OMBI

ONTARIO MUNICIPAL CAO's BENCHMARKING INITIATIVE

2013

PARTNERING FOR SERVICE EXCELLENCE

Performance Measurement Report

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* For Internal Use Only – Results will not be released publicly

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SECTION I

Overview

The 2013 Performance Measurement Report

On behalf of its member municipalities, OMBI is pleased to present the 2013 Performance Measurement Report.

While OMBI has collected benchmarking data for over a decade, this report marks the eighth year OMBI is publicly reporting results. As well, it is the first time results from all 36 service areas are included in the report. The report presents 164 measures, which have been selected by members of the OMBI Board. These results will be posted at www.ombi.ca; and all other OMBI measures, can also be found in the Data Warehouse.

The 2013 Performance Measurement Report includes three years of data wherever possible. There are instances where measures have been introduced in 2013. In particular, "OMBI Total Cost" measures were added to most of the services areas. Total cost measures capture operating cost and amortization.

Also, there may only be one or two years of data available for those municipalities who are reporting a service area publicly for the first time. This applies to some service areas from the Cities of Calgary and Winnipeg.

The Report is a comparative report, and although it does not provide an evaluation of or an explanation for each municipality's results, there may be times where additional explanation is provided in order to support the results. Questions about specific results should be directed to the respective municipality through the Municipal Lead or the Program Office.

The results were downloaded on SEPTEMBER 12, 2014. Changes made in the Data Warehouse after this date are not reflected in the report.

Who Reports What

"Who Reports What" located on Page iv, identifies the following:

- Municipalities that provide a service and results appear in the report;
- Municipalities that do NOT provide a service; and,
- Municipalities that provide a service, however results do not appear in this year's report.

What is the Service?

A brief description of the service area and its objectives are found at the front of each service area section.

Influencing Factors

Results can be influenced by a number of factors and the influencing factors pertaining to the measures in the 2013 Performance Measurement Report are found at the front of each service area section.

The factors speak to the uniqueness of each municipality such as population, geographic size, organizational form, government type, legislation, etc.

Additional Information

Within each service area, additional information may be included to help the reader better understand the service, how results are calculated and/or specific information about a municipality.

How to Read the Graphs

The graphs are designed to show how participating municipalities compare with each other on selected service measures. Results for 2013 are shown along with comparative results from 2012 and 2011, where available.

1

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

2

Figure Number and Name of Measure: Refers to the figure number in order of appearance by service area and refers to the official measure name as per the OMBI Data Warehouse, i.e. *Fig. 22.1 All Parkland in Municipality as a Percent of Total Area of Municipality*

3

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

4

Median Line: The median is the middle value in a set or range of data, i.e. if you had the numbers 1, 3, 5, 7 and 9, the median would be 5.

5

Abbreviations:

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

6

Year: Identifies the reporting year

7

Result: Identifies the result as provided by each partner reporting data for any one measure.

If the result is blank it can mean one of the following:

- municipality did not have data available at time of printing
- municipality did not collect data for that year and/or does not collect data for that specific measure

8

Source and Measure Type: Identifies the measure number and type of measure based on OMBI framework, e.g. PRKS125 (Community Impact)

9

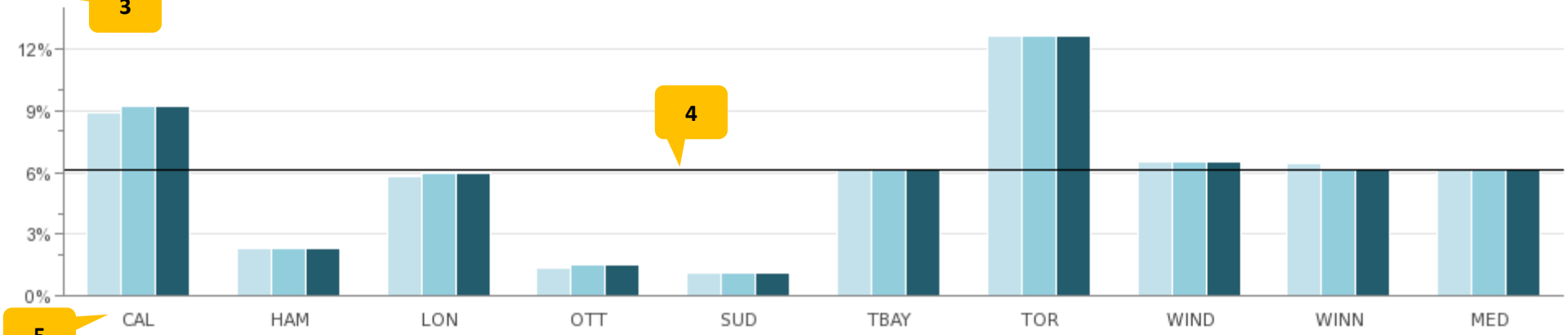
Note: Applies to the measure itself and/or all municipalities

10

Comment: Applies to a specific municipality and used to explain any anomalies

What percent of the municipality is parkland?

Fig 22.1 All Parkland in Municipality as a Percent of Total Area of Municipality



2011	8.9%	2.3%	5.8%	1.3%	1.1%	6.2%	12.7%	6.5%	6.4%	6.2%
2012	9.2%	2.3%	6.0%	1.5%	1.1%	6.2%	12.7%	6.5%	6.1%	6.1%
2013	9.2%	2.3%	6.0%	1.5%	1.1%	6.2%	12.7%	6.5%	6.1%	6.1%

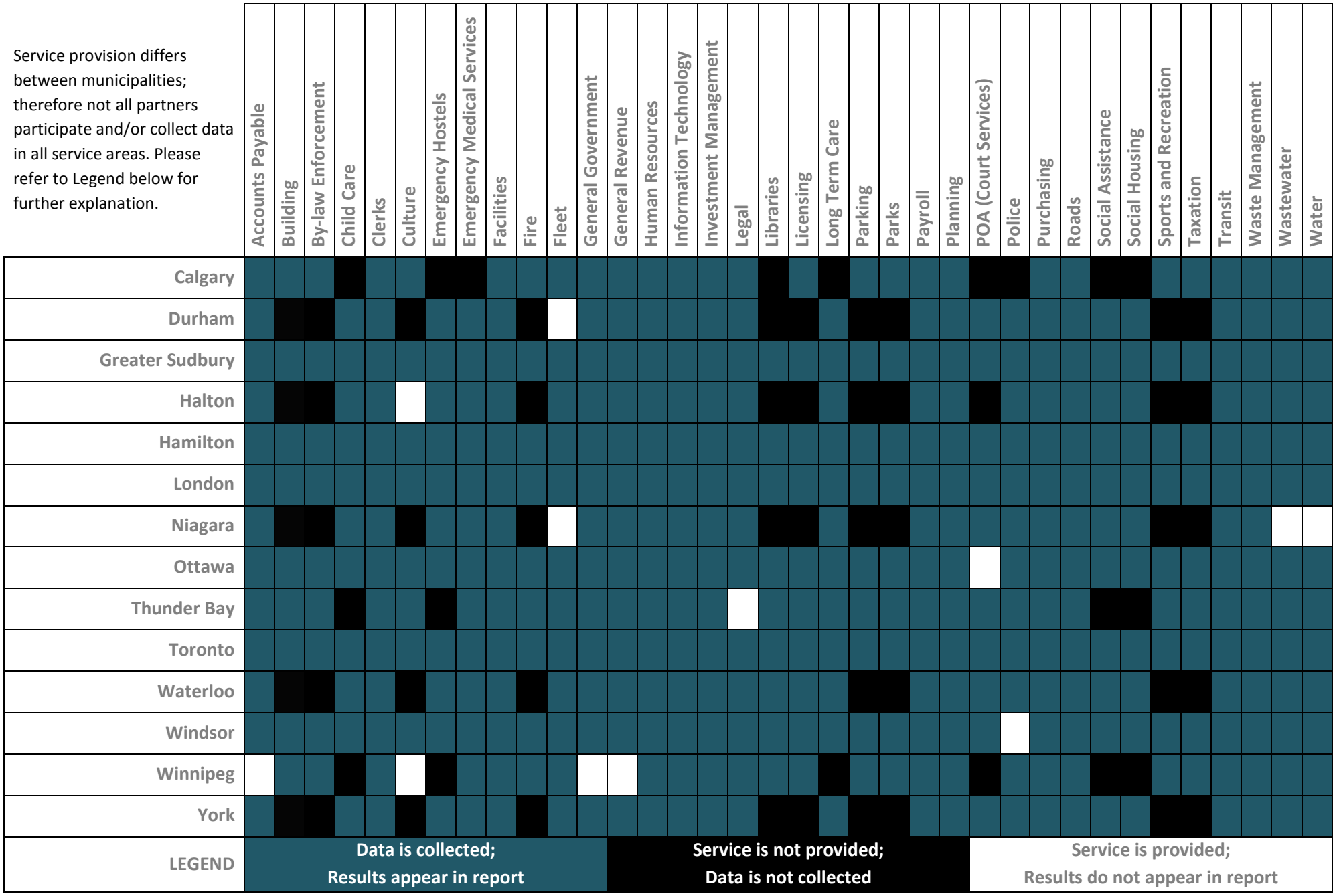
Source: PRKS125 (Community Impact)

Note: Municipalities with a predominant urban form may find it more difficult to establish new or expand existing parks within the developed core area.

Comment: All land in Calgary is designated for development or future development.

Who Reports What

Service provision differs between municipalities; therefore not all partners participate and/or collect data in all service areas. Please refer to Legend below for further explanation.




Service Areas

1 Accounts Payable

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

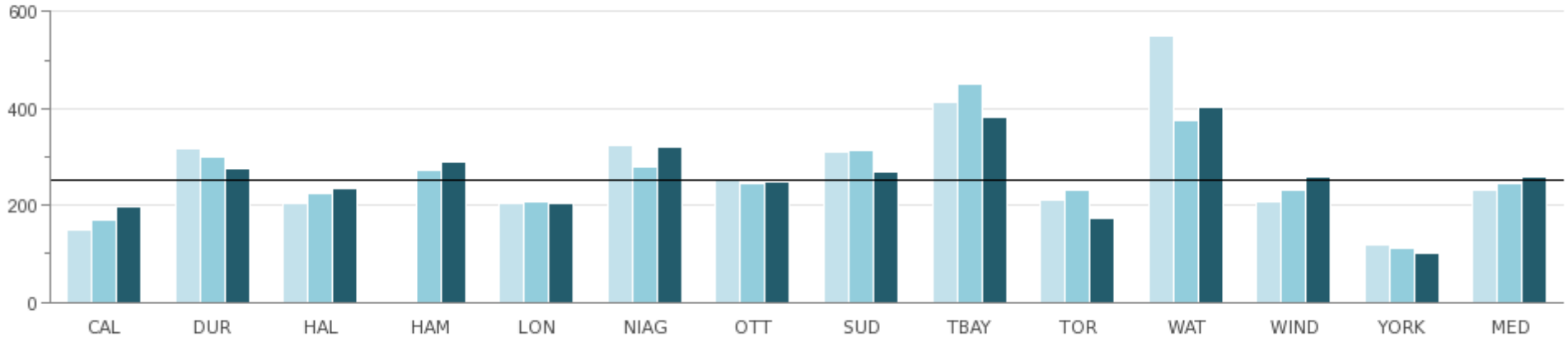
Influencing Factors:

- **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 (e.g. phone lines, utilities), differences in records management (e.g. document imaging vs. not imaging), and the nature of the payment approval process (e.g. electronic vs. manual).

Accounts Payable

How many invoices are paid per $1,000,000 of municipal purchases?

Fig.1.1 Total Number of Invoices Paid per $1,000,000 of Municipal Purchases (Operating and Capital)

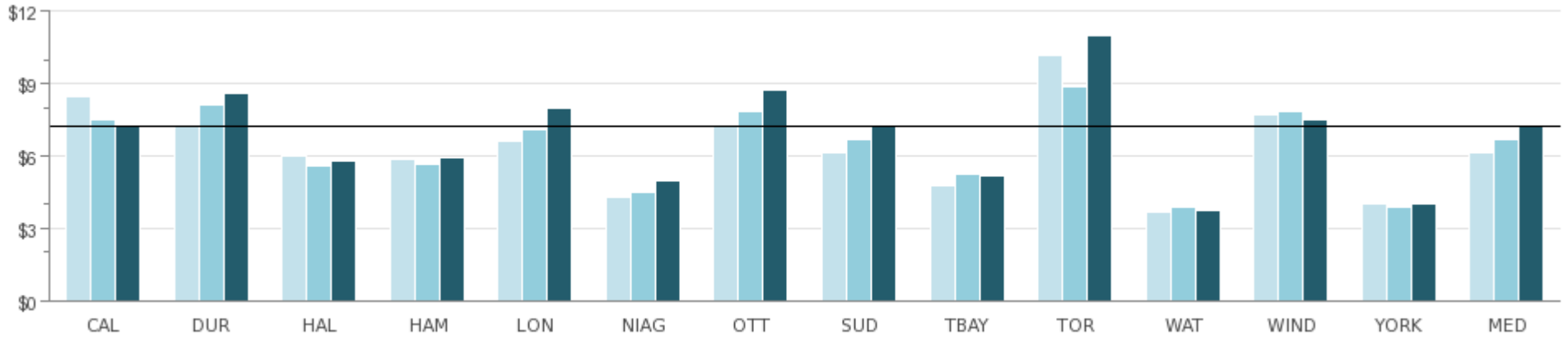


2011	**149**	**318**	**205**		**203**	**325**	**253**	**309**	**414**	**211**	**549**	**209**	**117**	**232**
2012	**170**	**299**	**224**	**273**	**206**	**281**	**245**	**313**	**452**	**232**	**376**	**233**	**113**	**245**
2013	**198**	**277**	**235**	**288**	**204**	**321**	**248**	**270**	**381**	**173**	**402**	**259**	**100**	**259**

Source: FINV230 (Service Level)

How much does it cost to process an invoice?

Fig 1.2 Accounts Payable Operating Cost per Invoice Paid

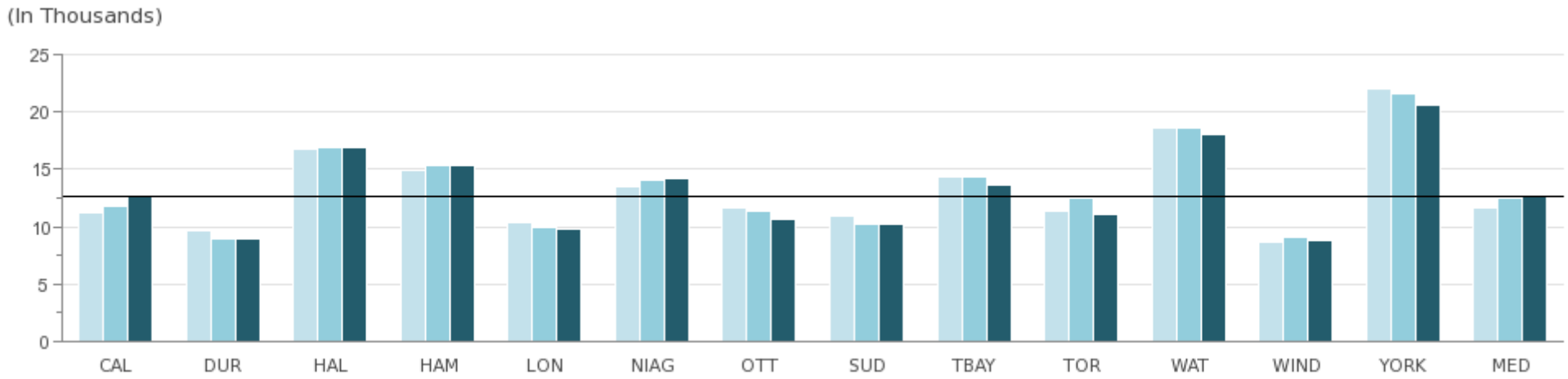


2011	**$8.49**	**$7.21**	**$5.99**	**$5.84**	**$6.62**	**$4.32**	**$7.31**	**$6.16**	**$4.79**	**$10.18**	**$3.65**	**$7.70**	**$4.01**	**$6.16**
2012	**$7.49**	**$8.10**	**$5.59**	**$5.67**	**$7.08**	**$4.51**	**$7.83**	**$6.66**	**$5.22**	**$8.84**	**$3.88**	**$7.84**	**$3.87**	**$6.66**
2013	**$7.23**	**$8.59**	**$5.77**	**$5.92**	**$7.97**	**$4.98**	**$8.71**	**$7.20**	**$5.21**	**$11.01**	**$3.77**	**$7.52**	**$4.00**	**$7.20**

Source: FINV317 (Efficiency)

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

Fig 1.3 Number of Invoices Paid per Accounts Payable FTE

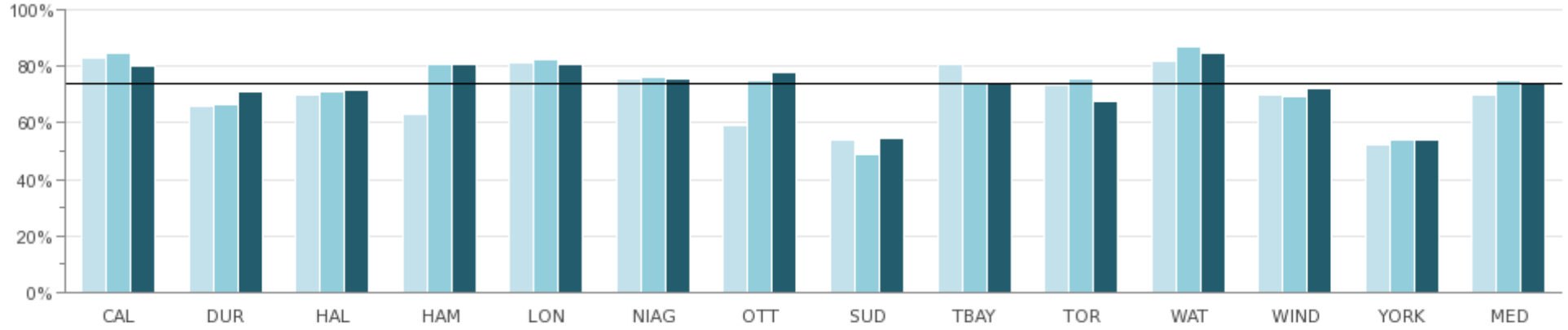


2011	**11,183**	**9,672**	**16,843**	**14,924**	**10,392**	**13,516**	**11,582**	**10,868**	**14,293**	**11,325**	**18,696**	**8,694**	**22,014**	**11,582**
2012	**11,792**	**8,984**	**16,917**	**15,302**	**9,936**	**14,038**	**11,361**	**10,170**	**14,282**	**12,456**	**18,598**	**9,026**	**21,582**	**12,456**
2013	**12,666**	**8,950**	**16,884**	**15,302**	**9,765**	**14,210**	**10,599**	**10,188**	**13,626**	**11,045**	**18,079**	**8,746**	**20,552**	**12,666**

Source: FINV325 (Efficiency)

What is the percent of invoices paid within 30 days?

Fig 1.4 Percent of Invoices Paid Within 30 Days



2011	**83.2%**	**66.2%**	**70.0%**	**63.3%**	**81.6%**	**75.8%**	**59.0%**	**54.2%**	**81.0%**	**73.2%**	**82.1%**	**70.2%**	**52.3%**	**70.2%**
2012	**85.0%**	**66.4%**	**71.0%**	**80.9%**	**82.4%**	**76.4%**	**74.8%**	**48.8%**	**74.2%**	**75.4%**	**86.9%**	**69.4%**	**53.7%**	**74.8%**
2013	**80.0%**	**71.3%**	**71.4%**	**80.9%**	**80.6%**	**75.5%**	**78.0%**	**54.7%**	**73.9%**	**67.7%**	**84.9%**	**72.3%**	**53.7%**	**73.9%**

Source: FINV410 (Customer Service)

2 Building Permits and Inspections

What is the Service?

Building Permits and Inspections 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

Influencing Factors:

Complexity: Size and technical complexity of permit applications and construction work requiring varying amounts of review/inspection times e.g. Industrial, Institutional, Commercial (ICI) 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 adds 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.; vs. one that covers all phases of construction).

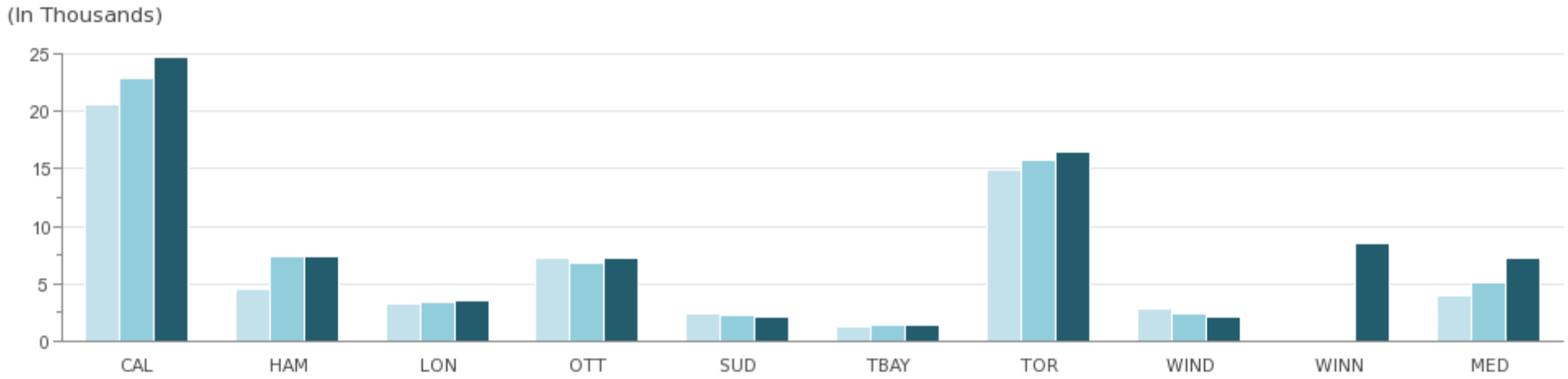
Additional Information:

Although the Cities of Calgary and Winnipeg do not follow the same guidelines as Ontario partners, both participate in the service area and provide results where possible.

Building Permits and Inspections

How many building permits were issued?

Fig 2.1 Number of Building Permits Issued



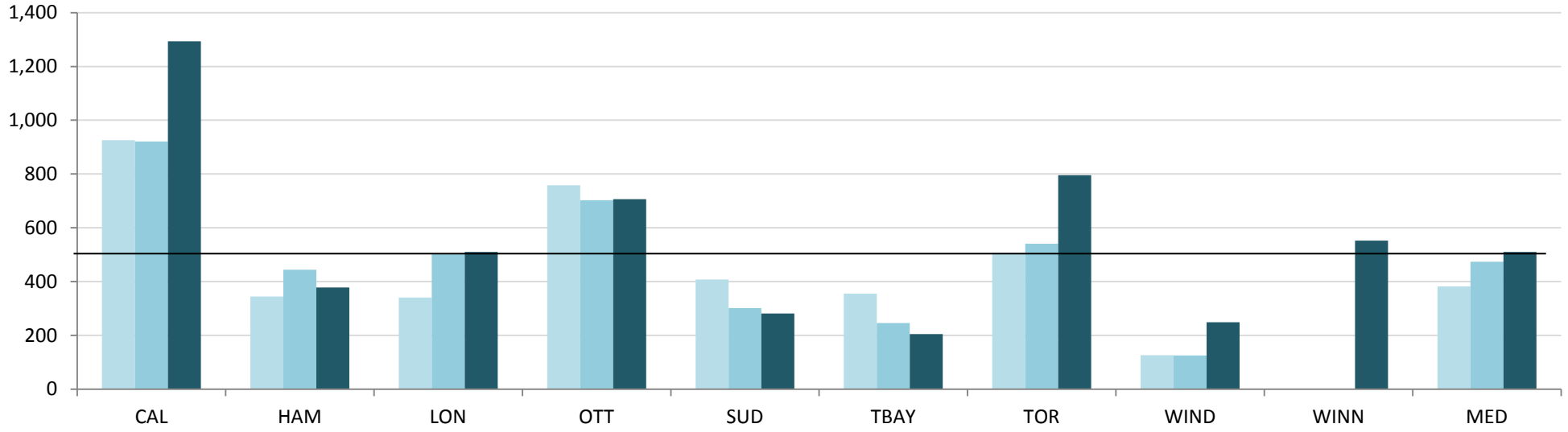
2011	**20,659**	**4,529**	**3,272**	**7,235**	**2,330**	**1,282**	**14,905**	**2,750**		**3,901**
2012	**22,941**	**7,352**	**3,391**	**6,828**	**2,163**	**1,397**	**15,741**	**2,413**		**5,110**
2013	**24,814**	**7,376**	**3,457**	**7,196**	**2,135**	**1,438**	**16,466**	**2,101**	**8,461**	**7,196**

Source: BLDG206 (Service Level)

Note: Permits include residential, Institutional/Commercial/Industrial (ICI) and other (agriculture and tents) categories as per Stats Canada.

How many new residential dwelling units were created?

Fig 2.2 New Residential Units Created per 100,000 Population



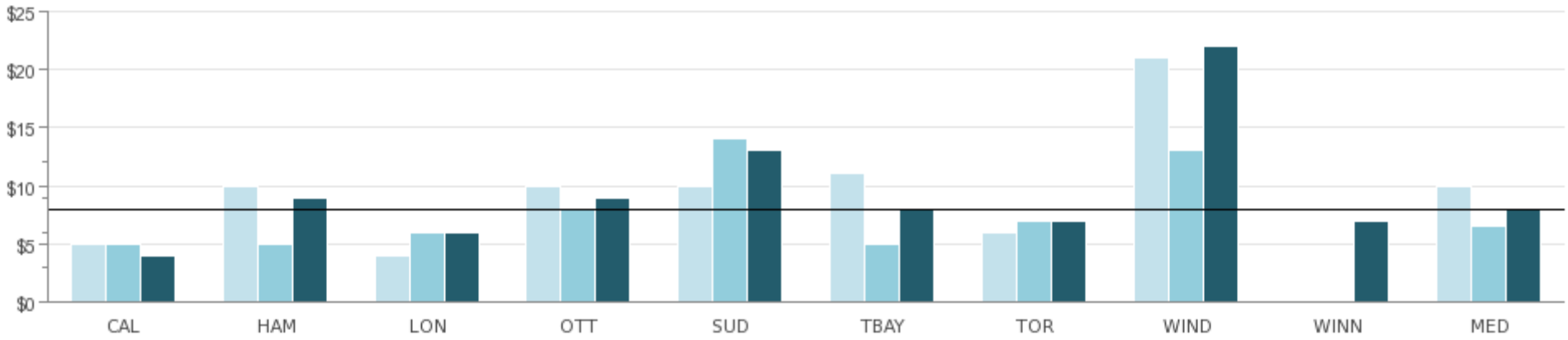
2011	**926**	**345**	**341**	**758**	**408**	**355**	**508**	**127**		**382**
2012	**921**	**444**	**504**	**703**	**302**	**246**	**541**	**126**		**474**
2013	**1,293**	**378**	**510**	**707**	**282**	**205**	**796**	**249**	**553**	**510**

Source: BLDG221 (Service Level)

Note: This is an economic indicator that highlights 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.

How much does it cost to conduct reviews of construction plans, issue building permits, conduct inspections and enforce the Building Code Act and Regulations?

Fig 2.3 Operating Cost of Building Permits and Inspection Services per $1,000 in Construction Value



2011	**$5**	**$10**	**$4**	**$10**	**$10**	**$11**	**$6**	**$21**		**$10**
2012	**$5**	**$5**	**$6**	**$8**	**$14**	**$5**	**$7**	**$13**		**$7**
2013	**$4**	**$9**	**$6**	**$9**	**$13**	**$8**	**$7**	**$22**	**$7**	**$8**

Source: BLDG325M (Efficiency)

Note: Fluctuation in year over year results is impacted by construction values.

3 By-law Enforcement

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 specified by-laws, which most of the single-tier OMBI municipalities have in common:

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

Influencing Factors:

Contracted Services: Components may be contracted out or provided by municipal staff.

Enforcement: Differing service delivery models and organizational forms.

Geography: Total square kilometers and population density of the municipality.

Inspections: Extent, 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.

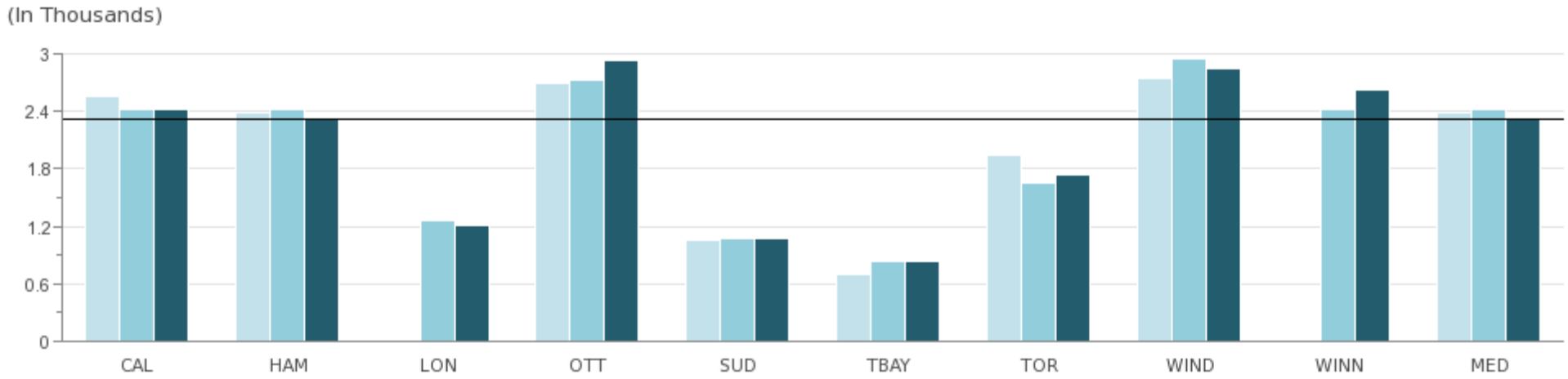
Additional Information:

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

By-Law Enforcement

How many specified by-law complaints are received?

Fig 3.1 Number of Specified By-Law Complaints per 100,000 Population



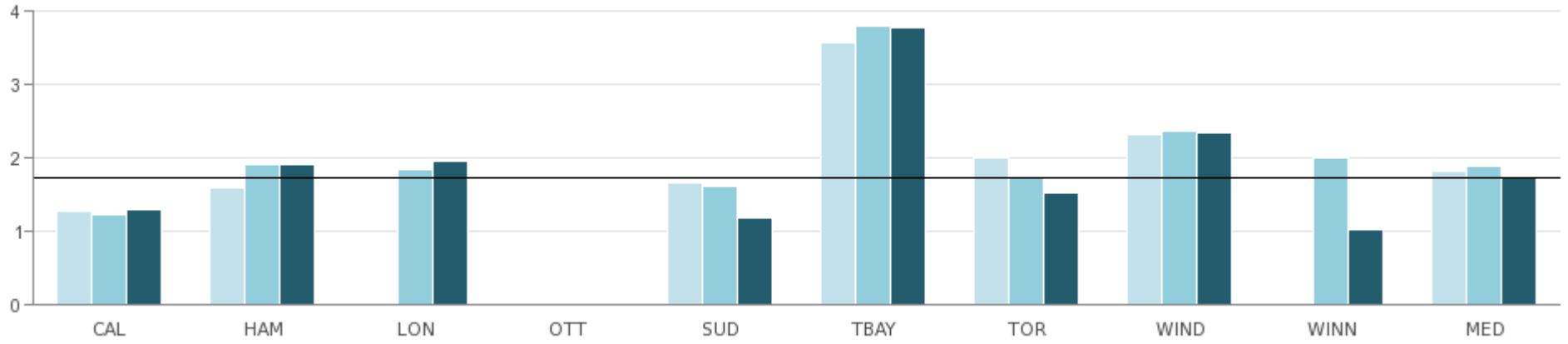
2011	**2,553**	**2,396**		**2,703**	**1,047**	**693**	**1,943**	**2,756**		**2,396**
2012	**2,430**	**2,421**	**1,261**	**2,727**	**1,077**	**832**	**1,655**	**2,958**	**2,418**	**2,418**
2013	**2,427**	**2,324**	**1,213**	**2,938**	**1,067**	**837**	**1,744**	**2,856**	**2,621**	**2,324**

Source: BYLW205 (Service Level)

Note: Specified by-laws include noise, property standards, yard maintenance and zoning by-laws only. Measure includes reactive (citizen-initiated) and proactive investigations. The variation in results reflect local enforcement practices and specific conditions, e.g. introduction of new by-laws, new 3-1-1 service, work stoppages, etc.

How many inspections are performed on complaints?

Fig 3.2 Total Number of Inspections per Specified By-Law Complaint



2011	**1.26**	**1.60**		**1.65**	**3.57**	**2.00**	**2.31**		**1.83**
2012	**1.23**	**1.91**	**1.85**	**1.62**	**3.79**	**1.72**	**2.36**	**2.01**	**1.88**
2013	**1.29**	**1.91**	**1.95**	**1.18**	**3.77**	**1.52**	**2.34**	**1.03**	**1.72**

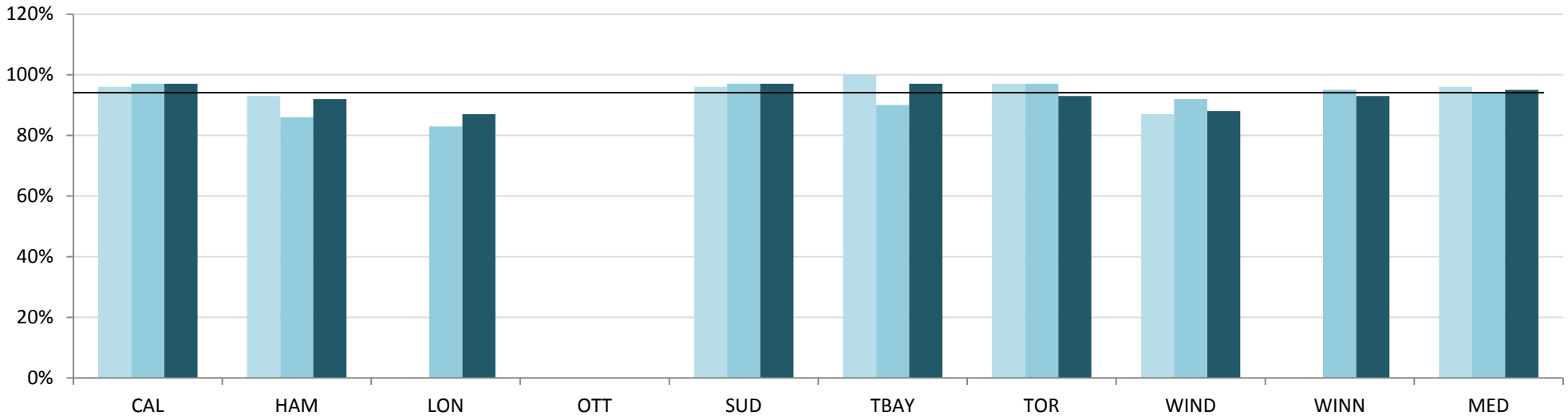
Source: BYLW226 (Service Level)

Note: Specified by-laws include noise, property standards, yard maintenance and zoning by-laws only. Inspections are used to verify the validity of a complaint. Lower results may be due to alternative methods of citizen interaction, e.g. sending a letter, calling a citizen and/or following up in person.

Comment: Ottawa does not track due to technology restrictions.

What percent of residents complied with by-laws?

Fig 3.3 Percent of Compliance to Specified By-Laws



2011	**96%**	**93%**		**96%**	**100%**	**97%**	**87%**		**96%**
2012	**97%**	**86%**	**83%**	**97%**	**90%**	**97%**	**92%**	**95%**	**94%**
2013	**97%**	**92%**	**87%**	**97%**	**97%**	**93%**	**88%**	**93%**	**95%**

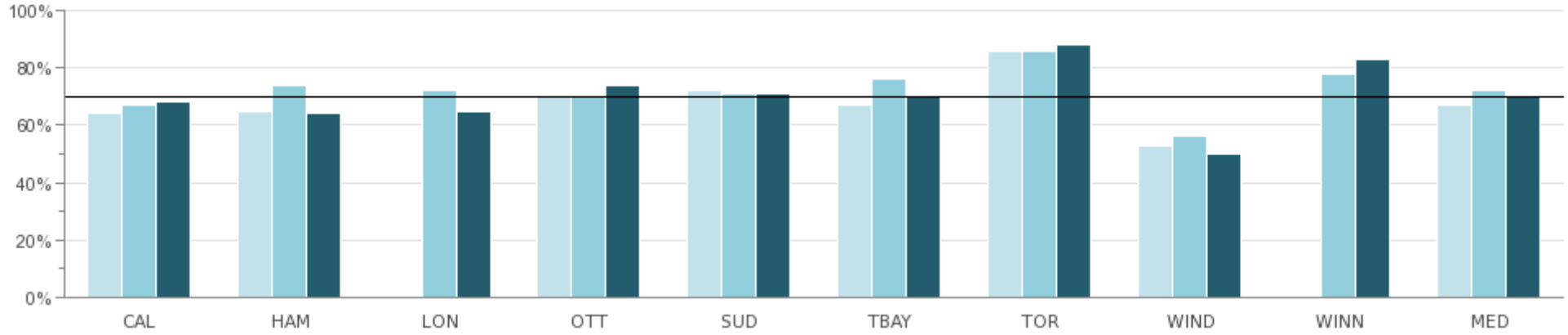
Source: BYLW120 (Community Impact)

Note: Specified by-laws include noise, property standards, yard maintenance and zoning by-laws only. Experts interpret compliance to mean no municipal action or prosecution required. If a contractor is hired by a City, or court action is taken, this would be considered as non-compliance.

Comment: Ottawa does not report due to technology restrictions.

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

Fig 3.4 Percent of All By-Law Complaints represented by the Specified By-Laws



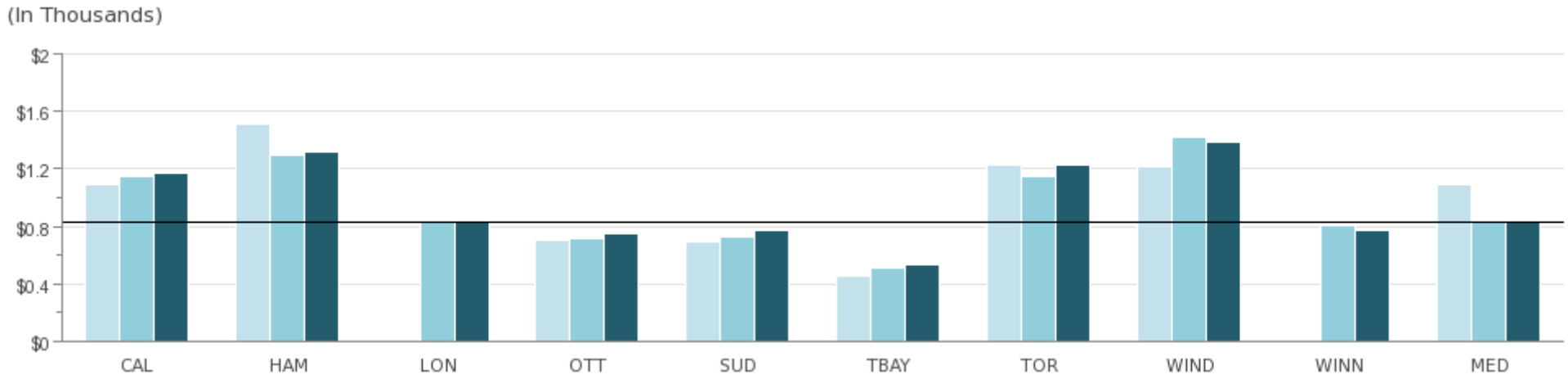
2011	**64%**	**65%**		**70%**	**72%**	**67%**	**86%**	**53%**		**67%**
2012	**67%**	**74%**	**72%**	**70%**	**71%**	**76%**	**86%**	**56%**	**78%**	**72%**
2013	**68%**	**64%**	**65%**	**74%**	**71%**	**70%**	**88%**	**50%**	**83%**	**70%**

Source: BYLW207 (Service Level)

Note: Specified by-laws include noise, property standards, yard maintenance and zoning by-laws only.

How much does it cost to enforce the specified by-laws plus animal control by-laws?

Fig 3.5 Enforcement Operating Cost for Specified By-Laws plus Animal Control per 1,000 Population



2011	**$1,090**	**$1,517**		**$706**	**$696**	**$454**	**$1,225**	**$1,215**		**$1,090**
2012	**$1,151**	**$1,298**	**$839**	**$714**	**$728**	**$514**	**$1,150**	**$1,423**	**$806**	**$839**
2013	**$1,175**	**$1,321**	**$832**	**$747**	**$769**	**$531**	**$1,229**	**$1,385**	**$768**	**$832**

Source: BYLW270 (Service Level)

4 Child Care

What is the Service?

Municipal Children's Services divisions plan and manage their local child care system, 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 Nursery Act (DNA) as Service System Managers 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 integration 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

Influencing Factors:

Demographics: Population density and dispersion will vary by municipality. The cost of providing services, in certain areas, to certain populations, will be impacted by unique local and regional factors, such as population and population growth, and low income.

Licensed Spaces: Number of licensed spaces is driven primarily by demand, demographics and population and secondarily by the availability/alacrity of operators to open or expand their current spaces and the Ministry of Education in licensing the spaces. Municipalities can influence growth in spaces; however, given the current Provincial system, Municipalities do not control the licensing framework and therefore, do not independently direct or drive strategic growth in the supply of licensed spaces.

Mix of Child Care Spaces: Can be driven by the cost of care, for example, some operators will not provide infant care as the staffing costs can make this less financially viable/lucrative than providing care for older children. The cost is primarily driven by staffing costs. The DNA requires three staff for 10 infants vs. 3 staff for 15 toddlers.

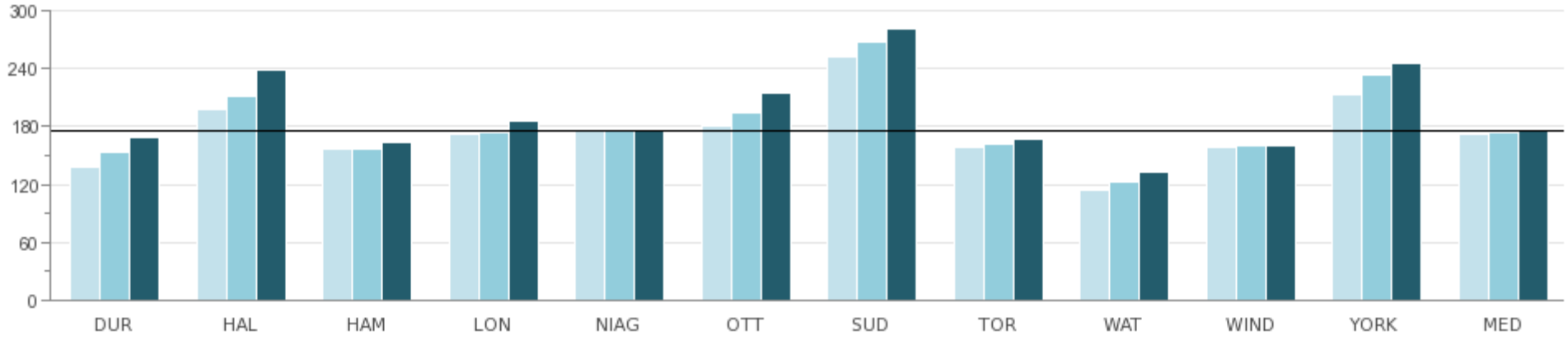
Funding: Provincial funding is the main determinant of the level of service. Recent changes to the Provincial funding formula will impact service levels. Municipal funding beyond the DNA cost-sharing requirements also has an impact on service levels.

Data Availability: Census data used to develop these outcomes is not always current and projections are not always accurate. LICO (Low Income Cut-off) and Child Population measures are impacted. LICO information provided by the Ministry is outdated and difficult to use. Census data is not updated annually which can cause challenges.

Child Care

How many regulated child care spaces are available?

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

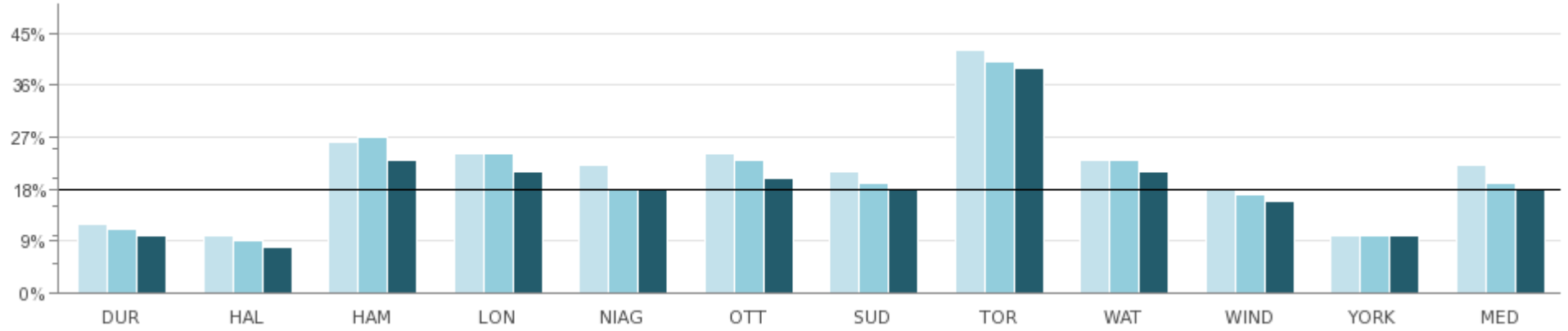


2011	**138**	**198**	**156**	**173**	**177**	**180**	**252**	**159**	**114**	**158**	**214**	**173**
2012	**154**	**211**	**157**	**174**	**176**	**194**	**268**	**162**	**123**	**160**	**233**	**174**
2013	**168**	**239**	**164**	**186**	**175**	**215**	**281**	**167**	**132**	**160**	**245**	**175**

Source: CHDC105 (Community Impact)

What percent of available spaces is subsidized?

Fig 4.2 Percent of Spaces that are Subsidized.



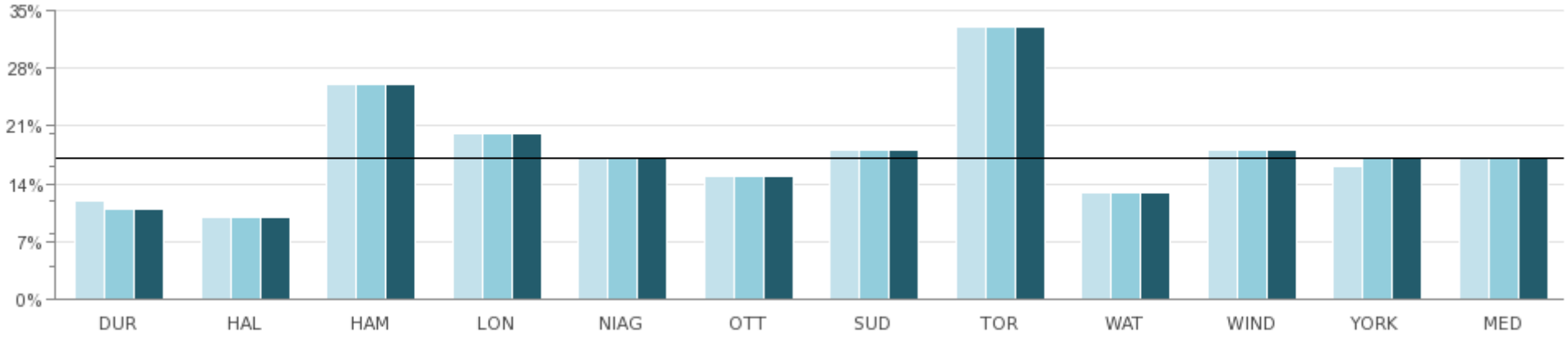
2011	**12%**	**10%**	**26%**	**24%**	**22%**	**24%**	**21%**	**42%**	**23%**	**18%**	**10%**	**22%**
2012	**11%**	**9%**	**27%**	**24%**	**18%**	**23%**	**19%**	**40%**	**23%**	**17%**	**10%**	**19%**
2013	**10%**	**8%**	**23%**	**21%**	**18%**	**20%**	**18%**	**39%**	**21%**	**16%**	**10%**	**18%**

Source: CHDC112 (Community Impact)

Note: The results illustrate that high demand can be indicative of the number of lower-income families requiring child care, e.g. Toronto. Other factors contributing to the results include total funding, the growth in total number of spaces created and the waitlist. (See Fig. 4.3 - CHDC115 for more information.)

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



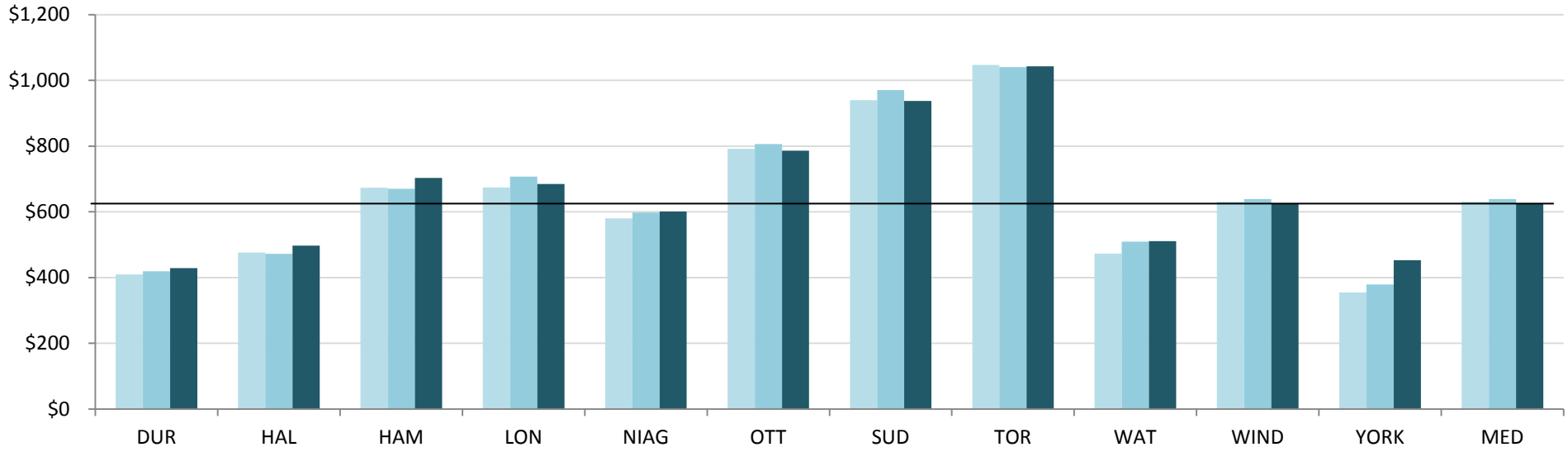
2011	**12%**	**10%**	**26%**	**20%**	**17%**	**15%**	**18%**	**33%**	**13%**	**18%**	**16%**	**17%**
2012	**11%**	**10%**	**26%**	**20%**	**17%**	**15%**	**18%**	**33%**	**13%**	**18%**	**17%**	**17%**
2013	**11%**	**10%**	**26%**	**20%**	**17%**	**15%**	**18%**	**33%**	**13%**	**18%**	**17%**	**17%**

Source: CHDC115 (Community Impact)

Note: LICO population is extrapolated from 2006 census data. Lower-income families tend to drive the demand for subsidized spaces for children 12 and under.

What is the total investment per child in the municipality?

Fig 4.4 OMBI Total Operating Cost per Child (12 and under) in the Municipality (includes amortization)



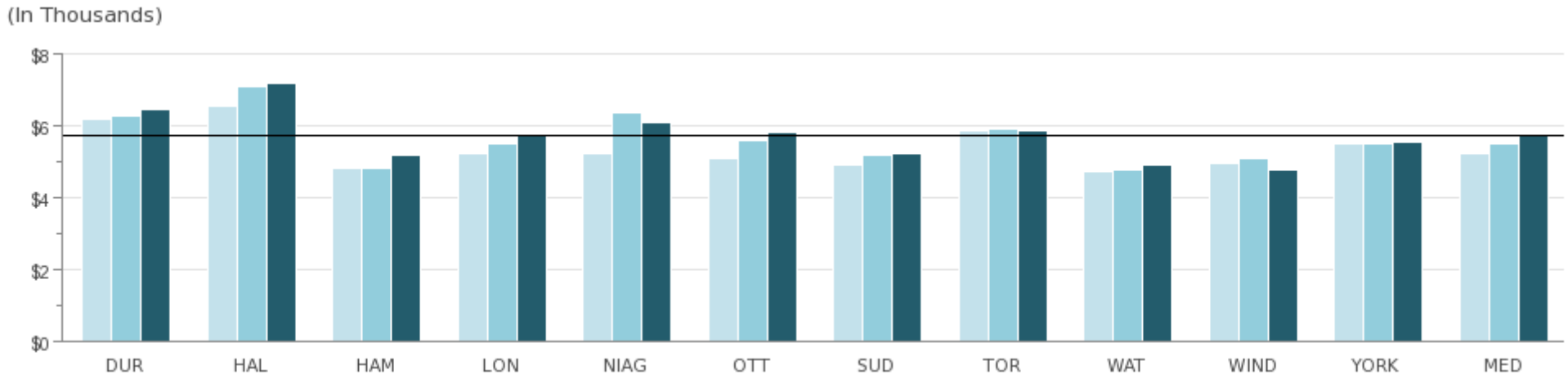
2011	**$409**	**$476**	**$673**	**$674**	**$580**	**$792**	**$940**	**$1,047**	**$473**	**$631**	**$355**	**$631**
2012	**$419**	**$472**	**$670**	**$707**	**$598**	**$806**	**$970**	**$1,040**	**$509**	**$639**	**$379**	**$639**
2013	**$429**	**$497**	**$703**	**$685**	**$601**	**$786**	**$937**	**$1,043**	**$511**	**$625**	**$453**	**$625**

Source: CHDC220T (Service Level)

Note: The majority of funding is from the province; however should a municipality choose to increase their spending; those additional dollars are reflected in these outcomes.

How much does a subsidized child care space cost?

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



2011	**$6,195**	**$6,557**	**$4,816**	**$5,252**	**$5,209**	**$5,080**	**$4,920**	**$5,867**	**$4,733**	**$4,968**	**$5,484**	**$5,209**
2012	**$6,276**	**$7,106**	**$4,805**	**$5,503**	**$6,382**	**$5,594**	**$5,194**	**$5,895**	**$4,779**	**$5,076**	**$5,509**	**$5,509**
2013	**$6,477**	**$7,212**	**$5,199**	**$5,738**	**$6,116**	**$5,845**	**$5,208**	**$5,876**	**$4,914**	**$4,791**	**$5,567**	**$5,738**

Source: CHDC305 (Efficiency)

Note: The annual gross fee subsidy cost has been normalized to reflect the mix of age groups and required staff ratios. A high cost result could reflect spaces that are being directly operated by a municipality as well as a higher cost of care in urban cities. Annual child care costs exclude any general operating grants distributed.

5 Clerks

What is the Service?

The Office of the Clerk is responsible for a variety of corporate, administrative and legislative functions and coordination of all requests received under the Municipal Freedom of Information and Protection of Privacy Act

Municipalities are subject to the Municipal Freedom of Information and Protection of Privacy Act (MFIPPA) (FIPPA) and municipalities that have Health Information Custodians or act as agents on behalf of Health Information Custodians are subject to the Personal Health Information Protection Act (PHIPA).

Specific services include:

- Legislative support to Councils, Standing Committees, sub-committee and volunteer committees
- Processing of official correspondence to and from Councils
- Coordination of all requests received under the Municipal Freedom of Information and Protection of Privacy Act
- Registration of Births and Deaths
- Issuance of marriage licenses
- Coordination of municipal elections (every four years)
- Serves as a general information office with respect to a broad range of inquiries from the public

Influencing Factors:

Citizen Engagement: State of interaction with citizens and the amount of citizen trust/distrust of the organization.

Complexity: Types and number of requests including files, email correspondence, text messages, etc.; amount of time required, issue, number of departments impacted, number of pages to be reviewed, number of 3rd parties involved, litigation involvement, requests for politicians records and files.

Contentious Issues: Whether there are prevailing major issues in the municipality, e.g. major construction projects, road widening, bids for international events, etc.

Nature of Requests: Media/special interest groups/individuals/businesses.

Organizational: The size, administrative structure (centralized vs. decentralized) and culture of the organization; and amount of training provided to Municipal staff who handle requests.

Political Climate: Related to availability of information from elected officials such as meeting calendars.

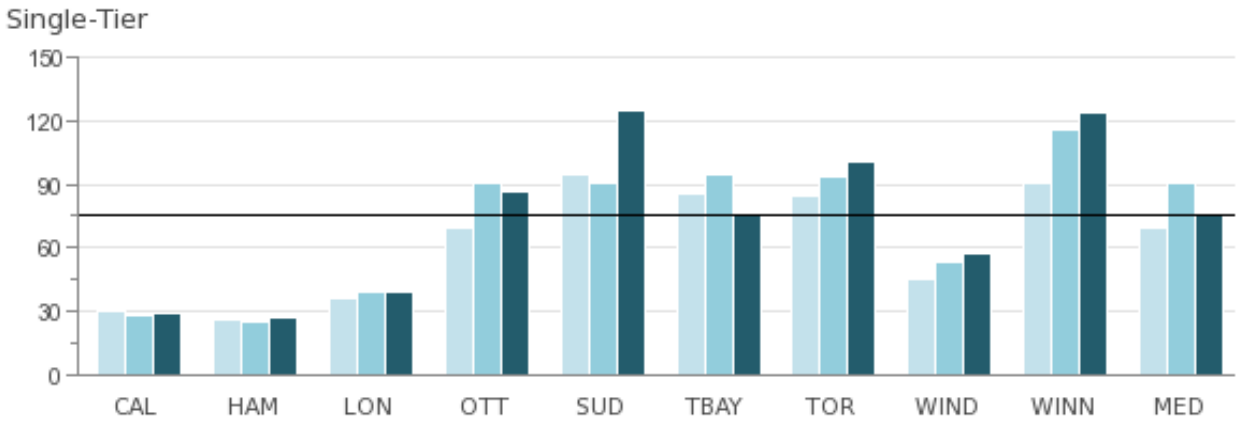
Practices & Policies: Responsiveness of the organization to requests; number of routine disclosure policies.

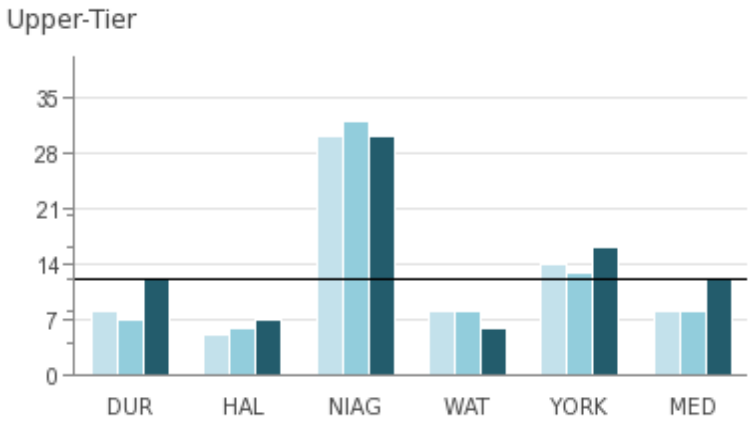
Privacy Protection: Growing trend to spend time assessing privacy concerns, e.g. software agreements, privacy breaches, increased focus on privacy being brought forward by PIC (Privacy and Information Commissioner).

Clerks

How many formal Freedom of Information requests (MFIPPA) were received between Jan 1 and Dec 31?

