

The Corporation of the Township of Seguin
Municipal Performance Measurement Program (MPMP) • 2009 RESULTS

Questions about MPMP results should be addressed to:

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Local Government

CONTACT PERSON FOR LOCAL GOVERNMENT: Michele C. Fraser, CFO/Treasurer

1.1 GENERAL GOVERNMENT - EFFICIENCY

	2009	
1.1 a) Operating costs for governance and corporate management as a percentage of total municipal operating costs.	2.0%	
1.1 b) Total costs for governance and corporate management as a percentage of total municipal costs.	2.9%	
OBJECTIVE: Efficient local government.		
REFERENCE: <ul style="list-style-type: none"> The total costs efficiency measure is new for 2009. Total costs means operating costs as defined in MPMP plus amortization and interest on long-term debt. The 2009 formulas for operating costs and total costs were changed to net out payments to the Municipal Property Assessment Corporation (MPAC) and tax write-offs & allowances reported in Schedule 40, Consolidated Statement of Operations: Expenses. Financial Information Return: 91 0206 35 (Operating costs measure) and 91 0206 45 (Total costs measure). 		

Fire Services

CONTACT PERSON FOR FIRE SERVICES: David Thompson, Fire Chief

2.1 FIRE SERVICES – EFFICIENCY

	2009	2008	2007	2006	2005
2.1 a) Operating costs for fire services per \$1,000 of assessment.	\$ 0.24	\$ 0.22	\$ 0.23	\$ 0.21	\$ 0.26
2.1 b) Total costs for fire services per \$1,000 of assessment.	\$ 0.29				
OBJECTIVE: Efficient fire services.					
REFERENCE: <ul style="list-style-type: none"> The efficiency measure based on total costs is new for 2009. Total costs means operating costs as defined in MPMP plus amortization and interest on long-term debt. Financial Information Return: 91 1103 35 (Operating costs measure) and 91 1103 45 (Total costs measure). 					

2.2 & 2.3 CIVILIAN FIRE RELATED INJURIES – EFFECTIVENESS

	2009	
2.2 Number of residential fire related injuries per 1,000 persons.	0.000	
2.3 Number of residential fire related injuries averaged over 5 years per 1,000 persons.	0.000	
OBJECTIVE: Minimize the number of civilian injuries in residential fires.		
REFERENCE: <ul style="list-style-type: none"> The effectiveness measures for fire services are new for 2009. Measures 2.2 and 2.3 refer to the number of civilian injuries. Financial Information Return: 92 1151 07 (2.2) and 92 1152 07 (2.3). 		

2.4 & 2.5 CIVILIAN FIRE RELATED FATALITIES - EFFECTIVENESS

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

The Corporation of the Township of Seguin
Municipal Performance Measurement Program (MPMP) • 2009 RESULTS

2.6 NUMBER OF RESIDENTIAL STRUCTURAL FIRES – EFFECTIVENESS	
	2009
2.6 Number of residential structural fires per 1,000 households.	2.107
OBJECTIVE: Minimize the number of residential structural fires.	
REFERENCE: <ul style="list-style-type: none"> The effectiveness measures for fire services are new for 2009. Financial Information Return: 92 1160 07. 	

Police Services

CONTACT PERSON FOR POLICE SERVICES: David Thompson, Fire Chief
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3.1 POLICE SERVICES – EFFICIENCY					
	2009	2008	2007	2006	2005
3.1 a) Operating costs for police services per person. ¹	\$ 149.43	\$ 156.21	\$ 156.29	\$ 151.66	\$ 155.93
3.1 b) Total costs for police services per person.	\$ 149.43				
OBJECTIVE: Efficient police services.					
REFERENCE: <ul style="list-style-type: none"> The total costs efficiency measure is new for 2009. Total costs means operating costs as defined by MPMP plus amortization and interest on long-term debt. ¹The efficiency measure based on operating costs for police services for 2009 no longer includes expenses for prisoner transportation or court security since expenses for these services are being uploaded to the Province over a number of years. Financial Information Return: 91 1204 35 (Operating costs measure) and 91 1204 45 (Total costs measure). 					

