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MINISTRY OF MUNICIPAL AFFAIRS AND HOUSING YEAR 2008 MUNICIPAL PERFORMANCE MEASUREMENT PROGRAM

The Finance and Administration Committee recommends the adoption of the recommendations contained in the following report dated May 28, 2009, from the Commissioner of Finance.

1. RECOMMENDATIONS

It is recommended that:

1. This report outlining York Region's submission to the Ministry of Municipal Affairs and Housing Municipal Performance Measurement Program (MPMP) be received;
2. In accordance with MPMP public reporting requirements, staff be authorized to post the report outlining MPMP results on York Region's website by the deadline of September 30, 2009.

2. PURPOSE

Municipal Performance Measurement Program Results

This report outlines York Region's submission to the Ministry of Municipal Affairs and Housing (MMAH) as it relates to the Municipal Performance Measurement Program and is provided for information purposes. York Region's results are outlined in the MPMP criteria in the core service areas of General Government, Protection, Transportation and Environment and Planning and Development.

3. BACKGROUND

Region provides 31 performance measurements

In 2000, the Ontario government launched a mandatory performance measurement program for municipalities in the province. The Municipal Performance Measurement Program requires municipalities to report annually on the effectiveness and efficiency in service areas. The MPMP was designed to strengthen local accountability by keeping citizens informed of municipal service levels and costs. For the year 2008, municipalities are required to submit the performance measurement data through the Financial Information Return (FIR) to MMAH by May 31, 2009. The deadline for public reporting is September 30, 2009.

Given the two-tier service delivery in York Region for water, wastewater, and solid waste, a number of measures are not reported as they relate to services provided partially by York Region and individually by York Region's local municipalities. Regional staff has prepared details for 31 of the 60 performance measures. The remaining measures relate to services such as Fire Services, Parks and Recreation and Library Services which are provided by York Region local municipalities.

4. ANALYSIS AND OPTIONS

York Region 2008 MPMP Results

Attachment 1 outlines York Region's 2008 results for each performance measure compared to results achieved in each year from 2003 to 2008 with a brief explanation of the year over year change.

Highlights of York Region's 2008 MPMP Results

Environmental Services - Solid Waste:

- Solid Waste Diversion (Recycling) operating cost per tonne increased 7% due to higher Green Bin tonnages from a full year of Green Bin collection in the northern six municipalities. Green Bin has a higher cost per tonne to process at \$151 compared to blue box at \$84, net of market revenues.
- Operating cost per tonne of solid waste disposal increased 7.9% with a 2% cost increase in contractor services. The overall increase was largely related to the 21% decrease in the number of tonnes of solid waste disposed. As in prior years, approximately 60% of the operating costs such as salaries, insurance and occupancy are not volume driven.
- The Region's curb side diversion rate has increased from 52.8% in 2007 to 63.2% in 2008 as a result of expanded diversion programs. It should be noted that the methodology to calculate diversion under MPMP is different from the one applied by WDO.

Environmental Services - Water & Wastewater:

- Operating costs per megalitre for the treatment and disposal of wastewater are consistent with the prior year.
- The operating cost per megalitre increased by 24% in 2008 due to a 21% decrease in the volume of drinking water treated compared to the relatively fixed operating costs. As in prior years, approximately 80% of the operating costs such as salaries, insurance and occupancy are not volume driven. The main driver for the decrease in the volume of drinking water treated was a result of Aurora receiving an additional 3,714 megalitres of treated water from the Region of Peel (received 1,361 megalitres in 2007 and 5,075

megalitres in 2008). This decreased the volume of water required to be treated by York Region.

Transportation Services - Transit:

- 2008 ridership reached 18.8 million for the year, a 3.4% increase over 2007 despite a 16 day Viva driver strike and York University contract staff strike.
- Without the impact of strikes by the Veolia drivers and York University contract staff, 2008 ridership would have been 19.2 million, a 5.2% increase. The cost per trip would have been \$6.11 instead of \$6.20.