Fig 5.1 Number of Formal Freedom of Information (MFIPPA) Requests per 100,000 Population



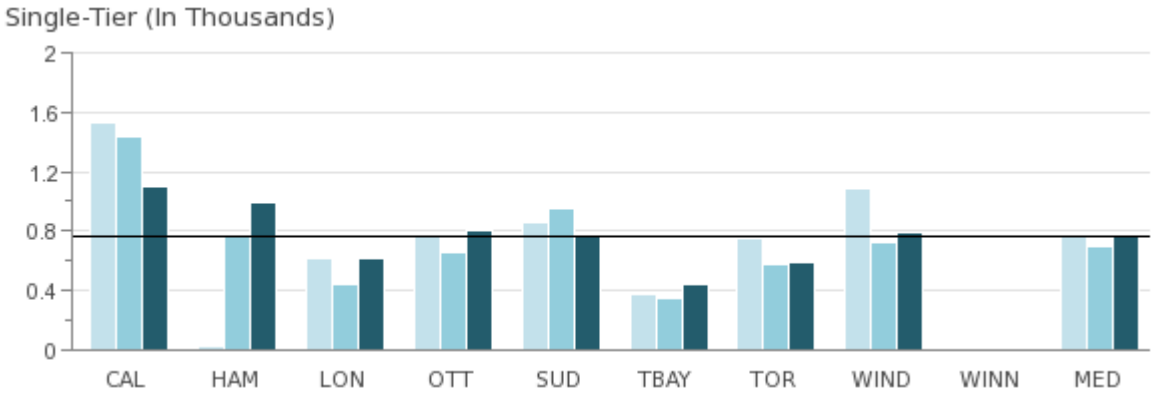


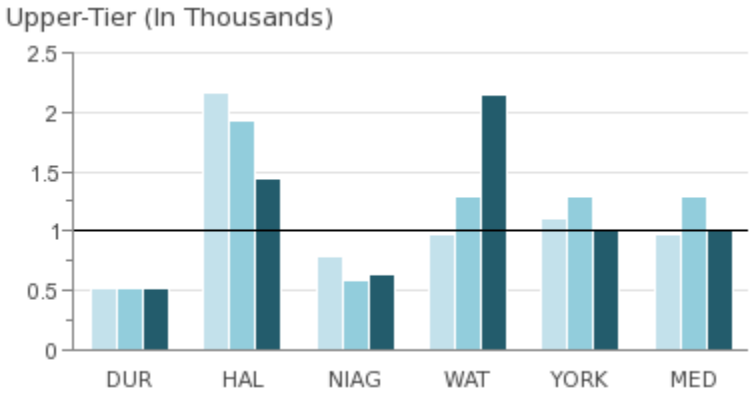
2011	**30**	**26**	**36**	**69**	**95**	**85**	**84**	**45**	**91**	**69**	**8**	**5**	**30**	**8**	**14**	**8**
2012	**28**	**25**	**39**	**91**	**91**	**95**	**94**	**53**	**116**	**91**	**7**	**6**	**32**	**8**	**13**	**8**
2013	**29**	**27**	**39**	**86**	**125**	**75**	**101**	**57**	**124**	**75**	**12**	**7**	**30**	**6**	**16**	**12**

Source: CLKS270 (Service Level)

What is the cost per formal Freedom of Information (MFIPPA) request?

Fig 5.2 Access and Privacy (MFIPPA) Operating Cost per Formal Request





2011	**1,533**	**31**	**612**	**773**	**863**	**374**	**754**	**1,081**	**764**	**520**	**2,165**	**795**	**967**	**1,101**	**967**
2012	**1,431**	**767**	**437**	**663**	**946**	**344**	**581**	**720**	**692**	**525**	**1,935**	**582**	**1,283**	**1,295**	**1,283**
2013	**1,094**	**990**	**612**	**809**	**769**	**444**	**596**	**794**	**782**	**525**	**1,436**	**636**	**2,151**	**1,005**	**1,005**

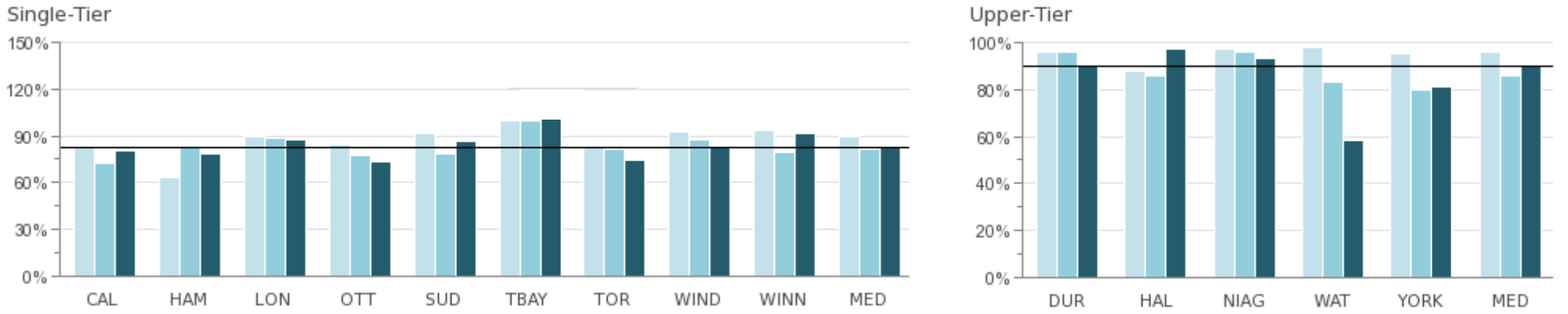
Source: CLKS370 (Efficiency)

Note: Complexity of requests varies from municipality to municipality in addition to the number of requests.

Comment: Winnipeg uses a decentralized model where departments manage respective FIPPA Requests, therefore Winnipeg cannot report on this measure.

What is the percent of formal Freedom of Information (MFIPPA) requests handled within 30 days?

Fig 5.3 Percent of Regular Formal Freedom of Information Requests Handled within 30 Days



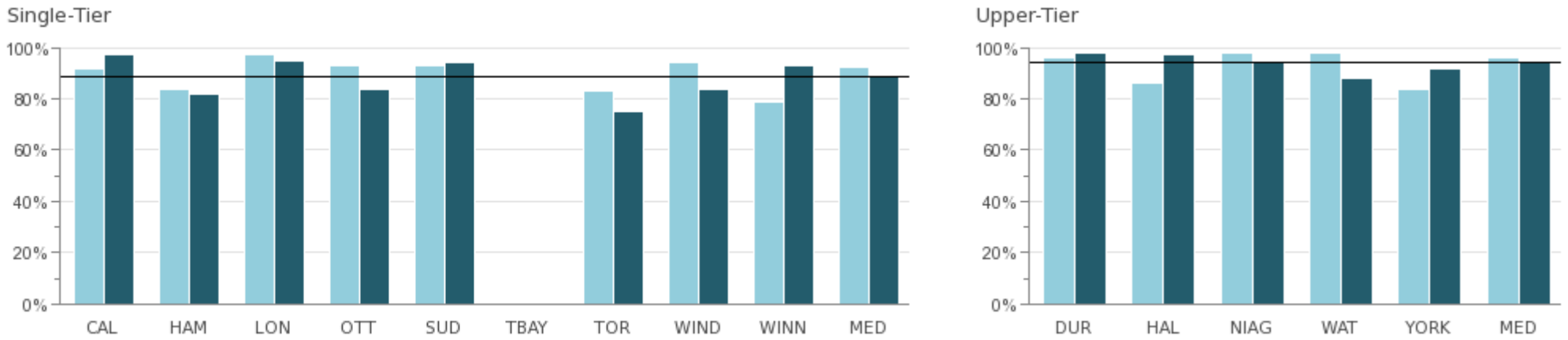
2011	**82%**	**63%**	**90%**	**84%**	**92%**	**100%**	**83%**	**93%**	**94%**	**90%**		**96%**	**88%**	**97%**	**98%**	**95%**	**96%**
2012	**72%**	**83%**	**89%**	**77%**	**78%**	**100%**	**81%**	**88%**	**79%**	**81%**		**96%**	**86%**	**96%**	**83%**	**80%**	**86%**
2013	**80%**	**78%**	**88%**	**73%**	**86%**	**100%**	**74%**	**82%**	**92%**	**82%**		**90%**	**97%**	**93%**	**58%**	**81%**	**90%**

Source: CLKS470 (Customer Service)

Note: Legislation does allow for requests to be addressed outside of the 30 day window.

What percent of Freedom of Information requests, extensions and 3rd party notices are handled within legislated timelines?

Fig 5.4 Percent of Regular Formal Freedom of Information Requests, Extensions and 3rd Party Notices Handled within Legislated Timelines



2012	**92%**	**84%**	**97%**	**93%**	**93%**	**83%**	**94%**	**79%**	**93%**	**96%**	**86%**	**98%**	**98%**	**84%**	**96%**
2013	**97%**	**82%**	**95%**	**84%**	**94%**	**75%**	**84%**	**93%**	**89%**	**98%**	**97%**	**94%**	**88%**	**92%**	**94%**

Source: CLKS475 (Customer Service)

6 Culture

What is the Service?

Culture Services is the municipal investment in local artists, culture and heritage organizations. Culture Services enriches quality of life, generates considerable benefits and greatly contributes to a community's ability to build wealth through innovation and creativity. Culture Services are provided to residents by creating and encouraging opportunities for the creative sector, such as local artists.

Specific objectives include:

- 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 across the community
- Promote and display local heritage through our museums and heritage initiatives

Influencing Factors:

In-Kind Services: Municipalities may not have reported the value of in-kind services and/or may not be able to quantify these services.

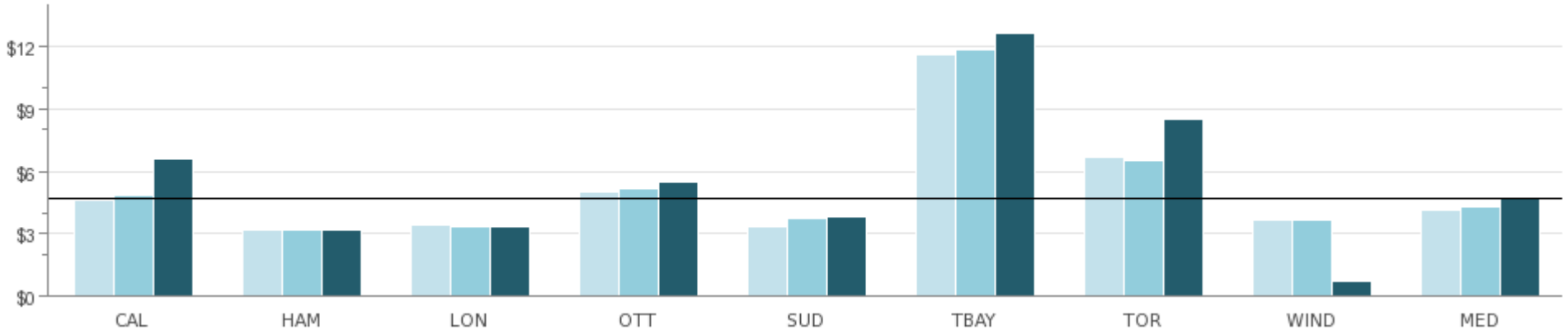
Municipal Policy: Whether a municipality has adopted a cultural policy or plan, i.e. public art, special events, etc. and how the municipality has defined its roles and responsibilities, may affect the way programs and services are delivered and the size of funding invested in the community.

Non-Resident Use (Tourism): Cultural services attract participants from beyond a municipality's boundary, 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.

Culture

What amount of Arts grants are provided per resident?

Fig 6.1 Arts Grants per Capita



2011	**$4.62**	**$3.20**	**$3.37**	**$5.02**	**$3.36**	**$11.63**	**$6.68**	**$3.65**	**$4.14**
2012	**$4.81**	**$3.18**	**$3.33**	**$5.15**	**$3.70**	**$11.87**	**$6.54**	**$3.65**	**$4.26**
2013	**$6.63**	**$3.18**	**$3.30**	**$5.52**	**$3.78**	**$12.63**	**$8.54**	**$0.69**	**$4.65**

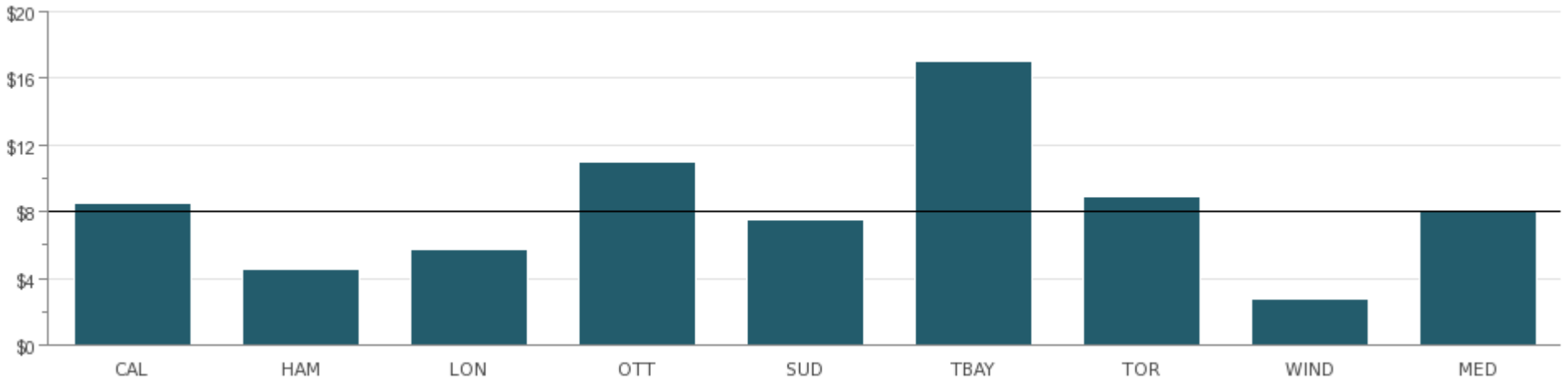
Source: CLTR110 (Community Impact)

Note: The direct municipal investment in arts funding is relative to a city's service delivery model, size of its arts community and its funding envelope.

Comment: Thunder Bay's cost can be attributed to the fact they fund their "anchor" organizations, e.g. art gallery, community auditorium, theatre and symphony via grants versus municipally owned/operated facilities. Windsor's decrease is due to a change in the funding model for the Art Gallery of Windsor and the Windsor Symphony Orchestra.

What is the cost of providing Arts, Heritage and Festival Grants per resident?

Fig 6.2 Culture Operating Cost - All Grants per Capita

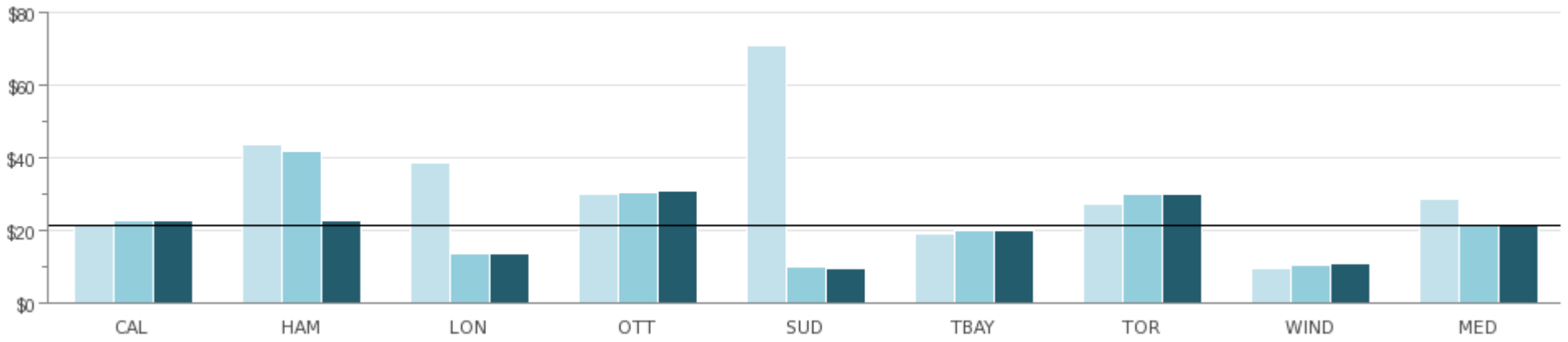


2013	$8.50	$4.61	$5.75	$10.95	$7.57	$16.99	$8.91	$2.75	$8.04

Source: CLTR200 (Service Level)

What is the total cost to provide culture services?

Fig 6.3 OMBI Total Cost for Culture Services including Grants per Capita (includes amortization)



2011	**$21.28**	**$43.69**	**$38.50**	**$29.87**	**$70.92**	**$18.98**	**$27.43**	**$9.44**	**$28.65**
2012	**$22.61**	**$41.78**	**$13.75**	**$30.23**	**$9.72**	**$19.74**	**$30.00**	**$10.47**	**$21.18**
2013	**$22.59**	**$22.52**	**$13.53**	**$30.82**	**$9.65**	**$19.74**	**$30.18**	**$10.81**	**$21.13**

Source: CLTR205T (Service Level)

Note: Culture venues include art galleries, historical sites, cultural centres and museums.

Comment: In 2011, Greater Sudbury provided a one-time heritage grant which impacted their results.

7 Emergency Hostels

What is the Service?

The services provided through emergency hostels/shelters is seen (by some municipalities) as a key point of access to a broad range of social services. However, emergency hostels are not intended to serve as permanent housing.

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.

Specific objectives include:

- Ensure 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

Influencing Factors:

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 and provincial 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.

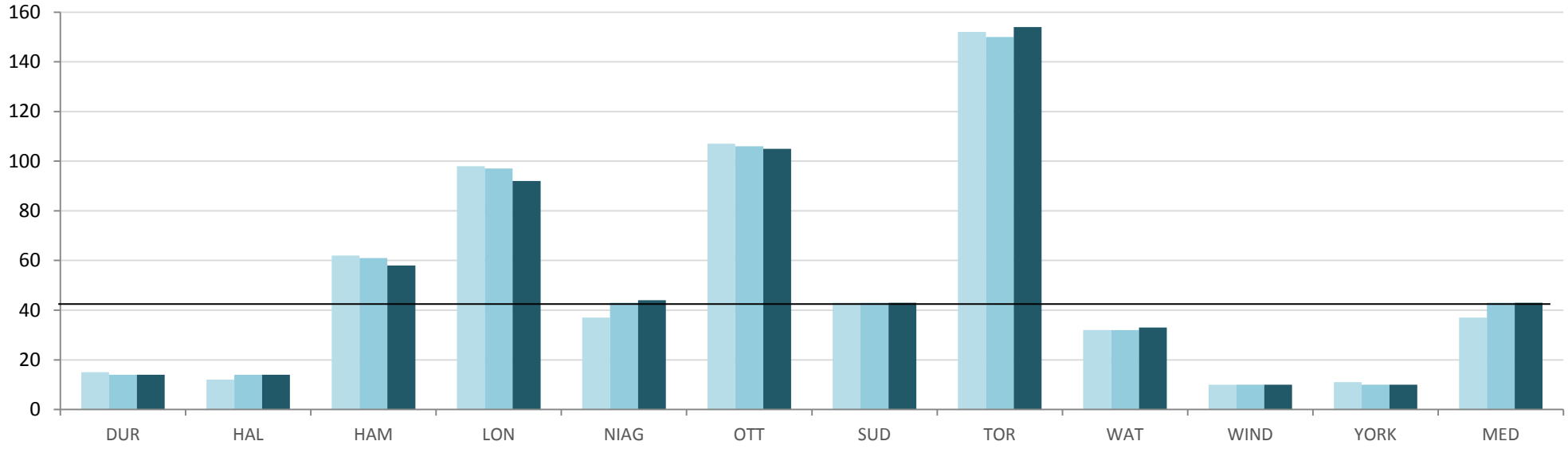
Vacancy Rates in Rental Markets: Housing availability and affordability.

Weather Conditions: Number of beds can vary by season. Natural disasters and weather related events increase occupancy and length of stay.

Emergency Hostels

What is the supply of available beds?

Fig 7.1 Average Nightly Number Emergency Shelter Beds Available per 100,000 Population

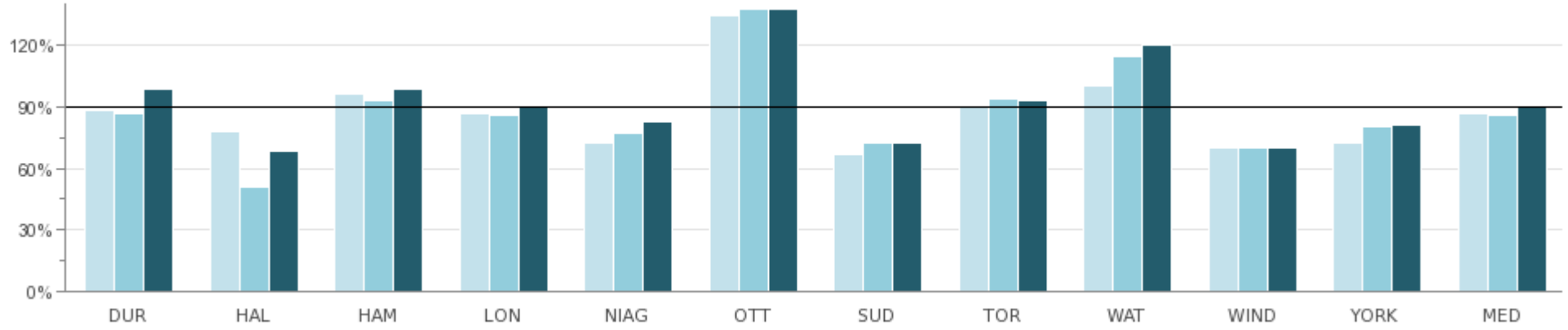


2011	**15**	**12**	**62**	**98**	**37**	**107**	**43**	**152**	**32**	**10**	**11**	**37**
2012	**14**	**14**	**61**	**97**	**43**	**106**	**43**	**150**	**32**	**10**	**10**	**43**
2013	**14**	**14**	**58**	**92**	**44**	**105**	**43**	**154**	**33**	**10**	**10**	**43**

Source: HSTL205 (Service Level)

What is the demand for available beds?

Average Nightly Bed Occupancy Rate of Emergency Shelters



2011	**88%**	**78%**	**96%**	**87%**	**72%**	**135%**	**67%**	**91%**	**100%**	**70%**	**72%**	**87%**
2012	**87%**	**51%**	**93%**	**86%**	**77%**	**138%**	**72%**	**94%**	**115%**	**70%**	**80%**	**86%**
2013	**99%**	**68%**	**99%**	**90%**	**83%**	**138%**	**72%**	**93%**	**120%**	**70%**	**81%**	**90%**

Source: HSTL410 (Customer Service)

Note: Rooms can be occupied but at less than 100% capacity depending on the family size.

Comment: Ottawa and Waterloo's results reflect their use of overflow spaces, e.g. shelter mats and motel rooms above the contract supply.

What is the average length of stay per admission type?

Fig. 7.3 Average Length of Stay per Admission to Emergency Shelters

Adult and Child Count

	DUR	HAL	HAM	LON	NIAG	OTT	SUD	TOR	WAT	WIND	YORK	MED
2011	11.8	23.5	8.2	11.2	10.5	11.2	9.2	16.2	12.8	6.1	9.8	11.2
2012	12.4	16.9	8.8	12.7	9.8	10.5	10.4	18.2	14.2	5.2	11.6	11.6
2013	14.5	21.0	9.3	11.5	12.3	11.2	9.4	19.5	12.7	6.5	11.0	11.5

Source: HSTL105 (Community Impact)

Singles Count

	DUR	HAL	HAM	LON	NIAG	OTT	SUD	TOR	WAT	WIND	YORK	MED
2011	9.7	16.2	6.3	11.5	10.4	6.9	8.1	13.2	10.5	7.1	9.9	9.9
2012	8.6	13.3	6.5	12.4	9.7	6.0	8.0	14.6	10.0	6.0	10.5	9.7
2013	10.6	16.5	7.1	11.2	12.1	6.7	8.1	15.6	9.6	7.4	9.8	9.8

Source: HSTL110 (Community Impact)

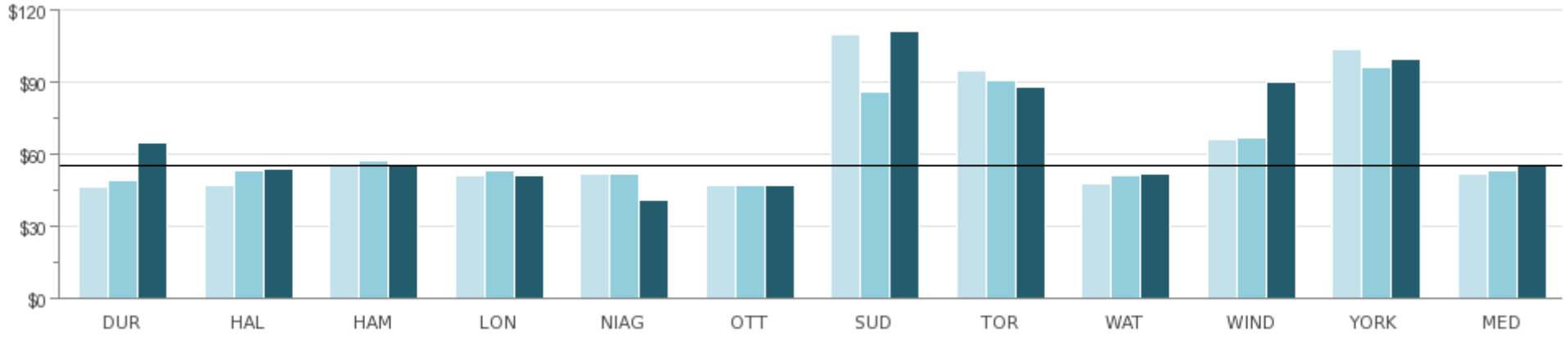
Families – Head of Household Count

	DUR	HAL	HAM	LON	NIAG	OTT	SUD	TOR	WAT	WIND	YORK	MED
2011	23.0	64.3	54.9	9.4	12.1	51.5	12.7	61.7	33.0	5.7	13.2	23.0
2012	20.4	31.7	61.4	14.7	10.5	55.3	28.5	72.3	40.9	5.3	19.2	28.5
2013	34.8	40.2	55.9	13.9	13.1	57.5	15.6	86.4	41.3	5.2	22.7	34.8

Source: HSTL115 (Community Impact)

What is the combined provincial/municipal cost to provide an emergency shelter bed?

Fig 7.4 Hostels (Provincial/Municipal) OMBI Total Cost per Emergency Shelter Bed Night (includes amortization)



2011	**$46**	**$47**	**$55**	**$51**	**$52**	**$47**	**$110**	**$95**	**$48**	**$66**	**$104**	**$52**
2012	**$49**	**$53**	**$57**	**$53**	**$52**	**$47**	**$86**	**$91**	**$51**	**$67**	**$96**	**$53**
2013	**$65**	**$54**	**$55**	**$51**	**$41**	**$47**	**$111**	**$88**	**$52**	**$90**	**$100**	**$55**

Source: HSTL305T (Efficiency)

Note: In 2013, the Province of Ontario introduced changes to the funding model for Housing and Homelessness (including emergency hostels) programs, which allows for greater flexibility at the local (municipal) level to determine how funds are allocated to Emergency Hostels services, i.e. block, per diem, other types of programming. The comparability of pre-2013 results may vary as each municipality transitions to different funding models.

Comment: The City of Windsor was provided enhancement funding for the single-male shelter, which primarily resulted in the increase in 2013 operating costs.

8 Emergency Medical Services (EMS)

What is the Service?

Emergency Medical Services (EMS), increasingly referred to as 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 services
- Ambulance services are an integrated part of the overall emergency health care services
- The 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

Influencing Factors:

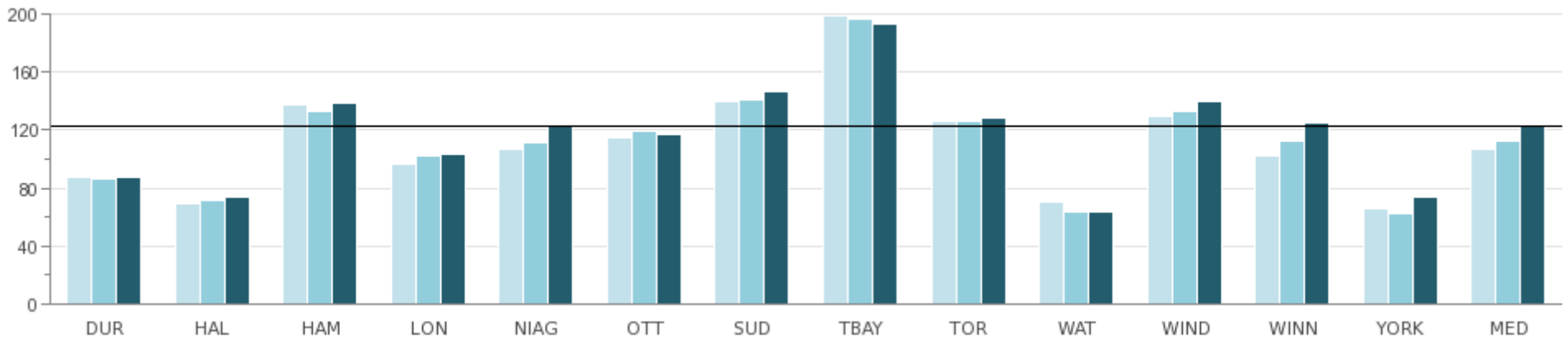
Community Services: Community paramedicine, tactical teams, multi-patient transport units, bike and marine teams are examples of services being provided by municipalities to meet the needs of their community. System design and service delivery are impacted by the ratio of Advanced Care Paramedics vs. Primary Care Paramedics.

- **Demographics:** Age and health status of the population has an impact on the 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.
- **Dispatch**: The system, processes and governance of the dispatch impact the efficiency and effectiveness of the land ambulance operation. Local control or influence of dispatch operations has a direct influence on EMS operations. The majority of dispatch centers in Ontario are operated directly by the Ministry of Health.
- **Geography**: Mix of urban vs. rural geography can influence response time and cost factors. Traffic congestion can make navigating roads more difficult, resulting in longer response times. Large rural geographic areas can make it challenging to provide cost-effective, timely emergency coverage.
- **Governance:** All EMS operations are governed and regulated provincially pursuant to the Ambulance Act including minimum operational standards**.** Budgeted Resources, Local Response Times Standards and Deployment Plans are mandated by Council.
- **Hospital Delay:** Varying lengths of delays in the off-load of patients at local hospitals, can impact the resources required and availability to respond to calls.
- **Non Residents:** Visitors, workers, tourists and out of town hospital patients can increase the call volume; but are not reflected in the measures (population is that of municipality only).
- **Vehicle Mix:** Varying mixture of response vehicles which have different levels of staffing.

Emergency Medical Services (EMS)

How many calls were responded to by EMS providers for every 1,000 people?

Fig 8.1 Total EMS Responses per 1,000 Population

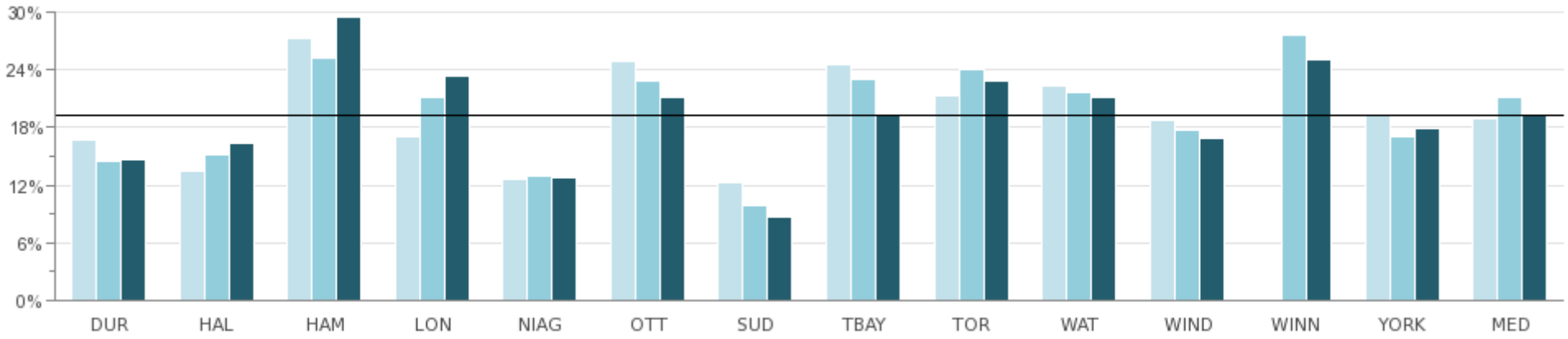


2011	**87**	**69**	**138**	**97**	**107**	**115**	**140**	**199**	**126**	**70**	**130**	**102**	**66**	**107**
2012	**86**	**71**	**133**	**102**	**111**	**119**	**141**	**197**	**126**	**64**	**133**	**113**	**62**	**113**
2013	**87**	**74**	**139**	**103**	**123**	**117**	**147**	**193**	**128**	**63**	**140**	**125**	**74**	**123**

Source: EMDS229 (Service Level)

What percent of time do ambulances spend at the hospital?

Fig 8.2 Percent of Ambulance Time Lost to Hospital Turnaround



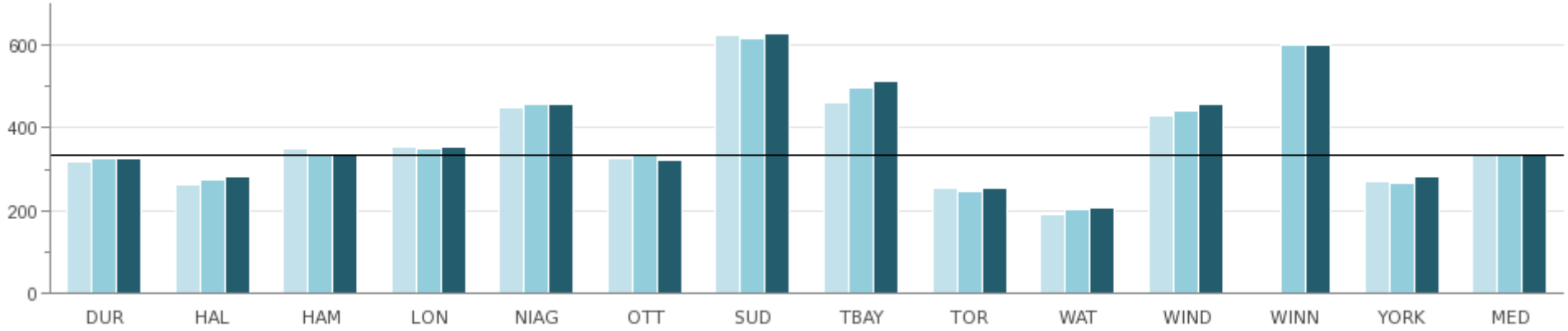
2011	**16.7%**	**13.4%**	**27.3%**	**17.0%**	**12.6%**	**25.0%**	**12.2%**	**24.5%**	**21.4%**	**22.3%**	**18.7%**		**19.3%**	**19.0%**
2012	**14.5%**	**15.2%**	**25.2%**	**21.1%**	**13.0%**	**22.8%**	**9.9%**	**23.1%**	**24.1%**	**21.6%**	**17.8%**	**27.7%**	**17.0%**	**21.1%**
2013	**14.7%**	**16.4%**	**29.5%**	**23.3%**	**12.8%**	**21.2%**	**8.7%**	**19.2%**	**22.9%**	**21.1%**	**16.9%**	**25.1%**	**17.9%**	**19.2%**

Source: EMDS150 (Community Impact)

Note: Time spent in hospital includes the time it takes to transfer a patient, delays in transfer care due to lack of hospital resources (off-load delay), paperwork and other activities. The more time paramedics spend in the hospital process equates to less time they are available to respond to calls.

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

Fig 8.3 EMS Actual Weighted Vehicle In-Service Hours per 1,000 Population

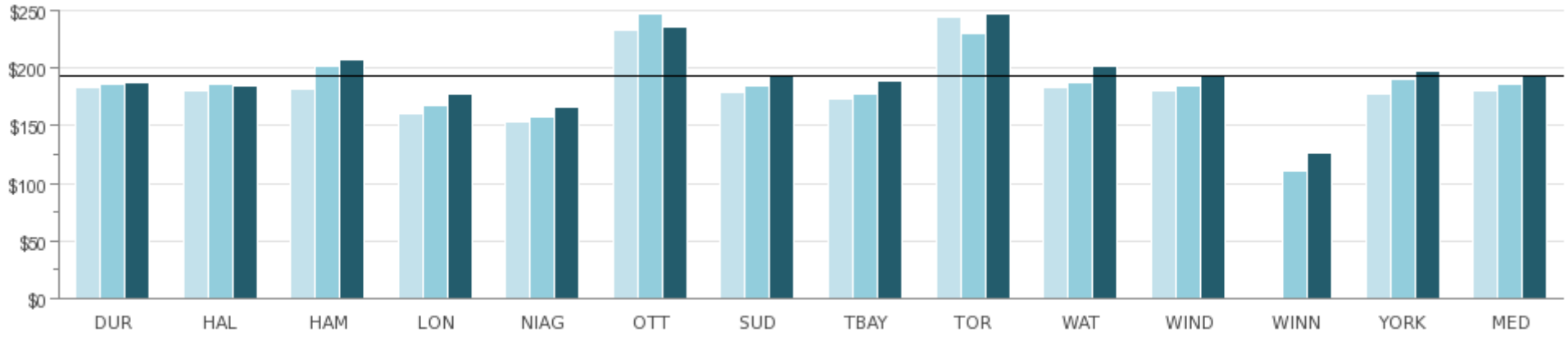


2011	**316**	**264**	**350**	**354**	**450**	**325**	**627**	**461**	**254**	**192**	**428**		**269**	**338**
2012	**324**	**273**	**335**	**349**	**458**	**334**	**618**	**499**	**245**	**201**	**441**	**600**	**266**	**335**
2013	**327**	**283**	**332**	**353**	**456**	**322**	**630**	**514**	**255**	**206**	**457**	**601**	**281**	**332**

Source: EMDS225A (Service Level)

What is the total cost to provide one hour of ambulance service?

Fig 8.4 OMBI EMS Total Cost per Actual Weighted Vehicle In-Service Hour (includes amortization)



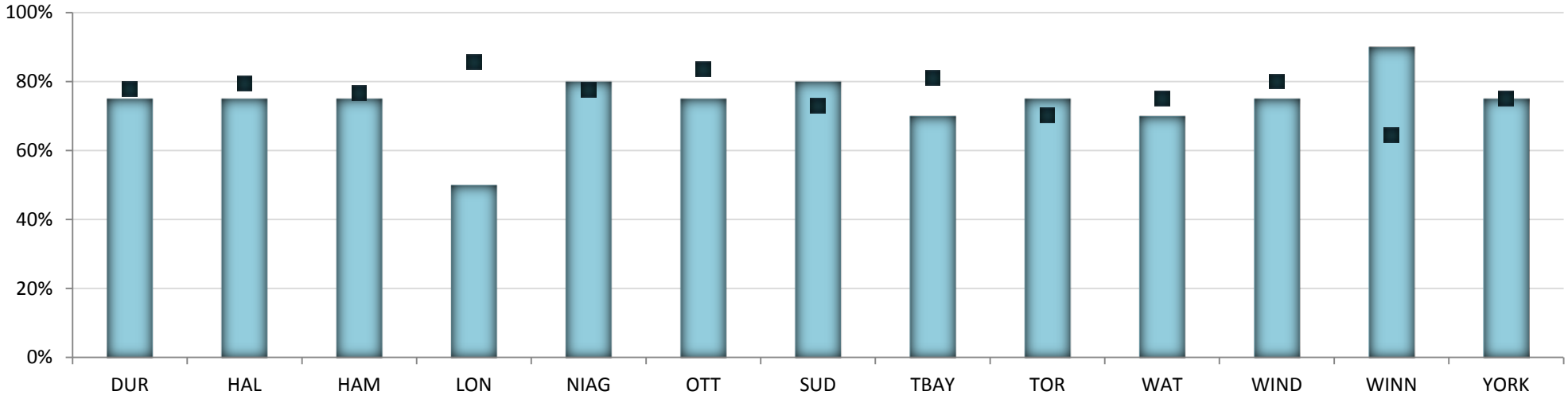
2011	**$183**	**$181**	**$182**	**$161**	**$153**	**$234**	**$179**	**$174**	**$245**	**$183**	**$181**		**$177**	**$181**
2012	**$186**	**$186**	**$202**	**$168**	**$158**	**$247**	**$185**	**$177**	**$231**	**$187**	**$185**	**$111**	**$190**	**$186**
2013	**$188**	**$185**	**$207**	**$178**	**$167**	**$236**	**$193**	**$189**	**$247**	**$202**	**$194**	**$126**	**$197**	**$193**

Source: EMDS305AT (Efficiency)

Note: Hours refers to only the hours that vehicles are available for service. Costs include paramedic, administrative, medical supply, building, operating, supervision and overhead.

What percentage of time does an ambulance crew arrive on scene, within eight minutes of the time notice is received, to provide ambulance services to sudden cardiac arrest patients or other patients categorized as CTAS 1?

Fig 8.5 RTS CTAS 1- Percentage of time an ambulance crew arrives on scene to provide ambulance services to sudden cardiac arrest patients or other patients categorized as CTAS 1, within eight minutes of the time notice is received respecting such services



	DUR	HAL	HAM	LON	NIAG	OTT	SUD	TBAY	TOR	WAT	WIND	WINN	YORK
Target	75.00%	75.00%	75.00%	50.00%	80.00%	75.00%	80.00%	70.00%	75.00%	70.00%	75.00%	90.00%	75.00%
Actual	77.70%	79.50%	76.60%	85.71%	77.66%	83.60%	73.00%	81.00%	70.30%	75.00%	80.00%	64.37%	75.00%

Source: EMDS431 (Customer Service)

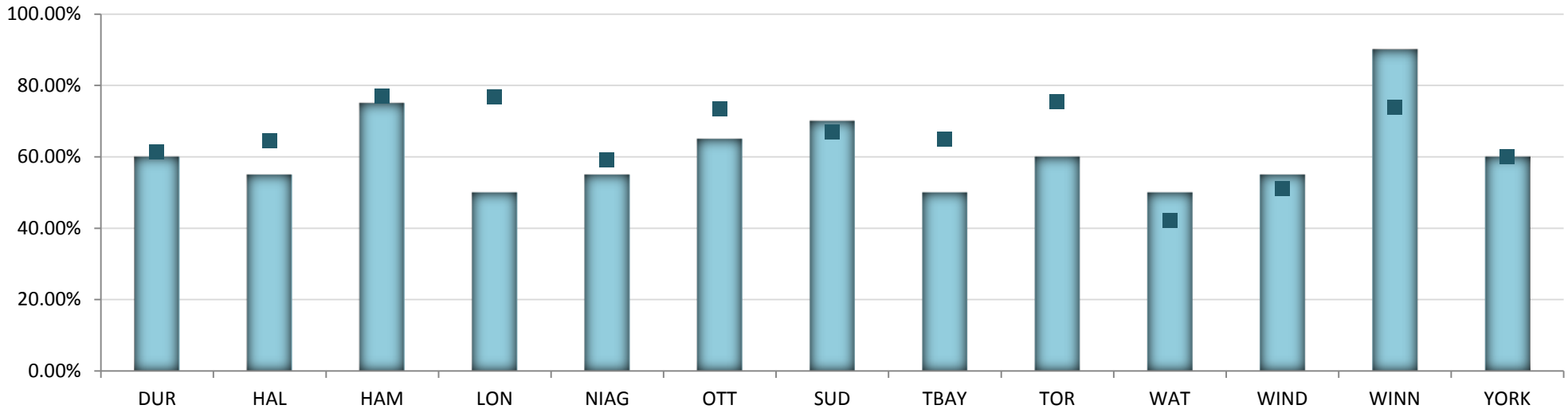
Note: CTAS – The Canadian Triage & Acuity Scale is a standardized tool that enables emergency departments and Paramedic services to prioritize care requirements according to the type and severity of the presenting signs and symptoms. Patients are assigned a CTAS level between 1 - move severe, life threatening; and 5 - least severe.

Target: Each service is able to determine and set the percentage of compliance for this measure. The response time is calculated based on the crew notified (T2) time of the first vehicle being notified of the call and the arrived scene (T4) time of the first vehicle to reach the scene.

Actual: The percentage of time that an ambulance crew has arrived on-scene to provide ambulance services to sudden cardiac arrest patients or other patients categorized as CTAS 1 within eight minutes of the time notice is received respecting such services.

What percentage of time does a person equipped with a defibrillator arrive on scene, within six minutes of the time notice is received from dispatch, to provide ambulance services to sudden cardiac arrest patient?

Fig 8.6 RTS SCA



	DUR	HAL	HAM	LON	NIAG	OTT	SUD	TBAY	TOR	WAT	WIND	WINN	YORK
Target	**60.00%**	**55.00%**	**75.00%**	**50.00%**	**55.00%**	**65.00%**	**70.00%**	**50.00%**	**60.00%**	**50.00%**	**55.00%**	**90.00%**	**60.00%**
Actual	**61.40%**	**64.40%**	**77.00%**	**76.67%**	**59.12%**	**73.50%**	**67.00%**	**65.00%**	**75.50%**	**42.00%**	**51.00%**	**73.82%**	**60.00%**

Source: EMDS430 (Customer Service)

Note: RTS SCA – Response Time – Sudden Cardiac Arrest

Target: Each service is able to determine and set the percentage of compliance for this measure. Any person with a defibrillator stops the clock on this measure so the paramedic (service) is required to capture the time of arrival for any defibrillator by a non-paramedic party. These times are reflected at procedure code 385 with a soft time (best estimate) provided by the attending paramedic. The response time is calculated based on the crew notified (T2) time of the first vehicle being notified of the call and the arrived scene (T4) time of the first vehicle to reach the scene.

Actual: Percentage of times that a person equipped to provide any type of defibrillation has arrived on-scene to provide defibrillation to sudden cardiac arrest patients within six minutes of the time notice is received from dispatch. Refer to Ministry Guidelines to see what is included /excluded.

9 Facilities

What is the Service?

Facilities Management delivers a variety of services that support municipal service delivery and provide a healthy, safe, barrier-free and comfortable environment for staff and citizens that visit municipally owned and/or operated properties.

Services provided vary between municipalities, but may include:

- Accessibility Design Standards
- General Repairs, Maintenance and Shipping and Receiving
- Space Planning
- Tenant Relations

The range of municipal service areas and programs that Facilities Management may serve varies from municipality to municipality, including but are not limited to:

- Arenas and Recreation Centres
- Emergency Medical Services
- Housing
- Long Term Care
- Museums
- Police Services
- Public Health Services

Influencing Factors:

Building Stock: Wide variety of buildings/facilities in each municipality with different sizes, ages, and use profiles can yield very different cost per square feet indicators.

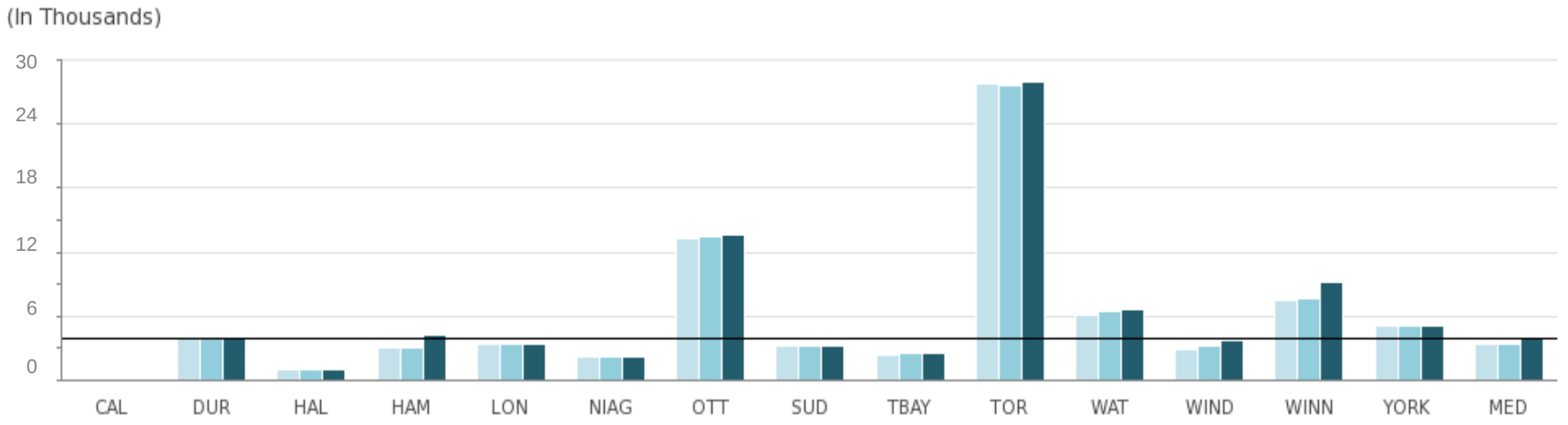
Capital: Accounting policy/dollar threshold for capital expenditures impacts the types of maintenance activities included in operating costs.

Organizational Form: Extent to which asset management services are centralized or decentralized in each municipality can influence reported results.

Facilities

What is the total square footage of all buildings owned and leased by the Municipality?

Fig 9.1 Gross Square Footage All Buildings Owned and Leased by Municipality

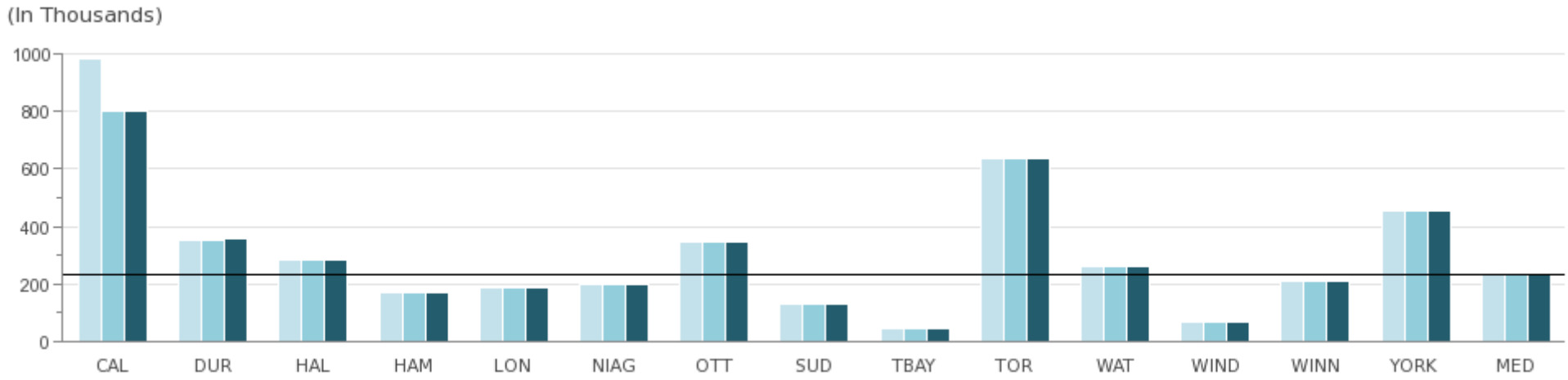


2011	**4,105**	**1,049**	**2,944**	**3,374**	**2,222**	**13,260**	**3,168**	**2,326**	**27,888**	**6,178**	**2,929**	**7,536**	**5,000**	**3,374**
2012	**4,105**	**1,049**	**3,011**	**3,374**	**2,197**	**13,455**	**3,184**	**2,487**	**27,636**	**6,429**	**3,144**	**7,632**	**5,000**	**3,374**
2013	**4,106**	**1,052**	**4,155**	**3,374**	**2,197**	**13,575**	**3,184**	**2,487**	**28,003**	**6,641**	**3,772**	**9,132**	**5,000**	**4,106**

Source: FCLT805 (Statistic)

What is the total square footage of the Municipal Headquarter Building?

Fig 9.2 Gross Square Footage of Headquarter Building

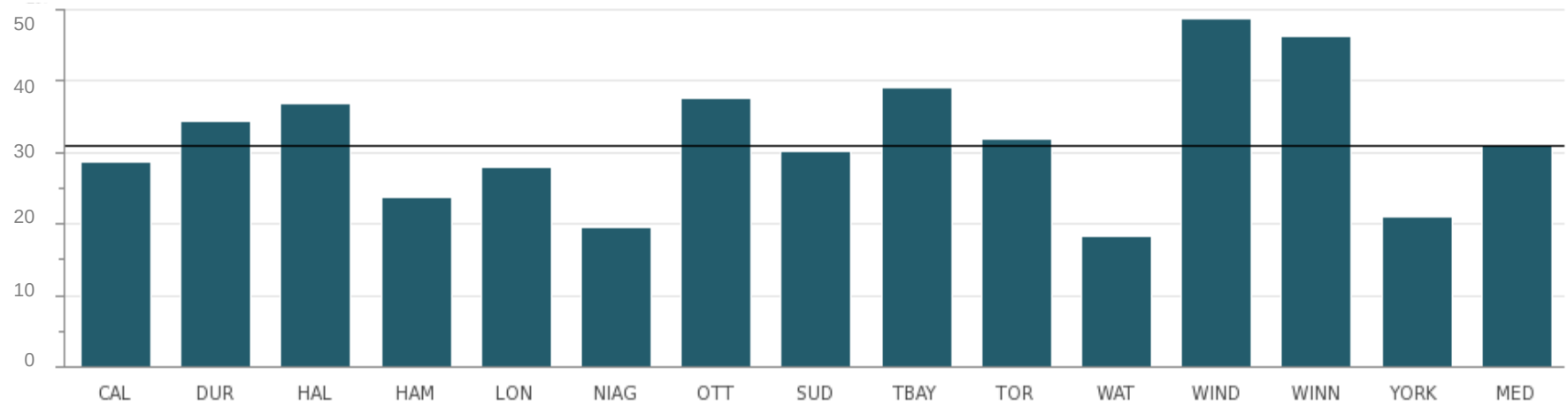


2011	984,770	354,000	283,290	167,995	188,200	195,310	344,885	131,032	43,500	636,215	259,593	66,300	206,572	452,302	233,083
2012	802,591	354,000	283,290	167,995	188,200	195,310	344,885	131,032	43,500	636,215	259,593	66,300	206,572	452,302	233,083
2013	802,590	358,950	283,290	167,995	188,200	195,310	344,885	131,032	43,500	636,215	259,593	66,300	206,572	452,302	233,083

Source: FCLT820 (Statistic)

How much electricity and natural gas is used in a Municipal Headquarter Building?

Fig 9.3 Total Equivalent kWh Energy Consumption for Headquarter Building (HQ) per Square Foot of HQ Building

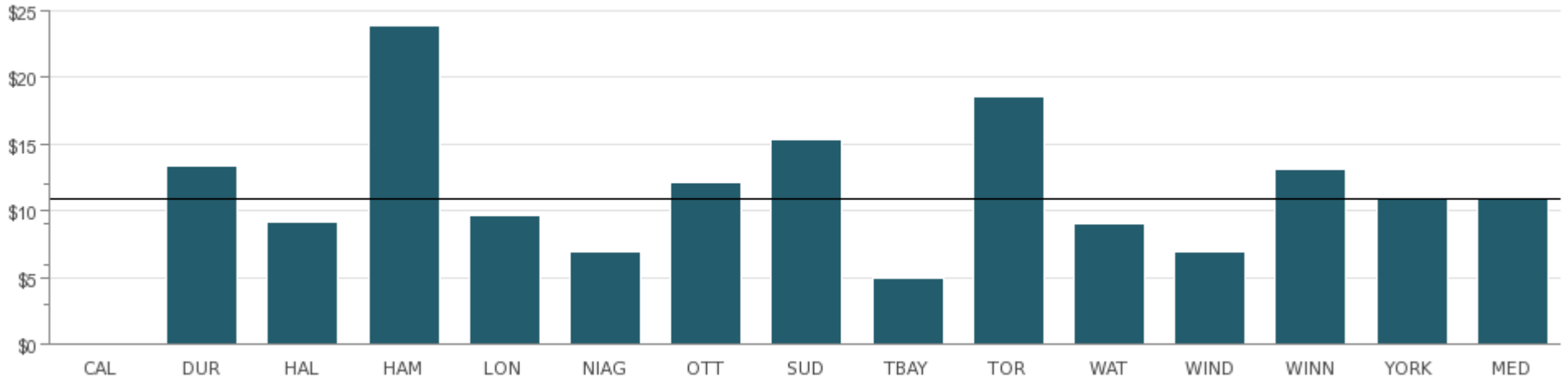


2013	**28.8**	**43.5**	**36.9**	**23.8**	**27.9**	**19.6**	**37.5**	**30.1**	**39.0**	**31.9**	**18.4**	**48.7**	**46.3**	**21.0**	**31.0**

Source: FCLT240 (Efficiency)

What is the total cost to maintain a Municipal Headquarter Building?

Fig 9.4 Total Cost of Facility Operations for Headquarter Building (HQ) per Square Feet of HQ Building (includes amortization)



2013	**$13.33**	**$9.17**	**$23.87**	**$9.72**	**$6.89**	**$12.13**	**$15.30**	**$4.96**	**$18.51**	**$9.08**	**$6.94**	**$13.11**	**$10.94**	**$10.94**

Source: FCLT335T (Efficiency)

10 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.

Specific objectives include:

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

Influencing Factors:

Fire Prevention and Education: Enforcement of the Fire Code, and the presence of working smoke alarms.

Geography: Topography, urban/rural mix, road congestion, fire station locations and travel distances from those stations.

Nature and Extent of Fire Risk: Type of building construction or occupancy, e.g. apartment dwellings vs. single family homes vs. institutions such as hospitals.

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.) and in accordance with the Fire Protection & Prevention Act, Section 2(1)(b).

Service Standards: The 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:

Urban areas *is defined as those served by full-time firefighters stationed with their vehicles on a continuous basis*

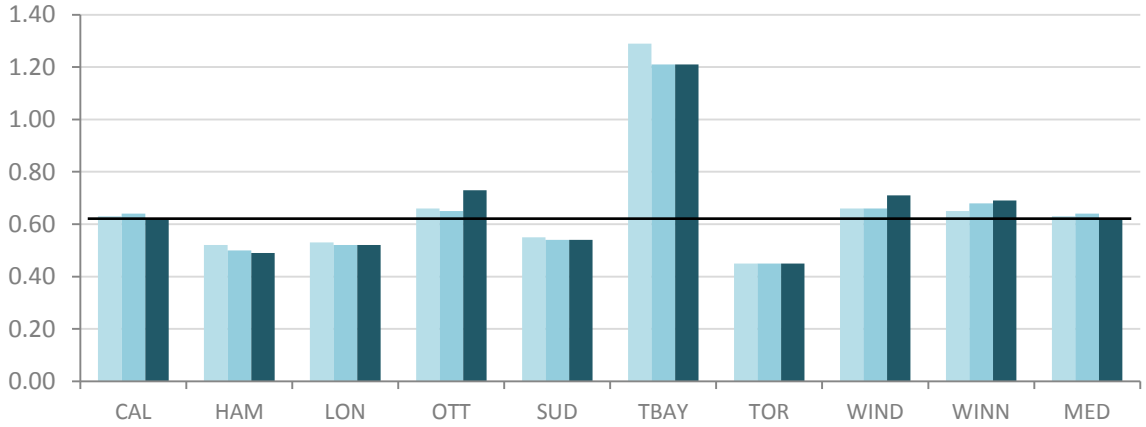
Rural areas *is defined as those served by volunteer firefighters who are engaged in other professions, but are on call to respond to emergencies as they arise*

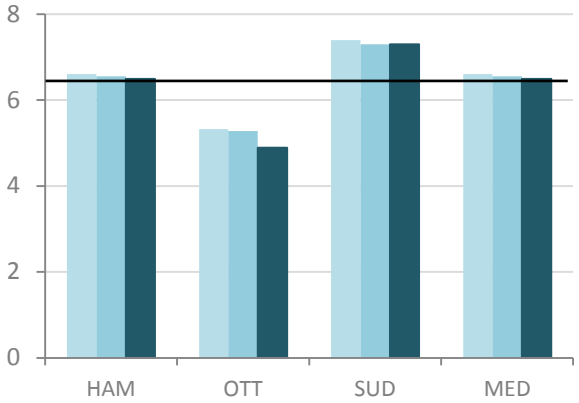
The one OMBI exception to this is the City of Thunder Bay, which uses full-time firefighters to serve both urban and rural areas; therefore Thunder Bay's results have been summarized entirely as "urban" to improve the comparability with other municipalities served by full-time firefighters.

Fire Services

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

Fig 10.1 Number of Staffed Fire In-Service Vehicle Hours per Capita (Urban and Rural)





2011	**0.63**	**0.52**	**0.53**	**0.66**	**0.55**	**1.29**	**0.45**	**0.66**	**0.65**	**0.63**	**6.6**	**5.32**	**7.39**	**6.6**
2012	**0.64**	**0.50**	**0.52**	**0.65**	**0.54**	**1.21**	**0.45**	**0.66**	**0.68**	**0.64**	**6.55**	**5.28**	**7.3**	**6.55**
2013	**0.62**	**0.49**	**0.52**	**0.73**	**0.54**	**1.21**	**0.45**	**0.71**	**0.69**	**0.62**	**6.49**	**4.89**	**7.3**	**6.49**

Source: FIRE230 – Urban; FIRE232 – Rural (Service Level)

Note: 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 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?

