



HCM's Performance Measures Summary

2010 - 2013

	2010	2011	2012	2013
Municipal Costs				
Salaries, Wages, and Employee Benefits	226,984	237,470	251,431	271,212
Materials	142,091	158,660	154,795	191,623
Contracted Services	186,011	168,082	185,652	158,400
Rents and Financial Expenses	21,880	19,982	20,144	19,134
External Transfers	10,357	7,291	1,275	5,500
Operating Costs	\$ 587,323.00	\$ 591,485.00	\$ 613,297.00	\$ 645,869.00
Amortization	33,165	36,446	36,757	36,286
TOTAL COSTS	\$ 620,488.00	\$ 627,931.00	\$ 650,054.00	\$ 682,155.00

General Government

Salaries, Wages, and Employee Benefits	137,159	159,077	165,129	163,959
Materials	41,038	47,396	57,760	53,098
Contracted Services	13,371	2,568	18,317	3,501
Rents and Financial Expenses	21,880	19,982	20,144	19,134
External Transfers	400	100	475	1,100
Operating Costs	\$ 213,848.00	\$ 229,123.00	\$ 261,825.00	\$ 240,792.00
Amortization	8,177	7,421	7,365	6,605
TOTAL COSTS	\$ 222,025.00	\$ 236,544.00	\$ 269,190.00	\$ 247,397.00

Operating Costs and Corporate Mgmt. vs. Total Municipal Operating Costs	35.8%	37.7%	41.4%	36.3%
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Protection

Fire Services	\$0.05 /\$1,000 Assessment	\$0.05 /\$1,000 Assessment	\$0.05 /\$1,000 Assessment	\$0.05 /\$1,000 Assessment
Police Services	\$197 per person	\$187 per person	\$187 per person	\$171 per person

Roadways^N

Operating Cost for Unpaved Roads	\$1,279 per unpaved lane km	\$1,364 per unpaved lane km	\$1,596 per unpaved lane km ¹	\$1,899 per unpaved lane km
Winter Control - Operating costs for winter control	\$869 per lane km maintained in winter	\$894 per lane km maintained in winter	\$1,476 per lane km maintained in winter ¹	\$1,542 per lane km maintained in winter ⁶

Environmental Services

Garbage Disposal	\$695 per household	\$667 per household	\$165 per household ²	\$247 per household
Solid Waste Diversion	\$184 per household	\$189 per household	\$97 per household ²	\$74 per household

Parks and Recreation

Parks - Operating Cost	\$40 per person	\$60 per person	\$60 per person	\$84 per person
Recreation Programs - Operating Cost	\$0 per person	\$9 per person	\$9 per person	\$14 per person
Recreation Facilities - Operating Cost (Capital Improvements)	\$55 per person	\$82 per person	\$76 per person	\$111 per person

Library Services

Library Services	\$136 per person	\$48 per person	\$58 per person	\$39 per person
Library Services - operating cost per library use	\$25 per library use	\$2 per library use	\$4 per library use	\$2 per library use



HCM's Performance Measures Summary

2010 - 2013

	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</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	22.901 per 1,000 persons	0.000 per 1,000 persons	0.000 per 1,000 persons

Police Services

Crime Rate - Violent Crime	0.000 per 1,000 persons	4.717 per 1,000 persons	9.390 per 1,000 persons	9.569 per 1,000 persons
Crime Rate - Property Crime	0.000 per 1,000 persons	33.019 per 1,000 persons	23.474 per 1,000 persons	14.354 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	N/A per 1,000 youths	N/A per 1,000 youths	0.000 per 1,000 youths	0.000 per 1,000 youths

Building Permits & Inspection Services^N

Building Permits & Inspection Services	N/A / \$1000 Construction permits issued	\$29 / \$1000 Construction permits issued	\$31 / \$1000 Construction permits issued	\$24 total value of construction activity for 2011+2012+2013 permits issued / 3 / \$1000 ¹
Complete Applications as a Percentage of Total Building Permit Applications ²	N/A	N/A	N/A	100%

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	7.692 per 1,000 households	15.267 per 1,000 households	2.967 per 1,000 households	0.000 per 1,000 households
Diversion of Residential Solid Waste: Percentage of residential solid waste diverted for recycling	8.7% of residential solid waste was diverted for recycling	9.7% of residential solid waste was diverted for recycling	12.8% of residential solid waste was diverted for recycling	47.5% of residential solid waste was diverted for recycling

