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MINISTRY OF MUNICIPAL AFFAIRS AND HOUSING YEAR 2006 MUNICIPAL PERFORMANCE MEASUREMENT PROGRAM

The Finance and Administration Committee recommends the adoption of the recommendations contained in the following report, May 25, 2007, 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, 2007.

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. 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

Municipalities are required to submit the performance measurement data for the Year 2006 through the Financial Information Return (FIR) to MMAH by May 31, 2007. The deadline for public reporting is September 30, 2007.

For 2006, municipalities are required to collect data for 53 measures and these measures are to be reported to the taxpayers.

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 23 measures relate to services such as Fire Services, Parks and Recreation and Library Services which are provided by York Region's area municipalities.

4. ANALYSIS AND OPTIONS

4.1 York Region 2006 MPMP Results

Attachment 1 outlines York Region's 2006 results for each performance measure compared to results achieved in each year from 2001 to 2005 with a brief explanation of the year over year change.

4.2 Highlights of York Region's 2006 MPMP Results

Transit:

- First full year of VIVA operations, resulted in an additional 1.9 million passenger trips.
- Conventional operating cost per trip increased 29% due to the annualization of 2005 service plan improvements.
- Operating cost per trip increased 29% due to a 35% increase in service hours and contractor rate increases.
- Ridership increased 12% as a result of general population and employment growth and increased revenue vehicle hours.

Solid Waste:

- Solid Waste Diversion (Recycling) operating cost per tonne increased 34.9% due to an increase in tonnes diverted to Blue Box, reduced revenue from the sale of blue box materials and an increase in source separated organics (additional 12,945 tonnes) processed
- Operating cost per tonne of solid waste disposal increased 11.9% due to a 2.0% contractor price increase in June 2006, increased fuel charges and reduced total tonnes of solid waste disposed.
- Total tonnes disposed decreased 7.4% due to increased diversion to Blue Box.

Water & Wastewater:

- Operating cost per megalitre of wastewater increased 2.6% due to higher sludge disposal costs of shipping sludge to Michigan, increased hydro and chemical costs.
- In 2006, operating costs for Regionally operated facilities increased by 25%. This increase is primarily the result of 11% increase in hydro rates, scheduled plant maintenance and a one time increase in staff training costs resulting from the implementation of the Optimized Works program.

Transportation & Works:

- Operating cost for winter maintenance of roadways per lane kilometre decreased 8.9% due to a lower number of winter events requiring response requiring less salt and anti-icing chemicals
- Road maintenance costs increased 0.9% as a result of increased costs attributable to salaries and materials price inflation.

Planning Services:

- 660 hectares of land originally designated for agricultural purposes were re-designated for other uses in 2006.

Police Services:

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

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 are required to submit data for the MMAH's performance measurement program by May 31, 2007 and report to the public by September 30, 2007. Given the two-tier structure within York Region, 23 of the 53 measures required relate to services provided by local area 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, 2007.

The Senior Management Group has reviewed this report.

(The attachment referred to in this clause was included in the agenda for the June 7, 2007 Committee meeting.)