

TOWN OF ERIN

Municipal Performance Measurement Program (MPMP) • 2011 RESULTS

Questions about MPMP results should be addressed to:

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Related documents and links:

Town of Erin website - www.erin.ca
Ontario Ministry of Municipal Affairs & Housing website - www.mah.gov.on.ca

Local Government

CONTACT PERSON FOR LOCAL GOVERNMENT: Town Manager/CAO

1.1 GENERAL GOVERNMENT - EFFICIENCY

	2011	2010	2009
1.1 a) Operating costs for governance and corporate management as a percentage of total municipal operating costs.	9.8%	10.0%	10.8%
1.1 b) Total costs for governance and corporate management as a percentage of total municipal costs.	7.7%	8.0%	

OBJECTIVE:
Efficient local government.

REFERENCE:

- The formulas for efficiency measures were revised in 2009 to reflect changes in the reporting of expenses consistent with accrual accounting concepts. New total cost measures were introduced and revised in 2010. Total costs mean operating costs as defined in MPMP, plus amortization and interest on long-term debt, less revenue received from other municipalities for tangible capital assets.

Fire Services

CONTACT PERSON FOR FIRE SERVICES: Fire Chief Dan Callaghan

2.1 FIRE SERVICES – EFFICIENCY

	2011	2010	2009
2.1 a) Operating costs for fire services per \$1,000 of assessment.	\$ 0.36	\$ 0.38	\$ 0.43
2.1 b) Total costs for fire services per \$1,000 of assessment.	\$ 0.44	\$ 0.47	

OBJECTIVE:
Efficient fire services.

REFERENCE:

- The formulas for efficiency measures were revised in 2009 to reflect changes in the reporting of expenses consistent with accrual accounting concepts. New total cost measures were introduced and revised in 2010. Total costs mean operating costs as defined in MPMP, plus amortization and interest on long-term debt, less revenue received from other municipalities for tangible capital assets.

2.2 & 2.3 CIVILIAN FIRE RELATED INJURIES – EFFECTIVENESS

	2011	2010	2009
2.2 Number of residential fire related civilian injuries per 1,000 persons.	0.000	0.000	0.000
2.3 Number of residential fire related civilian injuries averaged over 5 years per 1,000 persons.	0.000	0.000	0.000

OBJECTIVE:
Minimize the number of civilian injuries in residential fires.

2.4 & 2.5 CIVILIAN FIRE RELATED FATALITIES - EFFECTIVENESS

	2011	2010	2009
2.4 Number of residential fire related civilian fatalities per 1,000 persons.	0.000	0.000	0.000
2.5 Number of residential fire related civilian fatalities averaged over 5 years per 1,000 persons.	0.000	0.000	0.000

OBJECTIVE:
Minimize the number of civilian fatalities in residential fires.

2.6 NUMBER OF RESIDENTIAL STRUCTURAL FIRES – EFFECTIVENESS

	2011	2010	2009
2.6 Number of residential structural fires per 1,000 households.	0.711	0.719	1.026

OBJECTIVE:
Minimize the number of residential structural fires.

Building Permits & Inspection Services

CONTACT PERSON FOR BUILDING PERMITS &
INSPECTION SERVICES: CBO Andrew Hartholt

4.1 BUILDING PERMITS & INSPECTION SERVICES – EFFICIENCY

		2011
4.1 a) Operating costs for building permits and inspection services per \$1,000 of construction activity (based on permits issued).	\$	13.05
4.1 b) Total costs for building permits and inspection services per \$1,000 of construction activity (based on permits issued).	\$	13.17

OBJECTIVE:
Efficient building permits and inspection services.

REFERENCE:

- MPMP measures for building permits and inspection services were introduced in 2011.

4.2 REVIEW OF COMPLETE BUILDING PERMIT APPLICATIONS – EFFECTIVENESS

		2011
4.2 Median number of days to review a complete building permit application and issue a permit or not issue a permit, and provide all reasons for refusal:		
a) Category 1: Houses (houses not exceeding 3 storeys/600 square metres) Reference: provincial standard is 10 working days.		9
b) Category 2: Small Buildings (small commercial/industrial not exceeding 3 storeys/600 square metres) Reference: provincial standard is 15 working days.		9
c) Category 3: Large Buildings (large residential/commercial/ industrial/ institutional) Reference: provincial standard is 20 working days.		7
d) Category 4: Complex buildings (post disaster buildings, including hospitals, power/water, fire/police/EMS, communications) Reference: provincial standard is 30 working days.		

