

HCM's Performance Measures Summary

2008 vs 2009 vs 2010 vs 2011

	<u>2008 Measure</u>	<u>2009 Measure</u>	<u>2010 Measure</u>	<u>2011 Measure</u>
<u>Municipal Costs</u>				
Salaries, Wages, and Employee Benefits	200,080	232,787	226,984	237,470
Materials	203,043	121,199	142,091	158,660
Contracted Services	167,955	137,161	186,011	168,082
Rents and Financial Expenses	1,390	26,815	21,880	19,982
External Transfers	-	5,007	10,357	7,291
Operating Costs	\$ 577,000.00	\$ 522,968.00	\$ 587,323.00	\$ 591,485.00
Amortization	-	23,745	33,165	36,446
TOTAL COSTS	\$ 577,000.00	\$ 546,713.00	\$ 620,488.00	\$ 627,931.00

General Government

Salaries, Wages, and Employee Benefits	118,937	137,647	137,159	159,077
Materials	68,469	42,058	41,038	47,396
Contracted Services	-	6,305	13,371	2,568
Rents and Financial Expenses	1,390	26,815	21,880	19,982
External Transfers	-	400	400	100
Operating Costs	\$ 189,214.00	\$ 213,224.00	\$ 213,848.00	\$ 229,123
Amortization	-	5,610	8,177	7,421
TOTAL COSTS	\$ 189,214.00	\$ 218,834.00	\$ 222,025.00	\$ 236,544.00

Operating Costs and Corporate Mgmt vs. Total Municipal Operating Costs

32.8%

40.0%

35.8%

37.7%

Protection

Fire Services	\$10.46 / \$1,000 Assessment	\$0.06 / \$1,000 Assessment	\$0.05 / \$1,000 Assessment	\$0.05 / \$1,000 Assessment
Police Services	\$191 per person	\$229 per person	\$197 per person	\$187 per person

Roadways

Operating Cost for Unpaved Roads	\$2,578 per unpaved lane km	\$1,123 per unpaved lane km	\$1,279 per unpaved lane km	\$1,364 per unpaved lane km
Winter Control - Operating costs for winter control	\$2,112 per lane km maintained in winter	\$968 per lane km maintained in winter	\$869 per lane km maintained in winter	\$894 per lane km maintained in winter

Environmental Services

Garbage Disposal	\$855 per household	\$380 per household	\$695 per household	\$667 per household
Solid Waste Diversion	\$186 per household	\$238 per household	\$184 per household	\$189 per household

Parks and Recreation

Parks - Operating Cost	\$34 per person	\$44 per person	\$40 per person	\$60 per person
Recreation Programs - Operating Cost	\$0 per person	\$10 per person	\$0 per person	\$9 per person
Recreation Facilities - Operating Cost	\$81 per person	\$52 per person	\$55 per person	\$82 per person

Library Services

Library Services	\$61	\$67 per person	\$136 per person	\$48 per person
Library Services - operating cost per library use	\$12 per library use	\$13 per library use	\$25 per library use	\$2 per library use

HCM's Performance Measures Summary

2008 vs 2009 vs 2010 vs 2011

	<u>2008 Measure</u>	<u>2009 Measure</u>	<u>2010 Measure</u>	<u>2011 Measure</u>
<u>Fire Services</u>				
Residential Fire Related Civilian Injuries	0.000 per 1,000 persons	0.000 per 1,000 persons	0.000 per 1,000 persons	0.000 per 1,000 persons
Residential Fire Related Civilian Fatalities	0.000 per 1,000 persons	0.000 per 1,000 persons	0.000 per 1,000 persons	0.000 per 1,000 persons
Number of Residential Structural Fires	0.000 per 1,000 persons	9.091 per 1,000 persons	0.000 per 1,000 persons	22.901 per 1,000 persons

Police Services

Crime Rate - Violent Crime	0.000 per 1,000 persons	0.000 per 1,000 persons	0.000 per 1,000 persons	4.717 per 1,000 persons
Crime Rate - Property Crime	0.000 per 1,000 persons	0.000 per 1,000 persons	0.000 per 1,000 persons	33.019 per 1,000 persons
Crime Rate - Other Criminal Code offences excluding traffic	0.000 per 1,000 persons	0.000 per 1,000 persons	0.000 per 1,000 persons	0.000 per 1,000 persons
Youth Crime	0.000 per 1,000 youths	0.000 per 1,000 youths	N/A per 1,000 youths	N/A per 1,000 youths

