

The Town of Wasaga Beach
Municipal Performance Measurement Program (MPMP) • 2009 RESULTS

Questions about MPMP results should be addressed to:

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Related documents and links:

2009 Financial Information Return - www.wasagabeach.com
2009 Financial Report - www.wasagabeach.com

Local Government

CONTACT PERSON FOR LOCAL GOVERNMENT: Lynn Morton, Treasurer - treasurer@wasagabeach.com

1.1 GENERAL GOVERNMENT - EFFICIENCY		
		2009
1.1 a)	Operating costs for governance and corporate management as a percentage of total municipal operating costs.	1.0%
1.1 b)	Total costs for governance and corporate management as a percentage of total municipal costs.	1.3%
OBJECTIVE: Efficient local government.		
NOTES & KEY FACTORS FOR UNDERSTANDING RESULTS: The total costs efficiency measure is new for 2009. Total costs means operating costs as defined in MPMP plus amortization and interest on long term debt. The 2009 formulas for operating costs and total costs were changed to net out payments to the Municipal Property Assessment Corporation (MPAC) and tax write-offs and allowances reported in Schedule 40, Consolidated Statement of Operations: Expenses.		
REFERENCE: <ul style="list-style-type: none"> • The total costs efficiency measure is new for 2009. Total costs means operating costs as defined in MPMP plus amortization and interest on long-term debt. • The 2009 formulas for operating costs and total costs were changed to net out payments to the Municipal Property Assessment Corporation (MPAC) and tax write-offs and allowances reported in Schedule 40, Consolidated Statement of Operations: Expenses. 		
<ul style="list-style-type: none"> • Financial Information Return: 91 0206 35 (Operating costs measure) and 91 0206 45 (Total costs measure). 		

Fire Services

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

2.1 FIRE SERVICES – EFFICIENCY

		2009	2008	2007	2006	2005
2.1 a)	Operating costs for fire services per \$1,000 of assessment.	\$ 0.86	\$ 0.79	\$ 0.80	\$ 0.67	\$ 0.84
2.1 b)	Total costs for fire services per \$1,000 of assessment.	\$ 0.95				
OBJECTIVE: Efficient fire services.						
NOTES & KEY FACTORS FOR UNDERSTANDING RESULTS: The efficiency measure based on costs is new for 2009. Total costs means operating costs as defined in MPMP plus amortization and interest on long term debt.						
REFERENCE: <ul style="list-style-type: none"> The efficiency measure based on total costs is new for 2009. Total costs means operating costs as defined in MPMP plus amortization and interest on long-term debt. Financial Information Return: 91 1103 35 (Operating costs measure) and 91 1103 45 (Total costs measure). 						
Line number for 2009 and prior years: If amounts for unfunded liabilities are not material for fire services and there are no changes in what are deemed to be capital expenses, then, <ul style="list-style-type: none"> The efficiency measure based on operating costs for fire services in 91 1103 35 for 2009 is comparable to the efficiency measure in 91-1102-13 for the years 2005 to 2008. 						

2.2 & 2.3 CIVILIAN FIRE RELATED INJURIES – EFFECTIVENESS

		2009
2.2	Number of residential fire related injuries per 1,000 persons.	1.000
2.3	Number of residential fire related injuries averaged over 5 years per 1,000 persons.	0.060
OBJECTIVE: Minimize the number of civilian injuries in residential fires.		
NOTES & KEY FACTORS FOR UNDERSTANDING RESULTS:		
REFERENCE: <ul style="list-style-type: none"> The effectiveness measures for fire services are new for 2009. Measures 2.2 and 2.3 refer to the number of civilian injuries. Financial Information Return: 92 1151 07 (2.2) and 92 1152 07 (2.3). 		

2.4 & 2.5 CIVILIAN FIRE RELATED FATALITIES - EFFECTIVENESS

		2009
2.4	Number of residential fire related fatalities per 1,000 persons.	0.000
2.5	Number of residential fire related fatalities averaged over 5 years per 1,000 persons.	0.000
OBJECTIVE: Minimize the number of civilian fatalities in residential fires.		
NOTES & KEY FACTORS FOR UNDERSTANDING RESULTS:		
REFERENCE: <ul style="list-style-type: none"> The effectiveness measures for fire services are new for 2009. Measures 2.4 and 2.5 refer to the number of civilian fatalities. Financial Information Return: 92 1155 07 (2.4) and 92 1156 07 (2.5). 		

2.6 NUMBER OF RESIDENTIAL STRUCTURAL FIRES – EFFECTIVENESS

		2009
2.6	Number of residential structural fires per 1,000 households.	1.120
OBJECTIVE: Minimize the number of residential structural fires.		
NOTES & KEY FACTORS FOR UNDERSTANDING RESULTS:		
REFERENCE: <ul style="list-style-type: none"> The effectiveness measures for fire services are new for 2009. Financial Information Return: 92 1160 07. 		

