

# CITY OF WINDSOR

Municipal Performance Measurement Program (MPMP) • 2010 RESULTS

## Local Government

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.	5.1%	5.8%
1.1 b) Total costs for governance and corporate management as a percentage of total municipal costs.	4.7%	
<b>OBJECTIVE:</b> Efficient local government.		
<b>NOTES &amp; KEY FACTORS FOR UNDERSTANDING RESULTS:</b>		
<b>REFERENCE:</b> <ul style="list-style-type: none"> <li>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.</li> <li>Financial Information Return: 91 0206 35 (Operating costs measure) and 91 0206 45 (Total costs measure).</li> </ul>		

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## Fire Services

2.1 FIRE SERVICES – EFFICIENCY		
	2010	2009
2.1 a) Operating costs for fire services per \$1,000 of assessment.	\$ 2.35	\$ 2.32
2.1 b) Total costs for fire services per \$1,000 of assessment.	\$ 2.40	
<b>OBJECTIVE:</b> Efficient fire services.		
<b>NOTES &amp; KEY FACTORS FOR UNDERSTANDING RESULTS:</b>		
<b>REFERENCE:</b>		
<ul style="list-style-type: none"> <li>• 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.</li> </ul>		
<ul style="list-style-type: none"> <li>• Financial Information Return: 91 1103 35 (Operating costs measure) and 91 1103 45 (Total costs measure).</li> </ul>		

2.2 & 2.3 CIVILIAN FIRE RELATED INJURIES – EFFECTIVENESS		
	2010	2009
2.2 Number of residential fire related civilian injuries per 1,000 persons.	0.087	0.161
2.3 Number of residential fire related civilian injuries averaged over 5 years per 1,000 persons.	0.062	0.097
<b>OBJECTIVE:</b> Minimize the number of civilian injuries in residential fires.		
<b>NOTES &amp; KEY FACTORS FOR UNDERSTANDING RESULTS:</b>		
<b>REFERENCE:</b>		
<ul style="list-style-type: none"> <li>• Financial Information Return: 92 1151 07 (2.2) and 92 1152 07 (2.3).</li> </ul>		

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## 2.4 & 2.5 CIVILIAN FIRE RELATED FATALITIES - EFFECTIVENESS

	2010	2009	
2.4 Number of residential fire related civilian fatalities per 1,000 persons.	0.005	0.000	
2.5 Number of residential fire related civilian fatalities averaged over 5 years per 1,000 persons.	0.005	0.007	
<b>OBJECTIVE:</b> Minimize the number of civilian fatalities in residential fires.			
<b>NOTES &amp; KEY FACTORS FOR UNDERSTANDING RESULTS:</b>			
<b>REFERENCE:</b> <ul style="list-style-type: none"> <li>• Financial Information Return: 92 1155 07 (2.4) and 92 1156 07 (2.5).</li> </ul>			

## 2.6 NUMBER OF RESIDENTIAL STRUCTURAL FIRES – EFFECTIVENESS

	2010	2009	
2.6 Number of residential structural fires per 1,000 households.	1.797	3.347	
<b>OBJECTIVE:</b> Minimize the number of residential structural fires.			
<b>NOTES &amp; KEY FACTORS FOR UNDERSTANDING RESULTS:</b>			
<b>REFERENCE:</b> <ul style="list-style-type: none"> <li>• Financial Information Return: 92 1160 07.</li> </ul>			

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## Police Services

3.1 POLICE SERVICES – EFFICIENCY		
	2010	2009
3.1 a) Operating costs for police services per person. <sup>1</sup>	\$ 409.08	\$ 402.98
3.1 b) Total costs for police services per person.	\$ 424.30	
<b>OBJECTIVE:</b> Efficient police services.		
<b>NOTES &amp; KEY FACTORS FOR UNDERSTANDING RESULTS:</b> Windsor has a police officer to population ratio that is well above the provincial average for comparable police organizations but it should be noted that Windsor also has a significantly higher crime severity index than these same comparable police organizations. What this means is that while the quantity of crime committed in Windsor are not necessarily outside of the average, the severity (specific nature) of crimes committed here are. More severe crimes involve greater complexity to resolve and, therefore, require more intensive resource deployment. Crime in general in Windsor is declining compared to previous years and this generally follows both a provincial and national trend.		
<b>REFERENCE:</b> <ul style="list-style-type: none"> <li>• 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.</li> <li>• <sup>1</sup> 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.</li> </ul>		
<ul style="list-style-type: none"> <li>• Financial Information Return: 91 1204 35 (Operating costs measure) and 91 1204 45 (Total costs measure).</li> </ul>		

