For the Municipality of Thames Centre

MUNICIPALITY OF Thames Centre

STRATEGIC PLAN RECOMMENDATION #6B

The Municipality should initiate a Performance Measurement project, which would establish key performance indicators (KPIs) for all municipal services to determine baseline performance levels. The KPIs could then be publicly reported and utilized in annual budget planning.

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Establishing a Performance Framework

Key Performance Indicators (KPIs) are measurable values demonstrating how effectively an organization achieves its objectives. In the Municipality of Thames Centre's context, the KPI project represents the organization's strategic step toward systematically tracking internal and external deliverables. This will assist the Chief Administrative Officer (CAO) in ensuring that Council's directives are followed, and municipal goals are achieved. It is an administrative tool that supports the success of the municipality.

This project's foundational purpose was to develop a culture within the municipality that embraces the regular evaluation of deliverables, identification of cost drivers, and the pursuit of opportunities for improvement and innovation. KPIs will enable the municipality to adjust to economic and performance shifts by providing a clear framework to reevaluate procedures and ensure operational efficiency. They also offer the flexibility to respond quickly to internal and external environmental changes, such as shifting economic conditions or emerging community needs.

By implementing KPIs, the municipality gains the ability to continuously monitor performance against set benchmarks, track progress toward strategic goals, and ensure that resources are being used effectively. Furthermore, KPIs provide transparency and accountability, allowing Members of Council, management, and the community to understand how services are being delivered, where improvements were implemented and the reason for change. This system will ultimately create a robust foundation that encourages ongoing evaluation, fosters innovation, and helps the municipality remain agile in the face of change.

308 Consulting & Strategy Group Inc. would like to extend its sincere thanks to Chief Administrative Officer David Barrick and the Department Directors for their valuable time, operational guidance, and input into this important initiative. Their expertise and collaboration have been instrumental in shaping the foundation of this KPI project, ensuring that the Municipality of Thames Centre is well-positioned to achieve its strategic goals. We look forward to continuing our work together as we implement and refine the KPIs to drive operational efficiency, transparency, and innovation across the municipality.

Executive Summary

Purpose

The Municipality of Thames Centre conducted a *Municipal Services Inventory* that identified approximately 101 "internal support services" and "external forward services" being provided by the municipality:

Service Orientation	Primary Delivery Model		Total
	Municipal	Contracted	
Internal Support Services	22	3	25
External Forward Facing Services	56	20	76
Total	78	23	101

Within the report, it was noted, "*An intelligently designed Municipal Service Inventory will inform the rollout of Results Based Management at the Municipality of Thames Centre. Once Council has properly documented its portfolios of forward-facing public services via a Municipal Service Inventory. Key Performance Indicators (KPIs) can then be used to set performance targets and transparently report actual results. Council can also transform its current budget process (focused on spending inputs) into a "Budget Contract" that is focused on service outputs*."

However, it was also observed that "*As the Municipal Service Inventory was created, it became evident that many departments and divisions do not have "key performance indicators" to measure and report their municipal service delivery (outputs)*." As a result, ***"It is therefore recommended that the Municipality of Thames Centre embark on a process to utilize the Municipal Service Inventory as a platform to develop, measure, and report "key performance indicators."***

Thereafter, the Municipality of Thames Centre adopted their 2024-2027 Strategic Plan. Within the Strategic Plan, Recommendation #6D identifies that, "***The Municipality should initiate a Performance Measurement project, which would establish key performance indicators (KPIs) for all municipal services to determine baseline performance levels. The KPIs could then be publicly reported and utilized in annual budget planning***".

This report sets to embark on the Municipality of Thames Centre to formally establish Key Performance Indicators (KPIs) as their next phase of constructing a results-based annual budget. The KPIs can also be used as an accountable and transparent system that publicly reports the performance of specific municipal services.

Methodology

To prepare this report, 308 Consulting Services Group (CSG) researched existing platforms that identify municipal services KPIs. This included the following systems:

- Ontario's Municipal Performance Measurement Program https://data.ontario.ca/dataset/municipal-performance-measurement-program
- Ontario Financial Information Returns https://data.ontario.ca/dataset/financial-information-return-fir-for-municipalities
- Ontario Planning Act and Regulations
- Municipal Benchmarking Network Canada http://mbncanada.ca/
- Nova Scotia Municipal Indicators https://beta.novascotia.ca/documents/municipal-indicators-municipality-reports-2021
- Alberta Municipal Indicators https://www.alberta.ca/municipal-indicators#jumplinks-3
- National Fire Protection Association (NFPA) Standards

Thereafter, the 308CSG conducted one-to-one interviews with the CAO and all Department Heads to understand what are the current KPIs being used by the municipality and how they are reported. This was followed by evaluating what additional or new KPIs would be beneficial to develop and implement.

Upon completion of the interviews, a draft KPI report was prepared and department specific KPIs were reviewed with the CAO and Department Heads in order receive feedback on the recommendations.

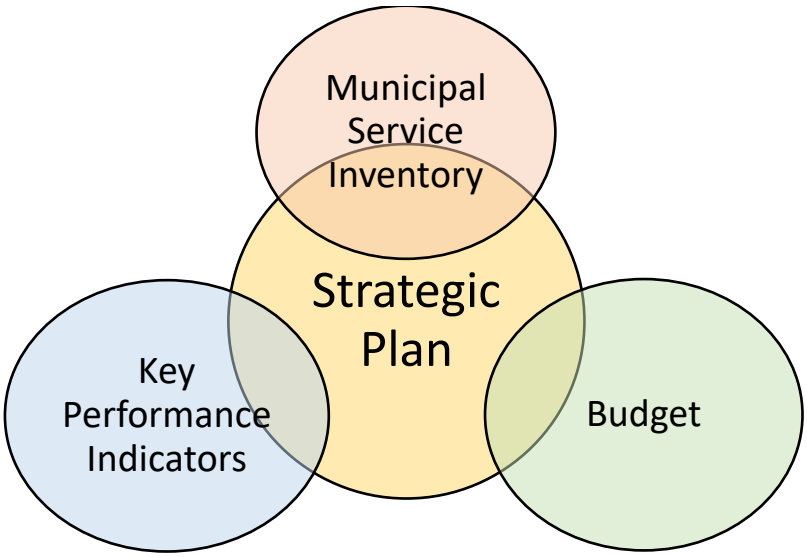
308CSG also conducted a scholarly review of articles pertaining to municipal performance measures. Although the field of study in local government measures is not comprehensive, there is evidence that linking non-financial performance indicators to budgets provides for informed decision making, managerial accountability, and public transparency.

Upon receiving feedback and completing the research, a final KPI report with recommendations was prepared and submitted.

Observations

Similar to other municipal jurisdictions comparable to the Municipality of Thames Centre, there is a variety level of effort to capture performance measures that will inform quantifiable progress towards results within a specified timeframe (outputs) and the broader, long-term impact and desired changes (outcomes) brought about by those outputs.

The municipality has a well-established annual ***Budget*** process, a recently developed ***Municipal Service Inventory***, and is currently embarking to add ***Key Performance Indicators***. Together, all three instruments will assist the municipality in achieving their goals as identified in the recently adopted ***2024-2027 Strategic Plan***.



These strategic instruments are further supplemented by the municipality's master plans, which include the following:

- Official Plan (Consolidated 2022)
- Asset Management Plan (2021);
- Water and Wastewater Master Plan Update (2019);
- Community Services and Facilities Master Plan (2023); and
- Master Fire Plan (2024).

Some departments have mandatory requirements to report specific data parameters, such as the Finance Department reporting to the Ministry of Municipal Affairs and Housing (Financial Information Returns) and the Fire Department reporting to the Office of the Ontario Fire Marshall. In contrast, other municipal departments have varied levels of effort in collecting data parameters.

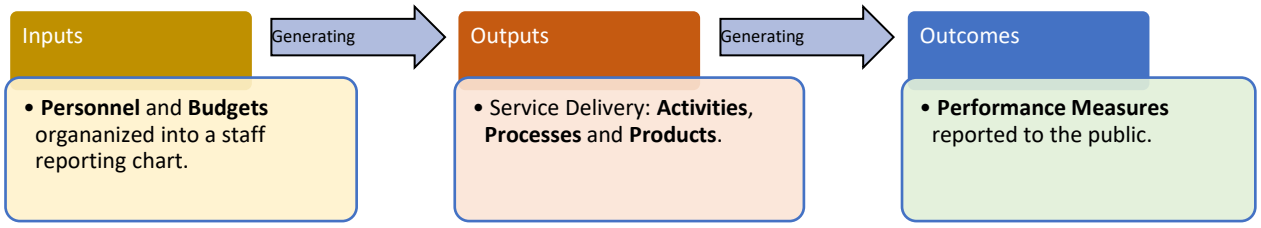
This report will strive to establish a baseline for the continued development, monitoring, and reporting of key performance indicators, which will assist the municipality in making informed business decisions and offering greater accountability and transparency to the community.

According to the recent Municipal Services Inventory completed for the Municipality of Thames Centre, there were 101 identified municipal services, with 76 of the services being designated as "*external forward-facing services*," which, in turn, can also be described as front-line services.

Service Orientation	Primary Delivery Model		Total
	Municipal	Contracted	
Internal Support Services	22	3	25
External Forward Facing Services	56	20	76
Total	78	23	101

As a baseline, this report focused on developing 35 specific KPIs, that are specific to the economic status of the municipality (4 KPIs) and municipal services that are designated as frontline (31 KPIs). This initial effort will serve to develop a culture within the organization as it learns to collect and report on their level of effort (outputs). Once the organization has embraced this KPI baseline and established processes to collect and report, additional KPIs can be added to the baseline.

This will complete the Thames Centre Performance-Based Management:



KPI Format

For consistency in developing the Key Performance Indicators (KPIs), a generalized format was developed in order to organize, understand, and report the measures. The following format has been used for each KPI recommended in this report:

Name of the Key Performance Indicator (KPI)	
Definition	A description of the KPI to indicate what is being measured.
Source of Data	Identification of which department is responsible for collecting the data, and if available, a source of the database or related documentation.
Parameters	A description of the parameters (data) being collected.
Calculation	The calculation used to analyse the parameters.
Dashboard	A recommended graph or chart that reports the measure to Council and the general public. (Note: Given that this is the initial KPI baseline, an annual comparison is recommended with some KPIs that have not been previously collected).

Once the Council agrees on which performance measures they would like to report, the graph or chart can be organized and published on a dedicated municipal webpage. The following Ontario municipalities can be viewed as an example:

Town of Innisfil
https://innisfil.ca/en/my-government/municipal-performance-dashboard.aspx
Township of King
https://www.king.ca/serviceperformance
City of Dryden
https://publish.clearpointstrategy.com/6493/deptdashboard/layoutId=244634&object=scorecard&periodId=324603&scorecardId=119789.html

Government

The Municipality of Thames Centre is governed by a Council consisting of a Mayor, Deputy Mayor, and three local ward councillors. The Mayor and Deputy Mayor also serve on County Council, where the County of Middlesex is the designated upper-tier municipality. *(Note: This report only focuses on municipal services directly responsible by the Municipality of Thames Centre).*

In terms of local municipal government, there are a number of significant factors that impact the economic health of the municipality, and several of these factors are beyond the control of the Council (such as inflation, global markets, natural disasters, and decisions of county, provincial and federal governments). However, there are some measures that can be locally reported that will assist in identifying the economic health of the municipality.

Cost of Local Government

What is the cost of local government in delivering municipal services? This answer involves calculating the municipal services (internal) that support the departments and divisions that are delivering services to residents and businesses (external). Internal services include Council, Clerk, Administration, Communications, Human Resources, Information Technology and Financial Services.

There are several methods to measure the cost of government. For the Municipality of Thames Centre, it is recommended that the Cost of Local Government be measured as a **Percentage of Government Costs in Delivering Services** and as a **Cost Per Household**.

