

STAFF REPORT



TO: General Government Committee
FROM: Monica Quinlan, Treasurer
SUBJECT: 2013 Municipal Performance Measurement Program Results
DATE: September 18th, 2014

RECOMMENDATION:

THAT General Government Committee recommend to Council that it receive the 2013 Municipal Performance Measurement Program Results for information.

BACKGROUND:

MPMP is a performance measurement and reporting system that promotes local government transparency and accountability. It also provides municipalities with useful data to make informed municipal service level decisions while optimizing available resources. All Ontario municipalities are required to report MPMP efficiency and effectiveness measures for services provided by their municipality.

The program contributes to improved delivery of municipal services across Ontario by providing a standardized set of efficiency and effectiveness measures for key service areas. By reporting MPMP results to the public, Ontario municipalities are achieving a level of transparency and accountability which has gained both national and international recognition.

All municipalities are required to report data for 2013 MPMP measures to the Ministry by May 31, 2014 and to the public by September 30, 2014. Municipalities are asked to notify their regional Municipal Services Office of the date when and method how they reported their MPMP results to the public. Municipalities determine the best way to report to the public and can use the reporting templates provided by the Ministry.

For the 2013 reporting year, MPMP measures are the same as those for 2012 – with the exception of measures for Building Permits and Inspection Services. After reviewing historical MPMP data, and in consultation with municipal experts, the Ministry has revised these measures so that they provide a clearer picture of municipal practices.

The MPMP is a tool for comparison of results, which can help start a dialogue and advance local government priorities of efficiency and effectiveness in service delivery and accountability to the public.

DISCUSSION:

As part of the reporting requirements noted above the MPMP forms part of the annual Financial Information Return that the Treasury department completes each year. Staff then reviews the results in comparison to year's prior and provides comments to changes as noted below. Once commentary has been completed it is then published to the Town's website with notice provided in the local newspaper prior to the September 30th deadline.

The results are listed in the attached enclosure and overall are consistent with years' past. Where major differences occur they are noted in "Key Factors for understanding results." At this time comparable results are not yet available from the surrounding Municipalities however as they do become available a follow up report will be prepared to compare the Town's results.

Respectfully Submitted,

Monica Quinlan, Treasurer
Encls.

TOWN OF WASAGA BEACH
Municipal Performance Measurement Program (MPMP) • 2013 RESULTS

Questions about MPMP results should be addressed to:

Name: Monica Quinlan	Phone: (705)429-3844 ext 2244
Title: Treasurer	
Municipality: Town of Wasaga Beach	
Email: treasurer@wasagabeach.com	

Related documents and links:

2013 Financial Information Return - www.wasagabeach.com
2013 Financial Report - www.wasagabeach.com

Local Government

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

1.1 GENERAL GOVERNMENT - EFFICIENCY

	2013	2012	2011	2010	2009
1.1 a) Operating costs for governance and corporate management as a percentage of total municipal operating costs.	2.4%	1.8%	1.3%	1.1%	1.0%
1.1 b) Total costs for governance and corporate management as a percentage of total municipal costs.	2.3%	1.9%	1.7%	1.4%	

OBJECTIVE:
Efficient local government.

NOTES & KEY FACTORS FOR UNDERSTANDING RESULTS:

The increase in percentage from 2012 to 2013 is due mainly to increased salaries of \$31k (due to annual step increases and COLA) and expenses for the Beach Area 1 & 2 Visioning exercise (\$63k) including the beginning stages of the CIP. Please note however that these expenses are partly offset by DC funding that is not reflected in the efficiency measure formula noted above.

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).

TOWN OF WASAGA BEACH
Municipal Performance Measurement Program (MPMP) • 2013 RESULTS

Fire Services

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

2.1 FIRE SERVICES – EFFICIENCY

	2013	2012	2011	2010	2009
2.1 a) Operating costs for fire services per \$1,000 of assessment.	\$ 0.78	\$ 0.83	\$ 0.84	\$ 0.82	\$ 0.86
2.1 b) Total costs for fire services per \$1,000 of assessment.	\$ 0.87	\$ 0.92	\$ 0.94	\$ 0.90	

OBJECTIVE:
Efficient fire services.

NOTES & KEY FACTORS FOR UNDERSTANDING RESULTS:

The total costs for Fire Services per \$1,000 of assessment has decreased from 2012 to 2013 due mainly to the increasing Assessment value from \$3.2 to \$3.3 Billion and increased expenses experienced in 2012 due to the finalization of the Union Contract and retroactive payments.

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

	2013	2012	2011	2010	2009
2.2 Number of residential fire related civilian injuries per 1,000 persons.	0.000	0.057	0.000	0.059	0.060
2.3 Number of residential fire related civilian injuries averaged over 5 years per 1,000 persons.	0.000	0.057	0.114	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).

TOWN OF WASAGA BEACH
Municipal Performance Measurement Program (MPMP) • 2013 RESULTS

2.4 & 2.5 CIVILIAN FIRE RELATED FATALITIES - EFFECTIVENESS

	2013	2012	2011	2010	2009
2.4 Number of residential fire related civilian fatalities per 1,000 persons.	0.000	0.000	0.000	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	0.000	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

	2013	2012	2011	2010	2009
2.6 Number of residential structural fires per 1,000 households.	0.328	0.819	0.748	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.