Parks and Recreation

Total participant hours for recreation programs per 1,000 persons	4285.714 per 1,000 persons	5660.377 per 1,000 persons	11286.385 per 1,000 persons	2755.981 per 1,000 persons
Square metres of indoor recreation facilities per 1,000 persons (municipally owned)	1195.238 per 1,000 persons	1183.962 per 1,000 persons	1178.404 per 1,000 persons	1794.258 per 1,000 persons ³

Library Uses/Uses per Person

Total Library Uses	1140	4187	3428	5132
Library Uses per Person	5.429 library uses per person	19.750 library uses per person	16.094 library uses per person	24.555 library uses per person



Townships of Head, Clara & Maria
Performance Measurement: Efficiency 2010 - 2013

General Information

	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>
Households	130	131	337 ²	343
Population	210	212	213	209
Youth Population	9	9	9	8
Property Assessment				
Taxable	\$120,126,342	\$125,867,180	\$131,584,000	\$134,904,100
Payment-in-lieu	\$6,623,204	\$6,861,002	\$7,098,800	\$9,438,198
Assessment on Exempt Property	<u>\$25,039,700</u>	<u>\$25,197,279</u>	<u>\$25,509,500</u>	<u>\$21,147,650</u>
Total				
Property Assessment	\$151,789,246	\$157,925,461	\$164,192,300	\$165,489,948

Total Municipal Costs

<u>Salaries, Wages, Employee Benefits</u>				<u>Materials</u>			
<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>
\$226,984	\$237,470	\$251,431	\$271,212	\$142,091	\$158,660	\$154,795	\$191,623
<u>Contracted Services</u>				<u>Rents and Financial Expenses</u>			
\$186,011	\$168,082	\$185,652	\$158,400	\$21,880	\$19,982	\$20,144	\$19,134
<u>External Transfer</u>				<u>Operating Costs</u>			
\$10,357	\$7,291	\$1,275	\$5,500	\$587,323	\$591,485	\$613,297	\$645,869
<u>Amortization</u>				<u>Total costs</u>			
\$33,165	\$36,446	\$36,757	\$36,286	\$620,488	\$627,931	\$650,054	\$682,155

General Government

<u>Salaries, Wages, Employee Benefits</u>				<u>Materials</u>			
<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>
\$137,159	\$159,077	\$165,129	\$163,959	\$41,038	\$47,396	\$57,760	\$53,098
<u>Contracted Services</u>				<u>Rents and Financial Expenses</u>			
\$13,371	\$2,568	\$18,317	\$3,501	\$21,880	\$19,982	\$20,144	\$19,134
<u>External Transfer</u>				<u>Operating Costs</u>			
\$400	\$100	\$475	\$1,100	\$213,848	\$229,123	\$261,825	\$240,792
<u>Amortization</u>				<u>Total costs</u>			
\$8,177	\$7,421	\$7,365	\$6,605	\$222,025	\$236,544	\$269,190	\$247,397

Protection

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

<u>Materials</u>				<u>Contracted Services</u>				
<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	
\$617	\$360	\$767	\$0	\$7,391	\$7,420	\$7,449	\$8,360	
<u>Costs for Fire Services</u>				\$8,008	\$7,869	\$8,216	\$8,360	
/ Total Property Assessment /1,000				151,789	157,925	164,192	165,490	
				=	5.3%	5.0%	5.0%	5.1%

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

<u>Materials</u>				<u>Contracted Services</u>			
<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>
\$0	\$0	\$0	\$0	\$41,388	\$39,687	\$39,766	\$35,820



Townships of Head, Clara & Maria
Performance Measurement: Efficiency 2010 - 2013

	<u>\$41,388</u>	<u>\$39,687</u>	<u>\$39,766</u>	<u>\$35,820</u>
	210	212	213	209
<u>Costs for Police Services</u>	\$197	\$187	\$187	\$171
Total Population	=	per person	per person	per person

Building Permits & Inspection Services^N

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>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	
N/A	\$8,225	\$8,723	\$10,202	N/A	\$1,965	\$2,181	\$1,332	
Operating Costs								
<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>					
N/A	\$10,904	\$0	\$11,534					
Total Value of Construction Activity for 2011+2012+2013 based on permits issued /3/\$1000				=	N/A	\$10,904	\$10,904	\$11,534
				N/A	346	355	\$474,068	
				N/A	\$32	\$31	\$24.33	
				=	per construction activity	per construction activity	per construction activity	Total Value of Construction Activity, for 2011 + 2012 +2013 based on permits issued) /3 divided by \$1,000¹

