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MINISTRY OF MUNICIPAL AFFAIRS AND HOUSING 2010 MUNICIPAL PERFORMANCE MEASUREMENT PROGRAM

The Finance and Administration Committee recommends the adoption of the recommendation contained in the following report dated May 25, 2011, from the Director of Financial Services and Deputy Treasurer.

1. RECOMMENDATION

It is recommended that:

1. In accordance with Municipal Performance Measurement Program (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, 2011.

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, Environment and Land Use Planning.

3. BACKGROUND

York Region reports on 31 of 61 performance measures as part of the Municipal Performance Measure Program

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 2010, municipalities were required to submit the performance measurement data through the Financial Information Return (FIR) to the Ministry of Municipal Affairs and Housing by May 31, 2011. The deadline for public reporting is September 30, 2011.

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 area municipalities. Regional staff has prepared details for 31 of the 61 performance measures. The remaining

measures relate to services such as Fire Services, Storm Water, Parks and Recreation and Library Services which are provided by York Region local area municipalities.

4. ANALYSIS AND OPTIONS

York Region's 2010 MPMP results have been compiled and included in the Financial Information Return

Attachment 1 outlines York Region's 2010 results for each performance measure compared to results achieved in each year from 2006 to 2010 with a brief explanation of the year over year change.

Highlights of York Region's 2010 MPMP results are noted below:

General Government:

- The 2010 results for General Government have been restated to 0.6% and differ from the 2010 Financial Information Return (FIR) results of 0.0%. The restatement results from an insurance assessment accrual of \$6.4 million being booked in 2009 but not paid in 2010. The reversal of this \$6.4 million in 2010 under-stated the total insurance expenses by \$6.4 million.
- Starting from 2009, this measure is not comparable to previous years since the new formulas for operating costs and total costs were changed to exclude payments to the Municipal Property Assessment Corporation (MPAC) and tax write-offs & allowances reported in Schedule 40 of Financial Information Return.

Police Services:

- The operating costs for police services per person increased to \$215.08 in 2010 from \$205.76 in 2009. The increases were due to contractual wage increases, debt principal and interest, insurance, building maintenance, vehicle maintenance and additional staff of 31 Officers and 11 Civilian support staff. This measure is not comparable to results reported prior to 2009 as expenses for prisoner transportation or court security are no longer included. The expenses for these services are being uploaded to the Province over a number of years.
- The effectiveness measures for Crime Rates are currently unavailable pending receipt of data from Statistics Canada.

Transportation Services - Roads:

- Operating costs for paved roads per lane kilometre in 2010 are \$4,156.00, a 3.4% increase from 2009 restated costs of \$4,020.50. This is mainly due to cost of living adjustments, a slight increase in contractor costs and reduction in the number of vacancies.

- The operating costs for bridges and culverts per square meter of surface area are \$27.36, an increase of 23.5% from 2009 restated result of \$22.15, mainly due to higher volume and contract costs related to catch basin cleaning and repair, culvert cleaning, culvert inspection and ditching.
- In 2010, operating costs for winter maintenance per lane kilometre of roadways were \$4,115.13, an increase of 2.1% compared to restated 2009 costs of \$4,031.63. The number of winter events were virtually the same however the nature of the events was slightly harsher towards the end of 2010 versus the ones experienced in the mild 2009 winter.

Transportation Services - Transit:

- Number of conventional transit passenger trips per person in the service area in 2010 is 18.3, an increase of 3.4% over the prior year due to economic recovery and service improvements implemented in 2010.
- The operating costs per passenger trip increased to \$7.28 in 2010 compared to \$6.98 in 2009, a increase of 4.3% mainly due to increase in contractor costs.

Environmental Services - Water & Wastewater:

- Operating costs for conveyance of wastewater increased 1.7% as a result of York Durham System operating cost increase of \$0.6 million and an increase in non-tangible capital asset cost of \$0.1 million.
- Operating costs for the treatment and disposal of wastewater per megalitre increased by 1.2% in 2010, from \$302.68 in 2009 to \$306.20 in 2010.
- The calculation methodology for drinking water treatment has been changed to include purchased water from the City of Toronto and Peel Region. 2009 costs have been restated to reflect the 2009 OMBI submission.
- The operating cost per megalitre of drinking water treated has increased from \$374.17 to \$396.82, an increase of 6.1% over 2009. This increase is a result of 7.2% increase (\$2.1 million) in purchased water costs from City of Toronto (\$1.8 million) and Peel Region (\$0.3 million). York Region purchased more water from City of Toronto in 2010 at higher costs due to the Peel feedermain break.
- The operating costs for the transmission of drinking water per kilometre have increased by 61.4%, from \$32,326.70 to \$52,162.92 in 2010, a combination of increase in both non-tangible asset costs and operating costs. Non-tangible asset costs increased 100.3% or \$4.3 million, due to Toronto and Peel cost shared amounts included in 2010 (\$1.4 million) and increases in Water For Tomorrow (\$1.1 million) and Source Water Protection (\$0.7 million) programs. Operating costs increased 18.2% or \$1.1 million, due to increases in intradepartmental costs, occupancy costs and insurance allocation.

Environmental Services - Solid Waste:

- Operating cost per tonne of solid waste disposal decreased by 2.9% from \$105.58 in 2009 to \$102.48 in 2010, primarily due to fewer tonnes

(19,621 tonnes less) sent to the Dongara Pellet Plant (pellitization processing) at a higher cost of \$84 per tonne compared to sending the same tonnes to lower cost landfill disposal.