Percent of Government Costs in Delivering Municipal Services	
Definition	The cost of government (governance and administration) as a percentage in the delivery of municipal services.
Source of Data	Financial Services, Annual Financial Information Returns (FIRs)
Parameters	Cost of Council, Clerk, CAO, Human Resources, Communications and Financial Services = Cost of General Government = A Cost of Protective Services, Public Works, Health, Recreation and Facilities, and Planning Services = Cost of Municipal Services = B Total Operating Budget = C
Calculation	Percent of Government Costs = (A ÷ C) x 100
Dashboard	Bar and Line Graph – Annual Percentage of Government Costs and Thresholds

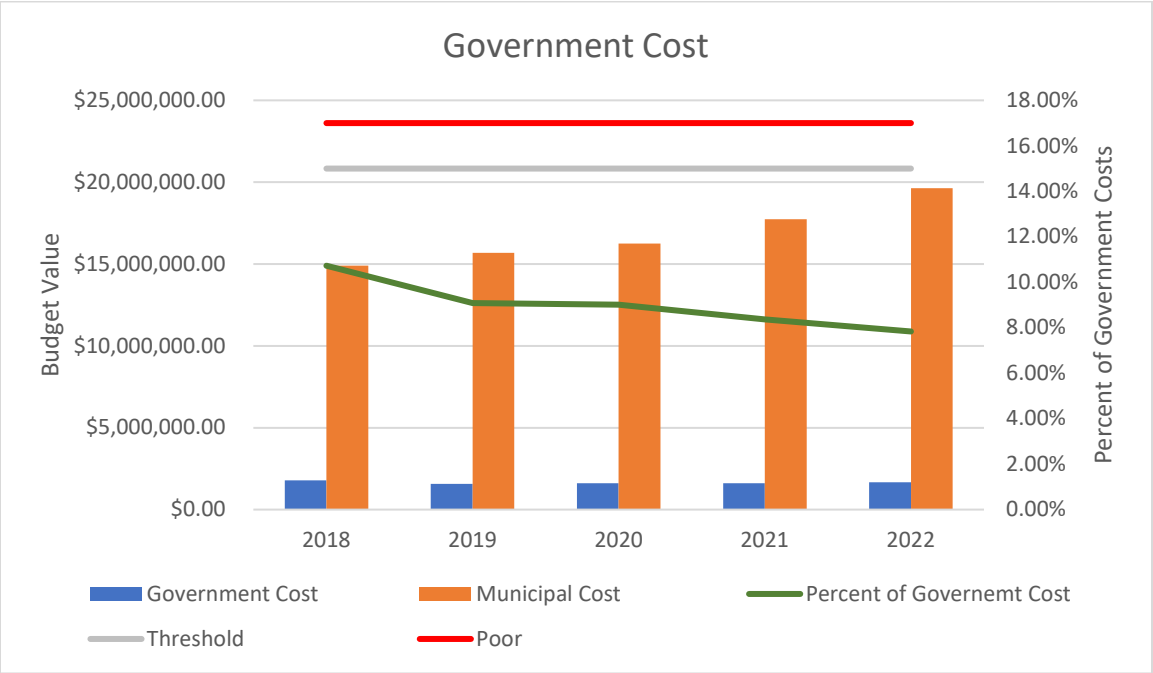
Sample Calculation

Year	General Government	Municipal Services	Government Cost (%)	Target (%)	Caution (%)	Poor (%)
2022	$1,669,175.00	$19,637,159.00	7.83	< 15	15-17%	>17%
2021	$1,618,061.00	$17,737,771.00	8.36	< 15	15-17%	>17%
2020	$1,609,362.00	$16,249,603.00	9.01	< 15	15-17%	>17%
2019	$1,569,377.00	$15,694,918.00	9.09	< 15	15-17%	>17%
2018	$1,791,413.00	$14,908,384.00	10.73	< 15	15-17%	>17%

Threshold Targets

The threshold target is discretionary and is determined by Council. Based on the research, it is recommended that the municipality strive to maintain a government cost of less than 15%, to be cautious if the government cost is between 15-17%, and to take action if the government cost exceeds 17%.

Dashboard



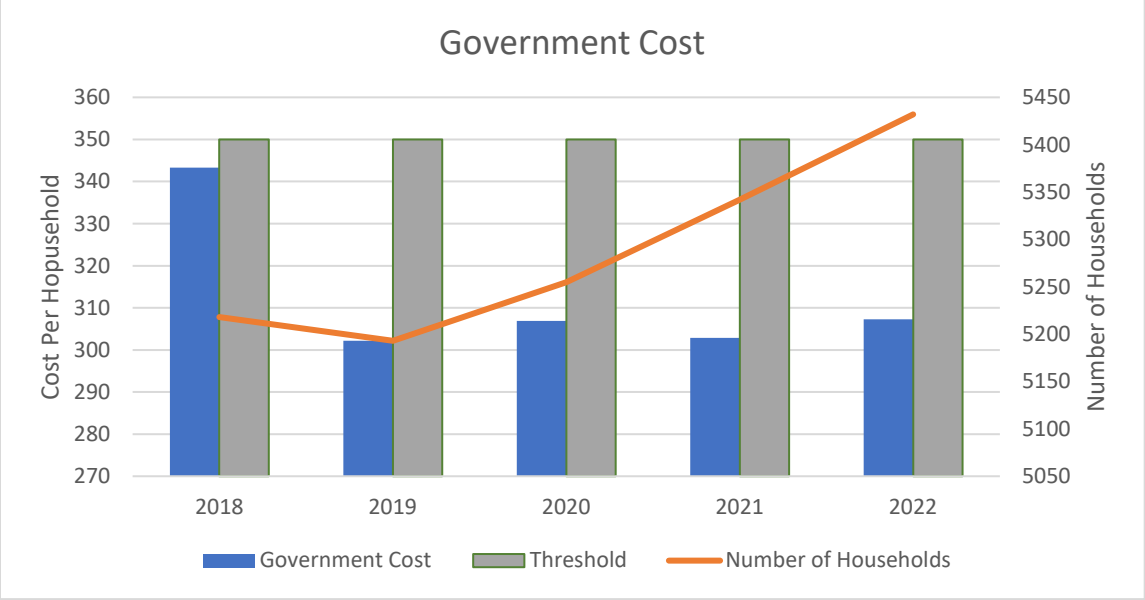
Cost Per Household	
Definition	The cost of government (governance and administration) per household.
Source of Data	Financial Services, Annual Financial Information Returns (FIRs) and MPAC
Parameters	Cost of Council, Clerk, CAO, Human Resources, Communications and Financial Services = Cost of General Government = A Number of Households = B
Calculation	Cost of Government Per Household = A ÷ B
Dashboard	Bar and Line Graph – Cost of Government Per Household

Sample Calculation-

Year	General Government	Number of Households	Government Cost Per Household	Target ($)	Caution	Poor
2022	$1,669,175.00	5432	307.29	<325	325-350	>350
2021	$1,618,061.00	5342	302.89	<325	325-350	>350
2020	$1,609,362.00	5255	306.89	<325	325-350	>350
2019	$1,569,377.00	5193	302.21	<325	325-350	>350
2018	$1,791,413.00	5218	343.31	<325	325-350	>350

Threshold Targets As determined by Council, it is recommended that the cost of government threshold target be less than $325 per household, caution at greater than $325-350 per household, and take action at a cost greater than $350 per household.

Dashboard



Current Value Assessment

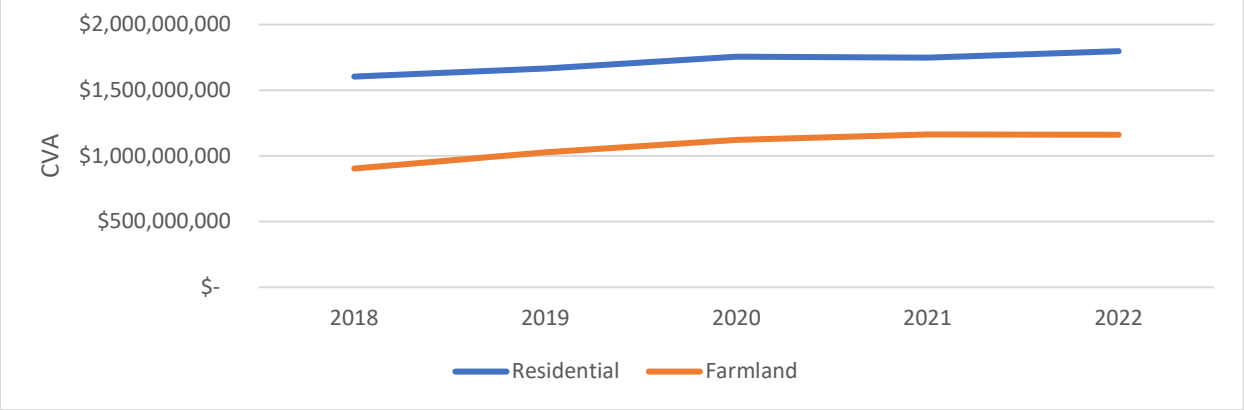
Another measure of government is evaluating the assessed value of lands to determine if they are either increasing or decreasing. If the values are increasing, then it can indicate that Council's policies and programs are conducive to maintaining and attracting investment (in addition to other market parameters). If the values are decreasing, it could be a sign that Council policies are negatively impacting investment (in addition to other market parameters).

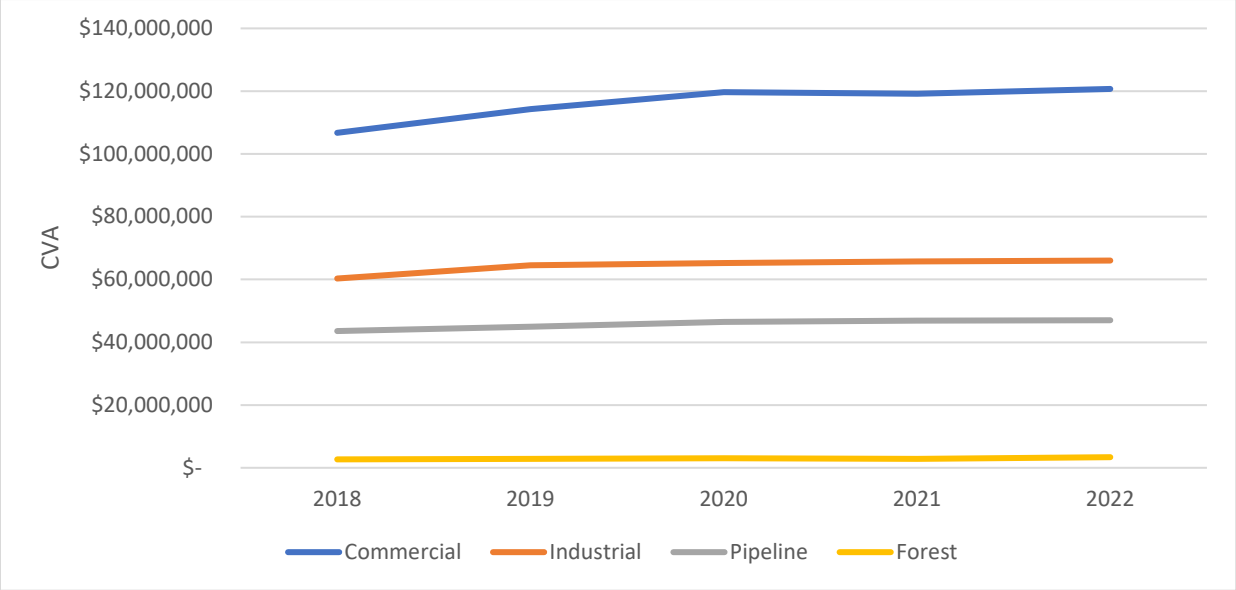
Current Value Assessment Based on Land Use Categories	
Definition	The assessed value of land based on the categories of Residential, Farmland, Commercial, Industrial, Pipeline and Forest.
Source of Data	Financial Services, Annual Financial Information Returns (FIRs) and MPAC
Parameters	MPAC Assessment on Residential, Farmland, Commercial, Industrial, Pipeline and Forest properties
Calculation	Retrieved annually by municipality from MPAC.
Dashboard	Bar Line Graph – Current Value Assessment (CVA)

Calculation

Year	2022	2021	2020	2019	2018
Residential	$ 1,797,632,374.00	$ 1,749,406,074.00	$ 1,755,388,281.00	$ 1,665,620,225.00	$ 1,604,256,683.00
Farmland	$ 1,162,166,699.00	$ 1,163,444,700.00	$ 1,121,322,193.00	$ 1,026,469,913.00	$ 903,786,221.00
Commercial	$ 120,709,065.00	$ 119,130,664.00	$ 119,685,764.00	$ 114,231,968.00	$ 106,728,647.00
Industrial	$ 66,027,262.00	$ 65,799,262.00	$ 65,269,162.00	$ 64,522,314.00	$ 60,306,914.00
Pipeline	$ 47,008,000.00	$ 46,889,000.00	$ 46,452,000.00	$ 44,994,991.00	$ 43,569,041.00
Forest	$ 3,380,000.00	$ 2,880,500.00	$ 3,074,400.00	$ 2,847,479.00	$ 2,683,445.00
Total	$ 3,196,925,420.00	$ 3,147,552,221.00	$ 3,111,193,820.00	$ 2,918,688,909.00	$ 2,721,332,969.00
Growth	1.57%	1.17%	6.60%	7.25%	

Dashboard





Municipal Property Taxes

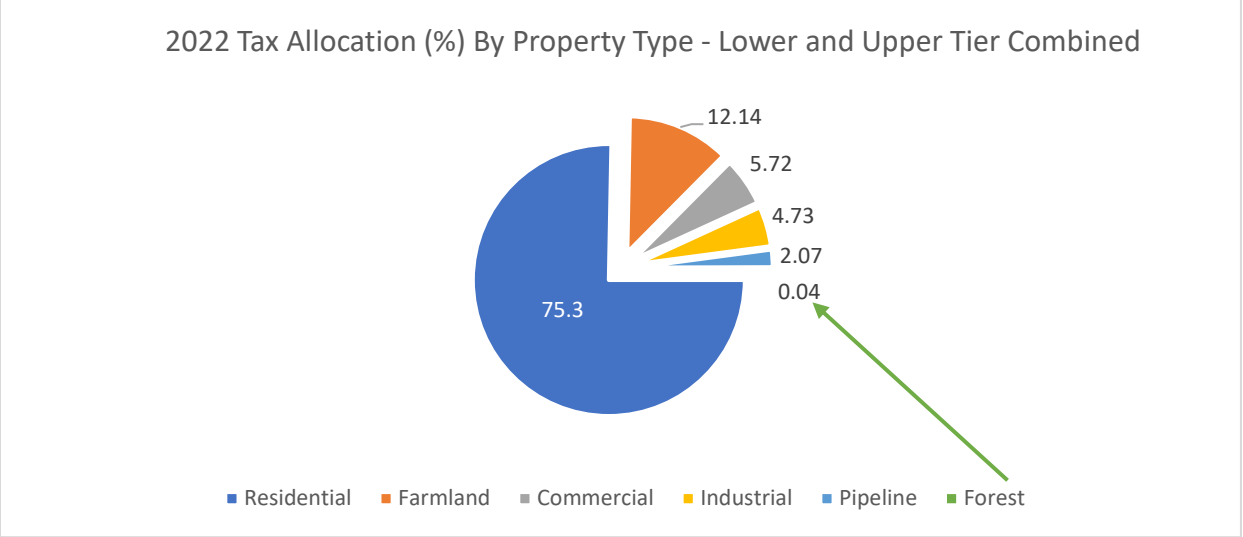
Most commonly recognized by residents and businesses, the increase in property taxes is often measured by those evaluating local government. There are many factors influencing property taxes that are often beyond the control of Council (such as inflation, policies of County and Provincial governments, federal grants, etc.), however it is the local Council that closely faces the electorate each day.

