

MUNICIPALITY

Municipal Performance Measurement Program (MPMP) • 2010 RESULTS

Questions about MPMP results should be addressed to:

| | |
|----------------------------------------------------|-----------------------------|
| Name: Christine Mitchell | Phone: 613-473-2677 Ext 201 |
| Title: Treasurer/Tax Collector | |
| Municipality: Corporation of the Township of Madoc | |
| Email: tax@madoc.ca | |

Related documents and links:

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Local Government

CONTACT PERSON FOR LOCAL GOVERNMENT: Christine Mitchell

1.1 GENERAL GOVERNMENT - EFFICIENCY

| | 2010 | 2009 | |
|--------------------------------------------------------------------------------------------------------------------|-------|-------|--|
| 1.1 a) Operating costs for governance and corporate management as a percentage of total municipal operating costs. | 13.0% | 12.7% | |
| 1.1 b) Total costs for governance and corporate management as a percentage of total municipal costs. | 10.7% | 10.4% | |

OBJECTIVE:

Efficient local government.

NOTES & KEY FACTORS FOR UNDERSTANDING RESULTS:

REFERENCE:

- The formulas for efficiency measures were revised in 2009 to reflect changes in the reporting of expenses consistent with accrual accounting concepts. New total cost measures were introduced and revised in 2010. Total costs mean operating costs as defined in MPMP, plus amortization and interest on long-term debt, less revenue received from other municipalities for tangible capital assets.
- Financial Information Return: 91 0206 35 (Operating costs measure) and 91 0206 45 (Total costs measure).

Fire Services

CONTACT PERSON FOR FIRE SERVICES: Gord Leaver

2.1 FIRE SERVICES – EFFICIENCY

| | 2010 | 2009 |
|---------------------------------------------------------------------|---------|---------|
| 2.1 a) Operating costs for fire services per \$1,000 of assessment. | \$ 1.21 | \$ 0.98 |
| 2.1 b) Total costs for fire services per \$1,000 of assessment. | \$ 1.43 | \$ 1.24 |

OBJECTIVE:
Efficient fire services.

NOTES & KEY FACTORS FOR UNDERSTANDING RESULTS:

REFERENCE:

- The formulas for efficiency measures were revised in 2009 to reflect changes in the reporting of expenses consistent with accrual accounting concepts. New total cost measures were introduced and revised in 2010. Total costs mean operating costs as defined in MPMP, plus amortization and interest on long-term debt, less revenue received from other municipalities for tangible capital assets.
- Financial Information Return: 91 1103 35 (Operating costs measure) and 91 1103 45 (Total costs measure).

2.2 & 2.3 CIVILIAN FIRE RELATED INJURIES – EFFECTIVENESS

| | 2010 | 2009 |
|---------------------------------------------------------------------------------------------------|-------|-------|
| 2.2 Number of residential fire related civilian injuries per 1,000 persons. | 0.000 | 0.000 |
| 2.3 Number of residential fire related civilian injuries averaged over 5 years per 1,000 persons. | 0.000 | 0.000 |

OBJECTIVE:
Minimize the number of civilian injuries in residential fires.

NOTES & KEY FACTORS FOR UNDERSTANDING RESULTS:

REFERENCE:

- Financial Information Return: 92 1151 07 (2.2) and 92 1152 07 (2.3).

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2.4 & 2.5 CIVILIAN FIRE RELATED FATALITIES - EFFECTIVENESS

| | 2010 | 2009 | |
|-----------------------------------------------------------------------------------------------------|-------|-------|--|
| 2.4 Number of residential fire related civilian fatalities per 1,000 persons. | 0.000 | 0.000 | |
| 2.5 Number of residential fire related civilian fatalities averaged over 5 years per 1,000 persons. | 0.000 | 0.000 | |
| OBJECTIVE: Minimize the number of civilian fatalities in residential fires. | | | |
| NOTES & KEY FACTORS FOR UNDERSTANDING RESULTS: | | | |
| REFERENCE: • Financial Information Return: 92 1155 07 (2.4) and 92 1156 07 (2.5). | | | |

2.6 NUMBER OF RESIDENTIAL STRUCTURAL FIRES – EFFECTIVENESS

| | 2010 | 2009 | |
|---------------------------------------------------------------------------|-------|-------|--|
| 2.6 Number of residential structural fires per 1,000 households. | 4.525 | 1.131 | |
| OBJECTIVE: Minimize the number of residential structural fires. | | | |
| NOTES & KEY FACTORS FOR UNDERSTANDING RESULTS: | | | |
| REFERENCE: • Financial Information Return: 92 1160 07. | | | |

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Police Services

CONTACT PERSON FOR POLICE SERVICES: Peter Valiquette

3.1 POLICE SERVICES – EFFICIENCY

| | 2010 | 2009 |
|---------------------------------------------------------------------|----------|----------|
| 3.1 a) Operating costs for police services per person. ¹ | \$ 96.85 | \$ 90.82 |
| 3.1 b) Total costs for police services per person. | \$ 96.85 | |

OBJECTIVE:
Efficient police services.