Police Services

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

3.1 POLICE SERVICES – EFFICIENCY

	2013	2012	2011	2010	2009
3.1 a) Operating costs for police services per person.	\$ 221.00	\$ 246.45	\$ 235.48	\$ 210.28	\$ 228.13
3.1 b) Total costs for police services per person.	\$ 221.00	\$ 246.45	\$ 235.48	\$ 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 both operating costs and total costs remain constant.
The decrease in costs per person from 2012 to 2013 are due mainly to the increased population (17,537 vs 18,615) and a reduction to the summer complement for 2013.

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 1204 35 (Operating costs measure) and 91 1204 45 (Total costs measure).

TOWN OF WASAGA BEACH
Municipal Performance Measurement Program (MPMP) • 2013 RESULTS

3.2 VIOLENT CRIME RATE – EFFECTIVENESS

	2013	2012	2011	2010	2009
3.2 Violent crime rate per 1,000 persons.	8.1	11.1	10.3	11.6	9.5
OBJECTIVE: Safe communities.					
NOTES & KEY FACTORS FOR UNDERSTANDING RESULTS: Number of violent crime occurrences in 2012 - 194 and 2013 - 150.					
REFERENCE: • Financial Information Return: 92 1258 07.					

3.3 PROPERTY CRIME RATE – EFFECTIVENESS

	2013	2012	2011	2010	2009
3.3 Property crime rate per 1,000 persons.	25.6	37.1	30.7	36.4	40.8
OBJECTIVE: Safe communities.					
NOTES & KEY FACTORS FOR UNDERSTANDING RESULTS: Number of property crime occurrences in 2012 - 651 and 2013 - 477.					
REFERENCE: • Financial Information Return: 92 1259 07.					

3.4 TOTAL CRIME RATE – EFFECTIVENESS

	2013	2012	2011	2010	2009
3.4 Total crime rate per 1,000 persons (<i>Criminal Code</i> offences, excluding traffic).	40.9	56.8	50.2	54.4	58.1
OBJECTIVE: Safe communities.					
NOTES & KEY FACTORS FOR UNDERSTANDING RESULTS: Number of crime occurrences in 2012 - 996 and 2013 - 761.					
REFERENCE: • Financial Information Return: 92 1263 07.					

TOWN OF WASAGA BEACH

Municipal Performance Measurement Program (MPMP) • 2013 RESULTS

3.5 YOUTH CRIME RATE – EFFECTIVENESS

	2013	2012	2011	2010	2009
3.5 Youth crime rate per 1,000 youths.	39.3	53.3	42.1	43.9	44.9
OBJECTIVE: Safe communities.					
NOTES & KEY FACTORS FOR UNDERSTANDING RESULTS: Number of youth crime occurrences in 2012 - 57 and 2013 - 42.					
REFERENCE: • Financial Information Return: 92 1265 07.					

Building Permits & Inspection Services

CONTACT PERSON FOR BUILDING PERMITS & INSPECTION SERVICES: **Barrie Vickers**, Chief Building Inspector
(cbo@wasagabeach.com)

4.1 BUILDING PERMITS & INSPECTION SERVICES – EFFICIENCY

	2013	
4.1 a) Operating costs for building permits and inspection services per \$1,000 of construction activity, averaged over three years (based on permits issued).	\$ 10.21	
4.1 b) Total costs for building permits and inspection services per \$1,000 of construction activity, averaged over three years (based on permits issued).	\$ 10.28	
OBJECTIVE: Efficient building permits and inspection services.		
REFERENCE: • In 2013, the formula for the denominator of the MPMP efficiency measures for building permits and inspection services was changed to a three year average for total construction activity, divided by \$1,000. • Financial Information Return: 91 1302 35 (Operating costs measure) and 91 1302 45 (Total costs measure).		

TOWN OF WASAGA BEACH

Municipal Performance Measurement Program (MPMP) • 2013 RESULTS

4.2 REVIEW OF COMPLETE BUILDING PERMIT APPLICATIONS – EFFECTIVENESS			
	2013	2012	2011
4.2 Median number of days to review a complete building permit application and issue a permit or not issue a permit, and provide all reasons for refusal:			
a) Category 1: Houses (houses not exceeding 3 storeys/600 square metres). Reference: provincial standard is 10 working days.	8	12	9
b) Category 2: Small Buildings (small commercial/industrial not exceeding 3 storeys/600 square metres). Reference: provincial standard is 15 working days.	13	9	6
c) Category 3: Large Buildings (large residential/commercial/ industrial/ institutional). Reference: provincial standard is 20 working days.	22	0	0
d) Category 4: Complex buildings (post disaster buildings, including hospitals, power/water, fire/police/EMS, communications). Reference: provincial standard is 30 working days.	0	0	49
OBJECTIVE: Complete building permit applications are processed quickly and accurately.			
NOTES & KEY FACTORS FOR UNDERSTANDING RESULTS: The new municipal Fire Hall on River Road West was the only Complex Building for which a Building Permit was issued in 2011. The legislated 30 day permit issuance time period was exceeded during the Plans Review stage due to Ontario Building Code interpretation/design issues which required time in excess of the mandated period.			
REFERENCE:			
<ul style="list-style-type: none"> • The effectiveness measure reporting the number of working days to review complete building permit applications was introduced in 2011. • Financial Information Return: 			