Police Services

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

3.1 POLICE SERVICES – EFFICIENCY

		2009
3.1 a)	Operating costs for police services per person. ¹	\$ 228.13
3.1 b)	Total costs for police services per person.	\$ 228.13
OBJECTIVE: Efficient police services.		
NOTES & KEY FACTORS FOR UNDERSTANDING RESULTS:		
REFERENCE:		
<ul style="list-style-type: none"> The total costs efficiency measure is new for 2009. Total costs means operating costs as defined by MPMP plus amortization and interest on long-term debt. ¹The efficiency measure based on operating costs for police services for 2009 no longer includes expenses for prisoner transportation or court security since expenses for these services are being uploaded to the Province over a number of years. Financial Information Return: 91 1204 35 (Operating costs measure) and 91 1204 45 (Total costs measure). 		
Line numbers for 2009 and prior years:		
Report results for 2009 only, unless results for prior years are restated. In determining whether to restate the efficiency measure based on operating costs for police services, consider whether amounts for unfunded liabilities are material and whether there are changes in what are deemed to be capital expenses.		
<ul style="list-style-type: none"> The efficiency measure based on operating costs for police services in 91 1204 35 for 2009 may be compared to the measure in 91 1203 13 for 2005 to 2008, provided costs for prisoner transportation and court security are included. 		

3.2 VIOLENT CRIME RATE – EFFECTIVENESS

		2009
3.2	Violent crime rate per 1,000 persons. ¹	9.5
OBJECTIVE: Safe communities.		
NOTES & KEY FACTORS FOR UNDERSTANDING RESULTS:		
REFERENCE:		
<ul style="list-style-type: none"> ¹ Statistics Canada has expanded the definition of violent crime. Therefore, prior years are not comparable unless restated. Financial Information Return: 92 1258 07. 		

3.3 PROPERTY CRIME RATE – EFFECTIVENESS

		2009
3.3	Property crime rate per 1,000 persons. ¹	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

		2009	2008	2007	2006	2005
3.4	Total crime rate per 1,000 persons (<i>Criminal Code</i> offences, excluding traffic).	58.1	58.2	62.6	61.6	61.8
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

		2009	2008	2007	2006	2005
3.5	Youth crime rate per 1,000 youths.	44.9	21.5	19.6	34.9	49.4
OBJECTIVE: Safe communities.						
NOTES & KEY FACTORS FOR UNDERSTANDING RESULTS:						
REFERENCE:						
<ul style="list-style-type: none"> Financial Information Return: 92 1265 07. 						

Roads

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

4.1 PAVED ROADS – EFFICIENCY

		2009	2008	2007	2006	2005
4.1 a)	Operating costs for paved (hard top) roads per lane kilometre.	\$ 6,081.76	\$ 548.66	\$ 479.03	\$ 571.52	\$ 479.29
4.1 b)	Total costs for paved (hard top) roads per lane kilometre.	\$ 9,864.26				
OBJECTIVE: Efficient maintenance of paved roads.						
NOTES & KEY FACTORS FOR UNDERSTANDING RESULTS:						
REFERENCE:						
<ul style="list-style-type: none"> The efficiency measure based on total costs is new for 2009. Total costs means operating costs as defined in MPMP plus amortization and interest on long-term debt. Financial Information Return: 91 2109 35 (Operating costs measure) and 91 2109 45 (Total costs measure). 						
Line numbers for 2009 and prior years:						
If amounts for unfunded liabilities are not material for paved roads and there are no changes in what are deemed to be capital expenses, then,						
<ul style="list-style-type: none"> The efficiency measure based on operating costs for paved roads in 91 2109 35 for 2009 is comparable to the measure in 91 2107 13 for 2005 to 2008. 						

4.2 UNPAVED ROADS – EFFICIENCY

		2009	2008	2007	2006	2005
4.2 a)	Operating costs for unpaved (loose top) roads per lane kilometre.	\$ 920.31	\$ 1,761.44	\$ 1,283.18	\$ 1,148.09	\$ 1,126.13
4.2 b)	Total costs for unpaved (loose top) roads per lane kilometre.	\$ 920.31				
OBJECTIVE: Efficient maintenance of unpaved roads.						
NOTES & KEY FACTORS FOR UNDERSTANDING RESULTS:						
REFERENCE:						
<ul style="list-style-type: none"> The efficiency measure based on total costs is new for 2009. Total costs means operating costs as defined in MPMP plus amortization and interest on long-term debt. Financial Information Return: 91 2110 35 (Operating costs measure) and 91 2110 45 (Total costs measure). 						
Line numbers for 2009 and prior years:						
If amounts for unfunded liabilities are not material for unpaved roads and there are no changes in what are deemed to be capital expenses, then,						
<ul style="list-style-type: none"> The efficiency measure based on operating costs for unpaved roads in 91 2110 35 for 2009 is comparable to the measure in 91 2108 13 for 2005 to 2008. 						