NOTES & KEY FACTORS FOR UNDERSTANDING RESULTS:

REFERENCE:

- The formulas for efficiency measures were revised in 2009 to reflect changes in the reporting of expenses consistent with accrual accounting concepts. New total cost measures were introduced and revised in 2010. Total costs mean operating costs as defined in MPMP, plus amortization and interest on long-term debt, less revenue received from other municipalities for tangible capital assets.
- ¹ As of 2009, the efficiency measures for police services do not include expenses for prisoner transportation or court security since expenses for these services are being uploaded to the Province over a number of years. The efficiency measures for police services align with effectiveness measures based on crime rates.
- Financial Information Return: 91 1204 35 (Operating costs measure) and 91 1204 45 (Total costs measure).

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| 3.2 VIOLENT CRIME RATE – EFFECTIVENESS | | | |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------|------|------|
| | | 2010 | 2009 |
| 3.2 | Violent crime rate per 1,000 persons. ¹ | 3.2 | 3.7 |
| OBJECTIVE: Safe communities. | | | |
| NOTES & KEY FACTORS FOR UNDERSTANDING RESULTS: | | | |
| REFERENCE: | | | |
| <ul style="list-style-type: none"> ¹ Statistics Canada has expanded the definition of violent crime. Therefore, prior years are not comparable unless restated. Financial Information Return: 92 1258 07. | | | |

| 3.3 PROPERTY CRIME RATE – EFFECTIVENESS | | | |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------|------|------|
| | | 2010 | 2009 |
| 3.3 | Property crime rate per 1,000 persons. ¹ | 17.3 | 27.8 |
| OBJECTIVE: Safe communities. | | | |
| NOTES & KEY FACTORS FOR UNDERSTANDING RESULTS: | | | |
| REFERENCE: | | | |
| <ul style="list-style-type: none"> ¹ Statistics Canada has expanded the definition of property crime. Therefore, prior years are not comparable unless restated. Financial Information Return: 92 1259 07. | | | |

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| 3.4 TOTAL CRIME RATE – EFFECTIVENESS | | | | | |
|------------------------------------------------------------------------------------------------------------------|------|------|------|------|------|
| | 2010 | 2009 | 2008 | 2007 | 2006 |
| 3.4 Total crime rate per 1,000 persons (<i>Criminal Code</i> offences, excluding traffic). | 23.6 | 34.6 | 25.7 | 25.2 | 22.5 |
| OBJECTIVE: Safe communities. | | | | | |
| NOTES & KEY FACTORS FOR UNDERSTANDING RESULTS: | | | | | |
| REFERENCE: <ul style="list-style-type: none"> Financial Information Return: 92 1263 07. | | | | | |

| 3.5 YOUTH CRIME RATE – EFFECTIVENESS | | | | | |
|------------------------------------------------------------------------------------------------------------------|------|------|------|------|------|
| | 2010 | 2009 | 2008 | 2007 | 2006 |
| 3.5 Youth crime rate per 1,000 youths. | 21.7 | 17.1 | n/a | n/a | 11.0 |
| OBJECTIVE: Safe communities. | | | | | |
| NOTES & KEY FACTORS FOR UNDERSTANDING RESULTS: | | | | | |
| REFERENCE: <ul style="list-style-type: none"> Financial Information Return: 92 1265 07. | | | | | |

Roads

CONTACT PERSON FOR ROADS: Larry Wood

4.1 PAVED ROADS – EFFICIENCY

| | 2010 | 2009 |
|------------------------------------------------------------------------------------|-------------|-------------|
| 4.1 a) Operating costs for paved (hard top) roads per lane kilometre. ¹ | \$ 2,337.05 | \$ 2,439.53 |
| 4.1 b) Total costs for paved (hard top) roads per lane kilometre. | \$ 3,655.05 | \$ 3,757.53 |

OBJECTIVE:

Efficient maintenance of paved roads.

NOTES & KEY FACTORS FOR UNDERSTANDING RESULTS:

REFERENCE:

- ¹ The formulas for efficiency measures for paved roads were revised in 2010 to net out revenue received from utilities for utility cut repairs.
- The Total cost measure was also revised in 2010. Total costs mean operating costs as defined in MPMP, plus amortization and interest on long-term debt, less revenue received from other municipalities for tangible capital assets.
- Financial Information Return: 91 2111 35 (Operating costs measure) and 91 2111 45 (Total costs measure).

