

DESCRIPTION OF MEASURE	2012 RESULT	2011 RESULT	VARIANCE	EXPLANATION OF VARIANCE
------------------------	-------------	-------------	----------	-------------------------

**EFFICIENCY MEASURES**

<b>PROTECTION</b>				
Operating cost for fire services per \$1,000 of assessment	\$1.15	\$1.14	0.88%	
Building Permits & Inspection services : Operating costs/Total costs for building permits and inspection services per \$1000 of construction activity	13.94	20.95	-33.46%	Increased permit value in 2012 due to construction value of Region of York housing unit on Queensway in Keswick. Construction value is \$12,000,000
<b>ROADWAYS</b>				
Paved roads: Operating cost for paved roads per lane km	\$8,059.59	\$8,052.20	0.09%	
Unpaved roads: Operating cost for unpaved roads per lane km	\$67,412.36	\$74,114.45	-9.04%	2012- \$ 741,536 2011- \$ 815,259
Bridges and culverts: Operating costs for square metre of surface area	321.70	\$266.60	20.67%	Increase in operating cost due to work at Mossington bridge & Glenwood-Pollock Culvert completion 2012- \$ 294,030 2011- \$ 243,671
Winter control: Operating costs for winter maintenance of roadways per lane km maintained in winter	\$2,011.37	\$1,927.63	4.34%	2012- \$ 1,311,413 2011- \$ 1,256,814
<b>WASTEWATER</b>				
Wastewater collection: Operating costs for collection of wastewater per km of wastewater main	\$15,925.33	\$15,865.35	0.38%	
<b>WATER</b>				
Distribution of Drinking Water: Operating costs for the distribution of drinking water per km of water distribution pipe	\$13,716.20	\$14,158.44	-3.12%	2012- \$ 2,688,375 2011- \$ 2,773,094

DESCRIPTION OF MEASURE	2012 RESULT	2011 RESULT	VARIANCE	EXPLANATION OF VARIANCE
<b>SOLID WASTE</b>				
Solid Waste Collection:  Operating costs for solid waste per tonne	\$20.90	\$20.40	2.45%	The operating cost decreased and the tonnage collected also decreased but the proportion of cost per tonne has marginally increased 2012- \$ 375,114 Tonnage - 17,952 2011- \$ 400,848 Tonnage - 19,648
Solid Waste Diversion(Recycling):  Operating costs for solid waste diversion per tonne	\$101.60	\$108.93	-6.73%	Residents are more aware of the garbage by-laws and notices are delivered to non-compliant residents 2012- \$ 1,078,045 2011- \$ 1,119,597
<b>PARKS AND RECREATION</b>				
Parks: Operating costs for parks per person	\$72.54	\$67.24	7.88%	Increase in Operating costs of parks due to ROC 2012- \$ 3,640,523 2011- \$ 3,326,775
Recreation Programs and Recreation Facilities: Operating costs/ total costs for recreation programs and recreation facilities per person	\$128.91	\$138.11	-6.66%	Drop in registrations for Drop-in programs: 2012- \$ 6,469,190 2011- \$ 6,833,070
Parks, Recreation Programs and Recreation Facilities : Operating cost/Total costs for parks, rec. Programs & recreation facilities per person	201.45	\$205.34	-1.89%	2012- \$ 10,109,713 2011- \$ 10,159,845
<b>LIBRARY SERVICES</b>				
Library Services: Operating costs for library services per person	\$39.56	\$38.74	2.12%	2012- \$ 1,985,513 2011- \$ 1,916,576
Operating costs for library services per use	\$2.14	\$2.25	-4.89%	Total library users : 2012 - 927,419 2011- 852,000

DESCRIPTION OF MEASURE	2012 RESULT	2011 RESULT	VARIANCE	EXPLANATION OF VARIANCE
------------------------	-------------	-------------	----------	-------------------------

**EFFECTIVENESS MEASURES**

<b>FIRE SERVICES</b>				
Residential Fire Related Civilian Injuries: Number of residential fire related injuries per 1,000 persons	0.08	0.04	100.00%	Number of injuries : 2012 - 4 2011 - 2
Residential Fire Related Civilian Fatalities: Number of residential fire related civilian fatalities per 1,000 persons	0.00	0.00	0.00%	Number of fatalities: 2012 - 0 2011 - 0
Number of Residential Structural Fires: Number of residential structural fires per 1,000 households	1.782	1.903	-6.36%	Number of structural fires: 2012 - 33 2011 - 35
<b>ROADWAYS</b>				
Adequacy of Roads: Percentage of paved lane kms where the condition is rated as good to very good	56.50%	55.50%	1.80%	
Effective Snow and Ice Control for Winter Roads: Percentage of winter events where the response met or exceeded locally determined road maintenance standards	100.00%	100.00%	0.00%	

DESCRIPTION OF MEASURE	2012 RESULT	2011 RESULT	VARIANCE	EXPLANATION OF VARIANCE
<b>WASTEWATER SYSTEM</b>				
Wastewater Main Backups: Number of wastewater main backups per 100 km of wastewater main in a year	1.667	0.000	1.66%	Number of backed up connections: 2012 - 3 2011 - 0
<b>WATER</b>				
Boil Water Advisories: Weighted number of days when a boil water advisory issued by the Medical Officer of Health was in effect	0	0	0.00%	
Water Main Breaks: Number of water main breaks per 100 km of water distribution pipe in a year	1.531	2.551	-40.00%	Number of breaks: 2012 - 3 2011 - 5
<b>SOLID WASTE MANAGEMENT</b>				
Complaints-Garbage and Recycling Collection: Number of complaints received in a year concerning the collection of garbage and recycled materials per 1,000 households	37.045	43.06	-13.97%	Residents are more aware of by-laws Number of complaints: 2012 - 686 2011 - 792
Diversion of Residential Solid Waste: Percentage of residential solid waste diverted for recycling	59.10%	52.30%	13.00%	Letters are delivered to all non-compliant residents educating them of by-laws Total tonnes of solid waste diverted from all classes: 2012 - 10,611 2011 - 10,278

DESCRIPTION OF MEASURE	2012 RESULT	2011 RESULT	VARIANCE	EXPLANATION OF VARIANCE
<b>PARKS AND RECREATION</b>				
Trails: Total kilometres of trails per 1,000 persons	0.359	0.364	-1.37%	
Open Space: Hectares of open space per 1,000 persons	3.328	3.375	-1.39%	
Indoor Recreation Facilities: Square metres of indoor recreation facilities per 1,000 persons	1,620.62	1,643.77	-1.41%	
<b>LIBRARY SERVICES</b>				
Library uses per person	18.48	17.213	7.36%	Total library users: 2012 - 927,419 2011 - 852,000
<b>LAND USE PLANNING</b>				
Preservation of Agricultural Land in Reporting Year: Percentage of land designated for agricultural purposes which was not re-designated for other uses during the reporting year	100.00%	100.00%	0.00%	
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	100.00%	100.00%	0.00%	