3.2 VIOLENT CRIME RATE – EFFECTIVENESS	
	2009
3.2 Violent crime rate per 1,000 persons. ¹	6.3
OBJECTIVE: Safe communities.	
REFERENCE: <ul style="list-style-type: none"> ¹ Statistics Canada has expanded the definition of violent crime. Therefore, prior years are not comparable unless restated. Financial Information Return: 92 1258 07. 	

3.3 PROPERTY CRIME RATE – EFFECTIVENESS	
	2009
3.3 Property crime rate per 1,000 persons. ¹	28.1
OBJECTIVE: Safe communities.	
REFERENCE: <ul style="list-style-type: none"> ¹ Statistics Canada has expanded the definition of property crime. Therefore, prior years are not comparable unless restated. Financial Information Return: 92 1259 07. 	

3.4 TOTAL CRIME RATE – EFFECTIVENESS					
	2009	2008	2007	2006	2005
3.4 Total crime rate per 1,000 persons (Criminal Code offences, excluding traffic).	37.2	54.1	71.6	75.0	55.1
OBJECTIVE: Safe communities.					
REFERENCE: <ul style="list-style-type: none"> Financial Information Return: 92 1263 07. 					

3.5 YOUTH CRIME RATE – EFFECTIVENESS					
	2009	2008	2007	2006	2005
3.5 Youth crime rate per 1,000 youths.	27.3	5.7	6.1	2.2	42.3
OBJECTIVE: Safe communities.					
REFERENCE: <ul style="list-style-type: none"> Financial Information Return: 92 1265 07. 					

Roads

CONTACT PERSON FOR ROADS: Peter Koppisch, Acting Director of Public Works

4.1 PAVED ROADS – EFFICIENCY

	2009	2008	2007	2006	2005
4.1 a) Operating costs for paved (hard top) roads per lane kilometre.	\$ 1,137.09	\$ 1,032.45	\$ 1,631.52	\$ 2,100.23	\$ 2,379.44
4.1 b) Total costs for paved (hard top) roads per lane kilometre.	\$ 5,441.03				
OBJECTIVE: Efficient maintenance of paved roads.					
REFERENCE: <ul style="list-style-type: none"> The efficiency measure based on total costs is new for 2009. Total costs means operating costs as defined in MPMP plus amortization and interest on long-term debt. Financial Information Return: 91 2109 35 (Operating costs measure) and 91 2109 45 (Total costs measure). 					

4.2 UNPAVED ROADS – EFFICIENCY

	2009	2008	2007	2006	2005
4.2 a) Operating costs for unpaved (loose top) roads per lane kilometre.	\$ 3,406.24	\$ 3,252.88	\$ 3,251.78	\$ 3,042.47	\$ 3,086.27
4.2 b) Total costs for unpaved (loose top) roads per lane kilometre.	\$ 3,715.15				
OBJECTIVE: Efficient maintenance of unpaved roads.					
REFERENCE: <ul style="list-style-type: none"> The efficiency measure based on total costs is new for 2009. Total costs means operating costs as defined in MPMP plus amortization and interest on long-term debt. Financial Information Return: 91 2110 35 (Operating costs measure) and 91 2110 45 (Total costs measure). 					

4.3 BRIDGES AND CULVERTS – EFFICIENCY

	2009				
4.3 a) Operating costs for bridges and culverts per square metre of surface area.	\$ 141.52				
4.3 b) Total costs for bridges and culverts per square metre of surface area.	\$ 174.90				
OBJECTIVE: Efficient maintenance of bridges and culverts.					
REFERENCE: <ul style="list-style-type: none"> The efficiency measures for bridges and culverts are new for 2009. Total costs means operating costs as defined in MPMP plus amortization and interest on long-term debt. Financial Information Return: 91 2130 35 (Operating costs measure) and 91 2130 45 (Total costs measure). 					

