

MUNICIPALITY
Municipal Performance Measurement Program (MPMP) • 2010 RESULTS
Town of Wasaga Beach

Questions about MPMP results should be addressed to:

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Municipality: Town of Wasaga Beach	
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Related documents and links:

2010 Financial Information Return - www.wasagabeach.com
2010 Financial Report - www.wasagabeach.com

Local Government

CONTACT PERSON FOR LOCAL GOVERNMENT: Monica Quinlan, Treasurer -- treasurer@wasagabeach.com

1.1 GENERAL GOVERNMENT - EFFICIENCY

	2010	2009
1.1 a) Operating costs for governance and corporate management as a percentage of total municipal operating costs.	1.1%	1.0%
1.1 b) Total costs for governance and corporate management as a percentage of total municipal costs.	1.4%	

OBJECTIVE:
Efficient local government.

NOTES & KEY FACTORS FOR UNDERSTANDING RESULTS:

REFERENCE:

- The formulas for efficiency measures were revised in 2009 to reflect changes in the reporting of expenses consistent with accrual accounting concepts. New total cost measures were introduced and revised in 2010. Total costs mean operating costs as defined in MPMP, plus amortization and interest on long-term debt, less revenue received from other municipalities for tangible capital assets.
- Financial Information Return: 91 0206 35 (Operating costs measure) and 91 0206 45 (Total costs measure).

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Fire Services

CONTACT PERSON FOR FIRE SERVICES: Fire Chief Mike McWilliam, firechief@wasagabeach.com

2.1 FIRE SERVICES – EFFICIENCY

	2010	2009
2.1 a) Operating costs for fire services per \$1,000 of assessment.	\$ 0.82	\$ 0.86
2.1 b) Total costs for fire services per \$1,000 of assessment.	\$ 0.90	

OBJECTIVE:
Efficient fire services.

NOTES & KEY FACTORS FOR UNDERSTANDING RESULTS:

REFERENCE:

- The formulas for efficiency measures were revised in 2009 to reflect changes in the reporting of expenses consistent with accrual accounting concepts. New total cost measures were introduced and revised in 2010. Total costs mean operating costs as defined in MPMP, plus amortization and interest on long-term debt, less revenue received from other municipalities for tangible capital assets.
- Financial Information Return: 91 1103 35 (Operating costs measure) and 91 1103 45 (Total costs measure).

2.2 & 2.3 CIVILIAN FIRE RELATED INJURIES – EFFECTIVENESS

	2010	2009
2.2 Number of residential fire related civilian injuries per 1,000 persons.	0.059	0.060
2.3 Number of residential fire related civilian injuries averaged over 5 years per 1,000 persons.	0.118	0.060

OBJECTIVE:
Minimize the number of civilian injuries in residential fires.

NOTES & KEY FACTORS FOR UNDERSTANDING RESULTS:

REFERENCE:

- Financial Information Return: 92 1151 07 (2.2) and 92 1152 07 (2.3).

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Fire Services cont'd

CONTACT PERSON FOR FIRE SERVICES: Fire Chief Mike McWilliam, firechief@wasagabeach.com

2.4 & 2.5 CIVILIAN FIRE RELATED FATALITIES - EFFECTIVENESS

		2010	2009
2.4	Number of residential fire related civilian fatalities per 1,000 persons.	0.000	0.000
2.5	Number of residential fire related civilian fatalities averaged over 5 years per 1,000 persons.	0.000	0.000

OBJECTIVE:

Minimize the number of civilian fatalities in residential fires.

NOTES & KEY FACTORS FOR UNDERSTANDING RESULTS:

REFERENCE:

- Financial Information Return: 92 1155 07 (2.4) and 92 1156 07 (2.5).

2.6 NUMBER OF RESIDENTIAL STRUCTURAL FIRES – EFFECTIVENESS

		2010	2009
2.6	Number of residential structural fires per 1,000 households.	0.751	1.120

OBJECTIVE:

Minimize the number of residential structural fires.

NOTES & KEY FACTORS FOR UNDERSTANDING RESULTS:

REFERENCE:

- Financial Information Return: 92 1160 07.

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Police Services

CONTACT PERSON FOR POLICE SERVICES: Inspector Kevin Hunter, Huronia West Detachment-705-429-3575

3.1 POLICE SERVICES – EFFICIENCY

	2010	2009
3.1 a) Operating costs for police services per person. ¹	\$ 210.28	\$ 228.13
3.1 b) Total costs for police services per person.	\$ 210.28	

OBJECTIVE:

Efficient police services.

NOTES & KEY FACTORS FOR UNDERSTANDING RESULTS:

Please note that since the police services are contracted from the Ontario Provincial Police that both operating costs and total costs remain constant.

REFERENCE:

- The formulas for efficiency measures were revised in 2009 to reflect changes in the reporting of expenses consistent with accrual accounting concepts. New total cost measures were introduced and revised in 2010. Total costs mean operating costs as defined in MPMP, plus amortization and interest on long-term debt, less revenue received from other municipalities for tangible capital assets.
- ¹ As of 2009, the efficiency measures for police services do not include expenses for prisoner transportation or court security since expenses for these services are being uploaded to the Province over a number of years. The efficiency measures for police services align with effectiveness measures based on crime rates.
- Financial Information Return: 91 1204 35 (Operating costs measure) and 91 1204 45 (Total costs measure).

