

Performance Measures - Highlights (Efficiency)

2007 vs. 2008 vs. 2009

	2007 Measure	2008 Measure	2009 Measure
<u>Municipal Costs</u>			
Salaries, Wages, and Employee Benefits	205,223	200,080	232,787
Materials	154,120	203,043	121,199
Contracted Services	134,495	167,955	137,161
Rents and Financial Expenses	1,275	1,390	26,815
External Transfers	-	-	5,007
Operating Costs	499,645	577,000	522,968
Amortization	-	-	23,745
TOTAL COSTS	499,645	577,000	546,713
<u>General Government</u>			
Salaries, Wages, and Employee Benefits	122,036	118,937	137,647
Materials	60,916	68,469	42,058
Contracted Services	-	-	6,305
Rents and Financial Expenses	1,275	1,390	26,815
External Transfers	-	-	400
Operating Costs	185,214	189,214	213,224
Amortization	-	-	5,610
TOTAL COSTS	185,214	189,214	218,834
Operating Costs and Corporate Mgmt vs. Total Municipal Operating Costs	37.1%	32.8%	39.0%
<u>Protection</u>			
Fire Services	\$8.86 / \$1,000 Assessment	\$10.46 / \$1,000 Assessment	\$5.50 / \$1,000 Assessment
Police Services	\$174 per person	\$191 per person	\$229 per person
<u>Roadways</u>			
Operating Cost for Unpaved Roads	\$1968 per unpaved lane km	\$2578 per unpaved lane km	\$2304 per unpaved lane km
Winter Control - Operating costs for winter control	\$1850 per lane km maintained in winter	\$2112 per lane km maintained in winter	\$1556 per lane km maintained in winter
<u>Environmental Services</u>			
Garbage Disposal	\$183 per household	\$855 per household	\$380 per household
Solid Waste Diversion	\$63 per household	\$186 per household	\$238 per household
<u>Parks and Recreation</u>			
Parks - Operating Cost	\$35 per person	\$34 per person	\$44 per person
Recreation Programs - Operating Cost	\$0 per person	\$0 per person	\$10 per person
Recreation Facilities - Operating Cost	\$57 per person	\$81 per person	\$52 per person
<u>Library Services</u>			
Library Services	\$67 per person	\$61 per person	\$67 per person
Library Services - operating cost per library use	\$12 per library use	\$12 per library use	\$13 per library use

Performance Measures - Highlights (Effectiveness)

2007 vs. 2008 vs. 2009

Fire Services			
Residential Fire Related Civilian Injuries	0.000 per 1,000 persons	0.000 per 1,000 persons	9.479 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
Number of Residential Structural Fires	0.000 per 1,000 persons	0.000 per 1,000 persons	9.091 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
Crime Rate - Property Crime	0.000 per 1,000 persons	0.000 per 1,000 persons	0.000 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
Youth Crime	0.000 per 1,000 youths	0.000 per 1,000 youths	0.000 per 1,000 youths
Roadways			
Effective Snow and Ice Control for Winter Roads	100%	100%	100%
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	0.000 per 1,000 households	0.000 per 1,000 households
Parks and Recreation			
Total participant hours for recreation programs per 1,000 persons	4,131.579 per 1,000 persons	115.942 per 1,000 persons	9,715.640 per 1,000 persons
Square metres of indoor recreation facilities per 1,000 persons (municipally owned)	649.123 per 1,000 persons	1,189.573 per 1,000 persons	1,189.573 per 1,000 persons
Library Services			
Total Library Uses	1,262	1,084	1,084
Library Uses per Person	5.535 library uses per person	5.237 library uses per person	5.137 library uses per person