4.4 WINTER MAINTENANCE OF ROADS – EFFICIENCY

	2009	2008	2007	2006	2005
4.4 a) Operating costs for winter maintenance of roadways per lane kilometre maintained in winter.	\$ 785.46	\$ 810.06	\$ 791.52	\$ 753.23	\$ 801.42
4.4 b) Total costs for winter maintenance of roadways per lane kilometre maintained in winter.	\$ 876.30				
OBJECTIVE: Efficient winter maintenance of roads.					
REFERENCE: <ul style="list-style-type: none"> The total costs efficiency measure is new for 2009. Total costs means operating costs as defined in MPMP plus amortization and interest on long-term debt. Financial Information Return: 91 2205 35 (Operating costs measure) and 91 2205 45 (Total costs measure). 					

4.5 ADEQUACY OF PAVED ROADS – EFFECTIVENESS

	2009	2008	2007	2006	2005
4.5 Percentage of paved lane kilometres where the condition is rated as good to very good. ¹	72%	62%	61%	56%	52%
OBJECTIVE: Pavement condition meets municipal objectives.					
REFERENCE: <ul style="list-style-type: none"> ¹Pavement condition is rated using a Pavement Condition Index (PCI) such as the Index used by the Ontario Good Roads Association (OGRA) or the Ministry of Transportation's Roads Inventory Management System (RIMS). Financial Information Return: 92 2152 07. 					

The Corporation of the Township of Seguin
Municipal Performance Measurement Program (MPMP) • 2009 RESULTS

4.6 ADEQUACY OF BRIDGES AND CULVERTS – EFFECTIVENESS		
	2009	
4.6 Percentage of bridges and culverts where the condition is rated as good to very good. ¹	78%	
OBJECTIVE: Safe bridges and culverts.		
REFERENCE: <ul style="list-style-type: none"> The effectiveness measure for bridges and culverts is new for 2009. ¹ A bridge or culvert is rated in good to very good condition if distress to the primary components is minimal, requiring only maintenance. Primary components are the main load carrying components of the structure, including the deck, beams, girders, abutments, foundations, etc. Financial Information Return: 92 2165 07. 		

4.7 WINTER EVENT RESPONSES – EFFECTIVENESS					
	2009	2008	2007	2006	2005
4.7 Percentage of winter events where the response met or exceeded locally determined municipal service levels for road maintenance.	96%	94%	97%	97%	89%
OBJECTIVE: Response to winter storm events meets locally determined service levels for winter road maintenance.					
REFERENCE: <ul style="list-style-type: none"> Financial Information Return: 92 2251 07. 					

Solid Waste Management (Garbage)

CONTACT PERSON FOR SOLID WASTE MANAGEMENT: Peter Koppisch, Acting Director of Public Works

9.1 GARBAGE COLLECTION – EFFICIENCY					
	2009	2008	2007	2006	2005
9.1 a) Operating costs for garbage collection per household.	\$ 97.33	\$ 122.53	\$ 113.45	\$ 73.63	\$ 83.38
9.1 b) Total costs for garbage collection per household.	\$ 133.38				
OBJECTIVE: Efficient municipal garbage collection services.					
REFERENCE: <ul style="list-style-type: none"> The efficiency measure based on total costs is new for 2009. Total costs means operating costs as defined in MPMP plus amortization and interest on long-term debt. Financial Information Return: 91 3404 35 (Operating costs measure) and 91 3404 45 (Total costs measure). 					

9.2 GARBAGE DISPOSAL – EFFICIENCY					
	2009	2008	2007	2006	2005
9.2 a) Operating costs for garbage disposal per household.	\$ 29.69	\$ 23.84	\$ 22.14	\$ 33.82	\$ 19.62
9.2 b) Total costs for garbage disposal per household.	\$ 31.65				
OBJECTIVE: Efficient municipal garbage disposal services.					
REFERENCE: <ul style="list-style-type: none"> The efficiency measure based on total costs is new for 2009. Total costs means operating costs as defined in MPMP plus amortization and interest on long-term debt. Financial Information Return: 91 3504 35 (Operating costs measure) and 91 3504 45 (Total costs measure). 					

