Municipal Benchmarking Network Canada

Réseau d'étalonnage municipal du Canada

2016 MBNCanada Performance Measurement Report

Measuring Performance. Inspiring Excellence. Mesurer le rendement. Inspirer l'excellence.

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A MESSAGE FROM THE CHAIR

A Message from Chris Murray, MBNCanada Board Chair

On behalf of the MBNCanada Board, we are pleased to present the 2016 MBNCanada Performance Measurement Report. In today's environment, there is an expectation that governments measure their performance. MBNCanada provides decision-makers with evidence-based data, and speaks to citizen expectations for transparency while ensuring services are delivered in an effective and efficient manner.

Many municipalities are faced with similar tasks and challenges: How does a municipality foster a corporate culture of performance measurement? How does one adapt to today's physical, social and economic challenges? How does municipal government gain a citizen's trust and confidence in the work we do? How can municipal governments demonstrate efficiency and value for money in services provided to citizens?

Tighter times serve to highlight the importance of understanding how our work is meeting the needs of our citizens. Members tell us that participating in MBNCanada helps them understand what's happening now, foresee upcoming changes, strengthen accountability, improve transparency and helps to objectively evaluate service efficiency and effectiveness within their municipality. This is supported by meeting with experts in 36 service areas from across the country. Experts know their business and it is the sharing of information and the story behind the data that benefits all MBNCanada partners. Whether it is a new practice that is being presented or a new process that has been implemented, this networking capacity is critical to the continuing evolution of municipal government and improving service delivery.

We all benefit from collaborating and working together to find ways to better provide services to all citizens living in Canadian municipalities.

Chris Murray, Chair, MBNCanada
City Manager, City of Hamilton

EXECUTIVE SUMMARY

The 2016 MBNCanada Performance Measurement Report reflects the results of 10 single-tier and 5 upper-tier municipalities representing 5 provinces.

This is the 11th public report and includes 173 measures across 36 municipal service areas. Each service area's results are highlighted in a 'snapshot' that includes a list of influencing factors for the measures in the report. Other factors that speak to the uniqueness of a particular municipality or a particular result are included in the Comment area under each measure. Three years of data is displayed for the majority of measures; although there are instances where only one or two years appear. All data is peer-reviewed and additional content may be included to speak to a municipalities results to explain a variance.

MBNCanada continues to provide a forum for municipal staff from across the country to work together, share their knowledge and learn from each other. The data is used as the "jump-off point" to start the conversation about who is doing what and how it is being done. It is this collaboration that continues to strengthen MBNCanada's partnership, while improving the level of transparency within municipal government.

Connie Wheeler
Executive Director

WHO REPORTS WHAT

Service deliver differs between single-tier municipalities (Calgary, Hamilton, London, Montreal, Regina, Sudbury (Greater), Thunder Bay, Toronto, Windsor and Winnipeg) and Upper-tier municipalities (Durham, Halton, Niagara, Waterloo and York); and there are some service areas in which members will not report due to legislative differences. Therefore, not all partners collect and/or report for all service areas. The Who Does What chart reflects the data that has been provided by each municipality in this year's report.

Chapter Number	Service Area	Calgary	Durham	Halton	Hamilton	London	Montreal	Niagara	Regina	Sudbury (Greater)	Thunder Bay	Toronto	Waterloo	Windsor	Winnipeg	York	# of Participating Municipalities
1	Accounts Payable	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	15
2	Building Permits and Inspection	✓			✓	✓	✓		✓	✓	✓	✓		✓	✓		10
3	By-law Enforcement	✓			✓	✓				✓	✓	✓		✓	✓		8
4	Child Care		✓	✓	✓	✓		✓		✓		✓	✓	✓		✓	10
5	Clerks	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	15
6	Culture	✓			✓	✓	✓			✓	✓	✓		✓			8
7	Emergency Hostels		✓	✓	✓	✓		✓		✓		✓	✓	✓		✓	10
8	Emergency Medical Services (EMS)		✓	✓	✓	✓		✓		✓	✓	✓	✓	✓	✓	✓	12
9	Facilities	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	15
10	Fire Services	✓			✓	✓	✓		✓	✓	✓	✓		✓	✓		10
11	Fleet	✓		✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	14
12	General Government	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	15
13	General Revenue	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓		✓	14
14	Human Resources	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	15
15	Information Technology	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	15
16	Investment Management	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	15
17	Legal	✓	✓	✓	✓	✓	✓	✓	✓	✓		✓	✓	✓	✓	✓	14
18	Libraries	✓			✓	✓	✓			✓	✓	✓	✓	✓	✓		10

WHO REPORTS WHAT

Service deliver differs between single-tier municipalities (Calgary, Hamilton, London, Montreal, Regina, Sudbury (Greater), Thunder Bay, Toronto, Windsor and Winnipeg) and Upper-tier municipalities (Durham, Halton, Niagara, Waterloo and York); and there are some service areas in which members will not report due to legislative differences. Therefore, not all partners collect and/or report for all service areas. The Who Does What chart reflects the data that has been provided by each municipality in this year's report.

Chapter Number	Service Area	Calgary	Durham	Halton	Hamilton	London	Montreal	Niagara	Regina	Sudbury (Greater)	Thunder Bay	Toronto	Waterloo	Windsor	Winnipeg	York	# of Participating Municipalities
19	Licensing	✓			✓	✓	✓		✓	✓	✓	✓	✓	✓	✓		11
20	Long Term Care		✓	✓	✓	✓		✓		✓	✓	✓	✓	✓		✓	11
21	Parking	✓			✓	✓	✓		✓	✓	✓	✓		✓	✓		10
22	Parks	✓			✓	✓	✓		✓	✓	✓	✓		✓	✓		10
23	Payroll	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	15
24	Planning	✓	✓	✓	✓	✓		✓	✓	✓	✓	✓	✓	✓	✓	✓	14
25	POA (Court Services)		✓		✓	✓		✓		✓	✓	✓	✓	✓		✓	10
26	Police Services	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	15
27	Purchasing	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	15
28	Roads	✓	✓	✓	✓	✓	✓	✓		✓	✓	✓	✓	✓	✓	✓	14
29	Social Assistance		✓	✓	✓	✓		✓		✓		✓	✓	✓		✓	10
30	Social Housing		✓	✓	✓	✓		✓		✓		✓	✓	✓		✓	10
31	Sports and Recreation	✓			✓	✓				✓	✓	✓		✓	✓		8
32	Taxation	✓			✓	✓	✓		✓	✓	✓	✓		✓	✓		10
33	Transit	✓	✓		✓		✓		✓	✓	✓	✓	✓	✓	✓	✓	12
34	Waste Management	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	15
35	Wastewater	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	15
36	Water	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	15
Number of Service Areas Reporting		**29**	**25**	**24**	**36**	**35**	**26**	**25**	**24**	**36**	**31**	**36**	**28**	**36**	**28**	**26**	

HOW TO READ A GRAPH

The data is presented in alphabetical order and three years of data is included, e.g. 2016, 2015 and 2014, wherever possible.

Each graph will include the following:

- **Figure Number** to indicate the order of the graph's appearance within the report.
- **Measure Name** as it appears in the MBNCanada Data Warehouse.
- **Description** of the measure and/or an explanation may be included to provide additional content.
- **Median Line** marking the middle value in the set (or range) of data, i.e. the median of 1, 3, 5, 7 and 9; is 5. This is included for the majority of measures.

Partner Municipalities and Abbreviations	
City of Calgary	CAL
Region of Durham	DUR
Halton Region	HAL
City of Hamilton	HAM
City of London	LON
City of Montreal	MTL
Niagara Region	NIAG
City of Regina	REG
City of Greater Sudbury	SUD
City of Thunder Bay	TBAY
City of Toronto	TOR
Region of Waterloo	WAT
City of Windsor	WIND
City of Winnipeg	WINN
York Region	YORK
Median	MEDIAN

- **Reporting Year** and the **Result** as provided by each partner reporting data for the measure.

  N/A will appear within the data table if data is not available. Data may not be available because the Municipality:

  a. Does not collect data for that specific measure

  b. Did not collect data for that specific year

  c. Did not have data available at time of printing.

- **Data Source** and **Measure Type** as per the MBNCanada Framework.

A **comment** is included if the data for a specific municipality shows an anomaly, a large variance or is needed to explain the absence of data.

ADDITIONAL INFORMATION

Results

The results presented in the report were downloaded from MBNCanada's Data Warehouse on September 22, 2017. Changes made after this date are not reflected in the report. Questions regarding the report can be directed to the MBNCanada Board Chair and/or Executive Director. Specific questions about a municipality's results should be directed to the Municipal Lead. See page 215 for list of contacts.

Influencing Factors

Results can be influenced by a number of factors. For the purposes of this report, an abbreviated version of influencing factors is located on the Snapshot page for each service area. The full description of influencing factors for each service area can be found at: www.mbncanada.ca.

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

For example, where measures include ***Municipal Purchases (Operating and Capital)***, the total purchases made by a municipality in any given year can fluctuate significantly based on available budgets, timing of large capital expenditures, funding provided by third parties and external agencies, and other one-time factors. When used as a component of a measure, it can lead to variances in year-over-year results, without necessarily reflecting a change in service levels.

MBNCanada Cost Methodology

MBNCanada reports on the Total Cost for a service wherever possible. The MBNCanada methodology details how to calculate program support to ensure total cost is included. This calculation includes the operating cost plus amortization. In a few instances, the operating cost only is reported because there is no amortization.

Amortization

Amortization rates and capitalization thresholds are unique to each individual municipality and can lead to significant differences between operating cost and total cost.

PARTNER UPDATES

- **Halifax Regional Municipality**
  Halifax joined MBNCanada in early 2016. As part of the onboarding process, the municipality participated in their first data call and are not reporting publicly in any service area. They plan to report in a number of service areas next year.

- **City of London**
  The City of London had a work stoppage that impacted 750 staff members in 2015, therefore larger variances than previous years may be noticed for some of London's 2015 results.

- **City of Ottawa**
  The City of Ottawa is currently on hiatus from the program and does not appear in this year's report.

- **City of Regina**
  The City of Regina joined MBNCanada in the Fall of 2015. Last year was their first data call and they reported in 15 service areas, and they have added another 9 services this year. It is for this reason, you may see some service areas with 2 years of data, while others will have only one year.

- **City of Greater Sudbury**
  The City of Greater Sudbury rejoined MBNCanada in May 2017 after a 2 year absence. Due to their long history with the program, they are reporting 2016 data for all service areas.

MUNICIPAL DATA

	MUN001	MUN002	MUN005	MUN010	MUN025	MUN030
Municipality	Population	Households	Geographic Area Sq. Km.	Total Budgeted FTE	Municipal Expenses (Operating and Capital)	Municipal Purchases (Operating and Capital)
Calgary	1,235,171	463,682	848.20	15,663.30	$5,027,415,491	$2,697,510,655
Durham	673,070	235,000	2,537.00	6,225.00	$1,232,757,097	$513,131,778
Halton	556,210	205,461	969.25	3,125.32	$1,105,915,703	$657,467,763
Hamilton	555,680	222,918	1,127.75	6,669.00	$2,104,439,797	$776,175,752
London	383,822	175,342	423.43	4,991.30	$1,108,074,926	$479,823,850
Montreal	1,765,616	785,397	365.70	24,264.58	$6,740,880,046	$3,019,948,002
Niagara	453,817	196,679	1,896.00	4,436.00	$1,091,436,954	$530,240,491
Regina	224,974	92,700	182.35	2,844.70	$605,150,554	$254,532,257
Greater Sudbury	161,531	75,337	3,625.00	2,518.00	$528,511,977	$241,441,315
Thunder Bay	107,909	50,388	328.24	2,365.00	$529,476,125	$263,300,153
Toronto	2,876,095	1,171,813	634.06	51,865.20	$12,223,907,836	$5,103,443,751
Waterloo	583,500	209,240	1,382.17	4,086.00	$1,332,081,391	$711,024,225
Windsor	217,188	91,630	146.91	3,065.00	$757,131,881	$241,204,591
Winnipeg	735,600	296,147	475.50	9,138.00	$1,672,853,383	$778,792,559
York	1,186,907	367,926	1,776.00	5,745.00	$2,126,150,786	$1,137,446,101

ACCOUNTS PAYABLE

SNAPSHOT MEDIANS FOR 2016

Processing an invoice costs:

$6.32 per invoice

FINV317 (EFFICIENCY)

< JANUARY 2016 >

73.7%

FINV410 (CUSTOMER SERVICE)

OF INVOICES ARE PAID WITHIN 30 DAYS

EMPLOYEES PROCESS 12,367 INVOICES PER YEAR

FINV325 (EFFICIENCY)

KEEP IN MIND:

Influencing Factors

Influencing factors can create variances in comparison data from year-to-year and from municipality-to-municipality.

Organizational Form
Centralized vs. decentralized functions

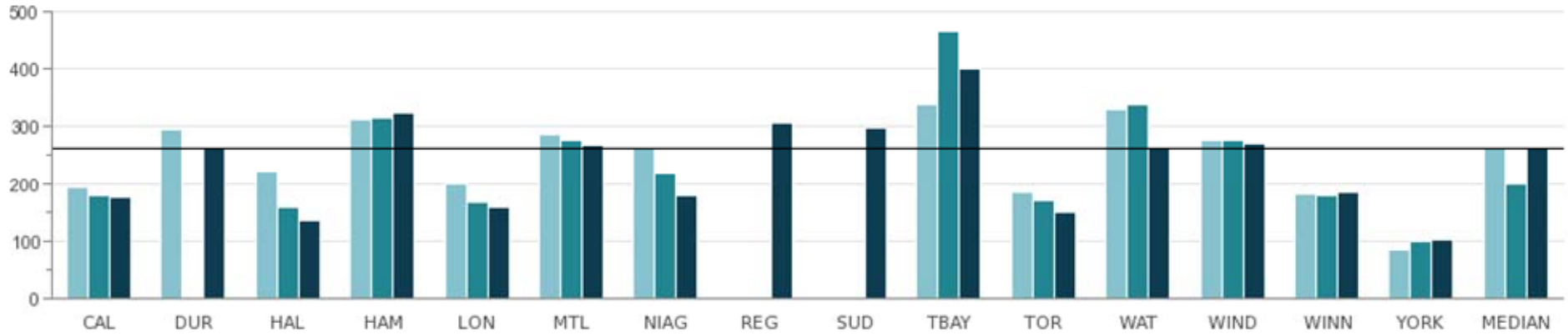
Policy & Practices
Differences in business processes impact invoice processing and payment times

Processes & Systems
Differences in system generated vs. manually processed invoices, records management practices and the nature of the payment approval process

For a full description of influencing factors, please go to: www.mbncanada.ca

Fig. 1.1 Total Number of Invoices Processed per $1,000,000 of Municipal Purchases (Operating and Capital) for Goods and Services

The measure represents how many invoices are processed in the reporting year per $1,000,000 of municipal purchases (processed by the Accounts Payable division). Invoices counted in this calculation include paper and electronic purchase orders, non-purchase orders, and P-card (purchasing or procurement card) payments.

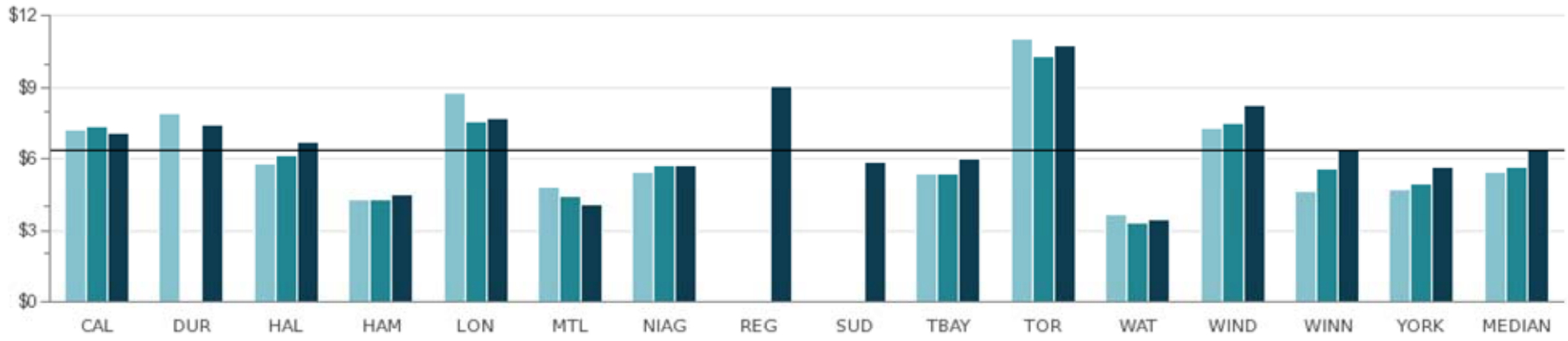


2014	192	296	220	314	200	286	261	N/A	N/A	338	183	331	277	182	86	261
2015	180	N/A	160	315	168	275	218	N/A	N/A	468	171	337	276	178	100	199
2016	177	264	137	324	160	266	180	306	297	401	150	261	271	185	102	261

Source: FINV230 (Service Level)

Fig. 1.2 Accounts Payable Operating Cost per Invoice Processed

The measure takes into account salaries, wages and employee benefits, materials, contracted services, rents and financial expenses, external transfers, inter-functional adjustments, the allocation of program support and inter-functional revenues.

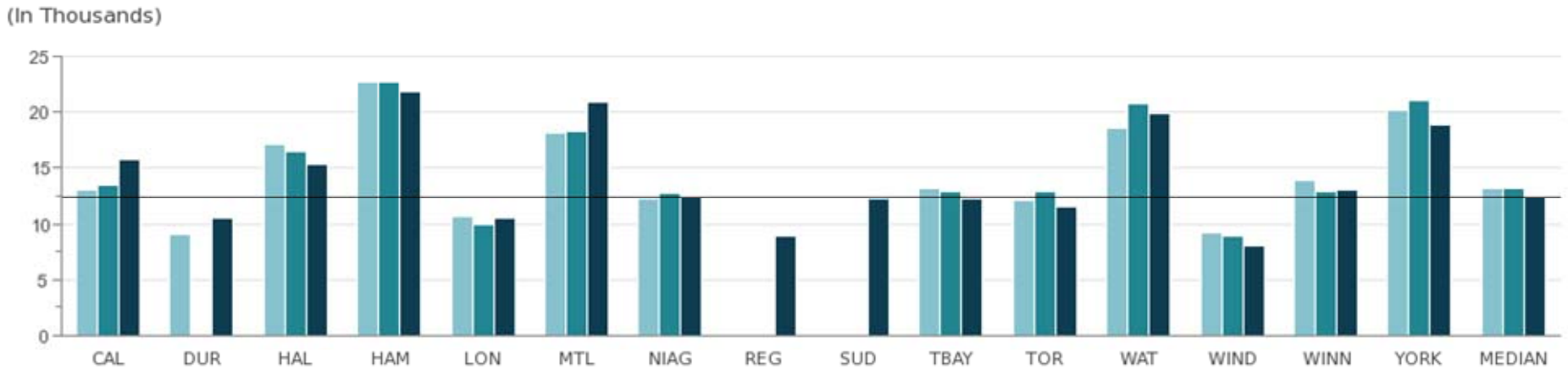


2014	$7.24	$7.90	$5.77	$4.31	$8.83	$4.82	$5.47	N/A	N/A	$5.35	$11.06	$3.65	$7.27	$4.60	$4.73	$5.47
2015	$7.35	N/A	$6.11	$4.26	$7.60	$4.44	$5.75	N/A	N/A	$5.36	$10.32	$3.34	$7.52	$5.56	$4.96	$5.66
2016	$7.08	$7.46	$6.66	$4.51	$7.70	$4.09	$5.75	$9.09	$5.85	$6.02	$10.78	$3.46	$8.25	$6.32	$5.65	$6.32

Source: FINV317 (Efficiency)

Fig. 1.3 Number of Invoices Processed per Accounts Payable FTE

The measure represents the number of invoices processed by each accounts payable staff member. The types of invoices included are paper and electronic purchase orders, non-purchase orders, and P-card (purchasing card or procurement card) payments.

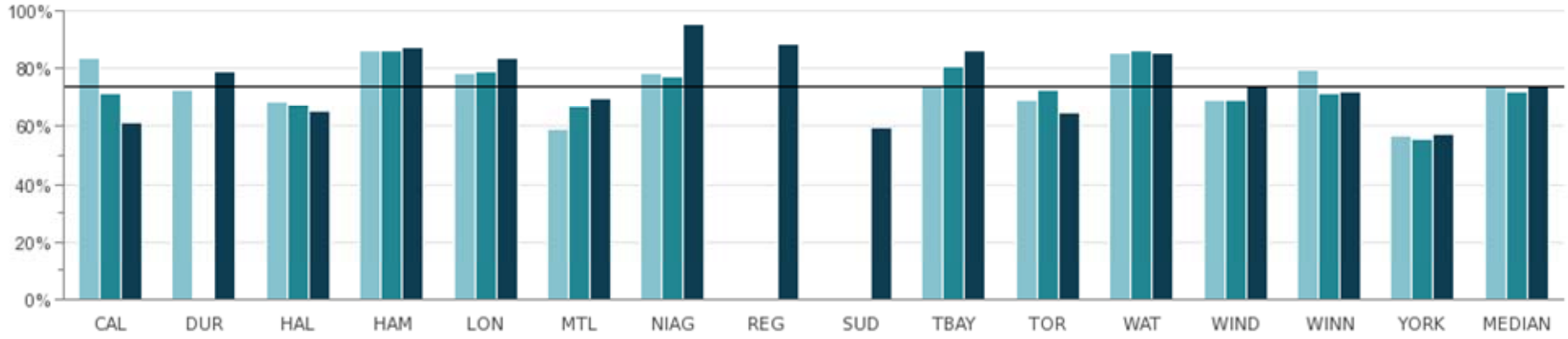


2014	13,129	9,013	17,242	22,705	10,693	18,158	12,152	N/A	N/A	13,253	12,108	18,572	9,178	13,913	20,220	13,253
2015	13,467	N/A	16,433	22,694	9,872	18,313	12,779	N/A	N/A	12,948	12,939	20,828	9,004	12,926	21,067	13,208
2016	15,808	10,474	15,311	21,871	10,464	20,934	12,367	8,968	12,217	12,196	11,533	19,962	8,102	13,107	18,862	12,367

Source: FINV325 (Efficiency)

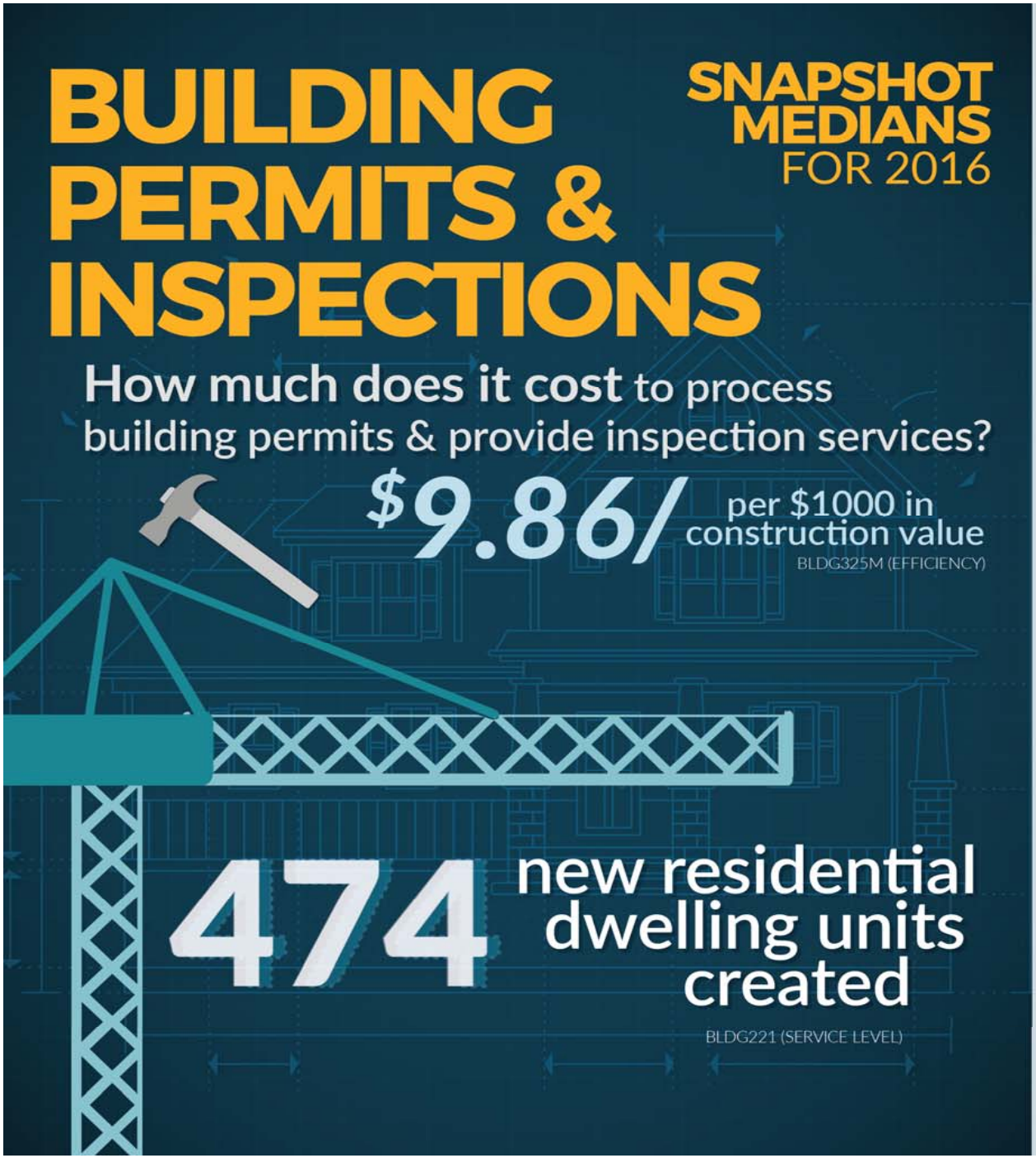
Fig. 1.4 Percent of Invoices Paid Within 30 Days

This measure represents the proportion of invoices paid within 30 days between the invoice date and cheque date.



2014	83.7%	72.7%	69.0%	86.4%	78.7%	59.2%	78.6%	N/A	N/A	73.8%	69.1%	85.6%	69.2%	79.5%	57.0%	73.8%
2015	71.5%	N/A	67.9%	86.5%	79.1%	66.9%	77.2%	N/A	N/A	81.0%	72.9%	86.5%	69.2%	71.8%	55.6%	72.4%
2016	61.5%	79.1%	65.5%	87.6%	83.8%	69.8%	95.8%	88.9%	59.6%	86.4%	64.7%	85.4%	73.7%	72.1%	57.2%	73.7%

Source: FINV410 (Customer Service)



KEEP IN MIND:

Influencing Factors

Influencing factors can create variances in comparison data from year-to-year and from municipality-to-municipality.

Complexity
Size and technical complexity of permit applications and construction work

Economic Conditions
State of the local economy, interest rates and employment conditions can affect investment in building stock

Geography
More travel time and fewer inspections can result in higher costs per permit

Inspection Services
Nature of inspection process may vary

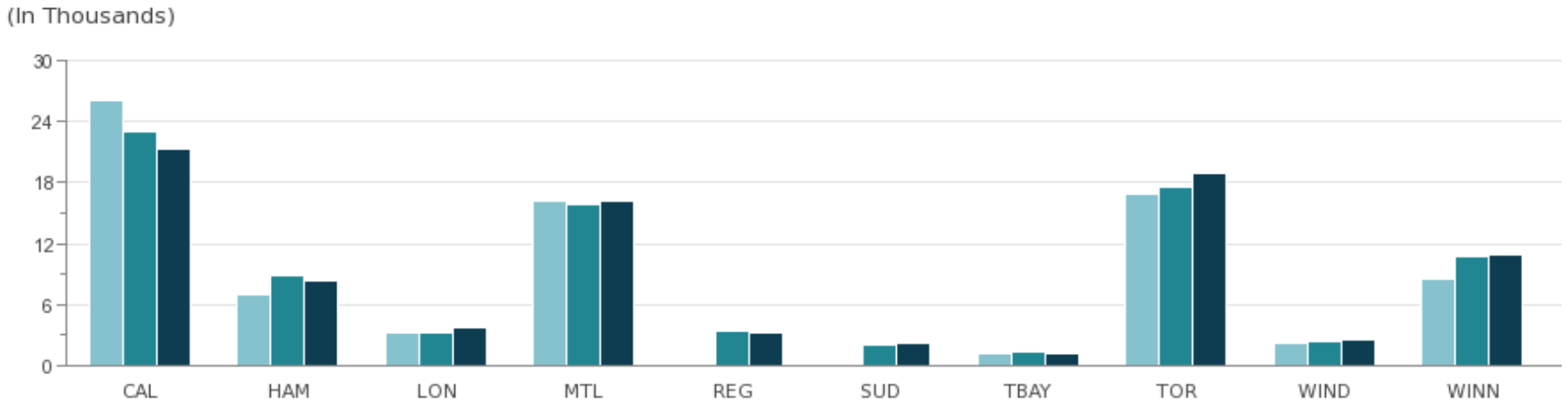
Legislative Changes
Revisions or new Acts and Regulations adds time to the review and inspection process

Municipal Policy
Varying permit requirements per jurisdiction

For a full description of influencing factors, please go to: www.mbncanada.ca

Fig. 2.1 Number of Building Permits Issued in the Calendar Year

Building permits include residential, ICI (Industrial, Commercial and Institutional) and other categories (agriculture and tents). Building Permits are defined as “permits required for construction” and are subject to the respective Building Code Act for each province.

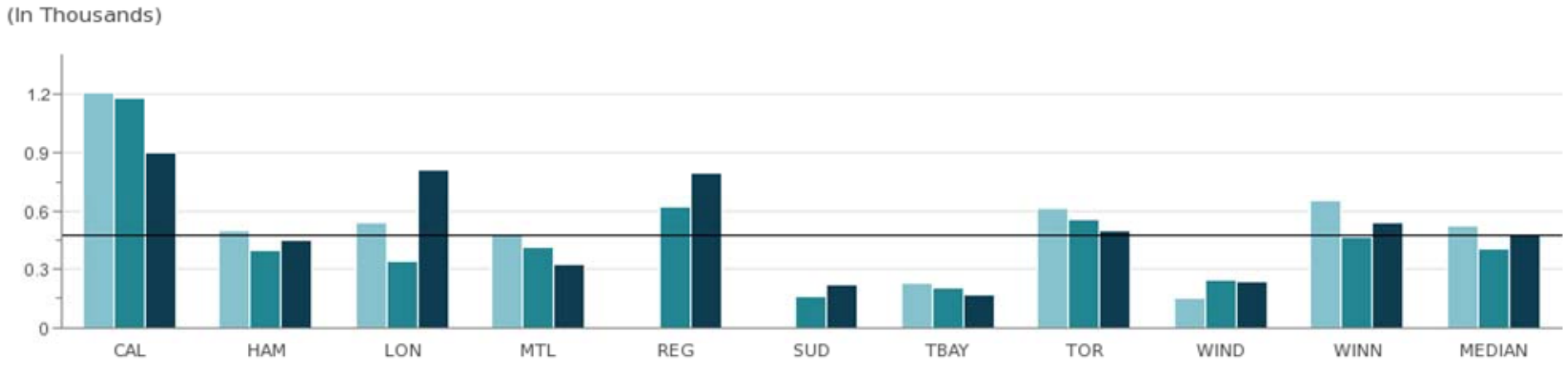


2014	26,124	6,872	3,168	16,170	N/A	N/A	1,216	16,847	2,203	8,561
2015	23,063	8,857	3,165	15,847	3,343	2,031	1,307	17,584	2,358	10,654
2016	21,394	8,351	3,682	16,198	3,220	2,083	1,168	18,896	2,441	10,929

Source: BLDG206 (Statistic)

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

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.

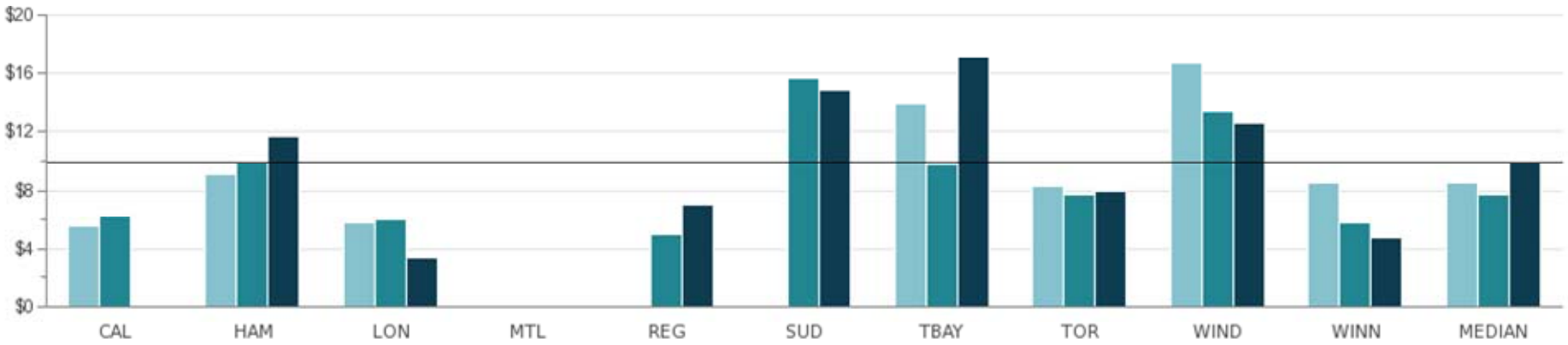


2014	1,207	501	543	477	N/A	N/A	230	610	150	652	522
2015	1,179	399	338	412	621	159	205	555	248	469	406
2016	896	451	809	323	796	222	162	497	239	543	474

Source: BLDG221 (Service Level)

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

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



2014	$5.59	$9.14	$5.74	N/A	N/A	N/A	$14.01	$8.29	$16.68	$8.50	$8.50
2015	$6.19	$9.84	$5.99	N/A	$5.01	$15.72	$9.74	$7.74	$13.47	$5.80	$7.74
2016	N/A	$11.75	$3.36	N/A	$6.99	$14.92	$17.22	$7.96	$12.64	$4.78	$9.86

Source: BLDG325M (Efficiency)

Comments:

The City of Calgary is not reporting BLDG325M, pending the outcome of the 2017 Compliance Review in Planning.

The City of Montreal does not track this data across the 19 boroughs.

BY-LAW ENFORCEMENT SNAPSHOT MEDIANS FOR 2016

make up **72%** OF COMPLAINTS

BYLW207 (SERVICE LEVEL)

89.9% by-law COMPLIANCE RATE

BYLW120 (COMMUNITY IMPACT)

2.04 INSPECTIONS CONDUCTED per complaint

BYLW226 (SERVICE LEVEL)

KEEP IN MIND:

Influencing Factors

Influencing factors can create variances in comparison data from year-to-year and from municipality-to-municipality.

Community Demographics
The age of housing and residents' ability to maintain property to required standards

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

Enforcement
Differing service delivery models and level of proactive enforcement

Geography
The total sq km and population density of the municipality

Inspections
The extent and complexity of the inspections done by each municipality

Response Time
Response time is dependent on the standard set by the municipality and the nature of the complaint

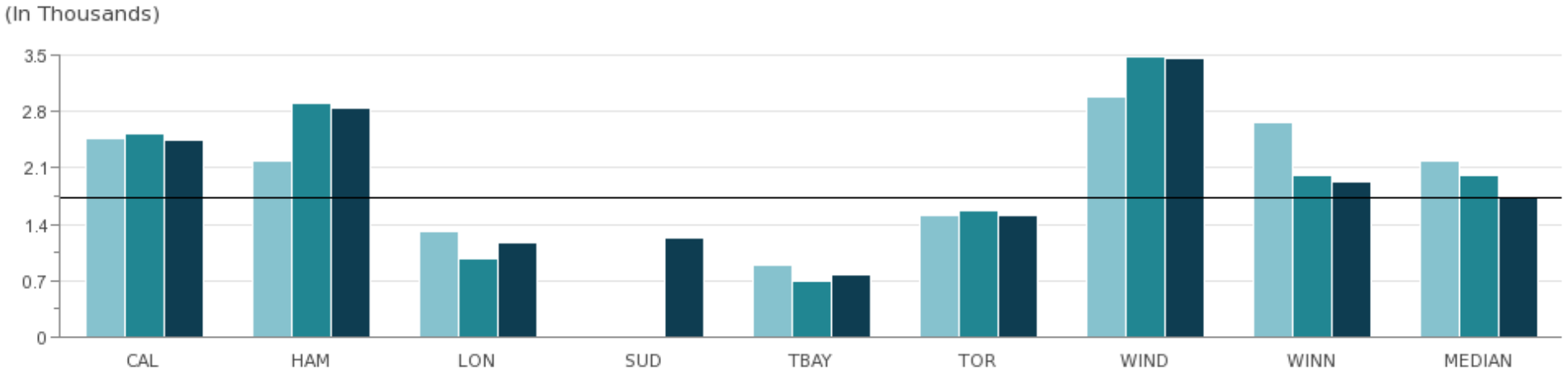
Service Levels
The service standards set by each municipality's Council

Systems
The type and quality of systems used to track complaints, inspections and other data

For a full description of influencing factors, please go to: www.mbncanada.ca

Fig. 3.1 Number of Noise, Property Standards, Yard Maintenance and Zoning By-Law Complaints per 100,000 Population

Measure includes reactive (citizen-initiated) and proactive (municipally-initiated) investigations logged.

