

Regional Municipality of York • Year 2003 Report

Local Government Services

OPERATING COST – ADMINISTRATION			
Measure: Operating Costs for General Government as a percentage of total municipal operating costs			
<i>The cost of local government/central administration as a percentage of the total municipal operating cost.</i>			
2001 Result:	1.49%*	2002 Result:	1.52%
		2003 Result:	1.59 %
Factors Influencing Outcome This measure reflects the cost of general government. General government includes function such as administration, financial management, financial planning, purchasing, legal services, human resources and information technology.			

Police Services

POLICE SERVICE COST			
Measure: Operating Costs for police service per household			
2001 Result:	\$ 403.68 per household	2002 Result:	\$ 469.52 per household
		2003 Result:	\$483.08 per household
Factors Influencing Outcome York Region has continued to grow at a rate in excess of <4% and demands for service have increased by 6.7%. During 2003, an additional 68 officers and civilians were hired to meet the demands and increase service to the community. In 2003, York Region had one police officer for every 881 residents, which is the highest number of residents per officer of any municipality in the GTA.			

TOTAL CRIME RATE (as defined by Statistics Canada)		
Measure: Number of incidents of violent crime, property crime and other criminal code offences per 1000 population		
2001 Result: 39.67 per 1,000 population	2002 Result: 41.79 per 1,000 population	2003 Result: 44.06 per 1,000 population (under review)
Factors Influencing Outcome Source of the data is from Statistics Canada. The York Regional Police calculate their crime rate based on 100,000 population although MPMP results are based on 1,000 population. The definition of violent crime should include other sexual offences and exclude firearms and other offensive weapons. The crime rate component of the performance measures should be obtained from Statistics Canada rather than from each Police service. Statistics Canada converts the York Regional Police incident-based data to aggregate-based for publication. This data can then be compared with other municipalities and is available to Police Services in Canada each summer for the previous year.		

Road Services

ROAD MAINTENANCE COSTS (Paved Roads)		
Measure: Operating Costs for paved (hard top) roads per lane kilometre		
2001 Result: \$ 848.03 per lane km	2002 Result: \$ 926.00* per lane km	2003 Result: \$ 1,085.45 per lane km
Factors Influencing Outcome The Region has a proactive preventative maintenance program with a total of 3,146 paved lane kilometres. Some of the factors that affect the surface maintenance cost 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 the cost of maintenance of the gravel shoulders. • An 83 % adequacy rating of the existing system has resulted in a low requirement for surface maintenance work. With the enhanced resurfacing program the RCI should be maintained in the low 80s and the surface maintenance component is expected to stay constant. 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. The 17% increase over 2002 is due to excessive frost heaves on older roads caused by the severe winter/spring thawing, which require excavation, gravelling and repaving.		

ROAD MAINTENANCE COSTS (Unpaved Roads)

Measure: Operating Costs for unpaved (loose top) roads per lane kilometre

2001 Result: \$1,382 per lane km	2002 Result: \$1,926.50* per lane km	2003 Result: \$2,404.92 per lane km
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Factors Influencing Outcome

The Region maintained 12 kilometres of gravel road in 2003, down from 16 kilometres in 2002 and 32 kilometres in 2001.

The cost to maintain the road surface has increased because of the Health and Safety requirements to protect workers on the ever increasing traffic volumes on our roads. The set-up, use of blocker truck and flagging requirements have also added to the operating costs. The increase is also due to higher traffic volumes on Teston Road, which is in a deteriorating state. This requires frequent gravelling and grading. Teston Road is scheduled to be reconstructed in 2006. There are only three gravel roads left in York Region. The unpaved roads that the Region maintains are in high volume traffic areas and require frequent maintenance. The resulting costs to maintain these roads continue to increase year over year.

To maintain these roads at roadway standards, various maintenance activities are completed including loose top grading, loose top gravelling, spot base repair and wash-out repair. Additionally, these loose top gravel roads had their surface graded with three applications of dust suppressant. These maintenance activities ensure a continued good road surface.

ROAD SURFACE CONDITION

Measure: Percentage of paved lane kilometres rated as good to very good

2001 Result: 83.53 %	2002 Result: 84.28 %	2003 Result: 83 %
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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 2003 was 1,113 compared to a total of 649 paved lane kilometers in 2002 and 1,002 paved lane kilometers in 2001.

WINTER ROAD MAINTENANCE COSTS

Measure: Operating Costs for winter control maintenance per lane kilometre

The operating costs per lane kilometre associated with winter road maintenance (e.g. snow plowing, salting, sanding, snow removal).