9.3 SOLID WASTE DIVERSION (RECYCLING) – EFFICIENCY					
	2009	2008	2007	2006	2005
9.3 a) Operating costs for solid waste diversion per household.	\$ 36.28	\$ 23.05	\$ 20.50	\$ 26.72	\$ 23.60
9.3 b) Total costs for solid waste diversion per household.	\$ 50.22				
OBJECTIVE: Efficient solid waste diversion (recycling) services.					
REFERENCE: <ul style="list-style-type: none"> The efficiency measure based on total costs is new for 2009. Total costs means operating costs as defined in MPMP plus amortization and interest on long-term debt. Financial Information Return: 91 3606 35 (Operating costs measure) and 91 3606 45 (Total costs measure). 					

9.4 SOLID WASTE MANAGEMENT (INTEGRATED SYSTEM) – EFFICIENCY					
	2009	2008	2007	2006	2005
9.4 a) Average operating costs for solid waste management (collection, disposal and diversion) per household.	\$ 163.29	\$ 169.41	\$ 156.09	\$ 134.16	\$ 126.59
9.4 b) Average total costs for solid waste management (collection, disposal and diversion) per household.	\$ 215.24				
OBJECTIVE: Efficient solid waste management (integrated system).					
REFERENCE: <ul style="list-style-type: none"> The efficiency measure based on total costs is new for 2009. Total costs means operating costs as defined in MPMP plus amortization and interest on long-term debt as reported in the FIR. Financial Information Return: 91 3607 35 (Operating costs measure) and 91 3607 45 (Total costs measure). 					

The Corporation of the Township of Seguin
Municipal Performance Measurement Program (MPMP) • 2009 RESULTS

9.5 COMPLAINTS – COLLECTION OF GARBAGE AND RECYCLED MATERIALS EFFECTIVENESS					
	2009	2008	2007	2006	2005
9.5 Number of complaints received in a year concerning the collection of garbage and recycled materials per 1,000 households.	4.2	5.3	5.3	13.0	13.0
OBJECTIVE: Improved collection of garbage and recycled materials.					
REFERENCE: • Financial Information Return: 92 3452 07.					

9.6 NUMBER OF MUNICIPAL SOLID WASTE MANAGEMENT FACILITIES EFFECTIVENESS					
	2009	2008	2007	2006	2005
9.6 Total number of solid waste management facilities owned by the municipality with a Ministry of Environment certificate of approval.	8	8	7	7	7
OBJECTIVE: Context for solid waste management facility compliance measure.					
REFERENCE: • Financial Information Return: 92 3552 07.					

9.8 DIVERSION OF RESIDENTIAL SOLID WASTE EFFECTIVENESS					
	2009	2008	2007	2006	2005
9.8 Percentage of residential solid waste diverted for recycling.	19%	18%	22%	23%	24%
OBJECTIVE: Municipal solid waste reduction programs divert waste from landfills and/or incinerators.					
REFERENCE: • Financial Information Return: 92 3655 07.					

Parks and Recreation

CONTACT PERSON FOR PARKS AND RECREATION: Kelly Krist, Director of Community Services

10.1 PARKS – EFFICIENCY					
	2009	2008	2007	2006	2005
10.1 a) Operating costs for parks per person.	\$ 17.86	\$ 27.18	\$ 23.80	\$ 13.75	\$ 12.95
10.1 b) Total costs for parks per person.	\$ 32.18				
OBJECTIVE: Efficient operation of parks.					
REFERENCE: • The efficiency measure based on total costs is new for 2009. Total costs means operating costs as defined in MPMP plus amortization and interest on long-term debt. • Financial Information Return: 91 7103 35 (Operating costs measure) and 91 7103 45 (Total costs measure).					

