

## CORPORATION OF THE CITY OF KAWARTHA LAKES

### 2008 MUNICIPAL PERFORMANCE MEASUREMENT PROGRAM (MPMP) REPORT

(With comparative information for the Year 2007)

Performance Measure	2007 Results	2008 Results	Notes and Explanations
<b>Local Government</b>			
<p>1. Operating costs for general governance and corporate management as a percentage of total municipal operating costs – MPMP item 0205.</p> <p>Note: The City experienced a seven week labour disruption period in first quarter 2008. Some measurement volumes reduced from the previous reporting year.</p> <ul style="list-style-type: none"> <li>Operating Costs for Gen. Governance</li> <li>Total Mun. Operating Cost</li> </ul>	<p>7.3%</p> <p>\$8,397,563</p> <p>114,578,105</p>	<p>8.3%</p> <p>\$10,299,003</p> <p>\$123,621,414</p>	<p>This <b>efficiency</b> measure was calculated by dividing the Operating costs for Governance and Corporate Management by the total Municipal Operating costs as reported to the Ministry of Municipal Affairs and Housing (MMAH) in the 2008 Financial Information Return (FIR).</p> <p>Operating cost (numerator) and Total Municipal Operating Cost (denominator) include External Transfers, Interfunctional Adjustments, and Allocation of Program Support (pro-rated on the base of total wages in each Department)</p>
<b>Fire Services</b>			
<p>2. Operating costs for fire services per \$1,000 of assessment</p> <ul style="list-style-type: none"> <li>Fire Operating Costs</li> <li>Total Property Assessment/1000</li> </ul>	<p>\$0.77</p> <p>\$6,131,420</p> <p>\$7,948,217</p>	<p>\$0.82</p> <p>\$6,587,107</p> <p>\$8,058,324</p>	<p>This <b>efficiency</b> measure is a ratio of the Fire Operating costs to the total current property assessment denominator divided by 1,000.</p>

Performance Measure	2007 Results	2008 Results	Notes and Explanations
<b>Police Services</b>			
3. Operating costs for police services per person (by combined and geographical policing jurisdictions)  Combined Policing for the City of Kawartha Lakes <ul style="list-style-type: none"> <li>• Operating Costs</li> <li>• Total Population</li> <li>• Combined Police Operating Cost per person</li> </ul>	\$9,713,646 74,561  \$130.28	\$10,493,683 74,561  \$140.74	This <b>efficiency</b> measure denominator is the total population based on the 2006 Statistics Canada Census.  The MPMP measurement reported to the Ministry has been expanded to show the separated ratios for each of the two Police Services operating in the City of Kawartha Lakes as requested by Council.
3. (a) City of Kawartha Lakes Police Service-Lindsay/Ops: <ul style="list-style-type: none"> <li>• Operating Costs (*)</li> <li>• Total Population</li> <li>• CKL Police Operating Cost per person</li> </ul>	\$6,005,627 20,835  \$288.25	\$6,456,330 20,835  \$309.88	City of Kawartha Lakes Police Service Operating Costs (*) include an Allocation of Program Support of \$584,892 (2008) and \$484,388 (2007). Program Support was not allocated to the OPP Operating Costs.
3. (b) Ontario Provincial Police (OPP): <ul style="list-style-type: none"> <li>• Operating Costs</li> <li>• Total Population</li> <li>• OPP Operating Cost per person</li> </ul>	\$3,708,019 53,726  \$69.02	\$4,037,353 53,726  \$75.15	The Combined Operating Costs reported in each year for the two policing units were sourced from the 2008 Financial Information Return (FIR) Schedule 40 as submitted to the Ministry.  The Total Population for each Police jurisdiction was pro-rated based on the number of households. All expenditures for Police Services are area rated to the residents receiving the service.

