

CORPORATION OF THE COUNTY OF ESSEX
Municipal Performance Measurement Program (MPMP) • 2013 RESULTS

Questions about MPMP results should be addressed to:

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Related documents and links:

Municipal Performance Measurement Handbook: http://www.mah.gov.on.ca/Page314.aspx

Local Government

CONTACT PERSON FOR LOCAL GOVERNMENT: Robert Maisonville, Dir. of Corp. Services/Treasurer

1.1 GENERAL GOVERNMENT - EFFICIENCY

	2013	2012	2011	2010	2009
1.1 a) Operating costs for governance and corporate management as a percentage of total municipal operating costs.	1.0%	0.9%	0.9%	0.5%	0.8%
1.1 b) Total costs for governance and corporate management as a percentage of total municipal costs.	0.9%	0.8%	0.8%	0.5%	0.7%

OBJECTIVE:

Efficient local government.

NOTES & KEY FACTORS FOR UNDERSTANDING RESULTS:

- 1.1 a) Operating costs for municipal administration in 2013 = \$1,005,461.
Total municipal operating costs in 2013 = \$95,898,200.
- 1.1 b) Total costs for municipal administration in 2013 = \$1,005,461.
Total municipal costs in 2013 = \$110,209,614.

REFERENCE:

- The total costs efficiency measure was introduced in 2009. Total costs means operating costs as defined in MPMP plus amortization and interest on long-term debt.
- The 2009 formulas for operating costs and total costs were changed to net out payments to the Municipal Property Assessment Corporation (MPAC) and tax write-offs & allowances reported in Schedule 40, Consolidated Statement of Operations: Expenses.
- Financial Information Return: 91 0206 35 (Operating costs measure) and 91 0206 45 (Total costs measure).

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Roads

CONTACT PERSON FOR ROADS: Tom Bateman, County Engineer

4.1 PAVED ROADS – EFFICIENCY

	2013	2012	2011	2010	2009
4.1 a) Operating costs for paved (hard top) roads per lane kilometre.	\$ 5,863.39	\$ 6,304.30	\$ 6,487.45	\$ 6,819.54	\$ 8,000.13
4.1 b) Total costs for paved (hard top) roads per lane kilometre.	\$ 10,117.92	\$ 9,117.33	\$ 10,156.33	\$ 10,148.36	\$ 11,225.89

OBJECTIVE:

Efficient maintenance of paved roads.

NOTES & KEY FACTORS FOR UNDERSTANDING RESULTS:

- 4.1 a) Total 2013 operating costs for paved roads = \$8,812,673.
Total lane kilometres for the County of Essex = 1,503.
- 4.1 b) Total 2013 costs for paved roads = \$15,207,234.

REFERENCE:

- The efficiency measure based on total costs was introduced in 2009. Total costs means operating costs as defined in MPMP plus amortization and interest on long-term debt.
- Financial Information Return: 91 2111 35 (Operating costs measure) and 91 2111 45 (Total costs measure).

4.3 BRIDGES AND CULVERTS – EFFICIENCY

	2013	2012	2011	2010	2009
4.3 a) Operating costs for bridges and culverts per square metre of surface area.	\$ 26.61	\$ 14.93	\$ 21.68	\$ 6.52	\$ 12.03
4.3 b) Total costs for bridges and culverts per square metre of surface area.	\$ 66.48	\$ 52.96	\$ 58.90	\$ 41.37	\$ 42.51

OBJECTIVE:

Efficient maintenance of bridges and culverts.

NOTES & KEY FACTORS FOR UNDERSTANDING RESULTS:

- 4.3 a) 2013 operating costs for bridges and culverts = \$845,597.
Total square metres of surface area on bridges and culverts = 31,775.
- 4.3 b) 2013 total costs for bridges and culverts = \$2,112,461.

REFERENCE:

- The efficiency measures for bridges and culverts were introduced in 2009. Total costs means operating costs as defined in MPMP plus amortization and interest on long-term debt.
- Financial Information Return: 91 2130 35 (Operating costs measure) and 91 2130 45 (Total costs measure).