TOWN OF WASAGA BEACH

Municipal Performance Measurement Program (MPMP) • 2013 RESULTS

4.3 Building Permits and Inspection Services - Effectiveness Category 1: Houses (houses not exceeding 3 storeys/600 square metres)

		2013
4.3 a)	The number and percentage of building permit applications which are submitted and accepted by the municipality as complete applications .	# 0
4.3 a)		% 0%
4.3 b)	The number and percentage of building permit applications which are submitted and accepted by the municipality as incomplete applications .	# 287
4.3 b)		% 100%
4.3 c)	The subtotal for the number of complete and incomplete building permit applications.	# 287

OBJECTIVE:

NOTES & KEY FACTORS FOR UNDERSTANDING RESULTS:

REFERENCE:

- In 2013, effectiveness measures were introduced that record the number and percentage of complete and incomplete building permit applications, by category.
- Financial Information Return: 92 1356 05, 92 1356 06, 92 1356 07, 92 1356 09, 92 1356 10.

TOWN OF WASAGA BEACH

Municipal Performance Measurement Program (MPMP) • 2013 RESULTS

4.3 Building Permits and Inspection Services - Effectiveness

Category 2:

Small Buildings (small commercial/industrial not exceeding 3 storeys/600 square metres)

		2013
4.3 a)	The number and percentage of building permit applications which are submitted and accepted by the municipality as complete applications .	# 0
4.3 a)		% 0%
4.3 b)	The number and percentage of building permit applications which are submitted and accepted by the municipality as incomplete applications .	# 22
4.3 b)		% 100%
4.3 c)	The subtotal for the number of complete and incomplete building permit applications.	# 22

OBJECTIVE:

NOTES & KEY FACTORS FOR UNDERSTANDING RESULTS:

REFERENCE:

- In 2013, effectiveness measures were introduced that record the number and percentage of complete and incomplete building permit applications, by category.
- Financial Information Return: 92 1357 05, 92 1357 06, 92 1357 07, 92 1357 09, 92 1357 10.

TOWN OF WASAGA BEACH

Municipal Performance Measurement Program (MPMP) • 2013 RESULTS

4.3 Building Permits and Inspection Services - Effectiveness

Category 3:

Large Buildings (large residential/commercial/ industrial/ institutional)

		2013	
4.3 a) The number and percentage of building permit applications which are submitted and accepted by the municipality as complete applications .	#	0	
4.3 a)	%	0%	
4.3 b) The number and percentage of building permit applications which are submitted and accepted by the municipality as incomplete applications .	#	4	
4.3 b)	%	100%	
4.3 c) The subtotal for the number of complete and incomplete building permit applications.	#	4	

OBJECTIVE:

NOTES & KEY FACTORS FOR UNDERSTANDING RESULTS:

REFERENCE:

- In 2013, effectiveness measures were introduced that record the number and percentage of complete and incomplete building permit applications, by category.
- Financial Information Return: 92 1358 05, 92 1358 06, 92 1358 07, 92 1358 09, 92 1358 10.

		2013	
4.4 The total number of building permit applications submitted and accepted by the municipality (all categories)		313	

OBJECTIVE:

NOTES & KEY FACTORS FOR UNDERSTANDING RESULTS:

REFERENCE:

- Introduced in 2013.
- Financial Information Return: 92 1360 10.

TOWN OF WASAGA BEACH
Municipal Performance Measurement Program (MPMP) • 2013 RESULTS

Roads

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

5.1 PAVED ROADS – EFFICIENCY

	2013	2012	2011	2010
5.1 a) Operating costs for paved (hard top) roads per lane kilometre. ¹	\$ 5,732.06	\$ 4,834.77	\$ 5,254.63	\$ 4,355.20
5.1 b) Total costs for paved (hard top) roads per lane kilometre.	\$ 10,216.03	\$ 8,628.51	\$ 8,987.32	\$ 7,822.59
Total costs, net of interest on long term debt, for paved (hard top) roads per lane kilometre.	\$10,182.24	\$8,576.20		

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.
The increase in 2013 is due mainly to a reduction in paved lane kilometres from 435 to 388 as a result of a detailed road needs study completed during the year.

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.
- Starting with the 2012 reporting year, municipalities that report interest on long term debt for a service in the Financial Information Return may report an additional, optional measure to the public. This optional measure nets out interest on long term debt from total costs in the numerator of the measure.
- Financial Information Return: 91 2111 35 (Operating costs measure) and 91 2111 45 (Total costs measure).