4.2 UNPAVED ROADS – EFFICIENCY

| | 2010 | 2009 |
|--------------------------------------------------------------------------|-------------|-------------|
| 4.2 a) Operating costs for unpaved (loose top) roads per lane kilometre. | \$ 690.25 | \$ 1,039.83 |
| 4.2 b) Total costs for unpaved (loose top) roads per lane kilometre. | \$ 1,334.23 | \$ 1,684.88 |

OBJECTIVE:

Efficient maintenance of unpaved roads.

NOTES & KEY FACTORS FOR UNDERSTANDING RESULTS:

REFERENCE:

- The formulas for efficiency measures were revised in 2009 to reflect changes in the reporting of expenses consistent with accrual accounting concepts. New total cost measures were introduced and revised in 2010. Total costs mean operating costs as defined in MPMP, plus amortization and interest on long-term debt, less revenue received from other municipalities for tangible capital assets.
- Financial Information Return: 91 2110 35 (Operating costs measure) and 91 2110 45 (Total costs measure).

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4.3 BRIDGES AND CULVERTS – EFFICIENCY

| | 2010 | 2009 |
|-----------------------------------------------------------------------------------|----------|----------|
| 4.3 a) Operating costs for bridges and culverts per square metre of surface area. | \$ 30.04 | \$ 48.52 |
| 4.3 b) Total costs for bridges and culverts per square metre of surface area. | \$ 71.41 | \$ 89.89 |

OBJECTIVE:

Efficient maintenance of bridges and culverts.

NOTES & KEY FACTORS FOR UNDERSTANDING RESULTS:

REFERENCE:

- The formulas for efficiency measures were revised in 2009 to reflect changes in the reporting of expenses consistent with accrual accounting concepts. New total cost measures were introduced and revised in 2010. Total costs mean operating costs as defined in MPMP, plus amortization and interest on long-term debt, less revenue received from other municipalities for tangible capital assets.
- Financial Information Return: 91 2130 35 (Operating costs measure) and 91 2130 45 (Total costs measure).

4.4 WINTER MAINTENANCE OF ROADS – EFFICIENCY

| | 2010 | 2009 |
|----------------------------------------------------------------------------------------------------|-----------|-----------|
| 4.4 a) Operating costs for winter maintenance of roadways per lane kilometre maintained in winter. | \$ 326.89 | \$ 547.37 |
| 4.4 b) Total costs for winter maintenance of roadways per lane kilometre maintained in winter. | \$ 491.38 | \$ 692.71 |

OBJECTIVE:

Efficient winter maintenance of roads.

NOTES & KEY FACTORS FOR UNDERSTANDING RESULTS:

REFERENCE:

- The formulas for efficiency measures were revised in 2009 to reflect changes in the reporting of expenses consistent with accrual accounting concepts. New total cost measures were introduced and revised in 2010. Total costs mean operating costs as defined in MPMP, plus amortization and interest on long-term debt, less revenue received from other municipalities for tangible capital assets.
- Financial Information Return: 91 2205 35 (Operating costs measure) and 91 2205 45 (Total costs measure).

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| 4.5 ADEQUACY OF PAVED ROADS – EFFECTIVENESS | | | | | |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------|------|------|------|------|
| | 2010 | 2009 | 2008 | 2007 | 2006 |
| 4.5 Percentage of paved lane kilometres where the condition is rated as good to very good. ¹ | 29% | 51% | 35% | 25% | 25% |
| OBJECTIVE: Pavement condition meets municipal objectives. | | | | | |
| NOTES & KEY FACTORS FOR UNDERSTANDING RESULTS: | | | | | |
| REFERENCE: | | | | | |
| <ul style="list-style-type: none"> ¹ 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). | | | | | |
| <ul style="list-style-type: none"> Financial Information Return: 92 2152 07. | | | | | |

| 4.6 ADEQUACY OF BRIDGES AND CULVERTS – EFFECTIVENESS | | | |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------|------|--|
| | 2010 | 2009 | |
| 4.6 Percentage of bridges and culverts where the condition is rated as good to very good. ¹ | 81% | 80% | |
| OBJECTIVE: Safe bridges and culverts. | | | |
| NOTES & KEY FACTORS FOR UNDERSTANDING RESULTS: | | | |
| REFERENCE: | | | |
| <ul style="list-style-type: none"> The effectiveness measure for bridges and culverts was introduced in 2009. ¹ 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. | | | |
| <ul style="list-style-type: none"> Financial Information Return: 92 2165 07. | | | |

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4.7 WINTER EVENT RESPONSES – EFFECTIVENESS

| | 2010 | 2009 | 2008 | 2007 | 2006 |
|--------------------------------------------------------------------------------------------------------------------------------------|------|------|------|------|------|
| 4.7 Percentage of winter events where the response met or exceeded locally determined municipal service levels for road maintenance. | 100% | 100% | 100% | 100% | 100% |
| OBJECTIVE: Response to winter storm events meets locally determined service levels for winter road maintenance. | | | | | |
| NOTES & KEY FACTORS FOR UNDERSTANDING RESULTS: | | | | | |
| REFERENCE: <ul style="list-style-type: none"> Financial Information Return: 92 2251 07. | | | | | |