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4.4 WINTER MAINTENANCE OF ROADS – EFFICIENCY

	2013	2012	2011	2010	2009
4.4 a) Operating costs for winter maintenance of roadways per lane kilometre maintained in winter.	\$ 1,774.61	\$ 1,253.75	\$ 1,750.36	\$ 1,282.52	\$ 1,312.04
4.4 b) Total costs for winter maintenance of roadways per lane kilometre maintained in winter.	\$ 1,904.26	\$ 1,408.65	\$ 1,888.08	\$ 1,411.86	\$ 1,436.32

OBJECTIVE:

Efficient winter maintenance of roads.

NOTES & KEY FACTORS FOR UNDERSTANDING RESULTS:

4.4 a) Winter control operating costs for 2013 = \$2,667,236.
Total lane kilometres for the County of Essex = 1,503.

4.4 b) Winter control total costs for 2013 = \$2,862,100

REFERENCE:

- The total costs efficiency measure was introduced in 2009. Total costs means operating costs as defined in MPMP plus amortization and interest on long-term debt.
- Financial Information Return: 91 2205 35 (Operating costs measure) and 91 2205 45 (Total costs measure).

4.5 ADEQUACY OF PAVED ROADS – EFFECTIVENESS

	2013	2012	2011	2010	2009
4.5 Percentage of paved lane kilometres where the condition is rated as good to very good. ¹	75.7%	86.5%	86.4%	86.2%	84.1%

OBJECTIVE:

Pavement condition meets municipal objectives.

NOTES & KEY FACTORS FOR UNDERSTANDING RESULTS:

Total number of paved lane kilometres tested = 1,503.
Total number of paved lane km rated as good to very good = 1,138.
Clearer determination of pavement condition in 2013 using OGRA method

REFERENCE:

- ¹Pavement 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.

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4.6 ADEQUACY OF BRIDGES AND CULVERTS – EFFECTIVENESS

		2013	2012	2011	2010	2009
4.6	Percentage of bridges and culverts where the condition is rated as good to very good. ¹	89%	89%	88%	88%	88%
OBJECTIVE: Safe bridges and culverts.						
NOTES & KEY FACTORS FOR UNDERSTANDING RESULTS: Number of bridges and culverts where the condition of primary components is rated as good to very good, requiring only repair = 175. Total number of bridges and culverts = 197. Excludes culverts of span less than 3m.						
REFERENCE: <ul style="list-style-type: none"> • The effectiveness measure for bridges and culverts was introduced in 2009. • ¹A 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. 						
<ul style="list-style-type: none"> • Financial Information Return: 92 2165 07. 						

4.7 WINTER EVENT RESPONSES – EFFECTIVENESS

		2013	2012	2011	2010	2009
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%
OBJECTIVE: Response to winter storm events meets locally determined service levels for winter road maintenance.						
NOTES & KEY FACTORS FOR UNDERSTANDING RESULTS: The total number of days that required a "winter event response" was the number of days during which weather conditions required municipal action. In 2013, there were 74 such days.						
REFERENCE: <ul style="list-style-type: none"> • Financial Information Return: 92 2251 07. 						

Storm Water

CONTACT PERSON FOR STORM WATER: Tom Bateman, County Engineer

7.2 RURAL STORM WATER MANAGEMENT – EFFICIENCY

	2013	2012	2011	2010
7.2 a) Operating costs for rural storm water management (collection, treatment, disposal) per kilometre of drainage	\$ 186.71	\$ 232.65	\$ 366.96	\$ 177.30
7.2 b) Total costs for rural storm water management (collection, treatment, disposal) per kilometre of drainage	\$ 226.04	\$ 271.98	\$ 400.49	\$ 205.04

OBJECTIVE:

Efficient rural storm water management.

NOTES & KEY FACTORS FOR UNDERSTANDING RESULTS:

- 7.2 a) Total 2013 operating costs for rural drainage system = \$247,015.
Total kilometres of rural drainage system for the County of Essex = 1,323.
- 7.2 b) Total 2013 costs for rural drainage system = \$299,053.