4.3 BRIDGES AND CULVERTS – EFFICIENCY

		2009				
4.3 a)	Operating costs for bridges and culverts per square metre of surface area.	\$ 1.69				
4.3 b)	Total costs for bridges and culverts per square metre of surface area.	\$ 21.61				
OBJECTIVE: Efficient maintenance of bridges and culverts.						
NOTES & KEY FACTORS FOR UNDERSTANDING RESULTS:						
REFERENCE:						
<ul style="list-style-type: none"> The efficiency measures for bridges and culverts are new for 2009. Total costs means operating costs as defined in MPMP plus amortization and interest on long-term debt. Financial Information Return: 91 2130 35 (Operating costs measure) and 91 2130 45 (Total costs measure). 						

4.4 WINTER MAINTENANCE OF ROADS – EFFICIENCY					
	2009	2008	2007	2006	2005
4.4 a) Operating costs for winter maintenance of roadways per lane kilometre maintained in winter.	\$ 1,715.81	\$ 1,968.90	\$ 1,646.60	\$ 1,133.22	\$ 1,014.42
4.4 b) Total costs for winter maintenance of roadways per lane kilometre maintained in winter.	\$ 2,072.52				
OBJECTIVE: Efficient winter maintenance of roads.					
NOTES & KEY FACTORS FOR UNDERSTANDING RESULTS:					
REFERENCE: <ul style="list-style-type: none"> The total costs efficiency measure is new for 2009. Total costs means operating costs as defined in MPMP plus amortization and interest on long-term debt. Financial Information Return: 91 2205 35 (Operating costs measure) and 91 2205 45 (Total costs measure). 					
Line numbers for 2009 and prior years: If amounts for unfunded liabilities are not material for winter maintenance of roadways and there are no changes in what are deemed to be capital expenses, then, <ul style="list-style-type: none"> The efficiency measure based on operating costs for winter maintenance of roads in 91 2205 35 for 2009 is comparable to the efficiency measure in 91 2204 13 for the years 2005 to 2008. 					

4.5 ADEQUACY OF PAVED ROADS – EFFECTIVENESS					
	2009	2008	2007	2006	2005
4.5 Percentage of paved lane kilometres where the condition is rated as good to very good. ¹	33%	33%	33%	31%	35%
OBJECTIVE: Pavement condition meets municipal objectives.					
NOTES & KEY FACTORS FOR UNDERSTANDING RESULTS:					
REFERENCE: <ul style="list-style-type: none"> ¹Pavement 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					
	2009				
4.6 Percentage of bridges and culverts where the condition is rated as good to very good. ¹	n/a				
OBJECTIVE: Safe bridges and culverts.					
NOTES & KEY FACTORS FOR UNDERSTANDING RESULTS: Information not available for number of bridges and culverts in 2009.					
REFERENCE: <ul style="list-style-type: none"> The effectiveness measure for bridges and culverts is new for 2009. ¹A 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					
	2009	2008	2007	2006	2005
4.7 Percentage of winter events where the response met or exceeded locally determined municipal service levels for road maintenance.	100%	100%	100%	100%	93%
OBJECTIVE: Response to winter storm events meets locally determined service levels for winter road maintenance.					
NOTES & KEY FACTORS FOR UNDERSTANDING RESULTS:					
REFERENCE: <ul style="list-style-type: none"> Financial Information Return: 92 2251 07. 					

Conventional Transit

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

5.1 CONVENTIONAL TRANSIT – EFFICIENCY

		2009	2008	2007	2006	2005
5.1 a)	Operating costs for conventional transit per regular service passenger trip.	\$ 13.63	\$ 53.28			
5.1 b)	Total costs for conventional transit per regular service passenger trip.	\$ 13.63				
OBJECTIVE: Efficient conventional transit services.						
NOTES & KEY FACTORS FOR UNDERSTANDING RESULTS: This measure is for an accessible transit system.						
REFERENCE: <ul style="list-style-type: none"> The efficiency measure based on total costs is new for 2009. Total costs means operating costs as defined in MPMP plus amortization and interest on long-term debt. Financial Information Return: 91 2203 35 (Operating costs measure) and 91 2203 45 (Total costs measure). 						
Line numbers for 2009 and prior years: If amounts for unfunded liabilities are not material for conventional transit and there are no changes in what are deemed to be capital expenses, then, <ul style="list-style-type: none"> The efficiency measure based on operating costs for transit in 91 2303 35 for 2009 is comparable to the efficiency measure in 91 2302 13 for the years 2005 to 2008. 						

