



City of Brantford – 2008 Report Municipal Performance Measurement Program (MPMP)

MUNICIPAL PERFORMANCE MEASUREMENT PROGRAM – BACKGROUND

WHY ARE WE MEASURING?

Beginning in 2001, all municipalities in Ontario were required to provide the Ministry of Municipal Affairs and Housing with performance measurement information, starting with 2000 data, and to report the results of their performance to taxpayers. To achieve this requirement, during the year 2000, the City of Brantford began measuring performance in many areas of our municipal programs and service delivery.

The initial measures for the Municipal Performance Measurement Program were largely derived from a lengthy study of 55 municipal participants between 1997 and 2000. Developing and implementing useful measures, however, is a long-term process that has required us to change some of our accounting practices and to develop systems to capture and track the required information. **Although every municipality must report on the same measures, the results will vary significantly. They are affected by local factors such as demographics, geography, urban/rural mix, and assessment base and reflect individual Council policies and service level decisions, We must remember that each municipality faces unique circumstances that will not be reflected in data alone; therefore, the measures are primarily intended to be used for year to year comparison within our own municipality.**

WHAT ARE WE MEASURING?

The Province has established a mix of efficiency and effectiveness measures. Efficiency measures identify the amount of resources used to deliver a service and are expressed in a ratio of the cost per unit of output. For example, the operating cost per lane kilometre of paved roads.

Effectiveness measures identify the extent to which a service is achieving its intended results. That is to say the quality of service being delivered, the benefits to taxpayers, or the quality of life in a community. They are expressed as a single unit, such as the number of instances of boil water advisories or as a percentage, such as the percentage of winter event responses that met or exceeded municipal road maintenance standards.

HOW WERE THE SERVICE AREAS SELECTED?

Each municipality provides a variety of services and programs and some provide more or fewer services than others. In consultation with its municipal partners, the provincial government identified the core service areas that have the greatest impact on most citizens and set out the following criteria:

- Service area to be measured reflects a major cost for municipalities
- Service area reflects areas of provincial and municipal interests
- Service area reflects high interest and value to the public
- Service area data is relatively easy to collect
- Service area falls under municipal responsibility

WHAT ARE THE SERVICE AREAS?

This year, all Ontario municipalities will be reporting their year 2008 performance measures results on up to 54 individual measures within these 12 service areas:

| | |
|----------------------|--|
| Local Government | Wastewater (Sanitary Sewer Systems) |
| Fire | Storm Water |
| Police | Drinking Water |
| Roads | Solid Waste Management (Garbage & Recycling) |
| Transit | Land Use Planning |
| Parks and Recreation | Libraries |

WHAT HAS CHANGED THIS YEAR?

For the first time in a number of years, the Minister's 2008 reporting directive did not make any changes to the MPMP reporting requirements

Based on public response and municipal feedback to the Ministry from 2001 through 2008, however, the number of measures and/or their calculation has changed significantly since the program began. While the improved measures better serve the interests of the public and the needs of the municipalities over time, any changes to the formulas make comparative reporting difficult.

This is the seventh year that the City of Brantford is reporting comparative results. Each year, any reporting changes have been noted in the appropriate sections of the report and, where necessary, prior period results have been restated based on the current reporting year's definitions, in order to allow direct comparison of results across the full five year period.

Restatements made in prior years in response to changes to the Minister's reporting requirements that are still applicable in the 2008 definitions, have also been carried forward in the 2008 Report, in order to allow direct comparison across the full five year period.

WHAT ARE THE NEXT STEPS?

MPMP performance results are most useful for identifying trends over time. As we continue to report on consistent measures, we are accumulating comparative data which may identify areas for service delivery improvement opportunities for the citizens of Brantford. By sharing results with taxpayers, the municipality can enhance conversations between taxpayers and their elected representatives about local priorities and results.

Municipalities are also interested in how other municipalities are doing. As noted earlier, we can review MPMP results in neighboring municipalities; however, we must avoid drawing conclusions on the basis of raw numbers. Local circumstances affect results and should be thoroughly researched and considered in any comparison of outcomes between municipalities.