REFERENCE:

- The efficiency measure based on total costs is new for 2009. Total costs means operating costs as defined in MPMP plus amortization and interest on long-term debt.
- Financial Information Return: 91 3210 35 (Operating costs measure) and 91 3210 45 (Total costs measure).

Solid Waste Management (Garbage)

CONTACT PERSON FOR SOLID WASTE MANAGEMENT: Eli Maodus, General Manager

9.2 GARBAGE DISPOSAL – EFFICIENCY

	2013	2012	2011	2010	2009
9.2 a) Operating costs for garbage disposal per tonne.	\$ 38.53	\$ 44.58	\$ 44.46	\$ 39.24	\$ 46.56
9.2 b) Total costs for garbage disposal per tonne.	\$ 70.60	\$ 79.38	\$ 73.65	\$ 69.91	\$ 80.85

OBJECTIVE:

Efficient municipal garbage disposal services.

NOTES & KEY FACTORS FOR UNDERSTANDING RESULTS:

- 9.2 a) Solid waste disposal operating costs = \$3,621,550.
Total tonnes disposed, all property classes = 94,002 (reflects the County's 50% share)
- 9.2 b) Total solid waste disposal costs = \$6,636,419.

REFERENCE:

- The efficiency measure based on total costs was introduced in 2009. Total costs means operating costs as defined in MPMP plus amortization and interest on long-term debt.
- Financial Information Return: 91 3504 35 (Operating costs measure) and 91 3504 45 (Total costs measure).

9.3 SOLID WASTE DIVERSION (RECYCLING) – EFFICIENCY

	2013	2012	2011	2010	2009
9.3 a) Operating costs for solid waste diversion per tonne.	\$ 152.18	\$ 163.15	\$ 164.19	\$ 158.29	\$ 164.81
9.3 b) Total costs for solid waste diversion per tonne.	\$ 167.79	\$ 178.35	\$ 180.19	\$ 176.05	\$ 187.38

OBJECTIVE:

Efficient solid waste diversion (recycling) services.

NOTES & KEY FACTORS FOR UNDERSTANDING RESULTS:

- 9.3 a) Total tonnes diverted = 28,395.* Solid waste diversion operating costs = \$4,321,116.*
(*reflects the County's 50% share)
- 9.3 b) Total solid waste diversion costs = \$4,764,474.*

REFERENCE:

- The efficiency measure based on total costs was introduced in 2009. Total costs means operating costs as defined in MPMP plus amortization and interest on long-term debt.
- Financial Information Return: 91 3606 35 (Operating costs measure) and 91 3606 45 (Total costs measure).

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**9.5 COMPLAINTS – COLLECTION OF GARBAGE AND RECYCLED MATERIALS
EFFECTIVENESS**

	2013	2012	2011	2010	2009
9.5 Number of complaints received in a year concerning the collection of garbage and recycled materials per 1,000 households.	2	4	2	4	3

OBJECTIVE:

Improved collection of garbage and recycled materials.

NOTES & KEY FACTORS FOR UNDERSTANDING RESULTS:

Total number of complaints received = 135. Total number of households served = 67,873

REFERENCE:

- Financial Information Return: 92 3452 07.

**9.6 NUMBER OF MUNICIPAL SOLID WASTE MANAGEMENT FACILITIES
EFFECTIVENESS**

	2013	2012	2011	2010	2009
9.6 Total number of solid waste management facilities owned by the municipality with a Ministry of Environment certificate of approval.	4	4	4	4	4

OBJECTIVE:

Context for solid waste management facility compliance measure.

REFERENCE:

- Financial Information Return: 92 3552 07.

9.7 FACILITY COMPLIANCE – EFFECTIVENESS

9.7 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.

FIR line #	Facility Name	Days 2013	Days 2012	Days 2011	Days 2010	Days 2009
3553		0	0	0	0	0

OBJECTIVE:

Municipal solid waste services do not have an adverse impact on environment.

REFERENCE:

- Facility Name: 92 3553 03 to 92 3562 03 in Financial Information Return.
- Days: 92 3553 07 to 92 3562 07.