Performance Measure	2007 Results	2008 Results	Notes and Explanations
<b>Police Services</b>			
<p>4. Total crime rate as defined by Statistics Canada (Criminal Code offences, excluding traffic) per 1,000 population</p> <p>Combined Total Crime Rate for the City of Kawartha Lakes:</p> <ul style="list-style-type: none"> <li>Number of Crimes (Excluding Correctional Facility)</li> <li>Total Population pro-rated on the Number of Households/1,000</li> <li>Total Crime Rate per 1,000 population</li> </ul>	<p>5,132(**)</p> <p>74.561</p> <p>68.83</p>	<p>4,517(**)</p> <p>74.561</p> <p>60.58</p>	<p>The crime rate <b>effectiveness</b> measure was calculated by dividing the total number of crimes reported by each policing unit by the most current total population denominator of 74,561 (Statistics Canada 2006 Census), pro-rated on the base of households for both 2007 and 2008, and divided by 1,000.</p>
<p>4. (a) City of Kawartha Lakes Police Service-Lindsay/Ops:</p> <ul style="list-style-type: none"> <li>Reported Total Number of Crimes</li> <li>Total Population pro-rated on the Number of Households/1,000</li> <li>Total Crime Rate per 1,000 population</li> </ul>	<p>3,319(**)</p> <p>20.803</p> <p>159.54</p>	<p>2,919(**)</p> <p>20.803</p> <p>140.32</p>	<p>Note: (**) The Crime Statistic results for both 2007 and 2008 exclude incidents involved or related to the Ontario East Correctional Facility in Lindsay. The crime statistics have been reduced by 357 in 2007 and 372 in 2008 respectively.</p>
<p>4. (b) Ontario Provincial Police (OPP):</p> <ul style="list-style-type: none"> <li>Reported Total Number of Crimes</li> <li>Total Population pro-rated on the Number of Households/1,000</li> <li>Total Crime Rate per 1,000 population</li> </ul>	<p>1,813</p> <p>53.758</p> <p>33.73</p>	<p>1,598</p> <p>53.758</p> <p>29.73</p>	<p>The current tax records list 37,172 households in the Municipality for 2008 with 10,371 (or 27.9%) of the total households being serviced by the City of Kawartha Lakes Police Service.</p>

Performance Measure	2007 Results	2008 Results	Notes and Explanations
<b>Road Services</b>			
<b>5. Paved Roads:</b> Operating costs for paved (hard top) roads per lane kilometre <ul style="list-style-type: none"> <li>Total Operating Costs</li> <li>Total Paved Lane km</li> </ul>	\$1,362.75  \$4,199,986 3,082	\$1,476.57  \$4,559,661 3,088	This <b>efficiency</b> measure for 2008 was calculated by dividing the paved road operating costs by the kilometers of paved lanes as recorded in the City's Asset Management System.
<b>6. Unpaved Roads:</b> Operating costs for unpaved roads (loose top) per lane kilometre <ul style="list-style-type: none"> <li>Total Operating Costs</li> <li>Total Unpaved Lane kilometer</li> </ul>	\$1,362.18  \$2,,895,999 2,126	\$1,433.18  \$3,039,774 2,121	This <b>efficiency</b> measure for 2008 was calculated by dividing the unpaved roads operating costs by the kilometers of unpaved lanes as recorded in the City's Asset Management System.
<b>7. Winter Control:</b> Operating costs for winter control maintenance of roadways per lane kilometre <ul style="list-style-type: none"> <li>Total Operating Costs</li> <li>Total Lane kilometers maintained in Winter</li> </ul>	\$1,375.61  \$7,325,106 5,325	\$1,403.24  \$7,473,646 5,326	This <b>efficiency</b> measure was calculated by dividing the winter control operating costs by the total roadway lane kilometers maintained in winter.  The Total Lane kilometers maintained in years 2007/8 is the sum of the Paved and Unpaved Roads (5,209) plus an estimated 117 additional Winter Control lane kilometers.
<b>8. Adequacy of Roads:</b> Percentage of paved lane kilometers where the condition is rated as good to very good	58.0%	58.0%	As an <b>effectiveness</b> measure, in 2008, it is estimated that 1,791 paved lane kilometers (from a total inventory of 3,088 paved lane kilometers) are considered good or better by Engineering/Public Works.

