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MINISTRY OF MUNICIPAL AFFAIRS AND HOUSING YEAR 2009 MUNICIPAL PERFORMANCE MEASUREMENT PROGRAM

The Finance and Administration Committee recommends the adoption of the recommendation contained in the following report dated August 20, 2010, from the Commissioner of Finance.

1. RECOMMENDATION

It is recommended that:

1. 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, 2010.

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

Region provides 31 performance measures

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 2009, municipalities were required to submit the performance measurement data through the Financial Information Return (FIR) to MMAH by June 30, 2010. The deadline for public reporting is September 30, 2010.

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 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.

Important changes take effect in 2009

Starting in 2009 several important changes have been made to municipal financial reporting that strengthens the reporting of efficiency measures. Municipalities are required to report tangible capital assets and amortization in their financial statements in accordance with the Public Sector Accounting Board's Guideline 3150 (PSAB3150) and costs will be captured in the FIR. This provides an opportunity for MPMP to include efficiency measures based on both operating costs and total costs (operating costs plus amortization and interest on long term debt) and going forward will enable municipalities to track the management of their tangible capital assets.

The implementation of PSAB 3150 has also greatly impacted operating cost measures by including non tangible capital asset capital expenses into operating costs. Starting in 2009, the previously reported capital expenditures have been split into tangible capital assets and non tangible capital assets capital expenses. The non tangible capital assets capital expenses are reported as operating costs in Schedule 40 of FIR. This has materially impacted the reporting of some operating cost measures making them impossible to compare to previous years.

4. ANALYSIS AND OPTIONS

York Region's 2009 MPMP results have been complied

Attachment 1 outlines York Region's 2009 results for each performance measure compared to results achieved in each year from 2005 to 2009 with a brief explanation of the year over year change.

Highlights of York Region's 2009 MPMP results are noted below:

General Government

- The operating costs for governance and corporate management as a percentage of total municipal operating costs in 2009 are 1.7%. This measure is not comparable to previous years since 2009 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.

Police Services:

- The operating costs for police services per person are $205.76. This measure for 2009 is not comparable to previous years 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.
- The effectiveness measure for Total Crime Rate is not comparable to previous years because Statistics Canada has expanded the definition of violent crime, property crime and other criminal code offence.

Transportation Services - Roads:
- Operating costs for paved roads per lane kilometer in 2009 are $4,987. This measure is not comparable to previous years. The implementation of PSAB 3150 has greatly impacted this measure by including non tangible capital asset expenses into operating costs.
- The operating costs for bridges and culverts per square meter of surface area are $3.89. This is a new measure for 2009.
- In 2009, operating costs for winter maintenance per lane kilometre of roadways are $3,634.16, a decrease of 2.7% as compared to 2008. November and December experienced significantly less winter events than experienced in 2008. As a result, salt and vehicle rentals for snow plowing were considerably under budget.

Transportation Services - Transit:
- 2009 conventional transit ridership was 18.3 million, a decrease of 2.8% over the prior year due to adverse economic conditions and the York University strike which ended late January.
- The operating costs per passenger trip increased to $6.98 in 2009 compared to $6.20 in 2008. A combination of increased operating costs due to the change of accounting rules, higher contractor rates and a 2.8% decrease in ridership contribute to the increase. To comply with PSAB 3150, approximately $6.4 million, mainly non tangible capital assets expenses and loss on sale of assets, have been included in operating cost.

Environmental Services - Water & Wastewater:
- New in 2009, York Region started to report efficiency measures Wastewater Collection/Conveyance and Drinking Water Distribution/Transmission because the definitions of these measures have been changed to included conveyance of wastewater and transmission of drinking water.
- Operating costs for the treatment and disposal of wastewater per megalitre increased by approximately 25% in 2009, from $242.11 in 2008 to $302.68 in 2009. This was mainly due to a 9% increase in Peel Region wastewater rates ($0.30 million increase in costs), the Schomberg upgrade from a lagoon system to a mechanical sewage plant ($0.35 million increase in costs), and higher costs at the Duffin Creek Treatment Plant ($2.9 million increase).
- The operating cost per megalitre of drinking water treated has increased from $614.36 to $850.25, an increase of 38% over 2008. This increase is a result of 4% decrease in the volume of flows and a $3.2 million increase in

intradepartmental costs due to the inclusion of capital support programs not previously included in operating costs.