5.2 CONVENTIONAL TRANSIT RIDERSHIP – EFFECTIVENESS

		2009	2008	2007	2006	2005
5.2	Number of conventional transit passenger trips per person in the service area in a year.	1.5	0.1			
OBJECTIVE: Maximum utilization of municipal transit services.						
NOTES & KEY FACTORS FOR UNDERSTANDING RESULTS:						
REFERENCE: <ul style="list-style-type: none"> Financial Information Return: 92 2351 07. 						

Wastewater (Sewage)

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

6.1 WASTEWATER COLLECTION/CONVEYANCE – EFFICIENCY

		2009	2008	2007	2006
6.1 a)	Operating costs for the collection/conveyance of wastewater per kilometre of wastewater main.	\$ 3,471.08	\$ 5,829.97	\$ 5,265.86	\$ 5,399.39
6.1 b)	Total costs for the collection/conveyance of wastewater per kilometre of wastewater main.	\$ 14,018.47			
OBJECTIVE: Efficient municipal wastewater collection/conveyance.					
NOTES & KEY FACTORS FOR UNDERSTANDING RESULTS:					
REFERENCE: <ul style="list-style-type: none"> The efficiency measure based on total costs is new for 2009. Total costs means operating costs as defined in MPMP plus amortization and interest on long-term debt. Financial Information Return: 91 3111 35 (Operating costs measure) and 91 3111 45 (Total costs measure). 					
Line numbers for 2009 and prior years: If amounts for unfunded liabilities are not material for wastewater collection/conveyance and there are no changes in what are deemed to be capital expenses, then, <ul style="list-style-type: none"> The efficiency measure based on operating costs for wastewater collection/conveyance in 91 3111 35 for 2009 is comparable to the measure in 91 3110 13 for 2006 to 2008. 					

6.2 WASTEWATER TREATMENT AND DISPOSAL – EFFICIENCY

		2009	2008	2007	2006	2005
6.2 a)	Operating costs for the treatment and disposal of wastewater per megalitre.	\$ 393.87	\$ 266.62	\$ 306.46	\$ 296.03	\$ 327.19
6.2 b)	Total costs for the treatment and disposal of wastewater per megalitre.	\$ 393.87				
OBJECTIVE: Efficient municipal wastewater treatment and disposal.						
NOTES & KEY FACTORS FOR UNDERSTANDING RESULTS:						
REFERENCE: <ul style="list-style-type: none"> The efficiency measure based on total costs is new for 2009. Total costs means operating costs as defined in MPMP plus amortization and interest on long-term debt. Financial Information Return: 91 3112 35 (Operating costs measure) and 91 3112 45 (Total costs measure). 						
Line numbers for 2009 and prior years: If amounts for unfunded liabilities are not material for wastewater treatment and disposal and there are no changes in what are deemed to be capital expenses, then, <ul style="list-style-type: none"> The efficiency measure based on operating costs for wastewater collection/conveyance in 91 3112 35 for 2009 is comparable to the measure in 91 3108 13 for 2005 to 2008. 						

6.3 WASTEWATER INTEGRATED SYSTEM – EFFICIENCY

		2009	2008	2007	2006	2005
6.3 a)	Operating costs for the collection/conveyance, treatment, and disposal of wastewater per megalitre (integrated system).	\$ 637.02	\$ 656.15	\$ 730.48	\$ 647.74	\$ 723.89
6.3 b)	Total costs for the collection/conveyance, treatment, and disposal of wastewater per megalitre (integrated system).	\$ 1,375.89				
OBJECTIVE: Efficient municipal wastewater system (integrated system).						
NOTES & KEY FACTORS FOR UNDERSTANDING RESULTS:						
REFERENCE: <ul style="list-style-type: none"> The efficiency measure based on total costs is new for 2009. Total costs means operating costs as defined in MPMP plus amortization and interest on long-term debt. Financial Information Return: 91 3113 35 (Operating costs measure) and 91 3113 45 (Total costs measure). 						
Line numbers for 2009 and prior years: If amounts for unfunded liabilities are not material for an integrated wastewater system and there are no changes in what are deemed to be capital expenses, then, <ul style="list-style-type: none"> The efficiency measure based on operating costs for the integrated wastewater system in 91 3113 35 for 2009 will be comparable to the measure in 91 3109 13 for 2005 to 2008. 						

