

MUNICIPALITY

Municipal Performance Measurement Program (MPMP) • 2012 RESULTS

Local Government

1.1 GENERAL GOVERNMENT - EFFICIENCY				
	2012	2011	2010	2009
1.1 a) Operating costs for governance and corporate management as a percentage of total municipal operating costs.	4.0%	3.8%	5.1%	5.8%
1.1 b) Total costs for governance and corporate management as a percentage of total municipal costs.	3.8%	3.7%	4.7%	
OBJECTIVE: Efficient local government.				
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. Financial Information Return: 91 0206 35 (Operating costs measure) and 91 0206 45 (Total costs measure). 				

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Fire Services

2.1 FIRE SERVICES – EFFICIENCY				
	2012	2011	2010	2009
2.1 a) Operating costs for fire services per \$1,000 of assessment.	\$ 2.66	\$ 2.66	\$ 2.35	\$ 2.32
2.1 b) Total costs for fire services per \$1,000 of assessment.	\$ 2.72	\$ 2.72	\$ 2.40	
OBJECTIVE: Efficient fire services.				
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. 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				
	2012	2011	2010	2009
2.2 Number of residential fire related civilian injuries per 1,000 persons.	0.133	0.161	0.079	0.111
2.3 Number of residential fire related civilian injuries averaged over 5 years per 1,000 persons.	0.109	0.095	0.055	0.055
OBJECTIVE: Minimize the number of civilian injuries in residential fires.				
NOTES & KEY FACTORS FOR UNDERSTANDING RESULTS:				
REFERENCE: <ul style="list-style-type: none"> Financial Information Return: 92 1151 07 (2.2) and 92 1152 07 (2.3). 				

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2.4 & 2.5 CIVILIAN FIRE RELATED FATALITIES - EFFECTIVENESS

	2012	2011	2010	2009
2.4 Number of residential fire related civilian fatalities per 1,000 persons.	0.009	0.019	0.005	0.000
2.5 Number of residential fire related civilian fatalities averaged over 5 years per 1,000 persons.	0.009	0.009	0.005	0.006

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

	2012	2011	2010	2009
2.6 Number of residential structural fires per 1,000 households.	1.502	1.389	1.797	1.984

OBJECTIVE:

Minimize the number of residential structural fires.

NOTES & KEY FACTORS FOR UNDERSTANDING RESULTS:

REFERENCE:

- Financial Information Return: 92 1160 07.

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Police Services

3.1 POLICE SERVICES – EFFICIENCY				
	2012	2011	2010	2009
3.1 a) Operating costs for police services per person. ¹	\$ 434.18	\$ 407.78	\$ 368.02	\$ 382.26
3.1 b) Total costs for police services per person.	\$ 448.62	\$ 421.48	\$ 381.71	
OBJECTIVE: Efficient police services.				
NOTES & KEY FACTORS FOR UNDERSTANDING RESULTS: While most jurisdictions experienced a continuation of declining crime in 2012, Windsor experienced a tangible increase. The primary factor behind this was a very strategic and pronounced targeted enforcement campaign directed specifically at known criminals, particularly with respect to crimes associated with gun and gang related activity. This proactive enforcement resulted in the successful arrest and conviction of more criminals, causing a modest "spike" in crime rates for Windsor in 2012 compared to previous years. This 2012 targeted enforcement campaign is thought to be a major contributor to the lower crime rates that have been experienced by Windsor to date (August) in 2013.				
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. ¹ As of 2009, the efficiency measures for police services do not include expenses for prisoner transportation or court security since expenses for these services are being uploaded to the province over a number of years. The efficiency measures for police services align with effectiveness measures based on crime rates. Financial Information Return: 91 1204 35 (Operating costs measure) and 91 1204 45 (Total costs measure). 				

3.2 VIOLENT CRIME RATE – EFFECTIVENESS				
	2012	2011	2010	2009
3.2 Violent crime rate per 1,000 persons. ¹	13.2	12.0	13.1	13.2
OBJECTIVE: Safe communities.				
NOTES & KEY FACTORS FOR UNDERSTANDING RESULTS:				
REFERENCE: <ul style="list-style-type: none"> ¹ Statistics Canada has expanded the definition of violent crime. Therefore, prior years are not comparable unless restated. Financial Information Return: 92 1258 07. 				