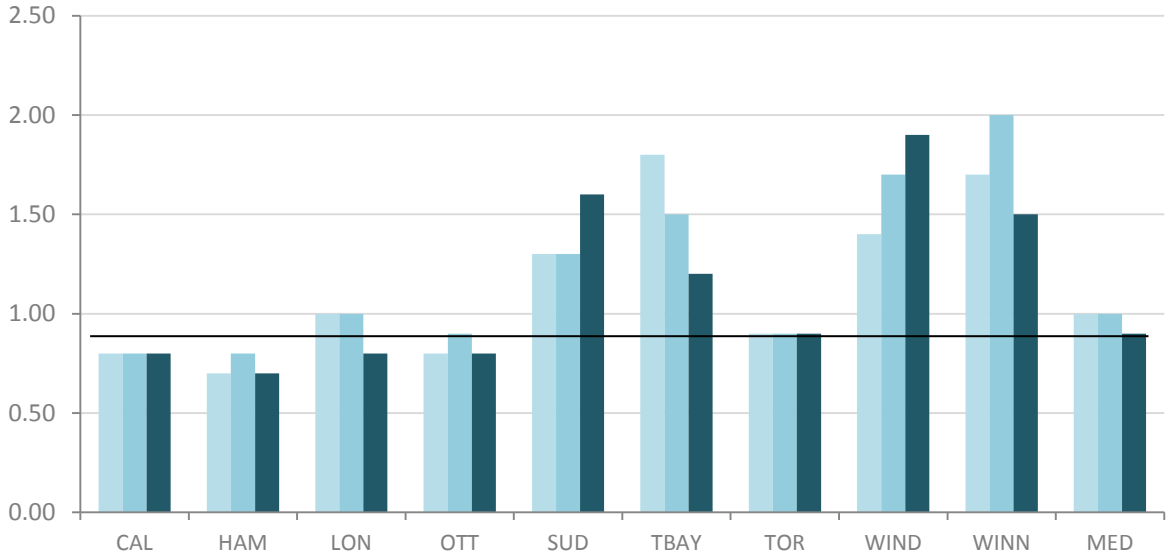
Fig 10.2 Residential Fire Related Injuries and Fatalities per 100,000 Population (Entire Municipality)

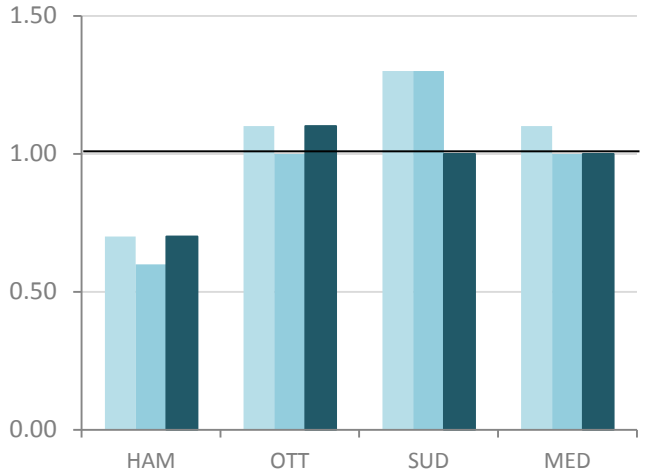
Municipality	Residential Fire Related Injuries per 100,000 Population (Entire Municipality) FIRE105			Residential Fire Related Fatalities per 100,000 Population (Entire Municipality) FIRE110		
	2011	2012	2013	2011	2012	2013
Calgary	1.74	1.79	0.78	0.18	0.27	0.43
Hamilton	6.97	7.85	7.22	0.19	0.19	0.19
London	10.10	6.49	6.96	0.00	0.27	0.54
Ottawa	2.80	3.32	2.44	0.43	0.21	0.32
Sudbury (Greater)	4.37	4.94	3.71	0.62	0.62	0.62
Thunder Bay	11.99	5.54	3.69	1.85	2.77	0.00
Toronto	2.99	4.67	4.00	0.63	0.40	0.40
Windsor	16.12	13.28	21.81	1.90	0.95	0.95
Winnipeg	21.25	22.49	13.30	0.89	1.02	0.72
Median	6.97	5.54	4.00	0.62	0.40	0.43

Source: FIRE105; FIRE110 (Community Impact)

How many fires resulted in property loss?

10.3 Number of Residential Structural Fires with Losses per 1,000 Households (Urban and Rural)





2011	**0.8**	**0.7**	**1.0**	**0.8**	**1.3**	**1.8**	**0.9**	**1.4**	**1.7**	**1.0**	**0.7**	**1.1**	**1.3**	**1.1**
2012	**0.8**	**0.8**	**1.0**	**0.9**	**1.3**	**1.5**	**0.9**	**1.7**	**2.0**	**1.0**	**0.6**	**1.0**	**1.3**	**1.0**
2013	**0.8**	**0.7**	**0.8**	**0.8**	**1.6**	**1.2**	**0.9**	**1.9**	**1.5**	**0.9**	**0.7**	**1.1**	**1.0**	**1.0**

Source: FIRE116 – Urban; FIRE 117 - Rural (Community Impact)

How long does it take to respond to an emergency call from the time the station is notified to arrival on scene?

Fig 10.4 Actual 90th Percentile Fire Station Notification Response Time (min:sec) (Urban and Rural)

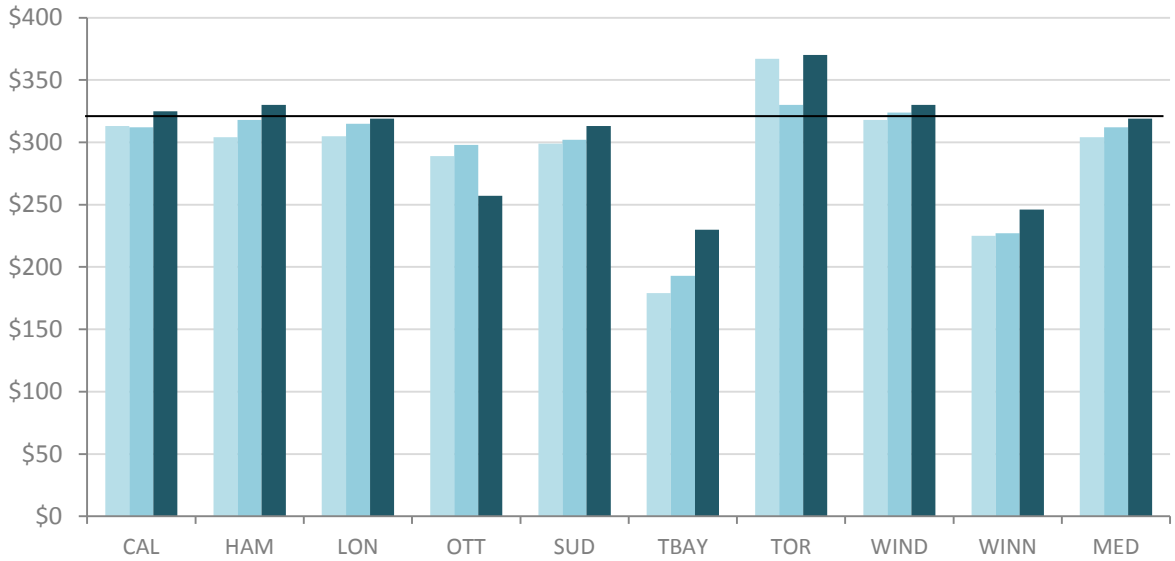
Municipality	Station Notification Response Time 90th Percentile (min:sec) Urban (FIRE405)			Station Notification Response Time 90th Percentile (min:sec) Rural (FIRE406)		
	2011	2012	2013	2011	2012	2013
CAL	07:15	07:14	07:08			
HAM	06:56	06:36	06:45	12:57	12:57	13:20
LON	06:13	06:07	06:05			
OTT	07:00	06:39	06:50	14:39	14:48	13:59
SUD		06:29	06:57	17:23	19:30	16:41
TBAY	06:32	06:27	06:40			
TOR	06:47	06:31	06:44			
WIND	06:29	06:31	06:58			
WINN	06:49	06:47	06:49			
MED	06:48	06:31	06:49	14:39	14:48	13:59

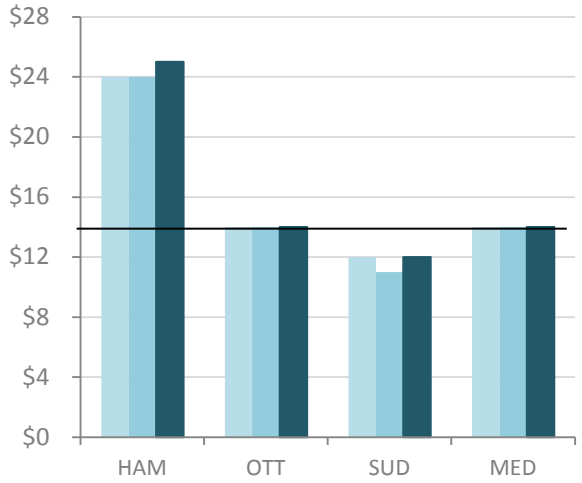
Source: FIRE405 – Urban; FIRE406 - Rural (Customer Service)

Comment: Hamilton, Ottawa and Greater Sudbury are the only municipalities with both Urban and Rural components
In order to respond to emergencies, each municipality has a different mix of vehicle types and staffing modes, reflecting its fire and community risks.

What is the total cost per hour to have a front-line fire vehicle available in the urban and rural areas?

Fig 10.5 OMBI Total Fire Cost per In-Service Vehicle Hour (Urban and Rural) (includes amortization)





2011	**$313**	**$304**	**$305**	**$289**	**$299**	**$179**	**$367**	**$318**	**$225**	**$304**	**$24**	**$14**	**$12**	**$14**
2012	**$312**	**$318**	**$315**	**$298**	**$302**	**$193**	**$330**	**$324**	**$227**	**$312**	**$24**	**$14**	**$11**	**$14**
2013	**$325**	**$330**	**$319**	**$257**	**$313**	**$230**	**$370**	**$330**	**$246**	**$319**	**$25**	**$14**	**$12**	**$14**

Source: FIRE 305T – Urban;, FIRE304T - Rural (Efficiency)

Note: In order to respond to emergencies, each municipality has a different mix of vehicle types and staffing modes, reflecting its fire and community risks. The cost per vehicle hour for rural areas served by volunteer firefighters tend 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.

11 Fleet

What is the Service?

Fleet Services is a group of professional Managers, Supervisors and Technicians responsible for the supply of vehicles and vehicle maintenance and repairs for Municipal Departments as well as a number of Public Agencies.

Fleet Services provide fleet management, fleet maintenance, fuel management and fabrication services to all Municipal Departments. In addition to supplying fleet and fabrications services to the city's civic departments, Fleet Services provides similar services to other public agencies. Under special circumstances, such services may be provided to other commercial agencies as well.

Because the municipal fleets are so diverse, the services provided by Fleet Services are broad and wide-ranging. They include preventative maintenance programs, inspections, towing, lubrications, auto body repair, accident damage, seasonal overhauls and rebuilding components.

This service is offered to ensure Municipal departments, as well as public agencies that Fleet supports, have the vehicles and equipment they need to service the citizens of their respective municipalities.

Influencing Factors:

Costs Basis: Differences in what is being captured in the cost of the vehicle for initial purchase-conversion costs, equipment costs, make ready conversion costs and whether they are capitalized or not.

Fleet Mix and Usage: Each municipality's fleet, the number of vehicles in each class and their usage will affect the costs, i.e. light vehicles will incur less cost than heavy, etc. Inclusion of transit vehicles (Ottawa and Greater Sudbury only) could lead to high overall costs. The average age of each municipality's fleet, number of hours used, the use of various vehicles (pure City use vs. highway use) and the environment in which it is used will affect the amount required to be spent in maintenance.

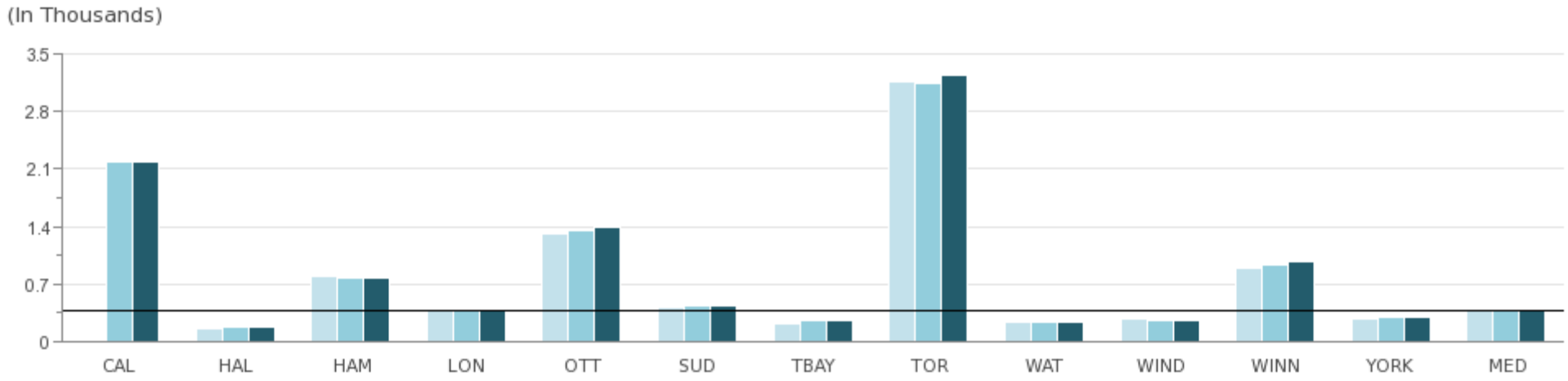
Organizational Form: Some fleet groups are centralized, i.e. responsible for all fleet costs; and others are decentralized, i.e. other departments pick-up some of the fleet costs.

Policy and Processes: Some municipalities chargeback for all costs; while others do not chargeback for such things as facilities, purchasing, IT, HR, etc.

Fleet

How many light, medium and heavy weight vehicles does a municipality own and maintain?

Fig 11.1 Total Number of Vehicles (Municipal Equipment)



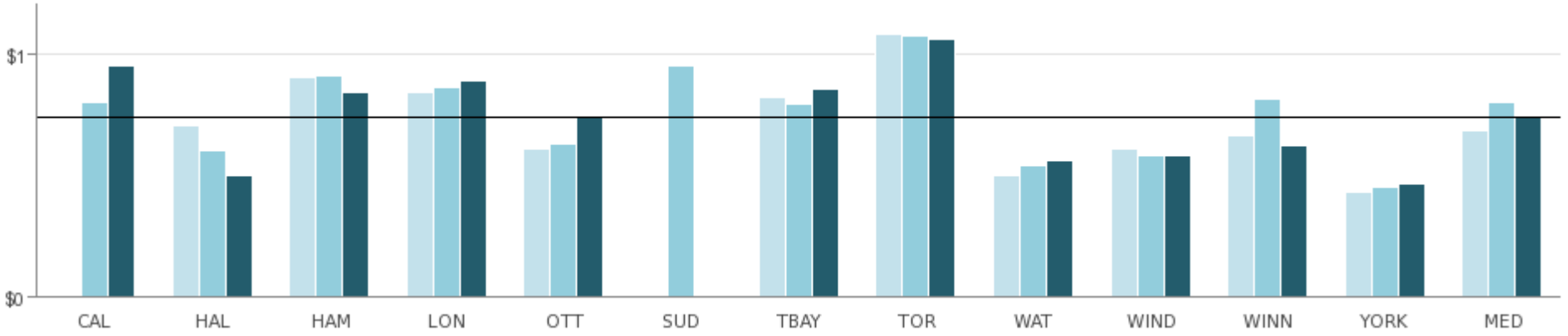
2011		**160**	**783**	**375**	**1,312**	**415**	**216**	**3,176**	**239**	**280**	**895**	**277**	**375**
2012	**2,197**	**165**	**768**	**376**	**1,349**	**427**	**244**	**3,142**	**238**	**259**	**924**	**301**	**402**
2013	**2,191**	**171**	**779**	**363**	**1,391**	**425**	**249**	**3,239**	**231**	**253**	**969**	**289**	**394**

Source: FLET226 (Statistic)

Note: Includes light vehicles less than 4,500 kg; medium vehicles greater than 4,500 kg & less than 9,000 kg and heavy vehicles greater than 9,000 kg.

What is the operating cost per vehicle Km?

Fig 11.2 Operating Cost per Vehicle Km (Municipal Equipment)

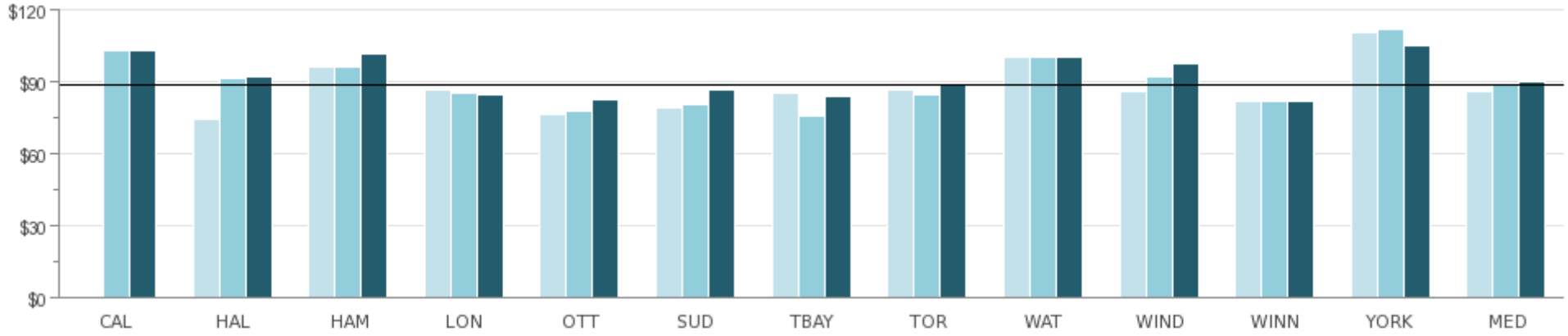


2011		**$0.70**	**$0.90**	**$0.84**	**$0.61**		**$0.82**	**$1.08**	**$0.50**	**$0.61**	**$0.66**	**$0.43**	**$0.68**
2012	**$0.80**	**$0.60**	**$0.91**	**$0.86**	**$0.63**	**$0.95**	**$0.79**	**$1.07**	**$0.54**	**$0.58**	**$0.81**	**$0.45**	**$0.80**
2013	**$0.95**	**$0.50**	**$0.84**	**$0.89**	**$0.74**		**$0.85**	**$1.06**	**$0.56**	**$0.58**	**$0.62**	**$0.46**	**$0.74**

Source: FLET326 (Efficiency)

What is the hourly charge-out rate for vehicle repairs?

Fig 11.3 Door Rate



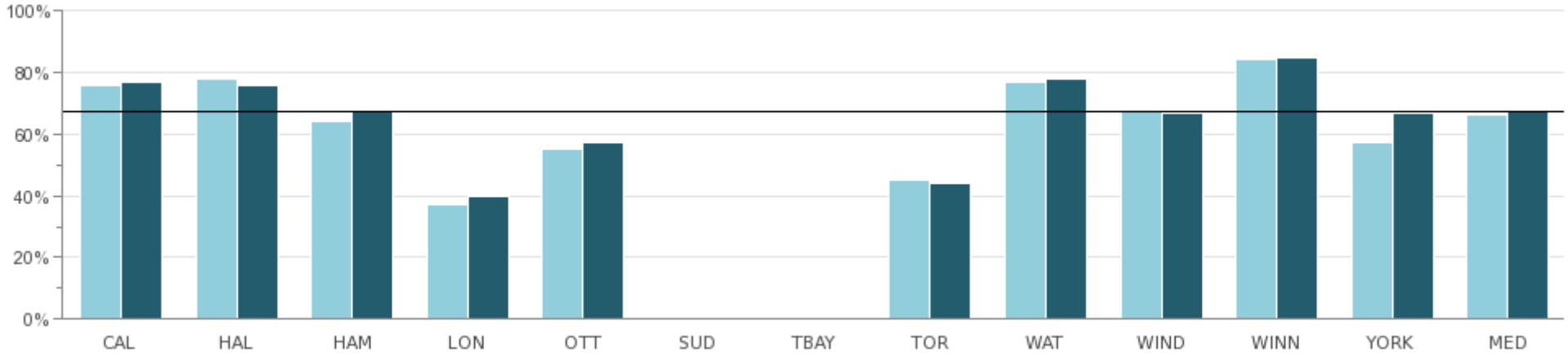
2011		**$74.38**	**$96.00**	**$86.60**	**$76.72**	**$79.04**	**$85.00**	**$86.68**	**$100.04**	**$86.22**	**$82.00**	**$110.85**	**$86.22**
2012	**$103.00**	**$91.61**	**$96.00**	**$85.27**	**$77.62**	**$80.62**	**$76.00**	**$84.63**	**$100.23**	**$92.33**	**$82.00**	**$112.30**	**$88.44**
2013	**$103.00**	**$91.91**	**$102.00**	**$84.65**	**$82.73**	**$86.91**	**$83.97**	**$88.60**	**$100.28**	**$97.32**	**$82.00**	**$104.88**	**$90.26**

Source: FLET347 (Efficiency)

Note: Door Rate refers to the in-house shop rate for vehicle maintenance, repairs, etc.

What is the percentage of work performed on municipal fleet that is not scheduled maintenance?

Fig 11.4 Service Request Rate - Percent of Non-Planned / Preventative Maintenance Work Order Hours



2012	**76%**	**78%**	**64%**	**37%**	**55%**		**45%**	**77%**	**68%**	**84%**	**57%**	**66%**
2013	**77%**	**76%**	**68%**	**40%**	**57%**		**44%**	**78%**	**67%**	**85%**	**67%**	**68%**

Source: FLET415 (Service Level)

Note: The measure represents the percentage of time a vehicle is being worked on in the shop for work related to any repairs, other than those associated with preventative maintenance work orders.

12 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:

- Chief Administrative Officer (CAO) / City Manager (CM)
- Corporate Accounting
- Corporate Finance
- Debt Management & Investments
- Development Charges Administration
- Taxation
- Strategic Communications
- Protocol
- Real Estate and properties owned by the municipality but not used for service delivery

Influencing Factors:

Council: Full-time vs. Part-time Councils.

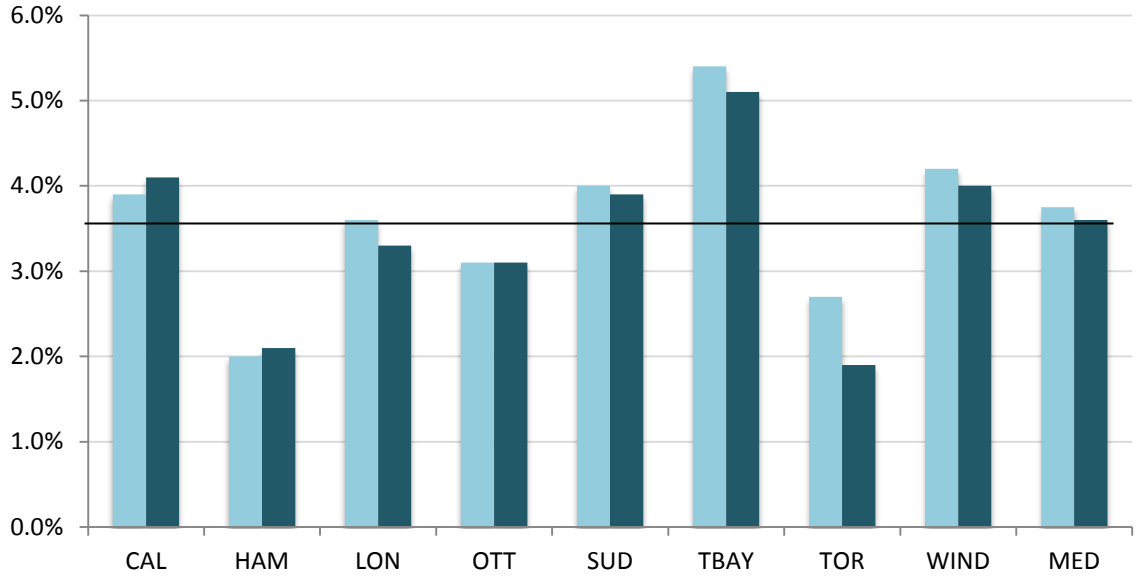
Government Structure: Different tiers of municipal government and the corresponding differences in responsibilities for service provision, e.g. responsibility for Court Services (POA), Property Assessment costs, property tax collection and write-offs and water and wastewater billing may differ from one municipality to another.

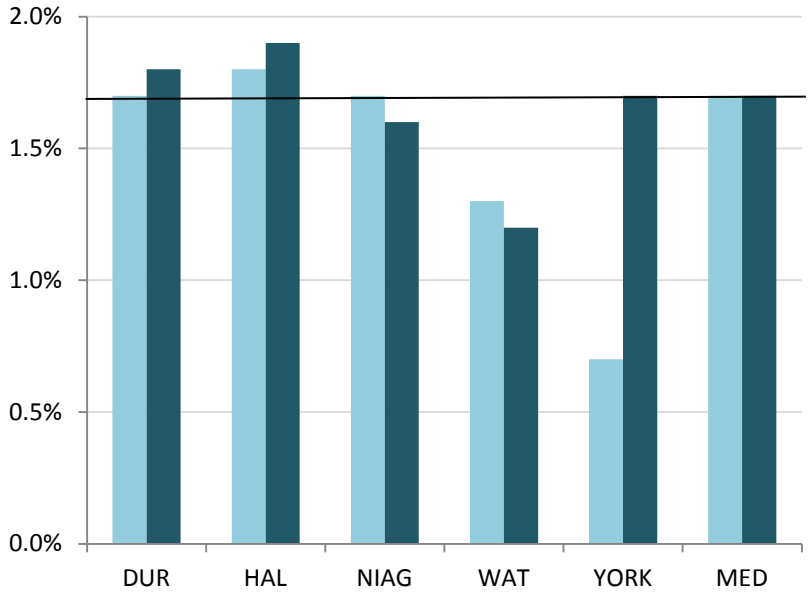
Organizational Form: Centralized vs. decentralized structure for administration services.

General Government

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

Fig 12.1 Total Costs for Governance and Corporate Management as a Percent of Total Municipal Costs (includes amortization)





2012	**3.9%**	**2.0%**	**3.6%**	**3.1%**	**4.0%**	**5.4%**	**2.7%**	**4.2%**	**3.8%**		**1.7%**	**1.8%**	**1.7%**	**1.3%**	**0.7%**	**1.7%**
2013	**4.1%**	**2.1%**	**3.3%**	**3.1%**	**3.9%**	**5.1%**	**1.9%**	**4.0%**	**3.6%**		**1.8%**	**1.9%**	**1.6%**	**1.2%**	**1.7%**	**1.7%**

Source: GENG901T (Efficiency)

13 General Revenue

What is the Service?

General Revenue refers to support services for receivables owed to the municipality by citizens, businesses and other agencies doing business with the municipality. The goal of General Revenue 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 may include:

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

Influencing Factors:

Government Structure: Different tiers of municipal government, i.e. single-tier or upper-tier, and the specific service each one offers will affect results.

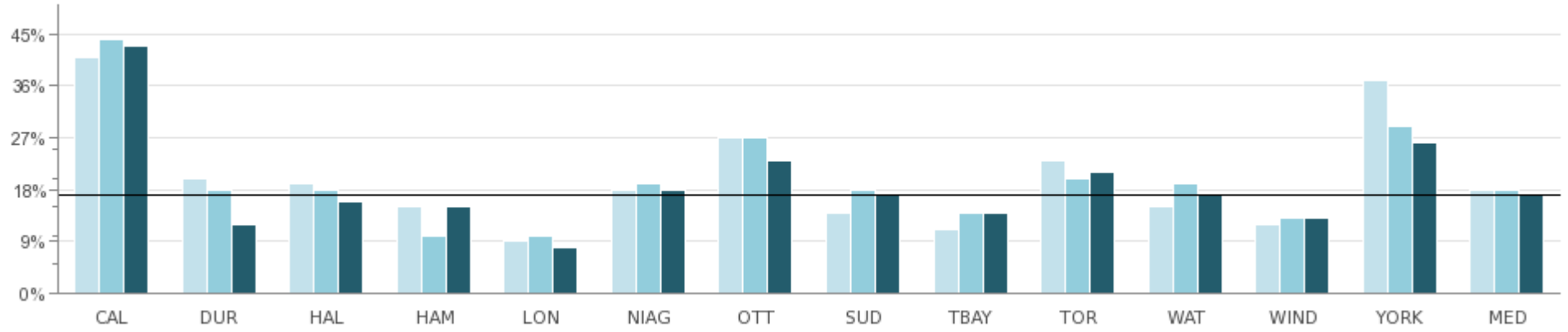
Policy and Practices: Collection practices, terms and handling of delinquencies, accounts receivable costs and related FTE (full-time equivalent) counts will differ between municipalities and their revenue streams.

Processes and Systems: Type and quality of systems used to capture Accounts Receivable including uploads and automated billing.

General Revenue

What percent of all revenues are billed?

Fig 13.1 Total Percent of General Revenues Billed



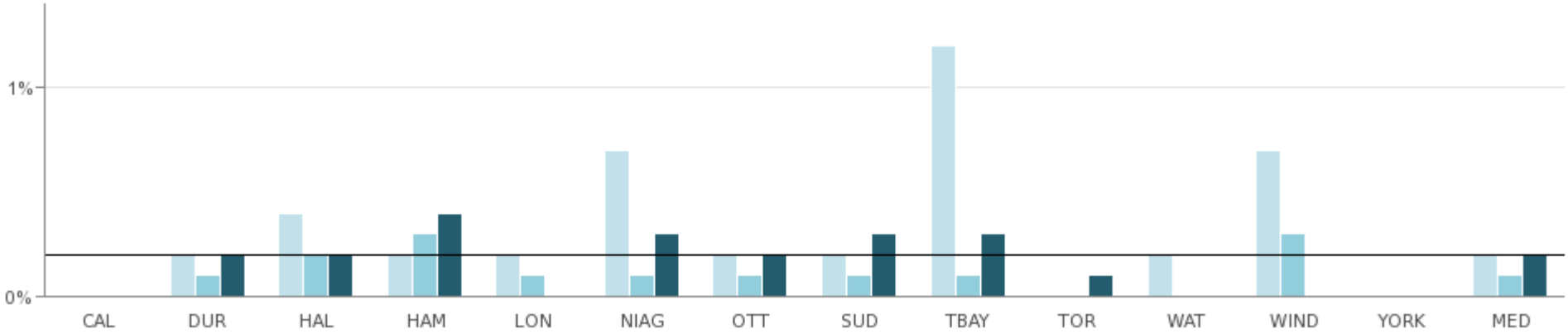
2011	**41%**	**20%**	**19%**	**15%**	**9%**	**18%**	**27%**	**14%**	**11%**	**23%**	**15%**	**12%**	**37%**	**18%**
2012	**44%**	**18%**	**18%**	**10%**	**10%**	**19%**	**27%**	**18%**	**14%**	**20%**	**19%**	**13%**	**29%**	**18%**
2013	**43%**	**12%**	**16%**	**15%**	**8%**	**18%**	**23%**	**17%**	**14%**	**21%**	**17%**	**13%**	**26%**	**17%**

Source: GREV210 (Service Level)

Note: Results are impacted by revenue sources (user fees, grants), accounting practices and management policies regarding the billing process.

What percent of billed revenue is written off?

Fig 13.2 Bad Debt Write-off as a Percent of Billed Revenue

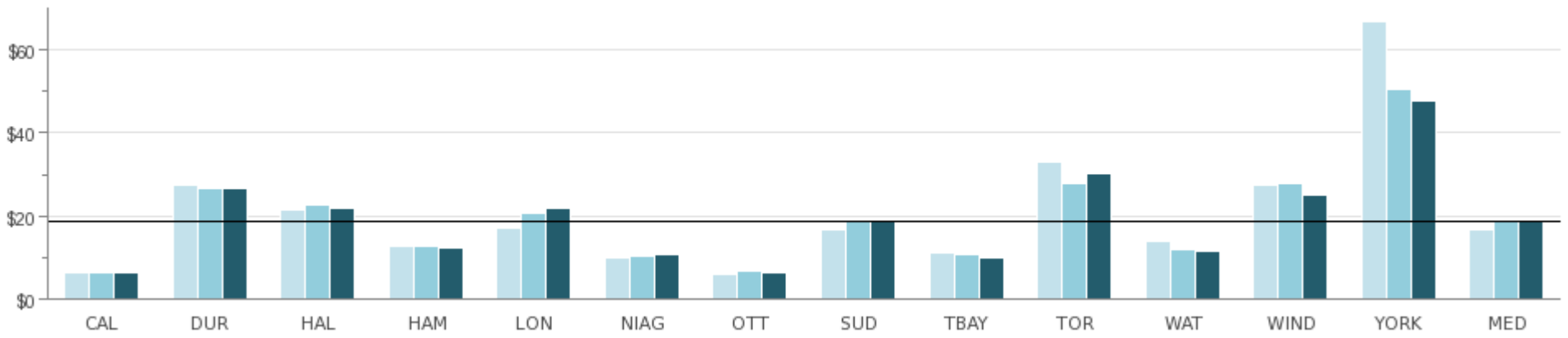


2011	**0.0%**	**0.2%**	**0.4%**	**0.2%**	**0.2%**	**0.7%**	**0.2%**	**0.2%**	**1.2%**	**0.0%**	**0.2%**	**0.7%**	**0.0%**	**0.2%**
2012	**0.0%**	**0.1%**	**0.2%**	**0.3%**	**0.1%**	**0.1%**	**0.1%**	**0.1%**	**0.1%**	**0.0%**	**0.0%**	**0.3%**	**0.0%**	**0.1%**
2013	**0.0%**	**0.2%**	**0.2%**	**0.4%**	**0.0%**	**0.3%**	**0.2%**	**0.3%**	**0.3%**	**0.1%**	**0.0%**	**0.0%**	**0.0%**	**0.2%**

Source: GREV325 (Efficiency)

What is the operating cost to process and collect one invoice?

Fig 13.3 Operating Cost of Accounts Receivable Function per Invoice

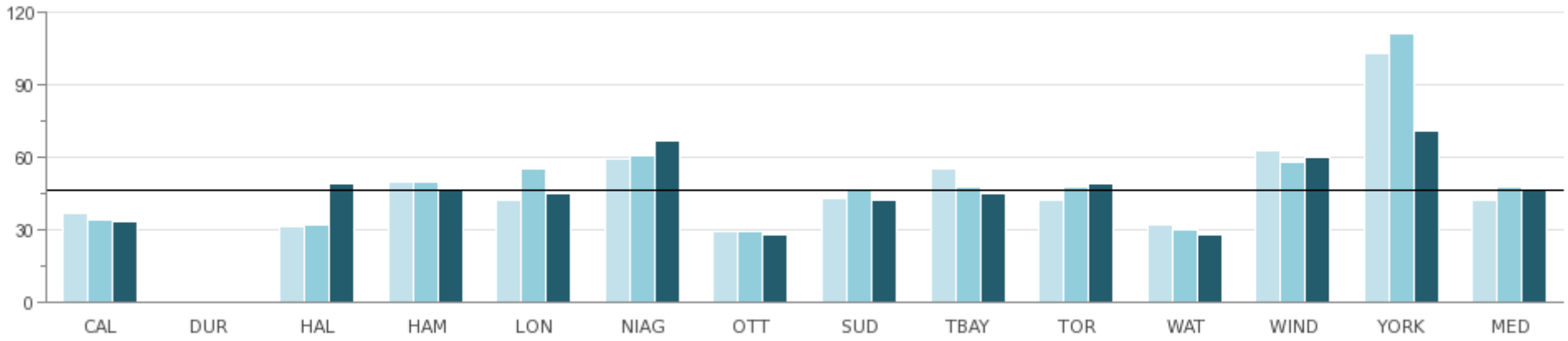


2011	**$6.09**	**$27.59**	**$21.56**	**$12.56**	**$17.21**	**$9.91**	**$5.76**	**$16.77**	**$11.09**	**$32.87**	**$13.81**	**$27.47**	**$66.96**	**$16.77**
2012	**$6.14**	**$26.61**	**$22.50**	**$12.77**	**$20.62**	**$10.10**	**$6.51**	**$19.08**	**$10.79**	**$27.76**	**$11.73**	**$27.66**	**$50.39**	**$19.08**
2013	**$6.33**	**$26.60**	**$22.00**	**$12.30**	**$21.88**	**$10.52**	**$6.11**	**$18.68**	**$9.74**	**$30.22**	**$11.28**	**$24.96**	**$47.65**	**$18.68**

Source: GREV310 (Efficiency)

What is the average collection period for invoices?

Fig 13.4 Average Collection Period (Days)



2011	**37**	**31**	**50**	**42**	**59**	**29**	**43**	**55**	**42**	**32**	**63**	**103**	**43**
2012	**34**	**32**	**50**	**55**	**61**	**29**	**46**	**48**	**48**	**30**	**58**	**111**	**48**
2013	**33**	**49**	**47**	**45**	**67**	**28**	**42**	**45**	**49**	**28**	**60**	**71**	**46**

Source: GREV335 (Efficiency)

14 Human Resources

What is the Service?

Human Resources provide services that contribute to the effective management of each municipality's human capital. Human Resources also encompass a Human Resources Planning function to address areas of organizational design as they relate to the growing and changing workforce of each municipality.

Specific objectives include:

- Labour Relations which promotes positive relations between management and unions
- Compensation and Benefits which oversees and administers the total rewards plans for all employees
- Training and Development which includes technical, legislative and soft skill training for employees, senior management and department heads
- Disability Management for Workers Compensation, illness and employee accommodation
- Health and Safety and Employee Wellness
- Recruitment and Retention
- Organizational Development and Effectiveness
- Employee Engagement

Influencing Factors:

Degree of Unionization: Labour relations and collective agreements directly impact the need for specialized Human Resources staff.

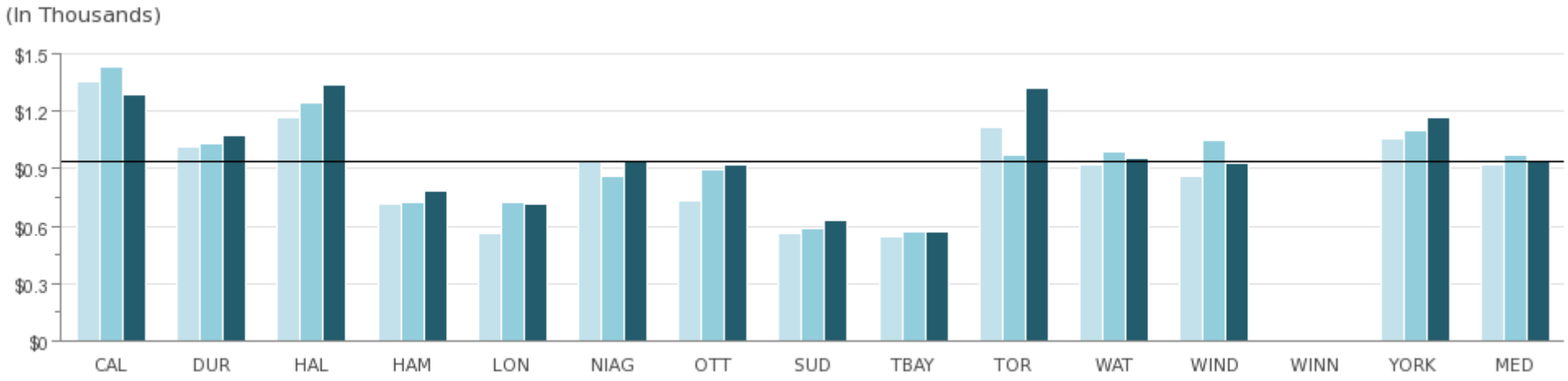
Organizational Form: Delivery of Human Resources (HR) service varies from one municipality to another. Measures only focus on the centralized component of HR services and do not capture HR services found in other parts of the organization.

Staffing of Services: In some service areas, such as Parks and Recreation, a significant number of seasonal and part-time staff is required. As a result, these service areas tend to have higher turnover rates, which result in providing a higher level of service and directly impacts Human Resources costs.

Human Resources

What is the HR administration cost per T4 supported?

Fig 14.1 Human Resources Administration Operating Expense per T4 Supported



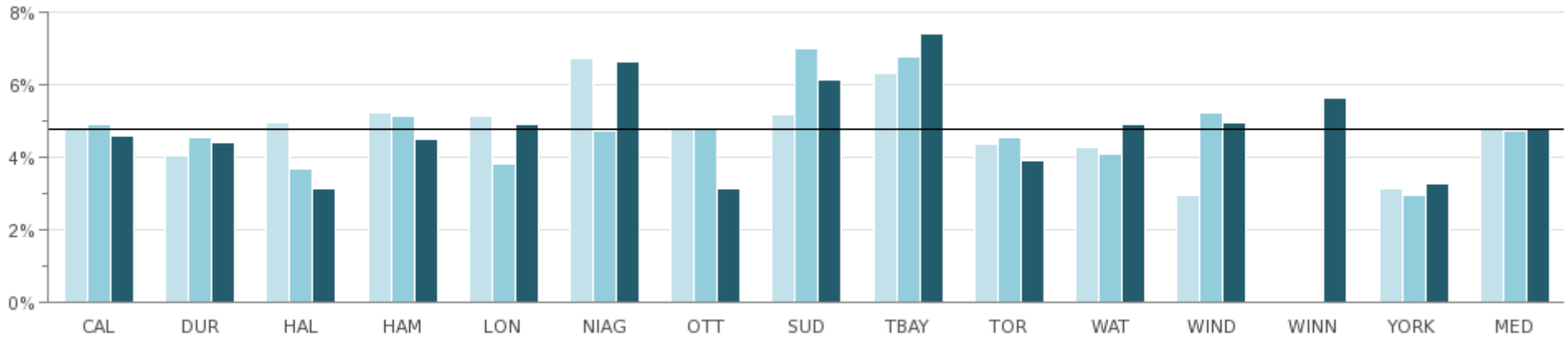
2011	**$1,358**	**$1,015**	**$1,172**	**$715**	**$563**	**$941**	**$730**	**$558**	**$542**	**$1,117**	**$918**	**$863**	**$1,058**	**$918**
2012	**$1,430**	**$1,034**	**$1,244**	**$724**	**$726**	**$862**	**$895**	**$589**	**$573**	**$976**	**$986**	**$1,050**	**$1,104**	**$976**
2013	**$1,292**	**$1,072**	**$1,338**	**$780**	**$716**	**$940**	**$924**	**$633**	**$573**	**$1,319**	**$952**	**$932**	**$1,170**	**$940**

Source: HMRS305 (Efficiency)

Comment: Human Resources expenses for Winnipeg are currently under review to ensure comparability to other municipalities and will be available when review is completed.

What is the employee turnover rate?

Fig 14.2 Overall Permanent Employee Turnover



2011	**4.79%**	**4.04%**	**4.96%**	**5.24%**	**5.15%**	**6.72%**	**4.82%**	**5.20%**	**6.34%**	**4.38%**	**4.25%**	**2.96%**		**3.13%**	**4.82%**
2012	**4.93%**	**4.56%**	**3.67%**	**5.13%**	**3.80%**	**4.71%**	**4.77%**	**6.99%**	**6.80%**	**4.55%**	**4.10%**	**5.24%**		**2.94%**	**4.71%**
2013	**4.60%**	**4.43%**	**3.11%**	**4.51%**	**4.91%**	**6.64%**	**3.14%**	**6.13%**	**7.40%**	**3.91%**	**4.93%**	**4.96%**	**5.63%**	**3.26%**	**4.76%**

Source: HMRS406 (Community Impact)

15 Information Technology

What is the Service?

Municipal Information Technology (IT) divisions plan, build and sustain the technology and information environments that support municipal service delivery.

Business, 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. The IT service portfolio lists and describes the IT organization`s services with their explicit value proposition to the consumers.

Specific objectives include:

- Providing reliable, secure service to residents, businesses and municipal staff across multiple channels including counter, 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

Influencing Factors:

Devices: Device numbers and types could be influenced by the types of services provided and or organizational culture.

IT Services: Type 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.

Municipal Topology: Physical territory covered within the municipal boundaries and associated resident density can influence technology delivery mechanisms and associated costs.

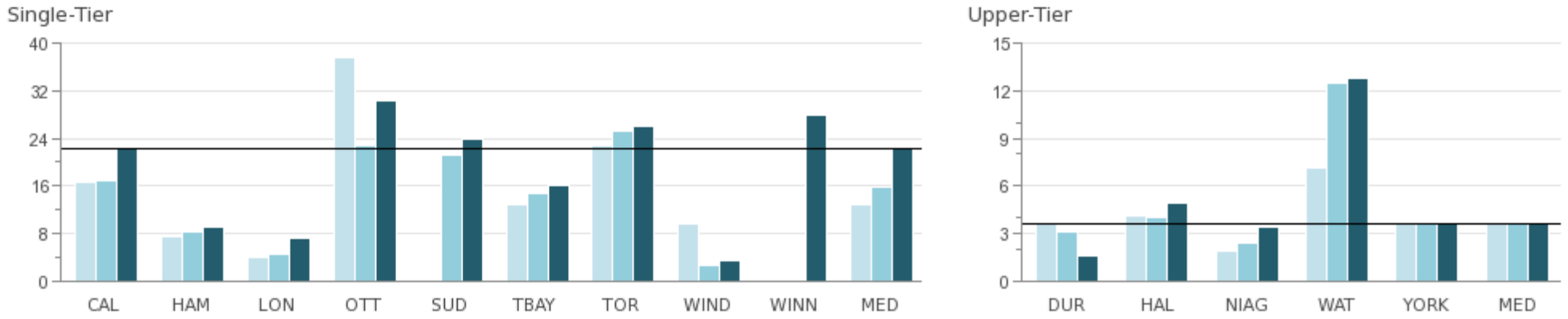
Additional Information:

Cost measure results may vary from previous years and between municipalities as not all municipalities are able to obtain the full costs of decentralized IT goods and services. Decentralized goods and services refer to IT costs that are outside of the IT department's budget.

Information Technology

How often is the main municipal website visited?

Fig 15.1 Number of Visits to Municipal Website per Capita



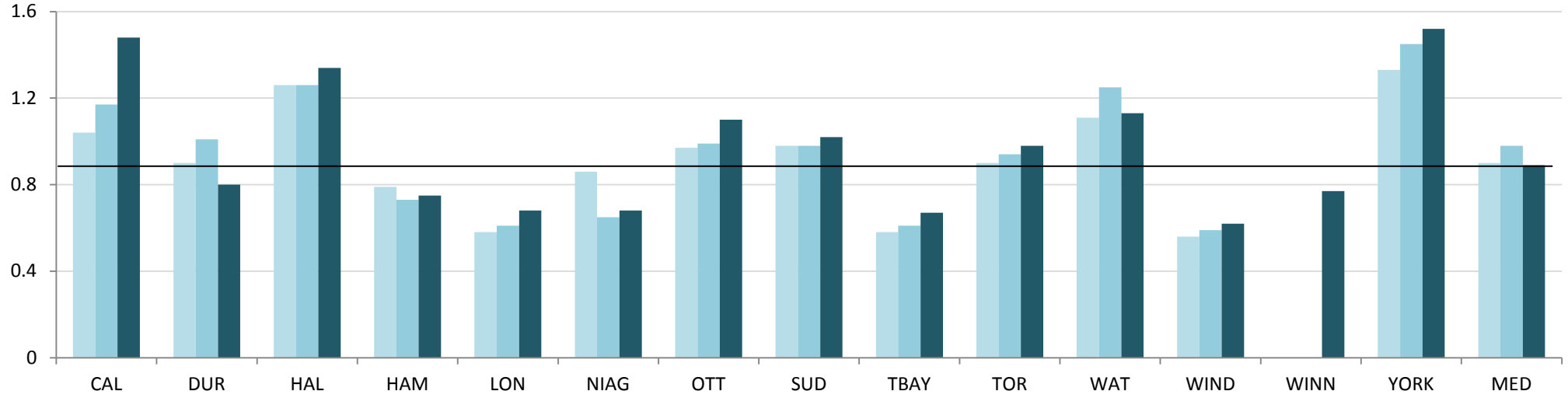
2011	**16.7**	**7.6**	**4.0**	**37.6**		**12.9**	**22.7**	**9.6**		**12.9**	**3.6**	**4.1**	**1.9**	**7.1**	**3.6**	**3.6**
2012	**17.0**	**8.2**	**4.6**	**22.8**	**21.2**	**14.8**	**25.1**	**2.7**		**15.9**	**3.1**	**4.0**	**2.4**	**12.5**	**3.6**	**3.6**
2013	**22.3**	**9.0**	**7.2**	**30.2**	**23.8**	**16.0**	**25.9**	**3.6**	**27.9**	**22.3**	**1.6**	**4.9**	**3.4**	**12.8**	**3.6**	**3.6**

Source: INTN105 (Community Impact)

*Note: This measure reflects visits to the main municipal website only, e.g. **www.ottawa.ca**, **www.hamilton.ca ,** etc.*

What is the average number of technology devices in use?

Fig 15.2 Number of Information Technology Devices per Total Municipal FTE

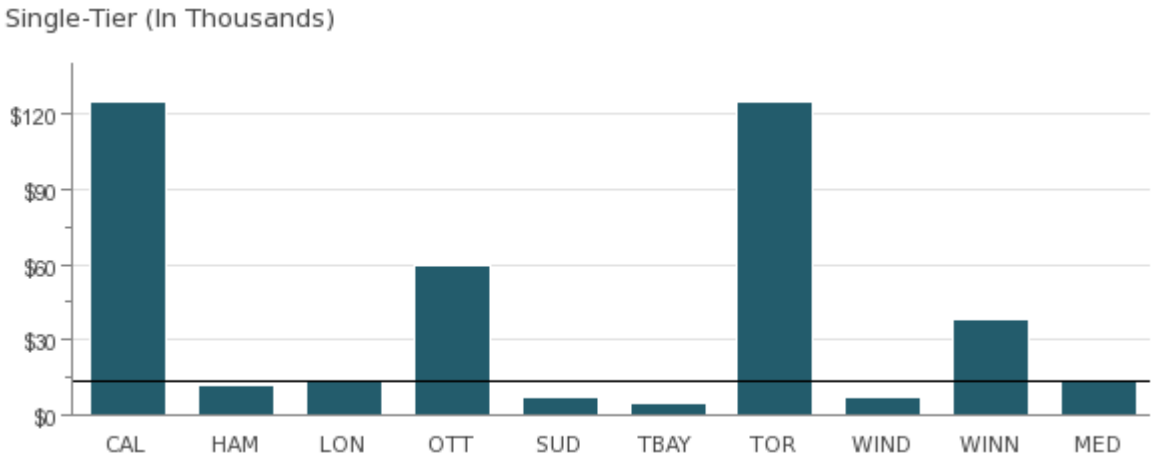


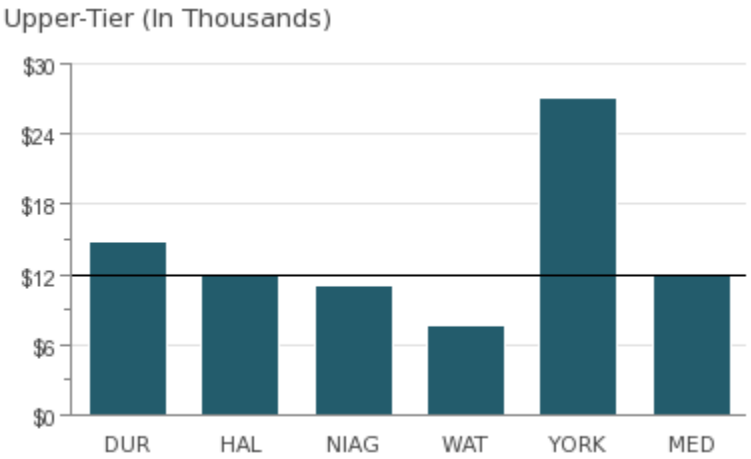
	CAL	DUR	HAL	HAM	LON	NIAG	OTT	SUD	TBAY	TOR	WAT	WIND	WINN	YORK	MED
2011	**1.04**	**0.90**	**1.26**	**0.79**	**0.58**	**0.86**	**0.97**	**0.98**	**0.58**	**0.90**	**1.11**	**0.56**		**1.33**	**0.90**
2012	**1.17**	**1.01**	**1.26**	**0.73**	**0.61**	**0.65**	**0.99**	**0.98**	**0.61**	**0.94**	**1.25**	**0.59**		**1.45**	**0.98**
2013	**1.48**	**0.80**	**1.34**	**0.75**	**0.68**	**0.68**	**1.10**	**1.02**	**0.67**	**0.98**	**1.13**	**0.62**	**0.77**	**1.52**	**0.89**

Source: INTN205 (Service Level)

What is the total cost for Information Technology Services?

Fig 15.3 Total Information Technology Costs (includes amortization)





2013	$125,165	$11,905	$13,558	$59,623	$7,097	$4,589	$125,098	$6,728	$37,724	$13,558		$14,796	$11,952	$11,107	$7,724	$27,120	$11,952

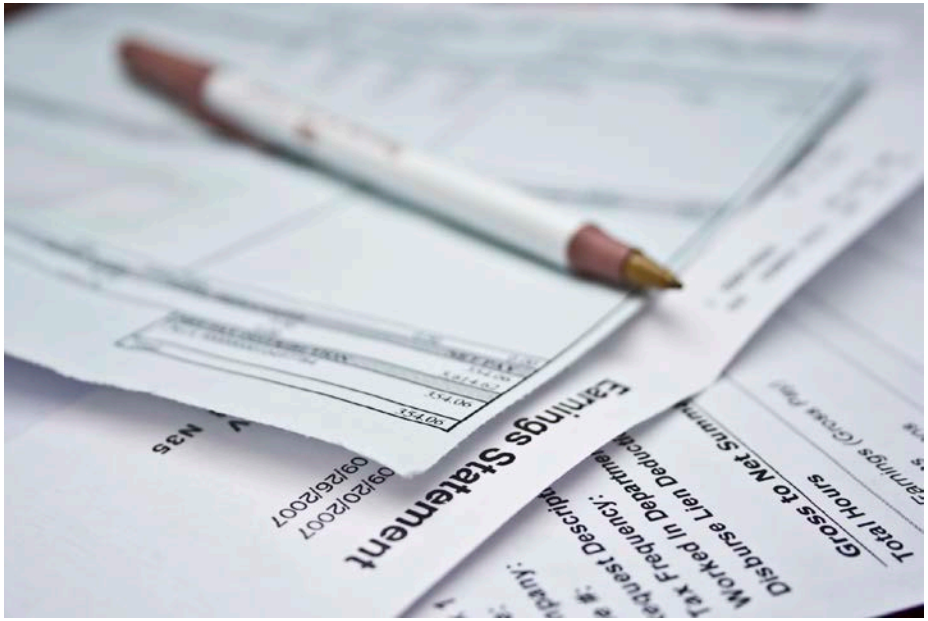
Source: INTN245 (Statistic)

Note: The measure includes operating cost for IT plus amortization; and excludes annual capital investment related to IT assets.

16 Investment Management

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.



Influencing Factors:

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.

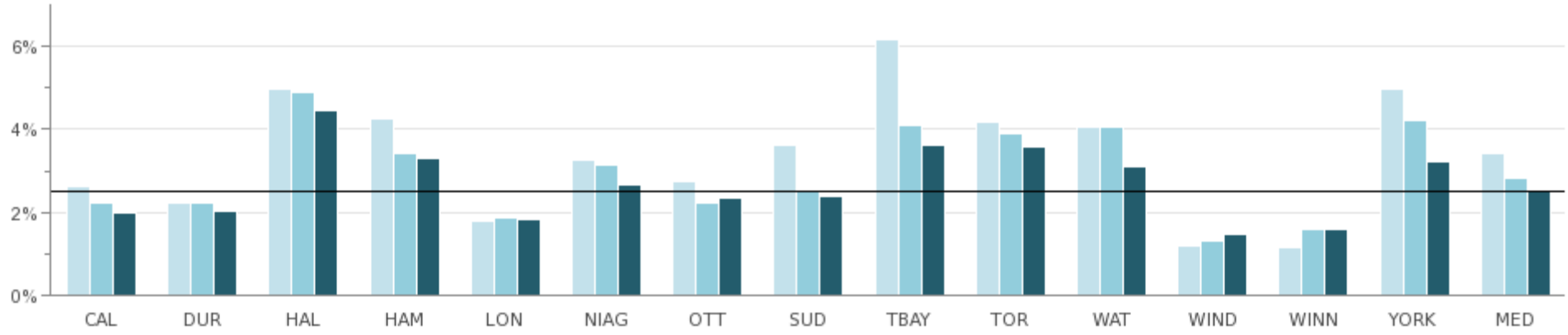
Organizational Form: Reporting structure, levels within departments.

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.

Investment Management

What is the rate of return on the total investment portfolio?

Fig 16.1 Gross Percent Realized Return on the Total Investment Portfolio (based on the Average Adjusted Book Value)

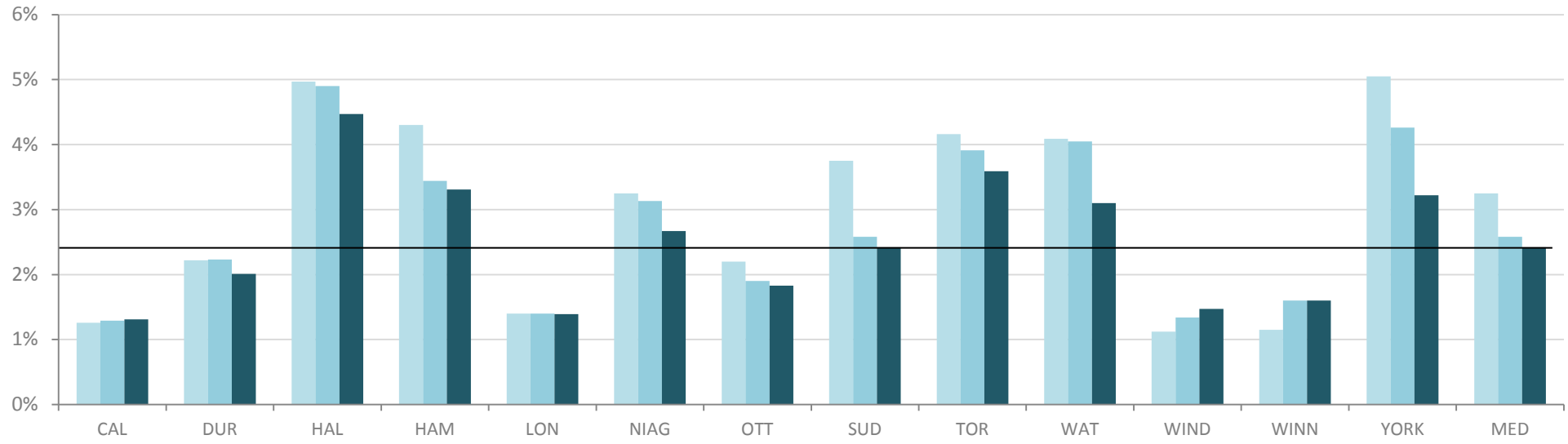


2011	**2.64%**	**2.22%**	**4.97%**	**4.27%**	**1.78%**	**3.25%**	**2.76%**	**3.61%**	**6.18%**	**4.16%**	**4.07%**	**1.18%**	**1.15%**	**4.96%**	**3.43%**
2012	**2.22%**	**2.23%**	**4.90%**	**3.42%**	**1.85%**	**3.13%**	**2.21%**	**2.54%**	**4.10%**	**3.91%**	**4.04%**	**1.32%**	**1.60%**	**4.20%**	**2.84%**
2013	**1.97%**	**2.01%**	**4.47%**	**3.29%**	**1.81%**	**2.67%**	**2.36%**	**2.37%**	**3.61%**	**3.59%**	**3.09%**	**1.47%**	**1.60%**	**3.22%**	**2.52%**

Source: INVT310 (Efficiency)

What is the rate of return on the internal investment portfolio?

Fig 16.2 Gross Percent Realized Return on the Total Internally Managed Investment Portfolio (based on the Average Adjusted Book Value)



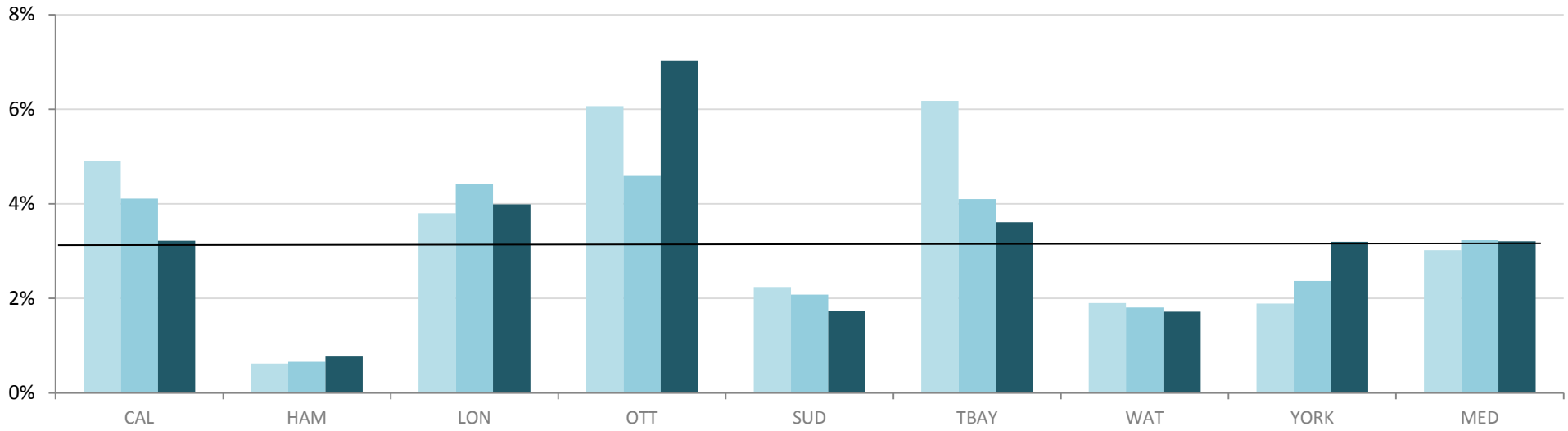
2011	**1.26%**	**2.22%**	**4.97%**	**4.30%**	**1.40%**	**3.25%**	**2.20%**	**3.75%**	**4.16%**	**4.09%**	**1.12%**	**1.15%**	**5.05%**	**3.25%**
2012	**1.29%**	**2.23%**	**4.90%**	**3.44%**	**1.40%**	**3.13%**	**1.90%**	**2.58%**	**3.91%**	**4.05%**	**1.34%**	**1.60%**	**4.26%**	**2.58%**
2013	**1.31%**	**2.01%**	**4.47%**	**3.31%**	**1.39%**	**2.67%**	**1.83%**	**2.42%**	**3.59%**	**3.10%**	**1.47%**	**1.60%**	**3.22%**	**2.42%**

Source: INVT312 (Efficiency)

Comment: Thunder Bay does not have an internally managed portfolio; therefore they have been removed from this graph.