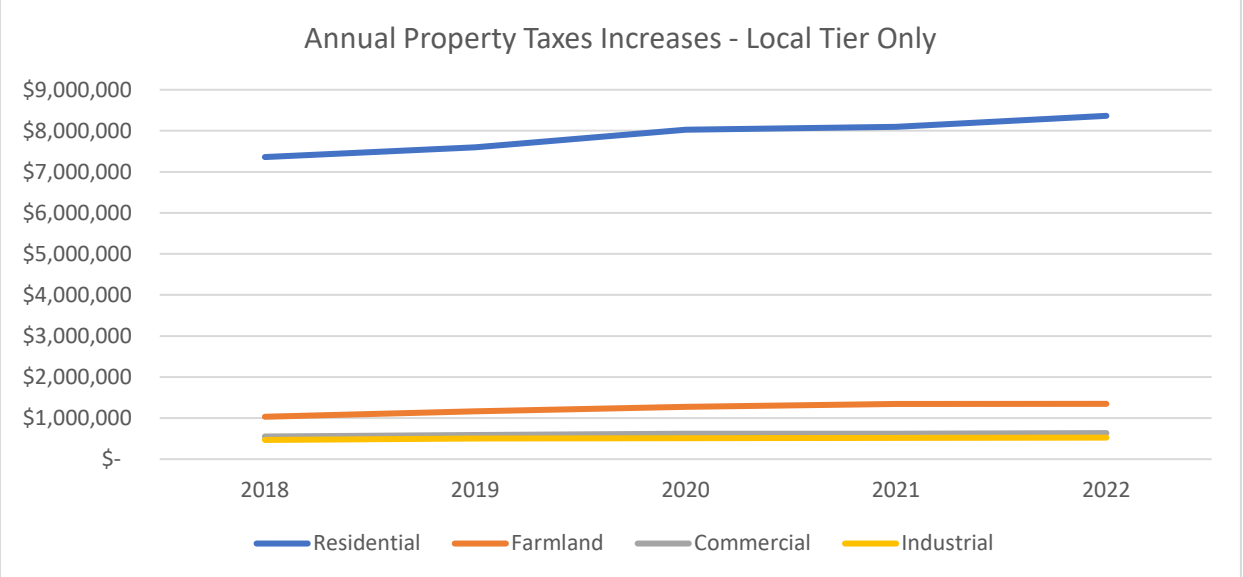
Property Taxes Based on Land Use Category	
Definition	The percentage of taxes collected from property owners.
Source of Data	Financial Services, Annual Financial Information Returns (FIRs)
Parameters	Local Municipality taxes (LT) collected as compared to previous year. Upper Tier Municipality taxes (UT) collected as compared to previous year. Local Taxes (LT) and Upper Tier taxes (UT) collected as compared to previous year. All properties (Residential, Farmland, Commercial, Industrial, Pipeline and Forest)
Calculation	((LT in previous year) - (LT in current year)) ÷ (LT in previous year) ((UT in previous year) - (UT in current year)) ÷ (UT in previous year) ((LT + UT in previous year) – (LT + UT in current year)) ÷ (LT + UT in previous year)
Dashboard	Tax Distribution Pie Chart based on land use category, and, Bar Line Graph – LT increase or decrease based on land use category.

Sample Calculation (all properties)

	LT $	LT %	UT $	UT %	LT + UT $	LT + UT %
2018	$ 9,628,604.00		$ 8,150,635.00		$ 17,779,239.00	
2019	$ 10,072,735.00	4.61%	$ 8,576,233.00	5.22%	$ 18,648,968.00	4.89%
2020	$ 10,653,889.00	5.77%	$ 9,144,776.00	6.63%	$ 19,798,665.00	6.16%
2021	$ 10,812,644.00	1.49%	$ 9,321,587.00	1.93%	$ 20,134,231.00	1.69%
2022	$ 11,108,451.00	2.74%	$ 9,522,896.00	2.16%	$ 20,631,347.00	2.47%

Dashboard





Administration

Human Resources

Staffing is one of the highest costs of any municipal operating budget. Attracting and retaining talented workers can be a measurement of organizational culture and a reflection of conducive working environment. Although this is a common performance measurement, there are other external factors that can influence this measure (such as wage and promotional competition from neighbouring and larger municipalities).

Staff Turnover Rate	
Definition	Proportion of Voluntary Turnover Rate Due to Resignations and Retirements.
Source of Data	Human Resources
Parameters	Total Number of Full-Time Employees (As of January 1st) *over 35 hours per week = A1 Total Number of Part-Time Employees (As of January 1st) * under 35 hours per week (part-time, casual, volunteer firefighters) = B1 Number of employees who voluntarily resigned (January 1st to December 31st) = A2 Number of full-time employees who voluntarily resigned (January 1st to December 31st) = A3 Number of part-time employees who voluntarily resigned (January 1st to December 31st) = A4 Number of employees who voluntarily retired (January 1st to December 31st) = B2 Number of full-time employees who voluntarily retired (January 1st to December 31st) = B3 Number of part-time employees who voluntarily retired (January 1st to December 31st) = B4
Calculation	Retention Score (All Employees, Resignations and Retirements) = [(A2 + B2) / (A1 + B1)] x100 = C1 = 100 - C1 Retention Score (All Employees, Resignations) = [(A2) / (A1 + B1)] x100 = C2 = 100 - C2 Retention Score (All Employees, Retirements) = [(B2) / (A1 + B1)] x100 = C2 = 100 - C3

	Retention Score (Full-Time due to Voluntary Resignations) = (A3/A1) x 100 = C4 = 100 - C4 Retention Score (Part-Time due to Voluntary Resignations) = (A4/B1) x 100 = C5 = 100 - C5 Retention Score (Full-Time due to Retirements) = (B3/A1) x 100 = C6 = 100 - C6 Retention Score (Part-Time due to Retirements) = (B4/B1) x 100 = C7 = 100 - C7
Dashboard	Bar Line Graph depicting annual comparison of retention scores for all employees, full-time employees and part-time employees.

Communications

In 2024, the municipality adopted a Strategic Plan that resulted in the need to improve communications between the Municipality and the community. As a result, the 2024-2027 Strategic Plan contains, “Community Communications and Engagement” where it recommends “Heightened communication channels between the Municipality, Council, and residents, fostering transparency in decision-making around budgets, planning, and infrastructure. Emphasis on enhancing communication about annual community events is prioritized”.

One communication tool to achieve this focus of improved communications, is active use of social media.

Social Media Posts and Engagements	
Definition	The number of annual municipal social media (Facebook, X) posts and engagements.
Source of Data	Communications, Facebook, X
Parameters	Total Number of Facebook posts within the fiscal year = A1 Total number of Facebook Likes within the fiscal year = A2 Total number of X (formerly Twitter) posts within the fiscal year = B1 Total number of X (formerly Twitter) followers within the fiscal year = B2

Calculation	Comparison of annual posts (A1) and likes (A2) on Facebook and comparison of annual posts (B1) and followers (B2) on X (formerly Twitter).
Dashboard	Bar Line Graph depicting annual comparison of Facebook posts and likes, and, X posts and followers.

Legislative Services

Legislative Services at the Municipality of Thames Centre is the "heart" of the municipality where community members interact directly with staff, either in person, telephone or on-line. These interactions include requests for information (FOIs), bylaws, and licences (marriage, lotteries dogs, and special events). The department also provides marriage services, bylaw enforcement and acts as the Commissioner of Oaths. Further, the department is responsible for all records of the municipality, heritage registry, livestock viewer, accessibility, community safety well-being plan, and general reception at City Hall.

This multi-faceted department provides all support to Council and Committees, as well as, multiple legislative functions of the Municipal Clerk.

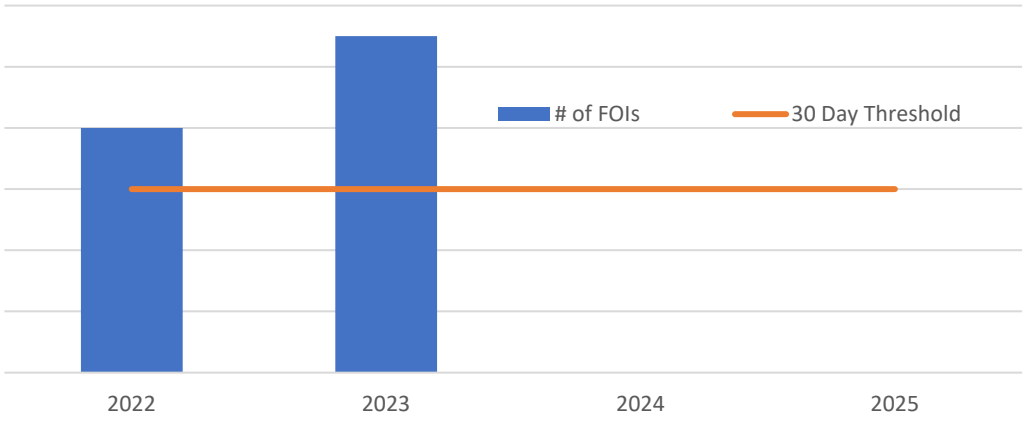
Given the vastness of the services provided, the following is the initial establishment of performance measures, which is intended to be expanded in future years.

Municipal Freedom of Information Requests

It is a legislative right for citizens to have access to documented information that is in the custody or under the control of the municipality. This right is prescribed in the *Municipal Freedom of Information and Protection of Privacy Act* with associated timelines.

Freedom of Information (FOI) Requests	
Definition	The annual number of FOI requests and time to administratively process the requests.
Source of Data	Municipal Clerk's Office
Parameters	Number of FOI Requests received in the fiscal year = A Number of FOI Requests considered frivolous = B Number of FOI Requests refused based on legislative exclusion criteria = C Number of FOI Requests received and completed within 30 days = D Number of FOI Requests requiring extension of time = E Number of FOI Request appealed by the applicant = F
Calculation	Percentage of FOI requests completed within 30 days, considered frivolous, denied (based on exclusion criteria), requiring extensions, and appealed.
Dashboard	Bar Line Graph depicting number of FOIs completed within 30 days and FOIs completed greater than 30 days

FOI Dashboard (Sample)



By-Law Enforcement – Animal Control

The Municipality of Thames Centre has adopted an Animal Control Bylaw (Bylaw #63-2022) that confers to the municipality, in exercising its powers to regulate and prohibit respecting a matter, to provide for a system of licenses, approvals or registrations, and to impose conditions as a requirement of obtaining, continuing to hold or renew a license, approval or registration. This bylaw is enforced by Bylaw Officers within Legislative Services.

Animal Control By-Law	
Definition	The annual measurement of animal control complaints (exotic animals, dogs), and, issuance of dog licences, muzzle orders, and fines.
Source of Data	Municipal Clerk's Office
Parameters	Number of Dog Complaints Received = A Number of Dog Licences Issued = B Number of Dangerous Dogs Licences = C Number of Muzzle Orders = D Number of Dog Fines = E1 Amount of Dog Fines Combined = E2 Number of Kennel Licences Issued = F Number of Doggy Day Care Registrations = G

Calculation	Annual comparison of animal control complaints (dogs), and, issuance of dog licences, muzzle orders, fines, kennel licences, and, doggy daycare registrations.
Dashboard	Bar Line Graph depicting annual comparison of animal control complaints (dogs), and, issuance of dog licences, muzzle orders, fines, kennel licences, and, doggy daycare registrations.