6.4 WASTEWATER MAIN BACKUPS – EFFECTIVENESS

		2009	2008	2007	2006	2005
6.4	Number of wastewater main backups per 100 kilometres of wastewater main in a year.	0.67	1.34	0.00	0.00	0.00
OBJECTIVE: Municipal sewage management practices prevent environmental and human health hazards.						
NOTES & KEY FACTORS FOR UNDERSTANDING RESULTS:						
REFERENCE: <ul style="list-style-type: none"> Financial Information Return: 92 3154 07. 						

6.5 WASTEWATER BYPASSES TREATMENT – EFFECTIVENESS						
		2009	2008	2007	2006	2005
6.5	Percentage of wastewater estimated to have by-passed treatment.	0.347%	0.000%	0.160%	0.000%	0.000%
OBJECTIVE: Municipal sewage management practices prevent environmental and human health hazards.						
NOTES & KEY FACTORS FOR UNDERSTANDING RESULTS:						
REFERENCE: <ul style="list-style-type: none"> Financial Information Return: 92 3155 07. 						

Storm Water

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

7.1 URBAN STORM WATER MANAGEMENT – EFFICIENCY					
		2009	2008	2007	2006
7.1 a)	Operating costs for urban storm water management (collection, treatment, disposal) per kilometre of drainage system.	\$ 5,966.70	\$ 9,315.40	\$ 2,130.21	\$ 1,871.23
7.1 b)	Total costs for urban storm water management (collection, treatment, disposal) per kilometre of drainage system.	\$ 12,110.74			
OBJECTIVE: Efficient urban storm water management.					
NOTES & KEY FACTORS FOR UNDERSTANDING RESULTS: Refinements are in process for improvement in performance measurement reporting purposes.					
REFERENCE: <ul style="list-style-type: none"> The efficiency measure based on total costs is new for 2009. Total costs means operating costs as defined in MPMP plus amortization and interest on long-term debt. Financial Information Return: 91 3209 35 (Operating costs measure) and 91 3209 45 (Total costs measure). 					
Line numbers for 2009 and prior years: If amounts for unfunded liabilities are not material for the urban storm water system and there are no changes in what are deemed to be capital expenses, then, <ul style="list-style-type: none"> The efficiency measure based on operating costs for urban storm management in 91 3209 35 for 2009 is comparable to the measure in 91 3207 13 for 2006 to 2008. 					

7.2 RURAL STORM WATER MANAGEMENT – EFFICIENCY					
		2009	2008	2007	2006
7.2 a)	Operating costs for rural storm water management (collection, treatment, disposal) per kilometre of drainage system.	\$ 5,966.50	\$ 9,335.50	\$ 947.85	\$ 889.52
7.2 b)	Total costs for rural storm water management (collection, treatment, disposal) per kilometre of drainage system.	\$ 12,110.50			
OBJECTIVE: Efficient rural storm water management.					
NOTES & KEY FACTORS FOR UNDERSTANDING RESULTS: Refinements are in process for improved performance measurement reporting purposes.					
REFERENCE: <ul style="list-style-type: none"> The efficiency measure based on total costs is new for 2009. Total costs means operating costs as defined in MPMP plus amortization and interest on long-term debt. Financial Information Return: 91 3210 35 (Operating costs measure) and 91 3210 45 (Total costs measure). 					
Line numbers for 2009 and prior years: If amounts for unfunded liabilities are not material for the rural storm water system and there are no changes in what are deemed to be capital expenses, then, <ul style="list-style-type: none"> The efficiency measure based on operating costs for rural storm water management in 91 3210 35 for 2009 is comparable to the measure in 91 3208 13 for 2006 to 2008. 					

Drinking Water

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

8.1 DRINKING WATER TREATMENT – EFFICIENCY					
	2009	2008	2007	2006	2005
8.1 a) Operating costs for the treatment of drinking water per megalitre.	\$ 163.48	\$ 185.46	\$ 142.87	\$ 163.73	\$ 131.98
8.1 b) Total costs for the treatment of drinking water per megalitre.	\$ 163.48				
OBJECTIVE: Efficient municipal water treatment services.					
NOTES & KEY FACTORS FOR UNDERSTANDING RESULTS:					
REFERENCE: <ul style="list-style-type: none"> The efficiency measure based on total costs is new for 2009. Total costs means operating costs as defined in MPMP plus amortization and interest on long-term debt. Financial Information Return: 91 3311 35 (Operating costs measure) and 91 3311 45 (Total costs measure). 					
Line numbers for 2009 and prior years: If amounts for unfunded liabilities are not material for drinking water treatment and there are no changes in what are deemed to be capital expenses, then, <ul style="list-style-type: none"> The efficiency measure based on operating costs for drinking water treatment in 91 3311 35 for 2009 will be comparable to the measure in 91 3307 13 for 2005 to 2008. 					