TOWN OF WASAGA BEACH

Municipal Performance Measurement Program (MPMP) • 2013 RESULTS

5.2 UNPAVED ROADS – EFFICIENCY

	2013	2012	2011	2010	2009
5.2 a) Operating costs for unpaved (loose top) roads per lane kilometre.	\$ 2,804.56	\$ 4,301.20	\$ 4,724.60	\$ 4,371.20	\$ 920.31
5.2 b) Total costs for unpaved (loose top) roads per lane kilometre.	\$ 2,804.56	\$ 4,301.20	\$ 4,724.60	\$ 4,371.20	

OBJECTIVE:

Efficient maintenance of unpaved roads.

NOTES & KEY FACTORS FOR UNDERSTANDING RESULTS:

The increase in costs in 2011 reflect an increase in gravel road maintenance following the severe winter of 2010.

The decrease in 2013 is due mainly to an increase in unpaved lane kilometres from 5 to 9 as a result of a detailed road needs study completed during the year.

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).

5.3 BRIDGES AND CULVERTS – EFFICIENCY

	2013	2012	2011	2010	2009
5.3 a) Operating costs for bridges and culverts per square metre of surface area.	\$ 55.40	\$ 14.97	\$ 10.40	\$ 4.51	\$ 1.69
5.3 b) Total costs for bridges and culverts per square metre of surface area.	\$ 76.22	\$ 35.05	\$ 29.64	\$ 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.

2011 operating costs included Sturgeon Creek Bridge repairs and 2012 included bi-annual OSIM bridge inspections and a bridge crossing study.

2013 included additional costs for the bridge crossing study, bridge deck and underwater inspections, and a cost sharing agreement with a neighbouring township for the replacement of a bridge culvert on the boundary line.

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).

TOWN OF WASAGA BEACH

Municipal Performance Measurement Program (MPMP) • 2013 RESULTS

5.4 WINTER MAINTENANCE OF ROADS – EFFICIENCY					
	2013	2012	2011	2010	2009
5.4 a) Operating costs for winter maintenance of roadways per lane kilometre maintained in winter.	\$ 2,676.46	\$ 1,752.14	\$ 1,846.87	\$ 2,370.59	\$ 1,715.81
5.4 b) Total costs for winter maintenance of roadways per lane kilometre maintained in winter.	\$ 3,221.64	\$ 2,149.43	\$ 1,884.21	\$ 2,758.48	
OBJECTIVE: Efficient winter maintenance of roads.					
NOTES & KEY FACTORS FOR UNDERSTANDING RESULTS: The increase in 2013 is due in part to a reduction in lane kilometres maintained in winter from 440 to 397 as a result of a detailed road needs study completed during the year and an increase in wages as well as materials of \$250k.					
REFERENCE: <ul style="list-style-type: none"> • 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). 					

5.5 ADEQUACY OF PAVED ROADS – EFFECTIVENESS					
	2013	2012	2011	2010	2009
5.5 Percentage of paved lane kilometres where the condition is rated as good to very good. ¹	78%	37%	37%	37%	33%
OBJECTIVE: Pavement condition meets municipal objectives.					
NOTES & KEY FACTORS FOR UNDERSTANDING RESULTS: A detailed road needs study was completed in 2013, providing for updated assessments.					
REFERENCE: <ul style="list-style-type: none"> • 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. 					

TOWN OF WASAGA BEACH
Municipal Performance Measurement Program (MPMP) • 2013 RESULTS

5.6 ADEQUACY OF BRIDGES AND CULVERTS – EFFECTIVENESS						
		2013	2012	2011	2010	2009
5.6	Percentage of bridges and culverts where the condition is rated as good to very good. ¹	81%	81%	81%	NA	NA
OBJECTIVE: Safe bridges and culverts.						
NOTES & KEY FACTORS FOR UNDERSTANDING RESULTS:						
REFERENCE:						
<ul style="list-style-type: none"> • The effectiveness measure for bridges and culverts was introduced in 2009. • ¹ A bridge or culvert is rated as being 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. 						
<ul style="list-style-type: none"> • Financial Information Return: 92 2165 07. 						

5.7 WINTER EVENT RESPONSES – EFFECTIVENESS						
		2013	2012	2011	2010	2009
5.7	Percentage of winter events where the response met or exceeded locally determined municipal service levels for road maintenance.	100%	100%	100%	92%	100%
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. 						

TOWN OF WASAGA BEACH
Municipal Performance Measurement Program (MPMP) • 2013 RESULTS

Conventional Transit

CONTACT PERSON FOR TRANSIT: Kevin Lalonde, Director of Public Works
(publicworksdirector@wasagabeach.com)

6.1 CONVENTIONAL TRANSIT – EFFICIENCY

	2013	2012	2011	2010	2009
6.1 a) Operating costs for conventional transit per regular service passenger trip.	\$ 9.56	\$ 13.43	\$ 12.92	\$ 14.78	\$ 14.95
6.1 b) Total costs for conventional transit per regular service passenger trip.	\$ 9.79	\$ 13.70	\$ 13.13	\$ 14.91	

OBJECTIVE:
Efficient conventional transit services.

NOTES & KEY FACTORS FOR UNDERSTANDING RESULTS:

2013 operating costs increased 12% from 2012 while the number of regular service passenger trips increased 57% from 2012.