Performance Measure	2007 Results	2008 Results	Notes and Explanations
<b>Road Services</b>			
<b>9. Winter Control Effectiveness</b> Percentage of winter event responses that met or exceeded locally determined municipal road maintenance standards <ul style="list-style-type: none"> <li>Estimated number of winter response days</li> </ul>	100.00%  96	100.00%  108	Public Works records indicate there were 108 days in 2008 that required a winter response in some form and the locally determined municipal road maintenance standards were met or exceeded on all of those days.
<b>Transit Services</b>			
<b>10. Conventional Transit</b> Operating costs for conventional transit per number of regular service passenger trips <ul style="list-style-type: none"> <li>Total Operating costs</li> <li>Total Regular Service Passenger trips</li> </ul>	\$8.07  \$465,869 57,712	\$8.20  \$394,368 48,112	This <b>efficiency</b> measure represents the total conventional transit operating costs divided by the total recorded number of regular service passenger trips in a year in the (Lindsay) service area. A labour disruption in 1 <sup>st</sup> quarter 2008 contributed to the decrease in cost and ridership.
<b>11. Conventional Transit Ridership</b> Total number of conventional transit passenger trips in the service area (Lindsay) per the population of service area <ul style="list-style-type: none"> <li>Total Regular Service Passenger trips</li> <li>Population of Service Area</li> </ul>	2.98  57,712 19,361	2.48  48,112 19,361	This <b>effectiveness</b> measure represents the number of regular service passenger trips in a year divided by a population of 19,361 in the service area per the Statistics Canada 2006 Census Note: Lindsay Mobile System for the Disabled (LIMO) rider trips and charters are not included in the numbers stated.

Performance Measure	2007 Results	2008 Results	Notes and Explanations
<b>Wastewater (Sewage)</b>			
<b>12(a). Wastewater Collection:</b> Operating costs for collection of wastewater per kilometer of wastewater main <ul style="list-style-type: none"> <li>• Total Operating Costs</li> <li>• Total Kms of Wastewater main</li> </ul>	\$1,958.79  \$503,408  257	\$2,344.26  \$607,163  259	The Municipality had an inventory of 259 Km of wastewater main (sewer line) in 2008 and 257 Km in 2007 based on the current formula as defined by the Ministry. The denominator for this <b>efficiency</b> measure in 2008 is based on the 259 Km calculation.
<b>12(b). Wastewater Treatment and Disposal:</b> Operating costs for the treatment, and disposal of wastewater per megalitre <ul style="list-style-type: none"> <li>• Total Operating Costs</li> <li>• Total Megalitres Treated</li> </ul>	\$293.35  \$1,685,324  5,745.079	\$251.73  \$2,032,677  8,074.949	The result for this <b>efficiency</b> measure is calculated based on the stated operating costs divided by the total megalitres of treated wastewater.  Note: 1 Megalitre equals 1,000,000 litres.
<b>12(c). Wastewater Collection, Treatment and Disposal:</b> Operating costs for collection, treatment, and disposal of wastewater per megalitre treated <ul style="list-style-type: none"> <li>• Total Operating Costs</li> <li>• Total Megalitres Treated</li> </ul>	\$380.98  \$2,188,732  5,745.079	\$326.92  \$2,639,840  8,074.949	The result for this <b>efficiency</b> measure is calculated based on the stated operating costs divided by the total megalitres of treated wastewater.  The Wastewater facilities operated without interruption during the 2008 labour disruption period.

Performance Measure	2007 Results	2008 Results	Notes and Explanations
<b>13. W/W Main Backups:</b> Number of backed up wastewater mains in the year per 100 km of sewer line <ul style="list-style-type: none"> <li>Number of backed up wastewater mains</li> <li>Total kms/100</li> </ul>	11.2840  29 2.57	5.4054  14 2.59	For this <b>effectiveness</b> measure, in 2008, the Municipality recorded a total of 14 backed up wastewater mains on a total inventory of 259 kilometers of sewer line.
<b>14. W/W Bypass Treatment:</b> Percentage of wastewater estimated to have bypassed treatment <ul style="list-style-type: none"> <li>Total bypass in megalitres</li> <li>Total megalitres of wastewater PLUS estimated bypass</li> </ul>	0.030%  1.719 5,746.798	0.046%  3.721 8,078.670	This <b>effectiveness</b> measure is based on the estimated volume of untreated or partially treated wastewater (megalitres) that bypassed the system divided by the total megalitres of wastewater, including treated and untreated wastewater.
<b>Storm Water</b>			
<b>15(a). Urban Storm Water Management:</b> Operating costs for urban storm water management (collection, treatment, disposal) per kilometers of drainage system <ul style="list-style-type: none"> <li>Operating Costs</li> <li>Total calculated km of Urban Drainage System</li> </ul>	\$1,138.72  \$100,207  88	\$1,413.55  \$124,392  88	Based on the best available information, in 2008, the urban drainage system in the Municipality measures 75.1 kilometers with 2,543 catch basins.  Based on the formula defined by the Ministry, the denominator for this <b>efficiency</b> measure for 2007 and 2008 is calculated as 75.1 Km plus 12.7 Km (0.005 KM X 2,543 catch basins) for a total of 87.8 Km.