3.2 VIOLENT CRIME RATE – EFFECTIVENESS

	2010	2009
3.2 Violent crime rate per 1,000 persons. ¹	11.6	9.5

OBJECTIVE:

Safe communities.

NOTES & KEY FACTORS FOR UNDERSTANDING RESULTS:

The 2009 definition of violent crime is consistent with 2010.

REFERENCE:

- ¹ Statistics Canada has expanded the definition of violent crime. Therefore, prior years are not comparable unless restated.
- Financial Information Return: 92 1258 07.

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Police Services cont'd

CONTACT PERSON FOR POLICE SERVICES: Inspector Kevin Hunter, Huronia West Detachment-705-429-3575

3.3 PROPERTY CRIME RATE – EFFECTIVENESS

		2010	2009		
3.3	Property crime rate per 1,000 persons. ¹	36.4	40.8		
OBJECTIVE: Safe communities.					
NOTES & KEY FACTORS FOR UNDERSTANDING RESULTS:					
REFERENCE:					
<ul style="list-style-type: none"> ¹ Statistics Canada has expanded the definition of property crime. Therefore, prior years are not comparable unless restated. Financial Information Return: 92 1259 07. 					

3.4 TOTAL CRIME RATE – EFFECTIVENESS

		2010	2009	2008	2007	2006
3.4	Total crime rate per 1,000 persons (<i>Criminal Code</i> offences, excluding traffic).	54.4	58.1	58.2	62.6	61.6
OBJECTIVE: Safe communities.						
NOTES & KEY FACTORS FOR UNDERSTANDING RESULTS:						
REFERENCE:						
<ul style="list-style-type: none"> Financial Information Return: 92 1263 07. 						

3.5 YOUTH CRIME RATE – EFFECTIVENESS

		2010	2009	2008	2007	2006
3.5	Youth crime rate per 1,000 youths.	43.9	44.9	21.5	19.6	34.9
OBJECTIVE: Safe communities.						
NOTES & KEY FACTORS FOR UNDERSTANDING RESULTS:						
REFERENCE:						
<ul style="list-style-type: none"> Financial Information Return: 92 1265 07. 						

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Roads

**CONTACT PERSON FOR ROADS: Kevin Lalonde, Director of Public Works -
publicworksdirector@wasagabeach.com**

4.1 PAVED ROADS – EFFICIENCY

	2010
4.1 a) Operating costs for paved (hard top) roads per lane kilometre. ¹	\$ 4,355.20
4.1 b) Total costs for paved (hard top) roads per lane kilometre.	\$ 7,822.59

OBJECTIVE:
Efficient maintenance of paved roads.

NOTES & KEY FACTORS FOR UNDERSTANDING RESULTS:
The main difference between Operating costs and Total costs is due to the inclusion of amortization in the Total costs amount.

REFERENCE:

- ¹ The formulas for efficiency measures for paved roads were revised in 2010 to net out revenue received from utilities for utility cut repairs.
- The Total cost measure was also revised in 2010. Total costs mean operating costs as defined in MPMP, plus amortization and interest on long-term debt, less revenue received from other municipalities for tangible capital assets.
- Financial Information Return: 91 2111 35 (Operating costs measure) and 91 2111 45 (Total costs measure).

4.2 UNPAVED ROADS – EFFICIENCY

	2010	2009
4.2 a) Operating costs for unpaved (loose top) roads per lane kilometre.	\$ 4,371.20	\$ 920.31
4.2 b) Total costs for unpaved (loose top) roads per lane kilometre.	\$ 4,371.20	

OBJECTIVE:
Efficient maintenance of unpaved roads.

NOTES & KEY FACTORS FOR UNDERSTANDING RESULTS:

REFERENCE:

- The formulas for efficiency measures were revised in 2009 to reflect changes in the reporting of expenses consistent with accrual accounting concepts. New total cost measures were introduced and revised in 2010. Total costs mean operating costs as defined in MPMP, plus amortization and interest on long-term debt, less revenue received from other municipalities for tangible capital assets.
- Financial Information Return: 91 2110 35 (Operating costs measure) and 91 2110 45 (Total costs measure).

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Roads cont'd

**CONTACT PERSON FOR ROADS: Kevin Lalonde, Director of Public Works -
publicworksdirector@wasagabeach.com**

4.3 BRIDGES AND CULVERTS – EFFICIENCY

	2010	2009
4.3 a) Operating costs for bridges and culverts per square metre of surface area.	\$ 4.51	\$ 1.69
4.3 b) Total costs for bridges and culverts per square metre of surface area.	\$ 24.29	

OBJECTIVE:

Efficient maintenance of bridges and culverts.

NOTES & KEY FACTORS FOR UNDERSTANDING RESULTS:

The main difference between Operating costs and Total costs is due to the inclusion of amortization in the Total costs amount.

REFERENCE:

- The formulas for efficiency measures were revised in 2009 to reflect changes in the reporting of expenses consistent with accrual accounting concepts. New total cost measures were introduced and revised in 2010. Total costs mean operating costs as defined in MPMP, plus amortization and interest on long-term debt, less revenue received from other municipalities for tangible capital assets.
- Financial Information Return: 91 2130 35 (Operating costs measure) and 91 2130 45 (Total costs measure).