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).

6.2 CONVENTIONAL TRANSIT RIDERSHIP – EFFECTIVENESS

	2013	2012	2011	2010	2009
6.2 Number of conventional transit passenger trips per person in the service area in a year.	4.1	2.8	2.5	2.1	1.5

OBJECTIVE:
Maximum utilization of municipal transit services.

NOTES & KEY FACTORS FOR UNDERSTANDING RESULTS:

REFERENCE:

- Financial Information Return: 92 2351 07.

TOWN OF WASAGA BEACH
Municipal Performance Measurement Program (MPMP) • 2013 RESULTS

Wastewater (Sewage)

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

7.1 WASTEWATER COLLECTION/CONVEYANCE – EFFICIENCY

	2013	2012	2011	2010	2009
7.1 a) Operating costs for the collection/conveyance of wastewater per kilometre of wastewater main.	\$ 4,337.93	\$ 3,138.33	\$ 1,628.71	\$ 3,045.37	\$ 3,471.08
7.1 b) Total costs for the collection/conveyance of wastewater per kilometre of wastewater main.	\$ 12,233.30	\$ 11,213.64	\$ 9,864.54	\$ 11,715.03	
Total costs, net of interest on long term debt, for the collection/conveyance of wastewater per kilometre of wastewater main.	\$11,329.35				

OBJECTIVE:

Efficient municipal wastewater collection/conveyance.

NOTES & KEY FACTORS FOR UNDERSTANDING RESULTS:

The increased cost per kilometer is due mainly to the decreased interfunctional adjustments that represents the amounts transferred for debenture payments (decreasing payments required from year to year as the debentures are paid off). Please note that the remaining amounts adjusted are then added to reserves for future use.

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.
- Starting with the 2012 reporting year, municipalities that report interest on long term debt for a service in the Financial Information Return may report an additional, optional measure to the public. This optional measure nets out interest on long term debt from total costs in the numerator of the measure.
- Financial Information Return: 91 3111 35 (Operating costs measure) and 91 3111 45 (Total costs measure).

TOWN OF WASAGA BEACH

Municipal Performance Measurement Program (MPMP) • 2013 RESULTS

7.2 WASTEWATER TREATMENT AND DISPOSAL – EFFICIENCY

	2013	2012	2011	2010	2009
7.2 a) Operating costs for the treatment and disposal of wastewater per megalitre.	\$ 336.45	\$ 378.83	\$ 374.53	\$ 322.78	\$ 393.87
7.2 b) Total costs for the treatment and disposal of wastewater per megalitre.	\$ 336.45	\$ 378.83	\$ 374.53	\$ 322.78	

OBJECTIVE:

Efficient municipal wastewater treatment and disposal.

NOTES & KEY FACTORS FOR UNDERSTANDING RESULTS:

Decreasing costs due mainly to the increasing total of water treated (2012 - 1.8 Mio Megaliters treated; 2013 - 2.0 Mio Megaliters treated).

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).

7.3 WASTEWATER INTEGRATED SYSTEM – EFFICIENCY

	2013	2012	2011	2010	2009
7.3 a) Operating costs for the collection/conveyance, treatment, and disposal of wastewater per megalitre (integrated system).	\$ 708.67	\$ 688.54	\$ 511.00	\$ 614.16	\$ 637.02
7.3 b) Total costs for the collection/conveyance, treatment, and disposal of wastewater per megalitre (integrated system).	\$ 1,386.14	\$ 1,485.46	\$ 1,201.10	\$ 1,443.68	
Total costs, net of interest on long term debt, for the collection/conveyance, treatment, and disposal of wastewater per megalitre (integrated system).	\$1,308.58				

OBJECTIVE:

Efficient municipal wastewater system (integrated system).

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.

- Starting with the 2012 reporting year, municipalities that report interest on long term debt for a service in the Financial Information Return may report an additional, optional measure to the public. This optional measure nets out interest on long term debt from total costs in the numerator of the measure.

- Financial Information Return: 91 3113 35 (Operating costs measure) and 91 3113 45 (Total costs measure).

TOWN OF WASAGA BEACH
Municipal Performance Measurement Program (MPMP) • 2013 RESULTS

7.4 WASTEWATER MAIN BACKUPS – EFFECTIVENESS						
		2013	2012	2011	2010	2009
7.4	Number of wastewater main backups per 100 kilometres of wastewater main in a year.	0.00	0.00	0.00	0.00	0.67
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. 						

7.5 WASTEWATER BYPASSES TREATMENT – EFFECTIVENESS						
		2013	2012	2011	2010	2009
7.5	Percentage of wastewater estimated to have by-passed treatment.	0.000%	0.000%	0.000%	0.000%	0.347%
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. 						

TOWN OF WASAGA BEACH
Municipal Performance Measurement Program (MPMP) • 2013 RESULTS

Storm Water

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

8.1 URBAN STORM WATER MANAGEMENT – EFFICIENCY

	2013	2012	2011	2010	2009
8.1 a) Operating costs for urban storm water management (collection, treatment, disposal) per kilometre of drainage system.	\$ 502.91	\$ 1,382.32	\$ 1,373.43	\$ 927.73	\$ 5,966.70
8.1 b) Total costs for urban storm water management (collection, treatment, disposal) per kilometre of drainage system.	\$ 5,199.10	\$ 6,463.48	\$ 5,568.03	\$ 2,710.03	

OBJECTIVE:
Efficient urban storm water management.