**The United Townships of Head, Clara and Maria
Performance Measures: Efficiency 2007 - 2009**

General Information

	2007	2008	2009	
Households	339	111	110	* 2007 includes seasonal residences
Population	228	207	211	
Youth Population	n/a	n/a	7	
Property Assessment	2007	2008	2009	
Taxable Assessment	88,025,300	109,124,500	114,131,103	
Payments-in-lieu Assessment	2,001,800	5,807,600	6,686,533	
Assessment on Exempt Prop.	24,400,200		24,707,650	
Total Property Assessment	114,427,300	114,932,100	145,525,286	

Total Municipal Costs

Salaries, Wages, Employee Benefits			Materials		
2007	2008	2009	2007	2008	2009
\$ 205,223	\$ 200,080	\$ 232,787	\$ 154,120	\$ 203,043	\$ 121,199
Contracted Services			Rents and Financial Expenses		
2007	2008	2009	2007	2008	2009
\$ 134,495	\$ 167,955	\$ 137,161	\$ 1,275	\$ 1,390	\$ 26,815
External Transfers			Operating Costs		
2007	2008	2009	2007	2008	2009
\$ -	\$ -	\$ 5,007	\$ 499,645	\$ 577,000	\$ 522,968
Amortization			TOTAL COSTS		
2007	2008	2009	2007	2008	2009
\$ -	\$ -	\$ 23,745	\$ 499,645	\$ 577,000	\$ 546,713

General Government

Operating costs/total costs for governance and corporate management as a % of total municipal operating costs.

Salaries, Wages, Employee Benefits			Materials		
2007	2008	2009	2007	2008	2009
\$ 122,036	\$ 118,937	\$ 137,647	\$ 60,916	\$ 68,469	\$ 42,058
Contracted Services			Rents and Financial Expenses		
2007	2008	2009	2007	2008	2009
\$ -	\$ -	\$ 6,305	\$ 1,275	\$ 1,390	\$ 26,815
External Transfers			Operating Costs		
2007	2008	2009	2007	2008	2009
\$ -	\$ -	\$ 400	\$ 185,214	\$ 189,214	\$ 213,224
Amortization			TOTAL COSTS		
2007	2008	2009	2007	2008	2009
\$ -	\$ -	\$ 5,610	\$ 185,214	\$ 189,214	\$ 218,834
Costs of Governance and Corporate Management	\$ 185,214	\$ 189,214	\$ 213,224		
Total Municipal Costs	\$ 499,645	\$ 577,000	\$ 546,713		
	= 37.1%	= 32.8%	= 39%		

Protection

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

Materials			Contracted Services		
2007	2008	2009	2007	2008	2009
\$ 8,013	\$ 6,565	\$ 2,547	\$ 2,122	\$ 5,460	\$ 5,460
Costs for Fire Services			\$ 10,135	\$ 12,025	\$ 8,007
Total Property Assessment / 1,000			\$ 114,427	\$ 114,932	\$ 145,525
			= 8.9%	= 10.4%	= 5.5%

Notes: 2007 and first 3 months of 2008 the municipality had a group of volunteer fire fighters. In 2008 fire fighting was contracted with the Ministry of Natural Resources.

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

Materials			Contracted Services		
2007	2008	2009	2007	2008	2009
\$ -	\$ -	\$ -	\$ 39,648	\$ 39,441	\$ 48,289
Costs for Police Services			\$ 39,648	\$ 39,441	\$ 48,289
Total Population			228	207	211
			= \$174 per person	= \$191 per person	= \$229 per person

Roadways

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

Salaries, Wages, Employee Benefits			Materials		
2007	2008	2009	2007	2008	2009
\$ 40,972	\$ 40,423	\$ 52,517	\$ 18,566	\$ 36,700	\$ 29,664
Contracted Services			Operating Costs		
2007	2008	2009	2007	2008	2009
\$ 16,945	\$ 23,428	\$ 7,658	\$ 76,483	\$ 100,551	\$ 89,839
Amortization			TOTAL COSTS		
2007	2008	2009	2007	2008	2009
\$ -	\$ -	\$ 6,974	\$ 76,483	\$ 100,551	\$ 96,813
Costs for Unpaved Roads			\$ 76,743	\$ 100,551	\$ 89,839
Total Unpaved Lane KM			39	39	39
			= \$1968 per unpaved lane km	= \$2578 per unpaved lane km	= \$2304 per unpaved lane km