4.4 WINTER MAINTENANCE OF ROADS – EFFICIENCY

	2010	2009
4.4 a) Operating costs for winter maintenance of roadways per lane kilometre maintained in winter.	\$ 2,370.59	\$ 1,715.81
4.4 b) Total costs for winter maintenance of roadways per lane kilometre maintained in winter.	\$ 2,758.48	

OBJECTIVE:

Efficient winter maintenance of roads.

NOTES & KEY FACTORS FOR UNDERSTANDING RESULTS:

The main difference between Operating costs and Total costs is due to the inclusion of amortization in the Total costs amount.
The increase in costs from 2009 to 2010 is due mainly to the harsher winter conditions and the necessity to employ contracted services in 2010.

REFERENCE:

- The formulas for efficiency measures were revised in 2009 to reflect changes in the reporting of expenses consistent with accrual accounting concepts. New total cost measures were introduced and revised in 2010. Total costs mean operating costs as defined in MPMP, plus amortization and interest on long-term debt, less revenue received from other municipalities for tangible capital assets.
- Financial Information Return: 91 2205 35 (Operating costs measure) and 91 2205 45 (Total costs measure).

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Roads cont'd

**CONTACT PERSON FOR ROADS: Kevin Lalonde, Director of Public Works -
publicworksdirector@wasagabeach.com**

4.5 ADEQUACY OF PAVED ROADS – EFFECTIVENESS

	2010	2009	2008	2007	2006
4.5 Percentage of paved lane kilometres where the condition is rated as good to very good. ¹	37%	33%	33%	33%	31%

OBJECTIVE:

Pavement condition meets municipal objectives.

NOTES & KEY FACTORS FOR UNDERSTANDING RESULTS:

REFERENCE:

- ¹ 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).
- Financial Information Return: 92 2152 07.

4.6 ADEQUACY OF BRIDGES AND CULVERTS – EFFECTIVENESS

	2010	2009	
4.6 Percentage of bridges and culverts where the condition is rated as good to very good. ¹	NA	NA	

OBJECTIVE:

Safe bridges and culverts.

NOTES & KEY FACTORS FOR UNDERSTANDING RESULTS:

Information not available for number of culverts in 2009/2010.

REFERENCE:

- The effectiveness measure for bridges and culverts was introduced in 2009.
- ¹ 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.
- Financial Information Return: 92 2165 07.

4.7 WINTER EVENT RESPONSES – EFFECTIVENESS

	2010	2009	2008	2007	2006
4.7 Percentage of winter events where the response met or exceeded locally determined municipal service levels for road maintenance.	92%	100%	100%	100%	100%

OBJECTIVE:

Response to winter storm events meets locally determined service levels for winter road maintenance.

NOTES & KEY FACTORS FOR UNDERSTANDING RESULTS:

Unprecedented winter storm event during the first two weeks of December, where the annual snow fall was experienced within 10 days.

REFERENCE:

- Financial Information Return: 92 2251 07.

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Conventional Transit

CONTACT PERSON FOR TRANSIT: George Vadeboncoeur, Chief Administrative Officer -
cao@wasagabeach.com

5.1 CONVENTIONAL TRANSIT – EFFICIENCY

	2010	2009
5.1 a) Operating costs for conventional transit per regular service passenger trip.	\$ 14.78	\$ 14.95
5.1 b) Total costs for conventional transit per regular service passenger trip.	\$ 14.91	

OBJECTIVE:

Efficient conventional transit services.

NOTES & KEY FACTORS FOR UNDERSTANDING RESULTS:

REFERENCE:

- The formulas for efficiency measures were revised in 2009 to reflect changes in the reporting of expenses consistent with accrual accounting concepts. New total cost measures were introduced and revised in 2010. Total costs mean operating costs as defined in MPMP, plus amortization and interest on long-term debt, less revenue received from other municipalities for tangible capital assets.

- Financial Information Return: 91 2203 35 (Operating costs measure) and 91 2203 45 (Total costs measure).

5.2 CONVENTIONAL TRANSIT RIDERSHIP – EFFECTIVENESS

	2010	2009	2008	2007	2006
5.2 Number of conventional transit passenger trips per person in the service area in a year.	2.1	1.5	0.1	NA	NA

OBJECTIVE:

Maximum utilization of municipal transit services.

NOTES & KEY FACTORS FOR UNDERSTANDING RESULTS:

REFERENCE:

- Financial Information Return: 92 2351 07.

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Wastewater (Sewage)

**CONTACT PERSON FOR WASTEWATER: Kevin Lalonde, Public Works Director -
publicworksdirector@wasagabeach.com**

6.1 WASTEWATER COLLECTION/CONVEYANCE – EFFICIENCY

	2010	2009
6.1 a) Operating costs for the collection/conveyance of wastewater per kilometre of wastewater main.	\$ 3,045.37	\$ 3,471.08
6.1 b) Total costs for the collection/conveyance of wastewater per kilometre of wastewater main.	\$ 11,715.03	

OBJECTIVE:

Efficient municipal wastewater collection/conveyance.