NOTES & KEY FACTORS FOR UNDERSTANDING RESULTS:

Decreasing costs are due mainly to the urban/rural split changing from 75/101 in 2012 (total 176 km) to 87/319 in 2013 (total 406 km).

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).

8.2 RURAL STORM WATER MANAGEMENT – EFFICIENCY

	2013	2012	2011	2010	2009
8.2 a) Operating costs for rural storm water management (collection, treatment, disposal) per kilometre of drainage system.	\$ 343.29	\$ 1,127.67	\$ 1,373.45	\$ 927.74	\$ 5,966.50
8.2 b) Total costs for rural storm water management (collection, treatment, disposal) per kilometre of drainage system.	\$ 343.29	\$ 1,127.67	\$ 1,373.45	\$ 2,731.06	

OBJECTIVE:
Efficient rural storm water management.

NOTES & KEY FACTORS FOR UNDERSTANDING RESULTS:

Decreasing costs are due mainly to the urban/rural split changing from 75/101 in 2012 (total 176 km) to 87/319 in 2013 (total 406 km).

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).

TOWN OF WASAGA BEACH
Municipal Performance Measurement Program (MPMP) • 2013 RESULTS

Drinking Water

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

9.1 DRINKING WATER TREATMENT – EFFICIENCY

	2013	2012	2011	2010	2009
9.1 a) Operating costs for the treatment of drinking water per megalitre.	\$ 210.32	\$ 186.11	\$ 214.25	\$ 194.15	\$ 163.48
9.1 b) Total costs for the treatment of drinking water per megalitre.	\$ 210.32	\$ 186.11	\$ 214.25	\$ 194.15	

OBJECTIVE:
Efficient municipal water treatment services.

NOTES & KEY FACTORS FOR UNDERSTANDING RESULTS:
Increasing costs due mainly to the decreasing total of water treated (2012 - 2.5 Mio Megaliters treated; 2013 - 2.3 Mio Megaliters treated).

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).

9.2 DRINKING WATER DISTRIBUTION/TRANSMISSION – EFFICIENCY

	2013	2012	2011	2010	2009
9.2 a) Operating costs for the distribution/transmission of drinking water per kilometre of water distribution pipe.	\$ 7,554.54	\$ 10,970.28	\$ 8,215.85	\$ 8,743.96	\$ 11,956.16
9.2 b) Total costs for the distribution/transmission of drinking water per kilometre of water distribution pipe.	\$ 13,107.84	\$ 16,136.76	\$ 13,405.91	\$ 14,231.23	
Total costs, net of interest on long term debt, for the distribution/transmission of drinking water per kilometre of water distribution pipe.	\$12,817.70				

OBJECTIVE:
Efficient municipal water distribution/transmission 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.
- Starting with the 2012 reporting year, municipalities that report interest on long term debt for a service in the Financial Information Return may report an additional, optional measure to the public. This optional measure nets out interest on long term debt from total costs in the numerator of the measure.
- Financial Information Return: 91 3312 35 (Operating costs measure) and 91 3312 45 (Total costs measure).

TOWN OF WASAGA BEACH
Municipal Performance Measurement Program (MPMP) • 2013 RESULTS

9.3 DRINKING WATER INTEGRATED SYSTEM – EFFICIENCY					
	2013	2012	2011	2010	2009
9.3 a) Operating costs for the treatment and distribution/transmission of drinking water per megalitre (integrated system).	\$ 829.59	\$ 992.43	\$ 866.13	\$ 884.96	\$ 1,021.26
9.3 b) Total costs for the treatment and distribution/transmission of drinking water per megalitre (integrated system).	\$ 1,284.82	\$ 1,372.17	\$ 1,277.93	\$ 1,318.48	
Total costs, net of interest on long term debt, for the treatment and distribution/transmission of drinking water per megalitre (integrated system).	\$1,261.04				
OBJECTIVE: Efficient municipal water system (integrated system).					
NOTES & KEY FACTORS FOR UNDERSTANDING RESULTS:					
REFERENCE:					
<ul style="list-style-type: none"> 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. Starting with the 2012 reporting year, municipalities that report interest on long term debt for a service in the Financial Information Return may report an additional, optional measure to the public. This optional measure nets out interest on long term debt from total costs in the numerator of the measure. Financial Information Return: 91 3313 35 (Operating costs measure) and 91 3313 45 (Total costs measure). 					

9.4 BOIL WATER ADVISORIES – EFFECTIVENESS					
	2013	2012	2011	2010	2009
9.4 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. 					

TOWN OF WASAGA BEACH

Municipal Performance Measurement Program (MPMP) • 2013 RESULTS

9.5 BREAKS IN WATER MAINS – EFFECTIVENESS

	2013	2012	2011	2010	2009
9.5 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: <ul style="list-style-type: none"> • Financial Information Return: 92 3356 07. 					

