HCM's Performance Measures Summary 2008 vs 2009 vs 2010 vs 2011

Municipal Costs	2008 Measure	2009 Measure	2010 Measure	2011 Measure
				•
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 5,007	21,880 10,357	19,983 7,29
External Transfers Operating Costs	\$ 577,000.00	\$ 522,968.00	\$ 587,323.00	\$ 591,485.0
Amortization		23,745	33,165	36,44
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	159,07
Materials	68,469	42,058	41,038	47,39
Contracted Services	-	6,305	13,371	2,56
Rents and Financial Expenses	1,390	26,815	21,880	19,98
external Transfers	_	400	400	10
Operating Costs	\$ 189,214.00	\$ 213,224.00 5,610	\$ 213,848.00 8,177	229,12
Amortization TOTAL COSTS	\$ 189,214.00	\$ 218,834.00		\$ 236,544.0
Operating Costs and Corporate Mgmt vs. Total Municipal Operating Costs	32.8%	40.0%	35.8%	37.7%
Protection Protection				
	\$10.46	\$0.06	\$0.05	\$0.05
ire Services	/ \$1,000 Assessment	/\$1,000 Assessment	/\$1,000 Assessment	/\$1,000 Assessmen
	\$191	\$ 000	*	¢407
Police Services	per person	\$229 per person	\$197 per person	\$187 per person
<u>Roadways</u>	per person \$2,578	per person \$1,123	per person \$1,279	per person \$1,364
Roadways Operating Cost for Unpaved Roads	\$2,578 per unpaved lane km	per person	per person	\$1,364 per unpaved lane kn
<u>Roadways</u>	per person \$2,578	per person \$1,123	per person \$1,279	per person \$1,364
Roadways Operating Cost for Unpaved Roads Winter Control - Operating costs for winter control	\$2,578 per unpaved lane km \$2,112 per lane km	\$1,123 per unpaved lane km \$968 per lane km	\$1,279 per unpaved lane km \$869 per lane km	\$1,364 per unpaved lane kr \$894 per lane km
Roadways Operating Cost for Unpaved Roads Vinter Control - Operating costs for winter control Environmental Services	\$2,578 per unpaved lane km \$2,112 per lane km maintained in winter	\$1,123 per unpaved lane km \$968 per lane km maintained in winter	\$1,279 per unpaved lane km \$869 per lane km maintained in winter	\$1,364 per unpaved lane kr \$894 per lane km maintained in winter
Roadways Operating Cost for Unpaved Roads Vinter Control - Operating costs for winter control Environmental Services Garbage Disposal	\$2,578 per unpaved lane km \$2,112 per lane km maintained in winter \$855 per household	\$1,123 per unpaved lane km \$968 per lane km maintained in winter \$380 per household	\$1,279 per unpaved lane km \$869 per lane km maintained in winter \$695 per household	\$1,364 per unpaved lane kr \$894 per lane km maintained in winter \$667 per household
Roadways Operating Cost for Unpaved Roads Vinter Control - Operating costs for winter control Environmental Services Garbage Disposal	\$2,578 per unpaved lane km \$2,112 per lane km maintained in winter	\$1,123 per unpaved lane km \$968 per lane km maintained in winter	\$1,279 per unpaved lane km \$869 per lane km maintained in winter	\$1,364 per unpaved lane kr \$894 per lane km maintained in winter
Roadways Operating Cost for Unpaved Roads Vinter Control - Operating costs for winter control Environmental Services Garbage Disposal Solid Waste Diversion	\$2,578 per unpaved lane km \$2,112 per lane km maintained in winter \$855 per household \$186	\$1,123 per unpaved lane km \$968 per lane km maintained in winter \$380 per household \$238	\$1,279 per unpaved lane km \$869 per lane km maintained in winter \$695 per household \$184	\$1,364 per unpaved lane kr \$894 per lane km maintained in winter \$667 per household \$189
Roadways Operating Cost for Unpaved Roads Vinter Control - Operating costs for winter control Environmental Services Garbage Disposal Colid Waste Diversion	\$2,578 per unpaved lane km \$2,112 per lane km maintained in winter \$855 per household \$186 per household	\$1,123 per unpaved lane km \$968 per lane km maintained in winter \$380 per household \$238 per household	\$1,279 per unpaved lane km \$869 per lane km maintained in winter \$695 per household \$184 per household	\$1,364 per unpaved lane kr \$894 per lane km maintained in winter \$667 per household \$189 per household
Parks and Recreation	\$2,578 per unpaved lane km \$2,112 per lane km maintained in winter \$855 per household \$186	\$1,123 per unpaved lane km \$968 per lane km maintained in winter \$380 per household \$238	\$1,279 per unpaved lane km \$869 per lane km maintained in winter \$695 per household \$184	\$1,364 per unpaved lane kr \$894 per lane km maintained in winter \$667 per household \$189
Parks and Recreation	\$2,578 per unpaved lane km \$2,112 per lane km maintained in winter \$855 per household \$186 per household	\$1,123 per unpaved lane km \$968 per lane km maintained in winter \$380 per household \$238 per household	\$1,279 per unpaved lane km \$869 per lane km maintained in winter \$695 per household \$184 per household	\$1,364 per unpaved lane kr \$894 per lane km maintained in winter \$667 per household \$189 per household
Parks and Recreation Parks - Operating Cost Parks - Operating Cost Parks - Operating Cost Parks - Operating Cost	\$2,578 per unpaved lane km \$2,112 per lane km maintained in winter \$855 per household \$186 per household \$196 \$186 \$186 \$186 \$186 \$186 \$186 \$186 \$18	\$1,123 per unpaved lane km \$968 per lane km maintained in winter \$380 per household \$238 per household	\$1,279 per unpaved lane km \$869 per lane km maintained in winter \$695 per household \$184 per household	\$1,364 per unpaved lane kr \$894 per lane km maintained in winter \$667 per household \$189 per household
Roadways Operating Cost for Unpaved Roads	\$2,578 per unpaved lane km \$2,112 per lane km maintained in winter \$855 per household \$186 per household \$196 per person	\$1,123 per unpaved lane km \$968 per lane km maintained in winter \$380 per household \$238 per household \$10 per person	\$1,279 per unpaved lane km \$869 per lane km maintained in winter \$695 per household \$184 per household \$180 per person	\$1,364 per unpaved lane kn \$894 per lane km maintained in winter \$667 per household \$189 per household \$189 per person
Parks and Recreation Parks - Operating Cost Parks - Operating Cost Recreation Programs - Operating Cost	\$2,578 per unpaved lane km \$2,112 per lane km maintained in winter \$855 per household \$186 per household \$196 \$186 \$186 \$186 \$186 \$186 \$186 \$186 \$18	\$1,123 per unpaved lane km \$968 per lane km maintained in winter \$380 per household \$238 per household	\$1,279 per unpaved lane km \$869 per lane km maintained in winter \$695 per household \$184 per household	\$1,364 per unpaved lane kr \$894 per lane km maintained in winter \$667 per household \$189 per household
Roadways Operating Cost for Unpaved Roads Winter Control - Operating costs for winter control Environmental Services Garbage Disposal Solid Waste Diversion Parks and Recreation Parks - Operating Cost	\$2,578 per unpaved lane km \$2,112 per lane km maintained in winter \$855 per household \$186 per household \$196 per person	\$1,123 per unpaved lane km \$968 per lane km maintained in winter \$380 per household \$238 per household \$10 per person \$10 per person	\$1,279 per unpaved lane km \$869 per lane km maintained in winter \$695 per household \$184 per household \$180 per person	\$1,364 per unpaved lane kn \$894 per lane km maintained in winter \$667 per household \$189 per household \$189 per person \$9 per person
Parks and Recreation Parks - Operating Cost Recreation Programs - Operating Cost Recreation Facilities - Operating Cost Library Services	\$2,578 per unpaved lane km \$2,112 per lane km maintained in winter \$855 per household \$186 per household \$196 per person	\$1,123 per unpaved lane km \$968 per lane km maintained in winter \$380 per household \$238 per household \$10 per person \$10 per person	\$1,279 per unpaved lane km \$869 per lane km maintained in winter \$695 per household \$184 per household \$180 per person	\$1,364 per unpaved lane kn \$894 per lane km maintained in winter \$667 per household \$189 per household \$189 per person \$9 per person
Parks and Recreation Parks - Operating Cost Parks - Operating Cost Recreation Facilities - Operating Cost	\$2,578 per unpaved lane km \$2,112 per lane km maintained in winter \$855 per household \$186 per household \$14 per person \$0 per person \$81 per person	\$1,123 per unpaved lane km \$968 per lane km maintained in winter \$380 per household \$238 per household \$10 per person \$52 per person	\$1,279 per unpaved lane km \$869 per lane km maintained in winter \$695 per household \$184 per household \$184 per person \$50 per person	\$1,364 per unpaved lane kr \$894 per lane km maintained in winter \$667 per household \$189 per household \$189 per person \$9 per person \$82 per person

