

2010 MUNICIPAL PERFORMANCE MEASUREMENT PROGRAM

Please note that a comparison of "OPERATING COSTS" efficiency measures may not be meaningful as 2010 costs now include full accrual accounting as required by Public Sector Accounting Board (PSAB) changes to municipal financial reporting.

GENERAL GOVERNMENT					
GENERAL GOVERNMENT	DESCRIPTION	Operating Costs (excl amortization & interest)	Efficiency Measure	Total Costs (incl amortization & interest)	Efficiency Measure UNITS
Operating costs for governance and corporate management as a percentage of total municipal operating costs	Operating costs for Governance and Corporate Management	\$3,888,758		\$6,195,345	
	Total municipal operating costs	\$42,316,077	9.2%	\$62,532,389	9.9% of total municipal operating costs were spent on Governance and Corporate Management
COMMENT:	This includes Corporate Services and General Governance and Administration				
REFERENCE:	<ul style="list-style-type: none"> Total costs means operating costs as defined in MPMP plus amortization and interest on long-term debt. The 2010 formulas for operating costs and total costs were changed to net out payments to the Municipal Property Assessment Corporation (MPAC) and tax write-offs & allowances reported in Schedule 40, Consolidated Statement of Operations: Expenses. 				

PROTECTION					
FIRE SERVICES	DESCRIPTION	Operating Costs (excl amortization & interest)	Efficiency Measure	Total Costs (incl amortization & interest)	Efficiency Measure UNITS
Operating costs for fire services per \$1,000 of assessment	Operating costs for fire services	\$5,783,972		\$7,033,470	
	Total Property Assessment/1,000	\$10,092,611	\$ 0.57	\$10,092,611	\$ 0.70 per \$1,000 of property assessment

COMPARATIVES:	2010	2009	2008	2007	2006
Operating costs for fire services per \$1,000 of assessment	0.57	\$0.66	\$0.65	\$0.58	\$0.55
Total costs for fire services per \$1,000 of assessment	0.70	\$0.79			
Number of residential fire related civilian injuries per 1,000 persons	0.017	0.121			
Number of residential fire related civilian injuries averaged over 5 years per 1,000 persons	0.086	0.173			
Number of residential fire related civilian fatalities per 1,000 persons	0	0.017			
Number of residential fire related civilian fatalities averaged over 5 years per 1,000 persons	0.052	0.035			
Number of residential structural fires per 1,000 households	1.905	2.434			

Average response time per emergency call: 9.04 minutes; Number of emergency responses (including fire): 2,096; Number of fire responses: 146

- The efficiency measure based on total costs.
- Total costs means operating costs as defined in MPMP plus amortization and interest on long-term debt.
- The effectiveness measures for fire services refer to the number of civilian injuries and fatalities.

REFERENCE:

ROADWAYS						
PAVED ROADS	DESCRIPTION	Operating Costs (excl amortization & interest)	Efficiency Measure	Total Costs (incl amortization & interest)	Efficiency Measure	UNITS
	Operating costs for paved (hard top) roads per lane kilometre	\$1,410,942		\$12,583,060		
	Total paved lane kilometres	1,278	\$1,104.02	1,277	\$9,853.61	per paved lane kilometre
UNPAVED ROADS						
	Operating costs for unpaved (loose top) roads per lane kilometre	\$645,809		\$1,252,412		
	Total unpaved lane kilometres	240	\$2,690.87	240	\$5,218.38	per unpaved lane kilometre
BRIDGES & CULVERTS						
	Operating costs for bridges and culverts per square metre of surface area	\$62,059		\$367,909		Inspection work done on bridges that provided complete 2010 inventory figures
	Total square metres of surface area on bridges and culverts	20,323	\$3.05	20,323	\$18.10	per square metre of surface area on bridges and culverts
WINTER CONTROL						
	Operating costs for winter maintenance of roadways per lane kilometre maintained in winter	\$2,472,562		\$2,472,562		
	Total lane kilometres maintained in winter	1,518	\$1,628.83	1,518	\$1,628.83	per lane kilometre maintained in winter
ADEQUACY OF ROADS		DATA	Efficiency Measure			
	Percentage of paved lane kilometres where the condition is rated as good to very good	636				
EFFECTIVE SNOW AND ICE CONTROL FOR WINTER ROADS		DATA	Efficiency Measure			
	Total number of paved lane kilometres	1,278	49.8%			of paved lane kilometres were rated as good to very good
	Number of winter events where the response met or exceeded locally determined municipal service levels for road maintenance	39				Number of winter events where the response met or exceeded locally determined municipal service levels for road maintenance
	Total number of winter events	39	100.0%			
COMPARATIVES:		2010	2009	2008	2007	2006
	Operating costs for paved (hard top) roads per lane kilometre.	\$1,104.02	\$497.53	\$643.78	\$925.52	\$1,013.09
	Total costs for paved (hard top) roads per lane kilometre.	\$9,853.61	\$10,057.90			
	Operating costs for unpaved (loose top) roads per lane kilometre.	\$2,690.87	\$2,182.73	\$2,829.42	\$2,440.71	\$1,900.45
	Total costs for unpaved (loose top) roads per lane kilometre.	\$5,218.38	\$4,102.46			
	Operating costs for bridges and culverts per square metre of surface area.	\$3.05	\$0.00			
	Total costs for bridges and culverts per square metre of surface area.	\$18.10	\$25.66			