Solid Waste Management (Garbage)

CONTACT PERSON FOR SOLID WASTE MANAGEMENT: Bill Lebow

9.1 GARBAGE COLLECTION – EFFICIENCY

| | 2010 | 2009 | |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------|-----------|--|
| 9.1 a) Operating costs for garbage collection per tonne | \$ 226.51 | \$ 242.04 | |
| 9.1 b) Total costs for garbage collection per tonne | \$ 226.51 | \$ 242.04 | |
| OBJECTIVE: Efficient municipal garbage collection services. | | | |
| NOTES & KEY FACTORS FOR UNDERSTANDING RESULTS: | | | |
| REFERENCE: <ul style="list-style-type: none"> The formulas for efficiency measures were revised in 2009 to reflect changes in the reporting of expenses consistent with accrual accounting concepts. New total cost measures were introduced and revised in 2010. Total costs mean operating costs as defined in MPMP, plus amortization and interest on long-term debt, less revenue received from other municipalities for tangible capital assets. Financial Information Return: 91 3404 35 (Operating costs measure) and 91 3404 45 (Total costs measure). | | | |

9.2 GARBAGE DISPOSAL – EFFICIENCY

| | 2010 | 2009 | |
|-------------------------------------------------------|-----------|-----------|--|
| 9.2 a) Operating costs for garbage disposal per tonne | \$ 371.46 | \$ 402.77 | |
| 9.2 b) Total costs for garbage disposal per tonne | \$ 371.46 | \$ 402.77 | |

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OBJECTIVE:

Efficient municipal garbage disposal services.

NOTES & KEY FACTORS FOR UNDERSTANDING RESULTS:**REFERENCE:**

- The formulas for efficiency measures were revised in 2009 to reflect changes in the reporting of expenses consistent with accrual accounting concepts. New total cost measures were introduced and revised in 2010. Total costs mean operating costs as defined in MPMP, plus amortization and interest on long-term debt, less revenue received from other municipalities for tangible capital assets.

- Financial Information Return: 91 3504 35 (Operating costs measure) and 91 3504 45 (Total costs measure).

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9.3 SOLID WASTE DIVERSION (RECYCLING) – EFFICIENCY

| | 2010 | 2009 | |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------|-----------|--|
| 9.3 a) Operating costs for solid waste diversion per tonne | \$ 148.70 | \$ 157.44 | |
| 9.3 b) Total costs for solid waste diversion per tonne | \$ 148.70 | \$ 157.44 | |
| OBJECTIVE: Efficient solid waste diversion (recycling) services. | | | |
| NOTES & KEY FACTORS FOR UNDERSTANDING RESULTS: | | | |
| REFERENCE: | | | |
| <ul style="list-style-type: none"> • The formulas for efficiency measures were revised in 2009 to reflect changes in the reporting of expenses consistent with accrual accounting concepts. New total cost measures were introduced and revised in 2010. Total costs mean operating costs as defined in MPMP, plus amortization and interest on long-term debt, less revenue received from other municipalities for tangible capital assets. | | | |
| <ul style="list-style-type: none"> • Financial Information Return: 91 3606 35 (Operating costs measure) and 91 3606 45 (Total costs measure). | | | |

9.4 SOLID WASTE MANAGEMENT (INTEGRATED SYSTEM) – EFFICIENCY

| | 2010 | 2009 | |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------|-----------|--|
| 9.4 a) Average operating costs for solid waste management (collection, disposal and diversion) per tonne | \$ 400.37 | \$ 432.54 | |
| 9.4 b) Average total costs for solid waste management (collection, disposal and diversion) per tonne | \$ 400.37 | \$ 432.54 | |
| OBJECTIVE: Efficient solid waste management (integrated system). | | | |
| NOTES & KEY FACTORS FOR UNDERSTANDING RESULTS: | | | |
| REFERENCE: | | | |
| <ul style="list-style-type: none"> • The formulas for efficiency measures were revised in 2009 to reflect changes in the reporting of expenses consistent with accrual accounting concepts. New total cost measures were introduced and revised in 2010. Total costs mean operating costs as defined in MPMP, plus amortization and interest on long-term debt, less revenue received from other municipalities for tangible capital assets. | | | |
| <ul style="list-style-type: none"> • Financial Information Return: 91 3607 35 (Operating costs measure) and 91 3607 45 (Total costs measure). | | | |