Building Permits & Inspection Services

Building Permits & Inspection Services	N/A / \$1000 Construction permits issued	N/A / \$1000 Construction permits issued	N/A / \$1000 Construction permits issued	\$29 / \$1000 Construction permits issued
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Roadways

Effective Snow and Ice Control for Winter Roads	100%	100%	100%	100%
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Environmental Services

Complaints - Garbage and Recycling Collection - # of complaints received in a year concerning the collection of garbage and recycled material per 1,000 households	0.000 per 1,000 households	9.091 per 1,000 households	7.692 per 1,000 households	15.267 per 1,000 households
Diversion of Residential Solid Waste: Percentage of residential solid waste diverted for recycling	N/A of residential solid waste was diverted for recycling	N/A of residential solid waste was diverted for recycling	8.7% of residential solid waste was diverted for recycling	9.7% of residential solid waste was diverted for recycling

Parks and Recreation

Total participant hours for recreation programs per 1,000 persons	115.942 per 1,000 persons	9715.640 per 1,000 persons	4285.714 per 1,000 persons	5660.377 per 1,000 persons
Square metres of indoor recreation facilities per 1,000 persons (municipally owned)	1189.573 per 1,000 persons	1189.573 per 1,000 persons	1195.238 per 1,000 persons	1183.962 per 1,000 persons

Library Uses/Uses per Person

Total Library Uses	1084	1084	1140	4187
Library Uses per Person	5.237 library uses per person	5.137 library uses per person	5.429 library uses per person	19.750 library uses per person

Townships of Head, Clara & Maria
Performance Measurement: Efficiency 2008 - 2011

General Information

	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>
Households	111	110	130	131
Population	207	211	210	212
Youth Population	N/A	7	9	9

Property Assessment

Taxable	\$109,124,500	\$114,131,103	\$120,126,342	\$125,867,180
Payment-in-lieu	\$5,807,600	\$6,686,533	\$6,623,204	\$6,861,002
Assessment on Exempt Property	\$0	\$24,707,650	\$25,039,700	\$25,197,279
Total Property Assessment	\$114,932,100	\$145,525,286	\$151,789,246	\$157,925,461

Total Municipal Costs

<u>Salaries, Wages, Employee Benefits</u>				<u>Materials</u>			
<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>
\$200,080	\$232,787	\$226,984	\$237,470	\$203,043	\$121,199	\$142,091	\$158,660
<u>Contracted Services</u>				<u>Rents and Financial Expenses</u>			
<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>
\$167,955	\$137,161	\$186,011	\$168,082	\$1,390	\$26,815	\$21,880	\$19,982
<u>External Transfer</u>				<u>Operating Costs</u>			
<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>
\$0	\$5,007	\$10,357	\$7,291	\$577,000	\$522,968	\$587,323	\$591,485
<u>Amortization</u>				<u>Total costs</u>			
<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>
\$0	\$23,745	\$33,165	\$36,446	\$577,000	\$546,713	\$620,488	\$627,931

General Government

<u>Salaries, Wages, Employee Benefits</u>				<u>Materials</u>			
<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>
\$118,937	\$137,647	\$137,159	\$159,077	\$68,469	\$42,058	\$41,038	\$47,396
<u>Contracted Services</u>				<u>Rents and Financial Expenses</u>			
<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>
\$0	\$6,305	\$13,371	\$2,568	\$1,390	\$26,815	\$21,880	\$19,982
<u>External Transfer</u>				<u>Operating Costs</u>			
<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>
\$0	\$400	\$400	\$100	\$189,214	\$213,224	\$213,848	\$229,123
<u>Amortization</u>				<u>Total costs</u>			
<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>
\$0	\$5,610	\$8,177	\$7,421	\$189,214	\$218,834	\$222,025	\$236,544

Protection

Fire Services: Operating costs/Total costs for fire services per \$1,000 of assessment

<u>Materials</u>				<u>Contracted Services</u>			
<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>

Townships of Head, Clara & Maria
Performance Measurement: Efficiency 2008 - 2011

\$6,565	\$2,547	\$617	\$360	\$5,460	\$5,460	\$7,391	\$7,420
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Protection Continue...

