

Regional Municipality of York • 2004 Results

Municipal Performance Measurement Program

Local Government Services

OPERATING COST – ADMINISTRATION			
Efficiency Measure <i>Operating Costs for General Government as a percentage of total municipal operating costs</i>			
Objective <i>The cost of local government/central administration as a percentage of the total municipal operating cost</i>			
2001 Result	2002 Result	2003 Result	2004 Result
1.49%	1.52%	1.59%	1.60%
Factors Influencing Outcome This measure reflects the cost of general government. General government includes functions such as administration, financial management, financial planning, purchasing, legal services, human resources and information technology.			
SLC 91 0203 13 Financial Information Return			

POLICE SERVICES			
Efficiency Measure <i>Operating Costs for police service per household</i>			
Objective <i>Efficient police services</i>			
2001 Result	2002 Result	2003 Result	2004 Result
\$403.68	\$469.52	\$483.04	Under Review
Factors Influencing Outcome 2004 data are based on Statistics Canada information and currently pending finalization.			
SLC 91 1202 13 Financial Information Return			

Regional Municipality of York • 2004 Results

Municipal Performance Measurement Program

TOTAL CRIME RATE (as defined by Statistics Canada)			
Effectiveness Measure <i>Number of incidents of violent crime, property crime and other criminal code offences per 1,000 population</i>			
Objective <i>Safe communities</i>			
2001 Result	2002 Result	2003 Result	2004 Result
39.67	41.79	44.06	Under Review
Factors Influencing Outcome 2004 data are based on Statistics Canada information and currently pending finalization.			
Comparison with 2001 is not possible because of formula changes to measure SLC 92 1263 07 Financial Information Return			

Road Services

ROAD MAINTENANCE COSTS (Paved Roads)			
Efficiency Measure <i>Operating Costs for paved (hard top) roads per lane kilometre</i>			
Objective <i>Efficient maintenance of paved roads</i>			
2001 Result	2002 Result	2003 Result	2004 Result
\$848.03	\$926.00	\$1,085.45	\$1,084.21
Factors Influencing Outcome The Region has a proactive preventative maintenance program with a total of 3,256 paved lane kilometres. Some of the factors affecting surface maintenance costs are: • Cracks are sealed two years after construction and then again at five and eight years, if required. • A 1.2 metre partially paved shoulder is placed whenever a road is resurfaced or reconstructed. This has reduced the need and cost associated with maintenance of the gravel shoulders. • A 83% adequacy rating of the existing system has resulted in lower surface maintenance costs. As the road system ages it is expected that the surface maintenance costs will increase. The Ministry has identified that maintenance for paved (hard top) roads includes frost heave/base/utility cut repair, cold mix patching, hot mix patching, shoulder maintenance, surface maintenance, surface sweeping, and surface flushing.			
Formula change in 2002 means comparison with 2001 is not possible SCL 91 2105 13 Financial Information Return			

Regional Municipality of York • 2004 Results

Municipal Performance Measurement Program

ROAD MAINTENANCE COSTS (Unpaved Roads)			
Efficiency Measure <i>Operating Costs for unpaved (loose top) roads per lane kilometre</i>			
Objective <i>Efficient maintenance of unpaved roads</i>			
2001 Result	2002 Result	2003 Result	2004 Result
\$1,382	\$1,926.50	\$2,404.92	N/A
Factors Influencing Outcome The Region has undertaken a program to pave any remaining loose top roads and currently maintains less than 3 kilometres of gravel road in 2004, down from 12 kilometres in 2003 and 16 kilometres in 2002; therefore this measure is no longer being reported.			
Formula change in 2002 means comparison with 2001 is not possible SLC 91 2106 13 Financial Information Return			