Roadways

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

Salaries, Wages, Employee Benefits				Materials				
<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013⁴</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	
\$39,648	\$35,612	\$46,418	\$64,821	\$40,345	\$43,518	\$45,527	\$38,400	
Contracted Services				Operating Costs				
<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	
\$22,335	\$27,256	\$21,347	\$31,576	\$102,328	\$119,201	\$21,347	\$134,797	
Amortization				Total costs				
<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	
\$10,401	\$11,735	\$12,364	\$12,680	\$112,729	\$33,082	\$12,364	\$147,477	
				<u>\$102,328</u>	<u>\$106,386</u>	<u>\$113,292</u>	<u>\$134,797</u>	
				39	78	71	71	
Costs for Unpaved Roads / Total Unpaved Lane KM				=	\$2,624	\$1,364	\$1,595.66	\$1,899
					per Unpaved Lane KM	per Unpaved Lane KM	per Unpaved Lane KM¹	per Unpaved Lane KM

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

Salaries, Wages, Employee Benefits ^N				Materials				
<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013⁶</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	
\$0	\$0	\$0	\$0	\$8,723	\$5,810	\$16,164	\$11,770	
Contracted Services				Operating Costs				
<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	
\$30,376	\$34,438	\$32,553	\$39,115	\$39,099	\$40,248	\$32,553	\$50,885	
Amortization				Total costs				
<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	
\$0	\$0	\$0	\$0	\$39,099	\$40,248	\$48,717	\$50,885	
				<u>\$39,099</u>	<u>\$40,248</u>	<u>\$48,717</u>	<u>\$50,885</u>	
				28	45	33	33	
Costs for Winter Maintenance of / Total Lane Km Maintained in Winter				=	\$1,396	\$894	\$1,476	\$1,542
					per Lane KM maintained in winter	per Lane KM maintained in winter	per Lane KM maintained in winter¹	per Lane KM maintained in winter



Townships of Head, Clara & Maria
Performance Measurement: Efficiency 2010 - 2013

Solid Waste^N

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

Salaries, Wages, Employee Benefits				Materials			
2010	2011	2012	2013	2010	2011	2012 ⁴	2013 ⁷
\$17,112	\$20,424	\$21,262	\$27,830	\$22,258	\$31,108	-\$2,618	\$13,703
Contracted Services				Operating Costs			
2010	2011	2012	2013	2010	2011	2012	2013
\$9,809	\$31,973	\$33,537	\$39,752	\$86,586	\$83,505	\$52,181	\$81,285
Amortization				Total costs			
2010	2011	2012	2013	2010	2011	2012	2013
\$3,713	\$3,906	\$3,555	\$3,454	\$90,299	\$87,411	\$55,736	\$84,739
				\$86,586	\$83,505	\$52,181	\$81,285
				130	131	337	343
<u>Costs for Garbage Disposal</u>				\$666	\$256	\$155	\$237
/ Total Households				=	per household	per household	per household ²

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

Contracted Services				Total costs			
2010	2011	2012	2013	2010	2011	2012	2013
\$3,713	\$24,740	\$32,683	\$25,299	\$23,934	\$24,740	\$32,683	\$25,299
				\$23,934	\$24,740	\$32,683	\$25,299
				130	131	337	343
<u>Costs for Solid Waste Diversion</u>				\$666	\$189	\$97	\$74
/ Total Households				=	per household	per household	per household ²

Parks & Recreation

Parks: Operating costs/total costs for parks per person

Materials				Contracted Services			
2010	2011	2012	2013	2010	2011	2012	2013
\$8,286	\$12,644	\$12,819	\$6,744	\$0	\$0	\$0	\$10,797
Total Costs							
2010	2011	2012	2013				
\$8,286	\$12,644	\$12,819	\$17,541				
				\$8,286	\$12,644	\$12,819	\$17,541
				210	212	213	209
<u>Costs for Parks</u>				\$39	\$60	\$60	\$84
/ Total Population				=	per person	per person	per person

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

Materials				Total Costs			
2010	2011	2012	2013	2010	2011	2012	2013
\$0	\$1,807	\$1,830	\$2,920	\$0	\$1,807	\$1,830	\$2,920
				\$0	\$1,807	\$1,830	\$2,920
				210	212	213	209
<u>Costs for Recreation Programs</u>				\$0	\$9	\$9	\$14
/ Total Population				=	per person	per person	per person