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## 3.2 VIOLENT CRIME RATE – EFFECTIVENESS

	2010	2009	
3.2 Violent crime rate per 1,000 persons. <sup>1</sup>	14.6	13.9	

**OBJECTIVE:**  
Safe communities.

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

**REFERENCE:**

- <sup>1</sup> 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

	2010	2009	
3.3 Property crime rate per 1,000 persons. <sup>1</sup>	48.2	49.8	

**OBJECTIVE:**  
Safe communities.

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

**REFERENCE:**

- <sup>1</sup> Statistics Canada has expanded the definition of property crime. Therefore, prior years are not comparable unless restated.
- Financial Information Return: 92 1259 07.

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<b>3.4 TOTAL CRIME RATE – EFFECTIVENESS</b>					
	2010	2009	2008	2007	2006
3.4 Total crime rate per 1,000 persons ( <i>Criminal Code</i> offences, excluding traffic).	71.9	76.0	79.1	91.8	96.9
<b>OBJECTIVE:</b> Safe communities.					
<b>NOTES &amp; KEY FACTORS FOR UNDERSTANDING RESULTS:</b>					
<b>REFERENCE:</b> • Financial Information Return: 92 1263 07.					

<b>3.5 YOUTH CRIME RATE – EFFECTIVENESS</b>					
	2010	2009	2008	2007	2006
3.5 Youth crime rate per 1,000 youths.	43.2	59.0	66.5	63.8	70.7
<b>OBJECTIVE:</b> Safe communities.					
<b>NOTES &amp; KEY FACTORS FOR UNDERSTANDING RESULTS:</b>					
<b>REFERENCE:</b> • Financial Information Return: 92 1265 07.					

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## Roads

4.1 PAVED ROADS – EFFICIENCY		
	2010	
4.1 a) Operating costs for paved (hard top) roads per lane kilometre. <sup>1</sup>	\$ 1,432.94	
4.1 b) Total costs for paved (hard top) roads per lane kilometre.	\$ 11,055.36	
<b>OBJECTIVE:</b> Efficient maintenance of paved roads.		
<b>NOTES &amp; KEY FACTORS FOR UNDERSTANDING RESULTS:</b> Both direct and indirect costs have been included. Employee, operational and facility overheads, as well as, program support allocation (corporate overhead) are included. Operating costs include non-TCA capital expenditures, therefore, data is not comparable to previous years. Direct costs excluded are traffic signs & signals, pavement markings, sidewalks (including integral), curb & gutters, wheelchair ramps, walkways, alleys, recoverable work and roadside maintenance (inc. guide posts, guide rails). Indirect costs include operational overheads such as supervision, technical support, building/stock maintenance, utilities, training and general expenses supporting hard top maintenance and corporate overhead. The majority of revenues are internal with the exception of recoverable work which has been excluded from both costs and revenues in this calculation. Paved lane km lengths include "In-Service" roadways.		
<b>REFERENCE:</b>		
<ul style="list-style-type: none"> <li>• <sup>1</sup> The formulas for efficiency measures for paved roads were revised in 2010 to net out revenue received from utilities for utility cut repairs.</li> <li>• 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.</li> <li>• Financial Information Return: 91 2111 35 (Operating costs measure) and 91 2111 45 (Total costs measure).</li> </ul>		

4.2 UNPAVED ROADS – EFFICIENCY		
	2010	2009
4.2 a) Operating costs for unpaved (loose top) roads per lane kilometre.	\$ 416.29	\$ 408.82
4.2 b) Total costs for unpaved (loose top) roads per lane kilometre.	\$ 1,547.94	
<b>OBJECTIVE:</b> Efficient maintenance of unpaved roads.		
<b>NOTES &amp; KEY FACTORS FOR UNDERSTANDING RESULTS:</b> Both direct and indirect costs have been included. Employee, operational and facility overheads, as well as, program support allocation (corporate overhead) are included. Indirect costs include overheads, such as, supervision, technical support, building/stock maintenance, utilities, training and general expenses supporting loasetop maintenance activities, as well as, corporate overhead. There are no revenues from external sources. Unpaved lane km lengths include "In-Service" roadways.		
<b>REFERENCE:</b>		
<ul style="list-style-type: none"> <li>• 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.</li> <li>• Financial Information Return: 91 2110 35 (Operating costs measure) and 91 2110 45 (Total costs measure).</li> </ul>		