By-Law Enforcement – Zoning and Property Standards

The Municipality of Thames Centre has adopted a Zoning Bylaw (Bylaw #75-2006, Office Consolidation March 2024) that provides parameters in the regulation of property land uses and development. This bylaw is enforced by Bylaw Officers within Legislative Services.

The Municipality of Thames Centre has adopted a Property Standards Bylaw (Bylaw #109-2004) that prescribes the standards for the maintenance and occupancy of property within the municipality (as per the Official Plan that includes provisions relating to property conditions). This bylaw is enforced by Bylaw Officers within Legislative Services.

Zoning and Property Standards By-Laws	
Definition	The measurement of zoning and property standards enforcement.
Source of Data	Municipal Clerk's Office, By-Law Officers
Parameters	Number of Residential Property Standards Complaints Received = A1 Number of Complaints Investigated and Validated = A2 Number of Investigations Resolved without Orders = A3 Number of Orders Issued = A4 Number of Non-Residential Property Standards Complaints Received = B1 Number of Complaints Investigated and Validated = B2 Number of Investigations Resolved without Orders = B3 Number of Orders Issued = B4 Number of Zoning Complaints Received = C1 Number of Zoning Complaints Investigated and validates = C2 Number of Investigations resolved without notices being issued = C3 Number of Zoning Notices Issued = C4 Number of Prosecutions for Zoning Infractions = C5
Calculation	Annual comparison of residential and non-residential property standards complaints, and associated investigations, orders issued, and fines. Annual comparison of zoning bylaw complaints, and associated investigations, orders issued, and fines.

Dashboard	Bar Line Graph depicting annual comparison of residential and non-residential property standards complaints, and associated investigations, orders issued, and fines. Bar Line Graph depicting annual comparison of zoning bylaw complaints, and associated investigations, orders issued, and fines.

Other Licensing

As referenced above, Legislative Services issues a number of licences as permitted under the Municipal Act and special permits on behalf of the Alcohol and Gaming Commission of Ontario (AGCO).

Other Licensing (related to marriages, lotteries and special event permits)	
Definition	The annual measurement of the issuance of licences and permits (marriages, lotteries, and special events).
Source of Data	Municipal Clerk's Office
Parameters	Marriage Licences Issued = A1 Number of Civil Marriages Performed by a Municipal Official = A2 Number of Lottery Licences Issued = B Number of Municipally Significant Events Designations Issued = C Number of Commissioner of Oaths Performed = D Number of Pension Certificates Signed = E Number of Refreshment Vehicle Licences Issued = F
Calculation	Annual comparison of licences and permits issued (related to marriages, lotteries, municipal significant events designations, commissioner of oaths, pension certificates, and refreshment vehicles).
Dashboard	Bar Line Graph depicting annual comparison of licences and permits issued (related to marriages, lotteries, municipal significant events designations, commissioner of oaths, pension certificates, and refreshment vehicles).

Community Services and Recreation

Recreation Services

The Municipality of Thames Centre adopted the Community Services & Facilities Master Plan, which contained several recommendations, including Recommendation #71:

> Regularly monitor the Community Services & Facilities Master Plan implementation progress, including tracking population growth and demographic characteristics, activity patterns, facility usage, trends, sports participation, and completed recommendations. Provide annual status reports to Council and the community.

This recommendation of collecting and analysing data allows the department to assess which programs, facilities are in demand, in order to plan and adjust schedules and resources in the subsequent year.

The first step is to select a baseline measurement for popular programs and services. Thereafter, department staff can add to the number of programs and services being measured as they learn the methodology of data collection.

With the accumulated baseline data, staff can commence reporting measures to Council, and plan their annual budgets accordingly.

Municipal Recreational Programming

There are two types of recreational programming offered to the community. First, there are recreational programs at municipal facilities delivered by municipal staff. The second is recreational programs delivered by non-municipal staff (community agencies) with the use of municipal operated facilities.

This section focuses on recreational programming being offered at municipal facilities and delivered directly by municipal staff (whether full-time, part-time and/or seasonal).

Municipal Delivered Recreational Programs	
Definition	The usage percentage of municipal recreational programs offered at municipal facilities and delivered directly by municipal staff.
Source of Data	Community Services and Facilities Department (on-line registration portal and walk-in registrations).
Parameters	Capacity = The specific recreational program's capacity limit by session = C Usage = The number of participants within the capacity limit by session = U

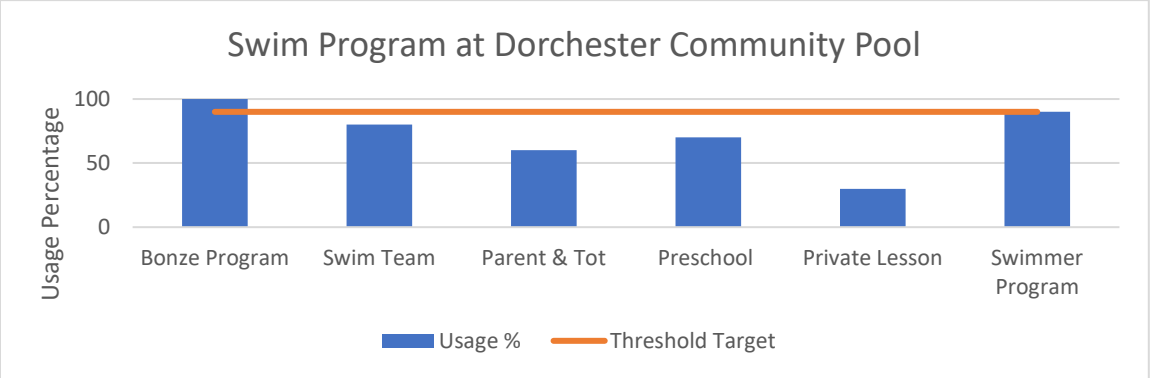
	Fees = The amount of fees collected for participation in the program by session = F
Calculation	Usage Percentage = The number of participants as compared to the capacity limit by each session = (U ÷ C) x100 = % (Note: For programs that that do not have a capacity limit, the usage (U) should be identified
Dashboard	Bar Line Graph depicting usage percentage by program, by session and by location (with target threshold illustrated). (Note: For programs that do not have a capacity limit, an bar line graph illustrating the annual number of participants by program, by session and by location).

Calculation (Sample 1 – Swim Programs)

Swimming Program						
Program	Session	Time	Capacity #	Usage #	Usage %	Fees
Bronze Medallion/Cross	1 – Jul 1 to 5, 2024	9 am				
	3 – Jul 29 to Aug 2, 2024	9 am				
Bronze Star	1 – Jul 1 to 5, 2024	9 am				
	3 – Jul 29 to Aug 2, 2024	9 am				
Dorchester Dolphins Swim Team	Jul 4 to Aug 22					
Parent and Tot	1 – Jul 1 to 12, 2024	1130 am				
	2 – Jul 15 to 26, 2024	1130 am				
	3 – Jul 29 to Aug 9, 2024	1130 am				
	4 – Aug 12 to 23, 2024	1130 am				
Preschool 1	1 – Jul 1 to 12, 2024	11 am				
	1 – Jul 1 to 12, 2024	1130 am				
	2 – Jul 15 to 26, 2024	11 am				
	2 – Jul 15 to 26, 2024	1130 am				
	3 – Jul 29 to Aug 9, 2024	11 am				
	3 – Jul 29 to Aug 9, 2024	1130 am				
	4 – Aug 12 to 23, 2024	11 am				
	4 – Aug 12 to 23, 2024	1130 am				
Preschool 2	1 – Jul 1 to 12, 2024	1030 am				
	1 – Jul 1 to 12, 2024	1130 am				
	2 – Jul 15 to 26, 2024	1030 am				
	2 – Jul 15 to 26, 2024	1130 am				
	3 – Jul 29 to Aug 9, 2024	1030 am				
	3 – Jul 29 to Aug 9, 2024	1130 am				
	4 – Aug 12 to 23, 2024	1030 am				
	4 – Aug 12 to 23, 2024	1130 am				
Preschool 3	1 – Jul 1 to 12, 2024	1030 am				
	1 – Jul 1 to 12, 2024	1130 am				
	2 – Jul 15 to 26, 2024	1030 am				
	2 – Jul 15 to 26, 2024	1130 am				
	3 – Jul 29 to Aug 9, 2024	1030 am				
	3 – Jul 29 to Aug 9, 2024	1130 am				
	4 – Aug 12 to 23, 2024	1030 am				
	4 – Aug 12 to 23, 2024	1130 am				

Preschool 4/5	1 – Jul 1 to 12, 2024	10 am				
	2 – Jul 15 to 26, 2024	10 am				
	3 – Jul 29 to Aug 9, 2024	10 am				
	4 – Aug 12 to 23, 2024	10 am				
Private/Semi Private Lessons	Jul 1 to Aug 23, 2024					
Swimmer 1	1 – Jul 1 to 12, 2024	11 am				
	2 – Jul 15 to 26, 2024	11 am				
	3 – Jul 29 to Aug 9, 2024	11 am				
	4 – Aug 12 to 23, 2024	11 am				
Swimmer 2	1 – Jul 1 to 12, 2024	11 am				
	2 – Jul 15 to 26, 2024	11 am				
	3 – Jul 29 to Aug 9, 2024	11 am				
	4 – Aug 12 to 23, 2024	11 am				
Swimmer 3	1 – Jul 1 to 12, 2024	1030 am				
	1 – Jul 1 to 12, 2024	11 am				
	2 – Jul 15 to 26, 2024	1030 am				
	2 – Jul 15 to 26, 2024	11 am				
	3 – Jul 29 to Aug 9, 2024	1030 am				
	3 – Jul 29 to Aug 9, 2024	11 am				
	4 – Aug 12 to 23, 2024	1030 am				
	4 – Aug 12 to 23, 2024	11 am				
Swimmer 4	1 – Jul 1 to 12, 2024	1015 am				
	1 – Jul 1 to 12, 2024	945 am				
	2 – Jul 15 to 26, 2024	1015 am				
	2 – Jul 15 to 26, 2024	945 am				
	3 – Jul 29 to Aug 9, 2024	1015 am				
	3 – Jul 29 to Aug 9, 2024	945 am				
	4 – Aug 12 to 23, 2024	1015 am				
	4 – Aug 12 to 23, 2024	945 am				
Swimmer 5	1 – Jul 1 to 12, 2024	945 am				
	2 – Jul 15 to 26, 2024	945 am				
	3 – Jul 29 to Aug 9, 2024	945 am				
	4 – Aug 12 to 23, 2024	945 am				
Swimmer 6	1 – Jul 1 to 12, 2024	9 am				
	2 – Jul 15 to 26, 2024	9 am				
	3 – Jul 29 to Aug 9, 2024	9 am				
	4 – Aug 12 to 23, 2024	9 am				
Swimmer 7/Rookie Patrol	1 – Jul 1 to 12, 2024	9 am				
	2 – Jul 15 to 26, 2024	9 am				
	3 – Jul 29 to Aug 9, 2024	9 am				
	4 – Aug 12 to 23, 2024	9 am				
Swimmer 8/Ranger Patrol	1 – Jul 1 to 12, 2024	9 am				
	2 – Jul 15 to 26, 2024	9 am				
	3 – Jul 29 to Aug 9, 2024	9 am				
	4 – Aug 12 to 23, 2024	9 am				
Swimmer 9/Star Patrol	1 – Jul 1 to 12, 2024	9 am				
	2 – Jul 15 to 26, 2024	9 am				
	3 – Jul 29 to Aug 9, 2024	9 am				
	4 – Aug 12 to 23, 2024	9 am				

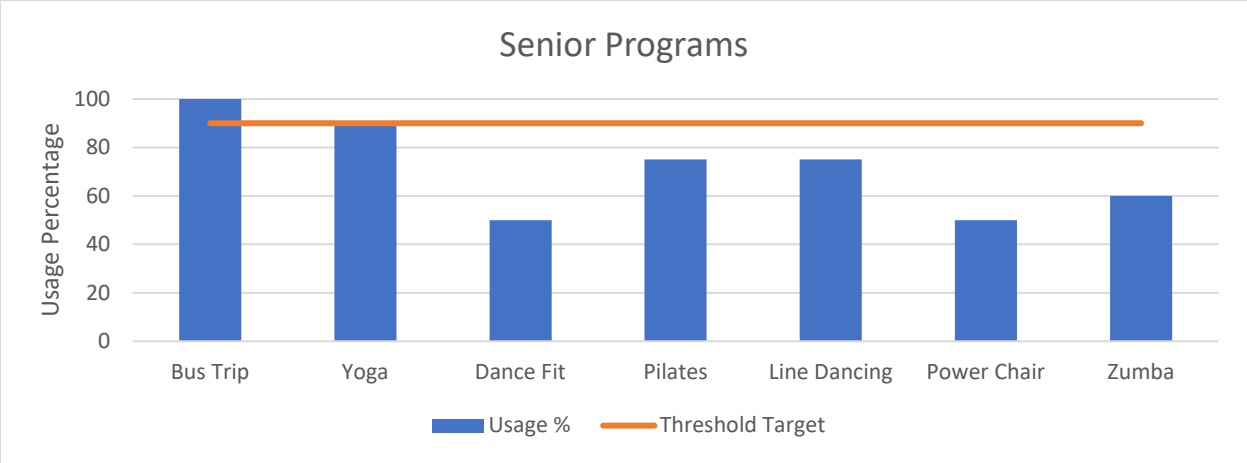
Dashboard (Sample – Swim Program)