Operating costs for winter maintenance of roadways per lane kilometre maintained in winter.	\$1,628.83	\$1,739.59	\$2,248.22	\$2,309.11	\$1,384.28
Total costs for winter maintenance of roadways per lane kilometre maintained in winter.	\$1,628.83	\$1,739.59			
Percentage of paved lane kilometres where the condition is rated as good to very good. ⁴	50%	53%	48%	54%	62%
Percentage of bridges and culverts where the condition is rated as good to very good. ⁵	55%	58%			
Percentage of winter events where the response met or exceeded locally determined municipal service levels for	100%	100%	100%	100%	100%

COMMENT: Inspection work done on bridges that provided complete 2010 inventory figures

• Total costs means operating costs as defined in MPMP plus amortization and interest on long-term debt

• ⁴ Pavement condition is rated using a Pavement Condition Index (PCI) such as the Index used by the Ontario Good Roads Association (OGRA) or the Ministry of Transportation's Roads Inventory Management System (RIMS).

• ⁵ A bridge or culvert is rated in good to very good condition if distress to the primary components is minimal, requiring only maintenance. Primary components are the main load carrying components of the structure, including the deck, beams, girders, abutments, foundations, etc.

REFERENCE:

STORM WATER

DESCRIPTION	Operating Costs (excl. amortization & interest)	Efficiency Measure	Total Costs (incl. amortization & interest)	Efficiency Measure	UNITS
Operating costs for rural storm water management (collection, treatment, disposal) per kilometre of drainage system.	\$519,467.00		\$571,974.00		2010 is a full year of tracking cost for this work activity
Total KM of rural drainage system plus (.005KM times no. of catch basins)	1,199	\$ 433.25	1,199	\$ 477.04	per KM of Rural Drainage System

COMPARATIVES:

	2010	2009	2008	2007	2006
Operating costs for rural storm water management (collection, treatment, disposal) per kilometre of drainage system.	\$ 433.25	\$ 5.55	N/A	N/A	N/A
Total costs for rural storm water management (collection, treatment, disposal) per kilometre of drainage system.	\$ 477.04	\$ 49.49			

COMMENT: 2010 is the first full year of tracking cost for this work activity

REFERENCE:

• Total costs means operating costs as defined in MPMP plus amortization and interest on long-term debt.

PARKS AND RECREATION						
PARKS	DESCRIPTION	Operating Costs (excl amortization & interest)	Efficiency Measure	Total Costs (incl amortization & interest)	Efficiency Measure	UNITS
	Operating costs for parks	\$1,718,418.00		\$2,001,803.00		
	Total population	57,900	\$ 29.68	57,900	\$ 34.57	per person
OPEN SPACE		DATA	Efficiency Measure			
	Total hectares of open space (municipally owned)	382				Total hectares of open space now includes 3 hectares for the land at Mayfield West developments
	Total population/1,000	57,900	6.60			hectares of open space per 1,000 persons (municipally owned)
TRAILS		DATA	Efficiency Measure			
	Total kilometres of trails (owned by municipality and third parties)	182				Total kilometres of trails now reflects 145KM of third party owned and maintained trails, in accordance to Financial Information Return guidelines.
	Total population/1,000	57,900	3.14			kilometres of trails per 1,000 persons
RECREATION PROGRAMS		Operating Costs (excl amortization & interest)	Efficiency Measure	Total Costs (incl amortization & interest)	Efficiency Measure	
	Operating costs for recreation programs	\$2,565,914.00		\$2,565,914.00		
	Total population	57,900	\$ 44.32	57,900	\$ 44.32	per person
RECREATION FACILITIES		Operating Costs (excl amortization & interest)	Efficiency Measure	Total Costs (incl amortization & interest)	Efficiency Measure	
	Operating costs for recreation facilities	\$5,557,007.00		\$8,888,752.00		
	Total population	57,900	\$ 95.98	57,900	\$ 153.52	per person
PARTICIPANT HOURS FOR RECREATION PROGRAMS		DATA	Efficiency Measure			
	Total participant hours for recreation programs (registered, drop-in and permitted programs)	1,334,381				
	Total population/1,000	57,900	23,046.30			participant hours of recreation programs per 1,000 persons
INDOOR RECREATION FACILITIES		DATA	Efficiency Measure			
	Square metres of indoor recreation facility (municipally owned)	33,677				Square metres of indoor recreation facilities increased due to the opening of the Phase II Arena at CCC
	Total population/1,000	57,900	581.64			square metres of indoor recreation facilities (municipally owned)
OUTDOOR RECREATION FACILITIES		DATA	Efficiency Measure			
	Square metres of outdoor recreation facility space with controlled access and electrical or mechanical functions (municipally owned)	12,883				square metres of outdoor recreation facility space (municipally owned)
	Total population/1,000	57,900	222.50			square metres of outdoor recreation facility space (municipally owned)