HCM's Performance Measures Summary 2008 vs 2009 vs 2010 vs 2011

	2008 Measure	2009 Measure	2010 Measure	2011 Measure
Fire Services				
Residential Fire Related Civilian Injuries	0.000	0.000	0.000	0.000
tected and total and the state of the state	per 1,000 persons	per 1,000 persons	per 1,000 persons	per 1,000 persons
Residential Fire Related Civilian Fatalities	0.000	0.000	0.000	0.000
	per 1,000 persons	per 1,000 persons	per 1,000 persons	per 1,000 persons
Number of Residential Structural Fires	0.000	9.091	0.000	22.901
	per 1,000 persons	per 1,000 persons	per 1,000 persons	per 1,000 persons
Police Services				
Crime Rate - Violent Crime	0.000	0.000	0.000	4.717
Stime Rate - Violett Chine	per 1,000 persons	per 1,000 persons	per 1,000 persons	per 1,000 persons
Crime Rate - Property Crime	0.000	0.000	0.000	33.019
State Nate Property State	per 1,000 persons	per 1,000 persons	per 1,000 persons	per 1,000 persons
Crime Rate - Other Criminal Code offences excluding traffic	0.000	0.000	0.000	0.000
2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2	per 1,000 persons	per 1,000 persons	per 1,000 persons	per 1,000 persons
Youth Crime	0.000	0.000	N/A	N/A
	per 1,000 youths	per 1,000 youths	per 1,000 youths	per 1,000 youths
Roadways				
Effective Snow and Ice Control for Winter Roads	100%	100%	100%	100%
Environmental Services				
Complaints - Garbage and Recycling Collection - # of complaints received in a year concerning the collection of	0.000	9.091	7.692	15.267
garbage and recycled material per 1,000 households	per 1,000 households	per 1,000 households	per 1,000 households	per 1,000 household
	N/A	N/A	8.7%	9.7%
Diversion of Residential Solid Waste: Percentage of residential solid waste diverted for recycling	of residential solid waste was diverted for recycling	of residential solid waste was diverted for recycling	of residential solid waste was diverted for recycling	of residential solid waste was diverted fo recycling
Parks and Recreation				
Total participant hours for recreation programs per 1,000	115.942	9715.640	4285.714	5660.377
persons	per 1,000 persons	per 1,000 persons	per 1,000 persons	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

