



HCM's Performance Measures Summary

2009 - 2012

	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>
Municipal Costs				
Salaries, Wages, and Employee Benefits	232,787	226,984	237,470	251,431
Materials	121,199	142,091	158,660	154,795
Contracted Services	137,161	186,011	168,082	185,652
Rents and Financial Expenses	26,815	21,880	19,982	20,144
External Transfers	5,007	10,357	7,291	1,275
Operating Costs	\$ 522,968.00	\$ 587,323.00	\$ 591,485.00	\$ 613,297.00
Amortization	23,745	33,165	36,446	36,757
TOTAL COSTS	\$ 546,713.00	\$ 620,488.00	\$ 627,931.00	\$ 650,054.00

General Government

Salaries, Wages, and Employee Benefits	137,647	137,159	159,077	165,129
Materials	42,058	41,038	47,396	57,760
Contracted Services	6,305	13,371	2,568	18,317
Rents and Financial Expenses	26,815	21,880	19,982	20,144
External Transfers	400	400	100	475
Operating Costs	\$ 213,224.00	\$ 213,848.00	\$ 229,123.00	\$ 261,825.00
Amortization	5,610	8,177	7,421	7,365
TOTAL COSTS	\$ 218,834.00	\$ 222,025.00	\$ 236,544.00	\$ 269,190.00

Operating Costs and Corporate Mgmt vs. Total Municipal Operating Costs	40.0%	35.8%	37.7%	41.4%
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Protection

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

Roadways

Operating Cost for Unpaved Roads	\$1,123 per unpaved lane km	\$1,279 per unpaved lane km	\$1,364 per unpaved lane km	\$1,596 per unpaved lane km ¹
Winter Control - Operating costs for winter control	\$968 per lane km maintained in winter	\$869 per lane km maintained in winter	\$894 per lane km maintained in winter	\$1,476 per lane km maintained in winter ¹

Environmental Services

Garbage Disposal	\$380 per household	\$695 per household	\$667 per household	\$165 per household ²
Solid Waste Diversion	\$238 per household	\$184 per household	\$189 per household	\$97 per household ²

Parks and Recreation

Parks - Operating Cost	\$44 per person	\$40 per person	\$60 per person	\$60 per person
Recreation Programs - Operating Cost	\$10 per person	\$0 per person	\$9 per person	\$9 per person
Recreation Facilities - Operating Cost (Capital Improvements)	\$52 per person	\$55 per person	\$82 per person	\$76 per person

Library Services

Library Services	\$67 per person	\$136 per person	\$48 per person	\$58 per person
Library Services - operating cost per library use	\$13 per library use	\$25 per library use	\$2 per library use	\$4 per library use



HCM's Performance Measures Summary

2009 - 2012

	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</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	9.091 per 1,000 persons	0.000 per 1,000 persons	22.901 per 1,000 persons	0.000 per 1,000 persons

Police Services

Crime Rate - Violent Crime	0.000 per 1,000 persons	0.000 per 1,000 persons	4.717 per 1,000 persons	9.390 per 1,000 persons
Crime Rate - Property Crime	0.000 per 1,000 persons	0.000 per 1,000 persons	33.019 per 1,000 persons	23.474 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	N/A per 1,000 youths	N/A 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	N/A / \$1000 Construction permits issued	\$29 / \$1000 Construction permits issued	\$31 / \$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	9.091 per 1,000 households	7.692 per 1,000 households	15.267 per 1,000 households	2.967 per 1,000 households ²
Diversion of Residential Solid Waste: Percentage of residential solid waste 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	12.8% of residential solid waste was diverted for recycling

Parks and Recreation

Total participant hours for recreation programs per 1,000 persons	9715.640 per 1,000 persons	4285.714 per 1,000 persons	5660.377 per 1,000 persons	11286.385 per 1,000 persons
Square metres of indoor recreation facilities per 1,000 persons (municipally owned)	1189.573 per 1,000 persons	1195.238 per 1,000 persons	1183.962 per 1,000 persons	1178.404 per 1,000 persons

Library Uses/Uses per Person

Total Library Uses	1084	1140	4187	3428
Library Uses per Person	5.137 library uses per person	5.429 library uses per person	19.750 library uses per person	16.094 library uses per person



