

# COUNTY OF PERTH

Municipal Performance Measurement Program (MPMP) • 2012 RESULTS

Questions about MPMP results should be addressed to:

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Related documents and links:

<a href="http://www.perthcounty.ca/financial_reports">http://www.perthcounty.ca/financial_reports</a>

## Local Government

<b>CONTACT PERSON FOR LOCAL GOVERNMENT:</b> Bill Arthur, CAO
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### 1.1 GENERAL GOVERNMENT - EFFICIENCY

	2012	2011	2010
1.1 a) Operating costs for governance and corporate management as a percentage of total municipal operating costs.	2.1%	1.9%	1.5%
1.1 b) Total costs for governance and corporate management as a percentage of total municipal costs.	1.8%	2.1%	1.9%

**OBJECTIVE:**

Efficient local government.

**NOTES & KEY FACTORS FOR UNDERSTANDING RESULTS:**

2010 MPMP have been restated to reflect the changes in reporting in 2011. Costs are consistent to prior year, with higher percentage attributable to additional cost in 2011 relating to write-off of interest revenue on Town of St.Mary's receivable regarding regional roads contribution.

**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.

- Financial Information Return: 91 0206 35 (Operating costs measure) and 91 0206 45 (Total costs measure).

## Roads

<b>CONTACT PERSON FOR ROADS:</b> Matt Ash, Director of Public Works
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### 4.1 PAVED ROADS – EFFICIENCY

	2012	2011	2010
4.1 a) Operating costs for paved (hard top) roads per lane kilometre. <sup>1</sup>	\$ 1,833.09	\$ 2,785.47	\$ 2,851.09

4.1 b) Total costs for paved (hard top) roads per lane kilometre.	\$ 4,633.73	\$ 5,146.69	\$ 5,614.96	
<b>OBJECTIVE:</b> Efficient maintenance of paved roads.				
<b>NOTES &amp; KEY FACTORS FOR UNDERSTANDING RESULTS:</b>  The continued decrease in 2012 results from increased utilization of internal equipment and less reliance on 3rd parties and the calculation in the FIR that takes into account increases in contributions from other sources, in this case the City of Stratford.				
<b>REFERENCE:</b>				
<ul style="list-style-type: none"> <li>• <sup>1</sup> The formulas for efficiency measures for paved roads were revised in 2010 to net out revenue received from utilities for utility cut repairs.</li> <li>• 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.</li> </ul>				
<ul style="list-style-type: none"> <li>• Financial Information Return: 91 2111 35 (Operating costs measure) and 91 2111 45 (Total costs measure).</li> </ul>				

#### 4.2 UNPAVED ROADS – EFFICIENCY

	2012	2011	2010	
4.2 a) Operating costs for unpaved (loose top) roads per lane kilometre.	\$ -	\$ -		
4.2 b) Total costs for unpaved (loose top) roads per lane kilometre.	\$ -	\$ -		
<b>OBJECTIVE:</b> Efficient maintenance of unpaved roads.				
<b>NOTES &amp; KEY FACTORS FOR UNDERSTANDING RESULTS:</b> All County roads have been fully paved from the onset of the MPMP Program.				
<b>REFERENCE:</b>				
<ul style="list-style-type: none"> <li>• 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.</li> </ul>				
<ul style="list-style-type: none"> <li>• Financial Information Return: 91 2110 35 (Operating costs measure) and 91 2110 45 (Total costs measure).</li> </ul>				

#### 4.3 BRIDGES AND CULVERTS – EFFICIENCY

	2012	2011	2010	
4.3 a) Operating costs for bridges and culverts per square metre of surface area.	\$ 6.00	\$ 6.81	\$ 4.50	
4.3 b) Total costs for bridges and culverts per square metre of surface area.	\$ 23.46	\$ 23.81	\$ 21.74	
<b>OBJECTIVE:</b> Efficient maintenance of bridges and culverts.				
<b>NOTES &amp; KEY FACTORS FOR UNDERSTANDING RESULTS:</b> Cost remain consistant with prior year, increase costs in 2011 due to increase equipment usage and labour charges being allocated to Bridges and Culverts to maintain the bridges and culvert Infrastructure of the County continuing to be implemented..				

**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.

- Financial Information Return: 91 2130 35 (Operating costs measure) and 91 2130 45 (Total costs measure).

**4.4 WINTER MAINTENANCE OF ROADS – EFFICIENCY**

	2012	2011	2010	
4.4 a) Operating costs for winter maintenance of roadways per lane kilometre maintained in winter.	\$ 1,698.58	\$ 1,795.93	\$ 1,651.03	
4.4 b) Total costs for winter maintenance of roadways per lane kilometre maintained in winter.	\$ 1,780.10	\$ 1,879.27	\$ 1,737.59	

**OBJECTIVE:**

Efficient winter maintenance of roads.

**NOTES & KEY FACTORS FOR UNDERSTANDING RESULTS:**

Cost vary from year to year depending on the severity and frequency of freezes, thaws, precipitation and storm events.

**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.

- Financial Information Return: 91 2205 35 (Operating costs measure) and 91 2205 45 (Total costs measure).

**4.5 ADEQUACY OF PAVED ROADS – EFFECTIVENESS**

	2012	2011	2010	2009	2008
4.5 Percentage of paved lane kilometres where the condition is rated as good to very good. <sup>1</sup>	82%	88%	92%	94%	

**OBJECTIVE:**

Pavement condition meets municipal objectives.

**NOTES & KEY FACTORS FOR UNDERSTANDING RESULTS:**

Natural degradation of roads over time. Asset management plans being developed to address the sustainability of maintaining a condition target.

**REFERENCE:**

- <sup>1</sup> 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).

- Financial Information Return: 92 2152 07.

**4.6 ADEQUACY OF BRIDGES AND CULVERTS – EFFECTIVENESS**

	2012	2011	2010	2009	
4.6 Percentage of bridges and culverts where the condition is rated as good to very good. <sup>1</sup>	87%	83%	83%	81%	

<p><b>OBJECTIVE:</b> Safe bridges and culverts.</p>
<p><b>NOTES &amp; KEY FACTORS FOR UNDERSTANDING RESULTS:</b> Asset management plans being developed to address the sustainability of maintaining a condition target for bridges and culverts based on a Bridge Condition Index (BCI) or similar index.</p>
<p><b>REFERENCE:</b></p> <ul style="list-style-type: none"> <li>• The effectiveness measure for bridges and culverts was introduced in 2009.</li> <li>• <sup>1</sup> 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.</li> </ul> <hr/> <ul style="list-style-type: none"> <li>• Financial Information Return: 92 2165 07.</li> </ul>

4.7 WINTER EVENT RESPONSES – EFFECTIVENESS					
	2012	2011	2010	2009	2008
4.7 Percentage of winter events where the response met or exceeded locally determined municipal service levels for road maintenance.	100%	100%	100%	100%	100%
<p><b>OBJECTIVE:</b> Response to winter storm events meets locally determined service levels for winter road maintenance.</p>					
<p><b>NOTES &amp; KEY FACTORS FOR UNDERSTANDING RESULTS:</b></p>					
<p><b>REFERENCE:</b></p> <ul style="list-style-type: none"> <li>• Financial Information Return: 92 2251 07.</li> </ul>					