Transportation Services - Roads:

- Operating costs for paved roads increased 34% due to a larger area of road patching covered, a 31% increase in the cost of asphalt and more intersection rehabilitation work completed. Intersection rehabilitation generally costs more than a regular patch of road surface.
- In 2008, operating costs for winter maintenance of roads increased 9% as compared to 2007. Harsh winter conditions resulted in 87 winter events, exceeding budget by 43%. Road salt and sand expenses exceeded budget by \$0.6M. Contractors were over budget by \$0.2M primarily because the Southwest Patrol Yard contract went to tender and came in 35% higher than the previous contract.

Planning Services:

- 223 hectares were brought into the urban area from land originally designated for agricultural purposes in the Town of Georgina under ROPA 51 – Keswick Business Park in 2008.

Police Services:

- Police Services measures are currently unavailable pending receipt of data from Statistics Canada.

Ontario Municipal CAO's Benchmarking Initiative

For the last several years, a group of Chief Administrative Officers has been undertaking a benchmarking project. The purpose of the initiative is to identify and develop service performance measures, capture performance data and analyze and benchmark results in order to identify best practices of service efficiency and quality in Ontario municipalities. OMBI collects 627 measures for 38 program areas, of which 356 measures relate to 27 Regional programs (the remaining pertain only to single tier)

The municipalities participating in the Ontario Municipal CAO's Benchmarking Initiative (OMBI) continue to meet on a regular basis to undertake benchmarking data collection and analysis and support the identification of best practices.

Business Plan and Performance Measurement

York Region integrates performance measurement into the planning and budgeting process to ensure that regional services are provided in an efficient and effective manner.

To further complement the performance measures included in the MPMP and the performance measurement activities of OMBI, York Region has developed a performance measurement framework whereby performance measures have been developed for all areas of regional service delivery. This framework includes measures in the same four categories used by OMBI: service level, efficiency, community impact and customer service. Internal KPIs track historical trends for Regional programs whereas OMBI measures track York Region results against comparable municipalities. The results of these measures are compiled and reviewed as part of the budget process and considered in resource allocation decisions.

5. FINANCIAL IMPLICATIONS

For the fiscal years prior to 2000, the Financial Information Return, as required by the MMAH, focused entirely on financial information. The MMAH's performance measurement program introduced quantitative measures to the annual reporting process and is intended to ensure the efficiency and effectiveness of local municipal services. There are no direct financial implications related to this report.

6. LOCAL MUNICIPAL IMPACT

All municipalities are required to submit data for the MMAH's performance measurement program by May 31, 2009 and report to the public by September 30, 2009. Given the two-tier structure within York Region, 29 of the 60 measures required relate to services provided by local municipalities and will, therefore, be addressed in their respective submissions to the MMAH.

7. CONCLUSION

This report outlines York Region's submission to the Ministry of Municipal Affairs and Housing as it relates to the Municipal Performance Measurement Program and details the information that York Region will communicate to taxpayers by the reporting deadline of September 30, 2009.

For more information on this report, please contact Kelly Strueby, Director, Business Planning & Budget at Ext. 1611.

Report No. 5 of the Finance and Administration Committee
Regional Council Meeting of June 25, 2009

The Senior Management Group has reviewed this report.

(The attachment referred to in this clause was included in the agenda for the June 11, 2009 meeting.)

Regional Municipality of York • 2008 Results

Municipal Performance Measurement Program

Local Government Services

OPERATING COST – ADMINISTRATION

Efficiency Measure

Operating Costs for General Government as a percentage of total municipal operating costs

Objective

The cost of local government/central administration as a percentage of the total municipal operating cost

Year	2003	2004	2005	2006	2007	2008
Result	1.27%*	1.28%*	1.10%*	0.20%*	2.3%*	2.6%
Restated on 2007 Basis*	3.6%	3.5%	2.8%	2.1%	2.3%	2.6%

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.

Note:

*In 2005 and prior years, the calculation for this measure excluded MPAC expenses but included tax write-offs as an expense. In 2006 the formula for calculating this measure changed to exclude both MPAC expenses and tax write-offs expenses in the numerator of general government operating costs; hence the sharp decrease in this measure. In 2007, another change to the calculation was required by MMAH. The calculation was to now include both MPAC expenses and tax write-offs as operating costs. As significant items the resulting ratio escalated. For comparative purposes, the 2007 result under the 2005 calculation (exclude MPAC, include tax write-offs) would be 0.90% and under the 2006 calculation (exclude both MPAC and tax write-offs) the result would be 0.41%.