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9.5 COMPLAINTS – COLLECTION OF GARBAGE AND RECYCLED MATERIALS EFFECTIVENESS

| | 2010 | 2009 | 2008 | 2007 | 2006 |
|-------------------------------------------------------------------------------------------------------------------------------|------|------|------|------|------|
| 9.5 Number of complaints received in a year concerning the collection of garbage and recycled materials per 1,000 households. | 37.3 | 27.1 | | | |
| OBJECTIVE: Improved collection of garbage and recycled materials. | | | | | |
| NOTES & KEY FACTORS FOR UNDERSTANDING RESULTS: | | | | | |
| REFERENCE: • Financial Information Return: 92 3452 07. | | | | | |

9.6 NUMBER OF MUNICIPAL SOLID WASTE MANAGEMENT FACILITIES EFFECTIVENESS

| | 2010 | 2009 | 2008 | 2007 | 2006 |
|-----------------------------------------------------------------------------------------------------------------------------------------|------|------|------|------|------|
| 9.6 Total number of solid waste management facilities owned by the municipality with a Ministry of Environment certificate of approval. | 0 | 0 | | | |
| OBJECTIVE: Context for solid waste management facility compliance measure. | | | | | |
| NOTES & KEY FACTORS FOR UNDERSTANDING RESULTS: | | | | | |
| REFERENCE: • Financial Information Return: 92 3552 07. | | | | | |

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9.7 FACILITY COMPLIANCE – EFFECTIVENESS

9.7 Number of days per year when a Ministry of Environment compliance order for remediation concerning an air or groundwater standard was in effect for a municipally owned solid waste management facility, by facility.

| FIR line # | Facility Name | Days 2010 | Days 2009 | Days 2008 | Days 2007 | Days 2006 |
|---------------|----------------------------|--------------|--------------|--------------|--------------|--------------|
| 3553 | | | | | | |
| 3554 | | | | | | |
| 3555 | | | | | | |
| 3556 | | | | | | |
| 3557 | | | | | | |
| 3558 | | | | | | |
| 3559 | | | | | | |
| 3560 | | | | | | |
| 3561 | | | | | | |
| 3562 | Please delete unused rows. | | | | | |

List facilities in the order they appear in the 2010 Financial Information Return (FIR).

OBJECTIVE:

Municipal solid waste services do not have an adverse impact on environment.

REFERENCE:

- Facility Name: 92 3553 03 to 92 3562 03 in Financial Information Return.
- Days: 92 3553 07 to 92 3562 07.

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| 9.8 DIVERSION OF RESIDENTIAL SOLID WASTE EFFECTIVENESS | | | | | |
|------------------------------------------------------------------------------------------------------------------|------|------|------|------|------|
| | 2010 | 2009 | 2008 | 2007 | 2006 |
| 9.8 Percentage of residential solid waste diverted for recycling. | 37% | 37% | | | |
| OBJECTIVE: Municipal solid waste reduction programs divert waste from landfills and/or incinerators. | | | | | |
| NOTES & KEY FACTORS FOR UNDERSTANDING RESULTS: | | | | | |
| REFERENCE: <ul style="list-style-type: none"> Financial Information Return: 92 3655 07. | | | | | |

| 9.9 DIVERSION OF RESIDENTIAL SOLID WASTE (Based on Combined Residential and Industrial/Commercial/Institutional Tonnage) EFFECTIVENESS | | | | | |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------|------|------|------|------|
| | 2010 | 2009 | 2008 | 2007 | 2006 |
| 9.9 Percentage of residential solid waste diverted for recycling (based on combined residential and ICI tonnage). | n/a | n/a | | | |
| OBJECTIVE: Municipal solid waste reduction programs divert waste from landfills and/or incinerators. | | | | | |
| NOTES & KEY FACTORS FOR UNDERSTANDING RESULTS: | | | | | |
| REFERENCE: <ul style="list-style-type: none"> ICI means Industrial/Commercial/Institutional. Financial Information Return: 92 3656 07. | | | | | |

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Parks and Recreation

CONTACT PERSON FOR PARKS AND RECREATION: William Lebow

10.1 PARKS – EFFICIENCY

| | 2010 | 2009 | |
|-----------------------------------------------|------|------|--|
| 10.1 a) Operating costs for parks per person. | n/a | n/a | |
| 10.1 b) Total costs for parks per person. | n/a | n/a | |

OBJECTIVE:

Efficient operation of parks.

NOTES & KEY FACTORS FOR UNDERSTANDING RESULTS:

REFERENCE:

- The formulas for efficiency measures were revised in 2009 to reflect changes in the reporting of expenses consistent with accrual accounting concepts. New total cost measures were introduced and revised in 2010. Total costs mean operating costs as defined in MPMP, plus amortization and interest on long-term debt, less revenue received from other municipalities for tangible capital assets.

- Financial Information Return: 91 7103 35 (Operating costs measure) and 91 7103 45 (Total costs measure).