Townships of Head, Clara & Maria
Performance Measurement: Efficiency 2009 - 2012

General Information

	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>
Households	110	130	131	337 ²
Population	211	210	212	213
Youth Population	7	9	9	9

Property Assessment

Taxable	\$114,131,103	\$120,126,342	\$125,867,180	\$131,584,000
Payment-in-lieu Assessment on Exempt Property	\$6,686,533 \$24,707,650	\$6,623,204 \$25,039,700	\$6,861,002 \$25,197,279	\$7,098,800 \$25,509,500
Total Property Assessment	\$145,525,286	\$151,789,246	\$157,925,461	\$164,192,300

Total Municipal Costs

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>
\$232,787	\$226,984	\$237,470	\$251,431	\$121,199	\$142,091	\$158,660	\$154,795
Contracted Services				Rents and Financial Expenses			
\$137,161	\$186,011	\$168,082	\$185,652	\$26,815	\$21,880	\$19,982	\$20,144
External Transfer				Operating Costs			
\$5,007	\$10,357	\$7,291	\$1,275	\$522,968	\$587,323	\$591,485	\$613,297
Amortization				Total costs			
\$23,745	\$33,165	\$36,446	\$36,757	\$546,713	\$620,488	\$627,931	\$650,054

General Government

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>
\$137,647	\$137,159	\$159,077	\$165,129	\$42,058	\$41,038	\$47,396	\$57,760
Contracted Services				Rents and Financial Expenses			
\$6,305	\$13,371	\$2,568	\$18,317	\$26,815	\$21,880	\$19,982	\$20,144
External Transfer				Operating Costs			
\$400	\$400	\$100	\$475	\$213,224	\$213,848	\$229,123	\$261,825
Amortization				Total costs			
\$5,610	\$8,177	\$7,421	\$7,365	\$218,834	\$222,025	\$236,544	\$269,190

Protection

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

Materials				Contracted Services			
<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>
\$2,547	\$617	\$360	\$767	\$5,460	\$7,391	\$7,420	\$7,449



Townships of Head, Clara & Maria
Performance Measurement: Efficiency 2009 - 2012

Protection Continued...

Fire Services Cont'd...

<u>Costs for Fire Services</u>		<u>\$8,007</u>	<u>\$8,008</u>	<u>\$7,869</u>	<u>\$8,216</u>
/ Total Property Assessment /1,000		\$145,525	\$151,789	\$157,925	\$164,192
	=	5.5%	5.3%	5.0%	5.0%

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

Materials				Contracted Services			
<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>
\$0	\$0	\$0	\$0	\$48,289	\$41,388	\$39,687	\$39,766
<u>Costs for Police Services</u>				<u>48289</u>	<u>41388</u>	<u>39687</u>	<u>39766</u>
Total Population				211	210	212	213
				=	<u>\$229</u>	<u>\$197</u>	<u>\$187</u>
					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>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>
N/A	N/A	\$8,225	\$8,723	N/A	N/A	\$1,965	\$2,181
Operating Costs							
<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>				
N/A	N/A	\$10,190	\$10,904				
<u>Costs for Building Permits & Inspection Services</u>				N/A	N/A	<u>\$10,190</u>	<u>\$10,904</u>
/ Total Value of Construction Activity (Based on Permits Issued) /\$1000				N/A	N/A	346	355
				=	N/A	N/A	<u>\$29</u>
					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>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>
\$52,517	\$39,648	\$35,612	\$46,418	\$29,664	\$40,345	\$43,518	\$45,527
Contracted Services				Operating Costs			
<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>
\$7,658	\$22,335	\$27,256	\$21,347	\$89,839	\$102,328	\$106,386	\$113,292
Amortization				Total costs			
<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>
\$6,974	\$10,401	\$11,735	\$12,364	\$96,813	\$112,729	\$118,121	\$125,656
<u>Costs for Unpaved Roads</u>				<u>\$89,839</u>	<u>\$102,328</u>	<u>\$106,386</u>	<u>\$113,292</u>
/ Total Unpaved Lane KM				39	39	78	71 ¹
				=	<u>\$2,304</u>	<u>\$2,624</u>	<u>\$1,364</u>
					per Unpaved Lane KM	per Unpaved Lane KM	per Unpaved Lane KM



Townships of Head, Clara & Maria
Performance Measurement: Efficiency 2009 - 2012

Roadways Continued...