What is the rate of return on the external investment portfolio?

Fig 16.3 Gross Percent Realized Return on the Total Externally Managed Investment Portfolio (based on the Average Adjusted Book Value)



2011	**4.91%**	**0.62%**	**3.80%**	**6.07%**	**2.24%**	**6.18%**	**1.90%**	**1.89%**	**2.24%**
2012	**4.11%**	**0.66%**	**4.42%**	**4.59%**	**2.08%**	**4.10%**	**1.81%**	**2.37%**	**2.37%**
2013	**3.22%**	**0.77%**	**3.99%**	**7.03%**	**1.73%**	**3.61%**	**1.72%**	**3.20%**	**3.21%**

Source: INVT314 (Efficiency)

Comment: The following OMBI partners do not appear in this graph because they do not have an externally managed portfolio: Durham, Halton, Niagara, Toronto, Winnipeg and Windsor.

17 Legal

What is the Service?

The goal of Legal Services is to provide responsive, cost effective legal support to Council, Boards and Agencies, and staff on strategic initiatives, legislative compliance, risk management and operations issues, using best efforts to ensure the 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 (POA) consisting of administrative, prosecutorial and court support functions

Influencing Factors:

Demand Drivers: Demand for specific types of legal services differs from municipality to municipality and/or from year to year, e.g. increased hearings activity (municipal zoning by-laws and official plans), one-of-a-kind or significant litigation, contracts, projects and collective bargaining processes can impact hours worked and costs associated with in-house and/or external lawyers.

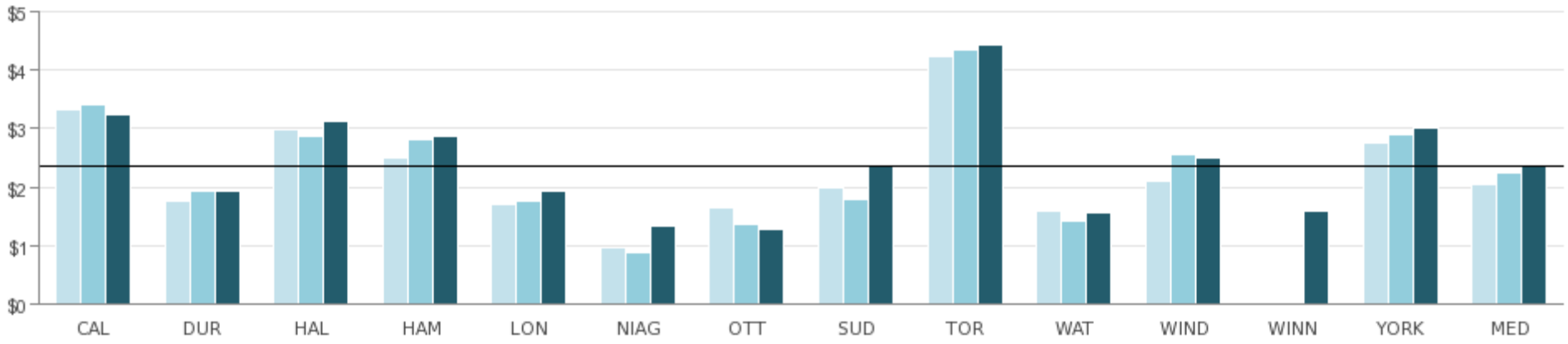
Organizational Form: Single-tier and Upper-tier municipalities provide different services, i.e. whether all legal costs are controlled centrally; mix of external vs. in-house lawyers.

Policy and Practices: Different services can demand varying levels of legal support. Reimbursement of Legal Fees Indemnification By-laws are handled differently by municipalities.

Legal

What is the in-house legal operating cost?

Fig 17.1 In-House Legal Operating Cost per $1,000 Municipal Operating and Capital Expenditures

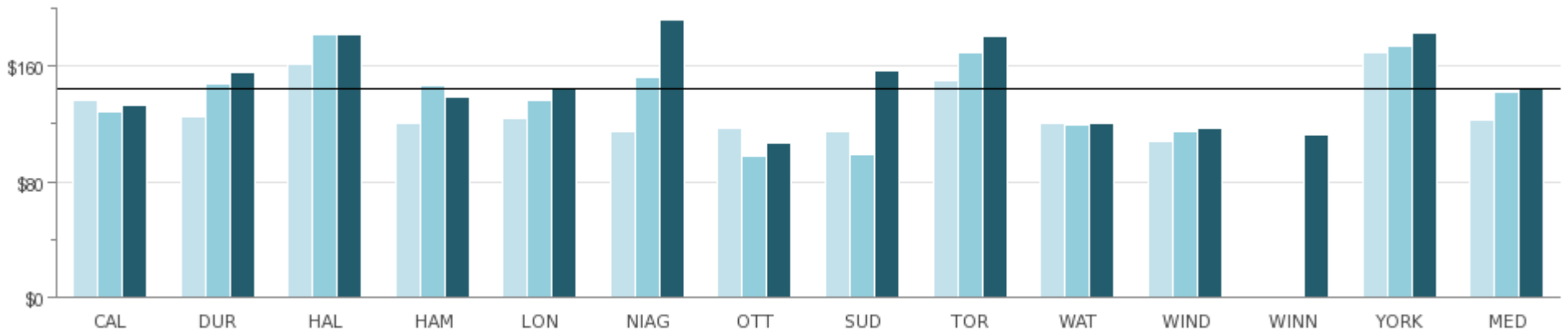


2011	**$3.34**	**$1.75**	**$2.99**	**$2.50**	**$1.70**	**$0.97**	**$1.63**	**$1.99**	**$4.25**	**$1.59**	**$2.09**		**$2.77**	**$2.04**
2012	**$3.42**	**$1.92**	**$2.88**	**$2.80**	**$1.75**	**$0.88**	**$1.37**	**$1.80**	**$4.36**	**$1.43**	**$2.57**		**$2.89**	**$2.25**
2013	**$3.24**	**$1.93**	**$3.12**	**$2.88**	**$1.93**	**$1.34**	**$1.27**	**$2.36**	**$4.45**	**$1.55**	**$2.50**	**$1.60**	**$3.00**	**$2.36**

Source: LEGL252 (Service Level)

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

Fig 17.2 In-House Legal Operating Costs per In-House Lawyer Hour



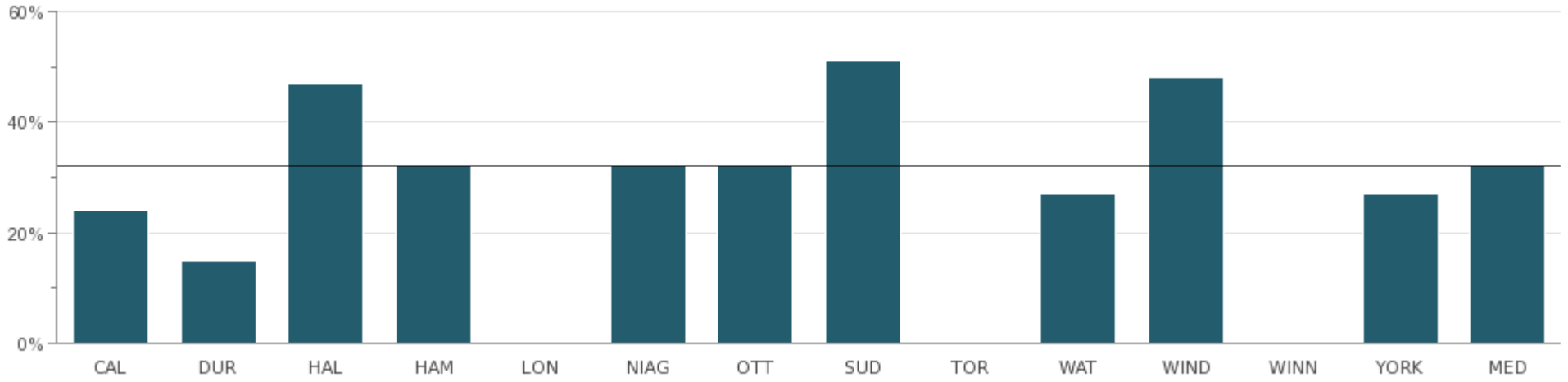
2011	**$137**	**$125**	**$162**	**$121**	**$124**	**$115**	**$117**	**$115**	**$150**	**$120**	**$108**		**$169**	**$123**
2012	**$129**	**$148**	**$182**	**$147**	**$137**	**$152**	**$98**	**$99**	**$170**	**$119**	**$115**		**$174**	**$142**
2013	**$133**	**$156**	**$182**	**$139**	**$144**	**$192**	**$107**	**$157**	**$181**	**$121**	**$117**	**$113**	**$183**	**$144**

Source: LEGL315 (Efficiency)

Comment: Greater Sudbury's in-house legal costs increased corporate-wide while staff legal hours decreased due mainly to one lawyer's paid leave.

What proportion of a municipality’s total legal costs are external costs?

Fig 17.3 Total External Cost per Total Municipal Legal Costs



2013	24%	15%	47%	32%		32%	32%	51%		27%	48%		27%	32%

Source: LEGL330 (Efficiency)

18 Libraries

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.

Influencing Factors:

Access: Number and size of branches and the hours of operation, i.e. municipalities with lower population densities may offer more physical library branches and service hours to provide residents with services within a reasonable distance. Also, public meeting rooms within branches and other service delivery models, like bookmobiles, may be offered.

Collections: Size and mix, as well as number, of languages supported.

Collections: Investment in both physical and technology based collections and resources, including the number of languages supported.

Demographics: Socio-economic and cultural make-up of the population served.

Use Types: Mix, variety and depth of services offered (uses) and the resources available to track the different (physical and electronic) uses.

Libraries

How many times were libraries used?

Fig 18.1 Annual Library Uses per Capita

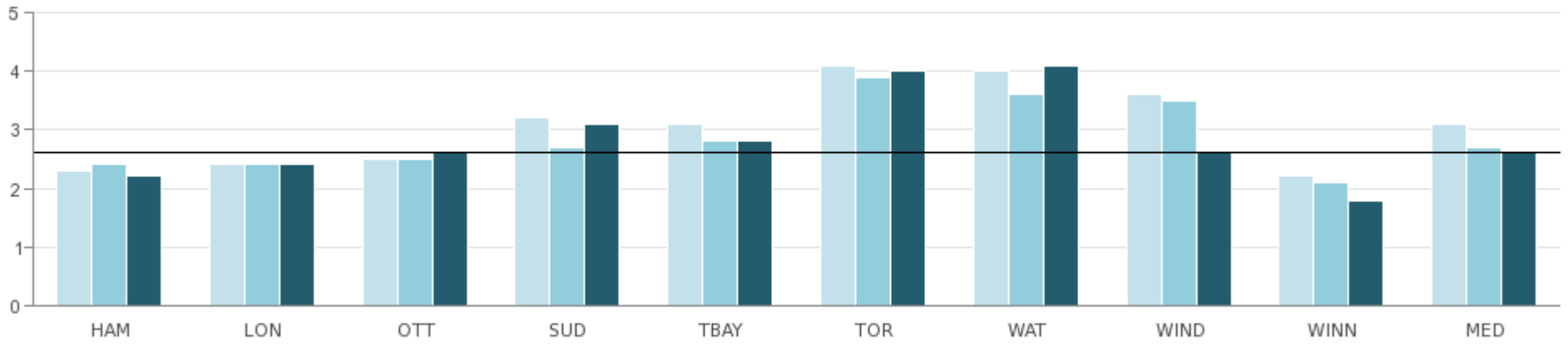
Municipality	Annual Library Uses per Capita (PLIB105)			Electronic Uses per Capita (PLIB106)			Non-Electric Library Uses per Capita (PLIB107)		
	2011	2012	2013	2011	2012	2013	2011	2012	2013
HAM	32.2	32.2	32.1	9.0	10.2	10.8	23.2	22.0	21.3
LON	40.6	40.4	37.4	17.5	18.0	16.5	23.1	22.4	20.9
OTT	39.6	34.9	33.5	19.2	15.6	15.0	20.3	19.3	18.5
SUD	26.1	27.4	29.4	7.8	9.9	12.5	18.3	17.5	16.9
TBAY	30.0	31.3	29.8	12.3	15.2	14.5	17.7	16.0	15.3
TOR	36.5	35.5	35.0	13.2	13.7	14.1	23.2	21.8	20.9
WAT	17.4	18.1	17.4	5.6	6.6	6.9	11.8	11.5	10.5
WIND	21.7	22.3	20.5	8.7	9.3	8.5	13.0	13.0	11.9
WINN	18.5	19.4	28.4	4.4	5.4	15.2	14.1	13.9	13.1
MED	**30.0**	**31.3**	**29.8**	**9.0**	**10.2**	**14.1**	**18.3**	**17.5**	**16.9**

Source: PLIB105, PLIB106, PLIB107 (Community Impact)

Comment: Winnipeg’s increase reflects the capture of electronic uses not reported in previous years.

How many holdings do libraries have?

Fig 18.2 Number of Library Holdings per Capita



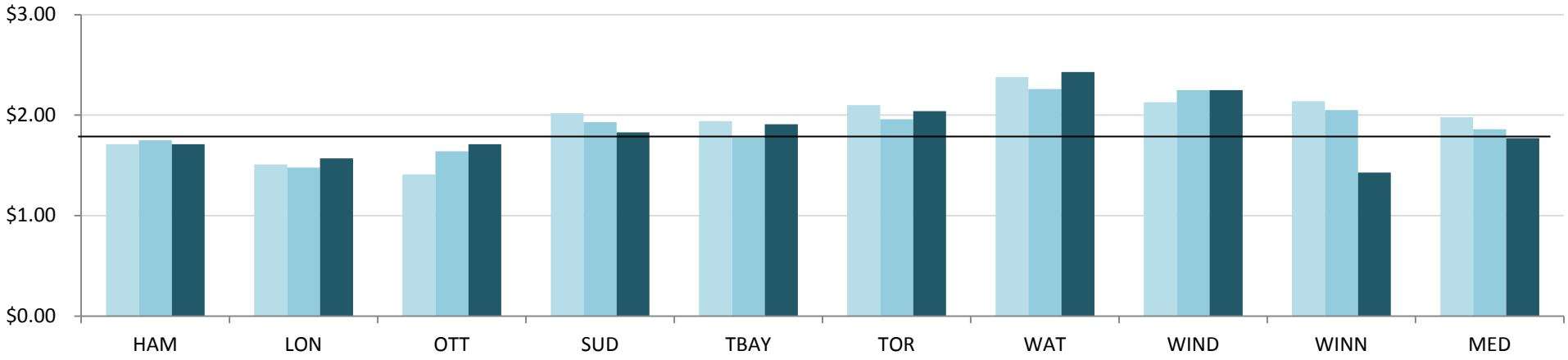
2011	**2.3**	**2.4**	**2.5**	**3.2**	**3.1**	**4.1**	**4.0**	**3.6**	**2.2**	**3.1**
2012	**2.4**	**2.4**	**2.5**	**2.7**	**2.8**	**3.9**	**3.6**	**3.5**	**2.1**	**2.7**
2013	**2.2**	**2.4**	**2.6**	**3.1**	**2.8**	**4.0**	**4.1**	**2.6**	**1.8**	**2.6**

Source: PLIB205 (Service Level)

Note: Library holdings come in print form (reference collections, circulating/borrowing collections and periodicals); and electronic media (CDs/DVDs, MP3 materials, audio books and eBooks)

What is the total cost for each library use?

Fig 18.3 OMBI Total Cost per Library Use (includes amortization)



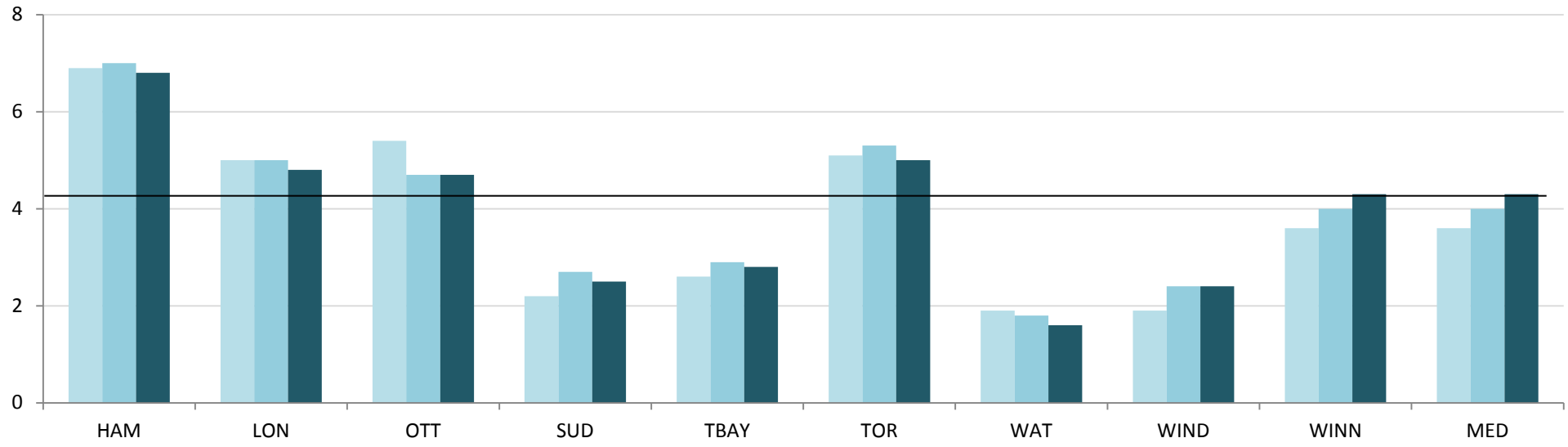
2011	**$1.71**	**$1.51**	**$1.41**	**$2.02**	**$1.94**	**$2.10**	**$2.38**	**$2.13**	**$2.14**	**$2.02**
2012	**$1.75**	**$1.48**	**$1.64**	**$1.93**	**$1.78**	**$1.96**	**$2.26**	**$2.25**	**$2.05**	**$1.93**
2013	**$1.71**	**$1.57**	**$1.71**	**$1.83**	**$1.91**	**$2.04**	**$2.43**	**$2.25**	**$1.43**	**$1.83**

Source: PLIB305T (Efficiency)

Comment: Winnipeg`s decrease in cost per use reflects the capture of electronic uses not reported in previous years.

How many times is each item borrowed from a library?

Fig 18.4 Average Number of Times in Year Circulating Items are Borrowed (Turnover)



2011	**6.9**	**5.0**	**5.4**	**2.2**	**2.6**	**5.1**	**1.9**	**1.9**	**3.6**	**4.3**
2012	**7.0**	**5.0**	**4.7**	**2.7**	**2.9**	**5.3**	**1.8**	**2.4**	**4.0**	**4.4**
2013	**6.8**	**4.8**	**4.7**	**2.5**	**2.8**	**5.0**	**1.6**	**2.4**	**4.3**	**4.5**

Source: PLIB405 (Customer Service)

19 Licensing

What is the Service?

Licensing programs for businesses and taxi services help protect the health and safety of the public and the integrity of the businesses. Administrative and enforcement staff carry-out key functions:

Specific services include:

- Issuing licenses to businesses that meet the standards set by the by-laws
- Ensuring the standards are maintained
- Investigating complaints and any non-compliant issues.

Licensing programs seek to enrich businesses by promoting public confidence, assisting with fair competition and ensuring a degree of consumer protection is in place.

The numbers and types of businesses which are regulated through a municipal licensing program vary extensively throughout OMBI municipalities, as do the methods and approach for carrying out these basic requirements.

Influencing Factors:

Municipal By-laws: Administration, inspection and regulation process used and the sophistication of the municipal by-law regulations will differ.

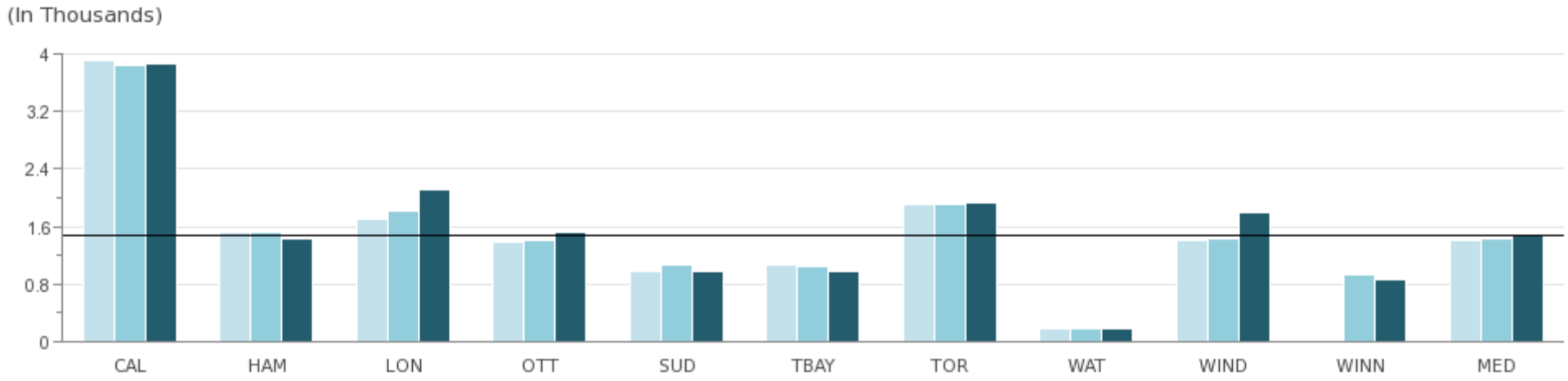
Policy and Practices: Cost is dependent on the number of categories of business licenses in the municipality and the number and types of licenses used.

Processes and Systems: Type and quality of systems used to track complaints, inspections and other data.

Licensing

How many licenses are issued?

Fig 19.1 Number of Licenses Issued per 100,000 Population



2011	**3,920**	**1,510**	**1,705**	**1,395**	**969**	**1,059**	**1,918**	**165 ***	**1,409**		**1,460**
2012	**3,836**	**1,516**	**1,806**	**1,415**	**1,064**	**1,033**	**1,902**	**164 ***	**1,433**	**918**	**1,433**
2013	**3,863**	**1,431**	**2,119**	**1,510**	**967**	**975**	**1,936**	**180 ***	**1,790**	**863**	**1,510**

Source: LICN205 (Service Level)

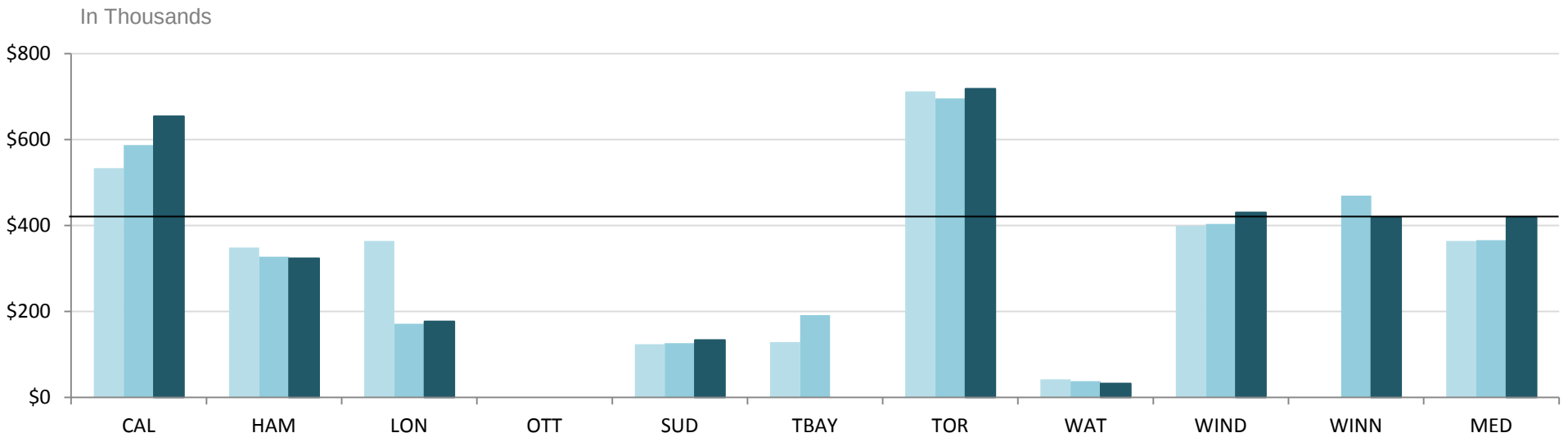
Note: Results include taxi driver licenses, taxi plate holder licenses and business licenses.

Comment: The Region of Waterloo is an upper-tier OMBI participant that issues taxi-cab, vehicle for hire, salvage yard and second hand shop licenses.

* Unlike single-tier municipalities, Waterloo does not issue business licenses; therefore Waterloo's results have been removed from the median for comparability purposes.

What did the municipality spend on business and taxi licensing based on population?

Fig 19.2 OMBI Total Cost for Licenses per 100,000 Population (includes amortization)



2011	**$533,466**	**$348,810**	**$363,818**		**$123,768**	**$128,555**	**$712,259**	**$42,390 ***	**$399,550**		**$363.818**
2012	**$587,099**	**$327,510**	**$171,362**		**$126,281**	**$191,470**	**$695,813**	**$38,074 ***	**$403,650**	**$469,658**	**$365,580**
2013	**$653,860**	**$323,819**	**$177,017**		**$133,589**		**$718,295**	**$32,426 ***	**$430,250**	**$417,965**	**$417,965**

Source: LICN225T (Service Level)

Note: Results include taxi driver licenses, taxi plate holder licenses and business licenses.

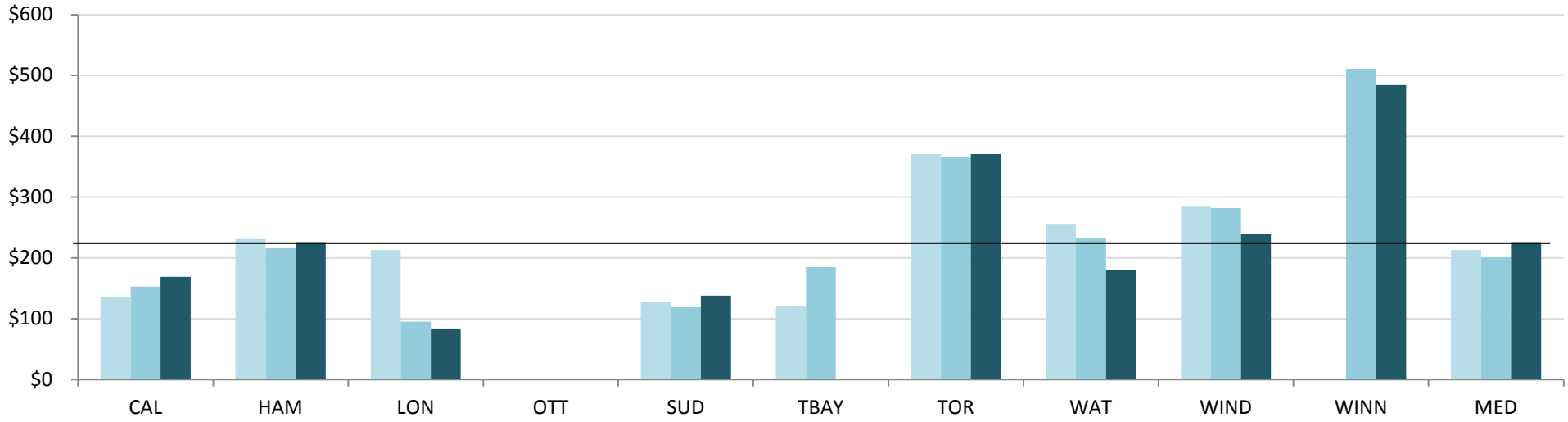
Comment: Ottawa does not report on this measure.

The Region of Waterloo is an upper-tier OMBI participant that issues taxi-cab, vehicle for hire, salvage yard and second hand shop licenses.

* Unlike single-tier municipalities, Waterloo does not issue business licenses; therefore Waterloo's results have been removed from the median for comparability purposes.

What is the total cost per license issued?

OMBI Total Cost per License Issued (includes amortization)



2011	**$136**	**$231**	**$213**	**$128**	**$121**	**$371**	**$256 ***	**$284**		**$222**
2012	**$153**	**$216**	**$95**	**$119**	**$185**	**$366**	**$232 ***	**$282**	**$511**	**$216**
2013	**$169**	**$226**	**$84**	**$138**		**$371**	**$180 ***	**$240**	**$484**	**$203**

Source: LICN305T (Efficiency)

Note: Results include taxi driver licenses, taxi plate holder licenses and business licenses.

Comment: Ottawa does not report on this measure.

The Region of Waterloo is an upper-tier OMBI participant that issues taxi-cab, vehicle for hire, salvage yard and second hand shop licenses.

* Unlike single-tier municipalities, Waterloo does not issue business licenses; therefore Waterloo's results have been removed from the median for comparability purposes.

20 Long Term Care

What is the Service?

Long Term Care (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.

Each municipality is required by legislation to operate a 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).

Some municipalities provide community programs, e.g. 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 services include:

- Provision of 24-hour nursing and personal care
- Proper dietary and nutritional assessments
- Stimulating recreational and social activities
- Quality housekeeping and environmental services

Influencing Factors:

Costs: LTC facility costs can be a misleading efficiency measure unless costs are weighted and adjusted for acuity levels, wage differentials, funding changes, qualitative outcomes and service levels. For the purpose of reporting OMBI data costs are 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.

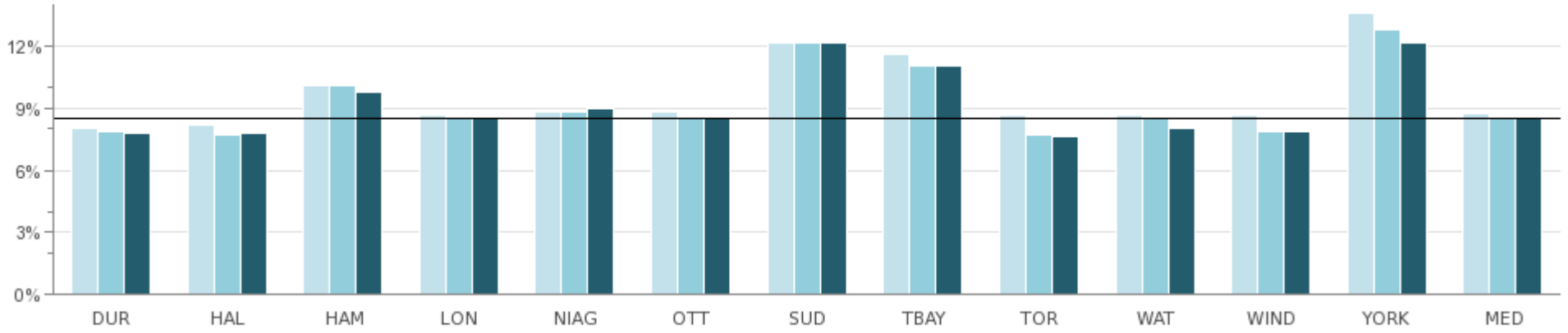
Provincial Standards: Ministry imposed funding reduction if facility occupancy levels fall below 97%.

Staffing Mix: Costs are affected by staffing levels, the ratio of registered vs non-registered staff and the case mix index (CMI).

Long Term Care

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

Fig 20.1 Percent of LTC Community Need Satisfied



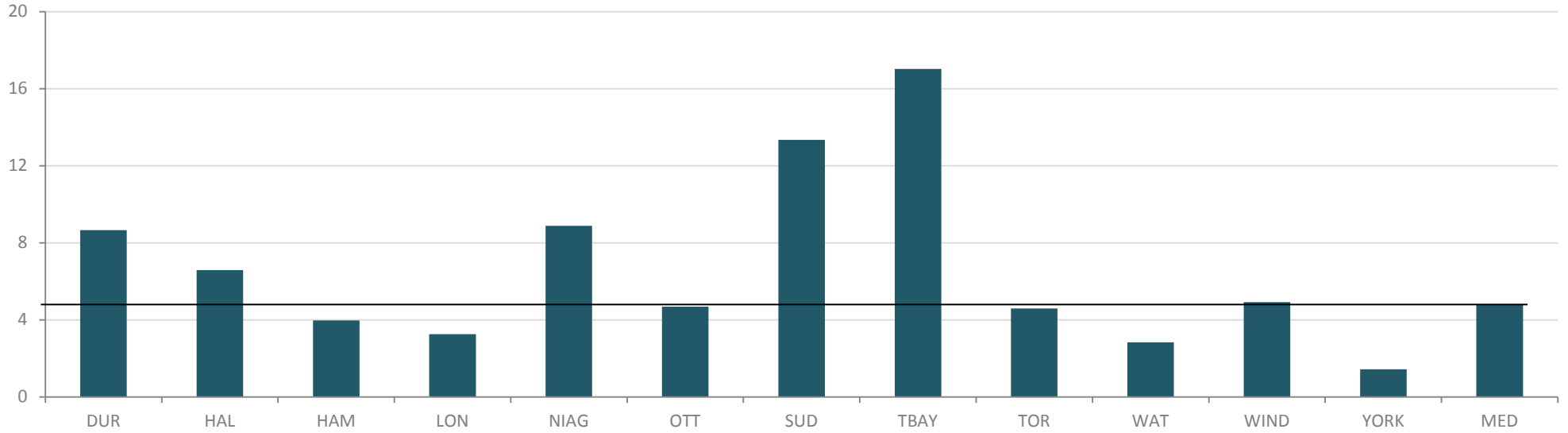
2011	**8.0%**	**8.2%**	**10.1%**	**8.7%**	**8.8%**	**8.8%**	**12.2%**	**11.6%**	**8.7%**	**8.7%**	**8.7%**	**13.6%**	**8.8%**
2012	**7.9%**	**7.7%**	**10.1%**	**8.6%**	**8.8%**	**8.6%**	**12.2%**	**11.1%**	**7.7%**	**8.6%**	**7.9%**	**12.8%**	**8.6%**
2013	**7.8%**	**7.8%**	**9.8%**	**8.5%**	**9.0%**	**8.5%**	**12.2%**	**11.1%**	**7.6%**	**8.0%**	**7.9%**	**12.2%**	**8.5%**

Source: LTCR105 (Community Impact)

Note: The need for Long-Term Care beds is influenced by the availability of other services, e.g. hospital beds, 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.

How many municipal bed days are available for citizens 75 years of age or over?

Fig 20.2 Municipal Long Term Care Facility Bed Days per Population 75 Years of Age and Over



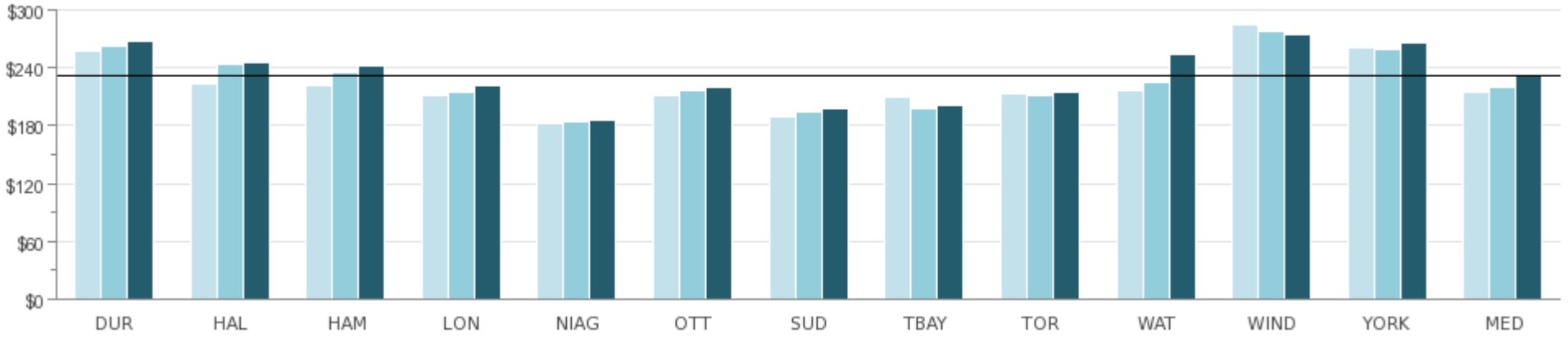
2013	8.66	6.58	3.97	3.26	8.88	4.68	13.34	17.03	4.59	2.84	4.92	1.44	4.80

Source: LTCR219 (Service Level)

Note: Northern communities tend to hold a significant proportion of the long-term care beds provided in the area. Without municipal participation, some areas of the province would have limited access to LTC beds.

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

Fig 20.3 LTC Facility Operating Cost (CMI Adjusted) per LTC Facility Bed Day (Source: MOHLTC Annual Return)



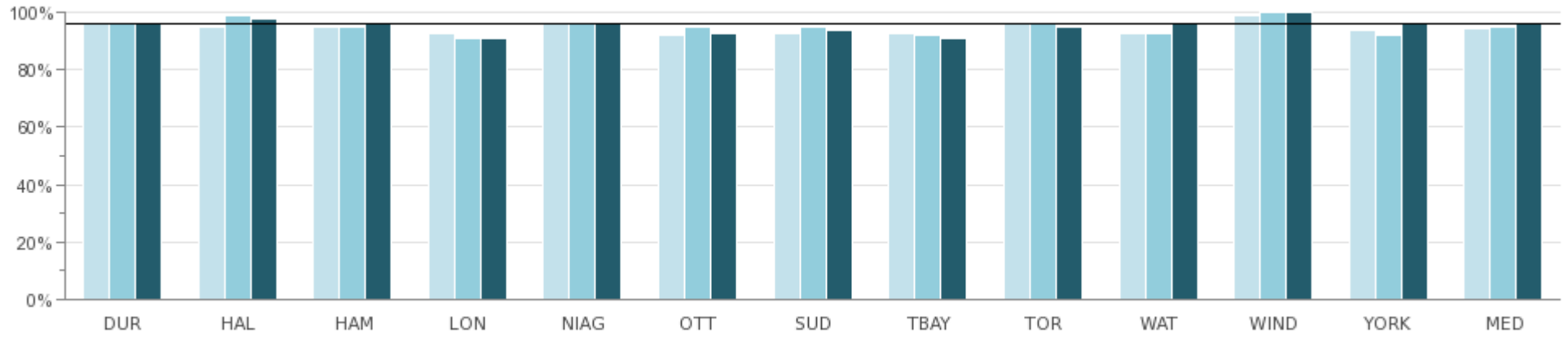
2011	**$257**	**$224**	**$221**	**$211**	**$182**	**$212**	**$190**	**$210**	**$214**	**$217**	**$285**	**$261**	**$216**
2012	**$263**	**$244**	**$235**	**$215**	**$184**	**$216**	**$194**	**$197**	**$212**	**$225**	**$279**	**$260**	**$221**
2013	**$268**	**$246**	**$243**	**$222**	**$186**	**$220**	**$198**	**$202**	**$215**	**$255**	**$275**	**$266**	**$233**

Source: LTCR305 (Efficiency)

Note: Results are based on calculations using the Ministry of Health and Long-Term Care Annual Report data. Many municipalities contribute additional resources to their LTC operations to maintain standards of care that exceed provincial requirements.

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

Fig 20.4 LTC Resident Satisfaction



2011	**97%**	**95%**	**95%**	**93%**	**97%**	**92%**	**93%**	**93%**	**96%**	**93%**	**99%**	**94%**	**95%**
2012	**97%**	**99%**	**95%**	**91%**	**97%**	**95%**	**95%**	**92%**	**96%**	**93%**	**100%**	**92%**	**95%**
2013	**97%**	**98%**	**96%**	**91%**	**96%**	**93%**	**94%**	**91%**	**95%**	**96%**	**100%**	**97%**	**96%**

Source: LTCR405 (Customer Service)

Note: Residents and/or their family members are typically surveyed annually to ensure their needs are understood and services are provided to meet those needs.

21 Parking

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

Influencing Factors:

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 policies, 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.

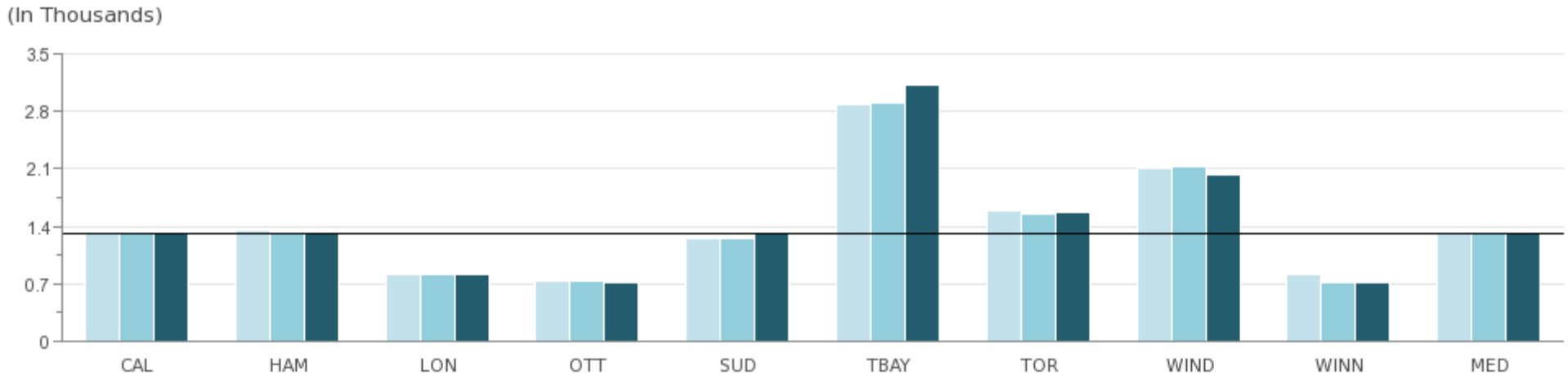
Structural Issues: Use of parking structures/garages in a parking portfolio vs. surface lots, age of facilities/equipment.

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.

Parking

How many parking spaces do municipalities provide?

Fig 21.1 Number of Paid Parking Spaces Managed per 100,000 Population



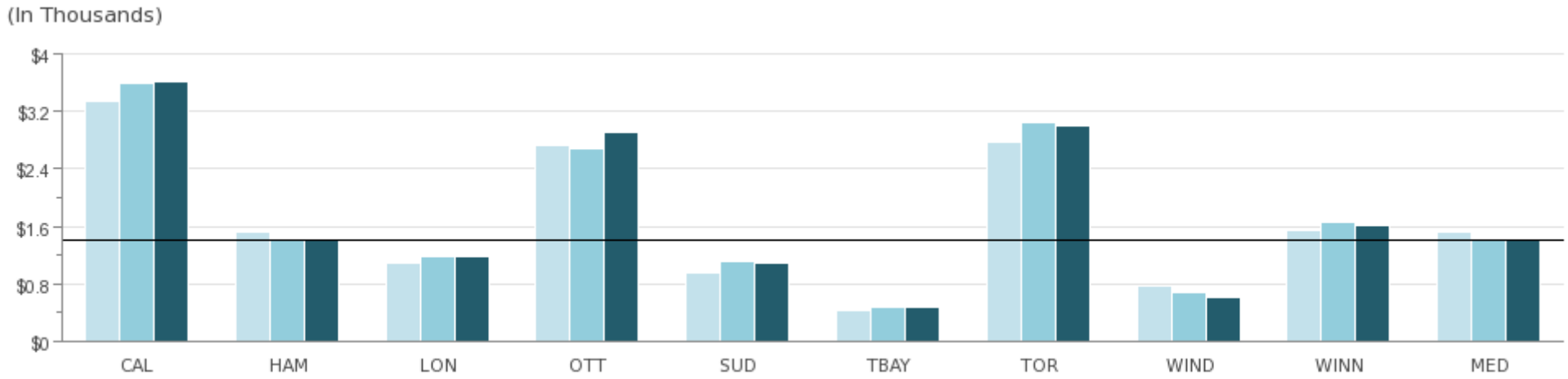
2011	**1,331**	**1,342**	**819**	**728**	**1,250**	**2,895**	**1,586**	**2,108**	**805**	**1,331**
2012	**1,325**	**1,327**	**815**	**726**	**1,251**	**2,903**	**1,548**	**2,134**	**714**	**1,325**
2013	**1,305**	**1,320**	**807**	**714**	**1,305**	**3,131**	**1,568**	**2,026**	**704**	**1,305**

Source: PRKG205 (Service Level)

Note: The number of available parking spaces can be impacted by road construction in any given year and/or the opening or closing of parking structures.

How much revenue does one parking space generate?

Fig 21.2 Gross Parking Revenue Collected per Paid Parking Space



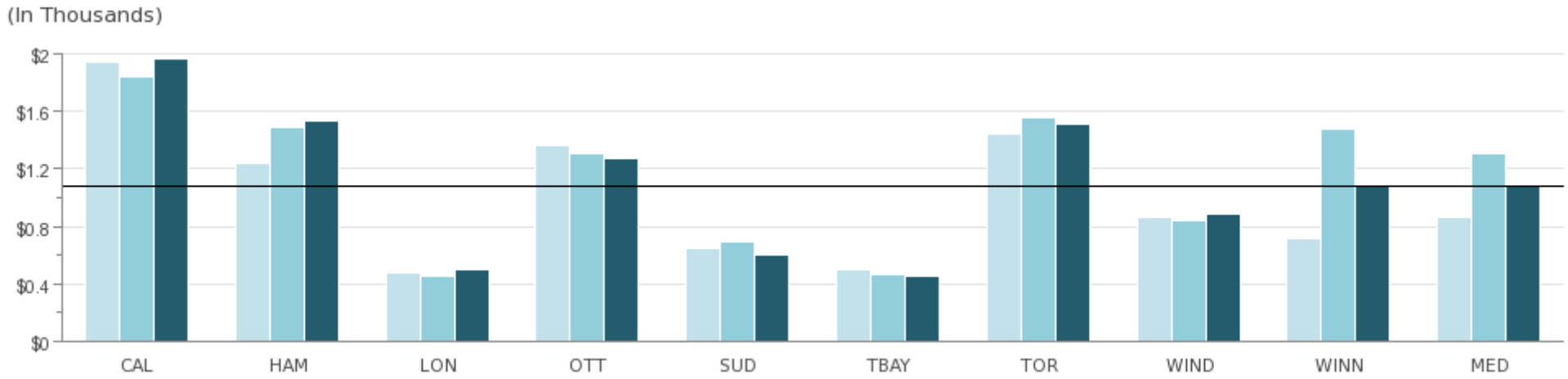
2011	**$3,347**	**$1,523**	**$1,096**	**$2,733**	**$949**	**$417**	**$2,783**	**$767**	**$1,537**	**$1,523**
2012	**$3,596**	**$1,413**	**$1,181**	**$2,695**	**$1,101**	**$463**	**$3,038**	**$667**	**$1,666**	**$1,413**
2013	**$3,614**	**$1,410**	**$1,188**	**$2,921**	**$1,084**	**$468**	**$2,993**	**$611**	**$1,607**	**$1,410**

Source: PRKG305 (Efficiency)

Comment: Toronto implemented city-wide on-street rate changes in 2012, thereby increasing the revenue collected per paid parking space. Winnipeg closed 1 of 2 parking structures due to structural issues thereby increasing on-street revenues in 2012.

What is the total cost for a municipality to maintain one parking space?

Fig 21.3 OMBI Total Cost per Paid Parking Space Managed (includes amortization)



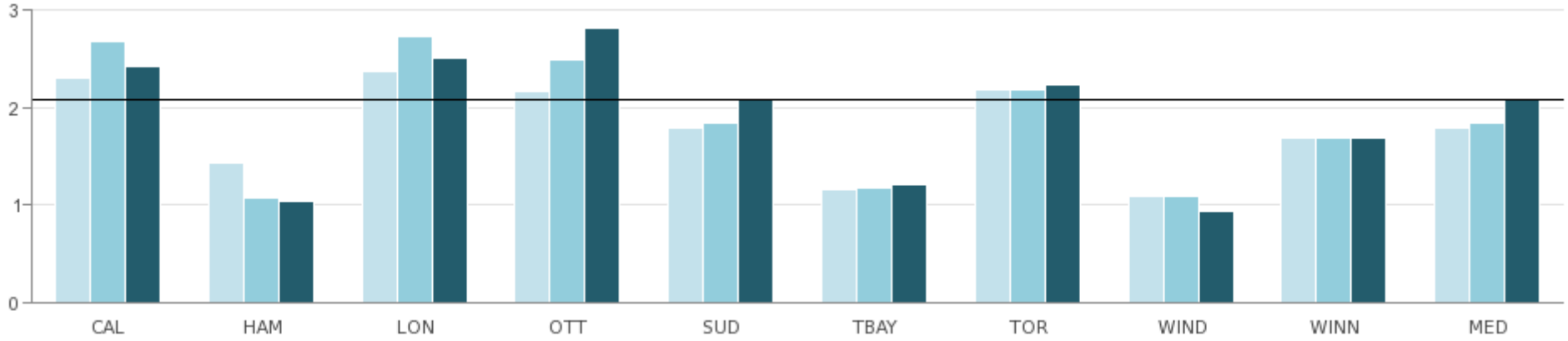
2011	**$1,943**	**$1,238**	**$478**	**$1,369**	**$642**	**$499**	**$1,448**	**$865**	**$713**	**$865**
2012	**$1,845**	**$1,488**	**$452**	**$1,310**	**$696**	**$466**	**$1,561**	**$838**	**$1,481**	**$1,310**
2013	**$1,965**	**$1,535**	**$501**	**$1,270**	**$606**	**$447**	**$1,511**	**$890**	**$1,082**	**$1,082**

Source: PRKG320T

Comment: Winnipeg closed one structure in 2012 with accompanying write-down and major refit carried out on second structure resulting in a higher cost in 2012.

What is the revenue to cost ratio for parking services?

Fig 21.4 Parking Services Revenue to Cost Ratio - Total



2011	**2.30**	**1.43**	**2.38**	**2.16**	**1.79**	**1.16**	**2.18**	**1.09**	**1.69**	**1.79**
2012	**2.68**	**1.07**	**2.73**	**2.50**	**1.85**	**1.17**	**2.18**	**1.09**	**1.68**	**1.85**
2013	**2.42**	**1.04**	**2.51**	**2.82**	**2.08**	**1.21**	**2.23**	**0.94**	**1.69**	**2.08**

Source: PRKG340 (Efficiency)

22 Parks

What is the Service?

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

Specific objectives include:

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

Influencing Factors:

Demographics and Community Use: Community/Resident demand for parks usage has increased in recent years particularly for large, social gatherings and various cultural activities (i.e. specialty fields, cultural gardens, community gardens, dogs-off-leash areas, special events etc.). While these activities increase parks usage, they also translate into higher maintenance and signage costs, as well as increased staff training requirements. Operating costs related to these contemporary activities vary across municipalities; and are not captured separately.

Geography: Varying topography affects the number of hectares, e.g. size of escarpment, number of lakes, transportation networks.

Maintenance Levels: Level of management applied to natural areas in parks, e.g. ecological restoration projects, community naturalization projects.

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.

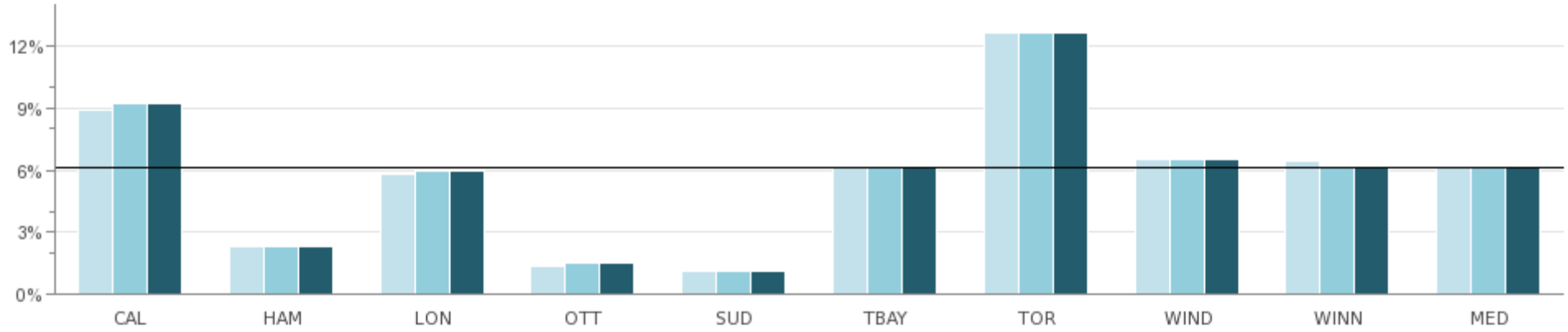
Service Standards: Differences between municipalities in the amenities available (greenhouses, washrooms, playgrounds), as well as the standards to which those parks are maintained, such as the frequency of grass cutting. There can also be differences in the costs of maintaining certain sports fields i.e. Class A, B, C and D class fields (soccer, football, baseball).

Weather Conditions: Weather conditions and the length of growing seasons affect all municipalities differently, however as we continue to experience more frequent and intense weather changes, operating costs are impacted.

Parks

What percent of the municipality is parkland?

Fig 22.1 All Parkland in Municipality as a Percent of Total Area of Municipality



2011	**8.9%**	**2.3%**	**5.8%**	**1.3%**	**1.1%**	**6.2%**	**12.7%**	**6.5%**	**6.4%**	**6.2%**
2012	**9.2%**	**2.3%**	**6.0%**	**1.5%**	**1.1%**	**6.2%**	**12.7%**	**6.5%**	**6.1%**	**6.1%**
2013	**9.2%**	**2.3%**	**6.0%**	**1.5%**	**1.1%**	**6.2%**	**12.7%**	**6.5%**	**6.1%**	**6.1%**

Source: PRKS125 (Community Impact)

Note: Municipalities with a predominant urban form may find it more difficult to establish new or expand existing parks within the developed core area.

Comment: All land in Calgary is designated for development or future development.

How much parkland is available per 100,000 population?

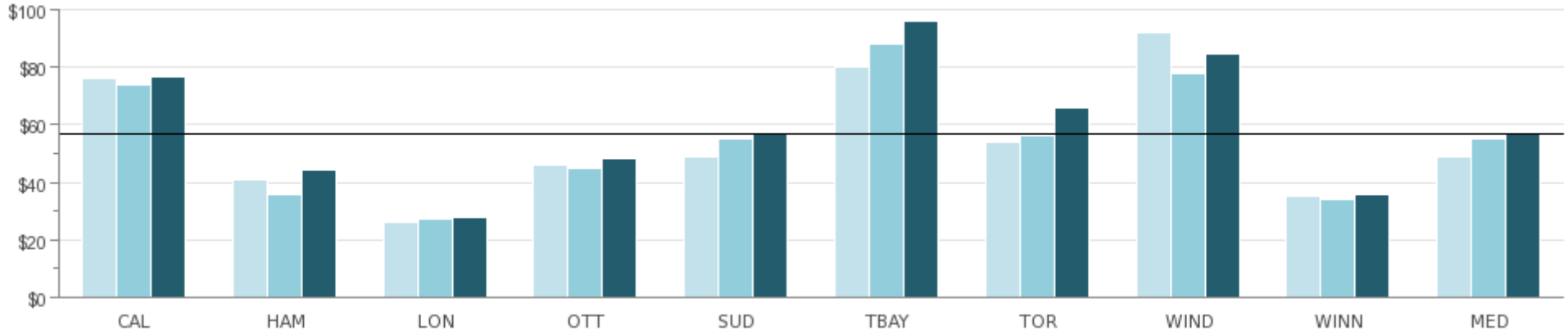
22.2 Hectares of Natural and Maintained Parkland in Municipality per 100,000 Population

Municipality	Natural Parkland (PRKS205)			Maintained Parkland (PRKS210)			Total Parkland (PRKS215)		
	2011	2012	2013	2011	2012	2013	2011	2012	2013
CAL	334	325	319	360	368	361	693	693	680
HAM	322	312	308	167	173	172	489	485	479
LON	275	281	281	396	404	404	671	686	685
OTT	238	231	229	153	212	206	391	443	435
SUD	859	854	854	1562	1547	1547	2421	2400	2401
TBAY	278	278	278	1602	1602	1602	1880	1880	1880
TOR	162	160	158	136	135	133	298	295	292
WIND	251	251	251	203	203	203	454	454	454
WINN	294	271	267	157	151	151	451	421	418
MED	278	278	278	203	212	206	489	485	479

Source: PRKS205, PRKS210, AND PRKS215 (Service Level)

What is the cost to operate the parks system per person?

Fig 22.3 Operating Cost of Parks per Person



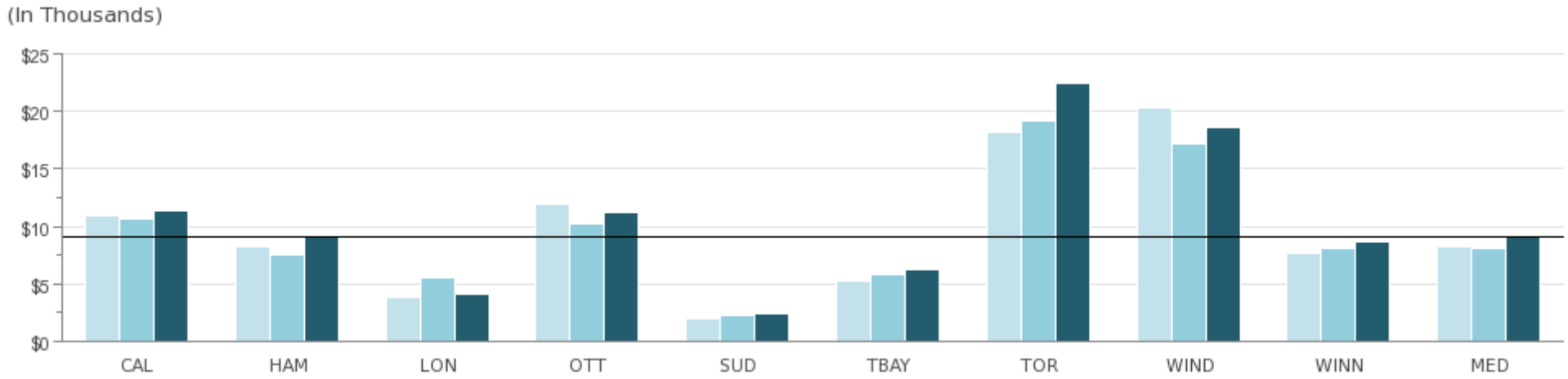
2011	**$76**	**$41**	**$26**	**$46**	**$49**	**$80**	**$54**	**$92**	**$35**	**$49**
2012	**$74**	**$36**	**$27**	**$45**	**$55**	**$88**	**$56**	**$78**	**$34**	**$55**
2013	**$77**	**$44**	**$28**	**$48**	**$57**	**$96**	**$66**	**$85**	**$36**	**$57**

Source: PRKS230M (Service Level)

Comment: City of Windsor's costs are impacted by organizational changes resulting in increased transitional costs in the Parks area.

How much does it cost to operate parks per hectare?

Fig 22.4 Operating Cost per Hectare - Maintained and Natural Parkland



2011	**$10,938**	**$8,275**	**$3,844**	**$11,861**	**$2,014**	**$5,213**	**$18,257**	**$20,308**	**$7,665**	**$8,275**
2012	**$10,702**	**$7,486**	**$5,523**	**$10,209**	**$2,286**	**$5,828**	**$19,166**	**$17,174**	**$8,144**	**$8,144**
2013	**$11,314**	**$9,131**	**$4,103**	**$11,145**	**$2,357**	**$6,235**	**$22,532**	**$18,662**	**$8,680**	**$9,131**

Source: PRKS315 (Efficiency)

Note: The cost per hectare is reflective of the proportion of maintained parkland vs. natural parkland; and maintained parkland is more costly maintain. In addition, differences in service standards established for maintained parks and variations in level of management applied to natural areas affects the results.

Comment: City of Windsor's costs are impacted by organizational changes resulting in increased transitional costs in the Parks area.

23 Payroll

What is the Service?

Payroll Services administer payroll activities in accordance with union agreements, Council policies and relevant legislation. The primary goal of payroll services is to ensure that all employees are paid accurately and on-time, with the correct withholdings and deductions, and to remit withholdings and deductions within specified deadlines.

