultural purposes which was re-designated for other uses since January 1, 2000 to 78 hectares.
- In 2009 wind turbines became a permitted use in all agricultural areas. Notwithstanding this revised policy on permitted uses, an amendment in 2005 to permit wind turbines resulted in the reduction of lands protected for agriculture by 2.4 hectares.

**CONTACT PERSON:**

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 Don Campbell, Public Works - Development Services, 905-685-4225, Ext. 3385

**REFERENCE:**

- No additions to land use planning measures in 2009.