

2009 MUNICIPAL PERFORMANCE MEASUREMENT PROGRAM

Please note that a comparison of "OPERATING COSTS" efficiency measures may not be meaningful as 2009 costs now include full accrual accounting as required by Public Sector Accounting Board (PSAB) changes to municipal financial reporting.

Also, "TOTAL COSTS" efficiency measures are new for 2009 and include the impact of amortization and interest in accordance with recent PSAB changes to municipal financial reporting. Accordingly, there are no previous year comparatives.

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	\$4,169,693	8.9%	\$6,563,592	9.7%	of total municipal operating costs were spent on Governance and Corporate Management
	Total municipal operating costs	\$46,924,516		\$67,668,518		
COMMENT:						
<ul style="list-style-type: none"> The total costs efficiency measure is new for 2009. Total costs means operating costs as defined in MPMP plus amortization and interest on long-term debt. The 2009 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. 						
REFERENCE:						

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	\$5,983,235	\$ 0.66	\$7,225,239	\$ 0.79	per \$1,000 of property assessment
	Total Property Assessment/1,000	\$9,113,463		\$9,113,463		

COMPARATIVES:	2009	2008	2007	2006	2005
Operating costs for fire services per \$1,000 of assessment	\$ 0.66	\$0.65	\$0.58	\$0.55	\$0.54
Total costs for fire services per \$1,000 of assessment	\$ 0.79				
Number of residential fire related injuries per 1,000 persons	0.121				
Number of residential fire related injuries averaged over 5 years per 1,000 persons	0.173				
Number of residential fire related fatalities per 1,000 persons	0.017				
Number of residential fire related fatalities averaged over 5 years per 1,000 persons.	0.035				
Number of residential structural fires per 1,000 households	2.434				

COMMENT:	Average response time per emergency call: 8.90 minutes; Number of emergency responses (including fire): 2,255; Number of fire responses: 103
REFERENCE:	<ul style="list-style-type: none"> The efficiency measure based on total costs and the effectiveness measures are new for 2009. 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.

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	Operating costs for paved roads	\$611,462	\$497.53	\$12,361,161	\$10,057.90	per paved lane kilometre
	Total paved lane kilometres	1,229		1,229		
UNPAVED ROADS						
Operating costs for unpaved (loose top) roads per lane kilometre	Operating costs for unpaved roads	\$584,972	\$2,182.73	\$1,099,460	\$4,102.46	per unpaved lane kilometre
	Total unpaved lane kilometres	268		268		
BRIDGES & CULVERTS						
Operating costs for bridges and culverts per square meter of surface area	Operating costs for bridges & culverts	\$0	\$0.00	\$331,244	\$25.66	per square metre of surface area on bridges and culverts
	Total square metres of surface area on bridges and culverts	12,908		12,908		
WINTER CONTROL						
Operating costs for winter maintenance of roadways per lane kilometre maintained in winter	Operating costs for winter maintenance	\$2,612,866	\$1,739.59	\$2,612,866	\$1,739.59	per lane kilometre maintained in winter
	Total lane kilometres maintained in winter	1,502		1,502		
ADEQUACY OF ROADS		DATA	Efficiency Measure			
Percentage of paved lane kilometres where the condition is rated as good to very good	Number of paved lane kilometres where the condition is rated as good to very good	653	53.1%			of paved lane kilometres were rated as good to very good
	Total number of paved lane kilometres	1,229				
EFFECTIVE SNOW AND ICE CONTROL FOR WINTER ROADS		DATA	Efficiency Measure			
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	46	100.0%			Number of winter events where the response met or exceeded locally determined municipal service levels for road maintenance
	Total number of winter events	46				

COMPARATIVES:	2009	2008	2007	2006	2005
Operating costs for paved (hard top) roads per lane kilometre.	\$497.53	\$643.78	\$925.52	\$1,013.09	\$797.85
Total costs for paved (hard top) roads per lane kilometre.	\$10,057.90				
Operating costs for unpaved (loose top) roads per lane kilometre.	\$2,182.73	\$2,829.42	\$2,440.71	\$1,900.45	\$2,097.02
Total costs for unpaved (loose top) roads per lane kilometre.	\$4,102.46				
Operating costs for bridges and culverts per square metre of surface area.	\$0.00				
Total costs for bridges and culverts per square metre of surface area.	\$25.66				

Operating costs for winter maintenance of roadways per lane kilometre maintained in winter.	\$1,739.59	\$2,248.22	\$2,309.11	\$1,384.28	\$1,954.10
Total costs for winter maintenance of roadways per lane kilometre maintained in winter.	\$1,739.59				
Percentage of paved lane kilometres where the condition is rated as good to very good. ⁴	53%	48%	54%	62%	47%
Percentage of bridges and culverts where the condition is rated as good to very good. ⁵	58%				
Percentage of winter events where the response met or exceeded locally determined municipal service levels for road	100%	100%	100%	100%	100%