Performance Measurement: Efficiency 2008 - 2011

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

Salar	ries, Wages, Em	nployee Benefi	ts	Materials					
2008	<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		
	Contracted	Services			Rents and Fir	nancial Expens	\$158,660		
2008	2009	<u>2010</u>	<u>2011</u>	2008	2009	<u>2010</u>	<u>2011</u>		
\$167,955	\$137,161	\$186,011	\$168,082	\$1,390	\$26,815	\$21,880	\$19,982		
	External T	ransfer			Opera	ting Costs			
<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	2008	<u>2009</u>	<u>2010</u>	<u>2011</u>		
\$0	\$5,007	\$10,357	\$7,291	\$577,000	\$522,968	\$587,323	\$591,485		
	Amortiza	ation			Tota	al costs			
2008	2009	<u>2010</u>	<u>2011</u>	2008	2009	<u>2010</u>	<u>2011</u>		
\$0	\$23,745	\$33,165	\$36,446	\$577,000	\$546,713	\$620,488	\$627,931		

General Government

Sala	aries, Wages, Employee Benefits Materials				Materials			
2008	2009	<u>2010</u>	<u>2011</u>	2008	2009	<u>2010</u>	<u>2011</u>	
\$118,937	\$137,647	\$137,159	\$159,077	\$68,469	\$42,058	\$41,038	\$47,396	
	Contracted	Services			Rents and Fir	nancial Expens	ses	
2008	2009	<u>2010</u>		2008	2009	<u>2010</u>	<u>2011</u>	
\$0	\$6,305	\$13,371	\$2,568	\$1,390	\$26,815	\$21,880	\$19,982	
	External T	ransfer			Opera	ting Costs		
<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	2008	2009	<u>2010</u>	<u>2011</u>	
\$0	\$400	\$400	\$100	\$189,214	\$213,224	\$213,848	\$229,123	
	Amortiza	ation			Tot	al costs		
<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	2008	<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
	· · · · · · · · · · · · · · · · · · ·

	Materia	als			Contract	ed Services		
2008	2009	<u>2010</u>	<u>2011</u>	2008	2009	<u>2010</u>	<u>2011</u>	