8.2 DRINKING WATER DISTRIBUTION/TRANSMISSION – EFFICIENCY					
	2009	2008	2007	2006	
8.2 a) Operating costs for the distribution/ transmission of drinking water per kilometre of water distribution pipe.	\$ 11,956.15	\$ 4,508.92	\$ 4,441.75	\$ 3,176.84	
8.2 b) Total costs for the distribution/ transmission of drinking water per kilometre of water distribution pipe.	\$ 17,585.23				
OBJECTIVE: Efficient municipal water distribution/transmission services.					
NOTES & KEY FACTORS FOR UNDERSTANDING RESULTS:					
REFERENCE: <ul style="list-style-type: none"> The efficiency measure based on total costs is new for 2009. Total costs means operating costs as defined in MPMP plus amortization and interest on long-term debt. Financial Information Return: 91 3312 35 (Operating costs measure) and 91 3312 45 (Total costs measure). 					
Line numbers for 2009 and prior years: If amounts for unfunded liabilities are not material for drinking water distribution/transmission and there are no changes in what are deemed to be capital expenses, then, <ul style="list-style-type: none"> The efficiency measure based on operating costs for drinking water distribution/transmission in 91 3312 35 for 2009 is comparable to the measure in 91 3310 13 for 2006 to 2008. 					

8.3 DRINKING WATER INTEGRATED SYSTEM – EFFICIENCY					
	2009	2008	2007	2006	2005
8.3 a) Operating costs for the treatment and distribution/transmission of drinking water per megalitre (integrated system).	\$ 1,021.25	\$ 482.52	\$ 395.71	\$ 445.81	\$ 338.62
8.3 b) Total costs for the treatment and distribution/transmission of drinking water per megalitre (integrated system).	\$ 1,425.11				
OBJECTIVE: Efficient municipal water system (integrated system).					
NOTES & KEY FACTORS FOR UNDERSTANDING RESULTS:					
REFERENCE: <ul style="list-style-type: none"> The efficiency measure based on total costs is new for 2009. Total costs means operating costs as defined in MPMP plus amortization and interest on long-term debt. Financial Information Return: 91 3313 35 (Operating costs measure) and 91 3313 45 (Total costs measure). 					
Line numbers for 2009 and prior years: If amounts for unfunded liabilities are not material for an integrated drinking water system and there are no changes in what are deemed to be capital expenses, then, <ul style="list-style-type: none"> The efficiency measure based on operating costs for the integrated drinking water system in 91 3313 35 for 2009 is comparable to the measure in 91 3309 13 for 2005 to 2008. 					

8.4 BOIL WATER ADVISORIES – EFFECTIVENESS					
	2009	2008	2007	2006	2005
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: <ul style="list-style-type: none"> Financial Information Return: 92 3355 07. 					

8.5 BREAKS IN WATER MAINS – EFFECTIVENESS

	2009	2008	2007	2006	2005
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.					

Parks and Recreation

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

10.1 PARKS – EFFICIENCY

	2009	2008	2007	2006	2005
10.1 a) Operating costs for parks per person.	\$ 41.19	\$ 44.54	\$ 41.79	\$ 29.80	\$ 28.60
10.1 b) Total costs for parks per person.	\$ 51.96				
OBJECTIVE: Efficient operation of parks.					
NOTES & KEY FACTORS FOR UNDERSTANDING RESULTS:					
REFERENCE: <ul style="list-style-type: none"> The efficiency measure based on total costs is new for 2009. Total costs means operating costs as defined in MPMP plus amortization and interest on long-term debt. Financial Information Return: 91 7103 35 (Operating costs measure) and 91 7103 45 (Total costs measure). 					
Line numbers for 2009 and prior years: <ul style="list-style-type: none"> If amounts for unfunded liabilities are not material for parks and there are no changes in what are deemed to be capital expenses, then, The efficiency measure based on operating costs for parks in 91 7103 35 for 2009 is comparable to the measure in 91 7102 13 for 2005 to 2008. 					