TOWN OF WASAGA BEACH
Municipal Performance Measurement Program (MPMP) • 2013 RESULTS

Parks and Recreation

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

11.1 PARKS – EFFICIENCY

	2013	2012	2011	2010	2009
11.1 a) Operating costs for parks per person.	\$ 45.30	\$ 43.36	\$ 42.61	\$ 43.41	\$ 41.19
11.1 b) Total costs for parks per person.	\$ 59.60	\$ 58.77	\$ 57.71	\$ 56.09	

OBJECTIVE:
Efficient operation of parks.

NOTES & KEY FACTORS FOR UNDERSTANDING RESULTS:

Increasing costs are due mainly to the increased Salaries and Materials required for 2013 partly offset by the increase in population.

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).

11.2 RECREATION PROGRAMS – EFFICIENCY

	2013	2012	2011	2010	2009
11.2 a) Operating costs for recreation programs per person.	\$ 24.94	\$ 25.74	\$ 26.87	\$ 23.61	\$ 20.75
11.2 b) Total costs for recreation programs per person.	\$ 24.98	\$ 25.78	\$ 26.88	\$ 23.61	

OBJECTIVE:
Efficient operation of recreation programs.

NOTES & KEY FACTORS FOR UNDERSTANDING RESULTS:

The slight decrease from 2012 to 2013 is due mainly to the reallocation of expenses in 2013.

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).

TOWN OF WASAGA BEACH

Municipal Performance Measurement Program (MPMP) • 2013 RESULTS

11.3 RECREATION FACILITIES – EFFICIENCY

	2013	2012	2011	2010	2009
11.3 a) Operating costs for recreation facilities per person.	\$ 87.92	\$ 86.72	\$ 83.74	\$ 77.13	\$ 74.27
11.3 b) Total costs for recreation facilities per person.	\$ 101.71	\$ 101.57	\$ 98.41	\$ 92.34	
Total costs, net of interest on long term debt, for recreation facilities per person.	\$ 101.01				

OBJECTIVE:
Efficient operation of recreation facilities.

NOTES & KEY FACTORS FOR UNDERSTANDING RESULTS:

Increasing costs are due mainly to the increased Salaries and Materials required for 2013 partly offset by the increase in population.

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.
- Starting with the 2012 reporting year, municipalities that report interest on long term debt for a service in the Financial Information Return may report an additional, optional measure to the public. This optional measure nets out interest on long term debt from total costs in the numerator of the measure.
- Financial Information Return: 91 7306 35 (Operating costs measure) and 91 7306 45 (Total costs measure).

TOWN OF WASAGA BEACH

Municipal Performance Measurement Program (MPMP) • 2013 RESULTS

11.4 RECREATION PROGRAMS AND RECREATION FACILITIES (SUBTOTAL) EFFICIENCY

	2013	2012	2011	2010	2009
11.4 a) Operating costs for recreation programs and recreation facilities per person (Subtotal).	\$ 112.86	\$ 112.46	\$ 110.61	\$ 100.74	\$ 95.03
11.4 b) Total costs for recreation programs and recreation facilities per person (Subtotal).	\$ 126.69	\$ 127.35	\$ 125.29	\$ 115.95	
Total costs, net of interest on long term debt, for recreation programs and recreation facilities per person (Subtotal).	\$125.99				

OBJECTIVE:

Efficient operation of recreation programs and facilities.

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.
- Starting with the 2012 reporting year, municipalities that report interest on long term debt for a service in the Financial Information Return may report an additional, optional measure to the public. This optional measure nets out interest on long term debt from total costs in the numerator of the measure.
- Financial Information Return: 91 7320 35 (Operating costs measure) and 91 7320 45 (Total costs measure).

11.5 TRAILS – EFFECTIVENESS

	2013	2012	2011	2010	2009
11.5 Total kilometres of trails.	16	15	15	15	15
11.5 Total kilometres of trails per 1,000 persons.	0.86	0.86	0.86	0.88	0.90

OBJECTIVE:

Trails provide recreation opportunities.

NOTES & KEY FACTORS FOR UNDERSTANDING RESULTS:

REFERENCE:

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

TOWN OF WASAGA BEACH
Municipal Performance Measurement Program (MPMP) • 2013 RESULTS

11.6 OPEN SPACE – EFFECTIVENESS

	2013	2012	2011	2010	2009
11.6 Hectares of open space (municipally owned).	136	134	86	86	86
11.6 Hectares of open space per 1,000 persons (municipally owned).	7.3	7.6	4.9	5.1	5.2

OBJECTIVE:

Open space is adequate for population.

NOTES & KEY FACTORS FOR UNDERSTANDING RESULTS:

REFERENCE:

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

**11.7 PARTICIPANT HOURS FOR RECREATION PROGRAMS
EFFECTIVENESS**

	2013	2012	2011	2010	2009
11.7 Total participant hours for recreation programs per 1,000 persons.	15,760.1	14,212.6	11,062.3	11,225.6	10,838.6

OBJECTIVE:

Recreation programs serve needs of residents.