2001 Result: \$ 2,347.23 per lane km	2002 Result: \$ 2,684.00* per lane km	2003 Result: \$ 3,076.74 per lane km
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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 increase over 2002 is due to the fact that the first half of the winter ran three weeks longer than anticipated and was more severe requiring additional plowing, sanding, and salting. A total of 3,146 lane kilometres were maintained during 2003 compared to a total of 3,112 lane kilometres in 2002 and 3,017 lane kilometres in 2001.

WINTER EVENT RESPONSES

Measure: Percentage of winter event responses that meet or exceed municipal road maintenance standards

The percentage of winter road control activities (snow plowing, road salting, etc.) in response to a weather condition (snow fall, sleet, freezing rain, etc.) that met or exceeded municipal standards.

2001 Result: 100 %	2002 Result: 100 %	2003 Result: 100 %
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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 65 winter events in 2003 compared to a total of 81 winter events in 2002 and 75 winter events during 2001.

Transit Services

PUBLIC TRANSIT USE		
Measure: Number of conventional transit passenger trips per person in the service area in a year <i>Conventional public transit passenger trips measure excludes specialized transit service for persons with disabilities.</i>		
2001 Result: 11.18 passenger trips per person	2002 Result: 10.52 passenger trips per person	2003 Result: 12.18 passenger trips per person
Factors Influencing Outcome Service 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 2003, York Region Transit provided for a total of 12.18 passenger trips per person compared to 10.52 in 2002 and 11.18 in 2001. In September 2003, York Region Transit assumed the Yonge C and Bayview routes from GO Transit, affecting both expenditures and ridership.		

PUBLIC TRANSIT COSTS		
Measure: Operating Costs for conventional transit per regular passenger trip <i>The total annual operating costs for conventional public transit based on per passenger trips (excluding specialized transit service for persons with disabilities).</i>		
2001 Result: \$ 3.25 passenger trips	2002 Result: \$ 4.26 passenger trips	2003 Result: \$ 4.41 passenger trips
Factors Influencing Outcome Service taken over by the Region from the area municipalities in 2001. Transit ridership, level of transit investment, urban form and density influences the result. Ridership increased by 9.3% over 2002 as a result of general population and employment growth and improved service levels. Revenue hours increased by 78,284 hours, a 17% increase over the 2002 service hours. This does not include the former GO service hours of 23,809.		

Wastewater (Sewage) Services

OPERATING COST – SEWAGE COLLECTION

Measure: Operating Costs for wastewater per kilometre of sewer line

2001 Result: Not Applicable	2002 Result: Not Applicable	2003 Result: Not Applicable
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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).

York Region operates 182 kilometres of trunk sewer lines during 2003 and 2002 compared to 164 kilometres of trunk sewer lines 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.

As sewage collection is primarily an area municipal responsibility, the majority of costs are at area municipal level.

WASTEWATER TREATMENT AND DISPOSAL

Measure: Operating Costs for wastewater treatment and disposal per megalitres of wastewater

2001 Result: \$139.70* per megalitre	2002 Result: \$161.90* per megalitre	2003 Result: \$174.74 per megalitre
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Factors Influencing Outcome

York Region operates 182 kilometres of trunk sewer lines during 2003 and 2002 compared to 164 kilometres of trunk sewer lines 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.

Operating costs per megalitre of wastewater treated and disposed has increased over 2002 due to increased incineration costs at the Duffin Creek plant.

SEWAGE BACKUPS

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

2001 Result: 0 backups	2002 Result: 0 backups	2003 Result: 0 backups
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Factors Influencing Outcome

York Region operates 182 kilometres of trunk sewer lines during 2003 and 2002 compared to 164 kilometres of trunk sewer lines during 2001. The remaining lines are the responsibility of area municipalities. In 2003, 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.

RELEASE OF SEWAGE INTO THE ENVIRONMENT

Measure: Percentage of wastewater estimated to have by-passed treatment

Untreated or partially treated sewage released into a lake or natural watercourse.

2001 Result: 1%

2002 Result: 0%

2003 Result: 0%

Factors Influencing Outcome

There were two bypasses in 2003 that represent <0.000002% of the total volume of wastewater treated as compared to two bypasses in 2002 and one bypass in 2001.

Water Services

TREATMENT OF DRINKING WATER

Measure: Operating Costs for the treatment of drinking water per megalitre

The cost per million litres to treat the water supply to meet Ontario drinking water standards.

2001 Result: \$231.20* per megalitre

2002 Result: \$253.30 *per megalitre

2003 Result: \$242.60 per megalitre

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, Vaughan, Aurora and Newmarket 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 22,030 megalitres of drinking quality water in 2003 compared to 21,836 megalitres in 2002 and 21,135 megalitres in 2001.

York Region operates and maintains 16 pumping stations, 36 storage facilities (elevated tanks and reservoirs), and 38 production wells.

