

HCM's Performance Measures Summary

2008 vs 2009 vs 2010 vs 2011

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

General Government

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

Operating Costs and Corporate Mgmt vs.Total
Municipal Operating Costs

32.8%

40.0%

35.8%

37.7%

Protection

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

Roadways

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

Environmental Services

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

Parks and Recreation

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

Library Services

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

HCM's Performance Measures Summary

2008 vs 2009 vs 2010 vs 2011

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

Police Services

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

Building Permits & Inspection Services

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

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 garbage and recycled material per 1,000 households | 0.000 per 1,000 households | 9.091 per 1,000 households | 7.692 per 1,000 households | 15.267 per 1,000 households |
| Diversion of Residential Solid Waste: Percentage of residential solid waste diverted for recycling | N/A of residential solid waste was diverted for recycling | N/A of residential solid waste was diverted for recycling | 8.7% of residential solid waste was diverted for recycling | 9.7% of residential solid waste was diverted for recycling |

Parks and Recreation

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

Library Uses/Uses per Person

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

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

General Information

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

Property Assessment

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

Total Municipal Costs

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

General Government

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

Protection

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

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

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

| | | | | | | | |
|---------|---------|-------|-------|---------|---------|---------|---------|
| \$6,565 | \$2,547 | \$617 | \$360 | \$5,460 | \$5,460 | \$7,391 | \$7,420 |
|---------|---------|-------|-------|---------|---------|---------|---------|

Protection Continue...

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

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

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

Building Permits & Inspection Services

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

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

Roadways

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

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

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

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

Note: 2011 Unpaved Lane Km are calculated more accurately.

Roadways Continued...

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

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

Note: 2011 Unpaved Lane Km are calculated more accurately.

Solid Waste

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

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

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

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

Parks & Recreation

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

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

Parks Continued...

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Library Services

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

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

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

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

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

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

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

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

PROTECTION SERVICES

| FIRE SERVICES | | 2008 | 2009 | 2010 | 2011 |
|--|--|-----------------------------------|-----------------------------------|-----------------------------------|-----------------------------------|
| Residential Fire Related Civilian Injuries: Number of residential fire related civilian injuries per 1,000 persons. | | | | | |
| | Total number of residential fire related civilian injuries | <u>0.00</u> | <u>2.00</u> | <u>0.00</u> | <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 Civilian Fatalities: | | 2008 | 2009 | 2010 | 2011 |
|---|--|--------------------------------------|--------------------------------------|--------------------------------------|--------------------------------------|
| 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 | 0.207 | 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: | | 2008 | 2009 | 2010 | 2011 |
|---|--|--------------------------------------|--------------------------------------|--------------------------------------|---------------------------------------|
| Number of residential structural fires per 1,000 persons. | | | | | |
| | Total number of residential structural fires | <u>0.00</u> | <u>1.00</u> | <u>0.00</u> | <u>3.00</u> |
| | / 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 | <u>0.00</u> | <u>0.00</u> | <u>1.00</u> | <u>1.00</u> |
| | / Total population / 1,000 | 0.207 | 0.211 | 0.210 | 0.212 |
| | Effectiveness Measure = | 0.000 per 1,000 persons | 0.000 per 1,000 persons | 4.762 per 1,000 persons | 4.717 per 1,000 persons |

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

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

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

PARKS & RECREATION

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

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

LIBRARY SERVICES

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

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

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