<u>Costs for Fire Services</u>		<u>\$12,025</u>	<u>\$8,007</u>	<u>\$8,008</u>	<u>\$7,869</u>
/ Total Property Assessment /1,000		\$114,932	\$145,525	\$151,789	\$157,925
=		10.5%	5.5%	5.3%	5.0%

Police Services: Operating costs/Total costs for police services per person

Materials				Contracted Services			
<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>
\$0	\$0	\$0	\$0	\$39,441	\$48,289	\$41,388	\$39,687
<u>Costs for Police Services</u>				<u>39441</u>	<u>48289</u>	<u>41388</u>	<u>39687</u>
Total Population				207	211	210	212
=				\$191	\$229	\$197	\$187
				per person	per person	per person	per person

Building Permits & Inspection Services

Building Permits & Inspection Services: Operating costs/Total costs for building permits and inspection services per \$1000 of construction activity (based on permits issued)

Salaries, Wages, Employee Benefits				Materials			
<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>
N/A	N/A	N/A	\$8,225	N/A	N/A	N/A	\$1,965
<u>Operating Costs</u>							
<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>\$10,190</u>				
N/A	N/A	N/A					
<u>Costs for Building Permits & Inspection Services</u>				<u>N/A</u>	<u>N/A</u>	<u>N/A</u>	<u>\$10,190</u>
/ Total Value of Construction Activity (Based on Permits Issued) /\$1000				N/A	N/A	N/A	346
=				N/A	N/A	N/A	\$29
				per construction activity	per construction activity	per construction activity	per construction activity

Roadways

Unpaved Roads: Operating costs/Total costs for unpaved (loose top) roads per lane kilometre

Salaries, Wages, Employee Benefits				Materials			
<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>
\$40,423	\$52,517	\$39,648	\$35,612	\$36,700	\$29,664	\$40,345	\$43,518
<u>Contracted Services</u>				<u>Operating Costs</u>			
<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>
\$23,428	\$7,658	\$22,335	\$27,256	\$100,551	\$89,839	\$102,328	\$106,386
<u>Amortization</u>				<u>Total costs</u>			
<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>
\$0	\$6,974	\$10,401	\$11,735	\$100,551	\$96,813	\$112,729	\$118,121
<u>Costs for Unpaved Roads</u>				<u>\$100,551</u>	<u>\$89,839</u>	<u>\$102,328</u>	<u>\$106,386</u>
/ Total Unpaved Lane KM				39	39	39	78
				\$2,578	\$2,304	\$2,624	\$1,364

Townships of Head, Clara & Maria
Performance Measurement: Efficiency 2008 - 2011

= per Unpaved Lane KM per Unpaved Lane KM per Unpaved Lane KM per Unpaved Lane KM

Note: 2011 Unpaved Lane Km are calculated more accurately.

Roadways Continued...

Winter Control: Operating costs/Total costs for winter maintenance of roadways per lane kilometre

Salaries, Wages, Employee Benefits				Materials			
<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>
\$0	\$0	\$0	\$0	\$28,751	\$10,048	\$8,723	\$5,810
Contracted Services				Operating Costs			
\$30,388	\$33,508	\$30,376	\$34,438	\$59,139	\$43,556	\$39,099	\$40,248
Amortization				Total costs			
\$0	\$0	\$0	\$0	\$59,139	\$43,556	\$39,099	\$40,248
Costs for Winter Maintenance of Roadways				\$59,139	\$43,556	\$39,099	\$40,248
/ Total Lane Km Maintained in Winter				28	28	28	45
				\$2,112	\$1,556	\$1,396	\$894
=				per Lane KM maintained in winter	per Lane KM maintained in winter	per Lane KM maintained in winter	per Lane KM maintained in winter

Note: 2011 Unpaved Lane Km are calculated more accurately.

Solid Waste

Garbage Disposal: Operating costs/Total costs for garbage collection per tonne (or per household)

Salaries, Wages, Employee Benefits				Materials			
<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>
\$24,362	\$22,816	\$17,112	\$20,424	\$32,878	\$9,124	\$22,258	\$31,108
Contracted Services				Operating Costs			
\$29,224	\$37,688	\$9,809	\$31,973	\$94,928	\$41,749	\$86,586	\$83,505
Amortization				Total costs			
\$0	\$3,591	\$3,713	\$3,906	\$94,928	\$45,340	\$90,299	\$87,411
Costs for Garbage Disposal				\$94,928	\$41,749	\$86,586	\$87,411
/ Total Households				111	110	130	131
				\$855	\$380	\$666	\$667
=				per household	per household	per household	per household

Solid Waste Diversion: Operating costs / total costs for solid waste diversion per tonne (or per household)

Contracted Services				Total costs			
<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>
\$0	\$3,591	\$3,713	\$24,740	\$20,700	\$26,132	\$23,934	\$24,740
Costs for Solid Waste Diversion				\$20,700	\$26,132	\$23,934	\$24,740
/ Total Households				111	110	130	131
				\$186	\$238	\$184	\$189
=				per household	per household	per household	per household

Parks & Recreation

Townships of Head, Clara & Maria
Performance Measurement: Efficiency 2008 - 2011

<u>Parks: Operating costs/total costs for parks per person</u>							
Materials				Total Costs			
<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>
\$7,045	\$9,182	\$8,286	\$12,644	\$7,045	\$9,182	\$8,286	\$12,644

Parks Continued...