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3.3 PROPERTY CRIME RATE – EFFECTIVENESS					
	2012	2011	2010	2009	
3.3 Property crime rate per 1,000 persons. ¹	43.8	40.4	43.4	47.3	
OBJECTIVE: Safe communities.					
NOTES & KEY FACTORS FOR UNDERSTANDING RESULTS:					
REFERENCE: <ul style="list-style-type: none"> ¹ Statistics Canada has expanded the definition of property crime. Therefore, prior years are not comparable unless restated. Financial Information Return: 92 1259 07. 					

3.4 TOTAL CRIME RATE – EFFECTIVENESS					
	2012	2011	2010	2009	2008
3.4 Total crime rate per 1,000 persons (<i>Criminal Code</i> offences, excluding traffic).	64.9	61.2	64.7	72.1	79.1
NOTES & KEY FACTORS FOR UNDERSTANDING RESULTS:					
REFERENCE: <ul style="list-style-type: none"> Financial Information Return: 92 1263 07. 					

3.5 YOUTH CRIME RATE – EFFECTIVENESS					
	2012	2011	2010	2009	2008
3.5 Youth crime rate per 1,000 youths.	39.4	42.0	43.2	59.0	66.5
OBJECTIVE: Safe communities.					
NOTES & KEY FACTORS FOR UNDERSTANDING RESULTS:					
REFERENCE: <ul style="list-style-type: none"> Financial Information Return: 92 1265 07. 					

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Building Permits & Inspection Services

4.1 BUILDING PERMITS & INSPECTION SERVICES – EFFICIENCY				
		2012	2011	
4.1 a)	Operating costs for building permits and inspection services per \$1,000 of construction activity (based on permits issued).	\$ 12.84	\$ 21.38	
4.1 b)	Total costs for building permits and inspection services per \$1,000 of construction activity (based on permits issued).	\$ 13.05	\$ 21.77	
OBJECTIVE: Efficient building permits and inspection services.				
NOTES & KEY FACTORS FOR UNDERSTANDING RESULTS:				
REFERENCE:				
<ul style="list-style-type: none"> • MPMP measures for building permits and inspection services were introduced in 2011. • Financial Information Return: 91 1301 35 (Operating costs measure) and 91 1301 45 (Total costs measure). 				

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4.2 REVIEW OF COMPLETE BUILDING PERMIT APPLICATIONS – EFFECTIVENESS

		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.	10	9
b)	Category 2: Small Buildings (small commercial/industrial not exceeding 3 storeys/600 square metres). Reference: provincial standard is 15 working days.	15	14
c)	Category 3: Large Buildings (large residential/commercial/ industrial/ institutional). Reference: provincial standard is 20 working days.	20	20
d)	Category 4: Complex buildings (post disaster buildings, including hospitals, power/water, fire/police/EMS, communications). Reference: provincial standard is 30 working days.	30	30
OBJECTIVE: Complete building permit applications are processed quickly and accurately.			
NOTES & KEY FACTORS FOR UNDERSTANDING RESULTS:			
REFERENCE:			
<ul style="list-style-type: none"> • MPMP measures for building permits and inspection services were introduced in 2011. • Financial Information Return: (a) 91 1351 07, (b) 91 1352 07, (c) 91 1353 07, (d) 91 1354 07. 			

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Roads

5.1 PAVED ROADS – EFFICIENCY

	2012	2011	2010
5.1 a) Operating costs for paved (hard top) roads per lane kilometre. ¹	\$ 1,967.85	\$ 1,624.57	\$ 1,432.94
5.1 b) Total costs for paved (hard top) roads per lane kilometre.	\$ 11,557.11	\$ 10,925.60	\$ 11,055.36

OBJECTIVE:

Efficient maintenance of paved roads.

NOTES & KEY FACTORS FOR UNDERSTANDING RESULTS:

Both direct and indirect costs have been included. Employee, operational, and facility overheads as well as program support allocation (corporate overhead) are included. Beginning in 2009, operating costs also include non-TCA capital expenditures therefore data is not comparable to the years prior to 2009. Direct costs excluded are Traffic Signs & Signals, Pavement Markings, Sidewalks (including integral), Curb & Gutters, Wheelchair ramps, Walkways, Alleys, Recoverable Work, and Roadside Maint. (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.