Performance Measurement: Efficiency 2008 - 2011

\$6,565	\$2,547	\$617	\$360	\$5,460	\$5,460	\$7,391	\$7,420
· ,	· ,	·	·		¥-,	· • •	· , · ·
		P	rotection	Continue	<u>. </u>		
Costs 1	for Fire Service	es		\$12,025	\$8,007	\$8,008	\$7,869
/ Total Property Assessment /1,000				\$114,932	\$145,525	\$151,789	\$157,925
			=	10.5%	5.5%	5.3%	5.0%
			Operating costs	/Total costs for po	olice services per p		
2008	Materia 2009	2010	<u>2011</u>	2008	2009	ed Services 2010	<u>2011</u>
<u>2008</u> \$0	<u>2009</u> \$0	\$0	\$0	\$39,441	\$48,289	\$41,388	\$39,687
Ψ	Ψ0	ΨΟ	ΨΟ	φου, ττι	Ψ-0,200	Ψ+1,000	φου,σοι
Costs fo	or Police Servic	es		39441	48289	41388	<u>39687</u>
Tot	al Population			207	211	210	212
				\$191	\$229	\$197	\$187
			=	per person	per person	per person	per person
<u>uilding Permi</u> Salari	ies, Wages, Em	constru	uction activity (ba	ased on permits is	sued)	and inspection s	services per \$1000
2008	2009	<u>2010</u>	<u>2011</u>	2008	2009	<u>2010</u>	<u>2011</u>
N/A	N/A	N/A	\$8,225	N/A	N/A	N/A	\$1,965
	Onerating	Costs					
2008	Operating 2009	Costs 2010					
<u>2008</u> N/A			\$10,190				
	2009 N/A	2010 N/A	\$10,190				
N/A Costs for Buildi	2009 N/A ing Permits & I Services	2010 N/A nspection	\$10,190	N/A N/A	<u>N/A</u> N/A	<u>N/A</u> N/A	<u>\$10,190</u> 346
N/A Costs for Buildi Total Value of Co	2009 N/A ing Permits & I Services	2010 N/A nspection tivity (Based	\$10,190	<u>N/A</u> N/A	<u>N/A</u> N/A	<u>N/A</u> N/A	<u>\$10,190</u> 346
N/A Costs for Buildi Total Value of Co	2009 N/A ing Permits & I Services onstruction Act	2010 N/A nspection tivity (Based	\$10,190	N/A N/A		N/A N/A	
N/A Costs for Buildi Total Value of Co	2009 N/A ing Permits & I Services onstruction Act	2010 N/A nspection tivity (Based	\$10,190 =	N/A	N/A	N/A N/A per	346
N/A Costs for Buildi Total Value of Co	2009 N/A ing Permits & I Services onstruction Act	2010 N/A nspection tivity (Based	=	N/A N/A per construction	N/A N/A per construction	N/A N/A per construction	346 \$29 per constructio
N/A Costs for Buildi Total Value of Co on Perm	2009 N/A ing Permits & Ingerial Services construction Active Issued (1) /\$10	2010 N/A Inspection Itivity (Based 2000	= Road g costs/Total cos	N/A N/A per construction activity	N/A N/A per construction activity	N/A N/A per construction activity	346 \$29 per constructio
N/A Costs for Buildi Total Value of Co on Perm	2009 N/A Ing Permits & Ing Services Construction Activities Issued) /\$10	2010 N/A Inspection Itivity (Based 2000 Dads: Operatin ployee Benefit	= Road g costs/Total cos	N/A N/A per construction activity	N/A N/A per construction activity	N/A N/A per construction activity	346 \$29 per constructio activity
N/A Costs for Buildi Total Value of Co on Perm	2009 N/A ing Permits & Ingerial Services onstruction Active Issued) /\$10	2010 N/A Inspection Itivity (Based 2000	Road g costs/Total cos	N/A N/A per construction activity Ways sts for unpaved (lo	N/A N/A per construction activity pose top) roads per Ma	N/A N/A per construction activity lane kilometre terials	346 \$29 per constructio
N/A Costs for Buildi Total Value of Co on Perm Salari 2008 \$40,423	2009 N/A ing Permits & In Services construction Act its Issued) /\$10 Unpaved Ro ies, Wages, Em 2009 \$52,517 Contracted S	2010 N/A Inspection tivity (Based 2000) Dads: Operatin ployee Benefit 2010 \$39,648 Services	= Road g costs/Total costs its 2011	N/A N/A per construction activity Ways sts for unpaved (lo	N/A N/A per construction activity nose top) roads per Ma 2009 \$29,664 Operat	N/A N/A per construction activity lane kilometre terials 2010 \$40,345	346 \$29 per construction activity 2011 \$43,518
N/A Costs for Buildi Total Value of Co on Perm Salari	2009 N/A ing Permits & In Services construction Act its Issued) /\$10 Unpaved Ro ies, Wages, Em 2009 \$52,517 Contracted \$ 2009	2010 N/A Inspection tivity (Based 2000 Dads: Operatin 19loyee Benefit 2010 \$39,648	Road g costs/Total cosits 2011 \$35,612	N/A N/A per construction activity Ways sts for unpaved (lo	N/A N/A per construction activity bose top) roads per Ma 2009 \$29,664	N/A N/A per construction activity lane kilometre terials 2010 \$40,345 ling Costs 2010	346 \$29 per construction activity 2011 \$43,518
N/A Costs for Buildi Total Value of Co on Perm Salari 2008 \$40,423	2009 N/A ing Permits & In Services construction Act its Issued) /\$10 Unpaved Ro ies, Wages, Em 2009 \$52,517 Contracted S	2010 N/A Inspection tivity (Based 2000) Dads: Operatin ployee Benefit 2010 \$39,648 Services	= Road g costs/Total costs its 2011	N/A N/A per construction activity Ways sts for unpaved (lo	N/A N/A per construction activity nose top) roads per Ma 2009 \$29,664 Operat	N/A N/A per construction activity lane kilometre terials 2010 \$40,345	346 \$29 per construction activity 2011 \$43,518
N/A Costs for Buildi Total Value of Co on Perm Salari 2008 \$40,423	2009 N/A ing Permits & In Services construction Act its Issued) /\$10 Unpaved Ro ies, Wages, Em 2009 \$52,517 Contracted \$ 2009	2010 N/A Inspection Livity (Based 2000) Dads: Operatin 2010 \$39,648 Services 2010 \$22,335	### Road g costs/Total cost its 2011 \$35,612 \$27,256	N/A N/A per construction activity Ways sts for unpaved (lo 2008 \$36,700 2008 \$100,551	N/A N/A Per construction activity Pose top) roads per Ma 2009 \$29,664 Operat 2009 \$89,839	N/A N/A per construction activity lane kilometre terials 2010 \$40,345 ling Costs 2010	346 \$29 per construction activity 2011 \$43,518 2011 \$106,386
N/A Costs for Buildi Total Value of Co on Perm Salari 2008 \$40,423	2009 N/A ing Permits & In Services onstruction Act its Issued) /\$10 Unpaved Ro ies, Wages, Em 2009 \$52,517 Contracted S 2009 \$7,658 Amortiza 2009	2010 N/A Inspection tivity (Based 000 Dads: Operatin ployee Benefit 2010 \$39,648 Services 2010 \$22,335 Intion 2010	= Road g costs/Total costits 2011 \$35,612 \$27,256	N/A N/A per construction activity Ways sts for unpaved (log 2008 \$36,700 2008 \$100,551	N/A N/A Per construction activity Pose top) roads per Ma 2009 \$29,664 Operat 2009 \$89,839 Tota	N/A N/A per construction activity Plane kilometre terials 2010 \$40,345 Sing Costs 2010 \$102,328 Al costs 2010	346 \$29 per construction activity 2011 \$43,518 2011 \$106,386
N/A Costs for Buildi Total Value of Co on Perm Salari 2008 \$40,423	2009 N/A ing Permits & In Services construction Act its Issued) /\$10 Unpaved Ro ies, Wages, Em 2009 \$52,517 Contracted \$ 2009 \$7,658 Amortiza	2010 N/A Inspection Livity (Based 2000) Dads: Operatin 2010 \$39,648 Services 2010 \$22,335	### Road g costs/Total cost its 2011 \$35,612 \$27,256	N/A N/A per construction activity Ways sts for unpaved (lo 2008 \$36,700 2008 \$100,551	N/A N/A Per construction activity Pose top) roads per Ma 2009 \$29,664 Operat 2009 \$89,839	N/A N/A per construction activity lane kilometre terials 2010 \$40,345 ling Costs 2010 \$102,328 al costs	346 \$29 per construction activity 2011 \$43,518 2011 \$106,386
N/A Costs for Buildi Total Value of Co on Perm Salari 2008 \$40,423 2008 \$23,428 2008 \$0	2009 N/A ing Permits & In Services construction Act its Issued) /\$10 Unpaved Ro its, Wages, Em 2009 \$52,517 Contracted \$ 2009 \$7,658 Amortiza 2009 \$6,974	2010 N/A Inspection tivity (Based 2000) Dads: Operatin 2010 \$39,648 Services 2010 \$22,335 Ition 2010 \$10,401	= Road g costs/Total costits 2011 \$35,612 \$27,256	N/A N/A per construction activity Ways sts for unpaved (log 2008 \$36,700 2008 \$100,551	N/A N/A Per construction activity Pose top) roads per Ma 2009 \$29,664 Operat 2009 \$89,839 Tota 2009 \$96,813	N/A N/A per construction activity lane kilometre terials 2010 \$40,345 sing Costs 2010 \$102,328 al costs 2010 \$112,729	346 \$29 per construction activity 2011 \$43,518 2011 \$106,386
N/A Costs for Buildi Total Value of Coon Perm Salari 2008 \$23,428 2008 \$0 Costs for	2009 N/A ing Permits & In Services onstruction Act its Issued) /\$10 Unpaved Ro ies, Wages, Em 2009 \$52,517 Contracted S 2009 \$7,658 Amortiza 2009	2010 N/A Inspection tivity (Based 000 Dads: Operatin 100 ployee Benefic 2010 \$39,648 Services 2010 \$22,335 Intion 2010 \$10,401	= Road g costs/Total costits 2011 \$35,612 \$27,256	N/A N/A per construction activity Ways sts for unpaved (log 2008 \$36,700 2008 \$100,551	N/A N/A Per construction activity Pose top) roads per Ma 2009 \$29,664 Operat 2009 \$89,839 Tota	N/A N/A per construction activity Plane kilometre terials 2010 \$40,345 Sing Costs 2010 \$102,328 Al costs 2010	346 \$29 per construction activity 2011 \$43,518 2011 \$106,386