Costs for Parks	<u>\$7,045</u>	<u>\$9,182</u>	<u>\$8,286</u>	<u>\$12,644</u>
/ Total Population	207	211	210	212
=	\$34	\$44	\$39	\$60
	per person	per person	per person	per person

Recreation Programs: Operating costs/ total costs for recreation programs per person

Materials				Total Costs			
<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>
\$0	\$2,023	\$0	\$1,807	\$0	\$2,023	\$0	\$1,807

Costs for Recreation Programs	<u>\$0</u>	<u>\$2,023</u>	<u>\$0</u>	<u>\$1,807</u>
/ Total Population	207	211	210	212
=	\$0	\$10	\$0	\$9
	per person	per person	per person	per person

Recreation Facilities: Operating costs / total costs for recreation facilities per person

Salaries, Wages, Employee Benefits				Materials			
<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>
\$4,932	\$3,456	\$3,645	\$7,616	\$11,840	\$7,513	\$7,888	\$9,843
Operating Costs				Amortization			
<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>
\$16,772	\$10,969	\$11,533	\$17,459	\$0	\$3,128	\$4,828	\$6,528
Total Costs							
<u>\$16,772</u>	<u>\$14,097</u>	<u>\$16,361</u>	<u>\$23,987</u>				

Costs for Recreation Facilities	<u>\$16,772</u>	<u>\$10,969</u>	<u>\$11,533</u>	<u>\$17,459</u>
/ Total Population	207	211	210	212
=	\$81	\$52	\$55	\$82
	per person	per person	per person	per person

Subtotal: Recreation Programs and Recreation Facilities: Operating costs/Total costs for recreation programs and recreation facilities per person (Subtotal)

Salaries, Wages, Employee Benefits				Materials			
<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>
\$4,491	\$3,456	\$3,645	\$7,616	\$11,840	\$9,536	\$7,888	\$11,650
Operating Costs				Amortization			
<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>
\$16,331	\$12,992	\$11,533	\$19,266	\$0	\$3,128	\$4,828	\$6,528
Total Costs							
<u>\$22,859</u>	<u>\$16,120</u>	<u>\$16,361</u>	<u>\$25,794</u>				

Costs for Recreation Programs & Recreation Facilities	<u>\$16,331</u>	<u>\$12,992</u>	<u>\$11,533</u>	<u>\$19,266</u>
/ Total Population	207	211	210	212

Townships of Head, Clara & Maria
Performance Measurement: Efficiency 2008 - 2011

	=	\$79 per person	\$62 per person	\$55 per person	\$91 per person
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Subtotal: Parks, Recreation Programs and Recreation Facilities: Operating costs/Total costs for recreation programs and recreation facilities per person (Subtotal)

Salaries, Wages, Employee Benefits				Materials			
<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>
\$4,932	\$3,456	\$3,645	\$7,616	\$18,885	\$18,718	\$16,174	\$24,294
Operating Costs				Amortization			
<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>
\$23,817	\$22,174	\$19,819	\$31,910	\$0	\$3,128	\$4,828	\$6,528
Total Costs							
<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>				
\$23,817	\$25,302	\$24,647	\$38,438				

<u>Costs for Parks, Recreation Programs & Recreation Facilities</u>	<u>\$23,817</u>	<u>\$22,174</u>	<u>\$19,819</u>	<u>\$31,910</u>
/ Total Population	207	211	210	212
=	\$115 per person	\$105 per person	\$94 per person	\$151 per person

Library Services

Library Services: Operating Costs / total costs for Library services per person

Salaries, Wages, Employee Benefits				Materials			
<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>
\$4,239	\$8,570	\$20,316	\$6,427	\$8,385	\$5,591	\$8,258	\$3,713
Operating Costs				Amortization			
<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>
\$12,624	\$14,161	\$28,574	\$10,140	\$0	\$3,128	\$4,828	\$6,856
Total Costs							
<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>				
\$12,624	\$17,289	\$33,402	\$16,996				