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

Salaries, Wages, Employee Benefits				Materials			
2010	2011	2012	2013	2010	2011	2012	2013
\$3,645	\$7,616	\$3,261	\$2,748	\$7,888	\$9,843	\$12,901	\$20,534
Operating Costs				Amortization			
2010	2011	2012	2013	2010	2011	2012	2013
\$11,533	\$17,459	\$16,162	\$23,282	\$4,828	\$6,528	\$6,527	\$7,673



Townships of Head, Clara & Maria
Performance Measurement: Efficiency 2010 - 2013

Total Costs							
<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>				
\$23,987	\$23,987	\$22,689	\$30,955				
				<u>\$11,533</u>	<u>\$17,459</u>	<u>\$16,162</u>	<u>\$23,282</u>
				210	212	213	209
Costs for Recreation Facilities				\$55	\$82	\$76	\$111
/ Total Population				per person	per person	per person	per person

Subtotal: Recreation Programs and Recreation Facilities: Operating costs/Total costs for recreation

Salaries, Wages, Employee Benefits				Materials			
<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>
\$3,645	\$7,616	\$3,261	\$2,748	\$7,888	\$11,650	\$14,731	\$23,454
Operating Costs				Amortization			
<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>
\$11,533	\$19,266	\$17,992	\$26,202	\$4,828	\$6,528	\$6,527	\$7,673

Total Costs							
<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>				
\$25,794	\$25,794	\$24,519	\$33,875				
				<u>\$19,266</u>	<u>\$19,266</u>	<u>\$17,992</u>	<u>\$26,202</u>
				210	212	213	209
Costs for Recreation Programs & Recreation Facilities				\$92	\$91	\$84	\$125
/ Total Population				per person	per person	per person	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			
<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>
\$3,645	\$7,616	\$3,261	\$2,748	\$16,174	\$24,294	\$27,550	\$30,198
Contracted Services				Operating Costs			
<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>
\$0	\$0	\$0	\$10,797	\$31,910	\$31,910	\$30,811	\$43,743
Amortization				Total Costs			
<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>
\$4,828	\$6,528	\$6,527	\$7,673	\$38,438	\$38,438	\$30,811	\$51,416
				<u>\$31,910</u>	<u>\$31,910</u>	<u>\$30,811</u>	<u>\$43,743</u>
				210	212	213	209
Costs for Parks, Recreation Programs & Recreation Facilities				\$152	\$151	\$145	\$209
/ Total Population				per person	per person	per person	per person



Townships of Head, Clara & Maria
Performance Measurement: Efficiency 2010 - 2013

Library Services

Operating Costs / total costs for Library services per person

Salaries, Wages, Employee Benefits				Materials			
<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>
\$20,316	\$6,427	\$6,638	\$1,652	\$8,258	\$3,713	\$5,812	\$6,542
Operating Costs				Amortization			
<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>
\$28,574	\$10,140	\$12,450	\$8,194	\$4,828	\$6,856	\$6,946	\$5,874
Total Costs							
<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>				
\$16,996	\$16,996	\$19,396	\$14,068				
				<u>\$10,140</u>	<u>\$10,140</u>	<u>\$12,450</u>	<u>\$8,194</u>
				210	212	213	209
Costs for Library Services				\$48	\$48	\$58	\$39
/ Total Population				=	per person	per person	per person

Operating costs / total costs for Library services per use

Salaries, Wages, Employee Benefits				Materials			
<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>
\$20,316	\$6,427	\$6,638	\$1,652	\$8,258	\$3,713	\$5,812	\$6,542
Operating Costs				Amortization			
<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>
\$20,316	\$6,427	\$6,638	\$8,194	\$8,258	\$3,713	\$5,812	\$5,874
Total Costs							
<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>				
\$16,726	\$16,726	\$12,450	\$14,068				
				<u>\$10,140</u>	<u>\$10,140</u>	<u>\$6,638</u>	<u>\$8,194</u>
				1140	4187	3428	5132
Costs for Library Services				\$9	\$2	\$2	\$2
/ Total Library Uses				=	per Library Use	per Library Use	per Library Use



Townships of Head, Clara & Maria
Performance Measurement Effectiveness 2010 - 2013

PROTECTION SERVICES

FIRE SERVICES		2010	2011	2012	2013
Residential Fire Related					
Civilian Injuries: Number of residential fire related civilian injuries per 1,000 persons.	Total number of residential fire related civilian injuries	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
	/ Total population / 1,000	0.210	0.212	0.213	0.209
	Effectiveness Measure =	<u>0.000</u> per 1,000 persons	<u>0.000</u> per 1,000 persons	<u>0.000</u> per 1,000 persons	<u>0.000</u> per 1,000 persons