Performance Measurement: Efficiency 2008 - 2011

=	per Unpaved	per Unpaved	per Unpaved	per Unpaved Lane
	Lane KM	Lane KM	Lane KM	KM
Note: 2011 Unpayed Lane Km are calculated more accurately.				

Roadways Continued...

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

Sala	ries, Wages, Em	nployee Benefi	its	Materials			
2008	2009	<u>2010</u>	<u>2011</u>	2008	2009	<u>2010</u>	<u>2011</u>
\$0	\$0	\$0	\$0	\$28,751	\$10,048	\$8,723	\$5,810
	Contracted S	Services			Opera	ting Costs	
2008	2009	<u>2010</u>		2008	2009	<u>2010</u>	<u>2011</u>
\$30,388	\$33,508	\$30,376	\$34,438	\$59,139	\$43,556	\$39,099	\$40,248
	Amortiza	ation			Tot	al costs	
2008	2009	<u>2010</u>	<u>2011</u>	2008	2009	<u>2010</u>	<u>2011</u>
\$0	\$0	\$0	\$0	\$59,139	\$43,556	\$39,099	\$40,248
Costs fo	r Winter Mainte	nance of Road	dways	\$59,139	\$43,556	\$39,099	\$40,248
/ Tota	al Lane Km Mair	ntained in Win	ter	28	28	28	45
				\$2,112	\$1,556	\$1,396	\$894
			=	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)

Sala	ries, Wages, Em	ployee Benefi	its	Materials				
2008	2009	<u>2010</u>	<u>2011</u>	<u>2008</u>	2009	<u>2010</u>	<u>2011</u>	
\$24,362	\$22,816	\$17,112	\$20,424	\$32,878	\$9,124	\$22,258	\$31,108	
	Contracted S	Services			Operat	ing Costs		
2008	2009	<u>2010</u>	<u>2011</u>	2008	2009	<u>2010</u>	<u>2011</u>	
\$29,224	\$37,688	\$9,809	\$31,973	\$94,928	\$41,749	\$86,586	\$83,505	
	Amortiza	ation			Tota	l 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	\$3,906	\$94,928	\$45,340	\$90,299	\$87,411	
Costs fo	or Garbage Disp	osal		\$94,928 \$41,749 \$86,586 \$87,411				
/ To	tal 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				
2008	<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 Div	ersion		<u>\$20,700</u>	<u>\$26,132</u>	\$23,934	<u>\$24,740</u>		
/ To	tal Households			111	110	130	131		
				\$186	\$238	\$184	\$189		
			=	per household	per household	per household	per household		