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Questions about MPMP results should be addressed to:

| | | | |
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Related documents and links

None

| | FIR Reference | Local Government | 2008 | 2007 | 2006 | 2005 | 2004 |
|-----|---------------|---|------|------|------|------|------|
| 1.1 | 91 0205 13 | Operating costs for governance and corporate management as a percentage of total municipal operating costs. | 5.5% | 6.1% | 6.4% | 5.2% | 3.6% |

NOTES & KEY FACTORS FOR UNDERSTANDING RESULTS

In 2008, Council approved a residential property tax grant to refund a portion of the surplus in the amount of \$2,487,565. That amount is reported as an expenditure for Corporate Management which increases the General Government expenditures reported for MPMP purposes and increases the 2008 result for this measure from 4.2% of municipal operating costs to 5.5%.

| | FIR Reference | Fire Services | 2008 | 2007 | 2006 | 2005 | 2004 |
|-----|---------------|--|--------|--------|--------|--------|--------|
| 2.1 | 91 1102 13 | Operating costs for fire services per \$1,000 of assessment. | \$1.99 | \$2.09 | \$2.03 | \$2.11 | \$1.95 |

NOTES & KEY FACTORS FOR UNDERSTANDING RESULTS

The operating costs per thousand dollars of assessment provide fire protection and prevention services that include Administration, Emergency Fire and Rescue Response, Communications and Dispatch, Training and Education Services, Mechanical and Maintenance Services, Fire Prevention – Fire and Life Safety Education – Fire Code Enforcement -- Fire Investigation Services as well as Community Emergency Management Services. The overall objective of these services is to provide for efficient delivery of municipal fire services and the mandated compliance with the Fire Protection and Prevention Act.

Factors that influence costs in our Community are:

- A) The level and types of services that are established by Council. Costs to provide these services are associated with four full-time fire stations, ten emergency response vehicles, related firefighting-rescue-medical-hazardous material-administrative-mechanical equipment, thirteen non-emergency vehicles as well as 133 full –time staff including 108 emergency responders.
- B) An increasing population in both residential and industrial growth, a geographic area of approximately 27 square miles and a diverse industrial, commercial and residential base.

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| Police Services | | | 2008 | 2007 | 2006 | 2005 | 2004 |
|------------------------|------------|---|----------|----------|----------|----------|----------|
| 3.1 | 91 1203 13 | Operating costs for police services per person. | \$269.04 | \$251.55 | \$239.30 | \$218.71 | \$207.20 |
| 3.2 | 92 1258 07 | Violent crime rate per 1,000 persons. | 12.706 | 14.100 | 14.436 | 11.753 | 12.06 |
| 3.3 | 92 1259 07 | Property crime rate per 1,000 persons. | 48.214 | 54.434 | 53.331 | 52.300 | 53.62 |
| 3.4 | 92 1263 07 | Total crime rate per 1,000 persons (Criminal Code Offences, excluding traffic). | 94.056 | 103.763 | 107.870 | 102.431 | 105.24 |
| 3.5 | 92 1265 07 | Youth crime rate per 1,000 youths. | 61.963 | 71.965 | 62.882 | 63.857 | 58.27 |

NOTES & KEY FACTORS FOR UNDERSTANDING RESULTS

| Roads | | | 2008 | 2007 | 2006 | 2005 | 2004 |
|--------------|------------|--|------------|------------|------------|------------|------------|
| 4.1 | 91 2107 13 | Operating costs for paved (hard top) roads per lane kilometre. | \$2,695.67 | \$2,727.51 | \$2,653.47 | \$2,056.09 | \$1,790.73 |
| 4.2 | 91 2108 13 | Operating costs for unpaved (loose top) roads per lane kilometre. | N/A | N/A | N/A | N/A | N/A |
| 4.3 | 91 2204 13 | Operating costs for winter maintenance of roadways per lane kilometre maintained in winter. | \$2,945.34 | \$2,325.68 | \$1,227.17 | \$2,189.77 | \$1,989.87 |
| 4.4 | 92 2152 07 | Percentage of paved lane kilometres where the condition is rated as good to very good. | 64.8% | 64.1% | 63.1% | 64.8% | 64.7% |
| 4.5 | 92 2251 07 | Percentage of winter events where the response met or exceeded locally determined municipal service levels for road maintenance. | 99.6% | 100.0% | 100.0% | 100.0% | 100.0% |

NOTES & KEY FACTORS FOR UNDERSTANDING RESULTS

Paved Roadways: The decrease in operating costs in 2008 was a direct result of an early and prolonged winter which shifted and kept staff on winter maintenance activities for extended periods beyond those normally experienced.