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

Salaries, Wages, Employee Benefits			Materials		
2007	2008	2009	2007	2008	2009
\$ -	\$ -	\$ -	\$ 25,389	\$ 28,751	\$ 10,048
Contracted Services			Operating Costs		
2007	2008	2009	2007	2008	2009
\$ 26,402	\$ 30,388	\$ 33,508	\$ 51,791	\$ 59,139	\$ 43,556
Amortization			TOTAL COSTS		
2007	2008	2009	2007	2008	2009
\$ -	\$ -	\$ -	\$ 51,791	\$ 59,139	\$ 43,556
Costs for Unpaved Roads			\$ 51,791	\$ 59,139	\$ 43,556
Total Unpaved Lane KM			28	28	28
			= \$1850 per lane km maintained in winter	= \$2112 per lane km maintained in winter	= \$1556 per lane km maintained in winter

Performance Measures : Efficiency 2007 - 2009

Solid Waste

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

Salaries, Wages, Employee Benefits			Materials		
2007	2008	2009	2007	2008	2009
\$ 25,070	\$ 24,362	\$ 22,816	\$ 7,780	\$ 32,878	\$ 9,124

Contracted Services			Operating Costs		
2007	2008	2009	2007	2008	2009
\$ 29,224	\$ 37,688	\$ 9,809	\$ 62,074	\$ 94,928	\$ 41,749

Amortization			TOTAL COSTS		
2007	2008	2009	2007	2008	2009
\$ -	\$ -	\$ 3,591	\$ 62,074	\$ 94,928	\$ 45,340

Costs for Garbage Disposal	\$ 62,074	\$ 94,928	\$ 41,749
Total Households	339	111	110
	= \$183 per household	= \$855 per household	= \$380 per household

Notes: 2007 includes all seasonal residences.

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

Contracted Services			TOTAL COSTS		
2007	2008	2009	2007	2008	2009
\$ 21,289	\$ 20,700	\$ 26,132	\$ 21,289	\$ 20,700	\$ 26,132

Costs for Garbage Disposal	\$ 21,289	\$ 20,700	\$ 26,132
Total Households	339	111	110
	= \$63 per household	= \$186 per household	= \$238 per household

Parks and Recreation

Parks: Operating costs/Total costs for parks per person

Materials			TOTAL COSTS		
2007	2008	2009	2007	2008	2009
\$ 7,985	\$ 7,045	\$ 9,182	\$ 7,985	\$ 7,045	\$ 9,182

Costs for Parks	\$ 7,985	\$ 7,045	\$ 9,182
Total Population	228	207	211
	= \$35 per person	= \$34 per person	= \$44 per person

Recreation Programs: Operating costs/Total costs for recreation programs per person.

Materials			TOTAL COSTS		
2007	2008	2009	2007	2008	2009
\$ -	\$ -	\$ 2,023	\$ -	\$ -	\$ 2,023

Costs for Parks	\$ -	\$ -	\$ 2,023
Total Population	228	207	211
	= \$0 per person	= \$0 per person	= \$10 per person

Recreation Facilities: Operating costs/Total costs for recreation facilities per person.