<u>Costs for Library Services</u>	<u>\$12,624</u>	<u>\$14,161</u>	<u>\$28,574</u>	<u>\$10,140</u>
/ Total Population	207	211	210	212
=	\$61 per person	\$67 per person	\$136 per person	\$48 per person

Library Services: Operating costs / total costs for Library services per use

Salaries, Wages, Employee Benefits				Materials			
<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>
\$4,239	\$8,570	\$20,316	\$6,427	\$8,385	\$5,591	\$8,258	\$3,713
Operating Costs				Amortization			
<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>
\$12,624	\$14,161	\$28,574	\$10,140	\$0	\$4,442	\$6,046	\$6,586
Total Costs							
<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>				
\$12,624	\$18,603	\$34,620	\$16,726				

Townships of Head, Clara & Maria
Performance Measurement: Efficiency 2008 - 2011

<u>Costs for Library Services</u>	<u>\$12,624</u>	<u>\$14,161</u>	<u>\$28,574</u>	<u>\$10,140</u>
/ Total Library Uses	1084	1084	1140	4187
=	\$12	\$13	\$25	\$2
	per Library Use	per Library Use	per Library Use	per Library Use

Townships of Head, Clara & Maria
Performance Measurement Effectiveness 2008 - 2011

PROTECTION SERVICES

FIRE SERVICES		2008	2009	2010	2011
Residential Fire Related Civilian Injuries: Number of residential fire related civilian injuries per 1,000 persons.	Total number of residential fire related civilian injuries / Total population / 1,000	<u>0.00</u> 0.207	<u>2.00</u> 0.211	<u>0.00</u> 0.210	<u>0.00</u> 0.212
	Effectiveness Measure =	0.000 per 1,000 persons	9.479 per 1,000 persons	0.000 per 1,000 persons	0.000 per 1,000 persons

		2008	2009	2010	2011
Residential Fire Related Civilian Fatalities: Number of residential fire related civilian injuries per 1,000 persons.	Total number of residential fire related civilian fatalities / Total population / 1,000	<u>0.00</u> 0.207	<u>0.00</u> 0.211	<u>0.00</u> 0.210	<u>0.00</u> 0.212
	Effectiveness Measure =	0.000 per 1,000 households	0.000 per 1,000 households	0.000 per 1,000 households	0.000 per 1,000 households

		2008	2009	2010	2011
Number of Residential Structural Fires: Number of residential structural fires per 1,000 persons.	Total number of residential structural fires / Total households / 1,000	<u>0.00</u> 0.111	<u>1.00</u> 0.110	<u>0.00</u> 0.130	<u>3.00</u> 0.131
	Effectiveness Measure =	0.000 per 1,000 households	9.091 per 1,000 households	0.000 per 1,000 households	22.901 per 1,000 households

POLICE SERVICES		2008	2009	2010	2011
Crime Rate: Violent crime rate per 1,000 persons.	Total number of actual incidents of violent crime / Total population / 1,000	<u>0.00</u> 0.207	<u>0.00</u> 0.211	<u>1.00</u> 0.210	<u>1.00</u> 0.212
	Effectiveness Measure =	0.000 1,000 persons	0.000 1,000 persons	4.762 1,000 persons	4.717 1,000 persons

		2008	2009	2010	2011
Crime Rate: Property crime rate per 1,000 persons.	Total number of actual incidents of property crime / Total population / 1,000	<u>0.00</u> 0.207	<u>0.00</u> 0.211	<u>5.00</u> 0.210	<u>7.00</u> 0.212
	Effectiveness Measure =	0.000 1,000 persons	0.000 1,000 persons	23.810 1,000 persons	33.019 1,000 persons

		2008	2009	2010	2011
Crime Rate: Crime rate for other criminal code offenses, excluding traffic, per 1,000 persons.	Total number of actual incidents of other Criminal Code offences, excluding traffic / Total population / 1,000	<u>0.00</u> 0.207	<u>0.00</u> 0.211	<u>1.00</u> 0.210	<u>0.00</u> 0.212
	Effectiveness Measure =	0.000 1,000 persons	0.000 1,000 persons	4.762 1,000 persons	0.000 1,000 persons

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PROTECTION SERVICES CONTINUED...

