



Partnering for
Service Excellence



2010

PERFORMANCE BENCHMARKING REPORT



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LETTER

from the OMBI Board and Associate Members

We are pleased to present the 2010 Performance Benchmarking Report prepared by the Ontario Municipal Benchmarking Initiative (OMBI).

OMBI is a partnership of municipalities working together for a common purpose. The data, which is considered OMBI's "bread and butter", provides a credible source for municipalities to measure and compare how efficiently and effectively services are delivered. As well, the data acts as a catalyst or jump off point to identify areas where there may be opportunities to improve services, and can help Councils and staff make informed decisions and/or set policy based on service quality, levels and cost.

This year, the report reflects the efforts of 16 municipalities – 14 from the Province of Ontario, one from the Province of Alberta and another from the Province of Manitoba. Measured results and comments (where appropriate) are provided for 28 municipal services. Each section identifies factors that should be considered when reviewing the results.

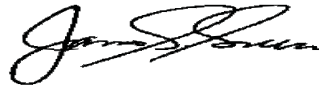
The OMBI partnership extends beyond measured results. The coordinated effort by OMBI partners to collect, compare and look to the data to determine better and/or best practices is a unique collaboration. The true value of OMBI, for municipalities, lies in the opportunity for staff, in 37 service areas, to network, learn and share knowledge promoting a culture of continuous improvement. It is just one way municipalities are responding to the challenges faced today.

In the spirit of improvement and in response to "do more with the data", specific studies were undertaken in 2010 to identify a best practice for waste diversion and complete a Human Resources on-boarding process review. As well, the Water and Wastewater expert panel participated in two joint reviews with the Ontario Municipal Knowledge Network regarding Customer Service Response to Water Quality Enquiries and a Maintenance Management Planning Process. Other projects initiated in 2010 include a joint project with the Institute for Citizen-Centred Services to support development a Common Measurement Tool for municipalities and a service mapping/measures process review.

The commitment and hard work of our municipal staff serving on the OMBI Management Committee, in the OMBI Program Office and as Expert Panel members must be commended. It represents the overall commitment of our respective municipalities to provide better value to our stakeholders. The magnitude of collaboration keeps OMBI relevant and true to its Vision "to be a leader in advancing municipal service delivery".



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Regional Municipality of York



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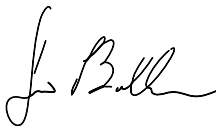
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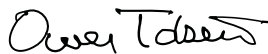
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INTRODUCTION

What is OMBI?

The Ontario Municipal Benchmarking Initiative (OMBI) is a collaboration of 16 municipalities with a common goal of fostering a culture of service excellence in municipal government by creating new ways to measure, share and compare performance statistics and operational practices. OMBI acts as a source of credible information to assist Council, staff and citizens to understand how their municipality is performing over time and in relation to others. For information on the evolution of OMBI please see page 114 (Appendix A – Evolution of OMBI).

Who are the members of OMBI?

The initiative is led by Chief Administrative Officers and City Managers who are affiliated with the Regional and Single-Tier Chief Administrative Officers of Ontario (RCAO), and form the OMBI Board. There are currently thirteen partners from this group, plus OMBI has three “associate members”, who are not represented on the OMBI Board.

Six (6) of the OMBI members fall under the category of an Upper-Tier Municipality which includes a federation of local (or lower-tier) municipalities within its boundaries. Regional governments deliver services such as Police and Social Services while lower-tier municipalities deliver services such as Fire and Parks.

Upper-Tier Municipalities

Region of Durham, Halton Region, Niagara Region, District of Muskoka, Region of Waterloo and York Region

The remaining 10 OMBI members are classified as Single-Tier Municipalities, representing one level of municipal government and providing most, if not all, municipal services.

Single-Tier Municipalities

City of Barrie, City of Greater Sudbury, City of Hamilton, City of London, City of Ottawa, City of Thunder Bay, City of Toronto, City of Windsor, City of Barrie**, City of Calgary** and City of Winnipeg**

*** Associate Members*

Municipal data is provided on page 115 (Appendix B – OMBI Partner Statistics).

How do we work together?

Each CAO and City Manager identifies a municipal lead that represents the interest of their respective municipality on the OMBI Management Committee. The lead also serves as a conduit within their municipality to coordinate the annual OMBI Data Call, support internal experts and is responsible to facilitate various expert panels.

OMBI partners collaborate on the development of the performance measures used to benchmark municipal services. This work is fundamental to developing consensus on what to measure and how to measure it.

Expert Panel members from each municipality meet as a group to learn, network with peers and exchange information. This collaboration also extends to the members of the Financial Advisory Panel that meet to ensure the costs are measured in a consistent manner.

In addition OMBI engages with several external partners, as noted on page 116 (Appendix C – Partnerships).



WHO DOES WHAT?

The 2010 Performance Benchmarking Report focuses on 28 service areas for which OMBI performance measures have been established. Service provision differs between municipalities and therefore not all members are able to provide data in all service areas. The chart below summarizes which of the Municipalities/Cities are able to provide data for each of the service areas.

 Indicates data included in this report.

Direct Services		BARRIE	CALGARY	DURHAM	HALTON	HAMILTON	LONDON	MUSKOKA	NIAGARA	OTTAWA	GREATER SUDBURY	THUNDER BAY	TORONTO	WATERLOO	WINDSOR	WINNIPEG	YORK
1	Accounts Payable																
2	Building Permits and Inspection																
3	By-Law Enforcement																
4	Child Care																
5	Culture																
6	Emergency Hostels																
7	Emergency Medical Services																
8	Fire																
9	General Government																
10	General Revenues																
11	Information Technology																
12	Investment Management																
13	Legal																
14	Libraries																
15	Long Term Care																
16	Parking																
17	Parks																
18	Planning																
19	Police																
20	Roads																
21	Social Assistance																
22	Social Housing																
23	Sports and Recreation																
24	Taxation																
25	Transit																
26	Waste Management																
27	Wastewater																
28	Water																

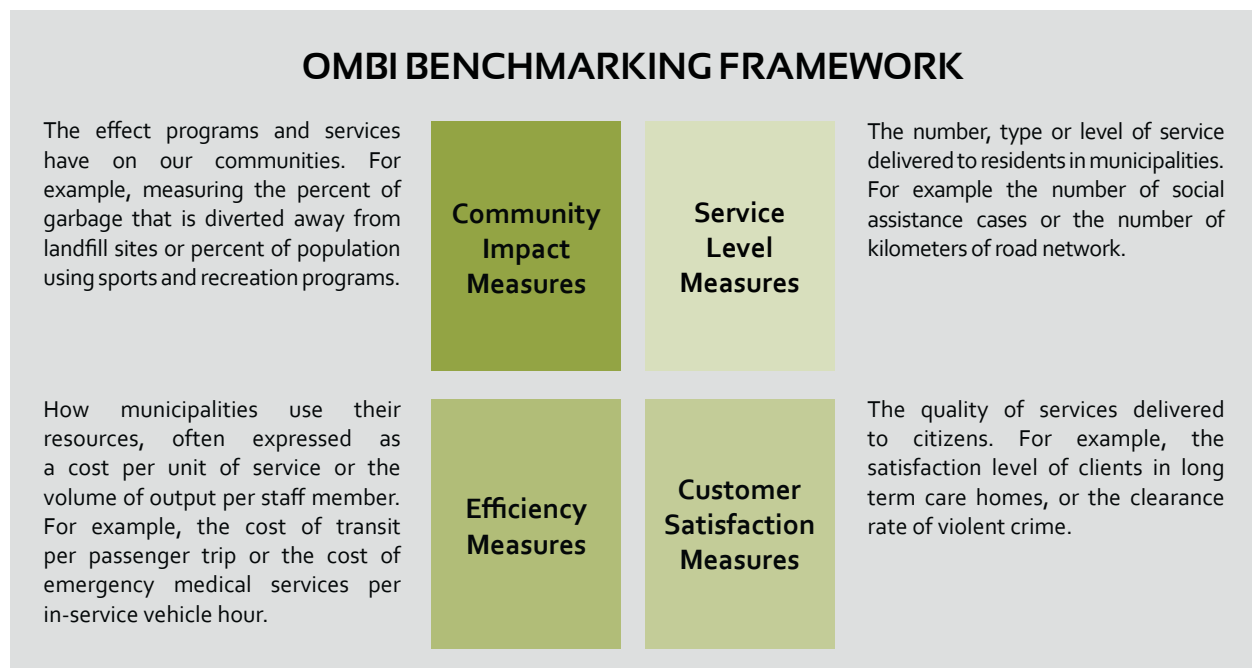


THE OMBI BENCHMARKING PROCESS

What is benchmarking?

A benchmark is an established point of reference against which things can be measured and compared. In OMBI's case, benchmarking involves comparing municipal performance data over time. OMBI data is expressed on a common basis such as cost per unit of service or as a rate per capita. This assists in making comparisons between municipalities more meaningful.

OMBI has developed a common benchmarking framework to help its partners measure and compare their progress. This framework encompasses four types of measures as noted in the diagram below.





THE OMBI BENCHMARKING PROCESS

Why benchmark - What are the benefits?

- Sound business practice and expectation in today's environment
- Overall acceptance by government
- Creates a culture of continuous improvement
- Citizen expectations for more effective and efficient programs; and the need to have information readily available
- Need to align service requirements with budget priorities
- Demonstrates transparency, accountability and value for money

Municipalities use data to:

- Identify areas where there may be an opportunity to improve services that could result in cost savings or service improvements
- Integrate performance measurement into strategies for continuous improvement of municipal operations
- Share ideas on new processes, systems, technologies and creative solutions to help make the best use of valuable resources
- Identify leading practices in some municipalities that may also be applicable to other municipalities
- Provide a foundation for more detailed analysis

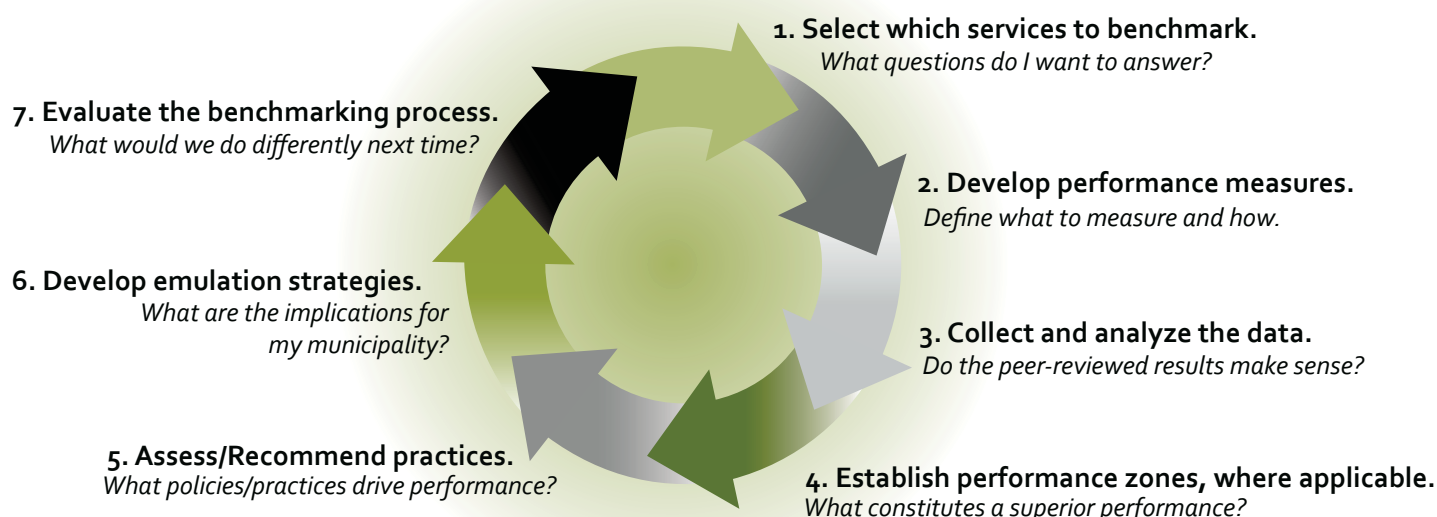


THE OMBI BENCHMARKING PROCESS

What is the process?

OMBI's seven-step benchmarking methodology forms the ongoing annual cycle of design, measurement, analysis/peer review and action to improve services. The cycle supports the goals of OMBI and the pursuit of municipal service excellence. Key steps of the OMBI 7-Step annual benchmarking cycle are shown below.

OMBI 7-Step Benchmarking Cycle



The steps of this cycle represent opportunities for OMBI members to collaborate and undertake a peer review of the data. This is a key difference between OMBI benchmarking and “survey based” initiatives in other jurisdictions.

How do we make OMBI results comparable?

The components listed below are essential to ensuring a fair “apples-to-apples” comparison of the data between municipalities:

- Measurement framework
- Performance measures
- Detailed data definitions
- Data collection protocols
- Costing methodologies
- Quality assurance procedures
- Peer-reviewed data
- Factors that influence the results

Please see page 117 (Appendix D – Practices and Processes) for more information.



THE OMBI BENCHMARKING PROCESS

How will OMBI performance information be used?

Municipal government decision-makers use the information as an additional tool to assist in making informed decisions about how best to deliver municipal services. OMBI performance data can be used to look at internal trending as well as compare performance with other municipalities in order to provide new insights about business practices and processes. This can lead to improved efficiency and effectiveness in service delivery, and the formation of new ideas for improvement that make sense within each municipality's unique context.

Where do we go from here?

OMBI supports a performance culture in our partner municipalities and continues to strengthen accountability and improve the level of transparency in how services are provided and reported.

Municipal performance measurement is a key aspect of municipal service delivery. OMBI continues to make important contributions to municipal accountability, transparency and continuous improvement initiatives. The need to 'do more with the data' is a key function for OMBI, and in keeping with the spirit of improvement, more analysis and case studies are being undertaken.

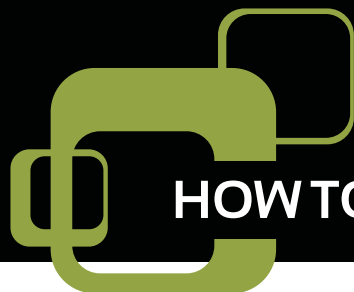
2010 Case Studies:

Solid Waste Expert Panel – lead by the panel with analysis done by members of the group, this study identified a best practice for waste diversion.

Human Resources – lead by York Region in concert with the HR Expert Panel, a review of on-boarding practices was carried out.

Water/Wastewater Expert Panel – working with the Ontario Municipal Knowledge Network, two beneficial practice reviews were completed (Customer Service Response to Water Quality Enquiries; and Maintenance Management Planning Process).

In addition, a joint project with the Institute for Citizen-Centred Services to develop a Common Measurement Tool for municipalities; and a Service Mapping/Measures Process Review was initiated.



HOW TO READ THE GRAPHS

The graphs are designed to show how participating municipalities compare with each other on selected service parameters. Results for 2010 are shown along with comparative results from 2009 and 2008, where available.

Question: Identifies what the graph is showing, i.e. number of, cost of, total of...

Figure Number: Refers to figure number in order of appearance within each service area, i.e. Section 3 would identify figures as 3.1, 3.2, 3.3 and so on.

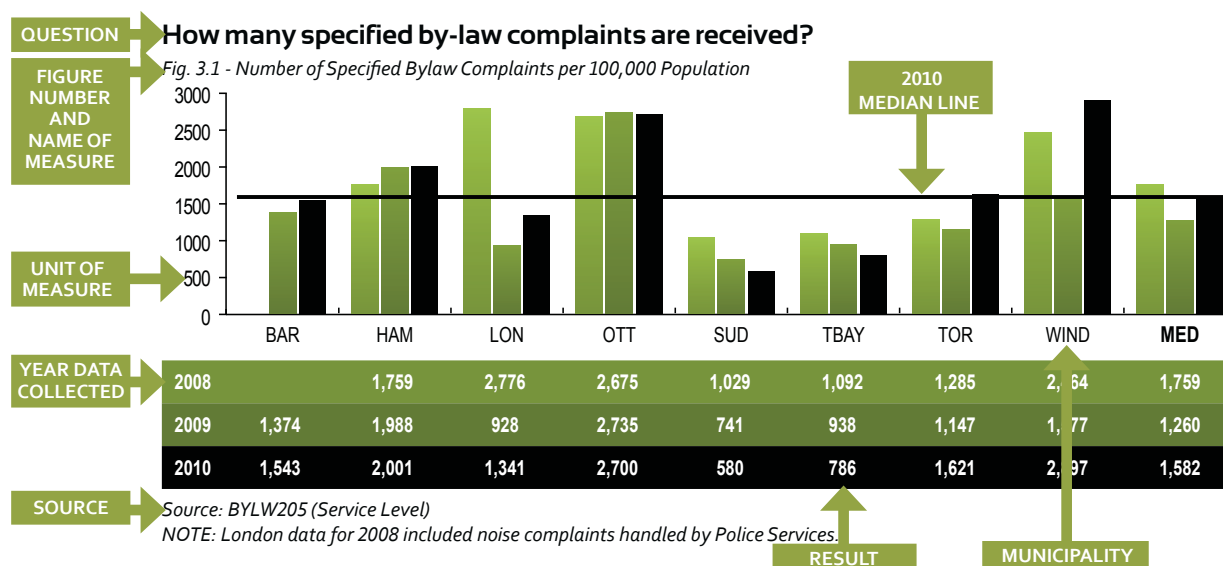
Name of Measure: Refers to "official" measure name as noted in the OMBI Data Warehouse and identifies what the measure represents.

Unit of Measure: Refers to the unit of measure, e.g. dollars, percent, number.

Median Line: Identifies a point of reference to help the reader understand the comparisons. The median is the number in the middle of a set of data, e.g. If you had the numbers 1, 3, 5, 7 and 9, the median is 5.

Year: Refers to the year the data was collected and in most cases, three years of data are shown where possible.

Source: Identifies the measure number and type of measure as noted in the OMBI Data Warehouse, e.g. CHDC105 is the measure number and Community Impact refers to measure type.



Result: Identifies the result as provided by each partner municipality reporting data for any one measure; and are stated on a common basis, i.e. per capita/person, per household or per unit. If the results of a municipality do NOT appear in a graph, it can mean one of the following:

- municipality does not have the responsibility to provide the service
- data was not available when data was downloaded from OMBI Data Warehouse (October 11, 2011)
- municipality did not collect data for that year, i.e. Barrie did not collect data in 2008; Calgary and Winnipeg did not collect data in 2008 and/or 2009.



HOW TO READ THE GRAPHS

MUNICIPAL ABBREVIATIONS USED IN GRAPHS

BAR	City of Barrie	SUD	City of Greater Sudbury
CAL	City of Calgary	TBAY	City of Thunder Bay
DUR	Region of Durham	TOR	City of Toronto
HAM	City of Hamilton	WAT	Region of Waterloo
LON	City of London	WIND	City of Windsor
MUSK	District of Muskoka	WINN	City of Winnipeg
NIAG	Niagara Region	YORK	York Region
OTT	City of Ottawa	MED	Median Value

Points to note when reading the results

The 2010 Performance Benchmarking Report is a comparative report and does not attempt to provide an evaluation or explanation for each municipality's results. Questions with regards to specific results should be directed to the respective Municipal Lead or the Program Office, as noted on page 118 (Appendix E – For More Information).

Cost Measures

The calculation for cost data changed in 2009 due to provincially legislated standards for reporting on tangible capital assets. Operating costs now include the annual change in unfunded liabilities and can include costs that in the past would have been considered as capital expenditures. The changes may result in 2009 costing measures not being comparable to prior years, particularly in service areas that are capital intensive.

Cost measures for capital intensive areas show two years of data (2009 and 2010) only, whereas less capital intensive areas may show three years of data.

OMBI Total Cost measures represent the operating costs noted above, plus amortization (depreciation) of tangible capital assets.

Data Reporting

For the purposes of this report, three years of data are shown where ever possible; and with the introduction of Tangible Capital Accounting in 2009, most financial measures will only show two years of data, as 2008 and prior data may not be comparable.

Labour Disruption

In 2009, both the City of Toronto and the City of Windsor experienced municipal labour disruptions. This impacted their results for a number of measures under multiple service areas and as such, their results for 2009 may not be comparable to prior years or against other municipalities.



2010 COMPARATIVE RESULTS

Service Areas



1. ACCOUNTS PAYABLE SERVICES

What is the Service?

Accounts Payable Services ensure the efficient and effective management of payments to suppliers. The Accounts Payable function supports the delivery of municipal products and services, thus adding to the credibility and overall reputation of the municipality.

Specific objectives include:

- Timely processing of invoices
- Accurate payment of bills
- Analyzing patterns in expenses and taking advantage of available discounts
- Maintaining relationships with suppliers
- Providing customer service to internal departments and vendors

What should you consider when reviewing the results?

Each municipality's results are influenced to varying degrees by a number of factors, including:

Organizational Form Centralized vs. decentralized functions.

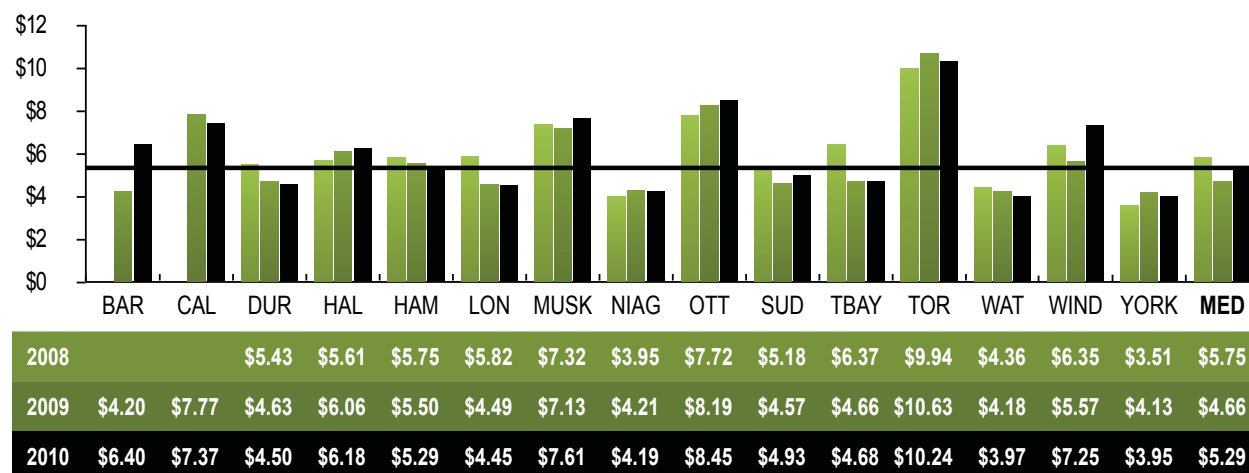
Policy and Practices Objectives on "stretching" payables differ between municipalities and service areas.

Processes & Systems Differences in system generated vs. manually generated invoices, i.e. P-card transactions may have a significant impact on the number of transaction lines created; nature of the payment approval process; and system generated lines with actual transaction lines may skew results.

What are the results?

How much does it cost to process an invoice?

Fig. 1.1 Accounts Payable Operating Cost per Invoice Paid

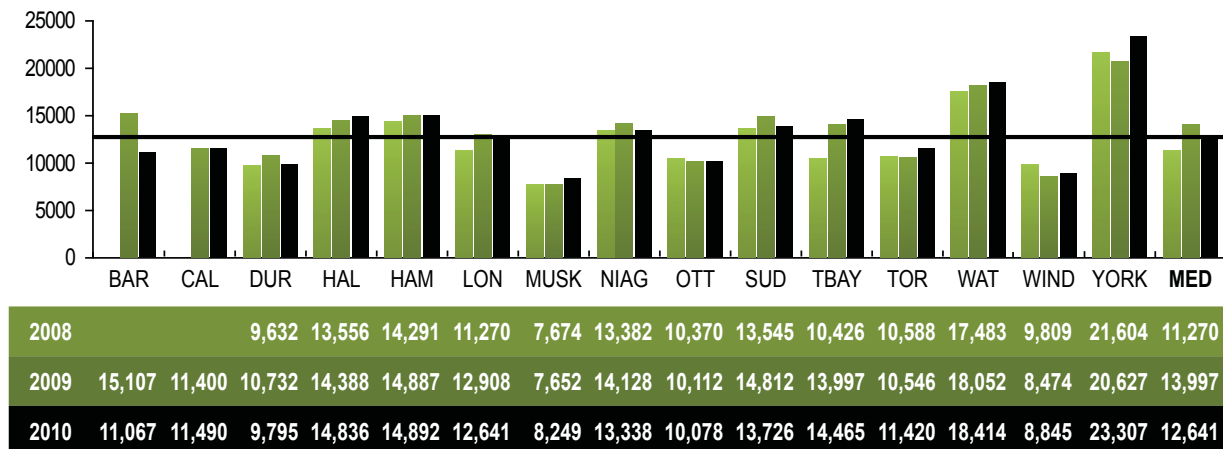


Source: FINV317 (Efficiency)

ACCOUNTS PAYABLE SERVICES

How many invoices are processed by each accounts payable staff member?

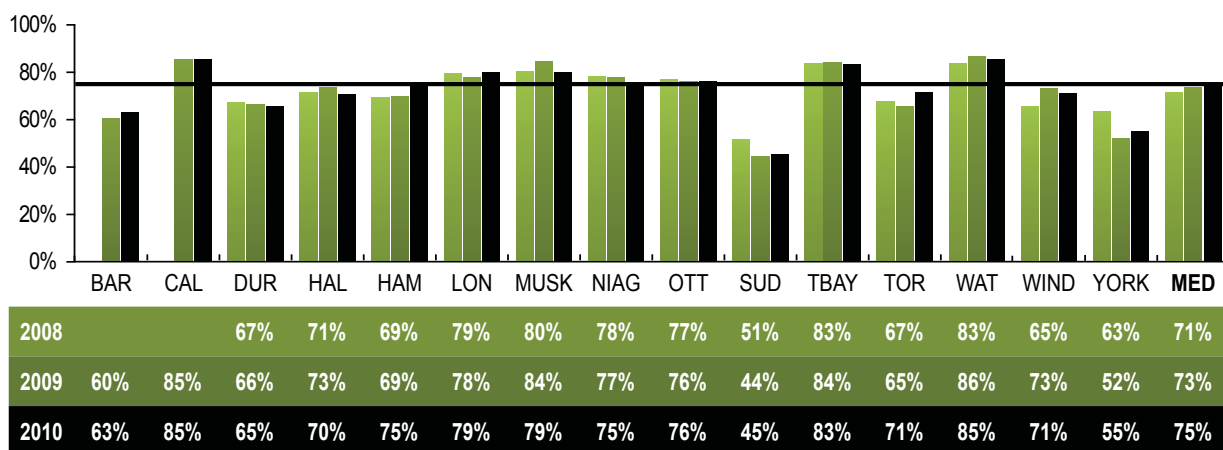
Fig. 1.2 Number of Invoices Paid per Accounts Payable FTE



Source: FINV325 (Efficiency)

What is the percent of invoices paid within 30 days?

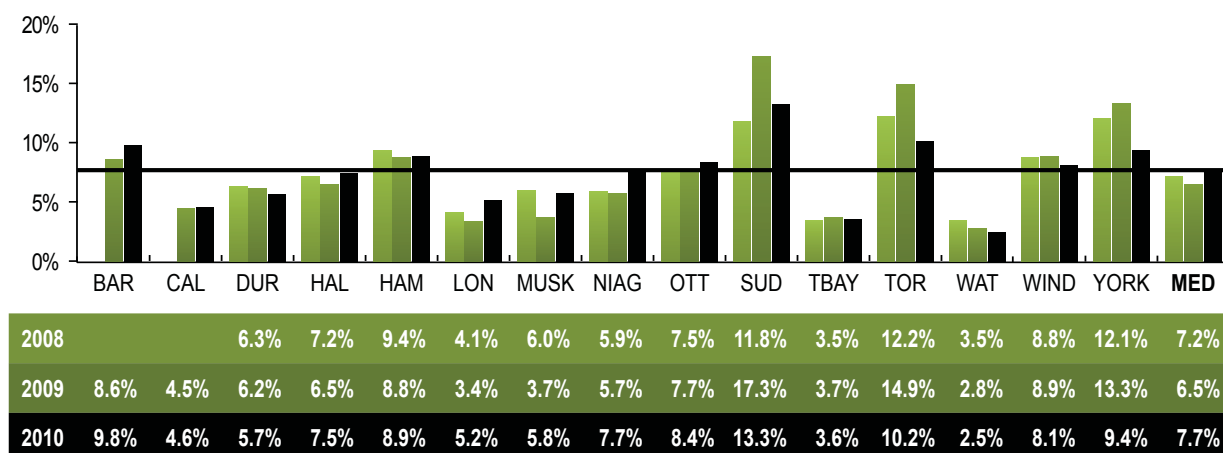
Fig. 1.3 Percent of Invoices Paid Within 30 Days



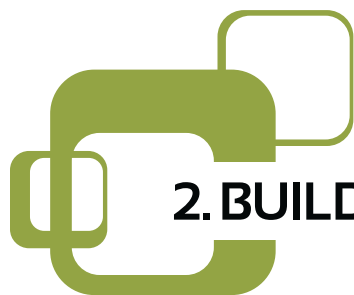
Source: FINV410 (Customer Service)

What is the percent of invoices paid over 60 days?

Fig. 1.4 Percent of Invoices Paid 60 Days or Greater



Source FINV420 (Customer Service)



2. BUILDING PERMITS AND INSPECTIONS SERVICES

What is the Service?

Building Permits and Inspection Services are governed under the Ontario Building Code Act, with the goal to protect the public.

Specific objectives include:

- Ensuring buildings and structures are constructed, renovated or demolished in a safe and orderly manner
- Undertaking reviews and inspections to verify whether new construction or renovation has incorporated the minimum building standards for health, life safety, accessibility, structural sufficiency, environmental integrity and energy efficiency
- Issuing building permits and enforcing the Ontario Building Code Act, the Ontario Building Code and applicable law

What should you consider when reviewing the results?

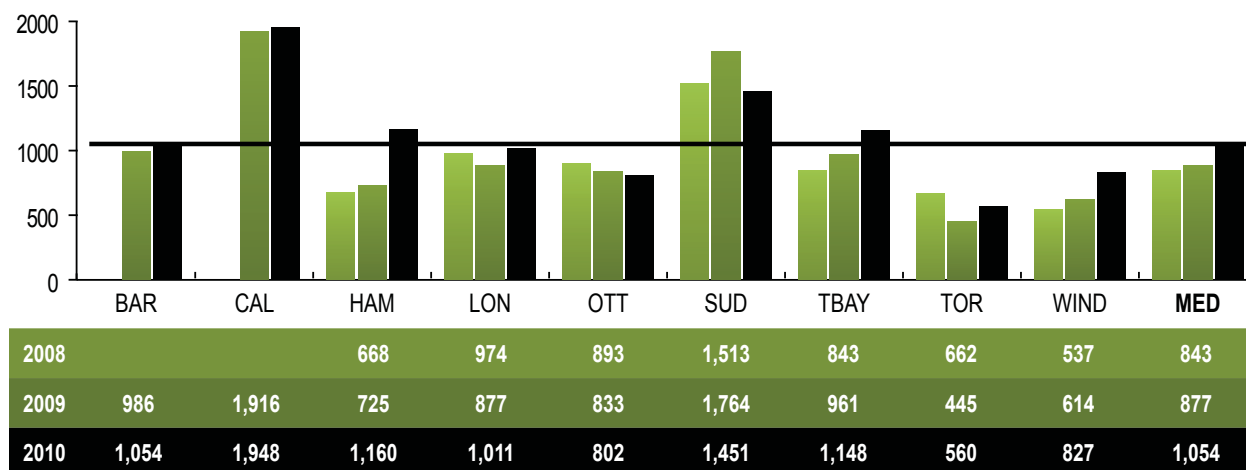
Each municipality's results are influenced to varying degrees by a number of factors, including:

Complexity	Size and technical complexity of permit applications and construction work requiring varying amounts of review/inspection times e.g. Industrial, Institutional, Commercial and High Rise Residential applications offer more unique circumstances to review and assess, while residential construction tends to require more inspections and attention.
Geography	Can lead to more travel time, fewer inspections per day resulting in higher costs per permit. Some municipalities deliver services from more than one location which requires more resources and raises costs.
Inspection Services	Nature of the inspection process varies by project, and by municipality.
Legislative Changes	Administering new requirements of the Building Code Act and the Ontario Building Code, and other revisions or 'new' Acts and Regulations add to the process for review and inspection and increases operating costs, short term and long term (this does not take into consideration the regulatory regime in other provinces).
Municipal Policy	Permit requirements will vary between jurisdictions, i.e. phasing of permits (one for the foundation, one for plumbing, one for the structure, etc. versus one that covers all phases of construction).

BUILDING PERMITS AND INSPECTIONS SERVICES

How many building permits were issued for all types of construction?

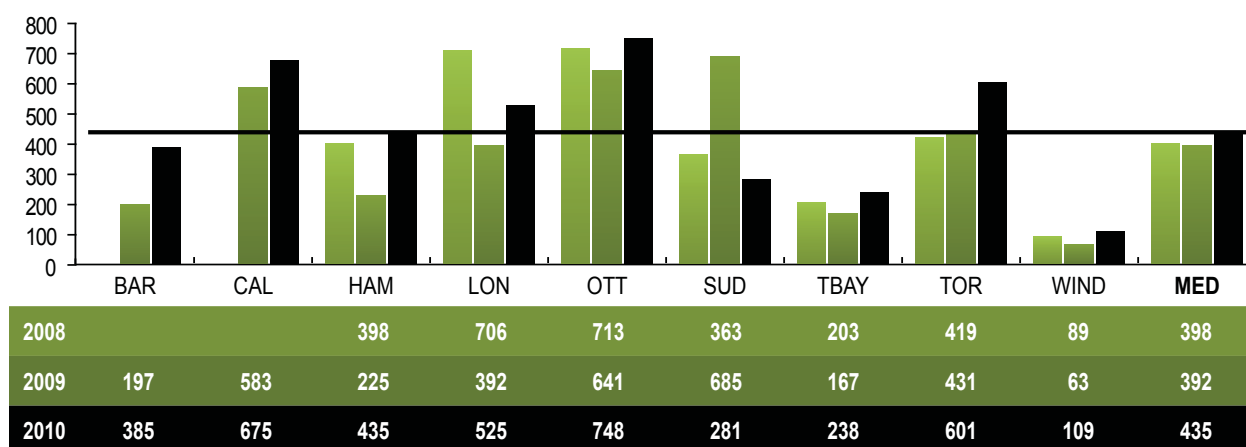
Fig. 2.1 - Number of Building Permits Issued per 100,000 Population



Source: BLDG205 (Service Level)

How many new residential dwelling units were created?

Fig. 2.2 New Residential Units Created per 100,000 Population



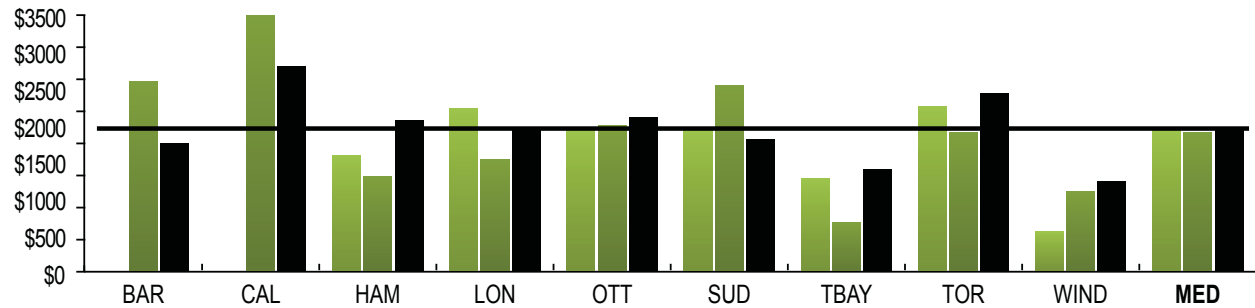
Source: BLDG221 (Service Level)

Figure 2.2 illustrates the number of new residential units of all types (e.g., houses, apartments) per 100,000 population. This is an economic indicator that serves to highlight development trends in a municipality. Typically, there is a correlation between the number of new residential dwelling units, population growth, and the overall economic growth of a municipality.

BUILDING PERMITS AND INSPECTIONS SERVICES

What is the dollar value of construction activity?

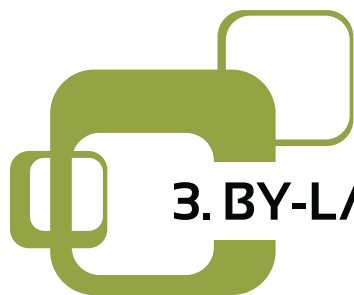
Fig. 2.3 Construction Value of Total Building Permits Issued per Capita



2008			\$1,574	\$2,216	\$1,930	\$1,917	\$1,261	\$2,241	\$533	\$1,917
2009	\$2,580	\$3,485	\$1,292	\$1,515	\$1,978	\$2,522	\$653	\$1,883	\$1,077	\$1,883
2010	\$1,740	\$2,786	\$2,056	\$1,939	\$2,091	\$1,798	\$1,386	\$2,417	\$1,218	\$1,939

Source: BLDG235 (Service Level)

Note: Reporting and calculation will vary by municipality.



3. BY-LAW ENFORCEMENT SERVICES

What is the Service?

By-law Enforcement Services help protect the public health, safety and property rights of citizens through timely, consistent and effective enforcement of by-laws. The number and nature of municipal by-laws vary extensively throughout OMBI municipalities. OMBI benchmarks the following by-laws, which most of the single-tier OMBI municipalities have in common:

- Yard maintenance
- Property standards
- Noise control
- Zoning enforcement
- Animal control

What should you consider when reviewing the results?

Each municipality's results are influenced to varying degrees by a number of factors, including:

Contracted Services	Whether animal control service is contracted out or provided by municipal staff.
Geography	Total square kilometers and population density of the municipality.
Inspections	Extent and complexity of the inspections done by each municipality, including the use of proactive inspections.
Service Levels	Different service standards set by each municipality's Council, i.e. response time is dependent on the standard set by the municipality and the nature of the complaint.
Processes & Systems	Type and quality of systems used to track complaints, inspections and other data.

Additional Information

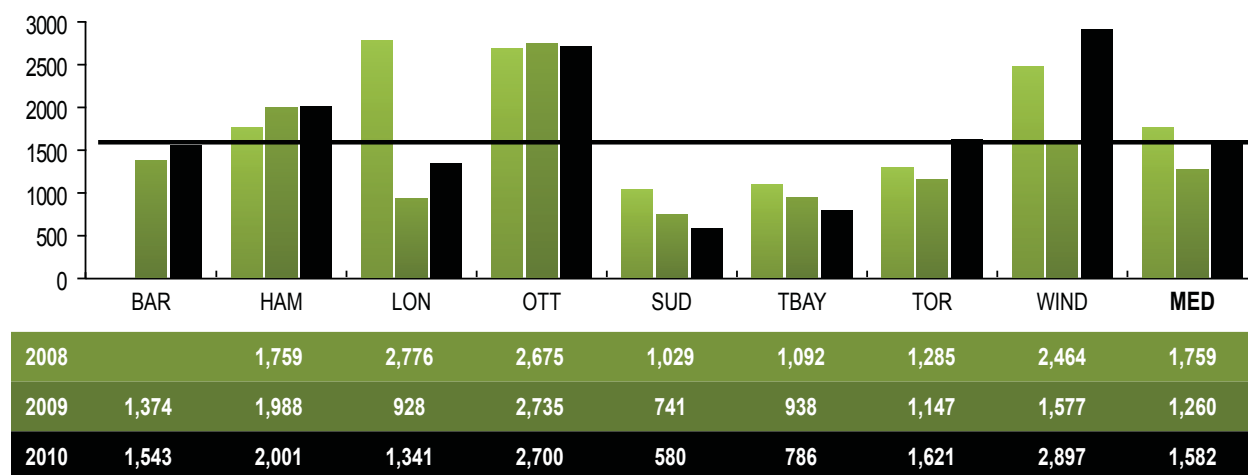
For the purposes of this report, 'specified by-laws' include to yard maintenance, property standards, noise control and zoning enforcement.

Animal Control results are included in Fig. 3.5 only.

What are the results?

How many specified by-law complaints are received?

Fig. 3.1 - Number of Specified Bylaw Complaints per 100,000 Population



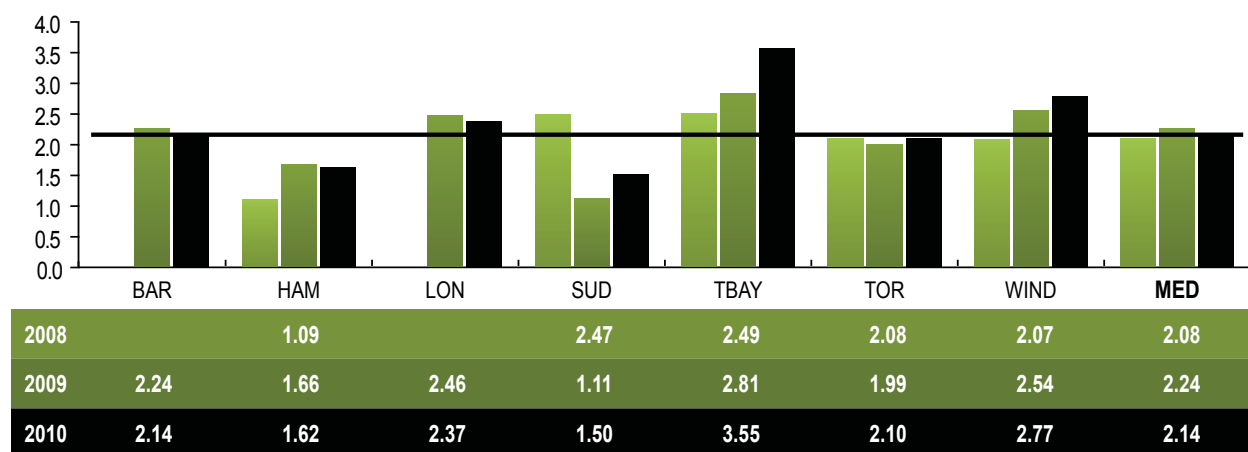
Source: BYLW205 (Service Level)

NOTE: London data for 2008 included noise complaints handled by Police Services.

Figure 3.1 shows the number of specified by-laws that are received. The variation in results reflect local enforcement practices and specific conditions, such as the introduction of a new by-law (London), ways to receive complaints (3-1-1 in Toronto), and the 2009 strike in Windsor. Also, in some municipalities noise complaints are handled by Police Services not municipal staff.

How many inspections are performed on complaints?

Fig. 3.2 - Total Number of Inspections per Specified Bylaw Complaint



Source: BYLW226 (Service Level)

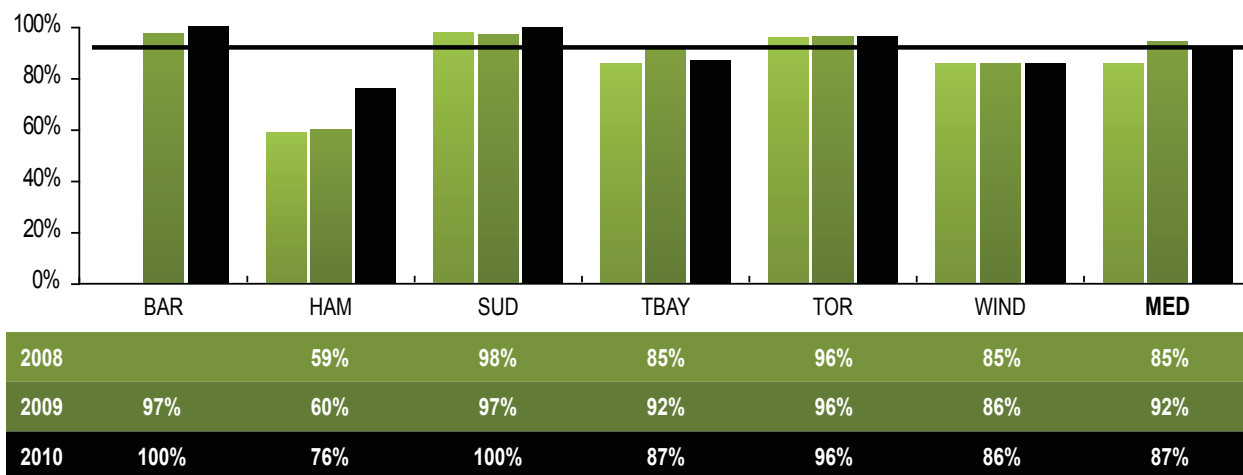
NOTE: Ottawa is unable to report due to technology restrictions.