Specific objectives include:

- Production of Pay – Calculate and process one time and on-going payments and deductions to employees
- Balancing General Ledger – Prepare journals and reconcile gross/net pay to payroll registers
- Payment and Reconciliation of Payroll Liabilities – Statutory tax withholdings and voluntary/mandatory deductions
- Internal and External Reporting – Management reports, Records of Employment, T4/T4A
- Auditing Payroll Data – Reconcile gross to net pay calculations
- Payroll Technical Systems Configuration – Setup and maintain payroll system

Influencing Factors:

Organizational Form: Centralized vs. Decentralized. Costs related to time and data entry have been excluded for comparability. Any costs associated with benefits administration and employee master data maintenance have been excluded from these results and are included in those of Human Resources

P**olicy and Practices:** In-house vs. externally contracted out services, and differences in payroll structure and responsibilities.

Processes and Systems: Differences in the number of pay periods, e.g. weekly vs. bi-weekly, etc.; multiple pay schedules for various groups within the organization; number of manual cheques issued for adjustments and reversals and/or multiple direct deposits and payments and/or adjustments made under separate advice.

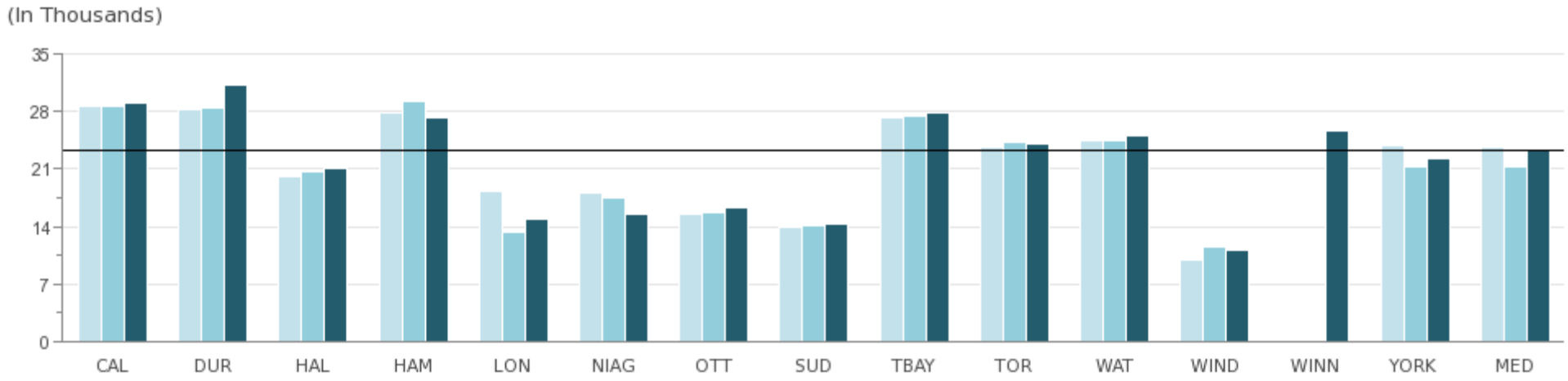
Staff Mix: Salary vs. hourly rate and/or part-time vs. full time complement and the corresponding demand for support.

Unionization: Number of unions, union contract settlements resulting in retroactive payments, complexity of the Collective Bargaining Agreement terms, and Corporate Policies may be a factor in the creation of replacement payments and demand for service.

Payroll

How many payroll direct deposits and cheques are processed?

Fig 23.1 Number of Payroll Direct Deposits and Cheques per Finance Payroll FTE

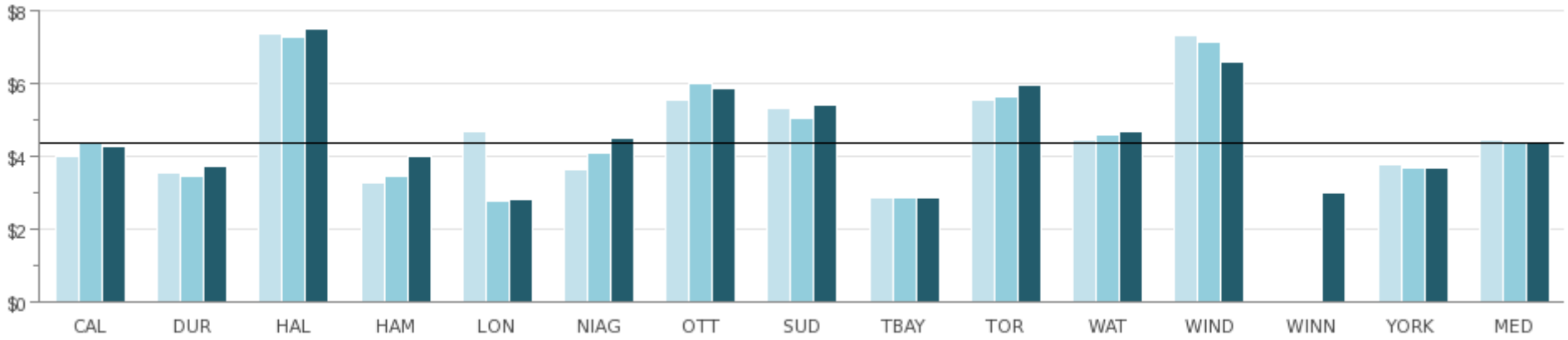


2011	28,615	28,336	20,166	27,966	18,367	18,126	15,431	13,998	27,230	23,749	24,393	9,950		23,976	23,749
2012	28,763	28,467	20,675	29,211	13,369	17,528	15,687	14,190	27,439	24,281	24,576	11,434		21,203	21,203
2013	29,073	31,247	21,081	27,255	14,960	15,477	16,379	14,257	27,835	24,074	24,981	11,044	25,621	22,357	23,216

Source: FPRL317A (Efficiency)

What is the operating cost to process a payroll direct deposit or cheque?

Fig 23. 2 Operating Cost per Payroll Direct Deposit and Cheques



2011	$4.00	$3.53	$7.39	$3.26	$4.70	$3.65	$5.56	$5.30	$2.85	$5.56	$4.45	$7.32		$3.76	$4.45
2012	$4.37	$3.45	$7.29	$3.45	$2.78	$4.10	$5.99	$5.05	$2.84	$5.65	$4.58	$7.15		$3.69	$4.37
2013	$4.26	$3.74	$7.52	$4.01	$2.83	$4.51	$5.86	$5.42	$2.88	$5.97	$4.67	$6.59	$3.01	$3.67	$4.39

Source: FPRL306A (Efficiency)

Comment: Halton outsources part of their payroll processing to a third party provider.

24 Planning

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.

Specific 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

Influencing Factors:

Application Variables: Type, mix and complexity (in terms of scope and magnitude) of applications received and the nature of applications under applicable legislation, may include applications that are not under The Planning Act.

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: Differences or variations in the applicable legislation and policy may impact application volumes, time spent on applications and the number of appeals. Examples might include: Planning Act, Places to Grow, Greenbelt, Niagara Escarpment Planning Area.

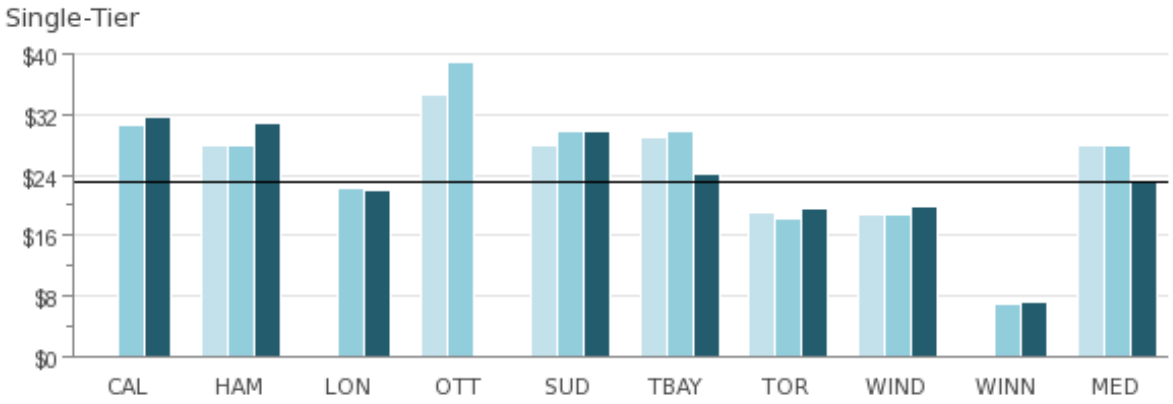
Organizational Form: Differing models can affect both the application review process, i.e. departments outside of Planning, and the number of activities beyond application processing including growth management.

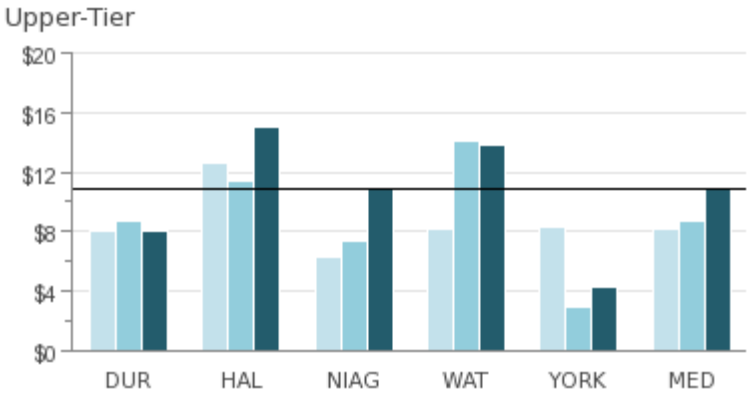
Timing: Average time to process a given type of application, scope of participation over and above the requirements of the Planning Act and regulations under the Municipal Act, and the involvement of other commenting and approval authorities.

Planning

What is the total cost for planning services per resident?

Fig 24.1 OMBI Total Cost for Planning per Capita (includes amortization)





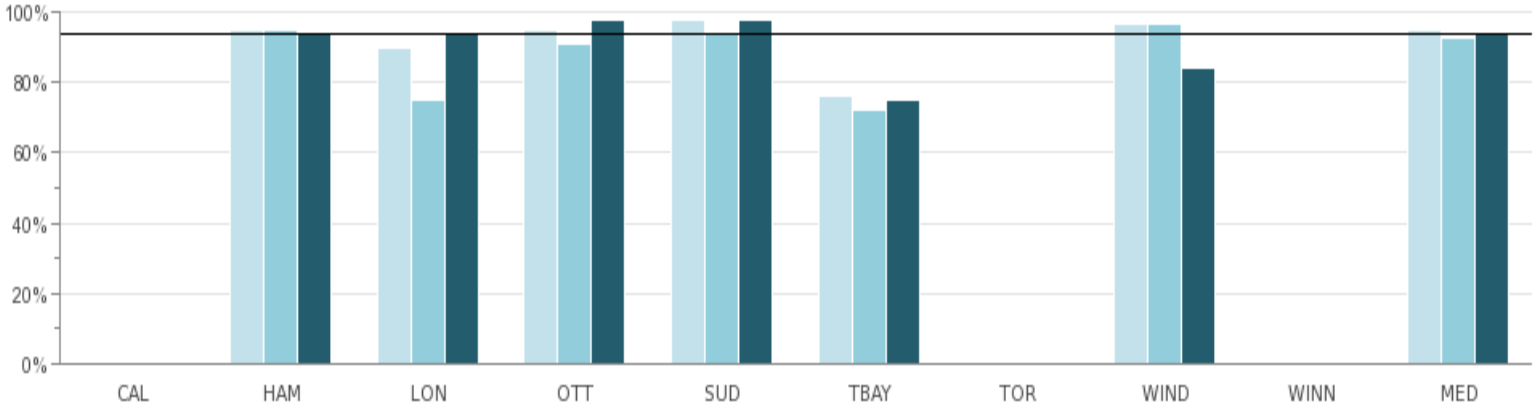
2011		**$27.91**		**$34.54**	**$27.93**	**$29.08**	**$19.07**	**$18.81**		**$27.92**		**$8.10**	**$12.67**	**$6.32**	**$8.21**	**$8.25**	**$8.21**
2012	**$30.62**	**$27.76**	**$22.33**	**$38.79**	**$29.79**	**$29.78**	**$18.37**	**$18.81**	**$7.01**	**$27.76**		**$8.78**	**$11.34**	**$7.42**	**$14.02**	**$2.89**	**$8.78**
2013	**$31.52**	**$30.87**	**$21.86**		**$29.71**	**$24.07**	**$19.49**	**$19.98**	**$7.15**	**$22.97**		**$8.09**	**$15.05**	**$10.90**	**$13.76**	**$4.26**	**$10.90**

Source: PLNG250T (Service Level)

Note: The amount spent on planning-related activities and application processing can vary significantly from municipality to municipality based on the types of applications. This reflects the different organizational structures and priorities established by local Councils.

How many development applications are processed within the legislated timeframe?

Fig 24.2 Percent of Development Applications Meeting Planning Act Timeframes (Single-Tier Only)



2011	**95%**	**90%**	**95%**	**98%**	**76%**	**97%**	**95%**
2012	**95%**	**75%**	**91%**	**94%**	**72%**	**97%**	**93%**
2013	**94%**	**94%**	**98%**	**98%**	**75%**	**84%**	**94%**

Source: PLNG450 (Customer Service)

Note: Timeframe calculations may vary by municipality. Factors such as the volume and complexity of applications will affect results, as well as revisions, additional information and/or study requirements during consideration of applications received.

Comment: Toronto does not track this data; and the Ontario Planning Act timelines are not applicable to Calgary and Winnipeg.

25 POA (Court Services)

What is the Service?

In 2001, the Province of Ontario transferred the responsibility for the administration and prosecution of provincial offences to municipalities. In administering the Provincial Offences Act (POA), staff is responsible for setting trials, prosecuting certain Provincial Offence matters, recording court proceedings, and receiving fine payments resulting from charges laid by the various police forces and enforcement agencies operating within the municipality. Municipalities also uphold the decisions of the court by pursuing collection of unpaid POA fines.

Provincial offences are minor (non-criminal) offences that include, but are not limited to:

- Speeding, careless driving, or not wearing your seat belt – Highway Traffic Act
- Failing to surrender your insurance card or possessing a false or invalid insurance card – Compulsory Automobile Insurance Act
- Being intoxicated in a public place or selling alcohol to a minor – Liquor License Act
- Entering prohibited premises or failing to leave premises after being directed to do so – Trespass to Property Act
- Violations of the Occupational Health and Safety Act and environmental legislation
- Noise, taxi and animal care by-laws

Influencing Factors:

Charges & Cost Structures: Parking vs. non-parking charges; costs that might be unique to some municipalities (e.g. interpreter costs, night court program–deleted from Toronto program June 2008) and ability to account for the true cost of delivering the service can affect the results.

Enforcement: Based upon the enforcement agencies staffing complement and the prioritization of their resources, this varies from year-to-year; and is beyond the control of Court Administration.

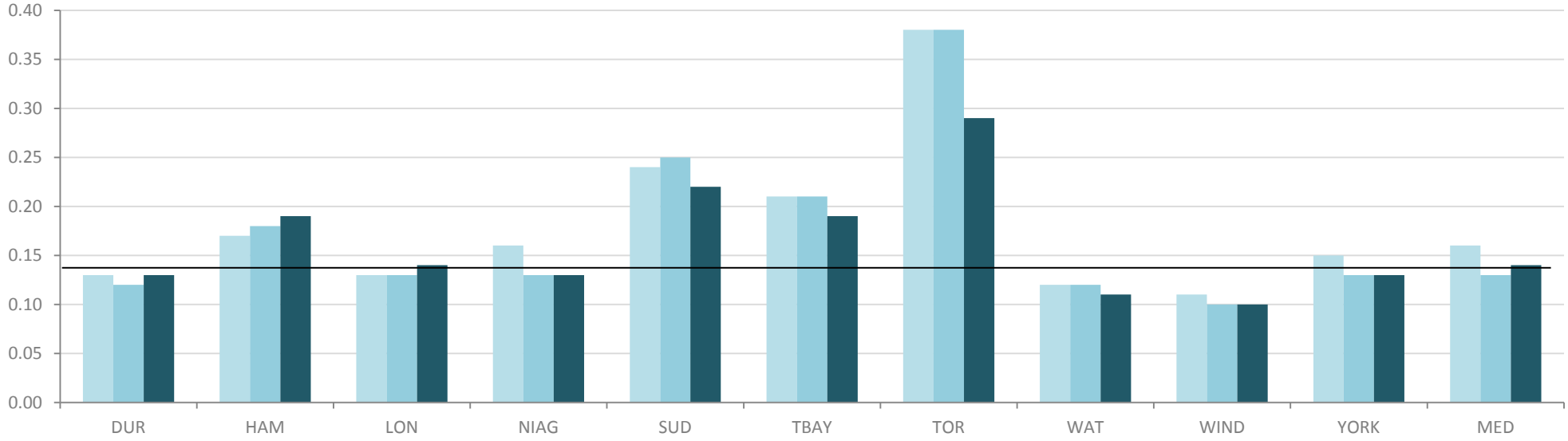
Geographic Location: Municipalities that experience seasonal swings between permanent and seasonal residents (i.e. cottage country), border towns or those with 400 series highways going through them, have offences disproportionate to population or local demographics.

Judiciary Controls: No transparent rationale for allocation of court time to municipal courts, i.e. Court Administration units are assigned Justices of the Peace and, based on the priorities of the day, Justices of the Peace are reassigned. This has the effect of reducing their availability to POA Court. Justices of the Peace are not accountable to Court Administration for efficient utilization of allocated court time.

POA (Court Services)

How many charges are filed?

Fig 25.1 Number of Charges Filed per Capita

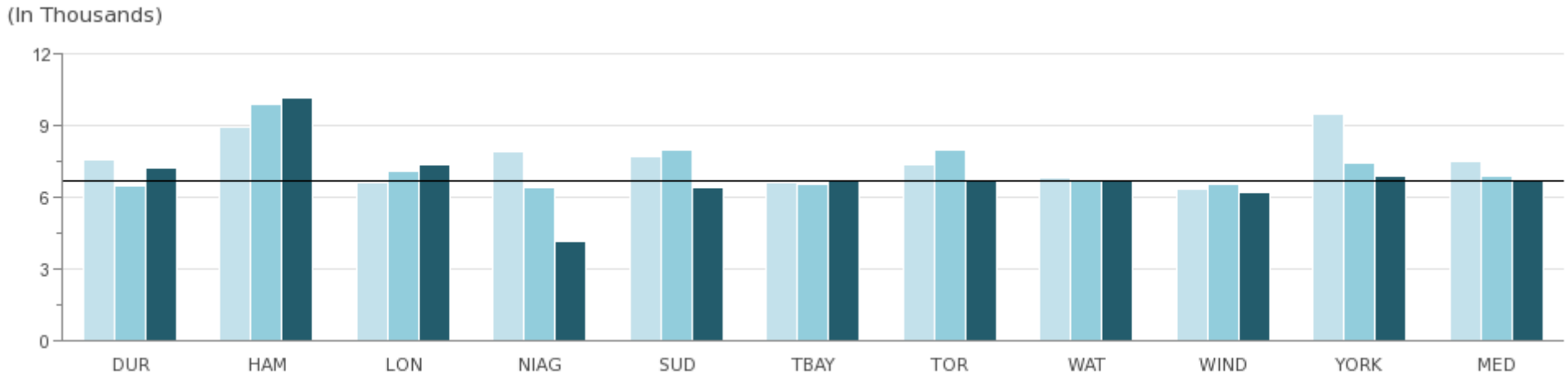


2011	**0.13**	**0.17**	**0.13**	**0.16**	**0.24**	**0.21**	**0.38**	**0.12**	**0.11**	**0.15**	**0.16**
2012	**0.12**	**0.18**	**0.13**	**0.13**	**0.25**	**0.21**	**0.38**	**0.12**	**0.10**	**0.13**	**0.13**
2013	**0.13**	**0.19**	**0.14**	**0.13**	**0.22**	**0.19**	**0.29**	**0.11**	**0.10**	**0.13**	**0.14**

Source: PCRT215 (Service Level)

How many charges does a Court Administration Clerk handle/process?

Fig 25.2 Number of Charges Filed per Court Administration Clerk

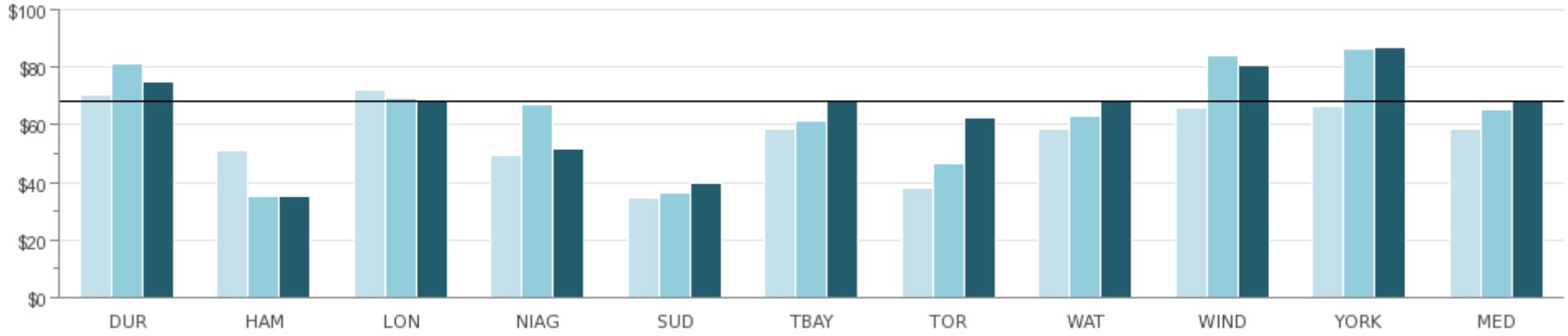


2011	**7,580**	**8,910**	**6,602**	**7,918**	**7,710**	**6,616**	**7,395**	**6,805**	**6,353**	**9,462**	**7,488**
2012	**6,506**	**9,881**	**7,115**	**6,408**	**7,988**	**6,557**	**7,962**	**6,721**	**6,566**	**7,429**	**6,918**
2013	**7,262**	**10,148**	**7,335**	**4,144**	**6,379**	**6,699**	**6,718**	**6,654**	**6,190**	**6,887**	**6,709**

Source: PCRT222 (Service Level)

What is the total cost of POA services per charge filed?

Fig 25.3 OMBI Total Cost of POA Services per Charge Filed (includes amortization)

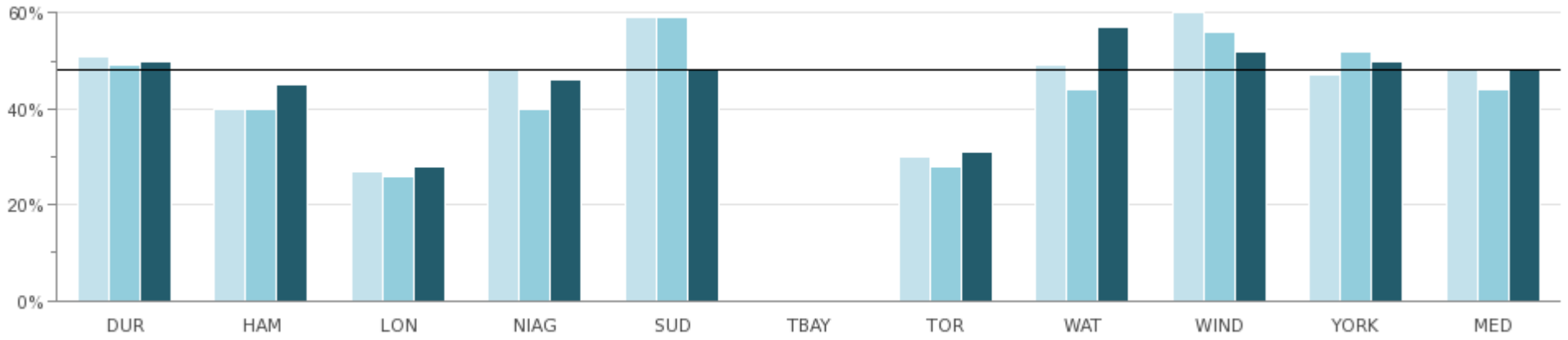


2011	**$70.74**	**$51.21**	**$72.11**	**$49.45**	**$34.52**	**$58.29**	**$37.92**	**$58.51**	**$65.69**	**$66.41**	**$58.40**
2012	**$81.44**	**$35.40**	**$69.28**	**$66.95**	**$36.55**	**$61.13**	**$46.31**	**$63.25**	**$84.14**	**$86.27**	**$65.10**
2013	**$74.88**	**$35.33**	**$68.56**	**$51.97**	**$39.64**	**$68.89**	**$62.34**	**$68.31**	**$81.05**	**$86.78**	**$68.44**

Source: PCRT305T (Efficiency)

What is the fine collection rate?

Fig 25.4 Collection Rate



2011	**51%**	**40%**	**27%**	**48%**	**59%**	**30%**	**49%**	**60%**	**47%**	**48%**
2012	**49%**	**40%**	**26%**	**40%**	**59%**	**28%**	**44%**	**56%**	**52%**	**44%**
2013	**50%**	**45%**	**28%**	**46%**	**48%**	**31%**	**57%**	**52%**	**50%**	**48%**

Source: PCRT310 (Efficiency)

26 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

Influencing Factors:

Demographic Trends: Socio-economic composition of a municipality's 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 the type of policing work that may be done by civilian staff in one municipality vs. uniform staff in another.

Public Support: Willingness of the public to report crimes and to provide information that assists police services in the solving of crimes.

Reporting: Available police resources, departmental priorities, policies and procedures and enforcement practices may all influence the number of reported criminal incidents (unreported crime is not included in crime rates).

Specialized Services: Additional policing may be required at airports, casinos, etc.

Additional Information:

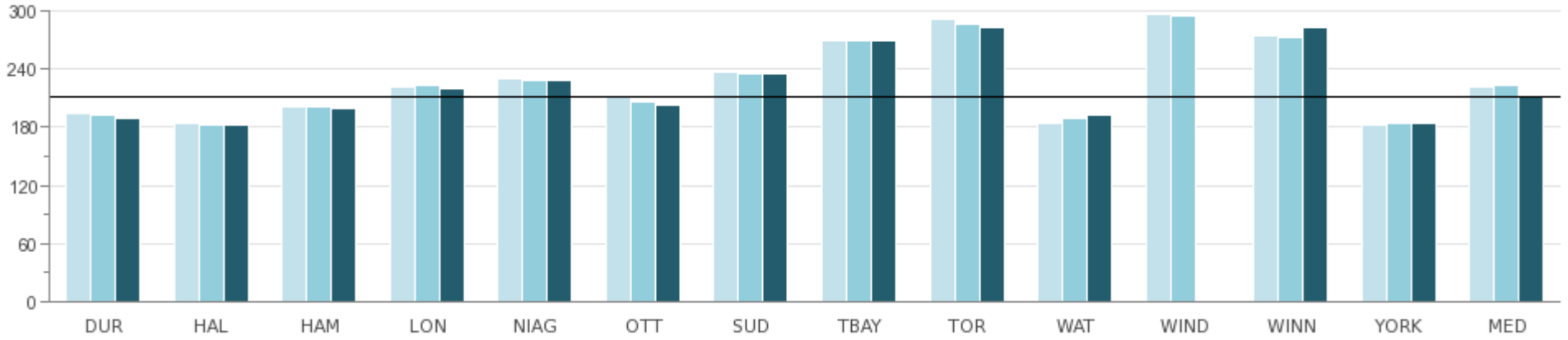
The Crime rates included in this report may differ from those in Statistics Canada's publications due to the use of more current population estimates provided by the OMBI municipalities.

2013 data for the City of Windsor was not submitted; therefore only 2 years of data is available.

Police Services

How many police officers and civilian staff serve the municipality?

Fig 26.1 Number of Total Police Staff (Officers and Civilians) per 100,000 Population

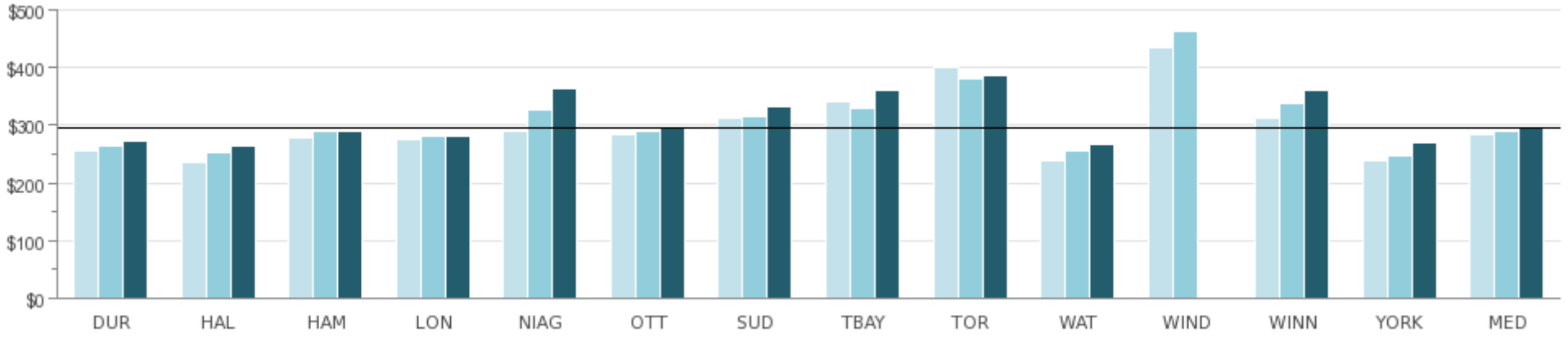


2011	**194**	**185**	**202**	**221**	**230**	**212**	**237**	**269**	**292**	**184**	**297**	**275**	**183**	**221**
2012	**193**	**183**	**202**	**223**	**229**	**206**	**235**	**270**	**287**	**189**	**295**	**273**	**184**	**223**
2013	**190**	**183**	**200**	**220**	**229**	**203**	**236**	**270**	**284**	**192**		**284**	**185**	**212**

Source: PLCE215 (Service Level)

What is the total cost of police services per capita?

Fig 26.2 OMBI Total Cost for Police Services per Capita (includes amortization)



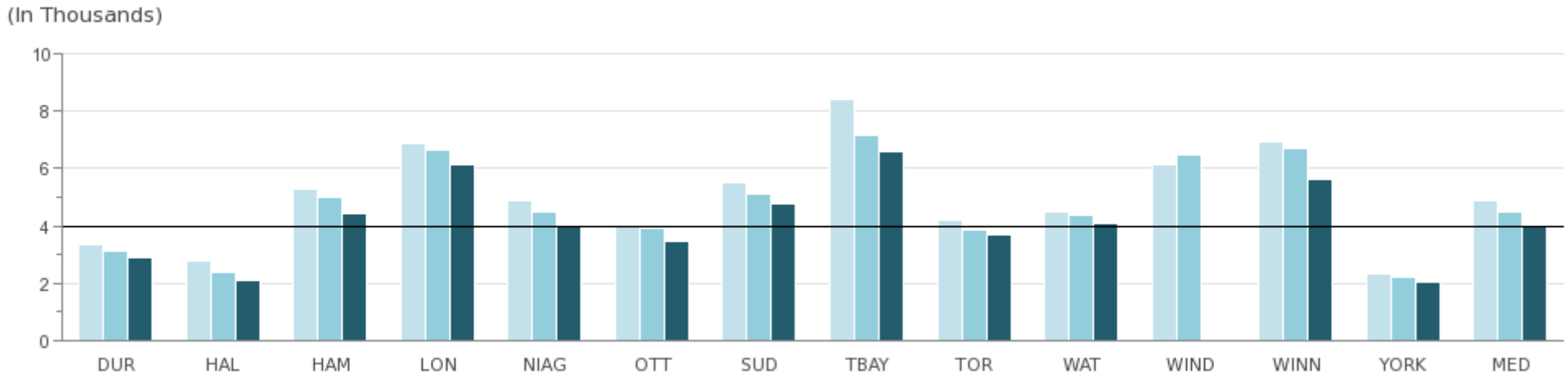
2011	**$256**	**$237**	**$278**	**$275**	**$290**	**$284**	**$312**	**$342**	**$401**	**$239**	**$436**	**$312**	**$238**	**$284**
2012	**$265**	**$253**	**$290**	**$281**	**$327**	**$290**	**$317**	**$330**	**$383**	**$255**	**$463**	**$337**	**$248**	**$290**
2013	**$274**	**$264**	**$291**	**$282**	**$363**	**$298**	**$333**	**$360**	**$387**	**$267**		**$360**	**$269**	**$295**

Source: PLCE227T (Service Level)

Note: Costs include police services, prisoner transportation and court security. Since staffing costs make up the overwhelming majority of Policing costs, there is a strong correlation between those jurisdictions with higher levels of police staff (Figure 26.1 – PLCE215) and those with higher police costs reflected in this graph.

What is the total crime rate?

Fig 26.3 Reported Number of Total (Non-Traffic) Criminal Code Incidents per 100,000 Population



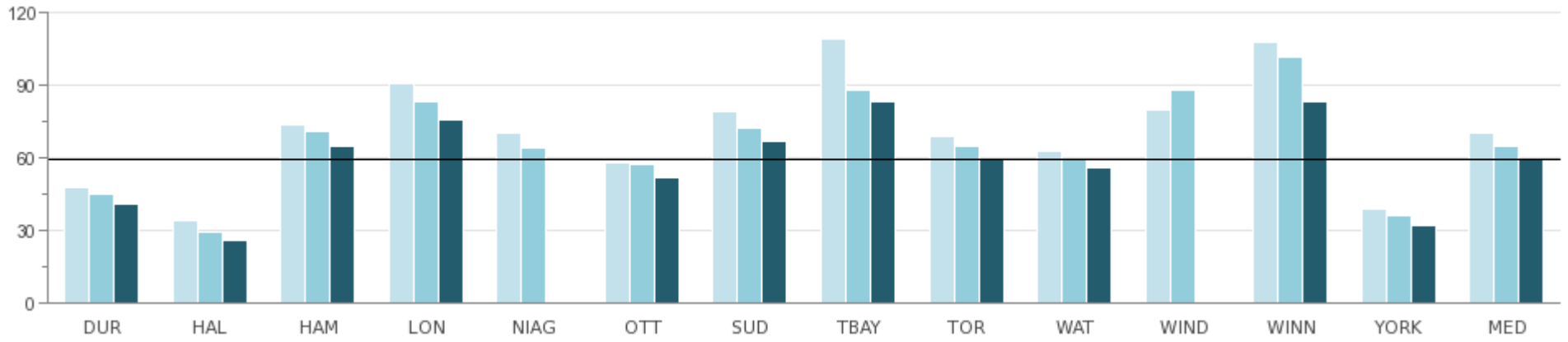
2011	**3,371**	**2,788**	**5,304**	**6,906**	**4,905**	**3,950**	**5,515**	**8,408**	**4,197**	**4,489**	**6,119**	**6,919**	**2,328**	**4,905**
2012	**3,094**	**2,399**	**5,002**	**6,630**	**4,474**	**3,918**	**5,121**	**7,175**	**3,884**	**4,361**	**6,492**	**6,693**	**2,205**	**4,474**
2013	**2,892**	**2,112**	**4,409**	**6,140**	**3,981**	**3,442**	**4,774**	**6,595**	**3,687**	**4,107**		**5,619**	**2,042**	**4,044**

Source: PLCE120 (Community Impact)

Note: The total crime rate includes violent crime, property crime and other Criminal Code offences (excluding traffic), as defined by the Canadian Centre for Justice Statistic (CCJS). Actual incidents of reported crime are based on the Uniform Crime Reporting (UCR) Survey. Sourced from CANSIM Table 252-0077.

What is the total crime severity index?

Fig 26.4 Total Crime Severity Index



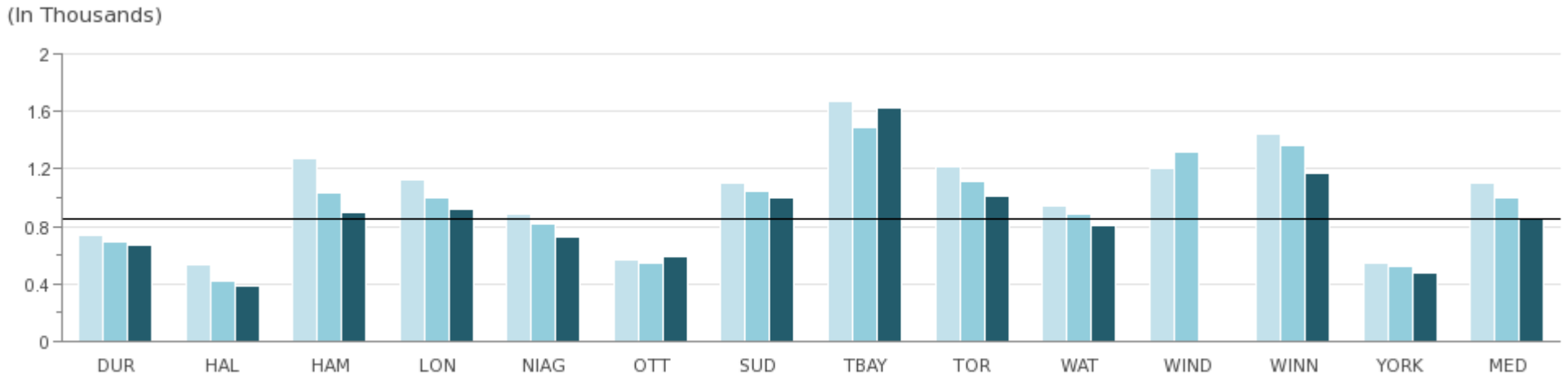
2011	**48**	**34**	**74**	**91**	**70**	**58**	**79**	**109**	**69**	**63**	**80**	**108**	**39**	**70**
2012	**45**	**29**	**71**	**83**	**64**	**57**	**72**	**88**	**65**	**59**	**88**	**102**	**36**	**65**
2013	**41**	**26**	**65**	**76**		**52**	**67**	**83**	**59**	**56**		**83**	**32**	**59**

Source: PLCE180 (Community Impact)

Note: The total crime severity index (CSI) includes violent crime, property crime, other Criminal Code offences, as well as traffic, drug violations and all Federal Statutes, as defined by the Canadian Centre for Justice Statistic (CCJS). The CSI takes into account not only the change in volume but the relative seriousness of the crime. Sourced from CANSIM 252-0085.

What is the violent crime rate?

Fig 26.5 Reported Number of Violent - Criminal Code Incidents per 100,000 Population



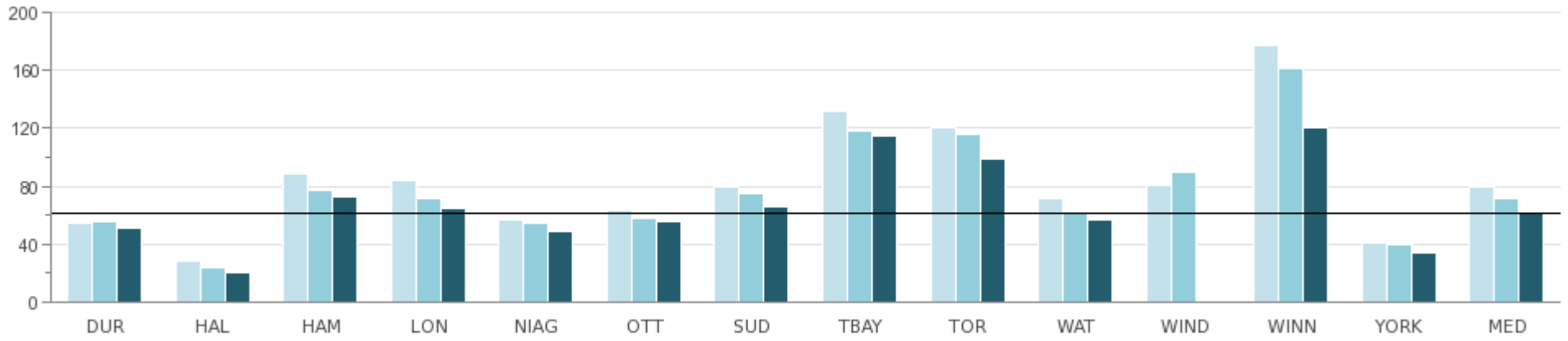
2011	**743**	**534**	**1,269**	**1,128**	**883**	**566**	**1,099**	**1,674**	**1,216**	**941**	**1,204**	**1,449**	**540**	**1,099**
2012	**695**	**416**	**1,039**	**1,004**	**812**	**542**	**1,043**	**1,489**	**1,111**	**881**	**1,320**	**1,368**	**524**	**1,004**
2013	**674**	**386**	**899**	**916**	**727**	**584**	**1,002**	**1,622**	**1,016**	**802**		**1,168**	**476**	**851**

Source: PLCE105 (Community Impact)

Note: The violent crime rate includes the category of violent offences which involve the use of force or threat against a person, as defined by the Canadian Centre for Justice Statistic (CCJS). Actual incidents of reported violent crime are based on the Uniform Crime Reporting (UCR) Survey. Sourced from CANSIM Table 252-0077.

What is the violent crime severity index?

Fig 26.6 Violent Crime Severity Index



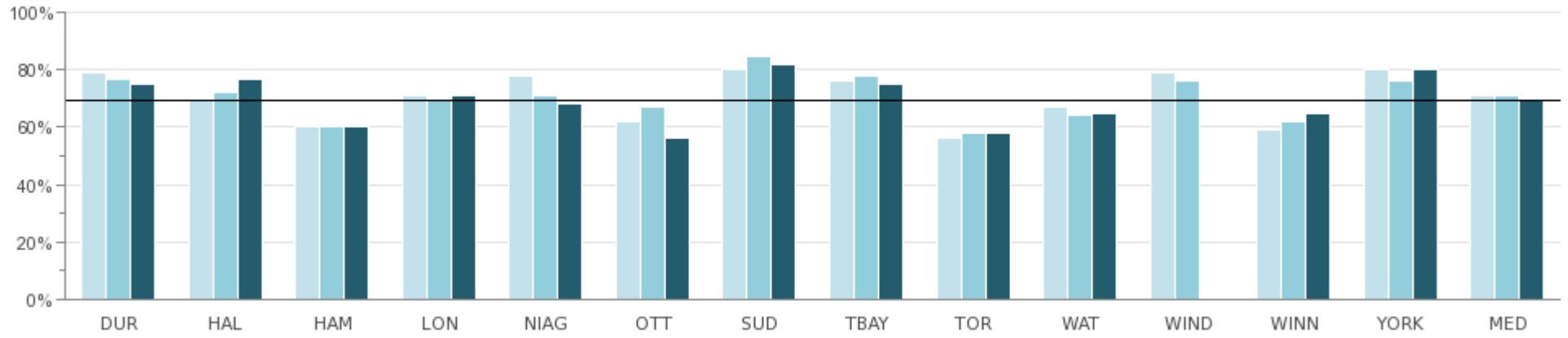
2011	**54**	**28**	**89**	**84**	**57**	**64**	**79**	**132**	**120**	**71**	**81**	**178**	**41**	**79**
2012	**56**	**24**	**77**	**72**	**54**	**58**	**75**	**118**	**116**	**62**	**90**	**162**	**39**	**72**
2013	**51**	**20**	**73**	**65**	**49**	**56**	**66**	**115**	**99**	**57**		**120**	**34**	**61**

Source: PLCE170 (Community Impact)

Note: The violent crime severity index (CSI) includes all violent offences which involve the use of force or threat against a person, as defined by the Canadian Centre for Justice Statistic (CCJS). The Violent CSI takes into account not only the change in volume but the relative seriousness of the crime. Sourced from CANSIM 252-0085.

What percent of violent crime is solved in a calendar year?

Fig 26.7 Clearance Rate - Violent Crime



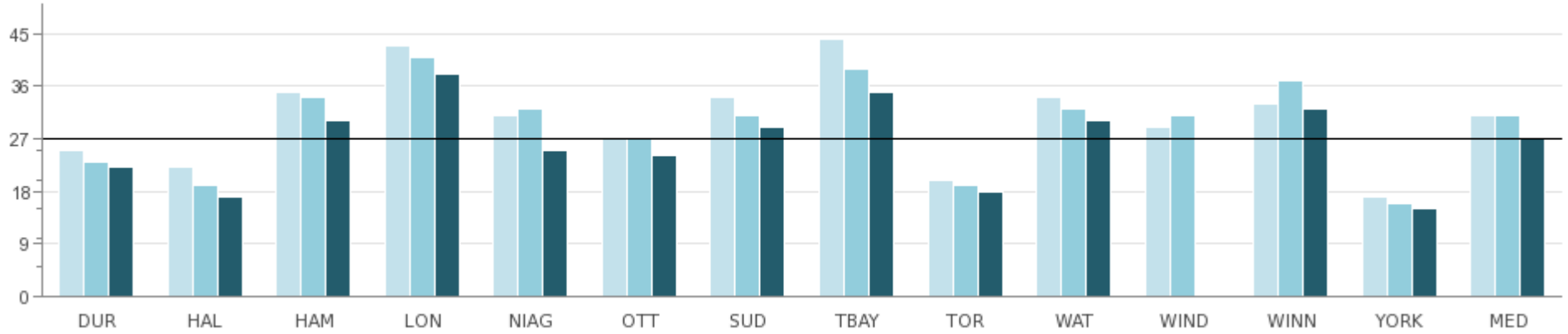
2011	**79%**	**70%**	**60%**	**71%**	**78%**	**62%**	**80%**	**76%**	**56%**	**67%**	**79%**	**59%**	**80%**	**71%**
2012	**77%**	**72%**	**60%**	**70%**	**71%**	**67%**	**85%**	**78%**	**58%**	**64%**	**76%**	**62%**	**76%**	**71%**
2013	**75%**	**77%**	**60%**	**71%**	**68%**	**56%**	**82%**	**75%**	**58%**	**65%**		**65%**	**80%**	**70%**

Source: PLCE405 (Customer Service)

Note: The clearance rate represents the proportion of criminal incidents solved by the police. Police can clear an incident by charge or the accused is processed by other means for one of many reasons, as defined by the Canadian Centre for Justice Statistic (CCJS). Sourced from CANSIM Table 252-0077.

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

Fig 26.8 Number of Criminal Code Incidents (Non-Traffic) per Police Officer



2011	**25**	**22**	**35**	**43**	**31**	**27**	**34**	**44**	**20**	**34**	**29**	**33**	**17**	**31**
2012	**23**	**19**	**34**	**41**	**32**	**27**	**31**	**39**	**19**	**32**	**31**	**37**	**16**	**31**
2013	**22**	**17**	**30**	**38**	**25**	**24**	**29**	**35**	**18**	**30**		**32**	**15**	**27**

Source: PLCE305 (Efficiency)

Note: Although this measure is an indication of an officer's workload, it is important to note it does not capture all of the active aspects of policing such as traffic or 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 car 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.

27 Purchasing

What is the Service?

Purchasing Services is responsible for the acquisition of supplies, services, and construction in support of the operations of the Municipality and will work to procure the necessary quality and quantity of Goods and/or Services in an efficient, timely and cost effective manner, while maintaining the controls necessary for a public agency.

Purchasing Services encourages an open and competitive bidding process for the acquisition and disposal of Goods and/or Services and the objective and equitable treatment of all vendors to ensure the best value of an acquisition is obtained. This may include, but not be limited to, the determination of the total cost of performing the intended function over the lifetime of the task, acquisition cost, installation, disposal value, disposal cost, training cost, maintenance cost, quality of performance and environmental impact.

Influencing Factors:

Economic Conditions: Fluctuations in economic conditions could impact year-over-year comparisons of measures that incorporate the number of bids received and the costs of goods and services received.

Geographic Location: Parts of the Province may limit the number of bids as there may be an absence of specialized contractors and/or service providers.

Government Form: Single-tier municipalities have a unique purchasing environment, i.e. more layers of policy, more complex processes and diverse goods and services purchased.

Organizational Form: Municipal purchasing departments in Ontario do not look after all the same services or customers, i.e. some are responsible for stores/inventory operation, warehousing, insurance, mail room and/or a combination, while others are not; and some are responsible for procurement for Police, Emergency Services, Transit, Development and Social Services and others are not.

Policy and Practices: Time spent on the procurement process can differ based on the approval process in the municipality. It also differs on which department can conduct the process or a portion of the process which may or may not be based on dollar value of purchase. Progressive procurement practices that benefit the municipality, e.g. multi-year tenders, procurement cards, will also skew the results and may result in measures that appear less efficient.

Processes and Systems: Extent to which municipalities have authorized the implementation of procurement cards, blanket orders, contracts, etc.

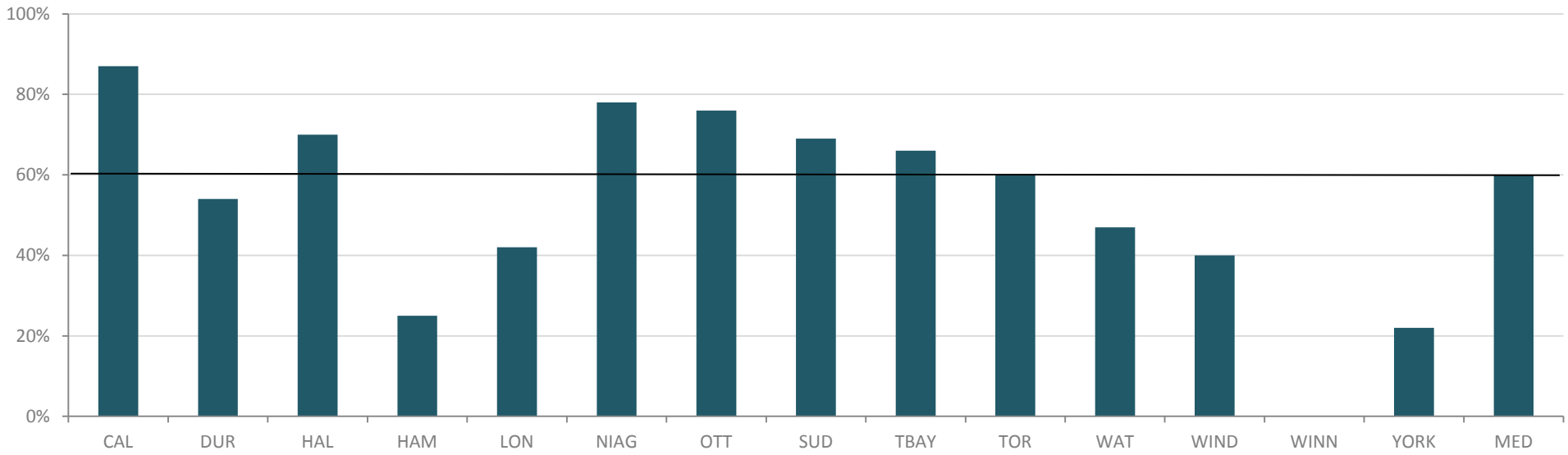
Provincial/Federal Policies: Federal and Provincial grant programs may impact the level of spending in any given year. Changes and differences in provincial tax policies may impact the costs of goods and services received.

Supply and Demand: Buying off season or when goods and services are in high demand will impact the cost of goods and services received.

Purchasing

What is the percent of goods and services purchased through a procurement process?

Fig 27.1 Percent of Goods and Services Purchased (Operating and Capital) through a Procurement Process



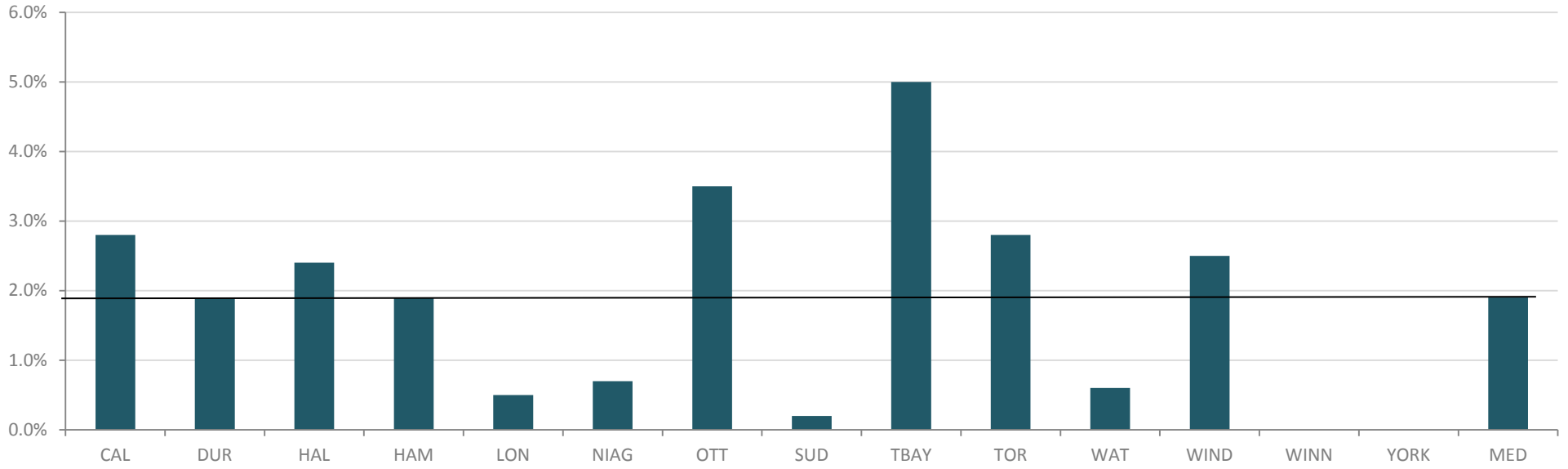
2013	87%	54%	70%	25%	42%	78%	76%	69%	66%	60%	47%	40%		22%	60%

Source: FPUR107 (Community Impact)

Note: Lower results may be due to the exclusion of change orders to existing contracts originally sourced through a procurement process, higher dollar value thresholds triggering formal procurement processes and the timing of expenditures related to large multi-year contracts.

What is the value of sole and single source purchases?

Fig 27.2 Amount of Sole and Single Source Awards Over $100,000 as a Percent of Total Goods and Services Purchased (Operating and Capital Dollars) Through a Procurement Process

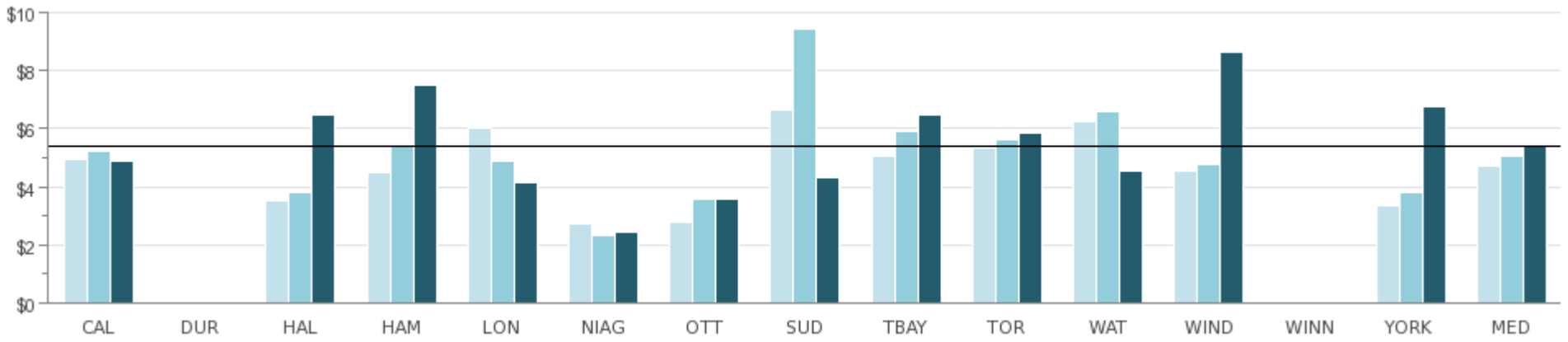


2013	2.8%	1.9%	2.4%	1.9%	0.5%	0.7%	3.5%	0.2%	5.0%	2.8%	0.6%	2.5%		0.0%	1.9%

Source: FPUR222 (Service Level)

What is the centralized purchasing operating cost?

Fig 27.3 Centralized Purchasing Operating Cost per $1,000 Goods and Services Purchased



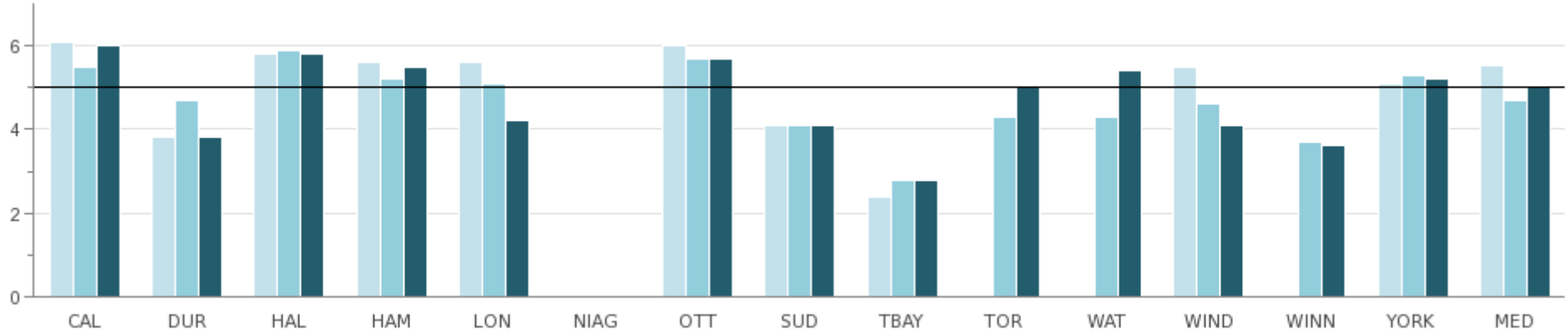
2011	**$4.92**	**$3.49**	**$4.46**	**$6.01**	**$2.70**	**$2.75**	**$6.63**	**$5.03**	**$5.34**	**$6.25**	**$4.56**	**$3.33**	**$4.74**
2012	**$5.22**	**$3.81**	**$5.44**	**$4.90**	**$2.32**	**$3.59**	**$9.42**	**$5.90**	**$5.65**	**$6.62**	**$4.76**	**$3.80**	**$5.06**
2013	**$4.89**	**$6.49**	**$7.52**	**$4.16**	**$2.45**	**$3.55**	**$4.29**	**$6.48**	**$5.87**	**$4.54**	**$8.65**	**$6.74**	**$5.38**

Source: FPUR360 (Efficiency)

Note: The variance in year to year results can be attributed to one-time large purchases.

What is the average number of bids received per bid call?

Fig 27.4 Average Number of Bids per Bid Call



2011	**6.1**	**3.8**	**5.8**	**5.6**	**5.6**	**6.0**	**4.1**	**2.4**			**5.5**		**5.1**	**5.6**
2012	**5.5**	**4.7**	**5.9**	**5.2**	**5.1**	**5.7**	**4.1**	**2.8**	**4.3**	**4.3**	**4.6**	**3.7**	**5.3**	**4.7**
2013	**6.0**	**3.8**	**5.8**	**5.5**	**4.2**	**5.7**	**4.1**	**2.8**	**5.0**	**5.4**	**4.1**	**3.6**	**5.2**	**5.0**

Source: FPUR415 (Customer Service)

28 Roads

What is the Service?

Roads services 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. A municipality's transportation system affects the economic vitality and quality of life of residents.

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.

Influencing Factors:

Capitalization Policy: Dollar thresholds for the capitalization of roads expenditures differ. 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 can reduce the amount of maintenance done with a given level of funding.

Level of Government: 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.

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 also lead to higher costs.

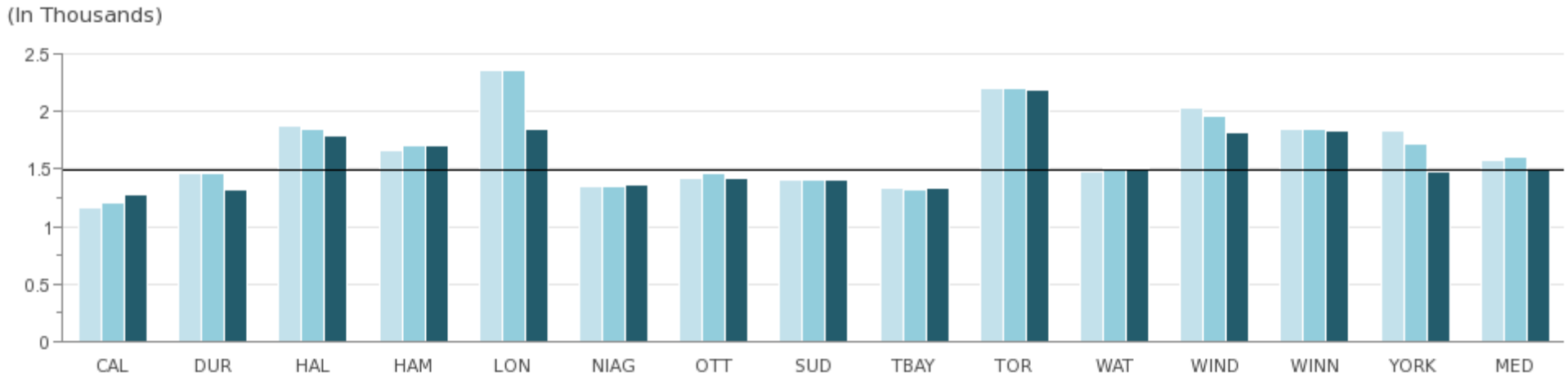
Utility Cut Repairs: Cost of utility cuts associated with fiber optic cables can vary significantly from one year to another.

