

## Performance Measures - Highlights (Efficiency)

2004 vs. 2005 vs. 2006 vs. 2007 vs. 2008

Description	2004 Measure	2005 Measure	2006 Measure	2007 Measure	2008 Measure
<b>General Government</b>					
Operating Costs and Corporate Mgmt. vs. Total Municipal Operating Costs	6.70%	6.40%	6.60%	6.60%	6.80%
<b>Protection</b>					
Fire Services	\$3,466,166 Assessment	\$3,899,000 Assessment	\$3,826,100 Assessment	\$3,826,100 Assessment	\$3,826,100 Assessment
Police Services	\$228.74/person	\$244.23/person	\$227.55/person	\$254.52/person	\$280.30/person
<b>Roadways</b>					
Operating Costs for Paved Roads	\$7,122.84/line km.	\$7,741.99/line km.	\$7,979.93/line km.	\$7,459.70/line km.	\$8,416.79/line km.
Operating Costs for Unpaved Roads	\$3,048.10/line km.	\$3,606.10/line km.	\$3,712.70/line km.	\$3,474.60/line km.	\$3,920.40/line km.
Winter Control - Operating costs for winter mtrcs.	\$1,871.81/maintained km.	\$1,868.52/maintained km.	\$1,869.03/maintained km.	\$1,818.46/maintained km.	\$2,570.19/maintained km.
<b>Environmental Services - Wastewater</b>					
Wastewater Collection - Operating Cost for collection	\$876,209/km. Wastewater Main	\$747,233/km. Wastewater Main	\$803,110/km. Wastewater Main	\$868,000/km. Wastewater Main	\$942,180/km. Wastewater Main
Wastewater Treatment & Disposal - Operating Cost for treatment & disposal	\$773.33/megalitre	\$608.24/megalitre	\$683.84/megalitre	\$630.22/megalitre	\$609.35/megalitre
Collection, Treatment and Disposal (Integrated System)-Operating Costs	\$814.04/megalitre	\$571.86/megalitre	\$814.67/megalitre	\$663.39/megalitre	\$637.21/megalitre
<b>Storm Water</b>					
Operating Cost for urban storm water management	\$2,665.06/km. of average system	\$468.00/km. of average system	\$276.22/km. of average system	\$644,000/km. of average system	\$50,444/km. of average system
<b>Water</b>					
Treatment of Drinking Water - operating costs for treatment	\$464.45/megalitre	\$530.57/megalitre	\$497.06/megalitre	\$600.37/megalitre	\$689.32/megalitre
Distribution of Drinking Water	\$1,453.15/km. of distribution pipe	\$1,755.21/km. of distribution pipe	\$1,644.12/km. of distribution pipe	\$1,965.78/km. of distribution pipe	\$2,240.91/km. of distribution pipe
Treatment and Distribution of drinking water - operating cost	\$531.19/megalitre	\$581.77/megalitre	\$545.05/megalitre	\$668.30/megalitre	\$978.73/megalitre
<b>Solid Waste</b>					
Garbage Collection - operating cost	\$171.25/household	\$77.19/household	\$93.23/household	\$90.27/household	\$98.17/household
Garbage Disposal - operating cost for disposal	\$5.72/household	\$102.44/household	\$62.85/household	\$68.33/household	\$191.20/household
Solid Waste Diversion - operating cost	\$39.06/household	\$26.74/household	\$31.27/household	\$31.03/household	\$39.41/household
Solid Waste Management (integrated system) average operating cost	\$213.03/household	\$205.37/household	\$208.15/household	\$210.63/household	\$228.76/household
<b>Parks and Recreation</b>					
Parks - operating cost	\$39.94/person	\$35.51/person	\$28.91/person	\$39.01/person	\$28.27/person
Recreation Programs - operating cost	\$47.10/person	\$45.98/person	\$48.01/person	\$44.32/person	\$46.31/person
Recreation Facilities - operating cost	\$100.91/person	\$88.59/person	\$80.62/person	\$88.47/person	\$101.26/person
<b>Library Services</b>					
Library Services - operating cost	\$71.23/person	\$72.66/person	\$70.27/person	\$74.81/person	\$82.68/person
Library Services - operating cost per library use	\$3.57/use	\$3.72/use	\$2.02/use	\$2.08/use	\$2.28/use

## Performance Measures - Highlights (Effectiveness)

2004 vs. 2005 vs. 2006 vs. 2007 vs. 2008

Description	2004 Measure	2005 Measure	2006 Measure	2007 Measure	2008 Measure
<b>Protection Services - Police</b>					
Crime Rate - Violent Crime	6,381/1,000 persons	5,804/1,000 persons	8,813/1,000 persons	4,176/1,000 persons	4,835/1,000 persons
Crime Rate - Property Crime	27,011/1,000 persons	30,965/1,000 persons	25,278/1,000 persons	29,231/1,000 persons	24,398/1,000 persons
Crime Rate - Other Criminal Code offences excluding traffic	21,811/1,000 persons	18,138/1,000 persons	63,197/1,000 persons	14,296/1,000 persons	37,363/1,000 persons
<b>Transportation Services - Roadways</b>					
Adequacy of Roads - % of paved roads where condition is rated as good to very good	100.00%	100.00%	100.00%	100.00%	100.00%
Effective Snow & Ice Control for Winter Roads - % of winter events where response met or exceeded service level	100.00%	100.00%	100.00%	100.00%	100.00%
<b>Environmental Services - Wastewater</b>					
Wastewater Main Backups	25,8065/100 kms. of main	9,8774/100 kms. of main	9,8774/100 kms. of main	6,4516/100 kms. of main	6,4516/100 kms. of main
Wastewater Bypasses/Treatment	0.00%	0.00%	0.00%	0.00%	0.00%
<b>Environmental Services - Water</b>					
Boil Water Advisories	0.0000	0.0000	0.0000	0.0000	0.0000
Water Main Breaks	5,0003/100 km. of pipe	9,0909/100 kms. of pipe	9,0909/100 kms. of pipe	6,0909/100 kms. of pipe	6,0909/100 kms. of pipe
<b>Solid Waste Management</b>					
Complaints - Garbage and Recycling Collection	12,9838/1000 households	12,873/1000 households	12,897/1000 households	12,352/1000 households	12,352/1000 households
<b>Parks and Recreation</b>					
Open Space	99,705 ha/1000 persons	99,188 ha/1000 persons	99,231 ha/1000 persons	99,231 ha/1000 persons	99,231 ha/1000 persons
Trails	7,397 kms./1000 persons	7,259 kms./1000 persons	8,593 kms./1000 persons	8,593 kms./1000 persons	8,593 kms./1000 persons
Total Hours for Special Events	0	0	62	7	73
Total Hours of Registered Programs	914	914	962	982	13,910
Total Hours of Drop In Programs	1,732	1,732	1,738	1,728	20,786
Total Hours for Permitted Programs	2,036	2,036	2,222	2,222	76,722
Participant Hours for Recreation Programs	1,148,804/1000 persons	1,132,285/1000 persons	1,079,869/1000 persons	1,079,869/1000 persons	24,460,110/1000 persons
<b>Recreation Facilities Space - Square Metres of Built Structures</b>					
Square Metres of Recreation Facility Space	15,721	15,721	15,721	15,721	15,721
<b>Library Services</b>					
Total Library Uses	81,215	80,835	159,657	163,616	166,325
Library Uses Per Person	19,645	19,549	34,848	35,98	36,905
<b>Land Use Planning</b>					
Number of residential units in new detached houses				11	11
New residential units located within settlement areas				90.90%	90.90%