

**Township of East Zorra-Tavistock
2009 Municipal Performance Management Program**

| Local Government | | 2009 | 2008 | 2007 | 2006 | 2005 | 2004 | 2003 | 2002 | 2001* | 2000 |
|-------------------------|---|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|--------------|-------------|
| 1.1 a) | Operating costs for governance and corporate management as a percentage of total municipal operating costs. | 13.30% | 12.40% | 10.70% | 11.30% | 12.90% | 13.10% | 12.90% | 12.27% | x% | |
| 1.1 b) | Total costs for governance and corporate management as a percentage of total municipal costs. | 12.00% | | | | | | | | | |

NOTES:

* Report results for 2001 only if the measure for local government based on governance and corporate management was reported in 2001.

| Fire Services | | 2009 | 2008 | 2007 | 2006 | 2005 | 2004 | 2003 | 2002 | 2001 | 2000 |
|----------------------|---|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|
| 2.1 a) | Operating costs for fire services per \$1,000 of assessment. | \$0.56 | \$0.43 | \$0.39 | \$0.34 | \$0.39 | \$0.29 | \$0.39 | \$0.38 | \$0.37 | \$0.33 |
| 2.1 b) | Total costs for fire services per \$1,000 of assessment. | \$0.71 | | | | | | | | | |
| 2.2 | Number of residential fire related injuries per 1,000 persons. | 0 | | | | | | | | | |
| 2.3 | Number of residential fire related injuries averaged over 5 years per 1,000 persons. | 0 | | | | | | | | | |
| 2.4 | Number of residential fire related fatalities per 1,000 persons. | 0.286 | | | | | | | | | |
| 2.5 | Number of residential fire related fatalities averaged over 5 years per 1,000 persons | 0.057 | | | | | | | | | |
| 2.6 | Number of residential structure fires per 1,000 households. | 3.989 | | | | | | | | | |

NOTES:

| Police Services | | 2009 | 2008 | 2007 | 2006 | 2005 | 2004* | 2003 | 2002 | 2001 | 2000 |
|------------------------|---|-------------|-------------|-------------|-------------|-------------|--------------|-------------|-------------|-------------|-------------|
| 3.1 a) | Operating costs for police services per person. | \$233.28 | \$195.13 | \$206.82 | \$207.31 | \$180.04 | \$463.36 | \$398.55 | \$370.75 | \$396.37 | |
| 3.1 b) | Total costs for police services per person | \$233.28 | | | | | | | | | |
| 3.2 | Violent crime rate per 1,000 persons. | 3.143 | 2.714 | 4.286 | 5.283 | 4.318 | 49.95 | 3.08 | 3.93 | 50.61 | |
| 3.3 | Property crime rate per 1,000 persons. | 22.714 | 26.857 | 25.571 | 31.075 | 31.38 | 412.7 | 35.19 | 26.92 | 50.61 | |
| 3.4 | Total crime rate per 1,000 persons (Criminal Code Offences excluding traffic).* | 27.286 | 30.857 | 33.00 | 38.067 | 38.434 | 531.02 | 49.91 | 44.02 | | |
| 3.5 | Number of youths charged per 1,000 youths.* | 10.444 | 6.527 | 2.051 | 11.006 | 10.197 | 22.44 | 6.23 | 4.36 | | |

NOTES :

The formulas for total crime rate and youths charged were changed in 2002.
Prior to 2005, operating costs were \$/household.
East Zorra Tavistock was a member of the Oxford Community Police Service until October 19, 2009. After that date police service is provided by Ontario Provincial Police.

| Roads | | 2009 | 2008 | 2007 | 2006 | 2005 | 2004 | 2003 | 2002 | 2001 | 2000 |
|--------------|--|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|
| 4.1 a) | Operating costs for paved (hard top) roads per lane kilometre.* | \$2,650.17 | \$2,009.40 | \$1,865.02 | \$1,748.82 | \$1,597.26 | \$1,666.86 | \$1,437.05 | \$1,471.67 | | |
| 4.1 b) | Total costs for paved (hard top) roads per lane kilometre | \$4,271.50 | | | | | | | | | |
| 4.2 a) | Operating costs for unpaved (loose top) roads per lane kilometre.* | \$965.30 | \$1,983.46 | \$1,821.95 | \$1,750.11 | \$1,597.25 | \$1,666.95 | \$1,691.80 | \$1,471.63 | | |
| 4.2 b) | Total costs for unpaved (loose top) roads per lane kilometre. | \$965.30 | | | | | | | | | |
| 4.3 a) | Operating costs for bridges and culverts per square metre of surface area. | \$4.14 | | | | | | | | | |
| 4.3 b) | Total costs for bridges and culverts per square metre of surface area. | \$17.31 | | | | | | | | | |
| 4.4 a) | Operating costs for winter maintenance of roadways per lane kilometre maintained in winter.* | \$255.35 | \$347.31 | \$345.15 | \$223.87 | \$288.29 | \$255.17 | \$277.32 | \$195.94 | | |
| 4.4 b) | Total costs for winter maintenance of roadways per lane kilometre maintained in winter. | \$255.35 | | | | | | | | | |
| 4.5 | Percentage of paved lane kilometres where the condition is rated as good to very good. | 84.80% | 74.30% | 83.30% | 71.40% | 76.50% | 75.50% | 40.80% | 61.63% | 58.14% | |
| 4.6 | Percentage of bridges and culverts where the condition is rated as good to very good. | 86.70% | | | | | | | | | |
| 4.7 | Percentage of winter events where the response met or exceeded locally determined municipal service levels for road maintenance. | 100% | 100% | 100.00% | 100.00% | 100.00% | 100.00% | 96.30% | 98.39% | 92.42% | 92.45% |