NOTES & KEY FACTORS FOR UNDERSTANDING RESULTS:

The main difference between Operating costs and Total costs is due to the inclusion of amortization in the Total costs amount. The decreased amount for 2010 is due mainly to the increase in coverage areas from 149 kilometers in 2009 to 175 kilometers in 2010.

REFERENCE:

- The formulas for efficiency measures were revised in 2009 to reflect changes in the reporting of expenses consistent with accrual accounting concepts. New total cost measures were introduced and revised in 2010. Total costs mean operating costs as defined in MPMP, plus amortization and interest on long-term debt, less revenue received from other municipalities for tangible capital assets.
- Financial Information Return: 91 3111 35 (Operating costs measure) and 91 3111 45 (Total costs measure).

6.2 WASTEWATER TREATMENT AND DISPOSAL – EFFICIENCY

	2010	2009
6.2 a) Operating costs for the treatment and disposal of wastewater per megalitre.	\$ 322.78	\$ 393.87
6.2 b) Total costs for the treatment and disposal of wastewater per megalitre.	\$ 322.78	

OBJECTIVE:

Efficient municipal wastewater treatment and disposal.

NOTES & KEY FACTORS FOR UNDERSTANDING RESULTS:

Please note that since the wastewater disposal/treatment services are contracted from OCWA (Ontario Clean Water Agency) that both operating costs and total costs remain constant. The reduction in cost from 2009 to 2010 is due mainly to the decreased quantity of wastewater.

REFERENCE:

- The formulas for efficiency measures were revised in 2009 to reflect changes in the reporting of expenses consistent with accrual accounting concepts. New total cost measures were introduced and revised in 2010. Total costs mean operating costs as defined in MPMP, plus amortization and interest on long-term debt, less revenue received from other municipalities for tangible capital assets.
- Financial Information Return: 91 3112 35 (Operating costs measure) and 91 3112 45 (Total costs measure).

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Wastewater (Sewage) cont'd

**CONTACT PERSON FOR WASTEWATER: Kevin Lalonde, Public Works Director -
publicworksdirector@wasagabeach.com**

6.3 WASTEWATER INTEGRATED SYSTEM – EFFICIENCY

	2010	2009
6.3 a) Operating costs for the collection/conveyance, treatment, and disposal of wastewater per megalitre (integrated system).	\$ 614.16	\$ 637.02
6.3 b) Total costs for the collection/conveyance, treatment, and disposal of wastewater per megalitre (integrated system).	\$ 1,443.68	

OBJECTIVE:

Efficient municipal wastewater system (integrated system).

NOTES & KEY FACTORS FOR UNDERSTANDING RESULTS:

The main difference between Operating costs and Total costs is due to the inclusion of amortization in the Total costs amount.

REFERENCE:

- The formulas for efficiency measures were revised in 2009 to reflect changes in the reporting of expenses consistent with accrual accounting concepts. New total cost measures were introduced and revised in 2010. Total costs mean operating costs as defined in MPMP, plus amortization and interest on long-term debt, less revenue received from other municipalities for tangible capital assets.
- Financial Information Return: 91 3113 35 (Operating costs measure) and 91 3113 45 (Total costs measure).

6.4 WASTEWATER MAIN BACKUPS – EFFECTIVENESS

	2010	2009	2008	2007	2006
6.4 Number of wastewater main backups per 100 kilometres of wastewater main in a year.	0.00	0.67	1.34	0.00	0.00

OBJECTIVE:

Municipal sewage management practices prevent environmental and human health hazards.

NOTES & KEY FACTORS FOR UNDERSTANDING RESULTS:

REFERENCE:

- Financial Information Return: 92 3154 07.

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Wastewater (Sewage) cont'd

**CONTACT PERSON FOR WASTEWATER: Kevin Lalonde, Public Works Director -
publicworksdirector@wasagabeach.com**

6.5 WASTEWATER BYPASSES TREATMENT – EFFECTIVENESS

	2010	2009	2008	2007	2006
6.5 Percentage of wastewater estimated to have by-passed treatment.	0.000%	0.347%	0.000%	0.160%	0.000%

OBJECTIVE:

Municipal sewage management practices prevent environmental and human health hazards.

NOTES & KEY FACTORS FOR UNDERSTANDING RESULTS:

REFERENCE:

- Financial Information Return: 92 3155 07.

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Storm Water

**CONTACT PERSON FOR STORM WATER: Kevin Lalonde, Public Works Director -
publicworksdirector@wasagabeach.com**

7.1 URBAN STORM WATER MANAGEMENT – EFFICIENCY

	2010	2009
7.1 a) Operating costs for urban storm water management (collection, treatment, disposal) per kilometre of drainage system.	\$ 927.73	\$ 5,966.70
7.1 b) Total costs for urban storm water management (collection, treatment, disposal) per kilometre of drainage system.	\$ 2,710.03	

OBJECTIVE:

Efficient urban storm water management.

NOTES & KEY FACTORS FOR UNDERSTANDING RESULTS:

The main difference between Operating costs and Total costs is due to the inclusion of amortization in the Total costs amount.
The reduction from 2009 to 2010 is due mainly to the expenses associated with a capacity study completed in 2009.