DISTRIBUTION DRINKING WATER

Measure: Operating Costs for the distribution of drinking water per megalitre

The cost per million litres to treat the water supply to meet Ontario drinking water standards.

2001 Result: Not Applicable

2002 Result: Not Applicable

2003 Result: Not Applicable

Notes

York Region operates and maintains 16 pumping stations, 36 storage facilities (elevated tanks and reservoirs), and 38 production wells. Because distribution of water is an area municipal responsibility, this aggregate measure is not applicable to York Region.

WATER MAIN BREAKS**Measure: Number of breaks in water mains per 100 kilometres of pipe***The number of breaks or leaks to water mains in a year that required repair.***2001 Result: 1.18 breaks per 100 km of pipe****2002 Result: 3.5 breaks per 100 km of pipe****2003 Result: 3.5 breaks per 100 km of pipe****Factors Influencing Outcome**

In 2003, York Region experienced six breaks among the 170 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.

BOIL WATER ADVISORIES**Measure: 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****2001 Result: 0 days****2002 Result: 0 days****2003 Result: 0 days****Factors Influencing Outcome**

In York Region, no boil water advisories applicable to a municipal water supply were issued in 2003.

Solid Waste (Garbage) Services**COLLECTION COST****Measure: Operating Costs for solid waste collection per tonne***The net cost per tonne to collect garbage from residential, commercial, industrial and institutional properties (not including revenues).***2001 Result: Not Applicable****2002 Result: Not Applicable****2003 Result: 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.

DISPOSAL COST

Measure: Operating Costs for solid waste disposal per tonne

The net cost per tonne to dispose garbage from residential, commercial, industrial and institutional properties.

2001 Result: \$91.42* per tonne	2002 Result: \$90.89 per tonne	2003 Result: \$69.41 per tonne
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Factors Influencing Outcome

In 2003, the York Region assumed full responsibility for garbage disposal from the area municipalities.

In December 2002, the Region opened a new Transfer Station in Markham with the closure of the Keele Valley Landfill. This interim Transfer Station handled 199,188 tonnes of solid waste in 2003. The Region also owns and operates one waste transfer station primarily servicing the towns of Georgina and East Gwillimbury. The operations have been contracted out. This facility received approximately 25,300 tonnes of residential and commercial waste in 2003 compared to 19,479 tonnes in 2002 and 19,101 tonnes in 2001.

Improved economies of scale with the opening of the Markham Transfer Station resulted in the decline in costs per tonne in 2003.

WASTE DIVERSION COST

Measure: Operating Costs for solid waste diversion per tonne

The net cost to process all waste (residential, industrial, commercial and institutional) diverted to recycling programs.

2001 Result: \$24.75* per tonne	2002 Result: \$20.67 per tonne	2003 Result: \$18.67 per tonne
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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 2003, the Region diverted 69,401 tonnes of solid waste from landfills, up from 61,047 tonnes diverted in 2002 and 51,220 tonnes diverted in 2001.

Improved economy of scale (increased tonnage) have resulted in more favourable operating costs for solid waste diversion per tonne over the 2002 results.

WASTE DIVERSION VOLUME

Measure: Percentage of residential solid waste diverted

2001 Result: Not Applicable	2002 Result: Not Applicable	2003 Result: Not Applicable
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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. Area municipalities will report on this indicator, as the Region is not responsible for garbage collection.

TOTAL COST OF WASTE MANAGEMENT

Measure: Average operating cost for solid waste management per tonne

2001 Result: Not Applicable	2002 Result: Not Applicable	2003 Result: Not Applicable
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Notes

Only single tiers or municipalities report this measure with complete responsibility for garbage collection, garbage disposal and solid waste diversion.

ENVIROMENTAL COMPLIANCE

Measure: Number of days when a MOE compliance order for remediation concerning air or groundwater standard was in effect for a solid waste management facility, by site and total number of sites

2001 Result: 0 days	2002 Result: 0 days	2003 Result: 0 days
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Notes

All facilities owned by the Region of York conform to performance standards under part V of the Environmental Protection Act.

SERVICE COMPLAINTS

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

2001 Result: 0 complaints	2002 Result: 0 complaints	2003 Result: 0 complaints
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Notes

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

Planning and Development

NEW DEVELOPMENT		
Measure: Percentage of new development with final approval which is located within settlement areas		
2001 Result: 99.94%	2002 Result: 99.56%	2003 Result: 100%
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.		

PRESERVATION OF AGRICULTURAL LAND		
Measure: Percentage of lands designated for agricultural purposes which was preserved and number of hectares of land originally designated for agricultural purposes which was re-designated for other uses		
<i>Using January 1, 2001 as a reference point, the percentage of land still designated for agricultural use at the end of the year</i>		
2001 Result: 98%	2002 Result: 100%	2003 Result: 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".		