Calculation (Sample 1 – Senior Programs)

Senior Program						
Program	Session	Date	Capacity #	Usage #	Usage %	Fees
Bus Trip	Beehive	Jun 18, 2024				
	Blue Jays Game	Jul 4, 2024				
	Duc d'Orleans Lunch Cruise	Aug 27, 2024				
	Frankenmuth & Birch Run	Nov 19, 2024				
	1 - Royal Botanical Gardens & IKEA	Jun 12, 2024				
	2 - Royal Botanical Gardens & IKEA	Jun 12, 2024				
	Shane Cook Irish Dinner Party	Sep 10, 2024				
Yoga	9 Mon – Chair Yoga – Dorchester	May 6 to Jun 24, 2024				
	9 Mon – Chair Yoga – Thorndale	May 6 to Jun 24, 2024				
	9 Thu – Chair Yoga – Dorchester	May 2 to Jun 20, 2024				
	9 Thu – Chair Yoga – Thorndale	May 2 to Jun 20, 2024				
	9 Tue – Gentle Yoga - Dorchester	Apr 30 to Jun 18, 2024				
	9 Tue - Wow Chair - Dorchester	May 7 to Jun 25, 2024				
Dance Fit	8 Thu – Dance Fit – Dorchester	Jun 6 to 27, 2024				
	8 Tue – Dance Fit – Dorchester	Jun 5 to 25, 2024				
Pilates	9 Thu – Gentle Pilates – Dorchester	May 2 to Jun 20, 2024				
	9 Tue – Gentle Pilates – Dorchester	May 7 to Jun 25, 2024				
	9 Twice A Week - Dorchester	May 7 to Jun 25, 2024				
Line Dance	9 Wed – Line Dancing – Thorndale	May 1 to Jun 19, 2024				
	9 Thu – Line Dancing – Dorchester	May 2 to Jun 20, 2024				
Power Chair	9 Tue – Power Chair – Dorchester	May 7 to Jun 25, 2024				
Zumba	9 Fri – Zumba - Dorchester	May 17 to Jun 28, 2024				

Dashboard (Sample – Senior Programs at Active Living Centre)



Open Space Parks and Trails

The recently adopted Thames Centre Strategic Plan (2024-2027) identified key pillars, which included *Active Living*. Specific to parks and trails, the Strategic Plan included a recommendation (4C) that the "*The Municipality could consider developing and implementing a Parks and Trails Master Plan based on growing community needs and expectations. The Master Plan could focus on walking trails (operations and capital), volunteerism, and citizen engagement for support and promotion. An annual progress report on the Parks and Trails Master Plan should be prepared for Council*".

A key component of developing a Master Plan is gathering the associated data

Trail and Open Space Park Costs	
Definition	The Cost per Household to Maintain Trails and Open Space Parks
Source of Data	Community Service and Facilities and MPAC
Parameters	Number of Kilometers of Trails = A Number of Kilometers of New Trails Added in the Year = B Total Number of Trails = A + B = C Annual Budget to Maintain Trails = D Annual Budget to Maintain Open Space Parks = E Number of Households = F
Calculation	Cost of Annual Trail Maintenance Per Kilometer = C/D Cost of Trails Per Household = D/F Cost of Open Space Parks Per Household = E/D
Dashboard	Bar Line Graph depicting annual cost to maintain trails per kilometer per year. Bar Line Graph depicting annual cost to maintain trails per household. Bar Line Graph depicting annual cost to maintain open space parks per household.

Baseball Diamonds and Soccer Pitches

Baseball Diamonds

Baseball Diamond Utilization and fees	
Definition	The utilization and associated fees of municipal baseball diamonds.
Source of Data	Community Services and Facilities (online portal and paper registrations).
Parameters	Capacity = Number of available hours (specified weekday evenings and weekend hours) for each baseball diamond season = C Utilization = Number of hours reserved for each baseball diamond = U Fees = The amount of fees per diamond and per user group = F
Calculation	Utilization Percentage = (U ÷ C) x100 = %

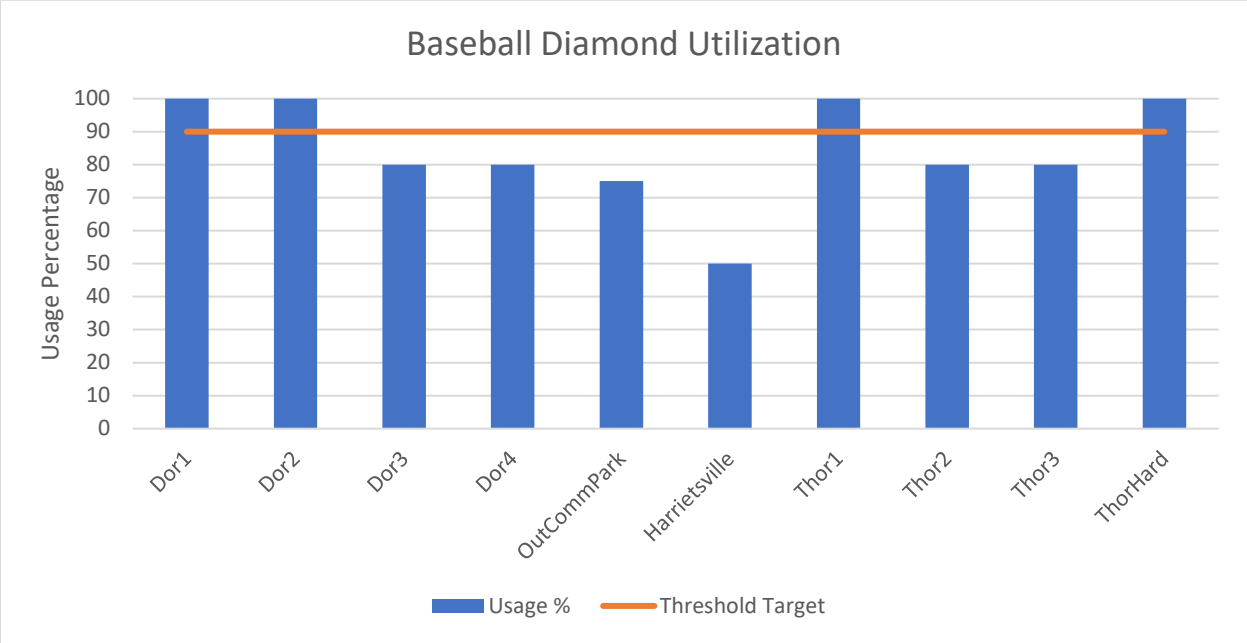
Dashboard	Bar Line Graph depicting annual utilization percentage per diamond with threshold target illustrated (only week day evenings and weekends for which diamond is open)

Calculation (Sample 1 – Baseball Diamonds)

Baseball Facilities	Group	Capacity # (Hours)	Utilization # (Hours)	Utilization %	Fees
Dorchester Community Park					
Diamond 1	Minor Sports Practice/Game (Resident)				
	Minor Sports Practice/Game (Non-Resident)				
	Adult Sports Practice/Game (Resident)				
	Adult Sports Practice/Game (Non-Resident)				
	Minor Sports Tournament				
	Adult Sports Tournament				
Diamond 2	Minor Sports Practice/Game (Resident)				
	Minor Sports Practice/Game (Non-Resident)				
	Adult Sports Practice/Game (Resident)				
	Adult Sports Practice/Game (Non-Resident)				
	Minor Sports Tournament				
	Adult Sports Tournament				
Diamond 3	Minor Sports Practice/Game (Resident)				
	Minor Sports Practice/Game (Non-Resident)				
	Adult Sports Practice/Game (Resident)				
	Adult Sports Practice/Game (Non-Resident)				
	Minor Sports Tournament				
	Adult Sports Tournament				
Diamond 4	Minor Sports Practice/Game (Resident)				
	Minor Sports Practice/Game (Non-Resident)				
	Adult Sports Practice/Game (Resident)				
	Adult Sports Practice/Game (Non-Resident)				
	Minor Sports Tournament				
	Adult Sports Tournament				
Outdoor Recreation Complex					
	Minor Sports Practice/Game (Resident)				
	Minor Sports Practice/Game (Non-Resident)				
	Adult Sports Practice/Game (Resident)				
	Adult Sports Practice/Game (Non-Resident)				
	Minor Sports Tournament				
	Adult Sports Tournament				
Thorndale Community Park					
Diamond 1	Minor Sports Practice/Game (Resident)				
	Minor Sports Practice/Game (Non-Resident)				
	Adult Sports Practice/Game (Resident)				
	Adult Sports Practice/Game (Non-Resident)				
	Minor Sports Tournament				
	Adult Sports Tournament				
Diamond 2	Minor Sports Practice/Game (Resident)				
	Minor Sports Practice/Game (Non-Resident)				
	Adult Sports Practice/Game (Resident)				
	Adult Sports Practice/Game (Non-Resident)				

	Minor Sports Tournament				
	Adult Sports Tournament				
Diamond 3	Minor Sports Practice/Game (Resident)				
	Minor Sports Practice/Game (Non-Resident)				
	Adult Sports Practice/Game (Resident)				
	Adult Sports Practice/Game (Non-Resident)				
	Minor Sports Tournament				
	Adult Sports Tournament				
Hardball Diamond	Minor Sports Practice/Game (Resident)				
	Minor Sports Practice/Game (Non-Resident)				
	Adult Sports Practice/Game (Resident)				
	Adult Sports Practice/Game (Non-Resident)				
	Minor Sports Tournament				
	Adult Sports Tournament				
Harrietsville Park					
	Minor Sports Practice/Game (Resident)				
	Minor Sports Practice/Game (Non-Resident)				
	Adult Sports Practice/Game (Resident)				
	Adult Sports Practice/Game (Non-Resident)				
	Minor Sports Tournament				
	Adult Sports Tournament				

Dashboard (Sample)



Soccer Pitches

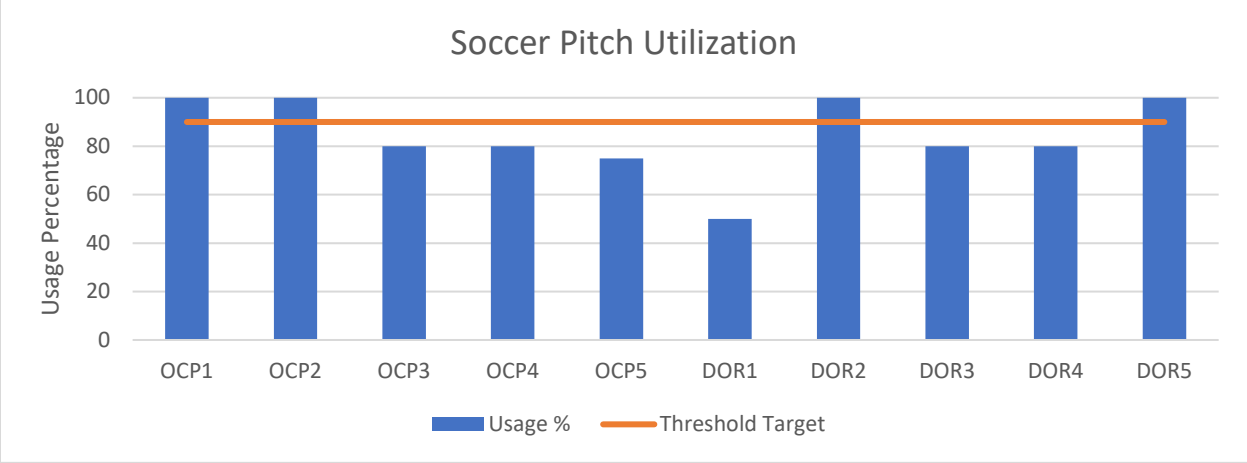
Soccer Pitch Utilization and Fees	
Definition	The utilization and associated fees of soccer pitches.
Source of Data	Community Services and Facilities (online portal and paper registrations).
Parameters	Capacity = Number of available hours (specified weekday evenings and weekends) for each soccer pitch season = C Utilization = Number of hours reserved for each soccer pitch = U Fees = The amount of fees per soccer pitch and per user group = F
Calculation	Utilization Percentage = (U ÷ C) x100 = %
Dashboard	Bar Line Graph depicting annual utilization percentage per soccer pitch with threshold target illustrated.