ROAD SURFACE CONDITION			
Effectiveness Measure <i>Percentage of paved lane kilometres rated as good to very good</i>			
Objective <i>Pavement condition meets municipal objectives</i>			
2001 Result	2002 Result	2003 Result	2004 Result
83.53%	84.28%	82.90%	83.00%
Factors Influencing Outcome - Road surface condition is measured by a quality index rating. The Region's commitment to regular maintenance and a progressive capital program ensure a continued high quality road surface. - The Region uses the Road Pavement Management System – provided by Deighton Ltd. Total number of paved lane kilometres tested during 2004 was 1,481 compared to a total of 1,113 paved lane kilometers in 2003; 649 paved lane kilometers in 2002 and 1,002 paved lane kilometers in 2001.			
SLC 92 2152 07 Financial Information Return			

Regional Municipality of York • 2004 Results

Municipal Performance Measurement Program

WINTER MAINTENANCE OF ROADS

Efficiency Measure

Operating Costs for winter maintenance of roadways per lane kilometre maintained in winter (e.g. snow plowing, salting, sanding, snow removal)

Objective

Efficient winter maintenance of roads

2001 Result	2002 Result	2003 Result	2004 Result
\$2,347.23	\$2,684.00	\$3,076.74	\$3,100.65

Factors Influencing Outcome

Winter control maintenance costs are influenced by several factors:

- Geographic location
- Maintenance standards
- Number of days with snow fall
- Number of winter events

The Region experienced adverse winter weather conditions in January in both 2003 and 2004 resulting in an increase in contracted services for road salting/sanding. A total of 3,256 lane kilometres were maintained during 2004 compared to a total of 3,146 in 2003; 3,112 in 2002 and 3,107 in 2001.

Formula change in 2002 means comparison with 2001 is not possible
SLC 92 2203 13 Financial Information Return

WINTER EVENT RESPONSES

Effectiveness Measure

Percentage of winter event responses where the response met or exceeded locally determined maintenance standards

Objective

Appropriate response to winter storm events

2001 Result	2002 Result	2003 Result	2004 Result
100%	100%	100%	100%

Factors Influencing Outcome

Council approved the bare pavement standard in August 1994. The policy is as follows:

"To return to the paved Regional roadway to a bare pavement condition as soon as reasonably possible following storm conditions using the resources available".

The Region responded to a total of 61 winter events in 2004 compared to a total of 65 in 2003; 81 in 2002 and 75 during 2001.

SLC 92 2251 07 Financial Information Return

Regional Municipality of York • 2004 Results

Municipal Performance Measurement Program

Transit Services

CONVENTIONAL TRANSIT RIDERSHIP			
Effectiveness Measure <i>Number of conventional transit passenger trips per person in the service area in a year</i>			
Objective <i>Maximum utilization of municipal transit services</i>			
2001 Result	2002 Result	2003 Result	2004 Result
11.18	10.52	12.18	15.53
Factors Influencing Outcome Transit services were taken over by the Region from the area municipalities in 2001. Availability of service, competitiveness relative to the automobile and urban form influences the result. During 2004, York Region Transit provided for a total of 13.8 million passenger trips compared to 10.2 million in 2003; 8.4 million in 2002 and 7.6 million in 2001. An increase in ridership of 35% over 2003 results is attributable to a 21% increase resulting from the annualization of the GO Bus routes assumed in September of 2003; while the remaining 14% increase is a result of general population/employment growth and improved transit service levels.			
SLC 92 2351 07 Financial Information Return			

CONVENTIONAL TRANSIT COSTS			
Efficiency Measure <i>Operating Costs for conventional transit per regular passenger trip</i>			
Objective <i>Efficient conventional transit services</i>			
2001 Result	2002 Result	2003 Result	2004 Result
\$3.25	\$4.26	\$4.39*	\$3.76
Factors Influencing Outcome Cost per trip increased by an average of 16% per year from 2001 to 2003 due to rapid investment and expansion of the transit system following the amalgamation of the 5 municipal transit services in 2001. This rapid growth coupled with the expected lag in ridership growth has caused a decrease in effectiveness over 2002 and 2003. The cost per trip for 2004 is less than previous years due to increased ridership. The increase in ridership is partially due to the full year annualization of the former GO routes (Yonge & Bayview) as well as a general increase in riders.			
SLC 91 2301 13 Financial Information Return			