Weather Conditions: Frequency and severity of weather events can impact operation and maintenance costs, each municipality's service threshold for responding to weather incidents, and service standards for road conditions.

Roads

What is the volume of traffic on our main roads?

Fig 28.1 Vehicle Km Traveled per Lane Km (Major Roads)



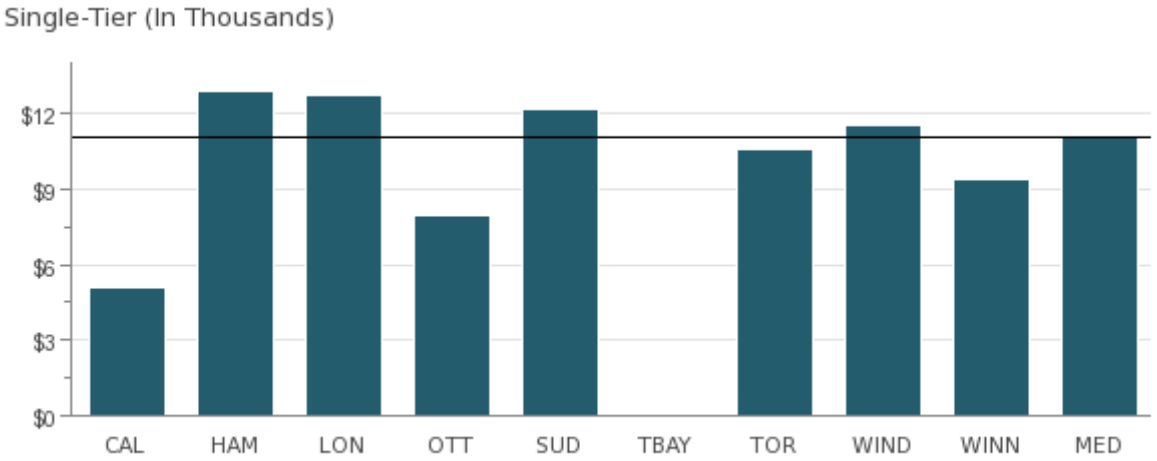
2011	**1,170**	**1,469**	**1,871**	**1,669**	**2,365**	**1,346**	**1,419**	**1,400**	**1,334**	**2,203**	**1,483**	**2,035**	**1,843**	**1,841**	**1,576**
2012	**1,208**	**1,461**	**1,852**	**1,702**	**2,363**	**1,347**	**1,467**	**1,401**	**1,321**	**2,200**	**1,506**	**1,965**	**1,849**	**1,713**	**1,604**
2013	**1,273**	**1,326**	**1,798**	**1,712**	**1,853**	**1,361**	**1,418**	**1,408**	**1,336**	**2,193**	**1,513**	**1,815**	**1,833**	**1,483**	**1,498**

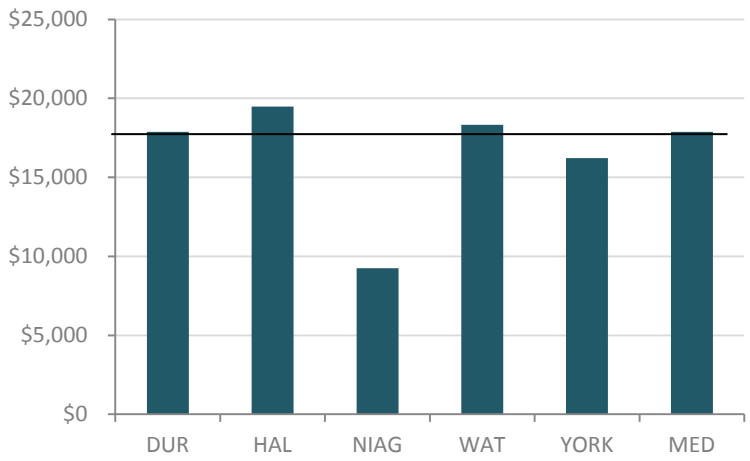
Source: ROAD112 (Community Impact)

Note: The measure indicates the number of times a vehicle travels over each lane Km of road and demonstrates road congestion

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

Fig 28.2 OMBI Total Cost for per Lane Km - Paved Roads/Hard Top (includes amortization)





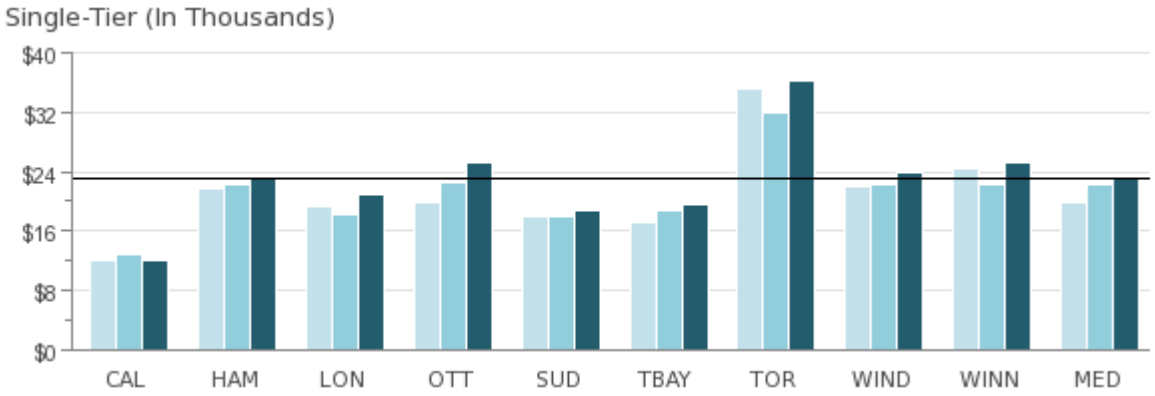
2013	$5,106	$12,913	$12,758	$7,918	$12,151		$10,557	$11,522	$9,429	$11,040		$17,876	$19,485	$9,249	$18,333	$16,217	$17,876

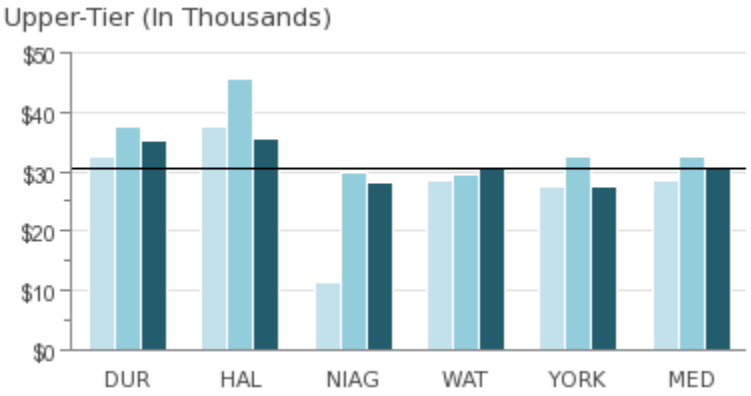
Source: ROAD307T (Efficiency)

Comment: The widening of Halton's existing road network to meet the demands of growth impacted results for 2013.

What is the total cost to maintain our roads per lane Km?

Fig 28.3 OMBI Total Cost per Lane Km - All Functions (includes amortization)





2011	**$12,052**	**$21,798**	**$19,263**	**$19,754**	**$17,944**	**$17,265**	**$35,035**	**$22,031**	**$24,484**	**$19,754**	**$32,440**	**$37,382**	**$11,281**	**$28,604**	**$27,334**	**$28,604**
2012	**$12,798**	**$22,193**	**$18,233**	**$22,491**	**$18,076**	**$18,682**	**$31,947**	**$22,162**	**$22,164**	**$22,162**	**$37,546**	**$45,577**	**$29,833**	**$29,398**	**$32,464**	**$32,464**
2013	**$12,116**	**$23,115**	**$20,928**	**$25,246**	**$18,792**	**$19,661**	**$36,137**	**$23,764**	**$25,289**	**$23,115**	**$35,217**	**$35,565**	**$28,272**	**$30,544**	**$27,522**	**$30,544**

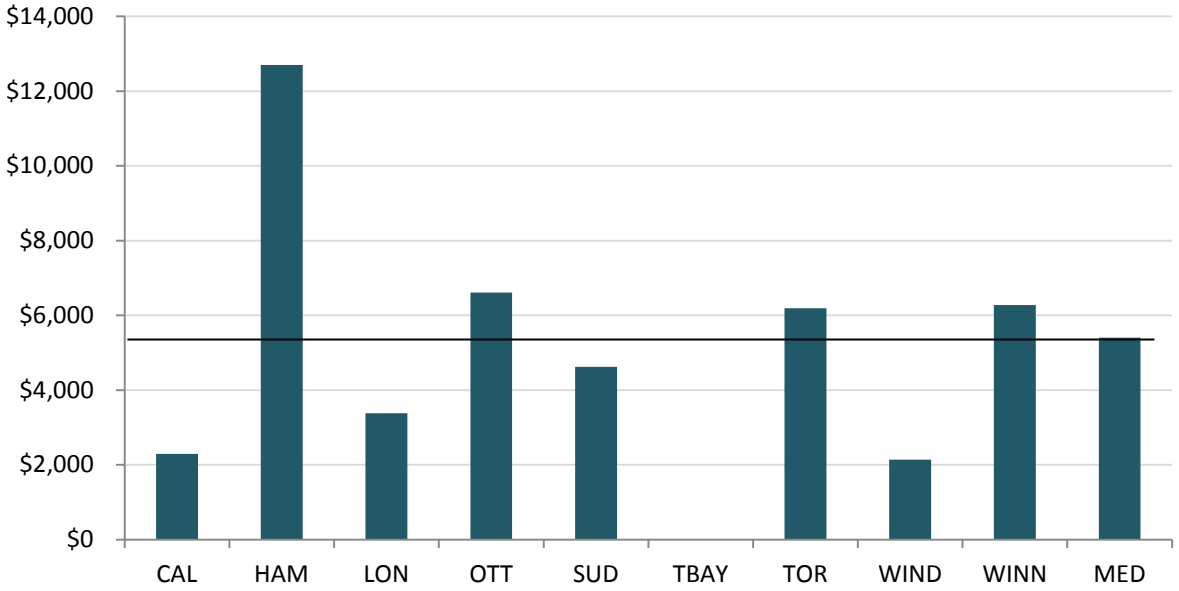
Source: ROAD308T (Efficiency)

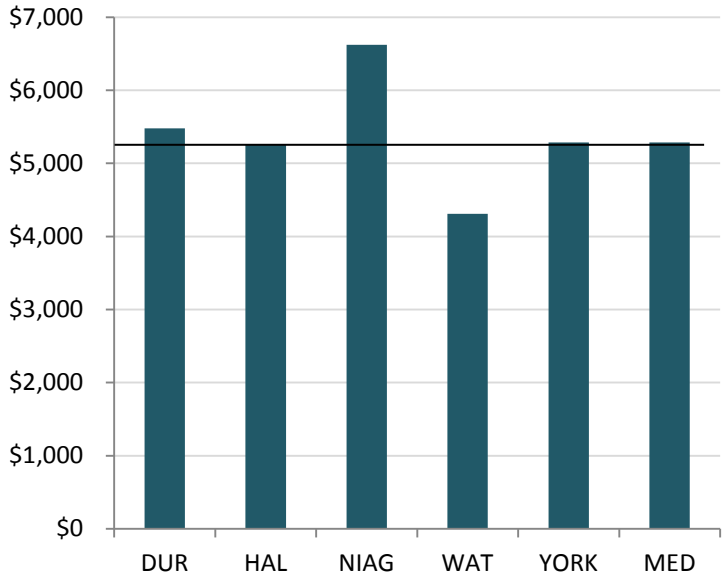
Note: Total cost per lane Km is impacted by the disposal of capital assets associated with the expansion of existing road assets to meet growth.

Comment: The widening of Halton's existing road network to meet the demands of growth impacted results for 2013.

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

Fig 28.4 OMBI Total Costs for Winter Maintenance of Roadways per Lane Km Maintained (includes amortization)



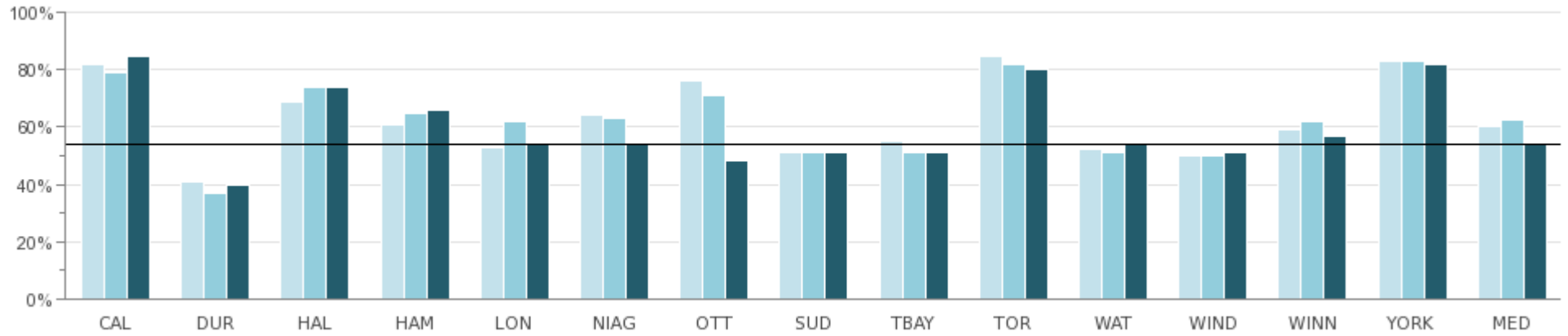


2013	$2,297	$12,702	$3,379	$6,614	$4,621		$6,190	$2,139	$6,279	$5,406		$5,478	$5,266	$6,620	$4,310	$5,286	$5,286

Source: ROAD309T (Efficiency)

What percent of paved roads are rated good to very good?

Fig 28.5 Percent of Paved Lane Km where the Condition is Rated as Good to Very Good



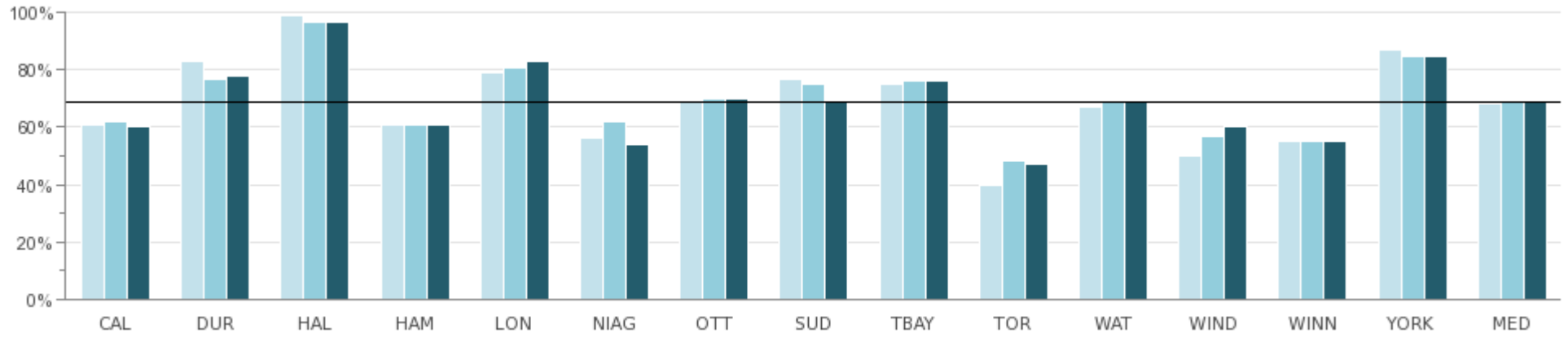
2011	**82%**	**41%**	**69%**	**61%**	**53%**	**64%**	**76%**	**51%**	**55%**	**85%**	**52%**	**50%**	**59%**	**83%**	**60%**
2012	**79%**	**37%**	**74%**	**65%**	**62%**	**63%**	**71%**	**51%**	**51%**	**82%**	**51%**	**50%**	**62%**	**83%**	**63%**
2013	**85%**	**40%**	**74%**	**66%**	**54%**	**54%**	**48%**	**51%**	**51%**	**80%**	**54%**	**51%**	**57%**	**82%**	**54%**

Source: ROAD405M (Customer Service)

Comment: Recent change in methodology in Ottawa has resulted in a more accurate pavement quality index.

What percent of bridges and culverts are rated good to very good?

Fig 28.6 Percent of Bridges and Culverts where the Condition is Rated as Good to Very Good



2011	61%	83%	99%	61%	79%	56%	69%	77%	75%	40%	67%	50%	55%	87%	68%
2012	62%	77%	97%	61%	81%	62%	70%	75%	76%	48%	69%	57%	55%	85%	70%
2013	60%	78%	97%	61%	83%	54%	70%	69%	76%	47%	69%	60%	55%	85%	69%

Source: ROAD415M (Customer Service)

29 Social Assistance

What is the Service?

Municipalities provide mandated employment and financial assistance to eligible residents under the provincial Ontario Works (OW) program.

Basic financial assistance helps with the cost of food and shelter, drugs and other exceptional needs. Employment assistance helps participants in obtaining skills that support progress toward sustainable employment and includes assisted job search, volunteering, job-specific skills training, self-employment activity and employment placement. The province assists with the cost of client benefits and program administration.

Specific objectives include:

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

Influencing Factors:

Client Profile: Nature of a caseload includes transient clients, those clients moving on and off the caseload from precarious work situations, as well as clients who are receiving assistance for extended periods of time. 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 vs. individuals, all impact service needs and cost.

Economic Conditions: Economic conditions impact all measures. The cost of living, between municipalities, will affect a number of 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. Systemic barriers also impact some individual's ability to find and sustain employment (e.g., pardons, affordable transportation).

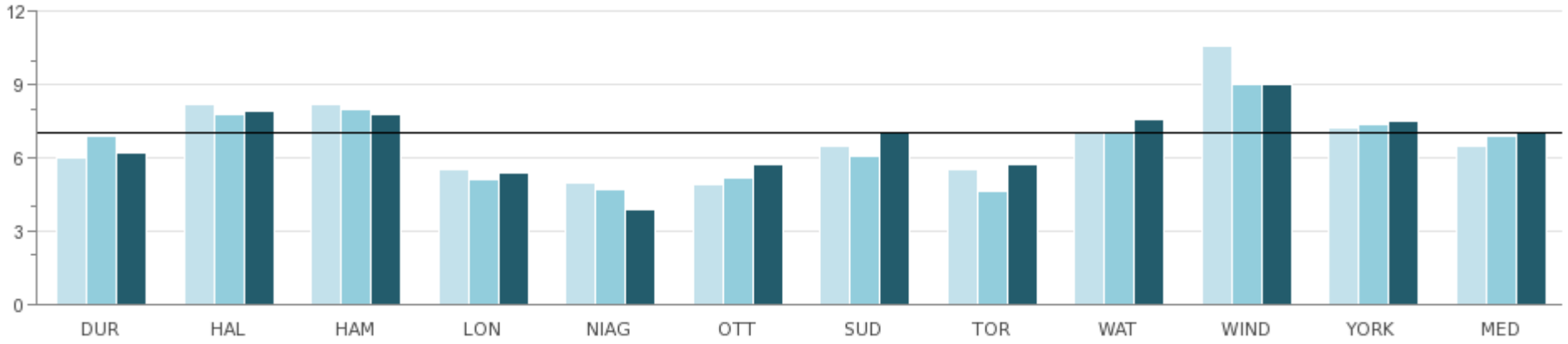
Organizational Form: Staff caseloads and the degree of support provided that differ between municipalities. Functions of direct client services may be contracted out in some municipalities.

U**rban Form:** Office location, the availability of public transit, and the method of accessibility i.e. the availability of an intake screening unit (ISU) or a telephone application centre.

Social Assistance

How long does it take to determine client eligibility?

Fig 29.1 Social Assistance Response Time to Client Eligibility (Days)



2011	**6.0**	**8.2**	**8.2**	**5.5**	**5.0**	**4.9**	**6.5**	**5.5**	**7.0**	**10.6**	**7.2**	**6.5**
2012	**6.9**	**7.8**	**8.0**	**5.1**	**4.7**	**5.2**	**6.1**	**4.6**	**7.0**	**9.0**	**7.4**	**6.9**
2013	**6.2**	**7.9**	**7.8**	**5.4**	**3.9**	**5.7**	**7.0**	**5.7**	**7.6**	**9.0**	**7.5**	**7.0**

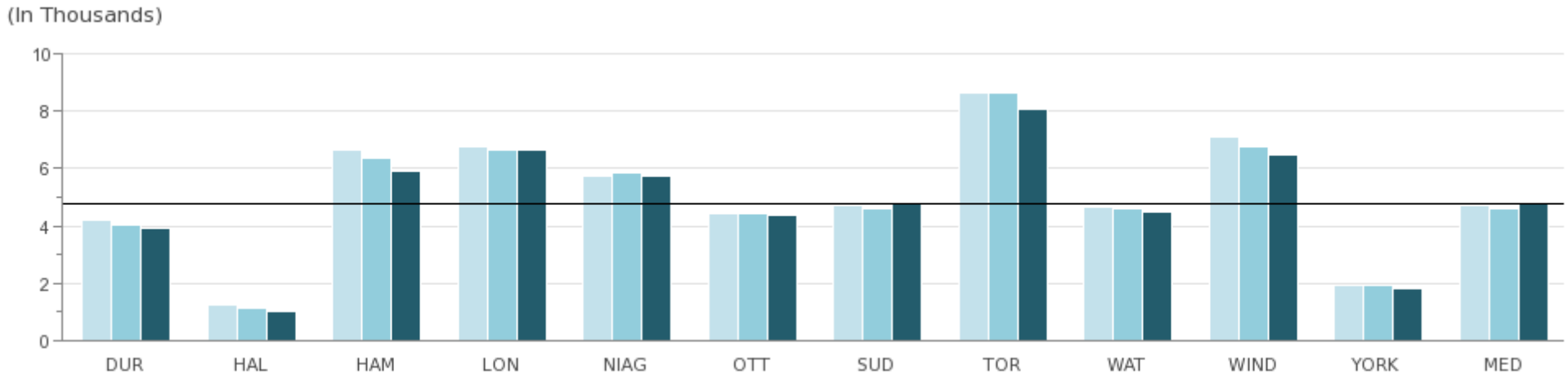
Source: SSIM405 (Customer Service)

Note: Staffing allocations, funding, caseload and intake levels and/or a combination contribute to determining a client's eligibility.

Comment: Windsor conducted a data input process, resulting in a more accurate reflection of time taken to determine eligibility.

How many households are receiving social assistance?

Fig 29.2 Monthly Social Assistance Case Load per 100,000 Households



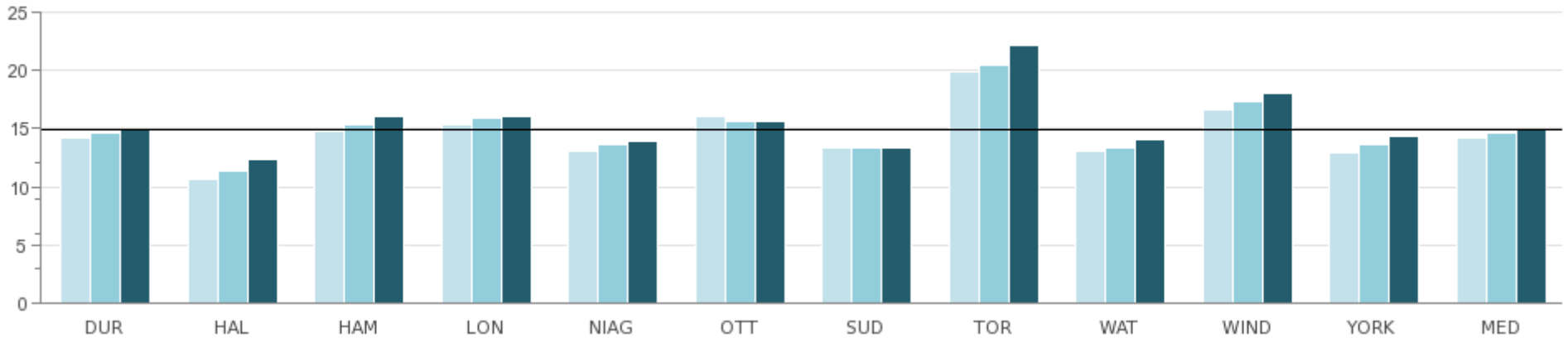
2011	**4,218**	**1,251**	**6,677**	**6,739**	**5,737**	**4,433**	**4,690**	**8,624**	**4,671**	**7,085**	**1,913**	**4,690**
2012	**4,037**	**1,131**	**6,340**	**6,648**	**5,855**	**4,439**	**4,600**	**8,627**	**4,606**	**6,782**	**1,906**	**4,606**
2013	**3,915**	**1,016**	**5,939**	**6,626**	**5,729**	**4,356**	**4,769**	**8,067**	**4,457**	**6,499**	**1,818**	**4,769**

Source: SSIM206 (Service Level)

Note: The measure provides an indication of the economic and social well-being of a community. The highest concentration of caseloads remains in large urban areas; and caseloads directly influence the overall cost of service delivery.

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

Fig 29.3 Average Time on Social Assistance (Months)

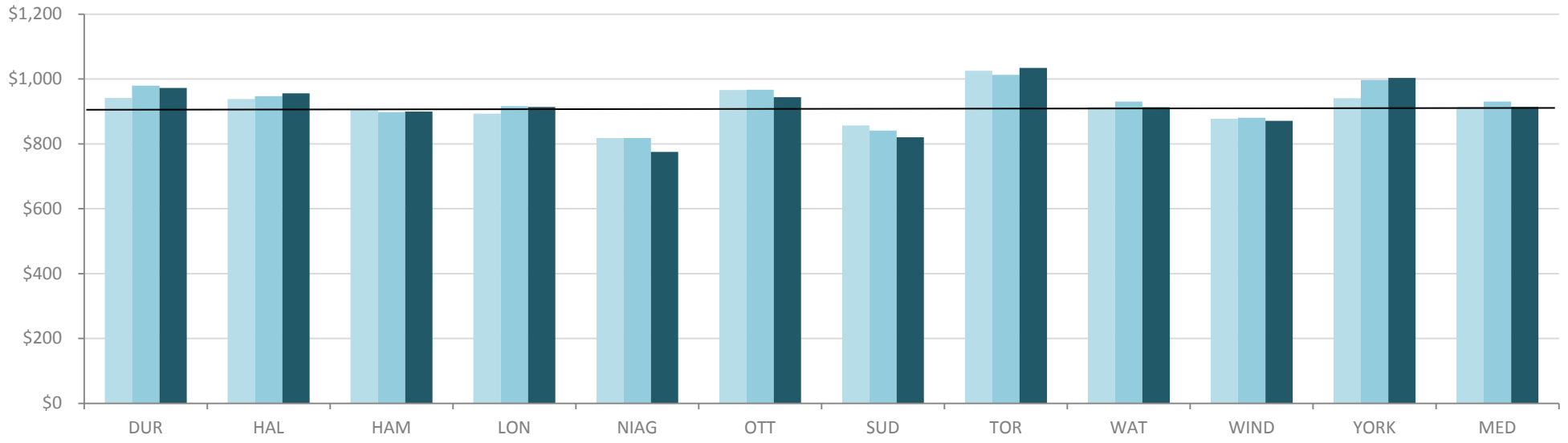


2011	**14.2**	**10.6**	**14.8**	**15.4**	**13.0**	**16.1**	**13.4**	**19.9**	**13.1**	**16.6**	**12.9**	**14.2**
2012	**14.7**	**11.3**	**15.3**	**15.9**	**13.6**	**15.6**	**13.3**	**20.5**	**13.4**	**17.4**	**13.6**	**14.7**
2013	**14.9**	**12.3**	**16.0**	**16.1**	**13.9**	**15.7**	**13.4**	**22.2**	**14.0**	**18.1**	**14.3**	**14.9**

Source: SSIM105 (Community Impact)

What is the cost per case?

Fig 29.4 Monthly Social Assistance Operating Cost (Administration and Benefit) per Case



2011	**$941.61**	**$938.30**	**$906.82**	**$893.29**	**$818.02**	**$965.85**	**$856.72**	**$1,025.87**	**$913.47**	**$877.64**	**$940.46**	**$913.47**
2012	**$979.81**	**$946.87**	**$898.09**	**$916.15**	**$818.34**	**$966.59**	**$840.58**	**$1,013.05**	**$930.38**	**$880.62**	**$997.30**	**$930.38**
2013	**$972.39**	**$955.58**	**$899.40**	**$913.78**	**$775.09**	**$943.69**	**$819.94**	**$1,034.56**	**$913.27**	**$870.64**	**$1,003.33**	**$913.78**

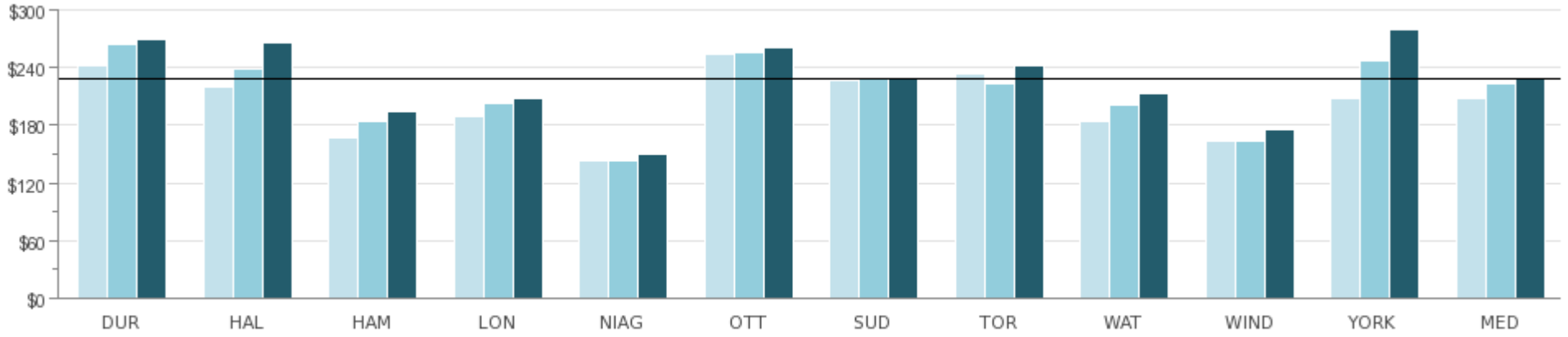
Source: SSIM315 (Efficiency)

Note: 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. Administration costs are cost-shared 50:50 with the Province.

Benefits Cost represents the average cost of benefits paid to social assistance client. This cost can vary based on the caseload mix (single and family) and the types of benefits required. The Province mandates eligibility criteria and benefit amounts. Currently benefits are cost shared 85.8:14.2 (Provincial: Municipal). Benefits provided by the municipality beyond this mandate are funded 100% by the Municipality.

What is the cost per case by type?

Fig. 29.5 Monthly Social Assistance Administration Operating Cost per Case



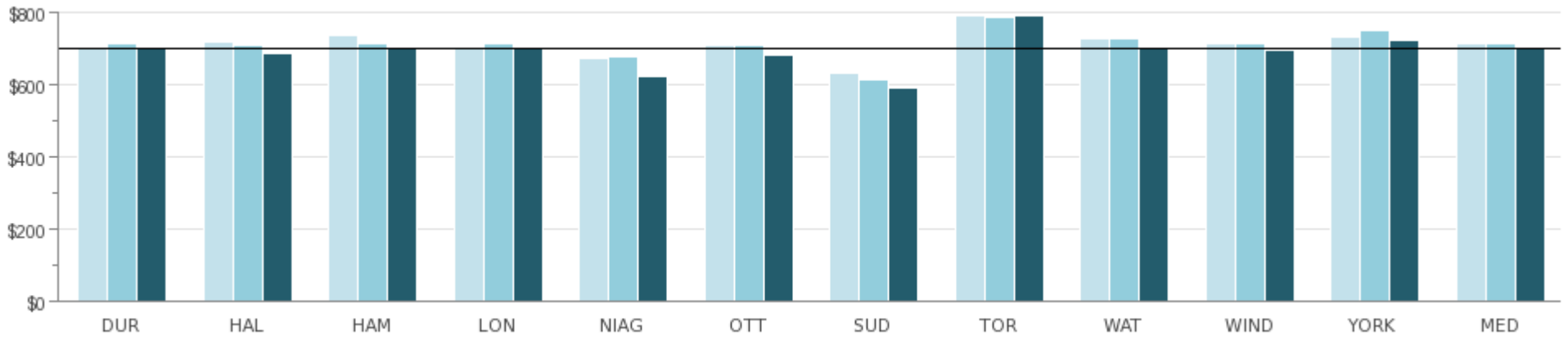
	DUR	HAL	HAM	LON	NIAG	OTT	SUD	TOR	WAT	WIND	YORK	MED
2011	$242.28	$220.21	$167.52	$189.88	$142.85	$253.69	$226.25	$234.48	$184.89	$163.33	$207.77	$207.77
2012	$264.22	$238.10	$183.58	$202.70	$142.34	$256.31	$228.04	$224.35	$200.88	$163.88	$247.50	$224.35
2013	$269.21	$266.54	$194.56	$208.87	$150.29	$260.99	$228.77	$241.77	$213.31	$175.54	$279.91	$228.77

Source: SSIM305 (Efficiency)

Note: 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. Administration costs are cost-shared 50:50 with the Province.

What is the cost per case per type?

Fig. 29.6 Monthly Social Assistance Benefit Cost per Case



2011	**$699.33**	**$718.09**	**$739.30**	**$703.41**	**$675.17**	**$712.16**	**$630.46**	**$791.39**	**$728.57**	**$714.31**	**$732.69**	**$714.31**
2012	**$715.59**	**$708.77**	**$714.51**	**$713.46**	**$676.00**	**$710.28**	**$612.54**	**$788.71**	**$729.50**	**$716.75**	**$749.80**	**$714.51**
2013	**$703.17**	**$689.04**	**$704.83**	**$704.91**	**$624.80**	**$682.70**	**$591.17**	**$792.78**	**$699.96**	**$695.11**	**$723.42**	**$699.96**

Source: SSIM310 (Efficiency)

30 Social Housing

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 Housing Services 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

Influencing Factors:

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.

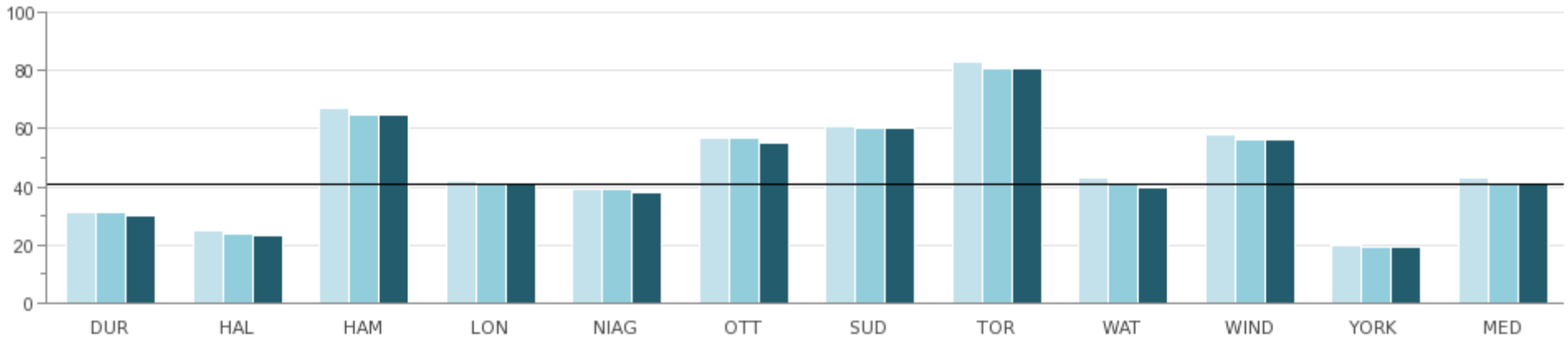
Additional Information:

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 as well as earlier years land costs could be lower than newer built projects.

Social Housing

How many social housing units are available per 1,000 households?

Fig 30.1 Number of Social Housing Units per 1,000 Households



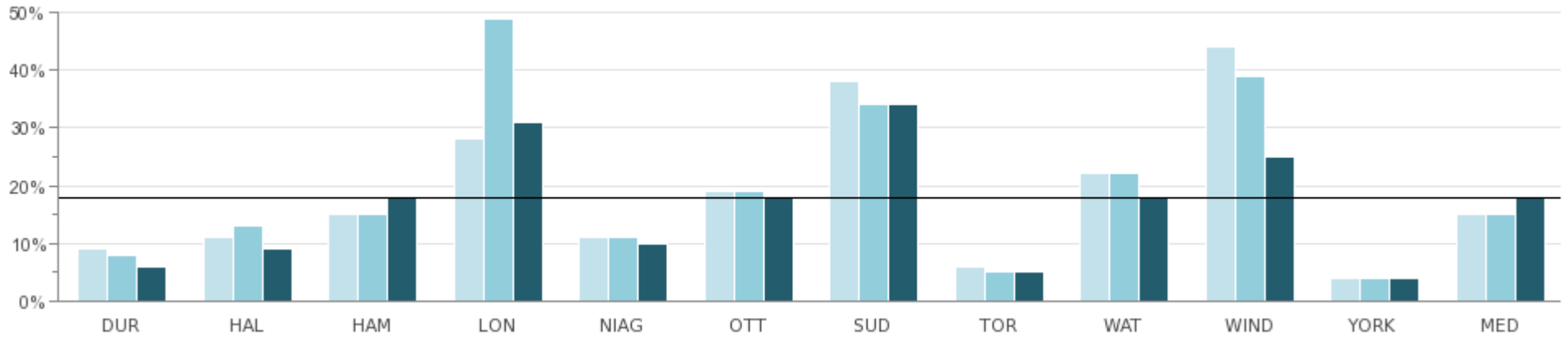
2011	**31**	**25**	**67**	**42**	**39**	**57**	**61**	**83**	**43**	**58**	**20**	**43**
2012	**31**	**24**	**65**	**41**	**39**	**57**	**60**	**81**	**41**	**56**	**19**	**41**
2013	**30**	**23**	**65**	**41**	**38**	**55**	**60**	**81**	**40**	**56**	**19**	**41**

Source: SCHG210 (Service Level)

Note: Units include rent-geared-to-income (RGI) units, market rent units and rent supplement units that were available in the year reported.

What percent of the waiting list is housed annually?

Fig 30.2 Percent of Social Housing Waiting List Placed Annually



2011	**9%**	**11%**	**15%**	**28%**	**11%**	**19%**	**38%**	**6%**	**22%**	**44%**	**4%**	**15%**
2012	**8%**	**13%**	**15%**	**49%**	**11%**	**19%**	**34%**	**5%**	**22%**	**39%**	**4%**	**15%**
2013	**6%**	**9%**	**18%**	**31%**	**10%**	**18%**	**34%**	**5%**	**18%**	**25%**	**4%**	**18%**

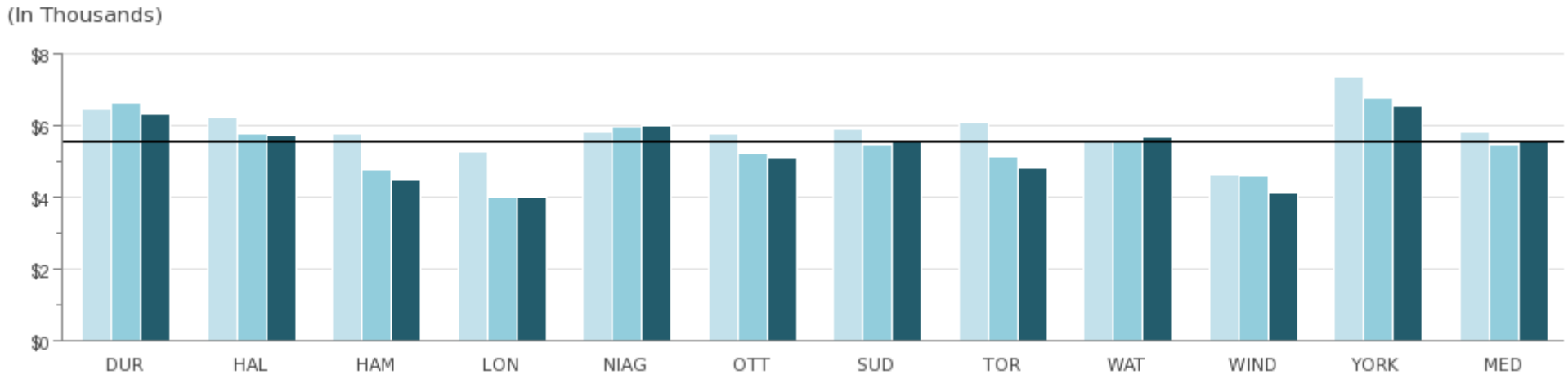
Source: SCHG110 (Community Impact)

Note: Units include rent-geared-to-income (RGI) units, market rent units and rent supplement units that were available in the year reported

Comment: London and Windsor both experienced an increase in applications and decreased turnover resulting in fewer placements.

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

Fig 30.3 Social Housing Operating Cost (Administration and Subsidy) per Housing Unit



2011	**$6,479**	**$6,224**	**$5,782**	**$5,262**	**$5,825**	**$5,765**	**$5,920**	**$6,087**	**$5,578**	**$4,624**	**$7,370**	**$5,825**
2012	**$6,647**	**$5,784**	**$4,758**	**$4,021**	**$5,960**	**$5,248**	**$5,473**	**$5,139**	**$5,579**	**$4,608**	**$6,759**	**$5,473**
2013	**$6,334**	**$5,741**	**$4,482**	**$3,984**	**$6,013**	**$5,106**	**$5,551**	**$4,828**	**$5,679**	**$4,118**	**$6,550**	**$5,551**

Source: SCHG315 (Efficiency)

Note: Includes annually adjusted subsidy provided by the municipality, administration costs and any one-time grants, e.g. emergency capital repairs.

31 Sports and Recreation

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 and active citizen. It is a developer of citizen and community participation.

Specific programs offered may include:

- Registered programs where 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 where 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 where residents and/or community organizations obtain permits for short-term rental of sports and recreation facilities such as sports fields, meeting rooms and arenas

Influencing Factors:

Demographics: Needs of different ethnic groups, socio-economic factors and changes in Provincial legislation, e.g. Accessibility for Ontarians with Disabilities Act (AODA), Health & Safety requirements.

Facilities: Number of facilities, mix of facility types, age of facilities, access to Board of Education facilities, e.g. gymnasiums.

Partnerships: Degree to which the Municipality utilizes partnerships with external entities (3rd party, community groups contracted service providers) can influence the level of participation reported for directly provided registered and drop-in programs.

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. Municipal program delivery is also influenced by the activities of other service providers in the market place.

Staff Mix: Unionized vs. non-unionized work environment, full-time vs. part-time vs. seasonal staff; and the availability of certified and qualified staff.

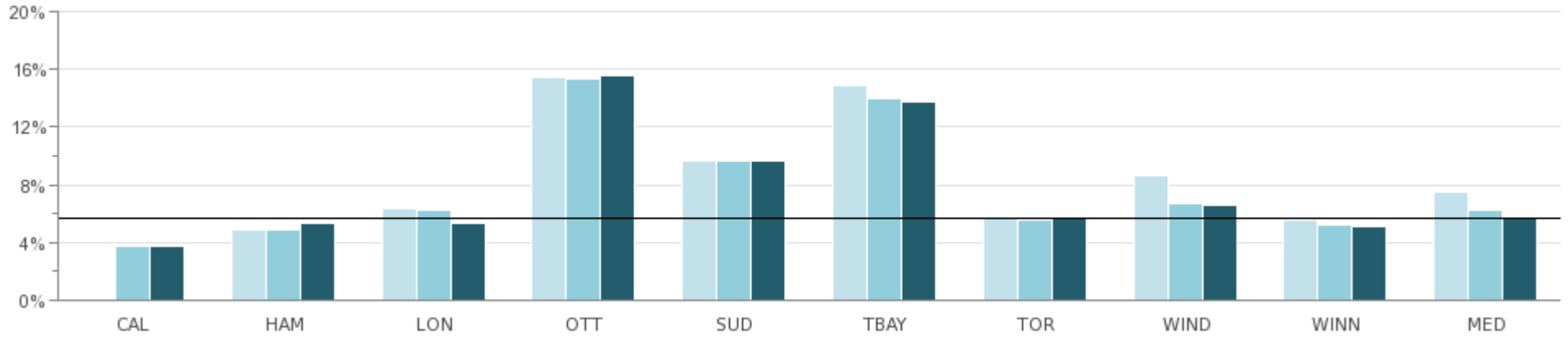
User Fees: Fees are impacted by Council decisions on user Fee Policy and Subsidy Programs and can influence the decision of residents to register and how often.

Weather Conditions: Weather conditions can impact both participation levels and operating costs of recreation opportunities.

Sports and Recreation

What percent of the population participates in municipally provided registered programs?

Fig 31.1 Annual Number of Unique Users for Directly Provided Registered Programs as a Percent of Population



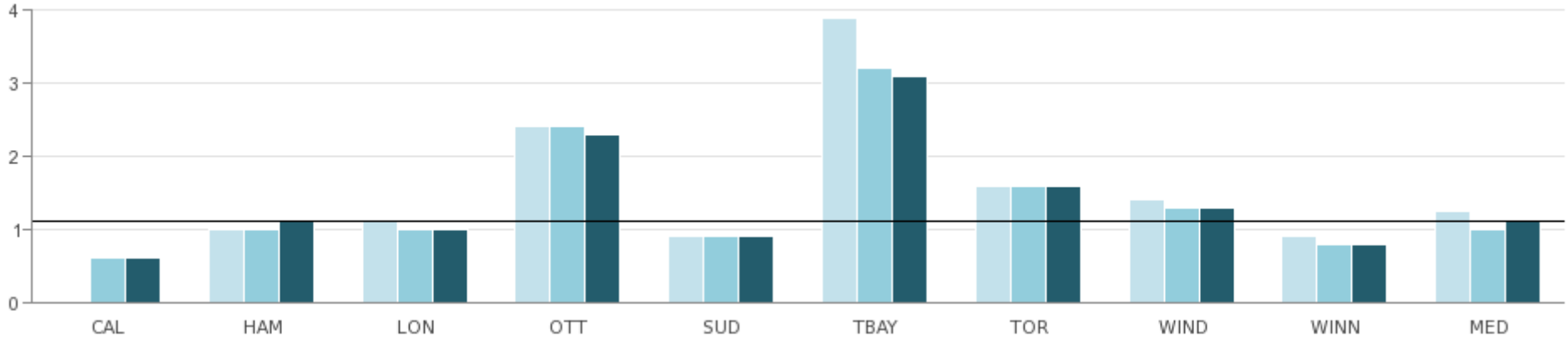
2011		**4.9%**	**6.3%**	**15.5%**	**9.6%**	**14.9%**	**5.7%**	**8.6%**	**5.5%**	**7.5%**
2012	**3.7%**	**4.9%**	**6.2%**	**15.4%**	**9.7%**	**14.0%**	**5.5%**	**6.7%**	**5.2%**	**6.2%**
2013	**3.7%**	**5.3%**	**5.3%**	**15.6%**	**9.7%**	**13.8%**	**5.7%**	**6.6%**	**5.1%**	**5.7%**

Source: SREC140 (Community Impact)

Note: Unique Users are classified as individuals who may register for more than one program; however they are only counted once. The result does not include those who use drop-in, permit based, or programming provided by alternate sports and recreation service providers.

How frequently are registered programs being used?

Fig 31.2 Number of Participant Visits per Capita - Directly Provided Registered Programs



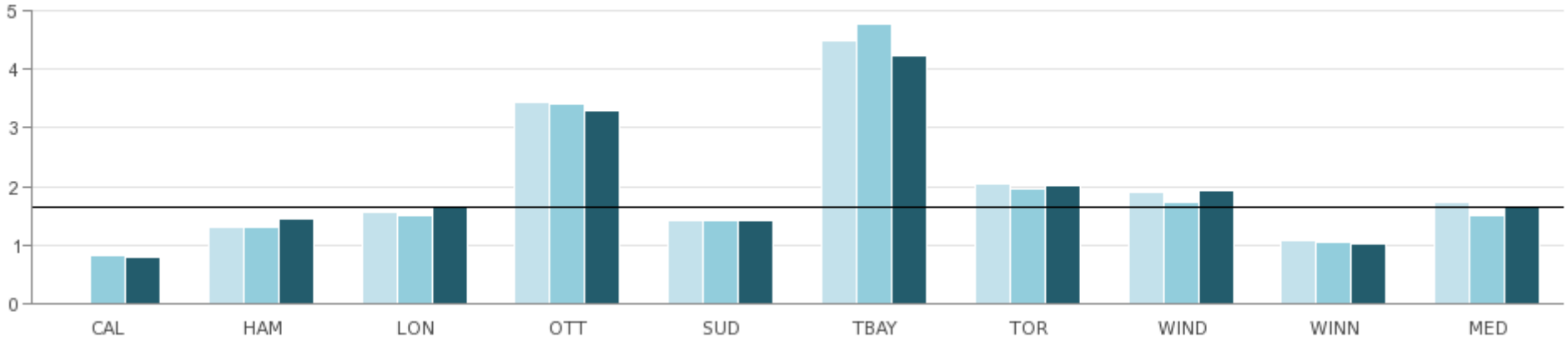
2011		**1.0**	**1.1**	**2.4**	**0.9**	**3.9**	**1.6**	**1.4**	**0.9**	**1.3**
2012	**0.6**	**1.0**	**1.0**	**2.4**	**0.9**	**3.2**	**1.6**	**1.3**	**0.8**	**1.0**
2013	**0.6**	**1.1**	**1.0**	**2.3**	**0.9**	**3.1**	**1.6**	**1.3**	**0.8**	**1.1**

Source: SREC110 (Community Impact)

Note: Measure includes the number of registered program participant visits directly provided by municipal staff and utilized by the public.

What is the capacity for registered programs?

Fig 31.3 Overall Participant Capacity for Directly Provided Registered Programs

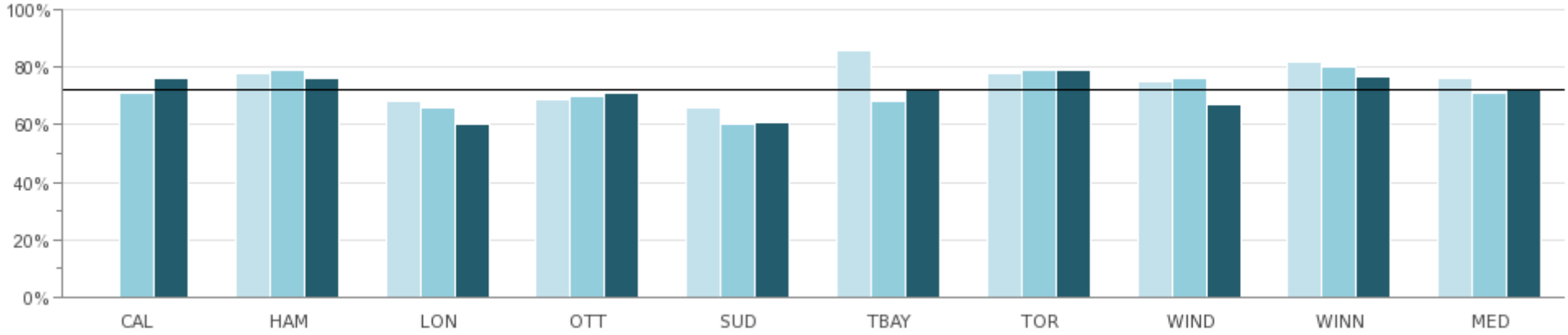


2011		**1.29**	**1.56**	**3.43**	**1.41**	**4.50**	**2.04**	**1.90**	**1.08**	**1.73**
2012	**0.81**	**1.30**	**1.51**	**3.41**	**1.42**	**4.77**	**1.97**	**1.72**	**1.05**	**1.51**
2013	**0.78**	**1.44**	**1.63**	**3.29**	**1.42**	**4.23**	**2.01**	**1.93**	**1.01**	**1.63**

Source: SREC210 (Service Level)

What percent of registered program capacity is used?

Fig 31.4 Utilization Rate for Directly Provided Registered Programs



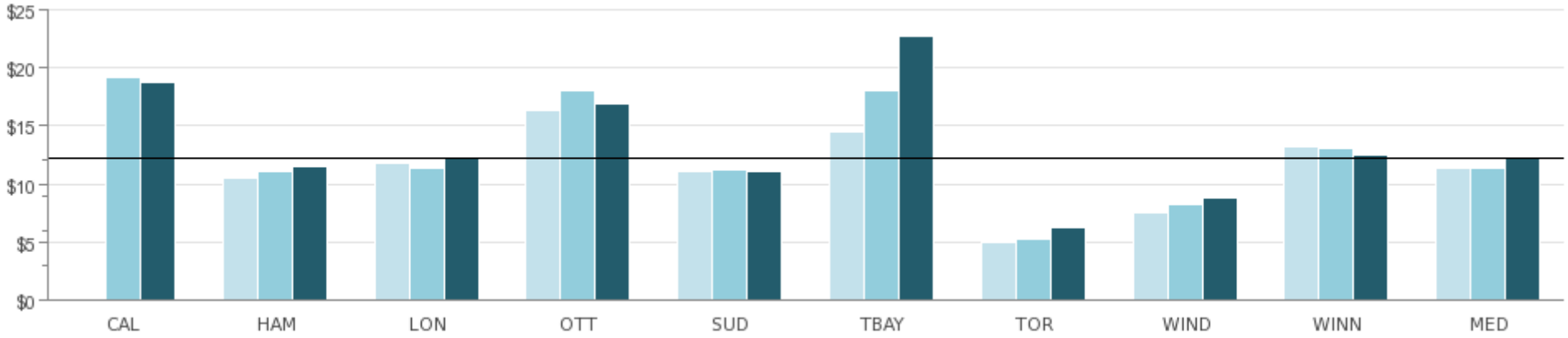
2011		**78%**	**68%**	**69%**	**66%**	**86%**	**78%**	**75%**	**82%**	**77%**
2012	**71%**	**79%**	**66%**	**70%**	**60%**	**68%**	**79%**	**76%**	**80%**	**71%**
2013	**76%**	**76%**	**60%**	**71%**	**61%**	**73%**	**79%**	**67%**	**77%**	**73%**

Source: SREC410 (Customer Service)

Note: Measure indicates the level of participation in directly provided recreation programs relative to the program capacity.

What is the total cost of providing sports and recreation programming for each participant?

Fig 31.5 OMBI Total Cost for Sports and Recreation per Participant Visit Based on Usage (includes amortization)



2011	**$0.00**	**$10.54**	**$11.82**	**$16.37**	**$11.00**	**$14.50**	**$4.95**	**$7.44**	**$13.17**	**$11.41**
2012	**$19.22**	**$11.13**	**$11.33**	**$18.11**	**$11.28**	**$17.99**	**$5.22**	**$8.25**	**$13.01**	**$11.33**
2013	**$18.78**	**$11.44**	**$12.28**	**$16.87**	**$11.04**	**$22.74**	**$6.29**	**$8.81**	**$12.46**	**$12.28**

Source: SREC310T (Efficiency)

32 Taxation

What is the Service?

Taxation services provide 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 the 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. Municipal tax rates are set by municipal Council each year based on their budgetary requirements while the Province sets the education tax rates.

NB: The Municipal Property Assessment Corporation (MPAC) is responsible for determining the current value assessment and tax class for all properties in Ontario.

Influencing Factors:

Economic Conditions: High growth municipalities may require additional billing processes, i.e. supplementary and omit bills, interim and final runs. The strength of a local economy may also impact tax arrears, collections, penalty and interest charges.

Local Economy: Local conditions may influence measures related to receivables, collections and other.

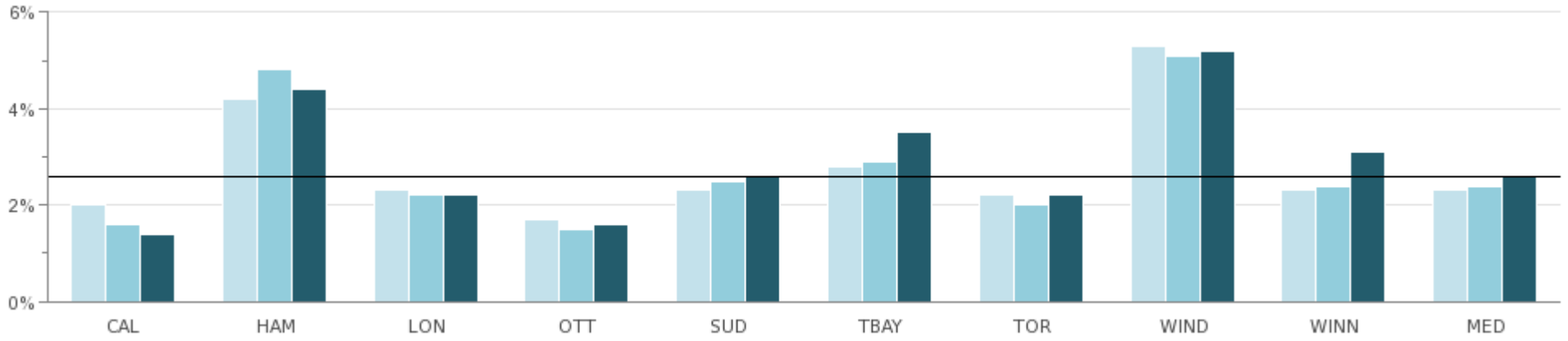
Government Policy: Ministry required standardized billing and changes in capping methodology requires municipalities to continually upgrade software systems to maintain compliance with legislation.

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.

Taxation

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

Fig 32.2 Current Year's Tax Arrears as a Percent of Current Year Levy



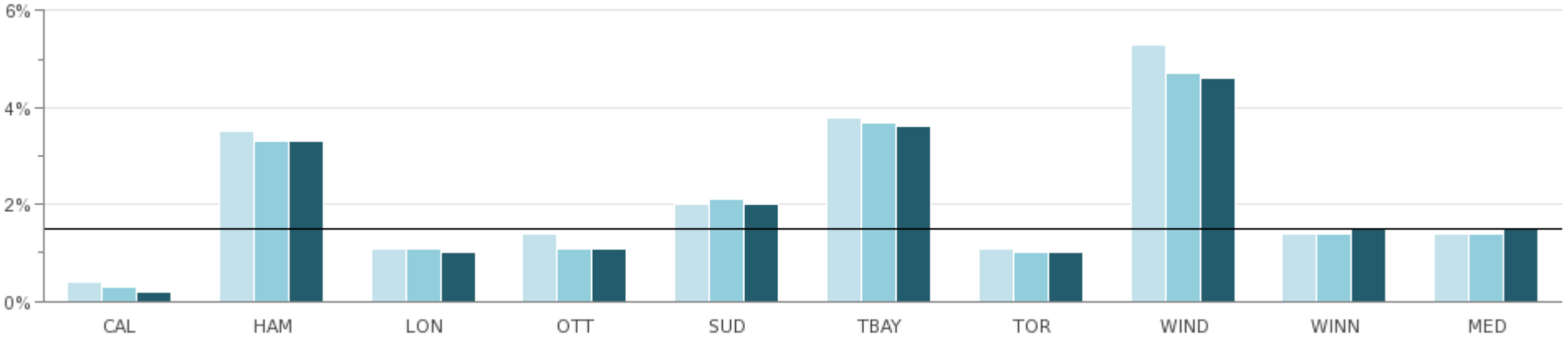
2011	**2.0%**	**4.2%**	**2.3%**	**1.7%**	**2.3%**	**2.8%**	**2.2%**	**5.3%**	**2.3%**	**2.3%**
2012	**1.6%**	**4.8%**	**2.2%**	**1.5%**	**2.5%**	**2.9%**	**2.0%**	**5.1%**	**2.4%**	**2.4%**
2013	**1.4%**	**4.4%**	**2.2%**	**1.6%**	**2.6%**	**3.5%**	**2.2%**	**5.2%**	**3.1%**	**2.6%**

Source: TXRS135 (Community Impact)

Note: The strength of a local economy may also impact tax arrears, collections and penalty and interest charges.

What percent of the prior year's tax arrears were not collected in the current year?