10.2 RECREATION PROGRAMS – EFFICIENCY

| | 2010 | 2009 | |
|-------------------------------------------------------------|------|------|--|
| 10.2 a) Operating costs for recreation programs per person. | n/a | n/a | |
| 10.2 b) Total costs for recreation programs per person. | n/a | n/a | |

OBJECTIVE:

Efficient operation of recreation programs.

NOTES & KEY FACTORS FOR UNDERSTANDING RESULTS:

REFERENCE:

- The formulas for efficiency measures were revised in 2009 to reflect changes in the reporting of expenses consistent with accrual accounting concepts. New total cost measures were introduced and revised in 2010. Total costs mean operating costs as defined in MPMP, plus amortization and interest on long-term debt, less revenue received from other municipalities for tangible capital assets.

- Financial Information Return: 91 7203 35 (Operating costs measure) and 91 7203 45 (Total costs measure).

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| 10.3 RECREATION FACILITIES – EFFICIENCY | | | |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------|----------|--|
| | 2010 | 2009 | |
| 10.3 a) Operating costs for recreation facilities per person. | \$ 79.51 | \$ 86.68 | |
| 10.3 b) Total costs for recreation facilities per person. | \$ 79.51 | \$ 89.12 | |
| OBJECTIVE: Efficient operation of recreation facilities. | | | |
| NOTES & KEY FACTORS FOR UNDERSTANDING RESULTS: | | | |
| REFERENCE: <ul style="list-style-type: none"> • The formulas for efficiency measures were revised in 2009 to reflect changes in the reporting of expenses consistent with accrual accounting concepts. New total cost measures were introduced and revised in 2010. Total costs mean operating costs as defined in MPMP, plus amortization and interest on long-term debt, less revenue received from other municipalities for tangible capital assets. • Financial Information Return: 91 7306 35 (Operating costs measure) and 91 7306 45 (Total costs measure). | | | |

| 10.4 RECREATION PROGRAMS AND RECREATION FACILITIES (SUBTOTAL) EFFICIENCY | | | |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------|------|--|
| | 2010 | 2009 | |
| 10.4 a) Operating costs for recreation programs and recreation facilities per person (Subtotal) | n/a | n/a | |
| 10.4 b) Total costs for recreation programs and recreation facilities per person (Subtotal) | n/a | n/a | |
| OBJECTIVE: Efficient operation of recreation programs and facilities. | | | |
| NOTES & KEY FACTORS FOR UNDERSTANDING RESULTS: | | | |
| REFERENCE: <ul style="list-style-type: none"> • The formulas for efficiency measures were revised in 2009 to reflect changes in the reporting of expenses consistent with accrual accounting concepts. New total cost measures were introduced and revised in 2010. Total costs mean operating costs as defined in MPMP, plus amortization and interest on long-term debt, less revenue received from other municipalities for tangible capital assets. • Financial Information Return: 91 7320 35 (Operating costs measure) and 91 7320 45 (Total costs measure). | | | |

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| 10.5 TRAILS – EFFECTIVENESS | | | | | |
|---------------------------------------------------------------------------------|------|------|------|------|------|
| | 2010 | 2009 | 2008 | 2007 | 2006 |
| 10.5 Total kilometres of trails | 0 | 0 | | | |
| 10.5 Total kilometres of trails per 1,000 persons | 0.00 | 0.00 | | | |
| OBJECTIVE: Trails provide recreation opportunities. | | | | | |
| NOTES & KEY FACTORS FOR UNDERSTANDING RESULTS: | | | | | |
| REFERENCE: • Financial Information Return: 92 7152 05 and 92 7152 07. | | | | | |

| 10.6 OPEN SPACE – EFFECTIVENESS | | | | | |
|---------------------------------------------------------------------------------|------|------|------|------|------|
| | 2010 | 2009 | 2008 | 2007 | 2006 |
| 10.6 Hectares of open space (municipally owned) | 38 | 38 | 38 | 38 | 38 |
| 10.6 Hectares of open space per 1,000 persons (municipally owned) | 19.9 | 19.9 | 19.9 | 19.9 | 19.9 |
| OBJECTIVE: Open space is adequate for population. | | | | | |
| NOTES & KEY FACTORS FOR UNDERSTANDING RESULTS: | | | | | |
| REFERENCE: • Financial Information Return: 92 7155 05 and 92 7155 07. | | | | | |

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10.7 PARTICIPANT HOURS FOR RECREATION PROGRAMS EFFECTIVENESS

| | 2010 | 2009 | 2008 | 2007 | 2006 |
|-------------------------------------------------------------------------|------|------|------|------|------|
| 10.7 Total participant hours for recreation programs per 1,000 persons. | | | | | |
| OBJECTIVE: Recreation programs serve needs of residents. | | | | | |
| NOTES & KEY FACTORS FOR UNDERSTANDING RESULTS: | | | | | |
| REFERENCE: • Financial Information Return: 92 7255 07. | | | | | |