* Restated from previously reported results

Regional Municipality of York • 2004 Results

Municipal Performance Measurement Program

Wastewater (Sewage) Services

WASTEWATER (SEWAGE) COLLECTION			
Efficiency Measure <i>Operating Costs for the collection of wastewater per kilometre of sewer line</i>			
Objective <i>Efficient municipal wastewater collection services</i>			
2001 Result	2002 Result	2003 Result	2004 Result
Not Applicable	Not Applicable	Not Applicable	Not Applicable
Notes Local municipalities are responsible for sewage collection from the street line to the trunk works. York Region is responsible for trunk sanitary sewage conveyance from municipalities to the water pollution control plants. The Region is only responsible for storm sewers on Regional roads. Storm water collected in these sewers is piped to the nearest receiving waterway i.e. stream, river or storm management pond. As sewage collection is primarily an area municipal responsibility, the majority of costs are at area municipal level.			
SLC 92 3106 13 Financial Information Return			

WASTEWATER TREATMENT AND DISPOSAL			
Efficiency Measure <i>Operating costs for wastewater treatment and disposal per megalitres of wastewater</i>			
Objective <i>Efficient municipal wastewater treatment and disposal services</i>			
2001 Result	2002 Result	2003 Result	2004 Result
\$139.70	\$161.90	\$174.74	\$178.30
Factors Influencing Outcome York Region operates 200 kilometres of trunk sewer lines compared to 182 kilometres during 2003 / 2002 and 164 kilometres during 2001. In the south urban area (York-Durham sewer system) the Region operates five major pumping stations. Most of the south urban collection system was constructed in the early 1970s. In the North, the Region operates smaller works. 2004 increase results from the deferral of various equipment purchases and plant maintenance from 2003 including the purchase of data well monitors, surface ground water chemical consultant assessment, sewage pumps and various facility maintenance expenses. The 2003 operating costs per megalitre of wastewater treated and disposed has increased over 2002 results due to increased costs at the Duffin Creek plant for higher incineration costs.			
One megalitre equals 1,000,000 litres or 1,000 cubic metres SLC 91 3104 13 Financial Information Return			

Regional Municipality of York • 2004 Results

Municipal Performance Measurement Program

WASTEWATER MAIN (SEWAGE) BACKUPS

Effectiveness Measure

Number of sewer main backups per kilometre of sewer line in the year

Objective

Municipal sewage management practices prevent environmental and human health hazards

2001 Result	2002 Result	2003 Result	2004 Result
0	0	0	0

Factors Influencing Outcome

In 2004, there were no backups in York's trunk sewer lines. Wastewater sewer backups do not apply to trunk sewer conduits mainly because of the large diameter and slope of the pipes. The pipes are required to be constructed as self-scouring.

SLC 92 3154 07 Financial Information Return

RELEASE OF SEWAGE INTO THE ENVIRONMENT

Effectiveness Measure

Percentage of wastewater estimated to have by-passed treatment (i.e. untreated or partially treated sewage released into a lake or natural watercourse)

Objective

Municipal sewage management practices prevent environmental and human health hazards

2001 Result	2002 Result	2003 Result	2004 Result
1%	0%	0%	0%

Factors Influencing Outcome

There were no sewage bypasses in 2004. In August 2003, a spill occurred at the Aurora pumping station; a large scale power failure (due to the Provincial blackout) shutdown the sewage pumps. Backup generators were running however they failed to adequately power the pumps. As a result, raw sewage was discharged directly in Tannery Creek for approximately two hours representing <0.000002% of the total volume of wastewater treated. In 2001 and 2002 pump failures at the Wood River Bend Pumping station in Georgina resulted in sewage release into the environment.