Environmental Services - Solid Waste:

- Operating cost per tonne of solid waste disposal increased 10.7% from $95.37 to $105.58, primarily due to increased volume sent to Dongara Pellet Plant (pellitization processing) at a higher cost versus landfill disposal, annual CPI increase paid to contractors and lower tonnes collected offsetting the same fixed cost expenditures as prior year.
- Solid Waste Diversion (Recycling) operating cost per tonne increased by 53.7% from $70.11 to $107.78 due to reduced market revenues for blue box materials of $5.8 million and CPI increase of contracted costs.
- The Region's diversion rate of residential solid waste has increased from 52% in 2008 to 55% in 2009 as a result of expanded diversion programs. In comparison, the Region's Waste Diversion Ontario (WDO) gap diversion rate was 57% (unverified) in 2009. The WDO rate is higher because it includes credits for bottle deposits and grass cycling.

Planning Services:

- In 2009 land designated for agricultural purposes has not been re-designated for other uses in the Official Plan. Therefore, preservation of agricultural land in 2009 is 100%.
- Since January 1, 2000, 1,558 hectares of land originally designated for agricultural purposes has been re-designated for other uses. The effectiveness measure for Preservation of Agricultural Land Related to 2000 is 97%.

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 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. The implementation of PSAB 3150 in 2009 has 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 MMAH's performance measurement program by June 30, 2010 and report to the public by September 30, 2010. Given the two-tier structure within York Region, 30 of the 61 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, 2010.

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) ● 2009 RESULTS

Questions about MPMP results should be addressed to:

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Local Government

1.1 GENERAL GOVERNMENT - EFFICIENCY		2009	2008	2007	2006	2005
1.1 a)	Operating costs for governance and corporate management as a percentage of total municipal operating costs.	1.7%	2.6%	2.3%	2.1%	2.8%
1.1 b)	Total costs for governance and corporate management as a percentage of total municipal costs.	1.8%	N/A	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 is new for 2009. Total costs means operating costs as defined in MPMP plus amortization and interest on long-term debt.
- This measure is not comparable to previous years since 2009 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.

- Financial Information Return: 91 0206 35 (Operating costs measure) and 91 0206 45 (Total costs measure).

Police Services

2.1 POLICE SERVICES – EFFICIENCY						
		2009	2008	2007	2006	2005
2.1 a)	Operating costs for police services per person.[1]	$ 205.76	$ 200.47	$ 188.43	$ 180.78	$ 169.11
2.1 b)	Total costs for police services per person.	$ 213.98	N/A	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 is new for 2009. Total costs means operating costs as defined by MPMP plus amortization and interest on long-term debt.
- The efficiency measure based on operating costs for police services for 2009 is not comparable to previous years 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.
- Financial Information Return: 91 1204 35 (Operating costs measure) and 91 1204 45 (Total costs measure).

2.2 TOTAL CRIME RATE – EFFECTIVENESS						
		2009	2008	2007	2006	2005
2.2	Total crime rate per 1,000 persons (*Criminal Code* offences, excluding traffic).	26.5	28.6	28.3	30.4	30.7

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. Therefore, the total crime rate measure are not comparable to previous years.
- Source - Crime Rates: Canadian Centre for Justice Statistics CLRRATE table. Includes RCMP crime data allocated by the Canadian Centre for Justice Statistics.
- The numerator reflects reported crime and does not include crimes that are not reported to police.
- Financial Information Return: 92 1263 07.

The Regional Municipality of York

Municipal Performance Measurement Program (MPMP) ● 2009 RESULTS

2.3 YOUTH CRIME RATE – EFFECTIVENESS						
		2009	2008	2007	2006	2005
2.3	Youth crime rate per 1,000 youths.	35.5	34.8	36.1	38.9	36.3

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.

● Financial Information Return: 92 1265 07.