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

Salaries, Wages, Employee Benefits ⁵				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>
\$0	\$0	\$0	\$0	\$10,048	\$8,723	\$5,810	\$16,164
Contracted Services				Operating Costs			
<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>
\$33,508	\$30,376	\$34,438	\$32,553	\$43,556	\$39,099	\$40,248	\$48,717
Amortization				Total costs			
<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>
\$0	\$0	\$0	\$0	\$43,556	\$39,099	\$40,248	\$48,717
Costs for Winter Maintenance of Roadways				\$43,556	\$39,099	\$40,248	\$48,717
/ Total Lane Km Maintained in Winter				28	28	45	33 ¹
=				\$1,556	\$1,396	\$894	\$147
				per Lane KM	per Lane KM	per Lane KM	per Lane KM
				maintained	maintained in	maintained	maintained in
				in winter	winter	in winter	winter ¹

Solid Waste

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

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>2012⁴</u>
\$22,816	\$17,112	\$20,424	\$21,262	\$9,124	\$22,258	\$31,108	-\$2,618
Contracted Services				Operating Costs			
<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>
\$37,688	\$9,809	\$31,973	\$33,537	\$41,749	\$86,586	\$83,505	\$52,181
Amortization				Total costs			
<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>
\$3,591	\$3,713	\$3,906	\$3,555	\$45,340	\$90,299	\$87,411	\$55,736
Costs for Garbage Disposal ²				<u>\$41,749</u>	<u>\$86,586</u>	<u>\$83,505</u>	<u>\$52,181</u>
/ Total Households ²				110	130	131	337
=				\$380	\$666	\$637	\$155
				per	per household	per	per household ²
				household	household	household	household ²

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

Contracted Services				Total costs			
<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>
\$3,591	\$3,713	\$24,740	\$32,683	\$26,132	\$23,934	\$24,740	\$32,683
Costs for Solid Waste Diversion				<u>\$26,132</u>	<u>\$23,934</u>	<u>\$24,740</u>	<u>\$32,683</u>
/ Total Households ²				110	130	131	337
=				\$238	\$184	\$189	\$97
				per	per household	per	per household ²
				household	household	household	household ²

Parks & Recreation

Parks: Operating costs/total costs for parks per person

Materials				Total Costs			
<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>
\$9,182	\$8,286	\$12,644	\$12,819	\$9,182	\$8,286	\$12,644	\$12,819



Townships of Head, Clara & Maria
Performance Measurement: Efficiency 2009 - 2012

Parks Continued...

<u>Costs for Parks</u>	<u>\$9,182</u>	<u>\$8,286</u>	<u>\$12,644</u>	<u>\$12,819</u>
/ Total Population	211	210	212	213
=	\$44	\$39	\$60	\$60
	per person	per person	per person	per person

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

Materials				Total Costs			
<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>
\$2,023	\$0	\$1,807	\$1,830	\$2,023	\$0	\$1,807	\$1,830
<u>Costs for Recreation Programs</u>				<u>\$2,023</u>	<u>\$0</u>	<u>\$1,807</u>	<u>\$1,830</u>
/ Total Population				211	210	212	213
=				\$10	\$0	\$9	\$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>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>
\$3,456	\$3,645	\$7,616	\$3,261	\$7,513	\$7,888	\$9,843	\$12,901
<u>Operating Costs</u>				<u>Amortization</u>			
<u>\$10,969</u>	<u>\$11,533</u>	<u>\$17,459</u>	<u>\$16,162</u>	<u>\$3,128</u>	<u>\$4,828</u>	<u>\$6,528</u>	<u>\$6,527</u>
<u>Total Costs</u>							
<u>\$16,361</u>	<u>\$23,987</u>	<u>\$23,987</u>	<u>\$22,689</u>				
<u>Costs for Recreation Facilities</u>				<u>\$10,969</u>	<u>\$11,533</u>	<u>\$17,459</u>	<u>\$16,162</u>
/ Total Population				211	210	212	213
=				\$52	\$55	\$82	\$76
				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>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>
\$3,456	\$3,645	\$7,616	\$3,261	\$9,536	\$7,888	\$11,650	\$14,731
<u>Operating Costs</u>				<u>Amortization</u>			
<u>\$12,992</u>	<u>\$11,533</u>	<u>\$19,266</u>	<u>\$17,992</u>	<u>\$3,128</u>	<u>\$4,828</u>	<u>\$6,528</u>	<u>\$6,527</u>
<u>Total Costs</u>							
<u>\$16,361</u>	<u>\$25,794</u>	<u>\$25,794</u>	<u>\$24,519</u>				
<u>Costs for Recreation Programs & Recreation Facilities</u>				<u>\$11,533</u>	<u>\$19,266</u>	<u>\$19,266</u>	<u>\$17,992</u>
/ Total Population				211	210	212	213
=				\$55	\$92	\$91	\$84
				per person	per person	per person	per person