SLC 91 0205 13 Financial Information Return

Police Services

POLICE SERVICES

Efficiency Measure

Operating Costs for police service per person

Objective

Efficient police services

Year	2003	2004	2005	2006	2007	2008
Result	\$141.38*	\$158.70*	\$169.11	\$180.78	\$188.43	\$200.47

SLC 91 1203 13 Financial Information Return

* Restated from previously reported results

Regional Municipality of York • 2008 Results

Municipal Performance Measurement Program

POLICE SERVICES						
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>						
Year	2003	2004	2005	2006	2007	2008
Result	44.06	38.87	32.85	30.67	28.87	N/A
Factors Influencing Outcome						
Results to be provided upon availability.						
Comparison with 2001 is not possible because of formula changes to measure SLC 92 1263 07 Financial Information Return						

POLICE SERVICES						
Effectiveness Measure						
<i>Number of incidents of Youth crime per 1,000 youth</i>						
Objective						
<i>Safe communities</i>						
Year	2003	2004	2005	2006	2007	2008
Result	18.20	16.62	35.77	49.36	36.11	N/A
Factors Influencing Outcome						
Results to be provided upon availability.						
SLC 92 1265 07 Financial Information Return						

Regional Municipality of York • 2008 Results

Municipal Performance Measurement Program

Road Services

ROAD MAINTENANCE COSTS (Paved Roads)

Efficiency Measure

Operating Costs for paved (hard top) roads per lane kilometre

Objective

Efficient maintenance of paved roads

Year	2003	2004	2005	2006	2007	2008
Result	\$1,085.45	\$1,084.21	\$1,097.13	\$1,106.50	\$659.82	\$825.92
Restated*	\$544.77*	\$582.33*	\$630.18*	\$679.46*	\$616.34*	\$825.92

Factors Influencing Outcome

The Region has a proactive preventative maintenance program with a total of 3,399 paved lane kilometers.

Some of the factors affecting surface maintenance costs are:

- 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. These activities represent approximately 8% of all road maintenance costs per year.
- This measure will vary significantly each year due to the severity of the road conditions. If the roads to be maintained for a given year are severe the entire road will be rehabilitated and thus will not qualify under this measure. However, if the road contains only small sections (less than 150 meters) requiring maintenance then these costs are captured in this measure.
- Cracks are sealed two years after construction and then again at five and eight years, if required.
- A 1.2 meter 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.

In 2008, operating costs for paved (hard top) roads increased 34% due to a larger area of road patching covered, a 31% increase in the cost of asphalt and more intersection rehabilitation work completed. Intersection rehabilitation generally costs more than a regular patch of road surface.

Note:

*Prior year numbers have been restated to exclude salary activities not related to this measure. Activities such as grass cutting, culvert cleaning and repair, catch basin cleaning and repair, sign maintenance, road patrol and pavement markings were removed to be consistent with the definition of this measure.

SCL 91 2107 13 Financial Information Return

Regional Municipality of York • 2008 Results

Municipal Performance Measurement Program

ROAD MAINTENANCE COSTS (Unpaved Roads)

Efficiency Measure

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

Objective

Efficient maintenance of unpaved roads

Year	2003	2004	2005	2006	2007	2008
Result	\$2,404.92	N/A	N/A	N/A	N/A	N/A

Factors Influencing Outcome

The Region has undertaken a program to pave any remaining loose top roads. Since 2005 there have been no unpaved roads in the Region of York. There were less than 3 kilometres of unpaved roads in 2004, down from 12 kilometres in 2003.

SLC 91 2108 13 Financial Information Return

ROAD SURFACE CONDITION

Effectiveness Measure

Percentage of paved lane kilometres rated as good to very good

Objective

Pavement condition meets municipal objectives

Year	2003	2004	2005	2006	2007	2008
Result	83%	83%	82%	82%	82%	82%

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.