Performance Measure	2007 Results	2008 Results	Notes and Explanations
<b>Storm Water</b>			
<p>15(b). <b>Rural Storm Water Management:</b> Operating costs for rural storm water management (collection, treatment, disposal) per kilometers of drainage system</p> <ul style="list-style-type: none"> <li>Operating Costs</li> <li>Total calculated km of Rural Drainage System</li> </ul>	<p>\$67.05</p> <p>\$344,172</p> <p>5,133</p>	<p>\$95.69</p> <p>\$491,287</p> <p>5,134</p>	<p>Based on the best available information, the rural drainage system in the Municipality measures approximately 5,134 kilometers primarily along roadways. There is no significant year to year denominator change for this <b>efficiency</b> measure.</p>
<b>Drinking Water</b>			
<p>16(a). <b>Treatment of Drinking Quality Water:</b> Operating costs for the treatment of drinking quality water per megalitre</p> <ul style="list-style-type: none"> <li>Operating Costs</li> <li>Total Megalitres treated</li> </ul>	<p>\$553.09</p> <p>\$2,674,378</p> <p>4,835.344</p>	<p>\$582.19</p> <p>\$2,765,169</p> <p>4,749.601</p>	<p>This <b>efficiency</b> measure is based on the operating costs for the treatment of drinking quality water divided by the total megalitres treated. Note: 1 Megalitre equals 1,000,000 litres.</p>
<p>16(b). <b>Distribution of Drinking Water:</b> Operating costs for the distribution of drinking quality water per kilometer of water distribution pipe</p> <ul style="list-style-type: none"> <li>Operating Costs</li> <li>Total kms of distribution pipe</li> </ul>	<p>\$11,399.05</p> <p>\$3,545,105</p> <p>311</p>	<p>\$11,710.72</p> <p>\$3,665,455</p> <p>313</p>	<p>In 2008, the Municipality had an inventory of 313 kilometers of water distribution pipe compared to 311 Km in 2007. There is no significant denominator change in the current year for this <b>efficiency</b> measure.</p> <p>The Drinking Water treatment and distribution facilities operated without interruption during the 2008 labour disruption period.</p>

Performance Measure	2007 Results	2008 Results	Notes and Explanations
<b>Drinking Water</b>			
<b>16(c). Treatment and Distribution of Drinking Water:</b> Operating costs for the treatment and distribution of drinking quality water per megalitre <ul style="list-style-type: none"> <li>• Operating Costs</li> <li>• Total megalitres treated</li> </ul>	\$1,286.25  \$6,219,483  4,835.344	\$1,353.93  \$6,430,624  4,749.601	This <b>efficiency</b> measure is based on the operating costs for the treatment and distribution of drinking quality water divided by the total megalitres treated.
<b>17. Water Main Breaks:</b> Number of breaks in water mains per 100 kilometres of water main pipe in a year <ul style="list-style-type: none"> <li>• Total breaks per year</li> <li>• Total kms of pipe/100</li> </ul>	8.0386  25 3.11	2.8754  9 3.13	This <b>effectiveness</b> measure is based on the number of water main breaks in a year divided by the total kilometers of water distribution pipe per 100 kilometers.
<b>18. Boil Water Advisories:</b> Weighted number of days when a boil water advisory issued by the Medical Officer of Health, applicable to a municipal water supply, was in effect <ul style="list-style-type: none"> <li>• Boil Water Numerator</li> <li>• Total Connections</li> </ul>	0.2410  2,797 11,605	0.7369  8,645 11,732	This <b>effectiveness</b> measure in 2008 is based on a summation of: the number of boil water days (90) times the number of connections affected (numerator) divided by the total connections in the service area (denominator) as defined in the Ministry calculation formula.
<b>Solid Waste Management (Garbage)</b>			
<b>19 (a). Solid Waste Collection:</b> Operating costs for solid waste collection per tonne <ul style="list-style-type: none"> <li>• Operating Costs</li> <li>• Total tonnes received</li> </ul>	\$153.03  \$2,224,004 14,533	\$175.26  \$2,389,814 13,636	This <b>efficiency</b> measure is based on the solid waste collection operating costs divided by the total tonnes collected from all property classes.