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### 4.3 BRIDGES AND CULVERTS – EFFICIENCY

	2010	2009
4.3 a) Operating costs for bridges and culverts per square metre of surface area.	\$ 3.85	\$ 3.77
4.3 b) Total costs for bridges and culverts per square metre of surface area.	\$ 27.90	
<b>OBJECTIVE:</b> Efficient maintenance of bridges and culverts.		
<b>NOTES &amp; KEY FACTORS FOR UNDERSTANDING RESULTS:</b> Both direct and indirect costs have been included. Employee, operational and facility overheads, as well as, program support allocation (corporate overhead) are included. Operating costs include non-TCA capital expenditures.		
<b>REFERENCE:</b>		
<ul style="list-style-type: none"> <li>• 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.</li> </ul>		
<ul style="list-style-type: none"> <li>• Financial Information Return: 91 2130 35 (Operating costs measure) and 91 2130 45 (Total costs measure).</li> </ul>		

### 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.	\$ 1,660.58	\$ 1,568.96
4.4 b) Total costs for winter maintenance of roadways per lane kilometre maintained in winter.	\$ 1,707.82	
<b>OBJECTIVE:</b> Efficient winter maintenance of roads.		
<b>NOTES &amp; KEY FACTORS FOR UNDERSTANDING RESULTS:</b> Lane km lengths include the "In-Service" and "In-Maintenance" roadways. Indirect costs include overheads, such as, supervision, technical support, building/stock maintenance, utilities, training and general expenses supporting winter control activities. Program support allocation (corporate overhead) is included.		
<b>REFERENCE:</b>		
<ul style="list-style-type: none"> <li>• 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.</li> </ul>		
<ul style="list-style-type: none"> <li>• Financial Information Return: 91 2205 35 (Operating costs measure) and 91 2205 45 (Total costs measure).</li> </ul>		



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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. <sup>1</sup>	49%	46%	48%	42%	43%
<b>OBJECTIVE:</b> Pavement condition meets municipal objectives.					
<b>NOTES &amp; KEY FACTORS FOR UNDERSTANDING RESULTS:</b> Rating method is RIMS for pavement deficiencies only. "Good to very good" deemed to be roads without pavement deficiencies. Lane km lengths include "In-Service" paved lane km and expressway lane km from year-end road length report.					
<b>REFERENCE:</b>					
<ul style="list-style-type: none"> <li>• <sup>1</sup> Pavement condition is rated using a Pavement Condition Index (PCI) such as the Index used by the Ontario Good Roads Association (OGRA) or the Ministry of Transportation's Roads Inventory Management System (RIMS).</li> </ul>					
<ul style="list-style-type: none"> <li>• Financial Information Return: 92 2152 07.</li> </ul>					

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. <sup>1</sup>	45%	40%	
<b>OBJECTIVE:</b> Safe bridges and culverts.			
<b>NOTES &amp; KEY FACTORS FOR UNDERSTANDING RESULTS:</b>			
<b>REFERENCE:</b>			
<ul style="list-style-type: none"> <li>• The effectiveness measure for bridges and culverts was introduced in 2009.</li> <li>• <sup>1</sup> A bridge or culvert is rated in good to very good condition if distress to the primary components is minimal, requiring only maintenance. Primary components are the main load carrying components of the structure, including the deck, beams, girders, abutments, foundations, etc.</li> </ul>			
<ul style="list-style-type: none"> <li>• Financial Information Return: 92 2165 07.</li> </ul>			

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<b>4.7 WINTER EVENT RESPONSES – EFFECTIVENESS</b>					
	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.	100%	100%	100%	100%	100%
<b>OBJECTIVE:</b> Response to winter storm events meets locally determined service levels for winter road maintenance.					
<b>NOTES &amp; KEY FACTORS FOR UNDERSTANDING RESULTS:</b>					
<b>REFERENCE:</b> <ul style="list-style-type: none"> <li>• Financial Information Return: 92 2251 07.</li> </ul>					