Calculation (Sample – Soccer Pitches)

Baseball Facilities	Group	Capacity # (Hours)	Utilization # (Hours)	Utilization %	Fees
Outdoor Recreation Complex					
Soccer Pitch 1	Minor Sports Practice/Game (Resident)				
	Minor Sports Practice/Game (Non-Resident)				
	Adult Sports Practice/Game (Resident)				
	Adult Sports Practice/Game (Non-Resident)				
	Minor Sports Tournament				
	Adult Sports Tournament				
Soccer Pitch 2	Minor Sports Practice/Game (Resident)				
	Minor Sports Practice/Game (Non-Resident)				
	Adult Sports Practice/Game (Resident)				
	Adult Sports Practice/Game (Non-Resident)				
	Minor Sports Tournament				
	Adult Sports Tournament				
Soccer Pitch 3	Minor Sports Practice/Game (Resident)				
	Minor Sports Practice/Game (Non-Resident)				
	Adult Sports Practice/Game (Resident)				
	Adult Sports Practice/Game (Non-Resident)				
	Minor Sports Tournament				
	Adult Sports Tournament				
Soccer Pitch 4	Minor Sports Practice/Game (Resident)				
	Minor Sports Practice/Game (Non-Resident)				
	Adult Sports Practice/Game (Resident)				
	Adult Sports Practice/Game (Non-Resident)				
	Minor Sports Tournament				
	Adult Sports Tournament				
Soccer Pitch 5	Minor Sports Practice/Game (Resident)				
	Minor Sports Practice/Game (Non-Resident)				
	Adult Sports Practice/Game (Resident)				
	Adult Sports Practice/Game (Non-Resident)				
	Minor Sports Tournament				
	Adult Sports Tournament				
Thorndale Community Park					
Soccer Pitch 1	Minor Sports Practice/Game (Resident)				

	Minor Sports Practice/Game (Non-Resident)				
	Adult Sports Practice/Game (Resident)				
	Adult Sports Practice/Game (Non-Resident)				
	Minor Sports Tournament				
	Adult Sports Tournament				
Soccer Pitch 2	Minor Sports Practice/Game (Resident)				
	Minor Sports Practice/Game (Non-Resident)				
	Adult Sports Practice/Game (Resident)				
	Adult Sports Practice/Game (Non-Resident)				
	Minor Sports Tournament				
	Adult Sports Tournament				
Soccer Pitch 3	Minor Sports Practice/Game (Resident)				
	Minor Sports Practice/Game (Non-Resident)				
	Adult Sports Practice/Game (Resident)				
	Adult Sports Practice/Game (Non-Resident)				
	Minor Sports Tournament				
	Adult Sports Tournament				
Soccer Pitch 4	Minor Sports Practice/Game (Resident)				
	Minor Sports Practice/Game (Non-Resident)				
	Adult Sports Practice/Game (Resident)				
	Adult Sports Practice/Game (Non-Resident)				
	Minor Sports Tournament				
	Adult Sports Tournament				
Soccer Pitch 5	Minor Sports Practice/Game (Resident)				
	Minor Sports Practice/Game (Non-Resident)				
	Adult Sports Practice/Game (Resident)				
	Adult Sports Practice/Game (Non-Resident)				
	Minor Sports Tournament				
	Adult Sports Tournament				

Dashboard Sample



Facility Usage

This performance measure is focused on ice rentals at municipally owned facilities. Thereafter, once this specific measure is collected by staff, subsequent years of measuring can focus on other areas of community centre rentals (such as gyms and room rentals).

Ice Rental

Ice Rental Utilization and fees	
Definition	The utilization and associated fees of ice rental at municipal facilities.
Source of Data	Community Services and Facilities (online portal and paper registrations).
Parameters	Capacity = Number of available hours for each ice pad = C Utilization = Number of hours reserved for each ice pad = U Fees = The amount of fees per ice pad and per user group = F
Calculation	Utilization Percentage = (U ÷ C) x100 = %
Dashboard	Bar Line Graph depicting annual utilization percentage per ice pad with threshold target illustrated.

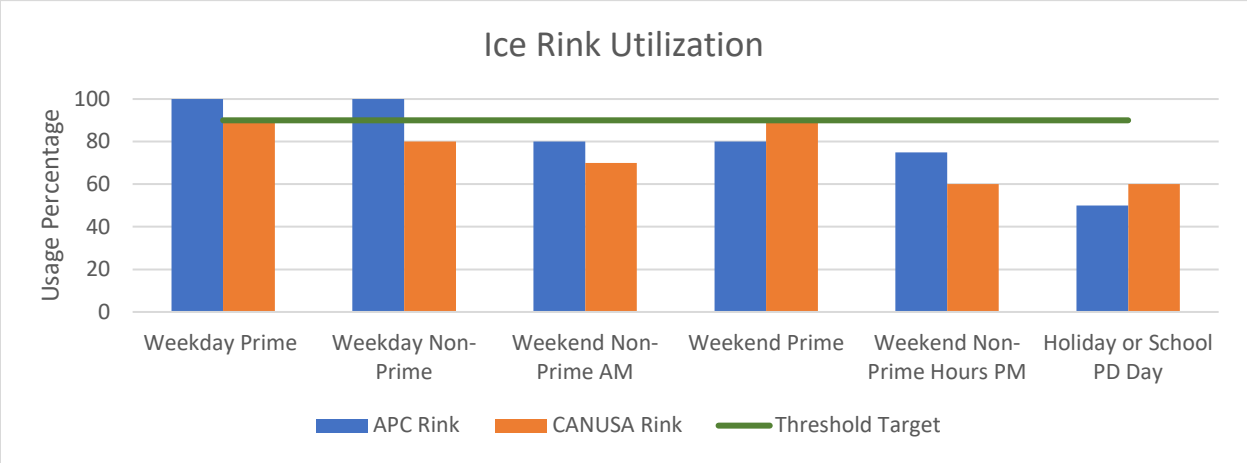
Calculation (Sample - FlightExec Centre)

Ice Pad Facilities	Group	Capacity # (Hours)	Utilization # (Hours)	Utilization %	Fees
FlightExec Centre					
APC Rink	Weekday Prime Hours (8 am to 5 pm)				
	Weekday Non-Prime Hours (5 pm to 10 pm)				
	Weekend Non-Prime Hours (7am to 8 am)				
	Weekend Prime Hours (8 am to 10 pm)				
	Weekend Non-Prime Hours (10 pm to 1130 pm)				
	Holiday or School PD Day				
CANUSA Rink	Weekday Prime Hours (8 am to 5 pm)				
	Weekday Non-Prime Hours (5 pm to 10 pm)				
	Weekend Non-Prime Hours (7am to 8 am)				
	Weekend Prime Hours (8 am to 10 pm)				
	Weekend Non-Prime Hours (10 pm to 1130 pm)				
	Holiday or School PD Day				

Note: As with baseball diamonds and soccer pitches, ice pads fees are based on specified categories, which can be calculated:

- *Individual Public Skate (Child, Adult, Family)*
- *Training (5 or less skaters)*
- *Resident Prime Rate*
- *Resident Non-Prime Rate*
- *Non-Resident Prime Rate*
- *Non-Resident Non-Prime Rate*
- *Minor Sport Prime Rate*
- *Minor Sport Non-Prime Rate*
- *Non-Resident Minor Sport Prime Rate*
- Non-Resident Minor Sport Non-Prime Rate
- *Adult Weekday Rate*

Dashboard (Sample - FlightExec Centre)



Overall, these are the initial performance measures (KPIs) to commence the data gathering and reporting of Community Services and Recreation. Thereafter, other performance measures can be added, such as:

- Utilization of various meeting rooms, auditorium and gymnasiums that are rented out for various sports and events;
- Tracking of new capital and operating per budget year (projects that have either not been started, in progress, and/or completed); and
- The number registered players per year per minor sports league (such as hockey, figure skating, soccer and baseball).

Public Works

Roads

Cost Per Paved Kilometer

Cost Per Paved Kilometer	
Definition	The total cost to maintain hard top (paved) – not including traffic management, bridges, culverts, roadside or winter maintenance. A lane km is defined as a single land width.
Source of Data	Public Works
Parameters	Cost = Total maintenance cost for local municipal paved roads (excluding traffic lights, bridges, culverts, roadside or winter maintenance) = C Kms of Paved Lane = Number of kilometers of paved roads, where a lane km is a single lane. (For example 10 km of a 2-lane road = 20 kms, or 10 km of a 4-lane road = 40 kms) = K
Calculation	Cost per paved kilometer = C ÷ K
Dashboard	Bar graph comparing annual cost per paved kilometer.

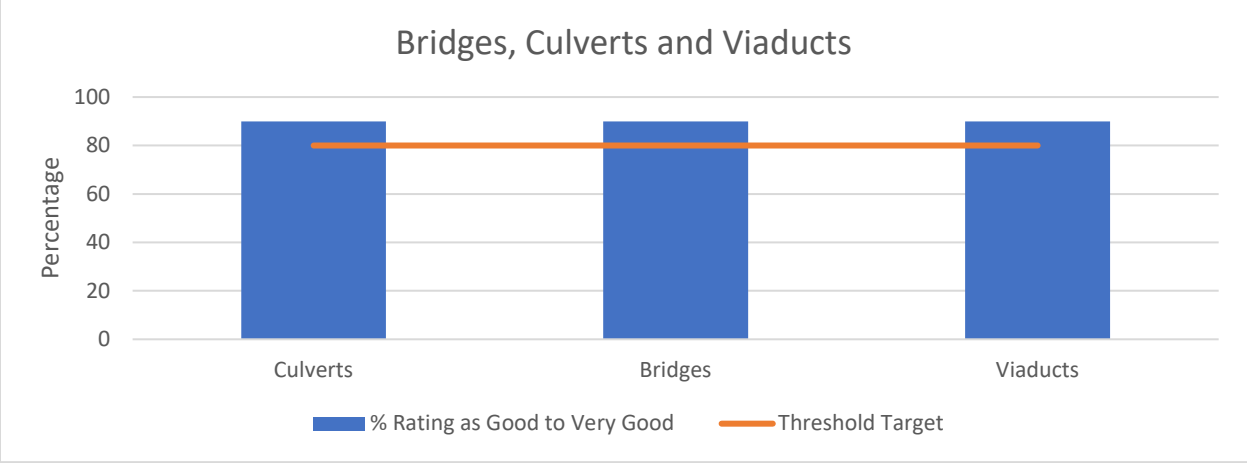
Winter Maintenance Cost per Road Km

Winter Maintenance Cost per Road Kilometer	
Definition	The total cost for winter maintenance on all local municipal roads. A lane km is defined as a single land width.
Source of Data	Public Works
Parameters	Cost = Total winter maintenance cost for local municipal roads (paved and non-paved) = C Kms of Road: Number of kilometers of all municipal roads (paved or non-paved), where a lane km is a single lane. (For example 10 km of a 2-lane road = 20 kms, or 10 km of a 4-lane road = 40 kms) = K
Calculation	Winter Maintenance Cost per Road Km = C ÷ K
Dashboard	Bar graph comparing annual cost of winter maintenance cost per road Km.

Percent of Bridges, Culverts and Viaducts Where the Condition is Rated as Good to Very Good

Rating of Bridges, Culverts and Viaducts	
Definition	The percentage of bridges, culverts and viaducts where the condition of primary components is rated as “good” to “very good”, requiring maintenance only.
Source of Data	Public Works, Inspection Records and Asset Management Plan
Parameters	Number of bridges. Number of culverts. Number of viaducts
Calculation	(Number of bridges/culverts/viaducts rated as “good” to “very good”) ÷ Number of bridges/culverts/viaducts in total.
Dashboard	Bar graph comparing annual percentage of bridges, culverts, and viaducts rated as “good” to “very good”.

Dashboard (sample)



Water

The Municipality of Thames Centre has an “integrated system” relative to water treatment, storage and distribution. The term “integrated system” applies to municipalities that have full responsibility for all water activities including treatment, transmission, storage and local distribution. Whereas a “two-tier System” applies to upper-tier municipalities that have responsibility for components of water activities such as treatment, transmission and major water storage facilities, whereas local municipalities are responsible for local distribution and/or storage facilities.

The Dorchester Drinking Water System consists of 9 (nine) groundwater wells. The raw water from the production wells passes through a treatment system consisting of clear-wells, a chemical feed system, filtration system, ultraviolet disinfection, storage reservoirs, and high lift pumps. Operation of the treatment system is controlled based upon the liquid level condition within the elevated water storage tank in the village of Dorchester. The distribution system consists of approximately 47.51 km of water main contained within the urban boundaries of the village of Dorchester. (Source: 2023 Annual Report).

The Thorndale Drinking Water System consists of 2 (two) groundwater wells, a treatment system, reservoirs, and an elevated water tank. There are approximately 19.29 km of watermain supplying water throughout the Village of Thorndale. (Source: 2023 Annual Report).