REFERENCE:

- The formulas for efficiency measures were revised in 2009 to reflect changes in the reporting of expenses consistent with accrual accounting concepts. New total cost measures were introduced and revised in 2010. Total costs mean operating costs as defined in MPMP, plus amortization and interest on long-term debt, less revenue received from other municipalities for tangible capital assets.
- Financial Information Return: 91 3209 35 (Operating costs measure) and 91 3209 45 (Total costs measure).

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Storm Water cont'd

**CONTACT PERSON FOR STORM WATER: Kevin Lalonde, Public Works Director -
publicworksdirector@wasagabeach.com**

7.2 RURAL STORM WATER MANAGEMENT – EFFICIENCY

	2010	2009	
7.2 a) Operating costs for rural storm water management (collection, treatment, disposal) per kilometre of drainage system.	\$ 927.74	\$ 5,966.50	
7.2 b) Total costs for rural storm water management (collection, treatment, disposal) per kilometre of drainage system.	\$ 2,731.06		

OBJECTIVE:

Efficient rural storm water management.

NOTES & KEY FACTORS FOR UNDERSTANDING RESULTS:

The main difference between Operating costs and Total costs is due to the inclusion of amortization in the Total costs amount. The change from 2009 to 2010 is due mainly to the increase in rural storm sewers from 4 kilometers to 101 kilometers.

REFERENCE:

- The formulas for efficiency measures were revised in 2009 to reflect changes in the reporting of expenses consistent with accrual accounting concepts. New total cost measures were introduced and revised in 2010. Total costs mean operating costs as defined in MPMP, plus amortization and interest on long-term debt, less revenue received from other municipalities for tangible capital assets.
- Financial Information Return: 91 3210 35 (Operating costs measure) and 91 3210 45 (Total costs measure).

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Drinking Water

**CONTACT PERSON FOR DRINKING WATER: Kevin Lalonde, Public Works Director -
publicworksdirector@wasagabeach.com**

8.1 DRINKING WATER TREATMENT – EFFICIENCY

	2010	2009
8.1 a) Operating costs for the treatment of drinking water per megalitre.	\$ 194.15	\$ 163.48
8.1 b) Total costs for the treatment of drinking water per megalitre.	\$ 194.15	

OBJECTIVE:

Efficient municipal water treatment services.

NOTES & KEY FACTORS FOR UNDERSTANDING RESULTS:

Please note that since the water treatment services are contracted from OCWA (Ontario Clean Water Agency) that both operating costs and total costs remain constant.
The variance from 2009 to 2010 is due mainly to the decrease in the quantity of water treated, as well as an increase in the contract costs.

REFERENCE:

- The formulas for efficiency measures were revised in 2009 to reflect changes in the reporting of expenses consistent with accrual accounting concepts. New total cost measures were introduced and revised in 2010. Total costs mean operating costs as defined in MPMP, plus amortization and interest on long-term debt, less revenue received from other municipalities for tangible capital assets.
- Financial Information Return: 91 3311 35 (Operating costs measure) and 91 3311 45 (Total costs measure).

8.2 DRINKING WATER DISTRIBUTION/TRANSMISSION – EFFICIENCY

	2010	2009
8.2 a) Operating costs for the distribution/transmission of drinking water per kilometre of water distribution pipe.	\$ 8,743.96	\$ 11,956.16
8.2 b) Total costs for the distribution/transmission of drinking water per kilometre of water distribution pipe.	\$ 14,231.23	

OBJECTIVE:

Efficient municipal water distribution/transmission services.

NOTES & KEY FACTORS FOR UNDERSTANDING RESULTS:

The main difference between Operating costs and Total costs is due to the inclusion of amortization in the Total costs amount.

REFERENCE:

- The formulas for efficiency measures were revised in 2009 to reflect changes in the reporting of expenses consistent with accrual accounting concepts. New total cost measures were introduced and revised in 2010. Total costs mean operating costs as defined in MPMP, plus amortization and interest on long-term debt, less revenue received from other municipalities for tangible capital assets.
- Financial Information Return: 91 3312 35 (Operating costs measure) and 91 3312 45 (Total costs measure).

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Drinking Water cont'd

**CONTACT PERSON FOR DRINKING WATER: Kevin Lalonde, Public Works Director -
publicworksdirector@wasagabeach.com**

8.3 DRINKING WATER INTEGRATED SYSTEM – EFFICIENCY

	2010	2009
8.3 a) Operating costs for the treatment and distribution/transmission of drinking water per megalitre (integrated system).	\$ 884.96	\$ 1,021.26
8.3 b) Total costs for the treatment and distribution/transmission of drinking water per megalitre (integrated system).	\$ 1,318.48	

OBJECTIVE:

Efficient municipal water system (integrated system).

NOTES & KEY FACTORS FOR UNDERSTANDING RESULTS:

The main difference between Operating costs and Total costs is due to the inclusion of amortization in the Total costs amount.

REFERENCE:

- The formulas for efficiency measures were revised in 2009 to reflect changes in the reporting of expenses consistent with accrual accounting concepts. New total cost measures were introduced and revised in 2010. Total costs mean operating costs as defined in MPMP, plus amortization and interest on long-term debt, less revenue received from other municipalities for tangible capital assets.
- Financial Information Return: 91 3313 35 (Operating costs measure) and 91 3313 45 (Total costs measure).