- Solid Waste Diversion (Recycling) operating cost per tonne decreased by 17.4% from \$107.78 in 2009 to \$89.03 in 2010 due to higher market revenues from blue box materials of \$9.1 million. The average basket of goods price per tonne for blue box marketed materials was \$107 in 2010 up from \$62 in 2009.
- The Region's diversion rate of residential solid waste has decreased from 55% in 2009 to 50% in 2010 due to temporary shutdowns of organics processing facilities during the year.

Planning Services:

- In 2010, 686 hectares of agricultural land has been re-designated for other uses under ROPA 52 – Highway 400 North Employment Area in the City of Vaughan.
- Since January 1, 2000, 2,244 hectares of land originally designated for agricultural purposes has been re-designated for other uses.

Performance measurement is an important part of York Region's business plan and budgeting process

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 the Ontario Municipal CAO's Benchmarking Initiative (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 Ministry of Municipal Affairs and Housing, focused entirely on financial information. The Ministry of Municipal Affairs and Housing'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. The implementation of PSAB 3150 in 2009 provided an opportunity for MPMP to strengthen the reporting of

efficiency measures by capturing both operating costs and total costs. Going forward will enable municipalities to track the management of their tangible capital assets.

There are no direct financial implications related to this report.

6. LOCAL MUNICIPAL IMPACT

All municipalities are required to submit data for the Ministry of Municipal Affairs and Housing's performance measurement program by May 31, 2011 and report to the public by September 30, 2011. Given the two-tier structure within York Region, 30 of the 61 measures required relate to services provided by local municipalities and have been addressed in their respective submissions to the Ministry of Municipal Affairs and Housing.

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, 2011.

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

The Senior Management Group has reviewed this report.

(The attachment referred to in this clause is attached to this report.)

The Regional Municipality of York
Municipal Performance Measurement Program (MPMP) • 2010 RESULTS

Questions about MPMP results should be addressed to:

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Local Government

1.1 GENERAL GOVERNMENT - EFFICIENCY					
	2010	2009	2008	2007	2006
1.1 a) Operating costs for governance and corporate management as a percentage of total municipal operating costs.	0.6%	1.7%	2.6%	2.3%	2.1%
1.1 b) Total costs for governance and corporate management as a percentage of total municipal costs.	0.9%	1.8%	N/A	N/A	N/A
OBJECTIVE: Efficient local government.					
NOTES & KEY FACTORS FOR UNDERSTANDING RESULTS: • The efficiency measure 1.1 b), based on total cost was introduced in 2009. Total costs means operating costs as defined in MPMP plus amortization and interest on long-term debt. • This measure is not comparable to years prior to 2009 because the formulas for operating costs and total costs were changed to net out payments to the Municipal Property Assessment Corporation (MPAC) and tax write-offs & allowances reported in Schedule 40, Consolidated Statement of Operations: Expenses. • The 2010 results for both the operating costs (1.1 a) and total costs (1.1 b) measures have been restated to 0.6% and 0.9% respectively and differ from the 2010 Financial Information Return (FIR) results of 0.0% and 0.4%. The restatement results from an insurance assessment accrual of \$6.4 million being booked in 2009 but not paid in 2010. The reversal of this \$6.4 million in 2010 under-stated the total insurance expenses by \$6.4 million. • The decrease in the General Governance measure from 2009 results from the following: an increase in investment income offsetting interest expenses of \$2.9 million and the collection of bad debt expenses of \$2.0 million in 2010 and a one-time transfer of \$3.0 million for Work in Progress to Housing York Inc in 2009. • The General Governance results reported by York Region are comparatively lower to other Municipalities because part of the governance and corporate management costs in York Region have been allocated to sub-functions based on OMBI methodology. • Financial Information Return: 91 0206 35 (Operating costs measure) and 91 0206 45 (Total costs measure).					

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Police Services

2.1 POLICE SERVICES – EFFICIENCY					
	2010	2009	2008	2007	2006
2.1 a) Operating costs for police services per person. ¹	\$ 215.08	\$ 205.76	\$ 200.47	\$ 188.43	\$ 180.78
2.1 b) Total costs for police services per person.	\$ 225.08	\$ 213.98	N/A	N/A	N/A
OBJECTIVE: Efficient police services.					
NOTES & KEY FACTORS FOR UNDERSTANDING RESULTS:					
- The efficiency measure 2.1 b), based on total cost was introduced in 2009. Total costs means operating costs as defined by MPMP plus amortization and interest on long-term debt. - Beginning in 2009, the efficiency measure based on operating costs for police services is not comparable to years prior to 2009 since it no longer includes expenses for prisoner transportation or court security. The expenses for these services are being uploaded to the Province over a number of years. - Increases to the 2010 net Operating budget were due to contractual wage increases, debt principal and interest, insurance, building maintenance, vehicle maintenance and additional staff of 31 Officers and 11 Civilian support staff. - Financial Information Return: 91 1204 35 (Operating costs measure) and 91 1204 45 (Total costs measure).					

2.2 TOTAL CRIME RATE – EFFECTIVENESS					
	2010	2009	2008	2007	2006
2.2 Total crime rate per 1,000 persons (<i>Criminal Code</i> offences, excluding traffic).	N/A	26.5	28.6	28.3	30.4
OBJECTIVE: Safe communities.					
NOTES & KEY FACTORS FOR UNDERSTANDING RESULTS:					
- Statistics Canada has expanded the definition of violent crime, property crime and other criminal code offences in 2009. Therefore, the total crime rate measure is not comparable to years prior to 2009. - The 2010 result is currently unavailable pending receipt of data from Statistics Canada. - Financial Information Return: 92 1263 07.					