Roads

3.1 PAVED ROADS – EFFICIENCY						
		2009	2008	2007	2006	2005
3.1 a)	Operating costs for paved (hard top) roads per lane kilometre.	$ 4,987.00	$3,302.00	$659.82	$1,106.50	$1,097.13
3.1 b)	Total costs for paved (hard top) roads per lane kilometre.	$ 15,212.49	N/A	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 is new for 2009. Total costs means operating costs as defined in MPMP plus amortization and interest on long-term debt.
- Effective 2009, York Region has included the administrative costs and overhead in the calculation of operating costs. In previous years, the calculations only reflected direct costs associated with the service. For comparative purpose, 2008 measure has been restated from $825.92 to $3,302. Previous years measures remain unchanged.
- Resulting from the implementation of PSAB 3150, $4.1 million of capital expenditures that were not considered TCA are included in the 2009 numbers. If non TCA expenses were excluded from the operating costs, the 2009 number would be $3,790.97. This increase over 2008 reflects increased road surface repairs resulting from the harsh 2008/2009 winter season.
- Financial Information Return: 91 2109 35 (Operating costs measure) and 91 2109 45 (Total costs measure).

3.2 UNPAVED ROADS – EFFICIENCY						
		2009	2008	2007	2006	2005
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).

3.3 BRIDGES AND CULVERTS – EFFICIENCY

		2009	2008	2007	2006	2005
3.3 a)	Operating costs for bridges and culverts per square metre of surface area.	$ 3.89	N/A	N/A	N/A	N/A
3.3 b)	Total costs for bridges and culverts per square metre of surface area.	$ 52.90	N/A	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 are new for 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.
- Financial Information Return: 91 2130 35 (Operating costs measure) and 91 2130 45 (Total costs measure).

3.4 WINTER MAINTENANCE OF ROADS – EFFICIENCY

		2009	2008	2007	2006	2005
3.4 a)	Operating costs for winter maintenance of roadways per lane kilometre maintained in winter.	$ 3,634.16	$ 3,736.88	$ 4,174.99	$ 3,845.25	$ 3,395.94
3.4 b)	Total costs for winter maintenance of roadways per lane kilometre maintained in winter.	$ 3,642.97	N/A	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 is new for 2009. Total costs means operating costs as defined in MPMP plus amortization and interest on long-term debt.
- In 2009 the cost of winter maintenance decreased as November and December experienced significantly less winter events than experienced in 2008. As a result, salt and vehicle rentals for snow plowing were considerably under budget.
- Financial Information Return: 91 2205 35 (Operating costs measure) and 91 2205 45 (Total costs measure).

3.5 ADEQUACY OF PAVED ROADS – EFFECTIVENESS

		2009	2008	2007	2006	2005
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 2009 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

		2009	2008	2007	2006	2005
3.6	Percentage of bridges and culverts where the condition is rated as good to very good.[1]	91%	N/A	N/A	N/A	N/A

OBJECTIVE:
Safe bridges and culverts.

NOTES & KEY FACTORS FOR UNDERSTANDING RESULTS:

- The effectiveness measure for bridges and culverts is new for 2009.
- Approximately 90% of new investments are growth related therefore infrastructure is relatively new. The 2009 index at 91.2% 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

		2009	2008	2007	2006	2005
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 71 winter events for 2009.
- The Region responded to a total of 71 winter events in 2009 compared to 87 winter events in 2008, 78 in 2007, 54 in 2006 and 75 in 2005.
- Financial Information Return: 92 2251 07.

Conventional Transit

4.1 CONVENTIONAL TRANSIT – EFFICIENCY

		2009	2008	2007	2006	2005
4.1 a)	Operating costs for conventional transit per regular service passenger trip.	$ 6.98	$ 6.20	$ 5.90	$ 5.83	$ 4.52
4.1 b)	Total costs for conventional transit per regular service passenger trip.	$ 8.40	N/A	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 is new for 2009. Total costs means operating costs as defined in MPMP plus amortization and interest on long-term debt.
- Operating cost per trip for 2009 increased to $6.98 . To comply with PSAB 3150, approximately $6.4 million, mainly in non-capitalized capital expenditures and loss on sale of assets, have been included. Note that 2009 CUTA submission does not include these items in direct operating costs. Without this change in methodology from previous years, the cost per trip would have been $6.62 compared to $6.20 in 2008. The increase was a combination of increase in operating costs due to higher contractor rates and a decrease in ridership attributed to adverse economic conditions and the York University strike.
- Financial Information Return: 91 2203 35 (Operating costs measure) and 91 2203 45 (Total costs measure).