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## Conventional Transit

5.1 CONVENTIONAL TRANSIT – EFFICIENCY		
	2010	2009
5.1 a) Operating costs for conventional transit per regular service passenger trip.	\$ 4.80	\$ 4.77
5.1 b) Total costs for conventional transit per regular service passenger trip.	\$ 5.35	
<b>OBJECTIVE:</b> Efficient conventional transit services.		
<b>NOTES &amp; KEY FACTORS FOR UNDERSTANDING RESULTS:</b>		
<b>REFERENCE:</b>		
<ul style="list-style-type: none"> <li>• 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.</li> </ul>		
<ul style="list-style-type: none"> <li>• Financial Information Return: 91 2203 35 (Operating costs measure) and 91 2203 45 (Total costs measure).</li> </ul>		

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.	27.8	30.0	31.2	30.6	28.4
<b>OBJECTIVE:</b> Maximum utilization of municipal transit services.					
<b>NOTES &amp; KEY FACTORS FOR UNDERSTANDING RESULTS:</b>					
<b>REFERENCE:</b>					
<ul style="list-style-type: none"> <li>• Financial Information Return: 92 2351 07.</li> </ul>					

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## Wastewater (Sewage)

6.1 WASTEWATER COLLECTION/CONVEYANCE – EFFICIENCY		
	2010	2009
6.1 a) Operating costs for the collection/conveyance of wastewater per kilometre of wastewater main.	\$ 4,195.78	\$ 5,159.49
6.1 b) Total costs for the collection/conveyance of wastewater per kilometre of wastewater main.	\$ 8,951.86	
<b>OBJECTIVE:</b> Efficient municipal wastewater collection/conveyance.		
<b>NOTES &amp; KEY FACTORS FOR UNDERSTANDING RESULTS:</b> Operating costs include non-TCA capital expenditures. Wastewater lengths include "In-Service" sanitary and combined wastewater lengths only.		
<b>REFERENCE:</b> <ul style="list-style-type: none"> <li>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.</li> <li>Financial Information Return: 91 3111 35 (Operating costs measure) and 91 3111 45 (Total costs measure).</li> </ul>		

6.2 WASTEWATER TREATMENT AND DISPOSAL – EFFICIENCY		
	2010	2009
6.2 a) Operating costs for the treatment and disposal of wastewater per megalitre.	\$ 292.71	\$ 240.46
6.2 b) Total costs for the treatment and disposal of wastewater per megalitre.	\$ 377.50	
<b>OBJECTIVE:</b> Efficient municipal wastewater treatment and disposal.		
<b>NOTES &amp; KEY FACTORS FOR UNDERSTANDING RESULTS:</b>		
<b>REFERENCE:</b> <ul style="list-style-type: none"> <li>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.</li> <li>Financial Information Return: 91 3112 35 (Operating costs measure) and 91 3112 45 (Total costs measure).</li> </ul>		

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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).	\$ 343.47	\$ 299.44
6.3 b) Total costs for the collection/conveyance, treatment, and disposal of wastewater per megalitre (integrated system).	\$ 485.80	
<b>OBJECTIVE:</b> Efficient municipal wastewater system (integrated system).		
<b>NOTES &amp; KEY FACTORS FOR UNDERSTANDING RESULTS:</b>		
<b>REFERENCE:</b> <ul style="list-style-type: none"> <li>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.</li> <li>Financial Information Return: 91 3113 35 (Operating costs measure) and 91 3113 45 (Total costs measure).</li> </ul>		

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.	0.69	0.70	0.69	0.71	0.72
<b>OBJECTIVE:</b> Municipal sewage management practices prevent environmental and human health hazards.					
<b>NOTES &amp; KEY FACTORS FOR UNDERSTANDING RESULTS:</b> The number of wastewater main backups is not currently tracked. The estimate of wastewater main backups provided above is an estimate of the number of wastewater main obstructions that required the use of a flusher or rodder to be removed. Wastewater lengths include "In-Service" sanitary and combined wastewater lengths only.					
<b>REFERENCE:</b> <ul style="list-style-type: none"> <li>Financial Information Return: 92 3154 07.</li> </ul>					