		2008	2009	2010	2011
Crime Rate: Total crime rate per 1,000 persons (Criminal Code offences, excluding traffic)	Total number of actual incidents of violent crime, property crime, and other Criminal Code offences, excluding traffic <hr/> / Total population / 1,000	<u>0.00</u> 0.207	<u>0.00</u> 0.211	<u>7.00</u> 0.210	<u>8.00</u> 0.212
Effectiveness Measure =		0.000 1,000 persons	0.000 1,000 persons	33.333 1,000 persons	37.736 1,000 persons

		2008	2009	2010	2011
Youth Crime: Youth crime rate per 1,000 youths	Total number of youths cleared by charge or cleared otherwise <hr/> / Youth population / 1,000	<u>0.00</u> 0.000	<u>0.00</u> 0.007	<u>0.00</u> 0.009	<u>0.00</u> 0.009
Effectiveness Measure =		0.000 1,000 youths	0.000 1,000 youths	0.000 1,000 youths	0.000 1,000 youths

BUILDING PERMITS & INSPECTION SERVICES

		2008	2009	2010	2011
a) Category 1: Houses (houses not exceeding 3 storeys/600 square metres)	Reference: provincial standard is 10 working days	N/A	N/A	N/A	5
b) Category 2: Small Buildings (small commercial/industrial not exceeding 3 storeys/600 square metres)	Reference: provincial standard is 15 working days	N/A	N/A	N/A	0
b) Category 3: Large Buildings (large residential/commercial/industrial/institutional)	Reference: provincial standard is 20 working days	N/A	N/A	N/A	0
b) Category 4: Complex Buildings (post disaster buildings, including hospitals, power/water, fire/police/EMS, communications)	Reference: provincial standard is 30 working days	N/A	N/A	N/A	0

TRANSPORTATION SERVICES

ROADWAYS		2008	2009	2010	2011
Effective Snow and Ice Control for Winter Roads: Percentage of winter events where the response met or exceeded locally determined municipal service levels for road maintenance.	Number of winter events where the response met or exceeded locally determined municipal service levels for road maintenance <hr/> / Total number of winter events	<u>30</u> 30	<u>20</u> 20	<u>15</u> 15	<u>22</u> 22
Effectiveness Measure =		100%	100%	100%	100%

ENVIRONMENTAL SERVICES

SOLID WASTE MANAGEMENT		2008	2009	2010	2011
Complaints - Garbage and Recycling Collection: Number of complaints received in a year concerning the collection of garbage and recycled materials per 1,000 households	Number of complaints received in a year concerning the collection of garbage and recycled materials <hr/> / Total households / 1,000	<u>0.00</u> 0.111	<u>1.00</u> 0.110	<u>1.00</u> 0.130	<u>2.00</u> 0.131
Effectiveness Measure =		0.000 per 1,000 households	9.091 per 1,000 households	7.692 per 1,000 households	15.267 per 1,000 households

Townships of Head, Clara & Maria
Performance Measurement Effectiveness 2008 - 2011

PARKS & RECREATION

PARKS AND RECREATION	2008	2009	2010	2011
Participant Hours for Recreation Programs: Total participant hours for recreation programs per 1,000 persons	$\frac{\text{Total participant hours for recreation programs (registered, drop-in and permitted programs)}}{\text{Total population / 1,000}}$			
	<u>24</u> 0.207	<u>2050</u> 0.211	<u>900</u> 0.210	<u>1200</u> 0.212
Effectiveness Measure =	115.942 per 1,000 persons	9715.640 per 1,000 persons	4285.714 per 1,000 persons	5660.377 per 1,000 persons

Indoor Recreation Facilities: Square metres of indoor recreation facilities per 1,000 persons (municipally owned)	2008	2009	2010	2011
	$\frac{\text{Square metres of indoor recreation facilities (municipally owned)}}{\text{Total population / 1,000}}$			
	<u>251</u> 0.207	<u>251</u> 0.211	<u>251</u> 0.210	<u>251</u> 0.212
Effectiveness Measure =	1212.560 per 1,000 persons	1189.573 per 1,000 persons	1195.238 per 1,000 persons	1183.962 per 1,000 persons

LIBRARY SERVICES

LIBRARY SERVICES	2008	2009	2010	2011
Library services: Library uses per person	$\frac{\text{Total library uses}}{\text{Total population}}$			
	<u>1084</u> 207	<u>1084</u> 211	<u>1140</u> 210	<u>4187</u> 212
Effectiveness Measure =	5.237 Library uses per person	5.137 Library uses per person	5.429 Library uses per person	19.750 Library uses per person

NOTE: Year to year significant variances are contributed to department specific grants on special funding received from outside sources.

NOTE 2: Building permits & inspection services: only added to document in 2011