		2010	2011	2012	2013
Residential Fire Related					
Civilian Fatalities: Number of residential fire related civilian injuries per 1,000 persons.	Total number of residential fire related civilian fatalities	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
	/ Total population / 1,000	0.210	0.212	0.213	0.209
	Effectiveness Measure =	<u>0.000</u> per 1,000 households	<u>0.000</u> per 1,000 households	<u>0.000</u> per 1,000 households	<u>0.000</u> per 1,000 households

		2010	2011	2012	2013
Number of Residential					
Structural Fires: Number of residential structural fires per 1,000 persons.	Total number of residential structural fires	<u>0.00</u>	<u>3.00</u>	<u>0.00</u>	<u>0.00</u>
	/ Total households / 1,000	0.130	0.131	0.337	0.343
	Effectiveness Measure =	<u>0.000</u> per 1,000 households	<u>22.901</u> per 1,000 households	<u>0.000</u> per 1,000 households	<u>0.000</u> per 1,000 households

POLICE SERVICES		2010	2011	2012	2013
Crime Rate: Violent crime rate per 1,000 persons.	Total number of actual incidents of violent crime	<u>1.00</u>	<u>1.00</u>	<u>2.00</u>	<u>2.00</u>
	/ Total population / 1,000	0.210	0.212	0.213	0.209
	Effectiveness Measure =	<u>4.762</u> 1,000 persons	<u>4.717</u> 1,000 persons	<u>9.390</u> 1,000 persons	<u>9.569</u> 1,000 persons

		2010	2011	2012	2013
Crime Rate: Property crime rate per 1,000 persons.	Total number of actual incidents of property crime	<u>5.00</u>	<u>7.00</u>	<u>5.00</u>	<u>3.00</u>
	/ Total population / 1,000	0.210	0.212	0.213	0.209
	Effectiveness Measure =	<u>23.810</u> 1,000 persons	<u>33.019</u> 1,000 persons	<u>23.474</u> 1,000 persons	<u>14.354</u> 1,000 persons

		2010	2011	2012	2013
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	<u>1.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
	/ Total population / 1,000	0.210	0.212	0.213	0.209
	Effectiveness Measure =	<u>4.762</u> 1,000 persons	<u>0.000</u> 1,000 persons	<u>0.000</u> 1,000 persons	<u>0.000</u> 1,000 persons



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PROTECTION SERVICES CONTINUED...

		2010	2011	2012	2013
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	<u>7.00</u>	<u>8.00</u>	<u>7.00</u>	<u>5.00</u>
	/ Total population / 1,000	0.21	0.212	0.213	0.209
Effectiveness Measure =		<u>33.333</u>	<u>37.736</u>	<u>32.864</u>	<u>23.923</u>
		1,000 persons	1,000 persons	1,000 persons	1,000 persons

		2010	2011	2012	2013
Youth Crime: Youth crime rate per 1,000 youths	Total number of youths cleared by charge or cleared otherwise	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
	/ Youth population / 1,000	0.009	0.009	0.009	0.008
Effectiveness Measure =		<u>0.000</u>	<u>0.000</u>	<u>0.000</u>	<u>0.000</u>
		1,000 youths	1,000 youths	1,000 youths	1,000 youths

BUILDING PERMITS & INSPECTION SERVICES

		2010	2011	2012	2013
a) Category 1: Houses (houses not exceeding 3 storeys/600 square metres)	Reference: provincial standard is 10 working days	N/A	5.00	5	4
b) Category 2: Small Buildings (small commercial/industrial not exceeding 3 storeys/600 square metres)	Reference: provincial standard is 15 working days	N/A	0.00	0	0
b) Category 3: Large Buildings (large residential/commercial/industrial/institutional)	Reference: provincial standard is 20 working days	N/A	0.00	0	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	0.00	0	0
The total number of building permit applications submitted and accepted by the municipality (all categories) ²	Number of Complete Applications	N/A	N/A	N/A	20
	Complete Applications as a Percentage of Total Building Permit Applications	N/A	N/A	N/A	100%

TRANSPORTATION SERVICES

ROADWAYS		2010	2011	2012	2013
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	<u>15</u>	<u>22</u>	<u>23</u>	<u>23</u>
	/ Total number of winter events	15	22	23	23
Effectiveness Measure =		100%	100%	100%	100%