10.8 INDOOR RECREATION FACILITY SPACE – EFFECTIVENESS

| | 2010 | 2009 | 2008 | 2007 | 2006 |
|------------------------------------------------------------------------------------------|-------|-------|-------|-------|-------|
| 10.8 Square metres of indoor recreation facilities (municipally owned) | 348 | 348 | 348 | 348 | 348 |
| 10.8 Square metres of indoor recreation facilities per 1,000 persons (municipally owned) | 182.7 | 182.7 | 182.7 | 182.7 | 182.7 |
| OBJECTIVE: Indoor recreation facility space is adequate for population. | | | | | |
| NOTES & KEY FACTORS FOR UNDERSTANDING RESULTS: | | | | | |
| REFERENCE: • Financial Information Return: 92 7356 05 and 92 7356 07. | | | | | |

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| 10.9 OUTDOOR RECREATION FACILITY SPACE – EFFECTIVENESS | | | | | |
|------------------------------------------------------------------------------------------------------------------------------|------|------|------|------|------|
| | 2010 | 2009 | 2008 | 2007 | 2006 |
| 10.9 Square metres of outdoor recreation facility space (municipally owned) | | | | | |
| 10.9 Square metres of outdoor recreation facility space per 1,000 persons (municipally owned) | | | | | |
| OBJECTIVE: Outdoor recreation facility space is adequate for population. | | | | | |
| NOTES & KEY FACTORS FOR UNDERSTANDING RESULTS: | | | | | |
| REFERENCE: <ul style="list-style-type: none"> Financial Information Return: 92 7359 05 and 92 7359 07. | | | | | |

Libraries

CONTACT PERSON FOR LIBRARIES: William Lebow/Susan Smith

11.1 LIBRARY COSTS PER PERSON – EFFICIENCY

| | 2010 | 2009 |
|----------------------------------------------------------|----------|----------|
| 11.1 a) Operating costs for library services per person. | \$ 18.48 | \$ 19.09 |
| 11.1 b) Total costs for library services per person. | \$ 18.48 | \$ 19.09 |

OBJECTIVE:
Efficient library services.

NOTES & KEY FACTORS FOR UNDERSTANDING RESULTS:

REFERENCE:

- The formulas for efficiency measures were revised in 2009 to reflect changes in the reporting of expenses consistent with accrual accounting concepts. New total cost measures were introduced and revised in 2010. Total costs mean operating costs as defined in MPMP, plus amortization and interest on long-term debt, less revenue received from other municipalities for tangible capital assets.
- Financial Information Return: 91 7405 35 (Operating costs measure) and 91 7405 45 (Total costs measure).

11.2 LIBRARY COSTS PER USE – EFFICIENCY

| | 2010 | 2009 |
|--------------------------------------------------------------------|---------|---------|
| 11.2 a) Operating costs for library services per use. ¹ | \$ 5.61 | \$ 4.95 |
| 11.2 b) Total costs for library services per use. | \$ 5.61 | \$ 4.95 |

OBJECTIVE:
Efficient library services.

NOTES & KEY FACTORS FOR UNDERSTANDING RESULTS:

REFERENCE:

- The formulas for efficiency measures were revised in 2009 to reflect changes in the reporting of expenses consistent with accrual accounting concepts. New total cost measures were introduced and revised in 2010. Total costs mean operating costs as defined in MPMP, plus amortization and interest on long-term debt, less revenue received from other municipalities for tangible capital assets.
- ¹ Also, the calculation of electronic library uses was updated in 2009 to include the number of people using the public library wireless connection.
- Financial Information Return: 91 7406 35 (Operating costs measure) and 91 7406 45 (Total costs measure).

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| 11.3 LIBRARY USES – EFFECTIVENESS | | | |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------|------|--|
| | 2010 | 2009 | |
| 11.3 Library uses per person. ¹ | 3.29 | 3.86 | |
| OBJECTIVE: Increased use of library services. | | | |
| NOTES & KEY FACTORS FOR UNDERSTANDING RESULTS: | | | |
| REFERENCE: | | | |
| <ul style="list-style-type: none"> ¹ In the 2009 FIR, the definition of library uses was changed to add the number of people using the library's wireless connection. Therefore, this effectiveness measure, library uses per person, is not comparable to prior years. | | | |
| <ul style="list-style-type: none"> Financial Information Return: 92 7460 07. | | | |
| Line numbers for prior years: | | | |
| <ul style="list-style-type: none"> The FIR reference for the measure, library uses per person, did not change in 2009. | | | |

| 11.4 ELECTRONIC LIBRARY USES – EFFECTIVENESS | | | |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------|------|--|
| | 2010 | 2009 | |
| 11.4 Electronic library uses as a percentage of total library uses. ¹ | 5% | | |
| OBJECTIVE: Better information on library usage. | | | |
| NOTES & KEY FACTORS FOR UNDERSTANDING RESULTS: | | | |
| REFERENCE: | | | |
| <ul style="list-style-type: none"> ¹ In the 2009 FIR, the definition of library uses was changed to add the number of people using the library's wireless connection. Therefore, the effectiveness measure for the percentage of electronic library uses is not comparable to prior years. | | | |
| <ul style="list-style-type: none"> Financial Information Return: 92 7463 07. | | | |