Townships of Head, Clara & Maria
Performance Measurement: Efficiency 2009 - 2012

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>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>
\$3,456	\$3,645	\$7,616	\$3,261	\$18,718	\$16,174	\$24,294	\$27,550
Operating Costs				Amortization			
<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>
\$19,819	\$31,910	\$31,910	\$30,811	\$3,128	\$4,828	\$6,528	\$6,527
Total Costs							
<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>				
\$36,738	\$38,438	\$38,438	\$37,338				

Costs for Parks, Recreation Programs & Recreation Facilities		<u>\$31,910</u>	<u>\$31,910</u>	<u>\$31,910</u>	<u>\$30,811</u>
/ Total Population		211	210	212	213
=		\$151	\$152	\$151	\$145
		per person	per person	per person	per person

Library Services

Operating Costs / total costs for Library services per person

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>
\$8,570	\$20,316	\$6,427	\$6,638	\$5,591	\$8,258	\$3,713	\$5,812
Operating Costs				Amortization			
<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>
\$14,161	\$28,574	\$10,140	\$12,450	\$3,128	\$4,828	\$6,856	\$6,946
Total Costs							
<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>				
\$33,402	\$16,996	\$16,996	\$19,396				

Costs for Library Services		<u>\$28,574</u>	<u>\$10,140</u>	<u>\$10,140</u>	<u>\$12,450</u>
/ Total Population		211	210	212	213
=		\$135	\$48	\$48	\$58
		per person	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>
\$8,570	\$20,316	\$6,427	\$6,638	\$5,591	\$8,258	\$3,713	\$5,812
Operating Costs				Amortization			
<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>
\$28,574	\$10,140	\$10,140	\$12,450	\$4,442	\$6,046	\$6,586	\$6,946
Total Costs							
<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>				
\$16,186	\$16,726	\$16,726	\$19,396				

Costs for Library Services		<u>\$10,140</u>	<u>\$10,140</u>	<u>\$10,140</u>	<u>\$12,450</u>
/ Total Library Uses		1084	1140	4187	3428
=		\$9	\$9	\$2	\$4
		per Library Use	per Library Use	per Library Use	per Library Use



Townships of Head, Clara & Maria
Performance Measurement Effectiveness 2009 - 2012

PROTECTION SERVICES

FIRE SERVICES		2009	2010	2011	2012
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>2.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
	/ Total population / 1,000	0.211	0.210	0.212	0.213
	Effectiveness Measure =	<u>9.479</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

Residential Fire Related Civilian Fatalities:		2009	2010	2011	2012
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	0.211	0.210	0.212	0.213
	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

Number of Residential Structural Fires:		2009	2010	2011	2012
Number of residential structural fires per 1,000 persons.					
	Total number of residential structural fires	<u>1.00</u>	<u>0.00</u>	<u>3.00</u>	<u>0.00</u>
	/ Total households / 1,000	0.110	0.130	0.131	0.337
	Effectiveness Measure =	<u>9.091</u> per 1,000 households	<u>0.000</u> per 1,000 households	<u>22.901</u> per 1,000 households	<u>0.000</u> per 1,000 households

POLICE SERVICES		2009	2010	2011	2012
Crime Rate: Violent crime rate per 1,000 persons.					
	Total number of actual incidents of violent crime	<u>0.00</u>	<u>1.00</u>	<u>1.00</u>	<u>2.00</u>
	/ Total population / 1,000	0.211	0.210	0.212	0.213
	Effectiveness Measure =	<u>0.000</u> 1,000 persons	<u>4.762</u> 1,000 persons	<u>4.717</u> 1,000 persons	<u>9.390</u> 1,000 persons