The road condition index has been relatively stable. Approximately 90% of new investments are growth related therefore the roads infrastructure is relatively new. The 2008 index at 82% is considered satisfactory and consistent with the target of the Region's maintenance program.

SLC 92 2152 07 Financial Information Return

Regional Municipality of York • 2008 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

Year	2003	2004	2005	2006	2007	2008
Result	\$3,076.74	\$3,100.65	\$3,395.94	\$3,093.17	\$3,845.25	\$4,174.99

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

In 2008, costs increased 9% as compared to 2007. Harsh winter conditions resulted in 87 winter events, exceeding budget by 43%. Road salt and sand expenses exceeded budget by \$0.6M. Contractors were over budget by \$0.2M primarily because the Southwest Patrol Yard contract went to tender and came in 35% higher than the previous contract.

In 2007, there was an overall 24% increase in operating costs per lane kilometer for winter maintenance. This was partially a result of increases in the Southeast patrol yard contract price at 21% higher than anticipated. Additionally, with 24 more winter events in 2007 than 2006, or a 39% increase, there was a 63% increase in volume of road salt and sand used to respond. This is in addition to an increase of 3% in lane kilometers requiring maintenance and a 15% increase in the price of road salt & sand.

In 2006, due to a lower number of winter events requiring response, winter costs per lane kilometre decreased by 8.9%. These responses utilized less salt and anti-icing chemicals which resulted in total operating costs decreasing by \$0.9M compared to 2005.

In 2005, winter costs per lane kilometre increased by 9.5% due to a significantly higher number of winter events (23% increase) requiring response. These responses utilized a greater usage of salt and anti-icing chemicals resulting in total operating costs increasing by more than \$1.0M, coupled with general inflationary pressures including salary and fuel cost increases. Prolonged frigid winter weather conditions in January of 2003 and 2004 resulting in an increase in contracted services for road salting and sanding.

A total of 3,399 lane kilometres were maintained during 2008 compared to a total of 3,366 in 2007; 3,327 in 2006; 3,298 in 2005; 3,256 in 2004; 3,158 in 2003; and 3,112 in 2002.

SLC 91 2204 13 Financial Information Return

Regional Municipality of York • 2008 Results

Municipal Performance Measurement Program

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

Year	2003	2004	2005	2006	2007	2008
Result	100%	100%	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 87 winter events in 2008 compared to 78 winter events in 2007, 54 in 2006; 75 in 2005; 61 in 2004; 65 in 2003, 81 in 2002 and 75 in 2001.

SLC 92 2251 07 Financial Information Return

Regional Municipality of York • 2008 Results

Municipal Performance Measurement Program

Transit Services

CONVENTIONAL TRANSIT COSTS

Efficiency Measure

Operating Costs for conventional transit per regular service passenger trip

Objective

Efficient conventional transit services

Year	2003	2004	2005	2006	2007	2008
Result	\$4.39	\$3.76	\$4.52	\$5.83	\$5.90	\$6.20

Factors Influencing Outcome

Operating cost per trip for 2008 was higher by 5% due to increased contractor rates and fuel costs. Without the impact of strikes by Veolia drivers and York University contract staff, 2008 ridership would have been 19.2 million. The Cost per Trip would have been \$6.11.

From 2006 to 2007 the conventional operating cost per trip increased 1% despite a slight increase in revenue vehicle hours of 0.8% and an increase in ridership of 6.6%.

In 2006, Conventional operating Cost per trip increased by 29% due to the annualization of 2005 service plan improvements. Route improvements included the realignment of local feeder routes and improved connectivity to more frequent routes and rapid transit corridors. Operating costs increased 45% due to a 35% increase in service hours and contractor rate increases. Ridership increased 12% as a result of general population and employment growth as well as increased revenue vehicle hours.

The cost per trip for 2005 increased due to the introduction of VIVA services and higher operating cost. A substantial increase in cost over 2004 (32%) along with a 10% increase in ridership has caused the cost per trip to increase. There is typically a lag between the introduction of new services and ridership gains.

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 animalization of the former GO routes (Yonge & Bayview) as well as a general increase in riders.

Cost per trip increased by an average of 35% 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.