Salaries, Wages, Employee Benefits			Materials		
2007	2008	2009	2007	2008	2009
\$ 4,491	\$ 4,932	\$ 3,456	\$ 8,410	\$ 11,840	\$ 7,513

Operating Costs			Amortization		
2007	2008	2009	2007	2008	2009
\$ 12,901	\$ 16,772	\$ 10,969	\$ -	\$ -	\$ 3,128

TOTAL COSTS		
2007	2008	2009
\$ 12,901	\$ 16,772	\$ 14,097

Costs for Recreation Facilities	\$ 12,901	\$ 16,772	\$ 10,969
Total Population	228	207	211
	= \$57 per person	= \$81 per person	= \$52 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		
2007	2008	2009	2007	2008	2009
\$ 4,491	\$ 4,491	\$ 3,456	\$ 8,410	\$ 11,840	\$ 9,536

Operating Costs			Amortization		
2007	2008	2009	2007	2008	2009
\$ 12,901	\$ 16,331	\$ 12,992	\$ -	\$ -	\$ 3,128

TOTAL COSTS		
2007	2008	2009
\$ 12,901	\$ 16,331	\$ 16,120

Costs for Recreation Programs and Recreation Facilities	\$ 12,901	\$ 16,331	\$ 12,992
Total Population	228	207	211
	= \$57 per person	= \$79 per person	= \$62 per person

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		
2007	2008	2009	2007	2008	2009
\$ 4,491	\$ 4,932	\$ 3,456	\$ 16,395	\$ 18,885	\$ 18,718

Operating Costs			Amortization		
2007	2008	2009	2007	2008	2009
\$ 20,886	\$ 23,817	\$ 22,174	\$ -	\$ -	\$ 3,128

TOTAL COSTS		
2007	2008	2009
\$ 20,886	\$ 23,817	\$ 25,302

Costs for Parks, Recreation Programs and Recreation Facilities	\$ 20,886	\$ 23,817	\$ 22,174
Total Population	228	207	211
	= \$92 per person	= \$115 per person	= \$105 per person

Library Services

Library Services: Operating costs/Total costs for library services per person.

Salaries, Wages, Employee Benefits			Materials		
2007	2008	2009	2007	2008	2009
\$ 2,139	\$ 4,239	\$ 8,570	\$ 13,243	\$ 8,385	\$ 5,591

Operating Costs			Amortization		
2007	2008	2009	2007	2008	2009
\$ 15,382	\$ 12,624	\$ 14,161	\$ -	\$ -	\$ 4,442

TOTAL COSTS		
2007	2008	2009
\$ 15,382	\$ 12,624	\$ 18,603

Costs for Library Services	\$ 15,382	\$ 12,624	\$ 14,161
Total Population	228	207	211
	= \$67 per person	= \$61 per person	= \$67 per person

Library Services: Operating costs/Total costs for library services per use.

Salaries, Wages, Employee Benefits			Materials		
2007	2008	2009	2007	2008	2009
\$ 2,139	\$ 4,239	\$ 8,570	\$ 13,243	\$ 8,385	\$ 5,591

Operating Costs			Amortization		
2007	2008	2009	2007	2008	2009
\$ 15,382	\$ 12,624	\$ 14,161	\$ -	\$ -	\$ 4,442

TOTAL COSTS		
2007	2008	2009
\$ 15,382	\$ 12,624	\$ 18,603

Costs for Library Services	\$ 15,382	\$ 12,624	\$ 14,161
Total Library Uses for Your Municipality	1,262	1,084	1,084
	= \$12 per library use	= \$12 per library use	= \$13 per library use

**The United Townships of Head, Clara and Maria
Performance Measures: Effectiveness 2007 - 2009**

PROTECTION SERVICES

FIRE SERVICES				2007	2008	2009
Residential Fire Related Civilian Injuries: Number of residential fire related civilian injuries per 1,000 persons.	<u>Total number of residential fire related civilian injuries</u>			0	0	2
	Total population / 1,000			0.228	0.207	0.211
				= 0.000 per 1,000	= 0.000 per 1,000	= 9.479 per 1,000
	Effectiveness Measure			persons	persons	persons

				2007	2008	2009
Residential Fire Related Civilian Fatalities: Number of residential fire related civilian injuries per 1,000 persons.	<u>Total number of residential fire related civilian fatalities</u>			0	0	0
	Total population / 1,000			0.228	0.207	0.211
				= 0.000 per 1,000	= 0.000 per 1,000	= 0.000 per 1,000
	Effectiveness Measure			persons	persons	persons