OBJECTIVE:
Complete building permit applications are processed quickly and accurately.

REFERENCE:

- MPMP measures for building permits and inspection services were introduced in 2011.

Roads

CONTACT PERSON FOR ROADS: Road Superintendent Larry VanWyck

5.1 PAVED ROADS – EFFICIENCY

	2011	2010
5.1 a) Operating costs for paved (hard top) roads per lane kilometre. ¹	\$ 2,439.07	\$ 2,011.50
5.1 b) Total costs for paved (hard top) roads per lane kilometre.	\$ 8,323.10	\$ 7,629.17

OBJECTIVE:
Efficient maintenance of paved roads.

REFERENCE:

- ¹ The formulas for efficiency measures for paved roads were revised in 2010 to net out revenue received from utilities for utility cut repairs.
- The Total cost measure was also revised in 2010. Total costs mean operating costs as defined in MPMP, plus amortization and interest on long-term debt, less revenue received from other municipalities for tangible capital assets.

5.2 UNPAVED ROADS – EFFICIENCY

	2011	2010	2009
5.2 a) Operating costs for unpaved (loose top) roads per lane kilometre.	\$ 3,782.93	\$ 3,834.36	\$ 3,189.07
5.2 b) Total costs for unpaved (loose top) roads per lane kilometre.	\$ 4,572.17	\$ 4,639.22	

OBJECTIVE:
Efficient maintenance of unpaved roads.

REFERENCE:

- The formulas for efficiency measures were revised in 2009 to reflect changes in the reporting of expenses consistent with accrual accounting concepts. New total cost measures were introduced and revised in 2010. Total costs mean operating costs as defined in MPMP, plus amortization and interest on long-term debt, less revenue received from other municipalities for tangible capital assets.

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5.3 BRIDGES AND CULVERTS – EFFICIENCY

	2011	2010	2009
5.3 a) Operating costs for bridges and culverts per square metre of surface area.	\$ 9.33	\$ 8.35	\$ 4.24
5.3 b) Total costs for bridges and culverts per square metre of surface area.	\$ 39.05	\$ 38.08	

OBJECTIVE:

Efficient maintenance of bridges and culverts.

REFERENCE:

- The formulas for efficiency measures were revised in 2009 to reflect changes in the reporting of expenses consistent with accrual accounting concepts. New total cost measures were introduced and revised in 2010. Total costs mean operating costs as defined in MPMP, plus amortization and interest on long-term debt, less revenue received from other municipalities for tangible capital assets.

5.4 WINTER MAINTENANCE OF ROADS – EFFICIENCY

	2011	2010	2009
5.4 a) Operating costs for winter maintenance of roadways per lane kilometre maintained in winter.	\$ 388.49	\$ 278.66	\$ 402.29
5.4 b) Total costs for winter maintenance of roadways per lane kilometre maintained in winter.	\$ 388.49	\$ 278.66	

OBJECTIVE:

Efficient winter maintenance of roads.

REFERENCE:

- The formulas for efficiency measures were revised in 2009 to reflect changes in the reporting of expenses consistent with accrual accounting concepts. New total cost measures were introduced and revised in 2010. Total costs mean operating costs as defined in MPMP, plus amortization and interest on long-term debt, less revenue received from other municipalities for tangible capital assets.

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5.5 ADEQUACY OF PAVED ROADS – EFFECTIVENESS

	2011	2010	2009	2008	2007
5.5 Percentage of paved lane kilometres where the condition is rated as good to very good. ¹	32.9%	31.4%	30.9%	57.6%	9.7%

OBJECTIVE:

Pavement condition meets municipal objectives.

REFERENCE:

- ¹ Pavement condition is rated using a Pavement Condition Index (PCI) such as the Index used by the Ontario Good Roads Association (OGRA) or the Ministry of Transportation's Roads Inventory Management System (RIMS).

5.6 ADEQUACY OF BRIDGES AND CULVERTS – EFFECTIVENESS

	2011	2010	2009	
5.6 Percentage of bridges and culverts where the condition is rated as good to very good. ¹	25.0%	25.0%	27.1%	

OBJECTIVE:

Safe bridges and culverts.