SUBTOTAL: RECREATION PROGRAMS AND RECREATION FACILITIES	2010	2009	2008	2007	2006
Operating costs for recreation programs and recreation facilities per person (Subtotal)	\$8,122,921	\$7,900	\$140.29	\$11,454,666	\$197.84 per person
Total population	57,900	57,900	57,900	57,900	57,900
SUBTOTAL: PARKS, RECREATION PROGRAMS, RECREATION FACILITIES					
Operating costs for parks, recreation programs and recreation facilities per person (subtotal)	\$9,841,339	\$7,900	\$169.97	\$13,456,469	\$232.41 per person
Total population	57,900	57,900	57,900	57,900	57,900

COMPARATIVES:	2010	2009	2008	2007	2006
Operating costs for parks per person.	\$29.68	\$32.98	\$28.73	\$25.69	\$27.55
Total costs for parks per person.	\$34.57	\$37.69	\$28.73	\$25.69	\$27.55
Operating costs for recreation programs per person.	\$44.32	\$51.34	\$51.93	\$47.27	\$46.56
Total costs for recreation programs per person.	\$44.32	\$51.34	\$51.93	\$47.27	\$46.56
Operating costs for recreation facilities per person.	\$95.98	\$97.34	\$86.57	\$74.15	\$71.25
Total costs for recreation facilities per person.	\$153.52	\$152.88	\$86.57	\$74.15	\$71.25
Operating costs for recreation programs and recreation facilities per person (Subtotal)	\$140.29	\$148.68	\$138.50	\$121.42	
Total costs for recreation programs and recreation facilities per person (Subtotal)	\$197.84	\$204.22	\$138.50	\$121.42	
Total kilometres of trails	182	285	42	42	42
Total kilometres of trails per 1,000 persons	3.14	4.92	0.73	0.73	0.73
Hectares of open space	382	379	280	280	278
Hectares of open space per 1,000 persons	6.60	6.55	4.84	4.84	4.80
Total participant hours for recreation programs per 1,000 persons.	23,046.30	25,069.00	28,292.76	59,303.00	55,238.00
Square metres of indoor recreation facilities (municipally owned)	33,677	30,152	30,152	30,152	23,387
Square metres of indoor recreation facilities per 1,000 persons (municipally owned)	581.64	520.76	520.76	520.76	403.92
Square metres of outdoor recreation facility space (municipally owned)	12,883	12,883	12,883	12,883	12,883
Square metres of outdoor recreation facility space per 1,000 persons (municipally owned)	222.50	222.50	222.50	222.50	222.50

Total hours for registered programs = 297,179; Total hours for drop-in programs = 153,002; Total hours for permitted programs = 884,200. Total hours for special events = 19,235 (not included in total participant hours). Note: 2010 participant hours excludes facility rentals that are not recreation based.

Total hectares of open space now includes 3 hectares for the land at the Mayfield West development.

COMMENT:

REFERENCE:

- Total costs means operating costs as defined in MPMP plus amortization and interest on long-term debt.

LIBRARY SERVICES						
LIBRARY SERVICES	DESCRIPTION	Operating Costs (excl amortization & interest)	Efficiency Measure	Total Costs (incl amortization & interest)	EFFICIENCY MEASURE	UNITS
Operating costs for library services per person	Operating costs for library services	\$2,565,937.00		\$2,927,760.00		
	Total population	57,900	\$ 44.32	57,900	\$ 50.57	per person
Operating costs for library services per use	Operating costs for library services	\$2,565,937.00		\$2,927,760.00		
	Total library uses	1,362,532	\$ 1.88	1,362,532	\$ 2.15	per library use
	DESCRIPTION	DATA	Efficiency Measure			UNITS
Library uses per person	Total library uses	1,362,532				
	Total population	57,900	23.53			library uses per person