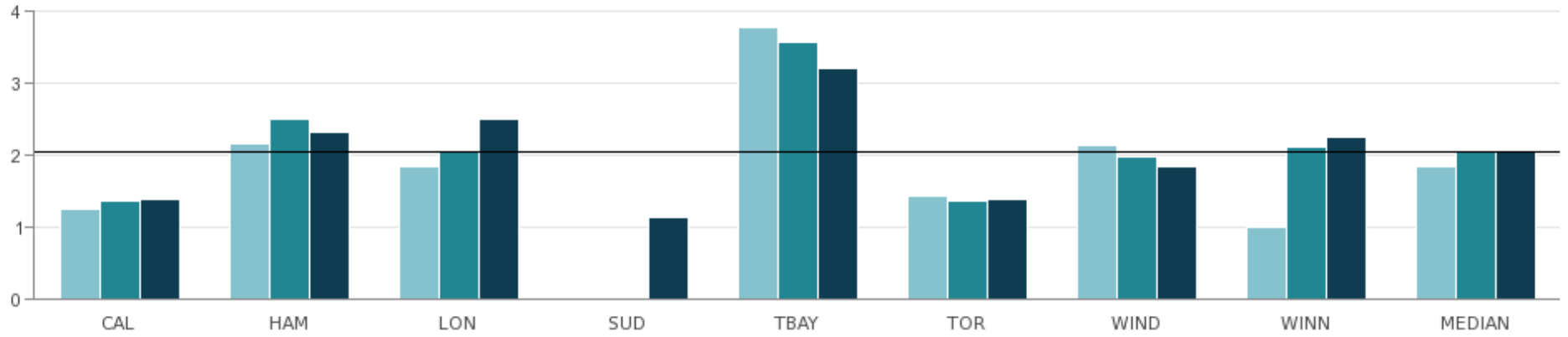


2014	2,475	2,191	1,305	N/A	885	1,504	2,996	2,663	2,191
2015	2,520	2,911	981	N/A	689	1,574	3,488	2,008	2,008
2016	2,451	2,847	1,169	1,228	774	1,509	3,474	1,938	1,724

Source: BYLW205 (Service Level)

Fig. 3.2 Number of Inspections per Noise, Property Standards, Yard Maintenance and Zoning By-Law Complaint

Inspections are used to verify the validity of a complaint and/or remedial actions taken. 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.

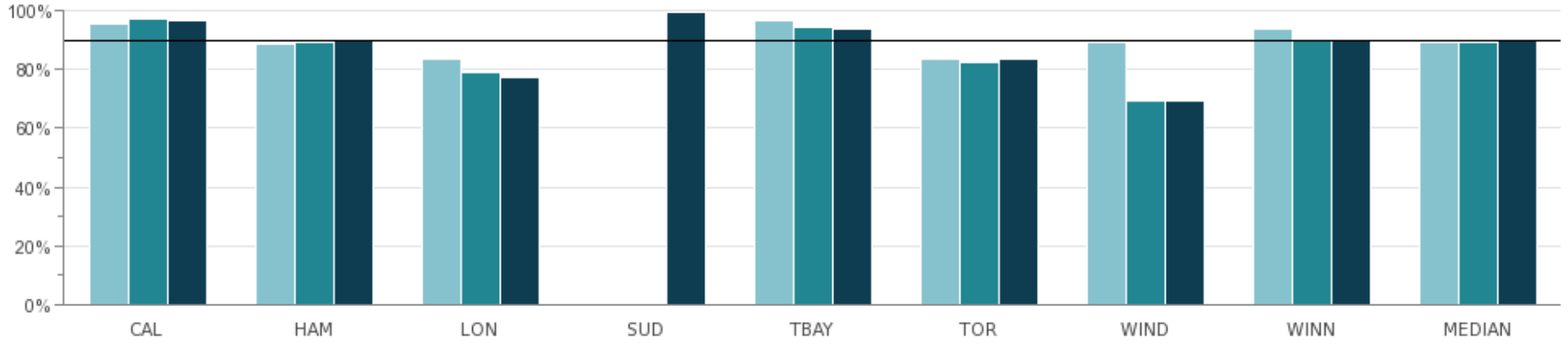


2014	1.25	2.15	1.83	N/A	3.77	1.44	2.14	0.99	1.83
2015	1.37	2.50	2.07	N/A	3.57	1.37	1.98	2.11	2.07
2016	1.39	2.32	2.50	1.14	3.20	1.39	1.83	2.24	2.04

Source: BYLW226 (Service Level)

Fig. 3.3 Percent of Compliance to Noise, Property Standards, Yard Maintenance and Zoning By-Laws

Experts interpret compliance to mean no municipal action or prosecution required. If a contractor is hired by the City, or court action is taken, this would be considered as non-compliance.

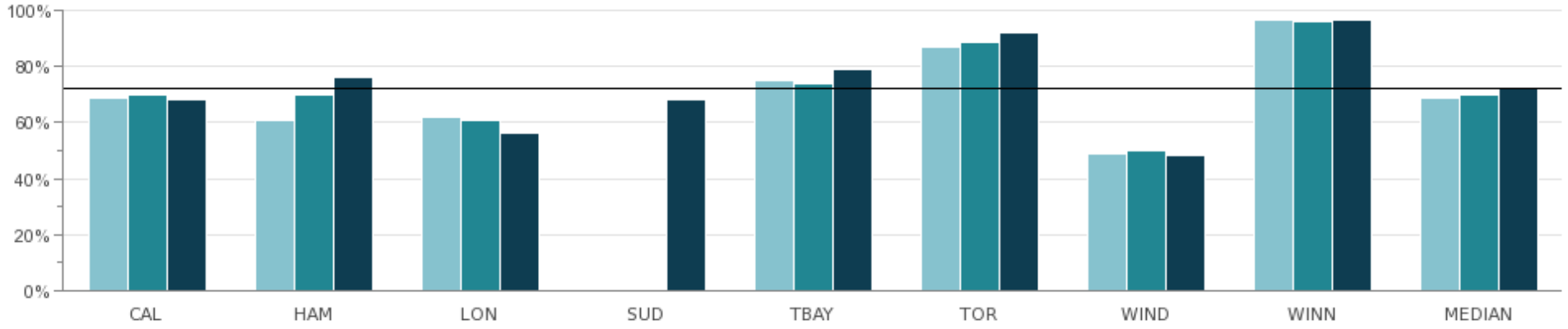


2014	95.6%	88.8%	83.6%	N/A	96.7%	83.4%	89.6%	93.7%	89.6%
2015	97.1%	89.3%	79.2%	N/A	94.4%	82.3%	69.6%	90.1%	89.3%
2016	96.8%	90.0%	77.4%	99.6%	94.1%	83.5%	69.1%	89.7%	89.9%

Source: BYLW120 (Community Impact)

Fig. 3.4 Percent of All By-Law Complaints Represented by Noise, Property Standards, Yard Maintenance and Zoning By-Laws

A variety of by-laws govern various aspects within municipalities. This measure compares the proportion of overall complaints that is represented by noise, property standards, yard maintenance and zoning by-laws.

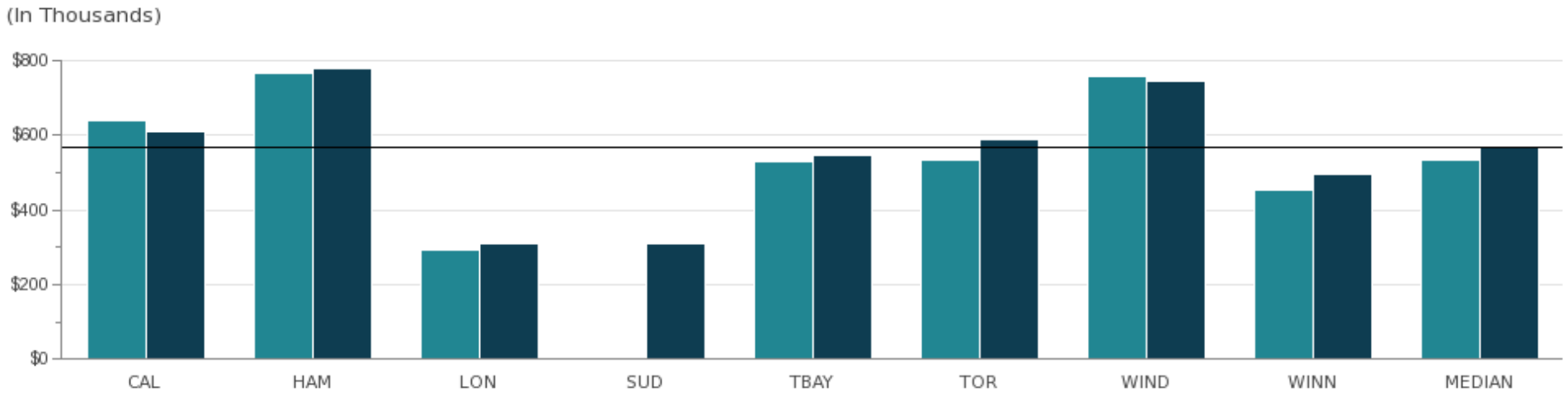


2014	69%	61%	62%	N/A	75%	87%	49%	97%	69%
2015	70%	70%	61%	N/A	74%	89%	50%	96%	70%
2016	68%	76%	56%	68%	79%	92%	48%	97%	72%

Source: BYLW207 (Service Level)

Fig. 3.5 Enforcement Operating Cost for Noise, Property Standards, Yard Maintenance, Zoning By-laws per 100,000 Population

A variety of by-laws govern various aspects within municipalities. This measure compares the cost that is represented by enforcement of the by-laws pertaining to noise, property standards, yard maintenance and zoning. This measure was introduced in 2015.

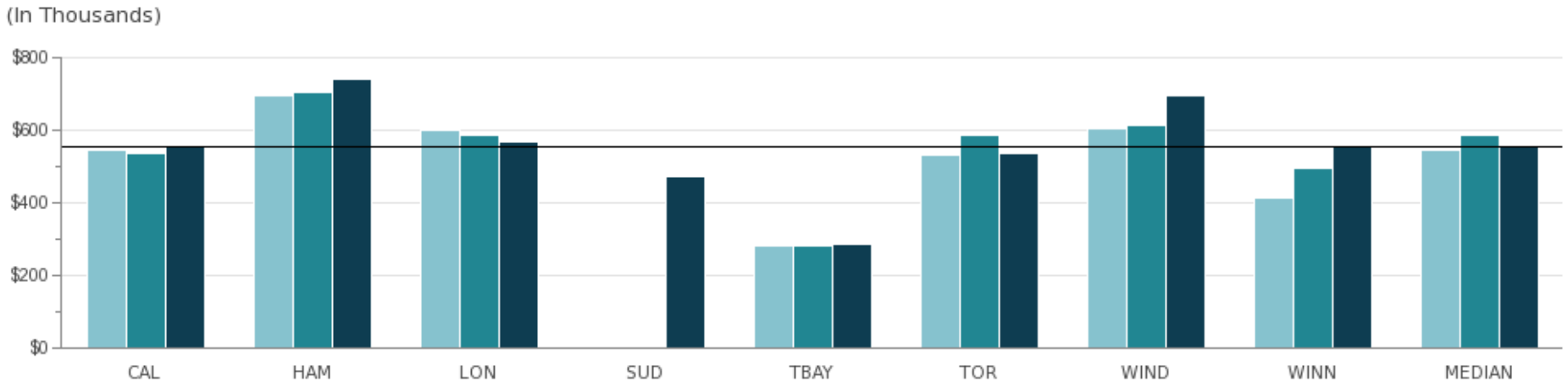


2015	$641,255	$766,315	$291,410	$0	$529,090	$533,804	$759,676	$454,353	$533,804
2016	$611,780	$781,245	$310,062	$311,797	$545,849	$587,211	$744,151	$495,250	$566,530

Source: BYLW273 (Efficiency)

Fig. 3.6 Enforcement Operating Cost for Animal Control By-laws per 100,000 Population

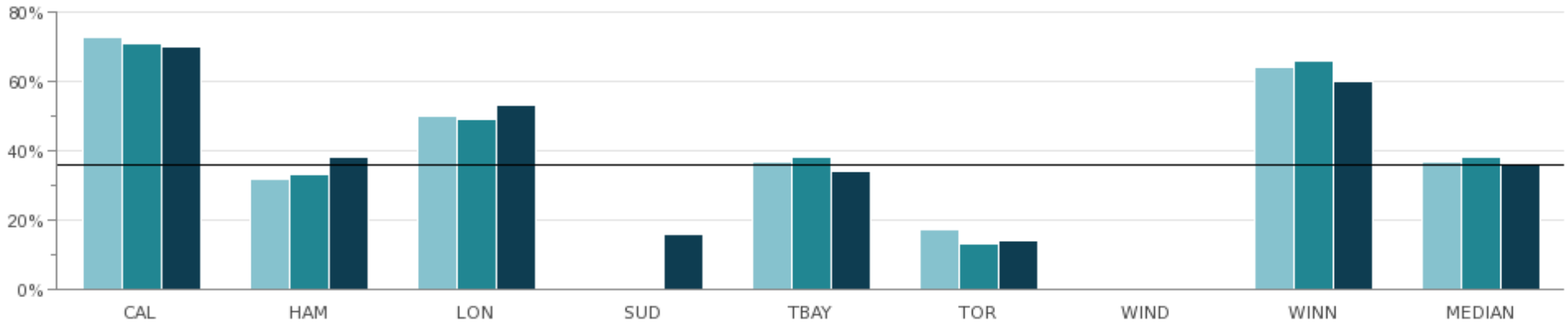
The cost of enforcing animal control by-laws within municipalities.



2014	$544,878	$694,436	$602,193	N/A	$283,294	$532,618	$603,664	$415,698	$544,878
2015	$537,349	$706,851	$587,199	N/A	$280,721	$584,655	$615,453	$493,774	$584,655
2016	$555,099	$740,714	$569,523	$475,144	$284,399	$536,035	$697,861	$555,927	$555,513

Source: BYLW275 (Efficiency)

Fig. 3.7 Percent of Recovery of Animal Control Costs



2014	73%	32%	50%	N/A	37%	17%	0%	64%	37%
2015	71%	33%	49%	N/A	38%	13%	0%	66%	38%
2016	70%	38%	53%	16%	34%	14%	0%	60%	36%

Source: BYLW318 (Efficiency)

Comment:

In the City of Windsor, services are contracted out to the local Humane Society. No revenues are returned to the City.

CHILD CARE

SNAPSHOT MEDIANS FOR 2016

$744/YR municipal investment per child

CHDC220T (SERVICE LEVEL)

14.9% of available spaces are subsidized

CHDC112 (COMMUNITY IMPACT)

$6,105/YR cost per subsidized child care space

CHDC305 (EFFICIENCY)

KEEP IN MIND:

Influencing Factors

Influencing factors can create variances in comparison data from year-to-year and from municipality-to-municipality.

Demographics
Population density and dispersion varies by municipality

Licensed Spaces
Municipalities do not independently direct or drive growth of licensed spaces

Mix of Child Care Spaces
Different levels of service and cost per age group

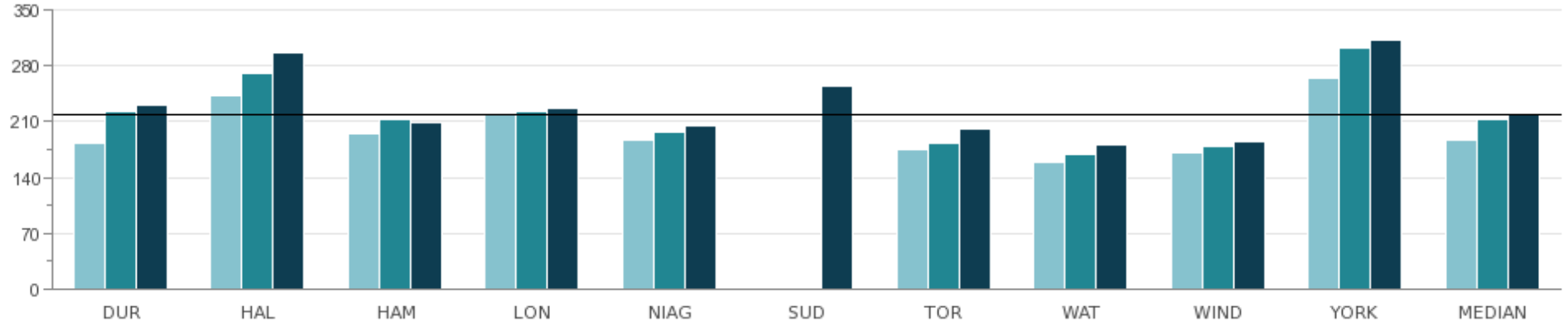
Funding
Dependent on Provincial budgets and Municipal funding

Data Availability
LICO (Low Income Cut-off) and National Household Survey data may not be current, and future predictions may not be accurate

For a full description of influencing factors, please go to: www.mbncanada.ca

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

The measure reflects the number of licensed spaces in child care centres, preschools and home child care agencies.

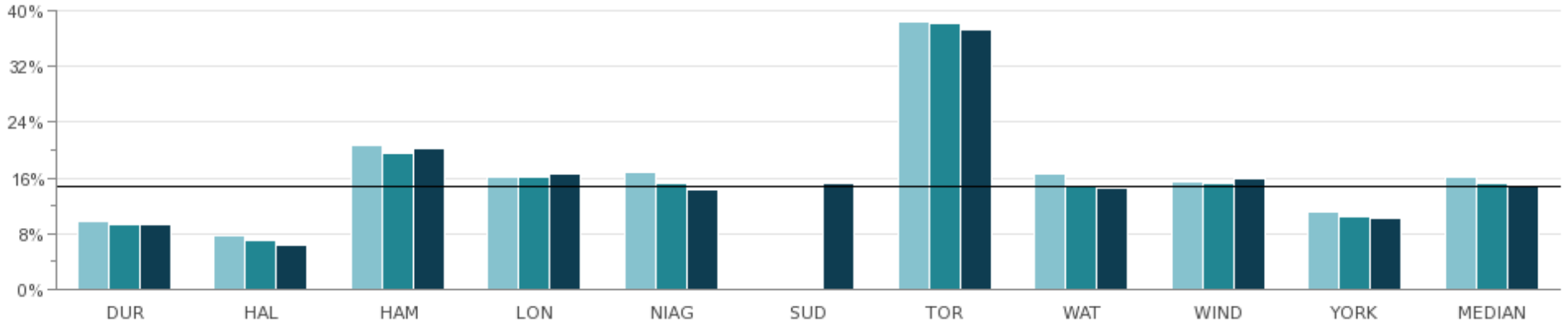


2014	182	243	195	219	186	N/A	174	159	170	265	186
2015	222	271	212	223	197	N/A	182	169	178	303	212
2016	230	296	209	227	205	255	201	180	185	313	218

Source: CHDC105 (Community Impact)

Fig. 4.2 Percent of Spaces that are Subsidized

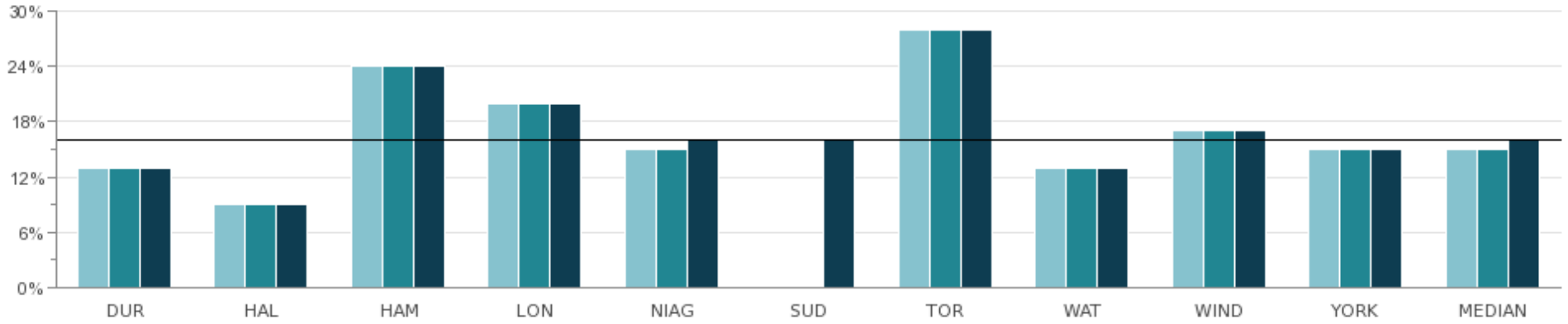
The results illustrate that high demand can be indicative of the number of lower-income families requiring child care. Other factors contributing to the results include total funding and the growth in total number of spaces created. This measure reflects the number of full day equivalents (FDE) as opposed to the actual number of children served.



2014	9.8%	7.7%	20.7%	16.1%	16.9%	N/A	38.4%	16.5%	15.5%	11.0%	16.1%
2015	9.2%	6.9%	19.5%	16.1%	15.2%	N/A	38.2%	14.8%	15.2%	10.4%	15.2%
2016	9.3%	6.3%	20.2%	16.6%	14.4%	15.2%	37.3%	14.5%	16.0%	10.1%	14.9%

Source: CHDC112 (Community Impact)

Fig. 4.3 Percent of Children in the Municipality (12 and under) that are from Lower Income Families

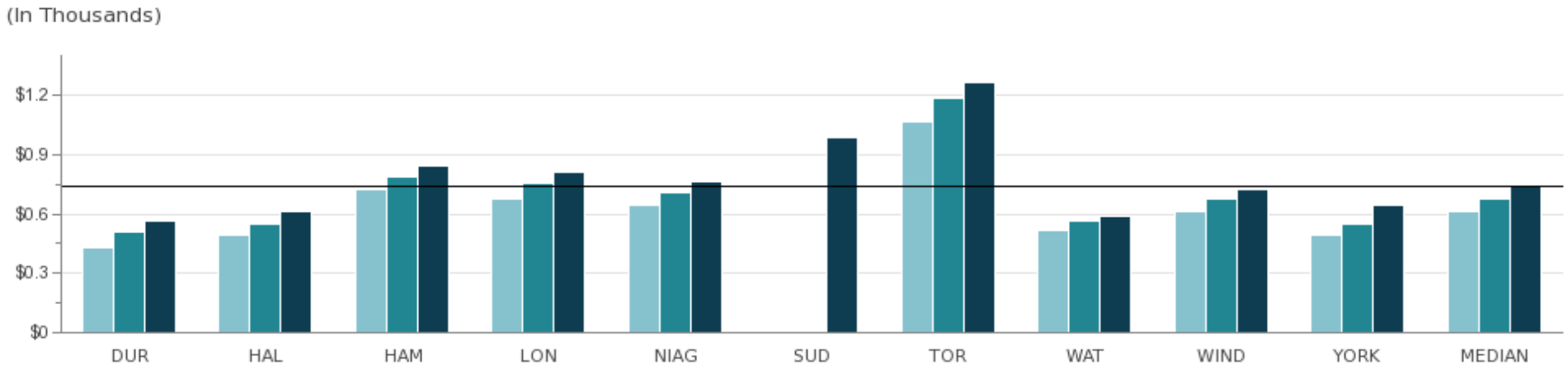


2014	13%	9%	24%	20%	15%	N/A	28%	13%	17%	15%	15%
2015	13%	9%	24%	20%	15%	N/A	28%	13%	17%	15%	15%
2016	13%	9%	24%	20%	16%	16%	28%	13%	17%	15%	16%

Source: CHDC115 (Community Impact)

Fig. 4.4 Total Cost per Child (12 and Under) in the Municipality

The total cost is inclusive of all funding sources.

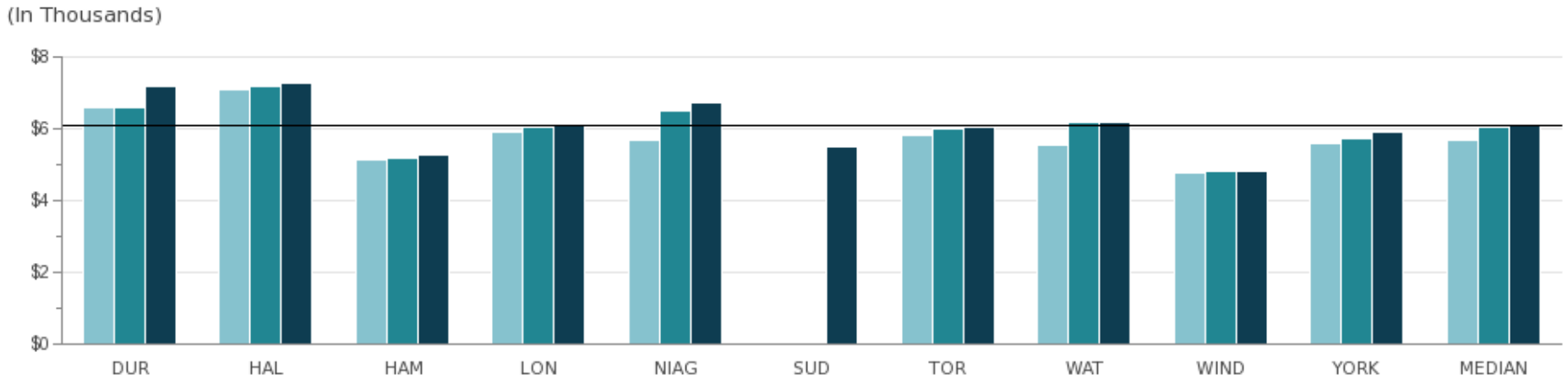


2014	$432	$494	$722	$677	$646	N/A	$1,068	$515	$609	$489	$609
2015	$506	$549	$786	$754	$707	N/A	$1,183	$561	$679	$548	$679
2016	$563	$614	$841	$815	$762	$987	$1,265	$589	$725	$641	$744

Source: CHDC220T (Service Level)

Fig. 4.5 Annual Child Care Cost per Normalized Subsidized Child Care Space

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. There are opportunities to help support the cost of fee subsidy through other funding grants which may not be reflected in this measure.



2014	$6,586	$7,109	$5,130	$5,911	$5,683	N/A	$5,806	$5,539	$4,795	$5,600	$5,683
2015	$6,614	$7,175	$5,200	$6,031	$6,490	N/A	$5,998	$6,208	$4,842	$5,732	$6,031
2016	$7,199	$7,287	$5,266	$6,138	$6,758	$5,515	$6,072	$6,191	$4,813	$5,899	$6,105

Source: CHDC305 (Efficiency)

CLERKS

SNAPSHOT MEDIANS FOR 2016

41 FOI REQUESTS RECEIVED

CLKS270 (SERVICE LEVEL)

COST PER FOI request

CLKS370 (EFFICIENCY)

86% of formal FOI requests are handled within 30 days

CLKS470 (CUSTOMER SERVICE)

FOI = FREEDOM OF INFORMATION

KEEP IN MIND:

Influencing Factors

Influencing factors can create variances in comparison data from year-to-year and from municipality-to-municipality.

Citizen Engagement
State of interaction with citizens

Complexity
Type and number of Freedom of Information (FOI) requests

Contentious Issues
Prevailing major issues in the municipality

Nature of Requests
Media, special interest groups, individuals and businesses

Organizational Form
Centralized vs. decentralized functions, organizational culture and the training of staff

Political Climate
Availability of information from elected officials

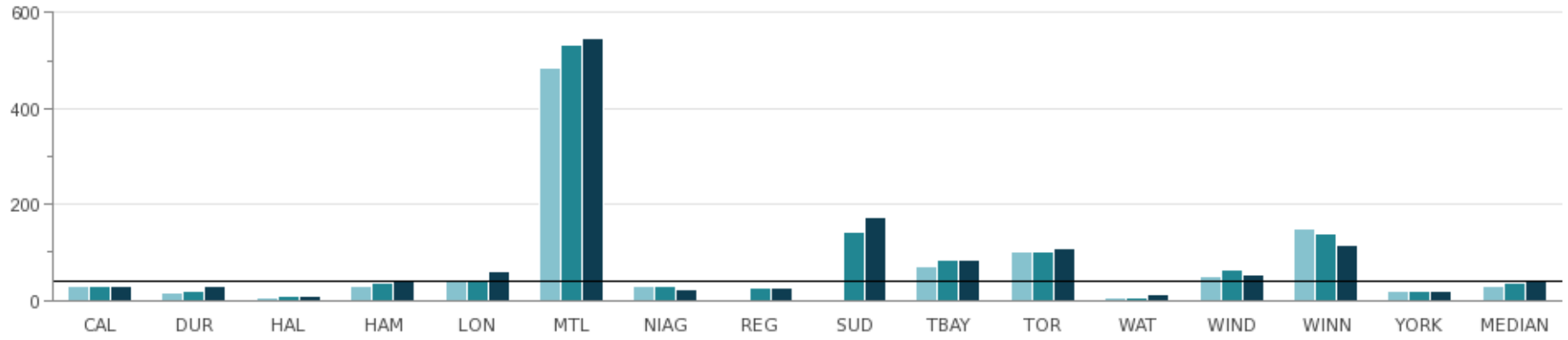
Policy & Practices
Responsiveness to requests and number of routine disclosure policies

Privacy Protection
Growing trend to access and address privacy concerns

For a full description of influencing factors, please go to: www.mbncanada.ca

Fig. 5.1 Number of Formal Freedom of Information Requests per 100,000 Population

This measure identifies the number of legislated freedom of information (FOI) requests, including Councillor requests that have gone through the FOI process in the reporting year.



2014	29	16	7	30	42	484	31	N/A	N/A	71	100	5	50	150	19	31
2015	31	20	8	38	42	534	29	25	143	83	101	7	64	138	20	38
2016	31	28	8	41	61	547	24	26	173	83	108	14	54	116	19	41

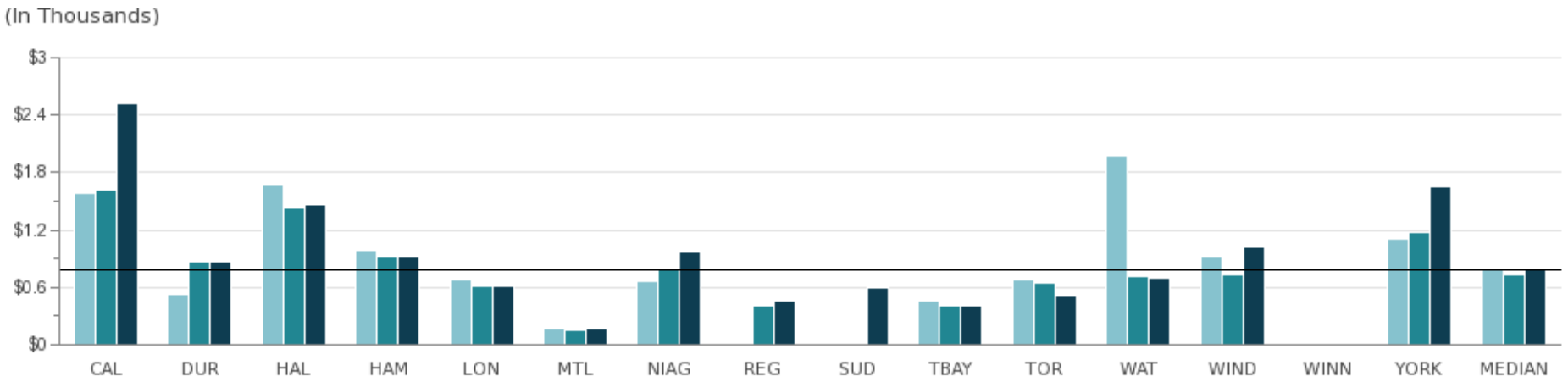
Source: CLKS270 (Service Level)

Comment:

The City of Montreal reports on 19 boroughs, which significantly increases the number of requests.

Fig. 5.2 Operating Cost for Freedom of Information Program per Formal Request

The complexity and number of requests varies from municipality to municipality.



2014	$1,581	$525	$1,679	$990	$687	$167	$654	N/A	N/A	$459	$684	$1,975	$915	N/A	$1,100	$801
2015	$1,627	$862	$1,426	$922	$607	$156	$798	$409	N/A	$408	$639	$713	$728	N/A	$1,173	$728
2016	$2,521	$859	$1,472	$925	$610	$157	$971	$456	$588	$408	$506	$698	$1,015	N/A	$1,650	$779

Source: CLKS370 (Efficiency)

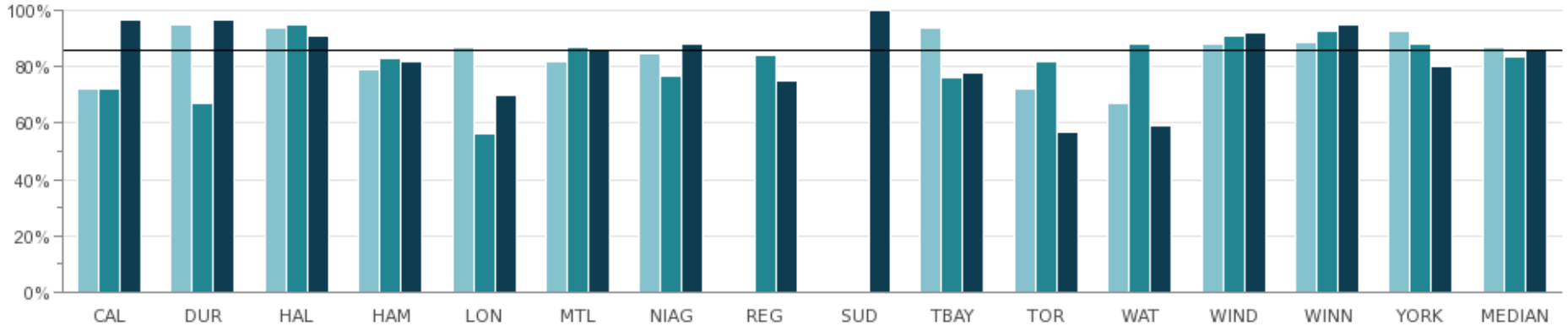
Comments:

In 2016, The City of Calgary created a new Freedom of Information and Privacy Protection (FOIP) division. While the structure has increased costs, it has allowed for a more fulsome accounting of the costs associated with administering the FOIP Program.

The City of Winnipeg does not report on this measure because it uses a decentralized model and there is no tracking system in place.

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

The number of formal freedom of information (FOI) requests, including Councillor requests that have gone through the FOI process, and were handled within 30 days.

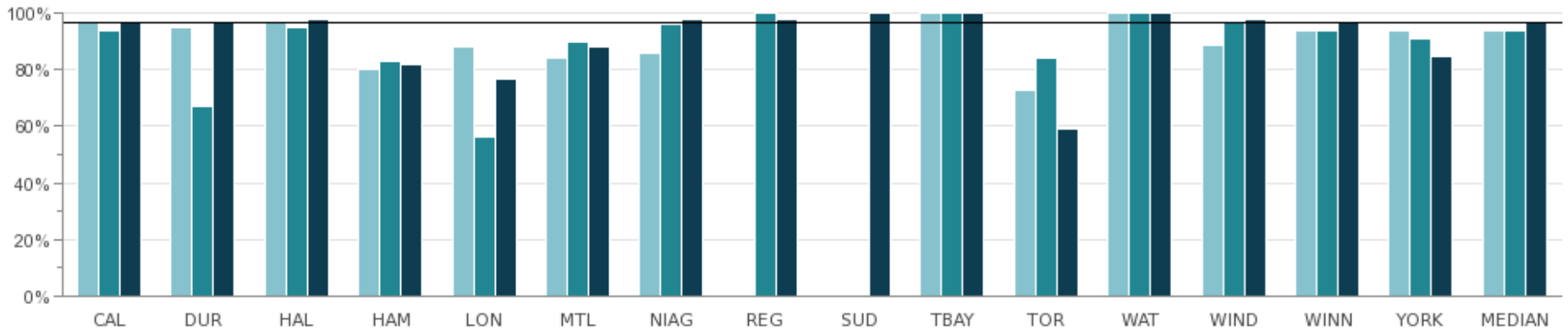


2014	72%	95%	94%	79%	87%	82%	85%	N/A	N/A	94%	72%	67%	88%	89%	93%	87%
2015	72%	67%	95%	83%	56%	87%	77%	84%	N/A	76%	82%	88%	91%	93%	88%	84%
2016	97%	97%	91%	82%	70%	86%	88%	75%	100%	78%	57%	59%	92%	95%	80%	86%

Source: CLKS470 (Customer Service)

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

The number of formal freedom of information (FOI) requests, including Councillor requests that have gone through the FOI process, and were handled within the legislated timelines applicable to the municipality.



2014	97%	95%	97%	80%	88%	84%	86%	N/A	N/A	100%	73%	100%	89%	94%	94%	94%
2015	94%	67%	95%	83%	56%	90%	96%	100%	N/A	100%	84%	100%	97%	94%	91%	94%
2016	97%	97%	98%	82%	77%	88%	98%	98%	100%	100%	59%	100%	98%	97%	85%	97%

Source: CLKS475 (Service Level)

KEEP IN MIND:

Influencing Factors

Influencing factors can create variances in comparison data from year-to-year and from municipality-to-municipality.