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<b>6.5 WASTEWATER BYPASSES TREATMENT – EFFECTIVENESS</b>					
	2010	2009	2008	2007	2006
6.5 Percentage of wastewater estimated to have by-passed treatment.	1.148%	2.459%	1.542%	2.470%	3.420%
<b>OBJECTIVE:</b> Municipal sewage management practices prevent environmental and human health hazards.					
<b>NOTES &amp; KEY FACTORS FOR UNDERSTANDING RESULTS:</b>					
<b>REFERENCE:</b> <ul style="list-style-type: none"> <li>• Financial Information Return: 92 3155 07.</li> </ul>					

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## Storm Water

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.	\$ 3,387.99	\$ 3,080.93
7.1 b) Total costs for urban storm water management (collection, treatment, disposal) per kilometre of drainage system.	\$ 6,142.91	
<b>OBJECTIVE:</b> Efficient urban storm water management.		
<b>NOTES &amp; KEY FACTORS FOR UNDERSTANDING RESULTS:</b> Operating costs include non-TCA capital expenditures. Total kms of urban drainage system includes in-service storm sewers, in-service municipal drains, road-side ditches and catch basins.		
<b>REFERENCE:</b> <ul style="list-style-type: none"> <li>• 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.</li> <li>• Financial Information Return: 91 3209 35 (Operating costs measure) and 91 3209 45 (Total costs measure).</li> </ul>		

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## Drinking Water

<b>8.4 BOIL WATER ADVISORIES – EFFECTIVENESS</b>					
	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.	0.0059	0.0066	0.0139	0.0154	0.0185
<b>OBJECTIVE:</b> Water is safe and meets local needs.					
<b>NOTES &amp; KEY FACTORS FOR UNDERSTANDING RESULTS:</b>					
<b>REFERENCE:</b> <ul style="list-style-type: none"> <li>• Financial Information Return: 92 3355 07.</li> </ul>					



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<b>8.5 BREAKS IN WATER MAINS – EFFECTIVENESS</b>					
	2010	2009	2008	2007	2006
8.5 Number of water main breaks per 100 kilometres of water distribution pipe in a year.	20.50	19.02	18.90	27.09	20.70
<b>OBJECTIVE:</b> Improve system reliability.					
<b>NOTES &amp; KEY FACTORS FOR UNDERSTANDING RESULTS:</b>					
<b>REFERENCE:</b> • Financial Information Return: 92 3356 07.					

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## Solid Waste Management (Garbage)

9.1 GARBAGE COLLECTION – EFFICIENCY		
	2010	2009
9.1 a) Operating costs for garbage collection per tonne.	\$ 92.86	\$ 145.30
9.1 b) Total costs for garbage collection per tonne.	\$ 97.83	
<b>OBJECTIVE:</b> Efficient municipal garbage collection services.		
<b>NOTES &amp; KEY FACTORS FOR UNDERSTANDING RESULTS:</b>		
<b>REFERENCE:</b>		
<ul style="list-style-type: none"> <li>• 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.</li> </ul>		
<ul style="list-style-type: none"> <li>• Financial Information Return: 91 3404 35 (Operating costs measure) and 91 3404 45 (Total costs measure).</li> </ul>		

9.2 GARBAGE DISPOSAL – EFFICIENCY		
	2010	2009
9.2 a) Operating costs for garbage disposal per tonne.	\$ 102.98	\$ 105.66
9.2 b) Total costs for garbage disposal per tonne.	\$ 156.59	
<b>OBJECTIVE:</b> Efficient municipal garbage disposal services.		
<b>NOTES &amp; KEY FACTORS FOR UNDERSTANDING RESULTS:</b>		
<b>REFERENCE:</b>		
<ul style="list-style-type: none"> <li>• 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.</li> </ul>		
<ul style="list-style-type: none"> <li>• Financial Information Return: 91 3504 35 (Operating costs measure) and 91 3504 45 (Total costs measure).</li> </ul>		

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9.3 SOLID WASTE DIVERSION (RECYCLING) – EFFICIENCY		
	2010	2009
9.3 a) Operating costs for solid waste diversion per tonne.	\$ 118.50	\$ 148.89
9.3 b) Total costs for solid waste diversion per tonne.	\$ 134.89	
<b>OBJECTIVE:</b> Efficient solid waste diversion (recycling) services.		
<b>NOTES &amp; KEY FACTORS FOR UNDERSTANDING RESULTS:</b>		
<b>REFERENCE:</b>		
<ul style="list-style-type: none"> <li>• 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.</li> </ul>		
<ul style="list-style-type: none"> <li>• Financial Information Return: 91 3606 35 (Operating costs measure) and 91 3606 45 (Total costs measure).</li> </ul>		