4.2 CONVENTIONAL TRANSIT RIDERSHIP – EFFECTIVENESS

		2009	2008	2007	2006	2005
4.2	Number of conventional transit passenger trips per person in the service area in a year.	17.7	18.6	18.5	18.0	16.5

OBJECTIVE:
Maximum utilization of municipal transit services.

NOTES & KEY FACTORS FOR UNDERSTANDING RESULTS:

- There is a natural lag between the addition of service hours and increase in passenger trips. Cost recovery is expected to improve as ridership gains match investment in services. 2009 ridership decreased by 2.8% over prior year due to adverse economic conditions and the York University strike (Nov 6/08 to Jan 29/09)
- Financial Information Return: 92 2351 07.

Wastewater (Sewage)

5.1 WASTEWATER COLLECTION/CONVEYANCE – EFFICIENCY						
		2009	2008	2007	2006	2005
5.1 a)	Operating costs for the collection/conveyance of wastewater per kilometre of wastewater main.	$ 55,474.65	N/A	N/A	N/A	N/A
5.1 b)	Total costs for the collection/conveyance of wastewater per kilometre of wastewater main.	$ 178,587.69	N/A	N/A	N/A	N/A

OBJECTIVE:
Efficient municipal wastewater collection/conveyance.

NOTES & KEY FACTORS FOR UNDERSTANDING RESULTS:

- York Region did not report this measure in previous years since it was for wastewater collection only and wastewater collection is primarily a local area municipal responsibility. York Region started to report this measure this year because the definition of this measure changes 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 Lower Tier responsibility. The operating costs consist of the York Durham System operating cost of $11 million and non-tangible capital assets cost $4 million which are required to be included in operating costs due to new accounting rules.

- Financial Information Return: 91 3111 35 (Operating costs measure) and 91 3111 45 (Total costs measure).

5.2 WASTEWATER TREATMENT AND DISPOSAL – EFFICIENCY		2009	2008	2007	2006	2005
5.2 a)	Operating costs for the treatment and disposal of wastewater per megalitre.	$ 302.68	$ 242.11	$ 241.57	$ 212.46	$ 181.03
5.2 b)	Total costs for the treatment and disposal of wastewater per megalitre.	$ 417.77	N/A	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 is new for 2009. Total costs means operating costs as defined in MPMP plus amortization and interest on long-term debt.
- York Region operates 273 kilometres of trunk sewer lines in 2009, 270 kilometres in 2008, 240 kilometres in 2007, 224 kilometres in 2006 and 200 kilometres in 2005. In the south urban area (York-Durham sewer system) the Region operates 8 major pumping stations. Most of the south urban collection system was constructed in the early 1970's. In the north, the Region operates various wastewater treatment plants and lagoon systems.
- Operating costs per megalitre for the treatment and disposal of wastewater increased by about 25% in 2009. This was mainly due to a 9% increase in Peel Region wastewater rates ($0.30 million increase in costs), the Schomberg upgrade from a lagoon system to a mechanical sewage plant ($0.35 million increase in costs), and higher costs at the Duffin Creek Treatment Plant ($2.9 million increase).
- Financial Information Return: 91 3112 35 (Operating costs measure) and 91 3112 45 (Total costs measure).