**9.8 DIVERSION OF RESIDENTIAL SOLID WASTE
EFFECTIVENESS**

	2013	2012	2011	2010	2009
9.8 Percentage of residential solid waste diverted for recycling.	36%	37%	35%	36%	35%

OBJECTIVE:

Municipal solid waste reduction programs divert waste from landfills and/or incinerators.

REFERENCE:

- Financial Information Return: 92 3655 07.

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Libraries

CONTACT PERSON FOR LIBRARIES: Janet Woodbridge, Chief Librarian

11.1 LIBRARY COSTS PER PERSON – EFFICIENCY

	2013	2012	2011	2010	2009
11.1 a) Operating costs for library services per person.	\$ 25.40	\$ 25.06	\$ 23.43	\$ 23.26	\$ 22.28
11.1 b) Total costs for library services per person.	\$ 29.73	\$ 29.56	\$ 27.93	\$ 27.69	\$ 26.47

OBJECTIVE:
Efficient library services.

NOTES & KEY FACTORS FOR UNDERSTANDING RESULTS:

11.1 a) Total operating costs for library services = \$4,487,286. Total population = 176,642

11.1 b) Total costs for library services = \$5,251,355.

REFERENCE:

- The efficiency measure based on total costs was introduced in 2009. Total costs means operating costs as defined in MPMP plus amortization and interest on long-term debt as reported in the FIR.
- Financial Information Return: 91 7405 35 (Operating costs measure) and 91 7405 45 (Total costs measure).

11.2 LIBRARY COSTS PER USE – EFFICIENCY

	2013	2012	2011	2010	2009
11.2 a) Operating costs for library services per use.	\$ 1.66	\$ 0.43	\$ 1.70	\$ 1.57	\$ 0.56
11.2 b) Total costs for library services per use.	\$ 1.94	\$ 0.51	\$ 2.02	\$ 1.87	\$ 0.67

OBJECTIVE:
Efficient library services.

NOTES & KEY FACTORS FOR UNDERSTANDING RESULTS:

11.2 a) Total operating costs for library services = \$4,487,286. Total library uses = 2,704,163

Total costs for library services = \$5,251,355

11.2 b)

REFERENCE:

- The efficiency measure based on total costs was introduced in 2009. Total costs means operating costs as defined in MPMP plus amortization and interest on long-term debt.
- Financial Information Return: 91 7406 35 (Operating costs measure) and 91 7406 45 (Total costs measure).

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11.3 LIBRARY USES – EFFECTIVENESS					
	2013	2012	2011	2010	2009
11.3 Library uses per person.	15.31	58.52	13.81	14.83	39.70
OBJECTIVE: Increased use of library services.					
NOTES & KEY FACTORS FOR UNDERSTANDING RESULTS: Total library uses = 2,704,163. Population = 176,642. Reduction in usage due in part to temporary closure of Woodslee branch due to construction and the temporary relocation of the Lasalle branch.					
REFERENCE: • Financial Information Return: 92 7460 07.					

11.4 ELECTRONIC LIBRARY USES – EFFECTIVENESS					
	2013	2012	2011	2010	2009
11.4 Electronic library uses as a percentage of total library uses.	41%	84%	22%	17%	67%
OBJECTIVE: Better information on library usage.					
NOTES & KEY FACTORS FOR UNDERSTANDING RESULTS: Total library uses = 2,704,163. Electronic library uses = 1,113,543.					
REFERENCE: • Financial Information Return: 92 7463 07.					

11.5 NON - ELECTRONIC LIBRARY USES – EFFECTIVENESS					
	2013	2012	2011	2010	2009
11.5 Non-electronic library uses as a percentage of total library uses.	59%	16%	78%	83%	33%
OBJECTIVE: Better information on library usage.					
NOTES & KEY FACTORS FOR UNDERSTANDING RESULTS: Total library uses = 2,704,163. Non-electronic library uses = 1,590,620.					
REFERENCE: • Financial Information Return: 92 7462 07.					