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MINISTRY OF MUNICIPAL AFFAIRS AND HOUSING YEAR 2003 MUNICIPAL PERFORMANCE MEASUREMENT PROGRAM

The Finance and Administration Committee recommends the adoption of the recommendations contained in the following report, May 5, 2004, from the Commissioner of Finance:

1. RECOMMENDATIONS

It is recommended that:

1. This report outlining York Region's submission to the Ministry of Municipal Affairs and Housing on the Financial Information Return and the Municipal Performance Measurement Program (MPMP) be received.
2. In accordance with MPMP public reporting requirements, Council authorize staff to prepare a report to taxpayers outlining MPMP results to be posted on York Region's website by the deadline of September 30, 2004.

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 (MPMP) and is provided for information purposes.

This report provides York Region's data on the 27 performance measures outlined in the MPMP criteria in the core service areas of General Government, Protection (fire services and police services), Transportation (roadways and transit), Environment (wastewater, storm water, drinking water, and solid waste) and Planning and Development.

3. BACKGROUND

Municipalities are required to submit the performance measurement data for the Year 2003 through the Financial Information Return (FIR) to MMAH by May 31, 2004. The deadline for public reporting is September 30, 2004.

For the year 2003 MPMP, Municipalities are required to collect data for 27 measures and all 27 measures are to be reported to the taxpayers.

The MPMP measures and definitions have remained constant for the past three years; therefore year over year comparisons are available. Attachment 1 provides a detailed list of the measures and results for 2001, 2002 and 2003.

4. ANALYSIS AND OPTIONS

4.1 York Region 2003 MPMP Results

Given the two-tier service delivery in York Region for water, wastewater, and solid waste, a number of measures are not reported on, as they relate to services provided partially by York Region and individually by York Region's area municipalities. Regional staff has prepared details for 22 of the 27 performance measures. The remaining five measures relate to services provided by York Region's area municipalities. Attachment 1 outlines York Region's MPMP results for each performance measure for 2003 compared to results achieved in 2001 and 2002, with a brief explanation relating to the year over year change.

An adjustment to the 2003 Roads Measures - Operating Cost of Paved and Unpaved Lane Kilometres was made to include costs for Washout Repair in the Paved Measure, these costs were previously included in the Unpaved Measure. The 2001 and 2002 figures have been re-stated accordingly.

Section 300 of the *Municipal Act* requires municipalities each year to provide public notice of improvements in efficiencies and effectiveness. Attachment 1 of this report satisfies the *Municipal Act* requirements for the core service areas measured.

4.2 Ontario Municipal Benchmarking Initiative

For the last several years, a group of Chief Administrative Officers has been developing a benchmarking model. The purpose of the initiative is to identify and develop service performance measures, capture performance data and analyze and benchmark results in order to identify best practices of service efficiency and quality in Ontario municipalities.

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

The following six organizations worked in an advisory capacity with the MMAH to initially develop the MPMP measures and continue to provide input into selected measurement criteria:

- Ontario Municipal CAO's Benchmarking Initiative
- Association of Municipalities of Ontario (AMO)
- Ontario Good Roads Association (OGRA)
- Association of Municipal Managers, Clerks and Treasurers of Ontario (AMCTO)
- Municipal Finance Officers' Association (MFOA)
- Ontario Municipal Administrators Association (OMAA)

4.3 Business Plan and Performance Measurement

York Region integrates performance measurement into the planning and budgeting process to ensure that regional services are provided in an efficient and effective manner.

In 2003, the Region continued to focus on performance measurement, benchmarking, and identification of best practices for all areas of service delivery.

York Region has undertaken further use of measures and benchmarks to develop an enhanced performance measurement framework. All service areas embarked on the development of key performance indicators (KPI's) to evaluate key service delivery mandates in four main categories; Service Level, Community Impact, Efficiency and Customer Service. This approach to measurement enables performance to be tracked within the perspective of accountability.

4.4 Relationship to Vision 2026

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

5. FINANCIAL IMPLICATIONS

For the fiscal years prior to 2000, the Financial Information Return as required by the MMAH focused entirely on financial information. The MMAH's performance measurement program has introduced quantitative measures to the annual reporting process and is intended to ensure the efficiency and effectiveness of local municipal services.

There are no direct financial implications related to this report.

6. LOCAL MUNICIPAL IMPACT

All municipalities were required to submit data for the MMAH's performance measurement program by May 31, 2004 and report to the public by September 30, 2004. Five of the twenty-seven measures required by the MMAH relate to services provided by the area municipalities given the two-tier structure within the Region and will, therefore, be addressed in the area municipalities submissions to MMAH.

7. CONCLUSION

This report outlines York Region's submission to the Ministry of Municipal Affairs and Housing as it relates to the Municipal Performance Measurement Program and details the information that York Region will communicate to taxpayers by the reporting deadline of September 30, 2004.

The Senior Management Group has reviewed this report.

(A copy of the attachment referred to in the foregoing is included with this report and is also on file in the Office of the Regional Clerk.)