5.3 WASTEWATER INTEGRATED SYSTEM – EFFICIENCY

		2009	2008	2007	2006	2005
5.3 a)	Operating costs for the collection/conveyance, treatment, and disposal of wastewater per megalitre (integrated system).	$ 434.58	N/A	N/A	N/A	N/A
5.3 b)	Total costs for the collection/conveyance, treatment, and disposal of wastewater per megalitre (integrated system).	$ 842.40	N/A	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 is new for 2009. Total costs means operating costs as defined in MPMP plus amortization and interest on long-term debt.
- This measure was not reported in previous years because wastewater collection is primarily a local area municipal responsibility. York Region started to report Measure 5.1 this year 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 273 kilometres of trunk sewer lines, representing 10% of local system.
- $5 million related to Peel Region shared infrastructure costs have been excluded from wastewater operating expenses. These costs are capital in nature and will be reclassified as assets in the future. This capital related cost has been reported under Other Environmental Services operating cost in Schedule 40.
- $3.9 million related to a capital project contracted to York Region by King City is excluded from operating costs as these are King City's capital costs. This capital related cost has been reported under Other Environmental Services operating cost in Schedule 40.
- Financial Information Return: 91 3113 35 (Operating costs measure) and 91 3113 45 (Total costs measure).

5.4 WASTEWATER MAIN BACKUPS – EFFECTIVENESS

		2009	2008	2007	2006	2005
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 273 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

		2009	2008	2007	2006	2005
5.5	Percentage of wastewater estimated to have by-passed treatment.	0.023%	0.008%	0.000%	0.000%	0.000%

OBJECTIVE:
Municipal sewage management practices prevent environmental and human health hazards.

NOTES & KEY FACTORS FOR UNDERSTANDING RESULTS:

- In 2009, 26,932 cubic meters of untreated sewage was released into the environment due to the spring thaw and heavy rainfall. This represents about 0.023% of the total megalitres of treated and untreated wastewater.
- Financial Information Return: 92 3155 07.

Drinking Water

6.1 DRINKING WATER TREATMENT – EFFICIENCY						
		2009	2008	2007	2006	2005
6.1 a)	Operating costs for the treatment of drinking water per megalitre.	$ 850.25	$ 614.36	$ 495.64	$ 516.13	$ 414.63
6.1 b)	Total costs for the treatment of drinking water per megalitre.	$ 1,303.49	N/A	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 is new for 2009. Total costs means operating costs as defined in MPMP plus amortization and interest on long-term debt.
- The operating cost per megalitre of drinking water has increased by 38%. This increase is a result of 4% decrease in the volume of flows and a $3.2 million increase in intradepartmental costs due to the addition of capital support programs not previously included in operating costs.
- York Region acts as a wholesaler for treated water for its 9 local area municipalities. York Region has no direct access to a major lake source to provide water for its residents. 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 is responsible for the treatment of municipal water supply in Sutton and Keswick only. The efficiency measure for drinking water treatment only applies to megalitres of water treated in Lake Simcoe treatment plants and the cost associated with it.
- $29.9 million paid by York Region to purchase water from the City of Toronto and the Region of Peel has been excluded from this measure because this water is treated by the City of Toronto and the Region of Peel.
- York Region treated 17,787 megalitres of drinking quality water in 2009; 18,575 megalitres in 2008; 23,273 megalitres in 2007; 23,104 megalitres in 2006 and 23,325 megalitres in 2005.
- York Region operates and maintains 2 water treatment facilities, 18 pumping stations and 38 storage facilities (elevated tanks and reservoirs) and 37 production wells.
- Financial Information Return: 91 3311 35 (Operating costs measure) and 91 3311 45 (Total costs measure).

6.2 DRINKING WATER DISTRIBUTION/TRANSMISSION – EFFICIENCY

		2009	2008	2007	2006	2005
6.2 a)	Operating costs for the distribution/ transmission of drinking water per kilometre of water distribution pipe.	$ 32,326.70	N/A	N/A	N/A	N/A
6.2 b)	Total costs for the distribution/ transmission of drinking water per kilometre of water distribution pipe.	$ 100,788.61	N/A	N/A	N/A	N/A

OBJECTIVE:
Efficient municipal water distribution/transmission services.