2.3 YOUTH CRIME RATE – EFFECTIVENESS					
	2010	2009	2008	2007	2006
2.3 Youth crime rate per 1,000 youths.	N/A	35.5	34.8	36.1	38.9
OBJECTIVE: Safe communities.					
NOTES & KEY FACTORS FOR UNDERSTANDING RESULTS:					
- Source - Youth Crime: Canadian Centre for Justice Statistics CAYMUN table. Include RCMP crime data allocated by the Canadian Centre for Justice Statistics. - The numerator does not necessarily reflect the total amount of crimes committed by youth as it does not capture the numbers of youth committing crimes who were not apprehended or arrested for their crimes. Therefore, the number of youth cleared by charge or cleared otherwise should not be interpreted as being indicative of the total amount of crime committed by youth. - The 2010 result is currently unavailable pending receipt of data from Statistics Canada. - Financial Information Return: 92 1265 07.					

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Roads

3.1 PAVED ROADS – EFFICIENCY					
	2010	2009*	2008	2007	2006
3.1 a) Operating costs for paved (hard top) roads per lane kilometre.	\$ 4,156.24	\$ 4,020.50	\$ 3,302.00	\$ 659.82	\$ 1,106.50
3.1 b) Total costs for paved (hard top) roads per lane kilometre.	\$ 15,074.49	\$ 14,630.68	N/A	N/A	N/A
OBJECTIVE: Efficient maintenance of paved roads.					
NOTES & KEY FACTORS FOR UNDERSTANDING RESULTS: • The efficiency measure 3.1 b), based on total costs was introduced in 2009. Total costs means operating costs as defined in MPMP plus amortization and interest on long-term debt. • Operating costs for 2010 increased by 3.4% compare to 2009 restated. This is mainly due to cost of living adjustment, reduction in the number of vacancies, and a slight increase in contractor costs. • Effective 2009, York Region included the administrative and overhead costs in the calculation of operating costs. In previous years, the calculations only reflected direct costs associated with the service. • *The 2009 operating cost per lane kilometre has been restated from \$4,987.00 to \$ 4,020.50 to reflect a reallocation of operating and administrative overhead costs to bridges and culverts and winter maintenance. The overhead costs were originally included as part of 2009 paved roads cost only. 2009 total costs were restated accordingly.					
• Financial Information Return: 91 2109 35 (Operating costs measure) and 91 2109 45 (Total costs measure).					

3.2 UNPAVED ROADS – EFFICIENCY					
	2010	2009	2008	2007	2006
3.2 a) Operating costs for unpaved (loose top) roads per lane kilometre.	N/A	N/A	N/A	N/A	N/A
3.2 b) Total costs for unpaved (loose top) roads per lane kilometre.	N/A	N/A	N/A	N/A	N/A
OBJECTIVE: Efficient maintenance of unpaved roads.					
NOTES & KEY FACTORS FOR UNDERSTANDING RESULTS: • This measure is not applicable as the Region has less than one kilometre of unpaved road surface.					
• Financial Information Return: 91 2110 35 (Operating costs measure) and 91 2110 45 (Total costs measure).					

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3.3 BRIDGES AND CULVERTS – EFFICIENCY					
	2010	2009*	2008	2007	2006
3.3 a) Operating costs for bridges and culverts per square metre of surface area.	\$ 27.36	\$ 22.15	N/A	N/A	N/A
3.3 b) Total costs for bridges and culverts per square metre of surface area.	\$ 73.47	\$ 69.66	N/A	N/A	N/A
OBJECTIVE: Efficient maintenance of bridges and culverts.					
NOTES & KEY FACTORS FOR UNDERSTANDING RESULTS: • The operating cost and total cost efficiency measures for bridges and culverts were introduced in 2009. Total costs means operating costs as defined in MPMP plus amortization and interest on long-term debt. • This cost reflects inspection and repairs of bridges and culverts. 91% of bridges and culverts within York Region are considered to be in a good state of repair. Any bridges or culverts requiring significant repairs would be considered under the capital program. • Total and operating costs for 2010 increased compared to 2009. This is due mainly to higher volume and contract costs related to catch basin cleaning and repair, culvert cleaning, culvert inspection and ditching. • Effective 2009, York Region included the administrative costs and overhead in the calculation of operating costs. However, the overhead costs for bridges and culverts was not included and the calculations only reflected direct costs associated with the service. • * The 2009 operating cost per square metre has been restated from \$3.89 to \$22.15 to reflect a reallocation of operating and administrative costs from paved roads to bridges and culverts. The overhead costs were originally included as part of 2009 paved roads cost. 2009 total costs were restated accordingly.					
• Financial Information Return: 91 2130 35 (Operating costs measure) and 91 2130 45 (Total costs measure).					

3.4 WINTER MAINTENANCE OF ROADS – EFFICIENCY					
	2010	2009*	2008	2007	2006
3.4 a) Operating costs for winter maintenance of roadways per lane kilometre maintained in winter.	\$ 4,115.13	\$ 4,031.63	\$ 3,736.88	\$ 4,174.99	\$ 3,845.25
3.4 b) Total costs for winter maintenance of roadways per lane kilometre maintained in winter.	\$ 4,183.70	\$ 4,107.25	N/A	N/A	N/A
OBJECTIVE: Efficient winter maintenance of roads.					
NOTES & KEY FACTORS FOR UNDERSTANDING RESULTS: • The efficiency measure 3.4 b), based on total cost was introduced in 2009. Total costs means operating costs as defined in MPMP plus amortization and interest on long-term debt. • In 2010 costs increased slightly compared to 2009. The number of winter events were virtually the same but the nature of the events were slightly harsher towards the end of 2010 versus the ones experienced in the mild 2009 winter. • Vehicle standby rates also increased slightly in 2010 versus 2009. • *The 2009 operating cost per lane kilometre has been restated from \$3,634.16 to \$4,031.63 to reflect a reallocation of operating and administrative costs from paved roads to winter maintenance. A portion of overhead costs were originally included as part of 2009 paved roads cost. 2009 total costs were restated accordingly.					
• Financial Information Return: 91 2205 35 (Operating costs measure) and 91 2205 45 (Total costs measure).					