				2007	2008	2009
Number of Residential Structural Fires: Number of residential structural fires per 1,000 persons.	<u>Total number of residential structural fires</u>			0	0	1
	Total households / 1,000			0.339	0.111	0.110
				= 0.000 per 1,000	= 0.000 per 1,000	= 9.091 per 1,000
	Effectiveness Measure			households	households	households

POLICE SERVICES				2007	2008	2009
Crime Rate: Violent crime rate per 1,000 persons.	<u>Total number of actual incidents of violent crime</u>			0	0	0
	Total population / 1,000			0.228	0.207	0.211
				= 0.000 per 1,000	= 0.000 per 1,000	= 0.000 per 1,000
	Effectiveness Measure			persons	persons	persons

				2007	2008	2009
Crime Rate: Property crime rate per 1,000 persons.	<u>Total number of actual incidents of property crime</u>			0	0	0
	Total population / 1,000			0.228	0.207	0.211
				= 0.000 per 1,000	= 0.000 per 1,000	= 0.000 per 1,000
	Effectiveness Measure			persons	persons	persons

				2007	2008	2009
Crime Rate: Crime rate for other criminal code offenses, excluding traffic, per 1,000 persons.	<u>Total number of actual incidents of other Criminal_Code offences, excluding traffic</u>			0	0	0
	Total population / 1,000			0.228	0.207	0.211
				= 0.000 per 1,000	= 0.000 per 1,000	= 0.000 per 1,000
	Effectiveness Measure			persons	persons	persons

	2007	2008	2009
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		
	0	0	0
	Total population / 1,000		
	0.228	0.207	0.211
	= 0.000 per 1,000 persons	= 0.000 per 1,000 persons	= 0.000 per 1,000 persons
Effectiveness Measure			

	2007	2008	2009
Youth Crime: Youth crime rate per 1,000 youths			
	Total number of actual incidents of violent crime, property crime, and other Criminal Code offences, excluding traffic		
	0	0	0
	Total population / 1,000		
	0.000	0.000	0.007
	= 0.000 per 1,000 persons	= 0.000 per 1,000 persons	= 0.000 per 1,000 persons
Effectiveness Measure			

TRANSPORTATION SERVICES

ROADWAYS			
	2007	2008	2009
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		
	25	30	20
	Total number of winter events		
	25	30	20
Effectiveness Measure	= 100.0%	= 100.0%	= 100.0%

ENVIRONMENTAL SERVICES

SOLID WASTE MANAGEMENT			
	2007	2008	2009
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		
	0	0	1
	Total households / 1,000		
	0.339	0.111	0.110
	= 0.000 per 1,000 households	= 0.000 per 1,000 households	= 9.091 per 1,000 households
Effectiveness Measure			

PARKS AND RECREATION

	2007	2008	2009
Participant Hours for Recreation Programs: Total participant hours for recreation programs per 1,000 persons			
	Total participant hours for recreation programs (registered, drop-in and permitted programs)		
	942	24	2050
	Total population / 1,000		
	0.228	0.207	0.211
	= 4,131.579 per 1,000 persons	= 115.942 per 1,000 persons	= 9,715.640 per 1,000 persons
Effectiveness Measure			

	2007	2008	2009
Indoor Recreation Facilities: Square metres of indoor recreation facilities per 1,000 persons (municipally owned)	148	251	251
Total population / 1,000	0.228	0.207	0.211
Effectiveness Measure	= 649.123 per 1,000 persons	= 1,189.573 per 1,000 persons	= 1,189.573 per 1,000 persons

LIBRARY SERVICES

	2007	2008	2009
Library services: Library uses per person	1262	1084	1084
Total library uses	1262	1084	1084
Total population	228	207	211
Effectiveness Measure	= 5.535 library uses per person	= 5.237 library uses per person	= 5.137 library uses per person