Figure 3.2 On-site inspections are used to verify the validity of a complaint. Lower results may reflect the use of alternative methods — sending a letter, calling the citizen — before a by-law officer follows up in person.

BY-LAW ENFORCEMENT SERVICES

What percent of residents complied with by-laws?

Fig. 3.3 – Percent of Compliance to Specified By-Laws

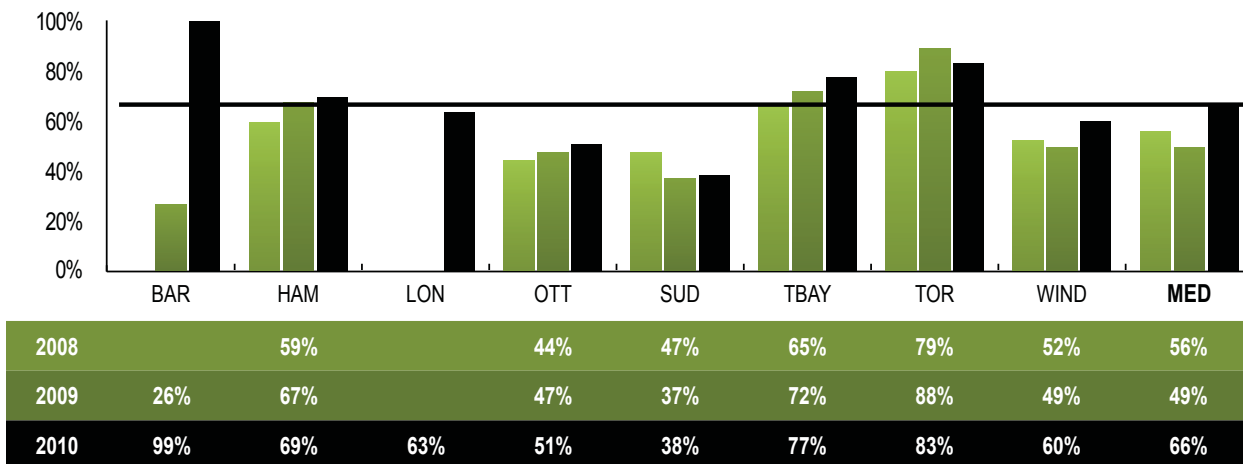


Source: BYLW120 (Service Level)

Figure 3.3 shows the percent of residents who complied with by-laws. Ottawa is unable to report due to technological limitations; and London's result is not provided due to tracking limitations for two of the four specified by-laws.

What percent of all by-law complaints pertained to specified by-laws?

Fig. 3.4 - Percent of all By-law Complaints represented by the Specified By-Laws



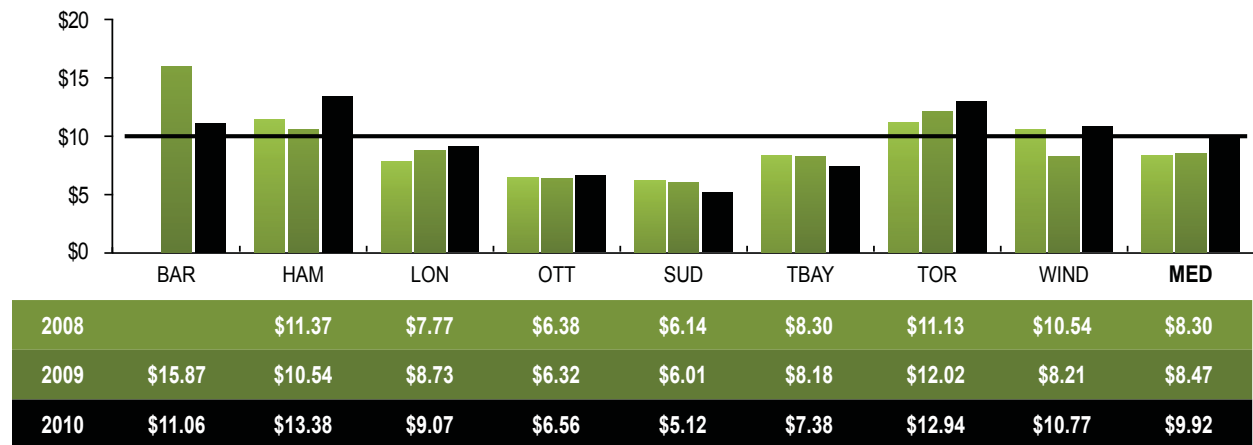
Source: BYLW207 (Community Impact)

Figure 3.4 illustrates the wide variation in the number of by-laws enacted at the municipalities.

BY-LAW ENFORCEMENT SERVICES

How much does it cost to enforce specified by-laws plus Animal Control by-laws?

Fig. 3.5 - Enforcement Cost for all five By-Laws per Capita



Source: BYLW270 (Service Level)

Figure 3.5 indicates the cost to enforce the specified by-laws and animal control by-laws. The variation in results reflects different service delivery models and organizational forms among the group to enforce the five by-laws that are captured.



4. CHILD CARE SERVICES

What is the Service?

Municipal Child Care Services plan and manage local child care systems, focusing on the integration of government initiatives, inter-agency coordination and the development of quality programs and services for children and their families. Municipalities are mandated by provincial legislation under the Day Nurseries Act to plan, direct and deliver child care services.

Specific objectives include:

- Providing a continuum of quality community-based services accessible to children, their families and caregivers
- Fostering partnerships with the community in planning and service delivery to ensure equitable access to high quality child care for children and support for families
- Providing financial support to eligible families to enable them to participate fully in employment, training and developmental opportunities
- Innovating and building on leading practices

What should you consider when reviewing the results?

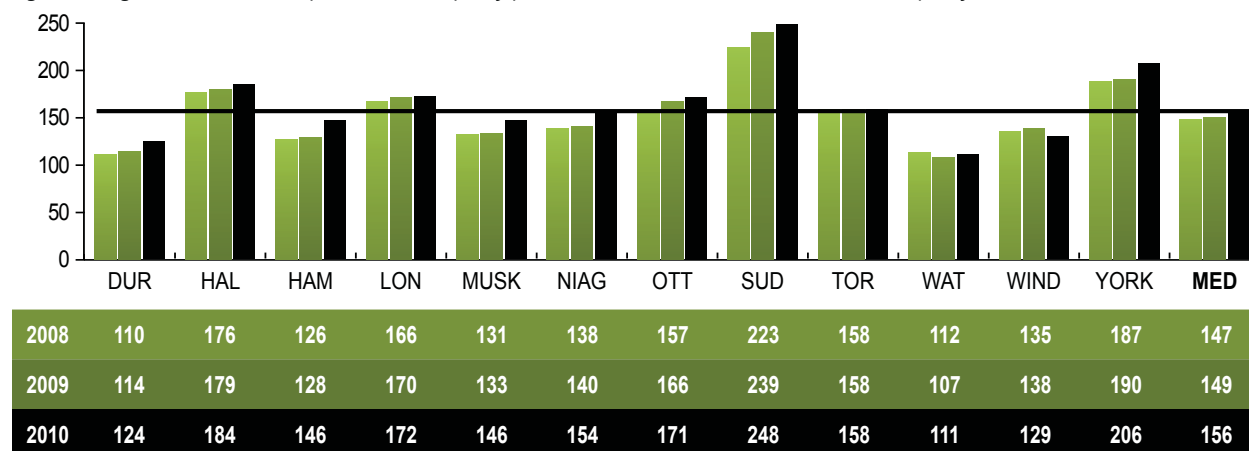
Each municipality's results are influenced to varying degrees by a number of factors, including:

Demographics	Mix of child to adult ratio will vary by municipality.
Licensing	Municipalities do not control the licensing framework and are not directly responsible for increasing the number of child care programs.
Mix of Child Care Spaces	Infants vs. toddlers vs. pre-schoolers require different staffing ratios.
Funding	Provincial capital and operating funding is main determinant of level of service which impacts the funding flowed through child care divisions to other regulated spaces.
Resources	LICO (Low Income Cut-off) information provided by the Ministry is outdated and difficult to use.

What are the results?

How many regulated child care spaces are available?

Fig. 4.1 - Regulated Child Care Spaces in Municipality per 1,000 Children (12 and Under) in Municipality

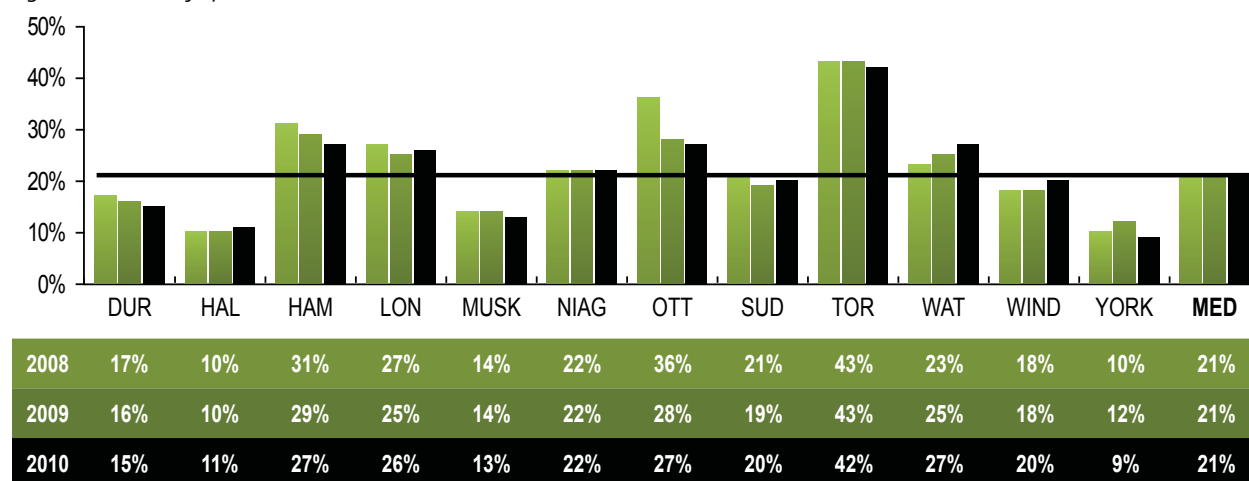


Source: CHDC105 (Community Impact)

Figure 4.1 shows the number of licensed spaces in the municipality per 1,000 children 12 and under. The number of regulated child care spaces increased marginally for most municipalities over the past two years. The provincial decision to move to full day junior and senior kindergarten will impact future results.

What percent of available spaces are subsidized?

Fig. 4.2 - Percent of Spaces that are Subsidized



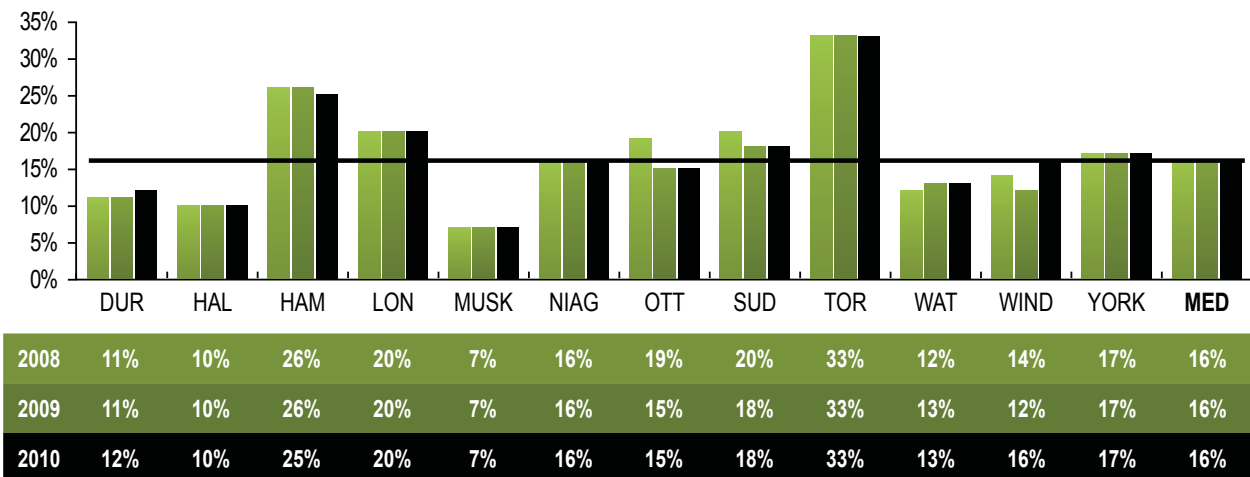
Source: CHDC112 (Community Impact)

Figure 4.2 illustrates that high demand in Toronto can be indicative of the number of lower income families requiring child care (refer to Figure 4.3 for more information).

CHILD CARE SERVICES

What percent of children come from low-income families?

Fig. 4.3 - Percent of Children in the Municipality (12 and Under) that are LICO Children

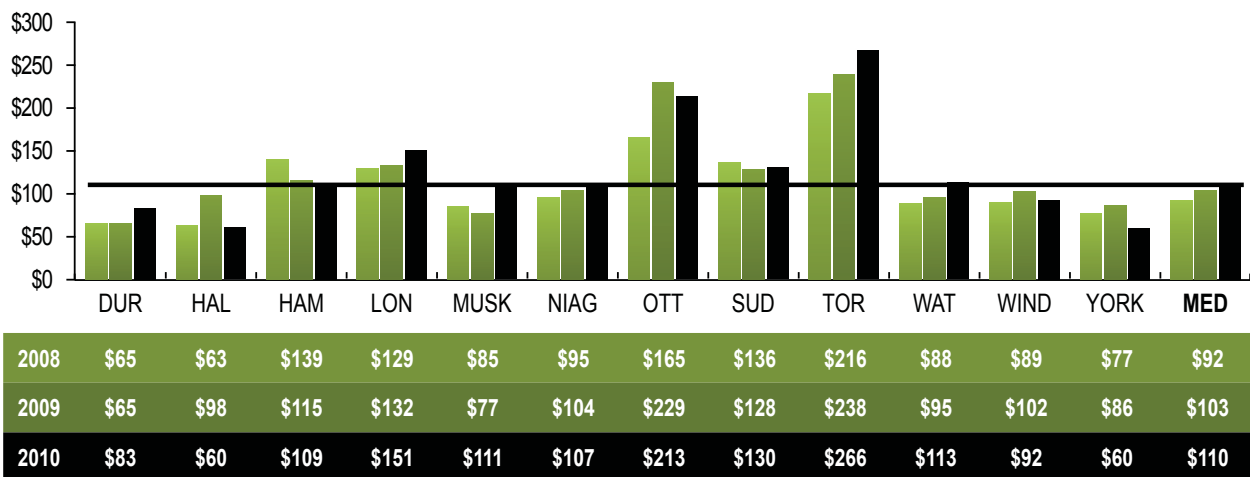


Source CHDC115 (Community Impact)

Figure 4.3 illustrates that lower-income families tend to drive the demand for subsidized spaces for children 12 and under in the municipality.

What is the investment per child in the municipality?

Fig. 4.4 - Net Operating Cost per Child (12 and Under) in the Municipality

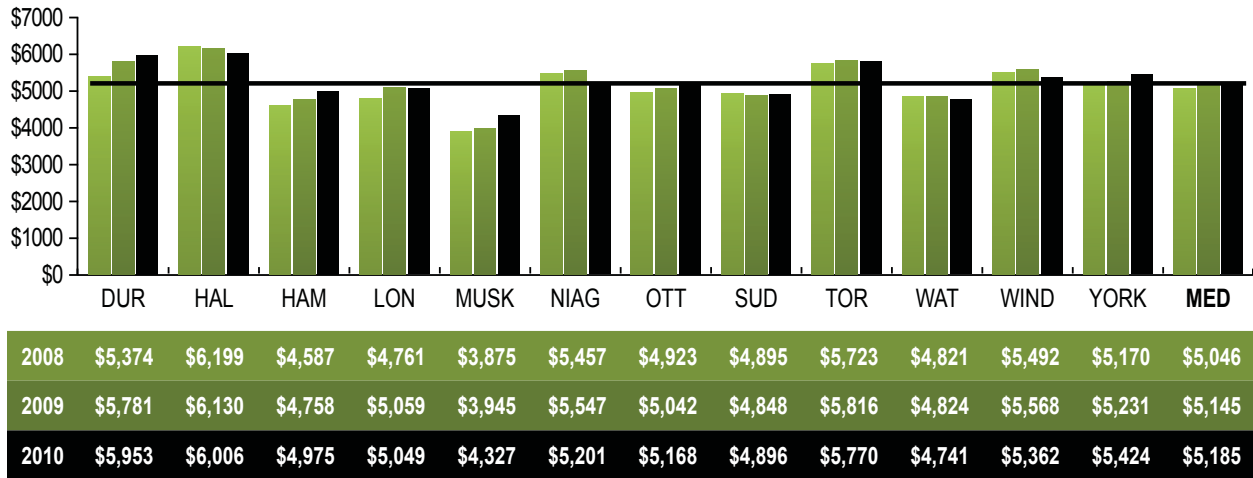


Source: CHDC225 (Service Level)

Figure 4.4 illustrates the amount of municipal funding that is going into the child care system. While a majority of the funding is from the province, municipalities can spend 100% funds to provide services.

How much does a subsidized child care space cost?

Fig. 4.5 - Annual Gross Fee Subsidy per Normalized Subsidized Child Care Space



Source: CHDC305 (Efficiency)

Figure 4.5 shows the annual gross fee subsidy cost and has been normalized to reflect the mix of age groups and required staff ratios. A high cost result could reflect a higher percent of spaces being directly operated by the municipality with higher wages or the higher cost of care in large urban cities.



5. CULTURE SERVICES

What is the Service?

Culture Services are provided to residents by creating and encouraging opportunities for the creative sector. The municipal investment in local artists, culture and heritage organizations enriches quality of life and contribute to a community's ability to build wealth through innovation and creativity.

Culture Services endeavours to:

- display local culture
- promote interest in cultural festivals and events
- encourage development of the culture sector in each municipality
- fund and support non-profit cultural organizations to provide arts and heritage programs
- promote and display local heritage through museums and heritage initiatives

What should you consider when reviewing the results?

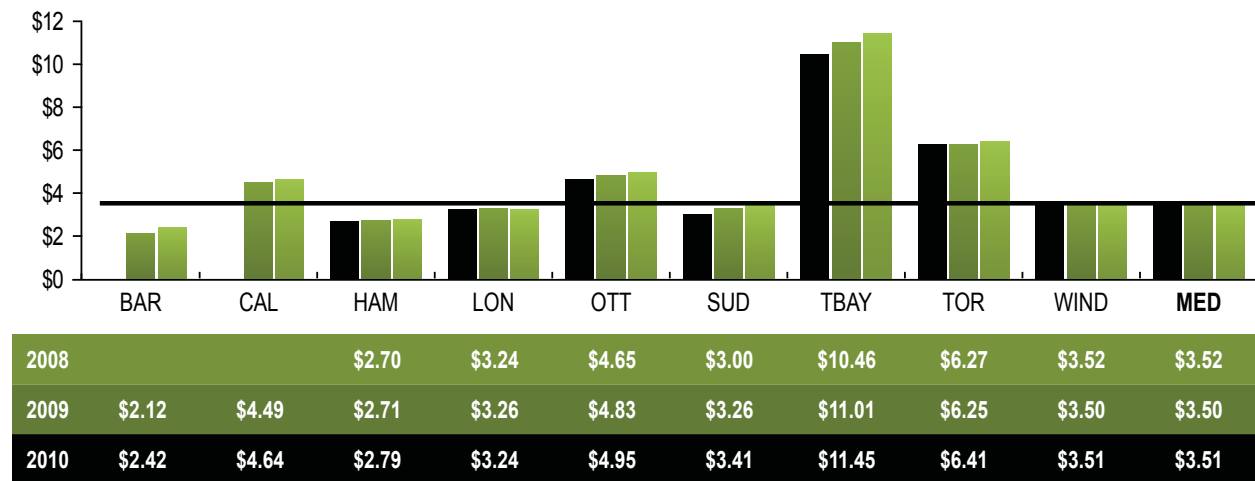
Each municipality's results are influenced by a number of factors which include:

Government Structure	Where two-tier local government structures exist, cultural activities may be provided at both levels of municipal government, making comparisons with single-tier governments difficult.
In-Kind Services	Municipalities may not have reported the value of in-kind services and/or may not be able to quantify these services.
Municipal Policy	Whether a municipality has adopted a cultural policy or plan, i.e. public art, special events, etc. and how the municipality has defined its roles and responsibilities, may affect the way programs and services are delivered and the size of funding invested in the community.
Non-Resident Use (Tourism)	Cultural services attract participants from beyond a municipality's boundaries, and may serve as a key factor in tourists' decisions about whether to visit a particular community – a "per capita" denominator may overstate the cost of the services.

What are the results?

What amount of arts grants are provided per resident?

Fig. 5.1 – Arts Grants per Capita

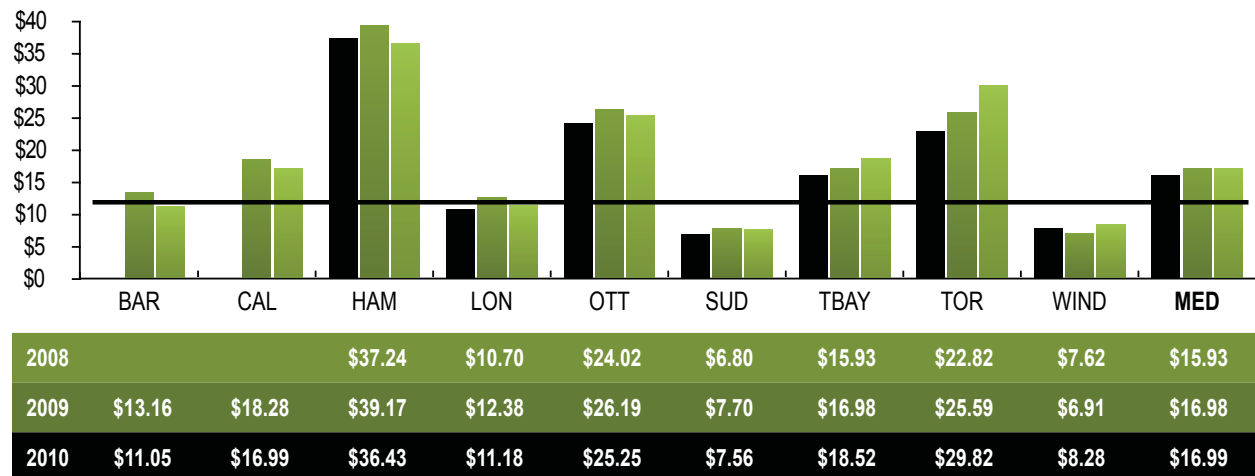


Source: CLTR110 (Community Impact)

Figure 5.1 refers to municipal funding awarded to non-profit arts organizations. The direct municipal investment in arts funding is relative to a city's service delivery model, the size of its arts community and its funding envelope. Thunder Bay funds their "anchor" organizations such as the Art Gallery, Community Auditorium, Theatre and Symphony through grants rather than as municipally owned/operated facilities which can account for their higher cost.

How much does it cost to provide culture services?

Fig. 5.2 – Culture Operating Cost including Grants per Capita



Source: CLTR205 (Service Level)

Figure 5.2 includes costs provided to venues such as art galleries, historical sites, cultural centres and museums. The types of programs/exhibits offered in these venues can also impact cost. Cultural services often attract participants from beyond a municipality's borders; however tourists are not accounted for in this population-based measure.

In Hamilton the operating costs include municipally owned facilities operated by others primarily Hamilton Entertainment and Convention Facilities Incorporated (HECFI). HECFI includes Copps Coliseum, Hamilton Place, The Studio and The Hamilton Convention Centre.



6. EMERGENCY HOSTEL SERVICES

What is the Service?

The provision of Emergency Hostel Services by a municipality is not mandatory. Municipalities may choose to offer emergency shelter services directly or through third-party contracts with community-based agencies. Emergency hostels and shelters are a key point of access to a broad range of social services, and are not intended to serve as permanent housing.

Specific objectives include:

- Ensure that individuals and families experiencing homelessness have access to temporary emergency shelter services that will help them stabilize their situations and move into appropriate accommodation in the community
- Provide safe and secure basic accommodations and meals for individuals and/or families experiencing homelessness

What should you consider when reviewing the results?

Each municipality's results are influenced to varying degrees by a number of factors, including:

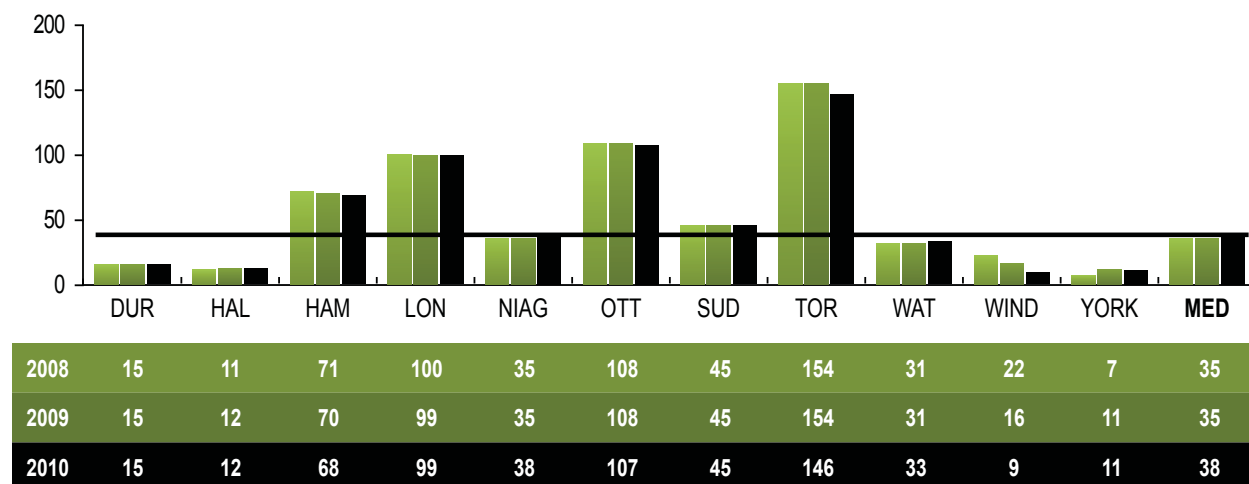
Immigration	Federal immigration policies and processing times for Refugee claims.
Information Systems	Database systems used could impact reporting capabilities.
Other Housing Services	Availability of transitional and/or supported living/housing in the community and supplementary support services.
Political Climate	Current and former local policies and support for homelessness impact service level provided i.e. is the climate conducive to support, fund and build/procure spaces.
Supply vs. Demand	Individuals in need may decide not to take up offers of shelter.
Vacancy Rates in Rental Properties	Housing availability and affordability.
Weather Conditions	Number of beds can vary by season. Natural disasters and weather related events increase occupancy and length of stay.

EMERGENCY HOSTEL SERVICES

What are the results?

What is the supply of available beds?

Fig. 6.1 – Average Nightly Number of Emergency Shelter Beds Available per 100,000 Population

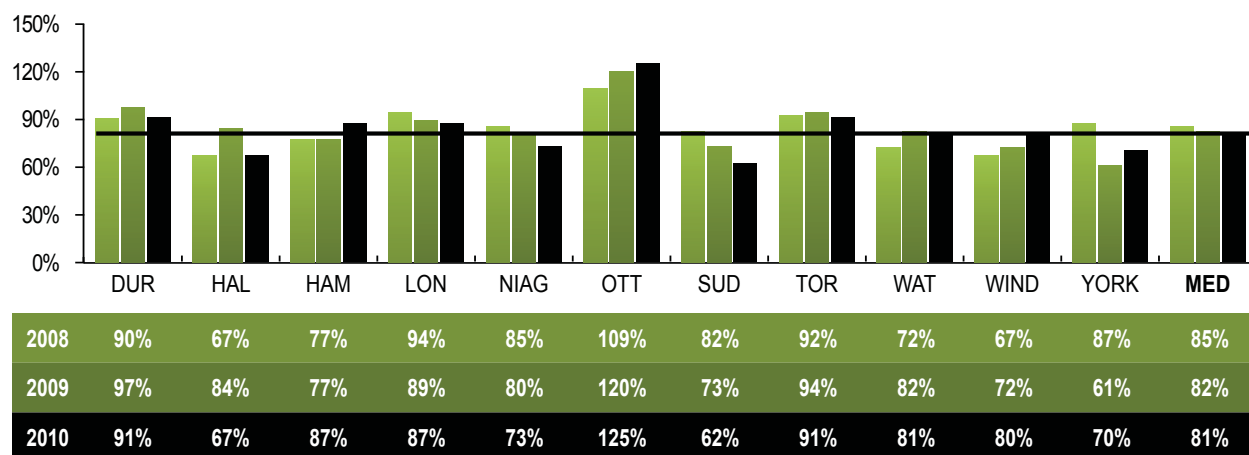


Source: HSTL205 (Service Level)

Figure 6.1 The supply of shelter beds in a municipality is reflective of the demand or need for shelter accommodation (Figure 6.2 below).

What is the demand for available beds?

Fig. 6.2 – Average Nightly Bed Occupancy Rate of Emergency Shelters



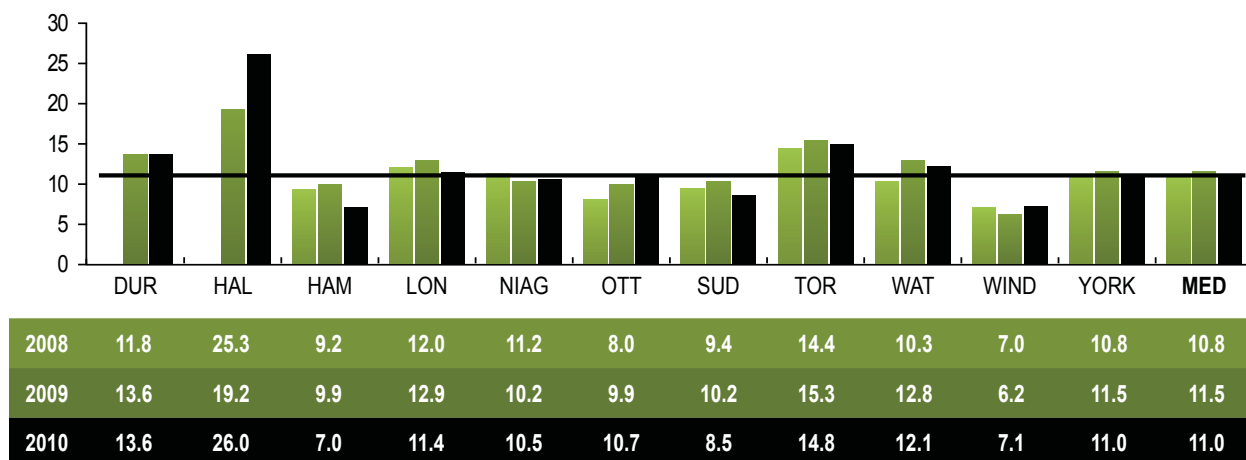
Source: HSTL410 (Customer Service)

Figure 6.2 indicates the average occupancy rate over the year. Rooms can be occupied but at less than 100% capacity depending on the family size. Ottawa's results above 100% reflect that municipality's use of overflow spaces i.e. shelter mats and motel rooms above the contracted supply levels.

EMERGENCY HOSTEL SERVICES

What is the average length of stay?

Fig. 6.3 – Average Length of Stay per Admission to Emergency Shelters (Days)

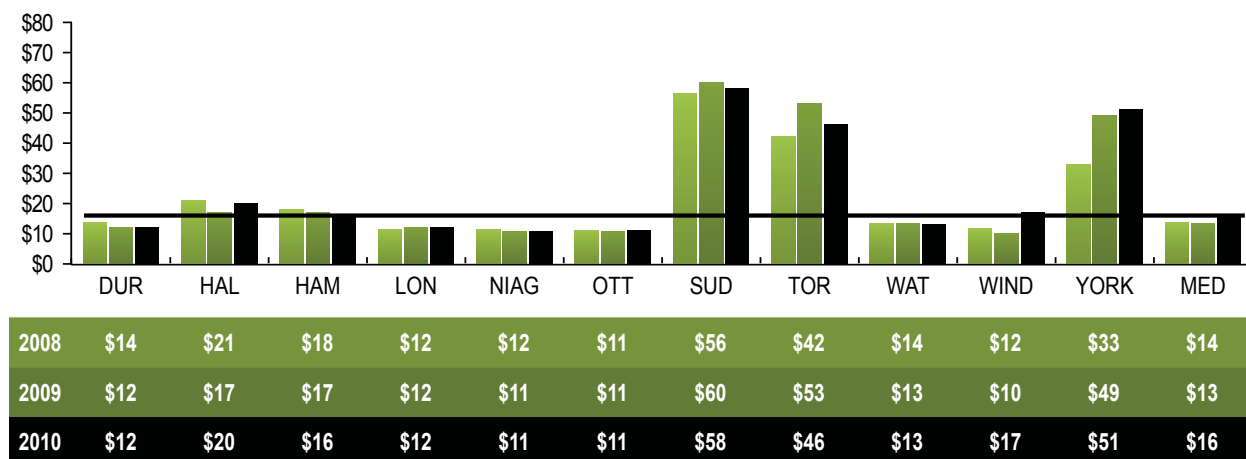


Source: HSTL105 (Community Impact)

Figure 6.3 An admission equates to one adult or one child. The length of stay is usually longer for families than for individuals.

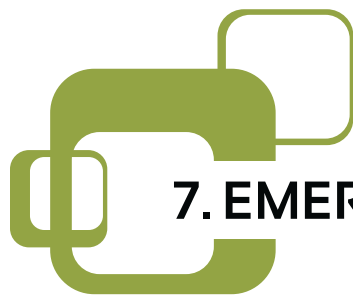
How much does it cost to provide a shelter bed?

Fig. 6.4 – Net (Municipal) Operating Expenditure for Hostels per Emergency Shelter Bed Night



Source: HSTL306 (Efficiency)

Figure 6.4 reflects that some municipalities have chosen to provide funding beyond the approximate 80:20 cost-sharing with the provincial government.



7. EMERGENCY MEDICAL SERVICES

What is the Service?

Emergency Medical Services (EMS), often referred to as ambulance or paramedic services, provides emergency care to stabilize a patient's condition, initiates rapid transport to hospitals, and facilitates both emergency and non-emergency transfers between medical facilities.

Specific objectives include:

- All citizens should have equal access to ambulance service
- Ambulance services are an integrated part of the overall Emergency Health Care Services
- Closest available and appropriate ambulance responds to a patient regardless of political, administrative or other artificial boundaries
- Ambulance service operators are medically, operationally and financially accountable to provide service of the highest possible caliber
- Ambulance services must adapt to the changing health care, demographic, socio-economic and medical needs in their area

What should you consider when reviewing the results?

Each municipality's results are influenced to varying degrees by a number of factors, including:

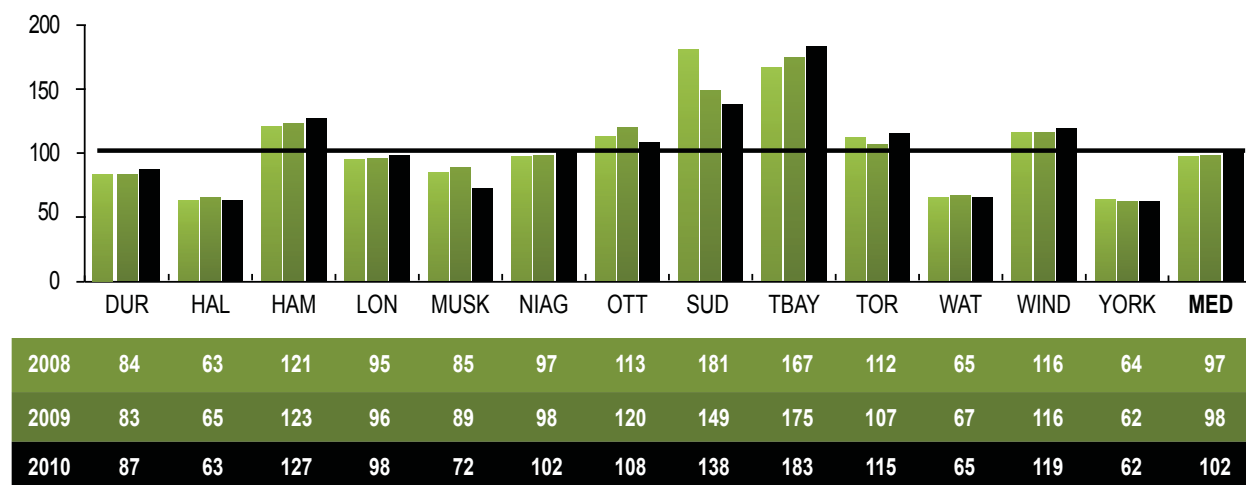
Demographics	Age and health status of the population has an impact on number and severity of calls. An older population can increase the demand for services, as can seasonal visitors and the inflow of workers from other communities during the day.
Governance	Budgeted resources, Local Response Times Standards or Deployment Plans are mandated by Council.
Hospital Delay	Services face varying lengths of delays in the off-load of passengers at local hospitals, which can impact the resources required and availability to respond to calls.
Non Residents	Visitors, workers, tourists and out of town hospital patients not reflected in the measures (population is that of municipality only).
Specialized Services	Tactical teams, multi-patient transport units, bike and marine teams are increasingly being provided by the larger municipalities. Also, costs can be impacted by higher wage rates of advanced care (ADP) vs. primary care (PCP) paramedics.
Urban vs. Rural	Mix of urban versus rural geography can influence response time and cost factors. Congestion can make navigating roads more difficult, resulting in significant delays. Urban centres with taller buildings can impact response times, i.e. responses to high level apartment/condo units. Large rural geographic areas can make it challenging to provide cost-effective, timely emergency coverage.
Vehicle Mix	Services use a varying mixture of response vehicles which have differing levels of staffing.

EMERGENCY MEDICAL SERVICES

What are the results?

How many calls were responded to by EMS providers?

Fig. 7.1 – Total EMS Responses per 1,000 Population

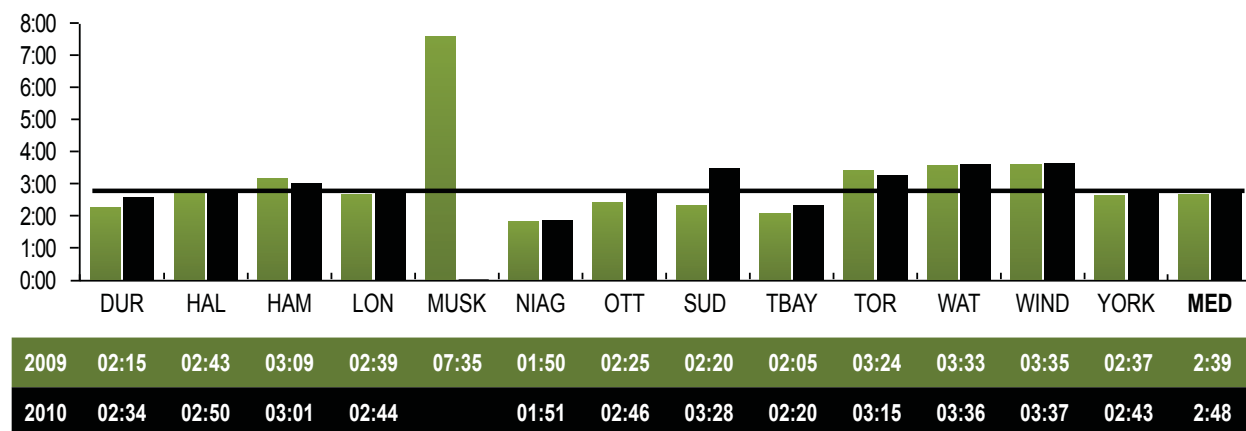


Source: EMDS229 (Service Level)

Figure 7.1 illustrates how many calls the EMS provider is receiving per capita. The services in Sudbury and Thunder Bay do more non-emergency patient transfers than the other services (which are generally done by private contractors in other municipalities) which explains their much higher call volumes. Overall, EMS responses have increased by 3.7% in the last year.

How long does it take to dispatch a call?

Fig. 7.2 – EMSTO-2 Code 4, 90th Percentile Response Time (mm:ss)



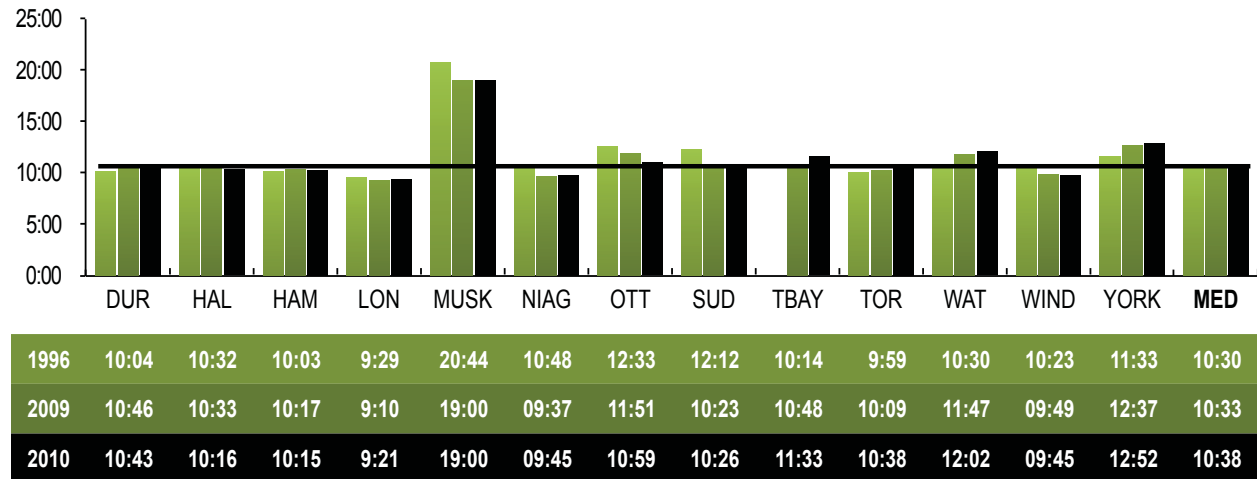
Source: EMDS419B and EMDS419C (Customer Service)

Figure 7.2 shows the time from a phone call being received to the EMS unit being notified (dispatched) for the highest priority calls (Code 4). The 90th percentile means that 90% of all calls of the service have a dispatch time within the period reflected in the graph, thus limiting extreme situations.

EMERGENCY MEDICAL SERVICES

How long does it take to respond to a dispatched call?