COMMENT:	Adjustments to lane km based on final 2009 audited tangible capital asset work as required under PSAB 3150
	<ul style="list-style-type: none"> The total costs efficiency measures and the efficiency measures for bridges and culverts are new for 2009. 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

RURAL 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.	Operating costs for rural storm water management (collection, treatment, disposal) per kilometre of drainage system.	\$6,635.00		\$59,142.00		
	Total KM of rural drainage system plus (.005KM times no. of catch basins)	1,195	\$ 5.55	1,195	\$ 49.49	per KM of Rural Drainage System

COMPARATIVES:	2009	2008	2007	2006	2005
Operating costs for rural storm water management (collection, treatment, disposal) per kilometre of drainage system.	\$ 5.55	N/A	N/A	N/A	N/A
Total costs for rural storm water management (collection, treatment, disposal) per kilometre of drainage system.	\$ 49.49				

COMMENT:	No 2008 and prior comparatives are available as separate tracking of Storm Water management costs commenced in 2009.
REFERENCE:	<ul style="list-style-type: none"> The total costs efficiency measures are new for 2009. 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 per person	Operating costs for parks	\$1,909,717.00		\$2,182,168.00		
	Total population	57,900	\$ 32.98	57,900	\$ 37.69	per person
OPEN SPACE		DATA	Efficiency Measure			
Hectares of open space per 1,000 persons	Total hectares of open space (municipally owned)	379				Total hectares of open space now includes 60 hectares for the land at the North West corner of King St. and Centreville Creek Road and 39 hectares of wood lots not reported in previous years.
	Total population/1,000	57,900	6.55			hectares of open space per 1,000 persons (municipally owned)
TRAILS		DATA	Efficiency Measure			
Total kilometres of trails per 1,000 persons	Total kilometres of trails (owned by municipality and third parties)	285				Total kilometres of trails now reflects 243KM of third party owned and maintained trails, in accordance to Financial Information Return guidelines, not shown in previous years.
	Total population/1,000	57,900	4.92			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 per person	Operating costs for recreation programs	\$2,972,766.00		\$2,972,766.00		
	Total population	57,900	\$ 51.34	57,900	\$ 51.34	per person
RECREATION FACILITIES		Operating Costs (excl amortization & interest)	Efficiency Measure	Total Costs (incl amortization & interest)	Efficiency Measure	
Operating costs for recreation facilities per person	Operating costs for recreation facilities	\$5,635,715.00		\$8,851,549.00		
	Total population	57,900	\$ 97.34	57,900	\$ 152.88	per person
PARTICIPANT HOURS FOR RECREATION PROGRAMS		DATA	Efficiency Measure			
Total participant hours for recreation programs per 1,000 persons	Total participant hours for recreation programs (registered, drop-in and permitted programs)	1,451,495				
	Total population/1,000	57,900	25,069.00			participant hours of recreation programs per 1,000 persons
INDOOR RECREATION FACILITIES		DATA	Efficiency Measure			
Square metres of indoor recreation facility space per 1,000 persons (municipally owned)	Square metres of indoor recreation facilities (municipally owned)	30,152				
	Total population/1,000	57,900	520.76			square metres of indoor recreation facilities (municipally owned)
OUTDOOR RECREATION FACILITIES		DATA	Efficiency Measure			
Square metres of outdoor recreation facility space per 1,000 persons (municipally owned)	Square metres of outdoor recreation facility space with controlled access and electrical or mechanical functions (municipally owned)	12,883				
	Total population/1,000	57,900	222.50			square metres of outdoor recreation facility space (municipally owned)

SUBTOTAL: RECREATION PROGRAMS AND RECREATION FACILITIES		Operating Costs (excl amortization & interest)	Efficiency Measure	Total Costs (incl amortization & interest)	Efficiency Measure	
Operating costs for recreation programs and recreation facilities per person (Subtotal)	Operating costs for recreation programs and recreation facilities	\$8,608,481		11,824,315		
	Total population	57,900	\$ 148.68	57,900	\$ 204.22	per person
SUBTOTAL: PARKS, RECREATION PROGRAMS, RECREATION FACILITIES		Operating Costs (excl amortization & interest)	Efficiency Measure	Total Costs (incl amortization & interest)	Efficiency Measure	
Operating costs for parks, recreation programs and recreation facilities per person (subtotal)	Operating costs for parks, recreation programs and recreation facilities	\$10,518,198		14,006,483		
	Total population	57,900	\$ 181.66	57,900	\$ 241.91	per person