Crime Rate: Property crime rate per 1,000 persons.		2009	2010	2011	2012
	Total number of actual incidents of property crime	<u>0.00</u>	<u>5.00</u>	<u>7.00</u>	<u>5.00</u>
	/ Total population / 1,000	0.211	0.210	0.212	0.213
	Effectiveness Measure =	<u>0.000</u> 1,000 persons	<u>23.810</u> 1,000 persons	<u>33.019</u> 1,000 persons	<u>23.474</u> 1,000 persons

Crime Rate: Crime rate for other criminal code offenses, excluding traffic, per 1,000 persons.		2009	2010	2011	2012
	Total number of actual incidents of other Criminal Code offences, excluding traffic	<u>0.00</u>	<u>1.00</u>	<u>0.00</u>	<u>0.00</u>
	/ Total population / 1,000	0.211	0.210	0.212	0.213
	Effectiveness Measure =	<u>0.000</u> 1,000 persons	<u>4.762</u> 1,000 persons	<u>0.000</u> 1,000 persons	<u>0.000</u> 1,000 persons



Townships of Head, Clara & Maria
Performance Measurement Effectiveness 2009 - 2012

PROTECTION SERVICES CONTINUED...

		2009	2010	2011	2012
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>0.00</u>	<u>7.00</u>	<u>8.00</u>	<u>7.00</u>
	/ Total population / 1,000	0.211	0.210	0.212	0.213
Effectiveness Measure =		<u>0.000</u>	<u>33.333</u>	<u>37.736</u>	<u>32.864</u>
		1,000 persons	1,000 persons	1,000 persons	1,000 persons

		2009	2010	2011	2012
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	0.007	0.009	0.009	0.009
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

		2009	2010	2011	2012
a) Category 1: Houses (houses not exceeding 3 storeys/600 square metres)	Reference: provincial standard is 10 working days	N/A	N/A	5	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	0	0
b) Category 3: Large Buildings (large residential/commercial/industrial/institutional)	Reference: provincial standard is 20 working days	N/A	N/A	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	N/A	0	0

TRANSPORTATION SERVICES

ROADWAYS		2009	2010	2011	2012
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>20</u>	<u>15</u>	<u>22</u>	<u>23</u>
	/ Total number of winter events	20	15	22	23
Effectiveness Measure =		100%	100%	100%	100%

ENVIRONMENTAL SERVICES

SOLID WASTE MANAGEMENT		2009	2010	2011	2012
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	<u>1.00</u>	<u>1.00</u>	<u>2.00</u>	<u>1.00</u>
	/ Total households / 1,000	0.110	0.130	0.131	0.337
Effectiveness Measure =		<u>9.091</u>	<u>7.692</u>	<u>15.267</u>	<u>2.967</u>
		per 1,000 households	per 1,000 households	per 1,000 households	per 1,000 households ²



Townships of Head, Clara & Maria
Performance Measurement Effectiveness 2009 - 2012

PARKS & RECREATION

PARKS AND RECREATION	2009	2010	2011	2012
Participant Hours for Recreation Programs: Total participant hours for recreation programs per 1,000 persons	$\frac{\text{Total participant hours for recreation programs (registered, drop-in and permitted programs)}}{\text{Total population / 1,000}}$			
	2050 0.211	900 0.210	1200 0.212	2404 0.213
Effectiveness Measure =	9715.640 per 1,000 persons	4285.714 per 1,000 persons	5660.377 per 1,000 persons	11286.385 per 1,000 persons

Indoor Recreation Facilities: Square metres of indoor recreation facilities per 1,000 persons (municipally owned)	2009	2010	2011	2012
	$\frac{\text{Square metres of indoor recreation facilities (municipally owned)}}{\text{Total population / 1,000}}$			
	251 0.211	251 0.210	251 0.212	251 0.213
Effectiveness Measure =	1189.573 per 1,000 persons	1195.238 per 1,000 persons	1183.962 per 1,000 persons	1178.404 per 1,000 persons

LIBRARY SERVICES

LIBRARY SERVICES	2009	2010	2011	2012
Library services: Library uses per person	$\frac{\text{Total library uses}}{\text{Total population}}$			
	1084 211	1140 210	4187 212	3428 213
Effectiveness Measure =	5.137 Library uses per person	5.429 Library uses per person	19.750 Library uses per person	16.094 Library uses per person

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.
- * 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.