COMPARATIVES	2010	2009	2008	2007	2006
Operating costs for library services per person.	\$44.32	\$49.37	\$46.95	\$45.68	\$42.20
Total costs for library services per person.	\$50.57	\$56.14			
Operating costs for library services per use	\$1.88	\$2.24			
Total costs for library services per use	\$2.15	\$2.55			
Electronic library uses as a percentage of total library uses.	64%	43%	45%		
Non-electronic library uses as a percentage of total library uses.	36%	57%	55%		

Total annual uses for the library board are based on selected data from Parts F and G of the Annual Survey of Public Libraries conducted by the Ministry of Culture. Electronic library uses as a percentage of total library uses = 63.8%. Non-electronic library uses as a percentage of total library uses = 36.2%. This increase in electronic library uses is caused by patrons using the internet more to download ebooks, request holds and renew checked out items.

- COMMENT:**
- Total costs means operating costs as defined in MPMP plus amortization and interest on long-term debt.
 - The calculation of electronic library uses was updated in 2009 to include the number of people using the public library wireless connection. Therefore, the following measures are not comparable with years prior to 2009: operating costs for library services per use, library uses per person, electronic library uses as a percentage of total library uses and non-electronic library uses as a percentage of total library uses.

REFERENCE:

LAND USE PLANNING			
LOCATION OF NEW RESIDENTIAL DEVELOPMENT	DESCRIPTION	DATA	Efficiency Measure
Percentage of new residential units located within settlement areas	Number of new residential units located within settlement areas	283	
	Total number of new residential units within the entire municipality	301	94.0%
		RESIDENTIAL UNITS WITHIN SETTLEMENT AREAS	TOTAL RESIDENTIAL UNITS
	Number of residential units in new detached houses (using building permit information)	169	187
	Number of residential units in new semi-detached houses (using building permit information)	51	51
	Number of residential units in row houses (using building permit information)	63	63
	Number of residential units in new apartments/condo apartments (using building permit information)	0	0
	Total	283	301

PRESERVATION OF AGRICULTURAL LAND IN REPORTING YEAR	DESCRIPTION	DATA	Efficiency Measure	UNITS
Percentage of land designated for agricultural purposes which was not re-designated for other uses during the reporting year	Hectares of land designated for agricultural purposes in the Official Plan as of December 31, 2010	30,829		
	Hectares of land designated for agricultural purposes in the Official Plan as of January 1, 2010	30,929	99.7%	of land designated for agricultural purposes in the Official Plan was not re-designated for other uses during the reporting year
PRESERVATION OF AGRICULTURAL LAND RELATIVE TO BASE YEAR				
Percentage of land designated for agricultural purposes which was not re-designated for other uses relative to the base year of 2000	Hectares of land designated for agricultural purposes in the Official Plan as of December 31, 2010	30,829		
	Hectares of land designated for agricultural purposes in the Official Plan as of January 1, 2000	31,418	98.1%	of land designated for agricultural purposes in the Official Plan was not re-designated for other uses relative to the base year of 2000
NUMBER OF HECTARES RE-DESIGNATED DURING REPORTING YEAR				
Number of hectares of land originally designated for agricultural purposes which was re-designated for other uses during the reporting year.		100		hectares were re-designated from agricultural purposes to other uses during the reporting year

NUMBER OF HECTARES RE-DESIGNATED SINCE JANUARY 1, 2000					
Number of hectares of land originally designated for agricultural purposes which were re-designated for other uses since January 1, 2000	589				hectares were re-designated from agricultural purposes to other uses since January 1, 2000
CHANGE IN SIZE OF SETTLEMENT AREA					
Hectares of land in the settlement area as of December 31, 2010 less the number of hectares of land in the settlement area as of January 1, 2004	444				
Percentage change in the size of the settlement area relative to the base year of 2004	7,923	5.6%			increase/(decrease) in the size of the settlement area relative to January 1, 2004
COMPARATIVES					
Percentage of new residential units located within settlement areas	73%	52%	71%	2006	2006
Percentage of land designated for agricultural purposes which was not re-designated for other uses during the reporting year.	100%	100%	99%	100%	100%
Percentage of land designated for agricultural purposes which was not re-designated for other uses relative to the base year of 2000.	98%	99%	99%	100%	100%
Number of hectares of land originally designated for agricultural purposes which was re-designated for other uses during the reporting year.	41	0	442	2	2
Number of hectares of land originally designated for agricultural purposes which was re-designated for other uses since January 1, 2000.	489	448	448	6	6
COMMENT:	Hectares of land in the settlement area as of December 31st of reporting year = 8,367				
REFERENCE:	• No. additions to land use planning measures in 2010.				