Drinking Water Costs per Megalitres of Drinking Water Treated

Drinking Water Costs per Megalitres of Drinking Water Treated	
Definition	This measure reflects the combined total cost for the treatment, distribution and transmission of drinking water. (Note: Municipalities providing service over a broad geographic area generally have higher operating costs due to the number and type of water treatment facilities and water pumping stations operated. The distance between the individual systems has an impact on the daily operating costs for the treatment, distribution and transmission of drinking water).
Source of Data	Public Works
Parameters	Total Annual Cost for the treatment, distribution and transmission of drinking water in Dorchester = D Total Megalitres (1,000,000 litres) of drinking water treated in Dorchester = DV Total Annual Cost for the treatment, distribution and transmission of drinking water in Thorndale = T Total Megalitres (1,000,000 litres) of drinking water treated in Thorndale = TV

Calculation	Total Annual Cost of Drinking Water per Megalitre of drinking water treated in Dorchester = D ÷ DV Total Annual Cost of Drinking Water per Megalitre of drinking water treated in Thorndale = T ÷ TV
Dashboard	Annual comparison of total cost of drinking water per megalitre of drinking water treated in Dorchester, and, in Thorndale.

Drinking Water Costs per Km of Watermain supplying water.

Drinking Water Costs per Km of Watermain supplying water	
Definition	This measure reflects the combined total cost for the treatment, distribution and transmission of drinking water per kilometer of watermain supplying water.
Source of Data	Public Works
Parameters	Total Annual Cost for the treatment, distribution and transmission of drinking water in Dorchester = D Total kilometers of watermain supplying water in Dorchester = 47.51 km Total Annual Cost for the treatment, distribution and transmission of drinking water in Dorchester = T Total kilometers of watermain supplying water in Thorndale = 19.29 km
Calculation	Total Annual Cost of Drinking Water per Km of Watermain supplying water = D ÷ (47.51 km). Total Annual Cost of Drinking Water per Km of Watermain supplying water = T ÷ (19.29 km).
Dashboard	Annual comparison of total cost of drinking water per km of watermain supplying water in Dorchester, and, in Thorndale.

Wastewater

In Dorchester, the wastewater is collected by gravity and directed to the pump station located on Mitchell Court. Pump station #3 pumps into the Main PS located on Mitchell Court. The Main pump station is equipped with two submersible pumps (duty/stand by) with rated capacity of 21.5L/s. Pump station #3 is equipped with three submersible pumps (two duty, one stand-by) with a rated capacity of 65.3L/s.

There are 4 sequential batch reactors (SBRs) providing a plant capacity of 1,200 m3/day. There are two SBRs operating on average proving an average capacity of 600 m3/day.

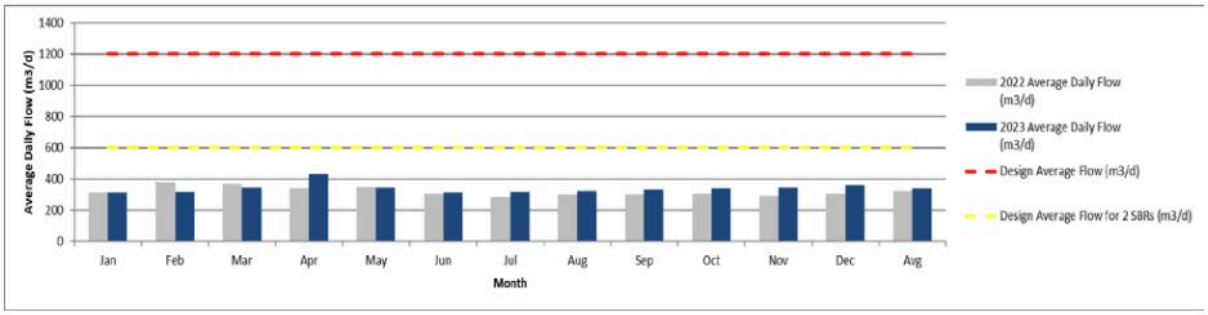
In Thorndale, the wastewater is collected by gravity and directed to the pump station located on-site at the treatment plant. This pump station is equipped with three submersible pumps (two duty, one stand-by) with a rated capacity of 28.2 L/s.

There are 3 sequential batch reactors (SBRs), with two operating and providing a plant capacity of 1,218 m3/day. The other "mini" SBR is currently operating as sludge storage.

Water Treatment Plant Capacity

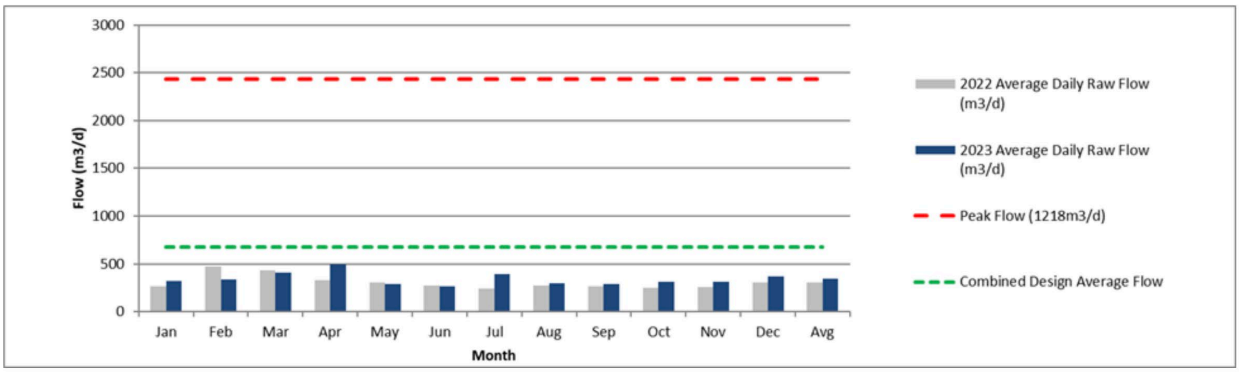
Water Treatment Plant Capacity	
Definition	The capacity of the Wastewater Treatment Plant in treating wastewater.
Source of Data	Public Works
Parameters	Dorchester WWTP Average daily flow (m3/day) expressed per month of the year. Thorndale WWTP Average daily flow (m3/day) expressed per month of the year.
Calculation	Average daily flow (m3/day) in Dorchester compared to daily plant capacity (600 m3/day) = average daily flow (m3/d) ÷ 600 (m3/d) = A = 100% - A = average daily plant capacity (%) available and full plant capacity (1,200 m3/day) = average daily flow (m3/d) ÷ 1,200 (m3/d) = B = 100% - B = average full plant capacity (%) available Average daily flow (m3/day) in Thorndale compared to daily plant capacity (674 m3/day) = average daily flow (m3/d) ÷ 600 (m3/d) = C = 100% - C = average daily plant capacity (%) available
Dashboard	See example below

Dashboard – Dorchester Example



* There were no occasions were the daily flow exceeded plant capacity of the treatment plant in Dorchester.

Dashboard – Thorndale Example



* There were eight instances where the flow exceeded the rated capacity of the treatment plant in Thorndale.

Exceedances of Effluent

Effluent is the wastewater that is discharged from the wastewater treatment plant and into the Thames River. The effluent is sampled on a weekly basis and tested for cBOD5, total suspended solids, total phosphorus and total ammonia as a composite sample, and, a grab sample is also taken weekly and tested for E. coli, pH and temperature.

Exceedances of Effluent	
Definition	The number of exceedances of the effluent in terms of cBOD5, total suspended solids, total phosphorus, total ammonia, E. coli, pH and temperature.
Source of Data	Public Works, SCADA, Lab Results

Parameters	Weekly samples of cBOD5, total suspended solids, total phosphorus, total ammonia, E. coli, pH and temperature. The weekly loading objective for cBOD5, total suspended solids, total phosphorus, total ammonia, E. coli, pH and temperature. The weekly limit objective for cBOD5, total suspended solids, total phosphorus, total ammonia, E. coli, pH and temperature.
Calculation	Lab Results identifying number of exceedances.
Dashboard	See example below.

Dashboard (Sample – Thorndale WWTP)

Parameter	Effluent Objective	Monthly Effluent Result Ranges	# of Objective Exceedances	Effluent Loading Objective	Monthly Loadings Result Ranges (kg/d)	# of Objective Loading Exceedances
$cBOD_5$ (mg/L)	5	2.0 – 5.4	1	3.37	0.55 – 2.72	0
TSS (mg/L)	5	2.0 – 60.0	1	3.37	0.56 – 30.23	1
TP (mg/L)	0.5	0.12 – 0.33	0	0.34	0.00 – 0.11	0
TAN (mg/L)	3.2	0.20 – 1.78	0	2.16	0.03 – 0.26	0
TAN (mg/L) Freezing	7.0	0.18 – 2.50	0	4.72	0.06 – 0.81	0
E. coli (cfu/100mL)*	100	5.4 – 260.1	2	n/a	n/a	n/a
pH**	6.5 – 8.5	6.92 – 7.73	0	n/a	n/a	n/a

*expressed as geometric mean

**minimum and maximum result (not monthly averages)

Note: TAN Freezing objective is from November 1 to April 30

Wastewater Cost per Megalitre Treated

Wastewater Cost per Megalitre Treated	
Definition	This measure reflects the combined total cost for the collection, conveyance, treatment and disposal of wastewater.
Source of Data	Public Works
Parameters	Total Cost to operate Dorchester Wastewater Treatment Plant = D Total Megalitres (1,000,000 L) of wastewater treated = A Total Cost to operate Dorchester Wastewater Treatment Plant = T Total Megalitres (1,000,000 L) of wastewater treated = B

Calculation	Cost to operate the Dorchester WWTP per megalitre of wastewater treated = D ÷ A Cost to operate the Thorndale WWTP per megalitre of wastewater treated = T ÷ B
Dashboard	Annual comparison of total cost to operate WWTP per megalitre of wastewater treated in Dorchester, and, in Thorndale.

Fleet

Fleet Services is responsible for the operational costs of municipal vehicles from all departments and the capital costs to maintain, rehabilitate and improve fleet assets. In 2023, the municipal fleet consisted of 7 fire pumper/tankers, 3 rescue trucks, 15 pickup trucks, 2 utility trucks, 2 heavy duty trucks, 2 ice resurfacers, 2 graders, 6 tandem axel plow trucks, 3 backhoe/loaders, 1 compactor, 1 crawler, 1 events trailer, and, numerous mowers, tractors and trailers.

Many municipalities categorize their fleet into three classifications:

- Light vehicles weigh less than 4,500 kg (such as cars, vans, or light pickups);
- Medium vehicles weigh between 4,500 kg and 9,000 kg (such as heavy-duty pickups and medium size work trucks; and
- Heavy vehicles weigh greater than 9,000 kg (such as garbage trucks, tandem dump trucks, street sweepers, sewer flushing machines).

Direct Vehicle Cost Per Km

Direct Vehicle Cost per Kilometer based on vehicle class (light, medium, heavy)	
Definition	The cost to operate the municipal vehicle per km travelled.
Source of Data	Public Works
Parameters	Cost to operate all “light” vehicles per year = fuel costs and planned maintenance costs = LC Total Kilometers of “light” vehicles travelled per year (Jan 1 to Dec 31) = LK Cost to operate all “medium” vehicles per year = fuel costs and planned maintenance costs = MC Total Kilometers of “medium” vehicles travelled per year (Jan 1 to De 31) = MK Cost to operate all “heavy” vehicles per year = fuel costs and planned maintenance costs = HC Total Kilometers of “heavy” vehicles travelled per year (Jan 1 to Dec 31) = HK
Calculation	Annual cost to operate all “light” vehicles per km = LC ÷ LK Annual cost to operate all “medium” vehicles per km = MC ÷ MK Annual cost to operate all “heavy” vehicles per km = HC ÷ HK

Planning and Development

Planning Services

There are several types of planning applications at Thames Centre, including the following:

Application	Decision Deadline	Processing Agency	Approval Authority
Consent Application (severance)	90 Days	Middlesex County	Municipal Council
Minor Variance	30 Days	Middlesex County	Committee of Adjustment
Official Plan Amendment	120 Days	Middlesex County	County Council
Site Plan Approval	30 Days	Middlesex County	Municipal Council
Zoning ByLaw Amendment	90 Days	Middlesex County	Municipal Council
Sub-Division Plans	120 Days	Thames Centre	Municipal Council

As per the *Planning Act*, an applicant (or other individual) may appeal to the Ontario Land Tribunal if a decision was not rendered within the deadline, or, may appeal the decision of the approval authority.

At the Municipality of Thames Centre, some of the planning applications are contracted out to County staff for processing, and thereafter, presented to Municipal Council for approval. The exception is planning applications to amend the Official Plan, where the County staff present to County Council for approval.

Planning Decisions Made within Legislative Timelines

Planning Decisions Made within Legislative Timelines	
Definition	The planning decision is made by the appropriate planning authority within the prescribed legislative timeline.
Source of Data	Planning and Development
Parameters	Time 1 = the date the completed application was submitted to the municipality. Time 2 = the date the decision was made to either approve or reject the planning application by the approval authority.
Calculation	Planning Decision = Number of Days between Time 1 and Time 2 (see chart below)
Dashboard	Chart to illustrate the Percent of Development Applications Meeting Timeline Commitments each year.