Parks & Recreation

Performance Measurement: Efficiency 2008 - 2011

\$7,045 \$ Costs fo	ecreation Materi 2009 \$2,023 ation Propulation	grams Dn Facilities ployee Benefic 2010 \$3,645 Costs 2010 \$11,533 osts	2011 \$1,807 = : Operating cos	2008 \$7,045	### Tota ### 2009 ### \$2,023 ### 211 ### \$10 ### per person ### recreation facilitie ### Ma ### 2009 ### \$7,513	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	2011 \$12,644 212 \$60 per perso 2011 \$1,807 212 \$9 per perso 2011 \$9,843
Costs fo Total Po	ecreation Materi 2009 \$2,023 ation Propertion pulation ecreatic Vages, Em 2009 \$3,456 Operating 2009 10,969 Total Co	on Programs ials 2010 \$0 grams on Facilities nployee Benefi 2010 \$3,645 Costs 2010 \$11,533 osts	= : Operating cos 2011 \$1,807 = : Operating cos its 2011 \$7,616	\$7,045 207 \$34 per person ts/ total costs for reson \$\frac{2008}{\$0} 207 \$0 per person ts / total costs for reson \$\frac{2008}{\$11,840}\$	\$9,182 211 \$44 per person Coreation program Tota 2009 \$2,023 \$11 \$10 per person Corecreation facilitie Ma 2009 \$7,513 Amo 2009	\$8,286 210 \$39 per person as per person al Costs 2010 \$0 210 \$0 per person as per person solver person as per person	\$12,644 212 \$60 per perso 2011 \$1,807 212 \$9 per perso 2011 \$9,843
Total Po Re	ecreation Materi 2009 \$2,023 ation Propopulation ecreatic Vages, Em 2009 \$3,456 Operating 2009 \$10,969 Total Co	grams Dn Facilities ployee Benefic 2010 \$3,645 Costs 2010 \$11,533 osts	= 2011 \$1,807 = 3: Operating cos \$1,807 = 3: Operating cos its 2011 \$7,616	\$7,045 207 \$34 per person ts/ total costs for reson 2008 \$0 207 \$0 per person ts / total costs for less 2008 \$11,840	211 \$44 per person cereation program Tota 2009 \$2,023 \$2,023 211 \$10 per person recreation facilitie Ma 2009 \$7,513 Amo 2009	210 \$39 per person as per person al Costs 2010 \$0 210 \$0 per person as per person	212 \$60 per perso 2011 \$1,807 212 \$9 per perso 2011 \$9,843
Total Po Re	ecreation Materi 2009 \$2,023 ation Propopulation ecreatic Vages, Em 2009 \$3,456 Operating 2009 \$10,969 Total Co	grams Dn Facilities ployee Benefic 2010 \$3,645 Costs 2010 \$11,533 osts	2011 \$1,807 = 5: Operating cos its 2011 \$7,616	2008 \$0 2008 \$11,840	211 \$44 per person cereation program Tota 2009 \$2,023 \$2,023 211 \$10 per person recreation facilitie Ma 2009 \$7,513 Amo 2009	210 \$39 per person as per person al Costs 2010 \$0 210 \$0 per person as per person	212 \$60 per perso 2011 \$1,807 212 \$9 per perso 2011 \$9,843
Re 2008 \$0 \$ \$ \$ \$ \$ \$ \$ \$	Materi 2009 \$2,023 ation Propulation ecreation Vages, Em 2009 \$3,456 Operating 2009 \$10,969 Total Co	grams Dn Facilities ployee Benefic 2010 \$3,645 Costs 2010 \$11,533 osts	2011 \$1,807 = 5: Operating cos its 2011 \$7,616	\$34 per person ts/ total costs for research 2008 \$0 207 \$0 per person ts / total costs for less \$2008 \$11,840	\$44 per person Tota 2009 \$2,023 \$10 per person recreation facilitie Ma 2009 \$7,513 Amo 2009	\$39 per person as per person al Costs 2010 \$0 210 \$0 per person as per person	\$60 per perso 2011 \$1,807 212 \$9 per perso 2011 \$9,843
2008 \$0 \$ Costs for Recreat / Total Po Recreat Salaries, W. 2008 \$4,932 \$ Costs for Recreat / Total Po btotal: Recreat Salaries, W.	Materi 2009 \$2,023 ation Propertion pulation ecreatic Vages, Em 2009 \$3,456 Operating 2009 10,969 Total Co	grams Dn Facilities ployee Benefic 2010 \$3,645 Costs 2010 \$11,533 osts	2011 \$1,807 = 5: Operating cos its 2011 \$7,616	2008 \$0 207 \$0 per person ts / total costs for residual co	per person Tota 2009 \$2,023 \$10 per person **recreation facilitie* Ma 2009 \$7,513 Amo 2009	per person al Costs 2010 \$0 210 \$0 per person sper person sterials 2010 \$7,888 ortization 2010	2011 \$1,807 212 \$9 per perso 2011 \$9,843
2008 \$0 \$ Costs for Recrea / Total Po Rec Salaries, W 2008 \$4,932 \$ Costs for Recrea / Total Po Costs for Recrea / Total Po btotal: Recreat Salaries, W	Materi 2009 \$2,023 ation Propertion pulation ecreatic Vages, Em 2009 \$3,456 Operating 2009 10,969 Total Co	grams Dn Facilities ployee Benefic 2010 \$3,645 Costs 2010 \$11,533 osts	2011 \$1,807 = 5: Operating cos its 2011 \$7,616	2008 \$0 207 \$0 207 \$0 per person ts / total costs for 1	## Total recreation program Total	\$0 210 \$0 \$0 per person s per person \$10 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	2011 \$1,807 212 \$9 per perso 2011 \$9,843
2008 \$0 \$ Costs for Recrea / Total Po Rec Salaries, W 2008 \$4,932 \$ Costs for Recrea / Total Po Costs for Recrea / Total Po btotal: Recreat Salaries, W	Materi 2009 \$2,023 ation Propertion pulation ecreatic Vages, Em 2009 \$3,456 Operating 2009 10,969 Total Co	grams Dn Facilities ployee Benefic 2010 \$3,645 Costs 2010 \$11,533 osts	2011 \$1,807 = 5: Operating cos its 2011 \$7,616	2008 \$0 207 \$0 per person ts / total costs for 1 2008 \$11,840	## Total 2009 \$2,023 \$2,023 211 \$10 per person ## Pers	\$0 \$0 \$0 \$0 \$10 \$0 \$10 \$10 \$10 \$10 \$10 \$	\$1,807 \$1,807 212 \$9 per perso 2011 \$9,843