Performance Measure	2007 Results	2008 Results	Notes and Explanations
<b>Solid Waste Management (Garbage)</b>			
<b>19(b). Solid Waste Disposal:</b> Operating costs for solid waste disposal per tonne <ul style="list-style-type: none"> <li>Operating Costs</li> <li>Total tonnes disposed</li> </ul>	\$52.66 \$2,360,898 44,837	\$61.98 \$2,427,386 39,166	This <b>efficiency</b> measure is based on the solid waste disposal operating costs divided by the total tonnes disposed of from all property classes (collected, ICI, and residential self haul).
<b>19(c). Solid Waste Diversion:</b> Operating costs for solid waste diversion (recycling) per tonne <ul style="list-style-type: none"> <li>Operating Costs</li> <li>Total tonnes diverted</li> </ul>	\$200.32 \$2,083,276 10,400	\$253.48 \$2,455,691 9,688	This <b>efficiency</b> measure is based on the solid waste diversion (recycling) operating costs divided by the total tonnes diverted (recycling collection, leaf/yard, HHW, ICI, metal, tires, textiles, propane tanks, and re-usables).
<b>20. Solid Waste Management:</b> Average operating costs for solid waste management (collection, disposal and diversion) per tonne <ul style="list-style-type: none"> <li>Operating Costs</li> <li>Total tonnes disposed/diverted</li> </ul>	\$120.72 \$6,668,178 55,237	\$148.87 \$7,272,891 48,854	This <b>efficiency</b> measure is based on the solid waste management operating costs divided by the total tonnes disposed of, and total tonnes diverted from all property classes.
<b>21(a). Solid Waste Management Facility Compliance:</b> Number of days per year when a Ministry of Environment (MOE) compliance order for remediation concerning an air or groundwater standard was in effect for a solid waste management facility, by site	0	0	As a measure of <b>effectiveness</b> , in 2007 and 2008, the Ministry of Environment did not issue a compliance order for any City of Kawartha Lakes landfill site.  Solid Waste volumes stated in the current year are lower compared to the previous year due to a seven week labour disruption period during 1 <sup>st</sup> quarter 2008.

Performance Measure	2007 Results	2008 Results	Notes and Explanations
<b>Solid Waste Management (Garbage)</b>			
<b>21(b). Solid Waste Management - Facilities</b> Total number of solid waste management sites owned by the Municipality	42	42	The total number of solid waste management sites owned by the Municipality (42) consists of Operating (5), Closed (12), Inactive (1), and closed prior to 1980 (24).
<b>21(c). Solid Waste Management – Complaints Garbage and Recycling Collection:</b> Number of complaints received in a year concerning the collection of solid waste and recycled materials per 1,000 households <ul style="list-style-type: none"> <li>• Number of complaints</li> <li>• Total households</li> </ul>	12.472  465 37.285	4.385  163 37.172	This <b>effectiveness</b> measure has historically been based on the estimated number of complaints received in a year at the Environmental Services Offices divided by the total number of households/1,000.  In 2008, the 163 complaints reported were recorded in the City's IssuTraq information system database as relating to Solid Waste Services issues
<b>21(d) Diversion of Residential Solid Waste</b> Percentage of residential solid waste diverted for recycling <ul style="list-style-type: none"> <li>• Total tonnes of residential solid waste diverted</li> <li>• Total tonnes of Res. Solid waste disposed and diverted</li> </ul>	34.1%  10,274  30,171	33.9%  9,661  28,538	This <b>effectiveness</b> measure is based on the total tonnes of residential solid waste diverted divided by the total tonnes of residential solid waste disposed of and total tonnes diverted.