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3.5 ADEQUACY OF PAVED ROADS – EFFECTIVENESS					
	2010	2009	2008	2007	2006
3.5 Percentage of paved lane kilometres where the condition is rated as good to very good. ¹	82%	82%	82%	82%	82%
OBJECTIVE: Pavement condition meets municipal objectives.					
NOTES & KEY FACTORS FOR UNDERSTANDING RESULTS: - The road condition index has been relatively stable. Approximately 90% of new investments are growth related therefore the roads infrastructure is relatively new. The 2010 index at 82% is considered satisfactory and consistent with the target of the Region's maintenance program. - Financial Information Return: 92 2152 07.					

3.6 ADEQUACY OF BRIDGES AND CULVERTS – EFFECTIVENESS					
	2010	2009	2008	2007	2006
3.6 Percentage of bridges and culverts where the condition is rated as good to very good. ¹	91%	91%	N/A	N/A	N/A
OBJECTIVE: Safe bridges and culverts.					
NOTES & KEY FACTORS FOR UNDERSTANDING RESULTS: - The effectiveness measure for bridges and culverts was introduced in 2009. - Approximately 90% of new investments are growth related therefore infrastructure is relatively new. The 2010 index at 91% is considered satisfactory and consistent with the target of the Region's maintenance program. - Financial Information Return: 92 2165 07.					

3.7 WINTER EVENT RESPONSES – EFFECTIVENESS					
	2010	2009	2008	2007	2006
3.7 Percentage of winter events where the response met or exceeded locally determined municipal service levels for road maintenance.	100%	100%	100%	100%	100%
OBJECTIVE: Response to winter storm events meets locally determined service levels for winter road maintenance.					
NOTES & KEY FACTORS FOR UNDERSTANDING RESULTS: - Favourable conditions resulted in 70 winter events for 2010. - The Region responded to a total of 70 winter events in 2010 compared to 71 winter events in 2009, 87 winter events in 2008, 78 in 2007 and 54 in 2006. - Financial Information Return: 92 2251 07.					

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Conventional Transit

4.1 CONVENTIONAL TRANSIT – EFFICIENCY					
	2010	2009	2008	2007	2006
4.1 a) Operating costs for conventional transit per regular service passenger trip.	\$ 7.28	\$ 6.98	\$ 6.20	\$ 5.90	\$ 5.83
4.1 b) Total costs for conventional transit per regular service passenger trip.	\$ 8.71	\$ 8.40	N/A	N/A	N/A
OBJECTIVE: Efficient conventional transit services.					
NOTES & KEY FACTORS FOR UNDERSTANDING RESULTS: • The efficiency measure 4.1 b), based on total costs was introduced in 2009. Total costs means operating costs as defined in MPMP plus amortization and interest on long-term debt. • Operating cost per trip for 2010 increased to \$7.28. The increase in 2010 operating cost per trip over prior year was mainly due to increase in contractor costs. • Starting from 2009, to comply with PSAB 3150, non-capitalized capital expenditures have been included. • Financial Information Return: 91 2203 35 (Operating costs measure) and 91 2203 45 (Total costs measure).					

4.2 CONVENTIONAL TRANSIT RIDERSHIP – EFFECTIVENESS					
	2010	2009	2008	2007	2006
4.2 Number of conventional transit passenger trips per person in the service area in a year.	18.3	17.7	18.6	18.5	18.0
OBJECTIVE: Maximum utilization of municipal transit services.					
NOTES & KEY FACTORS FOR UNDERSTANDING RESULTS: • 2010 ridership has improved by 3.4% over 2009. The increase was attributed to economic recovery and service improvements implemented in 2010. • Financial Information Return: 92 2351 07.					

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Wastewater (Sewage)

5.1 WASTEWATER COLLECTION/CONVEYANCE – EFFICIENCY					
	2010	2009	2008	2007	2006
5.1 a) Operating costs for the collection/conveyance of wastewater per kilometre of wastewater main.	\$ 56,397.61	\$ 55,474.65	N/A	N/A	N/A
5.1 b) Total costs for the collection/conveyance of wastewater per kilometre of wastewater main.	\$195,276.50	\$ 178,587.69	N/A	N/A	N/A
OBJECTIVE: Efficient municipal wastewater collection/conveyance.					
NOTES & KEY FACTORS FOR UNDERSTANDING RESULTS: • The efficiency measure 5.1 b), based on total costs was introduced in 2009. Total costs means operating costs as defined in MPMP plus amortization and interest on long-term debt. • York Region started to report this measure in 2009 because the definition of this measure changed to include conveyance of wastewater. • Local area 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. • Due to York Region being the Upper Tier, costs are allocated over a small denominator as 90% of the total system is under Lower Tier responsibility. • Operating costs per kilometre increased 2%. The increase is a result of York Durham System operating cost increase of \$0.6 million and an increase in non-tangible capital asset cost of \$0.1 million. • Total costs per kilometre increased 9%. This increase is a result of the factors mentioned above for operating costs plus increases in interest on long-term debt of \$4.7 million and amortization costs of \$0.6 million.					
• Financial Information Return: 91 3111 35 (Operating costs measure) and 91 3111 45 (Total costs measure).					