8.4 BOIL WATER ADVISORIES – EFFECTIVENESS

	2010	2009	2008	2007	2006
8.4 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.	0.0000	0.0000	0.0000	0.0000	0.0000

OBJECTIVE:

Water is safe and meets local needs.

NOTES & KEY FACTORS FOR UNDERSTANDING RESULTS:

REFERENCE:

- Financial Information Return: 92 3355 07.

8.5 BREAKS IN WATER MAINS – EFFECTIVENESS

	2010	2009	2008	2007	2006
8.5 Number of water main breaks per 100 kilometres of water distribution pipe in a year.	0.00	0.00	0.00	0.00	0.00

OBJECTIVE:

Improve system reliability.

NOTES & KEY FACTORS FOR UNDERSTANDING RESULTS:

REFERENCE:

- Financial Information Return: 92 3356 07.

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Parks and Recreation

CONTACT PERSON FOR PARKS AND RECREATION: Gerry Reinders, Manager of Parks, Facilities and Recreation - parksandfac@wasagabeach.com

10.1 PARKS – EFFICIENCY

	2010	2009
10.1 a) Operating costs for parks per person.	\$ 43.41	\$ 41.19
10.1 b) Total costs for parks per person.	\$ 56.09	

OBJECTIVE:

Efficient operation of parks.

NOTES & KEY FACTORS FOR UNDERSTANDING RESULTS:

The main difference between Operating costs and Total costs is due to the inclusion of amortization in the Total costs amount.

REFERENCE:

- The formulas for efficiency measures were revised in 2009 to reflect changes in the reporting of expenses consistent with accrual accounting concepts. New total cost measures were introduced and revised in 2010. Total costs mean operating costs as defined in MPMP, plus amortization and interest on long-term debt, less revenue received from other municipalities for tangible capital assets.
- Financial Information Return: 91 7103 35 (Operating costs measure) and 91 7103 45 (Total costs measure).

10.2 RECREATION PROGRAMS – EFFICIENCY

	2010	2009
10.2 a) Operating costs for recreation programs per person.	\$ 23.61	\$ 20.75
10.2 b) Total costs for recreation programs per person.	\$ 23.61	

OBJECTIVE:

Efficient operation of recreation programs.

NOTES & KEY FACTORS FOR UNDERSTANDING RESULTS:

The increase in operating costs is due mainly to the addition of a Youth Centre in 2010.

REFERENCE:

- The formulas for efficiency measures were revised in 2009 to reflect changes in the reporting of expenses consistent with accrual accounting concepts. New total cost measures were introduced and revised in 2010. Total costs mean operating costs as defined in MPMP, plus amortization and interest on long-term debt, less revenue received from other municipalities for tangible capital assets.
- Financial Information Return: 91 7203 35 (Operating costs measure) and 91 7203 45 (Total costs measure).

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Parks and Recreation cont'd

CONTACT PERSON FOR PARKS AND RECREATION: Gerry Reinders, Manager of Parks, Facilities and Recreation - parksandfac@wasagabeach.com

10.3 RECREATION FACILITIES – EFFICIENCY

	2010	2009
10.3 a) Operating costs for recreation facilities per person.	\$ 77.13	\$ 74.27
10.3 b) Total costs for recreation facilities per person.	\$ 92.34	

OBJECTIVE:

Efficient operation of recreation facilities.

NOTES & KEY FACTORS FOR UNDERSTANDING RESULTS:

The main difference between Operating costs and Total costs is due to the inclusion of amortization in the Total costs amount.

The increase in operating costs is due mainly to the addition of a Youth Centre in 2010.

REFERENCE:

- The formulas for efficiency measures were revised in 2009 to reflect changes in the reporting of expenses consistent with accrual accounting concepts. New total cost measures were introduced and revised in 2010. Total costs mean operating costs as defined in MPMP, plus amortization and interest on long-term debt, less revenue received from other municipalities for tangible capital assets.

- Financial Information Return: 91 7306 35 (Operating costs measure) and 91 7306 45 (Total costs measure).

10.4 RECREATION PROGRAMS AND RECREATION FACILITIES (SUBTOTAL) EFFICIENCY

	2010	2009
10.4 a) Operating costs for recreation programs and recreation facilities per person (Subtotal)	\$ 100.74	\$ 95.03
10.4 b) Total costs for recreation programs and recreation facilities per person (Subtotal)	\$ 115.95	

OBJECTIVE:

Efficient operation of recreation programs and facilities.

NOTES & KEY FACTORS FOR UNDERSTANDING RESULTS:

The main difference between Operating costs and Total costs is due to the inclusion of amortization in the Total costs amount.

REFERENCE:

- The formulas for efficiency measures were revised in 2009 to reflect changes in the reporting of expenses consistent with accrual accounting concepts. New total cost measures were introduced and revised in 2010. Total costs mean operating costs as defined in MPMP, plus amortization and interest on long-term debt, less revenue received from other municipalities for tangible capital assets.

- Financial Information Return: 91 7320 35 (Operating costs measure) and 91 7320 45 (Total costs measure).