Performance Measure	2007 Results	2008 Results	Notes and Explanations
<b>Parks and Recreation</b>			
<b>22. Open Space:</b> Hectares of open space per 1,000 persons (population) <ul style="list-style-type: none"> <li>• Hectares of open space</li> <li>• Number of persons divided by 1,000</li> <li>• Hectares of open space per 1,000 persons</li> </ul>	4,134  74.56  55.45	4,143  74.56  55.57	This <b>effectiveness</b> measure is based on the number of open hectares divided by the population/1000 based on the Statistics Canada 2006 Census
<b>23. Trails:</b> Total kilometer of trails per 1,000 persons (population) <ul style="list-style-type: none"> <li>• Total kilometers of trails</li> <li>• Number of persons divided by 1,000</li> <li>• Total kilometers of trails per 1,000 persons</li> </ul>	85  74.56  1.140	85  74.56  1.140	This <b>effectiveness</b> measure is based on the number of kilometers of trails divided by the population/1000.
<b>24. Recreation Facility Space:</b> Square metres of recreation facility space per 1,000 persons (population) <ul style="list-style-type: none"> <li>• Square metres of recreation facilities</li> <li>• Number of persons divided by 1,000</li> <li>• Total sq. metres of recreation facility space per 1,000 persons</li> </ul>	49,090 (*)  74.56  658.387	49,090 (*)  74.56  658.387	This <b>effectiveness</b> measure is based on the number of square metres of recreation facility space divided by the population/1000.  (*) The Municipality has 45,990 square metres of built structures and 3,100 square metres of outdoor recreation facilities and spaces with controlled access.

Performance Measure	2007 Results	2008 Results	Notes and Explanations
<b>Parks and Recreation</b>			
<b>25 (a). Parks Operating Costs Per Person:</b> <ul style="list-style-type: none"> <li>Parks Operating Costs</li> <li>Number of persons</li> <li>Total Operating cost per person</li> </ul>	\$1,140,471 74,561 \$15.30	\$1,280,688 74,561 \$17.18	This <b>efficiency</b> measure is based on the operating cost for parks divided by the total population (based on the Statistics Canada 2006 Census).
<b>25 (b). Recreation Program Operating Costs Per Person:</b> <ul style="list-style-type: none"> <li>Recreation Program Operating Costs</li> <li>Number of persons</li> <li>Total Operating cost per person</li> </ul>	\$897,570 74,561 \$12.04	\$1,000,561 74,561 \$13.42	This <b>efficiency</b> measure is based on the operating cost for recreation programs divided by the total population.
<b>25 (c). Recreation Facility Operating Costs Per Person:</b> <ul style="list-style-type: none"> <li>Recreation Facility Operating Costs</li> <li>Number of persons</li> <li>Total Operating cost per person</li> </ul>	\$3,551,166 74,561 \$47.63	\$3,406,760 74,561 \$45.69	This <b>efficiency</b> measure is based on the operating cost for recreation facilities divided by the total population.
<b>25 (d). Total Operating Cost for Parks, Recreation Programs and Facilities Per Person:</b> <ul style="list-style-type: none"> <li>Total Parks/Rec and Facility Ops Costs</li> <li>Number of persons</li> <li>Total Operating cost per person</li> </ul>	\$5,589,207 74,561 \$74.96	\$5,687,989 74,561 \$76.29	This <b>efficiency</b> measure is based on the total operating cost for parks, recreation and facilities divided by the total population.