SLC 91 2302 13 Financial Information Return

Regional Municipality of York • 2008 Results

Municipal Performance Measurement Program

CONVENTIONAL TRANSIT RIDERSHIP

Effectiveness Measure

Number of conventional transit passenger trips per person in the service area in a year

Objective

Maximum utilization of municipal transit services

Year	2003	2004	2005	2006	2007	2008
Result	12.18	15.53	16.51	18.00	18.54	18.63

Factors Influencing Outcome

The availability of service, competitiveness relative to the automobile and urban form influences the outcome.

2008 ridership reached 18.8 million for the year, a 3.4% increase over 2007 despite a 16 day Viva driver strike and York University contract staff strike. Without the impact of strikes, ridership would have been 19.2 million, an increase of 5.2%, with trip per capita of 18.96.

As a result of general population and employment growth as well as improved transit service levels, ridership in 2007 reached 18.2 million passenger trips, an increase of 6.6% over 2006.

In 2006, increase in service coverage and hours due to the first full year of VIVA operations resulted in an additional 1.9 million passenger trips, with total ridership of 17.1 million passenger trips. During 2005, York Region Transit provided a total of 15.2 million passenger trips compared to 13.8 million in 2004; 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 was attributable to a 21% increase resulting from the annualization of the GO Bus routes assumed in September of 2003; while the remaining 14% increase was a result of general population/employment growth and improved transit service levels.

SLC 92 2351 07 Financial Information Return

Regional Municipality of York • 2008 Results

Municipal Performance Measurement Program

Wastewater (Sewage) Services

WASTEWATER (SEWAGE) COLLECTION						
Efficiency Measure						
<i>Operating Costs for the collection of wastewater per kilometre of wastewater main</i>						
Objective						
<i>Efficient municipal wastewater collection services</i>						
Year	2003	2004	2005	2006	2007	2008
Result	N/A	N/A	N/A	N/A	N/A	N/A
Factors Influencing Outcome						
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).						
Since sewage collection is primarily a local municipal responsibility, the majority of costs are at that level.						
SLC 91 3110 13 Financial Information Return						

WASTEWATER TREATMENT AND DISPOSAL						
Efficiency Measure						
<i>Operating costs for wastewater treatment and disposal per mega litres of wastewater</i>						
Objective						
<i>Efficient municipal wastewater treatment and disposal services</i>						
Year	2003	2004	2005	2006	2007	2008
Result	\$178.03	\$182.66	\$181.03	\$212.46	\$241.57	\$242.11
Factors Influencing Outcome						
Operating costs per megalitre for the treatment and disposal of wastewater are consistent with the prior year.						
York Region operated 270 kilometers of trunk sewer lines in 2008, 240 kilometers in 2007, 224 kilometers in 2006, 200 kilometers in 2004 and 2005, and 182 kilometers in 2002 and 2003. In the south urban area (York-Durham sewer system) the Region operates eight major pumping stations. Most of the south urban collection system was constructed in the early 1970s. In the North, the Region operates smaller works.						
One megalitre equals 1,000,000 litres or 1,000 cubic metres						
SLC 91 3108 13 Financial Information Return						

Regional Municipality of York • 2008 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

Year	2003	2004	2005	2006	2007	2008
Result	0	0	0	0	0	0

Factors Influencing Outcome

York Region operates 270 kilometers of 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.

This measure would be applicable to the local systems, operated by the local municipalities.

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

Year	2003	2004	2005	2006	2007	2008
Result	0%	0%	0%	0%	0%	0%

Factors Influencing Outcome

In 2008, 9,427 cubic meters of untreated sewage was released into the environment due to high rainfall combined with snow melt resulted in localized flooding and high flow conditions. This represents less than 0.008% of the total volume of wastewater treated.