SLC 92 3155 07 Financial Information Return

Regional Municipality of York • 2004 Results

Municipal Performance Measurement Program

Drinking Water Services

TREATMENT OF DRINKING WATER			
Efficiency Measure <i>Operating costs for the treatment of drinking water per megalitre</i>			
Objective <i>Efficient municipal water treatment to meet Ontario drinking water standard</i>			
2001 Result	2002 Result	2003 Result	2004 Result
\$231.20	\$253.30	\$242.60	\$297.94
Factors Influencing Outcome York Region acts as a wholesaler of treated water for its nine area municipalities. York has no direct access to a major lake source to provide water for its residents. York Region purchases water for Markham, Richmond Hill and Vaughan from the City of Toronto. This water is sourced from Lake Ontario and treated at the City of Toronto's treatment facilities. Groundwater is supplied from municipal wells to serve northern York Region. Lake Simcoe treatment plants provide municipal water supply in Sutton and Keswick. York Region treated 22,153 megalitres of drinking quality water in 2004 compared to 22,030 megalitres in 2003; 21,836 megalitres in 2002 and 21,135 megalitres in 2001. The increase for 2004 results from increased operating costs due to higher chemical costs, hydro costs and maintenance of the new Georgina Water Treatment Plant which was officially opened on June 22, 2004 and accounts for approximately 3% of York Region's water supply. York Region operates and maintains 2 water treatment facilities, 15 pumping stations, 35 storage facilities (elevated tanks and reservoirs), and 37 production wells.			
1 megalitre equals 1,000,000 litres or 1,000 cubic metres SLC 91 3303 13 Financial Information Return			

DRINKING WATER DISTRIBUTION			
Efficiency Measure <i>Operating Costs for the distribution of drinking water per kilometre of water distribution pipe</i>			
Objective <i>Efficient municipal water distribution services</i>			
2001 Result	2002 Result	2003 Result	2004 Result
Not Applicable	Not Applicable	Not Applicable	Not Applicable
Notes Distribution of water is an area municipal responsibility, this aggregate measure is not applicable to York Region.			
SLC 91 3306 13 Financial Information Return			

Regional Municipality of York • 2004 Results

Municipal Performance Measurement Program

WATER MAIN BREAKS			
Effectiveness Measure <i>Number of breaks in water mains per 100 kilometres of pipe in a year (the number of breaks or leaks to water mains that required repair)</i>			
Objective <i>Improve system reliability</i>			
2001 Result	2002 Result	2003 Result	2004 Results
1.18	3.5	3.5	1.5
Factors Influencing Outcome In 2004, York Region experienced three breaks among the 200 kilometres of water main pipe. As water distribution is primarily an area municipal responsibility, this indicator is not directly comparable with those municipalities that operate the local distribution system as well as water mains.			
SLC 92 3356 07 Financial Information Return			

BOIL WATER ADVISORIES			
Effectiveness Measure <i>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</i>			
Objective <i>Water is safe and meets local needs</i>			
2001 Result	2002 Result	2003 Result	2004 Result
0	0	0	0
Factors Influencing Outcome A 365 day boil water advisory has been issued to the Town of King for Ansnorveldt by the Medical Officer of Health. The Region is responsible for supplying water to the Township of King, however, the distribution system for Ansnorveldt is deficient which has prompted the boil water advisory. Therefore, boil water advisories would be reported by Township of King and not the Region.			
SLC 92 3355 07 Financial Information Return			

Regional Municipality of York • 2004 Results
Municipal Performance Measurement Program

Solid Waste Management

GARBAGE COLLECTION			
Efficiency Measure <i>Operating Costs for garbage collection per tonne (the net cost per tonne to collect garbage from residential, commercial, industrial and institutional properties--not including revenues)</i>			
Objective <i>Efficient municipal garbage collection services</i>			
2001 Result	2002 Result	2003 Result	2004 Result
Not Applicable	Not Applicable	Not Applicable	Not Applicable
Notes York Region has a two tier waste management structure. The lower tier collects the waste and the Region processes the waste that can be diverted from landfill. Area municipalities will report this measure, as the Region is not responsible for garbage collection.			
SLC 92 3402 13 Financial Information Return			