Fig. 7.3 – EMS Revised T2-4 Code 4, 90th Percentile Response Time (mm:ss)



Source: EMDS415A and EMDS408 and EMDS408A (Customer Service) (Response)

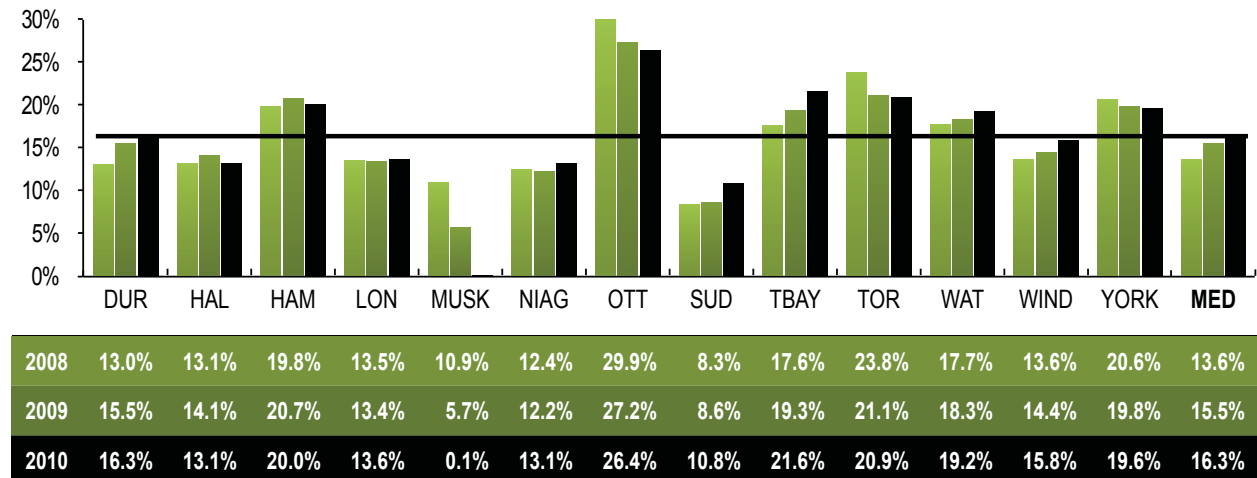
Note: As set out by the Province, the 1996 information is considered to be the base year standard that service is expected to match.

Figure 7.3 indicates how long it takes from the time a call is received to when the EMS unit arrives on the scene for the highest priority calls (Code 4).

Muskoka results are noticeably higher primarily due to a very large geographical area with a relatively small population base, and they service a high volume of seasonal residents and visitors.

What percent of time do ambulances spend at the hospital?

Fig. 7.4 – Percent of Ambulance Time Lost to Hospital Turnaround



Source: EMDS150 (Community Impact)

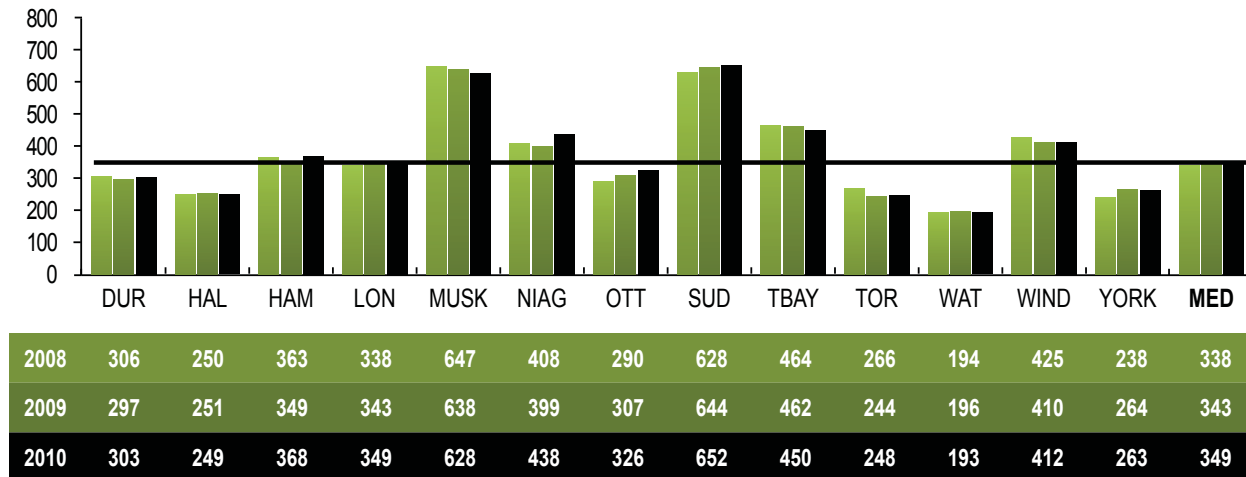
Figure 7.4 shows the percent of time ambulances are spending at the hospital. This includes the time it takes to transfer the patient, delays in transfer of care due to a lack of hospital resources (commonly referred to as off-load delay), paperwork, and other activities.

The significance of the time spent in the hospital is that the more time spent by paramedics in the hospital process, the less time they are available “on the road” to respond to emergency calls.

EMERGENCY MEDICAL SERVICES

How many hours of ambulance service are provided in the community for every 1,000 people?

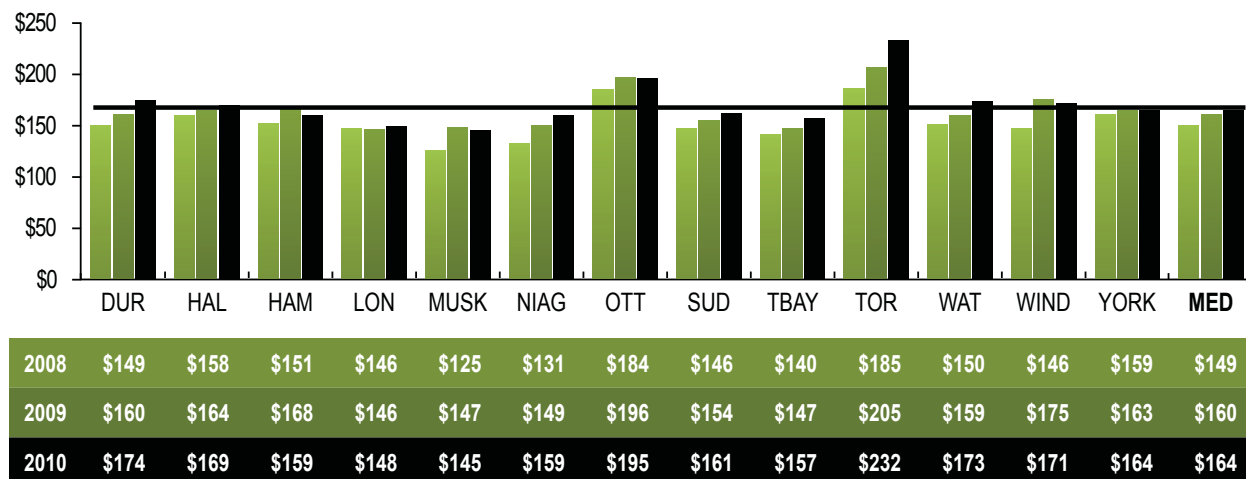
Fig. 7.5 – EMS Actual Weighted Vehicle In-Service Hours per 1,000 Population



Source: EMDS225A

How much does it cost to provide one hour of ambulance service?

Fig. 7.6 – EMS Actual Operating Cost per Actual Weighted Vehicle In-Service Hour



Source: EMDS305A (Efficiency)

Figure 7.6 shows the cost per hour to have an EMS vehicle available to respond to patient calls. Although the full cost of the service including administrative costs, medical supply costs, building operating costs, supervision and overhead are included, only the hours that vehicles are available for service are used. As wages, fuel and other costs increase, this measure will also trend upwards.



8. FIRE SERVICES

What is the Service?

The goal of Fire Services is to protect the life and property of citizens and businesses from fire and other hazards. There are three primary fire safety activities provided in communities:

- Public education and fire prevention
- Fire safety standards and enforcement
- Emergency response

What should you consider when reviewing the results?

Each municipality's results are influenced to varying degrees by a number of factors, including:

Geography	Topography, urban/rural mix, road congestion, fire station locations and travel distances from those stations.
Fire Prevention and Education	Enforcement of the fire code, and presence of working smoke alarms.
Nature and Extent of Fire Risk	Type of building construction or occupancy, i.e. apartment dwellings vs. single family homes vs. institutions such as hospital.
Response Agreements	Depending on response agreements between Fire Services, Emergency Medical Services (EMS), and hospital protocols, responses to medical calls can be a significant activity.
Service Levels	Set by municipal councils, based on local needs and circumstances (staffing, resources, response expectations, etc.), in accordance with the Fire Protection & Prevention Act, Section 2(1)(b).
Service Standards	Service level standard included in the OMBI measures is each municipality's 90th percentile response time standard (minutes and number of personnel) in the urban component of the municipality. These standards affect the number/locations of stations, vehicles and firefighters required.
Staffing Models	Use of full time firefighters or composite models that include both full-time and part-time or volunteer firefighters.

Additional Information

To improve the comparability of the information in this report, separate urban and rural results have been provided where appropriate:

- Urban areas have been defined as those served by full-time firefighters stationed with their vehicles on a continuous basis
- Rural areas are defined as those served by volunteer firefighters who are engaged in other professions, but are on call to respond to emergencies as they arise

The one notable OMBI exception to this is the City of Thunder Bay, which uses full-time firefighters to serve both urban and rural areas. Where this report provides separate rural and urban data, Thunder Bay's results have been summarized entirely as "urban" to improve the comparability with other municipalities served by full-time firefighters.

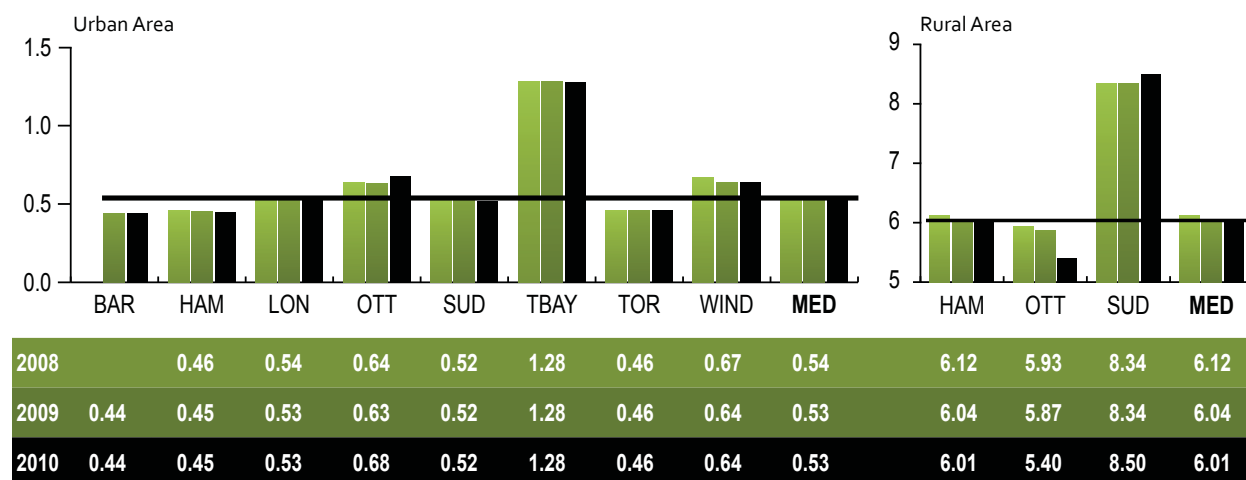
FIRE SERVICES

The Ontario Fire Safety and Protection Model identifies three lines of defense in providing public fire protection: public education and prevention; fire safety standards and enforcement, and emergency response. Some of the more detailed OMBI measures address the rates of fire related injuries and fatalities as well as the incidence rate of residential, commercial and industrial fires, which can be significantly influenced by public education, fire prevention, fire safety standards and enforcement activities.

What are the results?

How many hours are staffed fire vehicles available to respond to emergencies?

Fig. 8.1 – Number of Staffed Fire In-service Vehicle Hours per Capita (Urban and Rural)

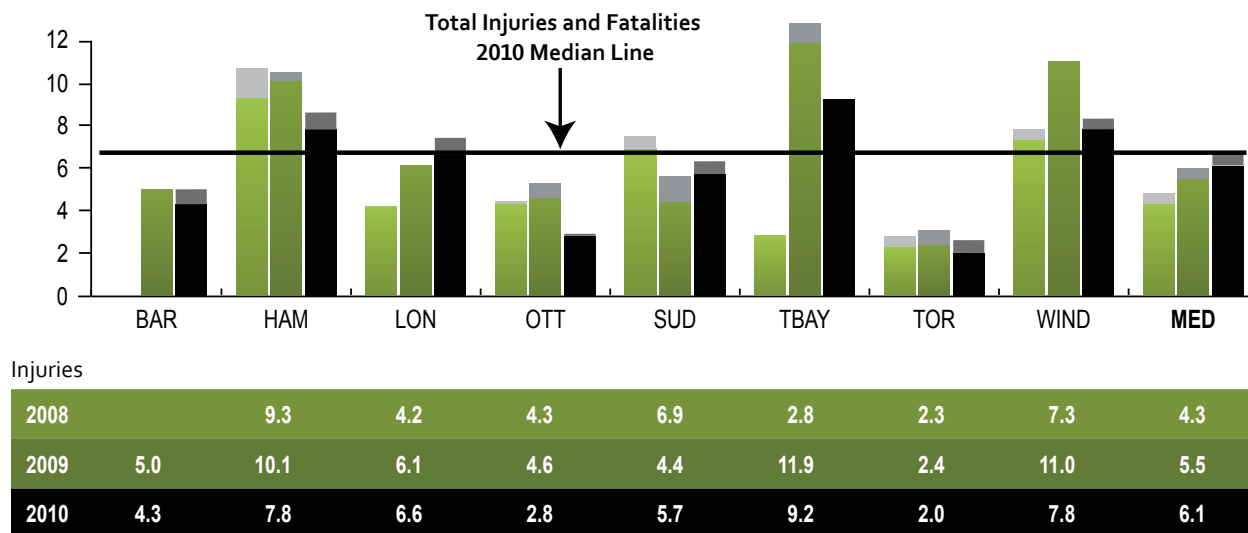


Source: FIRE 230 and FIRE 232 (Service Level)

Figure 8.1 demonstrates that rural areas tend to have higher vehicle hours because a proportionately greater number of vehicles are necessary to adequately cover broader geographic service areas with an acceptable response time. Rural areas also typically do not have fire hydrants, necessitating the use of water tanker vehicles that are not required in urban areas.

How many injuries and fatalities resulted from residential fires?

Fig. 8.2 – Residential Fire Related Injuries and Fatalities per 100,000 Population (Entire Municipality)



Source: FIRE 105 (Community Impact)

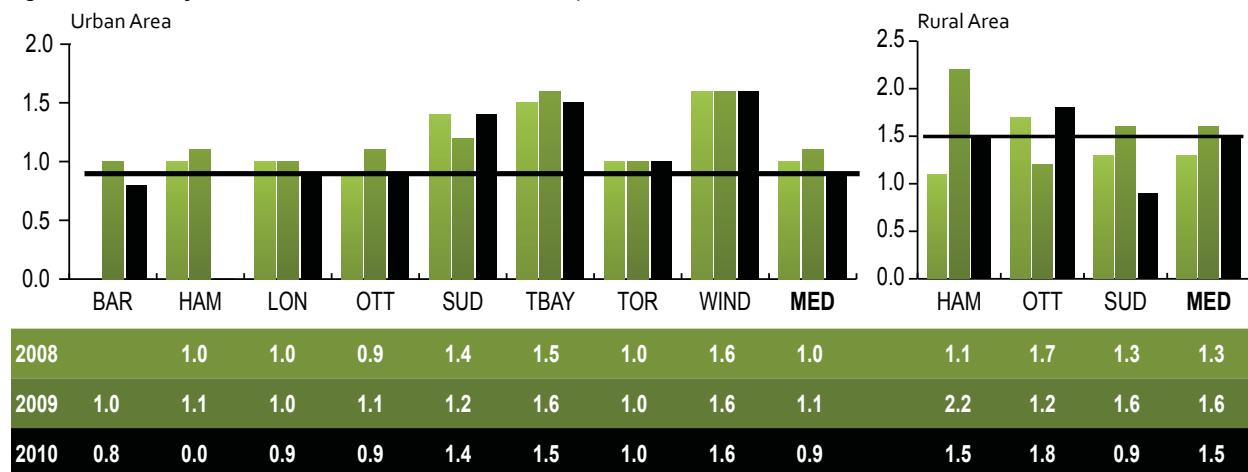
Fatalities

2008	1.4	0.0	0.1	0.6	0.0	0.5	0.5	0.5
2009	0.0	0.4	0.0	0.7	1.2	0.9	0.7	0.5
2010	0.7	0.8	0.8	0.1	0.6	0.0	0.6	0.6

Source: FIRE 110 (Community Impact)

How many fires resulted in property loss?

Fig 8.3 – Number of Residential Structural Fires with Losses per 1,000 Household (Urban and Rural)

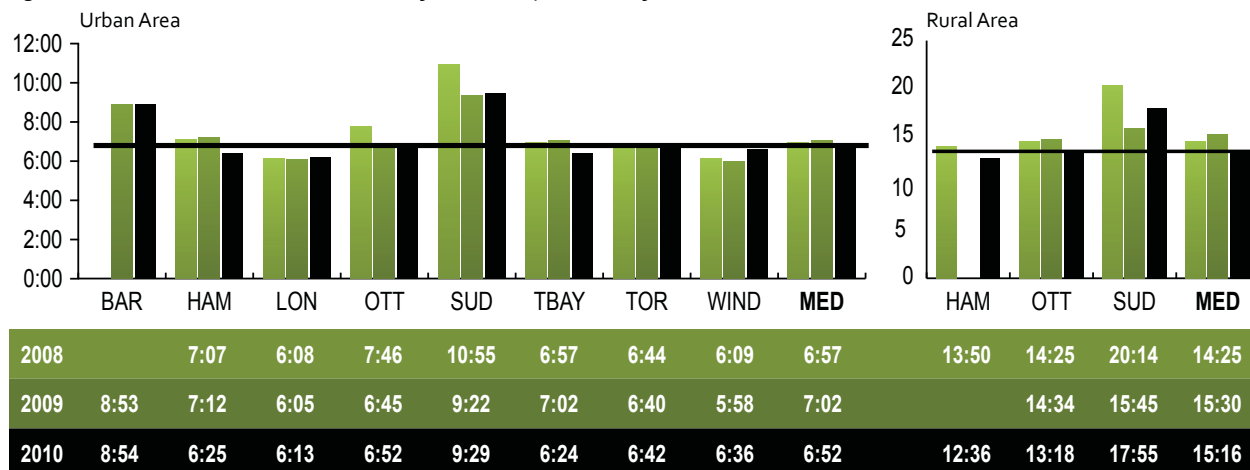


Source: FIRE 116 and FIRE 117 (Community Impact)

FIRE SERVICES

How long does it take to respond to an emergency call?

Fig. 8.4 – Actual 90th Percentile Station Notification Response Time for Fire Services (Urban and Rural) (mm:ss)



Source: FIRE405 and 406 (Customer Service)

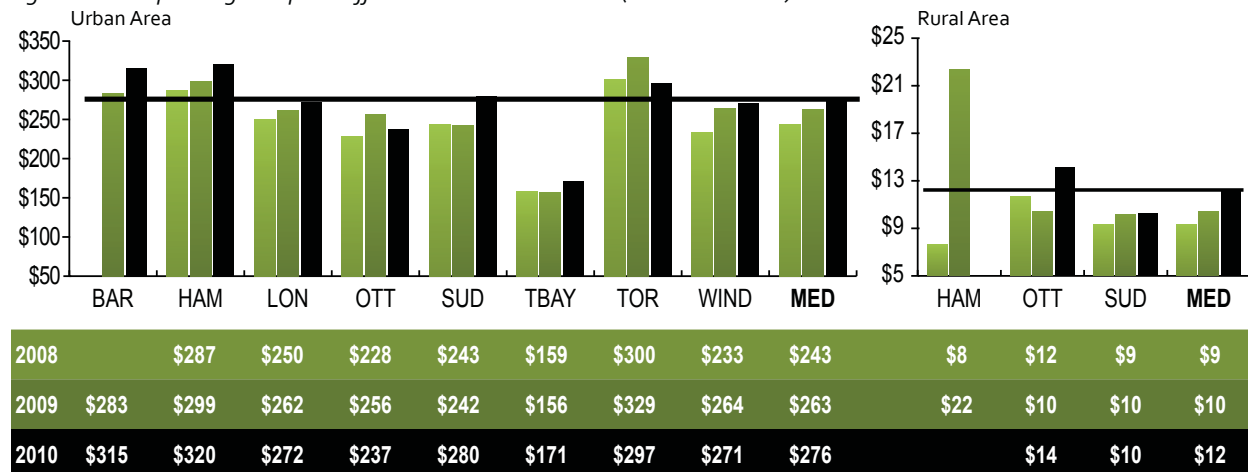
Figure 8.4 provides the 90th percentile urban response time in (minutes and seconds) from the point that fire station staff have been notified of an emergency call to the point when they arrive at the emergency scene. This is referred to formally as the “station notification response time.” It should be noted that station notification response times do not include the dispatch time – the time between when an emergency call is first received and the time the fire station is notified.

The 90th percentile means that 90% of all emergency calls in municipal urban areas have a station notification response time within the time period reflected on the graph. For example, in London, 90% of all 2010 emergency calls were responded to within 6 minutes, 13 seconds.

Rural area response times are impacted by larger geographic distances and the fact that volunteer firefighters must first travel from their place of work to the fire station.

How much does it cost for each hour vehicles are in service?

Fig. 8.5 – Fire Operating Cost per Staffed In-Service Vehicle Hour (Urban and Rural)



Source: FIRE 304 and FIRE 305 (Efficiency)

Figure 8.5 illustrates the cost per hour to have a front-line fire vehicle available to respond to emergency calls in the urban and rural areas of municipalities.

In order to respond to emergencies, each municipality has a different mix of vehicle types and staffing models, reflecting its fire and community risks. The key front-line fire vehicles for emergency response are pumpers, aerials, water tankers, and rescue units.

The cost per vehicle hour for rural areas served by volunteer firefighter tends to be much lower than urban areas served by full-time firefighters because volunteer firefighters are paid only for the hours in which they are actively responding to emergencies.



9. GENERAL GOVERNMENT

What is the Service?

Governance and Corporate Management refers to the component of municipal government responsible for governing the municipality, providing direction and leadership to staff, and sustaining the organization.

Corporate management activities include:

- City Manager
- Corporate Accounting
- Corporate Finance
- Debt Management & Investments
- Development Charges Administration
- Taxation
- Strategic Communications
- Protocol
- Real Estate

What should you consider when reviewing the results?

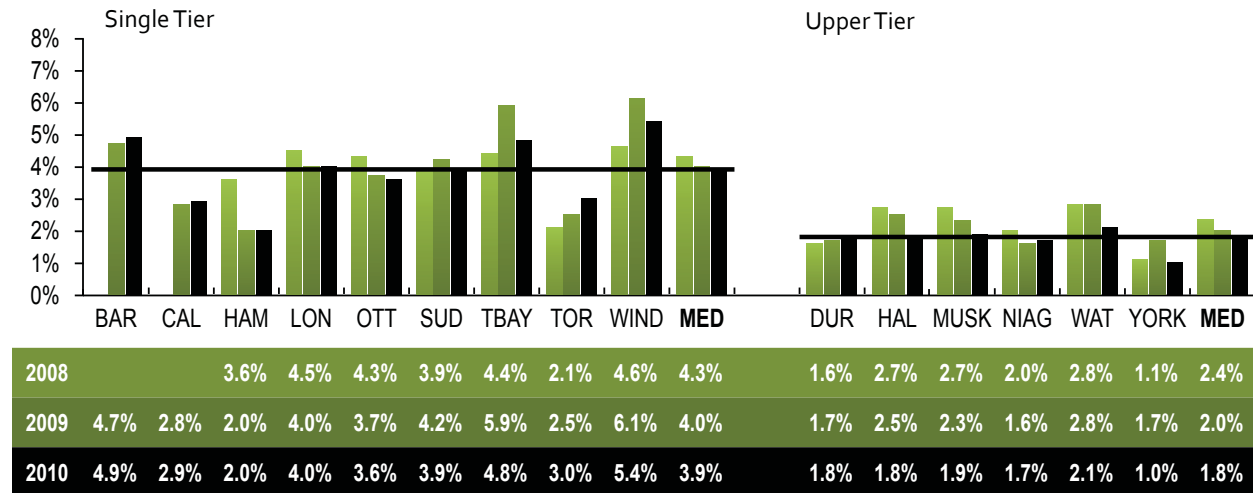
Each municipality's results are influenced to varying degrees by a number of factors, including:

Council	Full-time vs. Part-time Councils.
Government Structure	Different tiers of municipal government and the corresponding differences in responsibilities for service provision. Responsibility for POA Courts, Property Assessment costs, property tax collection and write-offs and water and wastewater billing.
Organizational Form	Centralized vs. decentralized structure for administration services.

What are the results?

What percent of total municipal operating cost is related to governance and corporate management?

Fig. 9.1 – Operating Costs for Governance and Corporate Management as a Percent of Total Municipal Operating Cost



Source: GENG901M (Efficiency)



10. GENERAL REVENUE SERVICES

What is the Service?

General Revenues refers to support services for receivables owed by citizens, businesses and other agencies doing business with the municipality. The goal of General Revenues is to ensure the municipality collects revenue to which it is entitled in a timely, accurate, and efficient manner in order to assist the municipality in exercising prudent fiscal management.

Specific services include:

- Cash receipts
- Local improvement billing
- Special assessment billing
- Processing bill payments and collections
- Monitoring the performance of accounts receivable

What should you consider when reviewing the results?

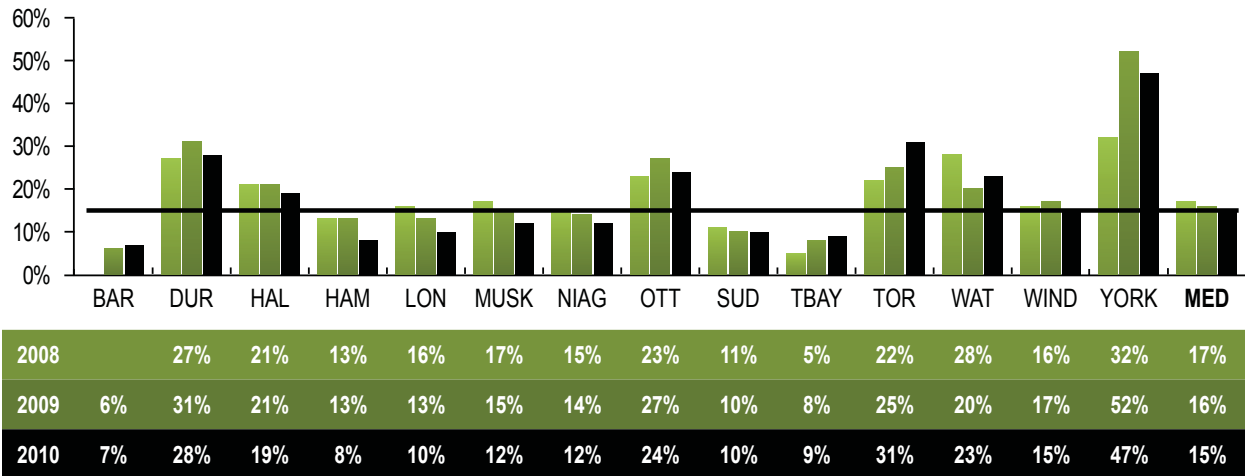
Each municipality's results are influenced to varying degrees by a number of factors, including:

Government Structure	Different tiers of municipal government, i.e. single-tier or upper-tier and the specific service each one offers will affect results.
Policy and Practices	Collection practices, terms and handling of delinquencies, Accounts Receivable costs and related FTE counts will differ between municipalities and their revenue streams.
Processes and Systems	Type and quality of systems used to capture Accounts Receivable information including uploads and automated billing.

What are the results?

What percent of all revenues are billed?

Fig. 10.1 – Total Percent of General Revenues Billed

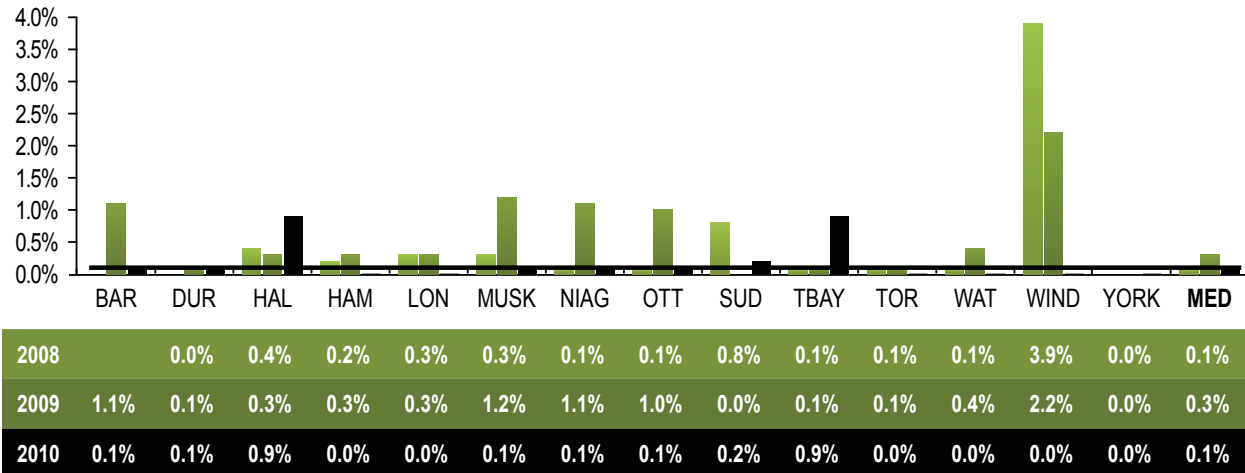


Source: GREV210 (Service Level)

Figure 10.1 shows the percent of total municipal revenues billed by each municipality. This measure is largely driven by revenue sources (user fees, grants), accounting practices and management policies regarding the billing process.

What percent of billed revenue is written off?

Fig. 10.2 – Bad Debt Write-off as a Percent of Billed Revenue

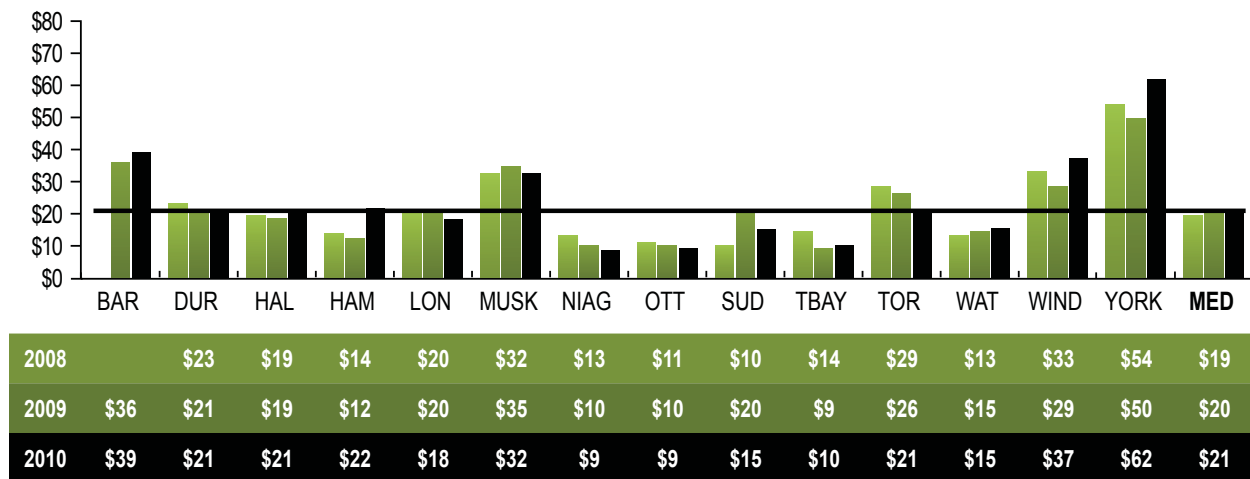


Source: GREV325 (Efficiency)

GENERAL REVENUE SERVICES

How much does it cost to process and collect one invoice?

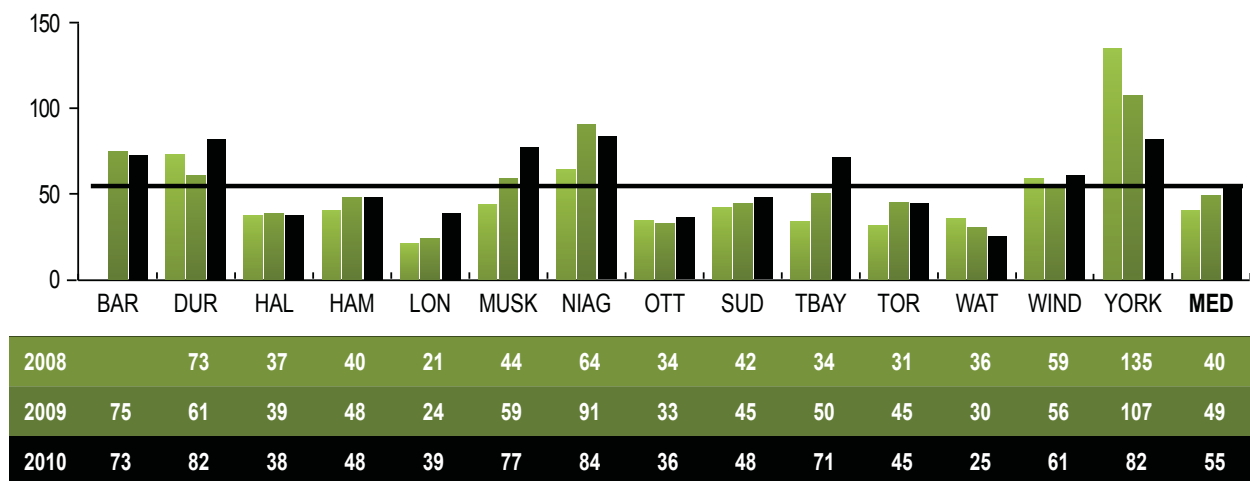
Fig. 10.3 – Operating Cost of Accounts Receivable Function per Invoice



Source: GREV310 (Efficiency)

What is the average collection period for invoices?

Fig. 10.4 – Average Collection Period (Days)

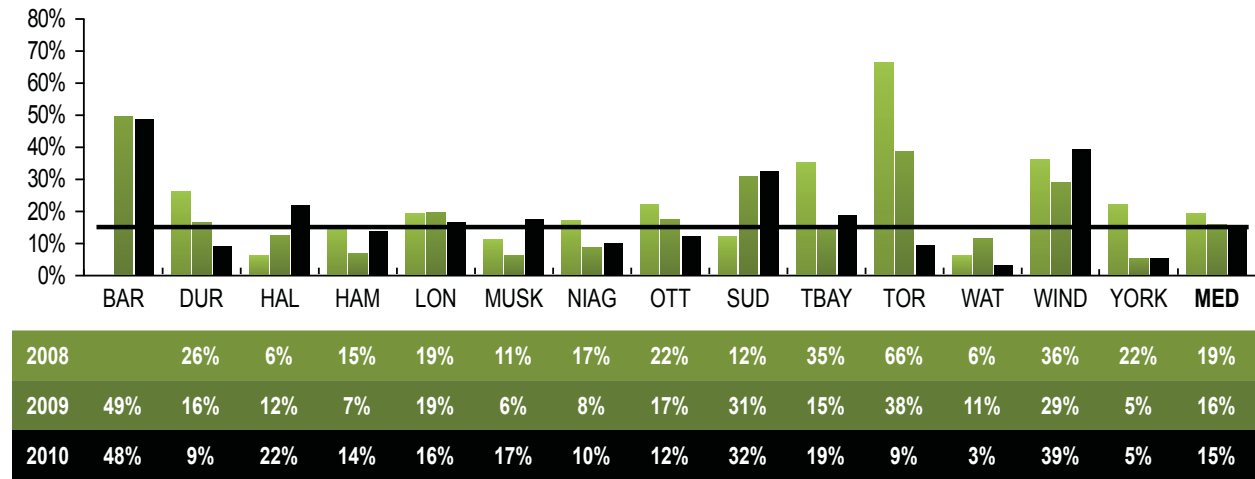


Source: GREV335 (Efficiency)

GENERAL REVENUE SERVICES

What percent of billings are outstanding over 90 days?

Fig. 10.5 – Percent of Billings Outstanding over 90 Days at Year End



Source: GREV320 (Efficiency)



11. INFORMATION TECHNOLOGY SERVICES

What is the Service?

Municipal Information Technology Services plan, build and sustain the technology information environment supporting municipal service delivery. Business and IT leaders and staff collaborate to develop portfolios of initiatives in alignment with the overall strategic goals of their organization, and meeting the service delivery objectives of each line of business.

Specific objectives include:

- Providing reliable, secure service to residents, businesses and municipal staff across multiple channels including counter, kiosk, call-centre and the wired and mobile internet
- Developing and supporting information and technology infrastructure
- Establishing best practices to monitor the efficacy of service delivery results and make solutions flexible enough to meet future demands

What should you consider when reviewing the results?

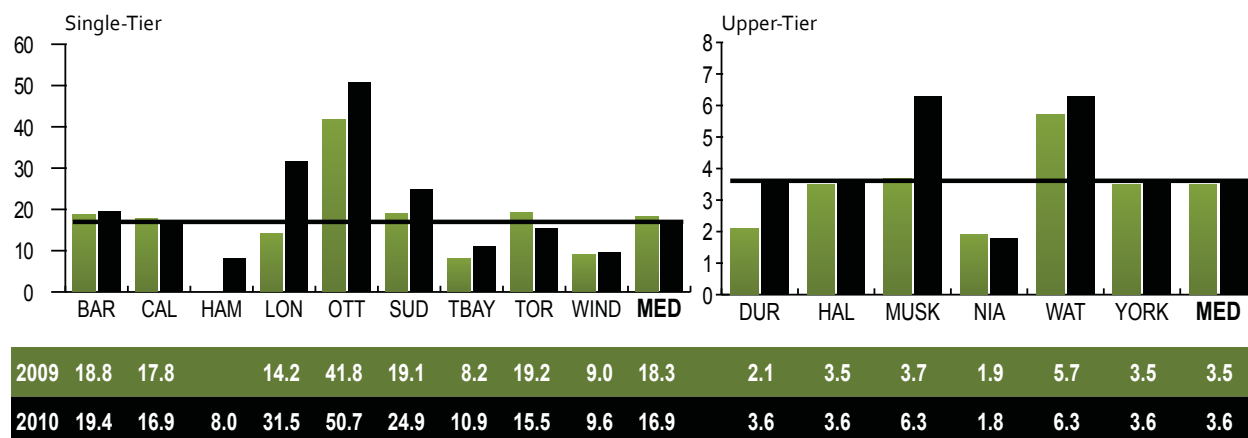
Each municipality's results are influenced to varying degrees by a number of factors, including:

Devices	Number of devices could be influenced by types of services provided and/or organizational culture.
IT Services	Types of IT services provided may vary from one municipality to another, i.e. Does IT include GIS, Telecommunications, etc.?
Organizational Form	Extent to which IT services are centralized or decentralized can influence reported results, i.e. services may also be contracted out directly impacting FTE levels.

What are the results?

How often are our municipal websites visited?

Fig. 11.1 – Number of Visits to Municipal Website(s) per Capita



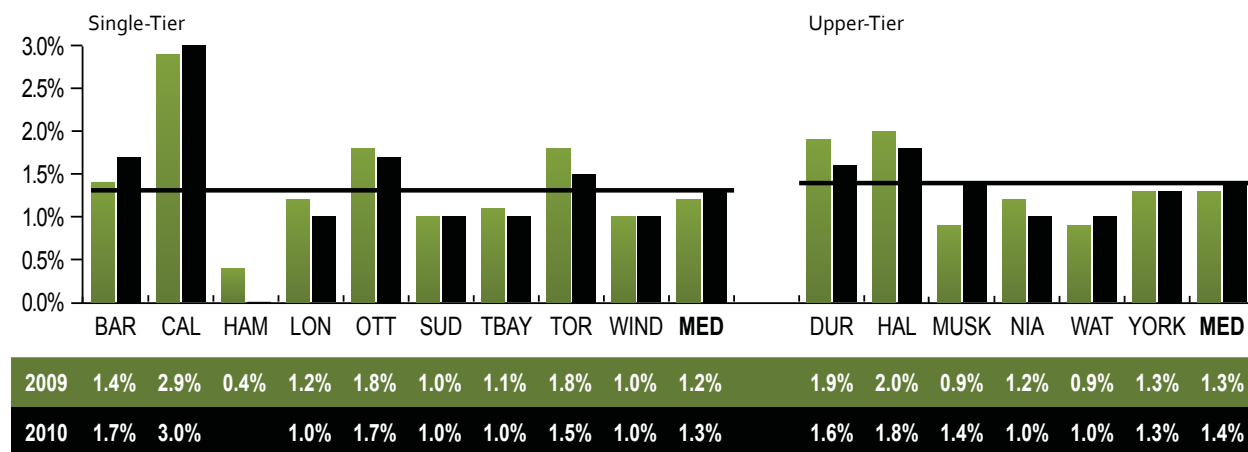
Source: INTN105 (Community Impact)

Note: Measure includes municipal websites that are supported by IT.

Figure 11.1 refers to the number of visits to municipal websites. London results for 2010 include visits to all municipal websites vs. 2009 and 2008 when the number reflected www.london.ca only. In Hamilton, Webtrends was implemented allowing for more accurate counts of website visits; and the City and Library websites were better segregated allowing for improved tracking of website visits.

What is the percent of investment for information technology services?

Fig. 11.2 – Operating and Capital Cost for IT as a Percent of Municipal Operating and Capital Expenditures

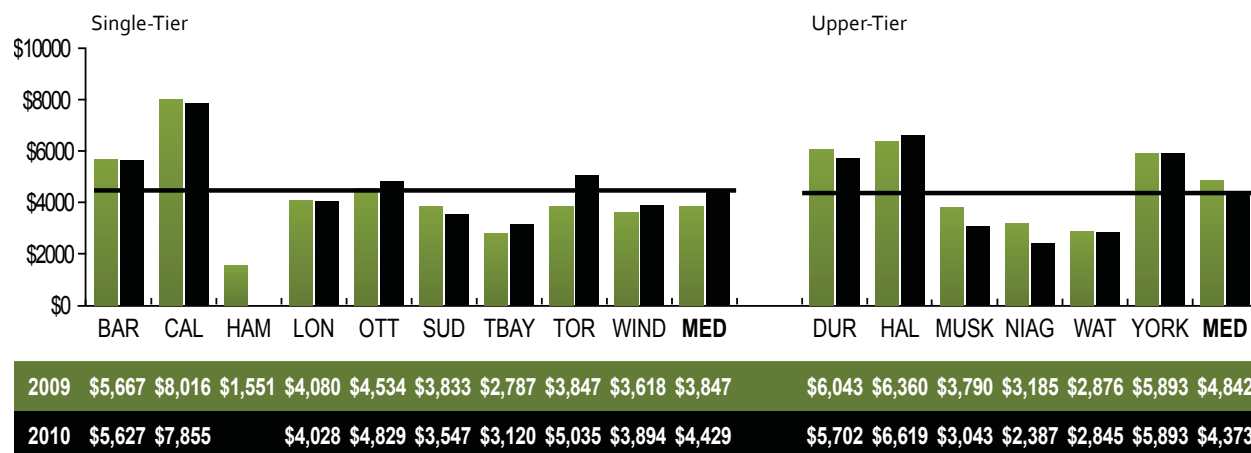


Source: INTN235 (Service Level)

INFORMATION TECHNOLOGY SERVICES

How much does information technology services cost per municipal staff member supported?

Fig. 11.3 – Operating and Capital Cost for IT Services per Staff Supported with Active IT Account



Source: INTN310 (Efficiency)



12. INVESTMENT MANAGEMENT SERVICES

What is the Service?

Investment Management implements short and long term investment strategies for money market, bond and equity portfolios in accordance with provincial government legislation and the municipality's own investment policies.

What should you consider when reviewing the results?