In-kind Services

Non-reported or non-quantifiable 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 or Tourism

Tourism vs. per capita denominator

Provincial Policy

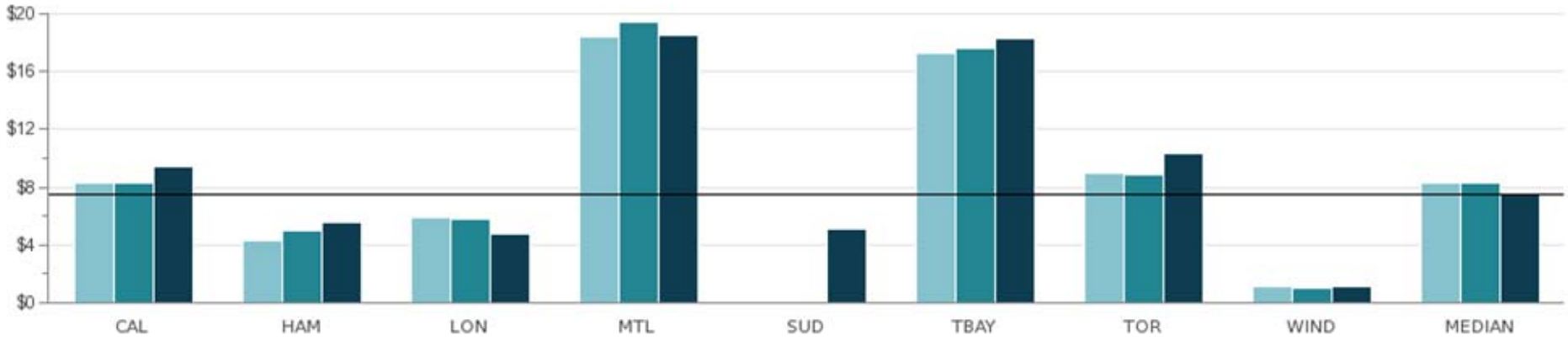
How the provincial government has defined its roles and responsibilities and has integrated or not its operations with municipalities may affect the size of funding invested in the community, and the way programs and services are delivered

For a full description of influencing factors, please go to: www.mbncanada.ca

Fig. 6.1 Funding Dollars provided for Arts, Heritage & Festival Grants Only per Capita

The measure represents the funding dollars provided for Arts, Heritage and Festivals grants only. The grants provided are influenced by the funding envelope and size of arts community.

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. For example, some municipalities provide funding to their "anchor" organizations, e.g. art gallery, community auditorium, theatre and symphony via grants versus municipally owned/operated facilities.



2014	$8.27	$4.27	$5.89	$18.44	$0.00	$17.31	$8.96	$1.10	$8.27
2015	$8.30	$5.01	$5.79	$19.48	N/A	$17.59	$8.90	$0.98	$8.30
2016	$9.47	$5.56	$4.72	$18.52	$5.09	$18.27	$10.34	$1.07	$7.52

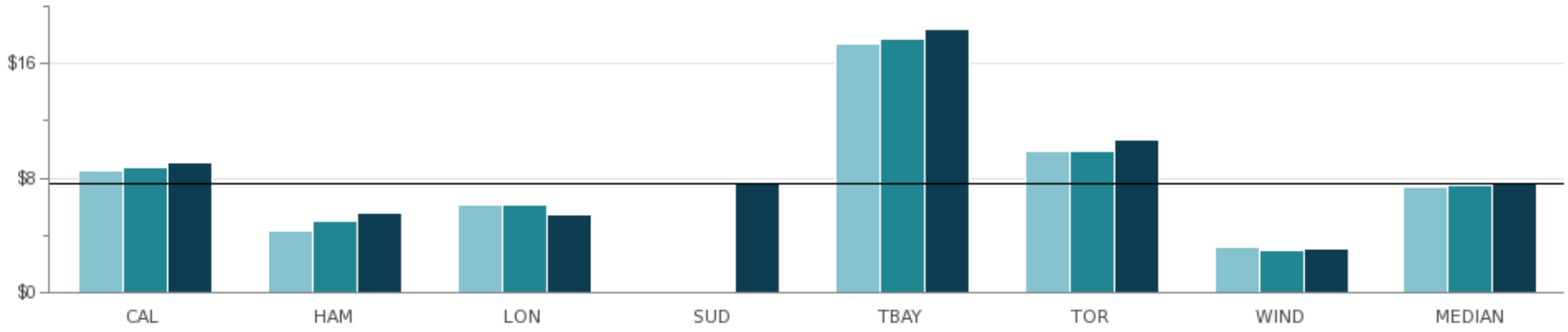
Source: CLTR125 (Community Impact)

Comments:

The City of Montreal's result is impacted by contributions from the Provincial government, as well as a large heritage project for Montreal's 375th anniversary.

Fig. 6.2 Operating Cost for Arts, Heritage and Festival Grants Only per Capita

This measure reflects the operating cost for arts, heritage and festival grants only.



2014	$8.56	$4.27	$6.15	N/A	$17.36	$9.90	$3.10	$7.36
2015	$8.79	$5.01	$6.11	N/A	$17.79	$9.84	$2.97	$7.45
2016	$9.12	$5.56	$5.49	$7.63	$18.46	$10.68	$3.02	$7.63

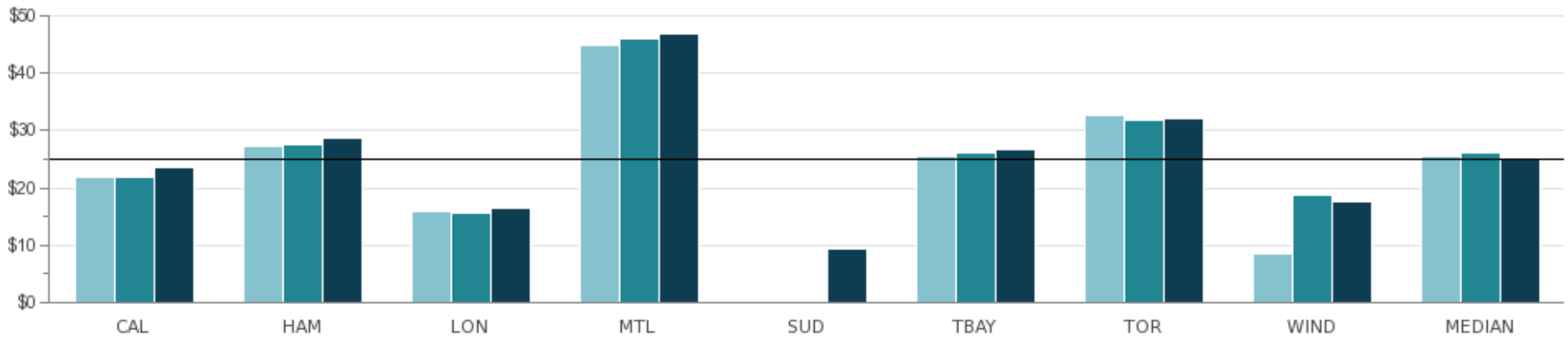
Source: CLTR200 (Service Level)

Comment:

The City of Montreal does not track this data.

Fig. 6.3 Total Cost for Culture Services per Capita

This measure represents the total cost of providing cultural services including grants and the funding of cultural venues, e.g. art galleries, historical sites, cultural centres and museums per person.



2014	$21.81	$27.17	$15.97	$45.07	N/A	$25.48	$32.63	$8.33	$25.48
2015	$21.73	$27.57	$15.68	$46.00	N/A	$26.10	$31.81	$18.70	$26.10
2016	$23.46	$28.77	$16.53	$46.93	$9.38	$26.64	$32.00	$17.58	$25.05

Source: CLTR205T (Service Level)

Comment:

The City of Montreal's result is impacted by contributions from the Provincial government, as well as a large heritage project for Montreal's 375th anniversary.

EMERGENCY HOSTELS

SNAPSHOT MEDIANS FOR 2016

9.6 DAYS

Average length of stay per admission to Emergency Shelters (singles)

HSTL110 (COMMUNITY IMPACT)

OPERATING COSTS:

$581,621

PER 100,000 RESIDENTS

HSTL310 (EFFICIENCY)

FAMILIES STAY 23.2 DAYS

ON AVERAGE, AT EMERGENCY SHELTERS

HSTL115 (COMMUNITY IMPACT)

KEEP IN MIND:

Influencing Factors

Influencing factors can create variances in comparison data from year-to-year and from municipality-to-municipality.

- **Economic Impacts**
  Employment and unemployment impact demand
- **Funding Model**
  Per diem vs. block funding models
- **Immigration**
  Federal policies and processing times for Refugee claims
- **Information Systems**
  Database systems used can impact reporting capabilities
- **Migration within Canada**
  Population shifts between provinces/municipalities
- **Other Housing Services**
  Availabilty of housing types and support services
- **Political Climate**
  Policies and support for homelessness can impact service levels
- **Supply vs. Demand**
  Individuals in need may decide not to accept offers of shelter
- **Vacancy Rates in Rental Markets**
  Housing availability and affordability
- **Weather Conditions**
  Increase or decrease in occupancy and length of stay

For a full description of influencing factors, please go to: www.mbncanada.ca

Fig. 7.1 Average Length of Stay in Days per Admission to Emergency Shelters

Adult and Child Count

	DUR	HAL	HAM	LON	NIAG	SUD	TOR	WAT	WIND	YORK	MEDIAN
2014	12.7	18.8	8.9	38.0	10.1	N/A	19.4	10.0	7.5	12.3	12.3
2015	13.0	23.3	8.7	41.0	10.8	N/A	19.2	10.8	6.9	12.6	12.6
2016	10.5	21.1	8.8	41.0	12.0	10.9	19.9	9.5	6.8	15.0	11.5

Source: HSTL105 (Community Impact)

Singles Count

	DUR	HAL	HAM	LON	NIAG	SUD	TOR	WAT	WIND	YORK	MEDIAN
2014	10.3	14.4	6.9	38.0	8.5	N/A	15.2	8.9	8.3	11.3	10.3
2015	10.3	10.8	6.6	41.0	8.5	N/A	15.1	9.7	8.1	11.1	10.3
2016	9.3	11.7	6.9	41.0	9.5	9.7	16.6	8.6	8.2	14.1	9.6

Source: HSTL110 (Community Impact)

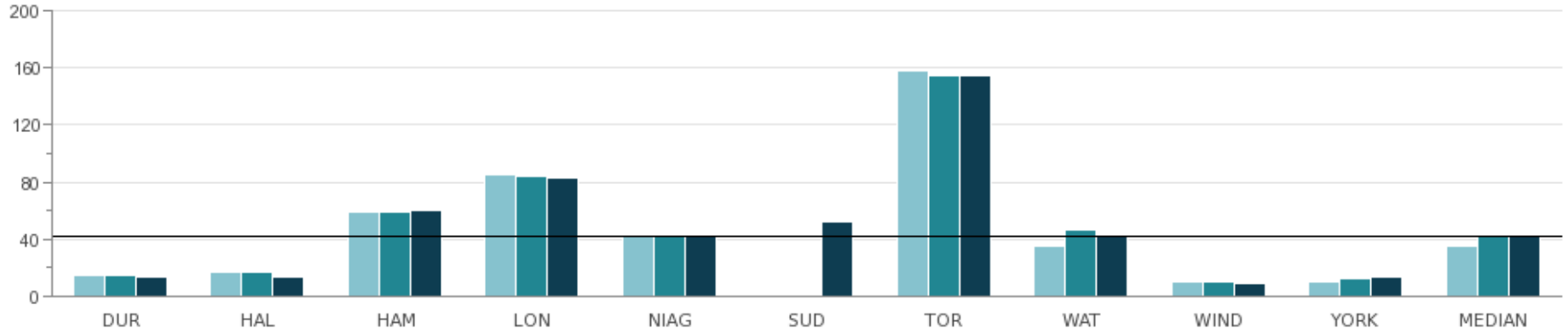
Families – Head of Household Count

	DUR	HAL	HAM	LON	NIAG	SUD	TOR	WAT	WIND	YORK	MEDIAN
2014	24.5	31.1	54.3	38.0	19.2	N/A	104.1	27.6	6.2	22.4	27.6
2015	26.2	35.7	59.3	41.0	22.9	N/A	97.0	27.8	9.3	25.5	27.8
2016	20.7	36.5	52.9	41.1	22.7	18.9	98.9	23.6	10.2	22.1	23.2

Source: HSLT115 (Community Impact)

Fig. 7.2 Average Nightly Number of Emergency Shelter Beds Available per 100,000 Population

Results reflect various approaches to providing emergency shelter beds as well as how motel rooms are counted when they are used as part of the service delivery model.

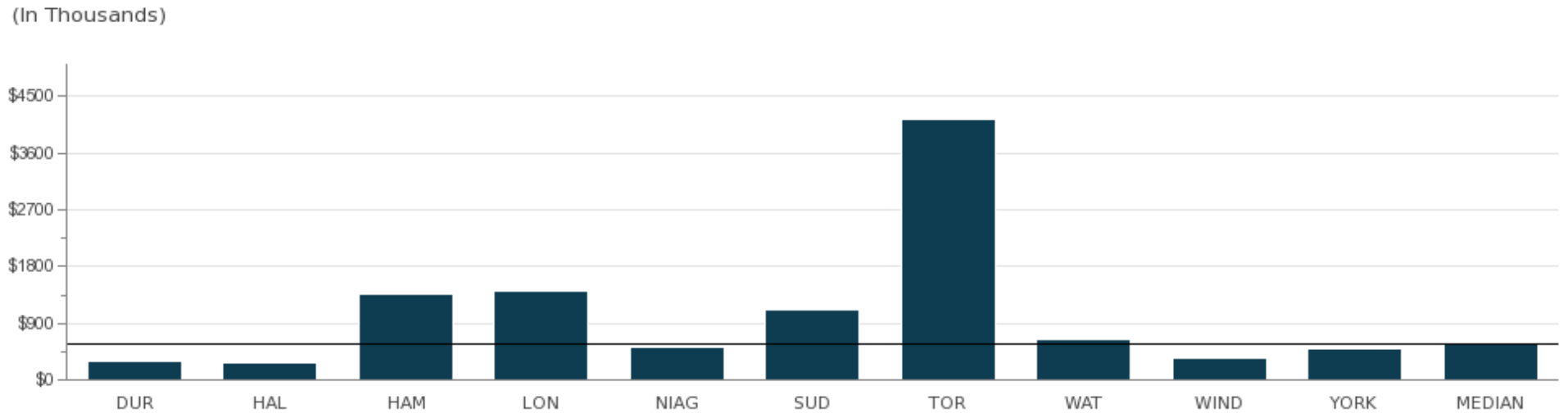


2014	14.2	17.0	59.4	84.8	43.0	N/A	158.6	35.2	9.5	10.0	35.2
2015	14.1	16.6	59.0	83.9	42.8	N/A	154.9	46.6	9.5	12.3	42.8
2016	13.8	13.3	60.3	83.1	42.3	52.6	155.2	41.6	9.3	13.3	42.0

Source: HSTL205 (Service Level)

Fig. 7.3 Operating Cost of Emergency Shelter Program per 100,000 Population

The types of operating costs incurred by municipalities vary based on the service delivery models they use to provide emergency shelters. Depending on the service delivery model, operating costs could include municipal shelter staff and building maintenance costs; and/or payments made to third party operators and hotels/motels. This is a new measure therefore only one year of data is available.

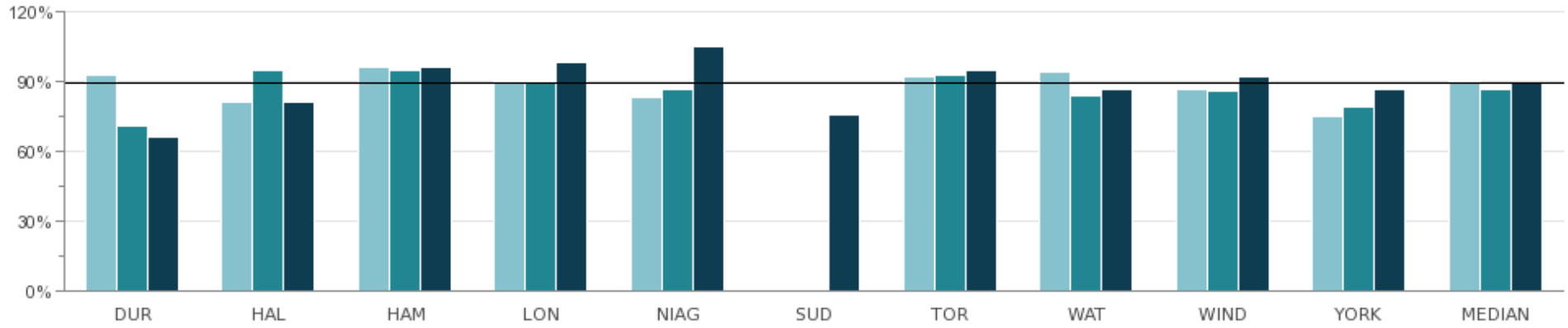


2016	$310,357	$276,021	$1,375,253	$1,419,412	$511,054	$1,120,259	$4,122,812	$652,187	$346,166	$510,188	$581,621

Source: HSTL310 (Efficiency)

Fig. 7.4 Average Nightly Bed Occupancy Rate of Emergency Shelters

Rooms can be occupied at less than 100% capacity depending on the family size. A result of greater than 100% is possible through the use of overflow spaces.



2014	93%	81%	96%	90%	83%	N/A	92%	94%	87%	75%	90%
2015	71%	95%	95%	90%	87%	N/A	93%	84%	86%	79%	87%
2016	66%	81%	96%	98%	105%	76%	95%	87%	92%	87%	90%

Source: HSTL410 (Customer Service)

EMERGENCY MEDICAL SERVICES (EMS)

SNAPSHOT MEDIANS FOR 2016

RESPONSE TIME

3:03

911 CALL TO DISPATCH

EMDS480 (COMMUNITY IMPACT)

Ambulances spend

19.8%

of operational time at the hospital

EMDS150 (COMMUNITY IMPACT)

Ambulance service cost: $217/hour

EMDS306T (EFFICIENCY)

KEEP IN MIND:

Influencing Factors

Influencing factors can create variances in comparison data from year-to-year and from municipality-to-municipality.

Demographics
Age and health status of population have an impact on calls

Dispatch
System, processes and governance impact effectiveness and efficiency

Geography
Urban vs. rural areas

Governance
Local strategy and Provincial regulations

Hospital Delay
Lengths of delays off-loading patients

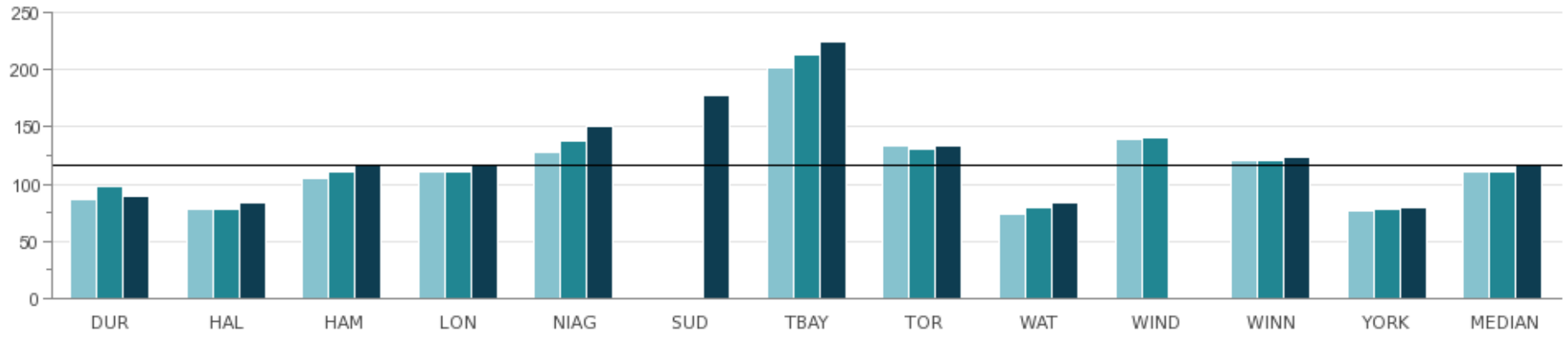
Non-Residents
Measures are based on municipal population and do not include non-residents

Vehicle Mix
Vehicle type and staffing requirement

For a full description of influencing factors, please go to: www.mbncanada.ca

Fig. 8.1 Unique Responses per 1,000 Population

This measure refers to the number of unique events responded to by Emergency Medical Services (EMS). This does not reflect the total number of EMS vehicles responding to events.

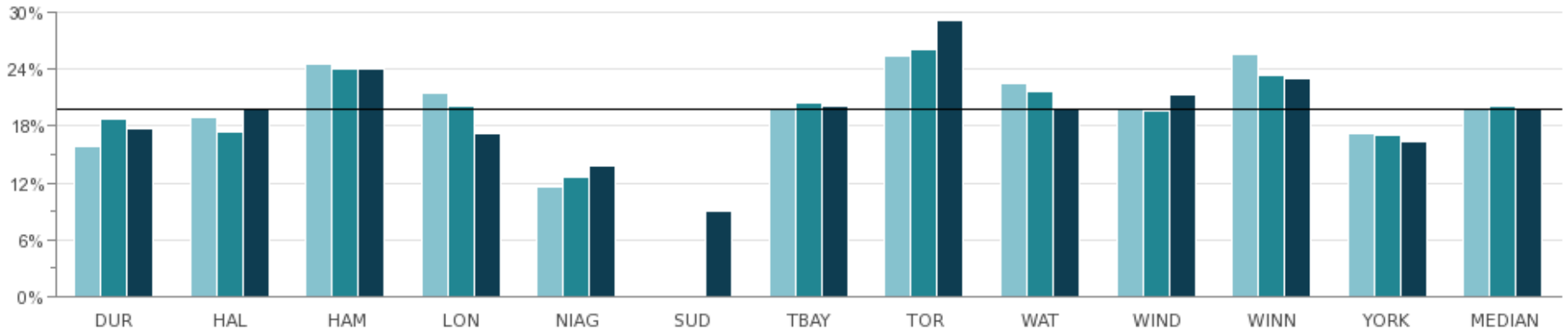


2014	87	78	105	110	128	N/A	202	133	74	139	121	77	110
2015	98	78	110	111	138	N/A	213	130	79	140	120	78	111
2016	90	83	116	117	151	177	225	133	84	N/A	123	80	117

Source: EMDS229 (Service Level)

Fig. 8.2 Percent of Ambulance Time Lost to Hospital Turnaround

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.

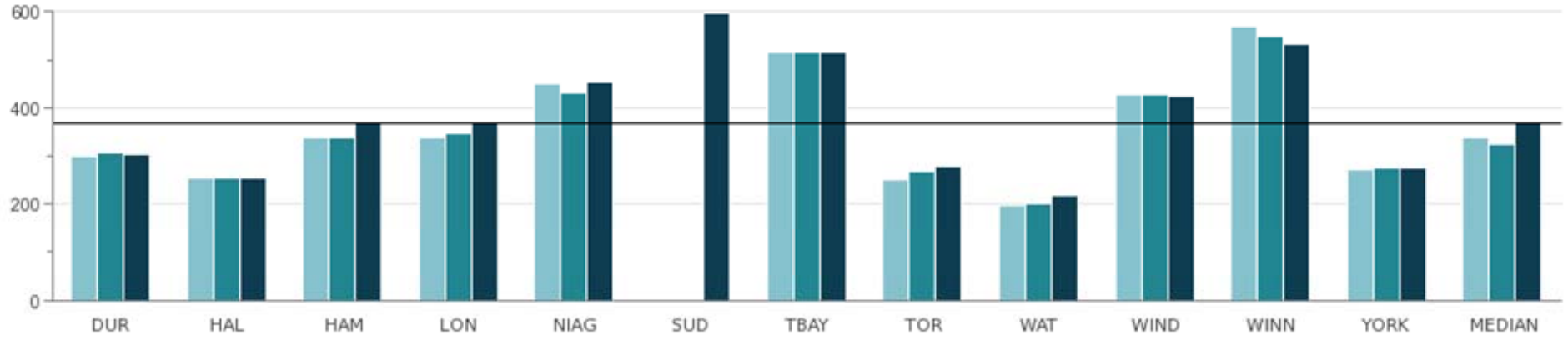


2014	15.9%	19.0%	24.5%	21.5%	11.5%	N/A	19.9%	25.5%	22.5%	19.7%	25.6%	17.3%	19.9%
2015	18.7%	17.4%	24.1%	20.1%	12.6%	N/A	20.5%	26.1%	21.6%	19.6%	23.4%	17.0%	20.1%
2016	17.7%	19.7%	24.0%	17.2%	13.8%	9.0%	20.2%	29.2%	19.9%	21.4%	23.1%	16.3%	19.8%

Source: EMDS150 (Community Impact)

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

'In-Service Hours' refers to only the hours that vehicles are available for service.

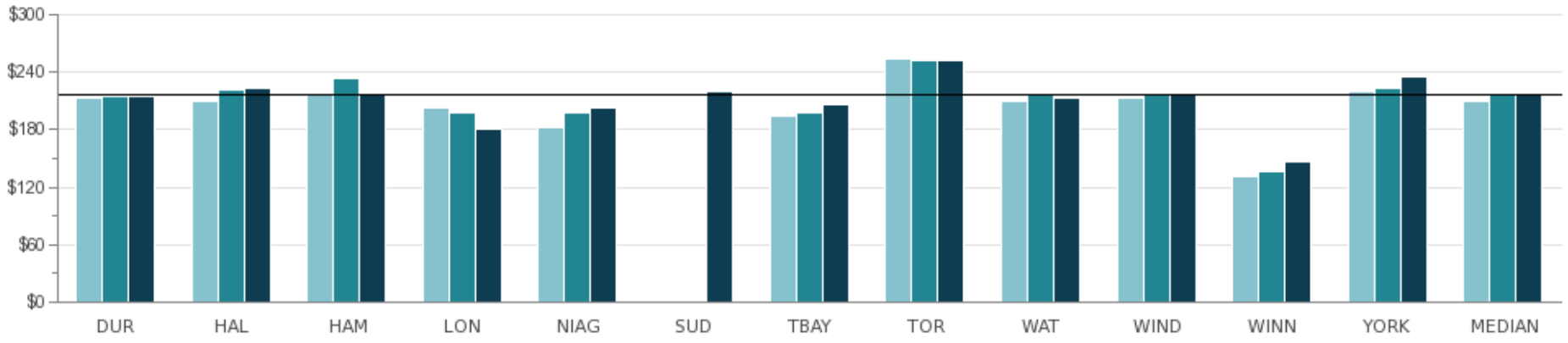


2014	300	257	336	337	451	N/A	515	253	198	427	571	272	336
2015	307	254	338	349	431	N/A	514	269	199	427	551	276	338
2016	303	255	373	367	455	596	515	279	219	422	531	275	370

Source: EMDS226 (Service Level)

Fig. 8.4 EMS Total Cost per Weighted Vehicle In-Service Hour

'In-Service Hour' refers to only the hours that vehicles are available for service. Costs include paramedic, administrative, medical supply, building, operating, supervision and overhead.

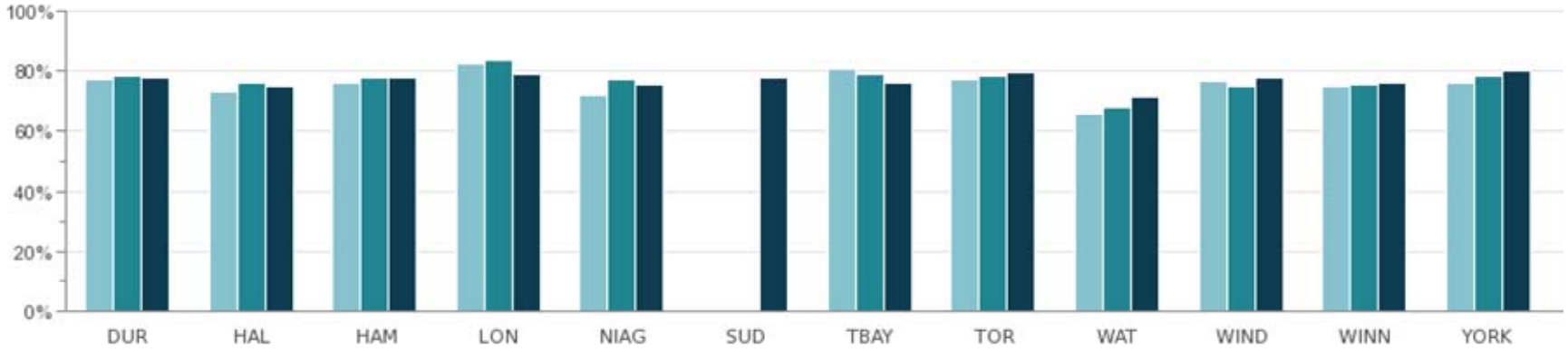


2014	$214	$210	$217	$203	$182	N/A	$194	$254	$209	$213	$131	$220	$210
2015	$215	$221	$234	$197	$198	N/A	$198	$253	$217	$219	$137	$223	$217
2016	$215	$223	$218	$181	$203	$220	$207	$252	$213	$219	$146	$235	$217

Source: EMDS306T (Efficiency)

Fig. 8.5 Response Time Performance Standard – Canadian Triage & Acuity Scale 1

The percentage of time an ambulance crew arrive 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.
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 – more severe, life threatening; and 5 – least severe.
Target Percentage: 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 Percentage: 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.

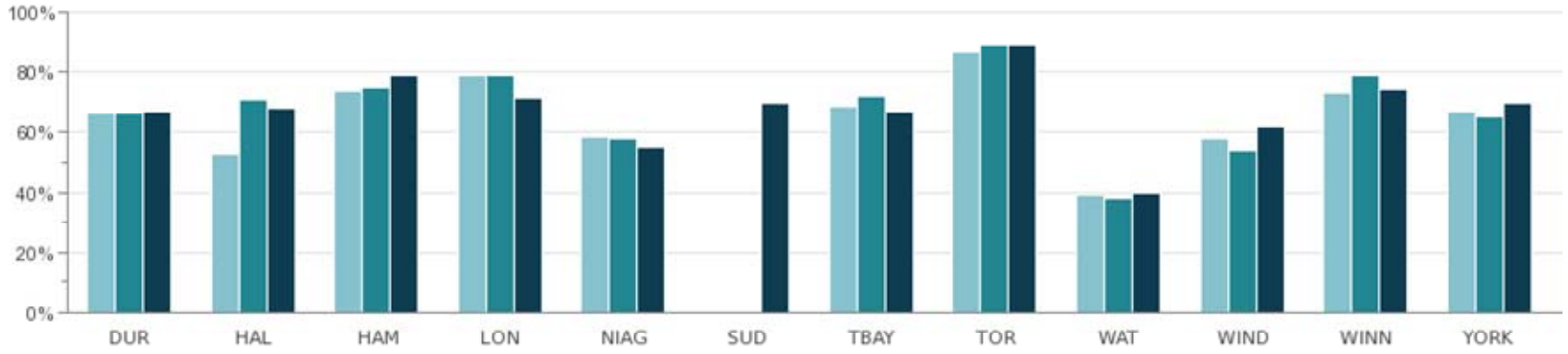


	DUR	HAL	HAM	LON	NIAG	SUD	TBAY	TOR	WAT	WIND	WINN	YORK
TARGET	75.00%	75.00%	75.00%	75.00%	80.00%	80.00%	70.00%	75.00%	70.00%	75.00%	90.00%	75.00%
2014	77.28%	73.50%	76.00%	82.59%	72.10%	N/A	81.00%	77.40%	66.00%	77.00%	75.15%	76.00%
2015	78.52%	76.00%	78.00%	83.78%	77.15%	N/A	79.00%	78.70%	68.00%	75.00%	75.41%	78.70%
2016	77.78%	75.00%	78.00%	79.08%	75.66%	78.00%	76.00%	79.40%	71.70%	77.70%	76.26%	80.00%

Source: EMDS431 (Customer Service)

Fig. 8.6 Response Time Performance Standard – Sudden Cardiac Arrest Within Six (6) Minutes

The percentage of time any person equipped with a defibrillator arrives on scene to a sudden cardiac arrest patient within six minutes of the time notice is received from dispatch.
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: The percentage of time that any 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.



TARGET	60.00%	55.00%	75.00%	75.00%	55.00%	70.00%	60.00%	60.00%	50.00%	55.00%	90.00%	60.0%
2014	66.67%	52.90%	74.00%	79.25%	58.80%	N/A	69.00%	87.30%	39.00%	58.00%	73.33%	67.00%
2015	66.32%	71.00%	75.00%	78.82%	57.72%	N/A	72.00%	89.60%	37.90%	54.00%	79.09%	65.50%
2016	67.31%	68.00%	79.00%	71.92%	54.97%	70.00%	67.00%	89.50%	39.90%	62.10%	74.60%	70.00%

Source: EMDS430 (Customer Service)

Fig 8.7 90th Percentile Call Processing Time (Dispatch) – EMS TO-2 Code 4 (AMPDS 1 and 2/DE, optional in C)

Municipality	Actual 90th Percentile Call Processing Time (Dispatch) EMS TO-2, Code 4 (AMPDS 1 and 2/DE, optional in C) (min:sec)		
	2014	2015	2016
DUR	3:07	3:17	3:21
HAL	2:49	2:49	3:02
HAM	2:59	3:01	3:07
LON	2:59	3:06	3:11
NIAG	1:58	2:00	2:03
SUD	N/A	N/A	2:44
TBAY	2:50	2:46	2:32
TOR	3:04	2:57	2:53
WAT	3:53	4:08	4:11
WIND	2:47	3:13	3:19
WINN	2:41	2:36	2:45
YORK	2:57	2:56	3:05
MEDIAN	2:57	2:57	3:03

Source: EMDS480 (Customer Service)

The Ministry of Health and Long Term Care (MOHLTC) directly operates all land ambulance dispatch service in Ontario with the exception of Niagara and Toronto.
Dispatch time is the time from a phone call being received to the EMS unit being notified.
Code 4 refers to the highest priority calls.
90th percentile means that 90% of all calls of the service have a dispatch time within the period reflected in the graph.

FACILITIES SNAPSHOT MEDIANS FOR 2016

$13.04/sq. ft.
TO MAINTAIN HEADQUARTER BUILDINGS

FCLT335T (EFFICIENCY)

27.1 kW/hour
energy consumption for headquarter building per square foot

FCLT240 (SERVICE LEVEL)

KEEP IN MIND:

Influencing Factors

Influencing factors can create variances in comparison data from year-to-year and from municipality-to-municipality.

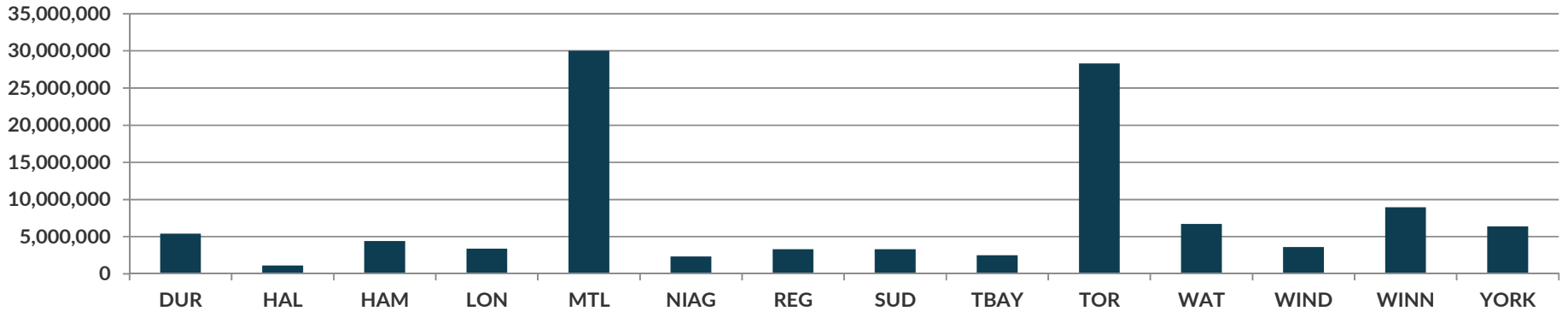
Building Stock
Variety of buildings and facilities

Capital
Accounting policy/dollar threshold for capital expenditures impacts maintenance activities

Organizational Form
Extent to which asset management is centralized or decentralized

For a full description of influencing factors, please go to: www.mbncanada.ca

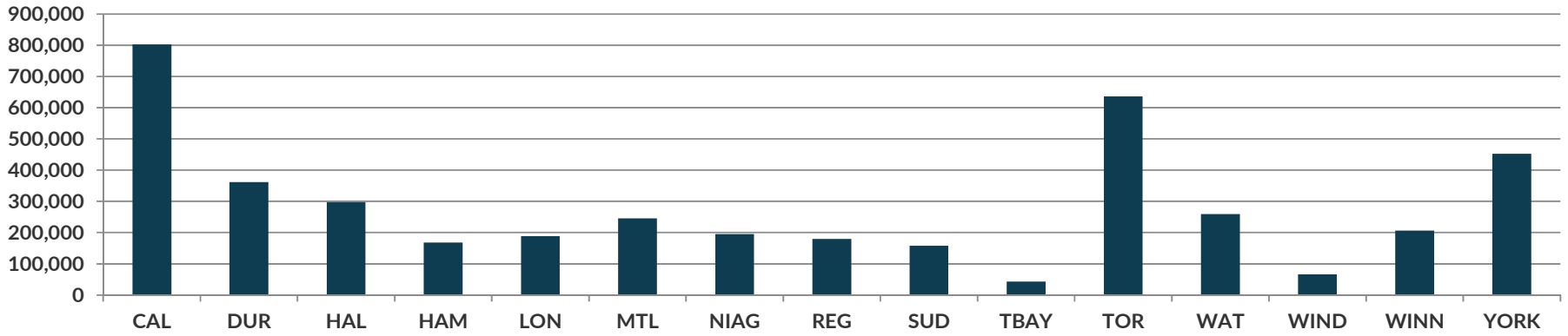
Fig 9.1 Gross Square Footage - All Buildings Owned and Leased by Municipality



2016	5,393,585	1,147,048	4,412,533	3,407,872	30,015,207	2,319,063	3,308,514	3,310,915	2,499,981	28,304,669	6,700,862	3,593,355	8,973,653	6,406,512

Source: FCLT805 (Statistic)

Fig 9.2 Gross Square Footage – Headquarters Only

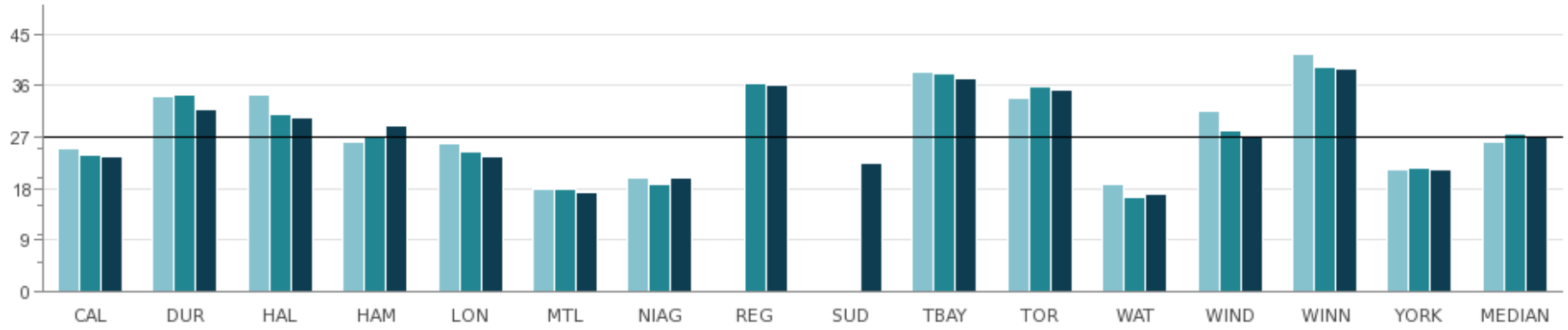


2016	802,590	361,441	297,812	167,995	188,200	245,562	195,310	179,566	157,308	43,500	636,215	259,593	66,300	206,572	452,226

Source: FCLT820 (Statistic)

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

Energy consumption includes both electricity and natural gas consumption.