10.2 RECREATION PROGRAMS – EFFICIENCY					
	2009	2008	2007	2006	2005
10.2 a) Operating costs for recreation programs per person.	\$ 24.83	\$ 29.73	\$ 24.53	\$ 9.64	\$ 15.20
10.2 b) Total costs for recreation programs per person.	\$ 28.48				
OBJECTIVE: Efficient operation of recreation programs.					
REFERENCE: • The efficiency measure based on total costs is new for 2009. Total costs means operating costs as defined in MPMP plus amortization and interest on long-term debt as reported in the FIR. • Financial Information Return: 91 7203 35 (Operating costs measure) and 91 7203 45 (Total costs measure).					

10.3 RECREATION FACILITIES – EFFICIENCY					
	2009	2008	2007	2006	2005
10.3 a) Operating costs for recreation facilities per person.	\$ 170.56	\$ 179.28	\$ 184.02	\$ 188.38	\$ 173.47
10.3 b) Total costs for recreation facilities per person.	\$ 203.34				
OBJECTIVE: Efficient operation of recreation facilities.					
REFERENCE: • The efficiency measure based on total costs is new for 2009. Total costs means operating costs as defined in MPMP plus amortization and interest on long-term debt. • Financial Information Return: 91 7306 35 (Operating costs measure) and 91 7306 45 (Total costs measure).					

The Corporation of the Township of Seguin
Municipal Performance Measurement Program (MPMP) • 2009 RESULTS

10.4 RECREATION PROGRAMS AND RECREATION FACILITIES (SUBTOTAL) EFFICIENCY			
	2009	2008	2007
10.4 a) Operating costs for recreation programs and recreation facilities per person (Subtotal)	\$ 195.40	\$ 209.01	\$ 208.55
10.4 b) Total costs for recreation programs and recreation facilities per person (Subtotal)	\$ 231.81		
OBJECTIVE: Efficient operation of recreation programs and facilities.			
REFERENCE: <ul style="list-style-type: none"> The efficiency measure based on total costs is new for 2009. Total costs means operating costs as defined in MPMP plus amortization and interest on long-term debt. Financial Information Return: 91 7320 35 (Operating costs measure) and 91 7320 45 (Total costs measure). 			

10.5 TRAILS – EFFECTIVENESS					
	2009	2008	2007	2006	2005
10.5 Total kilometres of trails	67	67	67	67	67
10.5 Total kilometres of trails per 1,000 persons	15.67	19.59	19.34	19.56	20.06
OBJECTIVE: Trails provide recreation opportunities.					
REFERENCE: <ul style="list-style-type: none"> Financial Information Return: 92 7152 05 and 92 7152 07. 					

10.6 OPEN SPACE – EFFECTIVENESS					
	2009	2008	2007	2006	2005
10.6 Hectares of open space	474	474	474	474	474
10.6 Hectares of open space per 1,000 persons	110.9	138.6	136.8	138.4	
OBJECTIVE: Open space is adequate for population.					
REFERENCE: <ul style="list-style-type: none"> Financial Information Return: 92 7155 05 and 92 7155 07. 					

10.7 PARTICIPANT HOURS FOR RECREATION PROGRAMS EFFECTIVENESS					
	2009	2008	2007	2006	2005
10.7 Total participant hours for recreation programs per 1,000 persons.	1,870.9	2,265.0	2,143.0	1,450.0	652.0
OBJECTIVE: Recreation programs serve needs of residents.					
REFERENCE: <ul style="list-style-type: none"> Financial Information Return: 92 7255 07. 					

10.8 INDOOR RECREATION FACILITY SPACE – EFFECTIVENESS					
	2009	2008	2007	2006	2005
10.8 Square metres of indoor recreation facilities (municipally owned)	4,710	4,710	4,710	4,710	
10.8 Square metres of indoor recreation facilities per 1,000 persons (municipally owned)	1,101.5	1,376.8	1,359.7	1,374.8	
OBJECTIVE: Indoor recreation facility space is adequate for population.					
REFERENCE: <ul style="list-style-type: none"> Financial Information Return: 92 7356 05 and 92 7356 07. 					