Winter Control: The increase in 2008 operating costs was directly related to heavy accumulations and an early and prolonged winter season. During the 2008 winter season, Public Works had to get assistance from contractors on three occasions to remove snow from streets in order to ensure public safety and meet provincial standards. Overtime, salt and material costs all contributed to increased operating costs. In 2008, the Public Works department responded to 226 snow events that required salting and 49 events that required snow plowing.

The decrease in meeting locally determined service levels was a direct result of the major snow storm which occurred on March 8 and 9, 2008. Due to heavy snow accumulations, Public Works staff were forced to deploy all resources to keep the City's arterial streets open.

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| | | Conventional Transit | 2008 | 2007 | 2006 | 2005 | 2004 |
|-----|------------|--|-------------|-------------|-------------|-------------|-------------|
| 5.1 | 91 2302 13 | Operating costs for conventional transit per regular service passenger trip. | \$5.42 | \$4.46 | \$4.23 | \$4.15 | \$3.89 |
| 5.2 | 92 2351 07 | Number of conventional transit passenger trips per person in the service area in a year. | 14.76 | 15.40 | 15.04 | 15.13 | 15.26 |

NOTES & KEY FACTORS FOR UNDERSTANDING RESULTS

Operating costs for transit fleet were increased significantly (33%) in 2008 due to increased fuel/maintenance costs, overhead charges for insurance and the annualized cost of the extension of transit service to 1 AM (this service extension began in the fall of 2007). There were also additional costs for transit operating personnel due to sick time, modified work, vacations and time off for ATU negotiations.

Because MPMP is based on gross expenditures, additional revenues from the UPASS agreement with Wilfrid Laurier University and from advertising contracts are not accounted for, or reflected in the performance results.

The first three-quarters of the year our ridership was 1% higher than 2007; however, after September, ridership started to decrease due in part to a large portion of secondary school students changing to school buses for transportation during Brantford Collegiate Institute construction, reductions in industrial employment and lower gas prices. There was also a significant drop in ridership in November/December due to weather conditions (snow closures for schools and implementation of reduced service during snow emergencies).

| | | Wastewater (Sewage) | 2008 | 2007 | 2006 | 2005 | 2004 |
|-----|------------|---|-------------|-------------|-------------|-------------|-------------|
| 6.1 | 91 3110 13 | Operating costs for the collection of wastewater per kilometre of wastewater main. | \$8,945.12 | \$8,370.51 | \$8,426.58 | \$9,176.98 | \$7,320.45 |
| 6.2 | 91 3108 13 | Operating costs for the treatment and disposal of wastewater per megalitre. | \$165.13 | \$189.65 | \$176.17 | \$155.80 | \$150.52 |
| 6.3 | 91 3109 13 | Operating costs for the collection, treatment and disposal of wastewater per megalitre (Integrated System). | \$368.34 | \$408.97 | \$379.30 | \$365.28 | \$317.98 |
| 6.4 | 92 3154 07 | Number of wastewater main backups per 100 kilometres of wastewater main in a year. | 1.4563 | 1.4742 | 1.4815 | 3.2338 | 1.7500 |
| 6.5 | 92 3155 07 | Percentage of wastewater estimated to have by-passed treatment. | 0.0000% | 0.0000% | 0.0020% | 0.0000% | 0.0000% |

NOTES & KEY FACTORS FOR UNDERSTANDING RESULTS

The 8% increase in operating costs for the collection system is due to the increase in equipment & vehicle replacement cost as per the recommendation in the Asset Management Plan completed in 2007. In addition, new staff positions were added to manage wastewater assets worth \$700 million and to meet the requirements of PSAB and the Sustainable Water and Sewage Systems Act.

