

City of Burlington
Municipal Performance Measurement Program (MPMP) • 2012 RESULTS

Questions about MPMP results should be addressed to:

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Related documents and links:

<http://oraweb.mah.gov.on.ca/fir/welcome.htm>

FIR Reference: Minister's (Schedule, Line List # Column)	Local Government	2012	2011	2010	2009
91 0206 35 1.1 a)	Operating costs for governance and corporate management as a percentage of total municipal operating costs.	10.6%	10.1%	10.1%	10.6%
91 0206 45 1.1 b)	Total costs for governance and corporate management as a percentage of total municipal costs.	9.2%	8.7%	10.1%	

NOTES & KEY FACTORS FOR UNDERSTANDING RESULTS:

CONTACT PERSON:

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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FIR Reference	Minister's List #	Fire Services	2012	2011	2010	2009
91 1103 35	2.1 a)	Operating costs for fire services per \$1,000 of assessment.	\$ 0.93	\$ 0.95	\$ 0.99	\$ 1.04
91 1103 45	2.1 b)	Total costs for fire services per \$1,000 of assessment.	\$ 0.98	\$ 0.99	\$ 1.03	
92 1151 07	2.2	Number of residential fire related civilian injuries per 1,000 persons.	0.029	0.075	0.069	0.104
92 1152 07	2.3	Number of residential fire related civilian injuries averaged over 5 years per 1,000 persons.	0.063	0.063	0.057	0.104
92 1155 07	2.4	Number of residential fire related civilian fatalities per 1,000 persons.	0.000	0.000	0.000	0.000
92 1156 07	2.5	Number of residential fire related civilian fatalities averaged over 5 years per 1,000 persons.	0.000	0.000	0.000	0.000
92 1160 07	2.6	Number of residential structural fires per 1,000 households.	1.286	2.042	2.765	2.111

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FIR Reference	Minister's List #	Roads	2012	2011	2010	2009	2008
91 2111 35	5.1 a)	Operating costs for paved (hard top) roads per lane kilometre. ¹	\$ 8,606.00	\$ 12,814.51	\$ 20,476.04		
91 2111 45	5.1 b)	Total costs for paved (hard top) roads per lane kilometre.	\$ 15,531.00	\$ 19,622.04	\$ 26,552.92		
91 2205 35	5.4 a)	Operating costs for winter maintenance of roadways per lane kilometre maintained in winter.	\$ 1,574.00	\$ 2,166.75	\$ 1,186.79	\$ 1,987.09	
91 2205 45	5.4 b)	Total costs for winter maintenance of roadways per lane kilometre maintained in winter.	\$ 1,584.00	\$ 2,176.47	\$ 1,391.82		
92 2152 07	5.5	Percentage of paved lane kilometres where the condition is rated as good to very good. ²	44%	33%	32%	32%	38%
92 2165 07	5.6	Percentage of bridges and culverts where the condition is rated as good to very good. ³	62%	N/A	N/A	N/A	
92 2251 07	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%

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- ¹ The formulas for efficiency measures for paved roads were revised in 2010 to net out revenue received from utilities for utility cut repairs.
- ² 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).
- ³ 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.

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FIR Reference	Minister's List #	Conventional Transit	2012	2011	2010	2009	2008
91 2303 35	6.1 a)	Operating costs for conventional transit per regular service passenger trip.	\$ 6.67	\$ 6.26	\$ 7.98	\$ 9.15	
91 2303 45	6.1 b)	Total costs for conventional transit per regular service passenger trip.	\$ 7.71	\$ 7.28	\$ 9.17		
92 2351 07	6.2	Number of conventional transit passenger trips per person in the service area in a year.	13.0	12.3	11.5	11.4	16.1

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FIR Reference	Minister's List #	Parks and Recreation	2012	2011	2010	2009	2008
91 7103 35	11.1 a)	Operating costs for parks per person.	\$ 40.22	\$ 60.55	\$ 25.80	\$ 37.98	
91 7103 45	11.1 b)	Total costs for parks per person.	\$ 53.61	\$ 72.86	\$ 39.78		
91 7203 35	11.2 a)	Operating costs for recreation programs per person.	\$ 67.34	\$ 65.06	\$ 64.16	\$ 68.77	
91 7203 45	11.2 b)	Total costs for recreation programs per person.	\$ 67.37	\$ 65.09	\$ 64.16		
91 7306 35	11.3 a)	Operating costs for recreation facilities per person.	\$ 72.81	\$ 50.41	\$ 71.45	\$ 61.10	
91 7306 45	11.3 b)	Total costs for recreation facilities per person.	\$ 100.65	\$ 78.32	\$ 89.71		
91 7320 35	11.4 a)	Operating costs for recreation programs and recreation facilities per person (Subtotal)	\$ 140.14	\$ 115.47	\$ 135.62	\$ 129.87	
91 7320 45	11.4 b)	Total costs for recreation programs and recreation facilities per person (Subtotal)	\$ 168.02	\$ 143.41	\$ 153.88		
92 7152 05	11.5	Total kilometres of trails	227	205	188	188	69
92 7152 07	11.5	Total kilometres of trails per 1,000 persons	1.30	1.18	1.08	1.09	0.41
92 7155 05	11.6	Hectares of open space (municipally owned)	467	435	513	501	501
92 7155 07	11.6	Hectares of open space per 1,000 persons (municipally owned)	2.7	2.5	2.9	2.9	2.9
92 7255 07	11.7	Total participant hours for recreation programs per 1,000 persons.	20,597.0	21,054.6	20,509.6	20,645.7	21,374.7
92 7356 05	11.8	Square metres of indoor recreation facilities (municipally owned)	66,343	66,343	66,343	59,778	59,778
92 7356 07	11.8	Square metres of indoor recreation facilities per 1,000 persons (municipally owned)	381.1	381.8	380.6	346.7	351.4
92 7359 05	11.9	Square metres of outdoor recreation facility space (municipally owned)	52,709	52,709	52,709	52,709	52,709
92 7359 07	11.9	Square metres of outdoor recreation facility space per 1,000 persons (municipally owned)	302.8	303.4	302.4	305.7	309.9

NOTES & KEY FACTORS FOR UNDERSTANDING RESULTS:

For Operating costs, a re-alignment was done within the reporting structure in 2011 which will now better reflect the operating costs and allocation of administration time to specific areas

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FIR Reference	Minister's List #	Library Services	2012	2011	2010	2009
91 7405 35	12.1 a)	Operating costs for library services per person.	\$ 41.19	\$ 57.43	\$ 49.84	\$ 46.79
91 7405 45	12.1 b)	Total costs for library services per person.	\$ 52.63	\$ 65.91	\$ 61.01	
91 7406 35	12.2 a)	Operating costs for library services per use.*	\$ 1.02	\$ 1.44	\$ 1.29	\$ 1.24
91 7406 45	12.2 b)	Total costs for library services per use.	\$ 1.30	\$ 1.73	\$ 1.58	
92 7460 07	12.3	Library uses per person.*	40.44	38.01	38.67	37.59
92 7463 07	12.4	Electronic library uses as a percentage of total library uses.*	52%	52%	51%	53%
92 7462 07	12.5	Non-electronic library uses as a percentage of total library uses.*	48%	48%	49%	47%

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 - * The calculation of electronic library uses was updated in 2009 to include the number of people using the public library wireless connection. In 2011 three additional categories of reference transactions were added to the definition of library uses. This may affect the comparability of 2011 results with earlier years.
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