\$0 \$ Costs for Recreative / Total Po Recreative Salaries, W. 2008 \$4,932 \$ 2008 \$16,772 \$ Costs for Recreative / Total Po btotal: Recreative Salaries, W.	2009 \$2,023 ation Propopulation ecreation Vages, Em 2009 \$3,456 Operating 2009 \$10,969	2010 \$0 grams On Facilities nployee Benefi 2010 \$3,645 Costs 2010 \$11,533 osts	\$1,807 = 6: Operating cos its 2011 \$7,616	\$0 207 \$0 per person ts / total costs for 1 2008 \$11,840	2009 \$2,023 \$2,023 211 \$10 per person recreation facilitie Ma 2009 \$7,513	2010 \$0 210 \$0 210 \$0 per person es per person aterials 2010 \$7,888	\$1,807 \$1,807 212 \$9 per perso 2011 \$9,843
\$0 \$ Costs for Recreative / Total Po Recreative Salaries, W. 2008 \$4,932 \$ 2008 \$16,772 \$ Costs for Recreative / Total Po btotal: Recreative Salaries, W.	s2,023 ation Propopulation ecreation Vages, Em 2009 \$3,456 Operating 2009 510,969 Total Co	\$0 grams Dn Facilities nployee Benefi 2010 \$3,645 Costs 2010 \$11,533 osts	\$1,807 = 6: Operating cos its 2011 \$7,616	\$0 207 \$0 per person ts / total costs for 1 2008 \$11,840	\$2,023 \$2,023 211 \$10 per person recreation facilitie Ma 2009 \$7,513 Amo 2009	\$0 210 \$0 per person ss per person aterials 2010 \$7,888 ortization 2010	\$1,807 \$1,807 212 \$9 per perso 2011 \$9,843
Total Po	ecreatic Vages, Em 2009 \$3,456 Operating 2009 610,969 Total Co	on Facilities nployee Benefi 2010 \$3,645 Costs 2010 \$11,533 osts	5: Operating cos its 2011 \$7,616	207 \$0 per person ts / total costs for 1 2008 \$11,840	\$10 per person recreation facilitie Ma 2009 \$7,513 Amo 2009	per person s per person sterials 2010 \$7,888 ortization 2010	212 \$9 per perso 2011 \$9,843
Total Po	ecreatic Vages, Em 2009 \$3,456 Operating 2009 610,969 Total Co	on Facilities nployee Benefi 2010 \$3,645 Costs 2010 \$11,533 osts	5: Operating cos its 2011 \$7,616	207 \$0 per person ts / total costs for 1 2008 \$11,840	\$10 per person recreation facilitie Ma 2009 \$7,513 Amo 2009	\$0 per person es per person eterials 2010 \$7,888 ertization 2010	\$9 per perso 2011 \$9,843
Salaries, W 2008	Vages, Em 2009 \$3,456 Operating 2009 \$10,969	2010 \$3,645 y Costs 2010 \$11,533	5: Operating cos its 2011 \$7,616	per person ts / total costs for 1 2008 \$11,840	per person recreation facilitie Ma 2009 \$7,513 Amo 2009	per person ss per person aterials 2010 \$7,888 ortization 2010	2011 \$9,843
Salaries, W 2008 \$4,932 \$ \$ \$ \$ \$ \$ \$ \$ \$	Vages, Em 2009 \$3,456 Operating 2009 \$10,969	2010 \$3,645 y Costs 2010 \$11,533	5: Operating cos its 2011 \$7,616	2008 \$11,840	ma 2009 \$7,513 Amo 2009	s per person aterials 2010 \$7,888 ortization 2010	2011 \$9,843 2011
Salaries, W 2008	Vages, Em 2009 \$3,456 Operating 2009 \$10,969	2010 \$3,645 y Costs 2010 \$11,533	2011 \$7,616	2008 \$11,840 2008	Ma 2009 \$7,513 Amo 2009	2010 \$7,888 ortization 2010	\$9,843 2011
2008 \$4,932 \$ Costs for Recreative American American Salaries, W.	2009 \$3,456 Operating 2009 \$10,969	2010 \$3,645 y Costs 2010 \$11,533 osts	2011 \$7,616 2011	\$11,840 2008	2009 \$7,513 Amo 2009	2010 \$7,888 ortization 2010	\$9,843 2011
\$4,932 \$ COSTS FOR RECEDENT / Total Position COSTS FO	\$3,456 Operating 2009 \$10,969 Total Co	\$3,645 y Costs 2010 \$11,533 osts	\$7,616 <u>2011</u>	\$11,840 2008	\$7,513 Amo 2009	\$7,888 ortization 2010	\$9,843
2008 \$16,772 \$ 2008 \$16,772 \$ Costs for Recreat / Total Po btotal: Recreat Salaries, W	Operating 2009 610,969 Total Co	2010 \$11,533	<u>2011</u>	2008	Amo 2009	ortization 2010	<u>2011</u>
2008 \$16,772 \$ 2008 \$16,772 \$ Costs for Recreative Amount of the control of t	2009 610,969 Total Co	2010 \$11,533 osts	<u></u>		2009	<u>2010</u>	<u></u>
\$16,772 \$ 2008 \$16,772 \$ Costs for Recreat / Total Po btotal: Recreat Salaries, W	Total C	\$11,533 osts	<u></u>				· · · · · · · · · · · · · · · · · · ·
2008 \$16,772 \$ Costs for Recreat / Total Po btotal: Recreat Salaries, W	Total Co	osts	\$17,459	\$0	\$3,128	\$4,828	\$6,528
\$16,772 \$ Costs for Recreat / Total Po btotal: Recreat Salaries, W							
\$16,772 \$ Costs for Recreat / Total Po btotal: Recreat Salaries, W	2009						
Costs for Recreat / Total Po btotal: Recreat / Salaries, W		<u>2010</u>	<u>2011</u>				
/ Total Po btotal: Recreat Salaries, W	514,097	\$16,361	\$23,987				
<u>btotal: Recreat</u> Salaries, W	ation Fac	ilities		<u>\$16,772</u>	<u>\$10,969</u>	<u>\$11,533</u>	<u>\$17,459</u>
Salaries, W	pulation			207	211	210	212
Salaries, W			=	\$81	\$52	\$55	\$82
Salaries, W			-	per person	per person	per person	per perso
	ion Pro	grams and I	Recreation	Facilities: 0	perating costs/To	otal costs for recrea	ation programs
	Vages Fm	·		er person (Subtota		nterials	
	2009	<u>2010</u>	2011	2008	2009	2010	2011
\$4,491	\$3,456	\$3,645	\$7,616	\$11,840	\$9,536	\$7,888	\$11,650
c	Operating	Costs			Amo	ortization	
	2009	<u>2010</u>	<u>2011</u>	2008	2009	<u>2010</u>	<u>2011</u>
	S12,992	\$11,533	\$19,266	\$0	\$3,128	\$4,828	\$6,528
	Total Co	osts					
2008	2009	<u>2010</u>	<u>2011</u>				
\$22,859 \$	\$16,120	\$16,361	\$25,794				
ts for Recreation Pr							
Facili		& Recreation		\$16,331	<u>\$12,992</u>	\$11,533	\$19,266