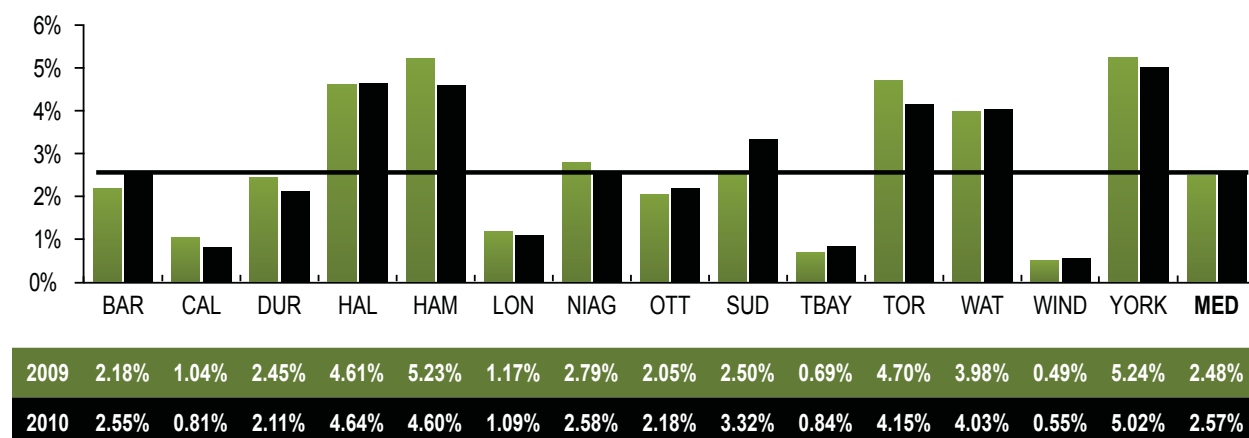
Each municipality's results are influenced to varying degrees by a number of factors, including:

Economic Conditions	Local economy, unionization, state of assets (life expectancy); prevailing interest rates and shape of the yield curve; availability of product.
Geography	Population, density and land mass.
Government Structure	Single-tier or two-tier impacts level of expenditures.
Organizational Form	Reporting structure, levels within departments.
Policy and Practices	General accounting practices (terms utilized for various receivables and payments); investment policy objectives, i.e. risk tolerances, preservation of capital vs. growth; municipal life stage (growth vs. maturity); legislative investment policy constraints; cash inflows/outflows to portfolio.

What are the results?

What is the investment yield on internally managed portfolio?

Fig. 12.1 – Gross Percent of Return on Internal Investment Portfolio (based on Average Adjusted Book Value)

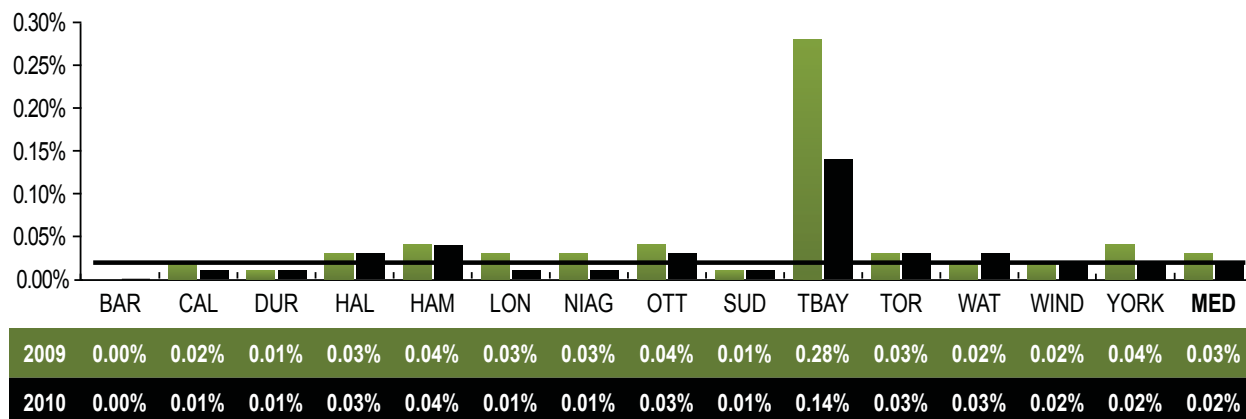


Source INVT312 (Efficiency)

INVESTMENT MANAGEMENT SERVICES

What is the proportion of cost to income for internally managed portfolio?

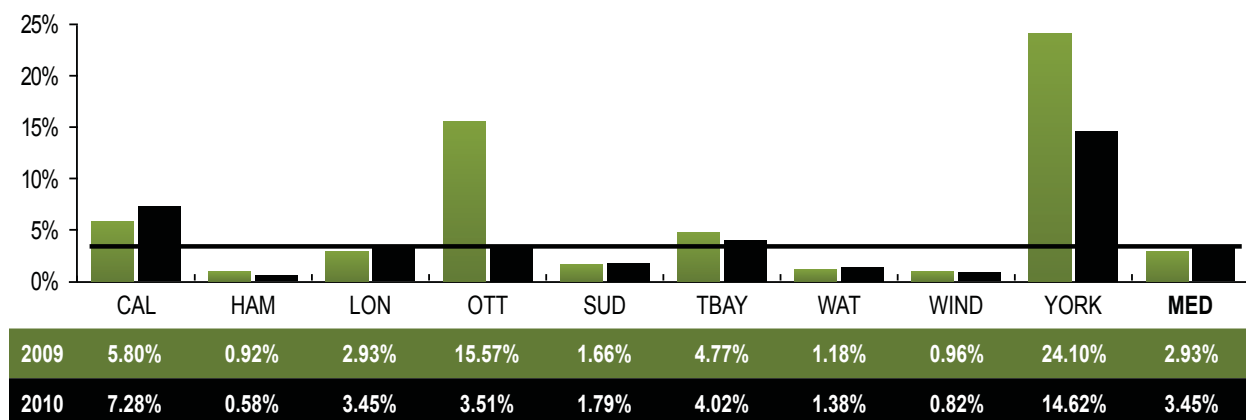
Fig. 12.2 – Internal MER (Management Expense Ratio)



Source: INVT322 (Efficiency)

What is the investment yield on externally managed portfolio?

Fig. 12.3 – Gross Percent of Return on External Investment Portfolio (based on Average Adjusted Book Value)

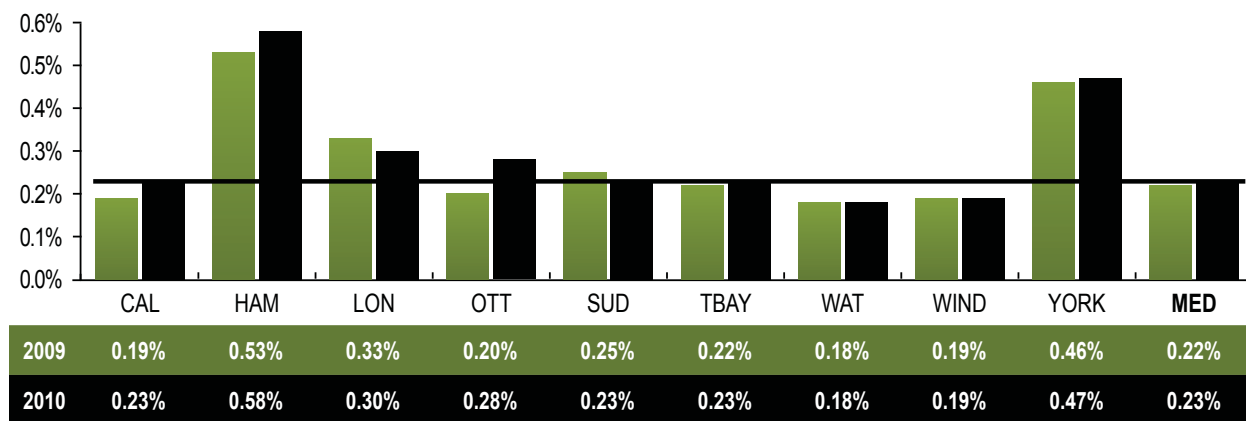


Source: INVT314 – (Efficiency)

NOTE: Barrie, Durham, Halton, Niagara and Toronto do not have externally managed portfolios.

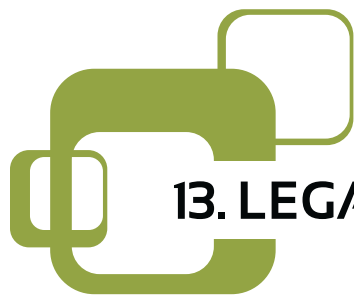
What is the proportion of cost to income for externally managed portfolio?

Fig. 12.4 – External MER (Management Expense Ratio)



Source: INVT324 (Efficiency)

Note: Barrie, Durham, Halton, Niagara and Toronto do not have externally managed portfolios.



13. LEGAL SERVICES

What is the Service?

The goal of Legal Services is to provide responsive, cost effective legal support to Council, boards/agencies and staff on strategic initiatives, legislative compliance, risk management and operations issues, using best efforts to see that actions undertaken by the municipality comply with applicable laws and have the desired legal effect.

Specific objectives include:

- Meeting the needs of Council, department heads and staff for timely, accurate and effective legal advice
- Protecting, advocating for, and advancing, the legal interests of the municipality and the public interest
- Providing efficient and cost effective representation of the municipality before the courts and board/tribunals
- Preparing, negotiating and reviewing contracts and agreements effectively to protect the municipality's interests
- Overseeing the delivery of services under the Provincial Offences Act consisting of administrative, prosecutorial and court support functions

What should you consider when reviewing the results?

Each municipality's results are influenced to varying degrees by a number of factors, including:

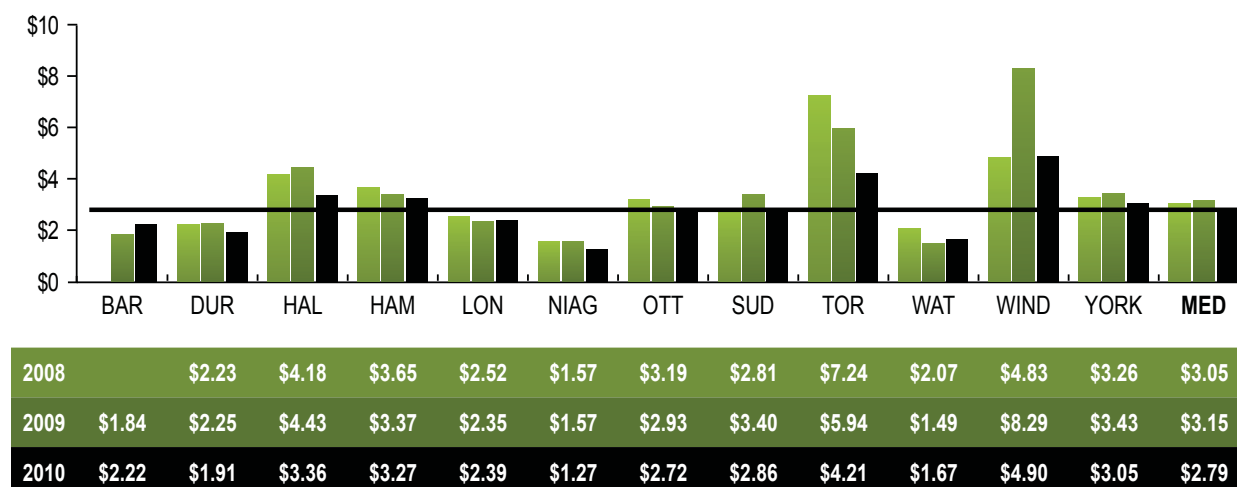
Demand Drivers	Demand for specific types of legal services differ from municipality to municipality and/or from year to year, i.e. the increased Ontario Municipal Board hearing activity associated with the reviews of municipal comprehensive zoning by-laws and official plans, impact hours worked and costs associated with in-house and/or external lawyers. One-of-a-kind or significant litigation, contracts, projects and the collective bargaining process.
Organizational Form	Upper-tier and single-tier municipalities provide different services, i.e. whether all legal costs are controlled centrally; mix of external vs. in-house lawyers.
Policy and Practices	Different services can demand varying levels of legal support, as well as Reimbursement of Legal Fees Indemnification Bylaws are handled differently by municipalities.

LEGAL SERVICES

What are the results?

What is the demand for legal services relative to total municipal expenditures?

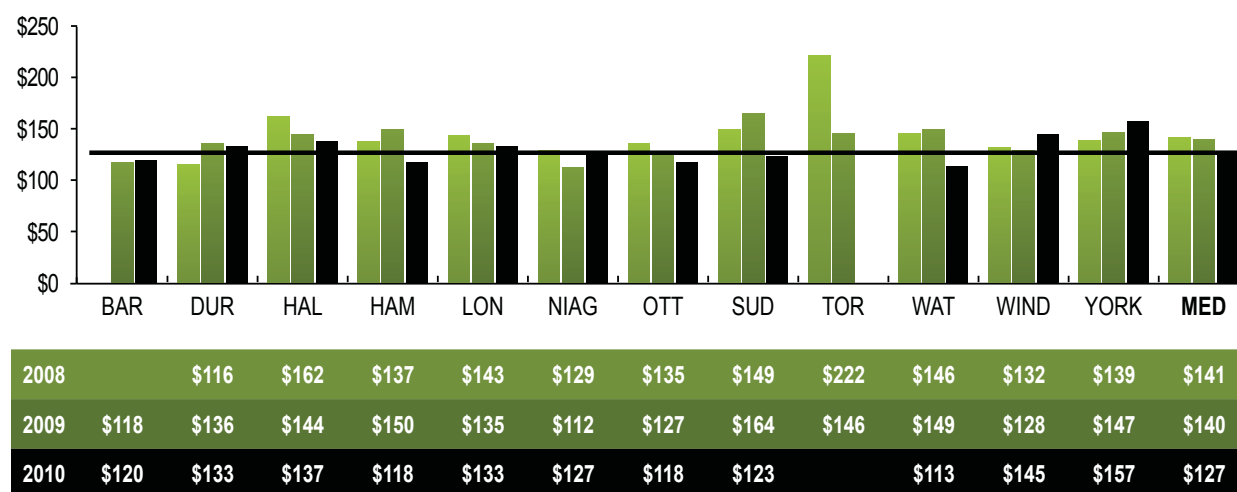
Fig. 13.1 – Legal Services Operating Cost per 1,000 Dollars Municipal Operating and Capital Expenditures



Source: LEGL260 (Service Level)

How much do municipalities pay for an hour of in-house legal service?

Fig. 13.2 – In-House Legal Operating Costs per In-House Lawyer Hour

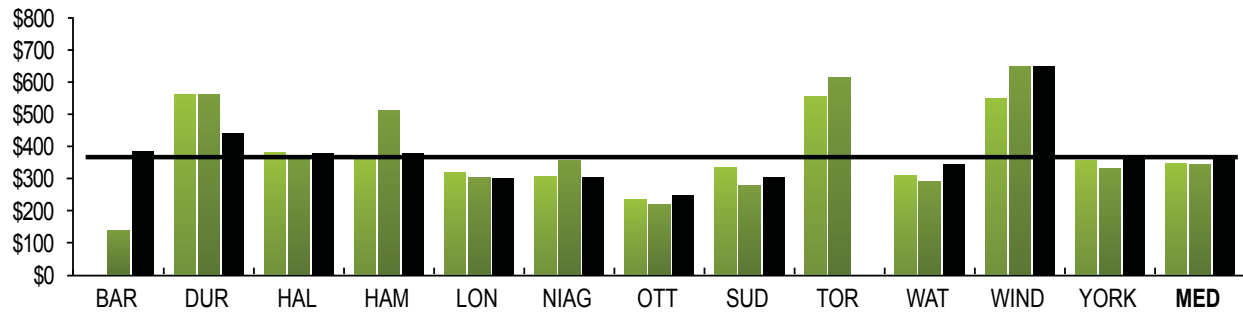


Source: LEGL315 (Efficiency)

LEGAL SERVICES

How much do municipalities pay for an hour of external legal service?

Fig. 13.3 – External Legal Cost per External Lawyer Hour



2008		\$562	\$381	\$371	\$318	\$306	\$233	\$334	\$556	\$308	\$550	\$357	\$346
2009	\$139	\$563	\$370	\$511	\$304	\$357	\$218	\$279	\$615	\$292	\$650	\$330	\$344
2010	\$384	\$441	\$379	\$380	\$299	\$303	\$247	\$303		\$344	\$650	\$370	\$370

Source: LEGL320 (Efficiency)



14. LIBRARY SERVICES

What is the Service?

Libraries are an important resource to meet the changing needs of individuals and communities. They foster literacy, life-long learning and support a love of reading in people of all ages. Libraries also provide support for newcomers and job seekers and build diverse communities. They address the digital divide and help individuals and communities transition to a global, knowledge-based economy.

Specific services include:

- Collection of books, periodicals, magazines and articles
- Reference and referral services to provide information and advice
- Access to technology and digital content
- Individual study space as well as community meeting rooms
- Outreach and partnerships initiatives

These services are delivered within the library and beyond through the virtual library and collaborative resource sharing networks.

What should you consider when reviewing the results?

Each municipality's results are influenced to varying degrees by a number of factors including:

Access	Number and size of branches and hours of operations mean municipalities with lower population densities may require more library branches and more service hours to provide residents services within a reasonable distance.
Collections	Size and mix, as well as number of languages supported.
Demographics	Socio-economic and cultural make-up of the population served.
Library Use	Mix, variety and depth of library uses and the varying amount of staff resources.
Programming	Range of public programs.
Web Services	Availability and degree of investment.

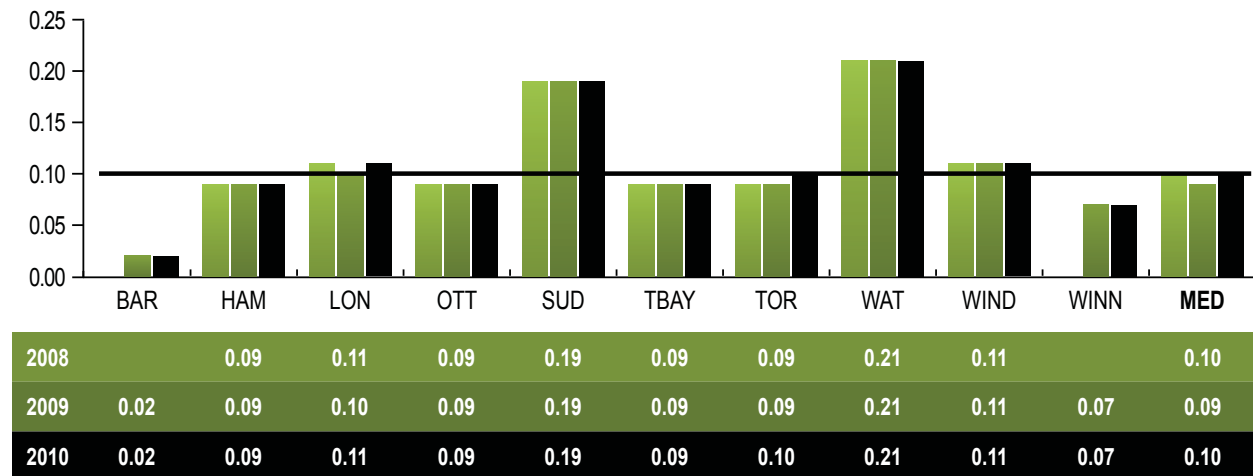
Additional Information

The Region of Waterloo provides library services to four rural townships only. Their results do not include the cities of Cambridge, Kitchener or Waterloo.

What are the results?

How many hours are libraries open?

Fig. 14.1 – Annual Number of Library Service Hours per Capita

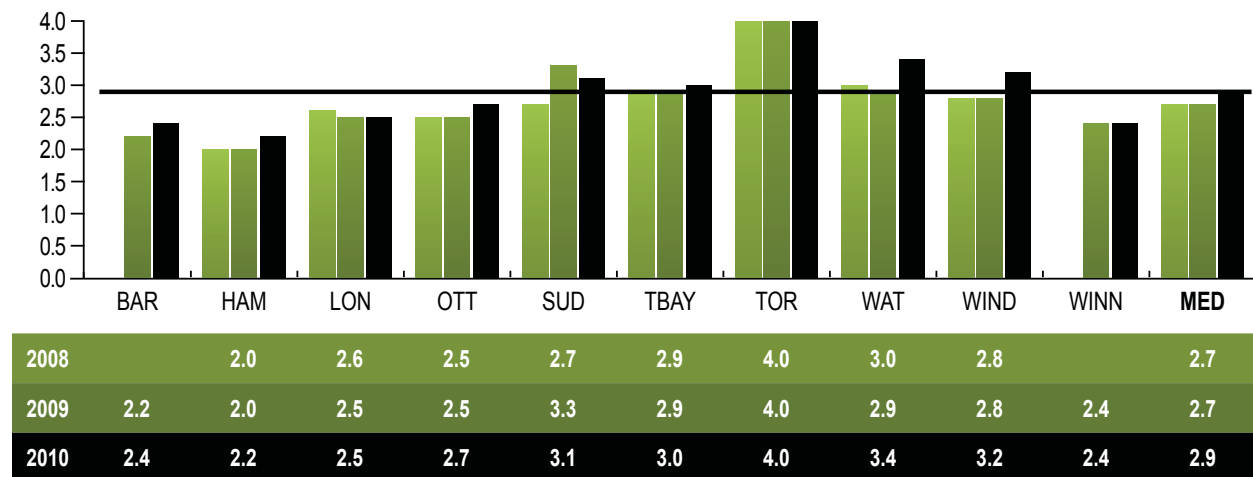


Source: PLIB201 (Service Level)

Figure 14.1 compares the number of hours per capita that all library branches were open in the year, regardless of size. The results exclude on-line services and outreach services such as bookmobiles.

How many holdings do libraries have?

Fig. 14.2 – Number of Library Holdings per Capita



Source: PLIB205 (Service Level)

Figure 14.2 provides an indication of the size of library holdings - it does not reflect how current or up-to-date a collection may be.

There are two types of holdings, print and electronic media. Print includes reference collections, circulating/borrowing collections and periodicals; and electronic media includes CDs/DVDs, MP3 materials and audio books.

LIBRARY SERVICES

How many times were libraries used?

Fig. 14.3 – Total Electronic and Non-electronic uses per Capita

Municipality	Annual Library Uses per Capita			Electronic Library Uses per Capita			Non-Electronic Library Uses per Capita		
	2008	2009	2010	2008	2009	2010	2008	2009	2010
Barrie		37.2	65.9		19.0	49.4		18.1	16.5
Hamilton	26.6	28.1	28.2	6.8	6.5	6.9	19.8	21.6	21.4
London	34.4	36.6	39.6	13.2	14.6	17.0	21.2	22.0	22.6
Ottawa	28.1	30.4	36.7	7.8	9.5	16.3	20.3	20.8	20.4
Sudbury (Greater)	23.3	21.8	25.3	5.3	6.0	7.3	18.0	15.8	18.0
Thunder Bay	32.1	25.9	26.9	8.2	9.5	9.4	23.9	16.5	17.6
Toronto	33.2	33.9	35.6	12.7	12.2	13.5	20.5	21.7	22.1
Waterloo	15.4	16.6	17.4	2.8	3.5	4.9	12.5	13.1	12.5
Windsor	19.7	18.9	20.8	4.1	4.1	5.7	15.6	14.8	15.1
Winnipeg		17.3	17.8		4.1	4.1		13.2	13.8
Median	27.4	27.0	27.6	7.3	8.0	8.4	20.1	17.3	17.8

Source: PLIB105M and PLIB106 and PLIB107 (Community Impact)

Figure 14.3 summarizes the total of electronic and non-electronic library uses on a per capita basis.

Electronic library uses include:

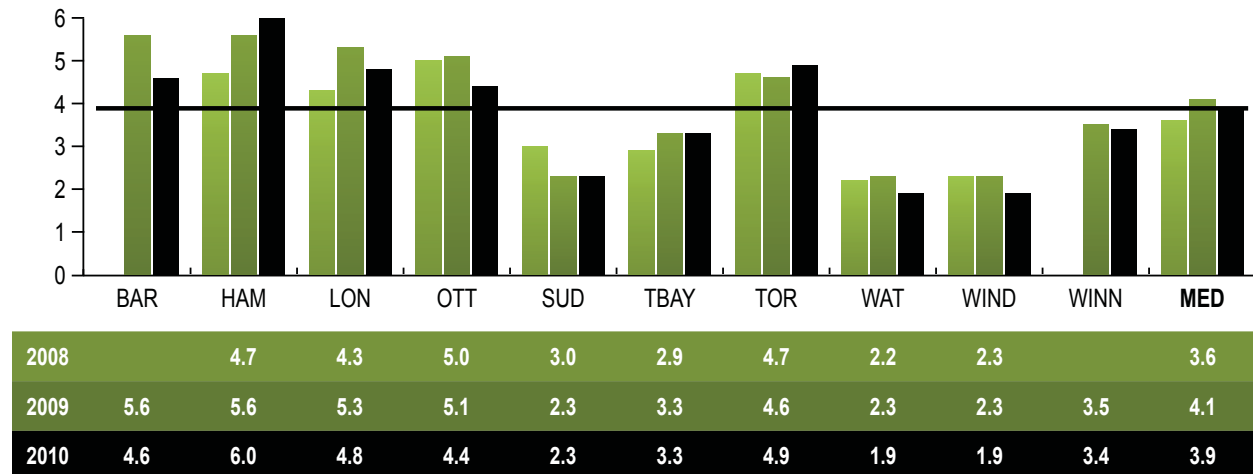
- use of computers in libraries
- on-line collections available in branches
- 24-hour access to library web services and collections from home, work or school

Non-electronic library uses include:

- visit to a library branch
- borrowing materials
- reference questions
- use of materials within the branch
- attendance at programs

How many times is each item borrowed from a library?

Fig. 14.4 – Average Number of Times in year Circulating Items are Borrowed (Turnover)

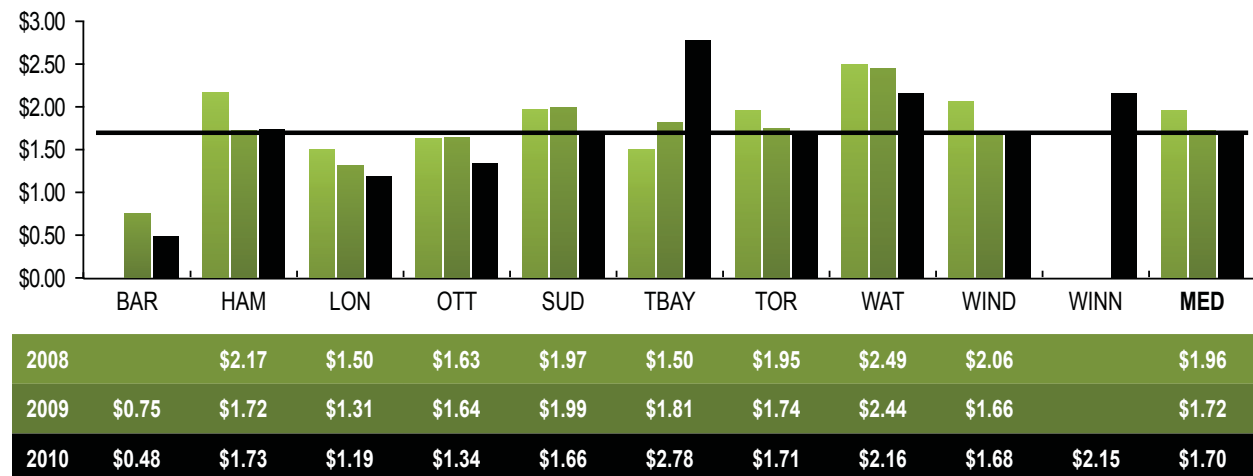


Source: PLIB405 (Customer Service)

Figure 14.4 shows the number of times items are borrowed in a year. This is one way the quality of a library's collection can be evaluated. Generally, if an item has been borrowed many times in a year, it is an indication of how popular and relevant the item is to users.

How much does it cost for each library use?

Fig. 14.5 – Library Operating Cost per Use



Source: PLIB305M (Efficiency)

Figure 14.5 reflects the cost per library use, which includes all types of electronic and non-electronic library as previously described. (Refer to Fig. 14.3)



15. LONG-TERM CARE SERVICES

What is the Service?

Each municipality is required by legislation to operate a Long-Term Care (LTC) home. Operators can also include charitable and private sector organizations. All LTC operators are provincially funded and governed by the same legislation and standards set by the Ministry of Health and Long-Term Care (MOHLTC).

LTC Services provide quality resident-focused care within municipal LTC homes and offer programs that meet the needs of individuals who are no longer able to live independently. The goal is to maximize quality of life and safety for residents.

Some municipalities provide community programs (for example adult day services, homemakers and meals on wheels) which provide support to clients and family caregivers. These services enable many clients to remain independent in their own homes.

Specific objectives include:

- provision of 24-hour nursing and personal care
- proper dietary and nutritional assessments
- stimulating recreational and social activities
- quality housekeeping and environmental services

What should you consider when reviewing the results?

Each municipality's results are influenced to varying degrees by a number of factors, including:

Costs	The inclusion of community program costs can be misleading efficiency measures unless costs are weighted and adjusted for acuity levels, wage differentials, funding changes, qualitative outcomes and service levels. This data is adjusted for acuity levels only.
Location	Municipal and District homes in Northern communities hold a significant proportion of the LTC beds provided in the area. Without municipal participation, some areas of the province would have limited access to LTC services.
Municipal Facility Mix	Some municipalities administer LTC facilities while others have a mix of facilities, supportive housing, and community and day programs. These are distinct services with significantly different cost structures.
Provincial Standards	Occupancy requirements vary dependent on program area, i.e. Facility – 97%; Short Stay Program – 50%; Convalescent Care Program – 80%. The Ministry imposes a funding reduction if facility occupancy levels fall below 97%. Municipalities undergoing redevelopment of facilities often fall below the 97% occupancy target. Also, municipalities that are temporarily over bedded will not achieve full funding.
Staffing Mix	Costs are affected by staffing levels, the ratio of registered vs. non- registered staff and the case mix index (CMI).

Additional Information

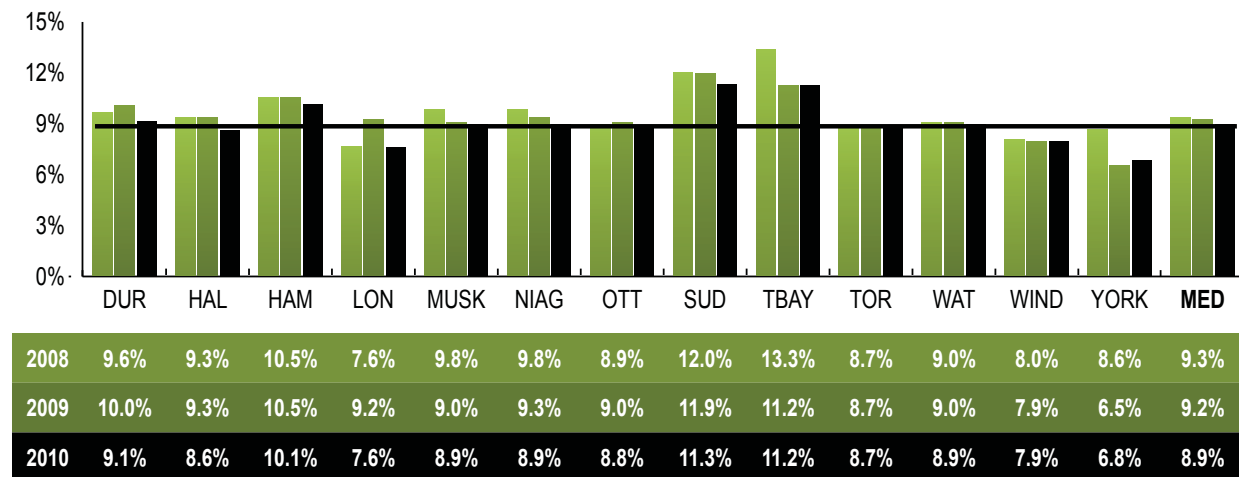
Minimum Data Set Resident Assessment Instrument (MDS RAI) Resident Classification System:

All long term care facilities in Ontario have transitioned to a new MDS RAI Resident Classification System. Depending on the homes' implementation schedule, some facilities may be operating with an arbitrary case mix index (CMI) until 2012. This CMI may not reflect the actual level of care required by residents of a home. The CMI has been used to adjust for the differences in the level of care provided by each facility. However, during the transition to the new MDS RAI system, the use of an arbitrary CMI may result in some distortion of the results.

What are the results?

How many citizens aged 75 and over have access to long-term care?

Fig. 15.1 – Percent of LTC Community Need Satisfied



Source: LTCR105 (Community Impact)

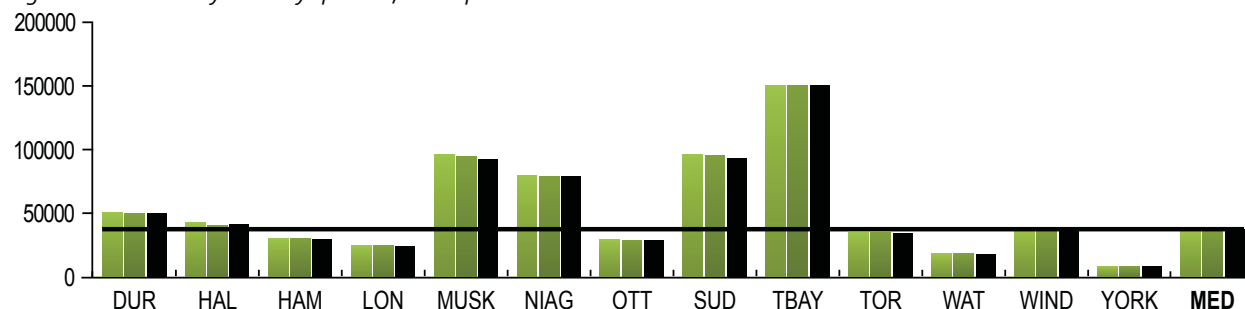
Figure 15.1 shows the number of LTC beds provided by all service providers (municipal, charitable, and private) within a given community as a percentage of the population aged 75 and over. The declining trend observed in most communities show that the number of available beds has not kept pace with the growing/aging population.

The need for LTC beds is influenced by the availability of other services, such as hospital beds (e.g. complex continuing care), other community care services, supportive housing, adult day spaces, etc. These services are designed to work together to provide a continuum of health care for citizens.

LONG-TERM CARE SERVICES

How many municipal bed days are available?

Fig. 15.2 – LTC Facility Bed Days per 100,000 Population



2008	50,654	43,027	30,241	24,774	95,738	79,245	29,223	95,933	150,688	34,956	18,026	37,607	8,399	37,607
2009	50,106	40,551	29,838	24,501	94,194	78,850	28,822	95,671	150,688	34,646	17,943	37,333	8,198	37,333
2010	49,783	41,174	29,669	24,300	92,698	78,672	28,508	93,201	150,688	34,434	17,646	37,333	7,974	37,333

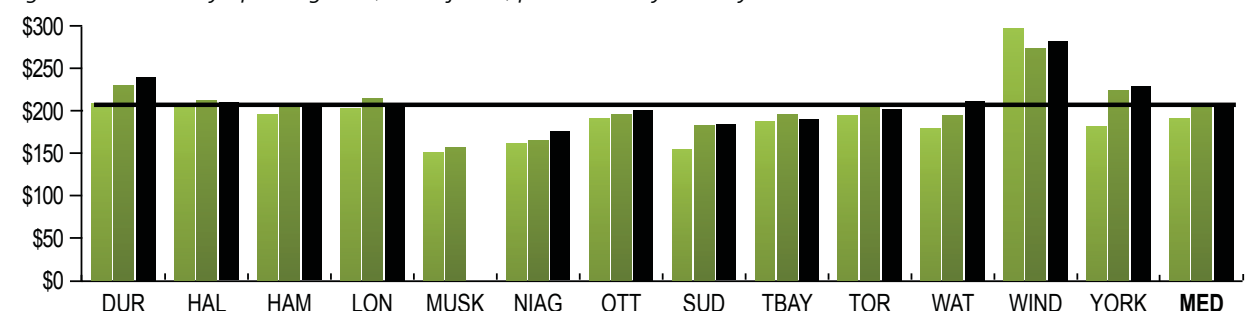
Source: LTCR217 (Service Level)

Figure 15.2 illustrates the availability of municipal bed days. One should also take into account the number of charitable and private care bed days. Year-over-year trends show very little fluctuation in the number of municipal bed days available.

Municipal and District homes in Northern communities tend to hold a significant proportion of the LTC beds provided in the area. Without municipal participation, some areas of the province would have limited access to LTC services.

How much does it cost to provide one long-term care bed for a day?

Fig. 15.3 – LTC Facility Operating Cost (CMI Adjusted) per LTC Facility Bed Day



2008	\$209	\$204	\$195	\$203	\$151	\$161	\$191	\$154	\$187	\$195	\$179	\$297	\$182	\$191
2009	\$229	\$212	\$205	\$215	\$156	\$165	\$195	\$183	\$196	\$206	\$195	\$273	\$224	\$205
2010	\$240	\$210	\$208	\$205		\$175	\$201	\$184	\$190	\$202	\$212	\$282	\$229	\$206

Source: LTCR 305 (Efficiency)

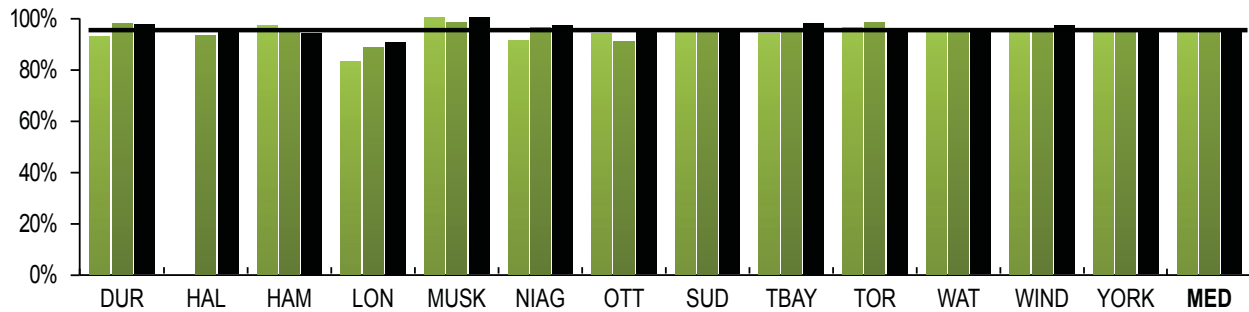
NOTE: Based on calculations using the Ministry of Health and Long-Term Care Annual Report Data.

Figure 15.3 reflects the differences in the level and intensity of care required by residents in each LTC home. Many municipalities contribute additional resources to their LTC operations to maintain standards of care that exceed provincial standards. The transitioning to a new MDS RAI Resident Classification System may result in some distortion of these results. (Refer to Additional Information.)

LONG-TERM CARE SERVICES

How satisfied are residents with municipal long-term care services?

Fig. 15.4 – LTC Resident Satisfaction



2008	93%	97%	83%	100%	91%	94%	94%	94%	96%	95%	95%	95%	95%
2009	98%	93%	95%	89%	98%	96%	91%	95%	95%	98%	95%	95%	95%
2010	97%	95%	94%	91%	100%	97%	95%	95%	98%	96%	95%	97%	95%

Source: LTCR405 (Customer Service)

NOTE: Residents of municipal LTC homes in Halton were not surveyed in 2008.

Figure 15.4 shows the percent of surveyed long-term care residents and/or their families who are satisfied with the municipal long-term care home as a place to live. Residents and/or their family members are typically surveyed annually to ensure their needs are understood and services are provided to meet those needs. Municipal long-term care homes have historically experienced high satisfaction ratings from their residents.



16. PARKING SERVICES

What is the Service?

Parking Services provides parking operations, maintenance and enforcement services for residents, businesses and visitors of the municipality. The goal of Parking Services is to ensure that parking is available in an equitable, affordable and safe manner.

Specific objectives include:

- Affordable on-street parking rates with hours of use conducive to turnover and to the needs of the business
- Supporting business, commercial, institutional and entertainment patrons by optimizing the availability of on-street parking for short visits, and providing supplemental, off-street parking for longer visits
- Balancing the availability of residential street parking between the needs of the residents, and the needs of the greater community
- Equitable enforcement of parking by-laws to ensure compliance and safety for the community

What should you consider when reviewing the results?

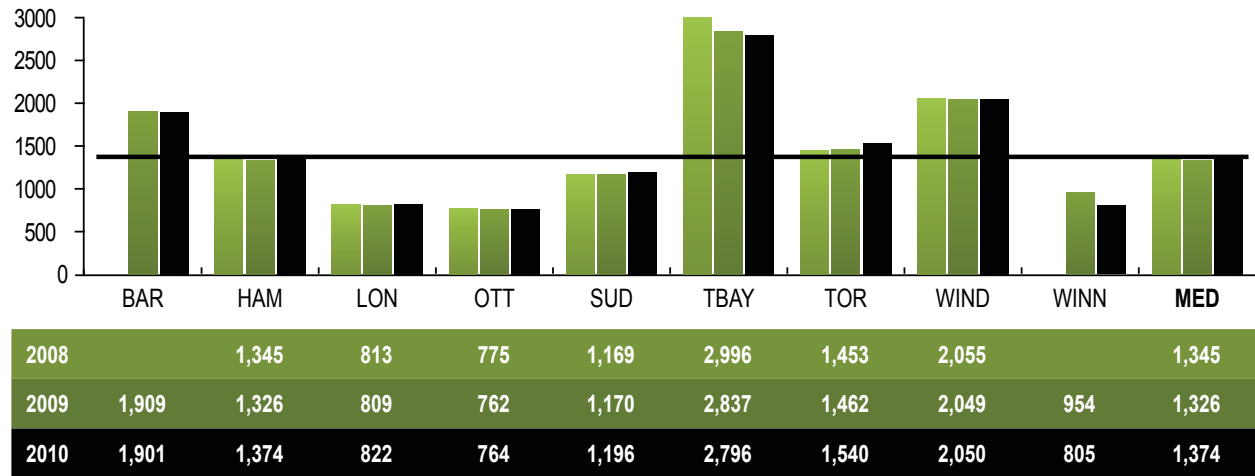
Each municipality's results are influenced to varying degrees by a number of factors including:

Location	Cross border traffic, proximity to the GTA and location of public parking relative to retail/commercial/entertainment facilities.
Operating Standards and Policies	Cost recovery policy, service hours (24/7 availability, or restricted access) maintenance standards (for line painting, lighting replacement, garbage collection, etc.).
Processes and Systems	Type and quality of technology used to manage operations and enforcement, i.e. Handheld devices vs. written, ticket management systems, meters vs. pay and display machines, level of automation at parking surface lots vs. parking garage structures.
Service Delivery Model	Level of automation at parking lots, staff vs. contracted attendants, mix of on-street and off-street parking spaces.
Structural Issues	Use of parking structures/garages in a parking portfolio vs. surface lots, age of facilities/equipment.
Utilization Levels	Use of variable-rate pricing structures, the availability of public transit/public transit utilization rate and the proximity of parking alternatives (free public parking, private lots) will impact utilization levels.

What are the results?

How many parking spaces do municipalities provide?