SLC 92 3155 07 Financial Information Return

Regional Municipality of York • 2008 Results

Municipal Performance Measurement Program

Drinking Water Services

TREATMENT OF DRINKING WATER

Efficiency Measure

Operating costs for the treatment of drinking water per megalitre

Objective

Efficient municipal water treatment to meet Ontario drinking water standard

Year	2003	2004	2005	2006	2007	2008
Result	\$302.42	\$370.43	\$414.63	\$516.13	\$495.64	\$614.36

Factors Influencing Outcome

The operating cost per megalitre increased by 24% in 2008 due to a 21% decrease in the volume of drinking water treated compared to the relatively fixed operating costs. The Region purchases 80% of its drinking water from Peel and Toronto. This water is already treated when purchased. The Region provides and treats the remaining 20% directly. This measure only includes the volume of water directly treated by the Region. As in prior years, approximately 80% of the operating costs such as salaries, insurance and occupancy are not volume driven. The main driver for the decrease in the volume of drinking water treated was a result of Aurora receiving an additional 3,714 megalitres of treated water from the Region of Peel (received 1,361 megalitres in 2007 and 5,075 megalitres in 2008). This decreased the volume of water required to be treated by York Region. As the Region continues to increase the volume of water purchased, the volume of water treated by York Region will continue to decrease resulting in a trend of increasing costs for the treatment of drinking water per megalitre.

York Region acts as a wholesaler of treated water for its nine local 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 and the Region of Peel. This water is sourced from Lake Ontario and treated at the City of Toronto's and Region of Peel'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 18,575 megalitres of drinking quality water in 2008; 23,273 megalitres in 2007; 23,104 megalitres in 2006; 23,325 megalitres in 2005; 22,153 megalitres in 2004; 21,397 megalitres in 2003 and 21,671 megalitres in 2002.

York Region operates and maintains 2 water treatment facilities, 18 pumping stations, and 38 storage facilities (elevated tanks and reservoirs), and 37 production wells.

1 megalitre equals 1,000,000 litres or 1,000 cubic metres

SLC 91 3307 13 Financial Information Return

Regional Municipality of York • 2008 Results

Municipal Performance Measurement Program

DRINKING WATER DISTRIBUTION

Efficiency Measure

Operating Costs for the distribution of drinking water per kilometre of water distribution pipe

Objective

Efficient municipal water distribution services

Year	2003	2004	2005	2006	2007	2008
Result	N/A	N/A	N/A	N/A	N/A	N/A

Notes

Distribution of water is a Local Municipal responsibility; this aggregate measure is not applicable to York Region.

SLC 91 3310 13 Financial Information Return

WATER MAIN BREAKS

Effectiveness Measure

*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)*

Objective

Improve system reliability

Year	2003	2004	2005	2006	2007	2008
Result	3.5	1.5	1.0	0.8	0.4	0.7

Factors Influencing Outcome

There were two water main breaks in 2008 along 301 kilometers of water main pipe, one due to corrosion and the other due to an interconnection failure.

Since water distribution is primarily the responsibility of local municipalities, this indicator is not directly comparable to those municipalities that operate the local distribution system as well as water service connections.

SLC 92 3356 07 Financial Information Return

Regional Municipality of York • 2008 Results

Municipal Performance Measurement Program

BOIL WATER ADVISORIES

Effectiveness 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

Objective

Water is safe and meets local needs

Year	2003	2004	2005	2006	2007	2008
Result	0	0	0	0	0	0

Factors Influencing Outcome

The Region did not issue any boil water advisories in 2008.

SLC 92 3355 07 Financial Information Return

Solid Waste Management

GARBAGE COLLECTION

Efficiency Measure

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)

Objective

Efficient municipal garbage collection services

Year	2003	2004	2005	2006	2007	2008
Result	N/A	N/A	N/A	N/A	N/A	N/A

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. Local Municipalities will report this measure, as the Region is not responsible for garbage collection.

SLC 92 3402 13 Financial Information Return

Regional Municipality of York • 2008 Results

Municipal Performance Measurement Program

GARBAGE DISPOSAL

Efficiency Measure

Operating Costs for solid waste disposal per tonne (net cost per tonne to dispose garbage from residential, commercial, industrial and institutional properties)

Objective

Efficient municipal garbage disposal services

Year	2003	2004	2005	2006	2007	2008
Result	\$69.41	\$71.28	\$72.96	\$81.66	\$88.35	\$95.37

Factors Influencing Outcome

In 2008 there was a 2% cost increase in contractor services and an overall cost increase of 7.9% per tonne. The overall increase was largely related to the 21% decrease in the number of tonnes of solid waste disposed. As in prior years, approximately 60% of the operating costs such as salaries, insurance and occupancy are not volume driven.