Performance Measure	2007 Results	2008 Results	Notes and Explanations
<b>Parks and Recreation</b>			
<b>26. Participant Hours for Recreation Programs per 1,000 persons (population):</b> <ul style="list-style-type: none"> <li>Total Participant Hours</li> <li>Number of persons/1,000</li> <li>Total Participant hours per 1,000 persons</li> </ul>	1,267,034 74.56 16,993.3	1,088,013 74.56 14,592.3	This <b>effectiveness</b> measure is based on the total participant hours for recreation programs divided by the total population/1,000. Some of the recreation program hours decreased due to a seven week labour disruption period in 1 <sup>st</sup> quarter 2008
<b>Library Services</b>			
<b>27 (a). Library Operating Costs Per Person:</b> <ul style="list-style-type: none"> <li>Library Operating Costs</li> <li>Number of persons</li> <li>Total Operating cost per person</li> </ul>	\$1,479,798 74,561 \$19.85	\$1,566,755 74,561 \$21.01	This <b>efficiency</b> measure is based on the operating cost for libraries (including allocation for program support) divided by the total population (Statistics Canada 2006 Census).
<b>27 (b). Library Operating Costs Per Use</b> <ul style="list-style-type: none"> <li>Library Operating Costs</li> <li>Number of users</li> <li>Total Operating cost per use</li> </ul>	\$1,479,798 805,374 \$1.84	\$1,566,775 721,146 \$2.17	This <b>efficiency</b> measure is based on the operating cost for libraries (including allocation for program support) divided by the total number of users.
<b>27 (c). Library Use Per Person:</b> <ul style="list-style-type: none"> <li>Total Number of Uses</li> <li>Number of Persons</li> <li>Total Library Uses per Person</li> </ul>	805,374 74,561 10.802	721,146 74,561 9.672	This <b>effectiveness</b> measure is based on the total number of uses divided by the total population (Statistics Canada 2006 Census).

Performance Measure	2007 Results	2008 Results	Notes and Explanations
<b>Library Services</b>			
<b>27 (d). Type of Uses – Electronic Library</b> <ul style="list-style-type: none"> <li>Number of Electronic Library Uses</li> <li>Total Library Uses</li> <li>Percentage</li> </ul>	136,450  805,374 16.9%	125,100  721,146 17.3%	This <b>effectiveness</b> measure is based on the total number of electronic Library uses divided by the total Library uses.
<b>27 (e). Type of Uses – Non-Electronic Library</b> <ul style="list-style-type: none"> <li>Number of Non-Electronic Library Uses</li> <li>Total Library Uses</li> <li>Percentage</li> </ul>	668,924  805,374 83.1%	596,046  721,146 82.7%	This <b>effectiveness</b> measure is based on the total number of non-electronic Library uses divided by the total Library uses. The total library uses in the current year were reduced due to a seven week labour disruption period in 1 <sup>st</sup> quarter 2008
<b>Land Use Planning</b>			
<b>28. Location of New Residential Development:</b> Percentage of new residential units located within the settlement areas <ul style="list-style-type: none"> <li>New residential units located within settlement areas</li> <li>Total number of new residential units located with the entire Municipality</li> <li>Effectiveness Measure</li> </ul>	200  354 56.5%	158  293 53.9%	This <b>effectiveness</b> measure is based on the number of new residential units located within the settlement areas divided by the total number of new residential units within the entire Municipality

Performance Measure	2007 Results	2008 Results	Notes and Explanations
<b>Land Use Planning</b>			
<p>29 (a). <b>Agricultural Land Preservation in reporting year:</b> Percentage of land designated for agricultural purposes which was not re-designated to other uses during the reporting year</p> <ul style="list-style-type: none"> <li>Number of hectares designated for agricultural purposes at January 1,</li> <li>Number of hectares of land remaining for agricultural purposes at December 31</li> <li>Number of hectares of land which was re-designated for other use during the reporting year</li> </ul>	<p>100.00%</p> <p>132,882</p> <p>132,858</p> <p>24</p>	<p>100.00%</p> <p>132,856</p> <p>132,858</p> <p>2</p>	<p>This <b>effectiveness</b> measure is intended to show the number of hectares of land that remain designated for agricultural purposes at the beginning and end of reporting year.</p>
<p>29 (b). <b>Preservation of Agricultural Land Relative to Base Year:</b> Percentage of land designated for agricultural purposes which was not re-designated for other uses relative to the base year.</p> <ul style="list-style-type: none"> <li>Number of hectares not re-designated to other uses</li> <li>Number of hectares of land designated for agricultural purposes in base year</li> </ul>	<p>99.9%</p> <p>132,858</p> <p>132,953</p>	<p>99.9%</p> <p>132,856</p> <p>132,953</p>	<p>Based on 132,953 hectares of land originally designated for agricultural purposes as of January 1<sup>st</sup>, 2001 (base year for the Municipality), this <b>effectiveness</b> measure is intended to show the number of hectares of land that were not re-designated from agricultural purposes since the base year.</p> <p>By calculation, a total of 97 hectares of land have been re-designated from agricultural purposes to other uses since January 1, 2001.</p>