9.4 SOLID WASTE MANAGEMENT (INTEGRATED SYSTEM) – EFFICIENCY		
	2010	2009
9.4 a) Average operating costs for solid waste management (collection, disposal and diversion) per tonne.	\$ 166.09	\$ 209.91
9.4 b) Average total costs for solid waste management (collection, disposal and diversion) per tonne.	\$ 208.45	
<b>OBJECTIVE:</b> Efficient solid waste management (integrated system).		
<b>NOTES &amp; KEY FACTORS FOR UNDERSTANDING RESULTS:</b>		
<b>REFERENCE:</b>		
<ul style="list-style-type: none"> <li>• 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.</li> </ul>		
<ul style="list-style-type: none"> <li>• Financial Information Return: 91 3607 35 (Operating costs measure) and 91 3607 45 (Total costs measure).</li> </ul>		

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### 9.5 COMPLAINTS – COLLECTION OF GARBAGE AND RECYCLED MATERIALS EFFECTIVENESS

	2010	2009	2008	2007	2006
9.5 Number of complaints received in a year concerning the collection of garbage and recycled materials per 1,000 households.	43.5	23.1	36.1	33.2	28.9

**OBJECTIVE:**

Improved collection of garbage and recycled materials.

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

**REFERENCE:**

- Financial Information Return: 92 3452 07.

### 9.6 NUMBER OF MUNICIPAL SOLID WASTE MANAGEMENT FACILITIES EFFECTIVENESS

	2010	2009	2008	2007	2006
9.6 Total number of solid waste management facilities owned by the municipality with a Ministry of Environment certificate of approval.	0	0	0	0	0

**OBJECTIVE:**

Context for solid waste management facility compliance measure.

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

**REFERENCE:**

- Financial Information Return: 92 3552 07.

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## 9.7 FACILITY COMPLIANCE – EFFECTIVENESS

9.7 Number of days per year when a Ministry of Environment compliance order for remediation concerning an air or groundwater standard was in effect for a municipally owned solid waste management facility, by facility.

FIR line #	Facility Name	Days 2010	Days 2009	Days 2008	Days 2007	Days 2006
3553		N/A	N/A	N/A	N/A	N/A

List facilities in the order they appear in the 2010 Financial Information Return (FIR).

**OBJECTIVE:**

Municipal solid waste services do not have an adverse impact on environment.

**REFERENCE:**

- Facility Name: 92 3553 03 to 92 3562 03 in Financial Information Return.
- Days: 92 3553 07 to 92 3562 07.

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<b>9.8 DIVERSION OF RESIDENTIAL SOLID WASTE EFFECTIVENESS</b>					
	2010	2009	2008	2007	2006
9.8 Percentage of residential solid waste diverted for recycling.	39%	40%	36%	36%	36%
<b>OBJECTIVE:</b> Municipal solid waste reduction programs divert waste from landfills and/or incinerators.					
<b>NOTES &amp; KEY FACTORS FOR UNDERSTANDING RESULTS:</b>					
<b>REFERENCE:</b> • Financial Information Return: 92 3655 07.					

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## Parks and Recreation

10.1 PARKS – EFFICIENCY		
	2010	2009
10.1 a) Operating costs for parks per person.	\$ 76.11	\$ 75.50
10.1 b) Total costs for parks per person.	\$ 81.79	
<b>OBJECTIVE:</b> Efficient operation of parks.		
<b>NOTES &amp; KEY FACTORS FOR UNDERSTANDING RESULTS:</b>		
<b>REFERENCE:</b> <ul style="list-style-type: none"> <li>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.</li> <li>Financial Information Return: 91 7103 35 (Operating costs measure) and 91 7103 45 (Total costs measure).</li> </ul>		

10.2 RECREATION PROGRAMS – EFFICIENCY		
	2010	2009
10.2 a) Operating costs for recreation programs per person.	\$ 57.73	\$ 26.28
10.2 b) Total costs for recreation programs per person.	\$ 57.86	
<b>OBJECTIVE:</b> Efficient operation of recreation programs.		
<b>NOTES &amp; KEY FACTORS FOR UNDERSTANDING RESULTS:</b>		
<b>REFERENCE:</b> <ul style="list-style-type: none"> <li>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.</li> <li>Financial Information Return: 91 7203 35 (Operating costs measure) and 91 7203 45 (Total costs measure).</li> </ul>		