Fig. 16.1 – Number of Paid Parking Spaces Managed per 100,000 Population

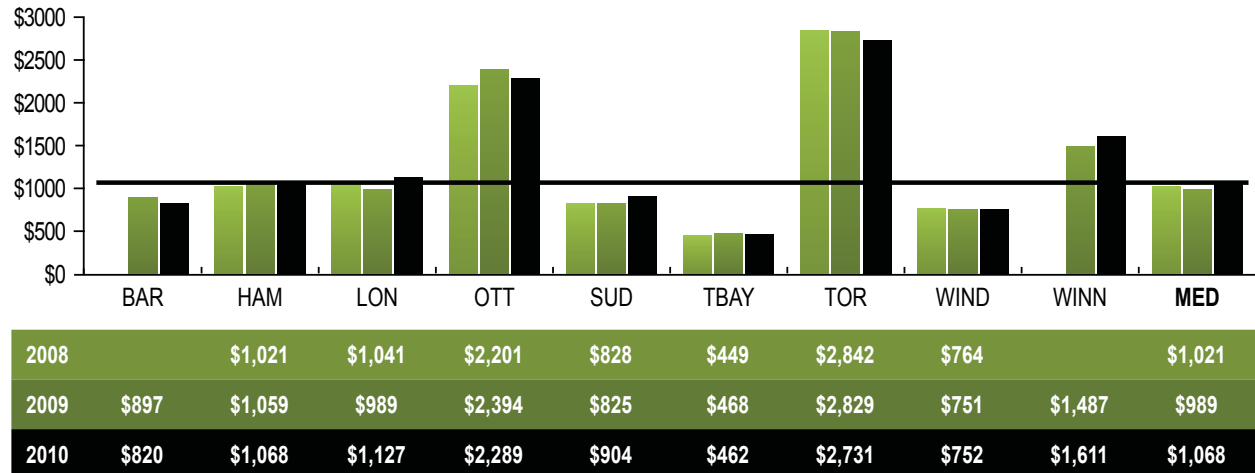


Source: PRKG205 - (Service Level)

Figure 16.1 includes both on-street and off-street paid parking spaces in each municipality. In Thunder Bay, the City provides most of the parking in five distinct business areas, as there is no zoning requirement for businesses to provide their own customer and staff parking zones.

How much revenue does one parking space generate?

Fig. 16.2 – Gross Parking Revenue Collected per Paid Parking Space



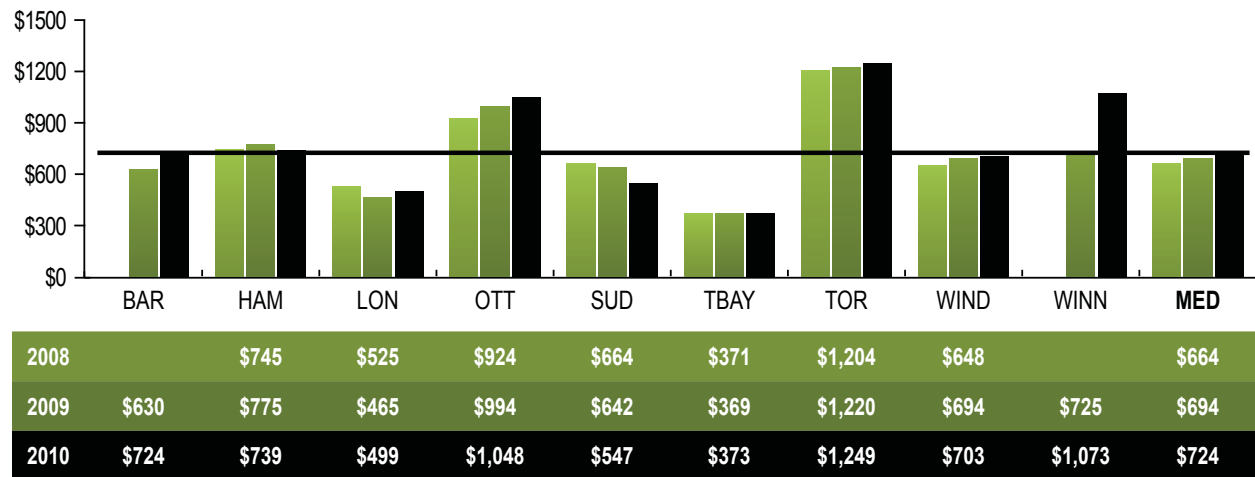
Source: PRKG305 (Efficiency)

Figure 16.2 indicates the amount of revenue generated, on average for one on-street or off-street paid parking space.

PARKING SERVICES

How much does it cost a municipality to maintain one parking space?

Fig. 16.3 – Parking Services Operating Cost per Paid Parking Space Managed

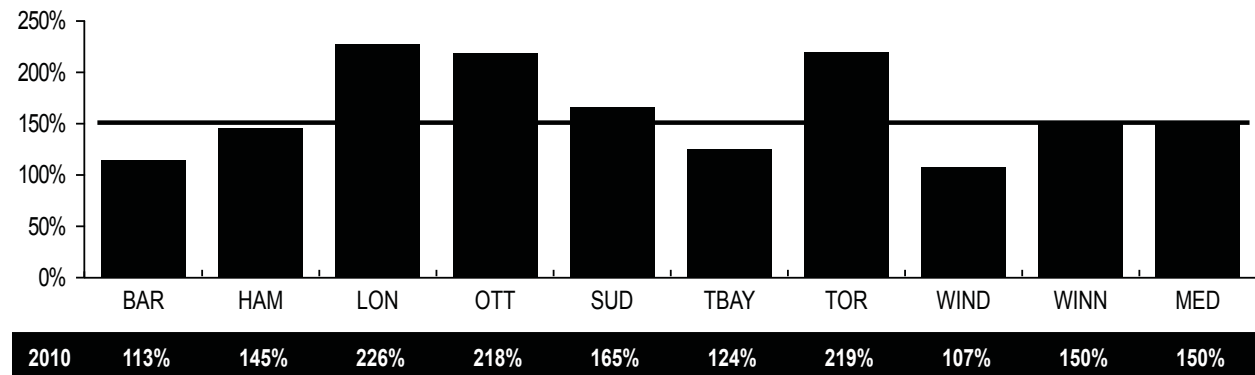


Source: PRKG320 (Efficiency)

Fig. 16.3 identifies the cost to maintain one parking space. In 2009, Winnipeg added 200 pay-stations to their current inventory; and 2010 is the first year of full costing of these additional spaces, resulting in additional overall costs.

What is the cost ratio for parking services?

Fig. 16.4 – Parking Services Revenue to Total Cost Ratio



Source: PRKG340 (Efficiency)



17. PARKS SERVICES

What is the Service?

Parks Services support the recreational and leisure needs of the community. Parkland, both maintained and natural, enhances quality of life, economic, cultural and environmental well-being of the community and is a key component in sustainability plans.

The objectives of Parks Services include the provision of:

- Clean, safe, welcoming parks and natural spaces for all residents to enjoy
- Opportunities for physical activity including both recreational and competitive sports

What should you consider when reviewing the results?

Each municipality's results are influenced to varying degrees by a number of factors including:

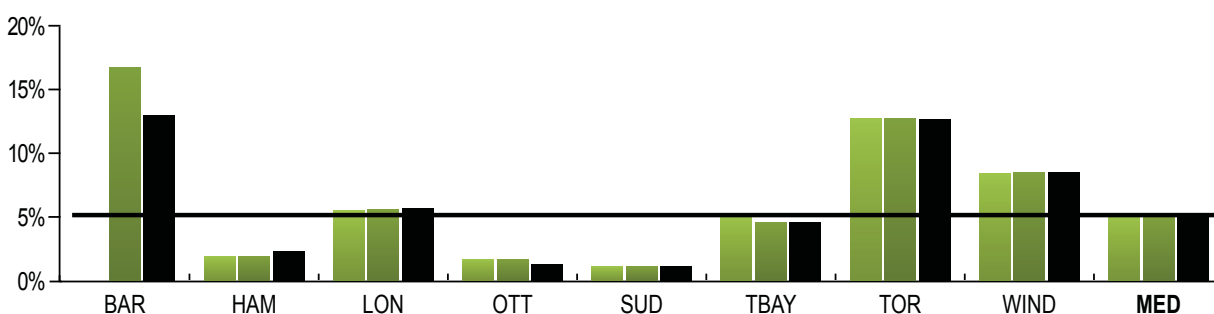
Community Use and Demographics	Increased demand for large, social gatherings and various cultural activities (i.e. specialty fields, cultural gardens, community gardens, dogs-off-leash areas, etc.) translates into higher maintenance and signage costs, as well as increased staff training requirements. Operating costs related to these contemporary activities varies across municipalities; these costs are not captured separately.
Geography	Varying topography affects the number of hectares, e.g. escarpment in Hamilton creates an increased number of open space hectares
Maintenance Levels	Level of management applied to natural areas in parks. i.e. ecological restoration projects, community naturalization projects; quality of trails, i.e. paved vs. unpaved; size and number of parks; higher density areas may have increased litter pick-up and higher instances of graffiti, etc.
Mix of Maintained and Natural Parkland	Maintained parks can include a number of amenities and usually involve turf maintenance programs, all of which typically are more costly on a per hectare basis than the costs of maintaining forests or other natural areas.
Service Standards	Differences between municipalities in the amenities available (greenhouses, washrooms, playgrounds), as well as the standards to which those parks are maintained, i.e. frequency of grass cutting. There can also be differences in the costs of maintaining certain sports fields i.e. Class A, B, C and D fields, i.e. soccer, football, baseball.
Weather Conditions	More frequent and intense weather conditions impact operating costs, i.e. fewer winter storms may decrease snow removal costs, but increased rain could mean more storm clean-up costs.

PARKS SERVICES

What are the results?

What percent of the municipality is parkland?

Fig. 17.1 – All Parkland in Municipality as a Percent of Total Area of Municipality

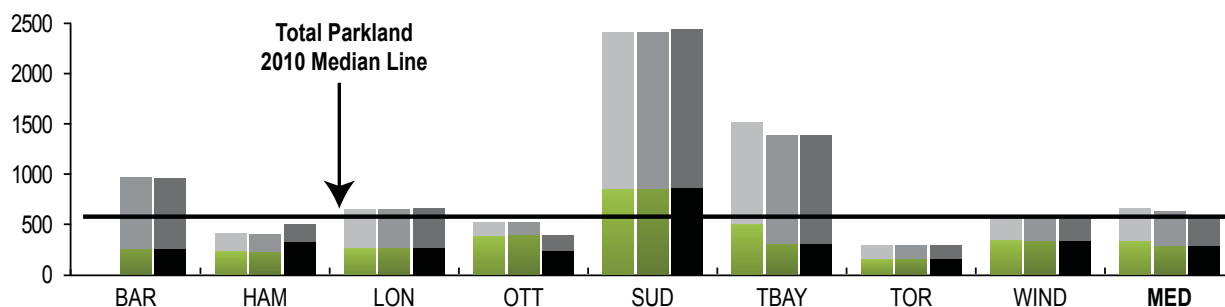


Source: PRKS125 (Community Impact)

Figure 17.1 shows the percent of the geographic area of the municipality that is maintained or natural parkland. Municipalities with a predominant urban form may find it more difficult to establish new, or expand existing parks within the developed core area.

How much parkland is available per resident?

Fig. 17.2 – Hectares of Maintained and Natural Parkland per 100,000 Population



Maintained Parkland

2008	230	266	389	857	508	159	342	342
2009	254	227	267	396	857	307	158	341
2010	252	321	271	240	867	307	158	340

Source: PRKS205 (Service Level)

Natural Parkland

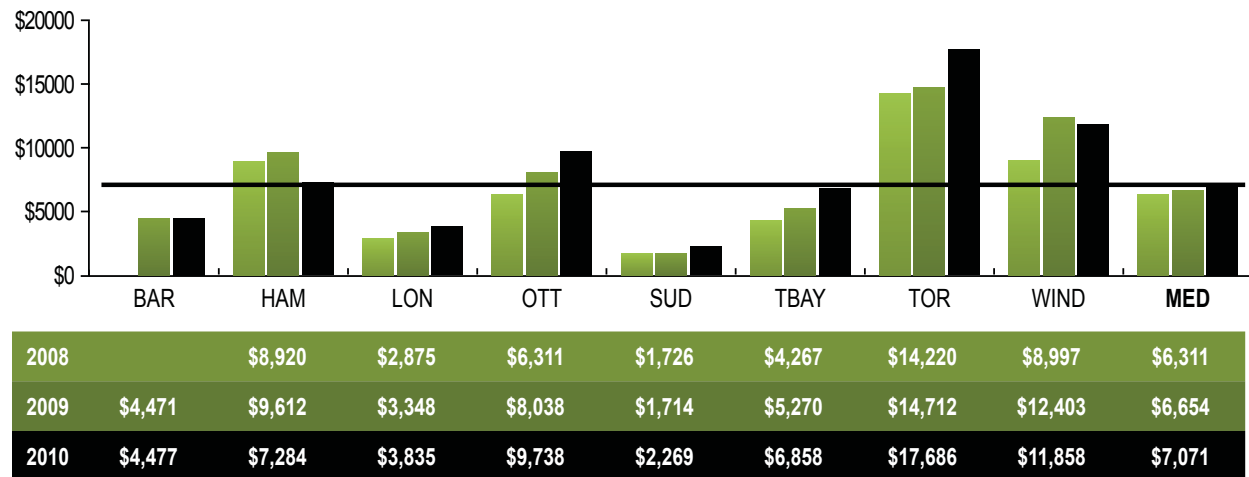
2008	179	383	134	1,558	1,013	135	226	226
2009	710	177	385	128	1,558	1,082	134	231
2010	705	177	390	155	1,576	1,082	133	230

Source: PRKS210 (Service Level)

Figure 17.2 illustrates that Sudbury and Thunder Bay have sizable areas of natural parkland which significantly influences the variability in municipalities' results.

How much does it cost to operate parks per hectare?

Fig. 17.3 – Operating Cost per Hectare – Maintained and Natural Parkland

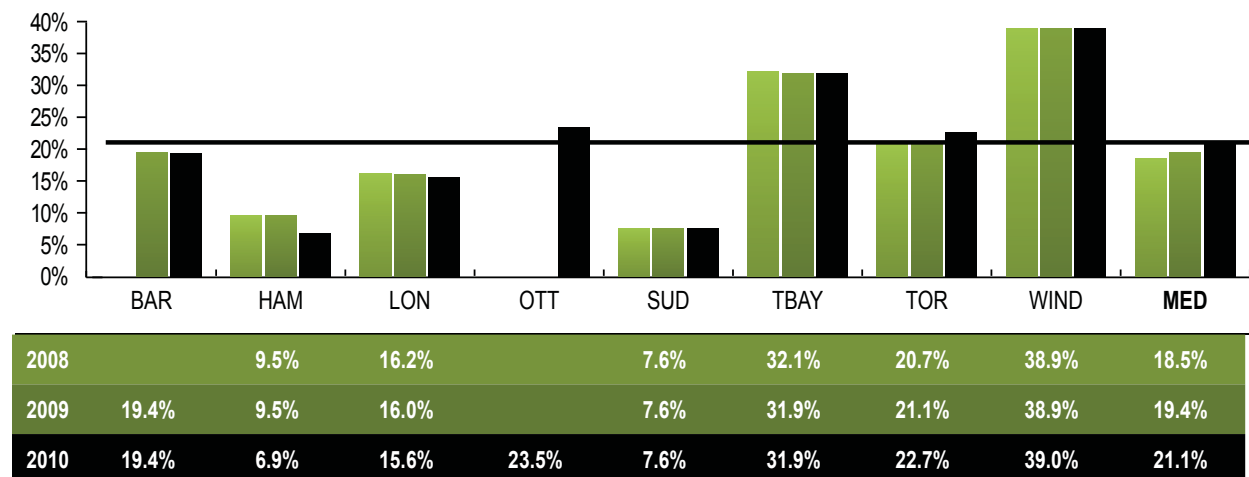


Source: PRKS315 (Efficiency)

Figure 17.3 shows the cost per hectare is reflective of the proportion of maintained parkland versus natural parkland, as maintained parkland is more expensive to maintain. In addition, there are differences in the service standards established by municipal Councils for maintained parks, as well as the variations in the level of management applied to natural areas in parks in member municipalities.

What percent of parkland is classified as high profile parks?

Fig. 17.4 – Percent of Maintained Parkland that are High Profile Parks



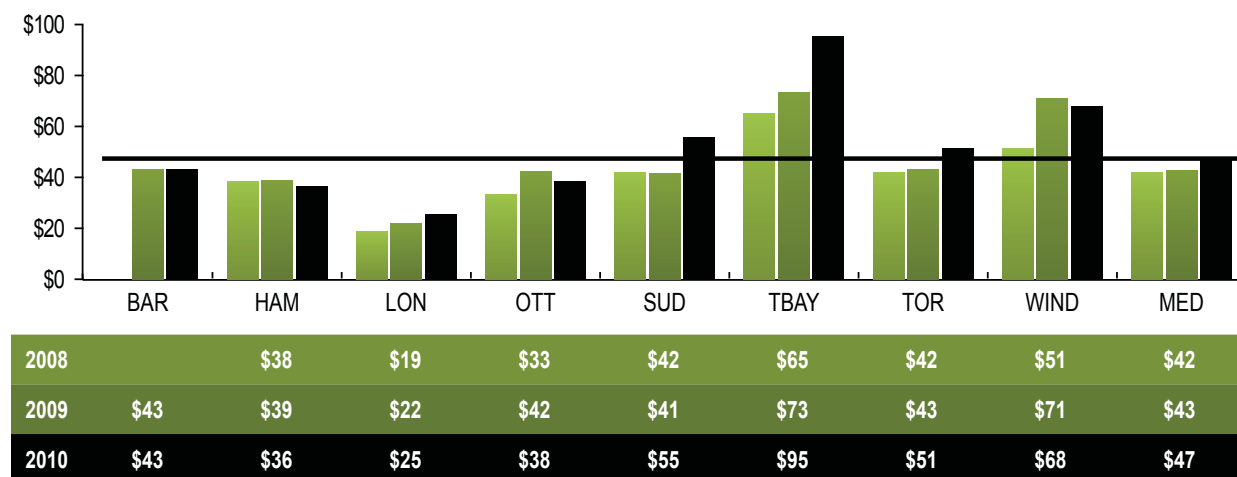
Source: PRKS275 (Service Level)

NOTE: High Profile Park refers to one with a higher level of turf maintenance, horticulture, litter collection and stand-alone sports field.

PARKS SERVICES

How much does it cost to operate parks per resident?

Fig. 17.5 – Operating Cost of Parks per Person



Source: PRKS230M (Service Level)



18. PLANNING SERVICES

What is the Service?

Municipalities manage growth and physical form through their planning processes. The goal of planning services is the efficient and effective management of land and resources to ensure healthy and sustainable communities; economically, socially, and environmentally.

Planning Services may include:

- Overseeing the creation and management of a municipality's Official Plan (the master planning document required under Ontario's Planning Act)
- Processing development applications received for specific projects; applications are reviewed and processed with regard to provincial legislation, Council -approved policies, and by-laws
- Leading municipal strategic planning, including environmental initiatives, urban design, transportation planning, area studies and policy development
- Providing Geographic Information Services (GIS) or mapping information

What should you consider when reviewing the results?

Each municipality's results are influenced to varying degrees by a number of factors, including:

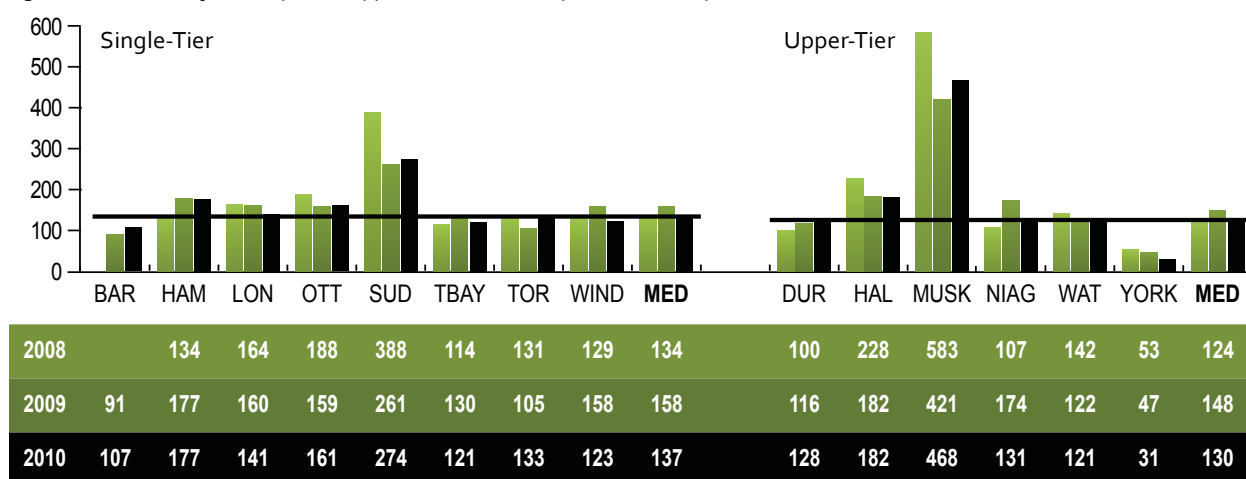
Application Variables	Type, mix and complexity in terms of scope and magnitude, of applications received.
Complexity	Scope and magnitude of application.
Government Structure	Single-tier vs. two-tier local government structures can influence comparisons between municipalities, since upper-tier municipalities do not process all types of applications.
Legislation	Places to Grow, Greenbelt and the Province Policy Statement may impact application volumes, time spent on applications and the number of appeals.
Organizational Form	Differing models can affect both the application review process, i.e. departments outside of Planning, and the number of activities beyond application processing including growth management.
Timing	Average time to process a given type of application, scope of participation over and above the requirements of the Planning Act and regulations under the Municipal Act, and the involvement of other commenting and approval authorities.

PLANNING SERVICES

What are the results?

How many applications are processed?

Fig. 18.1 – Number of Development Applications Received per 100,000 Population



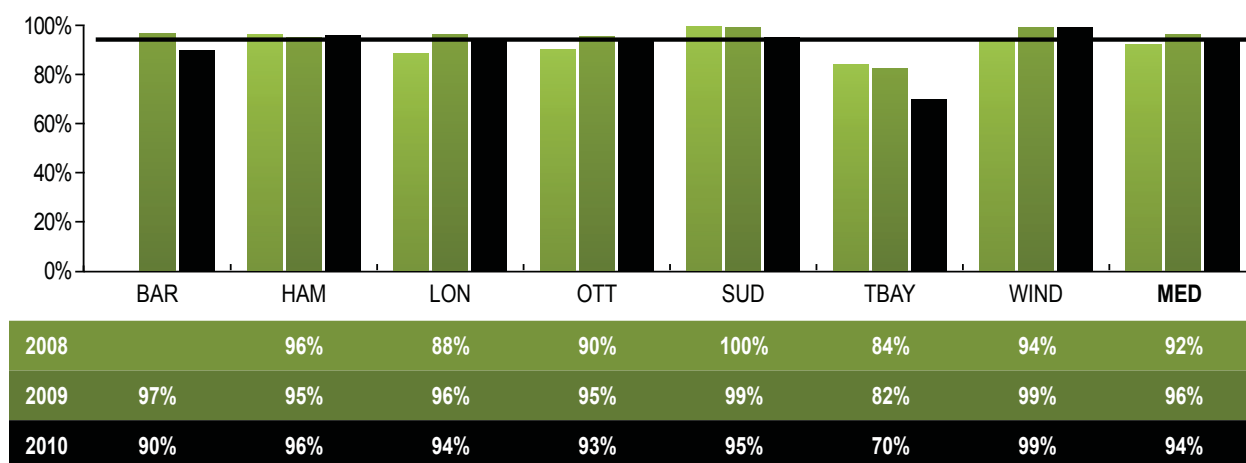
Source: PLNG205 (Service Level)

Figure 18.1 reflects the number of development applications received per 100,000 population. The types of applications processed include:

- official plan amendments
- zoning by-law amendments
- plans of sub-divisions, condominiums and condominium conversions
- minor variances, consents, and part lot control
- site plan approvals, site plan control and removal of holding provision

How many development applications are processed within the legislated timeframe by single-tier municipalities?

Fig. 18.2 – Percent of Development Applications meeting Planning Act Timeframes



Source: PLNG450 (Customer Service)

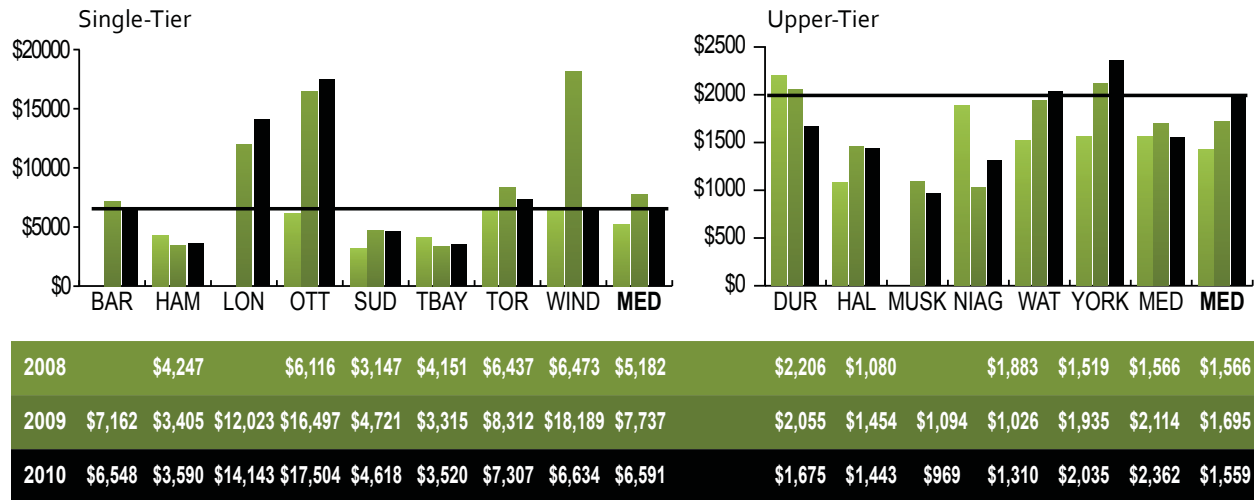
NOTE: Timeframe calculations may vary by municipality.

NOTE: Toronto does not track this data.

Figure 18.2 illustrates the percent of development applications meeting the Planning Act timeframes by single-tier municipalities only. Factors such as the volume and complexity of applications will affect results, as will revisions, additional information and/or study requirements during consideration of applications received.

How much does it cost to process development applications?

Fig. 18.3 – Development Planning Applications Operating Cost per Development Application Received



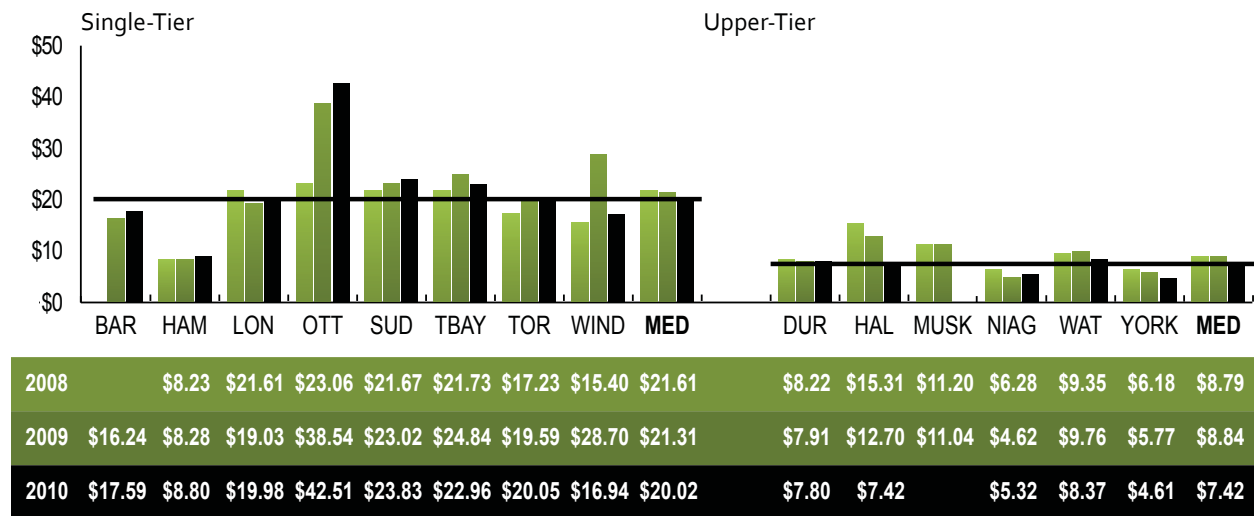
Source: PLNG305 (Efficiency)

NOTE: London data was not provided for 2008 due to changes in internal reporting.

Figure 18.3 indicates the variation in the cost per development application will be affected year-to-year by the volume, and complexity, of applications processed.

How much does it cost for planning services per resident?

Fig. 18.4 – Planning Operating Cost per Capita



Source: PLNG250 (Service Level)

Figure 18.4 demonstrates the amount spent on planning-related activities and application processing can vary significantly among municipalities. This reflects the different organizational structures and priorities established by local Councils.



19. POLICE SERVICES

What is the Service?

Under the Ontario Police Services Act, municipalities are responsible for the provision of adequate and effective Police Services to ensure the safety and security of citizens, businesses and visitors. To fulfill this mandate, each municipality and police agency creates and implements strategies, policies and business models that meet the specific needs and priorities of their local communities.

Specific objectives include:

- Crime prevention
- Law enforcement
- Victims' assistance
- Maintenance of public order
- Emergency response services

What should you consider when reviewing the results?

Each municipality's results are influenced to varying degrees by a number of factors, including:

Demographic Trends	Social and economic changes in population.
Non Residents	Degree of daily inflow and outflow of commuters, tourists, seasonal residents and attendees at cultural, entertainment or sporting events who require police services are not captured in population based measures.
Officer/Civilian Mix	Differing policies regarding some types of policing work that may be done by civilian staff in one municipality vs. uniform staff in another.
Reporting	Extent to which crimes are reported within municipalities (unreported crime is not included in crime rates).
Public Support	Willingness of public to report crimes and to provide information that assists police services in the solving of crimes.
Specialized Services	Additional policing may be required at airports, casinos, etc.

Additional Information

Of the 14 reporting municipalities, all use a municipal police service and Muskoka contracts Police Services from the OPP.

In 2009, the Canadian Centre for Justice Statistics changed the manner in which they report on the three major crime categories those being violent crime, property crime and other criminal code offences. The Violent Crime category has been expanded to also include: criminal harassment, sexual offences against children, forcible confinement or kidnapping, extortion, uttering threats, threatening or harassing phone calls. These crimes were previously reported as Other Criminal Code offences.

To maintain the comparability of the crime statistics in this report, and to reflect these changes, the comparative results for 2008 have been restated from figures previously reported, where applicable.

The crime severity index has also been included in this report for both total crime and violent crime. This index differs from traditional crime rates as it takes into account not only the change in volume of a particular

POLICE SERVICES

crime, but also the relative seriousness of that crime in comparison to other crimes, whereas crime rates are simply a count of all criminal incidents reported to the police in relation to the local population.

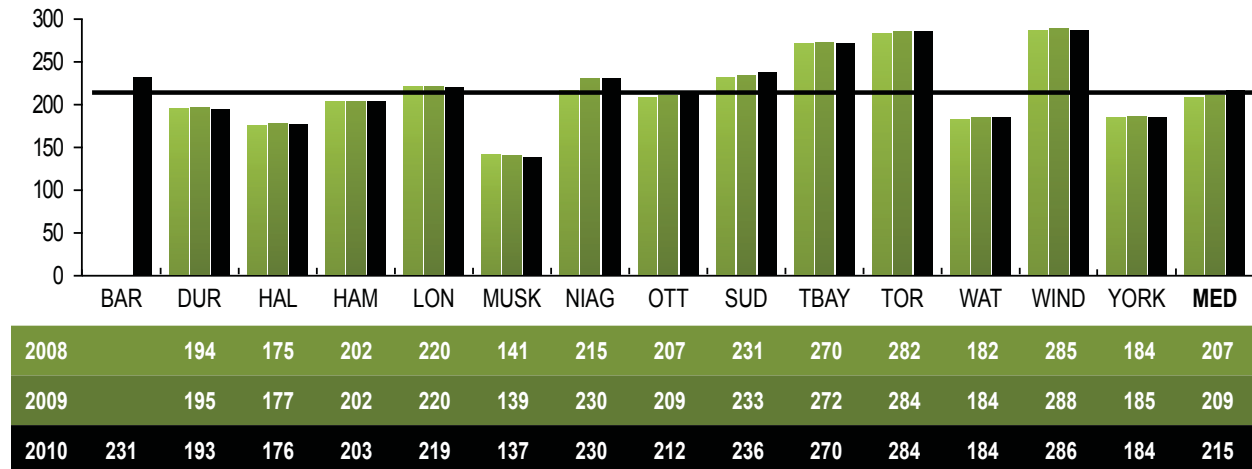
The crime rates included in this report may differ from those in Statistics Canada's publications due to the use of more current population estimates provided by the OMBI municipalities.

NOTE: Barrie did not collect data in 2008; and limited data was reported in 2009 and 2010.

What are the results?

How many police officers and civilian staff serve the municipality?

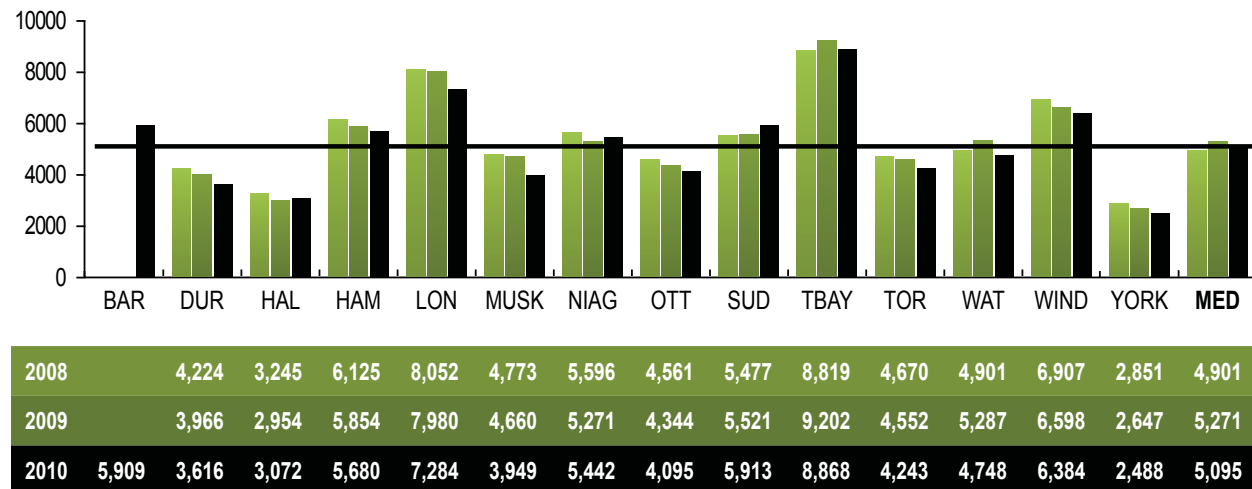
Fig. 19.1 – Number of Total Police Staff (Officers and Civilians) per 100,000 Population



Source: PLCE215 (Service Level)

What is the total crime rate?

Fig. 19.2 – Reported Number of Total (Non-Traffic) Criminal Code Incidents per 100,000 Population



Source: PLCE 120M (Community Impact)

NOTE: Refer to Additional Information

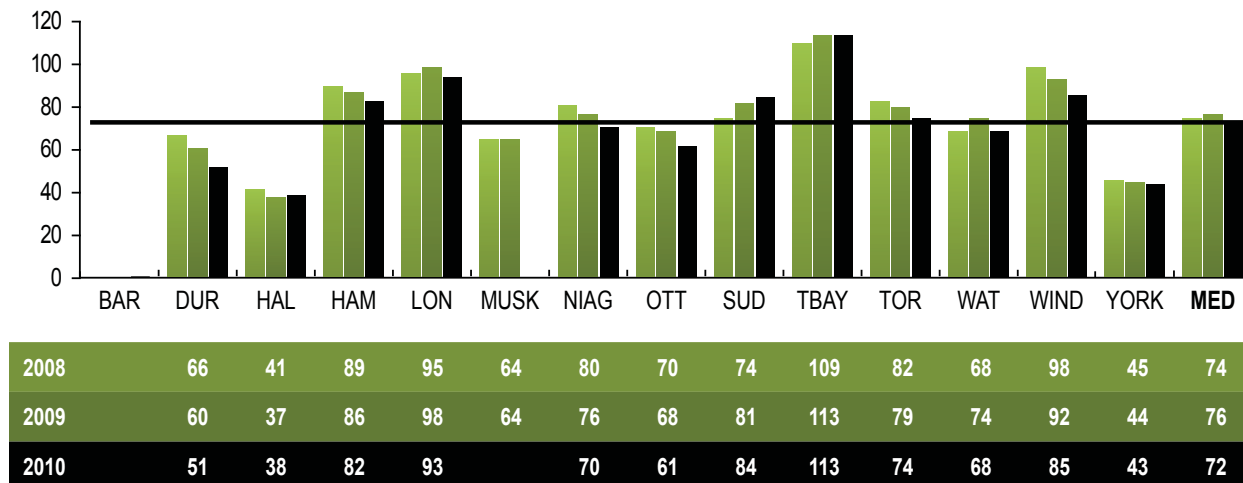
Figure 19.2 includes violent crime, property crime and other non- traffic Criminal Code offences, but excludes Criminal Code driving offences, such as impaired driving or criminal negligence causing death.

Crime rates are used to determine if there have been changes in criminal activity over time. Changes to the law, standards or law enforcement practices can all have an impact on changes in crime rates in any given year.

POLICE SERVICES

What is the total crime severity index?

Fig. 19.3 – Total Crime Severity Index



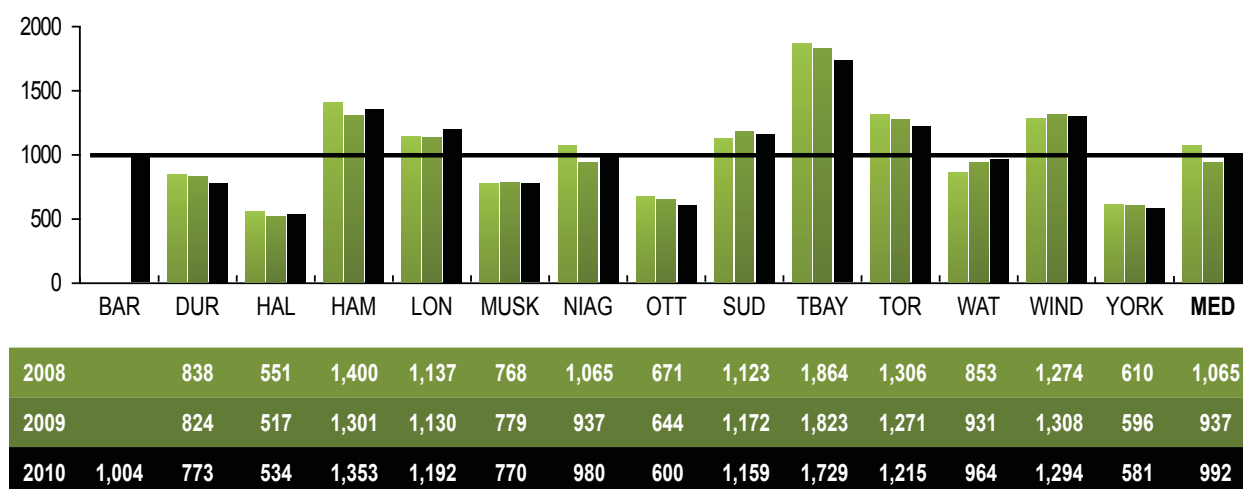
Source: PLCE180 (Community Impact)

NOTE: Refer to Additional Information

Figure 19.3 identifies the crime severity index which takes into account not only the change in volume of a particular crime but the relative seriousness of that crime in comparison to other crimes.

What is the violent crime rate?

Fig. 19.4 – Reported Number of Violent Criminal Code Incidents per 100,000 Population



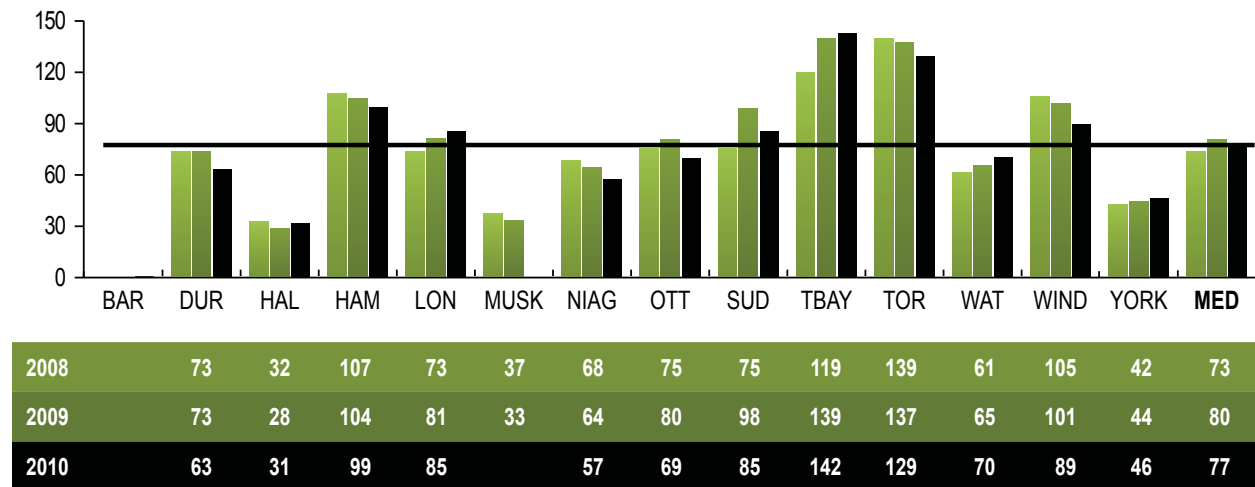
Source: PLCE105M (Community Impact)

Note: Refer to Additional Information

Figure 19.4 shows the violent crime rate. This category was expanded in 2009 to include criminal harassment, sexual offences against children, forcible confinement or kidnapping, extortion, uttering threats, and threatening or harassing phone calls. These crimes were previously reported as Other Criminal Code offences.

What is the violent crime severity index?

Fig. 19.5 – Violent Crime Severity Index

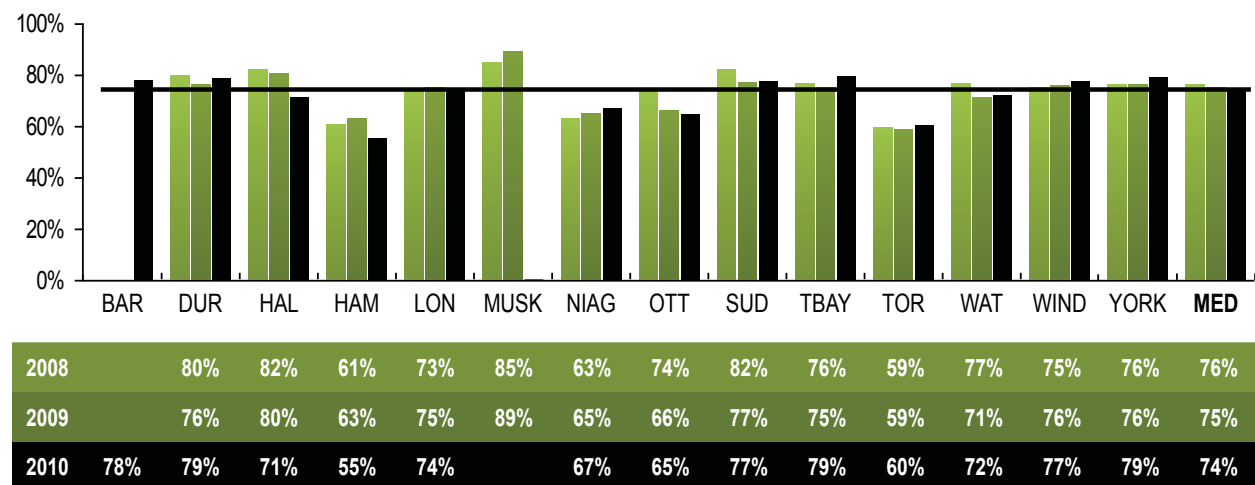


Source: PLCE170 (Community Impact)

NOTE: Refer to Additional Information

What percent of violent crime is solved?