NOTES:

*Formulas for efficiency measures were changed in 2002.

| Parks and Recreation | | 2009 | 2008 | 2007 | 2006 | 2005 | 2004 | 2003 | 2002 | 2001 | 2000 |
|-----------------------------|---|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|
| 10.1a | Operating costs for parks per person. | \$9.87 | \$7.91 | \$10.19 | \$9.66 | \$8.76 | \$7.52 | | | | |
| 10.1b | Total costs for parks per person. | \$9.87 | | | | | | | | | |
| 10.2a | Operating costs for recreation programs per person. | \$5.22 | \$6.25 | \$5.17 | \$6.41 | \$4.97 | \$9.27 | | | | |
| 10.2b | Total costs for recreation programs per person. | \$5.22 | | | | | | | | | |
| 10.3a | Operating costs for recreation facilities per person. | \$74.56 | \$73.99 | \$72.09 | \$82.36 | \$66.95 | \$62.30 | | | | |
| 10.3b | Total costs for recreation facilities per person. | \$83.51 | | | | | | | | | |
| 10.4a | Operating costs for parks, recreation programs and recreation facilities per person (Subtotal). | \$89.54 | \$80.23 | \$87.46 | \$98.42 | \$79.68 | \$79.09 | | | | |
| 10.4b | Total costs for recreation programs and recreation facilities per person. (Subtotal) | \$98.60 | | | | | | | | | |
| 10.5 | Total participant hours for recreation programs per 1,000 persons.* | 21,428.57 | 21429 | 21,428 | 23,306 | 21,592 | 21,592 | | | | |
| 10.6 | Hectares of open space. (2006 -10.7) | | | 18 | 18 | 18 | 18 | | | | |
| 10.6 | Hectares of open space per 1,000 persons. (2006 -10.7) | | | 2.571 | 2.797 | 2.591 | 2.591 | | | | |
| 10.7 | Total kilometres of trails. (2006 - 10.6) | 18 | 18 | | | | | | | | |
| 10.7 | Total kilometres of trails per 1,000 persons. (2006 - 10.6) | 2.571 | 2.571 | | | | | | | | |
| 10.8 | Square metres of recreation facility space. (Outdoor and indoor) | | | 31,824 | | 31,824 | 31,824 | | | | |
| 10.8 | Square metres of recreation facility space per 1,000 persons. (Outdoor and indoor) | | | 4,546.28 | | 4,580.97 | 4,580.97 | | | | |
| 10.8 | Square metres of indoor recreation facility space. | 6,824 | 6824 | 6824 | 6,824 | | | | | | |
| 10.8 | Square metres of indoor recreation facility space per 1,000 persons | 974.86 | 974.86 | 974.85 | 1,060.29 | | | | | | |
| 10.9 | Square metres of outdoor recreation facility space. | 25,000 | 25000 | 25,000 | 25,000 | | | | | | |
| 10.9 | Square metres of outdoor recreation facility space per 1,000 persons | 3,571.43 | 3571.43 | 3,571.42 | 3,884.40 | | | | | | |
| | Percentage of new residential units located within settlement areas. | 100.00 | | | | | | | | | |

NOTES:

Parks and recreation measures were introduced in the 2004 Financial Information Return.

The denominator of this measure is total population divided by 1,000 and does not represent the number of participants in recreation programs.

Measures for 2006 changed by splitting indoor and outdoor recreation facility space.

GENERAL NOTES:

Additional reporting measures were introduced in 2009 due to the introduction of Capital Asset Management Accounting for Municipalities.

Due to the 2005 Boundary Adjustment, population and household numbers decreased for 2006. Accordingly, measures that use population or household in the denominator may have increased in 2006 due to this change.

2005 - Households - 2,617, Population - 6,947

2006 - Households - 2,555, Population - 6,436

2007 - Households - 2,507, Population - 7,000

2008- Households -2557, Population - 6436

2009- Households-2,507, Population-7,000