10.2 RECREATION PROGRAMS – EFFICIENCY

	2009	2008	2007	2006	2005
10.2 a) Operating costs for recreation programs per person.	\$ 20.75	\$ 8.36	\$ 22.73	\$ 21.85	\$ 23.79
10.2 b) Total costs for recreation programs per person.	\$ 20.75				
OBJECTIVE: Efficient operation of recreation programs.					
NOTES & KEY FACTORS FOR UNDERSTANDING RESULTS:					
REFERENCE: <ul style="list-style-type: none"> The efficiency measure based on total costs is new for 2009. Total costs means operating costs as defined in MPMP plus amortization and interest on long-term debt as reported in the FIR. Financial Information Return: 91 7203 35 (Operating costs measure) and 91 7203 45 (Total costs measure). 					
Line numbers for 2009 and prior years: <ul style="list-style-type: none"> If amounts for unfunded liabilities are not material for recreation programs and there are no changes in what are deemed to be capital expenses, then, The efficiency measure based on operating costs for recreation programs in 91 7203 35 for 2009 will be comparable to the measure in 91 7202 13 for 2005 to 2008. 					

10.3 RECREATION FACILITIES – EFFICIENCY

	2009	2008	2007	2006	2005
10.3 a) Operating costs for recreation facilities per person.	\$ 74.27	\$ 68.82	\$ 69.15	\$ 50.68	\$ 51.46
10.3 b) Total costs for recreation facilities per person.	\$ 89.58				
OBJECTIVE: Efficient operation of recreation facilities.					
NOTES & KEY FACTORS FOR UNDERSTANDING RESULTS:					
REFERENCE: <ul style="list-style-type: none"> The efficiency measure based on total costs is new for 2009. Total costs means operating costs as defined in MPMP plus amortization and interest on long-term debt. Financial Information Return: 91 7306 35 (Operating costs measure) and 91 7306 45 (Total costs measure). 					
Line numbers for 2009 and prior years: <ul style="list-style-type: none"> If amounts for unfunded liabilities are not material for recreation facilities and there are no changes in what are deemed to be capital expenses, then, The efficiency measure based on operating costs for recreation facilities in 91 7306 35 in 2009 is comparable to the measure in 91 7303 13 for 2005 to 2008. 					

10.4 RECREATION PROGRAMS AND RECREATION FACILITIES (SUBTOTAL)					
	2009	2008	2007		
10.4 a)	Operating costs for recreation programs and recreation facilities per person (Subtotal)	\$ 95.03	\$ 77.18	\$ 91.89	
10.4 b)	Total costs for recreation programs and recreation facilities per person (Subtotal)	\$ 110.34			
OBJECTIVE: Efficient operation of recreation programs and facilities.					
NOTES & KEY FACTORS FOR UNDERSTANDING RESULTS:					
REFERENCE: <ul style="list-style-type: none"> The efficiency measure based on total costs is new for 2009. Total costs means operating costs as defined in MPMP plus amortization and interest on long-term debt. Financial Information Return: 91 7320 35 (Operating costs measure) and 91 7320 45 (Total costs measure). 					
Line numbers for 2009 and prior years: If amounts for unfunded liabilities are not material for recreation programs and recreation facilities and there are no changes in what are deemed to be capital expenses, then, <ul style="list-style-type: none"> The efficiency measure based on operating costs for recreation programs and recreation facilities in 91 7320 35 for 2009 is comparable to the measure in 91 7305 13 for 2007 to 2008. 					

10.5 TRAILS – EFFECTIVENESS						
	2009	2008	2007	2006	2005	
10.5	Total kilometres of trails	15	15	14	14	14
10.5	Total kilometres of trails per 1,000 persons	0.90	0.92	0.88	0.66	1.03
OBJECTIVE: Trails provide recreation opportunities.						
NOTES & KEY FACTORS FOR UNDERSTANDING RESULTS:						
REFERENCE: <ul style="list-style-type: none"> Financial Information Return: 92 7152 05 and 92 7152 07. 						

10.6 OPEN SPACE – EFFECTIVENESS					
	2009	2008	2007	2006	
10.6	Hectares of open space	86	86	86	
10.6	Hectares of open space per 1,000 persons	5.2	5.2	5.4	5.4
OBJECTIVE: Open space is adequate for population.					
NOTES & KEY FACTORS FOR UNDERSTANDING RESULTS:					
REFERENCE: <ul style="list-style-type: none"> Financial Information Return: 92 7155 05 and 92 7155 07. 					

10.7 PARTICIPANT HOURS FOR RECREATION PROGRAMS						
	2009	2008	2007	2006	2005	
10.7	Total participant hours for recreation programs per 1,000 persons.	10,838.6	7,865.2	10,702.1	10,599.1	9,880.7
OBJECTIVE: Recreation programs serve needs of residents.						
NOTES & KEY FACTORS FOR UNDERSTANDING RESULTS:						
REFERENCE: <ul style="list-style-type: none"> Financial Information Return: 92 7255 07. 						