In 2007, while there was an increase of 2% in contractor costs, there was an overall cost per tonne increase of 8.2%. This is largely due to the 22% decrease in the number of tonnes of solid waste disposed offsetting the same fixed costs as in prior years. Approximately 60% of the operating costs such as salaries, insurance and occupancy costs are not volume driven.

In 2006, the cost per tonne increased by 11.9% due to a 2.0% contractor price increase in June 2006, increased fuel charges and reduced total tonnes of solid waste disposed. Similar to 2007, total tonnes disposed decreased by 7.4% compared to 2005 due to increased diversion to Blue Box.

In 2005, the cost per tonne increased due to annual CPI increase in contractor prices and increased fuel and capacity surcharge for shipping to landfill in Michigan.

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 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 • 2008 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

Year	2003	2004	2005	2006	2007	2008
Result	\$18.67	\$(0.63)	\$42.75	\$57.69	\$65.35	\$70.11

Factors Influencing Outcome

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

In 2008, diversion cost per tonne increased by 7% due to higher Green Bin tonnages from a full year of Green Bin collection in the Northern Six municipalities. Green Bin has a higher cost per tonne to process at \$151 compared to blue box at \$84, net of market revenues.

In 2007, the roll-out of the Green Bin program to the Northern 6 municipalities in 2007, resulted in an increase of 35,484 metric tonnes processed. Compared to the blue box and yard waste programs, green bin is the most costly form of diversion at \$143/metric tonne. This results in an increased weighted average overall cost of diversion which was slightly offset by higher blue box revenues of \$126/ MT in 2007 over \$93/MT in 2006.

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

Regional Municipality of York • 2008 Results

Municipal Performance Measurement Program

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

Year	2003	2004	2005	2006	2007	2008
Result	23.9%	24.9%	31.9%	40.8%	52.8%	63.2%

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. The 2008 increase was the result of the Region wide roll out of the Source Separated Organics program to the remaining northern six municipalities in September 2007. This accounted for an additional 35,484 tonnes in 2007 and 25,976 tonnes in 2008 for a grand total of 86,266 tonnes. Other initiatives such as Promotion and Education and increased blue box recovery also contributed to this success. In 2006, Council adopted a strategy to achieve a goal of 65% diversion from landfill by 2010 with a long term goal of 75%. 2008 results indicate the Region is well on its way to achieving this target.

SLC 92 3655 07 Financial Information Return

TOTAL COST OF WASTE MANAGEMENT

Efficiency Measure

Average operating cost for solid waste management per tonne

Objective

Efficient municipal solid waste management (integrated system)

Year	2003	2004	2005	2006	2007	2008
Result	N/A	N/A	N/A	N/A	N/A	N/A

Notes

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

SLC 91 3603 13 Financial Information Return

Regional Municipality of York • 2008 Results

Municipal Performance Measurement Program

ENVIRONMENTAL COMPLIANCE

Effectiveness Measure

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

Objective

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

Year	2003	2004	2005	2006	2007	2008
Result	0	0	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)

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

Year	2003	2004	2005	2006	2007	2008
Result	0	0	0	0	0	0

Notes

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

SLC 92 3452 07 Financial Information Return

Regional Municipality of York • 2008 Results

Municipal Performance Measurement Program

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

Year	2003	2004	2005	2006	2007	2008
Result	100%	99.1%	99.0%	99.4%	99.96%	N/A*

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 plan 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 subdivision, condominium or through the granting of provisional consent.

* As per Schedule 92, this measure is now being collected by the local municipalities, as they issue building permits.

SLC 92 8170 07 Financial Information Return

Regional Municipality of York • 2008 Results

Municipal Performance Measurement Program

PRESERVATION OF AGRICULTURAL HECTARES DURING YEAR

Effectiveness Measure

Percentage of land designated for agricultural purposes which was not re-designated for other uses during 2008.