In 2006, the definition of kilometres of wastewater main was redefined in the collection measure; connections were eliminated. Prior year results have been restated to match the 2006 definition.

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| Storm Water | | | 2008 | 2007 | 2006 | 2005 | 2004 |
|--------------------|------------|--|------------|------------|------------|------------|----------|
| 7.1 | 91 3207 13 | Operating costs for urban storm water management (collection, treatment, disposal) per kilometre of drainage system. | \$1,761.49 | \$1,679.53 | \$1,773.74 | \$1,026.55 | \$861.40 |
| 7.2 | 91 3208 13 | Operating costs for rural storm water management (collection, treatment, disposal) per kilometre of drainage system. | N/A | N/A | N/A | N/A | N/A |

NOTES & KEY FACTORS FOR UNDERSTANDING RESULTS

Increase in operating costs is a direct result of deteriorating infrastructure and increased material costs. 2008 also produced an unusual number of rainfall events and thunderstorms which produced extreme rainfalls in short periods of time resulting in extra staff time.

In 2006, the definition of kilometres of drainage system was redefined to eliminate connections; catch basins were retained. Prior year results have been restated to match the 2006 definition.

| Drinking Water | | | 2008 | 2007 | 2006 | 2005 | 2004 |
|-----------------------|------------|--|------------|------------|------------|------------|------------|
| 8.1 | 91 3307 13 | Operating costs for the treatment of drinking water per megalitre. | \$383.82 | \$346.45 | \$358.11 | \$309.28 | \$268.64 |
| 8.2 | 91 3310 13 | Operating costs for the distribution of drinking water per kilometre of water distribution pipe. | \$8,366.53 | \$8,328.86 | \$8,885.81 | \$8,390.75 | \$7,538.40 |
| 8.3 | 91 3309 13 | Operating costs for the treatment and distribution of drinking water per megalitre (Integrated System). | \$697.85 | \$629.91 | \$651.10 | \$562.33 | \$488.43 |
| 8.4 | 92 3355 07 | 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. | 0.0000 | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| 8.5 | 92 3356 07 | Number of water main breaks per 100 kilometres of water distribution pipe in a year. | 3.3473 | 4.8626 | 2.3305 | 6.4378 | 4.4053 |

NOTES & KEY FACTORS FOR UNDERSTANDING RESULTS

The 1% increase in operating costs for water treatment is because of new staff positions added to manage water assets worth \$500 million and to meet the requirements of PSAB and the Sustainable Water and Sewage Systems Act.

In 2006, the definition of kilometres of distribution pipe was redefined in the distribution measure; connections and hydrants were eliminated. Prior year results have been restated to match the 2006 definition.

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| Solid Waste Management (Garbage) | | | 2008 | 2007 | 2006 | 2005 | 2004 |
|---|------------|---|-------------|-------------|-------------|-------------|-------------|
| 9.1 | 91 3403 13 | Operating costs for garbage collection per tonne | \$54.34 | \$46.81 | \$43.32 | \$39.50 | \$38.70 |
| 9.2 | 91 3503 13 | Operating costs for garbage disposal per tonne | \$83.77 | \$78.84 | \$70.56 | \$73.76 | \$73.05 |
| 9.3 | 91 3604 13 | Operating costs for solid waste diversion (recycling) per tonne | \$147.88 | \$80.83 | \$99.46 | \$86.26 | \$77.10 |
| 9.4 | 91 3605 13 | Average operating costs for solid waste management (collection, disposal and diversion) per tonne | \$141.00 | \$111.34 | \$109.53 | 107.50 | \$101.05 |
| 9.5 | 92 3452 07 | Number of complaints received in a year concerning the collection of garbage and recycled materials per 1,000 households. | 17.113 | 21.309 | 24.669 | 30.170 | 36.322 |
| 9.6 | 92 3552 07 | Total number of solid waste management facilities owned by municipality with a Ministry of Environment Certificate of Approval. | 1 | 1 | 1 | 1 | 1 |

Sch. 92 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.