Fig. 19.6 – Clearance Rate – Violent Crime



Source PLCE405 (Customer Service)

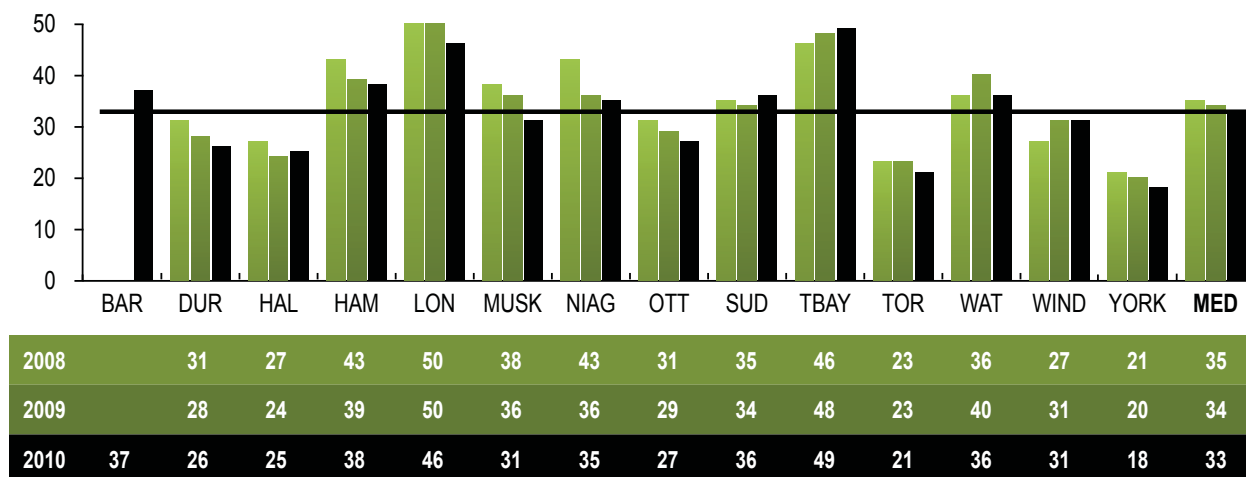
NOTE: Refer to Additional Information

Figure 19.6 shows the results for the number of violent crimes cleared in a specific calendar year, regardless of when the crimes occurred. A violent criminal incident is considered cleared when a charge is laid, recommended or cleared by other methods.

POLICE SERVICES

How many criminal code incidents (non-traffic) does each police officer handle?

Fig. 19.7 – Number of Criminal Code Incidents (Non-Traffic) per Police Officer



Source: PLCE305 (Efficiency)

Figure 19.7 reflects the number of reported Criminal Code (non-traffic) incidents in each municipality per police officer.

This provides an indication of an officer's workload but it is important to note that it does not capture all of the reactive aspects of policing, such as traffic and drug enforcement, nor does it incorporate proactive policing activities such as crime prevention initiatives or the provision of assistance to victims of crime.

A number of factors can affect these results, including the existence of specialized units or the use of different models to organize officers in a community. For example, some jurisdictions have a collective agreement requirement that results in a minimum of two officers per patrol cars during certain time periods. In these cases, there could be two officers responding to a criminal incident whereas in another jurisdiction only one officer might respond.



20. ROADS SERVICES

What is the Service?

A municipality's transportation system affects the economic vitality and quality of life of residents. The goal of Roads Services is to provide affordable, well-managed and safe traffic flow for pedestrians, cyclists, drivers, public transit and commercial traffic while contributing to the environment and the quality of community life.

Transportation infrastructure generally includes roads, bridges, culverts, sidewalks, traffic control systems, signage and boulevards. In addition to constructing and repairing infrastructure, Roads Services include clearing the transportation network of snow and debris to ensure that it is safe and convenient to use.

Single-tier municipalities are responsible for maintaining all types of roads, including arterial, collector and local roads and, in some cases, expressways and laneways. Upper-tier governments are not responsible for maintenance of local roads.

What should you consider when reviewing the results?

Each municipality's results are influenced to varying degrees by a number of factors, including:

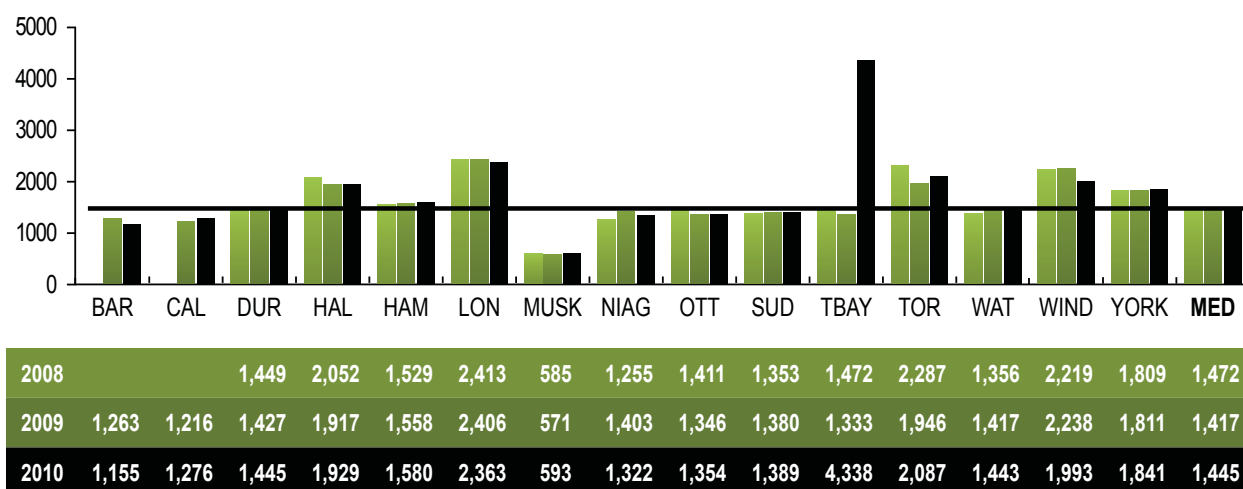
Capitalization Policy	Different dollar thresholds for the capitalization of roads expenditures. In one municipality, an activity could be considered an operating expenditure while in another municipality, it could be considered as capital.
Economic Conditions	Inflationary increases in the cost of asphalt, concrete, fuel and contract services that can reduce the amount of maintenance done with any given level of funding.
Level of Government	Single-tier municipalities will have arterial, collector and local roads and in some cases, expressways. Regional governments, on the other hand, will not have data relating to local roads included in their results.
Maintenance Standards	Different standards (set by their respective municipal councils) can have an impact on costs and affect municipal backlog of roads rated in poor condition.
Traffic Volumes & Urban Form	Traffic volumes can accelerate the rate at which roads deteriorate and increase the frequency and costs of road maintenance. Traffic congestion, narrow streets, additional traffic signals and after-hour maintenance can lead to higher cost.
Utility Cut Repairs	Cost of utility cuts associated with fibre optic cables can vary significantly from one year to another.
Weather Conditions	Frequency and severity of winter storm events can impact winter maintenance costs as well as each municipality's service threshold for responding to a winter storm event and service standard for road conditions after a storm event.

ROADS SERVICES

What are the results?

What is the volume of traffic on our main roads?

Fig. 20.1 – Vehicle KM Traveled per Lane KM (Major Roads) (000's)

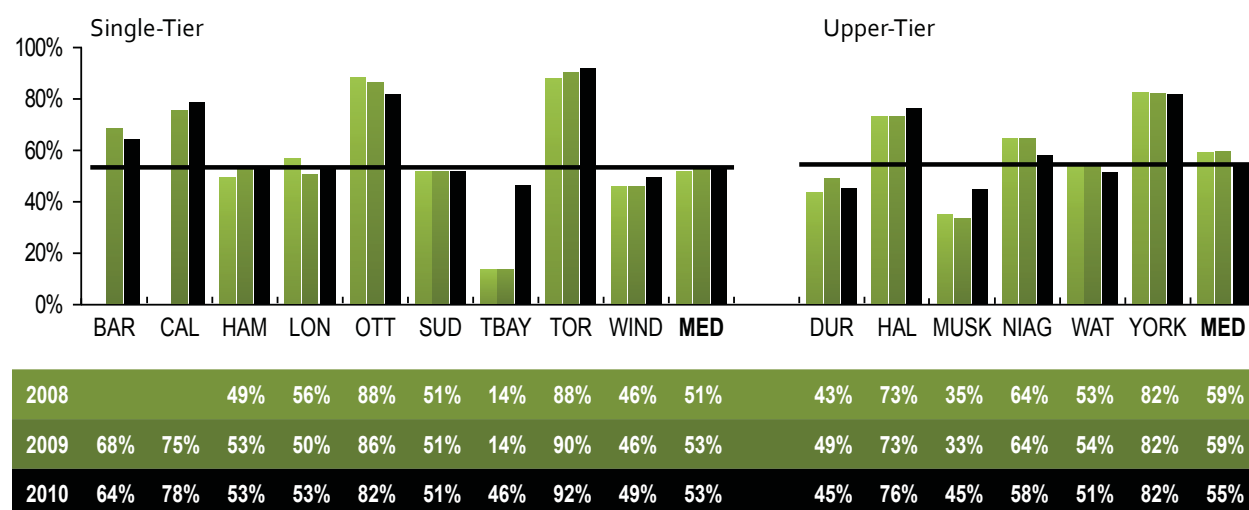


Source: ROAD 112 (Community Impact)

Figure 20.1 shows the number of times (in thousands) that a vehicle travels over each lane kilometre of road. This is an indication of a municipality's road congestion.

What is the overall pavement condition of roads?

Fig. 20.2 – Percent of Paved Lane KM where the Condition is Rated as Good to Very Good

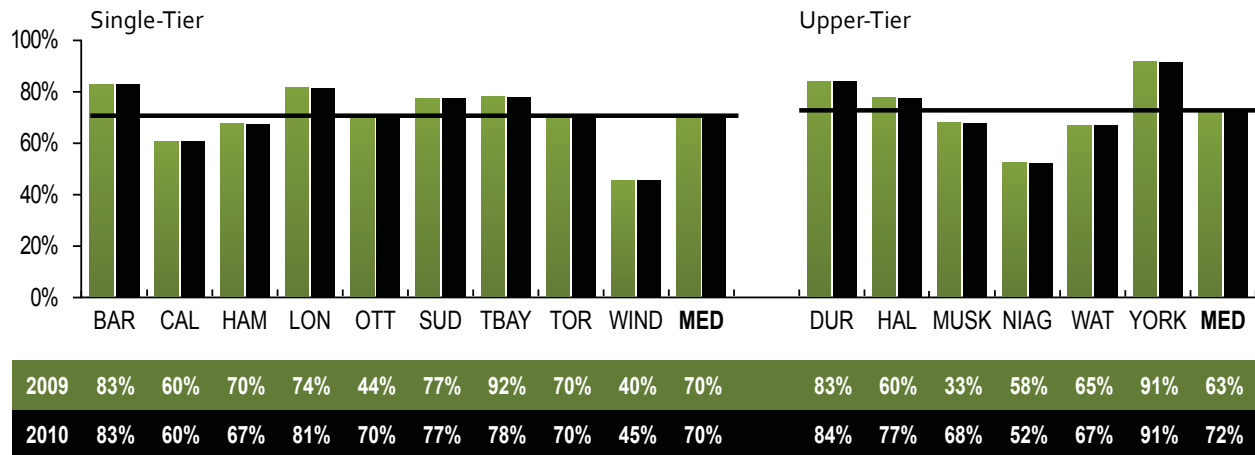


Source: ROAD405M (Customer Service)

Figure 20.2 illustrates the percent of roads where the pavement condition was rated good to very good. Motorists and passengers consider the surface quality of roads as a very important factor when asked about their level of satisfaction with the service.

What is the overall condition of bridges and culverts?

Fig. 20.3 – Percent of Bridges and Culverts where the Condition is Rated as Good to Very Good

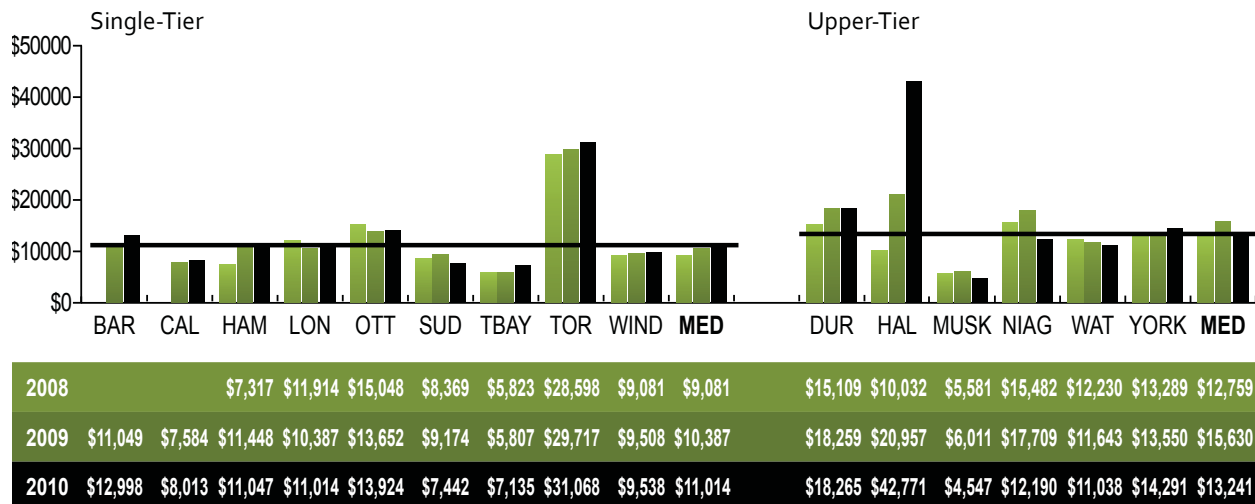


Source: ROAD415M (Customer Service)

Figure 20.3 shows the customer satisfaction percentage for bridges and culverts. Similar to Figure 20.2, motorists and passengers consider the quality of bridges and culverts as an important factor in their level of satisfaction with the service.

How much does it cost to maintain our roads?

Fig. 20.4 – Roads Operating Cost (All Functions) per Lane KM

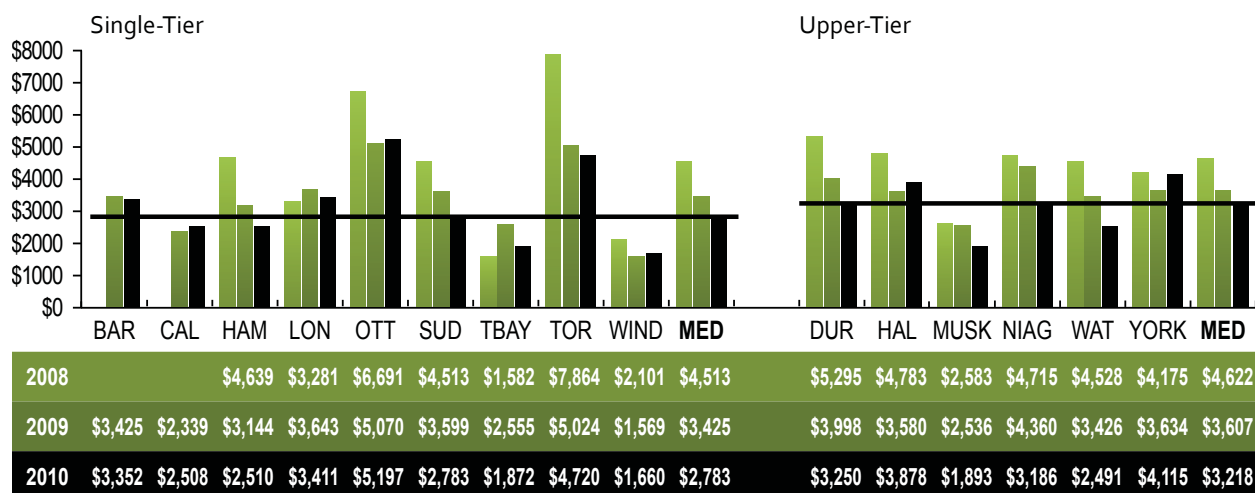


Source: ROAD308 (Efficiency)

ROADS SERVICES

How much does it cost to maintain our roads in the winter?

Fig. 20.5 – Operating Cost for Winter Maintenance of Roadways per Lane KM Maintained in Winter

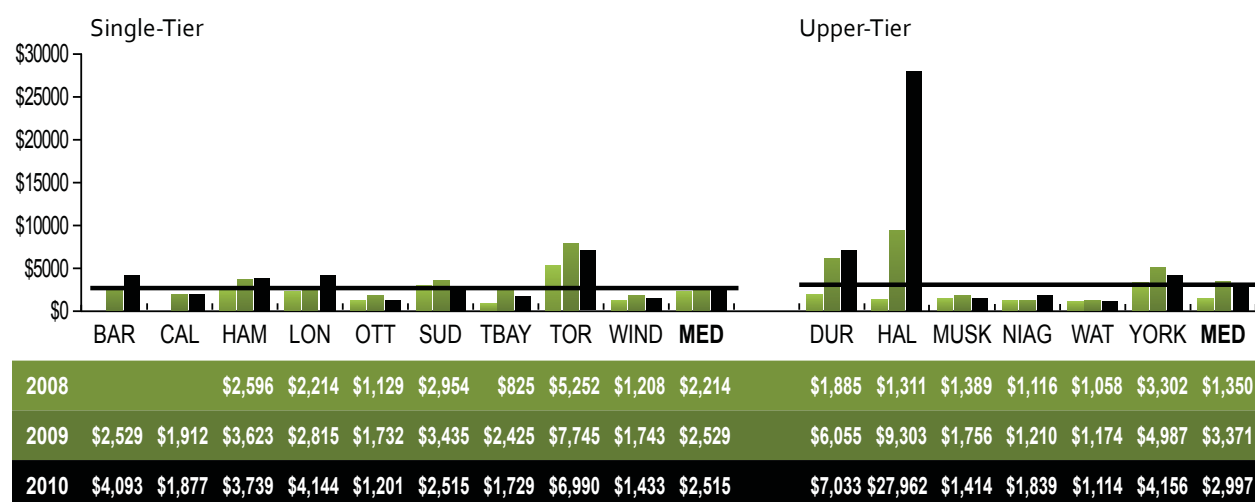


Source: ROAD903 (Efficiency)

Figure 20.5 identifies winter operating costs which represents the largest component of total costs and include such activities as ploughing, sanding, salting and pre-treating roads for hazardous conditions.

How much does it cost to maintain one KM of paved road?

Fig. 20.6 – Operating Cost for Paved (Hard Top) Roads per Lane KM



Source: ROAD901M (Efficiency)

NOTE: Roads annexation and other extraordinary expenses significantly impacted Halton's results for 2010.



21. SOCIAL ASSISTANCE SERVICES

What is the Service?

Through Social Assistance Services, municipalities provide employment assistance and financial support for people who are in financial need. The Province assists with funding for both client benefits and the cost of administering the program. The goal of Social Assistance is to meet the immediate needs of their clients by providing basic financial assistance to cover the cost of food and shelter. While on assistance, clients, with the support of the municipality are participating in a variety of activities related to seeking and gaining employment and other sources of income.

Specific objectives include:

- Basic needs for food and shelter
- Employment and training-related expenses
- Health-related needs (i.e. dental, prescription medication, vision care)

What should you consider when reviewing the results?

Each municipality's results are influenced to varying degrees by a number of factors, including:

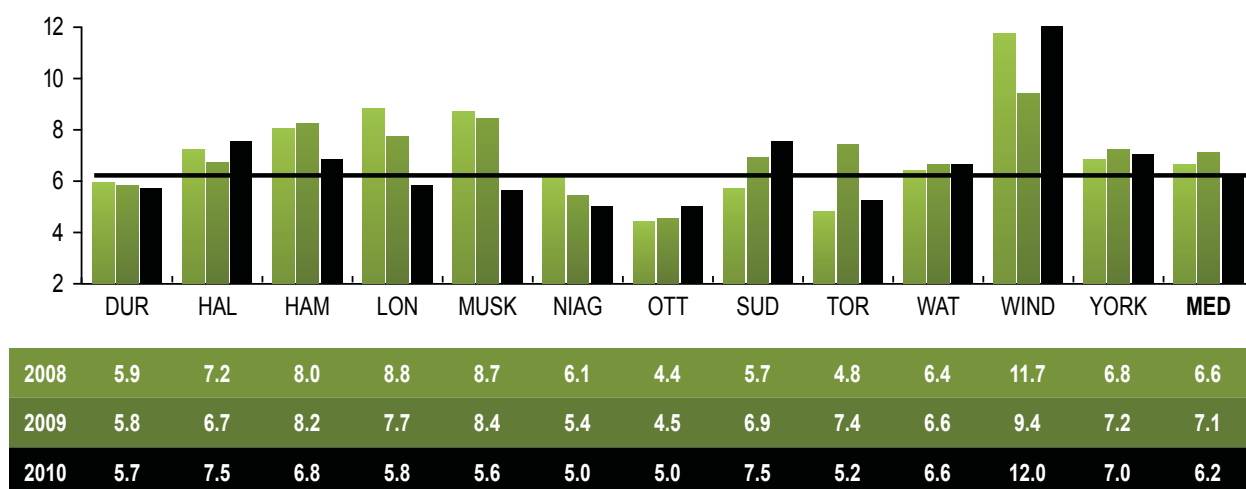
Client Profile	Nature of caseload includes transient clients and those clients moving on and off the caseload from precarious work situations. Caseload turnover significantly impacts administrative support provided to meet program demand.
Demographics	Populations with limited or no English language skills and the case mix and size of families versus individuals all impact service needs and cost.
Economic Conditions	Economic conditions will continue to have a significant influence. Other factors, such as variance in the cost of living between municipalities, also impact performance for certain measures.
Employability	Clients with one or more barriers to employment including lack of education and skills, little or no work experience and/or no Canadian work experience.
Organizational Form	Staff caseloads and the degree of support provided will differ between municipalities. Staff in one Consolidated Municipal Service Manager (CMSM) may be doing work on behalf of others that has an impact on staffing levels for both the provider and the recipient. Also, functions of direct client services may be contracted out in some municipalities.
Urban Form	Office location and the availability of public transit and the method of accessibility such as the availability of an intake screening unit (ISU) or telephone application centre.

SOCIAL ASSISTANCE SERVICES

What are the results?

How long does it take to determine client eligibility?

Fig. 21.1 – Social Assistance Response Time to Client Eligibility (Days)

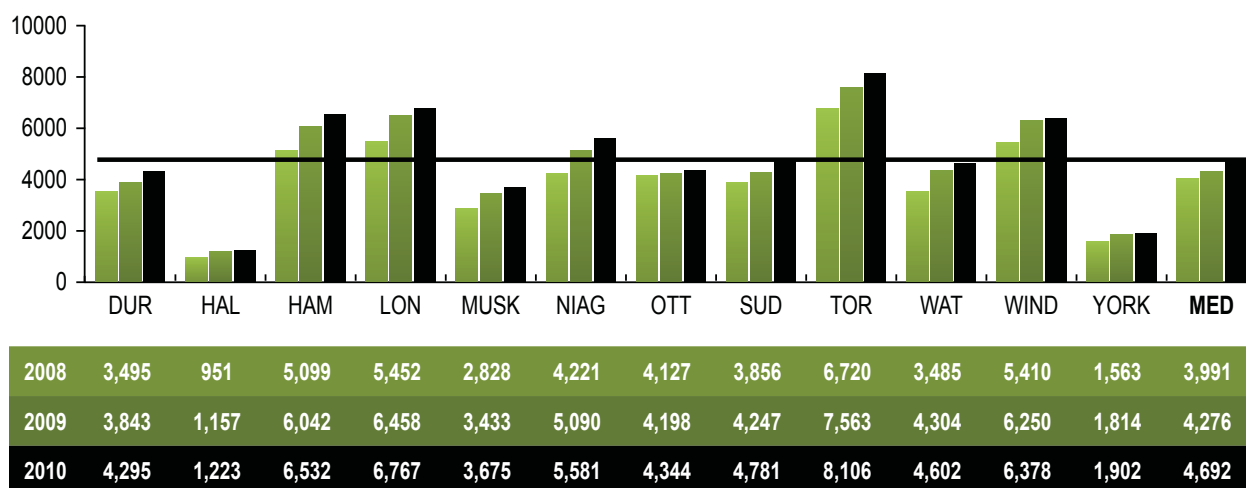


Source: SSIM405 (Customer Service)

Figure 21.1 shows how long on average it takes to determine if someone is eligible for assistance after receiving their request for help, in days. The figures indicate that on average the response time for municipalities has been improving.

How many households are receiving social assistance?

Fig. 21.2 – Monthly Social Assistance Case Load per 100,000 Households



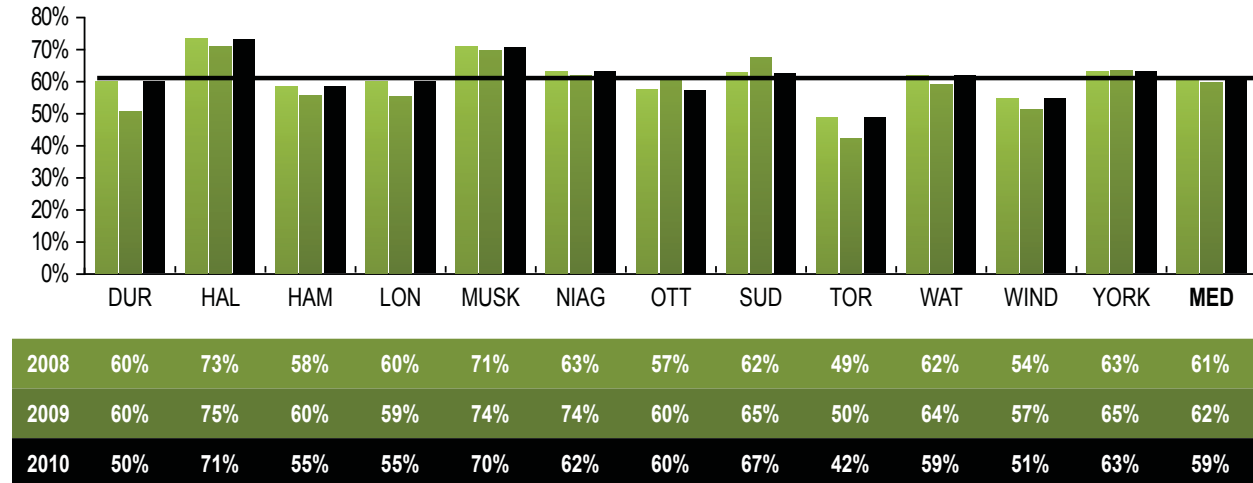
Source SSIM206 (Service Level)

Figure 21.2 illustrates the highest concentration of caseloads remains in large urban areas. The number of cases is one indicator of the level of service required in a municipality. It also provides an indication of the economic and social well-being of a community. Caseloads directly influence the overall cost of service delivery.

SOCIAL ASSISTANCE SERVICES

What percent of clients receive assistance for less than 12 months?

Fig. 21.3 – Percent of Social Assistance Cases on Assistance less than 12 months

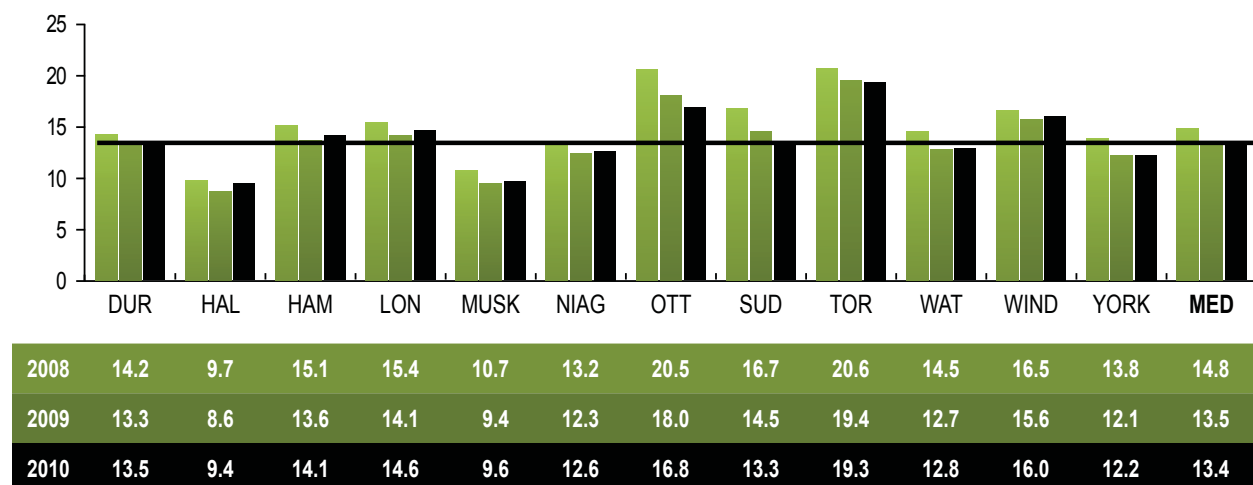


Source: SSIM110 (Community Impact)

Figure 21.3 shows on average, 60% of cases among OMBI member municipalities require assistance for less than 12 months. Clients with more complex needs (i.e. severe health conditions) may require social assistance for a longer period.

What is the average length of time that clients receive social assistance?

Fig. 21.4 – Average Time on Social Assistance (Months)



Source: SSIM105 (Community Impact)

SOCIAL ASSISTANCE SERVICES

What is the cost per case?

Fig. 21.5 – Monthly Total (Administration and Benefit) Social Assistance Operating Cost per Case

Municipality	Monthly Social Assistance Administration Operating Cost per Case			Monthly Social Assistance Benefit Cost per Case			Monthly Social Assistance Operating Cost (Administration and Benefit) per Case		
	2008	2009	2010	2008	2009	2010	2008	2009	2010
Durham	\$266.66	\$262.56	\$227.46	\$645.45	\$701.81	\$683.81	\$912.11	\$964.37	\$911.27
Halton	\$233.54	\$239.37	\$250.56	\$679.55	\$715.15	\$723.77	\$913.09	\$954.51	\$974.33
Hamilton	\$210.51	\$176.27	\$171.30	\$716.57	\$756.18	\$759.86	\$927.08	\$932.45	\$931.17
London	\$198.26	\$171.00	\$181.02	\$708.18	\$693.52	\$706.88	\$906.44	\$864.51	\$887.90
Muskoka	\$293.33	\$264.62	\$261.77	\$588.99	\$623.72	\$652.29	\$882.32	\$888.34	\$914.06
Niagara	\$169.35	\$150.84	\$151.64	\$687.41	\$665.19	\$701.72	\$856.76	\$816.03	\$853.36
Ottawa	\$263.61	\$246.95	\$251.26	\$690.90	\$709.59	\$718.14	\$954.51	\$956.54	\$969.40
Sudbury (Greater)	\$273.64	\$244.20	\$219.63	\$584.71	\$599.80	\$620.66	\$858.35	\$844.00	\$840.29
Toronto	\$230.13	\$222.66	\$244.89	\$767.14	\$796.56	\$794.08	\$997.27	\$1,019.22	\$1,038.97
Waterloo	\$251.77	\$209.10	\$202.59	\$760.22	\$730.41	\$731.34	\$1,012.00	\$939.52	\$933.93
Windsor	\$177.87	\$135.45	\$160.23	\$763.85	\$741.03	\$763.84	\$941.71	\$876.48	\$924.07
York	\$261.55	\$227.75	\$212.74	\$700.40	\$727.83	\$730.59	\$961.95	\$955.57	\$943.33
Median	\$242.66	\$225.21	\$216.19	\$695.65	\$712.37	\$720.96	\$920.09	\$935.99	\$927.62

Source: SSIM305 and SSIM310 and SSIM315 (Efficiency)

Figure 21.5 shows the total average monthly cost per social assistance case. The total cost per case is made up of two major components, administration cost and benefits cost.

Administration Cost represents the average cost to deliver and administer the programs and services. The administration cost per case can be influenced by the caseload size and demographics, services provided and local labour costs.

Benefits Cost represents the average cost of benefits paid to a social assistance client. This cost can vary based on the caseload mix (single or family) and the types of benefits required. The Province mandates eligibility criteria and benefit amounts, resulting in generally an 80% Provincial / 20% Municipal cost-share. Benefits provided by the municipality beyond this mandate are funded 100% by the municipality.



22. SOCIAL HOUSING SERVICES

What is the Service?

Social Housing Services provide affordable homes for individuals whose income makes it challenging to obtain adequate housing in the private rental market.

The Social Housing Reform Act (SHRA), December 2000, transferred responsibility for social housing from the Province to municipalities. The Act defines the role of the municipality as a 'Service Manager' and provides a legislative framework that ensures the efficient and effective administration of social housing programs.

Available housing types include:

- Municipally owned and operated housing (through a department or municipally owned housing corporation)
- Non-profit housing that is owned and operated by community based non-profit corporations governed by a board of directors
- Co-operative housing that is owned and operated by its members
- Rent supplement, where a private or non-profit landlord provides units to households at a rent-geared-to-income (RGI) and the municipality subsidizes the difference between that rent and the market rent for the unit

What should you consider when reviewing the results?

Each municipality's results are influenced to varying degrees by a number of factors, including:

Client Type	Different portfolios may experience different mobility rate, i.e. seniors projects may be more stable for long periods, whereas families and singles tend to move more often. Portfolios for families and singles tend to cost more than portfolios for seniors.
Economic Conditions	Increased demand for affordable housing can increase waitlist pressure (high growth versus declining growth)
Historical Funding	Community take-up of senior level government program funding.
Infrastructure	Complexity, condition, age and supply (both private and municipal) of the housing stock.
Legislation	Prescribed standards in legislation oblige minimum base level of program funding and performance.
Portfolio Mix	Program portfolio mix affects subsidy levels, i.e. Urban Native and Aboriginal programs call for heavy subsidy, while Rent Supplement requires basic subsidy.
Service Area	Geographic area served may affect cost and service delivery models.

Additional Information

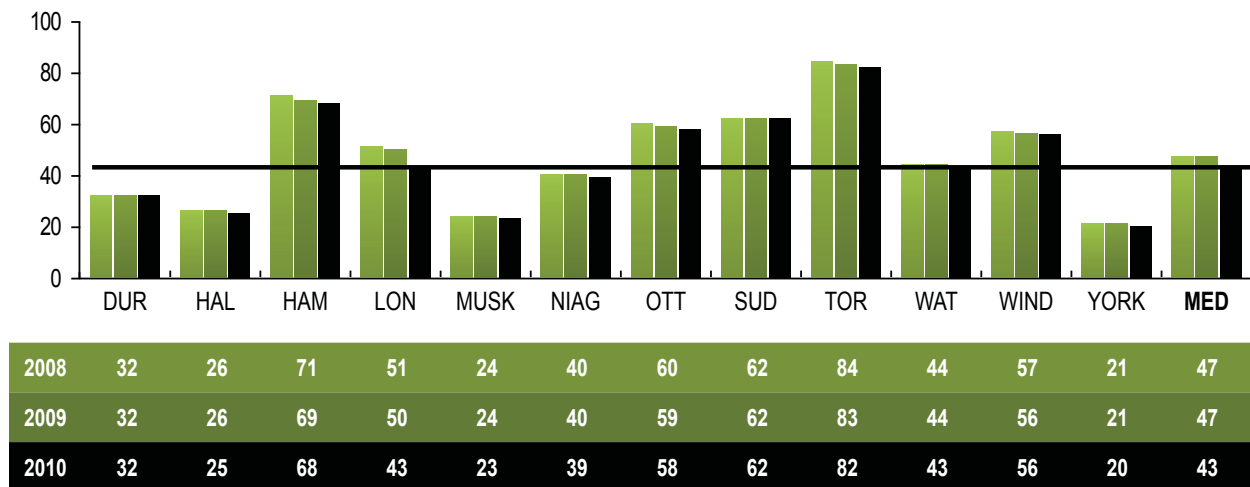
Part of the Social Housing Subsidy is the mortgage costs. The mortgage value of the land and buildings were determined at the time of development. In larger areas, the mortgage value could be higher than surrounding areas and earlier years land costs could be lower than newer built projects.

SOCIAL HOUSING SERVICES

What are the results?

How many housing units are available?

Fig. 22.1 – Number of Social Housing Units per 1,000 Households

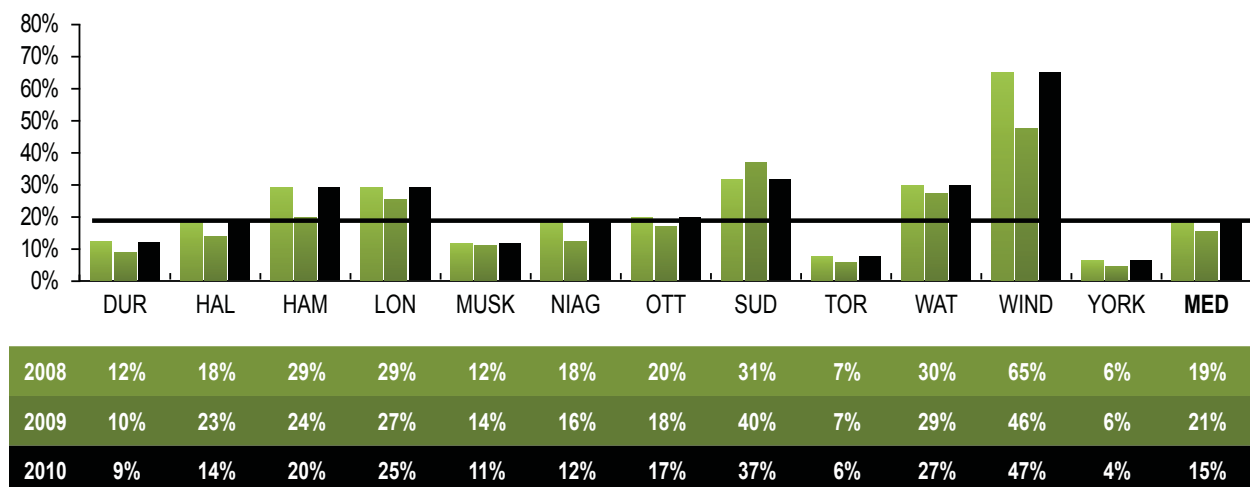


Source: SCHG210 (Service Level)

Figure 22.1 shows the number of social housing units which includes rent-geared-to-income (RGI) units, market rent units and rent supplement units.

What percent of the waiting list is housed annually?

Fig. 22.2 – Percent of Social Housing Waiting List Placed Annually

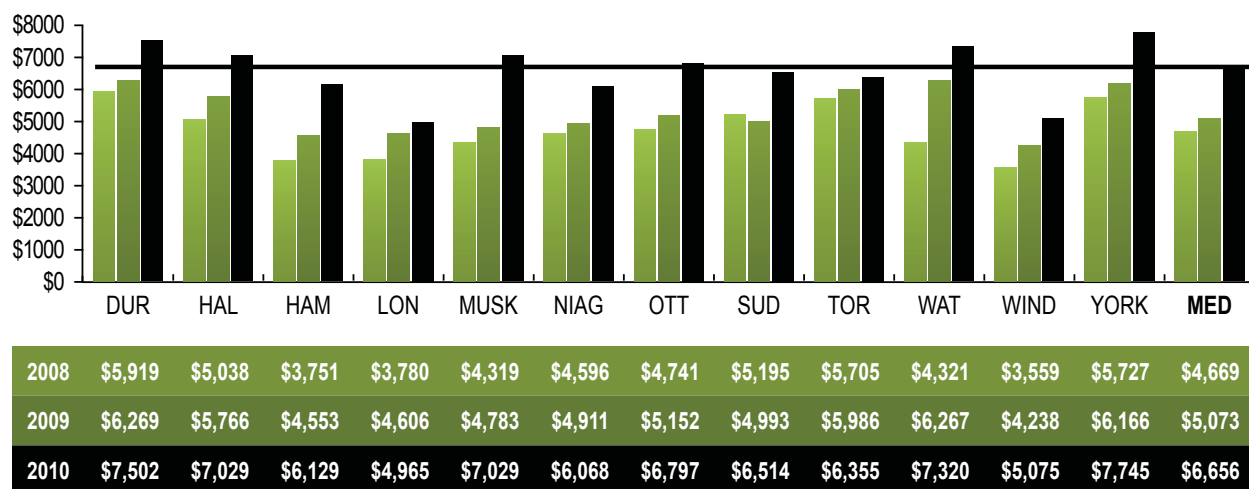


Source: SCHG110 (Community Impact)

SOCIAL HOUSING SERVICES

How much does it cost to provide a social housing unit?

Fig. 22.3 – Social Housing Operating Cost (Administration and Subsidy) per Housing Unit



Source: SCHG315 (Efficiency)

Figure 22.3 includes the annually adjusted subsidy provided by the municipality plus administration costs, as well as any one-time grants (i.e. emergency capital repairs).



23. SPORTS AND RECREATION SERVICES

What is the Service?

Sports and Recreation Services deliver quality programs and maintain facilities in order to enhance quality of life and promote a healthier community through citizen participation.

The three main types of programming are:

- Registered programs: residents register/commit to participate in structured activities such as swimming lessons, dance or fitness classes or day camps; some municipalities also include house leagues, e.g. baseball, basketball, hockey, soccer
- Drop-in programs: residents are not required to register and are able to participate in structured or unstructured sports and recreation activities such as public swimming or skating, basketball, fitness or open access to gyms with the option of obtaining memberships to access these activities
- Permitted programs: residents and/or community organizations obtain permits for short-term rental of sports and recreation facilities such as sports fields, meeting rooms and arenas

What should you consider when reviewing the results?

Each municipality's results are influenced to varying degrees by a number of factors, including:

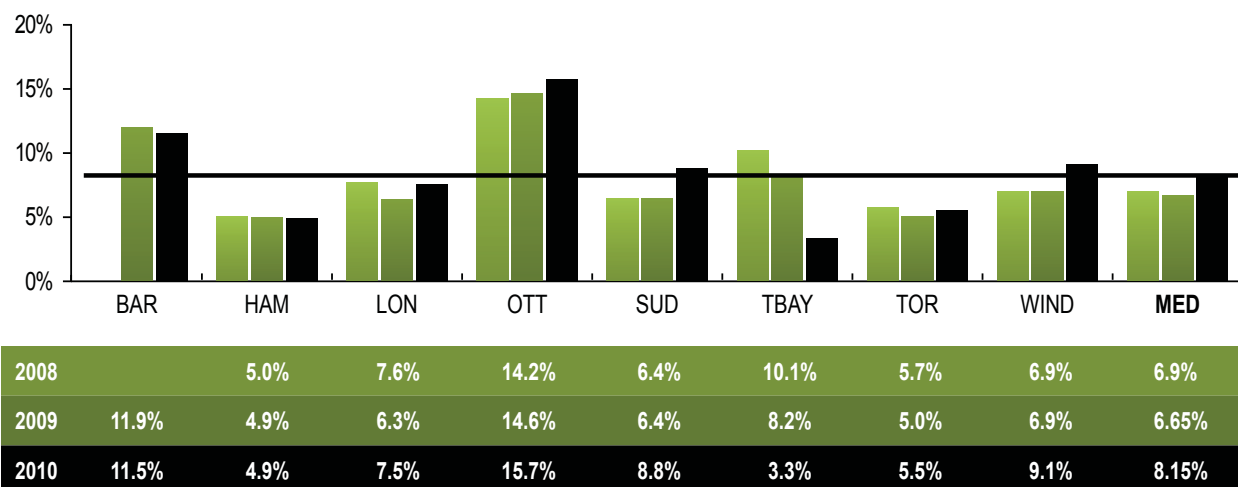
Demographics	Needs of different ethnic groups, socio-economic factors and changes in Provincial legislation [e.g. Accessibility for Ontarians with Disabilities Act (AODA) and Health & Safety requirements].
Facilities	Number of facilities, mix of facility types, age of facilities, access to Board of Education facilities, i.e. gymnasiums.
Programming	Variety of recreation programs offered, class length, mix of instructional vs. drop-in vs. permitted, number and extent of age groups with targeted programs, number of program locations, frequency and times of program offerings impacts available capacity, course fees and the cost of providing programs.
Staff Mix	Unionized vs. non-unionized work environment, full-time vs. part-time vs. seasonal staff; and the availability of certified and qualified staff.
User Fees	Fees are impacted by Council decisions on User Fee Policy and Subsidy Programs and can influence the decision of residents to register and how often.
Weather Conditions	Weather conditions can impact both participation levels and operating costs of providing some types of outdoor recreation opportunities.