NOTES & KEY FACTORS FOR UNDERSTANDING RESULTS:

- York Region did not report this measure in previous years since it was for distribution of drinking water only and drinking water distribution is primarily a local area municipal responsibility. York Region started to report this measure this year 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 report 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.
- The operating costs consists of the Water York System operating cost of $5.8 million and non-tangible capital assets costs of $4.5 million which are required to be included in operating costs due to new accounting rules.

- Financial Information Return: 91 3312 35 (Operating costs measure) and 91 3312 45 (Total costs measure).

6.3 DRINKING WATER INTEGRATED SYSTEM – EFFICIENCY						
		2009	2008	2007	2006	2005
6.3 a)	Operating costs for the treatment and distribution/transmission of drinking water per megalitre (integrated system).	$ 1,411.84	N/A	N/A	N/A	N/A
6.3 b)	Total costs for the treatment and distribution/transmission of drinking water per megalitre (integrated system).	$ 3,054.42	N/A	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 previous years since it is only reported when Measure 6.1 and 6.2 are completed. Measure 6.2 the efficiency measure for Drinking Water Distribution/Transmission was not reported at York Region because drinking water distribution was primarily a local area municipal responsibility. York Region started to report Measure 6.2 this year 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.

- York Region paid $29.9 million to purchase water from the City of Toronto and the Region of Peel and has excluded this amount from the measures "Treatment of Drinking Water" and "Distribution of Drinking Water". This $29.9 million has been reported under Other Environmental Services operating cost in Schedule 40.
- $70 million capital related costs that are also excluded from water operating expenses, related to the City of Toronto and the Region of Peel shared infrastructure costs that are capital in nature. This $70 million have been reported under Other Environmental Services operating cost in Schedule 40.
- Financial Information Return: 91 3313 35 (Operating costs measure) and 91 3313 45 (Total costs measure).

6.4 BOIL WATER ADVISORIES – EFFECTIVENESS

		2009	2008	2007	2006	2005
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.	0.0000	0.0000	0.0000	0.0000	0.0000

OBJECTIVE:
Water is safe and meets local needs.

NOTES & KEY FACTORS FOR UNDERSTANDING RESULTS:

- The Region did not issue any boil water advisories in 2009.
- Financial Information Return: 92 3355 07.

6.5 BREAKS IN WATER MAINS – EFFECTIVENESS

		2009	2008	2007	2006	2005
6.5	Number of water main breaks per 100 kilometres of water distribution pipe in a year.	0.32	0.66	0.40	0.80	1.00

OBJECTIVE:
Improve system reliability.

NOTES & KEY FACTORS FOR UNDERSTANDING RESULTS:

- In 2009, York Region experienced 1 break along the 309 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.

Solid Waste Management (Garbage)

7.1 GARBAGE COLLECTION – EFFICIENCY

		2009	2008	2007	2006	2005
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 the Region of York.
- Financial Information Return: 91 3404 35 (Operating costs measure) and 91 3404 45 (Total costs measure).

7.2 GARBAGE DISPOSAL – EFFICIENCY

		2009	2008	2007	2006	2005
7.2 a)	Operating costs for garbage disposal per tonne	$ 105.58	$ 95.37	$ 88.35	$ 81.66	$ 72.96
7.2 b)	Total costs for garbage disposal per tonne	$ 109.46	N/A	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 is new for 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 increased in 2009 by 10.7%, primarily due to increased volume sent to Dongara (pellitization processing) at a higher cost versus landfill disposal, annual CPI increase paid to contractors and lower tonnes collected offsetting the same fixed cost expenditures as prior year.
- Financial Information Return: 91 3504 35 (Operating costs measure) and 91 3504 45 (Total costs measure).

7.3 SOLID WASTE DIVERSION (RECYCLING) – EFFICIENCY

		2009	2008	2007	2006	2005
7.3 a)	Operating costs for solid waste diversion per tonne **(Specify)**	$ 107.78	$ 70.11	$ 65.35	$ 57.69	$ 42.75
7.3 b)	Total costs for solid waste diversion per tonne	$ 118.18	N/A	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 is new for 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 $2.3 million is not included in this number as per MPMP definition
- The operating cost per tonne increase by 53.7% in 2009 due to reduced market revenues for blue box materials of $5.8 million, plus CPI increase of contracted costs.