| Facility Name | Days 2008 | Days 2007 | Days 2006 | Days 2005 | Days 2004 |
|-----------------------------|------------------|------------------|------------------|------------------|------------------|
| 3553 Mohawk Street Landfill | 0 | 0 | 0 | 0 | 0 |
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| | | | 2008 | 2007 | 2006 | 2005 | 2004 |
|-----|------------|---|-------|-------|-------|-------|-------|
| 9.8 | 92 3655 07 | Percentage of residential solid waste diverted for recycling. | 29.6% | 31.9% | 30.0% | 31.0% | 30.9% |
| | 92 3656 07 | Percentage of residential solid waste diverted for recycling (based on combined residential and Industrial/Commercial/Institutional tonnage). | N/A | N/A | N/A | N/A | N/A |

NOTES & KEY FACTORS FOR UNDERSTANDING RESULTS

The following waste management services are provided in the City of Brantford: collection of residential wastes; collection, processing and marketing of recyclable materials; collection and processing of compostable yard wastes; waste disposal operations at the Mohawk Street Landfill (residential and IC&I wastes); household hazardous waste and tire amnesty event days; and other waste diversion initiatives.

The City's collection contractor provides weekly garbage and expanded blue box collection services to all single family dwellings, multiple housing units, apartment buildings, etc. and a limited number of small businesses. All households are limited to a maximum of five garbage bags or cans per week. Residents are also provided with two special bulk pick up days during the year. The City's collection contractor also provides daily garbage collection services to the downtown areas of the City. The City's collection contractor also provides weekly collection services for yard waste service during selected times of the year. Materials collected include: Christmas trees, bundle brush, grass clippings, flowerbed wastes and leaves in kraft paper bags or open garbage cans. The City also offers subsidized home composters to the public. The City provides eight days during the year for residents to dispose of, free of charge, household hazardous wastes, tires, electronic equipment and fluorescent tubes.

The City of Brantford owns and administers the Mohawk Street Landfill Site. The site accepts non-hazardous waste materials in accordance with Regulation 347 from the residential, institutional, commercial and industrial sectors of the City. Total area of the site including buffer lands and fill areas is approximately 175 hectares. The total area approved to be landfilled is approximately 73 hectares. The City operates a public drop-off area at the landfill site where residents and small commercial businesses may drop off waste and recyclable materials such as metal, OCC, blue box items, yard wastes, wood, used motor oil, concrete/brick, etc. The tipping fee rate for general waste material in 2008 was \$65 per metric tonne. Approximately 92,923 tonnes of residential and IC&I wastes, including non-hazardous waste soil, were disposed of at the site in 2008. Waste is placed and compacted using currently accepted landfilling practices and equipment. Daily landfill operations at the site are undertaken by a private company retained by the City of Brantford.

All residents are provided with an expanded blue box collection service which means that boxboard, junk mail, telephone directories, magazines, aluminum foil, plastic tubs and paint cans are included in the program in addition to the mandated material types. Services, such as the collection and processing of recyclables, are provided by private contractors. Recycling services are not provided for the institutional, commercial and industrial sectors except in the downtown core.

2008 was the first full year of a five-year contract for major solid waste management contracts (i.e. new contract pricing).

A significant decline in market pricing for recyclable materials occurred during the last quarter of 2008.