REFERENCE:

- The effectiveness measure for bridges and culverts was introduced in 2009.
- ¹ A bridge or culvert is rated in good to very good condition if distress to the primary components is minimal, requiring only maintenance. Primary components are the main load carrying components of the structure, including the deck, beams, girders, abutments, foundations, etc.

5.7 WINTER EVENT RESPONSES – EFFECTIVENESS

	2011	2010	2009	2008	2007
5.7 Percentage of winter events where the response met or exceeded locally determined municipal service levels for road maintenance.	100%	100%	100%	100%	100%

OBJECTIVE:

Response to winter storm events meets locally determined service levels for winter road maintenance.

Drinking Water

CONTACT PERSON FOR DRINKING WATER: Water Superintendent Frank Smedley

9.1 DRINKING WATER TREATMENT – EFFICIENCY

	2011	2010	2009
9.1 a) Operating costs for the treatment of drinking water per megalitre.	\$ 1,054.42	\$ 1,258.27	\$ 1,665.29
9.1 b) Total costs for the treatment of drinking water per megalitre.	\$ 1,262.90	\$ 1,577.67	

OBJECTIVE:
Efficient municipal water treatment services.

REFERENCE:

- The formulas for efficiency measures were revised in 2009 to reflect changes in the reporting of expenses consistent with accrual accounting concepts. New total cost measures were introduced and revised in 2010. Total costs mean operating costs as defined in MPMP, plus amortization and interest on long-term debt, less revenue received from other municipalities for tangible capital assets.

9.2 DRINKING WATER DISTRIBUTION/TRANSMISSION – EFFICIENCY

	2011	2010	2009
9.2 a) Operating costs for the distribution/transmission of drinking water per kilometre of water distribution pipe.	\$ 11,178.06	\$ 11,139.21	\$ 9,267.41
9.2 b) Total costs for the distribution/transmission of drinking water per kilometre of water distribution pipe.	\$ 15,566.12	\$ 14,932.91	

OBJECTIVE:
Efficient municipal water distribution/transmission services.

REFERENCE:

- The formulas for efficiency measures were revised in 2009 to reflect changes in the reporting of expenses consistent with accrual accounting concepts. New total cost measures were introduced and revised in 2010. Total costs mean operating costs as defined in MPMP, plus amortization and interest on long-term debt, less revenue received from other municipalities for tangible capital assets.

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9.3 DRINKING WATER INTEGRATED SYSTEM – EFFICIENCY				
	2011	2010	2009	
9.3 a) Operating costs for the treatment and distribution/transmission of drinking water per megalitre (integrated system).	\$ 1,784.57	\$ 1,999.92	\$ 2,387.47	
9.3 b) Total costs for the treatment and distribution/transmission of drinking water per megalitre (integrated system).	\$ 2,279.67	\$ 2,571.91		
OBJECTIVE: Efficient municipal water system (integrated system).				
REFERENCE: <ul style="list-style-type: none"> The formulas for efficiency measures were revised in 2009 to reflect changes in the reporting of expenses consistent with accrual accounting concepts. New total cost measures were introduced and revised in 2010. Total costs mean operating costs as defined in MPMP, plus amortization and interest on long-term debt, less revenue received from other municipalities for tangible capital assets. 				

9.4 BOIL WATER ADVISORIES – EFFECTIVENESS					
	2011	2010	2009	2008	2007
9.4 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
OBJECTIVE: Water is safe and meets local needs.					

9.5 BREAKS IN WATER MAINS – EFFECTIVENESS					
	2011	2010	2009	2008	2007
9.5 Number of water main breaks per 100 kilometres of water distribution pipe in a year.	12.12	9.09	6.25	12.50	6.25
OBJECTIVE: Improve system reliability.					

Parks and Recreation

CONTACT PERSON FOR PARKS AND RECREATION: CAO, Graham Smith, John Cunningham

11.1 PARKS – EFFICIENCY

	2011	2010	2009
11.1 a) Operating costs for parks per person,			
11.1 b) Total costs for parks per person.			

OBJECTIVE:
Efficient operation of parks.

