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MINISTRY OF MUNICIPAL AFFAIRS AND HOUSING YEAR 2004 MUNICIPAL PERFORMANCE MEASUREMENT PROGRAM

The Finance and Administration Committee recommends the adoption of the recommendations contained in the following report, May 19, 2005, 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, Council authorize staff to prepare a report to taxpayers outlining MPMP results to be posted on York Region's website by the deadline of September 30, 2005.

2. PURPOSE

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.

This report provides York Region's results on the 53 performance measures outlined in the MPMP criteria in the core service areas of General Government, Protection (fire services and police services), Transportation (roadways and transit) and Environment (wastewater, storm water, drinking water, and solid waste), Recreation and Cultural Services, and Planning and Development

3. BACKGROUND

Municipalities are required to submit the performance measurement data for the Year 2004 through the Financial Information Return (FIR) to MMAH by May 31, 2005. The deadline for public reporting is September 30, 2005.

For the 2004 MPMP, municipalities are required to collect data for 53 measures and measures are to be reported to the taxpayers.

With the exception of the addition of new measures for Recreational and Cultural Services (parks, recreation programs and library services) for 2004, MPMP measures and definitions have remained relatively constant for the past four years, therefore year over year comparisons are available. Attachment 1 provides a detailed list of the measures and results for 2001 through 2004.

4. ANALYSIS AND OPTIONS

4.1 York Region 2004 MPMP Results

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 area municipalities. Regional staff has prepared details for 30 of the 53 performance measures. The remaining twenty-three measures relate to services such as Fire Services, Parks and Recreation and Library Services which are provided by York Region's area municipalities. Attachment 1 outlines York Region's MPMP results for each performance measure for 2004 compared to results achieved in 2001, 2002 and 2003 with a brief explanation relating to the year over year change.

4.2 Highlights of York Region's 2004 MPMP Results

Conventional Transit Ridership measure is still trending favourably. During 2004, an increase in ridership of 35% over 2003 results is attributable to a 21% increase from the annualization of the GO Bus routes assumed in September 2003. The remaining 14% increase is a result of general population/employment growth and improved transit service levels. A direct correlation to the decrease in Conventional Operating Costs for 2004 can also be attributed to the increased ridership.

Solid Waste Diversion (Recycling) showed a significant change over the 2003 MPMP results since the markets that trade in Blue Box and Scrap Metal recyclable materials experienced extremely 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 contractor cost, for processing of household hazardous waste has contributed to a favourable efficiency measure for the 2004 reporting year.

Road Maintenance Costs related to Unpaved Roads are no longer being reported since the Region has undertaken a program to pave any remaining loose top roads. There are currently less than 3 kilometres of gravel road remaining.

Police Services measures are currently unavailable pending receipt of data on Statistics Canada information.

4.3 Ontario Municipal Benchmarking Initiative

For the last several years, a group of Chief Administrative Officers has been developing a benchmarking model. 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.

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

4.4 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 performance measurement framework includes measures in four categories: service level, efficiency, community impact and customer service. The results of these measures are compiled and reviewed as part of the budget process and are considered in resource allocation decisions.

4.4 Relationship to Vision 2026

Evaluating and reporting on York Region's performance is a component of Goal 8 of Vision 2026 "Engaged Communities and a Responsive Region".

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 has 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 were required to submit data for the MMAH's performance measurement program by May 31, 2005 and report to the public by September 30, 2005. Twenty-three of the fifty-three measures required by the MMAH relate to services provided by the area municipalities given the two-tier structure within the Region and will, therefore, be addressed in the area municipalities' submissions to 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, 2005.

The Senior Management Group has reviewed this report.

(The attachment referred to in this clause was included in the agenda for the June 2, 2005 Committee meeting.)