REFERENCE:

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

5.2 UNPAVED ROADS – EFFICIENCY

	2012	2011	2010	2009
5.2 a) Operating costs for unpaved (loose top) roads per lane kilometre.	\$ 399.86	\$ 590.64	\$ 416.29	\$ 408.82
5.2 b) Total costs for unpaved (loose top) roads per lane kilometre.	\$ 1,403.79	\$ 1,600.57	\$ 1,547.94	

OBJECTIVE:

Efficient maintenance of unpaved roads.

NOTES & KEY FACTORS FOR UNDERSTANDING RESULTS:

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.

REFERENCE:

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

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5.3 BRIDGES AND CULVERTS – EFFICIENCY				
	2012	2011	2010	2009
5.3 a) Operating costs for bridges and culverts per square metre of surface area.	\$ 3.49	\$ 3.35	\$ 3.85	\$ 3.77
5.3 b) Total costs for bridges and culverts per square metre of surface area.	\$ 28.86	\$ 27.92	\$ 27.90	
OBJECTIVE: Efficient maintenance of bridges and culverts.				
NOTES & KEY FACTORS FOR UNDERSTANDING RESULTS: Both direct and indirect costs have been included. Employee, operational, and facility overheads as well as program support allocation (corporate overhead) are included. Beginning in 2009, operating costs include non-TCA capital expenditures therefore data is not comparable to years prior to 2009.				
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. 				
<ul style="list-style-type: none"> • Financial Information Return: 91 2130 35 (Operating costs measure) and 91 2130 45 (Total costs measure). 				

5.4 WINTER MAINTENANCE OF ROADS – EFFICIENCY				
	2012	2011	2010	2009
5.4 a) Operating costs for winter maintenance of roadways per lane kilometre maintained in winter.	\$ 1,783.99	\$ 2,239.80	\$ 1,660.58	\$ 1,568.96
5.4 b) Total costs for winter maintenance of roadways per lane kilometre maintained in winter.	\$ 1,850.74	\$ 2,291.19	\$ 1,707.82	
OBJECTIVE: Efficient winter maintenance of roads.				
NOTES & KEY FACTORS FOR UNDERSTANDING RESULTS: 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.				
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. 				
<ul style="list-style-type: none"> • Financial Information Return: 91 2205 35 (Operating costs measure) and 91 2205 45 (Total costs measure). 				

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5.5 ADEQUACY OF PAVED ROADS – EFFECTIVENESS						
		2012	2011	2010	2009	2008
5.5	Percentage of paved lane kilometres where the condition is rated as good to very good. ¹	50%	50%	49%	46%	48%
OBJECTIVE: Pavement condition meets municipal objectives.						
NOTES & KEY FACTORS FOR UNDERSTANDING RESULTS: Rating method is PV-Std 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.						
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). 						
<ul style="list-style-type: none"> Financial Information Return: 92 2152 07. 						

5.6 ADEQUACY OF BRIDGES AND CULVERTS – EFFECTIVENESS						
		2012	2011	2010	2009	
5.6	Percentage of bridges and culverts where the condition is rated as good to very good. ¹	57%	50%	45%	40%	
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. 						

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5.7 WINTER EVENT RESPONSES – EFFECTIVENESS					
	2012	2011	2010	2009	2008
5.7 Percentage of winter events where the response met or exceeded locally determined municipal service levels for road maintenance.	100%	100%	100%	100%	100%
OBJECTIVE: Response to winter storm events meets locally determined service levels for winter road maintenance.					
NOTES & KEY FACTORS FOR UNDERSTANDING RESULTS:					
REFERENCE: <ul style="list-style-type: none"> Financial Information Return: 92 2251 07. 					

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Conventional Transit

6.1 CONVENTIONAL TRANSIT – EFFICIENCY				
	2012	2011	2010	2009
6.1 a) Operating costs for conventional transit per regular service passenger trip.	\$ 4.86	\$ 4.90	\$ 4.80	\$ 4.77
6.1 b) Total costs for conventional transit per regular service passenger trip.	\$ 5.40	\$ 5.43	\$ 5.35	
OBJECTIVE: Efficient conventional transit services.				
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. Financial Information Return: 91 2303 35 (Operating costs measure) and 91 2303 45 (Total costs measure). 				