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ENVIRONMENTAL SERVICES

SOLID WASTE MANAGEMENT	2010	2011	2012	2013	
Complaints - Garbage and Recycling Collection:					
Number of complaints received in a year concerning the collection of garbage and recycled materials per 1,000 households	$\frac{\text{Number of complaints received in a year concerning the collection of garbage and recycled materials}}{\text{Total households} / 1,000}$	$\frac{1.00}{0.130}$	$\frac{2.00}{0.131}$	$\frac{1.00}{0.337}$	$\frac{0.00}{0.343}$
Effectiveness Measure =	<u>7.692</u> per 1,000 households	<u>15.267</u> per 1,000 households	<u>2.967</u> per 1,000 households	<u>0.000</u> per 1,000 households	

PARKS & RECREATION

PARKS AND RECREATION	2010	2011	2012	2013	
Participant Hours for Recreation Programs: Total participant hours for recreation programs per 1,000 persons	$\frac{\text{Total participant hours for recreation programs (registered, drop-in and permitted programs)}}{\text{Total population} / 1,000}$	$\frac{900}{0.210}$	$\frac{1200}{0.212}$	$\frac{2404}{0.213}$	$\frac{576}{0.209}$
Effectiveness Measure =	<u>4285.714</u> per 1,000 persons	<u>5660.377</u> per 1,000 persons	<u>11286.385</u> per 1,000 persons	<u>2755.981</u> per 1,000 persons	

Indoor Recreation	2010	2011	2012	2013	
Facilities: Square metres of indoor recreation facilities per 1,000 persons (municipally owned)	$\frac{\text{Square metres of indoor recreation facilities (municipally owned)}}{\text{Total population} / 1,000}$	$\frac{251}{0.210}$	$\frac{251}{0.212}$	$\frac{251}{0.213}$	$\frac{375}{0.209}$
Effectiveness Measure =	<u>1195.238</u> per 1,000 persons	<u>1183.962</u> per 1,000 persons	<u>1178.404</u> per 1,000 persons	<u>1794.258</u> per 1,000 persons ³	

LIBRARY SERVICES

LIBRARY SERVICES	2010	2011	2012	2013	
Library services: Library uses per person	$\frac{\text{Total library uses}}{\text{Total population}}$	$\frac{1140}{210}$	$\frac{4187}{212}$	$\frac{3428}{213}$	$\frac{5132}{209}$
Effectiveness Measure =	<u>5.429</u> Library uses per person	<u>19.750</u> Library uses per person	<u>16.094</u> Library uses per person	<u>24.555</u> Library uses per person	



Townships of Head, Clara & Maria Performance Measurement Effectiveness 2010 - 2013

2013

* **Note 1** - The calculation has changed from total construction permits issued for the current year to the total value of construction activity, based on permits issued, for 2011 + 2012 + 2013 / 3 divided by \$1,000

* **Note 2** - Added in 2013 - New Effectiveness Measure: The total number of building permit applications submitted and accepted by the municipality (all categories)
Total

* **Note 3** - Difference in Square metres of indoor recreation facilities per 1,000 persons is due to 2013 extension to HCM's Community Centre (from 251 m² to 375

* **Note 4** - Year to year significant variances are contributed to department specific grants on special funding received from outside sources.

* **Note 5** - Year to year significant variances are contributed to department specific which includes additional seasonal employees.

* **Note 6** - There are no operating costs for Roadways -Winter Control in salaries, wages & employee benefits as all services are contracted out.

* **Note 7** - Significant variances in Garbage Disposal for the 2013 Material Costs are due to a 2012 decrease in the Post Closure Estimate.

2012

* **Note 1** - Significant variances between 2011-2012 Roadways, Winter Control operating costs are due to a change/reduction in the number of maintained lane

* **Note 2** -To accurately reflect total use/cost for garbage disposal & solid waste diversion, the 2012 year has been updated to include permanent & seasonal residence households.

* **Note 3** - Year to year significant variances are contributed to department specific grants on special funding received from outside sources.

* **Note 4** - Significant variances in Garbage Disposal for the 2012 Material costs are due to a decrease in the Post Closure Estimate.

* **Note 5** - There are no operating costs for Roadways -Winter Control in salaries, wages & employee benefits as all services are contracted out.

2011

* **Note** - Year to year significant variances are contributed to department specific grants on special funding received from outside sources.

* **Note** - Building permits & inspection services: only added to document in 2011.