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Parks and Recreation cont'd

CONTACT PERSON FOR PARKS AND RECREATION: Gerry Reinders, Manager of Parks, Facilities and Recreation - parksandfac@wasagabeach.com

10.5 TRAILS – EFFECTIVENESS

	2010	2009	2008	2007	2006
10.5 Total kilometres of trails	15	15	15	14	14
10.5 Total kilometres of trails per 1,000 persons	0.88	0.90	0.92	0.88	0.66

OBJECTIVE:

Trails provide recreation opportunities.

NOTES & KEY FACTORS FOR UNDERSTANDING RESULTS:

REFERENCE:

- Financial Information Return: 92 7152 05 and 92 7152 07.

10.6 OPEN SPACE – EFFECTIVENESS

	2010	2009	2008	2007	2006
10.6 Hectares of open space (municipally owned)	86	86	86	86	86
10.6 Hectares of open space per 1,000 persons (municipally owned)	5.1	5.2	5.2	5.4	5.4

OBJECTIVE:

Open space is adequate for population.

NOTES & KEY FACTORS FOR UNDERSTANDING RESULTS:

REFERENCE:

- Financial Information Return: 92 7155 05 and 92 7155 07.

10.7 PARTICIPANT HOURS FOR RECREATION PROGRAMS EFFECTIVENESS

	2010	2009	2008	2007	2006
10.7 Total participant hours for recreation programs per 1,000 persons.	11,225.6	10,838.6	7,865.2	10,702.1	10,599.1

OBJECTIVE:

Recreation programs serve needs of residents.

NOTES & KEY FACTORS FOR UNDERSTANDING RESULTS:

The increase in the number of hours is due mainly to the addition of a Youth Centre, as well as an increase in the number of hours for sporting activities i.e. (Gymnastics, Karate, Volleyball, and Tennis).

REFERENCE:

- Financial Information Return: 92 7255 07.

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Parks and Recreation cont'd

CONTACT PERSON FOR PARKS AND RECREATION: Gerry Reinders, Manager of Parks, Facilities and Recreation - parksandfac@wasagabeach.com

10.8 INDOOR RECREATION FACILITY SPACE – EFFECTIVENESS

	2010	2009	2008	2007	2006
10.8 Square metres of indoor recreation facilities (municipally owned)	10,301	10,106	10,106	10,106	10,106
10.8 Square metres of indoor recreation facilities per 1,000 persons (municipally owned)	605.9	605.1	616.8	631.6	51.8

OBJECTIVE:

Indoor recreation facility space is adequate for population.

NOTES & KEY FACTORS FOR UNDERSTANDING RESULTS:

The increase in indoor recreation space is due to the addition of a Youth Centre in 2010.

REFERENCE:

- Financial Information Return: 92 7356 05 and 92 7356 07.

10.9 OUTDOOR RECREATION FACILITY SPACE – EFFECTIVENESS

	2010	2009	2008	2007	2006
10.9 Square metres of outdoor recreation facility space (municipally owned)	NA	NA	NA	NA	NA
10.9 Square metres of outdoor recreation facility space per 1,000 persons (municipally owned)	NA	NA	NA	NA	NA

OBJECTIVE:

Outdoor recreation facility space is adequate for population.

NOTES & KEY FACTORS FOR UNDERSTANDING RESULTS:

REFERENCE:

- Financial Information Return: 92 7359 05 and 92 7359 07.

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Libraries

CONTACT PERSON FOR LIBRARIES: Jackie Beaudin, CEO, Library - wblibrary@georgian.net

11.1 LIBRARY COSTS PER PERSON – EFFICIENCY

	2010	2009
11.1 a) Operating costs for library services per person.	\$ 25.82	\$ 25.93
11.1 b) Total costs for library services per person.	\$ 29.67	

OBJECTIVE:
Efficient library services.

NOTES & KEY FACTORS FOR UNDERSTANDING RESULTS:

The main difference between Operating costs and Total costs is due to the inclusion of amortization in the Total costs amount.

REFERENCE:

- The formulas for efficiency measures were revised in 2009 to reflect changes in the reporting of expenses consistent with accrual accounting concepts. New total cost measures were introduced and revised in 2010. Total costs mean operating costs as defined in MPMP, plus amortization and interest on long-term debt, less revenue received from other municipalities for tangible capital assets.
- Financial Information Return: 91 7405 35 (Operating costs measure) and 91 7405 45 (Total costs measure).

11.2 LIBRARY COSTS PER USE – EFFICIENCY

	2010	2009
11.2 a) Operating costs for library services per use. ¹	\$ 2.16	\$ 2.49
11.2 b) Total costs for library services per use.	\$ 2.48	

OBJECTIVE:
Efficient library services.

NOTES & KEY FACTORS FOR UNDERSTANDING RESULTS:

The main difference between Operating costs and Total costs is due to the inclusion of amortization in the Total costs amount.
The decrease in operating costs from 2009 to 2010 is due mainly to a 17% increase in library usage. This increased use is reflective of the changes the library has made to stay current with technical advancements and increased programming that reaches out to the community.