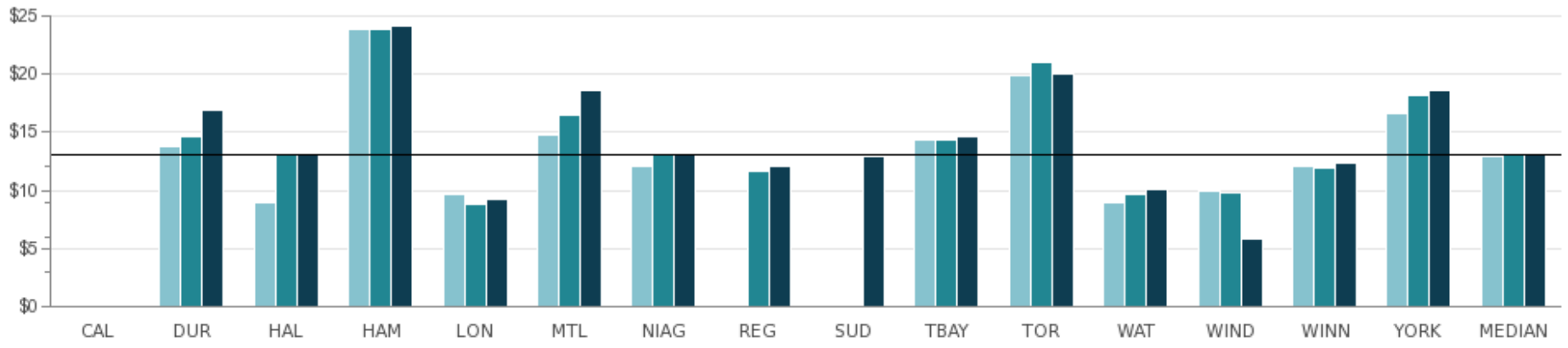


2014	25.1	34.1	34.3	26.1	25.8	17.8	20.0	N/A	N/A	38.5	33.9	18.6	31.5	41.6	21.3	26.1
2015	23.8	34.4	30.9	27.4	24.3	17.8	18.6	36.3	N/A	38.2	35.9	16.3	28.0	39.3	21.5	27.7
2016	23.7	31.9	30.5	28.9	23.6	17.3	20.0	36.0	22.5	37.2	35.2	17.1	27.1	39.0	21.3	27.1

Source: FCLT240 (Efficiency)

Fig. 9.4 Total Cost of Facility Operations for Headquarter Building (HQ) per Square Foot

Generally, all facility operating costs include four cost categories: internal and external facility repairs & maintenance, custodial, utilities and security costs.



2014	N/A	$13.72	$8.88	$23.87	$9.62	$14.72	$12.10	N/A	N/A	$14.38	$19.86	$8.98	$9.91	$12.02	$16.67	$12.91
2015	N/A	$14.69	$13.07	$23.86	$8.72	$16.47	$13.25	$11.69	N/A	$14.35	$21.11	$9.60	$9.73	$11.96	$18.18	$13.25
2016	N/A	$16.92	$13.08	$24.25	$9.27	$18.68	$13.00	$12.12	$12.92	$14.69	$20.04	$10.07	$5.79	$12.32	$18.60	$13.04

Source: FCLT335T (Efficiency)

Comment:

The City of Calgary is unable to report at this time. They are currently evaluating the costing model and plan to report in 2018.

FIRE SERVICES

SNAPSHOT MEDIANS FOR 2016

Response time

6:38 URBAN

14:26 RURAL

FIRE405-URBAN; FIRE406-RURAL (CUSTOMER SERVICE)

RESIDENTIAL FIRES

Fatalities 0.42

per 100,000 population

FIRE110 (COMMUNITY IMPACT)

FIRETRUCK SERVICE COST

$308/hr

FIRE305T (EFFICIENCY)

KEEP IN MIND:

Influencing Factors

Influencing factors can create variances in comparison data from year-to-year and from municipality-to-municipality.

Collective Agreements
Wage differences can happen between municipalities based on the cycle of the collective agreements

Fire Prevention & Education
Enforcement of the Fire Code and the presence of working smoke alarms

Geography
Station locations, topography, road congestion and urban/rural mix can impact response times

Nature & Extent of Fire Risk
Type of building construction or occupancy

Response Agreements
Depending on response agreements between emergency services, responses to medical calls can be a significant activity

Service Levels
Set by local Councils based on local needs and circumstances

Service Standards
Service level standards may affect the number/locations of stations, vehicles and number of firefighters required

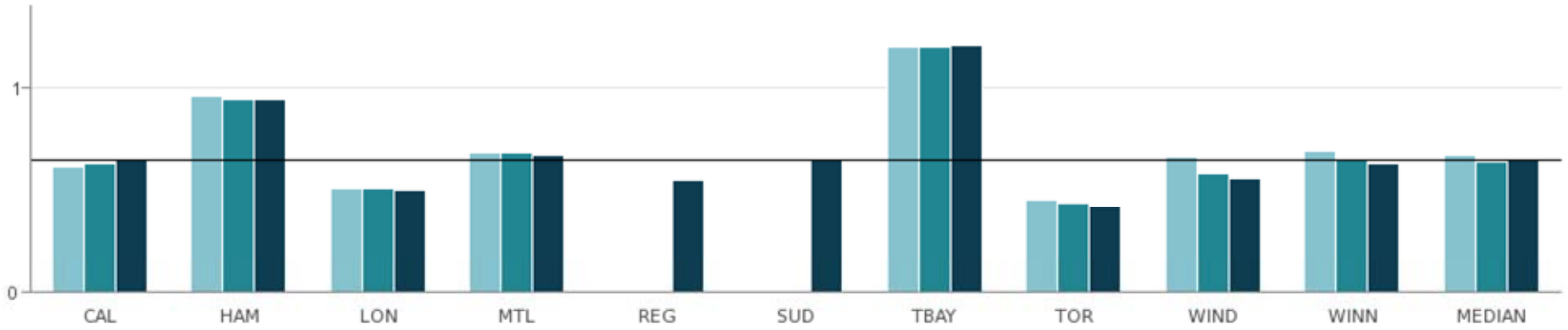
Staffing Models
Mix of full-time, or full-time and part-time volunteer firefighters

For a full description of influencing factors, please go to: www.mbncanada.ca

Fig. 10.1 Number of Staffed Fire In-Service Vehicle Hours per Capita (Entire Municipality)

Entire municipality includes both urban and rural areas. Urban is defined as the area served by full-time firefighters stationed with their vehicles on a continuous basis; and rural is defined as the area served by volunteer firefighters who are on-call to respond to emergencies as they arise.

Rural areas tend to have higher vehicle hours per capita because there is a proportionately smaller number of citizens in those response areas.



2014	0.61	0.96	0.51	0.68	N/A	N/A	1.20	0.45	0.66	0.69	0.67
2015	0.63	0.95	0.51	0.68	N/A	N/A	1.20	0.44	0.58	0.64	0.64
2016	0.65	0.95	0.50	0.67	0.55	0.65	1.21	0.42	0.56	0.63	0.64

Source: FIRE230 (Service Level)

Comment:

The City of Hamilton and the City of Greater Sudbury have Urban and Rural components of service delivery whereas all other municipalities only have an urban component.

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

There are provincial differences in the definition of 'severity' that affect the number of fire related injuries. The definition is currently under review. For this reason, the median has not been included.

	2014	2015	2016
CAL	1.67	1.71	2.35
HAM	4.95	4.18	3.78
LON	8.74	5.25	9.38
MTL	0.96	0.90	0.80
REG	N/A	N/A	8.44
SUD	N/A	N/A	4.95
TBAY	7.33	13.74	8.26
TOR	5.48	5.34	5.49
WIND	13.75	18.97	13.35
WINN	11.70	8.35	8.16

Source: FIRE105 (Community Impact)

Fig. 10.3 Residential Fire Related Fatalities per 100,000 Population (Entire Municipality)

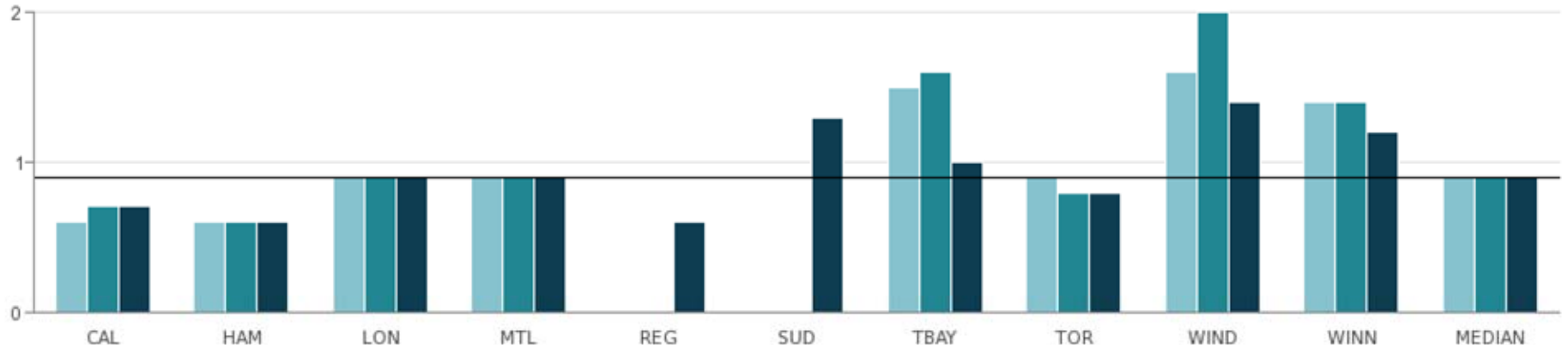
Total number of residential fire related civilian fatalities as determined by the Office of the Fire Marshall per 100,000 population.

	2014	2015	2016
CAL	0.42	0.00	0.08
HAM	0.37	0.73	1.98
LON	0.26	0.26	0.26
MTL	0.46	0.35	0.35
REG	N/A	0.90	1.33
SUD	N/A	N/A	0.00
TBAY	0.00	0.00	0.00
TOR	0.32	0.42	0.49
WIND	0.95	0.47	1.38
WINN	0.14	0.14	1.09
MEDIAN	0.35	0.35	0.42

Source: FIRE110 (Community Impact)

Fig. 10.4 Rate of Residential Structural Fires with Losses per 1,000 Households (Entire Municipality)

Number of residential structure fires with losses per 1,000 households as reported by the fire department.



2014	0.6	0.6	0.9	0.9	N/A	N/A	1.5	0.9	1.6	1.4	0.9
2015	0.7	0.6	0.9	0.9	N/A	N/A	1.6	0.8	2.0	1.4	0.9
2016	0.7	0.6	0.9	0.9	0.6	1.3	1.0	0.8	1.4	1.2	0.9

Source: FIRE115 (Community Impact)

Fig. 10.5 Actual 90th Percentile Fire Station Notification Response Time in Minutes/Seconds (Urban)

Each municipality has a different mix of vehicle types and staffing modes, reflecting its fire and community risks.

	2014	2015	2016
CAL	06:44	07:05	06:52
HAM	06:55	06:52	06:52
LON	06:03	05:59	06:08
MTL	06:20	06:18	06:16
REG	N/A	N/A	05:45
SUD	N/A	N/A	09:34
TBAY	06:46	06:38	06:40
TOR	06:38	06:34	06:28
WIND	07:15	07:21	06:36
WINN	06:55	06:51	06:57
MEDIAN	06:45	06:44	06:38

Source: FIRE405 (Customer Service)

Fig. 10.6 Actual 90th Percentile Fire Station Notification Response Time in Minutes/Seconds (Rural)

Hamilton and Greater Sudbury are the only municipalities with both urban and rural components.

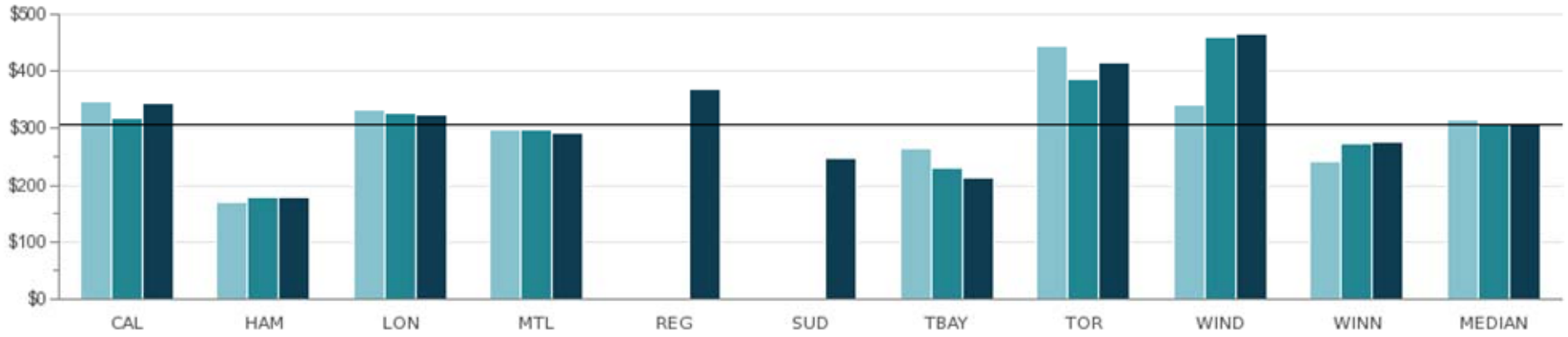
	2014	2015	2016
HAM	13:06	12:58	13:41
SUD	N/A	N/A	15:11
MEDIAN	13:06	12:58	14:26

Source: FIRE406 (Customer Service)

Fig. 10.7 Total Fire Cost per In-Service Vehicle Hour (Entire Municipality)

In order to respond to emergencies, each municipality has a different mix of vehicle types and staffing models, reflecting its fire and community risks.

When there is a mix of urban and rural areas served by volunteer firefighters, the cost tends to be much lower than urban areas served by full-time firefighters because volunteer firefighters are paid only for the hours in which they are actively responding to emergencies.



2014	$347	$171	$334	$298	N/A	N/A	$264	$444	$341	$242	$316
2015	$317	$178	$327	$297	N/A	N/A	$231	$388	$460	$274	$307
2016	$345	$179	$323	$292	$371	$247	$214	$415	$468	$275	$308

Source: FIRE305T (Efficiency)

FLEET

SNAPSHOT MEDIANS FOR 2016

VEHICLES maintained

Light *228*
Medium *66*
Heavy *98*

FLET227, FLET228, FLET229 (STATISTIC)

COST TO MAINTAIN VEHICLE TYPES

Light $0.33
Medium $0.63
Heavy $2.04

FLET327, FLET328, FLET329 (EFFICIENCY)

cost to repair vehicles

$98.09/hr

DOOR RATE

FLET347 (EFFICIENCY)

KEEP IN MIND:

Influencing Factors

Influencing factors can create variances in comparison data from year-to-year and from municipality-to-municipality.

Demographics
Population differences and rural/urban density variation

Fleet Mix & Usage
Number of vehicles in each class will affect the cost (light, medium, heavy, etc.)

Organizational Form
Centralized vs. decentralized

Policy & Processes
Chargeback vs. non-chargeback costs

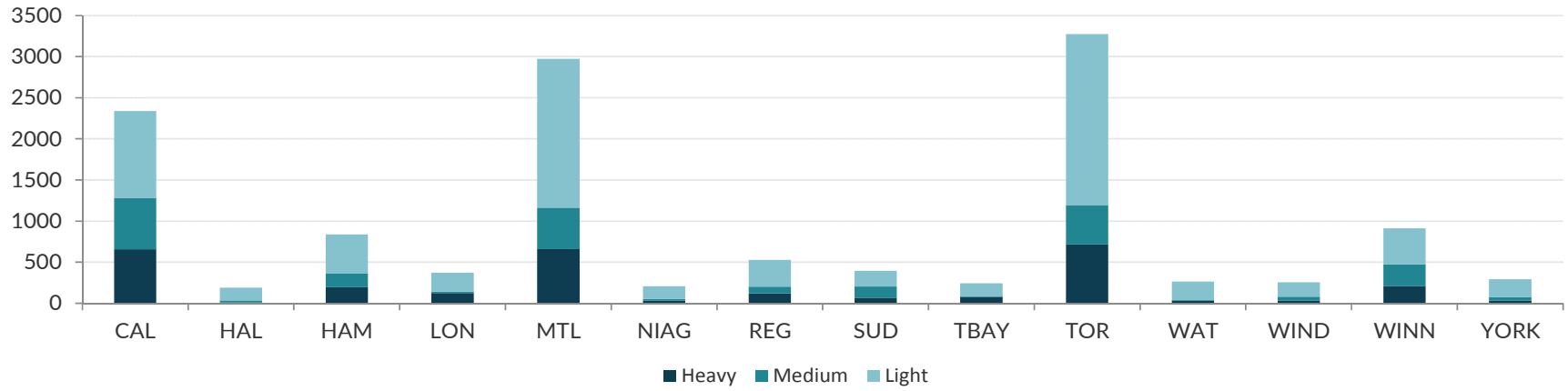
For a full description of influencing factors, please go to: www.mbncanada.ca

Fig. 11.1 Total Number of Light, Medium and Heavy Vehicles (Municipal Equipment)

Each Municipality's fleet is comprised of a number of vehicles in each of these 3 classes:

- Light vehicles weigh less than 4,500 kg, e.g. cars, vans, or light pickups
- Medium vehicles weigh between 4,500 kg and 9,000 kg, e.g. heavy duty pickups and medium size work trucks
- Heavy vehicles weigh greater than 9,000 kg, e.g. garbage trucks, and tandem dump trucks.

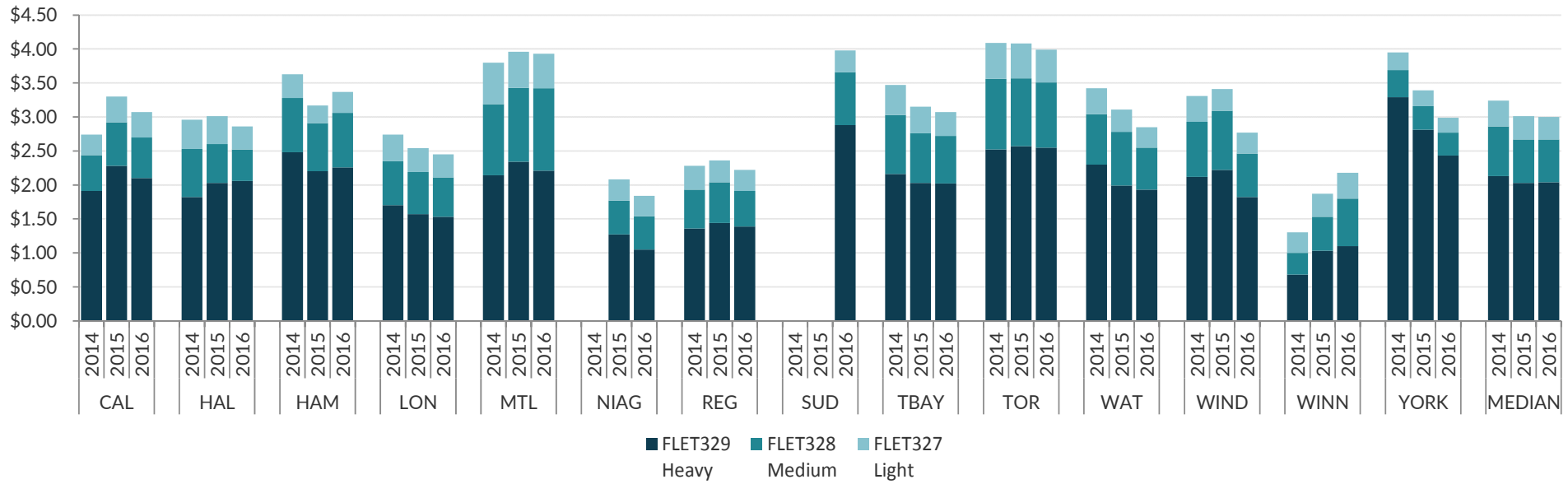
The variation between Municipalities in heavy vehicle measures is largely due to whether a Municipality delivers a garbage pickup service internally or through outsourcing. Garbage pickup is generally a low km traveled, high fuel volume, high equipment maintenance/repair cost service and therefore explains the large variation between the participating Municipalities.



															MEDIAN
Light	1,055	158	475	231	1,808	156	326	191	153	2,079	224	175	436	217	228
Medium	627	23	166	20	507	20	81	136	14	481	9	51	266	45	66
Heavy	655	9	195	123	658	31	121	68	75	714	30	30	211	31	98

Source: FLET227, FLET228, FLET229 (Statistic)

Fig. 11.2 Operating Cost per Light, Medium and Heavy Vehicle KM (Municipal Equipment)



Light	CAL	HAL	HAM	LON	MTL	NIAG	REG	SUD	TBAY	TOR	WAT	WIND	WINN	YORK	MED
2014	$0.30	$0.43	$0.35	$0.39	$0.61	N/A	$0.35	N/A	$0.44	$0.53	$0.38	$0.38	$0.30	$0.26	$0.38
2015	$0.38	$0.41	$0.26	$0.35	$0.53	$0.31	$0.32	N/A	$0.39	$0.51	$0.33	$0.32	$0.34	$0.23	$0.34
2016	$0.37	$0.34	$0.31	$0.34	$0.51	$0.30	$0.31	$0.32	$0.35	$0.48	$0.30	$0.31	$0.38	$0.22	$0.33

Source: FLET327 (Efficiency)

Medium															
2014	$0.53	$0.71	$0.80	$0.65	$1.05	N/A	$0.57	N/A	$0.87	$1.04	$0.74	$0.81	$0.32	$0.40	$0.73
2015	$0.64	$0.57	$0.71	$0.62	$1.09	$0.50	$0.60	N/A	$0.73	$1.00	$0.79	$0.87	$0.50	$0.35	$0.64
2016	$0.60	$0.46	$0.80	$0.58	$1.21	$0.49	$0.52	$0.78	$0.70	$0.96	$0.62	$0.64	$0.70	$0.34	$0.63

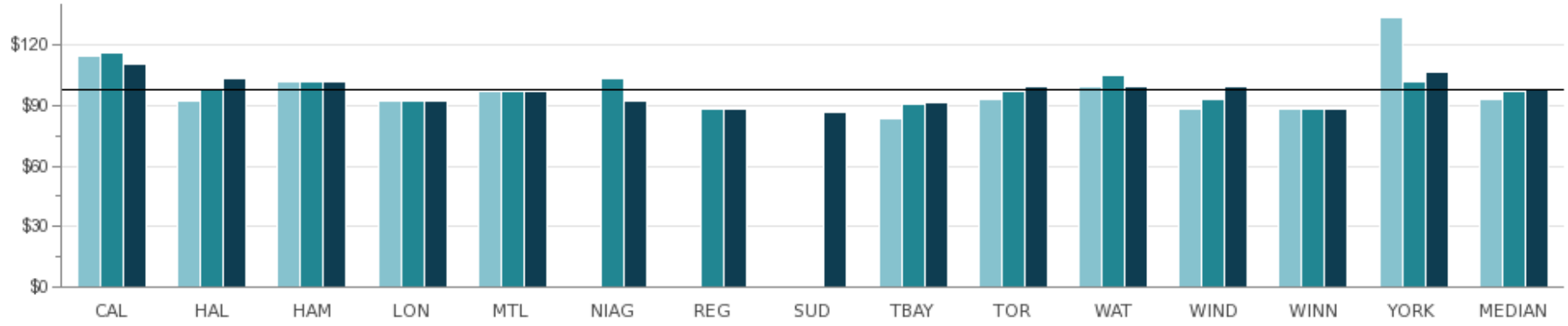
Source: FLET328 (Efficiency)

Heavy															
2014	$1.91	$1.82	$2.48	$1.70	$2.14	N/A	$1.36	N/A	$2.16	$2.52	$2.30	$2.12	$0.68	$3.29	$2.13
2015	$2.28	$2.03	$2.20	$1.57	$2.34	$1.27	$1.44	N/A	$2.03	$2.57	$1.99	$2.22	$1.03	$2.81	$2.03
2016	$2.10	$2.06	$2.26	$1.53	$2.21	$1.05	$1.39	$2.88	$2.02	$2.55	$1.93	$1.82	$1.10	$2.43	$2.04

Source: FLET329 (Efficiency)

Fig. 11.3 Canadian Association of Municipal Fleet Managers (CAMFM) Door Rate

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

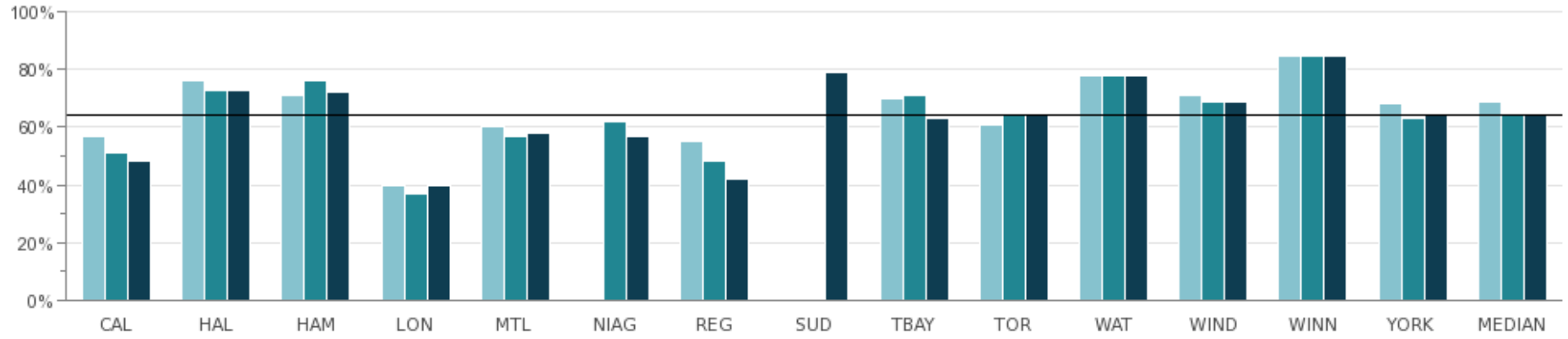


2014	$114.48	$92.05	$102.00	$92.64	$97.00	N/A	N/A	N/A	$83.92	$92.94	$99.89	$88.40	$88.00	$133.45	$92.94
2015	$116.24	$98.00	$102.00	$91.96	$97.00	$103.35	$88.48	N/A	$90.37	$97.19	$105.46	$93.43	$88.00	$102.27	$97.19
2016	$110.45	$103.25	$102.00	$92.45	$97.00	$92.00	$88.48	$86.91	$91.26	$99.67	$99.36	$99.18	$88.00	$107.00	$98.09

Source: FLET347 (Efficiency)

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

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. The high standard variation between municipalities can be attributed to differences in maintenance system processes and reporting capabilities. Some municipalities have difficulty being able to segregate repair activities/costs that were completed while the unit was in for a planned preventative maintenance cycle or separately as a stand-alone repair work order.



2014	57%	76%	71%	40%	60%	N/A	55%	N/A	70%	61%	78%	71%	85%	68%	69%
2015	51%	73%	76%	37%	57%	62%	48%	N/A	71%	64%	78%	69%	85%	63%	64%
2016	48%	73%	72%	40%	58%	57%	42%	79%	63%	65%	78%	69%	85%	64%	65%

Source: FLET415 (Service Level)

GENERAL GOVERNMENT

SNAPSHOT MEDIANS FOR 2016

PROPORTION OF SPENDING ON GOVERNANCE AND CORPORATE MANAGEMENT

Single-tier municipality	Upper-tier municipality
3.7%	1.8%

GEN901T (EFFICIENCY)

KEEP IN MIND:

Influencing Factors

Influencing factors can create variances in comparison data from year-to-year and from municipality-to-municipality.

Council
Full-time vs. part-time Councils

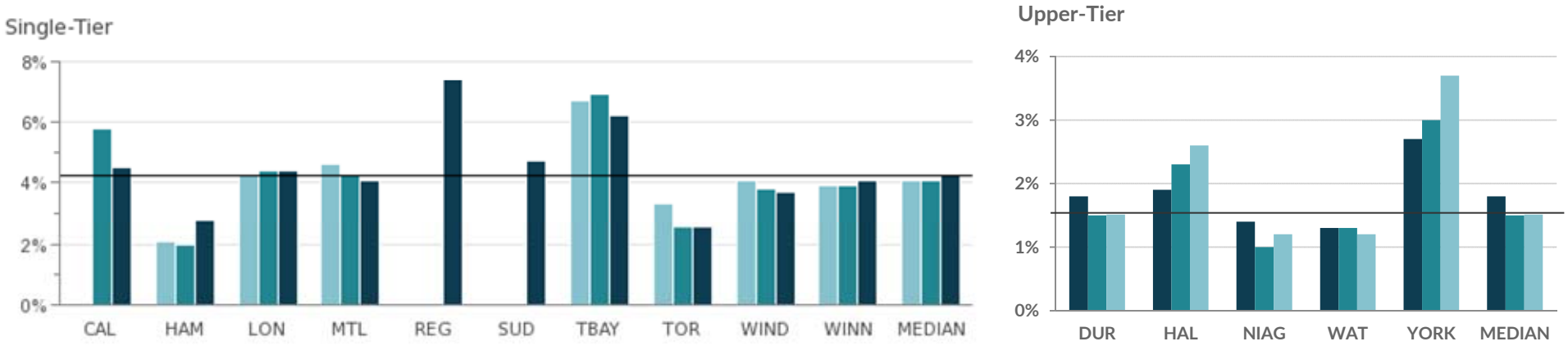
Government Structure
Single-tier vs. Upper-tier municipalities

Organizational Form
Centralized vs. decentralized

For a full description of influencing factors, please go to: www.mbncanada.ca

Fig. 12.1 Operating Costs for Governance & Corporate Management as a Percent of Total Municipal Operating Costs

This measure includes operating costs relating to governance (Mayor, Council, Council support and election management) and corporate management (CAO, finance, communication, legal, real estate, etc.).



2014	N/A	2.1%	4.3%	4.6%	N/A	N/A	6.7%	3.3%	4.1%	3.9%	4.1%	1.8%	1.9%	1.4%	1.3%	2.7%	1.8%
2015	5.8%	2.0%	4.4%	4.3%	N/A	N/A	6.9%	2.6%	3.8%	3.9%	4.1%	1.5%	2.3%	1.0%	1.3%	3.0%	1.5%
2016	4.5%	2.8%	4.4%	4.1%	7.4%	4.7%	6.2%	2.6%	3.7%	4.1%	4.3%	1.5%	2.6%	1.2%	1.2%	3.7%	1.5%

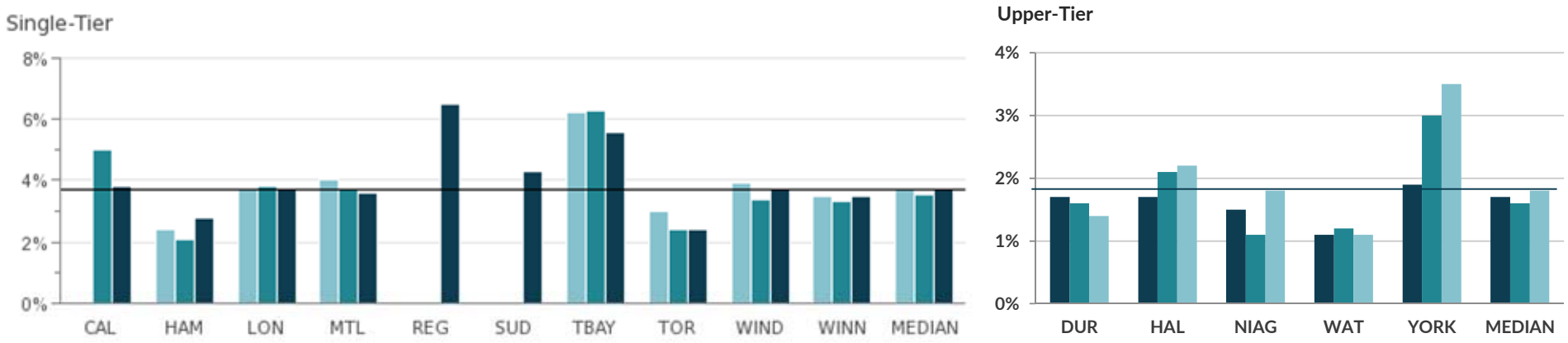
Source: GENG901 (Efficiency)

Comment:

York Region's increase in 2016 is due to increases in employment benefits, fuel hedging loss and tax write-offs.

Fig. 12.2 Total Cost for Governance & Corporate Management as a Percent of Total Municipal Operating Cost

This measure includes operating costs including amortization relating to governance (Mayor, Council, Council support and election management) and corporate management (CAO, finance, communication, legal, real estate, etc.).



2014	N/A	2.4%	3.7%	4.0%	N/A	N/A	6.2%	3.0%	3.9%	3.5%	3.7%	1.7%	1.7%	1.5%	1.1%	1.9%	1.7%
2015	5.0%	2.1%	3.8%	3.7%	N/A	N/A	6.3%	2.4%	3.4%	3.3%	3.6%	1.6%	2.1%	1.1%	1.2%	3.0%	1.6%
2016	3.8%	2.8%	3.7%	3.6%	6.5%	4.3%	5.6%	2.4%	3.7%	3.5%	3.7%	1.4%	2.2%	1.8%	1.1%	3.5%	1.8%

Source: GENG901T (Efficiency)

GENERAL REVENUE

SNAPSHOT MEDIANS FOR 2016

16% SINGLE-TIER
14% UPPER-TIER
total percent of general revenues billed

GREV210 (SERVICE LEVEL)

$26.62 SINGLE-TIER
$22.44 UPPER-TIER
cost to process one invoice

GREV310 (EFFICIENCY)

COLLECTION PERIOD

GREV335 (EFFICIENCY)

KEEP IN MIND:

Influencing Factors

Influencing factors can create variances in comparison data from year-to-year and from municipality-to-municipality.