5.2 WASTEWATER TREATMENT AND DISPOSAL – EFFICIENCY					
	2010	2009	2008	2007	2006
5.2 a) Operating costs for the treatment and disposal of wastewater per megalitre.	\$ 306.20	\$ 302.68	\$ 242.11	\$ 241.57	\$ 212.46
5.2 b) Total costs for the treatment and disposal of wastewater per megalitre.	\$ 416.78	\$ 417.77	N/A	N/A	N/A
OBJECTIVE: Efficient municipal wastewater treatment and disposal.					
NOTES & KEY FACTORS FOR UNDERSTANDING RESULTS: • The efficiency measure 5.2 b), based on total costs was introduced in 2009. Total costs means operating costs as defined in MPMP plus amortization and interest on long-term debt. • Operating costs per megalitre for the treatment and disposal of wastewater increased 1% due to cost increases related to Duffin Creek operations. • Total costs per megalitre for the treatment and disposal of wastewater remained relatively unchanged from 2009. • In 2010, 84% of the Region's wastewater was treated through Duffin Creek, 10% through Peel Region and 6% through the northern Region's various wastewater treatment plants and lagoon systems.					
• Financial Information Return: 91 3112 35 (Operating costs measure) and 91 3112 45 (Total costs measure).					

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5.3 WASTEWATER INTEGRATED SYSTEM – EFFICIENCY					
	2010	2009	2008	2007	2006
5.3 a) Operating costs for the collection/conveyance, treatment, and disposal of wastewater per megalitre (integrated system).	\$ 435.83	\$ 434.58	N/A	N/A	N/A
5.3 b) Total costs for the collection/conveyance, treatment, and disposal of wastewater per megalitre (integrated system).	\$ 865.63	\$ 842.40	N/A	N/A	N/A
OBJECTIVE: Efficient municipal wastewater system (integrated system).					
NOTES & KEY FACTORS FOR UNDERSTANDING RESULTS: • The efficiency measure 5.3 b), based on total costs was introduced in 2009. Total costs means operating costs as defined in MPMP plus amortization and interest on long-term debt. • York Region started to report Measure 5.1 in 2009 because the definition of this measure changes to include conveyance of wastewater. • The costs noted above represent conveyance, treatment and disposal and do not represent costs of an integrated system. York Region operates 280 kilometres of trunk sewer lines, representing 10% of local system. • Operating costs per megalitre remained relatively unchanged from 2009. • Total costs per megalitre increased 3%. This is a result of increases in interest on long-term debt of 18% (\$5.1 million increase) and amortization costs of 3% (\$0.5 million increase). • Financial Information Return: 91 3113 35 (Operating costs measure) and 91 3113 45 (Total costs measure).					

5.4 WASTEWATER MAIN BACKUPS – EFFECTIVENESS					
	2010	2009	2008	2007	2006
5.4 Number of wastewater main backups per 100 kilometres of wastewater main in a year.	N/A	N/A	N/A	N/A	N/A
OBJECTIVE: Municipal sewage management practices prevent environmental and human health hazards.					
NOTES & KEY FACTORS FOR UNDERSTANDING RESULTS: • York Region operates 280 kilometres 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 area municipalities. • Financial Information Return: 92 3154 07.					

5.5 WASTEWATER BYPASSES TREATMENT – EFFECTIVENESS					
	2010	2009	2008	2007	2006
5.5 Percentage of wastewater estimated to have by-passed treatment.	0.009%	0.023%	0.008%	0.000%	0.000%
OBJECTIVE: Municipal sewage management practices prevent environmental and human health hazards.					
NOTES & KEY FACTORS FOR UNDERSTANDING RESULTS: • In 2010, 11,390 cubic meters of untreated sewage was released into the environment due to vandalism at the Holland Landing Lagoons. This represents about 0.009% of the total megalitres of treated and untreated wastewater. • Financial Information Return: 92 3155 07.					

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Drinking Water

6.1 DRINKING WATER TREATMENT – EFFICIENCY					
	2010	2009*	2008	2007	2006
6.1 a) Operating costs for the treatment of drinking water per megalitre.	\$ 396.82	\$ 374.17	\$ 614.36	\$ 495.64	\$ 516.13
6.1 b) Total costs for the treatment of drinking water per megalitre.	\$ 456.25	\$ 441.49	N/A	N/A	N/A
OBJECTIVE: Efficient municipal water treatment services.					
NOTES & KEY FACTORS FOR UNDERSTANDING RESULTS: • The efficiency measure 6.1 b), based on total costs was introduced in 2009. Total costs means operating costs as defined in MPMP plus amortization and interest on long-term debt. • Operating costs per megalitre of drinking water has increased by 6%. This increase is mainly a result of a 7% increase (\$2.1 million) in purchased water costs from Toronto (\$1.8 million) and Peel (\$0.3 million). York Region purchased more water from Toronto in 2010 at higher costs due to the Peel feedermain break. • Total costs per megalitre increased 3%. This increase is mainly a result of higher costs of purchased water from Toronto and Peel as described above. • *2009 results have been restated, as the calculation methodology has been updated to include purchased water. The restated numbers were reflected in the 2009 OMBI submission • York Region acts as a wholesaler for treated water for its 9 local area municipalities. York Region purchases water for Markham, Richmond Hill, Aurora 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. Ground water is also supplied from municipal wells to serve northern York Region. Lake Simcoe treatment plants provide municipal water supply in Sutton and Keswick. • York Region treated 16,597 megalitres and purchased 106,721,918 megalitres of drinking quality water in 2010, treated 17,787 megalitres and purchased 102,218,713 megalitres in 2009; treated 18,575 megalitres in 2008; 23,273 megalitres in 2007 and 23,104 megalitres in 2006. • York Region operates and maintains 2 water treatment facilities, 18 pumping stations and 40 storage facilities (elevated tanks and reservoirs) and 39 production wells. • Financial Information Return: 91 3311 35 (Operating costs measure) and 91 3311 45 (Total costs measure).					