SPORTS AND RECREATION SERVICES

What are the results?

What percent of the municipal population participates in registered programs?

Fig. 23.1 – Annual Number of Unique Users for Directly Provided Registered Programs as a Percent of Population

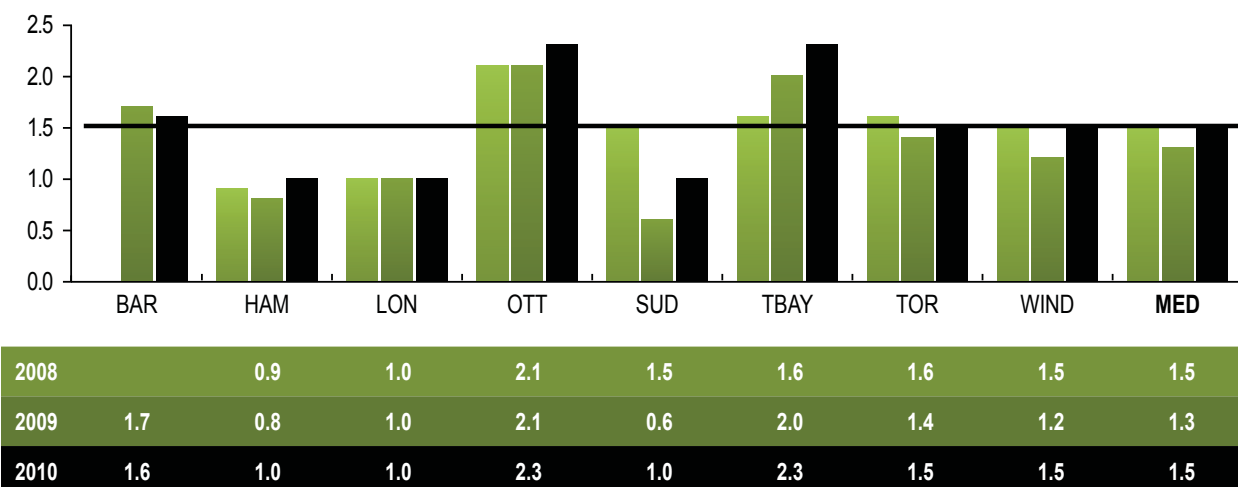


Source: SREC140 (Community Impact)

Figure 23.1 identifies what proportion of the municipality's population has taken part in directly-provided registered recreation programs. Individuals who registered for more than one program are counted only once; therefore, this graph represents "unique users". The number of unique users highlighted here does not include those who use drop-in, permit based or programming provided by alternate sport and recreation service providers. It is difficult and time-consuming to identify unique users for these two other programming types. Municipalities are likely servicing larger proportions of their populations.

How frequently are registered programs being used?

Fig. 23.2 – Number of Participant Visits per Capita for Directly Provided Registered Programs



Source: SREC110 (Community Impact)

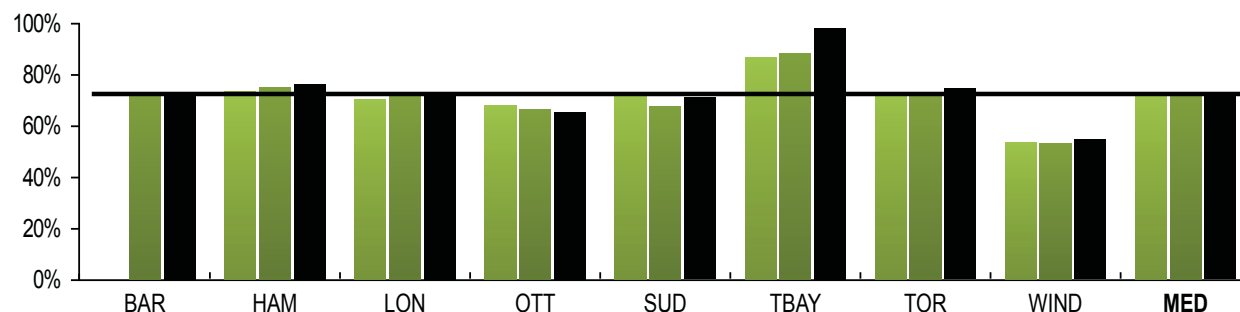
NOTE: The City of Toronto and the City of Windsor experienced municipal work stoppages in 2009, which impacted participation opportunities.

Figure 23.2 reflects overall participation levels for the registered portion of the programming mix for municipal recreation.

SPORTS AND RECREATION SERVICES

What percent of registered program capacity is used?

Fig. 23.3 – Utilization Rate for Directly Provided Registered Programs



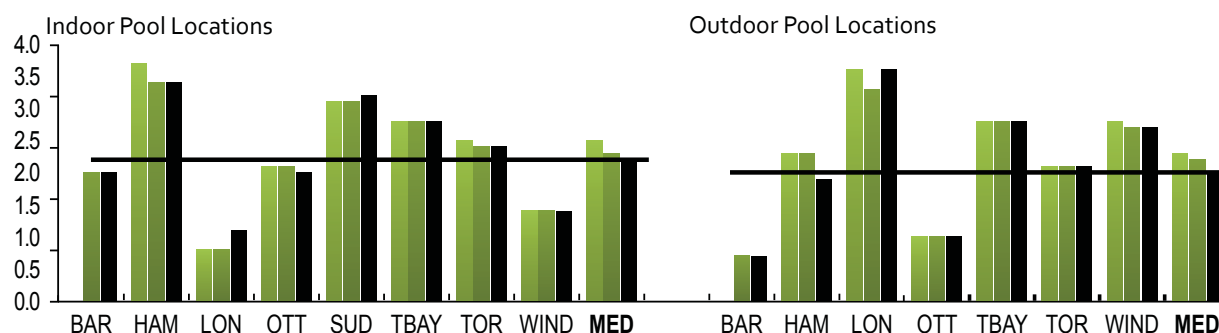
2008	73%	70%	68%	72%	86%	73%	53%	72%
2009	73%	75%	72%	66%	67%	88%	71%	72%
2010	73%	76%	71%	65%	71%	98%	74%	72%

Source: SREC410 (Customer Service)

Figure 23.3 reflects the levels of usage by residents of municipal recreation programs. It does not describe whether there are other providers of recreation, nor does it explain the effectiveness of municipally programmed recreation opportunities.

What is the number of indoor and outdoor pools with municipal influence?

Fig. 23.4 – Number of Operational Indoor and Outdoor Pool Locations per 100,000 Population with Municipal Influence



2008	3.7	0.8	2.1	3.1	2.8	2.5	1.4	2.5	2.3	3.6	1.0	2.8	2.1	2.8	2.3
2009	2.0	3.4	0.8	2.1	3.1	2.8	2.4	1.4	2.3	0.7	2.3	3.3	1.0	2.8	2.1
2010	2.0	3.4	1.1	2.0	3.2	2.8	2.4	1.4	2.2	0.7	1.9	3.6	1.0	2.8	2.1

Source: SREC232, SREC233 (Service Level)

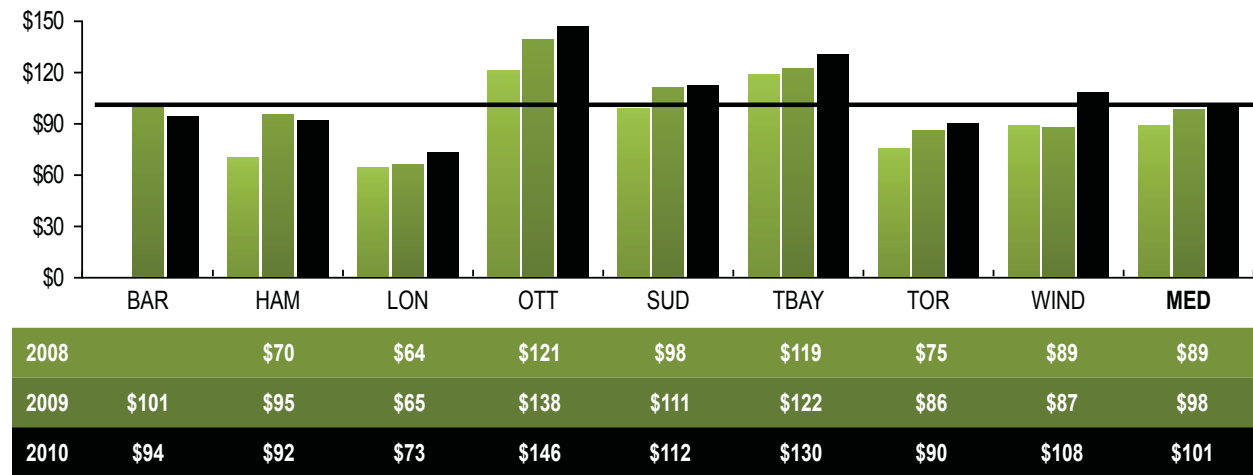
NOTE: Sudbury does not own or operate outdoor pools.

Figure 23.4 reflects operational indoor and outdoor pool locations per 100,000 population where the municipality may own, operate, and/or lease facilities to allow for provision of aquatic programs. This graph does not account for other locations operated by other service providers.

SPORTS AND RECREATION SERVICES

How much does it cost to provide recreational facilities and programs per person?

Fig. 23.5 – Operating Cost of Recreation Programs and Facilities per Person



Source: SREC909M (Efficiency)

Figure 23.5 shows the average cost per person to operate recreation programs and facilities operated by the municipality. The cost is impacted by the difference in service levels established by municipal council, differences in programming mix provided by member municipalities and the numbers and types of recreation facilities in each municipality.



24. TAXATION SERVICES

What is the Service?

Taxation Services provide for the efficient and effective collection of all taxes owing to the municipality. Municipalities are mandated by provincial legislation to levy and collect property taxes for municipal and education purposes. It is this municipal portion of the property tax bill that provides municipalities with the major source of revenue they require to operate on a day-to-day basis.

Property tax revenue is based on the total assessed value of all properties within the municipality. The Municipal Property Assessment Corporation (MPAC) is responsible for determining the current value assessment and tax class for all properties in Ontario. Municipal tax rates are set by municipal Council each year based on their budgetary requirements while the Province sets the education tax rates.

What should you consider when reviewing the results?

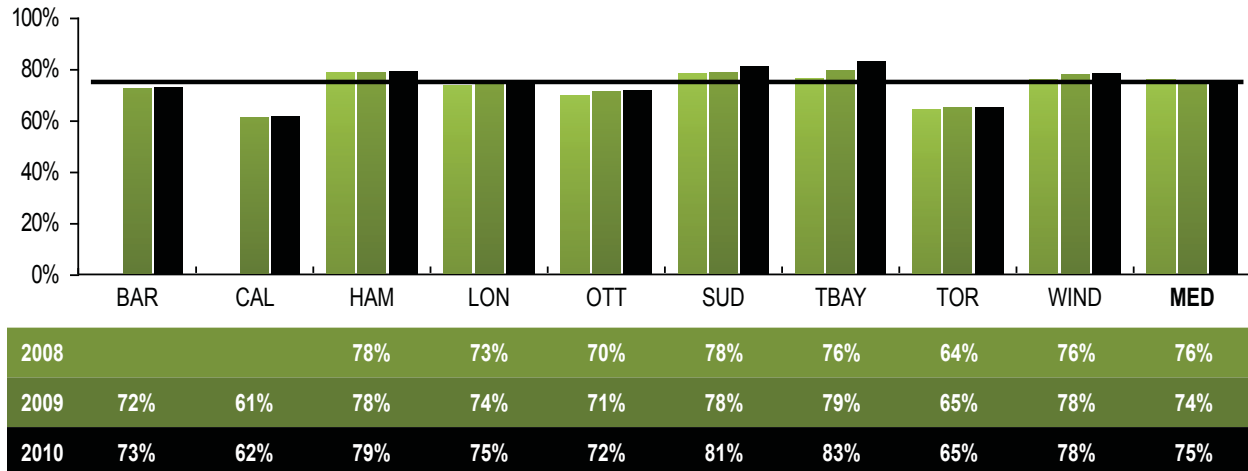
Each municipality's results are influenced to varying degrees by a number of factors, including:

- | | |
|-------------------------------|--|
| Economic Conditions | High growth municipalities may require additional billing processes, i.e. supplementary and omit bills, interim and final runs. |
| Government Policy | Ministry required standardized billing and changes in capping methodology requires municipalities to continually upgrade software systems to maintain compliance with legislation. |
| Policies and Practices | Differences in how each municipality defines a bill, administration of pre-authorized payment plans, internet-based payment options, collection processes; and the number and treatment of Payment in Lieu (PIL) accounts. |

What are the results?

What percent of your property tax bill goes to the municipality?

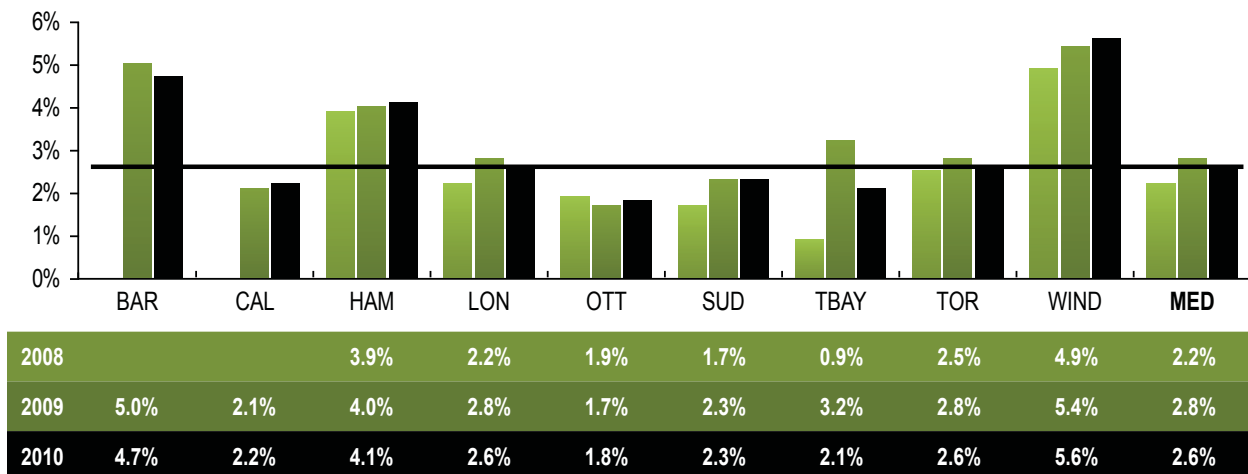
Fig. 24.1 – Municipal Taxes as a Percent of the Tax Levy (All Classes)



Source: TXRS111 (Community Impact)

What percent of current year's tax dollars is outstanding?

Fig. 24.2 – Current Year's Tax Arrears as a Percent of Current Year Levy



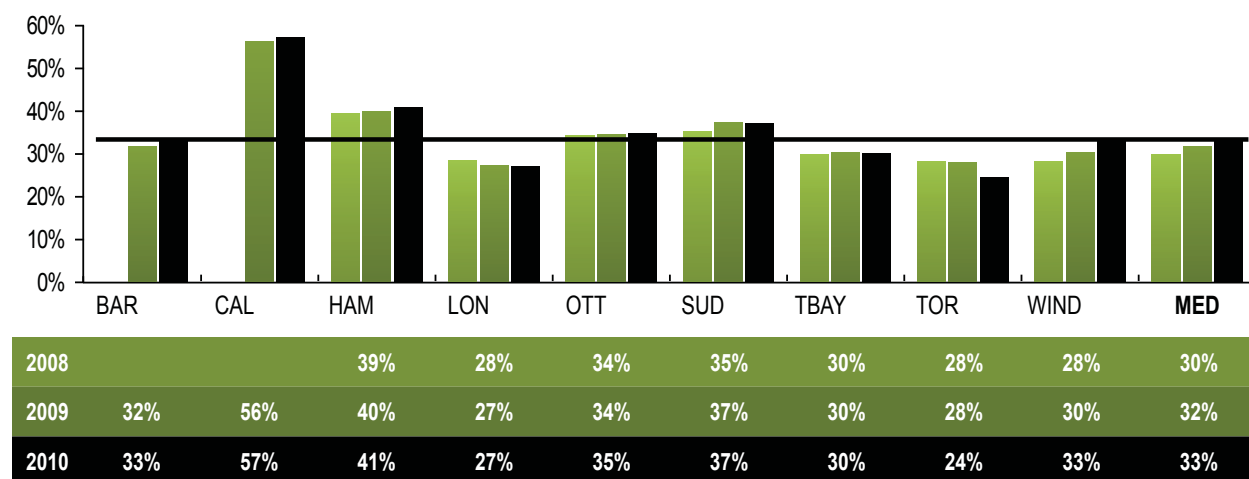
Source: TXRS135 (Community Impact)

Figure 24.2 indicates the percent of property taxes billed for the year that remained outstanding at the end of the year. A municipality showing a small percentage indicates that the majority of taxes billed have been collected. It should also be noted that some municipalities transfer other outstanding receivables to the tax account for collection, for example unpaid water billings.

TAXATION SERVICES

What percent of accounts use pre-authorized payment plans

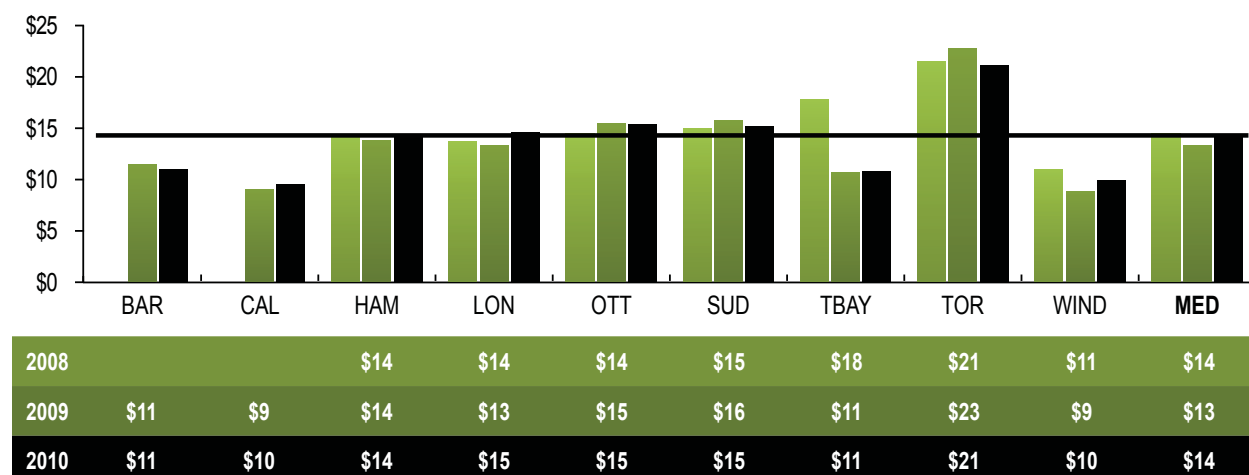
Fig. 24.3 – Percent of Accounts (All Classes) enrolled in a Pre-authorized Payment Plan



Source: TXRS405 (Customer Service)

How much does it cost to maintain a tax account?

Fig. 24.4 – Operating Cost to Maintain Taxation Accounts per Account Served



Source: TXRS310 (Efficiency)

Figure 24.4 reflects the annual cost of maintaining a tax account. Taxable accounts include but are not limited to residential, multi-residential, commercial, industrial and farmland. Other accounts are classified as payments-in-lieu and generally represent properties owned by the various levels of government. Costs related to the preparation and mailing of all billings, including interim, final and supplementary bills, payment processing and collection are included in this calculation.



25. TRANSIT SERVICES

What is the Service?

Transit Services provide citizens with a safe, reliable, efficient and affordable means of traveling to work, school, home or play. Greater use of public transit systems in a community eases traffic congestion and improves air quality.

Specific objectives include:

- Providing mobility options for all residents to ensure access to work, education, health care, shopping, social and recreational opportunities
- Providing affordable transit for everyone in the community, while being fiscally responsible to taxpayers and supporting the goal of improving the environment
- Ensuring services and costs reflect and encourage residential and commercial growth

What should you consider when reviewing the results?

Each municipality's results are influenced to varying degrees by a number of factors, including:

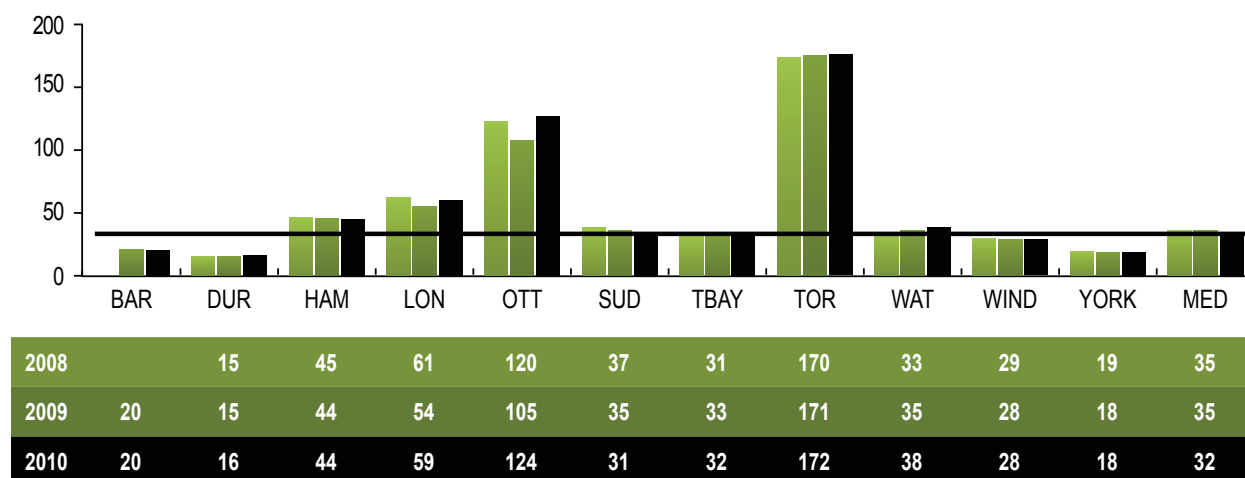
Demographics	Average household income, auto ownership rates, age of population and communities with higher immigrant levels impact transit market share.
Economic Conditions	Fare increases, fluctuations in commodity and energy prices, foreign exchange rates, magnitude of external contracting and contractual obligations with labour.
Nature of Transit	Diversity and number of routes, proximity and frequency of service, service coverage and hours of operation, automated fare systems, GPS, advance and delay traffic signals and the use of dedicated bus lanes. Subway systems can involve much more costly infrastructure to be maintained.
Non Residents	Catchment area for transit riders may extend beyond municipal boundaries.
Size of Service Area	Higher costs per capita to service large geographic areas with small populations. Higher density development corridors and contiguous development contribute to a lower cost per capita. Service and costs are also affected by type of development, topography, density and total population.
Transit System and Vehicles	Loading standards of vehicles, composition of fleet (bus, subway or LRT), diesel versus natural gas, high floor versus low floor accessible and age of fleet.

TRANSIT SERVICES

What are the results?

How often do people take public transit?

Fig. 25.1 – Number of Conventional Transit Trips per Capita in Service Area



Source: TRNT105M (Community Impact)

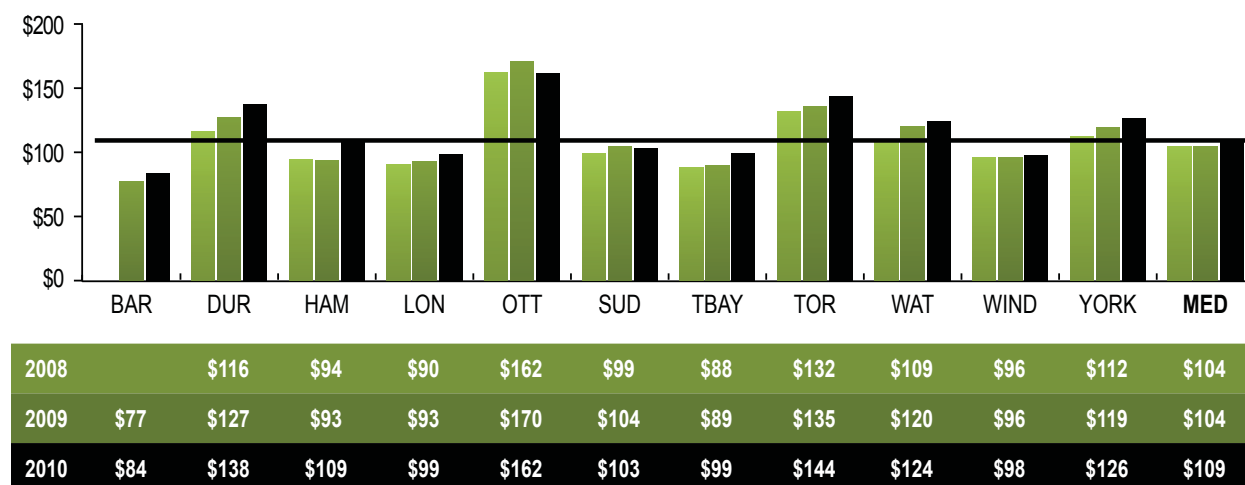
NOTE: Ottawa decrease in 2009 due to transit labour disruption.

Figure 25.1 illustrates the extent of transit service utilization on a per capita basis. This measure includes conventional transit which includes all modes with the exception of specialized, door-to-door services for persons with disabilities.

Toronto has a higher transit use per person due to their extensive transit system (including the subway), the close proximity of residents to at least one mode of transit service and non-resident travel.

How much does it cost to operate a transit vehicle for each hour the vehicle is in service?

Fig. 25.2 – Transit Operating Cost per In-service Vehicle Hour

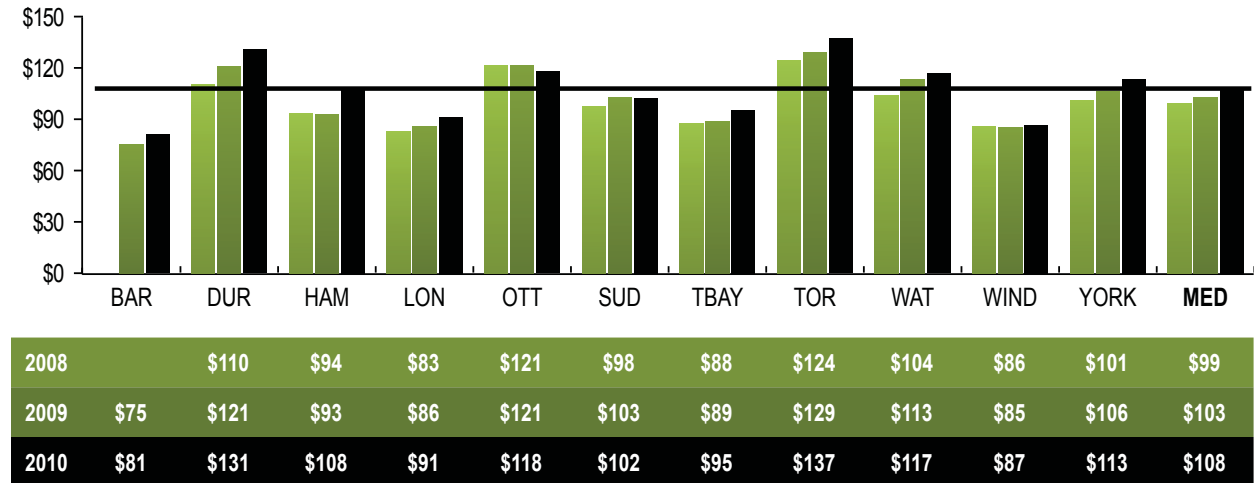


Source: TRNT305 (Efficiency)

Figure 25.2 demonstrates the cost to operate a transit vehicle for each hour that the vehicle is in service. Municipal results for this measure are influenced by service design and delivery such as the diversity and number of routes, the frequency and hours of service and the type of transit vehicle used.

How much does it cost to operate a transit vehicle for all hours of its operation?

Fig. 25.3 – Transit Operating Cost per Total Vehicle Hour

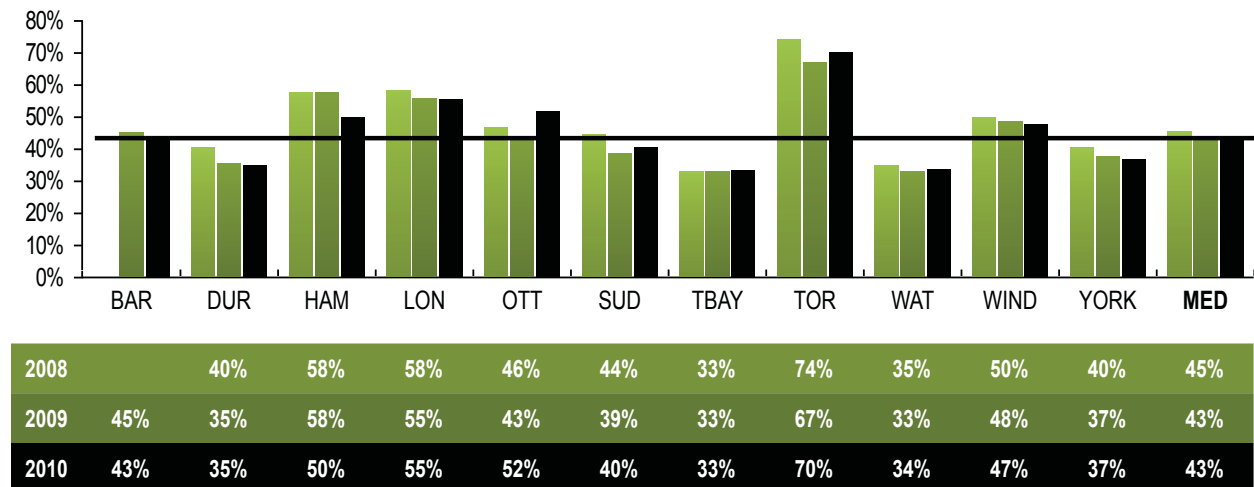


Source: TRNT310 (Efficiency)

Figure 25.3 indicates service efficiency, as measured by the total transit cost per vehicle hour. This includes costs associated with traveling without passengers, trips to and from the garage, training, etc.

What percent of the total cost is recovered through revenues?

Fig. 25.4 – Transit Revenue to Transit Operating Cost Ratio (R/C)



Source: TRNT315 (Efficiency)

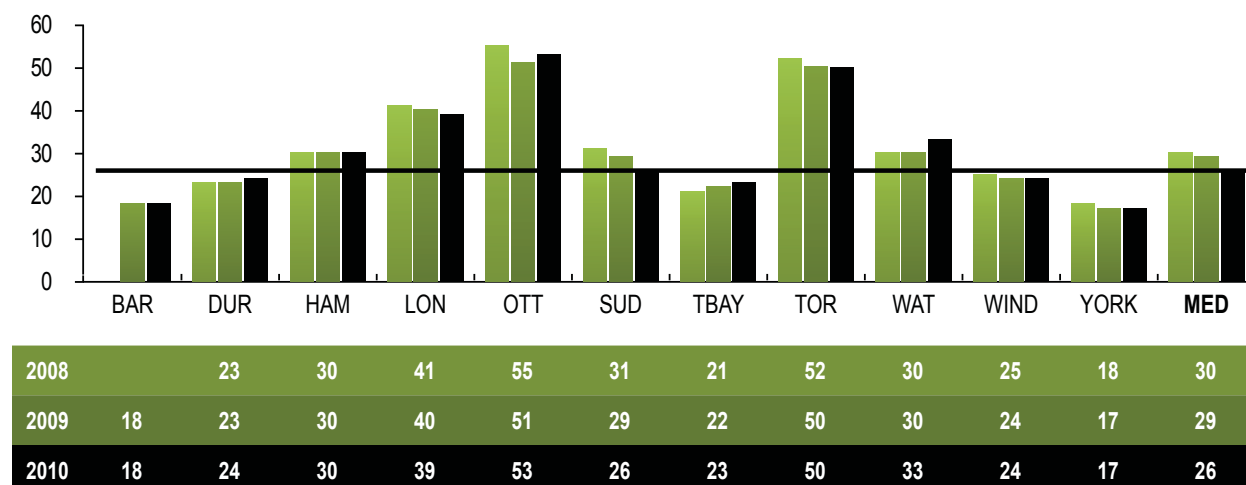
NOTE: This measure reflects OMBI methodology for calculating and may differ from CUTA statistic.

Figure 25.4 illustrates the percent of transit operating costs that are recovered by revenues earned from passenger fares as well as other operating revenues (local charters, school contracts, advertising, etc.). The cost recovery ratio can be influenced by size and density of the population, as well as cost increases. Some municipalities have fare structures that offer rewards to frequent customers. These can increase ridership but may lower the overall revenue earned per passenger trip.

TRANSIT SERVICES

How well utilized are transit vehicles?

Fig. 25.5 – Passenger Trips per In-service Vehicle Hour

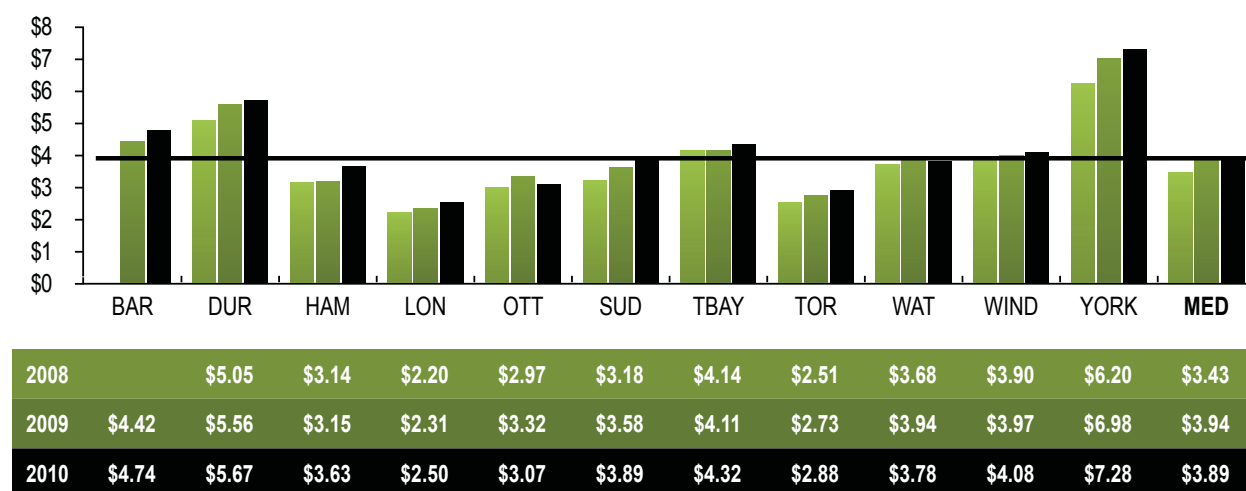


Source: TRNT340 (Efficiency)

Figure 25.5 reflects the degree to which the service is used compared to the service provided. This measure provides an indication of how productive a transit system is in providing service. The higher the ratio of passenger trips to in-service vehicle hour, the greater the usage level of the transit services. This measure can be affected by economic conditions as well as socio-economic and demographic factors.

How much does it cost to provide a passenger trip?

Fig. 25.6 – Operating Cost for Conventional Transit per Regular Service Passenger Trip



Source: TRNT901M (Efficiency)

Figure 25.6 shows the overall efficiency of the transit service on a cost per trip basis. This performance measure examines efficiency from a utilization perspective, and takes into consideration only the actual use of the available transit supply. Results are influenced by factors unique to each municipality, including level of transit investment by the municipality, size and density of the service area, and other factors such as cost escalation and service levels. As transit services become more frequently utilized, the cost per passenger trip should decline.



26. WASTE MANAGEMENT SERVICES

What is the Service?

Waste Management includes a wide range of collection, disposal, diversion and processing activities for the majority of residential households, and a portion of these services may be provided to businesses. The goal of Waste Management is to reduce and/or divert the amount of waste ending up in landfill sites, and to lessen the detrimental impact on the environment.

Specific objectives include:

- Minimizing the impact on the environment and maximize landfill capacity by providing a variety of waste diversion programs to the residential, and the industrial, commercial and institutional sectors (ICI)
- Providing efficient and economical waste collection, waste diversion and disposal services that meet the needs of the community and regulatory bodies
- Increasing awareness of waste management issues and promote waste reduction through education

What should you consider when reviewing the results?

Each municipality's results are influenced to varying degrees by a number of factors, including:

Diversion Efforts	Nature and extent of a municipality's diversion efforts, i.e. enforcement of various programs impacts the type and amount of material included in waste collection.
Education	How municipalities promote, manage and enforce garbage collection, disposal, recycling and diversion programs and services.
Geography	Urban/rural population, seasonal population, socio-economic factor and the mix of single-family residences and multi-unit residential buildings that impact service provision.
Government Structure	Services can be provided by a single-tier or a two-tier system (combination of Regional and Municipal service).
Infrastructure	Distance to transfer facilities; accessibility of local landfill sites with available capacity. Number of active landfill sites, soil conditions on the landfill site(s) and surrounding sites; and the number of sites under perpetual care.
Organizational Form	Different service levels and standards; difference in the age of infrastructure; frequency of pick-ups; hours of operations; average number of people per household; residential vs. commercial and industrial service.
Service Provisions	Frequency of collection, bag limits, single stream waste collection vs. co-collection program, hours of operations, the number and types of materials collected, and reliance on private contractors.
Weather Conditions	Impacts the weight of waste collected, disposed and diverted.

WASTE MANAGEMENT SERVICES

Additional Information

Durham is responsible for the collection of solid waste in 5 out of 8 of its local municipalities.

Durham and York operate a two-tier system and are not responsible for the collection of garbage.

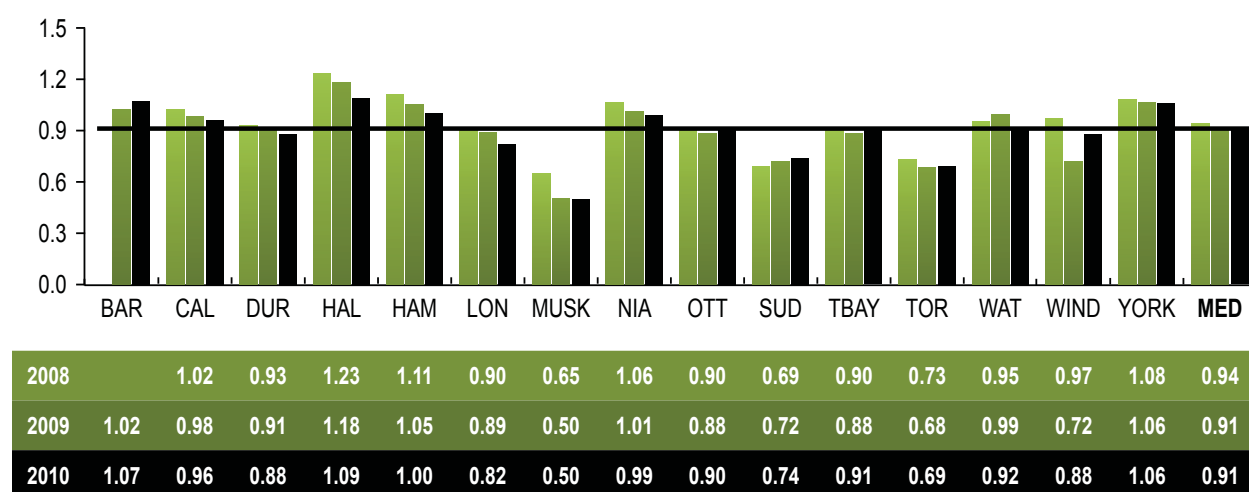
All municipalities experienced a decrease in commodity revenues in 2009 which affected the operating costs of diversion.

Toronto and Windsor both experienced labour disruptions in 2009, which may have affected their results.

What are the results?

How many tonnes of residential waste is collected per household?

Fig. 26.1 – Tonnes of All Material Collected per Household



Source: SWST205 (Service Level)

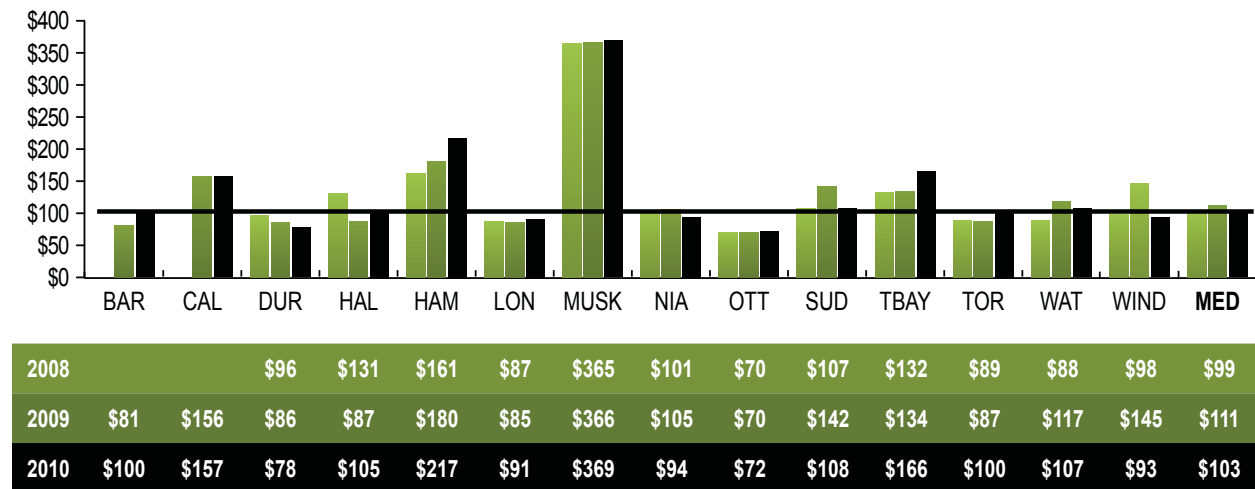
NOTE: 2009 labour disruptions in Toronto and Windsor contributed to their respective total tonnes collected.

Figure 26.1 illustrates the number of tonnes of waste collected from residential households, which includes organics, blue box, leaf and yard, municipal hazardous or special waste and other recyclable materials such as wood, metal and tires.

WASTE MANAGEMENT SERVICES

How much does it cost to collect a tonne of residential waste?