Government Structure
Single-tier vs. Upper-tier municipalities

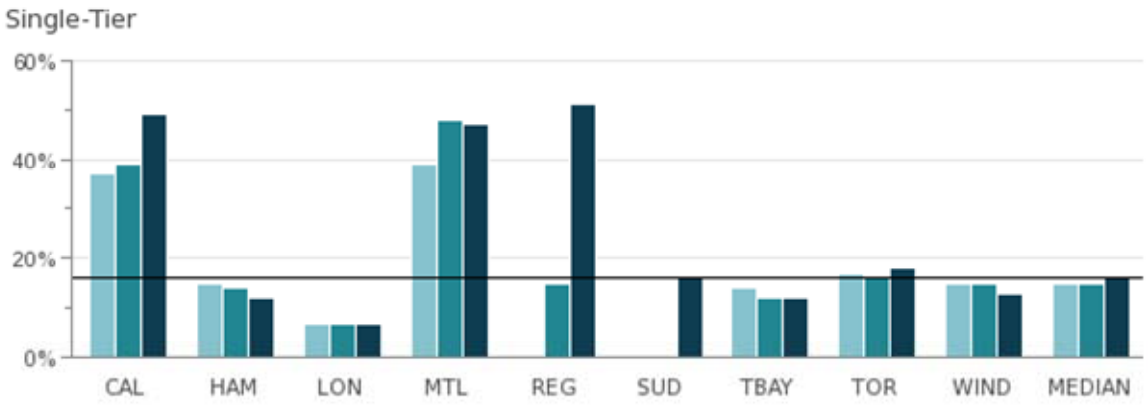
Policy & Practices
Collections, delinquencies and staffing costs differ between municipalities

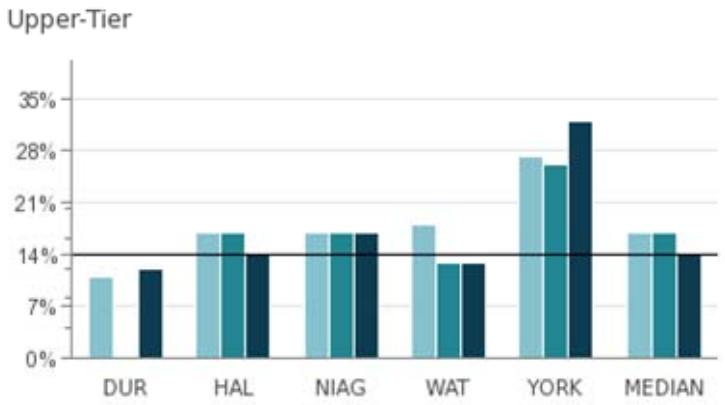
Processes & Systems
Type and quality of accounts receivable systems

For a full description of influencing factors, please go to: www.mbncanada.ca

Fig. 13.1 Total Percent of General Revenues Billed

The measure includes centralized, decentralized and outsourced billings. The results are impacted by revenue sources (user fees, grants), accounting practices and management policies regarding the billing process.





2014	37%	15%	7%	39%	N/A	N/A	14%	17%	15%	15%	11%	17%	17%	18%	27%	17%
2015	39%	14%	7%	48%	15%	N/A	12%	16%	15%	15%	N/A	17%	17%	13%	26%	17%
2016	49%	12%	7%	47%	51%	16%	12%	18%	13%	16%	12%	14%	17%	13%	32%	14%

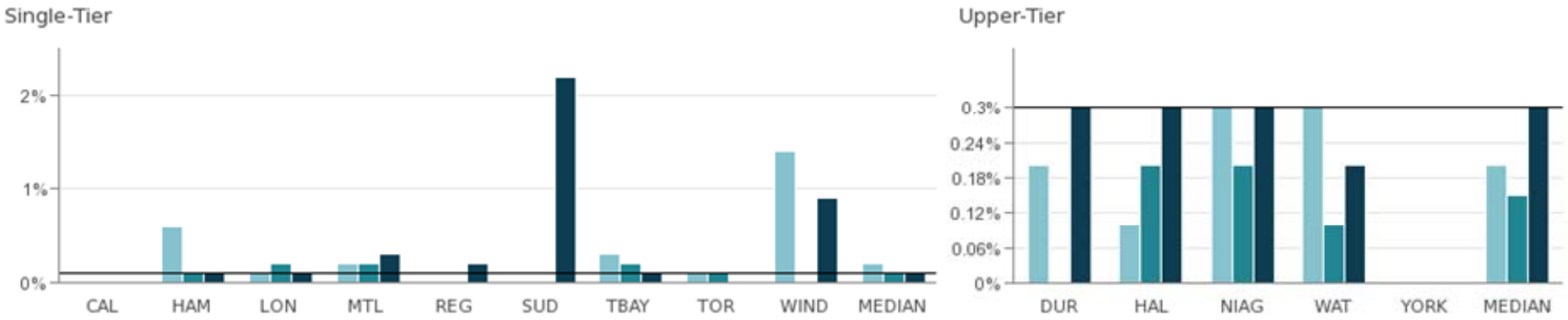
Source: GREV210 (Service Level)

Comments:

The City of Montreal changed their billing methodology to centralized billing, which accounts for the increase from 2014 to 2015.

The City of Regina's increase from 2015 to 2016 is due to a focus on billing all revenues through accounts receivable. Primary reason for increase is due to large capital billing.

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



2014	**0.0%**	**0.6%**	**0.1%**	**0.2%**	**N/A**	**N/A**	**0.3%**	**0.1%**	**1.4%**	**0.2%**	**0.2%**	**0.1%**	**0.3%**	**0.3%**	**0.0%**	**0.2%**
2015	**0.0%**	**0.1%**	**0.2%**	**0.2%**	**0.0%**	**N/A**	**0.2%**	**0.1%**	**0.0%**	**0.1%**	**N/A**	**0.2%**	**0.2%**	**0.1%**	**0.0%**	**0.2%**
2016	**0.0%**	**0.1%**	**0.1%**	**0.3%**	**0.2%**	**2.2%**	**0.1%**	**0.0%**	**0.9%**	**0.1%**	**0.3%**	**0.3%**	**0.3%**	**0.2%**	**0.0%**	**0.3%**

Source: GREV325 (Efficiency)

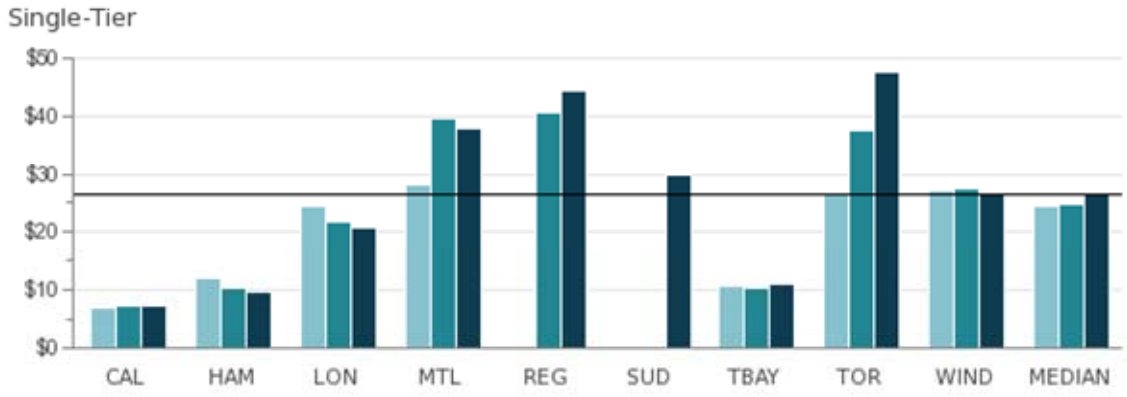
Comments:

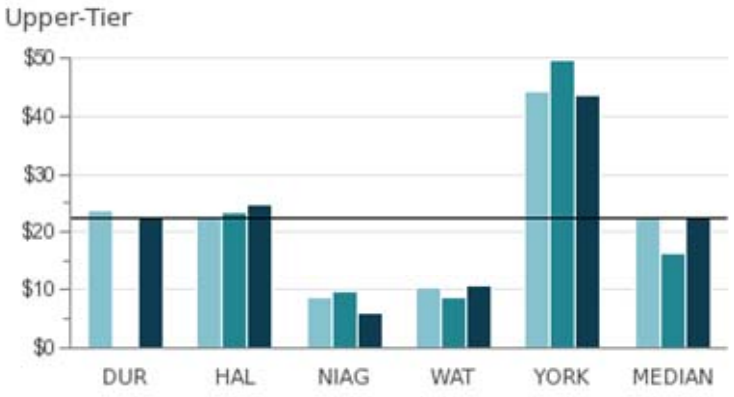
The City of Greater Sudbury wrote-off large uncollectable receivables in 2016 which caused an uncharacteristically high result.

In 2014, the City of Windsor completed a series of write-offs of historically uncollectable receivables.

Fig. 13.3 Operating Cost of Accounts Receivable Function per Invoice

This measure reports the gross operating costs of the Accounts Receivable function. It includes centralized, decentralized and outsourced costs for the number of invoices, credit memos and adjustments issued; and all costs such as cash receipts, billings, collections and write-offs.

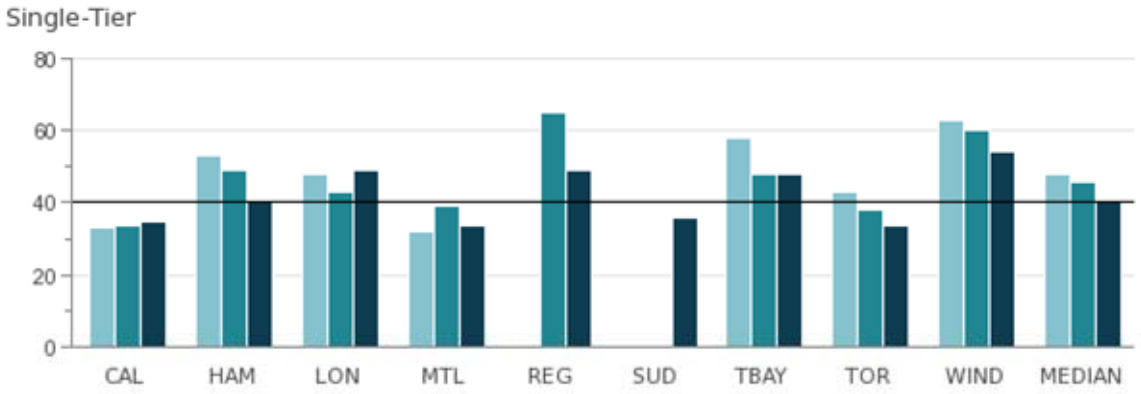


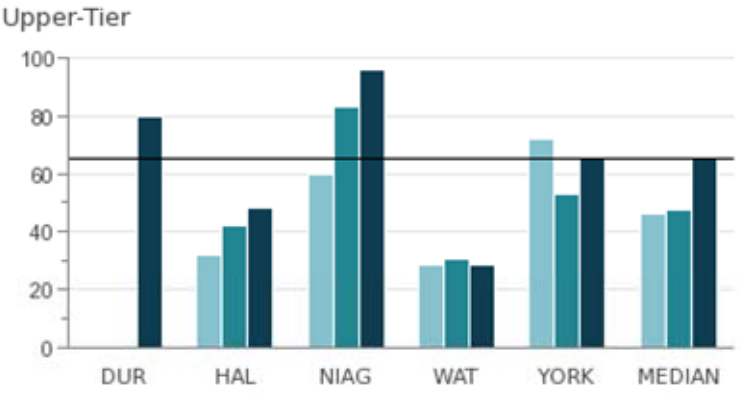


2014	$7.19	$11.91	$24.58	$28.22	N/A	N/A	$10.88	$26.43	$27.17	$24.58	$23.90	$22.54	$8.56	$10.24	$44.10	$22.54
2015	$7.22	$10.47	$21.93	$39.54	$40.67	N/A	$10.52	$37.50	$27.43	$24.68	N/A	$23.40	$9.68	$8.69	$49.73	$16.54
2016	$7.27	$9.76	$20.90	$37.90	$44.30	$29.83	$11.22	$47.67	$26.62	$26.62	$22.44	$24.73	$5.88	$10.75	$43.70	$22.44

Source: GREV310 (Efficiency)

Fig. 13.4 Average Collection Period (Days)





2014	33	53	48	32	N/A	N/A	58	43	63	48	N/A	32	60	29	72	46
2015	34	49	43	39	65	N/A	48	38	60	46	N/A	42	83	31	53	48
2016	35	40	49	34	49	36	48	34	54	40	80	48	96	29	65	65

Source: GREV335 (Efficiency)

Comment:

Niagara Region had 2 sizeable account receivable items impacting both 2015 and 2016 values.

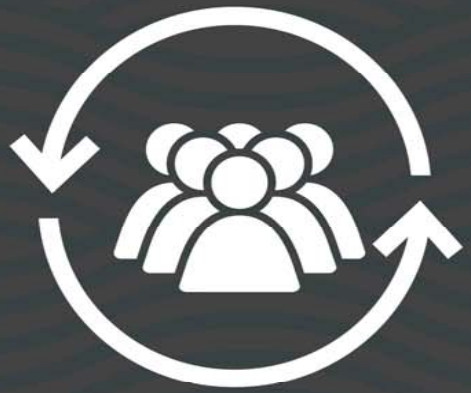
HUMAN RESOURCES

SNAPSHOT MEDIANS FOR 2016

Total cost for HR administration per T4 supported

$991

HMRS305T (EFFICIENCY)



4.96%

EMPLOYEE TURNOVER RATE

HMRS406 (COMMUNITY IMPACT)

KEEP IN MIND:

Influencing Factors

Influencing factors can create variances in comparison data from year-to-year and from municipality-to-municipality.

Degree of Unionization
Impact of labour relations and collective agreements

Economic Situation
Less or more employment opportunities and decrease or increase in retirement rate

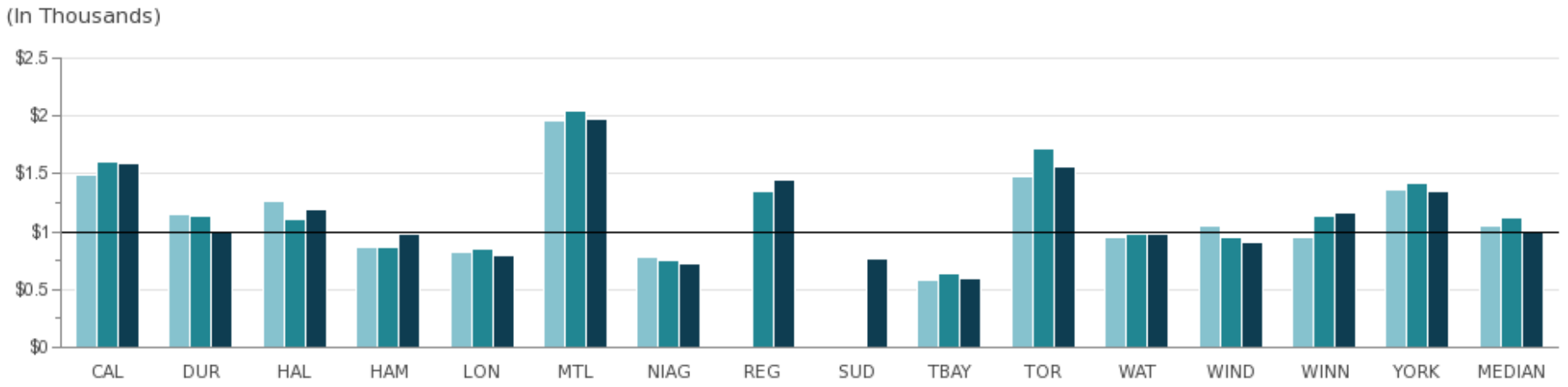
Municipal Benefits & Pension Plan
Attract and retain staff to a higher degree than private sector employment

Organizational Form
Varying service delivery of Human Services

Staffing of Services
Demand on staffing for processing high-turnover job service areas

For a full description of influencing factors, please go to: www.mbncanada.ca

Fig. 14.1 Total Cost for Human Resources Administration per T4 Supported

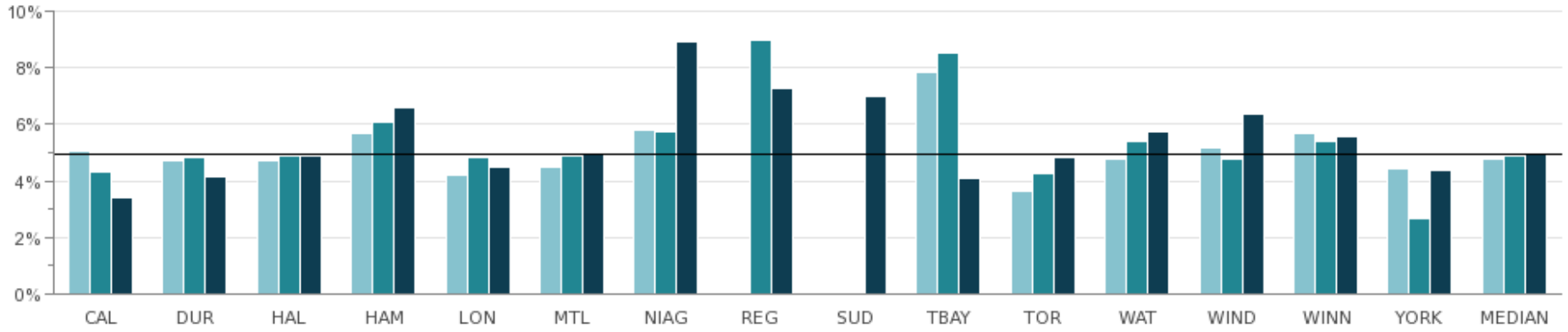


2014	$1,489	$1,152	$1,265	$864	$823	$1,961	$785	N/A	N/A	$577	$1,484	$952	$1,052	$948	$1,365	$1,052
2015	$1,599	$1,136	$1,112	$864	$848	$2,050	$756	$1,345	N/A	$636	$1,727	$978	$944	$1,141	$1,427	$1,124
2016	$1,597	$991	$1,196	$979	$797	$1,983	$716	$1,453	$758	$597	$1,560	$982	$903	$1,161	$1,352	$991

Source: HMRS305T (Efficiency)

Fig. 14.2 Overall Permanent Voluntary Employee Turnover

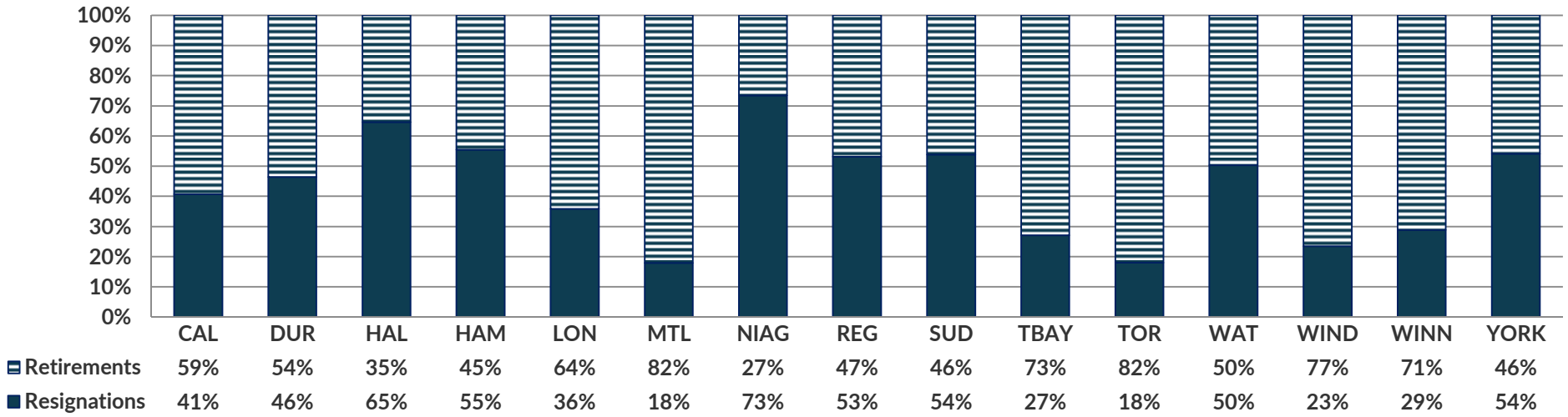
This measure reflects voluntary separations of permanent staff (full-time and part-time), including resignations (voluntary exits) and retirements of any sort.



2014	5.04%	4.72%	4.72%	5.66%	4.19%	4.49%	5.77%	N/A	N/A	7.85%	3.65%	4.76%	5.16%	5.68%	4.44%	4.76%
2015	4.30%	4.81%	4.87%	6.09%	4.84%	4.89%	5.74%	9.01%	N/A	8.53%	4.28%	5.37%	4.75%	5.42%	2.67%	4.88%
2016	3.38%	4.16%	4.91%	6.62%	4.49%	4.96%	8.95%	7.26%	7.00%	4.11%	4.85%	5.75%	6.34%	5.57%	4.38%	4.96%

Source: HMRS406 (Community Impact)

Fig. 14.3 Retirements and Resignations (2016 only)



	CAL	DUR	HAL	HAM	LON	MTL	NIAG	REG	SUD	TBAY	TOR	WAT	WIND	WINN	YORK
Retirements	59%	54%	35%	45%	64%	82%	27%	47%	46%	73%	82%	50%	77%	71%	46%
Resignations	41%	46%	65%	55%	36%	18%	73%	53%	54%	27%	18%	50%	23%	29%	54%

Source: HMRS801-Retirements (Statistic); HMS800 - Resignations (Statistic)

INFORMATION TECHNOLOGY

SNAPSHOT MEDIANS FOR 2016

INTN105 (COMMUNITY IMPACT)

WEBSITE VISITS PER PERSON

14.5 times SINGLE-TIER

3.8 times UPPER-TIER

$3,460 per FTE for technology services

INTN243T (EFFICIENCY)

Number of technology devices .98 per FTE

INTN205 (SERVICE LEVEL)

FTE = FULL-TIME EQUIVALENT

KEEP IN MIND:

Influencing Factors

Influencing factors can create variances in comparison data from year-to-year and from municipality-to-municipality.

Devices
Types of services provided and/or organizational culture

Government Structure
Single-tier vs. Upper-tier municipalities

IT Services
Services vary by municipality

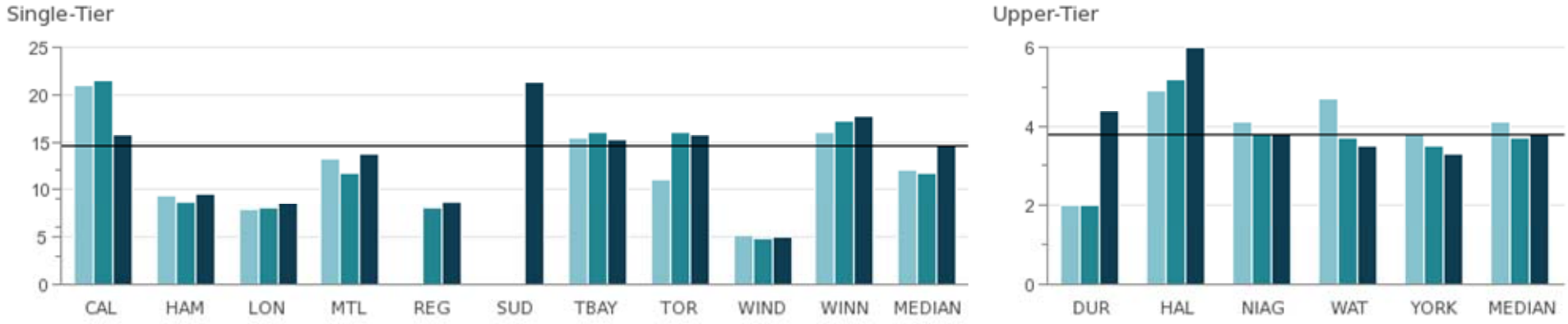
Organizational Form
Centralized vs. decentralized

Processes & Systems
Database systems impact reporting capabilities

For a full description of influencing factors, please go to: www.mbncanada.ca

Fig. 15.1 Number of Visits to Municipal Website per Capita

This measure reflects the number of visits made to the main municipal website that is hosted internally by the Municipality or externally by a third party and/or is cloud based.



2014	20.9	9.4	7.9	13.2	N/A	N/A	15.5	11.1	5.2	16.1	12.2	2.0	4.9	4.1	4.7	3.8	4.1
2015	21.4	8.8	8.0	11.8	8.0	N/A	16.1	16.1	4.8	17.3	11.8	2.0	5.2	3.8	3.7	3.5	3.7
2016	15.7	9.5	8.6	13.7	8.8	21.3	15.3	15.7	5.0	17.7	14.5	4.4	6.0	3.8	3.5	3.3	3.8

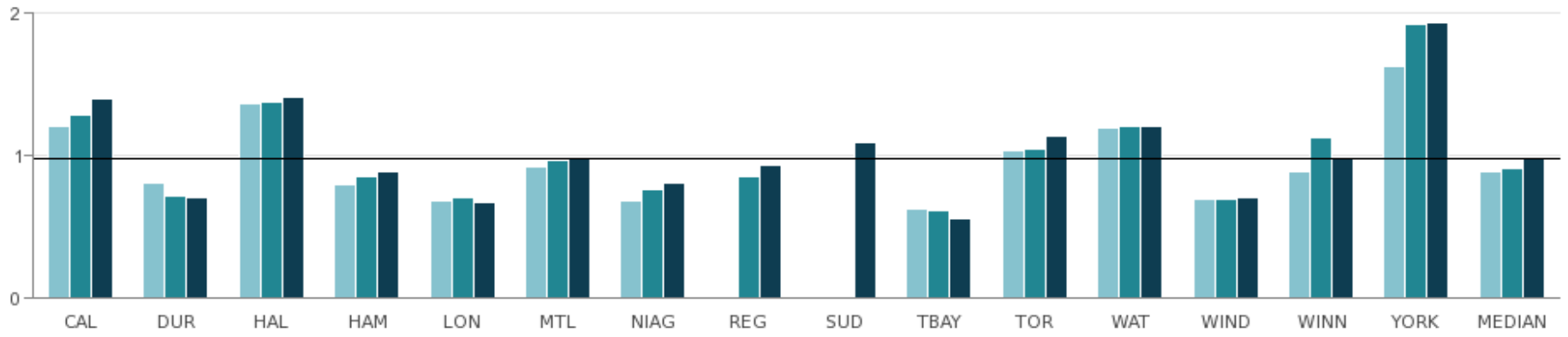
Source: INTN105 (Community Impact)

Comment:

In 2016, Durham Region did extensive outreach to citizens through a series of surveys and focus groups as part of a website redevelopment project.

Fig. 15.2 Number of Information Technology Devices per Total Municipal FTE

This measure includes desktops, laptops, smartphones, handheld PDA, and tablets. It does not include cell phones, which are defined as a voice, text and camera only, printers, scanners and peripherals.

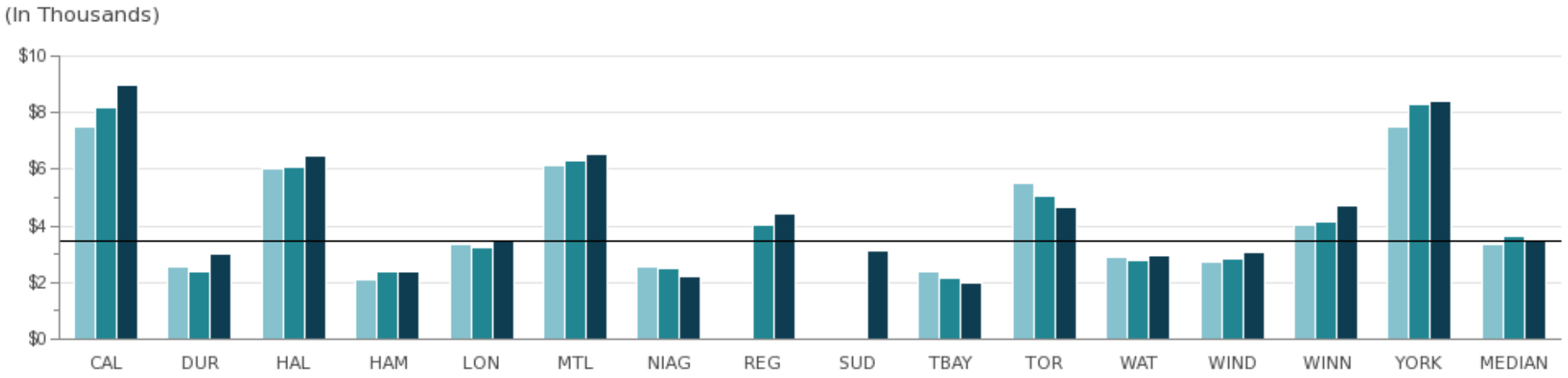


2014	1.20	0.81	1.36	0.79	0.68	0.92	0.68	N/A	N/A	0.62	1.03	1.19	0.69	0.88	1.63	0.88
2015	1.28	0.72	1.38	0.85	0.70	0.97	0.76	0.85	N/A	0.61	1.05	1.21	0.69	1.12	1.92	0.91
2016	1.40	0.70	1.41	0.88	0.67	0.98	0.81	0.93	1.09	0.56	1.14	1.20	0.70	0.99	1.94	0.98

Source: INTN205 (Service Level)

Fig. 15.3 Total Cost for Information Technology per Municipal FTE

This measure includes operating cost for information technology plus amortization, and excludes annual capital investment related to information technology assets.



2014	$7,535	$2,562	$6,033	$2,078	$3,368	$6,118	$2,545	N/A	N/A	$2,378	$5,506	$2,891	$2,718	$4,054	$7,502	$3,368
2015	$8,210	$2,372	$6,105	$2,352	$3,213	$6,303	$2,513	$4,055	N/A	$2,167	$5,056	$2,795	$2,855	$4,135	$8,310	$3,634
2016	$9,013	$3,003	$6,484	$2,371	$3,460	$6,551	$2,207	$4,447	$3,142	$1,974	$4,631	$2,937	$3,066	$4,737	$8,411	$3,460

Source: INTN243T (Efficiency)

INVESTMENT MANAGEMENT

SNAPSHOT MEDIANS FOR 2016

2.28%
return on investment
TOTAL INVESTMENT PORTFOLIO
INVT310 (EFFICIENCY)

1.93%
return on investment
INTERNAL INVESTMENT PORTFOLIO
INVT312 (EFFICIENCY)

2.42%
return on investment
EXTERNAL INVESTMENT PORTFOLIO
INVT314 (EFFICIENCY)

KEEP IN MIND:

Influencing Factors

Influencing factors can create variances in comparison data from year-to-year and from municipality-to-municipality.

Economic Conditions
Local economy, unionization, state of assets, interest rates, shape of the yield curve and/or availability of product

Geography
Population, density and land mass

Government Structure
Single-tier vs. Upper-tier municipalities

Organizational Form
Department reporting structure

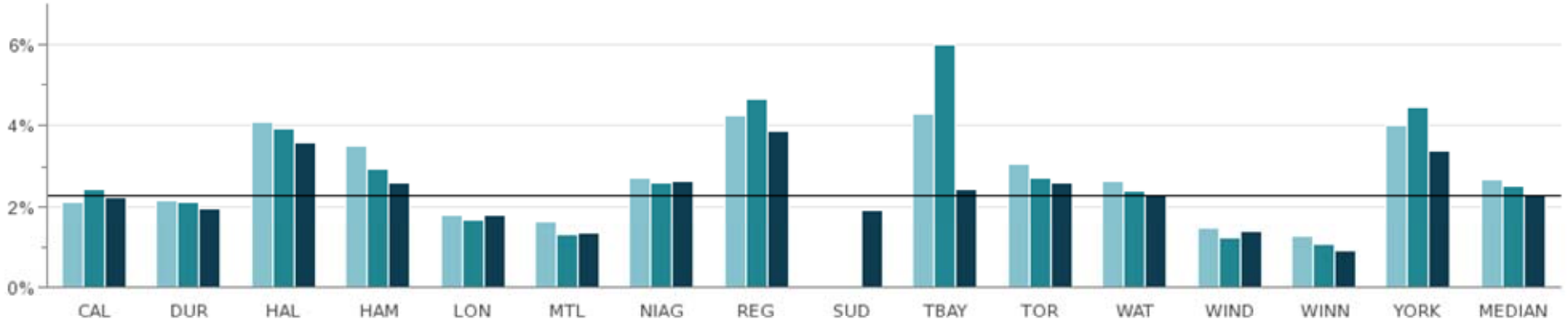
Policy & Practices
Accounting, investment objectives, municipal life stage, investment constraints and cash inflows/outflows to portfolio

Provincial Legislation
Varies between provinces resulting in different constraints to investment options

For a full description of influencing factors, please go to: www.mbncanada.ca

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

This measure refers to the General Investment Fund only. Sinking funds, pension funds, and trust funds, etc. are excluded.



2014	2.12%	2.14%	4.08%	3.48%	1.78%	1.63%	2.72%	4.25%	N/A	4.28%	3.07%	2.64%	1.45%	1.28%	4.00%	2.68%
2015	2.41%	2.11%	3.95%	2.93%	1.67%	1.29%	2.60%	4.67%	N/A	6.02%	2.72%	2.40%	1.23%	1.05%	4.47%	2.51%
2016	2.24%	1.93%	3.57%	2.58%	1.80%	1.36%	2.63%	3.87%	1.92%	2.42%	2.57%	2.28%	1.39%	0.91%	3.39%	2.28%

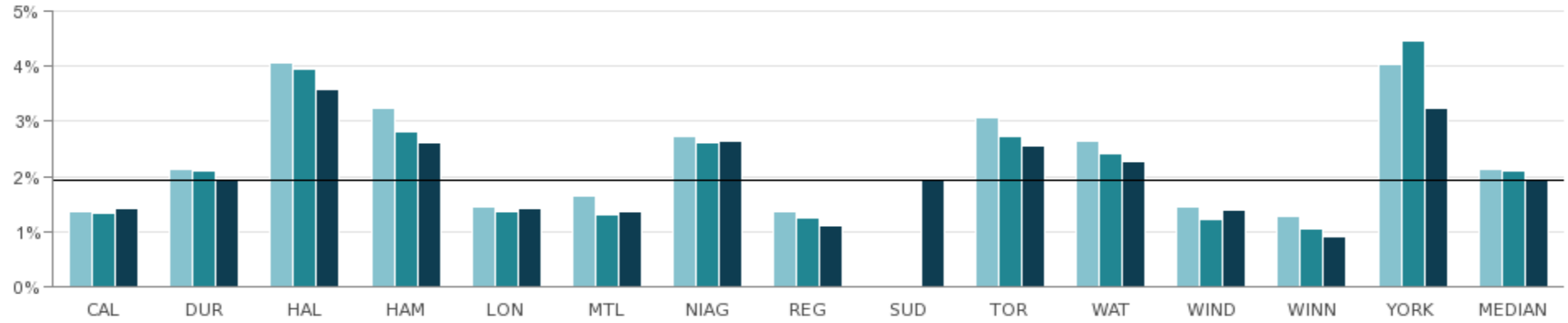
Source: INVT310 (Efficiency)

Comment:

The decrease in investment income for the City of Thunder Bay is a result of lower bond returns earned in 2016 as compared to 2015. As well, in 2015 funds were extracted from the One Fund resulting in gain and in 2016 this did not occur.

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

This measure represents the General Investment Fund. Sinking funds, pension funds, and trust funds, etc. are excluded.



2014	1.35%	2.14%	4.08%	3.24%	1.45%	1.63%	2.72%	1.36%	N/A	3.07%	2.65%	1.45%	1.28%	4.03%	2.14%
2015	1.32%	2.11%	3.95%	2.82%	1.36%	1.29%	2.60%	1.24%	N/A	2.72%	2.40%	1.23%	1.05%	4.48%	2.11%
2016	1.43%	1.93%	3.57%	2.60%	1.43%	1.36%	2.63%	1.10%	1.92%	2.57%	2.28%	1.39%	0.91%	3.25%	1.93%

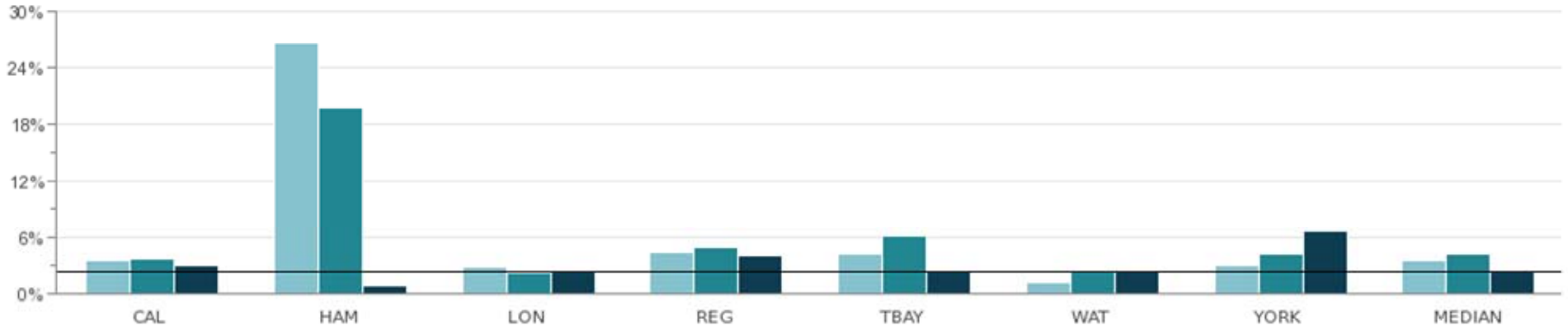
Source: INVT312 (Efficiency)

Comment:

The City of Thunder Bay does not have an internally managed portfolio; therefore they do not appear on this graph.

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

The Regions of Durham, Halton, and Niagara; as well as the Cities of Greater Sudbury, Montreal, Toronto, Winnipeg and Windsor do not have an externally managed portfolio.