6.2 CONVENTIONAL TRANSIT RIDERSHIP – EFFECTIVENESS					
	2012	2011	2010	2009	2008
6.2 Number of conventional transit passenger trips per person in the service area in a year.	30.4	30.3	28.2	28.4	31.2
OBJECTIVE: Maximum utilization of municipal transit services.					
NOTES & KEY FACTORS FOR UNDERSTANDING RESULTS:					
REFERENCE: <ul style="list-style-type: none"> Financial Information Return: 92 2351 07. 					

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Wastewater (Sewage)

7.1 WASTEWATER COLLECTION/CONVEYANCE – EFFICIENCY				
	2012	2011	2010	2009
7.1 a) Operating costs for the collection/conveyance of wastewater per kilometre of wastewater main.	\$ 4,588.40	\$ 4,493.73	\$ 4,195.78	\$ 5,159.49
7.1 b) Total costs for the collection/conveyance of wastewater per kilometre of wastewater main.	\$ 8,920.66	\$ 8,173.33	\$ 8,951.86	
OBJECTIVE: Efficient municipal wastewater collection/conveyance.				
NOTES & KEY FACTORS FOR UNDERSTANDING RESULTS: Beginning in 2009, operating costs now include non-TCA capital expenditures therefore data is not comparable to years prior to 2009. Wastewater lengths include "In-Service" sanitary and combined wastewater lengths and "In-Service" sanitary force main lengths.				
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. 				
<ul style="list-style-type: none"> • Financial Information Return: 91 3111 35 (Operating costs measure) and 91 3111 45 (Total costs measure). 				

7.2 WASTEWATER TREATMENT AND DISPOSAL – EFFICIENCY				
	2012	2011	2010	2009
7.2 a) Operating costs for the treatment and disposal of wastewater per megalitre.	\$ 266.04	\$ 245.09	\$ 292.71	\$ 240.46
7.2 b) Total costs for the treatment and disposal of wastewater per megalitre.	\$ 358.60	\$ 251.25	\$ 377.50	
OBJECTIVE: Efficient municipal wastewater treatment and disposal.				
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. 				
<ul style="list-style-type: none"> • Financial Information Return: 91 3112 35 (Operating costs measure) and 91 3112 45 (Total costs measure). 				

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7.3 WASTEWATER INTEGRATED SYSTEM – EFFICIENCY				
	2012	2011	2010	2009
7.3 a) Operating costs for the collection/conveyance, treatment, and disposal of wastewater per megalitre (integrated system).	\$ 326.51	\$ 291.30	\$ 343.47	\$ 299.44
7.3 b) Total costs for the collection/conveyance, treatment, and disposal of wastewater per megalitre (integrated system).	\$ 476.16	\$ 335.31	\$ 485.80	
OBJECTIVE: Efficient municipal wastewater 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. • Financial Information Return: 91 3113 35 (Operating costs measure) and 91 3113 45 (Total costs measure). 				

7.4 WASTEWATER MAIN BACKUPS – EFFECTIVENESS					
	2012	2011	2010	2009	2008
7.4 Number of wastewater main backups per 100 kilometres of wastewater main in a year.	0.69	0.69	0.69	0.70	0.69
OBJECTIVE: Municipal sewage management practices prevent environmental and human health hazards.					
NOTES & KEY FACTORS FOR UNDERSTANDING RESULTS: 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 and "In-Service" force main lengths.					
REFERENCE: <ul style="list-style-type: none"> • Financial Information Return: 92 3154 07. 					

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7.5 WASTEWATER BYPASSES TREATMENT – EFFECTIVENESS

	2012	2011	2010	2009	2008
7.5 Percentage of wastewater estimated to have by-passed treatment.	0.311%	4.302%	1.148%	2.459%	1.542%
OBJECTIVE: Municipal sewage management practices prevent environmental and human health hazards.					
NOTES & KEY FACTORS FOR UNDERSTANDING RESULTS:					
REFERENCE: • Financial Information Return: 92 3155 07.					