Performance Measurement: Efficiency 2008 - 2011

	\$79	\$62	\$55	\$91
=	per person	per person	per person	per person

<u>Subtotal: Parks, Recreation Programs and Recreation Facilities: Operating costs/Total costs for recreation programs and recreation facilities per person (Subtotal)</u>

Salar	its	Materials					
2008	<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					rtization	
<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 Co	osts					
2008	<u>2009</u>	<u>2010</u>	<u>2011</u>				
\$23,817	\$25,302	\$24,647	\$38,438				
Costs for Parks	Recreation P	rograms &					
	ation Facilities	•		\$23,817	<u>\$22,174</u>	<u>\$19,819</u>	<u>\$31,910</u>
	tal Population			207	211	210	212
			_	\$115	\$105	\$94	\$151
			=	per person	per person	per person	per person

Library Services

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

Sala	ries, Wages, En	nployee Benefi	its	Materials					
<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	2008	<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 Co	osts							
<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>						
\$12,624	\$17,289	\$33,402	\$16,996						
Costs for Libr	Costs for Library Services			<u>\$12,624</u>	<u>\$14,161</u>	<u>\$28,574</u>	<u>\$10,140</u>		
/ Total Po	pulation	_		207	211	210	212		
			=	\$61	\$67	\$136	\$48		
			_	per person	per person	per person	per person		

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

Salar	ries, Wages, Em	nployee Benefi	ts	Materials					
2008	<u>2009</u>	<u>2010</u>	<u>2011</u>	2008	<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				
2008	<u>2009</u>	<u>2010</u>	<u>2011</u>	2008	<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								
2008	<u>2009</u>	<u>2010</u>	<u>2011</u>						
\$12,624	\$18,603	\$34,620	\$16,726						

Performance Measurement: Efficiency 2008 - 2011

Costs for Library Services		<u>\$12,624</u>	<u>\$14,161</u>	\$28,574	<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 SERVICE	S			
FIRE SERVICES Residential Fire Related Civilian Injuries: Number of residential fire		2008	2009	2010	2011
related civilian injuries per 1,000 persons.	Total number of residential fire related civilian injuries	0.00	2.00	0.00	<u>0.00</u>
•	/ Total population / 1,000	0.207	0.211	0.210	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
Residential Fire Related		2008	2009	2010	2011
Civilian Fatalities: Number of residential fire related civilian injuries per 1,000 persons.	Total number of residential fire related civilian fatalities	0.00	0.00	0.00	0.00
	/ Total population / 1,000	0.207	0.211	0.210	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
Number of Residential Structural Fires: Number of		2008	2009	2010	2011
residential structural fires per 1,000 persons.	Total number of residential structural fires	0.00	<u>1.00</u>	0.00	3.00
	/ Total households / 1,000	0.111	0.110	0.130	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

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

	PROTECTION SERVICES CON	rintatarintarint	on tornton to	0040	0044
Crime Rate: Total crime rate per 1,000 persons (Criminal Code	Total number of actual incidents of violent crime, property crime, and other Criminal Code offences,	2008	2009	2010	2011
offences, excluding traffic)	excluding traffic / Total population / 1,000	0.00 0.207	<u>0.00</u> 0.211	<u>7.00</u> 0.210	<u>8.00</u> 0.212
	7 Total population 7 1,000	0.20.	0.2	0.2.0	0.2.2
	Effectiveness Measure =	0.000 1,000 persons	0.000 1,000 persons	33.333 1,000 persons	37.736 1,000 persons
Youth Crime: Youth crime rate per 1,000 youths	Total number of youths cleared by charge or cleared otherwise	2008 0.00	2009 0.00	2 010	2011
1,000 youtho	/ Youth population / 1,000	0.000	0.007	0.009	0.009
	Effectiveness Measure =	0.000 1,000 youths	0.000 1,000 youths	0.000 1,000 youths	0.000 1,000 youths
BL	JILDING PERMITS & INSPECTION	ON SERV	ICES		
a) Category 1: Houses (houses not exceeding 3 storeys/600 square		2008	2009	2010	2011
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/instit utional)	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
ROADWAY'S 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	2008 30	2009	2010 · · · · · · · · · · · · · · · · · ·	2011 .
	/ Total number of winter events	30	20	15	22
	Effectiveness Measure =	100%	100%	100%	100%
	ENVIRONMENTAL SERV	ICES			
SOLID WASTE MANAGEMEN		2008	2009	2010	2011
Complaints - Garbage and Recycling Collection: Number of complaints received in a year					
concerning the collection of garbage	Number of complaints received in a year concerning the collection of garbage and recycled	0.00	<u>1.00</u>	<u>1.00</u>	2.00
and recycled materials per 1,000 households	materials / Total households / 1,000	0.111	0.110	0.130	0.131

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

	PARKS & RECREATIO	N			
PARKS AND RECREATION		2008	2009	2010	2011
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)	<u>24</u>	<u>2050</u>	900	<u>1200</u>
	/ Total population / 1,000	0.207	0.211	0.210	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:		2008	2009	2010	2011
Indoor Recreation Facilities: Square metres of indoor recreation		2008	2009	2010	2011
Indoor Recreation Facilities: Square metres of indoor recreation facilities per 1,000 persons	Square metres of indoor recreation facilities		2009	2010	2011 251
Indoor Recreation Facilities: Square metres of indoor recreation		2 008 251 0.207			

LIBRARY SERVICES	LIBRARY SERVICI		2009	2010	2011
Library services: Library uses per					
person	Total library uses	<u>1084</u>	<u>1084</u>	<u>1140</u>	<u>4187</u>
-	/ Total population	207	211	210	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