2014	3.53%	26.70%	2.93%	4.47%	4.28%	1.12%	3.07%	3.53%
2015	3.64%	19.85%	2.21%	4.90%	6.02%	2.49%	4.16%	4.16%
2016	3.02%	0.88%	2.35%	4.11%	2.42%	2.27%	6.65%	2.42%

Source: INVT314 (Efficiency)

Comment:

The City of Hamilton did not realize any capital gains in the One Fund holdings in 2016.

LEGAL

SNAPSHOT MEDIANS FOR 2016

IN-HOUSE LEGAL OPERATING COST

$2.34 PER $1000 municipal operating & capital expenditures

LEGL252 (EFFICIENCY)

In-house legal operating cost

$159/ hour in-house lawyer

LEGL315 (EFFICIENCY)

KEEP IN MIND:

Influencing Factors

Influencing factors can create variances in comparison data from year-to-year and from municipality-to-municipality.

Demand Drivers
Requests vary for specific legal services

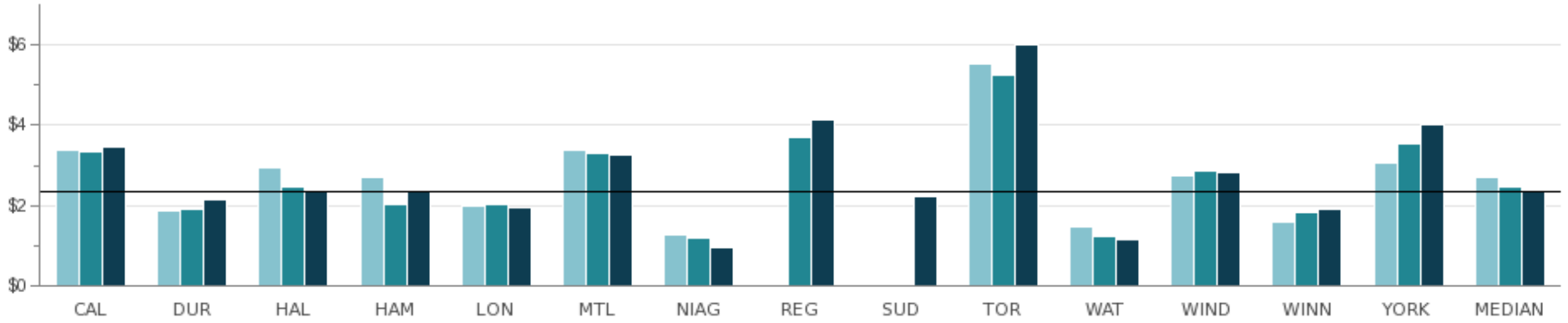
Organizational Form & Municipal Services Provided
Single-tier vs. upper-tier municipalities; client types supported; how costs are controlled; mix of external vs. in-house lawyers

Council Policy Directs
Services and support available, and handling reimbursements of indemnifications vary per municipality

For a full description of influencing factors, please go to: www.mbncanada.ca

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

Council direction on budgets, tax rates, collective bargaining, etc., will impact the total municipal spend, which in turn will impact the reported total municipal operating and capital expenditures. This can cause fluctuations in year-over-over results, despite stability in total legal in-house costs.

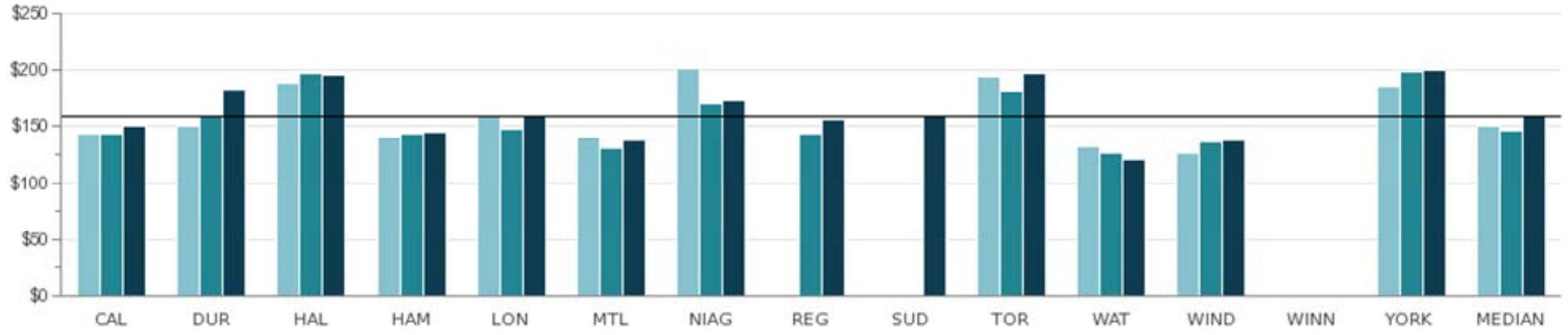


2014	$3.37	$1.88	$2.95	$2.71	$2.00	$3.38	$1.28	N/A	N/A	$5.53	$1.45	$2.73	$1.59	$3.07	$2.72
2015	$3.35	$1.92	$2.45	$2.03	$2.01	$3.31	$1.17	$3.68	N/A	$5.27	$1.24	$2.88	$1.83	$3.53	$2.45
2016	$3.47	$2.16	$2.33	$2.35	$1.93	$3.27	$0.96	$4.14	$2.22	$6.03	$1.15	$2.83	$1.92	$4.00	$2.34

Source: LEGL252 (Efficiency)

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

The number of in-house lawyer hours include standard work week and overtime only. Vacation and sick time are not included in the total number of in-house lawyer hours.

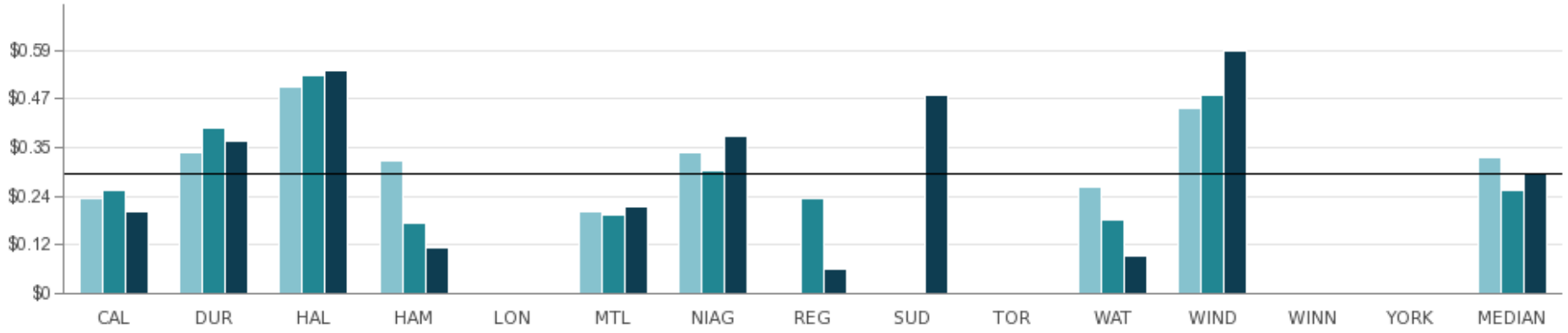


2014	$143	$151	$189	$140	$159	$141	$202	N/A	N/A	$195	$132	$127	N/A	$186	$151
2015	$143	$161	$198	$144	$148	$130	$171	$144	N/A	$182	$126	$136	N/A	$199	$146
2016	$150	$183	$196	$145	$159	$138	$173	$156	$161	$198	$120	$138	N/A	$200	$159

Source: LEGL315 (Efficiency)

Fig. 17.3 External Legal Cost per Total Municipal Legal Cost

The external costs include the total payment to external law firms for the purposes of providing legal services only. The calculation does not include payment for other services such as investigations, arbitrations, etc.



2014	$0.23	$0.34	$0.50	$0.32	N/A	$0.20	$0.34	N/A	N/A	N/A	$0.26	$0.45	N/A	N/A	$0.33
2015	$0.25	$0.40	$0.53	$0.17	N/A	$0.19	$0.30	$0.23	N/A	N/A	$0.18	$0.48	N/A	N/A	$0.25
2016	$0.20	$0.37	$0.54	$0.11	N/A	$0.21	$0.38	$0.06	$0.48	N/A	$0.09	$0.59	N/A	N/A	$0.29

Source: LEGL330 (Efficiency)

Comments:

The City of London and York Region do not report on this measure.

The City of Toronto and the City of Winnipeg are not able to capture this data.

LIBRARIES SNAPSHOT MEDIANS FOR 2016

AN ITEM IS BORROWED 3.5 times/yr

PLIB405 (CUSTOMER SERVICE)

$2.01 TOTAL COST FOR LIBRARIES PER USE

PLIB305T (EFFICIENCY)

14.5 ELECTRONIC
15.6 NON-ELECTRONIC
LIBRARY USES per person

PLIB106, PLIB107 (COMMUNITY IMPACT)

KEEP IN MIND:

Influencing Factors

Influencing factors can create variances in comparison data from year-to-year and from municipality-to-municipality.

Service Level

Library Boards oversee the number and size of library branches, and hours of operation and other service delivery models including policies on the use of library resources by non-residents and eligibility for free service

Resources

Variety of formats (print, audio, electronic) including language selection, and in depth reference and special collections.

Use Types

Mix and variety of services offered including range of program offerings, which will affect staffing levels and costs

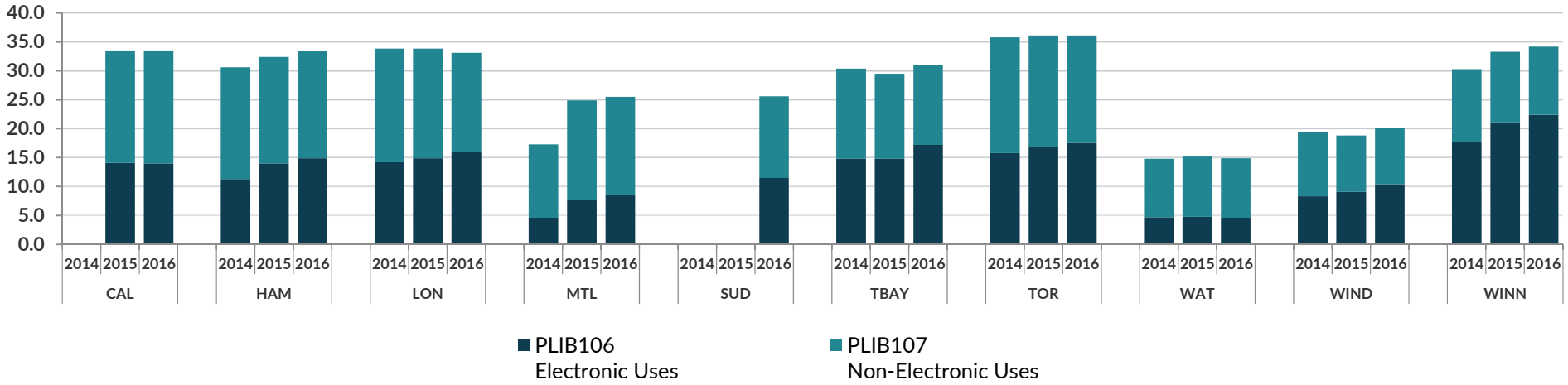
Processes & Systems

Systems used to track uses and extrapolation of typical week survey results will affect reported uses

For a full description of influencing factors, please go to: www.mbncanada.ca

Fig. 18.1 Annual Library Uses (Electronic and Non-Electronic) Per Capita

This graph shows the sum of electronic uses (computer workstation uses, wireless connections, electronic database uses, electronic circulation, electronic reference transactions, electronic visits, etc.) and non-electronic uses (circulation, program attendance, in-library material use, standard reference transactions, library visits, etc.).



Electronic Uses per Capita

	CAL	HAM	LON	MTL	SUD	TBAY	TOR	WAT	WIND	WINN	MEDIAN
2014	N/A	11.3	14.2	4.6	N/A	14.8	15.8	4.7	8.3	17.7	12.8
2015	14.1	14.0	14.9	7.7	N/A	14.8	16.8	4.8	9.1	21.1	14.1
2016	14.0	14.9	16.0	8.5	11.5	17.2	17.5	4.6	10.4	22.4	14.5

Source: PLIB106 (Community Impact)

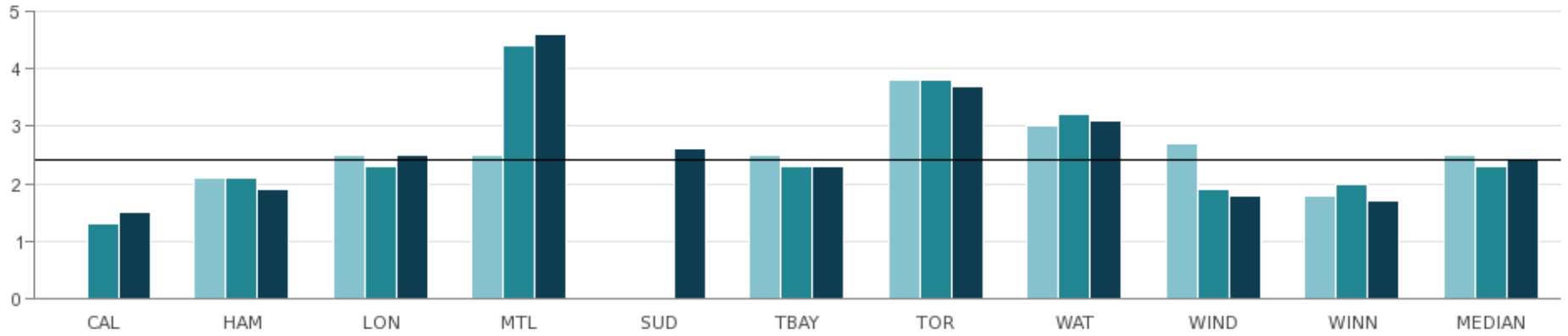
Non-Electronic Uses per Capita

2014	N/A	19.3	19.6	12.7	N/A	15.6	20.0	10.1	11.1	12.6	14.2
2015	19.4	18.4	18.9	17.2	N/A	14.7	19.3	10.4	9.7	12.2	17.2
2016	19.5	18.5	17.1	17.0	14.1	13.7	18.6	10.3	9.8	11.8	15.6

Source: PLIB107 (Community Impact)

Fig. 18.2 Number of Library Holdings per Capita

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



2014	N/A	2.1	2.5	2.5	N/A	2.5	3.8	3.0	2.7	1.8	2.5
2015	1.3	2.1	2.3	4.4	N/A	2.3	3.8	3.2	1.9	2.0	2.3
2016	1.5	1.9	2.5	4.6	2.6	2.3	3.7	3.1	1.8	1.7	2.4

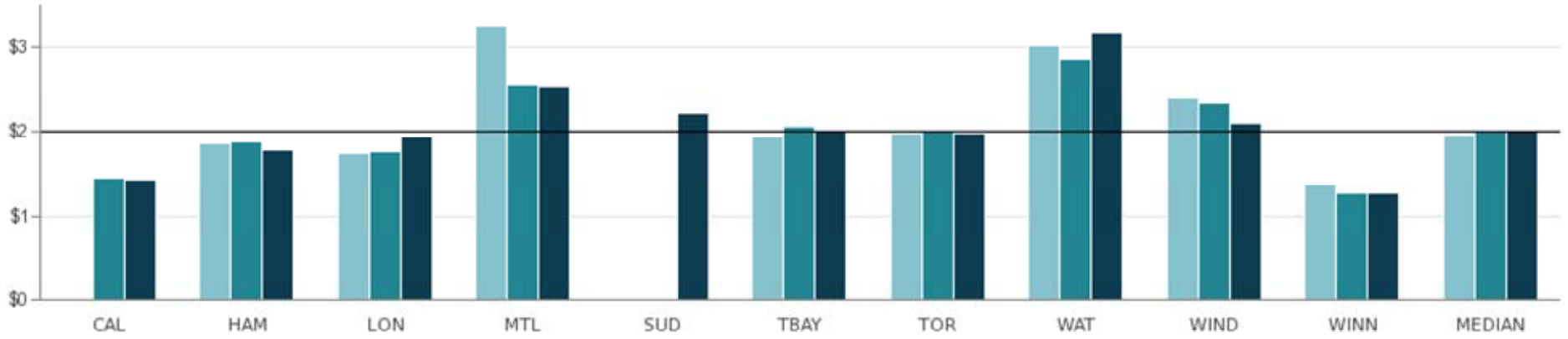
Source: PLIB205 (Service Level)

Comment:

In 2015, the City of Montreal added the Grande Bibliothèque du Québec (Central Library) in their calculation which accounts for the increase between 2014 and 2015.

Fig. 18.3 Total Cost per Library Use

This is measure includes operating costs to operate library branches and provide paper and electronic resources for citizens.



2014	N/A	$1.87	$1.74	$3.26	N/A	$1.94	$1.98	$3.02	$2.41	$1.37	$1.96
2015	$1.46	$1.88	$1.77	$2.56	N/A	$2.06	$2.02	$2.87	$2.34	$1.28	$2.02
2016	$1.43	$1.78	$1.95	$2.55	$2.23	$2.03	$1.98	$3.19	$2.10	$1.27	$2.01

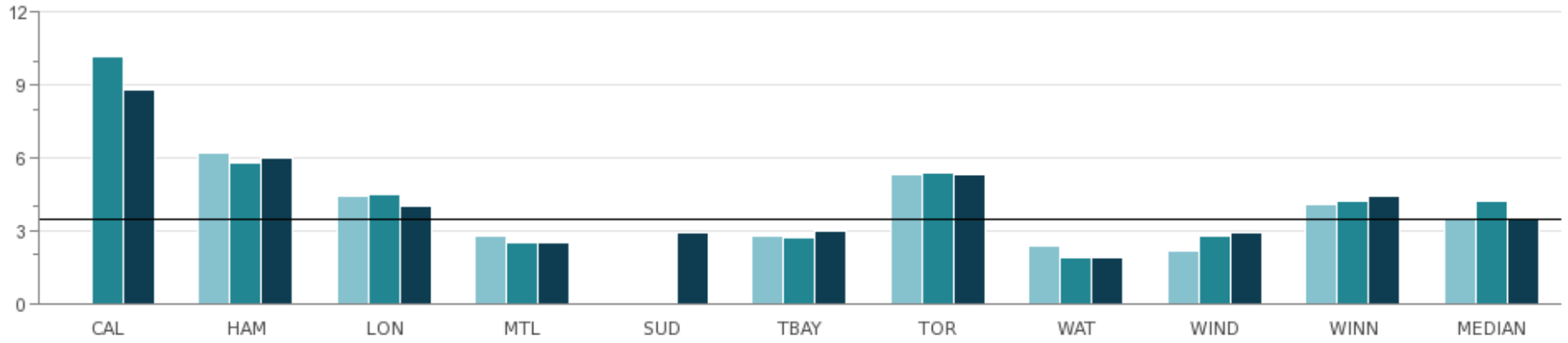
Source: PLIB305T (Efficiency)

Comment:

In 2015, the City of Montreal added the Grande Bibliothèque du Québec (Central Library) in their calculation which accounts for the increase between 2014 and 2015.

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

Circulating items include print material and electronic media.



2014	N/A	6.2	4.4	2.8	N/A	2.8	5.3	2.4	2.2	4.1	3.5
2015	10.2	5.8	4.5	2.5	N/A	2.7	5.4	1.9	2.8	4.2	4.2
2016	8.8	6.0	4.0	2.5	2.9	3.0	5.3	1.9	2.9	4.4	3.5

Source: PLIB405 (Customer Service)

LICENSING

SNAPSHOT MEDIANS FOR 2016

TAXI LICENSES ISSUED

288 *driver*

109 *plate holder*

LICN210, LICN212 (SERVICE LEVEL)

Overall business licenses issued 1,454

(per 100,000 population)

LCN215 (SERVICE LEVEL)

KEEP IN MIND:

Influencing Factors

Influencing factors can create variances in comparison data from year-to-year and from municipality-to-municipality.

Municipal By-Laws
Administration, inspection, regulation process and By-law regulations vary

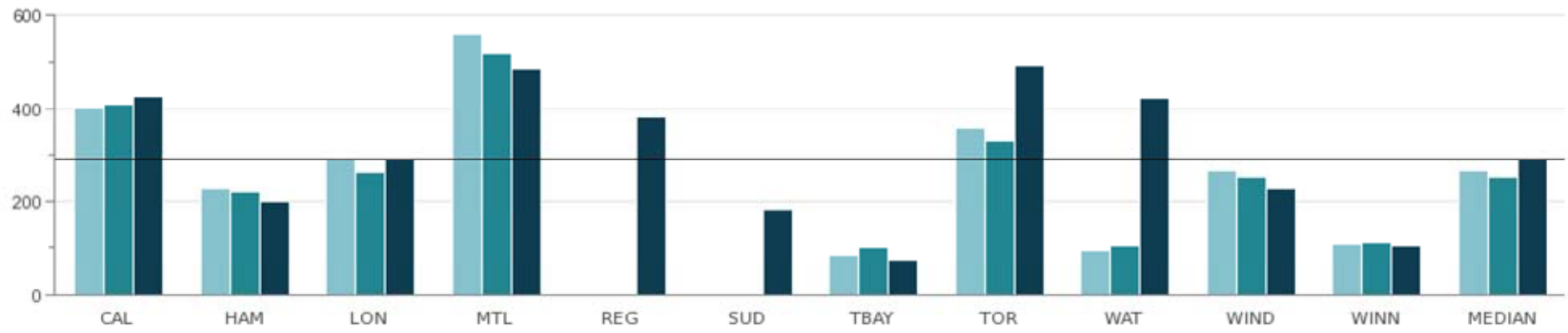
Policy & Practices
Licensing standards set by municipal Councils, number and type of licenses issued and associated regulations

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

For a full description of influencing factors, please go to: www.mbncanada.ca

Fig. 19.1 Number of Taxi Driver Licenses Issued per 100,000 Population

A taxi-driver license is issued to an individual and permits them to operate a taxicab, limousine, executive car, etc.



2014	402	229	290	559	N/A	N/A	86	359	96	266	109	266
2015	411	221	262	518	N/A	N/A	101	332	104	251	111	251
2016	426	200	288	484	381	182	73	490	423	229	106	288

Source: LICN210 (Service Level)

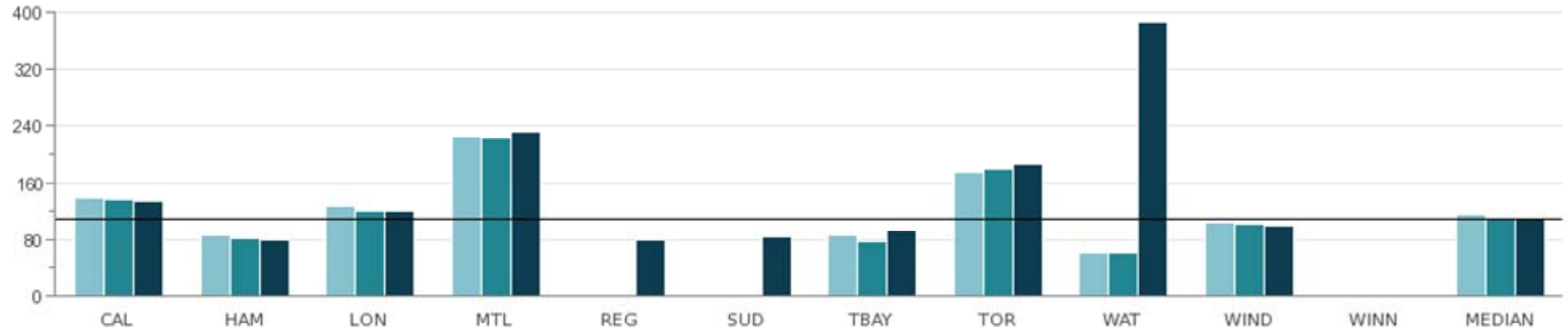
Comments:

Toronto's increase in 2016 is due to a policy change, e.g. reduced taxi license fee and eliminated a 17-day training requirement.

The Region of Waterloo's dramatic increase is due to the entry of rideshare services, accounting for an increase of 1854 new taxi driver licenses issued over 2015.

Fig. 19.2 Number of Taxi Plate-Holder Licenses Issued per 100,000 Population

A taxi plate-holder license authorizes an individual(s) to own license plate(s) to operate one or more vehicles as a taxicab, limousine, executive car, etc.



2014	138	86	127	224	N/A	N/A	87	175	61	104	N/A	116
2015	135	81	121	222	N/A	N/A	77	179	60	101	N/A	111
2016	134	80	119	232	80	83	93	186	386	99	N/A	109

Source: LICN212 (Service Level)

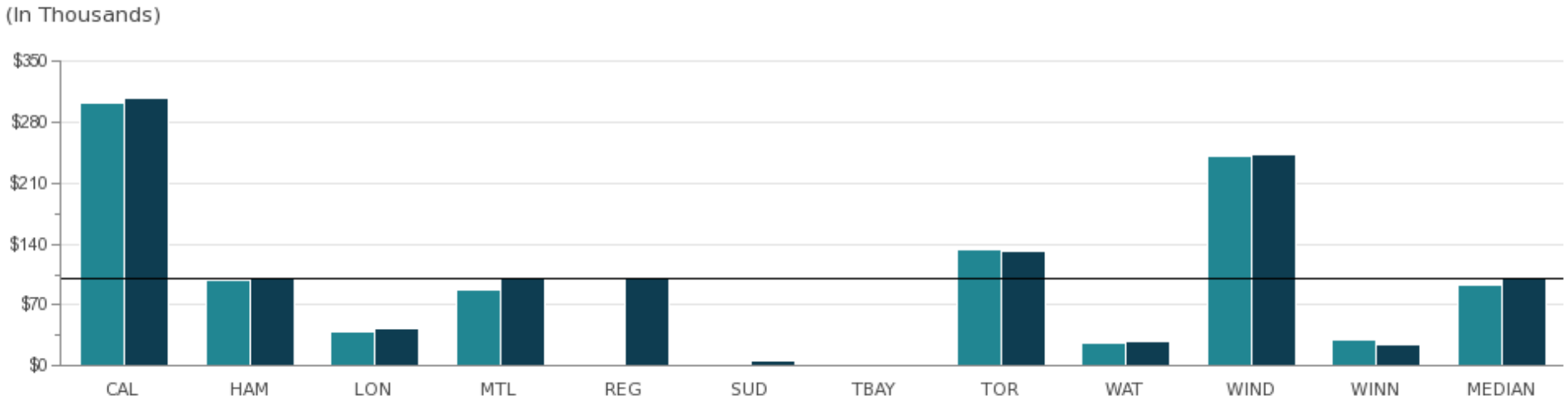
Comments:

The City of Winnipeg does not provide this service. It is provided by the Manitoba Taxicab Board.

The Region of Waterloo's dramatic increase is due to the entry of rideshare services, accounting for an increase of 1854 new taxi vehicle plate-holders issued over 2015. Rideshare services account for a one to one to one ratio of Owner/Driver/Vehicle.

Fig. 19.3 Total Cost for Taxi (Driver and Plate-Holder) Licensing per 100,000 Population

A taxi driver license is issued to an individual and permits them to operate a taxicab, limousine, executive car, etc. A taxi plate-holder license authorizes an individual(s) to own vehicle license plate(s) to operate one or more vehicles as a taxicab, limousine, executive car, etc.

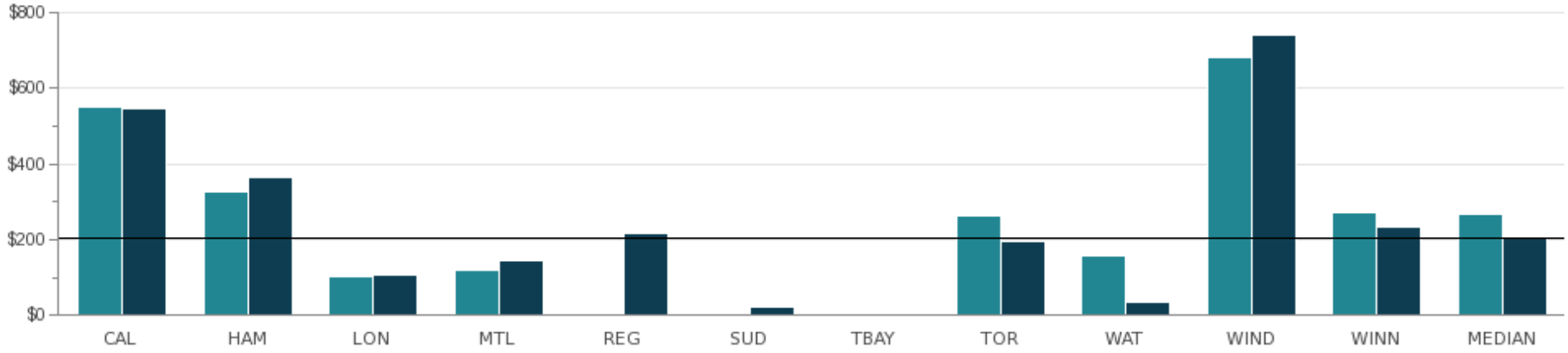


2015	$302,091	$98,269	$39,296	$87,179	N/A	N/A	N/A	$134,632	$25,918	$240,569	$30,083	$92,724
2016	$307,465	$102,528	$43,853	$102,925	$100,295	$6,264	N/A	$131,657	$28,171	$242,758	$24,804	$101,412

Source: LICN250T (Efficiency)

Fig. 19.4 Total Cost for Taxi (Driver and Plate-Holder) Licensing per License Issued

A taxi driver license is issued to an individual and permits them to operate a taxicab, limousine, executive car, etc. A taxi plate-holder license authorizes an individual(s) to own vehicle license plate(s) to operate one or more vehicles as a taxicab, limousine, executive car, etc.



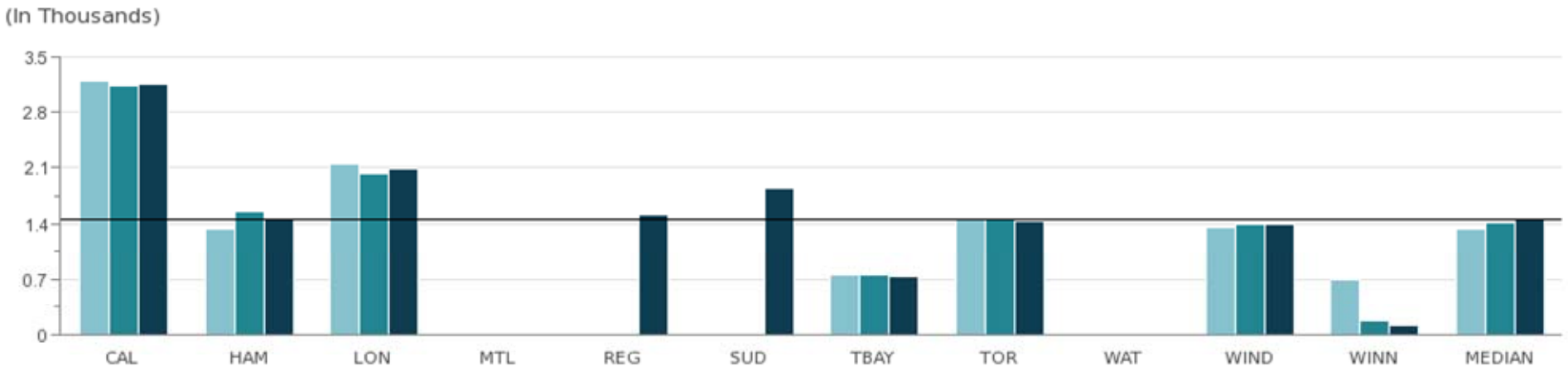
2015	$553	$325	$102	$118	N/A	N/A	N/A	$264	$158	$684	$271	$268
2016	$549	$366	$108	$144	$217	$24	N/A	$195	$35	$741	$234	$206

Source: LICN335T (Efficiency)

Comment:

The Region of Waterloo's costs were reduced due to the addition of UBER and other rideshare services in 2016.

Fig. 19.5 Number of Business Licenses Issued per 100,000 Population



2014	3,204	1,328	2,153	N/A	N/A	N/A	745	1,459	22	1,343	689	1,336
2015	3,142	1,558	2,028	N/A	N/A	N/A	748	1,443	16	1,386	165	1,415
2016	3,172	1,468	2,088	N/A	1,504	1,858	732	1,440	23	1,385	122	1,454

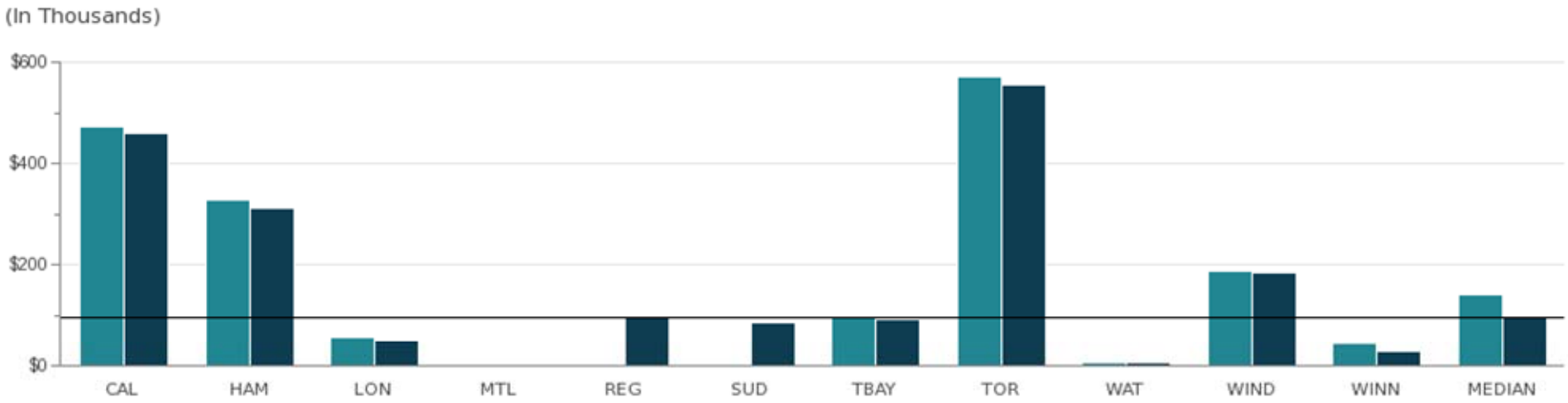
Source: LICN215 (Service Level)

Comments:

Due to technical restrictions, the City of Montreal cannot report on this measure, at this time.

In the City of Winnipeg, the number of licenses issued decreased as a result of the conclusion of public health-related licensing activities on March 31, 2015.

Fig. 19.6 Total Cost for Business Licensing per 100,000 Population



2015	$474,181	$329,292	$59,659	N/A	N/A	N/A	$94,873	$573,458	$6,479	$187,567	$44,709	$141,220
2016	$459,695	$311,765	$51,541	N/A	$100,295	$87,851	$92,222	$557,301	$7,043	$184,840	$28,430	$96,259

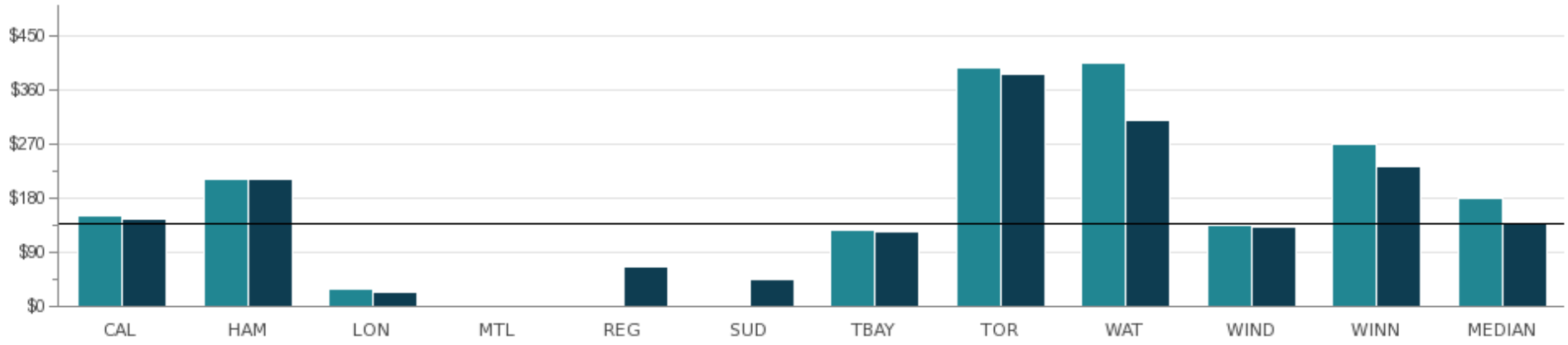
Source: LICN255T (Efficiency)

Comments:

Due to technical restrictions, the City of Montreal cannot report on this measure, at this time.

In the City of Winnipeg, the number of licenses issued decreased as a result of the conclusion of public health-related licensing activities on March 31, 2015.

Fig. 19.7 Total Cost for Business Licensing per License Issued



2015	$151	$211	$29	N/A	N/A	N/A	$127	$397	$405	$135	$271	$181
2016	$145	$212	$25	N/A	$67	$47	$126	$387	$309	$133	$234	$139

Source: LICN340T (Efficiency)

Comment:

Due to technical restrictions, the City of Montreal cannot report on this measure, at this time.

