

MUNICIPAL PERFORMANCE MEASUREMENT PROGRAM

Recommendation

The Commissioner of Finance & Corporate Services in consultation with the Director of Finance, Commissioner of Engineering and Public Works, Director of Public Works, Fire Chief and Commissioner of Planning recommends:

That the following 2003 Municipal Performance Measurement Program and the 2001 Provincial Comparative reports be received.

Purpose

To report the 2003 Municipal Performance Measurement Program indicators, Attachment A & B, City year to year comparative analysis and the 2001 Provincial Comparatives, Attachment C.

Background - Analysis and Options

This is the fourth year of the Municipal Performance Measurement Program (MPMP) and the Ministry of Municipal Affairs and Housing (MMAH) have introduced additional changes to the measures. This process has evolved over the past few years with the continued refinement of the methodology and measurement indicators. The changes for 2003 were minor and had no effect on reporting results. The service areas continue to be General Government, Fire, Police, Transportation, Water, Wastewater, Solid Waste Management, Land Use Planning and Social Services. The 2003 and the 2002 comparative data is for Vaughan only.

The MPMP measures shown on Attachment A & B reflect the above changes. The 2002 measures have been recalculated for comparative purposes. The cost component of the measurements or numerator is derived directly from the Financial Information Return (FIR). The statistical information or denominator for the measures was obtained from information available from the appropriate City department.

The measures below are comparative from year to year in terms of the methodology however variances have occurred due to growth as seen in the number of kilometers of roads, etc. or increases/decreases in expenditures in some of the areas. In 2003 Public Works undertook the process of reviewing and updating the lengths of all the streets in Vaughan and produced revised numbers which are now used in the calculations.

The Province has compiled data for 2001 on the MPMP Program for all municipalities including single tier, regional and lower tier. The data provided in 2001 is not fully comparable to data in subsequent years; however Attachment C provides a comparison of City data to the Provincial data for 2001. For each MPMP measure the Province has provided the median, the range and where Vaughan fits into that range.

Highlights 2003 Attachment A & B

Some of the more significant changes year over year are:

Roadways

Paved roads (#2103) increased per kilometer from \$575 to \$738 as a result of a combination of an increase in the level of maintenance and a correction to the number of kilometers of road in 2003.

Unpaved roads (#2104) is down per lane kilometer from \$10,921 to \$8,053 due to a 31% decrease in costs related to the maintenance of rural roads.

Winter control (#2202) increased per lane kilometer for 2003 due to increased cost, \$4,747 vs \$2,936 as a result of a more severe winter when compared to 2002.

Water

Water distribution (#3304) decreased from \$3,008 per km of distribution pipe to \$2,321 in 2003 as a result of an adjustment in the amount of water distribution pipe combined with a small increase in maintenance costs.

Solid Waste

Solid waste complaints (#3452) increased to 43 complaints / 1000 households vs 15 complaints / 1000 households. This is the result of Public Works further refining the monitoring and collection of data on garbage related inquiries.

Solid Waste Diversion

Diversion of residential waste (recycling #3651) increased to 16% vs 14% while costs (#3603) decreased from \$255 to \$213. The City's effort over the past number of years in promoting recycling is assisting this diversion percentage.

Public Reporting 2003 MPMP

Municipalities are required to report to the public on the measures by September 30, 2004 and to the Ministry of Municipal Affairs and Housing by May 31, 2004. The public will be informed through the City's Internet site, and the format will follow specific guidelines as set out by the Province.

Staff will provide a further comparative report with other municipalities when the data becomes available after the public deadline of September 30, 2004.

Provincial Comparative Highlights 2001, Attachment C

The Provincial report does not identify municipalities but groups municipalities into type of municipality, i.e. single tier, region, lower tier. The number of municipalities reporting in 2001 varied for each measurement. The number reporting varied from 1 to 15.

The attached comparative report for 2001 is compiled as follows:

- Service Area
- Number of Municipalities reporting
- The Median Measurement
- Range – lower to appear
- City of Vaughan 2001 measurement

The City compares favourably in most areas except for the following two:

	Median	Range	City
• Winter control per km	\$1,273	\$330 – 2,815	\$2, 815
• Diversion Solid Waste %	33%	10% - 39%	10%

Conclusion

MPMP is in its fourth year and continues to be refined to better reflect the objectives of the program. This program will also provide the City with a tool for internal comparisons from year to year, while working to achieve our primary goal of providing effective, value-added services for our residents.

Attachments

The 2003 Municipal Performance Measurement Program Data Report and comparatives for Mayor and Members of Council only:

Attachment A – 2003 MPMP Required Measurement – Efficiency (Vaughan Compared to 2002)

Attachment B – 2003 MPMP Required Measurement – Effectiveness (Vaughan Compared to 2002)

Attachment C – 2001 Provincial Comparative Analysis

Respectfully submitted,

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Commissioner of Finance & Corporate Services