Storm Water

8.1 URBAN STORM WATER MANAGEMENT – EFFICIENCY

	2012	2011	2010	2009
8.1 a) Operating costs for urban storm water management (collection, treatment, disposal) per kilometre of drainage system.	\$ 4,198.34	\$ 2,924.25	\$ 3,387.99	\$ 3,080.93
8.1 b) Total costs for urban storm water management (collection, treatment, disposal) per kilometre of drainage system.	\$ 7,743.89	\$ 6,561.35	\$ 6,142.91	
OBJECTIVE: Efficient urban storm water management.				
NOTES & KEY FACTORS FOR UNDERSTANDING RESULTS: Beginning in 2009, operating costs now include non-TCA capital expenditures therefore data is not comparable to years prior to 2009. Total kms of urban drainage system includes in-service storm sewers, in-service storm force mains, in-service municipal drains, road side ditches and catch basins.				
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).				

9.4 BOIL WATER ADVISORIES – EFFECTIVENESS

	2012	2011	2010	2009	2008
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.	0.0093	0.0089	0.0059	0.0066	0.0139

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OBJECTIVE:

Water is safe and meets local needs.

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

- Financial Information Return: 92 3355 07.

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9.5 BREAKS IN WATER MAINS – EFFECTIVENESS					
	2012	2011	2010	2009	2008
9.5 Number of water main breaks per 100 kilometres of water distribution pipe in a year.	19.04	16.45	20.50	19.11	18.90
OBJECTIVE: Improve system reliability.					
NOTES & KEY FACTORS FOR UNDERSTANDING RESULTS:					
REFERENCE: <ul style="list-style-type: none"> Financial Information Return: 92 3356 07. 					

Solid Waste Management (Garbage)

10.1 GARBAGE COLLECTION – EFFICIENCY					
	2012	2011	2010	2009	
10.1 a) Operating costs for garbage collection per tonne or per household. (Specify)	\$ 72.60	\$ 72.69	\$ 92.86	\$ 145.30	
10.1 b) Total costs for garbage collection per tonne or per household. (Specify)	\$ 74.59	\$ 74.68	\$ 97.83		
OBJECTIVE: Efficient municipal garbage collection services.					
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. Financial Information Return: 91 3404 35 (Operating costs measure) and 91 3404 45 (Total costs measure). 					

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10.2 GARBAGE DISPOSAL – EFFICIENCY				
	2012	2011	2010	2009
10.2 a) Operating costs for garbage disposal per tonne or per household. (Specify)	\$ 91.20	\$ 124.28	\$ 102.98	\$ 105.66
10.2 b) Total costs for garbage disposal per tonne or per household. (Specify)	\$ 146.42	\$ 183.54	\$ 156.59	
OBJECTIVE: Efficient municipal garbage disposal services.				
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. ● Financial Information Return: 91 3504 35 (Operating costs measure) and 91 3504 45 (Total costs measure). 				

10.3 SOLID WASTE DIVERSION (RECYCLING) – EFFICIENCY				
	2012	2011	2010	2009
10.3 a) Operating costs for solid waste diversion per tonne or per household. (Specify)	\$ 110.19	\$ 83.24	\$ 118.50	\$ 148.89
10.3 b) Total costs for solid waste diversion per tonne or per household. (Specify)	\$ 124.62	\$ 97.65	\$ 134.89	
OBJECTIVE: Efficient solid waste diversion (recycling) services.				
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. ● Financial Information Return: 91 3606 35 (Operating costs measure) and 91 3606 45 (Total costs measure). 				

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10.4 SOLID WASTE MANAGEMENT (INTEGRATED SYSTEM) – EFFICIENCY				
	2012	2011	2010	2009
10.4 a) Average operating costs for solid waste management (collection, disposal and diversion) per tonne or per household. (Specify)	\$ 143.36	\$ 155.57	\$ 166.09	\$ 209.91
10.4 b) Average total costs for solid waste management (collection, disposal and diversion) per tonne or per household. (Specify)	\$ 184.26	\$ 199.77	\$ 208.45	
OBJECTIVE: Efficient solid waste management (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. • Financial Information Return: 91 3607 35 (Operating costs measure) and 91 3607 45 (Total costs measure). 				