GARBAGE DISPOSAL			
Efficiency Measure <i>Operating Costs for solid waste disposal per tonne (net cost per tonne to dispose garbage from residential, commercial, industrial and institutional properties)</i>			
Objective <i>Efficient municipal garbage disposal services</i>			
2001 Result	2002 Result	2003 Result	2004 Result
\$91.42	\$90.89	\$69.41	\$71.28
Factors Influencing Outcome Increased disposal costs in 2004 are due to significant increases in fuel costs and changes in the regulatory environment in Michigan. CPI adjustments, the commissioning of the Markham transfer station combined with higher fuel costs have resulted in an increased cost per tonne for 2004. In 2003, the Region assumed responsibility for the disposal (transfer, haulage and disposal) for all York Region's solid waste and began shipping to a landfill in St. Thomas, Ontario and to two sites in Michigan. Higher costs incurred in 2001 and 2002 are associated with the additional cost of transferring waste from the Region's Georgina Transfer Station to Keele Valley Landfill.			
SLC 91 3502 13 Financial Information Return			

Regional Municipality of York • 2004 Results

Municipal Performance Measurement Program

SOLID WASTE DIVERSION (RECYCLING)

Efficiency Measure

Operating Costs for solid waste diversion (recycling) per tonne (net cost to process all waste from residential, industrial, commercial and institutional properties)

Objective

Efficient municipal solid waste diversion (recycling) services

2001 Result	2002 Result	2003 Result	2004 Result
\$24.75	\$20.67	\$18.67	- \$0.63

Factors Influencing Outcome

The Region is responsible for processing yard waste, blue box material and household hazardous waste. The collection of recyclable waste is the responsibility of the area municipalities. Therefore, York's result for this indicator is not comparable to any municipality that has collection costs included.

In 2004, the Region diverted 73,988 tonnes of solid waste from landfills, up from 69,481 tonnes diverted in 2003; 61,047 tonnes diverted in 2002 and 51,220 tonnes diverted in 2001.

During 2004, the markets that trade in Blue Box and Scrap Metal recyclable materials experienced favourable price increases. All materials have seen an average 30% increase, with scrap metal more than doubling, in their base prices since December 2003. This, combined with a significant reduction in the contractor's cost for processing of household hazardous waste has contributed to York's favourable efficiency measure where revenue exceeded costs for the 2004 reporting year.

SLC 91 3602 13 Financial Information Return

RESIDENTIAL WASTE DIVERSION VOLUME

Effectiveness Measure

Percentage of residential solid waste diverted for recycling

Objective

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

2001 Result	2002 Result	2003 Result	2004 Result
Not Applicable	Not Applicable	23.9%*	24.9%

Notes

York Region has a two tier waste management structure. The lower tier collects the waste and the Region processes the waste that can be diverted from the landfill.

SLC 92 3655 07 Financial Information Return

Regional Municipality of York • 2004 Results
Municipal Performance Measurement Program

TOTAL COST OF WASTE MANAGEMENT			
Efficiency Measure <i>Average operating cost for solid waste management per tonne</i>			
Objective <i>Efficient municipal solid waste management (integrated system)</i>			
2001 Result	2002 Result	2003 Result	2004 Result
Not Applicable	Not Applicable	Not Applicable	Not Applicable
Notes Only single tiers or municipalities report this measure with complete responsibility for garbage collection, garbage disposal and solid waste diversion.			
SLC 91 3603 13 Financial Information Return			

ENVIROMENTAL COMPLIANCE			
Effectiveness Measure <i>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 site and total number of sites</i>			
Objective <i>Municipal solid waste services do not have an adverse impact on environment</i>			
2001 Result	2002 Result	2003 Result	2004 Result
0	0	0	0
Notes All facilities owned by York Region conform to performance standards under Part V of the Environmental Protection Act.			
SLC 92 3553 03 to SLC 92 3560 03 Financial Information Return (Facility Name)			
SLC 92 3553 07 to SLC 92 3560 07 Financial Information Return (Days)			

Regional Municipality of York • 2004 Results

Municipal Performance Measurement Program

COMPLAINTS – COLLECTION AND RECYCLING

Effectiveness Measure

Number of complaints received in a year concerning the collection of solid waste and recycled material per 1,000 households

Objective

Improved collection of garbage and recycled materials

2001 Result	2002 Result	2003 Result	2004 Result
0	0	0	0

Notes

The majority of the calls received for solid waste and recycled material are at the area municipal level.