LONG TERM CARE (LTC) SNAPSHOT MEDIANS FOR 2016

8.4% *the percentage of seniors 75 or older who have access to long term care*

LTCR105 (COMMUNITY IMPACT)

$243/day
COST TO PROVIDE A LTC BED

LTCR305 (EFFICIENCY)

Resident & family satisfaction rate

95%

LTCR405 (CUSTOMER SERVICE)

KEEP IN MIND:

Influencing Factors

Influencing factors can create variances in comparison data from year-to-year and from municipality-to-municipality.

Costs
Costs are adjusted for acuity levels only

Location/Supply
Availability and supply of municipal LTC beds differ per community

Municipal LTC Home Mix
Home mix and services differ per municipality

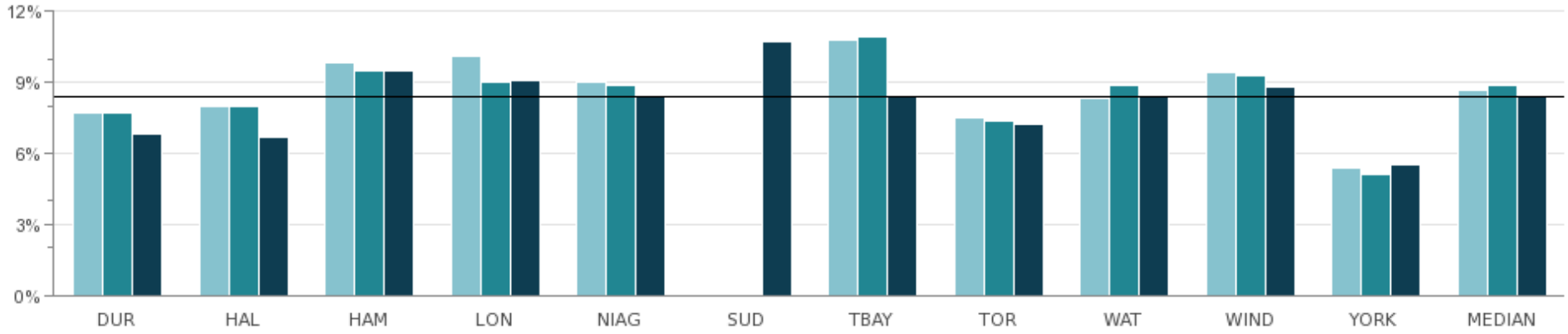
Provincial Standards
Funding is dependent on occupancy

Staffing Mix
Costs change per registered vs. non-registered staff and the case mix index

For a full description of influencing factors, please go to: www.mbncanada.ca

Fig. 20.1 Percent of Long Term Care Community Need Met

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 residents.

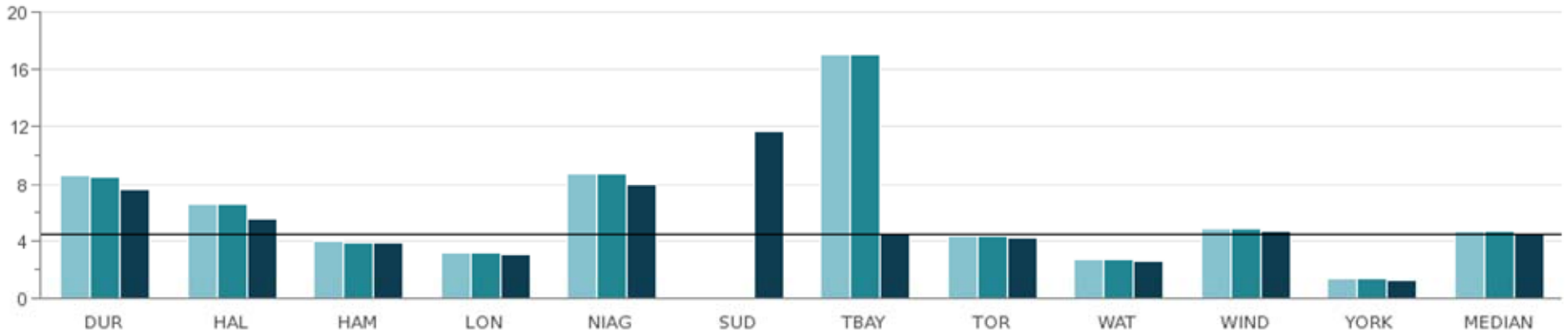


2014	7.7%	8.0%	9.8%	10.1%	9.0%	N/A	10.8%	7.5%	8.3%	9.4%	5.4%	8.7%
2015	7.7%	8.0%	9.5%	9.0%	8.9%	N/A	10.9%	7.4%	8.9%	9.3%	5.1%	8.9%
2016	6.8%	6.7%	9.5%	9.1%	8.4%	10.7%	8.4%	7.2%	8.4%	8.8%	5.5%	8.4%

Source: LTCR105 (Community Impact)

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

Municipal 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. Conversely, Municipal and District homes in some southern and urban communities make up a smaller proportion of overall LTC beds given the significant number of LTC beds operated by other provider types. As a result, this may lead to greater choice of LTC homes in these communities.



2014	8.59	6.58	3.97	3.13	8.72	N/A	17.03	4.34	2.72	4.88	1.36	4.61
2015	8.53	6.58	3.83	3.10	8.72	N/A	17.03	4.32	2.71	4.89	1.29	4.61
2016	7.63	5.52	3.84	3.09	7.97	11.74	4.37	4.20	2.57	4.61	1.24	4.37

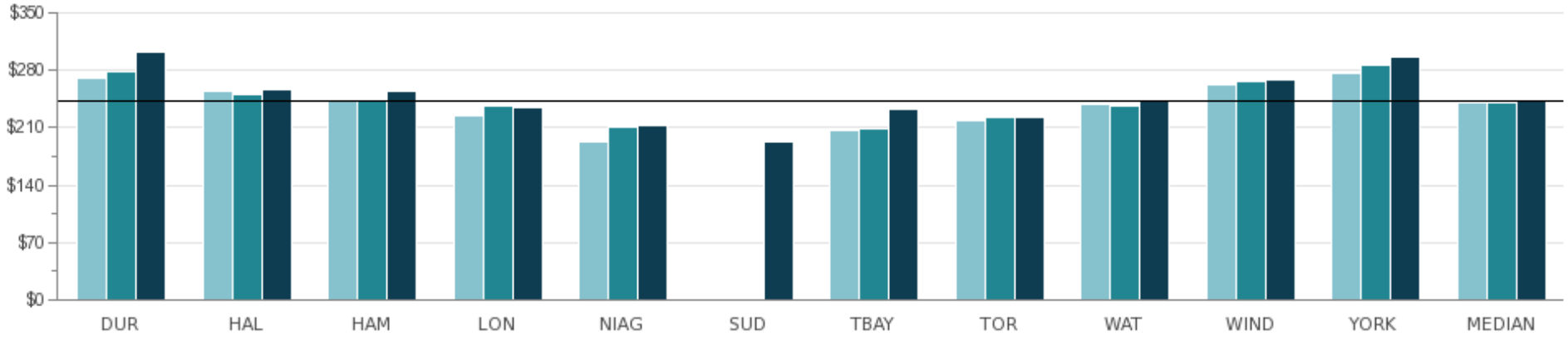
Source: LTCR219 (Service Level)

Comment:

In 2016, the City of Thunder Bay closed 2 city homes with 150 beds each which accounts for the significant decrease in the number of bed days.

Fig. 20.3 Long Term Care Facility Operating Cost (CMI Adjusted) per Long Term Care Facility Bed Day based on Ministry of Health and Long Term Care Annual Return

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

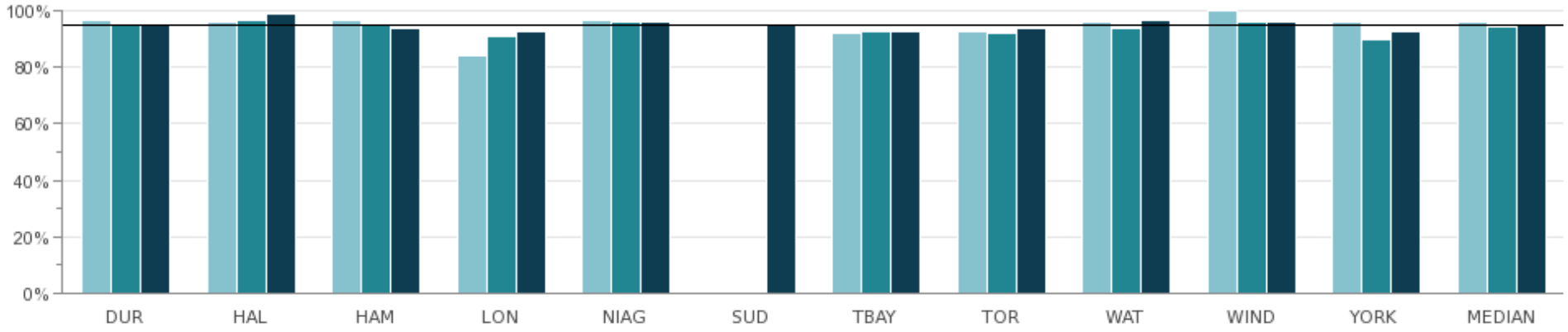


2014	$270	$254	$243	$224	$192	N/A	$207	$218	$239	$263	$276	$241
2015	$278	$250	$243	$237	$210	N/A	$208	$222	$237	$267	$287	$240
2016	$303	$257	$254	$234	$213	$193	$233	$222	$243	$269	$296	$243

Source: LTCR305 (Efficiency)

Fig. 20.4 Long Term Care Resident/Family Satisfaction

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



2014	97%	96%	97%	84%	97%	N/A	92%	93%	96%	100%	96%	96%
2015	95%	97%	95%	91%	96%	N/A	93%	92%	94%	96%	90%	95%
2016	95%	99%	94%	93%	96%	95%	93%	94%	97%	96%	93%	95%

Source: LTCR405 (Customer Service)

PARKING SNAPSHOT MEDIANS FOR 2016

MUNICIPALITIES PROVIDE

1,332 paid parking spots

per 100,000 people

PRKG205 (SERVICE LEVEL)

REVENUE GENERATED

$1,698 per paid parking spot

PRKG305 (EFFICIENCY)

Cost to maintain one paid parking spot

$1,135

PRKG320T (EFFICIENCY)

KEEP IN MIND:

Influencing Factors

Influencing factors can create variances in comparison data from year-to-year and from municipality-to-municipality.

Location

Parking availability in proximity to commercial, retail and entertainment establishments

Operating Standards & Policies

Cost recovery policies, operating service hours and maintenance standards

Processes & Systems

Type and quality of technology used to manage operations and enforcement

Service Delivery Model

Level of automation at parking lots; staff vs. contracted attendants; parking space mix; parking ticket processing model

Structural Issues

Parking structures and garages vs. surface lots, and the age of the facility/equipment

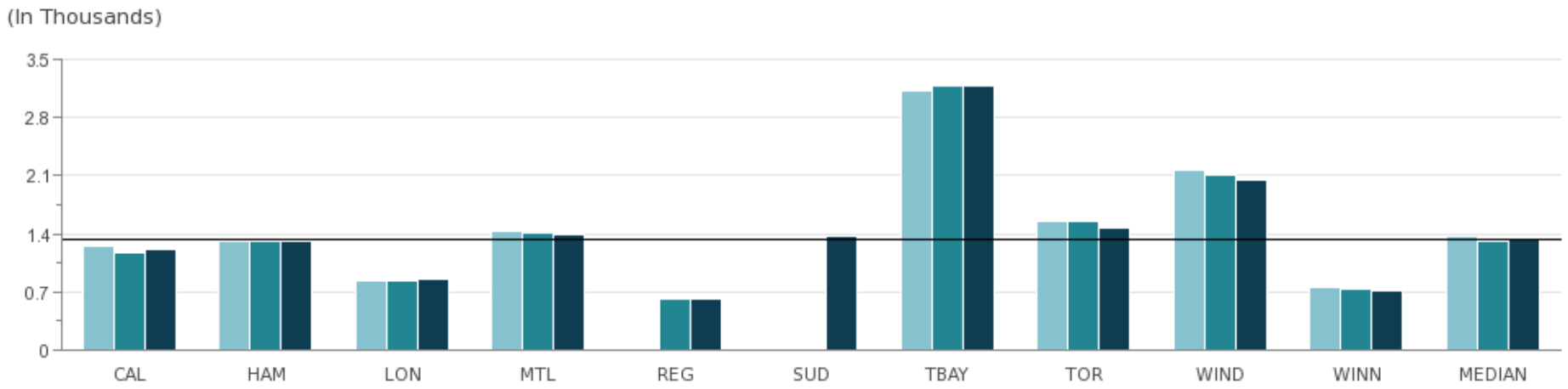
Utilization Levels

Pricing structures, public transit and parking alternatives impact levels

For a full description of influencing factors, please go to: www.mbncanada.ca

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

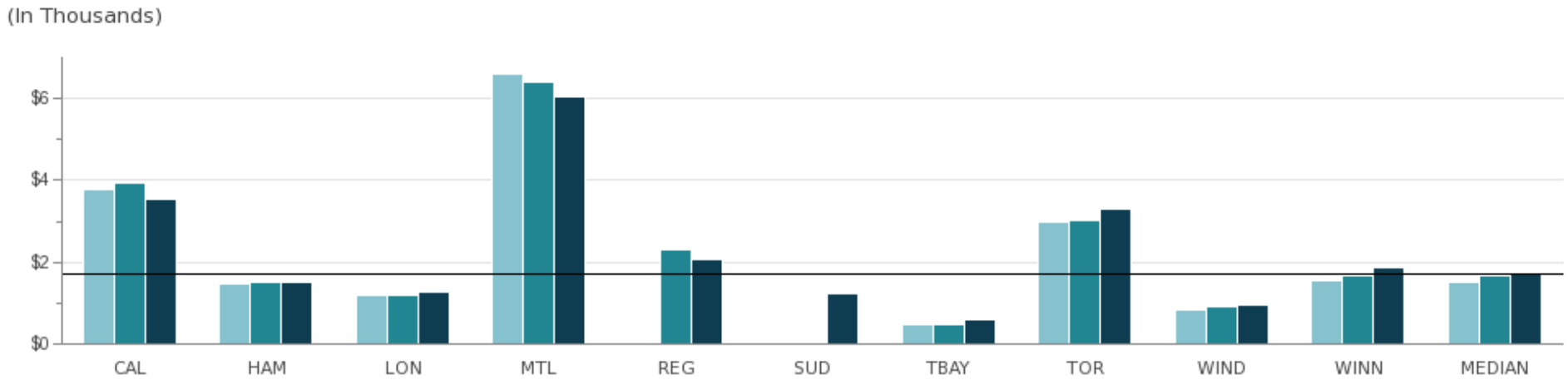
The count of paid parking spaces includes on-street metered parking, off-street surface parking and off-street structure spaces. The total number of available parking spaces can be impacted by road construction, weather and the opening or closing of parking structures in any given year.



2014	1,254	1,303	834	1,432	N/A	N/A	3,122	1,544	2,178	750	1,368
2015	1,177	1,314	826	1,408	619	N/A	3,178	1,548	2,105	734	1,314
2016	1,214	1,302	855	1,381	617	1,361	3,193	1,468	2,044	716	1,332

Source: PRKG205 (Service Level)

Fig. 21.2 Gross Parking Revenue Collected per Paid Parking Space



2014	$3,792	$1,446	$1,202	$6,594	N/A	N/A	$483	$2,961	$805	$1,549	$1,498
2015	$3,946	$1,513	$1,188	$6,402	$2,287	N/A	$476	$3,026	$891	$1,674	$1,674
2016	$3,556	$1,514	$1,245	$6,048	$2,079	$1,228	$587	$3,287	$935	$1,882	$1,698

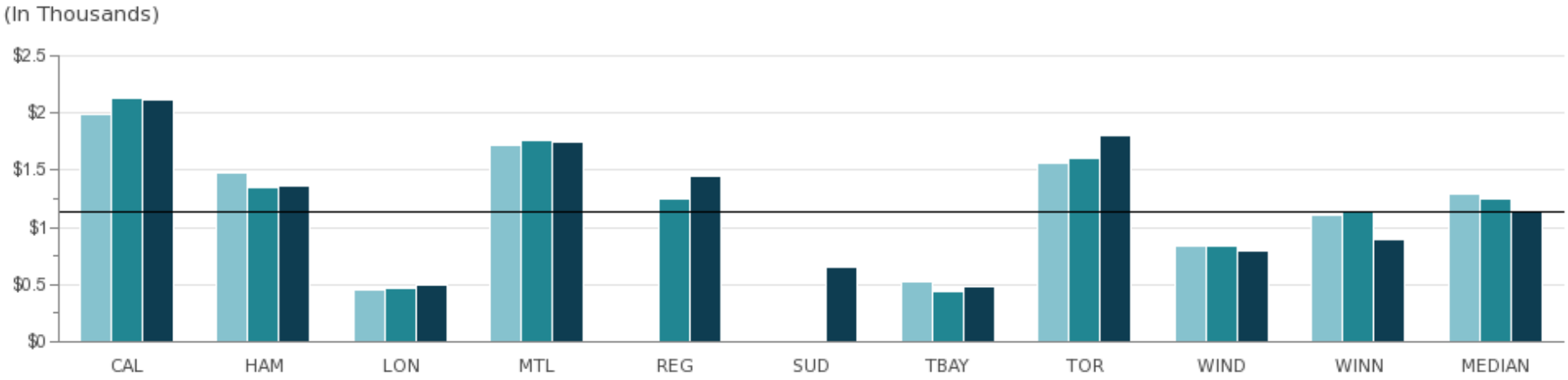
Source: PRKG305 (Efficiency)

Comment:

In the City of Montreal, the revenue collected is a result of pricing policies which are significantly higher than other MBNCanada partners. The utilization of a web application (P$) has helped to increase revenues and reduce the non-payment rate.

Fig. 21.3 Total Cost per Paid Parking Space Managed

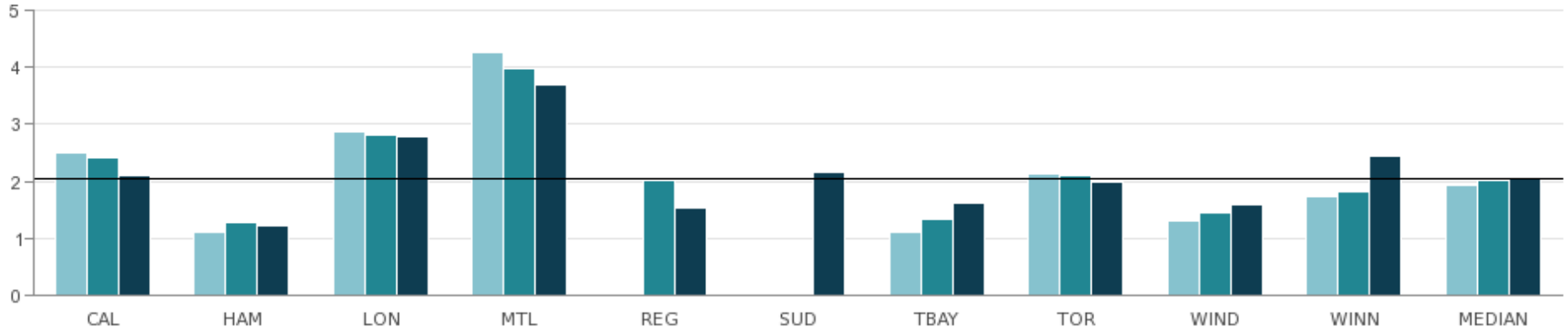
Total cost, per space, for on-street, off-street surface and off-street structure parking.



2014	$1,998	$1,477	$452	$1,719	N/A	N/A	$516	$1,565	$835	$1,101	$1,289
2015	$2,129	$1,347	$461	$1,760	$1,243	N/A	$440	$1,613	$840	$1,132	$1,243
2016	$2,117	$1,370	$498	$1,753	$1,445	$656	$475	$1,812	$796	$900	$1,135

Source: PRKG320T (Efficiency)

Fig. 21.4 Revenue to Cost Ratio: On-Street and Off-Street Parking Spaces



2014	2.51	1.11	2.86	4.27	N/A	N/A	1.09	2.12	1.29	1.74	1.93
2015	2.42	1.27	2.81	3.98	2.01	N/A	1.34	2.09	1.44	1.81	2.01
2016	2.09	1.23	2.78	3.71	1.53	2.16	1.62	1.98	1.60	2.43	2.04

Source: PRKG340 (Efficiency)

PARKS SNAPSHOT MEDIANS FOR 2016

6.5%
of a municipality
IS PARKLAND

PRKS125 (COMMUNITY IMPACT)

it costs
$10,800/hectare
$69.82/resident
to operate parkland

PRKS315 (EFFICIENCY); PRKS230M (SERVICE LEVEL)

KEEP IN MIND:

Influencing Factors

Influencing factors can create variances in comparison data from year-to-year and from municipality-to-municipality.

Demographics & Community Use
Operating costs vary through demand on resources by the community

Geography
Varying topography affects the number of hectares

Maintenance Levels
Level of management applied to natural areas in parks

Mix of Maintained & Natural Parkland
Costs of maintained parkland are typically more costly than natural areas

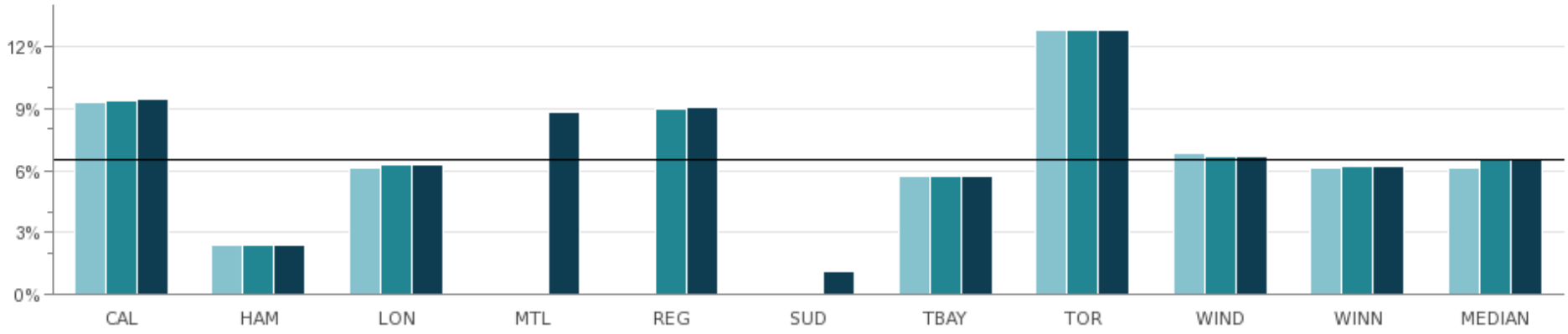
Service Standards
Amenities available, park maintenance standards and sports field classes

Weather Conditions
Operating costs vary per season and changes in weather

For a full description of influencing factors, please go to: www.mbncanada.ca

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

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



2014	9.3%	2.4%	6.1%	N/A	N/A	N/A	5.7%	12.8%	6.8%	6.1%	6.1%
2015	9.4%	2.4%	6.3%	N/A	9.0%	N/A	5.7%	12.8%	6.7%	6.2%	6.5%
2016	9.5%	2.4%	6.3%	8.8%	9.1%	1.1%	5.7%	12.8%	6.7%	6.2%	6.5%

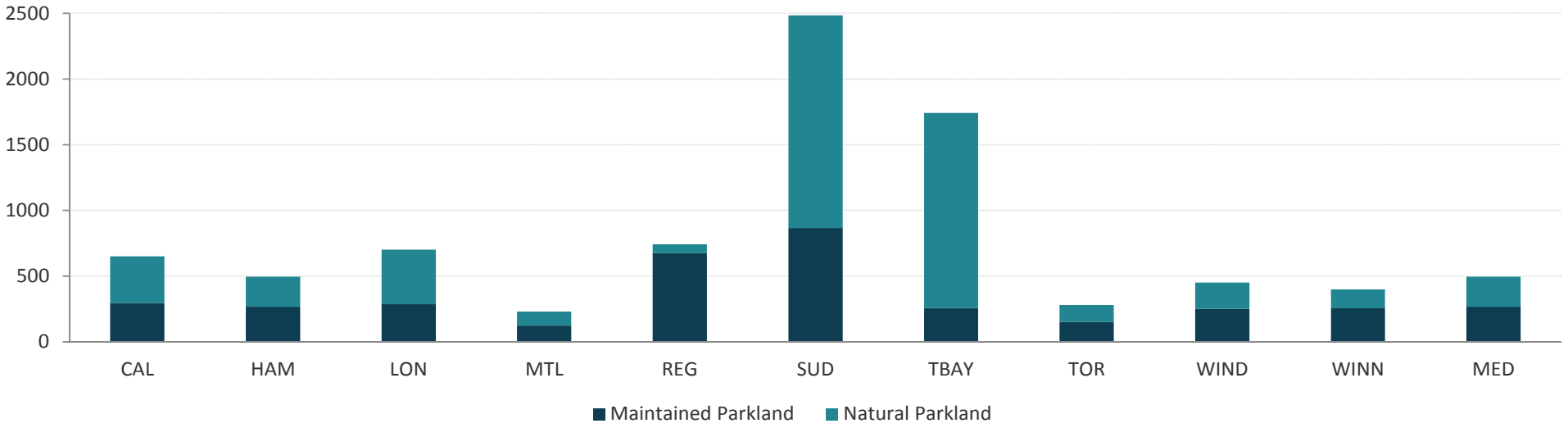
Source: PRKS125 (Community Impact)

Fig. 22.2 Hectares of Maintained and Natural Parkland per 100,000 Population

Maintained parkland includes hectares where the municipality is responsible for the direct and non-recoverable costs (should incur costs) to maintain; and which are available for public use. This could include hectares owned by the municipality or school boards (if a reciprocal agreement is in place), and/or those leased from other third parties (through a formal lease agreement), as long as they are made available for public use.

Natural parkland includes: forests, meadows, storm water management buffer areas above the waterline (unless they are maintained to a high standard) which are lands surrounding ponds and rivers if these areas are part of the trail system or open space system. These hectares include those for which the municipality is responsible for the costs (should incur costs) of maintaining and which are available for public use.

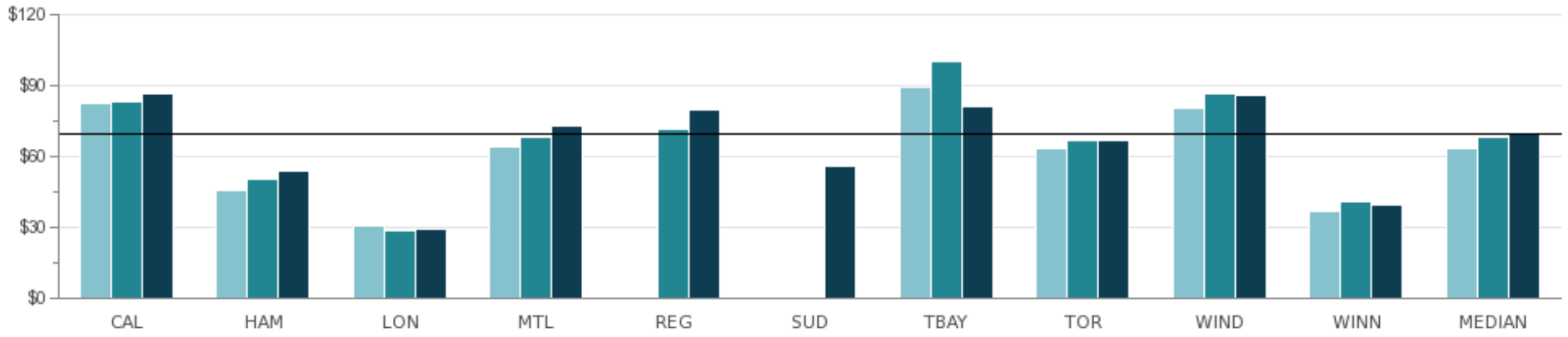
There is little to no change in the number of hectares reported year over year, therefore only 2016 data is presented.



Maintained	295	267	287	124	674	866	257	153	252	255	267
Natural	355	228	413	106	67	1,617	1,485	128	198	144	228
Total	650	495	700	230	741	2,483	1,742	281	450	399	650

Source: PRKS205 (Service Level); PRKS210 (Service Level); PRKS215 (Service Level)

Fig. 22.3 Operating Cost of Parks per Person



2014	$82.72	$45.93	$30.39	$63.98	N/A	N/A	$89.24	$63.49	$80.72	$36.88	$63.74
2015	$83.14	$50.32	$28.58	$67.89	$71.63	N/A	$100.16	$66.52	$86.53	$40.72	$67.89
2016	$86.35	$53.72	$29.49	$73.11	$79.52	$55.98	$81.43	$66.53	$85.77	$39.51	$69.82

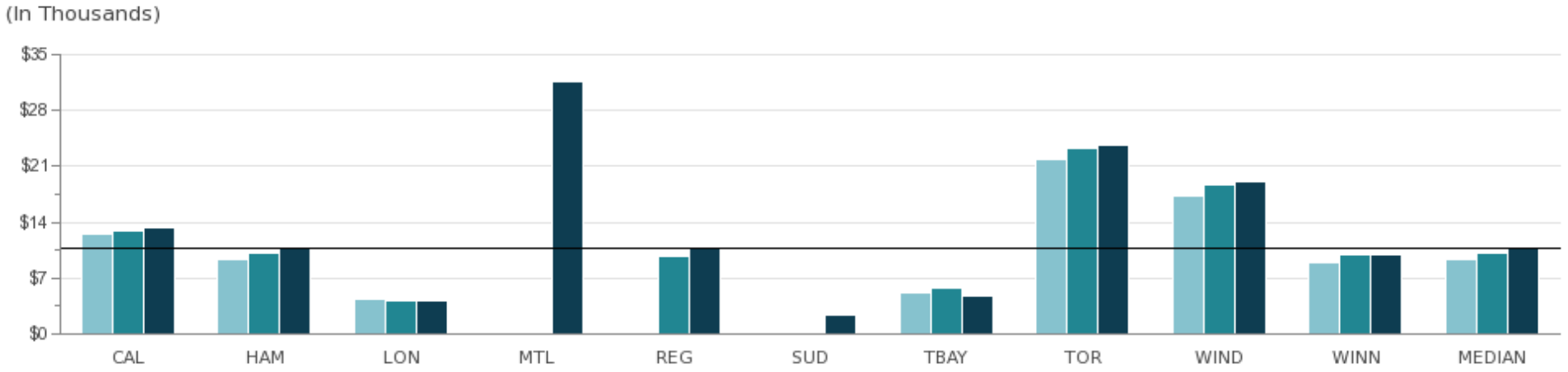
Source: PRKS230M (Service Level)

Fig. 22.4 Operating Cost per Hectare - Maintained and Natural Parkland

Maintained parkland includes hectares where the municipality is responsible for the direct and non-recoverable costs (should incur costs) to maintain; and which are available for public use. This could include hectares owned by the municipality or school boards (if a reciprocal agreement is in place), and/or those leased from other third parties (through a formal lease agreement), as long as they are made available for public use.

Natural parkland includes: forests, meadows, storm water management buffer areas above the waterline (unless they are maintained to a high standard) which are lands surrounding ponds and rivers if these areas are part of the trail system or open space system. These hectares include those for which the municipality is responsible for the costs (should incur costs) of maintaining and which are available for public use.

The higher the population density per hectare of parkland is – the greater the number of users, resulting in increased costs. Maintained parks tend to have higher maintenance standards and levels of maintenance activity such as the frequency of grass cutting, fertilizing, weed and pest control, than natural areas. In addition, differences in service standards established for maintained parks and variations in level of management applied to natural areas affect the results.



2014	$12,594	$9,238	$4,408	N/A	N/A	N/A	$5,146	$21,897	$17,387	$8,947	$9,238
2015	$12,897	$10,199	$4,117	N/A	$9,642	N/A	$5,776	$23,240	$18,639	$9,934	$10,067
2016	$13,272	$10,868	$4,212	$31,672	$10,731	$2,255	$4,677	$23,642	$19,027	$9,905	$10,800

Source: PRKS315 (Efficiency)

PAYROLL SNAPSHOT MEDIANS FOR 2016

AVERAGE NUMBER OF
DIRECT DEPOSITS & CHEQUES PROCESSED

23,907

FPRL317A (EFFICIENCY)

$4.91
to process a payment

FPRL306A (EFFICIENCY)

KEEP IN MIND:

Influencing Factors

Influencing factors can create variances in comparison data from year-to-year and from municipality-to-municipality.

Organizational Form
Centralized vs. Decentralized

Policy & Practices
In-house vs. contracted-out services, different payroll structures & responsibilities

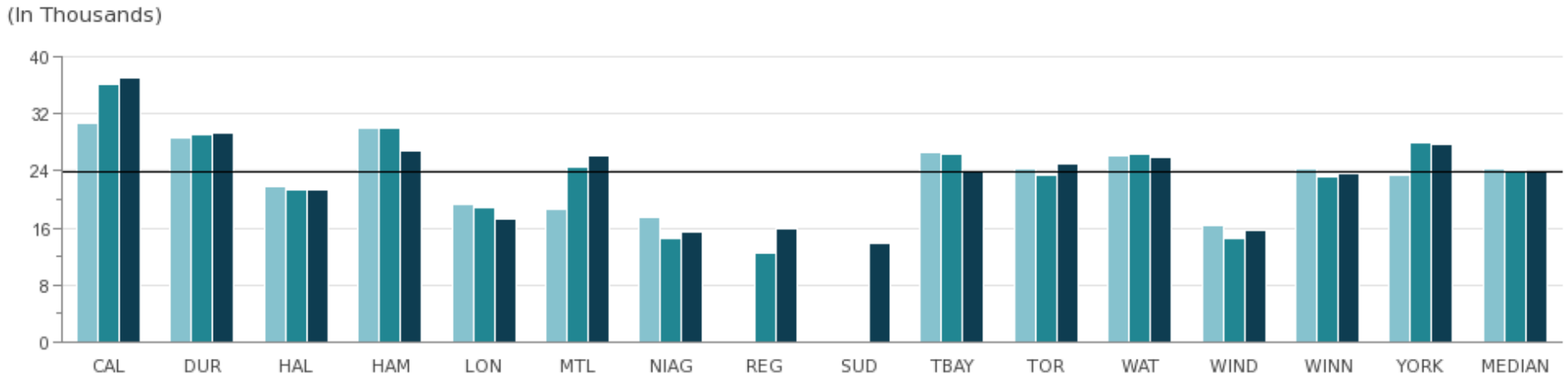
Processes & Systems
The number of pay periods, pay schedules, manual cheques, direct deposits and payments and/or adjustments

Staffing Mix
Salary vs. hourly rate and/or part-time vs. full time

Unionization
The number of unions, the complexity of the Collective Bargaining Agreements, contract settlements and Corporate Policies

For a full description of influencing factors, please go to: www.mbncanada.ca

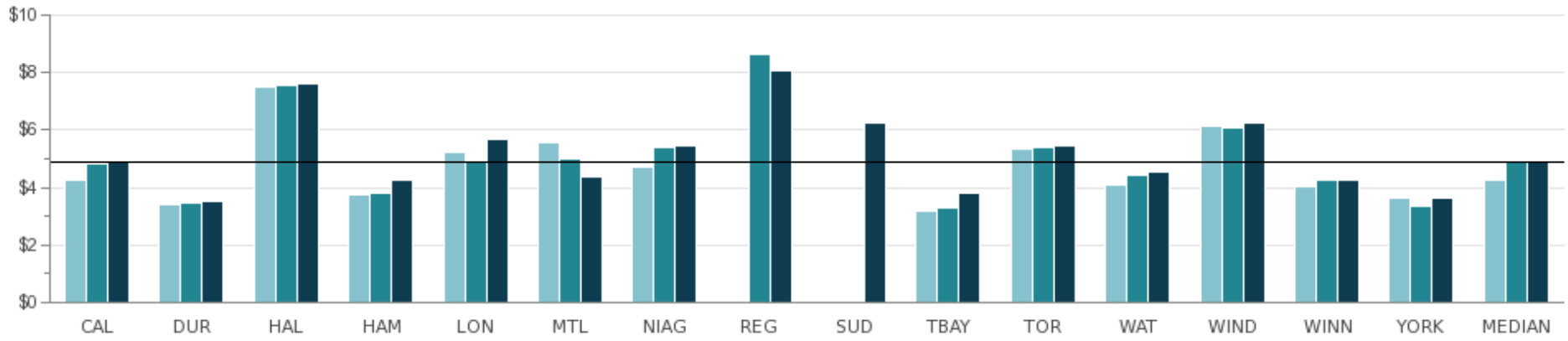
Fig. 23.1 Number of Payroll Direct Deposits and Cheques per Finance Payroll Full Time Equivalent (FTE)



2014	30,818	28,716	21,877	30,135	19,261	18,663	17,538	N/A	N/A	26,556	24,230	26,048	16,306	24,439	23,482	24,230
2015	36,265	29,025	21,273	29,989	18,893	24,482	14,546	12,378	N/A	26,383	23,525	26,274	14,631	23,143	28,056	24,004
2016	37,210	29,273	21,276	26,861	17,359	26,152	15,500	15,955	13,906	23,907	25,119	25,965	15,574	23,692	27,857	23,907

Source: FPRL317A (Efficiency)

Fig. 23.2 Operating Cost per Payroll Direct Deposit or Cheque



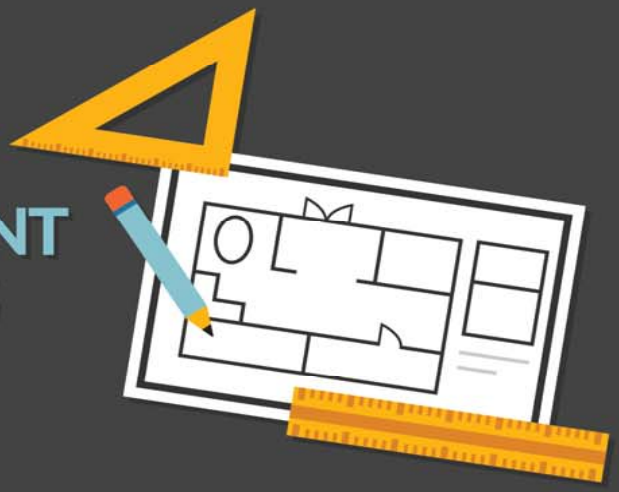
2014	$4.28	$3.40	$7.52	$3.77	$5.20	$5.57	$4.70	N/A	N/A	$3.18	$5.34	$4.08	$6.12	$4.02	$3.64	$4.28
2015	$4.85	$3.47	$7.54	$3.80	$4.96	$5.00	$5.39	$8.63	N/A	$3.29	$5.42	$4.45	$6.10	$4.24	$3.37	$4.91
2016	$4.91	$3.50	$7.64	$4.23	$5.66	$4.38	$5.45	$8.05	$6.25	$3.78	$5.47	$4.56	$6.23	$4.28	$3.64	$4.91

Source: FPRL306A (Efficiency)

Comment:

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

PLANNING SNAPSHOT MEDIANS FOR 2016



87% OF DEVELOPMENT APPLICATIONS meet timeline commitments

PLNG450 (CUSTOMER SERVICE)

TOTAL COST OF PLANNING

SINGLE-TIER
$25.99/per resident

UPPER-TIER
$8.66/per resident

PLNG250T (SERVICE LEVEL)

KEEP IN MIND:

Influencing Factors

Influencing factors can create variances in comparison data from year-to-year and from municipality-to-municipality.