REFERENCE:

- The formulas for efficiency measures were revised in 2009 to reflect changes in the reporting of expenses consistent with accrual accounting concepts. New total cost measures were introduced and revised in 2010. Total costs mean operating costs as defined in MPMP, plus amortization and interest on long-term debt, less revenue received from other municipalities for tangible capital assets.
- ¹ Also, the calculation of electronic library uses was updated in 2009 to include the number of people using the public library wireless connection.
- Financial Information Return: 91 7406 35 (Operating costs measure) and 91 7406 45 (Total costs measure).

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Libraries cont'd

CONTACT PERSON FOR LIBRARIES: Jackie Beaudin, CEO, Library - wblibrary@georgian.net

11.3 LIBRARY USES – EFFECTIVENESS

	2010	2009
11.3 Library uses per person. ¹	11.94	10.41
OBJECTIVE: Increased use of library services.		
NOTES & KEY FACTORS FOR UNDERSTANDING RESULTS:		
REFERENCE: <ul style="list-style-type: none"> ¹ In the 2009 FIR, the definition of library uses was changed to add the number of people using the library's wireless connection. Therefore, this effectiveness measure, library uses per person, is not comparable to prior years. Financial Information Return: 92 7460 07. 		
Line numbers for prior years: <ul style="list-style-type: none"> The FIR reference for the measure, library uses per person, did not change in 2009. 		

11.4 ELECTRONIC LIBRARY USES – EFFECTIVENESS

	2010	2009
11.4 Electronic library uses as a percentage of total library uses. ¹	3%	21%
OBJECTIVE: Better information on library usage.		
NOTES & KEY FACTORS FOR UNDERSTANDING RESULTS:		
REFERENCE: <ul style="list-style-type: none"> ¹ In the 2009 FIR, the definition of library uses was changed to add the number of people using the library's wireless connection. Therefore, the effectiveness measure for the percentage of electronic library uses is not comparable to prior years. Financial Information Return: 92 7463 07. 		

11.5 NON - ELECTRONIC LIBRARY USES – EFFECTIVENESS

	2010	2009
11.5 Non-electronic library uses as a percentage of total library uses. ¹	97%	79%
OBJECTIVE: Better information on library usage.		
NOTES & KEY FACTORS FOR UNDERSTANDING RESULTS:		
REFERENCE: <ul style="list-style-type: none"> Financial Information Return: 92 7462 07. ¹ In the 2009 FIR, the definition of electronic library uses was changed to add the number of people using the library's wireless connection. Therefore, the effectiveness measure for the percentage of non-electronic library uses is not comparable to prior years. 		

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Land Use Planning

**CONTACT PERSON FOR LAND USE PLANNING: Ray Kelso, Manager of Planning -
rkelso@wasagabeach.com**

12.1 LOCATION OF NEW RESIDENTIAL DEVELOPMENT – EFFECTIVENESS

	2010	2009	2008	2007	
12.1 Percentage of new residential units located within settlement areas	100%	100%	100%	100%	

OBJECTIVE:
New residential development is occurring within settlement areas.

NOTES & KEY FACTORS FOR UNDERSTANDING RESULTS:

REFERENCE:
• Financial Information Return: 92 8170 07.

12.2 PRESERVATION OF AGRICULTURAL LAND DURING REPORTING YEAR EFFECTIVENESS

	2010	2009	2008	2007	2006
12.2 Percentage of land designated for agricultural purposes which was not re-designated for other uses during the reporting year.	NA	NA	NA	NA	NA

OBJECTIVE:
Preservation of agricultural land.

NOTES & KEY FACTORS FOR UNDERSTANDING RESULTS:
The Town of Wasaga Beach has no agriculturally designated lands in its' Official Plan.

REFERENCE:
• Financial Information Return: 92 8163 07.

12.3 PRESERVATION OF AGRICULTURAL LAND RELATIVE TO 2000 EFFECTIVENESS

	2010	2009	2008	2007	2006
12.3 Percentage of land designated for agricultural purposes which was not re-designated for other uses relative to the base year of 2000.	NA	NA	NA	NA	NA

OBJECTIVE:
Preservation of agricultural land.

NOTES & KEY FACTORS FOR UNDERSTANDING RESULTS:

REFERENCE:
• Financial Information Return: 92 8164 07.

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Land Use Planning cont'd

**CONTACT PERSON FOR LAND USE PLANNING: Ray Kelso, Manager of Planning -
rkelso@wasagabeach.com**

12.4 CHANGE IN NUMBER OF AGRICULTURAL HECTARES DURING REPORTING YEAR EFFECTIVENESS

	2010	2009	2008	2007	2006
12.4 Number of hectares of land originally designated for agricultural purposes which was re-designated for other uses during the reporting year.	NA	NA	NA	NA	NA

OBJECTIVE:
Preservation of agricultural land.

NOTES & KEY FACTORS FOR UNDERSTANDING RESULTS:

REFERENCE:
• Financial Information Return: 92 8165 07.

12.5 CHANGE IN NUMBER OF AGRICULTURAL HECTARES SINCE 2000 EFFECTIVENESS

	2010	2009	2008	2007	2006
12.5 Number of hectares of land originally designated for agricultural purposes which was re-designated for other uses since January 1, 2000.	NA	NA	NA	NA	NA

OBJECTIVE:
Preservation of agricultural land.

NOTES & KEY FACTORS FOR UNDERSTANDING RESULTS:

REFERENCE:
• Financial Information Return: 92 8166 07.