REFERENCE:

- The formulas for efficiency measures were revised in 2009 to reflect changes in the reporting of expenses consistent with accrual accounting concepts. New total cost measures were introduced and revised in 2010. Total costs mean operating costs as defined in MPMP, plus amortization and interest on long-term debt, less revenue received from other municipalities for tangible capital assets.

11.2 RECREATION PROGRAMS – EFFICIENCY

	2011	2010	2009
11.2 a) Operating costs for recreation programs per person.	\$ -	\$ -	\$ -
11.2 b) Total costs for recreation programs per person.	\$ -	\$ -	

OBJECTIVE:
Efficient operation of recreation programs.

REFERENCE:

- The formulas for efficiency measures were revised in 2009 to reflect changes in the reporting of expenses consistent with accrual accounting concepts. New total cost measures were introduced and revised in 2010. Total costs mean operating costs as defined in MPMP, plus amortization and interest on long-term debt, less revenue received from other municipalities for tangible capital assets.

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11.3 RECREATION FACILITIES – EFFICIENCY			
	2011	2010	2009
11.3 a) Operating costs for recreation facilities per person.	\$ 147.11	\$ 169.68	\$ 117.81
11.3 b) Total costs for recreation facilities per person.	\$ 173.62	\$ 193.57	
OBJECTIVE: Efficient operation of recreation facilities.			
REFERENCE: <ul style="list-style-type: none"> The formulas for efficiency measures were revised in 2009 to reflect changes in the reporting of expenses consistent with accrual accounting concepts. New total cost measures were introduced and revised in 2010. Total costs mean operating costs as defined in MPMP, plus amortization and interest on long-term debt, less revenue received from other municipalities for tangible capital assets. 			

11.4 RECREATION PROGRAMS AND RECREATION FACILITIES (SUBTOTAL) EFFICIENCY			
	2011	2010	2009
11.4 a) Operating costs for recreation programs and recreation facilities per person (Subtotal)	\$ 147.11	\$ 169.68	\$ 117.81
11.4 b) Total costs for recreation programs and recreation facilities per person (Subtotal)	\$ 173.62	\$ 193.57	
OBJECTIVE: Efficient operation of recreation programs and facilities.			
REFERENCE: <ul style="list-style-type: none"> The formulas for efficiency measures were revised in 2009 to reflect changes in the reporting of expenses consistent with accrual accounting concepts. New total cost measures were introduced and revised in 2010. Total costs mean operating costs as defined in MPMP, plus amortization and interest on long-term debt, less revenue received from other municipalities for tangible capital assets. 			

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11.5 TRAILS – EFFECTIVENESS					
	2011	2010	2009	2008	2007
11.5 Total kilometres of trails	4	4	4	4	
11.5 Total kilometres of trails per 1,000 persons	0.401	0.397	0.338	0.397	
OBJECTIVE: Trails provide recreation opportunities.					

11.6 OPEN SPACE – EFFECTIVENESS					
	2011	2010	2009	2008	2007
11.6 Hectares of open space (municipally owned)	25	25	9	9	
11.6 Hectares of open space per 1,000 persons (municipally owned)	2.507	2.483	0.761	0.894	
OBJECTIVE: Open space is adequate for population.					

11.7 PARTICIPANT HOURS FOR RECREATION PROGRAMS EFFECTIVENESS					
	2011	2010	2009	2008	2007
11.7 Total participant hours for recreation programs per 1,000 persons.	0.0	0.0	0.0	0.0	
OBJECTIVE: Recreation programs serve needs of residents.					

11.8 INDOOR RECREATION FACILITY SPACE – EFFECTIVENESS					
	2011	2010	2009	2008	2007
11.8 Square metres of indoor recreation facilities (municipally owned).	7,973	7,973	7,636	7,636	
11.8 Square metres of indoor recreation facilities per 1,000 persons (municipally owned).	799.378	791.915	645.478	758.443	
OBJECTIVE: Indoor recreation facility space is adequate for population.					

11.9 OUTDOOR RECREATION FACILITY SPACE – EFFECTIVENESS					
	2011	2010	2009	2008	2007
11.9 Square metres of outdoor recreation facility space (municipally owned).	172,766	172,766	172,766	172,766	
11.9 Square metres of outdoor recreation facility space per 1,000 persons (municipally owned).		17,159.9	14,604.1	17,159.9	
OBJECTIVE: Outdoor recreation facility space is adequate for population.					