10.5 COMPLAINTS – COLLECTION OF GARBAGE AND RECYCLED MATERIALS EFFECTIVENESS					
	2012	2011	2010	2009	2008
10.5 Number of complaints received in a year concerning the collection of garbage and recycled materials per 1,000 households.	20.4	27.5	43.5	23.1	36.1
OBJECTIVE: Improved collection of garbage and recycled materials.					
NOTES & KEY FACTORS FOR UNDERSTANDING RESULTS:					
REFERENCE:					
<ul style="list-style-type: none"> • Financial Information Return: 92 3452 07. 					

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10.6 NUMBER OF MUNICIPAL SOLID WASTE MANAGEMENT FACILITIES EFFECTIVENESS					
	2012	2011	2010	2009	2008
10.6 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: <ul style="list-style-type: none"> • Financial Information Return: 92 3552 07. 					

10.7 FACILITY COMPLIANCE – EFFECTIVENESS						
10.7	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 2012	Days 2011	Days 2010	Days 2009	Days 2008
3553		N/A	N/A	N/A	N/A	N/A
List facilities in the order they appear in the 2012 Financial Information Return (FIR).						
OBJECTIVE: Municipal solid waste services do not have an adverse impact on environment.						
REFERENCE: <ul style="list-style-type: none"> • 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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10.8 DIVERSION OF RESIDENTIAL SOLID WASTE EFFECTIVENESS						
	2012	2011	2010	2009	2008	
10.8 Percentage of residential solid waste diverted for recycling.	38%	36%	39%	40%	36%	
OBJECTIVE: Municipal solid waste reduction programs divert waste from landfills and/or incinerators.						
NOTES & KEY FACTORS FOR UNDERSTANDING RESULTS:						
REFERENCE: • Financial Information Return: 92 3655 07.						

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Parks and Recreation

11.1 PARKS – EFFICIENCY				
	2012	2011	2010	2009
11.1 a) Operating costs for parks per person.	\$ 79.10	\$ 92.25	\$ 68.47	\$ 71.62
11.1 b) Total costs for parks per person.	\$ 87.85	\$ 99.20	\$ 73.58	
OBJECTIVE: Efficient operation of parks.				
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. 				
<ul style="list-style-type: none"> Financial Information Return: 91 7103 35 (Operating costs measure) and 91 7103 45 (Total costs measure). 				

11.2 RECREATION PROGRAMS – EFFICIENCY				
	2012	2011	2010	2009
11.2 a) Operating costs for recreation programs per person.	\$ 36.08	\$ 35.54	\$ 51.94	\$ 24.93
11.2 b) Total costs for recreation programs per person.	\$ 36.19	\$ 35.63	\$ 52.05	
OBJECTIVE: Efficient operation of recreation programs.				
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. 				
<ul style="list-style-type: none"> Financial Information Return: 91 7203 35 (Operating costs measure) and 91 7203 45 (Total costs measure). 				

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11.3 RECREATION FACILITIES – EFFICIENCY				
	2012	2011	2010	2009
11.3 a) Operating costs for recreation facilities per person.	\$ 60.64	\$ 61.44	\$ 57.23	\$ 63.21
11.3 b) Total costs for recreation facilities per person.	\$ 81.50	\$ 81.54	\$ 76.33	
OBJECTIVE: Efficient operation of recreation facilities.				
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. 				
<ul style="list-style-type: none"> • Financial Information Return: 91 7306 35 (Operating costs measure) and 91 7306 45 (Total costs measure). 				

11.4 RECREATION PROGRAMS AND RECREATION FACILITIES (SUBTOTAL) EFFICIENCY				
	2012	2011	2010	2009
11.4 a) Operating costs for recreation programs and recreation facilities per person (Subtotal).	\$ 96.72	\$ 96.98	\$ 109.17	\$ 88.14
11.4 b) Total costs for recreation programs and recreation facilities per person (Subtotal).	\$ 117.68	\$ 117.17	\$ 128.38	
OBJECTIVE: Efficient operation of recreation programs and facilities.				
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. 				
<ul style="list-style-type: none"> • Financial Information Return: 91 7320 35 (Operating costs measure) and 91 7320 45 (Total costs measure). 				