Fig 32.2 Percent of Prior Year's Tax Arrears Not Collected in the Current Year as a Percent of the Current Year Levy

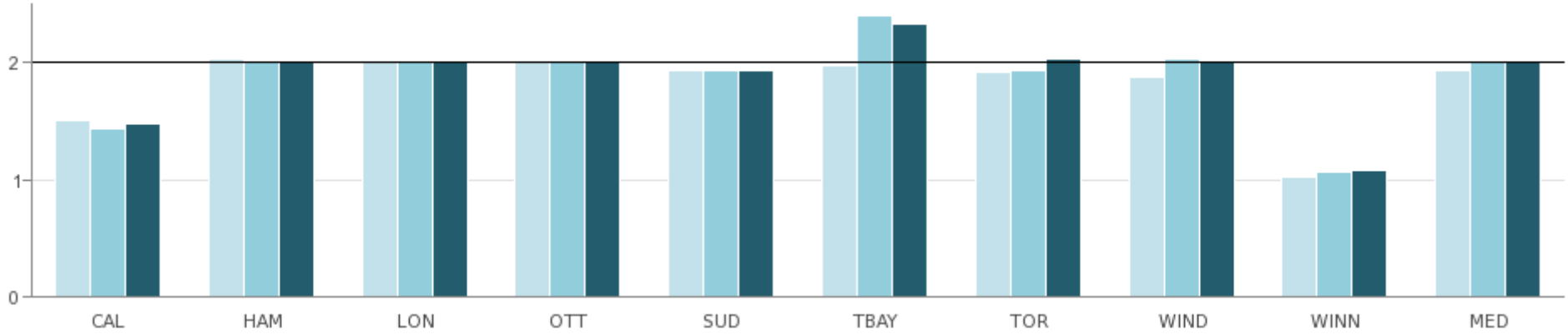


2011	**0.4%**	**3.5%**	**1.1%**	**1.4%**	**2.0%**	**3.8%**	**1.1%**	**5.3%**	**1.4%**	**1.4%**
2012	**0.3%**	**3.3%**	**1.1%**	**1.1%**	**2.1%**	**3.7%**	**1.0%**	**4.7%**	**1.4%**	**1.4%**
2013	**0.2%**	**3.3%**	**1.0%**	**1.1%**	**2.0%**	**3.6%**	**1.0%**	**4.6%**	**1.5%**	**1.5%**

Source: TXRS140 (Community Impact)

How many tax bills were issued per account?

Fig 32.3 Total Number of Tax (Interim, Final, Supps, Omits & Letters) and Payment in Lieu (PIL) Bills Issued Annually per Account Maintained/Serviced

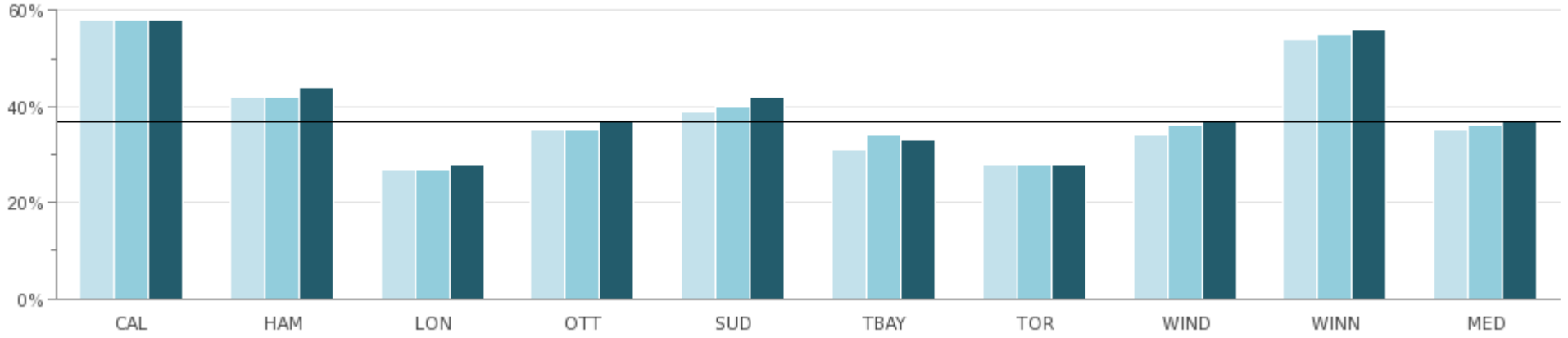


2011	**1.51**	**2.03**	**2.01**	**2.02**	**1.93**	**1.98**	**1.92**	**1.87**	**1.02**	**1.93**
2012	**1.43**	**2.02**	**2.00**	**2.00**	**1.94**	**2.40**	**1.94**	**2.03**	**1.06**	**2.00**
2013	**1.48**	**2.02**	**2.02**	**2.01**	**1.94**	**2.34**	**2.03**	**2.01**	**1.08**	**2.01**

Source: TXRS206 (Service Level)

What percent of accounts use pre-authorized payment plans?

Fig 32.4 Percent of Accounts (All Classes) Enrolled in a Pre-Authorized Payment Plan



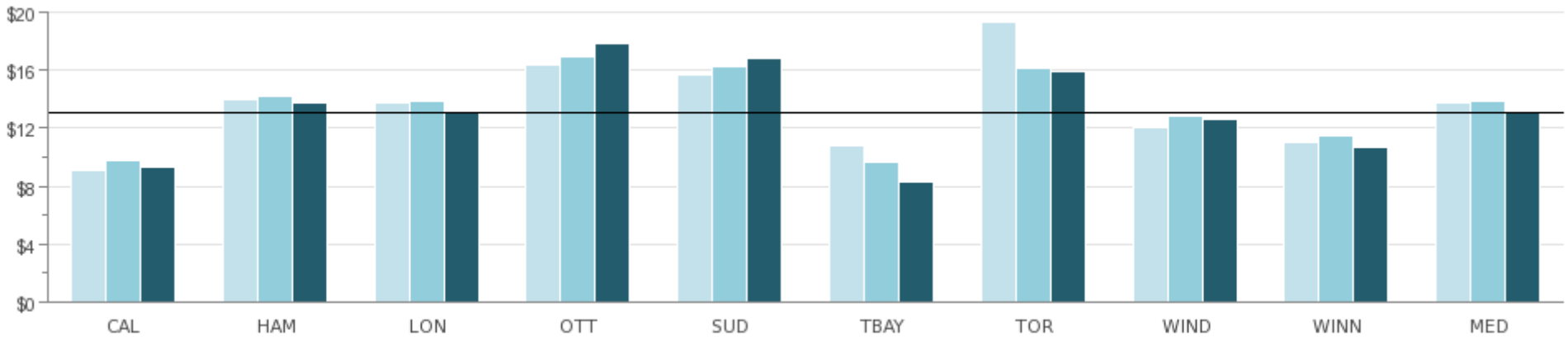
2011	**58%**	**42%**	**27%**	**35%**	**39%**	**31%**	**28%**	**34%**	**54%**	**35%**
2012	**58%**	**42%**	**27%**	**35%**	**40%**	**34%**	**28%**	**36%**	**55%**	**36%**
2013	**58%**	**44%**	**28%**	**37%**	**42%**	**33%**	**28%**	**37%**	**56%**	**37%**

Source: TXRS405 (Customer Service)

Note: The number of installments/due dates may impact the enrollment in pre-authorized payment plans.

How much does it cost to maintain a tax account?

Fig 32.5 Operating Cost to Maintain Taxation Accounts per Account Serviced



2011	**$9.08**	**$14.03**	**$13.73**	**$16.35**	**$15.67**	**$10.75**	**$19.35**	**$12.00**	**$10.99**	**$13.73**
2012	**$9.76**	**$14.25**	**$13.88**	**$16.90**	**$16.29**	**$9.67**	**$16.11**	**$12.89**	**$11.47**	**$13.88**
2013	**$9.37**	**$13.74**	**$13.06**	**$17.87**	**$16.86**	**$8.30**	**$15.97**	**$12.59**	**$10.72**	**$13.06**

Source: TXRS310 (Efficiency)

Note: 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. Results may be impacted by the extent to which processes are automated.

33 Transit

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

Influencing Factors:

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.

Environmental Factors: Topography and climate.

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.

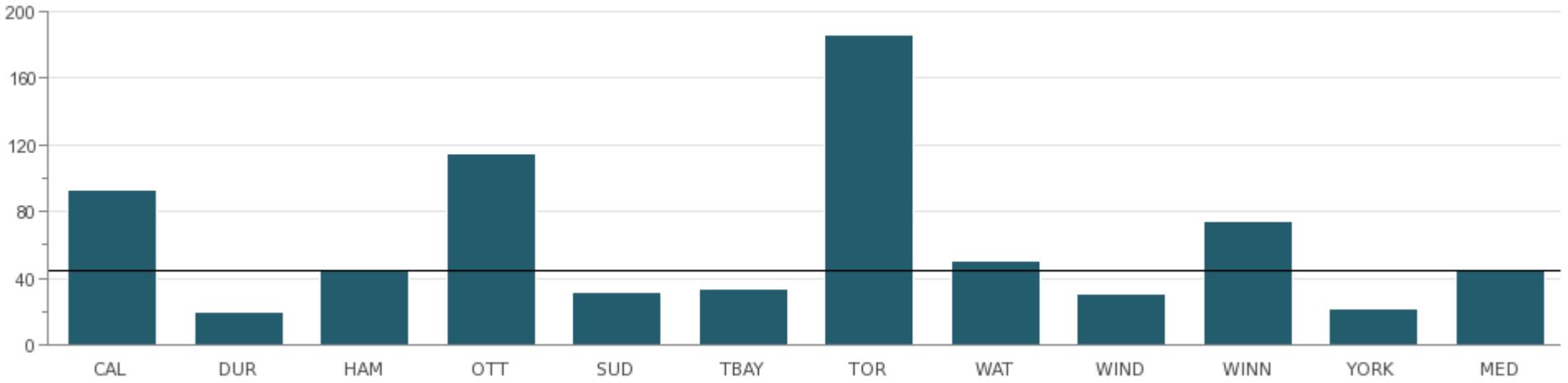
Size of Service Area: Higher costs per capita to service large geographic areas with small populations. Higher density development corridors and contiguous development contribute to a lower cost per capita. Service and costs are also affected by type of development, topography, density and total population.

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

How often do people use public transit?

Fig 33.1 Number of Regular Service Passenger Trips per Capita in Service Area



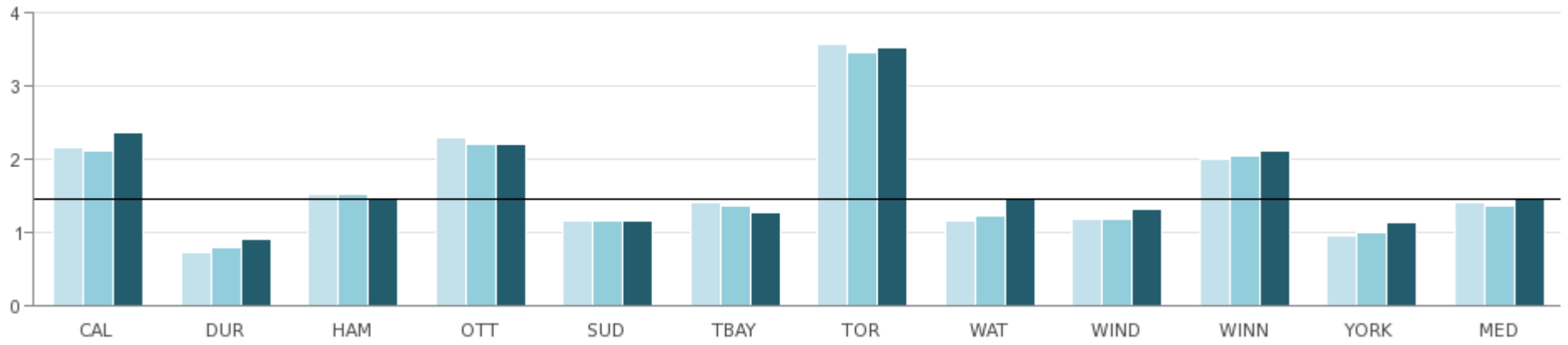
2013	**93.5**	**19.5**	**44.8**	**115.1**	**31.6**	**33.4**	**185.9**	**50.5**	**30.4**	**74.5**	**21.5**	**44.8**

Source: TRNT106 (Service Level)

Note: The population used in this measure is based on the service area population as per CUTA (Canadian Urban Transit Association).

How many hours are public transit vehicles in service per capita?

Fig 33.2 Revenue Vehicle Hour per Capita in Service Area



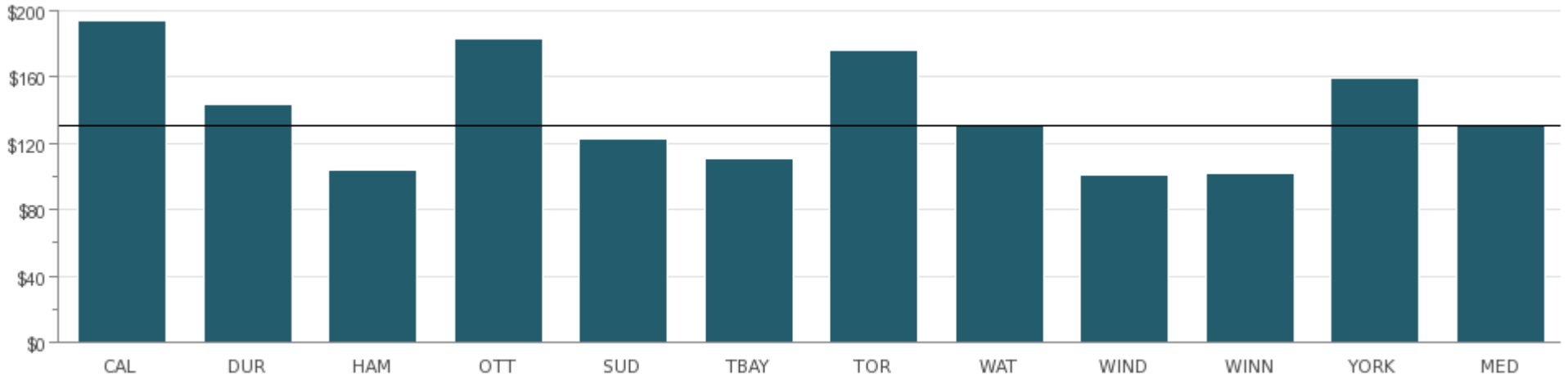
2011	**2.17**	**0.73**	**1.51**	**2.30**	**1.15**	**1.40**	**3.57**	**1.15**	**1.18**	**2.00**	**0.95**	**1.40**
2012	**2.12**	**0.80**	**1.52**	**2.21**	**1.15**	**1.37**	**3.46**	**1.23**	**1.18**	**2.04**	**1.00**	**1.37**
2013	**2.36**	**0.91**	**1.46**	**2.20**	**1.15**	**1.28**	**3.53**	**1.47**	**1.32**	**2.11**	**1.14**	**1.46**

Source: TRNT210 (Efficiency)

Comment: The population used in this measure is based on the service area population as reported in CUTA.

What is the total cost to operate a transit vehicle for each hour the vehicle is in service?

Fig 33.3 OMBI Total Cost (Expenses) per Revenue Vehicle Hour (includes amortization)

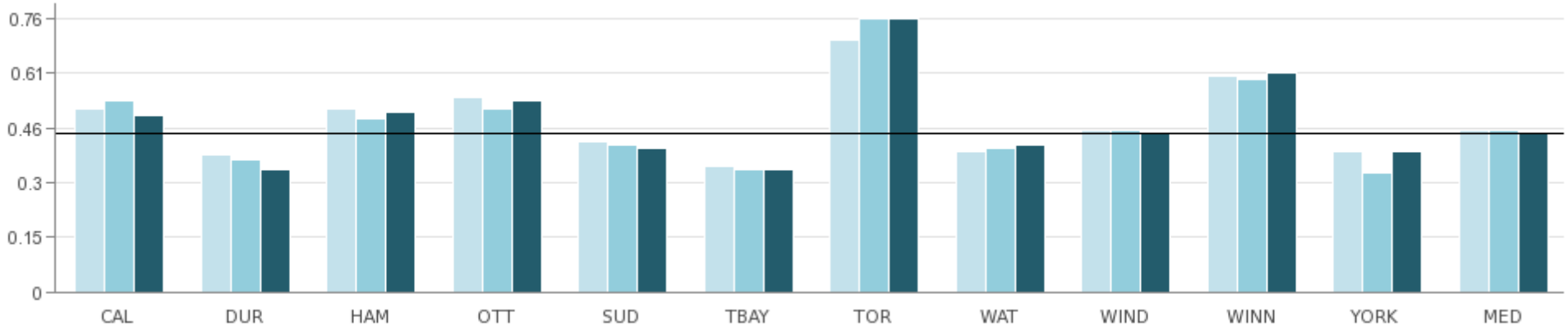


2013	$194	$144	$104	$183	$123	$111	$176	$131	$101	$102	$159	$131

Source: TRNT220T (Efficiency)

What is the revenue to cost ratio?

Fig 33.4 CUTA R/C Ratio (Revenue/Cost Ratio)



2011	**0.51**	**0.38**	**0.51**	**0.54**	**0.42**	**0.35**	**0.70**	**0.39**	**0.45**	**0.60**	**0.39**	**0.45**
2012	**0.53**	**0.37**	**0.48**	**0.51**	**0.41**	**0.34**	**0.76**	**0.40**	**0.45**	**0.59**	**0.33**	**0.45**
2013	**0.49**	**0.34**	**0.50**	**0.53**	**0.40**	**0.34**	**0.76**	**0.41**	**0.44**	**0.61**	**0.39**	**0.44**

Source: TRNT317 (Efficiency)

Note: York Region experienced a labour disruption in 2012; therefore results may not be comparable.

34 Waste Management

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 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

Influencing Factors:

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 factors 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).

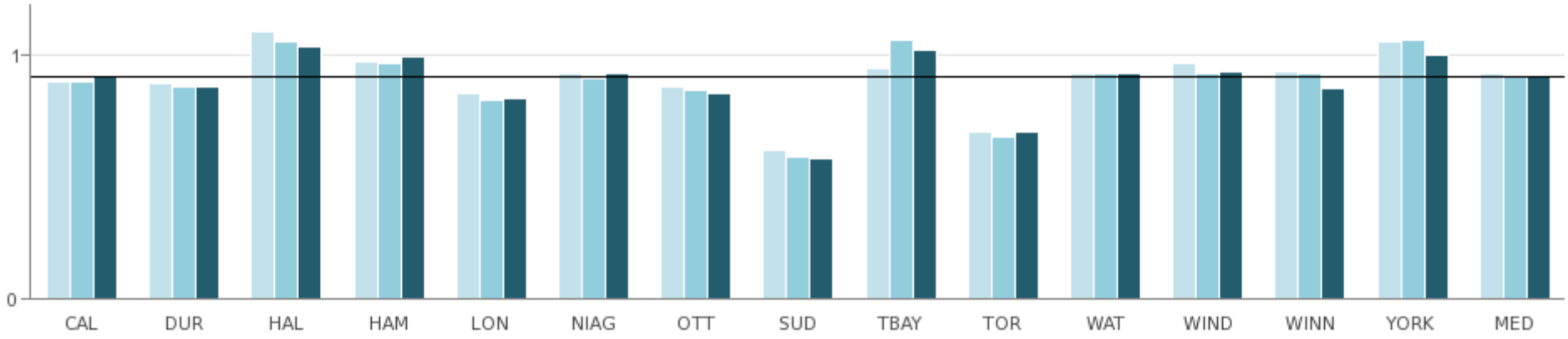
Infrastructure: Distance to transfer facilities; accessibility of local landfill sites with available capacity; number of active landfill sites; soil conditions on the landfill site(s) and surrounding sites; and the number of sites under perpetual care.

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.

Waste Management

How many tonnes of residential waste are collected per household?

Fig 34.1 Tonnes of all Material Collected per Household - Residential



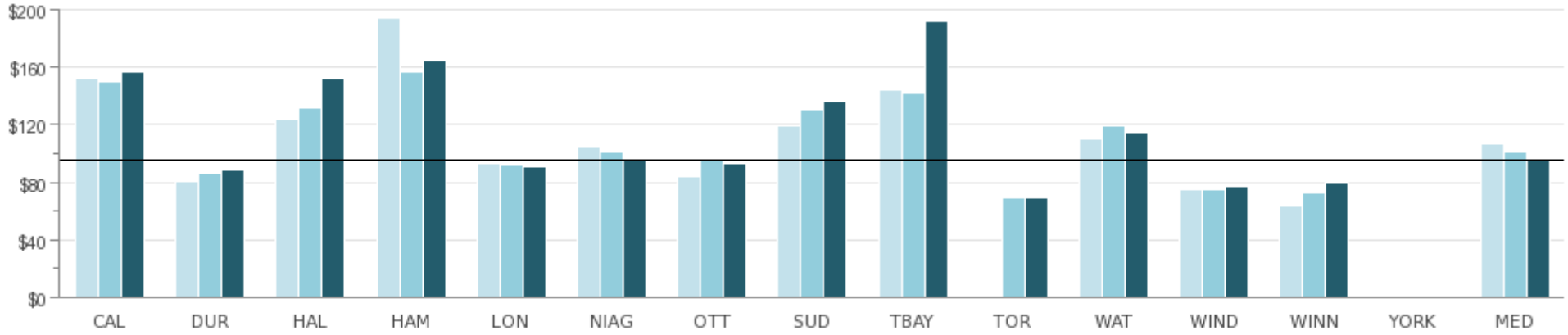
2011	0.89	0.88	1.09	0.97	0.84	0.92	0.87	0.61	0.94	0.68	0.92	0.96	0.93	1.05	0.92
2012	0.89	0.87	1.05	0.96	0.81	0.90	0.85	0.58	1.06	0.66	0.92	0.92	0.92	1.06	0.91
2013	0.91	0.87	1.03	0.99	0.82	0.92	0.84	0.57	1.02	0.68	0.92	0.93	0.86	1.00	0.92

Source: SWST205 (Service Level)

Note: The measure includes organics, blue box, leaf and yard, municipal hazardous or special waste, other recycle materials such as wood, metal and tires, as well as construction and demolition materials.

What is the total cost to collect a tonne of waste?

Fig 34.2 OMBI Total Cost for Garbage Collection per Tonne - All Property Classes (includes amortization)



2011	**$152**	**$81**	**$124**	**$195**	**$93**	**$104**	**$84**	**$119**	**$144**		**$110**	**$75**	**$64**		**$107**
2012	**$150**	**$86**	**$132**	**$157**	**$92**	**$101**	**$95**	**$131**	**$142**	**$69**	**$119**	**$75**	**$73**		**$101**
2013	**$157**	**$88**	**$153**	**$165**	**$91**	**$97**	**$93**	**$137**	**$192**	**$69**	**$115**	**$77**	**$80**		**$97**

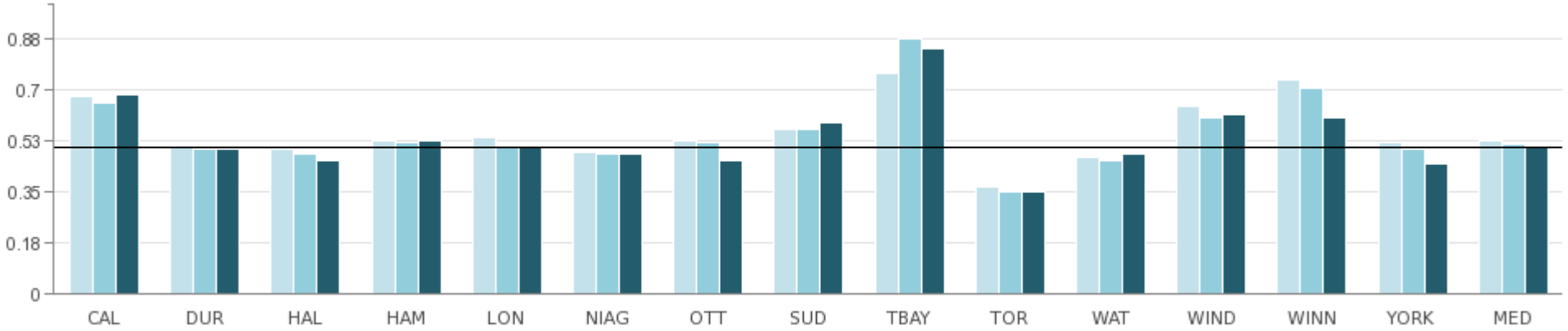
Source: SWST311T (Efficiency)

Note: All Property Classes includes residential and ICI (Institutions, Commercial and Industrial) locations.

Comment: York Region operates a two-tier system and although it is not responsible for curbside collection, the Region is responsible for all processing. Therefore, York is able to report the total tonnes collected (see Fig 34.1 – SWST205); however York does not report the Total Cost.

How many tonnes of residential waste are disposed of per household?

Fig 34.4 Tonnes of Solid Waste Disposed per Household - Residential



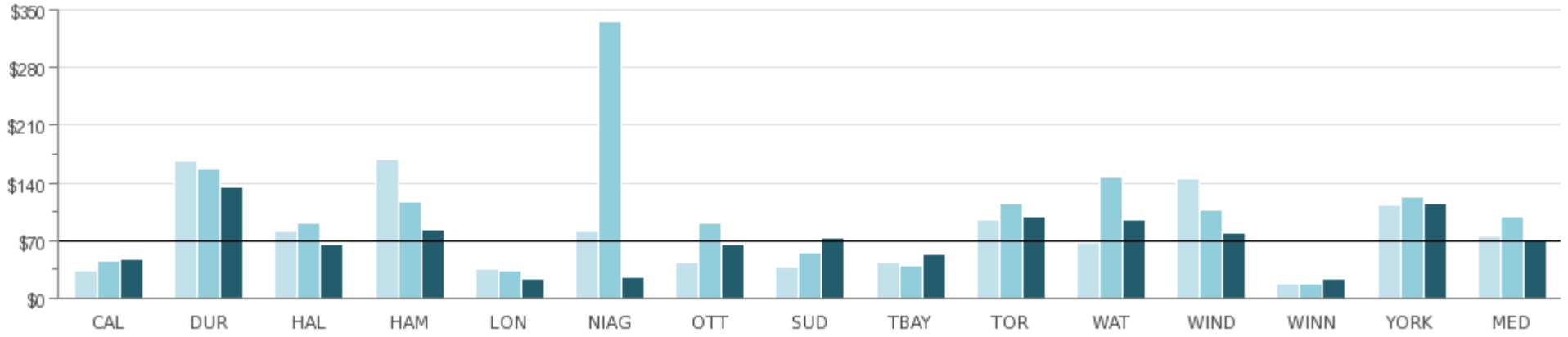
2011	**0.68**	**0.51**	**0.50**	**0.53**	**0.54**	**0.49**	**0.53**	**0.57**	**0.76**	**0.37**	**0.47**	**0.65**	**0.74**	**0.52**	**0.53**
2012	**0.66**	**0.50**	**0.48**	**0.52**	**0.51**	**0.48**	**0.52**	**0.57**	**0.88**	**0.35**	**0.46**	**0.61**	**0.71**	**0.50**	**0.52**
2013	**0.69**	**0.50**	**0.46**	**0.53**	**0.51**	**0.48**	**0.46**	**0.59**	**0.85**	**0.35**	**0.48**	**0.62**	**0.61**	**0.45**	**0.51**

Source: SWST220 (Service Level)

Note: Given the life expectancy of several landfills across the province and the fact there are many diversion programs and services in place, there remains a high volume of waste still going to landfills.

What is the total cost to dispose of a tonne of garbage?

Fig 34.4 OMBI Total Cost for Solid Waste Disposal per Tonne - All Property Classes (includes amortization)



2011	**$34**	**$166**	**$82**	**$168**	**$35**	**$82**	**$43**	**$37**	**$44**	**$95**	**$68**	**$145**	**$18**	**$114**	**$75**
2012	**$46**	**$157**	**$91**	**$118**	**$33**	**$337**	**$91**	**$55**	**$40**	**$116**	**$147**	**$107**	**$18**	**$124**	**$99**
2013	**$47**	**$135**	**$66**	**$83**	**$24**	**$25**	**$65**	**$73**	**$54**	**$100**	**$95**	**$80**	**$24**	**$115**	**$70**

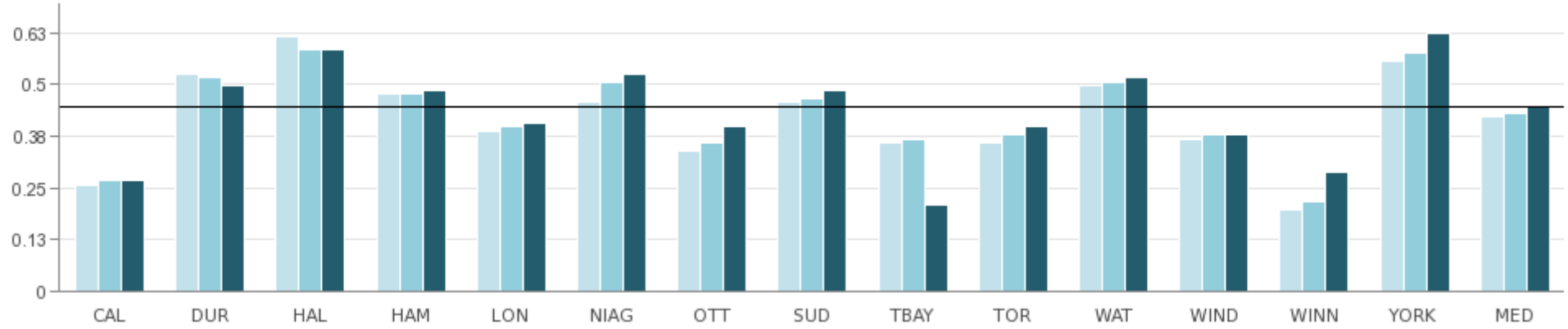
Source: SWST325T (Efficiency)

Note: All Property Classes includes residential and ICI (Institutions, Commercial and Industrial) locations. In addition, declining landfill capacities typically result in increased landfill rates. Other impacts such as additional costs of transporting waste outside a community, aging infrastructure, capital costs, the cost associated with the incineration of garbage, service agreements, increase in leachate treatment and fluctuating fuel costs also impact the results.

Comment: In 2012, Niagara's result was impacted significantly due to the recording of post-closure landfill liability costs; and this was also a factor in Waterloo's increased cost in 2012.

How many tonnes of residential waste are diverted per household?

Fig 34.5 Tonnes Solid Waste Diverted per Household - Residential

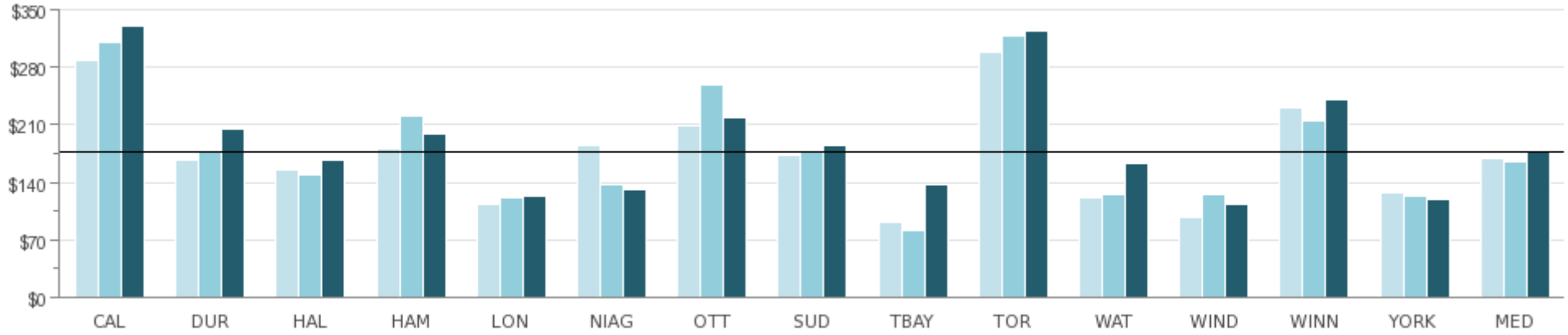


2011	**0.26**	**0.53**	**0.62**	**0.48**	**0.39**	**0.46**	**0.34**	**0.46**	**0.36**	**0.36**	**0.50**	**0.37**	**0.20**	**0.56**	**0.43**
2012	**0.27**	**0.52**	**0.59**	**0.48**	**0.40**	**0.51**	**0.36**	**0.47**	**0.37**	**0.38**	**0.51**	**0.38**	**0.22**	**0.58**	**0.44**
2013	**0.27**	**0.50**	**0.59**	**0.49**	**0.41**	**0.53**	**0.40**	**0.49**	**0.21**	**0.40**	**0.52**	**0.38**	**0.29**	**0.63**	**0.45**

Source: SWST235 (Service Level)

What is the total cost to divert a tonne of garbage?

Fig 34.6 OMBI Total Cost for Solid Waste Diversion per Tonne - All Property Classes (includes amortization)



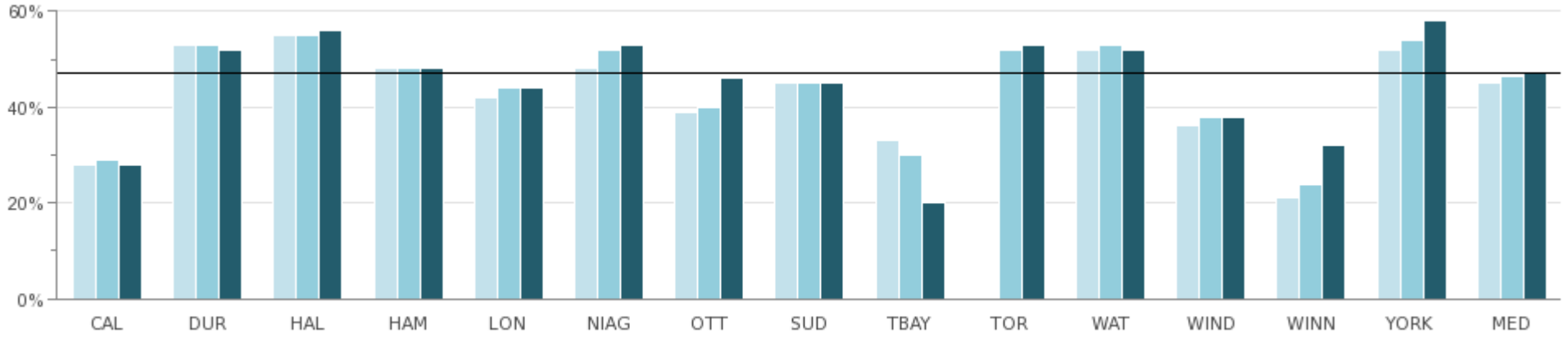
2011	**$289**	**$166**	**$154**	**$181**	**$113**	**$184**	**$208**	**$172**	**$92**	**$299**	**$121**	**$98**	**$231**	**$127**	**$169**
2012	**$310**	**$178**	**$150**	**$220**	**$122**	**$137**	**$258**	**$178**	**$82**	**$318**	**$126**	**$125**	**$214**	**$123**	**$164**
2013	**$330**	**$205**	**$167**	**$199**	**$124**	**$131**	**$218**	**$185**	**$138**	**$325**	**$162**	**$113**	**$240**	**$119**	**$176**

Source: SWST330T (Efficiency)

Note: All Property Classes includes residential and ICI (Institutions, Commercial and Industrial) locations.

What percent of residential waste is diverted away from landfills?

Fig 34.7 Percent of Solid Waste Diverted - Residential



2011	**28%**	**53%**	**55%**	**48%**	**42%**	**48%**	**39%**	**45%**	**33%**		**52%**	**36%**	**21%**	**52%**	**45%**
2012	**29%**	**53%**	**55%**	**48%**	**44%**	**52%**	**40%**	**45%**	**30%**	**52%**	**53%**	**38%**	**24%**	**54%**	**47%**
2013	**28%**	**52%**	**56%**	**48%**	**44%**	**53%**	**46%**	**45%**	**20%**	**53%**	**52%**	**38%**	**32%**	**58%**	**47%**

Source: SWST105M (Community Impact)

Note: The measure demonstrates the percent 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, e.g. wood, metal, tires.

35 Wastewater

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 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.

Influencing Factors:

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 the type of pipe material.

Supply and Demand: Respective volume of wastewater generated relative to the total system demand. The 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.

Additional Information:

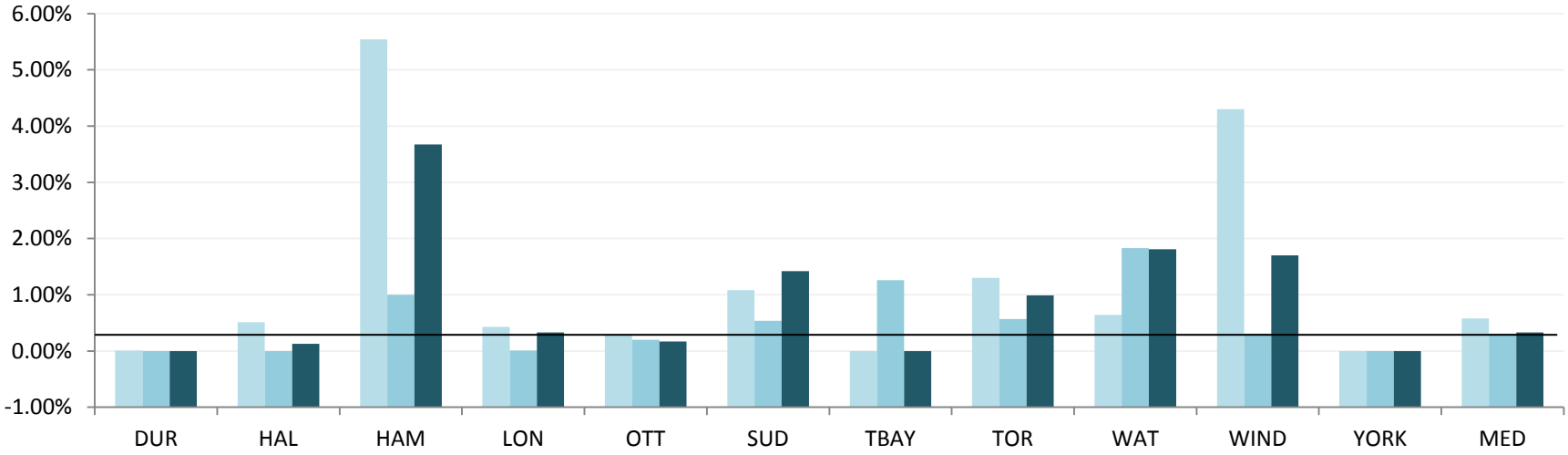
Integrated Systems: *The term applies to those Cities and Municipalities that have full responsibility for all wastewater activities including collection, conveyance, treatment and disposal.*

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.*

Wastewater

How much wastewater bypasses treatment?

Fig 35.1 Percent of Wastewater Estimated to have Bypassed Treatment



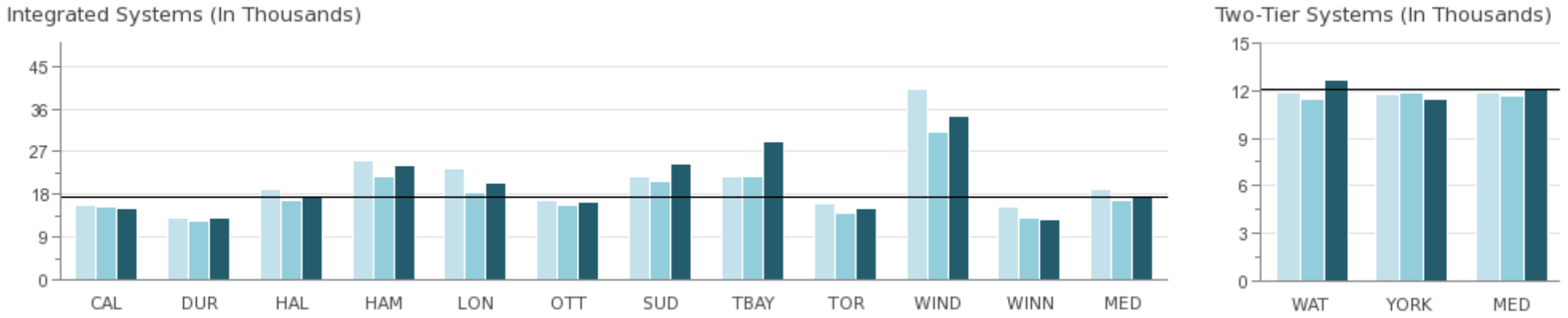
2011	**0.01%**	**0.51%**	**5.54%**	**0.43%**	**0.28%**	**1.08%**	**0.00%**	**1.30%**	**0.64%**	**4.30%**		**0.58%**
2012	**0.00%**	**0.00%**	**1.00%**	**0.01%**	**0.20%**	**0.54%**	**1.26%**	**0.57%**	**1.83%**	**0.31%**	**0.00%**	**0.31%**
2013	**0.00%**	**0.13%**	**3.67%**	**0.33%**	**0.17%**	**1.42%**	**0.00%**	**0.99%**	**1.81%**	**1.70%**	**0.00%**	**0.33%**

Source: WWTR110M (Community Impact)

Note: Frequency and severity of weather events can have a significant negative impact results.

How much wastewater is treated in each municipality?

Fig 35.2 Megalitres of Treated Wastewater per 100,000 Population



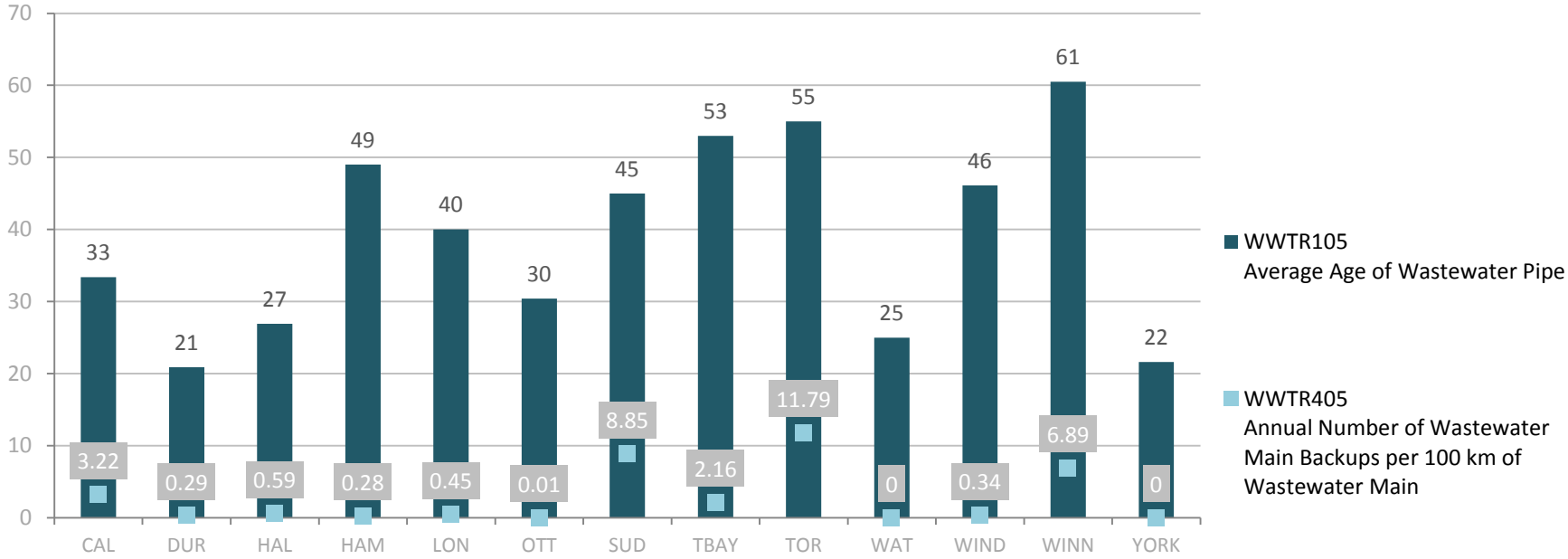
2011	**15,793**	**13,020**	**19,224**	**25,261**	**23,583**	**16,648**	**21,760**	**21,741**	**16,236**	**40,066**	**15,546**	**19,224**	**11,876**	**11,806**	**11,841**
2012	**15,272**	**12,517**	**16,778**	**21,762**	**18,347**	**15,641**	**20,754**	**21,636**	**14,163**	**31,269**	**13,076**	**16,778**	**11,482**	**11,836**	**11,659**
2013	**15,222**	**13,241**	**17,426**	**24,134**	**20,380**	**16,450**	**24,586**	**29,218**	**14,960**	**34,464**	**12,775**	**17,426**	**12,627**	**11,444**	**12,036**

Source: WWTR210 (Service) Level)

Note: Refer to additional information regarding integrated vs. two-tier systems. Calculations include residential and ICI sectors.

What is the number of wastewater main back-ups relative to the average age of wastewater pipes?

Fig 35.3 Average Age of Wastewater Pipe and Number of Wastewater Main Back-ups per 100 Km of Wastewater Main



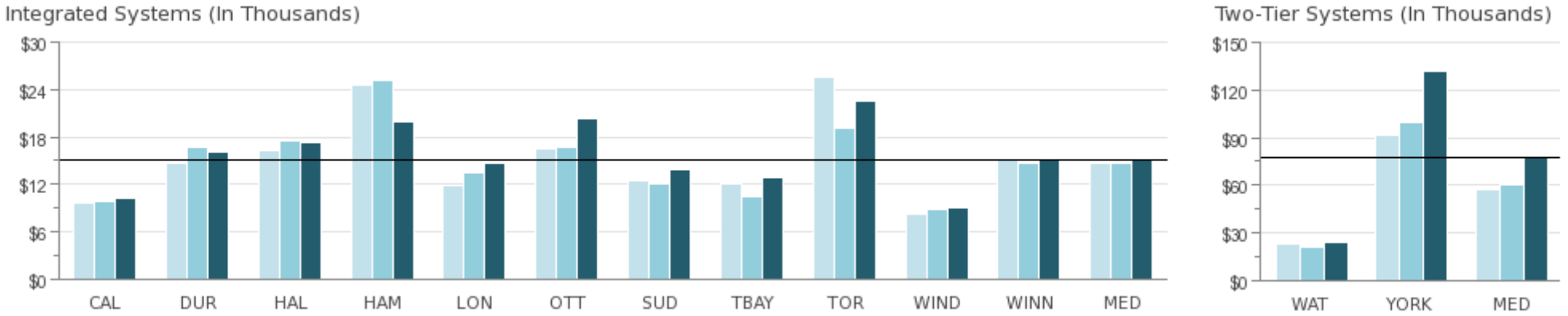
Source: WWTR 105 (Statistic); WWTR405M (Customer Service)

Note: Average Age of Wastewater Pipe: Older wastewater pipes are often in poor condition and contain cracks, leaking joints and broken sections, contributing to increased pipe blockages and an inflow of groundwater into the system causing an excess capacity to the system. These factors result in an increased frequency of wastewater main back-ups relative to newer systems that do not have such deficiencies incurring higher maintenance costs for older systems.

The annual number of wastewater backups is directly related to the design of the wastewater pipe and 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.

What is the total cost of wastewater collection and conveyance?

Fig 35.5 OMBI Total Cost of Wastewater Collection / Conveyance per Km of Pipe (includes amortization)



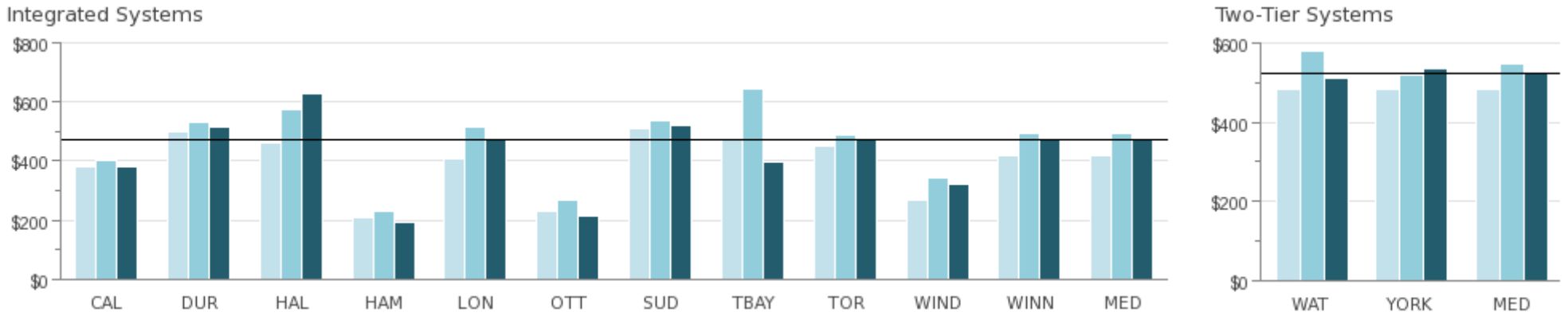
2011	**$9,570**	**$14,746**	**$16,342**	**$24,513**	**$11,777**	**$16,539**	**$12,565**	**$12,161**	**$25,459**	**$8,172**	**$14,997**	**$14,746**		**$23,626**	**$91,568**	**$57,597**
2012	**$9,781**	**$16,705**	**$17,551**	**$25,107**	**$13,543**	**$16,645**	**$12,143**	**$10,512**	**$19,035**	**$8,921**	**$14,748**	**$14,748**		**$21,540**	**$99,177**	**$60,359**
2013	**$10,214**	**$16,023**	**$17,245**	**$19,933**	**$14,726**	**$20,299**	**$13,913**	**$12,922**	**$22,627**	**$9,059**	**$15,050**	**$15,050**		**$23,683**	**$131,552**	**$77,618**

Source: WWTR305T (Efficiency)

Note: Refer to additional information regarding integrated vs. two-tier systems. The amortization component can vary significantly from year to year depending on the type of infrastructure, capital fund expenditures, etc.

What is the total cost for the treatment and disposal of wastewater per megalitre?

Fig 35.6 OMBI Total Cost for Treatment/Disposal per Megalitre Treated (includes amortization)



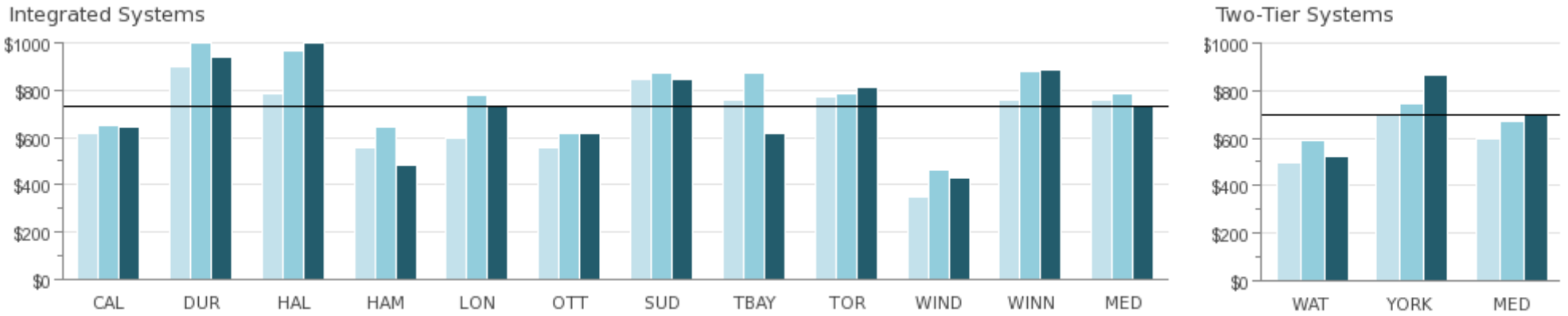
2011	**$379**	**$497**	**$460**	**$209**	**$409**	**$233**	**$511**	**$476**	**$448**	**$267**	**$420**	**$420**		**$483**	**$483**	**$483**
2012	**$401**	**$533**	**$572**	**$230**	**$515**	**$267**	**$535**	**$641**	**$487**	**$344**	**$492**	**$492**		**$579**	**$517**	**$548**
2013	**$383**	**$514**	**$629**	**$191**	**$474**	**$215**	**$520**	**$396**	**$477**	**$323**	**$480**	**$474**		**$510**	**$537**	**$524**

Source: WWTR310T (Efficiency)

Note: Refer to additional information regarding integrated vs. two-tier systems. The amortization component can vary significantly from year to year depending on the type of infrastructure, additions and disposals of capital assets, capital fund expenditures, etc.

What is the total cost for the treatment/disposal and collection/conveyance per megalitre?

Fig 35.7 OMBI Total Operating Cost of Wastewater Treatment/Disposal and Collection / Conveyance per Megalitre



2011	**$619**	**$897**	**$782**	**$555**	**$599**	**$556**	**$844**	**$761**	**$770**	**$351**	**$757**	**$757**		**$495**	**$697**	**$596**
2012	**$651**	**$997**	**$966**	**$643**	**$779**	**$615**	**$873**	**$871**	**$782**	**$460**	**$881**	**$782**		**$593**	**$744**	**$669**
2013	**$642**	**$937**	**$999**	**$485**	**$730**	**$620**	**$848**	**$618**	**$813**	**$432**	**$886**	**$730**		**$524**	**$864**	**$694**

Source: WWTR315T (Efficiency)

Note: Refer to additional information regarding integrated vs. two-tier systems. The amortization component can vary significantly from year to year depending on the type of infrastructure, additions and disposals of capital assets, capital fund expenditures, etc.

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 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 water mains, 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.

Influencing Factors:

Age of Infrastructure: Age and condition of water distribution system, the type of water distribution pipe material and the frequency of maintenance activities.

Conservation Programs: Extent of municipal water conservation programs can impact water consumption.

Provincial Standards: Specific municipal water quality requirements may exceed provincial regulations.

Supply and Demand: Cost is impacted by the water source (ground water or surface water), the resulting treatment costs and the number of independent water supply/distribution systems operated, and size of the geographic area serviced. Variation in the supply to ICI and residential sectors, relative to total system demand.

Treatment Plants: Number, size and complexity of a municipality's water treatment plants.

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:

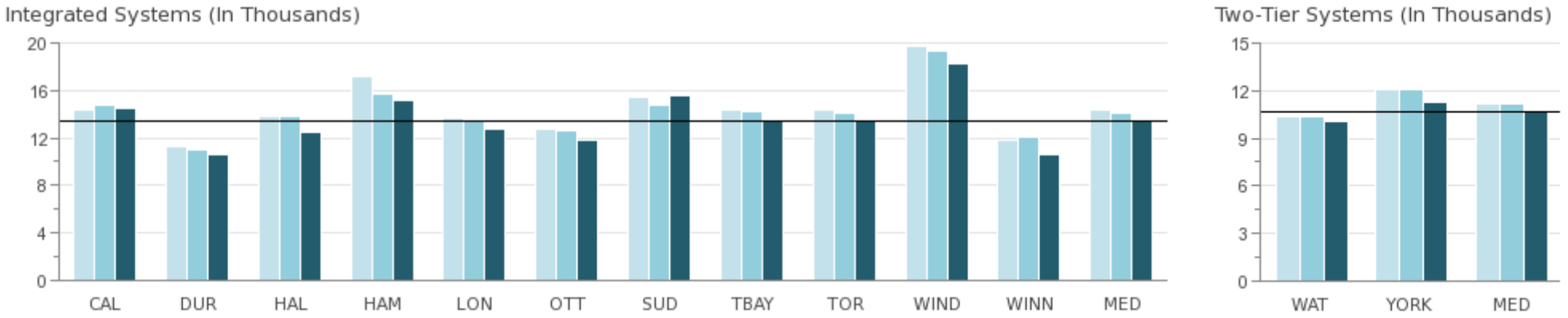
Integrated Systems: *The term applies to those Cities and Municipalities that have full responsibility for all water activities including treatment, transmission, storage and local distribution.*

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.*

Water

How much water is treated in each municipality?

Fig 36.1 Megalitres of Treated Water per 100,000 Population



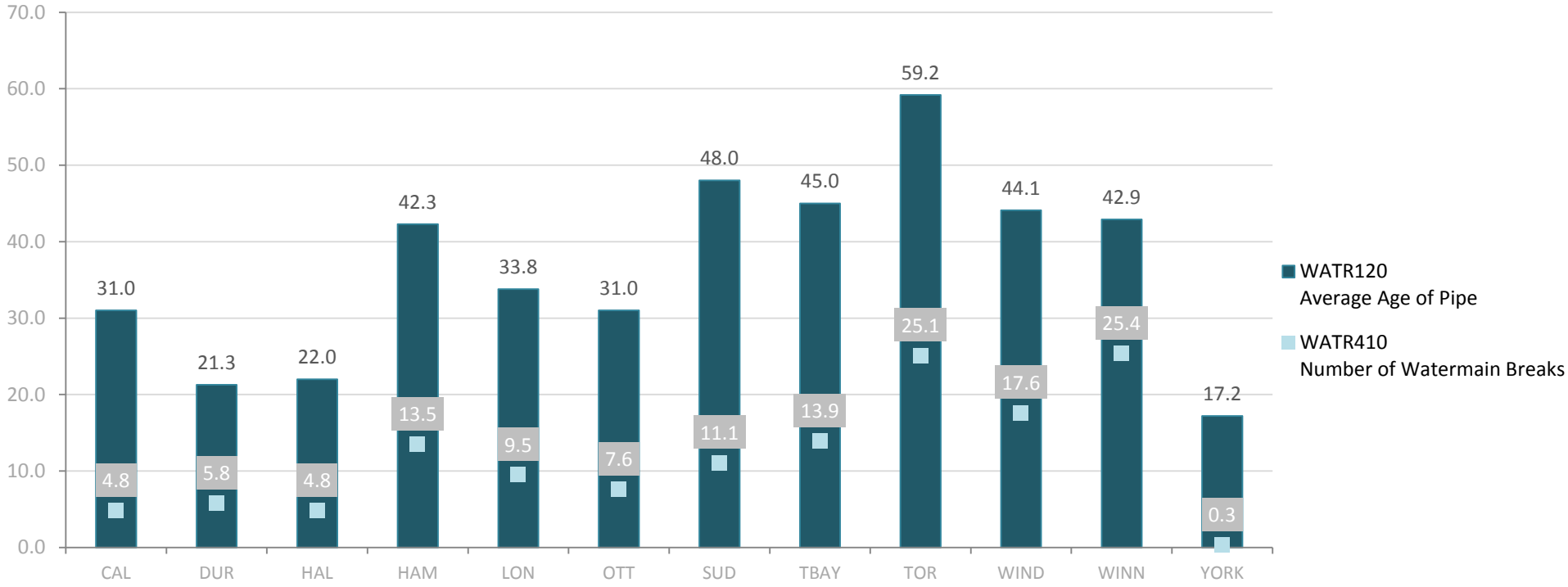
2011	**14,321**	**11,212**	**13,858**	**17,128**	**13,704**	**12,710**	**15,361**	**14,367**	**14,346**	**19,775**	**11,799**	**14,321**		**10,342**	**12,022**	**11,182**
2012	**14,688**	**10,967**	**13,825**	**15,641**	**13,516**	**12,619**	**14,693**	**14,228**	**14,105**	**19,252**	**12,114**	**14,105**		**10,322**	**12,057**	**11,190**
2013	**14,448**	**10,614**	**12,484**	**15,170**	**12,756**	**11,745**	**15,499**	**13,400**	**13,542**	**18,216**	**10,633**	**13,400**		**10,086**	**11,304**	**10,695**

Source: WATR210 (Service Level)

Note: Refer to additional information regarding integrated vs. two-tier systems. Calculation includes residential and ICI sectors.

What is the number of watermain breaks relative to the average age of water pipe?

Fig 36.2 Average Age of Water Pipe and Number of Watermain Breaks per 100 Km of Water Distribution Pipe (excluding connections and hydrant leads)

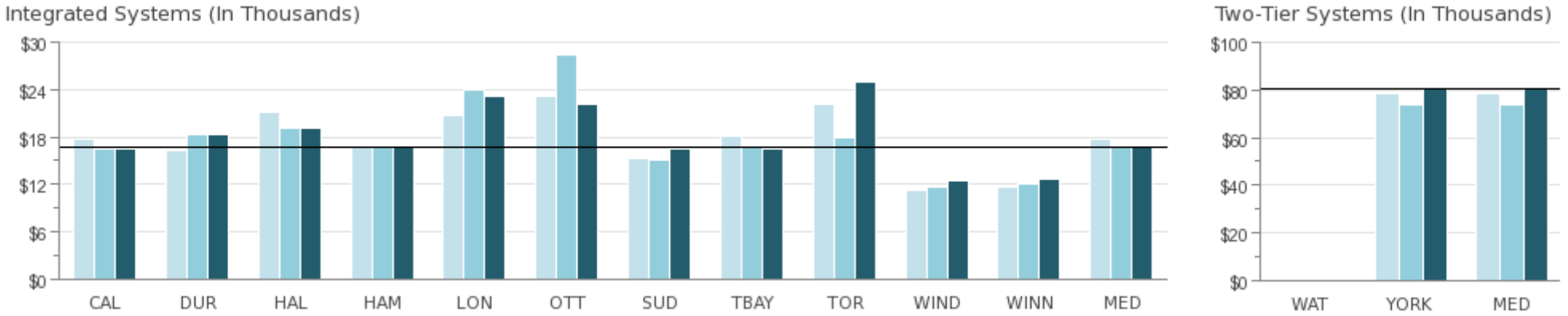


Source: WATR120 (Statistic); WATR410 (Customer Service)

Note: Age of Water Distribution Pipe - Old pipes are usually in poor condition as a result of pipe corrosion, pipe materials (susceptible to fractures), leakage at pipe joints and service connections which contributes to an increased frequency of watermain breaks relative to newer systems that do not have such deficiencies.

What is the total cost for the distribution and transmission of drinking water?