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<b>10.3 RECREATION FACILITIES – EFFICIENCY</b>		
	2010	2009
10.3 a) Operating costs for recreation facilities per person.	\$ 63.61	\$ 66.64
10.3 b) Total costs for recreation facilities per person.	\$ 84.85	
<b>OBJECTIVE:</b> Efficient operation of recreation facilities.		
<b>NOTES &amp; KEY FACTORS FOR UNDERSTANDING RESULTS:</b>		
<b>REFERENCE:</b>		
<ul style="list-style-type: none"> <li>• 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.</li> </ul>		
<ul style="list-style-type: none"> <li>• Financial Information Return: 91 7306 35 (Operating costs measure) and 91 7306 45 (Total costs measure).</li> </ul>		

<b>10.4 RECREATION PROGRAMS AND RECREATION FACILITIES (SUBTOTAL) EFFICIENCY</b>		
	2010	2009
10.4 a) Operating costs for recreation programs and recreation facilities per person (Subtotal)	\$ 121.35	\$ 92.92
10.4 b) Total costs for recreation programs and recreation facilities per person (Subtotal)	\$ 142.70	
<b>OBJECTIVE:</b> Efficient operation of recreation programs and facilities.		
<b>NOTES &amp; KEY FACTORS FOR UNDERSTANDING RESULTS:</b>		
<b>REFERENCE:</b>		
<ul style="list-style-type: none"> <li>• 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.</li> </ul>		
<ul style="list-style-type: none"> <li>• Financial Information Return: 91 7320 35 (Operating costs measure) and 91 7320 45 (Total costs measure).</li> </ul>		



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10.5 TRAILS – EFFECTIVENESS					
	2010	2009	2008	2007	2006
10.5 Total kilometres of trails	100	93	93	93	92
10.5 Total kilometres of trails per 1,000 persons	0.51	0.45	0.45	0.45	0.43
<b>OBJECTIVE:</b> Trails provide recreation opportunities.					
<b>NOTES &amp; KEY FACTORS FOR UNDERSTANDING RESULTS:</b>					
<b>REFERENCE:</b> • Financial Information Return: 92 7152 05 and 92 7152 07.					

10.6 OPEN SPACE – EFFECTIVENESS					
	2010	2009	2008	2007	
10.6 Hectares of open space (municipally owned)	1,250	1,238	1,238	1,238	
10.6 Hectares of open space per 1,000 persons (municipally owned)	6.4	6.0	6.0	6.0	
<b>OBJECTIVE:</b> Open space is adequate for population.					
<b>NOTES &amp; KEY FACTORS FOR UNDERSTANDING RESULTS:</b>					
<b>REFERENCE:</b> • Financial Information Return: 92 7155 05 and 92 7155 07.					

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<b>10.7 PARTICIPANT HOURS FOR RECREATION PROGRAMS EFFECTIVENESS</b>					
	2010	2009	2008	2007	2006
10.7 Total participant hours for recreation programs per 1,000 persons.	46,626.8	17,579.8	37,065.7	28,908.4	19,711.0
<b>OBJECTIVE:</b> Recreation programs serve needs of residents.					
<b>NOTES &amp; KEY FACTORS FOR UNDERSTANDING RESULTS:</b>					
<b>REFERENCE:</b> • Financial Information Return: 92 7255 07.					

<b>10.8 INDOOR RECREATION FACILITY SPACE – EFFECTIVENESS</b>					
	2010	2009	2008	2007	2006
10.8 Square metres of indoor recreation facilities (municipally owned)	86,589	86,589	72,765	43,445	43,445
10.8 Square metres of indoor recreation facilities per 1,000 persons (municipally owned)	444.6	421.7	354.4	211.6	200.7
<b>OBJECTIVE:</b> Indoor recreation facility space is adequate for population.					
<b>NOTES &amp; KEY FACTORS FOR UNDERSTANDING RESULTS:</b>					
<b>REFERENCE:</b> • Financial Information Return: 92 7356 05 and 92 7356 07.					