COMPARATIVES:	2009	2008	2007	2006	2005
Operating costs for parks per person.	\$32.98	\$28.73	\$25.69	\$27.55	\$31.09
Total costs for parks per person.	\$37.69				
Operating costs for recreation programs per person.	\$51.34	\$51.93	\$47.27	\$46.56	\$42.07
Total costs for recreation programs per person.	\$51.34				
Operating costs for recreation facilities per person.	\$97.34	\$86.57	\$74.15	\$71.25	\$70.50
Total costs for recreation facilities per person.	\$152.88				
Operating costs for recreation programs and recreation facilities per person (Subtotal)	\$148.68	\$138.50	\$121.42		
Total costs for recreation programs and recreation facilities per person (Subtotal)	\$204.22				
Total kilometres of trails	285	42	42	42	42
Total kilometres of trails per 1,000 persons	4.92	0.73	0.73	0.73	0.73
Hectares of open space	379	280	280	278	
Hectares of open space per 1,000 persons	6.55	4.84	4.84	4.80	
Total participant hours for recreation programs per 1,000 persons.	25,069.00	28,292.76	59,303.00	55,238.00	53,929.00
Square metres of indoor recreation facilities (municipally owned)	30,152	30,152	30,152	23,387	
Square metres of indoor recreation facilities per 1,000 persons (municipally owned)	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	
Square metres of outdoor recreation facility space per 1,000 persons (municipally owned)	222.50	222.50	222.50	222.50	

COMMENT:

Total hours for registered programs = 339,273; Total hours for drop-in programs = 142,985; Total hours for permitted programs = 969,237. Total hours for special events = 7,115 (not included in total participant hours). Note: 2009 participant hours excludes facility rentals that are not recreation based.

Total hectares of open space now includes 60 hectares for the land at the North West corner of King St. and Centreville Creek Road and 39 hectares of wood lots not reported in previous years.

Total kilometres of trails now reflects 243KM of third party owned and maintained trails, in accordance to Financial Information Return guidelines, not shown in previous years.

REFERENCE:	<ul style="list-style-type: none"> The total costs efficiency measures are new for 2009. Total costs means operating costs as defined in MPMP plus amortization and interest on long-term debt.
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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	\$2,858,777.00		\$3,250,339.00		
	Total population	57,900	\$ 49.37	57,900	\$ 56.14	per person
Operating costs for library services per use	Operating costs for library services	\$2,858,777.00		\$3,250,339.00		
	Total library uses	1,275,928	\$ 2.24	1,275,928	\$ 2.55	per library use
	DESCRIPTION	DATA	Efficiency Measure			UNITS
Library uses per person	Total library uses	1,275,928				
	Total population	57,900	22.04			library uses per person

COMPARATIVES	2009	2008	2007	2006	2005
Operating costs for library services per person.	\$49.37	\$46.95	\$45.68	\$42.20	\$38.16
Total costs for library services per person.	\$56.14				
Operating costs for library services per use	\$2.24				
Total costs for library services per use	\$2.55				
Electronic library uses as a percentage of total library uses.	43%	45%			
Non-electronic library uses as a percentage of total library uses.	57%	55%			

COMMENT:	Total annual uses for the library board are based on selected data from Parts F and G of the <i>Annual Survey of Public Libraries</i> conducted by the Ministry of Culture. Electronic library uses as a percentage of total library uses = 43.1%; Non-electronic library uses as a percentage of total library uses = 56.9%.
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REFERENCE:	<ul style="list-style-type: none"> The total costs efficiency measures are new for 2009. 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 prior years: 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.
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LAND USE PLANNING						
LOCATION OF NEW RESIDENTIAL DEVELOPMENT	DESCRIPTION	DATA	Efficiency Measure			UNITS
Percentage of new residential units located within settlement areas	Number of new residential units located within settlement areas	48	72.7%			of new residential units which are located within settlement areas
	Total number of new residential units within the entire municipality	66				
		RESIDENTIAL UNITS WITHIN SETTLEMENT AREAS		TOTAL RESIDENTIAL UNITS		
	Number of residential units in new detached houses (using building permit information)	29		47		
	Number of residential units in new semi-detached houses (using building permit information)	13		13		
	Number of residential units in row houses (using building permit information)	6		6		
	Number of residential units in new apartments/condo apartments (using building permit information)	0		0		
	Total	48		66		

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, 2009	30,929	99.9%			of land designated for agricultural purposes in the Official Plan was not re-designated for other uses during the reporting year
	Hectares of land designated for agricultural purposes in the Official Plan as of January 1, 2009	30,970				
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, 2009	30,929	98.4%			of land designated for agricultural purposes in the Official Plan 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 January 1, 2009	31,418				
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.		41				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		489			hectares were re-designated from agricultural purposes to other uses since January 1, 2000
CHANGE IN SIZE OF SETTLEMENT AREA					
Percentage change in the size of the settlement area relative to the base year of 2004	Hectares of land in the settlement area as of December 31, 2009 less the number of hectares of land in the settlement area as of January 1, 2004	444			increase/(decrease) in the size of the settlement area relative to January 1, 2004
	Hectares of land in the settlement area as of January 1, 2004	7,923	5.6%		

COMPARATIVES	2009	2008	2007	2006	2005
Percentage of new residential units located within settlement areas	73%	52%	96%		
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	0
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	4

COMMENT:	Hectares of land in the settlement area as of December 31st of reporting year = 8,367
REFERENCE:	<ul style="list-style-type: none"> No additions to land use planning measures in 2009.