

15

MINISTRY OF MUNICIPAL AFFAIRS AND HOUSING YEAR 2005 MUNICIPAL PERFORMANCE MEASUREMENT PROGRAM

The Finance and Administration Committee recommends the adoption of the recommendations contained in the following report, May 19, 2006, from the Commissioner of Finance, together with the following additional recommendation:

- 3. The Regional Chair send a letter to the Minister of Municipal Affairs and Housing and to the Association of Municipalities of Ontario outlining the Region's concerns with the amount of time and administrative effort involved in preparing this report.**

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 post the report to taxpayers outlining MPMP results on York Region's website by the deadline of September 30, 2006.

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 2005 through the Financial Information Return (FIR) to MMAH by May 31, 2006. The deadline for public reporting is September 30, 2006.

For the 2005 MPMP, municipalities are required to collect data for 53 measures and measures are to be reported to the taxpayers.

The MPMP measures and definitions have remained relatively constant for the past five years, therefore year over year comparisons are available. Attachment 1 provides a detailed list of the measures and results for 2001 through 2005.

4. ANALYSIS AND OPTIONS

4.1 York Region 2005 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 2005 compared to results achieved in 2001, 2002, 2003 and 2004 with a brief explanation relating to the year over year change.

4.2 Highlights of York Region's 2005 MPMP Results

Conventional Transit Ridership is still trending favourably. In 2005, increases in service coverage and hours (i.e. VIVA introduction) resulted in an additional 1.4 million passenger trips or a 6.3% growth. However, the cost per trip showed substantial increases over 2004 (20%) due to higher costs associated with the introduction of VIVA services and operations. There is typically a lag between the introduction of new services and the ridership.

Solid Waste Diversion (Recycling) showed a significant change over the 2004 MPMP results. There was a 27% increase in the total tonnes of waste diverted from landfill. However, the cost per tonne (net of revenue) showed significant increases (-\$0.63 vs \$42.75) due to lower revenues from blue box sales and higher contractor processing cost for operating the Material Recovery Facility (MRF) at the Waste Management Centre and processing source separated organics.

Operating cost for the treatment of drinking water per megalitre increased by 11.3% in 2005. There was a 14.3% increased in operating costs for the treatment of drinking water due to increases in the cost for treatment chemicals, hydro, occupancy and repairs & maintenance especially at the Yonge Street Aquifer. Water flows showed a 2.7% increase due to higher service population coupled with hot dry summer conditions. Wastewater treatment cost per megalitre showed a 3% reduction over last year due to the lower cost for incinerating sludge instead of shipping it to the USA.

The operating cost for Roads per lane kilometre increased due to higher cost for salaries, materials and fuel (general inflationary pressures) and a 23% increase in winter events requiring increased usage of salt and de-icing chemicals.

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

4.3 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.

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.

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.

4.5 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, 2006 and report to the public by September 30, 2006. 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, 2006.

The Senior Management Group has reviewed this report.

(The attachment referred to in this clause was included in the agenda for the June 8, 2006 Committee meeting.)