Fig 36.4 OMBI Total Cost for the Distribution/Transmission of Drinking Water per Km of Water Distribution Pipe (includes amortization)



2011	**$17,683**	**$16,256**	**$21,131**	**$16,637**	**$20,703**	**$23,159**	**$15,322**	**$18,067**	**$22,188**	**$11,319**	**$11,646**	**$17,683**		**$78,227**	**$78,227**
2012	**$16,495**	**$18,287**	**$19,180**	**$16,738**	**$23,970**	**$28,284**	**$15,037**	**$16,743**	**$17,843**	**$11,608**	**$12,068**	**$16,743**		**$73,837**	**$73,837**
2013	**$16,578**	**$18,401**	**$19,069**	**$16,734**	**$23,153**	**$22,207**	**$16,581**	**$16,491**	**$25,010**	**$12,402**	**$12,682**	**$16,734**		**$80,515**	**$80,515**

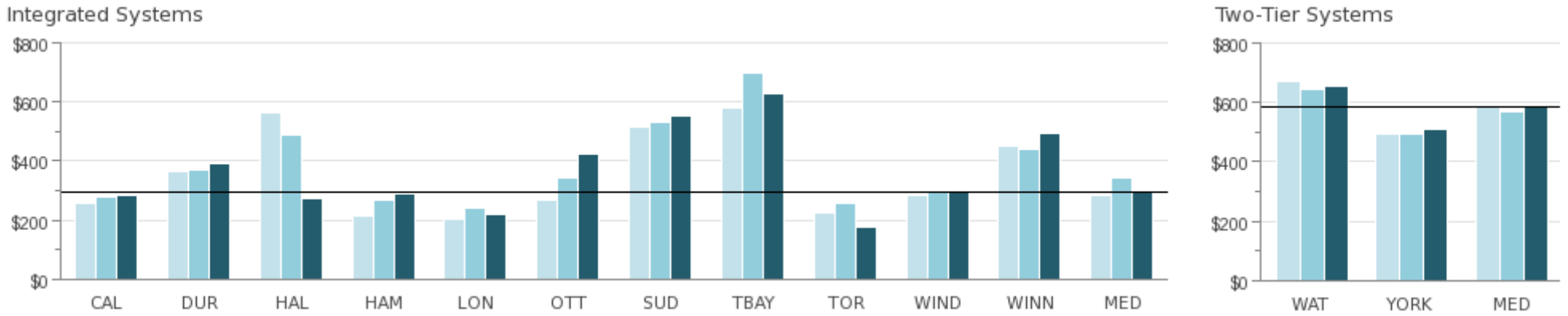
Source: WATR305T (Efficiency)

Note: Refer to additional information regarding integrated vs. two-tier systems. Municipalities providing service over a broad geographic area generally 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. The amortization component can vary significantly from year to year depending on the type of infrastructure, capital fund expenditures, etc.

Comment: Waterloo is not responsible for distribution or transmission, therefore there are no results.

What is the total cost for the treatment of drinking water?

Fig 36.5 OMBI Total Cost for the Treatment of Drinking Water per Megalitre of Drinking Water Treated (includes amortization)



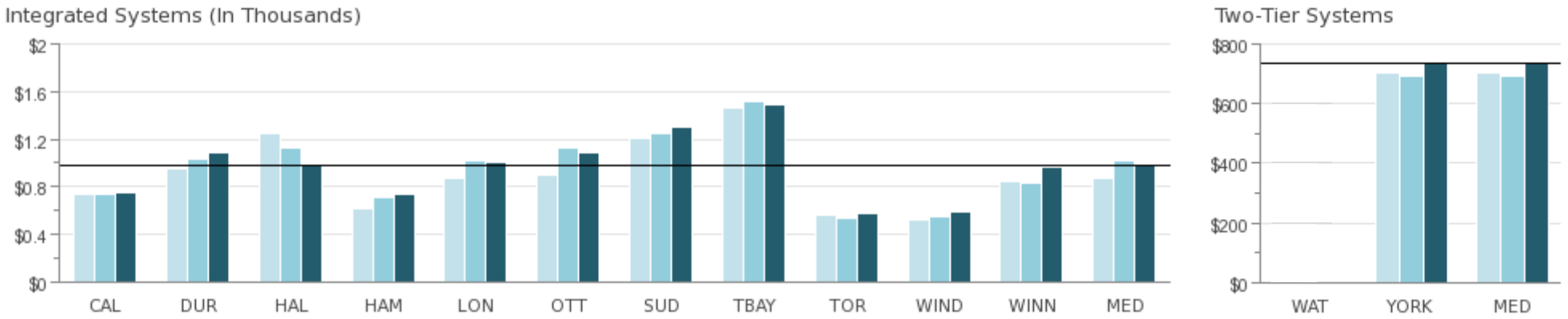
2011	**$256**	**$363**	**$562**	**$214**	**$205**	**$269**	**$515**	**$577**	**$227**	**$284**	**$453**	**$284**	**$673**	**$494**	**$584**
2012	**$277**	**$369**	**$488**	**$270**	**$242**	**$344**	**$530**	**$695**	**$260**	**$293**	**$442**	**$344**	**$641**	**$493**	**$567**
2013	**$282**	**$394**	**$276**	**$288**	**$218**	**$426**	**$553**	**$627**	**$176**	**$296**	**$494**	**$296**	**$655**	**$509**	**$582**

Source: WATR310T (Efficiency)

Note: Refer to additional information regarding integrated vs. two-tier systems. Costs include operation and maintenance of treatment plants as well as quality assurance and laboratory testing to ensure compliance with regulations. The amortization component can vary significantly from year to year depending on the type of infrastructure, capital fund expenditures, etc.

What is the total cost for the treatment, distribution and transmission of a megalitre of treated drinking water?

Fig 36.6 OMBI Total Operating Cost for the Treatment and Distribution / Transmission of Drinking Water per Megalitre of Drinking Water Treated

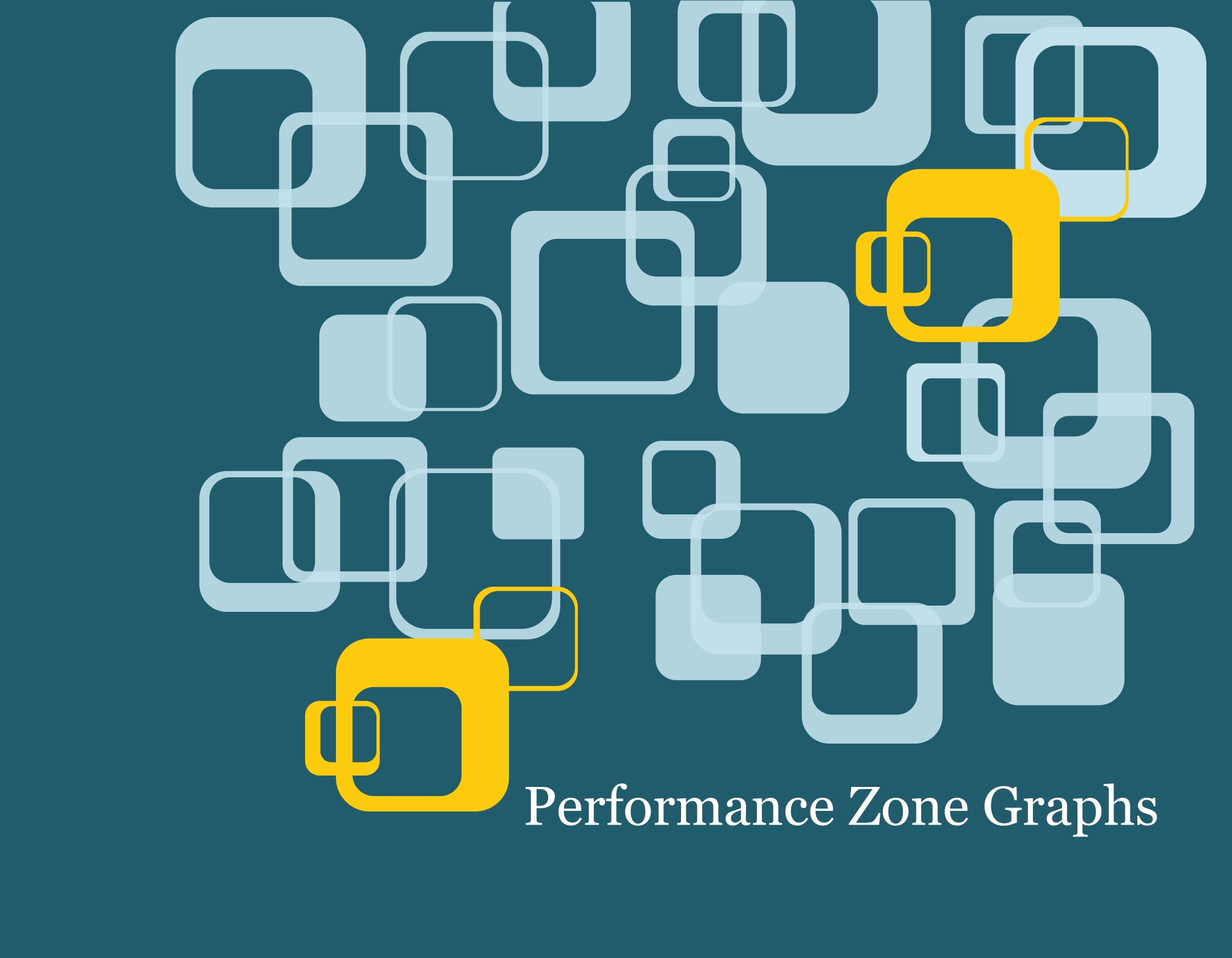


2011	**$738**	**$957**	**$1,241**	**$613**	**$865**	**$903**	**$1,213**	**$1,464**	**$564**	**$529**	**$843**	**$865**	**$703**	**$703**
2012	**$742**	**$1,033**	**$1,128**	**$707**	**$1,014**	**$1,129**	**$1,247**	**$1,522**	**$530**	**$551**	**$833**	**$1,014**	**$690**	**$690**
2013	**$753**	**$1,091**	**$976**	**$735**	**$1,000**	**$1,084**	**$1,304**	**$1,493**	**$579**	**$586**	**$961**	**$976**	**$734**	**$734**

Source: WATR315T (Efficiency)

Note: The amortization component can vary significantly from year to year depending on the type of infrastructure, capital fund expenditures, etc.

Comment: Waterloo is responsible for treatment only; therefore there are no results for this total cost measure.

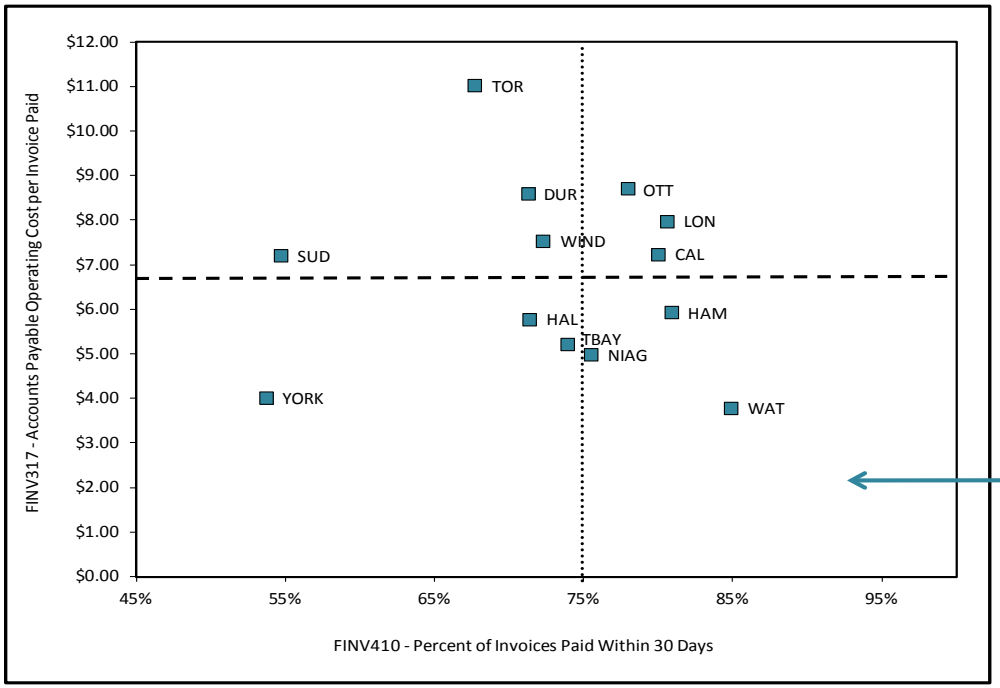

Performance Zone Graphs

Performance Zone Graphs*

Service Areas

*** For Internal Use Only – Performance Zone Graphs will not be released publicly**

ACCOUNTS PAYABLE

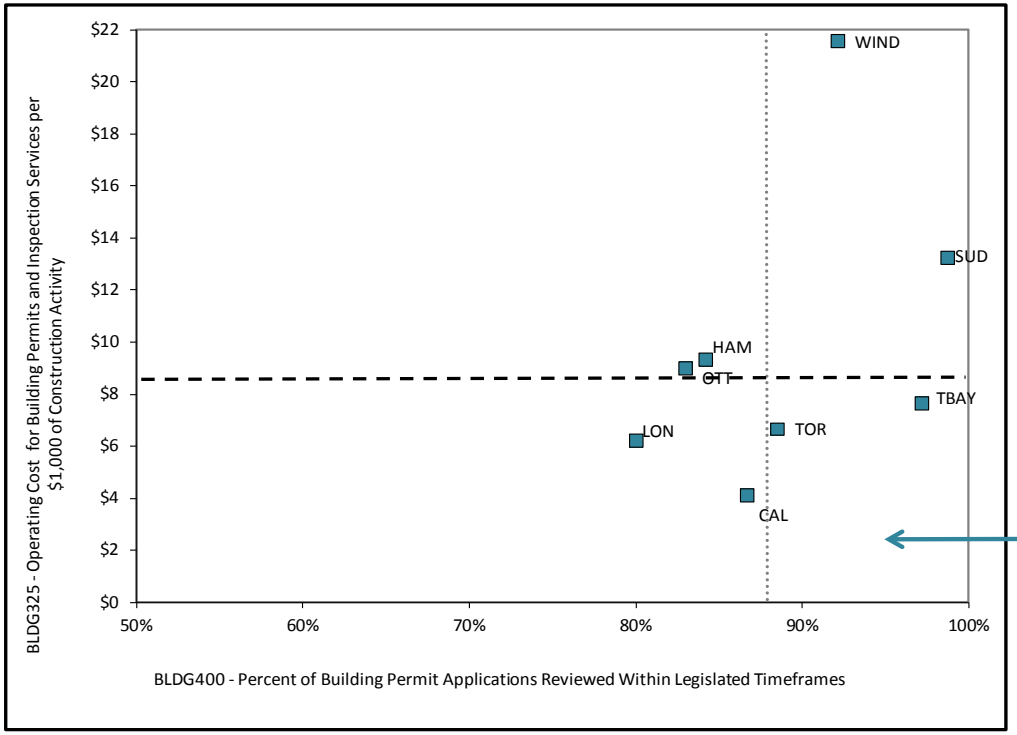


Legend	
.....	2013 Median - Percent of Invoices Paid Within 30 Days
- - -	2013 Median - Accounts Payable Operating Cost per Invoice Paid
■	2013 Result

Performance Zone - Lower Right Quadrant

2013	CAL	DUR	HAL	HAM	LON	NIAG	OTT	SUD	TBAY	TOR	WAT	WIND	WINN	YORK	MED
FINV410	80.0%	71.3%	71.4%	80.9%	80.6%	75.5%	78.0%	54.7%	73.9%	67.7%	84.9%	72.3%	76.6%	53.7%	**74.7%**
FINV317	$7.23	$8.59	$5.77	$5.92	$7.97	$4.98	$8.71	$7.20	$5.21	$11.01	$3.77	$7.52	$5.10	$4.00	$6.56

BUILDING PERMITS AND INSPECTION

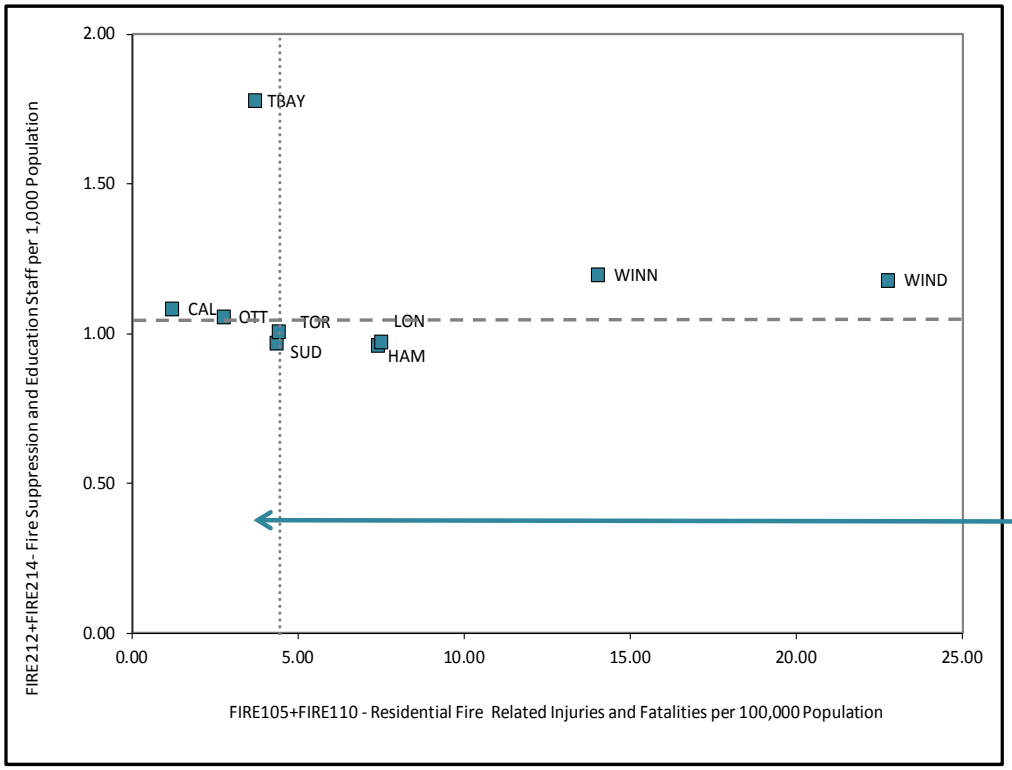


Legend	
.....	2013 Median - Percent of Building Permit Applications Reviewed Within Legislated Timeframes
- - -	2013 Median - Operating Costs for Building Permits and Inspection Services per $1,000 of Construction Activity
■	2013 Result

Performance Zone - Lower Right Quadrant

2013	CAL	HAM	LON	OTT	SUD	TBAY	TOR	WIND	MED
BLDG400	86.7%	84.2%	80.0%	83.0%	98.7%	97.2%	88.5%	92.1%	87.6%
BLDG325	$4.10	$9.31	$6.22	$9.01	$13.22	$7.63	$6.65	$21.55	$8.32

FIRE SERVICES

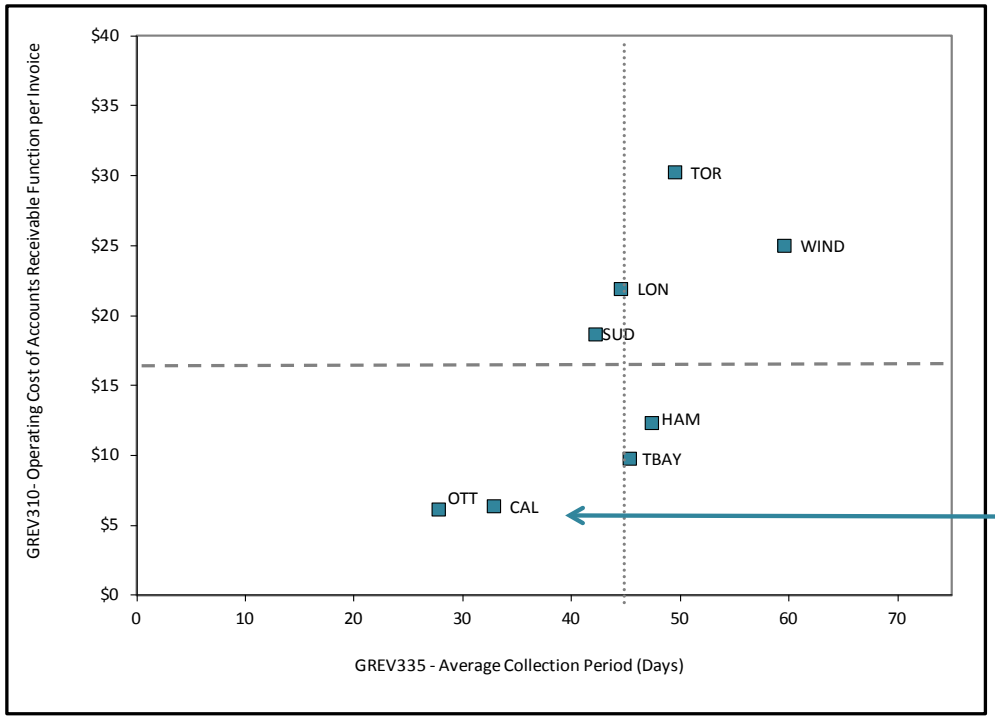


Legend	
.....	2013 Median - Residential Fire Related Injuries and Fatalities per 100,000 Population
- - -	2013 Median - Fire Suppression and Education Staff per 1,000 Population
■	2013 Result

Performance Zone - Lower Left Quadrant

2013	CAL	HAM	LON	OTT	SUD	TBAY	TOR	WIND	WINN	MED
FIRE105+110	1.21	7.41	7.50	2.76	4.33	3.69	4.40	22.76	14.02	4.37
FIRE212+214	1.08	0.96	0.97	1.06	0.97	1.78	1.01	1.18	1.20	1.03

GENERAL REVENUE - Single Tier

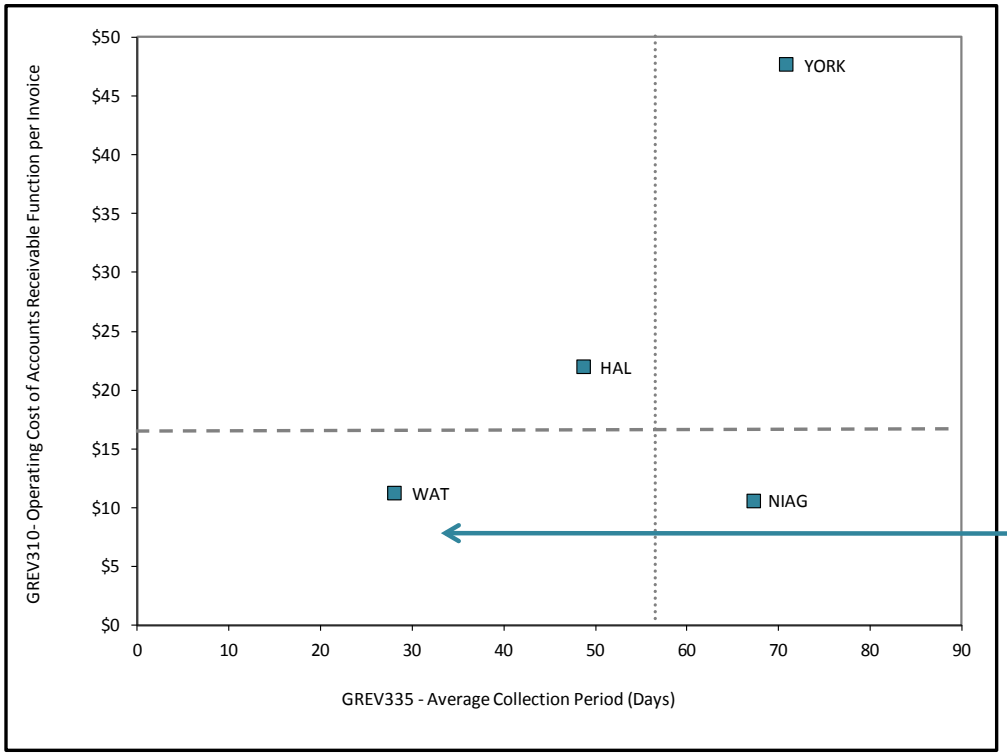


Legend	
.....	2013 Median - Average Collection Period (Days)
- - - -	2013 Median - Operating Cost of Accounts Receivable Function per Invoice
■	2013 Result

Performance Zone - Lower Left Quadrant

2013	CAL	HAM	LON	OTT	SUD	TBAY	TOR	WIND	MED
GREV335	33	47	45	28	42	45	49	60	45
GREV310	$6.33	$12.30	$21.88	$6.11	$18.68	$9.74	$30.22	$24.96	$15.49

GENERAL REVENUE - Upper Tier

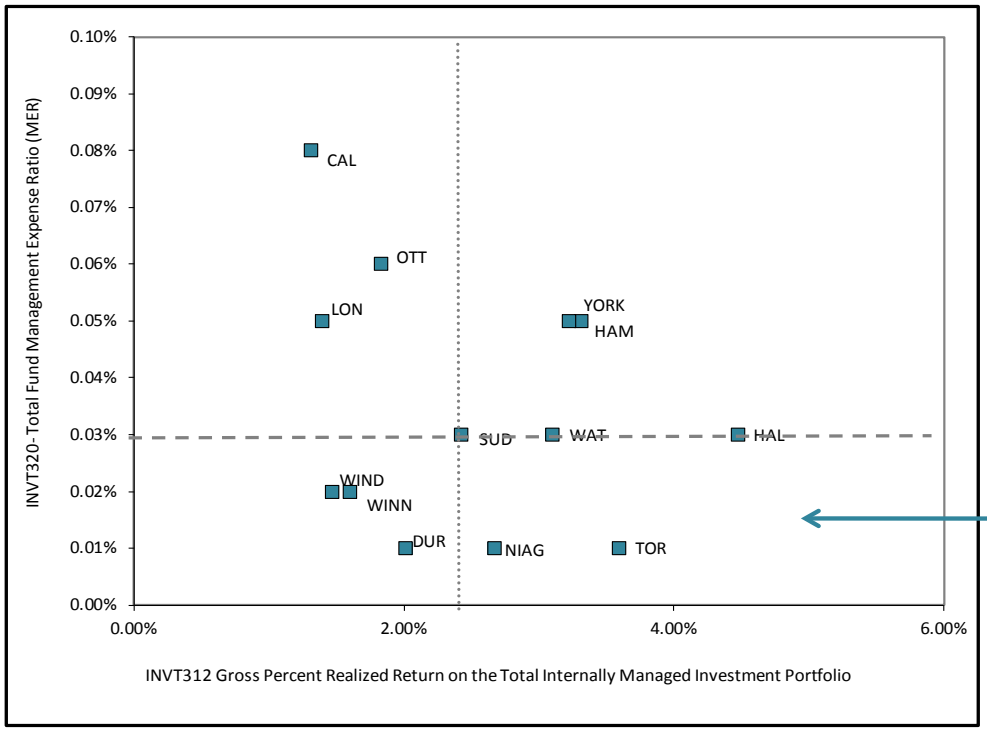


Legend	
.....	2013 Median - Average Collection Period (Days)
- - -	2013 Median - Operating Cost of Accounts Receivable Function per Invoice
■	2013 Result

Performance Zone - Lower Left Quadrant

2013	HAL	NIAG	WAT	YORK	MED
GREV335	49	67	28	71	58
GREV310	$22.00	$10.52	$11.28	$47.65	$16.64

INVESTMENT MANAGEMENT

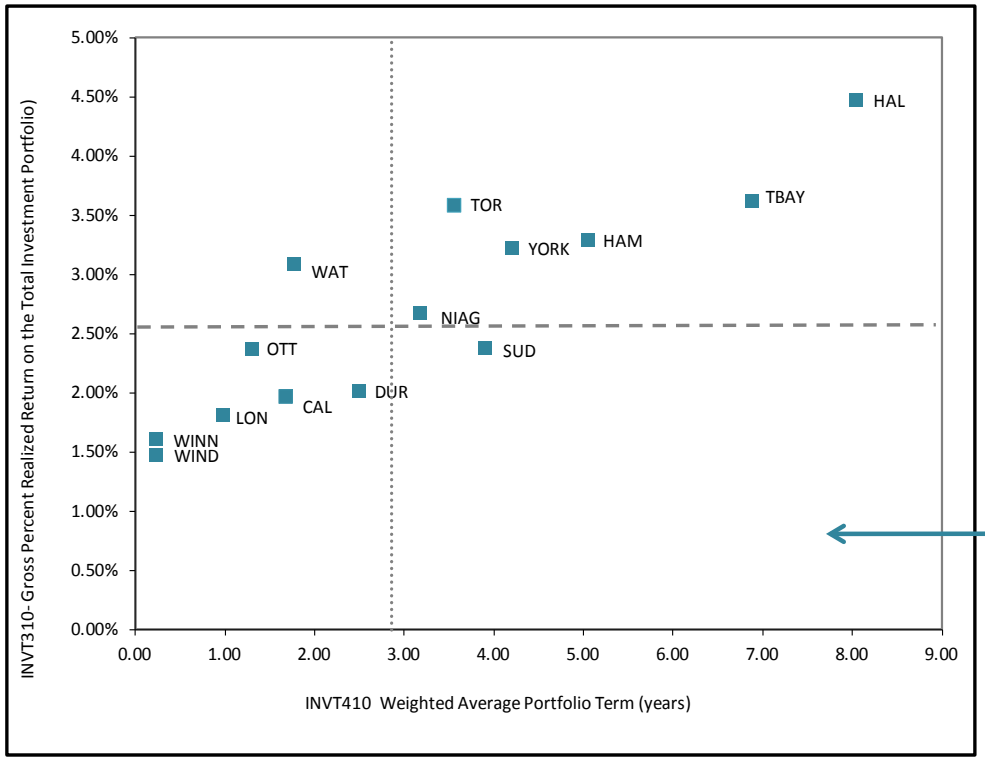


Legend	
.....	2013 Median - Gross Percent Realized Return on the Total Internally Management
- - - -	2013 Median - Total Fund Management Expense Ratio (MER)
■	2013 Result

Performance Zone - Lower Right Quadrant

2013	CAL	DUR	HAL	HAM	LON	NIAG	OTT	SUD	TOR	WAT	WIND	WINN	YORK	MED
INVT312	1.31%	2.01%	4.47%	3.31%	1.39%	2.67%	1.83%	2.42%	3.59%	3.10%	1.47%	1.60%	3.22%	2.42%
INVT320	0.08%	0.01%	0.03%	0.05%	0.05%	0.01%	0.06%	0.03%	0.01%	0.03%	0.02%	0.02%	0.05%	0.03%

INVESTMENT MANAGEMENT

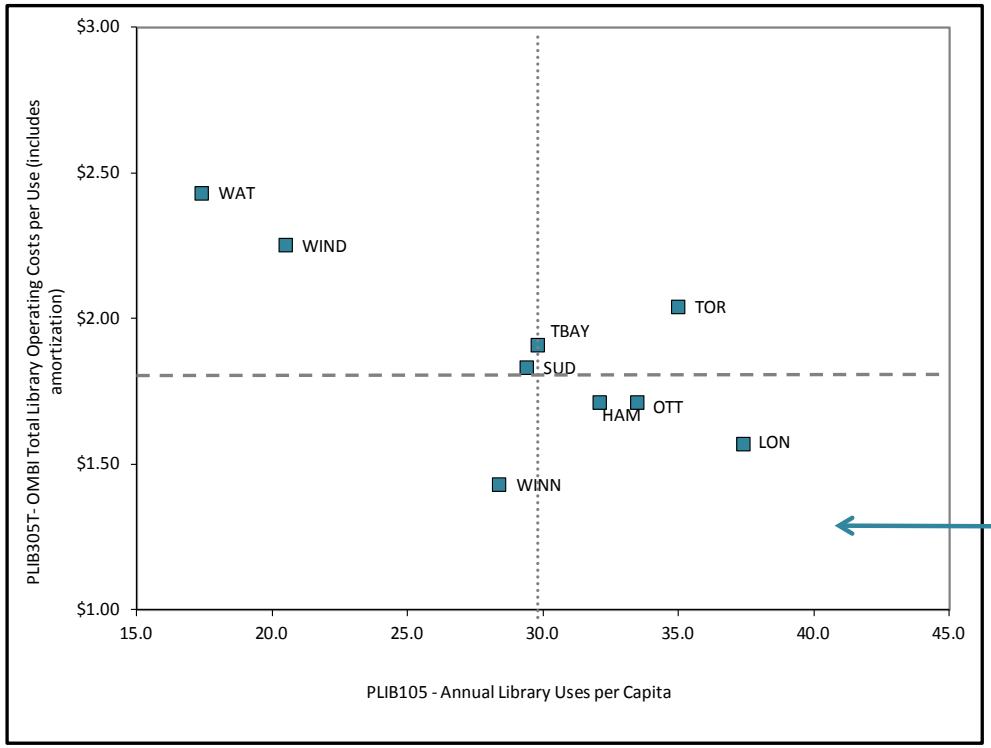


Legend	
.....	2013 Median - Weighted Average Portfolio Term (years)
- - - -	2013 Median - Gross Percent Realized Return on the Total Investment Portfolio
■	2013 Result

Performance Zone - Lower Right Quadrant

2013	CAL	DUR	HAL	HAM	LON	NIAG	OTT	SUD	TBAY	TOR	WAT	WIND	WINN	YORK	MED
INVT410	1.68	2.50	8.05	5.06	0.98	3.18	1.30	3.90	6.89	3.55	1.78	0.24	0.24	4.20	2.84
INVT310	1.97%	2.01%	4.47%	3.29%	1.81%	2.67%	2.36%	2.37%	3.61%	3.59%	3.09%	1.47%	1.60%	3.22%	2.52%

LIBRARIES

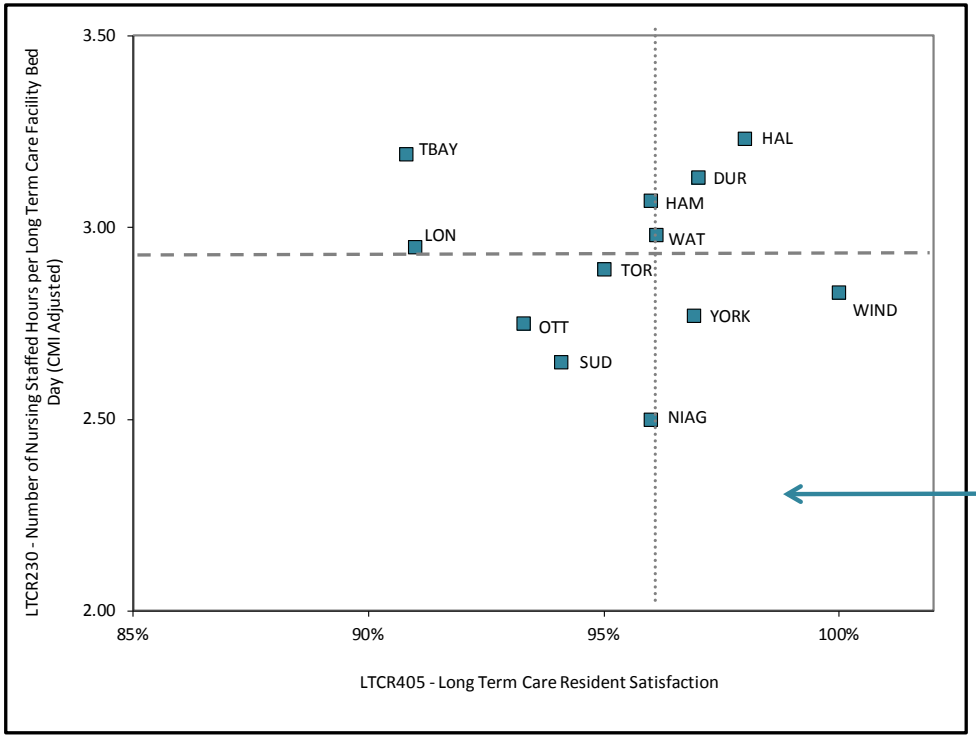


Legend	
.....	2013 Median - Annual Library Uses per Capita
- - -	2013 Median - OMBI Total Library Operating Costs per Use (includes amortization)
■	2013 Result

Performance Zone - Lower Right Quadrant

2013	HAM	LON	OTT	SUD	TBAY	TOR	WAT	WIND	WINN	MED
PLIB105	32.1	37.4	33.5	29.4	29.8	35.0	17.4	20.5	28.4	29.8
PLIB305T	$1.71	$1.57	$1.71	$1.83	$1.91	$2.04	$2.43	$2.25	$1.43	1.83

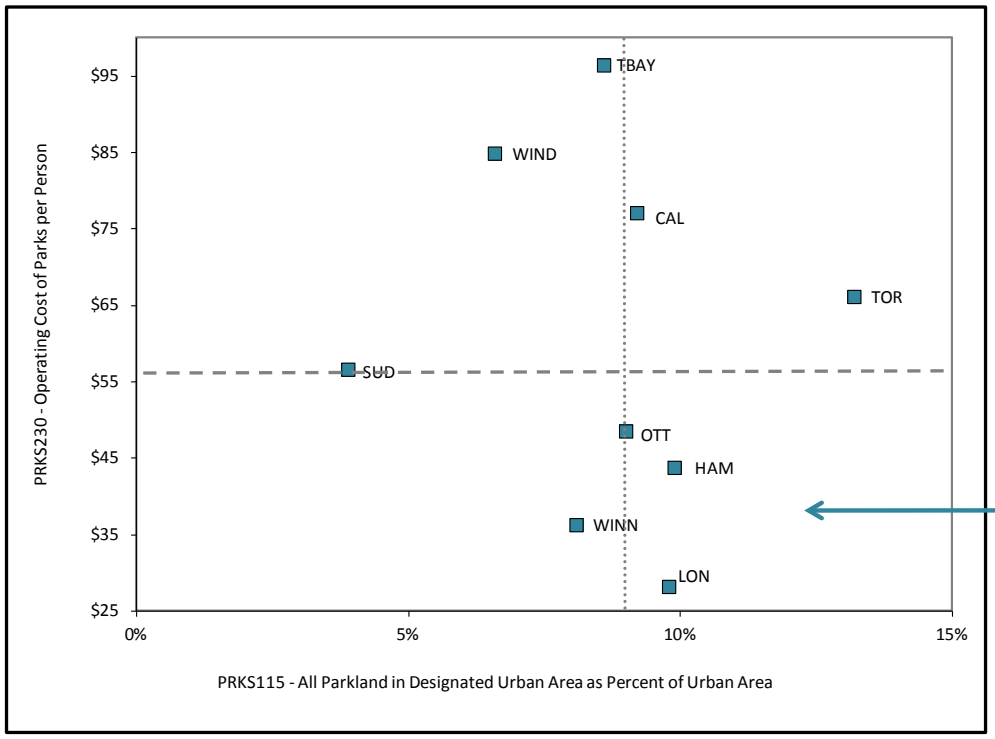
LONG TERM CARE



Legend	
.....	2013 Median - Long Term Care Resident Satisfaction
- - -	2013 Median - Number of Nursing Staffed Hours per Long Term Care Facility Bed Day (CMI Adjusted)
■	2013 Result

Performance Zone - Lower Right Quadrant

2013	DUR	HAL	HAM	LON	NIAG	OTT	SUD	TBAY	TOR	WAT	WIND	YORK	MED
LTCR405	97%	98%	96%	91%	96%	93%	94%	91%	95%	96%	100%	97%	96%
LTCR230	3.13	3.23	3.07	2.95	2.50	2.75	2.65	3.19	2.89	2.98	2.83	2.77	2.92

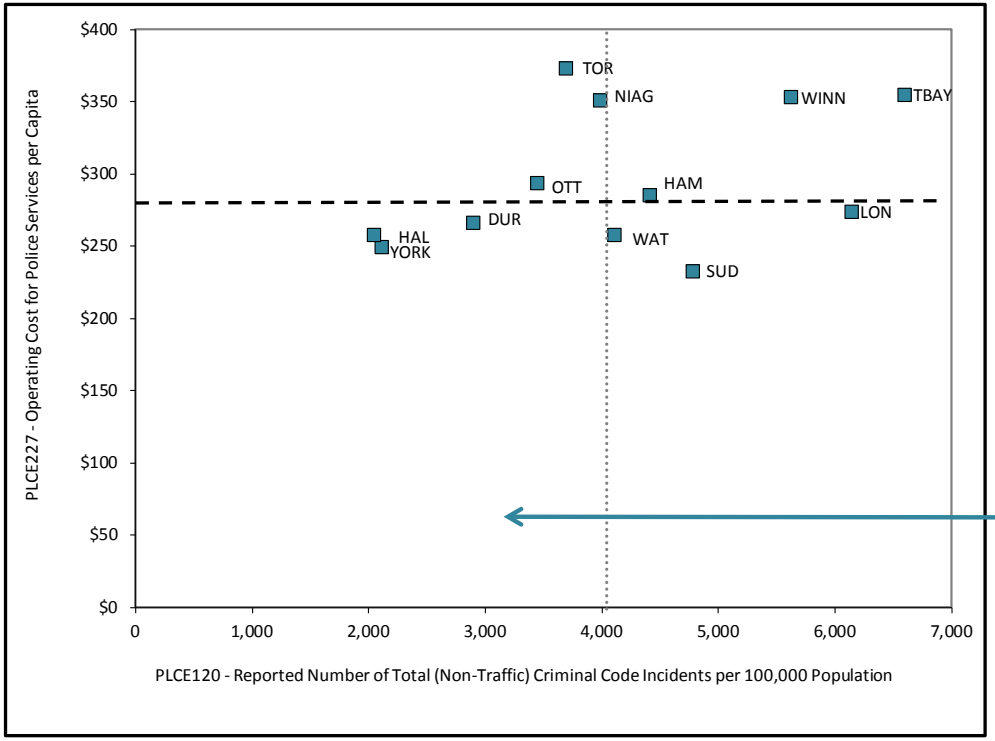


Legend	
.....	2013 Median - All Parkland in Designated Urban Area as Percent of Urban Area
- - - -	2013 Median - Operating Cost of Parks per Person
■	2013 Result

Performance Zone - Lower Right Quadrant

2013	CAL	HAM	LON	OTT	SUD	TBAY	TOR	WIND	WINN	MED
PRKS115	9.2%	9.9%	9.8%	9.0%	3.9%	8.6%	13.2%	6.6%	8.1%	9.0%
PRKS230	$76.98	$43.76	$28.10	$48.49	$56.60	$96.43	$66.04	$84.77	$36.26	$56.60

POLICE SERVICES

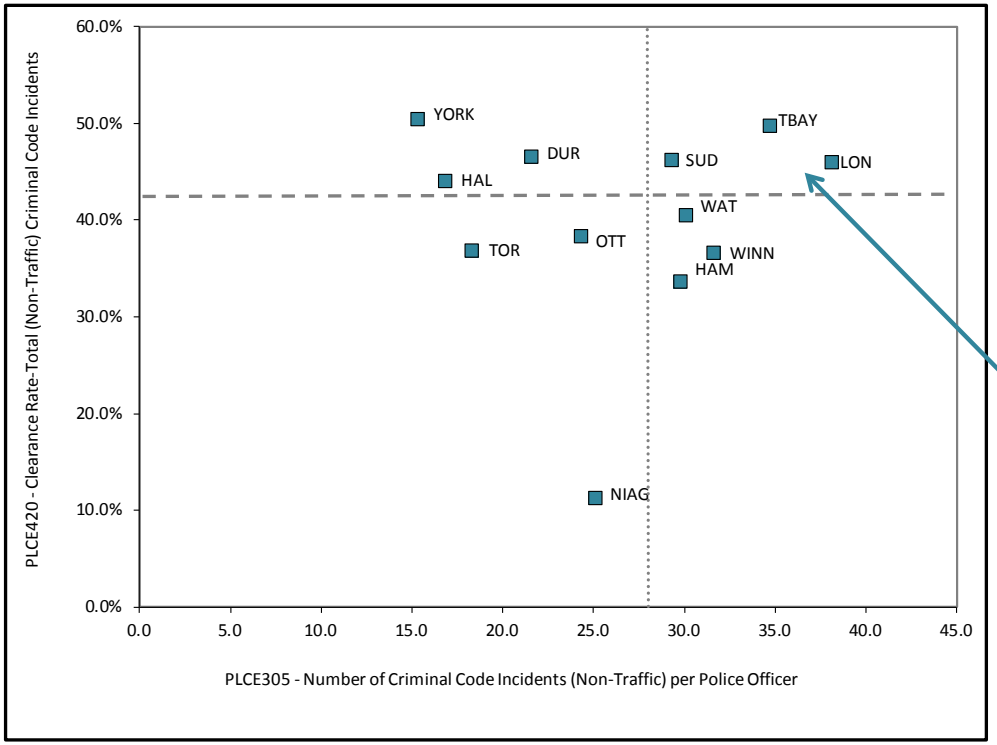


Legend	
.....	2013 Median - Reported Number of Total (Non-Traffic) Criminal Code Incidents per 100,000 Population
- - -	2013 Median - Operating Cost for Police Services per Capita
■	2013 Result

Performance Zone - Lower Left Quadrant

2013	DUR	HAL	HAM	LON	NIAG	OTT	SUD	TBAY	TOR	WAT	WINN	YORK	MED
PLCE120	2,892	2,112	4,409	6,140	3,981	3,442	4,774	6,595	3,687	4,107	5,617	2,042	4,044
PLCE227	$267	$250	$286	$274	$351	$294	$233	$355	$374	$258	$353	$258	$280

POLICE SERVICES

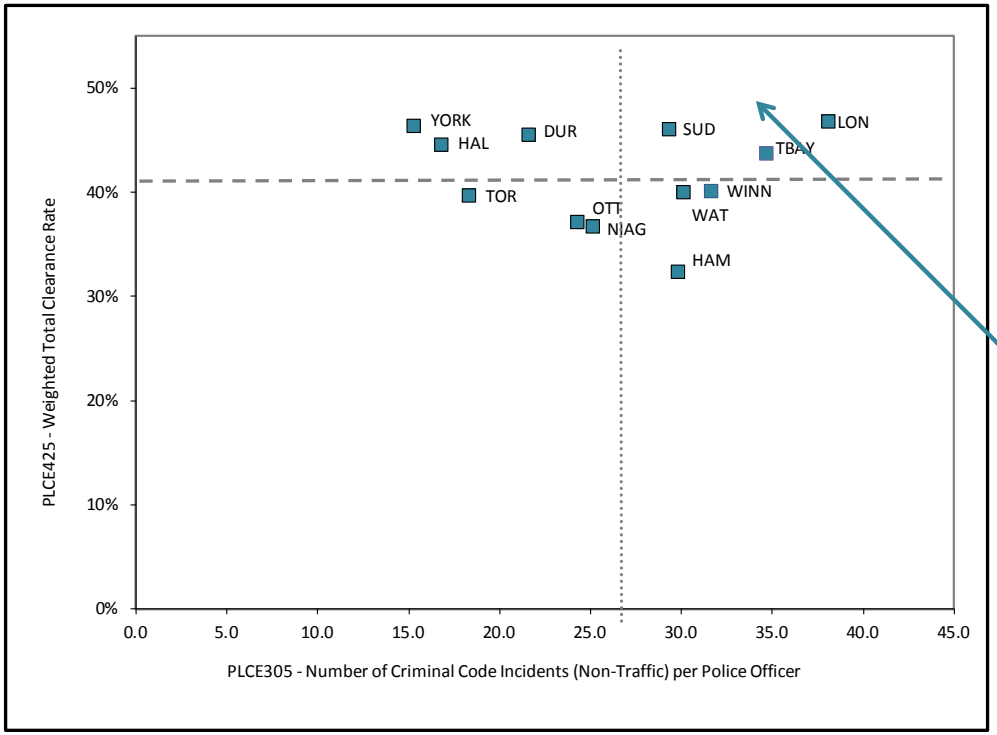


Legend	
.....	2013 Median - Number of Criminal Code Incidents (Non-Traffic) per Police Officer
- - -	2013 Median - Clearance Rate-Total (Non-Traffic) Criminal Code Incidents
■	2013 Result

Performance Zone - Top Right Quadrant

2013	DUR	HAL	HAM	LON	NIAG	OTT	SUD	TBAY	TOR	WAT	WINN	YORK	MED
PLCE305	21.6	16.8	29.8	38.1	25.1	24.3	29.3	34.7	18.3	30.1	31.6	15.3	27.2
PLCE420	46.5%	44.0%	33.7%	46.0%	11.3%	38.3%	46.2%	49.8%	36.9%	40.5%	36.6%	50.4%	42.3%

POLICE SERVICES

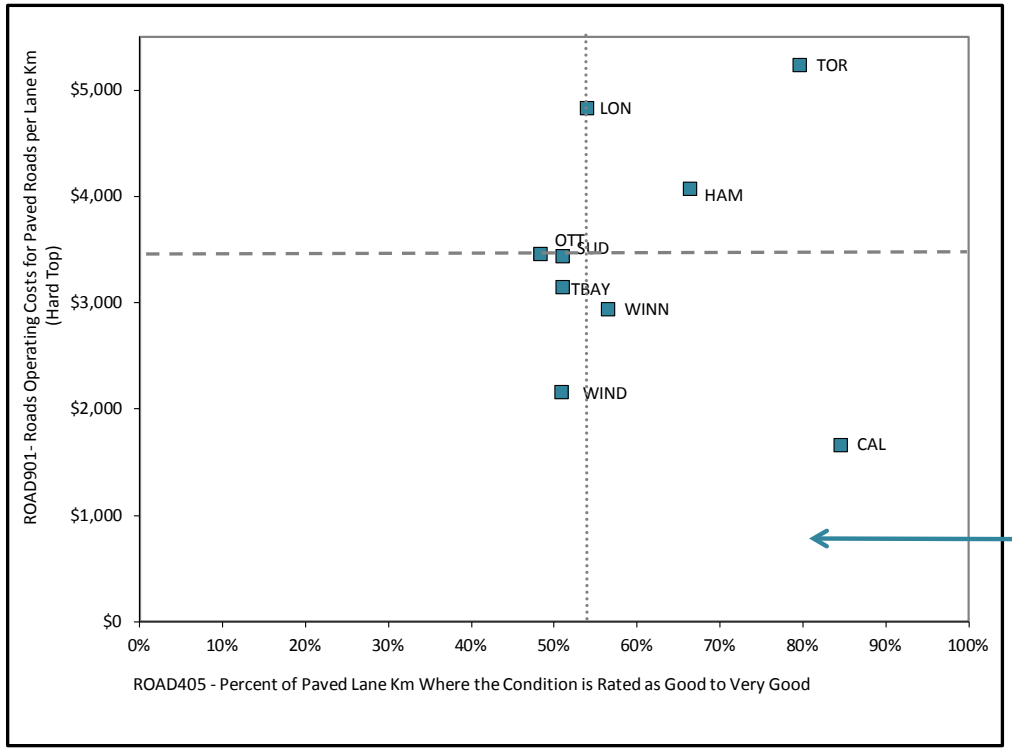


Legend	
.....	2013 Median - Number of Criminal Code Incidents (Non-Traffic) per Police Officer
- - -	2013 Median - Weighted Total Clearance Rate
■	2013 Result

Performance Zone - Top Right Quadrant

2013	DUR	HAL	HAM	LON	NIAG	OTT	SUD	TBAY	TOR	WAT	WINN	YORK	MED
PLCE305	21.6	16.8	29.8	38.1	25.1	24.3	29.3	34.7	18.3	30.1	31.6	15.3	27.2
PLCE425	45.5%	44.6%	32.4%	46.8%	36.7%	37.2%	46.1%	43.7%	39.7%	40.0%	40.1%	46.4%	41.9%

ROADS - Single Tier

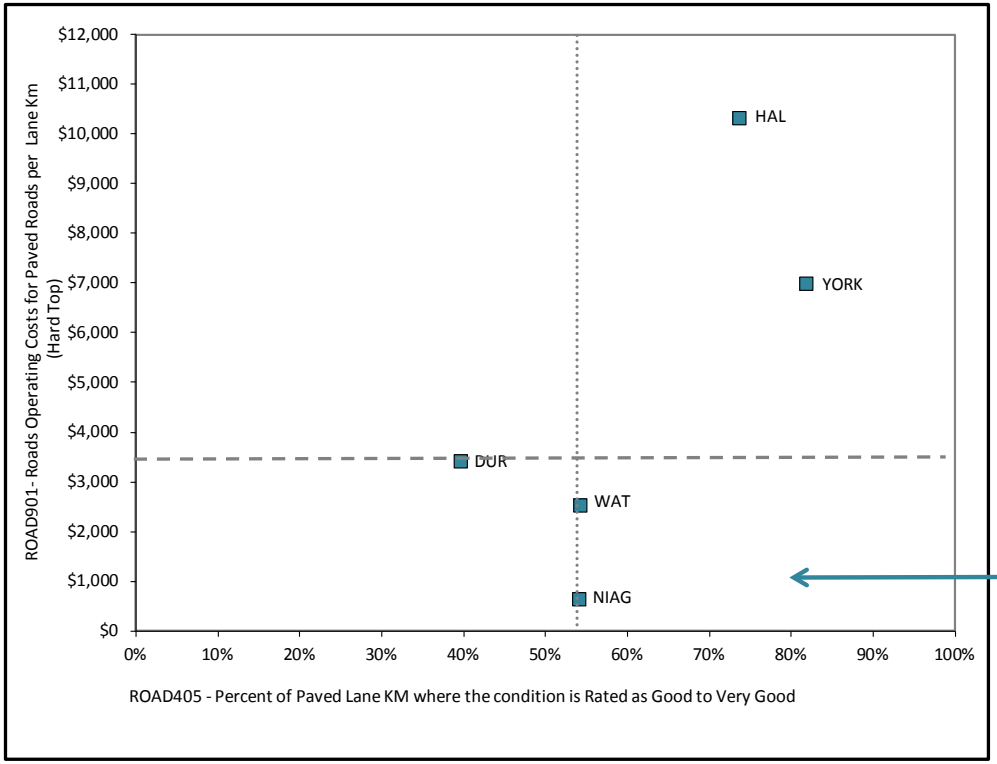


Legend	
.....	2013 Median - Percent of Paved Lane Km Where the Condition is Rated as Good to Very Good
- - -	2013 Median - Roads Operating Costs for Paved Roads per Lane Km (Hard Top) (Single - Tier)
■	2013 Result

Performance Zone - Lower Right Quadrant

2013	CAL	HAM	LON	OTT	SUD	TBAY	TOR	WIND	WINN	MED
ROAD405	85%	66%	54%	48%	51%	51%	80%	51%	57%	54%
ROAD901	$1,657	$4,073	$4,830	$3,461	$3,441	$3,151	$5,233	$2,154	$2,937	$3,441

ROADS - Upper Tier

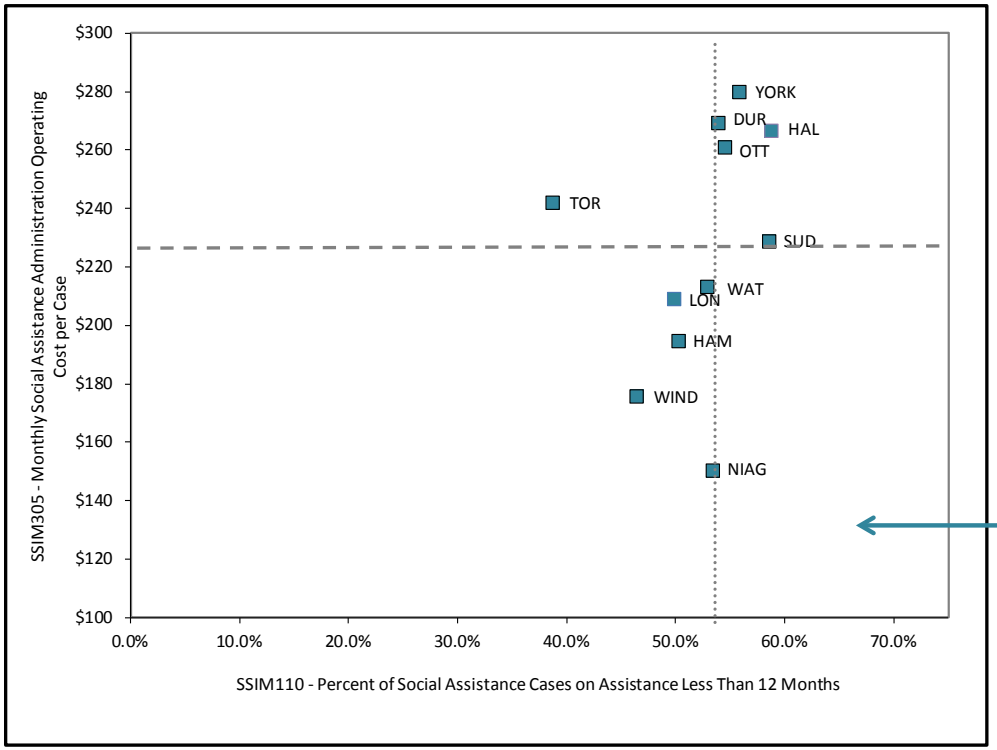


Legend	
.....	2013 Median - Percent of Paved Lane KM where the condition is Rated as Good to Very Good (Upper - Tier)
- - -	2013 Median - Roads Operating Costs for Paved Roads per Lane Km (Hard Top) (Upper - Tier)
■	2013 Result

Performance Zone - Lower Right Quadrant

2013	DUR	HAL	NIAG	WAT	YORK	MED
ROAD405	39.6%	73.7%	54.1%	54.2%	81.8%	54.2%
ROAD901	$3,418	$10,321	$646	$2,529	$6,986	$3,418

SOCIAL ASSISTANCE

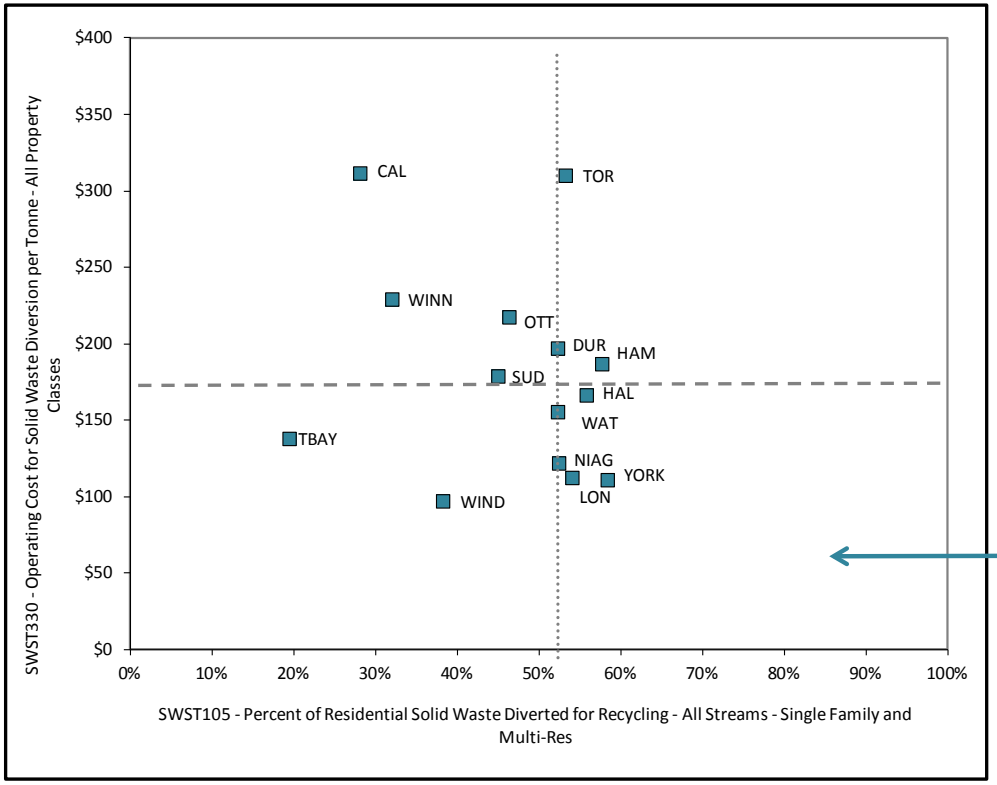


Legend	
.....	2013 Median - Percent of Social Assistance Cases on Assistance Less Than 12 Months
- - -	2013 Median - Monthly Social Assistance Administration Operating Cost per Case
■	2013 Result

Performance Zone - Lower Right Quadrant

2013	DUR	HAL	HAM	LON	NIAG	OTT	SUD	TOR	WAT	WIND	YORK	MED
SSIM110	53.9%	58.8%	50.3%	49.9%	53.4%	54.5%	58.6%	38.7%	52.9%	46.4%	55.8%	53.4%
SSIM305	$269	$267	$195	$209	$150	$261	$229	$242	$213	$176	$280	$229

WASTE MANAGEMENT



Legend	
.....	2013 Median - Percent of Residential Solid Waste Diverted for Recycling - All Streams - Single Family and Multi-Res
- - - -	2013 Median - Operating Cost for Solid Waste Diversion per Tonne - All Property Classes
■	2013 Result

Performance Zone - Lower Right Quadrant

2013	CAL	DUR	HAL	HAM	LON	NIAG	OTT	SUD	TBAY	TOR	WAT	WIND	WINN	YORK	MED
SWST105	28.2%	52.3%	55.8%	57.8%	54.1%	52.5%	46.4%	45.0%	19.5%	53.3%	52.3%	38.3%	32.0%	58.4%	52.3%
SWST330	$311.43	$196.60	$166.28	$186.25	$112.40	$121.47	$217.33	$178.32	$138.06	$309.59	$155.16	$96.62	$228.83	$110.40	$172.30

For More Information

If you have specific questions regarding the results presented in this report, please contact your Municipal Lead or the OMBI Program Office.

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PARTNERING FOR SERVICE EXCELLENCE

OMBI

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