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6.2 DRINKING WATER DISTRIBUTION/TRANSMISSION – EFFICIENCY					
	2010	2009	2008	2007	2006
6.2 a) Operating costs for the distribution/ transmission of drinking water per kilometre of water distribution pipe.	\$ 52,162.92	\$ 32,326.70	N/A	N/A	N/A
6.2 b) Total costs for the distribution/ transmission of drinking water per kilometre of water distribution pipe.	\$ 126,987.65	\$ 100,788.61	N/A	N/A	N/A
OBJECTIVE: Efficient municipal water distribution/transmission services.					
NOTES & KEY FACTORS FOR UNDERSTANDING RESULTS: • York Region started to report this measure in 2009 because the definition of this measure changes to include transmission of drinking water. • Distribution of all drinking water is the responsibility of the local area municipalities and reported by local area municipalities. • York Region only reports the transmission of drinking water in this measure. The numerator reported on this measure represents transmission costs incurred by York Region for transmitting treated water from the treatment plants in Sutton and Keswick to the storage facilities; the denominator represents the kilometres of transmission pipe maintained by the Region. • Operating costs per kilometre consist of non-tangible asset costs and operating costs, which increased a total of 61%. Non-tangible asset costs increased 100% or \$4.3 million, due to Toronto and Peel cost shared amounts included in 2010 (\$1.4 million) and increases in Water For Tomorrow (\$1.1 million) and Source Water Protection (\$0.7 million) programs. Operating costs increased 18% or \$1.1 million, due to increases in intradepartmental costs, occupancy costs and insurance allocation. • Total costs per kilometre increased 26%. This increase is a result of the factors mentioned above for operating costs plus increases in interest on long-term debt of 10% (\$1.6 million) and amortization costs of 13% (\$0.6 million). • Financial Information Return: 91 3312 35 (Operating costs measure) and 91 3312 45 (Total costs measure).					

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6.3 DRINKING WATER INTEGRATED SYSTEM – EFFICIENCY					
	2010	2009*	2008	2007	2006
6.3 a) Operating costs for the treatment and distribution/transmission of drinking water per megalitre (integrated system).	\$ 528.62	\$ 457.58	N/A	N/A	N/A
6.3 b) Total costs for the treatment and distribution/transmission of drinking water per megalitre (integrated system).	\$ 777.13	\$ 701.55	N/A	N/A	N/A
OBJECTIVE: Efficient municipal water system (integrated system).					
NOTES & KEY FACTORS FOR UNDERSTANDING RESULTS: • This measure was not reported in years prior to 2009 since it is only reported when Measure 6.1 and 6.2 are completed. York Region started to report Measure 6.2 in 2009 because the definition of this measure changes to include transmission of drinking water. • Water treatment and distribution is a shared responsibility between York Region and its local area municipalities. York Region is responsible for the treatment and transmission of municipal water supply in Sutton and Keswick as well as purchasing treated water from the City of Toronto and the Region of Peel for servicing the area municipalities of Richmond Hill, Markham, Aurora and City of Vaughan. Area municipalities are responsible for the distribution of water within York Region. • Operating costs for treatment and distribution/transmission of drinking water per megalitre increased 16%, due to factors explained in 6.1 and 6.2. • Total costs for treatment and distribution/transmission of drinking water per megalitre increased 11%, due to factors explained in 6.1 and 6.2. • 2009 numbers have been restated, as the calculation methodology has been updated to include purchased water. The restated numbers were reflected in the 2009 OMBI submission. • Financial Information Return: 91 3313 35 (Operating costs measure) and 91 3313 45 (Total costs measure).					

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6.4 BOIL WATER ADVISORIES – EFFECTIVENESS					
	2010	2009	2008	2007	2006
6.4 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.	0	0	0	0	0
OBJECTIVE: Water is safe and meets local needs.					
NOTES & KEY FACTORS FOR UNDERSTANDING RESULTS:					
- The Region did not issue any boil water advisories in 2010. - Financial Information Return: 92 3355 07.					

6.5 BREAKS IN WATER MAINS – EFFECTIVENESS					
	2010	2009	2008	2007	2006
6.5 Number of water main breaks per 100 kilometres of water distribution pipe in a year.	1.00	0.32	0.66	0.40	0.80
OBJECTIVE: Improve system reliability.					
NOTES & KEY FACTORS FOR UNDERSTANDING RESULTS:					
- In 2010, York Region experienced 3 breaks along the 312 kilometres of water main pipes. Since water distribution is primarily a local area municipality's responsibility, this indicator for trunk transmission mains is not directly comparable with those municipalities that operate in the local distribution system as well as water mains. - Financial Information Return: 92 3356 07.					

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Solid Waste Management (Garbage)

7.1 GARBAGE COLLECTION – EFFICIENCY					
	2010	2009	2008	2007	2006
7.1 a) Operating costs for garbage collection per tonne	N/A	N/A	N/A	N/A	N/A
7.1 b) Total costs for garbage collection per tonne	N/A	N/A	N/A	N/A	N/A
OBJECTIVE: Efficient municipal garbage collection services.					
NOTES & KEY FACTORS FOR UNDERSTANDING RESULTS: • Region of York has a two-tier solid waste management structure. Local area municipalities are responsible for collection and the Region is responsible for processing and disposal. Solid waste collection is the responsibility of the 9 local area municipalities. Therefore, this indicator is not applicable to York Region. • Financial Information Return: 91 3404 35 (Operating costs measure) and 91 3404 45 (Total costs measure).					