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11.5 TRAILS – EFFECTIVENESS					
	2012	2011	2010	2009	2008
11.5 Total kilometres of trails.	118	105	100	93	93
11.5 Total kilometres of trails per 1,000 persons.	0.56	0.50	0.46	0.43	0.45
OBJECTIVE: Trails provide recreation opportunities.					
NOTES & KEY FACTORS FOR UNDERSTANDING RESULTS:					
REFERENCE: • Financial Information Return: 92 7152 05 and 92 7152 07.					

11.6 OPEN SPACE – EFFECTIVENESS					
	2012	2011	2010	2009	2008
11.6 Hectares of open space (municipally owned).	956	959	959	959	1,238
11.6 Hectares of open space per 1,000 persons (municipally owned).	4.5	4.5	4.4	4.4	6.0
OBJECTIVE: Open space is adequate for population.					
NOTES & KEY FACTORS FOR UNDERSTANDING RESULTS:					
REFERENCE: • Financial Information Return: 92 7155 05 and 92 7155 07.					

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11.7 PARTICIPANT HOURS FOR RECREATION PROGRAMS EFFECTIVENESS					
	2012	2011	2010	2009	2008
11.7 Total participant hours for recreation programs per 1,000 persons.	42,853.6	46,318.4	41,946.6	16,675.9	37,065.7
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					
	2012	2011	2010	2009	2008
11.8 Square metres of indoor recreation facilities (municipally owned).	85,419	86,589	86,589	86,589	72,765
11.8 Square metres of indoor recreation facilities per 1,000 persons (municipally owned).	405.0	410.6	400.0	400.0	354.4
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.					

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11.9 OUTDOOR RECREATION FACILITY SPACE – EFFECTIVENESS					
	2012	2011	2010	2009	2008
11.9 Square metres of outdoor recreation facility space (municipally owned).	136,069	136,069	136,069	136,069	158,069
11.9 Square metres of outdoor recreation facility space per 1,000 persons (municipally owned).	645.2	645.2	628.6	628.6	769.8
OBJECTIVE: Outdoor recreation facility space is adequate for population.					
NOTES & KEY FACTORS FOR UNDERSTANDING RESULTS:					
REFERENCE: • Financial Information Return: 92 7359 05 and 92 7359 07.					

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Libraries

12.1 LIBRARY COSTS PER PERSON – EFFICIENCY				
	2012	2011	2010	2009
12.1 a) Operating costs for library services per person.	\$ 42.69	\$ 38.71	\$ 35.51	\$ 33.93
12.1 b) Total costs for library services per person.	\$ 50.25	\$ 46.05	\$ 42.65	
OBJECTIVE: Efficient library services.				
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. 				
<ul style="list-style-type: none"> • Financial Information Return: 91 7405 35 (Operating costs measure) and 91 7405 45 (Total costs measure). 				

12.2 LIBRARY COSTS PER USE – EFFICIENCY				
	2012	2011	2010	2009
12.2 a) Operating costs for library services per use. ¹	\$ 1.92	\$ 1.79	\$ 1.69	\$ 1.77
12.2 b) Total costs for library services per use.	\$ 2.25	\$ 2.13	\$ 2.03	
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. 				
<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: 91 7406 35 (Operating costs measure) and 91 7406 45 (Total costs measure). 				

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12.3 LIBRARY USES – EFFECTIVENESS						
		2012	2011	2010	2009	
12.3	Library uses per person. ¹	22.29	21.67	21.04	19.12	
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						
		2012	2011	2010	2009	
12.4	Electronic library uses as a percentage of total library uses. ¹	42%	40%	27%	22%	
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. 						

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12.5 NON - ELECTRONIC LIBRARY USES – EFFECTIVENESS						
		2012	2011	2010	2009	
12.5	Non-electronic library uses as a percentage of total library uses. ¹	58%	60%	73%	78%	
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. 						

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Land Use Planning

13.1 LOCATION OF NEW RESIDENTIAL DEVELOPMENT – EFFECTIVENESS					
	2012	2011	2010	2009	2008
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.					