NOTES & KEY FACTORS FOR UNDERSTANDING RESULTS:

REFERENCE:

- Financial Information Return: 92 7255 07.

11.8 INDOOR RECREATION FACILITY SPACE – EFFECTIVENESS

	2013	2012	2011	2010	2009
11.8 Square metres of indoor recreation facilities (municipally owned).	10,301	10,301	10,301	10,301	10,106
11.8 Square metres of indoor recreation facilities per 1,000 persons (municipally owned).	553.4	587.4	587.4	605.9	605.1

OBJECTIVE:

Indoor recreation facility space is adequate for population.

NOTES & KEY FACTORS FOR UNDERSTANDING RESULTS:

REFERENCE:

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

TOWN OF WASAGA BEACH
Municipal Performance Measurement Program (MPMP) • 2013 RESULTS

Libraries

CONTACT PERSON FOR LIBRARIES: Jackie Beaudin, CEO, Library (jbeaudin.wbpl@wasagabeach.com)

12.1 LIBRARY COSTS PER PERSON – EFFICIENCY

	2013	2012	2011	2010	2009
12.1 a) Operating costs for library services per person.	\$ 27.15	\$ 27.63	\$ 26.30	\$ 25.82	\$ 25.93
12.1 b) Total costs for library services per person.	\$ 30.09	\$ 30.95	\$ 31.29	\$ 29.67	

OBJECTIVE:
Efficient library services.

NOTES & KEY FACTORS FOR UNDERSTANDING RESULTS:
Decreasing costs are due mainly to the increased population (2012 - 17,537 vs 2013 - 18,615).

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).

12.2 LIBRARY COSTS PER USE – EFFICIENCY

	2013	2012	2011	2010	2009
12.2 a) Operating costs for library services per use. ¹	\$ 2.21	\$ 2.29	\$ 2.26	\$ 2.16	\$ 2.49
12.2 b) Total costs for library services per use.	\$ 2.44	\$ 2.56	\$ 2.69	\$ 2.48	

OBJECTIVE:
Efficient library services.

NOTES & KEY FACTORS FOR UNDERSTANDING RESULTS:
Decreasing costs are due mainly to the increased use of the library from 2012 to 2013 (2012 - 211,737 vs 2013 - 229,139).

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 The calculation of electronic library uses was updated in 2009 to include the number of people using the public library wireless connection. In 2011 three additional categories of reference transactions were added to the definition of library uses. This may affect the comparability of 2011 results with earlier years.
- Financial Information Return: 91 7406 35 (Operating costs measure) and 91 7406 45 (Total costs measure).

TOWN OF WASAGA BEACH
Municipal Performance Measurement Program (MPMP) • 2013 RESULTS

12.3 LIBRARY USES – EFFECTIVENESS

	2013	2012	2011	2010	2009
12.3 Library uses per person. ¹	12.31	12.07	11.63	11.94	10.41
OBJECTIVE: Increased use of library services.					
NOTES & KEY FACTORS FOR UNDERSTANDING RESULTS:					
REFERENCE:					
<ul style="list-style-type: none"> ¹ The calculation of electronic library uses was updated in 2009 to include the number of people using the public library wireless connection. In 2011 three additional categories of reference transactions were added to the definition of library uses. This may affect the comparability of 2011 results with earlier 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, did not change in 2009. 					

12.4 ELECTRONIC LIBRARY USES – EFFECTIVENESS

	2013	2012	2011	2010	2009
12.4 Electronic library uses as a percentage of total library uses. ¹	12%	14%	6%	3%	21%
OBJECTIVE: Better information on library usage.					
NOTES & KEY FACTORS FOR UNDERSTANDING RESULTS:					
REFERENCE:					
<ul style="list-style-type: none"> ¹ The calculation of electronic library uses was updated in 2009 to include the number of people using the public library wireless connection. In 2011 three additional categories of reference transactions were added to the definition of library uses. This may affect the comparability of 2011 results with earlier years. 					
<ul style="list-style-type: none"> Financial Information Return: 92 7463 07. 					

12.5 NON - ELECTRONIC LIBRARY USES – EFFECTIVENESS

	2013	2012	2011	2010	2009
12.5 Non-electronic library uses as a percentage of total library uses. ¹	88%	86%	94%	97%	79%
OBJECTIVE: Better information on library usage.					
NOTES & KEY FACTORS FOR UNDERSTANDING RESULTS:					
REFERENCE:					
<ul style="list-style-type: none"> ¹ The calculation of electronic library uses was updated in 2009 to include the number of people using the public library wireless connection. In 2011 three additional categories of reference transactions were added to the definition of library uses. This may affect the comparability of 2011 results with earlier years. 					
<ul style="list-style-type: none"> Financial Information Return: 92 7462 07. 					

TOWN OF WASAGA BEACH
Municipal Performance Measurement Program (MPMP) • 2013 RESULTS

Land Use Planning

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

13.1 LOCATION OF NEW RESIDENTIAL DEVELOPMENT – EFFECTIVENESS

	2013	2012	2011	2010	2009
13.1 Percentage of new residential units located within settlement areas.	100%	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.