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| 11.5 NON - ELECTRONIC LIBRARY USES – EFFECTIVENESS | | | |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------|------|------|
| | | 2010 | 2009 |
| 11.5 | Non-electronic library uses as a percentage of total library uses. ¹ | 95% | |
| OBJECTIVE: Better information on library usage. | | | |
| NOTES & KEY FACTORS FOR UNDERSTANDING RESULTS: | | | |
| REFERENCE: <ul style="list-style-type: none"> • Financial Information Return: 92 7462 07. • ¹ In the 2009 FIR, the definition of electronic library uses was changed to add the number of people using the library's wireless connection. Therefore, the effectiveness measure for the percentage of non-electronic library uses is not comparable to prior years. | | | |
| Line numbers for prior years: <ul style="list-style-type: none"> • The FIR reference for the measure, non-electronic library uses as a percentage of total library uses, did not change in 2009. | | | |

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Land Use Planning

CONTACT PERSON FOR LAND USE PLANNING: William Lebow

12.1 LOCATION OF NEW RESIDENTIAL DEVELOPMENT – EFFECTIVENESS

| | 2010 | 2009 | 2008 | 2007 | |
|--------------------------------------------------------------------------|------|------|------|------|--|
| 12.1 Percentage of new residential units located within settlement areas | 0% | 0% | 0% | 0% | |

OBJECTIVE:

New residential development is occurring within settlement areas.

NOTES & KEY FACTORS FOR UNDERSTANDING RESULTS:

REFERENCE:

- Financial Information Return: 92 8170 07.

12.2 PRESERVATION OF AGRICULTURAL LAND DURING REPORTING YEAR EFFECTIVENESS

| | 2010 | 2009 | 2008 | 2007 | 2006 |
|------------------------------------------------------------------------------------------------------------------------------------|------|------|------|------|------|
| 12.2 Percentage of land designated for agricultural purposes which was not re-designated for other uses during the reporting year. | 0% | 0% | 0% | 0% | 0% |

OBJECTIVE:

Preservation of agricultural land.

NOTES & KEY FACTORS FOR UNDERSTANDING RESULTS:

REFERENCE:

- Financial Information Return: 92 8163 07.

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12.3 PRESERVATION OF AGRICULTURAL LAND RELATIVE TO 2000 EFFECTIVENESS

| | 2010 | 2009 | 2008 | 2007 | 2006 |
|--------------------------------------------------------------------------------------------------------------------------------------------|------|------|------|------|------|
| 12.3 Percentage of land designated for agricultural purposes which was not re-designated for other uses relative to the base year of 2000. | 0% | 0% | 0% | 0% | 0% |

NOTES & KEY FACTORS FOR UNDERSTANDING RESULTS:

REFERENCE:

- Financial Information Return: 92 8164 07.

12.4 CHANGE IN NUMBER OF AGRICULTURAL HECTARES DURING REPORTING YEAR EFFECTIVENESS

| | 2010 | 2009 | 2008 | 2007 | 2006 |
|---------------------------------------------------------------------------------------------------------------------------------------------------|------|------|------|------|------|
| 12.4 Number of hectares of land originally designated for agricultural purposes which was re-designated for other uses during the reporting year. | 0 | 0 | 0 | 0 | 0 |

OBJECTIVE:

Preservation of agricultural land.

NOTES & KEY FACTORS FOR UNDERSTANDING RESULTS:

REFERENCE:

- Financial Information Return: 92 8165 07.

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12.5 CHANGE IN NUMBER OF AGRICULTURAL HECTARES SINCE 2000 EFFECTIVENESS

| | 2010 | 2009 | 2008 | 2007 | 2006 |
|-----------------------------------------------------------------------------------------------------------------------------------------------|------|------|------|------|------|
| 12.5 Number of hectares of land originally designated for agricultural purposes which was re-designated for other uses since January 1, 2000. | 0 | 0 | 0 | 0 | 0 |
| OBJECTIVE: Preservation of agricultural land. | | | | | |
| NOTES & KEY FACTORS FOR UNDERSTANDING RESULTS: | | | | | |
| REFERENCE: • Financial Information Return: 92 8166 07. | | | | | |