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| | | Parks and Recreation | 2008 | 2007 | 2006 | 2005 | 2004 |
|------|------------|--|------------|------------|------------|------------|------------|
| 10.1 | 91 7102 13 | Operating costs for parks per person. | \$63.37 | \$55.43 | \$51.49 | \$45.58 | \$43.65 |
| 10.2 | 91 7202 13 | Operating costs for recreation programs per person. | \$40.11 | \$36.43 | \$32.26 | \$31.15 | \$27.67 |
| 10.3 | 91 7303 13 | Operating costs for recreation facilities per person. | \$59.92 | \$57.61 | \$55.82 | \$52.18 | \$50.32 |
| 10.4 | 91 7305 13 | Operating costs for recreation programs and recreation facilities per person (Subtotal)* | \$100.03 | \$94.03 | \$88.08 | \$83.33 | \$77.99 |
| 10.6 | 92 7152 05 | Total kilometres of trails. | 68 | 64 | 61 | 55 | 55 |
| 10.6 | 91 7152 07 | Total kilometres of trails per 1,000 persons. | 0.737 | 0.700 | 0.676 | 0.600 | 0.614 |
| 10.7 | 92 7155 05 | Hectares of open space (municipally owned)** | 524 | 486 | 485 | 485 | 485 |
| 10.7 | 92 7155 07 | Hectares of open space per 1,000 persons (municipally owned)** | 5.676 | 5.312 | 5.377 | 5.287 | 5.415 |
| 10.5 | 92 7255 07 | Total participant hours for recreation programs per 1,000 persons. | 27,250.355 | 29,099.063 | 25,657.564 | 21,566.888 | 20,958.866 |
| 10.8 | 92 7356 05 | Square metres of indoor recreation facilities (municipally owned)*** | 29,366 | 29,366 | 29,366 | 29,451 | 29,451 |
| 10.8 | 92 7356 07 | Square metres of indoor recreation facilities per 1,000 persons (municipally owned)*** | 318.100 | 320.985 | 325.594 | 321.097 | 328.841 |
| 10.9 | 92 7359 05 | Square metres of outdoor recreation facility space (municipally owned)*** | 25,748 | 25,748 | 25,748 | 25,748 | 25,748 |
| 10.9 | 92 7359 07 | Square metres of outdoor recreation facility space per 1,000 (municipally owned)*** | 278.909 | 281.439 | 285.480 | 280.724 | 287.494 |

NOTES & KEY FACTORS FOR UNDERSTANDING RESULTS

Facilities: The increase from 2007 to 2008 is due to the costs to provide services related to negotiated and legislated wage increases and utility increases and charges from contractors for gas surcharges.

* In 2007 the subtotal for operating costs was amended to include only programs and recreation facilities.

** The numerator for the open space measure was redefined in 2006 as hectares of municipally owned open space.

*** The measure for recreation facilities was split into a measure of indoor recreation facilities and a measure of outdoor recreation facility space. The new measures are defined as municipally owned facilities.

In each affected Measure, prior year results have been restated to match the revised definitions.

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| Libraries | | | 2008 | 2007 | 2006 | 2005 | 2004 |
|------------------|------------|--|---------|---------|---------|---------|---------|
| 11.1 | 91 7403 13 | Operating costs for library services per person. | \$44.57 | \$43.59 | \$40.81 | \$37.93 | \$35.78 |
| 11.2 | 91 7404 13 | Operating costs for library services per use. | \$1.96 | \$2.29 | \$2.21 | \$1.90 | \$2.09 |
| 11.3 | 92 7460 07 | Library uses per person. | 22.786 | 19.027 | 18.491 | 19.989 | 17.153 |
| 11.4 | 91 7461 07 | Electronic library uses as a percentage of total library uses. | 14.1% | 12.8% | 12.0% | 16.9% | 13.7% |
| 11.5 | 92 7462 07 | Non-electronic library uses as a percentage of total library uses. | 85.9% | 87.2% | 88.0% | 83.1% | 86.3% |

NOTES & KEY FACTORS FOR UNDERSTANDING RESULTS

| Land Use Planning | | | 2008 | 2007 | 2006 | 2005 | 2004 |
|--------------------------|------------|---|--------|--------|--------|--------|--------|
| 12.1 | 92 8170 07 | Percentage of new residential units located within settlement areas. | 100.0% | 100.0% | 100.0% | 100.0% | 100.0% |
| 12.2 | 92 8163 07 | Percentage of land designated for agricultural purposes which was not re-designated for other uses during the reporting year. | N/A | N/A | N/A | N/A | N/A |
| 12.3 | 92 8164 07 | Percentage of land designated for agricultural purposes which was not re-designated for other uses relative to the base year of 2000. | N/A | N/A | N/A | N/A | N/A |
| 12.4 | 92 8165 07 | 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 |
| 12.5 | 92 8166 07 | 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 |

NOTES & KEY FACTORS FOR UNDERSTANDING RESULTS

The City is a wholly urban area with all lands in the municipality, except for specific floodplain and environmental protection lands, designated for growth in the City's Official Plan. No lands are designated in the Official Plan for agricultural purposes. All new development granted final approval in 2008 is located within the Brantford urban settlement area.