- Financial Information Return: 91 3606 35 (Operating costs measure) and 91 3606 45 (Total costs measure).

7.4 SOLID WASTE MANAGEMENT (INTEGRATED SYSTEM) – EFFICIENCY

		2009	2008	2007	2006	2005
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).

7.5 COMPLAINTS – COLLECTION OF GARBAGE AND RECYCLED MATERIALS EFFECTIVENESS

		2009	2008	2007	2006	2005
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

		2009	2008	2007	2006	2005
7.6	Total number of solid waste management facilities owned by the municipality with a Ministry of Environment certificate of approval.	6	5	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.
- 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 2009	Days 2008	Days 2007	Days 2006	Days 2005
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 Gillimbur	0	0	0	0	0
3558	Community Environmental Centre, Vaugha	0	0	0	0	0

List facilities in the order they appear in the 2009 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 2009.

- Facility Name: 92 3553 03 to 92 3560 03 in Financial Information Return.
- Days: 92 3553 07 to 92 3560 07.

7.8 DIVERSION OF RESIDENTIAL SOLID WASTE EFFECTIVENESS

		2009	2008	2007	2006	2005
7.8	Percentage of residential solid waste diverted for recycling.	55%	52%	53%	41%	32%

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.
- 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.

		2009	2008	2007	2006	2005
7.9 DIVERSION OF RESIDENTIAL SOLID WASTE (Based on Combined Residential and Industrial/Commercial/Institutional Tonnage) EFFECTIVENESS						
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.

Land Use Planning

8.1 LOCATION OF NEW DEVELOPMENT – EFFECTIVENESS

		2009	2008	2007	2006	2005
8.1	Percentage of new residential units located within settlement areas	N/A	N/A	99.96%	N/A	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

		2009	2008	2007	2006	2005
8.2	Percentage of land designated for agricultural purposes which was not re-designated for other uses during the reporting year.	100.00%	99.60%	100.00%	100.00%	99.70%

OBJECTIVE:
Preservation of agricultural land.

NOTES & KEY FACTORS FOR UNDERSTANDING RESULTS:

- 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 51 - Keswick Business Park in 2006, but re-designation did not occur in 2006 due to outstanding approvals. These 220 hectares of agricultural lands were reported in 2008.
- Financial Information Return: 92 8163 07.

8.3 PRESERVATION OF AGRICULTURAL LAND RELATIVE TO 2000 EFFECTIVENESS

		2009	2008	2007	2006	2005
8.3	Percentage of land designated for agricultural purposes which was not re-designated for other uses relative to the base year of 2000.	97.00%	97.00%	97.50%	97.50%	97.50%

OBJECTIVE:
Preservation of agricultural land.

NOTES & KEY FACTORS FOR UNDERSTANDING RESULTS:

- 2006 and 2007 result has been changed from 97.0% to 97.5%, for reasons identified in Measure 12.3. 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.
- Financial Information Return: 92 8164 07.

8.4 CHANGE IN NUMBER OF AGRICULTURAL HECTARES DURING REPORTING YEAR EFFECTIVENESS

		2009	2008	2007	2006	2005
8.4	Number of hectares of land originally designated for agricultural purposes which was re-designated for other uses during the reporting year.	0	223	0	0	180

OBJECTIVE:
Preservation of agricultural land.

NOTES & KEY FACTORS FOR UNDERSTANDING RESULTS:

- Economic growth in York 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 and 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 were reported for 2008.
- Financial Information Return: 92 8165 07.

8.5 CHANGE IN NUMBER OF AGRICULTURAL HECTARES SINCE 2000 EFFECTIVENESS

		2009	2008	2007	2006	2005
8.5	Number of hectares of land originally designated for agricultural purposes which was re-designated for other uses since January 1, 2000.	1,558	1,558	1,335	1,335	1,335

OBJECTIVE:
Preservation of agricultural land.

NOTES & KEY FACTORS FOR UNDERSTANDING RESULTS:

- Economic growth in York Region resulted in 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 and 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 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.
- Financial Information Return: 92 8166 07.