10.8 INDOOR RECREATION FACILITY SPACE – EFFECTIVENESS					
	2009	2008	2007	2006	
10.8	Square metres of indoor recreation facilities (municipally owned)	10,106	10,106	10,106	10,106
10.8	Square metres of indoor recreation facilities per 1,000 persons (municipally owned)	605.2	616.8	631.6	51.8
OBJECTIVE: Indoor recreation facility space is adequate for population.					
NOTES & KEY FACTORS FOR UNDERSTANDING RESULTS:					
REFERENCE: <ul style="list-style-type: none"> Financial Information Return: 92 7356 05 and 92 7356 07. 					

Libraries

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

11.1 LIBRARY COSTS PER PERSON – EFFICIENCY						
	2009	2008	2007	2006	2005	
11.1 a)	Operating costs for library services per person.	\$ 25.93	\$ 30.08	\$ 23.81	\$ 32.70	\$ 20.45
11.1 b)	Total costs for library services per person.	\$ 30.24				

OBJECTIVE: Efficient library services.
NOTES & KEY FACTORS FOR UNDERSTANDING RESULTS:
REFERENCE: <ul style="list-style-type: none"> Financial Information Return: 91 7405 35 (Operating costs measure) and 91 7405 45 (Total costs measure).
Line numbers for 2009 and prior years: If amounts for unfunded liabilities are not material for library services and there are no changes in what are deemed to be capital expenses, then, <ul style="list-style-type: none"> The efficiency measure based on operating costs for library services in 91 7405 35 for 2009 is comparable to the measure in 91 7403 13 for 2005 to 2008.

11.2 LIBRARY COSTS PER USE – EFFICIENCY		
		2009
11.2 a)	Operating costs for library services per use.	\$ 2.49
11.2 b)	Total costs for library services per use.	\$ 2.90
OBJECTIVE: Efficient library services.		
NOTES & KEY FACTORS FOR UNDERSTANDING RESULTS:		
REFERENCE: <ul style="list-style-type: none"> The efficiency measure based on total costs is new for 2009. Total costs means operating costs as defined in MPMP plus amortization and interest on long-term debt. The calculation of electronic library uses was updated in 2009 to include the number of people using the public library wireless connection. Therefore the efficiency measure based on operating costs for library services per use is not comparable with prior years. 		
<ul style="list-style-type: none"> Financial Information Return: 91 7406 35 (Operating costs measure) and 91 7406 45 (Total costs measure). 		
Line numbers for 2009 and prior years: If amounts for unfunded liabilities are not material for the service area measured and there are no changes in what are deemed to be capital expenses, then, <ul style="list-style-type: none"> The efficiency measure based on operating costs for library services per use in 91 7406 35 for 2009 may be compared to the efficiency measure in 91 7404 13 for the years 2005 to 2008, but only if the number of people using the library wireless connection is included in the calculation of library uses in the denominator. Note that this data may not be available. 		

11.3 LIBRARY USES – EFFECTIVENESS		
		2009
11.3	Library uses per person.	10.41
OBJECTIVE: Increased use of library services.		
NOTES & KEY FACTORS FOR UNDERSTANDING RESULTS:		
REFERENCE: <ul style="list-style-type: none"> 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. 		
<ul style="list-style-type: none"> 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, was 92 7460 07 for 2005 to 2009. 		

11.4 ELECTRONIC LIBRARY USES – EFFECTIVENESS		
		2009
11.4	Electronic library uses as a percentage of total library uses.	21%
OBJECTIVE: Better information on library usage.		
NOTES & KEY FACTORS FOR UNDERSTANDING RESULTS:		
REFERENCE: <ul style="list-style-type: none"> 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. 		
<ul style="list-style-type: none"> Financial Information Return: 92 7463 07. 		
Line numbers for prior years: <ul style="list-style-type: none"> The FIR reference for the measure, electronic library uses as a percentage of total library uses, was 92 7463 07 in 2009 and 92 7261 07 for 2005 to 2008. 		

11.5 NON - ELECTRONIC LIBRARY USES – EFFECTIVENESS

		2009	
11.5	Non-electronic library uses as a percentage of total library uses.	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.• 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 uses is not comparable to prior years.			
Line numbers for prior years: <ul style="list-style-type: none">• The FIR reference for the measure, non-electronic library uses as a percentage of total library uses, was 92 7262 07 for 2005 to 2009.			

Land Use Planning

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

12.1 LOCATION OF NEW DEVELOPMENT – EFFECTIVENESS					
		2009	2008	2007	
12.1	Percentage of new residential units located within settlement areas	100%	100%	100%	
OBJECTIVE: New residential development is occurring within settlement areas.					
NOTES & KEY FACTORS FOR UNDERSTANDING RESULTS: The entire Town of Wasaga Beach is located within the settlement area boundary.					
REFERENCE: <ul style="list-style-type: none">Financial Information Return: 92 8170 07.					