10.9 OUTDOOR RECREATION FACILITY SPACE – EFFECTIVENESS					
	2009	2008	2007	2006	2005
10.9 Square metres of outdoor recreation facility space (municipally owned)	380,000	380,000	380,000	380,000	
10.9 Square metres of outdoor recreation facility space per 1,000 persons (municipally owned)	88,868.1	111,078.0	109,700.0	110,917.0	
OBJECTIVE: Outdoor recreation facility space is adequate for population.					
REFERENCE: <ul style="list-style-type: none"> Financial Information Return: 92 7359 05 and 92 7359 07. 					

Libraries

CONTACT PERSON FOR LIBRARIES: Patricia Coles, CEO					
11.1 LIBRARY COSTS PER PERSON – EFFICIENCY					
	2009	2008	2007	2006	2005
11.1 a) Operating costs for library services per person.	\$ 31.59	\$ 38.49	\$ 33.59	\$ 24.92	\$ 25.42
11.1 b) Total costs for library services per person.	\$ 36.03				
OBJECTIVE: Efficient library services.					
REFERENCE: <ul style="list-style-type: none"> The efficiency measure based on total costs is new for 2009. Total costs means operating costs as defined in MPMP plus amortization and interest on long-term debt as reported in the FIR. Financial Information Return: 91 7405 35 (Operating costs measure) and 91 7405 45 (Total costs measure). 					

11.2 LIBRARY COSTS PER USE – EFFICIENCY					
	2009				
11.2 a) Operating costs for library services per use.	\$ 5.03				
11.2 b) Total costs for library services per use.	\$ 5.74				
OBJECTIVE: Efficient library services.					
REFERENCE: <ul style="list-style-type: none"> The efficiency measure based on total costs is new for 2009. Total costs means operating costs as defined in MPMP plus amortization and interest on long-term debt. The calculation of electronic library uses was updated in 2009 to include the number of people using the public library wireless connection. Therefore, the efficiency measure based on operating costs for library services per use is not comparable with prior years. Financial Information Return: 91 7406 35 (Operating costs measure) and 91 7406 45 (Total costs measure). 					

11.3 LIBRARY USES – EFFECTIVENESS					
	2009	2008	2007	2006	2005
11.3 Library uses per person.	6.28	7.48	6.47	6.18	4.86
OBJECTIVE: Increased use of library services.					
REFERENCE: <ul style="list-style-type: none"> In the 2009 FIR, the definition of library uses was changed to add the number of people using the library's wireless connection. Therefore, this effectiveness measure, library uses per person, is not comparable to prior years. Financial Information Return: 92 7460 07. 					

11.4 ELECTRONIC LIBRARY USES – EFFECTIVENESS					
	2009	2008	2007	2006	2005
11.4 Electronic library uses as a percentage of total library uses.	30%	27%	24%	14%	15%
OBJECTIVE: Better information on library usage.					
REFERENCE: <ul style="list-style-type: none"> In the 2009 FIR, the definition of library uses was changed to add the number of people using the library's wireless connection. Therefore, the effectiveness measure for the percentage of electronic library uses is not comparable to prior years. Financial Information Return: 92 7463 07. 					

11.5 NON - ELECTRONIC LIBRARY USES – EFFECTIVENESS					
	2009	2008	2007	2006	2005
11.5 Non-electronic library uses as a percentage of total library uses.	70%	73%	77%	87%	85%
OBJECTIVE: Better information on library usage.					
REFERENCE: <ul style="list-style-type: none"> Financial Information Return: 92 7462 07. In the 2009 FIR, the definition of electronic library uses was changed to add the number of people using the library's wireless connection. Therefore, the effectiveness measure for the percentage of non-electronic library uses is not comparable to prior years. 					

Land Use Planning

CONTACT PERSON FOR LAND USE PLANNING: Chris Madej, Director of Planning					
12.1 LOCATION OF NEW DEVELOPMENT – EFFECTIVENESS					
	2009	2008	2007		
12.1 Percentage of new residential units located within settlement areas	5%	13%	n/a		
OBJECTIVE: New residential development is occurring within settlement areas.					
REFERENCE: <ul style="list-style-type: none"> Financial Information Return: 92 8170 07. 					