7.2 GARBAGE DISPOSAL – EFFICIENCY					
	2010	2009	2008	2007	2006
7.2 a) Operating costs for garbage disposal per tonne	\$ 102.48	\$ 105.58	\$ 95.37	\$ 88.35	\$ 81.66
7.2 b) Total costs for garbage disposal per tonne	\$ 107.18	\$ 109.46	N/A	N/A	N/A
OBJECTIVE: Efficient municipal garbage disposal services.					
NOTES & KEY FACTORS FOR UNDERSTANDING RESULTS: • The efficiency measure 7.2 b), based on total costs was introduced in 2009. Total costs include operating costs as defined in MPMP plus amortization and interest on long-term debt. • Effective August 2008 the Region no longer ships waste to Michigan landfills. Disposal costs include landfill and energy from waste processing. Tipping fees from residential and ICI customers are not included in this number as per MPMP definition. • The operating cost per tonne decreased in 2010 by 3% over 2009, primarily due to fewer tonnes (19,621 tonnes less) sent to Dongara facility (pellitization processing) at a higher cost of \$84 per tonne compared to sending these same tonnes to lower cost landfill disposal. • Financial Information Return: 91 3504 35 (Operating costs measure) and 91 3504 45 (Total costs measure).					

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7.3 SOLID WASTE DIVERSION (RECYCLING) – EFFICIENCY					
	2010	2009	2008	2007	2006
7.3 a) Operating costs for solid waste diversion per tonne (Specify)	\$ 89.03	\$ 107.78	\$ 70.11	\$ 65.35	\$ 57.69
7.3 b) Total costs for solid waste diversion per tonne	\$ 93.46	\$ 118.18	N/A	N/A	N/A
OBJECTIVE: Efficient solid waste diversion (recycling) services.					
NOTES & KEY FACTORS FOR UNDERSTANDING RESULTS: • The efficiency measure 7.3 b), based on total costs was introduced in 2009. Total costs include operating costs as defined in MPMP plus amortization and interest on long-term debt. • The Region is responsible for processing yard waste, blue box materials, source separated organics and household hazardous waste. The collection of recyclable waste is the responsibility of the 9 local area municipalities. Therefore York's indicators are not comparable to other municipalities that have collection costs included. • Funding from Waste Diversion Ontario in the amount of \$2.5 million is not included in this number as per MPMP definition. • The operating cost per tonne decrease by 17% in 2010 from 2009 due to higher market revenue from blue box materials of \$9.1 million. The average basket of goods price per tonne for blue box marketed materials was \$107 in 2010, up from \$62 in 2009. • Financial Information Return: 91 3606 35 (Operating costs measure) and 91 3606 45 (Total costs measure).					

7.4 SOLID WASTE MANAGEMENT (INTEGRATED SYSTEM) – EFFICIENCY					
	2010	2009	2008	2007	2006
7.4 a) Average operating costs for solid waste management (collection, disposal and diversion) per tonne	N/A	N/A	N/A	N/A	N/A
7.4 b) Average total costs for solid waste management (collection, disposal and diversion) per tonne	N/A	N/A	N/A	N/A	N/A
OBJECTIVE: Efficient solid waste management (integrated system).					
NOTES & KEY FACTORS FOR UNDERSTANDING RESULTS: • This measure is not applicable to York Region since only single tier municipalities report this measure with complete responsibility for garbage collection, garbage disposal and solid waste management diversion. • Region of York has a two-tier solid waste management structure. Local area municipalities are responsible for collection and the Region is responsible for processing and disposal. • Financial Information Return: 91 3607 35 (Operating costs measure) and 91 3607 45 (Total costs measure).					

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**7.5 COMPLAINTS – COLLECTION OF GARBAGE AND RECYCLED MATERIALS
EFFECTIVENESS**

		2010	2009	2008	2007	2006
7.5	Number of complaints received in a year concerning the collection of garbage and recycled materials per 1,000 households.	0.0	0.0	0.0	0.0	0.0
OBJECTIVE: Improved collection of garbage and recycled materials.						
NOTES & KEY FACTORS FOR UNDERSTANDING RESULTS:						
- The majority of the calls received for solid waste and recycled material are at the local municipal level. - Financial Information Return: 92 3452 07.						

**7.6 NUMBER OF MUNICIPAL SOLID WASTE MANAGEMENT FACILITIES
EFFECTIVENESS**

		2010	2009	2008	2007	2006
7.6	Total number of solid waste management facilities owned by the municipality with a Ministry of Environment certificate of approval.	6	6	5	5	5
OBJECTIVE: Context for solid waste management facility compliance measure.						
NOTES & KEY FACTORS FOR UNDERSTANDING RESULTS:						
- All facilities owned by York Region conform to performance standards under Part V of the Environmental Protection Act. - A new Community Environmental Centre was opened by York Region on McCleary Court in Vaughan in 2009. - Financial Information Return: 92 3552 07.						

7.7 FACILITY COMPLIANCE – EFFECTIVENESS

7.7	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 facility.					
FIR line #	Facility Name	Days 2010	Days 2009	Days 2008	Days 2007	Days 2006
3553	Georgina Transfer Station	0	0	0	0	0
3554	Vaughan HHW Depot	0	0	0	0	0
3555	Bales Drive HHW Depot	0	0	0	0	0
3556	Markham HHW Depot	0	0	0	0	0
3557	Waste Management Centre, East Gillingham	0	0	0	0	0
3558	Community Environmental Centre, Vaughan	0	0	0	0	0
List facilities in the order they appear in the 2010 Financial Information Return (FIR).						
OBJECTIVE: Municipal solid waste services do not have an adverse impact on environment.						
NOTES & KEY FACTORS FOR UNDERSTANDING RESULTS: • All facilities owned by the Region of York reported no Ministry of Environment remediation issues in 2010. • Facility Name: 92 3553 03 to 92 3560 03 in Financial Information Return. • Days: 92 3553 07 to 92 3560 07.						