Calculations Planning Decision = Number of Days between Time 1 and Time 2

Planning Application	Total Number of Applications	Planning Decisions On Time	Planning Decisions Not On Time	Number of OLT Appeals
Consent Application				
Minor Variance				
Official Plan Amendment				
Site Plan Approval				
Zoning ByLaw Amendment				
Sub-Division Plans				
Total				

Building Division

The Building Division issues construction and demolition permits based on parameters of the Ontario Building Code. In addition to receiving and approving permits, the building division conducts inspections to ensure compliance to the permits.

Total Number of Building Permits issued compared to Total Construction Value

Total Number of Building Permits issued compared to Total Construction Value	
Definition	Total Number of Building Permits issued compared to Total Construction Value.
Source of Data	Planning and Development Services, Financial Information Returns
Parameters	Total Number of Building Permits Issued = A Annual Operating Cost for Building Permits and Inspection Services = B Total Annual Construction Value = C
Calculation	Operating Cost for Building Permits and Inspection Services per $1,000 of Residential and ICI Construction Value = (B ÷ C) ÷ ($1,000)
Dashboard	Annual Comparison of Total Building Permits and Demolition Permits Issued. Annual Comparison of Operating Cost for Building Permits and Inspection Services per $1,000 of Residential and ICI Construction Value.

Financial Services

Accounts Payable

Accounts Payable Operating Cost per Invoice Processed

Accounts Payable Operating Cost per Invoice Processed	
Definition	The operating cost of Accounts Payable per invoice processed.
Source of Data	Financial Services
Parameters	Annual Operating Cost of Accounts Payable = A Total Number of Invoices received within the year = B
Calculation	Accounts Payable Operating Cost per Invoice Processed = A ÷ B
Dashboard	Annual comparison of Accounts Payable Operating Cost per Invoice Processed.

Percent of Invoices Paid Within 30, 60 and 90 Days

Percent of Invoices Paid Within 30, 60 and 90 Days	
Definition	The time to receive, process and approve invoices from the date of the invoice was received to the date of the electronic funds transfer (or when cheque was sent).
Source of Data	Financial Services
Parameters	Date the invoice was received by the municipality (note: may differ from when invoice was dated) = T1 Date an electronic fund transfer (ETF) was issued or when cheque was dated = T2 Total Number of Invoices in the Year = N
Calculation	Time to receive, process and approve invoice = T2 – T1 (days) = T3 For 30 days, if T3 = < 30 days For 60 days, if T3 > 30 days and = < 60 days For 90 days, if T3 > 60 days and = < 90 days ((N – T3) ÷ N) x 100 = % for 30, 60 and 90 days respectively.
Dashboard	Annual comparison of time to process invoices compared to a benchmark of 30, 60 and 90 days.

Investments

Gross Percent Realized Returns on Investments

Gross Percent Realized Returns on Investments	
Definition	The gross percent realized return on the Total Investment Portfolio, Internally Managed Investment Portfolio, and/or, Externally Managed Investment Portfolio.
Source of Data	Financial Services
Parameters	Gross Percent Realized Return on the Total Investment Portfolio (TIP). This measure is based on the Average Adjusted Book Value and refers to the General Investment Fund only. Sinking funds, pension funds, and trust funds are excluded = TIP Return % Gross Percent Realized Return on the Internally Managed Investment Portfolio (IM-TIP). This measure is based on the Average Adjusted Book Value and refers to the General Investment Fund only. Sinking funds, pension funds, and trust funds are excluded = IM-TIP Return % Gross Percent Realized Return on the Externally Managed Investment Portfolio (EM-TIP). This measure is based on the Average Adjusted Book Value and refers to the General Investment Fund only. Sinking funds, pension funds, and trust funds are excluded = EM-TIP Return %
Calculation	Calculated within investment documents
Dashboard	Annual Comparison of investment performance measured against gross percent realized returns for TIP, IM-TIP and EM-TIP.

Fire Department

Public Education – Fire Prevention and Safety

Public Education

Number of Recipients and Percent of Public Education Events Completed	
Definition	Evaluation if the goals of the Annual Public Education plan were achieved, by identifying number of public events planned and completed, in addition to, number of public participants.
Source of Data	Fire Department
Parameters	Number of public education events planned = A Number of public education events completed = B Number of Persons (real and/or estimated*) receiving public education related to fire prevention and safety = C (* Estimated – Example, number of festival attendees that is estimated would have visited a fire booth).
Calculation	Number of Persons (real and/or estimated) having attended or received fire prevention or safety program. Percent of planned public education events completed = (B – A) ÷ A
Dashboard	Annual comparison on the number of persons having received public education, and, percent of planned public education events completed.

Fire Inspections

Fire Inspections	
Definition	Evaluation of fire inspection program in terms of number of inspections, and thereafter, number of “passed” inspections, follow-ups, orders and fines.
Source of Data	Fire Department
Parameters	Number of fire inspections completed in the year = A Number of completed inspections receiving a “pass” grade = B Number of completed inspections requiring a follow-up visit = C

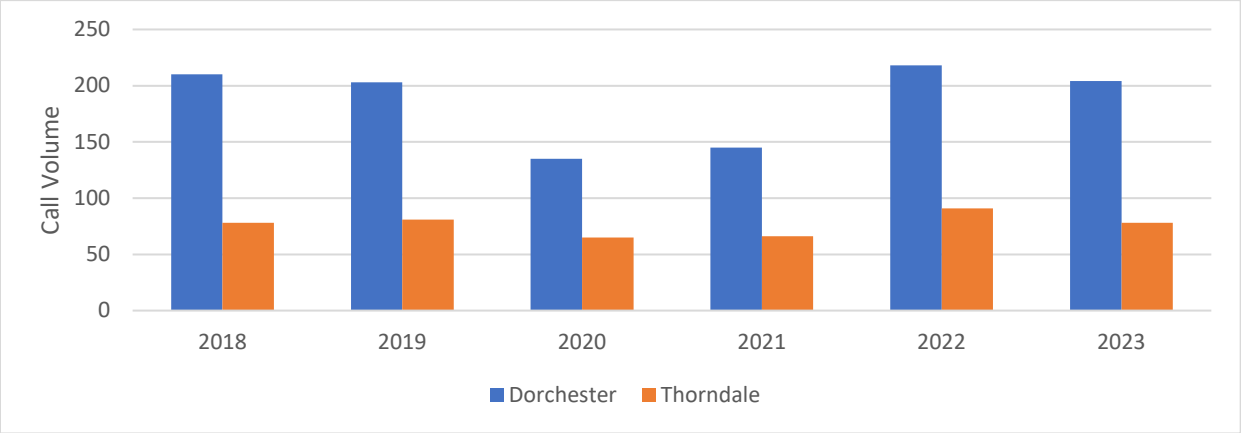
	Number of completed inspections requiring an “order” issued = D Number of completed inspections resulting in fines issued (E1) and amount of fines (E2) = E1 and E2
Calculation	Percent of completed fire inspections receiving a passing grade = B ÷ A Percent of completed fire inspections requiring a follow-up visit = C ÷ A Percent of completed fire inspections requiring an order to be issued = D ÷ A Percent of completed fire inspections resulting in a fine = E1 ÷ A and Amount of Fines = E2
Dashboard	Annual comparison of fire inspections completed, and thereafter, percent of inspections receiving a passing grade, requiring a follow-up visit, order or fine. Addition of the amount ($) of fines (if any).

Operations

Call Volume

Call Volume	
Definition	The number of emergency calls received at the fire department from the Secondary – Public Safety Answering Point (PSAP).
Source of Data	Fire Department
Parameters	Total number of calls received at the Secondary PSAP (fire dispatch) requesting emergency service response from Thames Centre Fire.
Calculation	Total number of calls per years, separated between Dorchester and Thorndale.
Dashboard	See Below.

Dashboard



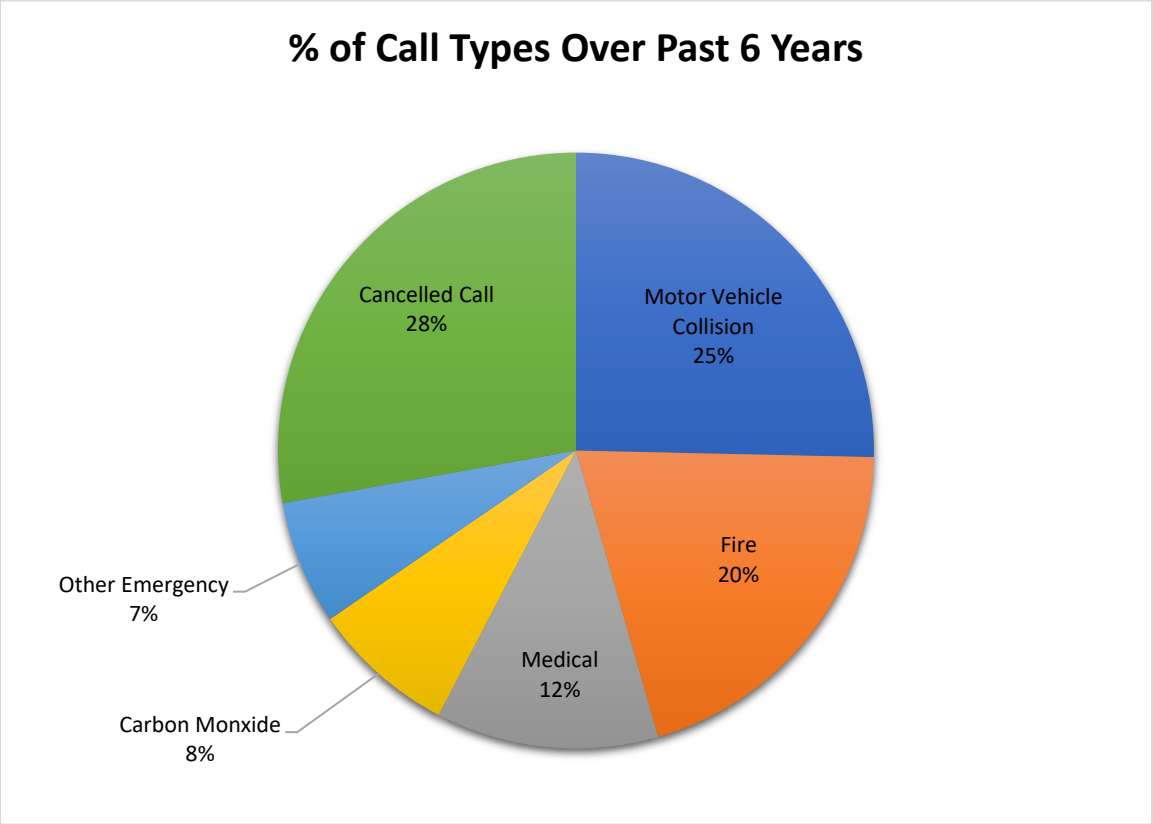
Type of Calls

Types of Calls	
Definition	Type of emergency call that required emergency response from fire services.
Source of Data	Fire Communications
Parameters	Types of calls per year categorized by fire station
Calculation	See below
Dashboard	See below

Category	Description	Dorchester	Thorndale	Total
Vehicles	Motor Vehicle Collisions (MVC)	236	133	369
	MVC with Extrication Required	27	3	30
			Sub-Total	399
Fire	Structure	92	45	137
	Outdoor – No Permit	51	26	77
	Outdoor – With Permit	15	4	19
	Mechanical Overheat	28	0	28
	Pre-Fire Conditions	13	11	24
	Gas Leaks	8	7	15
	Mutual Aid	5	12	17
	Automatic Aid	0	1	1
			Sub-Total	318
Medical	Emergency	79	24	103
	CPR or VSA	44	21	65
	No Assistance Provided	17	5	22
			Sub-Total	190

(CO) Carbon Monoxide	Malfunction or No CO Detected	77	23	100
	CO Present	13	10	23
			Sub-Total	123
Other Emergency	Public Hazard Conditions	26	4	30
	Power Lines Down	10	17	27
	Assistance to Other Agency	18	31	49
			Sub-Total	106
Cancelled	On Scene – Incident Not Found	45	10	55
	On Scene – Other Agency Cancel	17	0	17
	On Scene – No Rescue Required	4	0	4
	Cancelled En Route	223	15	238
Fire Alarm	Accidental or Human Error	30	32	62
	Equipment Malfunction	37	25	62
			Sub-Total	438
			Total Calls	1574

Dashboard



Response Times

Response Times	
Definition	The overall response time of the fire services to the emergency scene.
Source of Data	Fire Department and Communications
Parameters	Time “tones” are sent out by fire dispatch to firefighter pagers = T1 Time first apparatus departs fire station = T2 Time first apparatus arrives on scene = T3 Time number of designated personnel arrive on scene sufficient to manage the emergency (as per NFPA Standards) = T4
Calculation	Chute Time = T2 – T1 Response Time = T3 – T2 Overall Response Time = T3 – T1 NFPA Standard Response Time for detached home structure fire = T3 – T1
Dashboard	Annual Response Time Performance Based on Type of Calls