SLC 92 3452 07 Financial Information Return

Planning and Development

LOCATION OF NEW DEVELOPMENT

Effectiveness Measure

Percentage of new lots, blocks and/or units with final approval which are located within settlement areas

Objective

New lot creation is occurring in settlement areas

2001 Result	2002 Result	2003 Result	2004 Result
99.94%	99.56%	100%	99.1%

Factors Influencing Outcome

The Regional Official Plan policies direct growth to urban areas.

A. Settlement area is defined as follows:

“Those lands within approved Urban areas, Towns and Villages as defined in the Region of York Official Plan and Hamlets or Urban Fringe as defined in a local municipal plan. Where a local plan provides clearly identified boundaries of a Town, Village or Hamlet the local plan shall be used. An estate residential subdivision outside an urban Area, Town Village or Hamlet is not a settlement area.”

B. New Lots Approved was determined as follows:

Number of new units created by registered plan of subdivision or condominium or through the granting of provisional consent.

SLC 92 8154 07 Financial Information Return

Regional Municipality of York • 2004 Results

Municipal Performance Measurement Program

PRESERVATION OF AGRICULTURAL HECTARES DURING 2004			
Effectiveness Measure <i>Percentage of land designated for agricultural purposes which was not re-designated for other uses (using January 1, 2001 as a reference point, the percentage of land still designated for agricultural use at the end of the year)</i>			
Objective <i>Preservation of agricultural land</i>			
2001 Result	2002 Result	2003 Result	2004 Result
98%	100%	97.8%	100%
Factors Influencing Outcome Designated Agricultural land is defined as follows: "All land designated Agricultural, or similar designation, in local official plan and Holland Marsh Area on Map 6 of the Region of York Official Plan".			
SLC 92 8163 07 Financial Information Return			

PRESERVATION OF AGRICULTURAL LAND RELATIVE TO 2001			
Effectiveness Measure <i>Percentage of land designated for agricultural purposes which was not re-designated for other uses (using January 1, 2001 as a reference point, the percentage of land still designated for agricultural use at the end of the year)</i>			
Objective <i>Preservation of agricultural land</i>			
2001 Result	2002 Result	2003 Result	2004 Result
98%	100%	97.8%	97.8%
Factors Influencing Outcome Designated Agricultural land is defined as follows: "All land designated Agricultural, or similar designation, in local official plan and Holland Marsh Area on Map 6 of the Region of York Official Plan".			
SLC 92 8164 07 Financial Information Return			

Regional Municipality of York • 2004 Results
Municipal Performance Measurement Program

CHANGE IN NUMBER OF AGRICULTURAL HECTARES DURING 2004			
Effectiveness Measure <i>Number of hectares of land originally designated for agricultural purposes which was re-designated for other uses during 2003</i>			
Objective <i>Preservation of agricultural land</i>			
2001 Result	2002 Result	2003 Result	2004 Result
Not Reported	Not Reported	118	0
Factors Influencing Outcome			
SLC 92 8165 07 Financial Information Return			

CHANGE IN NUMBER OF AGRICULTURAL HECTARES SINCE 2001			
Effectiveness Measure <i>Number of hectares of land originally designated for agricultural purposes which was re-designated for other uses since January 1, 2001</i>			
Objective <i>Preservation of agricultural land</i>			
2001 Result	2002 Result	2003 Result	2004 Result
Not Reported	Not Reported	1,155	1,155
Factors Influencing Outcome			
SLC 92 8166 07 Financial Information Return			