Objective

Preservation of agricultural land

Year	2003	2004	2005	2006	2007	2008
Result	97.8%	100%	99.7%	100%*	100%	99.6%

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".

* 2006 result has been changed from 99.5% to 100%. 220 hectares of agricultural lands were brought into the urban area in the Town of Georgina, under ROPA - Keswick Business Park in 2006, but re-designation did not occur in 2006 due to outstanding approvals. These 220 hectares of agricultural lands are reported in 2008.

SLC 92 8163 07 Financial Information Return

PRESERVATION OF AGRICULTURAL LAND RELATIVE TO 2000

Effectiveness Measure

Percentage of land designated for agricultural purposes which was not re-designated for other uses (using January 1, 2000 as a reference point, the percentage of land still designated for agricultural use at the end of the year)

Objective

Preservation of agricultural land

Year	2003	2004	2005	2006	2007	2008
Result	97.8%	97.8%	97.5%	97.5%*	97.5%*	97.0%

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".

* 2006 and 2007 result has been changed from 97.0% to 97.5%, for reasons identified above. 220 hectares of agricultural lands were brought into the urban area in the Town of Georgina, under ROPA 51 - Keswick Business Park in 2006, but re-designation did not occur in 2006 due to outstanding approvals.

SLC 92 8164 07 Financial Information Return

Regional Municipality of York • 2008 Results

Municipal Performance Measurement Program

CHANGE IN NUMBER OF AGRICULTURAL HECTARES DURING 2008

Effectiveness Measure

Number of hectares of land originally designated for agricultural purposes which was re-designated for other uses during 2008

Objective

Preservation of agricultural land

Year	2003	2004	2005	2006	2007	2008
Result	118	0	180*	0**	0	223

Factors Influencing Outcome

Economic growth in Region resulted in:

- 180 hectares of agricultural land were brought into the urban area in the Town of Markham under ROPA 46 – Woodbine/404 North Employment Lands in 2005.
- 223 hectares were brought into the urban area in the Town of Georgina under ROPA 51 – Keswick Business Park in 2008.

* 2005 result has been changed from 157 hectares to 180 hectares due to re-calculating land area.

** 2006 result has been changed from 220 hectares to zero. 220 hectares were reported in 2006, re-designation did not occur in 2006, due to outstanding approvals. 223 hectares are being reported for 2008.

SLC 92 8165 07 Financial Information Return

Regional Municipality of York • 2008 Results

Municipal Performance Measurement Program

CHANGE IN NUMBER OF AGRICULTURAL HECTARES SINCE 2000

Effectiveness Measure

Number of hectares of land originally designated for agricultural purposes which was re-designated for other uses since January 1, 2000

Objective

Preservation of agricultural land

Year	2003	2004	2005	2006	2007	2008
Result	1,155	1,155	1,335*	1,335*	1,335*	1,558

Factors Influencing Outcome

Economic growth in Region resulted in :

1. 1,037 hectares were brought into the urban area in the City of Vaughan under ROPA 19 – West Vaughan Employment Lands in 2001.
2. 118 hectares were brought into the urban area in the Town of Markham under ROPA 92 – Box Grove in 2003.
3. 180 hectares were brought into the urban area in the Town of Markham under ROPA 46 – Woodbine/404 North Employment Lands in 2005.
4. 223 hectares were brought into the urban area in the Town of Georgina under ROPA 51 – Keswick Business Park in 2008.

* Re-calculation of land area and approvals resulted in changes in the total ha of land re-designated in the reporting years of 2005, 2006 and 2007.

2005 result has been changed from 1312 to 1335 since 180 hectares instead of 157 hectares were brought into the urban area in the Town of Markham under ROPA 46 – Woodbine/404 North Employment Lands in 2005.

2006 result has been changed from 1,555 to 1,335 since 220 hectares of agricultural lands were brought into the urban area in the Town of Georgina, under ROPA 51 - Keswick Business Park in 2006, but re-designation did not occur in 2006 due to outstanding approvals. 223 hectares are being reported for 2008.

2007 result has been changed from 1,555 to 1,335 accordingly because of the change in 2006 result.

SLC 92 8166 07 Financial Information Return