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7.8 DIVERSION OF RESIDENTIAL SOLID WASTE EFFECTIVENESS					
	2010	2009	2008	2007	2006
7.8 Percentage of residential solid waste diverted for recycling.	50%	55%	52%	53%	41%
OBJECTIVE: Municipal solid waste reduction programs divert waste from landfills and/or incinerators.					
NOTES & KEY FACTORS FOR UNDERSTANDING RESULTS: - Residential diversion percentage, is calculated as tonnes diverted from landfill divided by total tonnes of waste collected, after processing residues and unprocessed organics have been removed from diversion. Examples of diversion tonnes are blue box, green bin, yard waste, household hazardous waste, electronics, tires and scrap metal. 2010 diversion percentage decreased by 5% due to temporary shutdowns of organics processing facilities during the year. These shutdowns resulted in 19,000 fewer tonnes of source separated organics being diverted in 2010 compared to 2009. 2008 number has been restated from 63% to 52% to correctly record unprocessed organics tonnage as disposal instead of diversion. - Financial Information Return: 92 3655 07.					

7.9 DIVERSION OF RESIDENTIAL SOLID WASTE (Based on Combined Residential and Industrial/Commercial/Institutional Tonnage) EFFECTIVENESS					
	2010	2009	2008	2007	2006
7.9 Percentage of residential solid waste diverted for recycling (based on combined residential and ICI tonnage).	N/A	N/A	N/A	N/A	N/A
OBJECTIVE: Municipal solid waste reduction programs divert waste from landfills and/or incinerators.					
NOTES & KEY FACTORS FOR UNDERSTANDING RESULTS: - This measure is not applicable to York Region since it should be completed only if tonnage for residential solid waste can not be identified separately from ICI tonnage. - ICI means Industrial/Commercial/Institutional. - Financial Information Return: 92 3656 07.					

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Land Use Planning

8.1 LOCATION OF NEW DEVELOPMENT – EFFECTIVENESS					
	2010	2009	2008	2007	2006
8.1 Percentage of new residential units located within settlement areas	N/A	N/A	N/A	99.96%	N/A
OBJECTIVE: New residential development is occurring within settlement areas.					
NOTES & KEY FACTORS FOR UNDERSTANDING RESULTS: • This measure is now being collected by the local area municipalities, as they issue building permits. • Financial Information Return: 92 8170 07.					

8.2 PRESERVATION OF AGRICULTURAL LAND DURING REPORTING YEAR EFFECTIVENESS					
	2010	2009	2008	2007	2006
8.2 Percentage of land designated for agricultural purposes which was not re-designated for other uses during the reporting year.	98.60%	100.00%	99.60%	100.00%	100.00%
OBJECTIVE: Preservation of agricultural land.					
NOTES & KEY FACTORS FOR UNDERSTANDING RESULTS: • In 2008, 223 hectares of agricultural land were brought into the urban area in the Town of Georgina under ROPA 51 – Keswick Business Park. • In 2010, 686 hectares of agricultural land were re-designated for other uses under ROPA 52 - Highway 400 North Employment Area. • Financial Information Return: 92 8163 07.					

8.3 PRESERVATION OF AGRICULTURAL LAND RELATIVE TO 2000 EFFECTIVENESS					
	2010	2009	2008	2007	2006
8.3 Percentage of land designated for agricultural purposes which was not re-designated for other uses relative to the base year of 2000.	95.70%	97.00%	97.00%	97.50%	97.50%
OBJECTIVE: Preservation of agricultural land.					
NOTES & KEY FACTORS FOR UNDERSTANDING RESULTS: • In 2008, the result has been dropped from 97.5% to 97.0% because 223 hectares were brought into the urban area in the Town of Georgina under ROPA 51 – Keswick Business Park. • In 2010, the result has been dropped from 97% to 95.7% because 686 hectares of agricultural land were re-designated for other uses under ROPA 52 - Highway 400 North Employment Area. • Financial Information Return: 92 8164 07.					

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8.4 CHANGE IN NUMBER OF AGRICULTURAL HECTARES DURING REPORTING YEAR EFFECTIVENESS					
	2010	2009	2008	2007	2006
8.4 Number of hectares of land originally designated for agricultural purposes which was re-designated for other uses during the reporting year.	686	0	223	0	0
OBJECTIVE: Preservation of agricultural land.					
NOTES & KEY FACTORS FOR UNDERSTANDING RESULTS:					
• In 2008, 223 hectares of agricultural land were brought into the urban area in the Town of Georgina under ROPA 51 – Keswick Business Park. • In 2010, 686 hectares of agricultural land were re-designated for other uses under ROPA 52 - Highway 400 North Employment Area.					
• Financial Information Return: 92 8165 07.					

8.5 CHANGE IN NUMBER OF AGRICULTURAL HECTARES SINCE 2000 EFFECTIVENESS					
	2010	2009	2008	2007	2006
8.5 Number of hectares of land originally designated for agricultural purposes which was re-designated for other uses since January 1, 2000.	2,244	1,558	1,558	1,335	1,335
OBJECTIVE: Preservation of agricultural land.					
NOTES & KEY FACTORS FOR UNDERSTANDING RESULTS:					
• Economic growth in York Region resulted in 2,244 hectares of agriculture land been brought into the urban area since 2000: 1,037 hectares were brought into the urban area in the City of Vaughan under ROPA 19 – West Vaughan Employment Lands in 2001; 118 hectares were brought into the urban area in the Town of Markham under ROPA 92 – Box Grove in 2003; 180 hectares 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 and 686 hectares were brought into the urban area in the city of Vaughan under ROPA 52 - Highway 400 North Employment Area in 2010. • 2006 result has been restated 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 restated from 1,555 to 1,335 accordingly because of the change in 2006 result. • In 2010, through ROPA 52, 686 hectares of agricultural land were brought into the urban area in the city of Vaughan, for the Highway 400 North Employment Area.					
• Financial Information Return: 92 8166 07.					