Fig. 26.2 – Operating Cost for Garbage Collection per Tonne - Residential



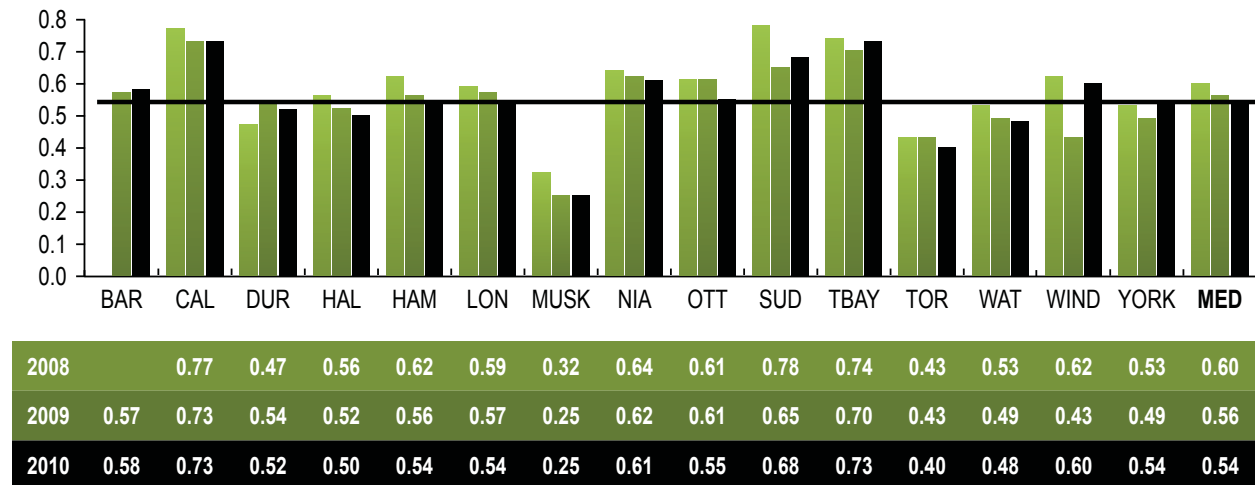
Source: SWST311M (Efficiency)

NOTE: The Regional Municipality of York operates a two-tier system and is not responsible for the collection of garbage.

Figure 26.2 indicates how much it costs to collect a tonne of residential garbage. Increased cost can be attributed to aging infrastructure, fuel prices, service contracts and the addition of new services, i.e. green cart program.

How many tonnes of residential garbage are disposed in landfills?

Fig. 26.3 – Tonnes of Solid Waste Disposed per Household - Residential



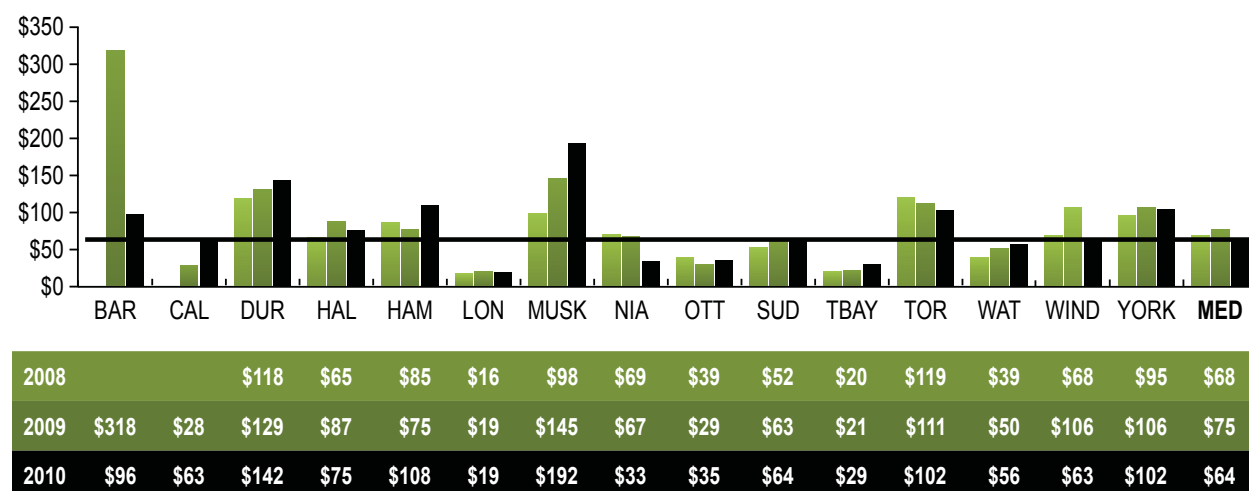
Source: SWST220 (Service Level)

Figure 26.3 indicates the total tonnes collected and going to landfill. Given the life expectancy of several landfills across the province and the fact there are many diversion programs and services in place, there is still a high volume of waste going to landfills.

WASTE MANAGEMENT SERVICES

How much does it cost to dispose of a tonne of garbage?

Fig. 26.4 – Operating Cost for Solid Waste Disposal per Tonne (All Streams)



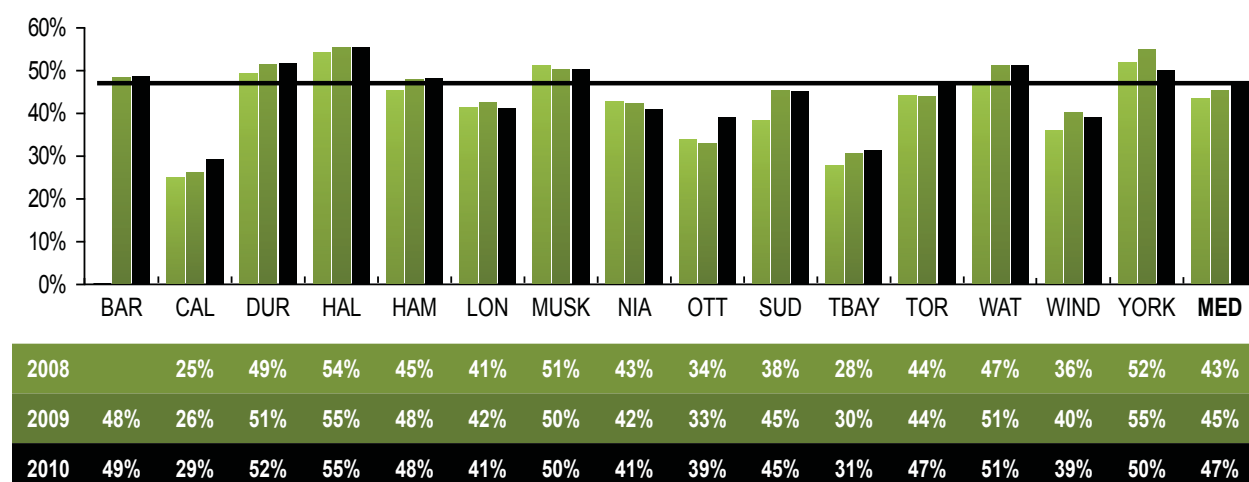
Source: SWST325M (Efficiency)

NOTE: York operates a two-tier system and is not responsible for the collection of garbage.

Figure 26.4 illustrates how much it costs to dispose of a tonne of residential garbage. This trend can be attributed to declining landfill capacities thereby resulting in increased landfill rates, additional costs of transporting waste outside a community, aging infrastructure, capital costs, costs associated with the incineration of garbage, service agreements, increase in leachate treatment, and fluctuating fuel costs.

What percent of residential waste is diverted away from landfills?

Fig. 26.5 – Percent of Solid Waste Diverted - Residential



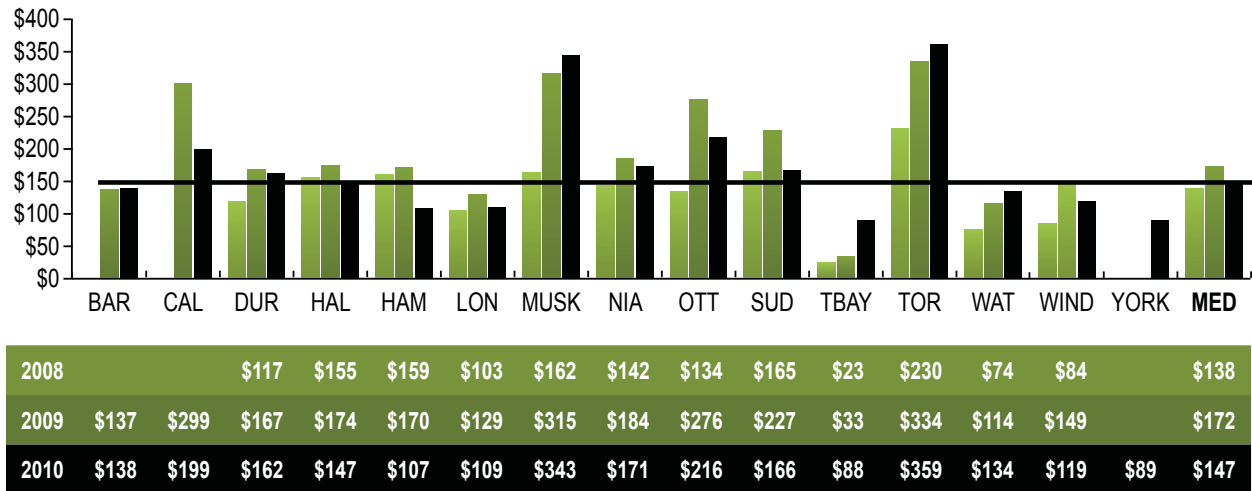
Source: SWST105M (Community Impact)

Figure 26.5 demonstrates the amount of residential waste diverted away from landfills and incineration through programs such as organics, blue box, leaf and yard, municipal hazardous or special waste and other recyclable materials (wood, metal and tires).

WASTE MANAGEMENT SERVICES

How much does it cost to divert a tonne of garbage?

Fig. 26.6 – Operating Cost for Solid Waste Diversion per Tonne - Residential



Source: SWST330M (Efficiency)

NOTE: York operates a two-tier system and is not responsible for the diversion of garbage.

Figure 26.6 shows the cost to divert a tonne of garbage and indicates the majority of municipalities have decreased their cost. This can be attributed to increased revenues in 2010 vs. 2009 when all municipalities experienced a decrease in revenues.



27. WASTEWATER SERVICES

What is the Service?

The goal of Wastewater Services is the safe and effective collection, treatment and disposal of wastewater. Treatment standards established by provincial and federal agencies ensure that the impact of wastewater treatment on the natural environment is minimized.

Specific objectives of Wastewater Services include:

- Efficient and effective collection of wastewater from customers via the municipal sewage systems, operation of wastewater treatment facilities and disposal of wastewater in accordance with federal and provincial regulation
- Maintaining adequate capacity for existing communities and future developments

Wastewater services are provided to residential and Industrial, Commercial and Institutional (ICI) sector customers. The quality of wastewater discharged into the municipal sewage system is controlled through municipal sewer-use by-laws. Funding for wastewater services is generally through municipal water rates, which usually include a sewer surcharge based on water usage to recover the costs of wastewater collection and treatment.

What should you consider when reviewing the results?

Each municipality's results are influenced to varying degrees by a number of factors, including:

Age of Infrastructure	Age and condition of wastewater collection system and frequency of maintenance costs.
Government Structure	Single-tier service providers with jurisdiction over the wastewater system vs. two-tier system where the responsibility for wastewater service is divided between the local municipalities and the Regional municipality.
Policy and Practices	Frequency of wastewater collection system maintenance activities, collection system age, condition and type of pipe material.
Supply and Demand	Respective volume of wastewater generated relative to the total system demand. Quantity of wastewater flows from ICI sectors relative to residential demand.
Treatment Plants	Number, size and complexity of the wastewater collection systems and treatment plants operated.
Urban Density	Proximity of pipes to other utilities increases the cost for infrastructure repair and replacement.
Weather Conditions	Negative impacts associated with more severe and frequent extreme weather events.

Additional Information

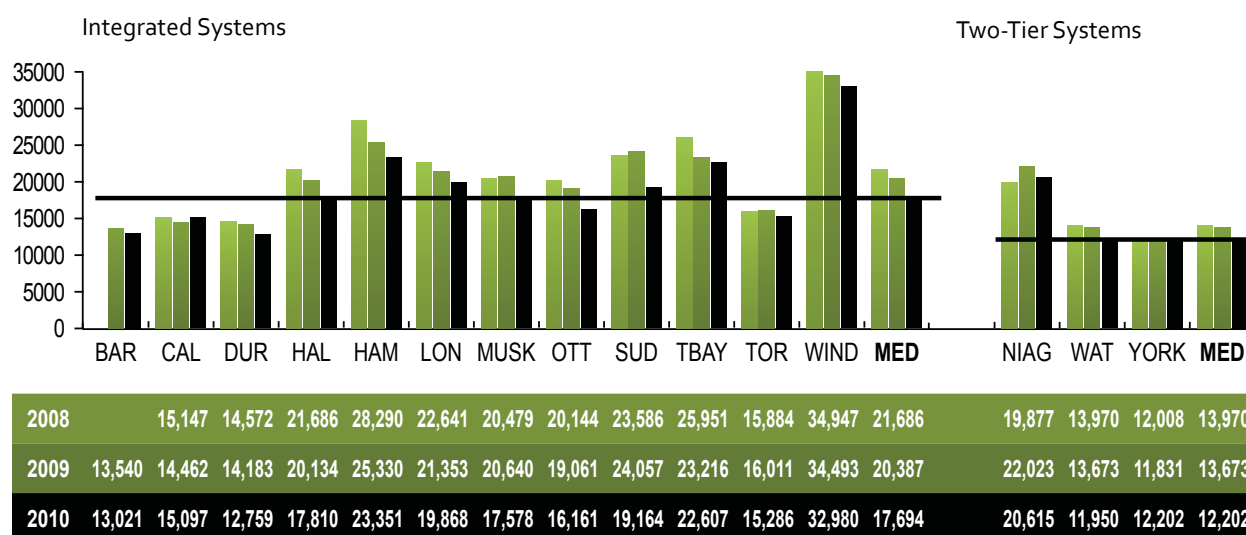
Integrated Systems - the term applies to those Cities and Municipalities that have full responsibility for all wastewater activities including collection, conveyance, treatment and disposal.

Two-Tier Systems – the term applies to those Municipalities that have responsibility for components of wastewater activities, e.g. Niagara, Waterloo and York are responsible for all components with the exception of collection which is the responsibility of local municipalities (lower-tiers) within their boundaries.

What are the results?

How much wastewater is treated in each municipality?

Fig. 27.1 – Megalitres of Treated Wastewater per 100,000 Population (Integrated and Two-Tier Systems)



Source: WWTR210 (Service Level)

NOTE: Refer to Additional Information

Figure 27.1 shows the volume of treated wastewater in megalitres from both residential and ICI sectors per 100,000 persons.

What is the age of the infrastructure and population density in the serviced community?

Fig. 27.2 – Average Age of Wastewater Pipe vs. Population Density of Service Area

Municipality	Age of Pipe	Population Density
Barrie	38	1,400.2
Calgary	34	1,263.6
Durham	20	222.6
Halton	27	487.7
Hamilton	49	431.1
London	40	838.4
Muskoka	40	6.7
Niagara	31	191.2

2010 RESULTS

Municipality	Age of Pipe	Population Density
Ottawa	29	328.2
Sudbury (Greater)	42	265.7
Thunder Bay	54	304.4
Toronto	60	4,373.4
Waterloo	NA	368.8
Windsor	44	1,493.1
York	18	562.1

Source: WWTR105 (Community Impact); WWTR009

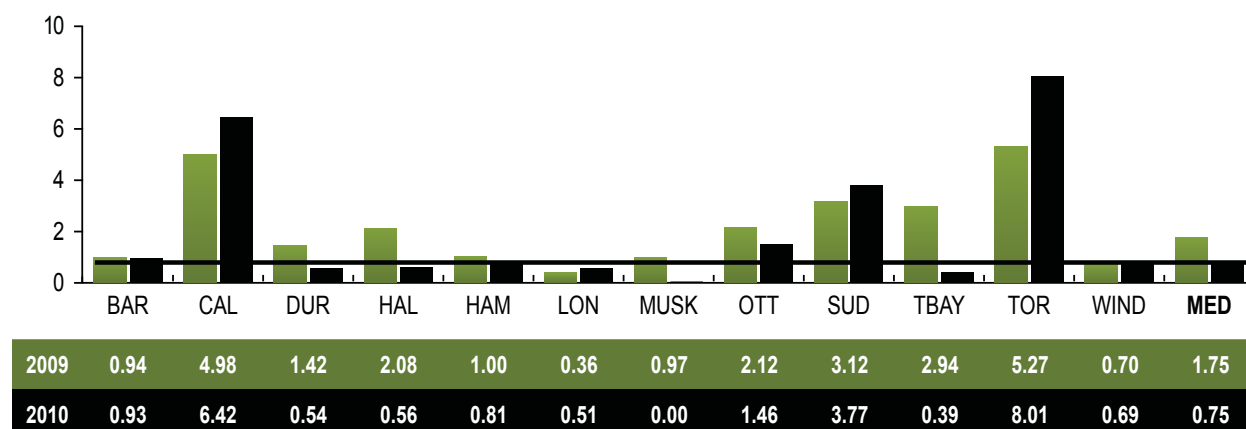
Note: Summary table is provided for cross-referencing purposes.

Figure 27.2 identifies the two primary factors to consider when reviewing the Number of Wastewater Main Backups per 100 KM of Wastewater Main (Figure 27.3) and the Cost of Wastewater Collection/Conveyance per KM of Pipe (Figure 27.4).

WASTEWATER SERVICES

How many wastewater main backups occurred?

Fig. 27.3 – Annual Number of Wastewater Main Back-ups per 100 KM of Wastewater Main (Integrated Systems)



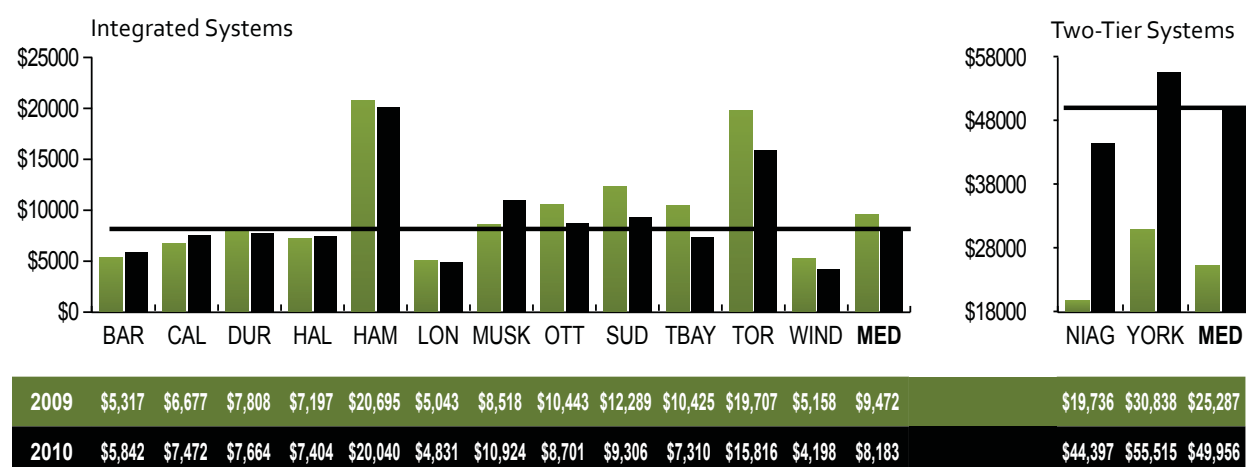
Source: WWTR405M (Customer Service)

NOTE: Refer to Additional Information

Figure 27.3 shows the number of times a municipal wastewater main (sewer) backed up per 100 kilometers of wastewater pipe. The annual number of wastewater backups is directly related to the design of the wastewater collection system i.e. the extent to which storm sewers are connected to or combined with sanitary sewers (resulting in increased flow). Design criteria, age and condition of the wastewater collection infrastructure combined with localized major precipitation events can result in flows that exceed system capacity, resulting in wastewater backups.

How much does wastewater collection and conveyance cost?

Fig. 27.4 – Operating Cost of Wastewater Collection and Conveyance per KM of Pipe (Integrated and Two-Tier Systems)



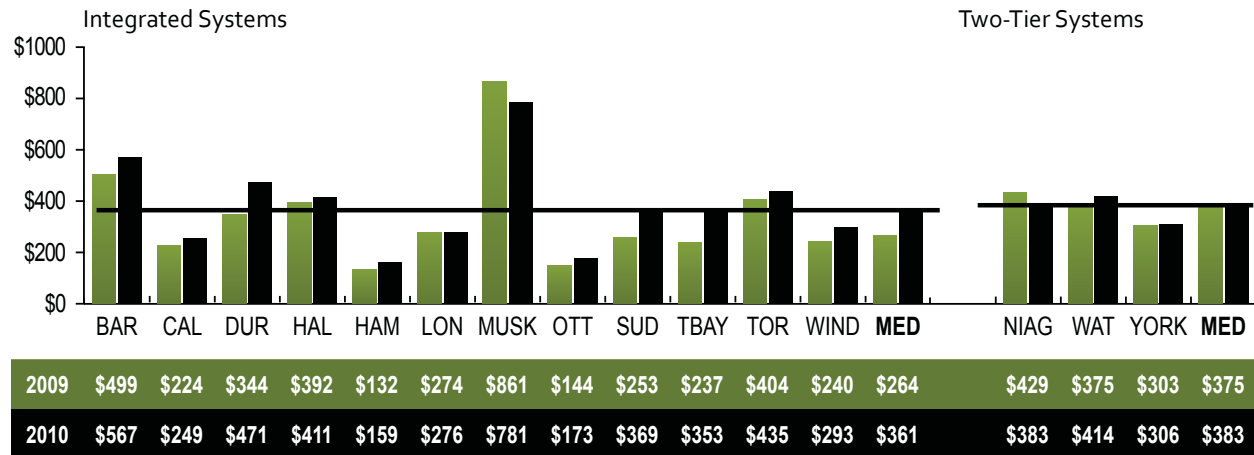
Source: WWTR305M (Efficiency)

NOTE: Refer to Additional Information

WASTEWATER SERVICES

How much does wastewater treatment and disposal cost per megalitre?

Fig. 27.5 – Operating Cost of Wastewater Treatment and Disposal per Megalitre Treated (Integrated and Two-Tier Systems)



Source: WWTR310M (Efficiency)

NOTE: Refer to Additional Information

Figure 27.5 shows the cost of treating wastewater and disposing of bio-solids per megalitre of wastewater. Bio-solids are primarily organic accumulated solids separated from wastewater that have been stabilized by treatment. Wastewater is treated to meet or exceed the provincial Ministry of the Environment regulations and standards.

Municipalities providing service over a broad geographic area generally have higher operating costs due to the number and type of wastewater treatment facilities operated and the distance between the individual systems. This affects the daily operating costs for collection, conveyance and treatment of wastewater.



28. WATER SERVICES

What is the Service?

Water Services include the treatment and distribution of potable (drinking) water from the water supply source to the customer. The goal of water services is to ensure a clean, affordable and adequate supply of water is available to meet demand from both existing communities and from future development. Provincial and municipal policies ensure water supply is readily available for emergency purposes, such as fire protection and to meet peak demand conditions.

To ensure the drinking water from your tap is safe and of high quality, it undergoes monitoring and testing during the treatment process. The distribution system is also monitored frequently. Annual water quality reports are available from your municipal water provider, showing compliance with provincial and federal water quality regulations.

Specific objectives of water services include:

- Treatment of source water at water treatment plants to ensure drinking water meets or exceeds regulatory requirements
- Distribution of drinking water to customers through systems of watermains, water pumping stations and storage reservoirs
- Ensuring adequate capacity is maintained for both existing communities and future development
- Water services are provided to residential and Industrial, Commercial and Institutional (ICI) sector customers. These services are generally funded through Municipal water rates.

What should you consider when reviewing the results?

Each municipality's results are influenced to varying degrees by a number of factors, including:

Age of Infrastructure	Age and condition of wastewater collection system and frequency of maintenance costs.
Government Structure	Single-tier service providers with jurisdiction over the wastewater system vs. two-tier system where the responsibility for wastewater service is divided between the local municipalities and the Regional municipality.
Policy and Practices	Frequency of wastewater collection system maintenance activities, collection system age, condition and type of pipe material.
Supply and Demand	Respective volume of wastewater generated relative to the total system demand. Quantity of wastewater flows from ICI sectors relative to residential demand.
Treatment Plants	Number, size and complexity of the wastewater collection systems and treatment plants operated.
Urban Density	Proximity of pipes to other utilities increases the cost for infrastructure repair and replacement.
Weather Conditions	Negative impacts associated with more severe and frequent extreme weather events.

Additional Information

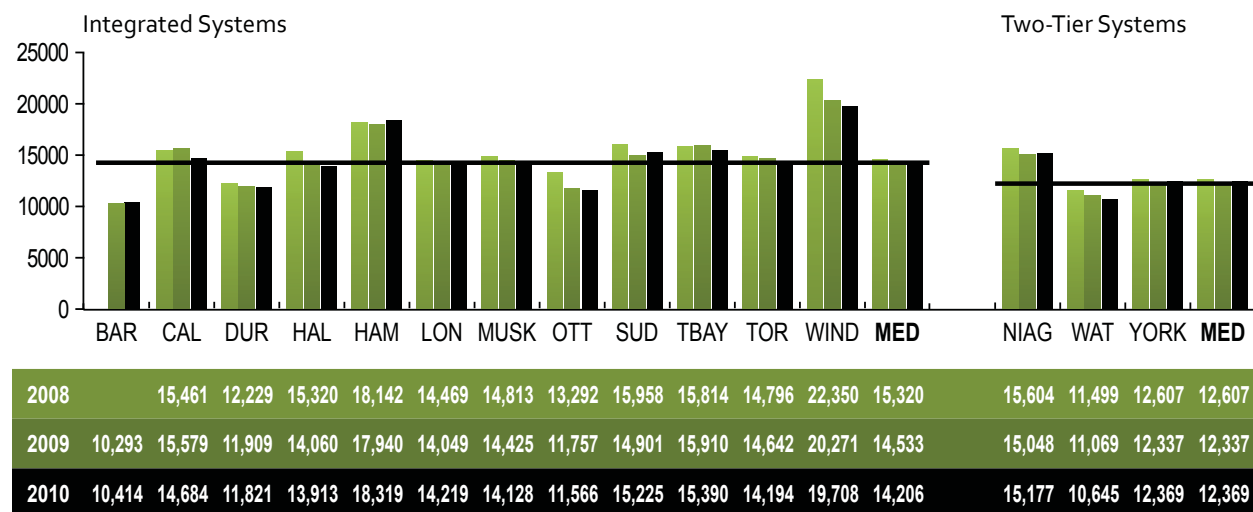
Integrated Systems - the term applies to those Cities and Municipalities that have full responsibility for all water activities including treatment, transmission, storage and local distribution.

Two-Tier Systems – the term applies to those Municipalities that have responsibility for components of water activities such as water treatment, water transmission and major water storage facilities; and whereas local municipalities are responsible for local water distribution systems and storage facilities.

What are the results?

How much water is treated in each municipality?

Fig. 28.1 – Megalitres of Treated Water per 100,000 Population (Integrated and Two-Tier Systems)



Source: WATR210 (Service Level)

NOTE: Refer to Additional Information

Figure 28.1 shows the volume of drinking water treated per 100,000 persons. Overall demand includes water provided to the residential and ICI sectors. These volumes shown are in megalitres (one megalitre is equivalent to one million litres).

What is the age of the infrastructure and population density in the serviced community?

Fig. 28.2 – Average Age of Water Pipe vs. Population Density of Service Area

Municipality	Age of Pipe	Population Density	2010 RESULTS	Municipality	Age of Pipe	Population Density
Barrie	32	1,400		Ottawa	32	328
Calgary	31	1,264		Sudbury (Greater)	45	213
Durham	20	223		Thunder Bay	46	312
Halton	23	488		Toronto	57	4,373
Hamilton	43	431		Waterloo	N/A	375
London	34	838		Windsor	46	1,493
Muskoka	40	8		York	15	562
Niagara	31	206		Median	33	431

Source: WATR105 (Community Impact); WATR009

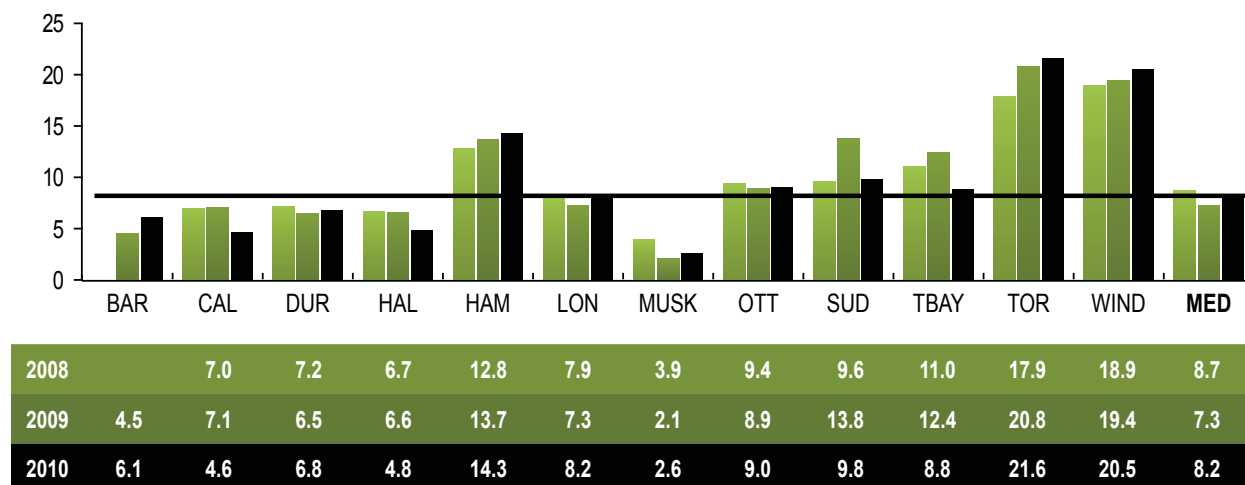
NOTE: Summary table provided for cross-referencing purposes.

Figure 28.2 identifies the two primary factors to consider when reviewing the Number of Water Main Breaks (Figure 28.3) and the Cost for the Distribution/Transmission of Drinking Water (Figure 28.4).

WATER SERVICES

How many watermain breaks occurred?

Fig. 28.3 – Number of Watermain Breaks per 100 KM of Water Distribution Pipe (Integrated Systems Only)



Source: WATR410M (Customer Service)

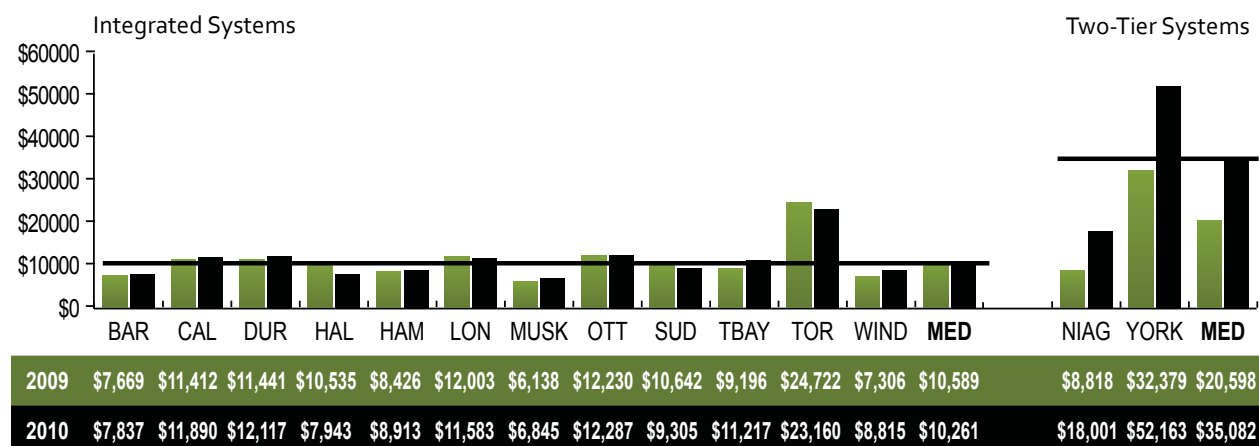
NOTE: Refer to Additional Information

NOTE: This measure excludes Service Connections and Hydrant Leads

Figure 28.3 shows the number of watermain breaks per 100 Km of distribution pipe. This and the supporting information on the age of watermain pipe shows there is a relationship between older water distribution systems and higher rates of watermain breaks. Information is not shown for the Regional Municipalities of Niagara, Waterloo and York as these municipalities are not responsible for local water distribution.

How much does the distribution and transmission of drinking water cost?

Fig. 28.4 – Operating Cost for the Distribution and Transmission of Drinking Water per KM of Water Distribution Pipe (Integrated and Two-Tier Systems)



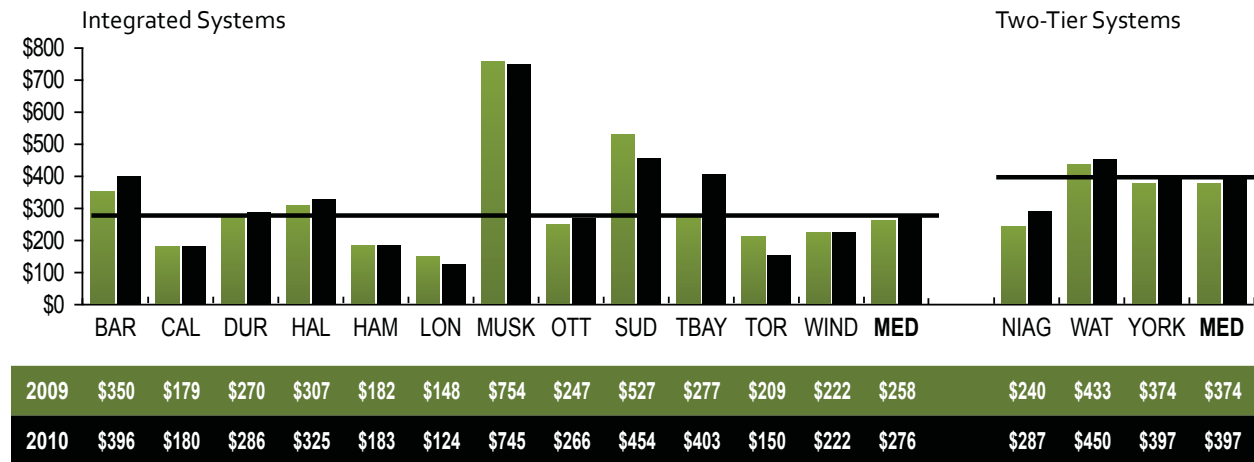
Source: WATR305M (Efficiency)

NOTE: Refer to Additional Information

NOTE: Waterloo is not responsible for distribution or transmission.

How much does the treatment of drinking water cost?

Fig. 28.5 – Operating Cost for the Treatment of Drinking Water per Megalitre of Drinking Water Treated (Integrated and Two-Tier Systems)

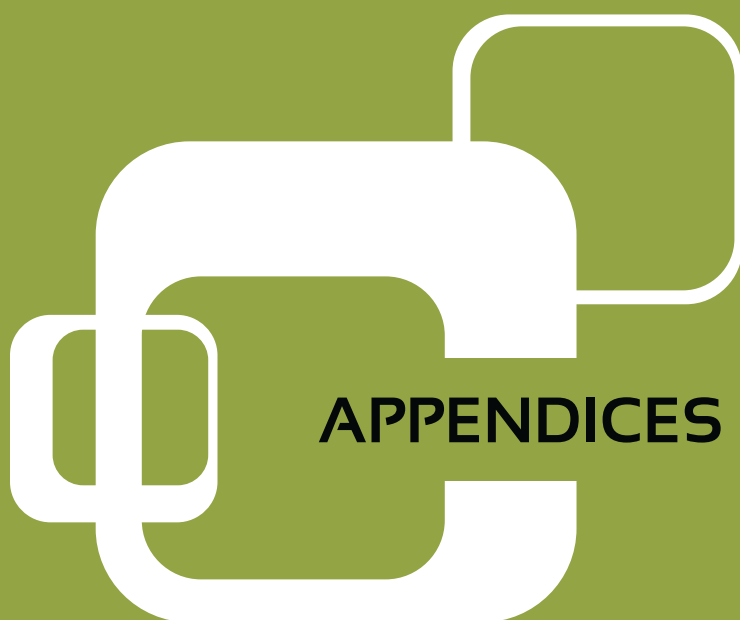


Source: WATR310M (Efficiency)

NOTE: Refer to Additional Information

Figure 28.5 shows the cost of treating a megalitre of drinking water. Costs include operation and maintenance of treatment plants as well as quality assurance and laboratory testing to ensure compliance with regulations.

Municipalities providing service over a broad geographic area will have higher operating costs due to the number and type of water treatment facilities operated and the distance between the individual systems. This has an impact on the daily operating costs for both the treatment and distribution of drinking water.





APPENDIX A

EVOLUTION OF OMBI

EVOLUTION OF OMBI	
1998-1999	Work to measure municipal services in Ontario began in the late 1990's.
2000-2001	OMBI municipalities reviewed 55 benchmarking initiatives across North America and this led to the development of OMBI's benchmarking model. In 2001, OMBI municipalities established a project charter and project office to improve communication and overall coordination.
2001-2002	Following a series of strategic planning discussions, the Chief Administrative Officers (CAOs) and City Managers of the participating municipalities agreed to the following objectives for OMBI: • To report consistent, comparable information for selected local government services • To develop findings that lead to discussions about service efforts and accomplishments • To identify programs or services where more in-depth analysis would help determine the potential to improve service and the sharing of better practices, and, • To promote a municipal performance culture
2002-2003	OMBI built a solid foundation for achieving its objectives by developing an Indirect Costing Methodology, a Data Sharing Protocol, and a web based Data Warehouse.
2003-2004	OMBI established a Performance Measurement Framework for five local government municipal services. The OMBI Steering Committee expanded the scope of OMBI to include 25 local government services.
2004-2005	OMBI expands again and develops measurement definitions and influencing factors for another 8 services areas, bringing the total to 33.
2005-2006	OMBI CAO's agreed to publicly report data with the release of the 2005 Performance Benchmarking Report. The report included 12 service areas and this decision represented an important milestone for OMBI, taking the initiative to a new level of accountability and transparency.
2006-2007	In 2006, the Performance Measurement Report increased the number of service areas to 16, which demonstrated a new level of confidence with OMBI data.
2007-2008	OMBI partners developed measurement definitions and influencing factors for an additional 5 services increasing the total number of service areas to 38. The 2007 Performance Benchmarking Report was expanded to report on 22 service areas using two years of comparable data.
2008-2009	2008 Performance Benchmarking Report expanded to include 26 service areas and three years of data.
2009-2010	2009 Performance Benchmarking Report included 27 municipal service areas with 15 municipalities reporting data. The report, for the first time, included data from the City of Barrie. In 2009 OMBI expanded to include two associate members from Western Canada. Initially, the Cities of Calgary and Winnipeg reported in a select number of service areas.
2010-2011	2010 Performance Benchmarking Report includes 28 municipal service areas with 16 municipalities reporting data. The City of Calgary is included in 11 service areas; and the City of Winnipeg will report in two service areas.



APPENDIX B

OMBI PARTNER STATISTICS

OMBI Municipalities by Government Type	Population	Number of Households	Geographic Area Sq Km	Population Density per Sq Km
Single-Tier*				
Barrie	141,000	51,295	100.7	1,400.2
Calgary	1,071,515	414,185	848.0	1,263.6
Greater Sudbury	158,900	72,536	3,627.0	43.8
Hamilton	528,502	209,965	1,127.8	468.6
London	365,200	164,945	423.0	863.4
Ottawa	917,570	377,098	2,796.1	328.2
Thunder Bay	109,140	49,485	328.5	332.3
Toronto	2,773,000	1,090,800	634.1	4,373.4
Windsor	219,345	89,623	146.9	1,493.1
Winnipeg	684,100	282,218	478.4	1,429.9
Upper-Tier**				
Durham	621,420	219,000	2,535.0	245.1
Halton	492,100	176,222	969.3	507.7
Muskoka	63,041	47,397	3,826.0	16.5
Niagara	443,866	188,554	1,896.0	234.1
Waterloo	543,700	194,890	1,382.2	393.4
York	1,061,983	318,381	1,776.0	598.0

Source: OMBI Data Warehouse, Municipal Data 2010

* A single-tier municipality is responsible for providing all services to its residents.

** An upper-tier (regional) municipality shares service responsibilities with constituent towns, cities, townships, and villages.



OMBI collaborates with several agencies, associations and organizations to further its vision of becoming a leader in advancing municipal service delivery. These include but are not limited to:

- Regional & Single Tier CAO's of Ontario (RCAO)
- Regional and Single-Tier Treasurers (RSTT)
- Ontario Municipal Knowledge Network (OMKN)
- Association of Municipalities of Ontario (AMO)
- Ministry of Municipal Affairs in regard to the Municipal Performance Measurement Program (MPMP)
- Institute for Citizen Centred Services (ICCS)
- National Centre for Civic Innovation (NCCI) (USA)
- Global City Indicators
- Government Financial Officers Association (GFOA)
- Municipal Service Delivery Officers (MSDO)
- Municipal Finance Officers Association (MFOA)
- Ontario Good Roads Association (OGRA)
- Social Housing Services Corporation (SHSC)

The partnerships range from representation on expert panels to working together on joint projects to presenting on the value of performance measurement and the OMBI initiative.

For example:

- Expert panels may include representatives from other levels of government and/or organizations, i.e. Office of the Ontario Fire Marshal - Fire Panel, and Ontario Good Roads Association (OGRA) – Roads Expert Panel
- Expert panel members participate on task forces to change legislation i.e. the Ministry of the Environment's Safe Water Drinking Act
- Members of the OMBI Financial Advisory Panel (FAP) worked with Municipal Affairs and Housing, the Ministry of Finance and the Public Sector Accounting Board of the Canadian Institute of Chartered Accountants to develop a guide to help all Ontario municipalities comply with new standards for amortizing and reporting on the condition of municipal capital assets
- Joint projects with the Institute for Citizen Centred Services (ICCS) to develop a "municipal" common measurement tool, and with the Ontario Municipal Knowledge Network looking at Water and Wastewater Beneficial Practices
- OMBI Management Team and Program Office support and advise on local, provincial, national and international benchmarking initiatives, i.e. Association of Polish Cities
- Representatives of OMBI present at conferences and symposiums, i.e. MFOA – Finance 101 Course, Municipal Service Delivery Officers (MSDO)

To support the overall benchmarking model and the implementation of the performance measurement framework, OMBI has developed a number of practices and processes that contribute directly to its continued success.

Indirect Costing Methodology

OMBI has developed a methodology for the allocation of indirect costs or support costs, sometimes referred to as overhead costs (e.g. human resources and information technology) to facilitate the consistent costing of all programs and services. The Ministry of Municipal Affairs and Housing subsequently adopted this methodology for use in its mandatory Municipal Performance Measurement Program (MPMP).

Data Sharing and Public Reporting Protocol

OMBI has developed a data sharing protocol that provides guidance for sharing OMBI data, information and products among participating OMBI municipalities for internal management purposes.

The Data Sharing Protocol includes guidance for publicly communicating OMBI results. This document ensures that the goodwill and integrity of the OMBI process is maintained and that each municipality follows certain guidelines in developing its messaging about benchmarking results in any local reports.

This OMBI protocol has become the basis for protocols in other benchmarking initiatives such as the Ontario Fire Marshall's Office for the Performance Measurement Benchmarking System and a similar initiative at Social Housing Services Corporation.

Data Warehouse

OMBI has developed an award winning web-based Data Warehouse to facilitate the collection, consolidation and reporting of performance measures and other data. Other information of relevance to OMBI members and expert panels is also housed and shared in the warehouse. Recent upgrades have enhanced the data quality and functionality of this shared resource.

Data Dictionary and Influencing Factors

Measurement definitions have been developed for each measure within each service area, creating a dictionary that serves as a comprehensive "technical" guide for the experts. It is used when collecting the data with the purpose to ensure the data is comparable. The definitions are reviewed prior to the annual data call with the expert panels.

Influencing factors are reviewed and updated as required. These factors provide context for evaluating results and facilitate comparisons among the OMBI partners.



APPENDIX E

FOR MORE INFORMATION ...

For more information about OMBI, or if you have specific questions regarding the results presented in this report, please contact one of our members below.

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For more information about OMBI or the 2010 Performance Benchmarking Report, please visit our website at www.ombi.ca or contact the Program Office.



PARTNER WEBSITES

Partner Web Sites

www.region.waterloo.on.ca



www.durham.on.ca



www.muskoka.on.ca



www.city.greatersudbury.on.ca



www.citywindsor.ca



www.halton.ca



www.niagararegion.ca



www.thunderbay.ca



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