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<b>10.9 OUTDOOR RECREATION FACILITY SPACE – EFFECTIVENESS</b>					
	2010	2009	2008	2007	2006
10.9 Square metres of outdoor recreation facility space (municipally owned)	136,069	136,069	158,069	110,749	110,749
10.9 Square metres of outdoor recreation facility space per 1,000 persons (municipally owned)	698.7	662.6	769.8	539.3	511.6
<b>OBJECTIVE:</b> Outdoor recreation facility space is adequate for population.					
<b>NOTES &amp; KEY FACTORS FOR UNDERSTANDING RESULTS:</b>					
<b>REFERENCE:</b> • Financial Information Return: 92 7359 05 and 92 7359 07.					

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## Libraries

11.1 LIBRARY COSTS PER PERSON – EFFICIENCY		
	2010	2009
11.1 a) Operating costs for library services per person.	\$ 39.47	\$ 35.77
11.1 b) Total costs for library services per person.	\$ 47.41	
<b>OBJECTIVE:</b> Efficient library services.		
<b>NOTES &amp; KEY FACTORS FOR UNDERSTANDING RESULTS:</b>		
<b>REFERENCE:</b> <ul style="list-style-type: none"> <li>• 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.</li> <li>• Financial Information Return: 91 7405 35 (Operating costs measure) and 91 7405 45 (Total costs measure).</li> </ul>		

11.2 LIBRARY COSTS PER USE – EFFICIENCY		
	2010	2009
11.2 a) Operating costs for library services per use. <sup>1</sup>	\$ 1.69	\$ 1.77
11.2 b) Total costs for library services per use.	\$ 2.03	
<b>OBJECTIVE:</b> Efficient library services.		
<b>NOTES &amp; KEY FACTORS FOR UNDERSTANDING RESULTS:</b>		
<b>REFERENCE:</b> <ul style="list-style-type: none"> <li>• 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.</li> <li>• <sup>1</sup> Also, the calculation of electronic library uses was updated in 2009 to include the number of people using the public library wireless connection.</li> <li>• Financial Information Return: 91 7406 35 (Operating costs measure) and 91 7406 45 (Total costs measure).</li> </ul>		

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11.3 LIBRARY USES – EFFECTIVENESS			
	2010	2009	
11.3 Library uses per person. <sup>1</sup>	23.39	20.15	
<b>OBJECTIVE:</b> Increased use of library services.			
<b>NOTES &amp; KEY FACTORS FOR UNDERSTANDING RESULTS:</b>			
<b>REFERENCE:</b> <ul style="list-style-type: none"> <li>• <sup>1</sup> 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.</li> <li>• Financial Information Return: 92 7460 07.</li> </ul>			
<b>Line numbers for prior years:</b> <ul style="list-style-type: none"> <li>• The FIR reference for the measure, library uses per person, did not change in 2009.</li> </ul>			

11.4 ELECTRONIC LIBRARY USES – EFFECTIVENESS			
	2010	2009	
11.4 Electronic library uses as a percentage of total library uses. <sup>1</sup>	27%	22%	
<b>OBJECTIVE:</b> Better information on library usage.			
<b>NOTES &amp; KEY FACTORS FOR UNDERSTANDING RESULTS:</b>			
<b>REFERENCE:</b> <ul style="list-style-type: none"> <li>• <sup>1</sup> 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.</li> <li>• Financial Information Return: 92 7463 07.</li> </ul>			

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<b>11.5 NON - ELECTRONIC LIBRARY USES – EFFECTIVENESS</b>			
	2010	2009	
11.5 Non-electronic library uses as a percentage of total library uses. <sup>1</sup>	73%	78%	
<b>OBJECTIVE:</b> Better information on library usage.			
<b>NOTES &amp; KEY FACTORS FOR UNDERSTANDING RESULTS:</b>			
<b>REFERENCE:</b> <ul style="list-style-type: none"> <li>• Financial Information Return: 92 7462 07.</li> <li>• <sup>1</sup> 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.</li> </ul>			
<b>Line numbers for prior years:</b> <ul style="list-style-type: none"> <li>• The FIR reference for the measure, non-electronic library uses as a percentage of total library uses, did not change in 2009.</li> </ul>			

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## Land Use Planning

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%	
<b>OBJECTIVE:</b> New residential development is occurring within settlement areas.						
<b>NOTES &amp; KEY FACTORS FOR UNDERSTANDING RESULTS:</b>						
<b>REFERENCE:</b> <ul style="list-style-type: none"> <li>Financial Information Return: 92 8170 07.</li> </ul>						