Application Variables
Type, mix and complexity of applications received

Government Structure
Single-tier vs. upper-tier municipalities

Complexity
Scope and magnitude of applications received

Organizational Form
Differing structures may affect data collection and comparability

Timing
Process times vary based on application complexity and approvals

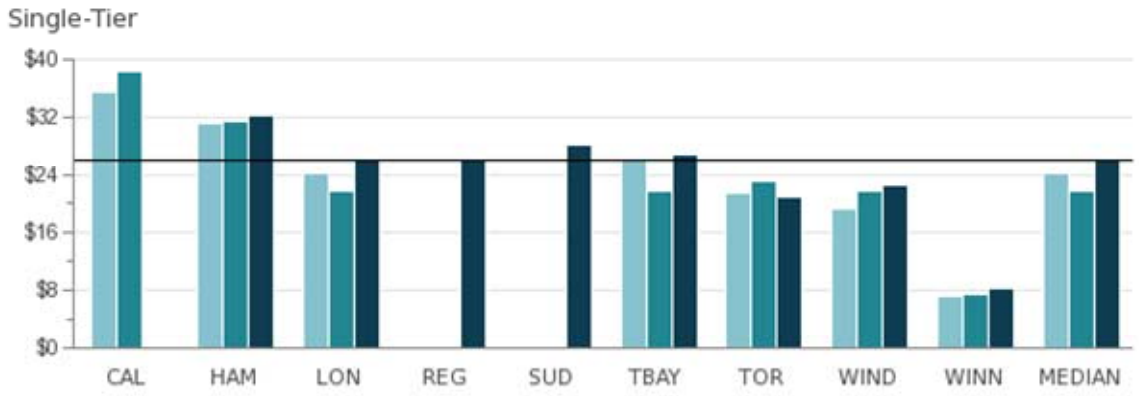
Legislation
Differences or variations in policy may impact applications

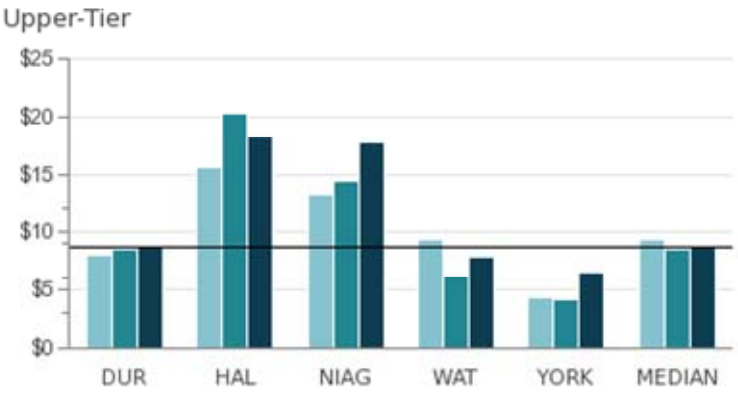
Resources
Many municipalities are undertaking growth management studies, which impact workload and cost

For a full description of influencing factors, please go to: www.mbncanada.ca

Fig. 24.1 Total Cost for Planning per Capita

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.





2014	$35.38	$31.07	$24.25	N/A	N/A	$26.30	$21.35	$19.32	$7.30	$24.25	$8.06	$15.55	$13.19	$9.32	$4.28	$9.32
2015	$38.31	$31.38	$21.65	N/A	N/A	$21.81	$23.06	$21.71	$7.42	$21.81	$8.47	$20.25	$14.41	$6.19	$4.17	$8.47
2016	N/A	$32.22	$25.89	$26.08	$28.22	$26.91	$21.02	$22.55	$8.43	$25.99	$8.66	$18.27	$17.78	$7.94	$6.56	$8.66

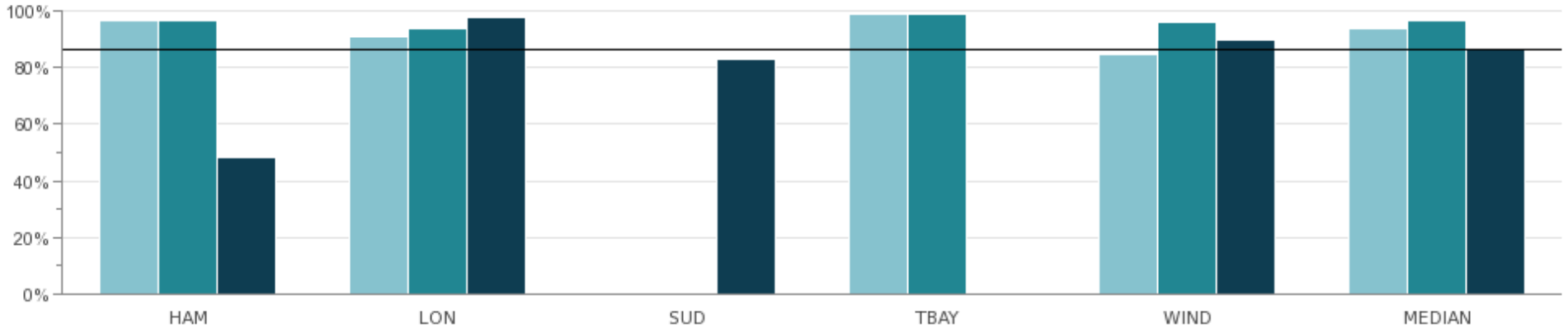
Source: PLNG250T (Service Level)

Comment:

The City of Calgary is not reporting at this time, pending the outcome of a compliance review to be undertaken in 2017/18.

Fig. 24.2 Percent of Development Applications Processed the Meet Timeline Commitments (Ontario Single-Tiers only)

This measure shows the percentage of development applications that are processed and meet Ontario planning act timelines by single-tier municipalities only. Factors such as the volume and complexity of applications, revisions, and additional information and/or study requirements during consideration of applications received may affect the results. Ontario planning act timelines are not applicable to out-of-province members.



2014	97%	91%	N/A	99%	85%	94%
2015	97%	94%	N/A	99%	96%	97%
2016	48%	98%	83%	N/A	90%	87%

Source: PLNG450 (Customer Service)

Comments:

The City of Hamilton changed a procedure whereby the date received is the date the application is actually received, versus the date the notice is received from the Building Division's review. This has resulted in an increase in the average number of days to meet the timeline commitments.

The City of Thunder Bay was unable to provide data for 2016.

The City of Toronto does not track this data.

POA - PROVINCIAL OFFENCES ACT (Court Services)

SNAPSHOT MEDIANS FOR 2016

POA services cost **$81.56 per charge**

PCRT305T (EFFICIENCY)

COURT Administration Clerks process

5,883 CHARGES

PCRT222 (SERVICE LEVEL)

47% defaulted collection rate

PCRT310 (EFFICIENCY)

KEEP IN MIND:

Influencing Factors

Influencing factors can create variances in comparison data from year-to-year and from municipality-to-municipality.

Charges & Cost Structures

Parking vs. non-parking charges; unique municipal costs and ability to account for true service delivery cost

Enforcement

Enforcement is beyond the control of the Court Administration and is dependent on enforcement staffing and prioritization of resources

Geographic Location

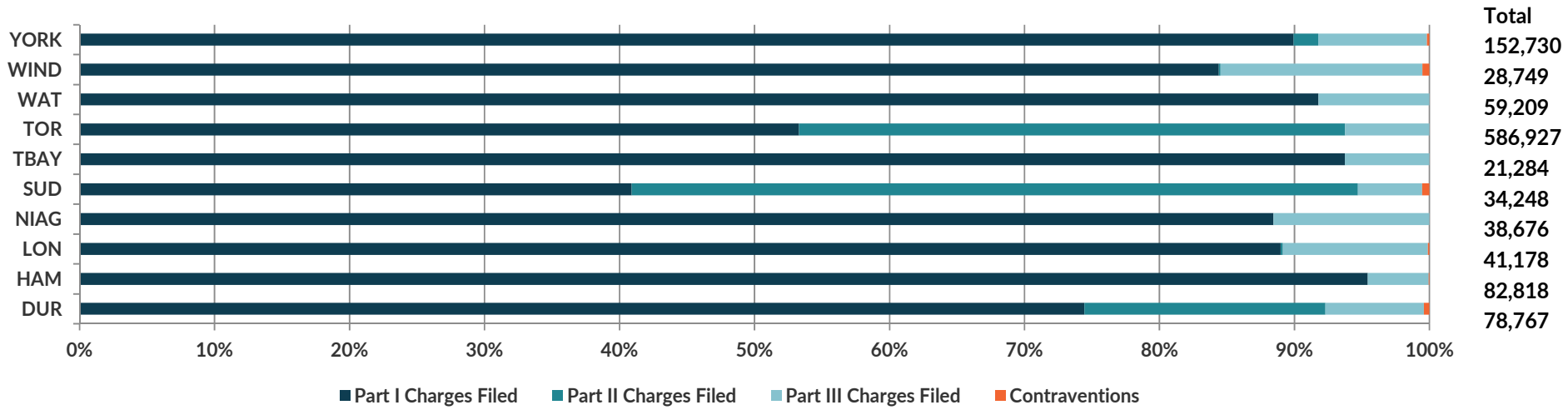
Municipalities with large population of seasonal residents, cross-border location or proximity to 400 series highways may have disproportionate offences

Judiciary Controls

Allocation of court time to municipal courts is unpredictable

For a full description of influencing factors, please go to: www.mbncanada.ca

Fig. 25.1 Total Number of Charges Filed by Type – Percent Distribution

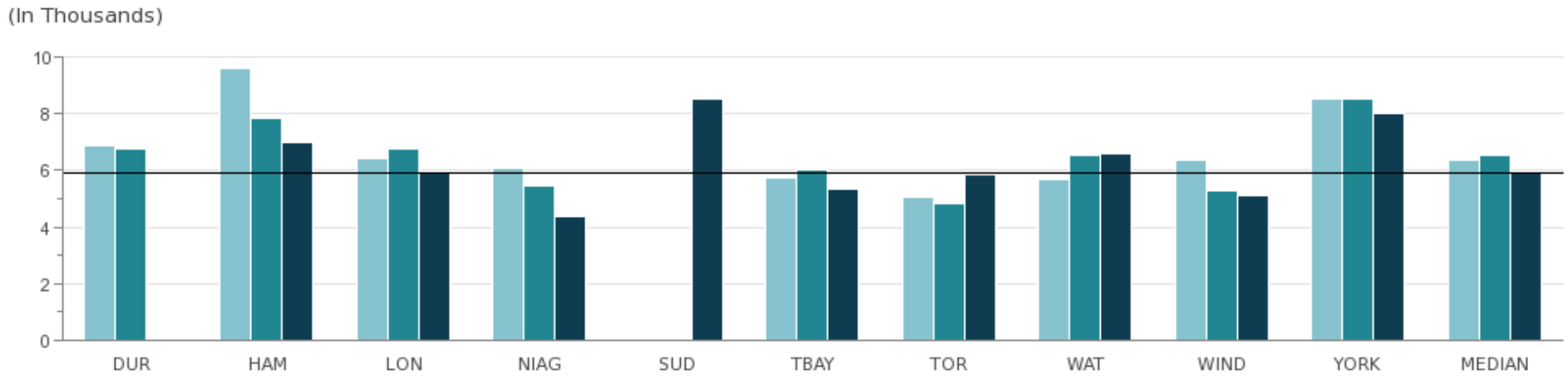


Part 1 Charges Filed – Often referred to as a "ticketing" process, and is used for less serious offences. A defendant who receives an offence has 3 options: pay the fine, meet with prosecutor/walk-in guilty plea or request a trial.
Part II Charges Filed – Very simlar to the Part I process, except that Part II applies exclusively to parking offences. The defendant has 2 options: pay the fine or request a trial.
Part III Charges Filed – Used for more serious offences. The defendant must appear before a Justice of the Peace and has 2 options: resolve the charge(s) or request a trial. It cannot be resolved through the payment of a set fine.
Contraventions Filed – Violations of minor federal laws that are allowed to be ticketed using provincial ticketing procedures.

	Part I Charges Filed			Part II Charges Filed			Part III Charges Filed			Contraventions		
Municipality	2014	2015	2016	2014	2015	2016	2014	2015	2016	2014	2015	2016
DUR	61,685	58,438	58,629	9,496	13,109	14,061	7,177	5,850	5,747	437	385	330
HAM	91,664	82,249	79,981				4,619	3,774	3,783	47	25	54
LON	41,126	42,988	36,642	12	27	62	3,763	4,178	4,423	19	24	51
NIAG	48,077	42,689	34,202				5,355	5,292	4,474			
SUD			14,007			18,426			1,630			185
TBAY	21,382	22,788	19,948				1,412	1,267	1,336	155		
TOR	289,993	311,105	312,785	287,156	231,254	237,444	28,038	32,069	36,698			
WAT	45,179	54,371	54,332				5,971	4,579	4,877			
WIND	26,334	25,265	24,260	68	49	40	3,989	3,991	4,295	155	130	154
YORK	149,139	146,717	137,355	2,621	2,904	2,766	10,382	11,876	12,303	253	317	306
MEDIAN	48,077	54,371	45,487	2,621	2,904	8,414	5,355	4,579	4,449	155	130	170

Source: PCRT810A (Statistic) Source: PCRT810B (Statistic) Source: PCRT810C (Statistic) Source: PCRT810D (Statistic)

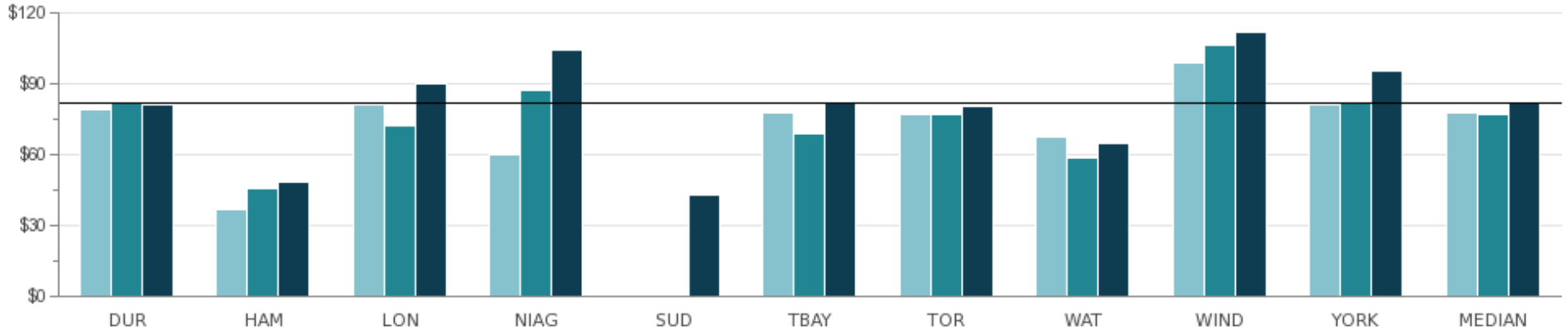
Fig. 25.2 Number of Charges Filed per Court Administration Clerk



2014	6,852	9,628	6,413	6,072	N/A	5,737	5,043	5,683	6,364	8,547	6,364
2015	6,764	7,823	6,745	5,452	N/A	6,014	4,827	6,550	5,256	8,517	6,550
2016	N/A	6,985	5,883	4,395	8,562	5,321	5,869	6,579	5,134	8,038	5,883

Source: PCRT222 (Service Level)

Fig. 25.3 Total Cost of POA Services per Charge Filed



2014	$79.42	$36.49	$81.22	$59.97	N/A	$77.76	$76.77	$67.75	$99.18	$81.25	$77.76
2015	$82.86	$45.73	$72.24	$87.04	N/A	$69.06	$77.37	$58.68	$106.50	$82.52	$77.37
2016	$80.87	$48.18	$90.34	$104.70	$43.12	$82.24	$80.59	$65.03	$111.72	$95.89	$81.56

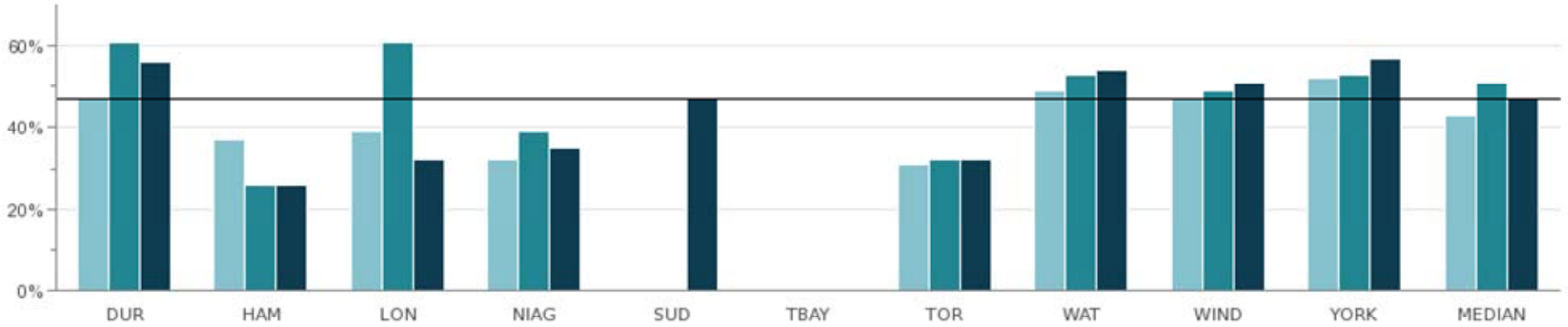
Source: PCRT305T (Efficiency)

Comment:

Niagara Region's increased costs can be contributed to capital-related costs of a new court facility.

Fig. 25.4 Defaulted Collection Rate

The Provincial Offences Act (POA) gives defendants charged with offences three options: (1) to pay fine, (2) dispute the charge through early resolution, or (3) request a trial. If a defendant fails to choose one of these 3 options or fails to pay the fine imposed by the court following early resolution or trial, the fine goes into default. POA fines are debts to the Crown and therefore remain in default until paid. This measure tracks how successful Ontario municipalities, with POA responsibilities, are in collecting defaulted fines using a variety of collection methods, including but not limited to collection agencies, tax rolls, license suspension and plate denial.



2014	47%	37%	39%	32%	N/A	N/A	31%	49%	47%	52%	43%
2015	61%	26%	61%	39%	N/A	N/A	32%	53%	49%	53%	51%
2016	56%	26%	32%	35%	47%	N/A	32%	54%	51%	57%	47%

Source: PCRT310 (Efficiency)

Comments:

The City of London's increase in 2015 can be attributed to the number of defaulted cases, most notably in the 0-$500 range, representing the highest success rate of collection.

The City of Thunder Bay is unable to report due to technology restrictions.

KEEP IN MIND:

Influencing Factors

Influencing factors can create variances in comparison data from year-to-year and from municipality-to-municipality.

Demographic Trends
Socio-economic composition of a municipality's population

Land Use Composition
Variations in land use composition can trigger differing intensities of police related activity

Non-Residents
Visitors are not captured in population based measures

Officer/Civilian Mix
Civilian staff vs. uniformed officers

Public Support
Public participation in reporting crimes and providing information about crimes

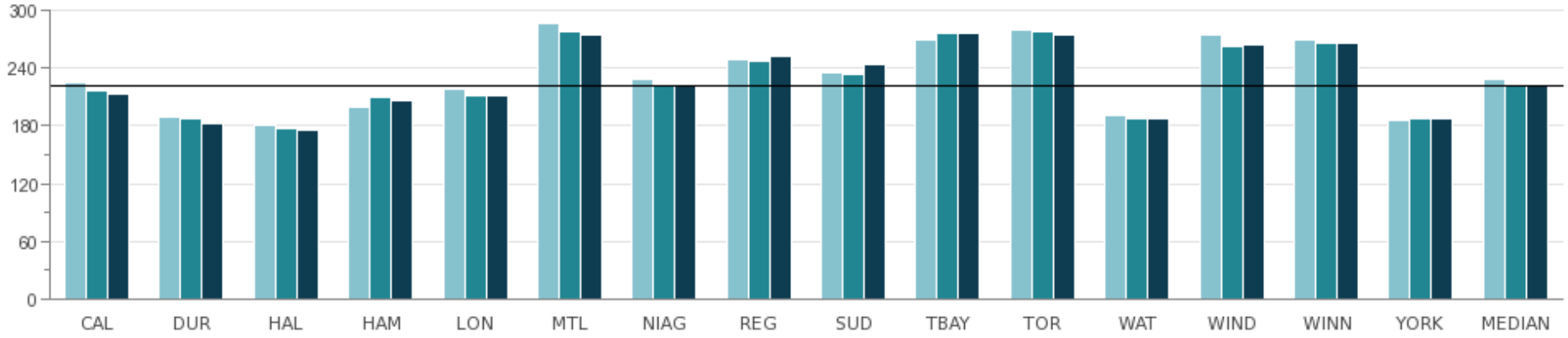
Reporting
Resources, priorities, policies, procedures and enforcement practices can influence reported criminal incidents

Specialized Services
Additional policing may be needed at certain facilities and events

For a full description of influencing factors, please go to: www.mbncanada.ca

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

Numbers include both unionized and non-unionized police staff. 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 reflected in this graph and those with higher police costs.

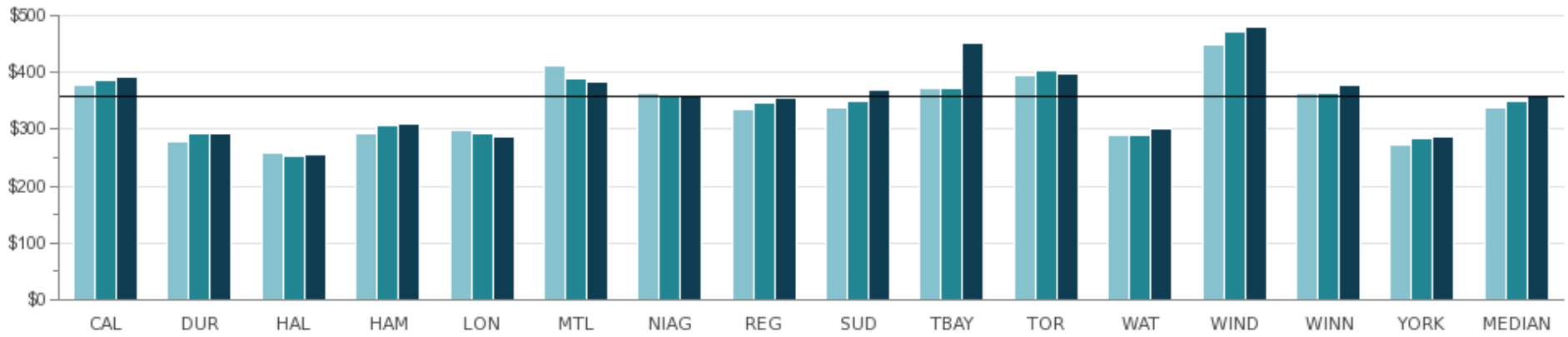


2014	226	190	180	200	218	286	228	250	236	270	280	191	274	269	186	228
2015	216	188	178	209	212	279	224	248	234	276	279	188	263	267	187	224
2016	214	183	176	206	212	275	221	253	244	277	274	188	265	267	188	221

Source: PLCE215 (Service Level)

Fig. 26.2 Total Cost for Police Services per Capita

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.



2014	$377	$278	$259	$292	$297	$413	$363	$336	$337	$372	$395	$290	$450	$365	$272	$337
2015	$388	$293	$253	$307	$292	$389	$357	$347	$350	$372	$404	$291	$471	$365	$283	$350
2016	$393	$293	$255	$309	$288	$385	$359	$355	$371	$453	$398	$301	$480	$377	$288	$359

Source: PLCE227T (Service Level)

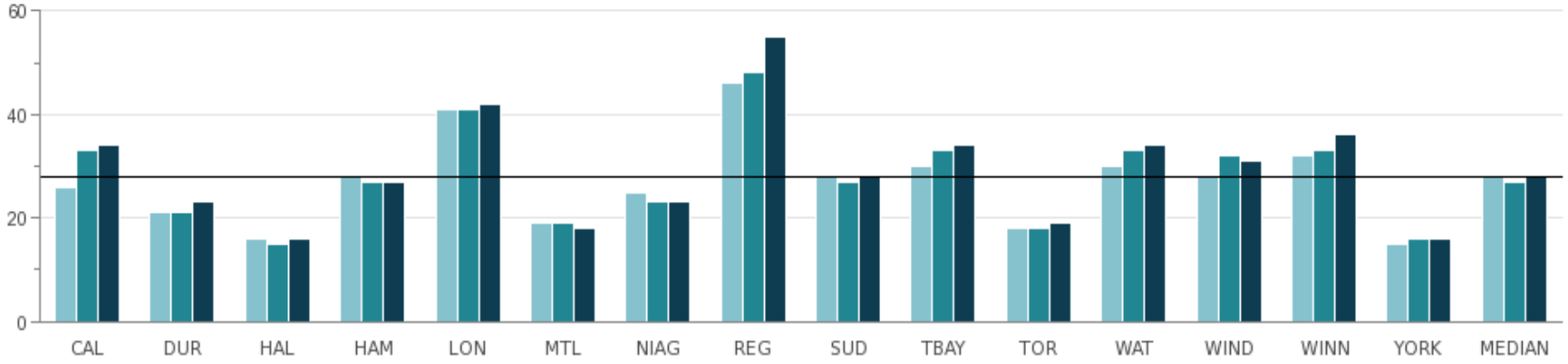
Comment:

Starting in 2014, the Waterloo Regional Police Service (WRPS) included previously unreported liabilities for a self-insured long term sick leave salary and employee benefits continuation plan.

Fig. 26.3 Number of Criminal Code Incidents (Non-Traffic) per Police Officer

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. Sourced from Statistics Canada - CANSIM tables.

*National Average is included as a reference only and is not included in the median.



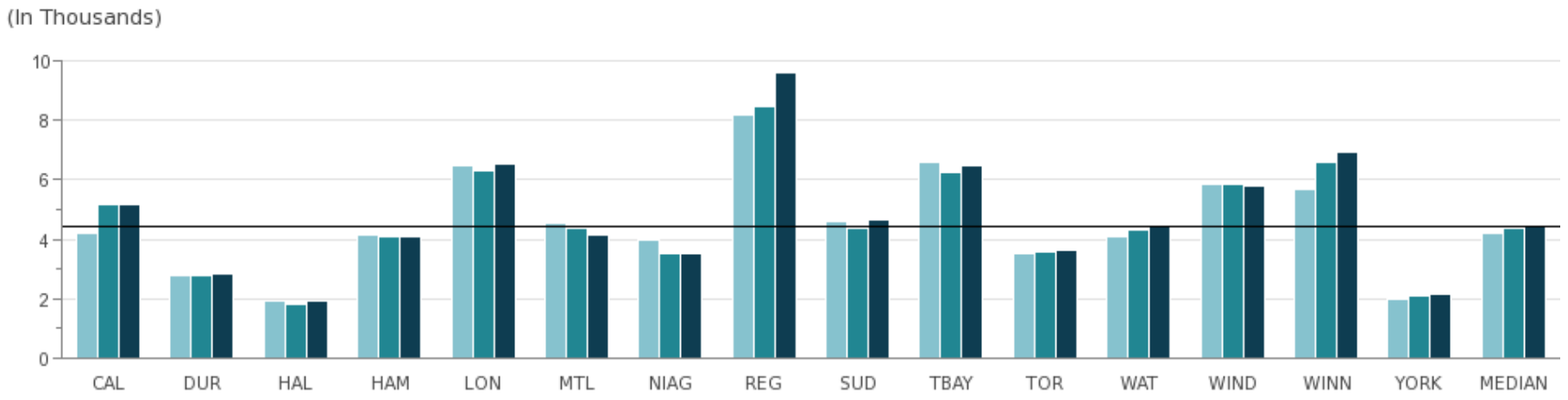
																	*National Average
2014	26	21	16	28	41	19	25	46	28	30	18	30	28	32	15	28	26
2015	33	21	15	27	41	19	23	48	27	33	18	33	32	33	16	27	27
2016	34	23	16	27	42	18	23	55	28	34	19	34	31	36	16	28	N/A

Source: PLCE305 (Efficiency)

Fig. 26.4 Reported Number of Criminal Code Incidents (Non-Traffic) per 100,000 Population

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 Statistics Canada - CANSIM tables.

*National Average is included as a reference only and is not included in the median.



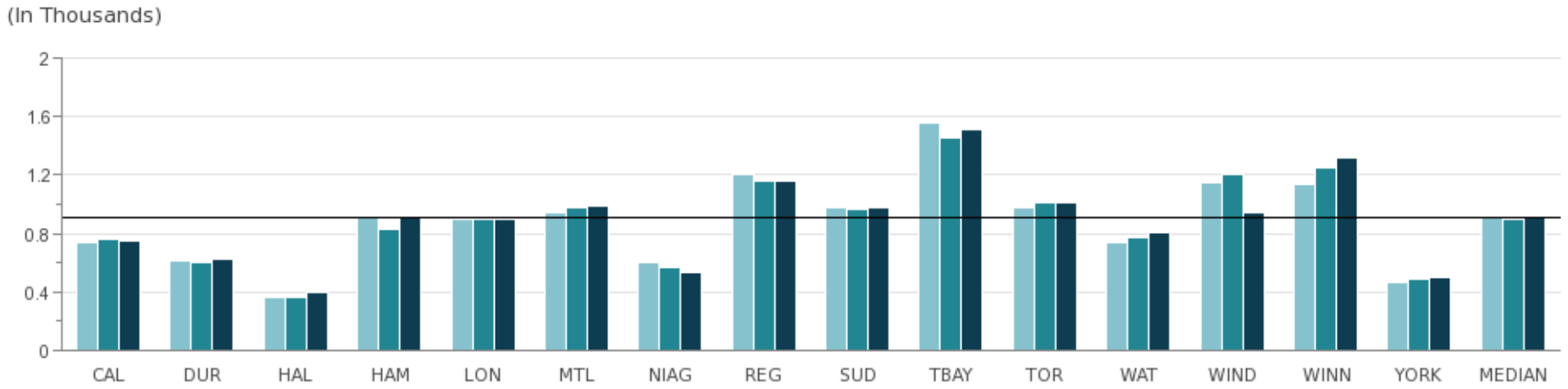
																	*National Average
2014	4,177	2,802	1,932	4,122	6,508	4,554	3,971	8,191	4,623	6,574	3,536	4,070	5,830	5,676	1,959	4,177	5,047
2015	5,181	2,761	1,828	4,102	6,324	4,360	3,532	8,449	4,392	6,249	3,552	4,341	5,852	6,604	2,100	4,360	5,210
2016	5,167	2,857	1,916	4,091	6,534	4,120	3,502	9,602	4,635	6,460	3,655	4,408	5,807	6,943	2,160	4,408	5,224

Source: PLCE120 (Community Impact)

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

A component of total crime rate (Figure 26.4 – PLCE120), the violent crime rate includes just 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 Statistics Canada - CANSIM Tables.

*National Average is included as a reference only and is not included in the median.



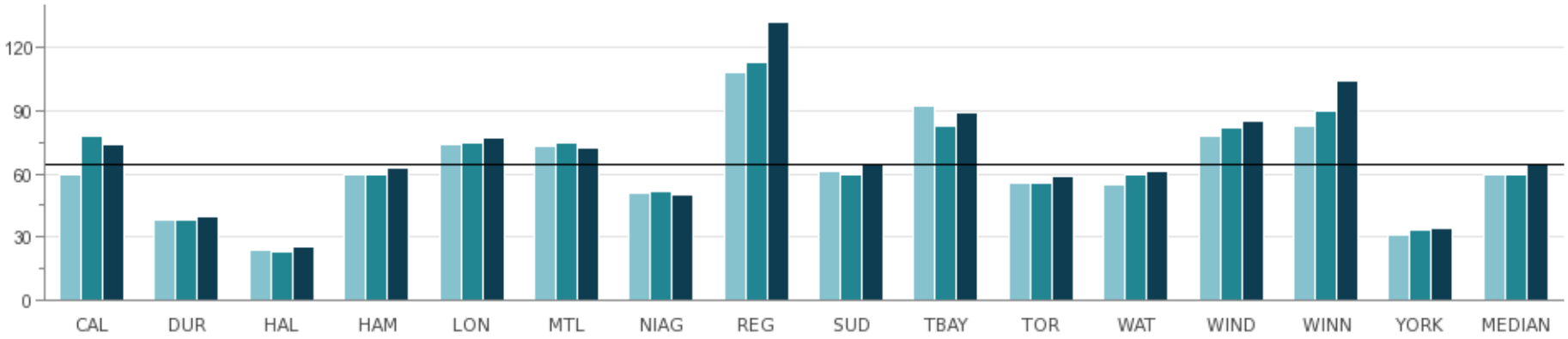
																	*National Average
2014	733	613	359	915	892	946	606	1,200	977	1,558	979	737	1,150	1,138	469	915	1,041
2015	762	601	364	824	898	981	564	1,154	961	1,461	1,015	766	1,203	1,250	481	898	1,066
2016	747	628	395	909	897	984	532	1,155	972	1,509	1,012	801	941	1,320	499	909	1,053

Source: PLCE105 (Community Impact)

Fig. 26.6 Total Crime Severity Index

The 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 Statistics Canada - CANSIM tables.

*National Average is included as a reference only and is not included in the median.



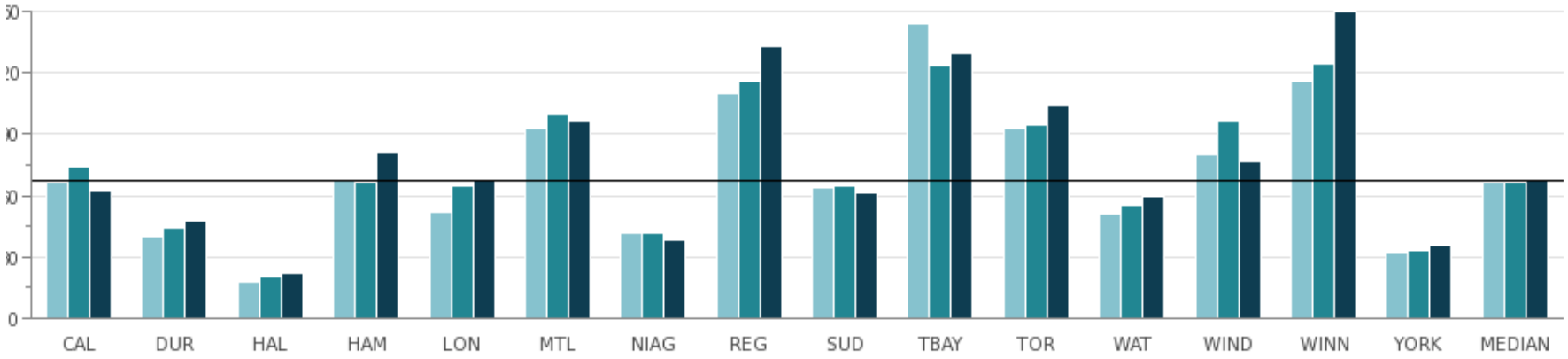
																	*National Average
2014	60	38	24	60	74	73	51	108	61	92	56	55	78	83	31	60	67
2015	78	38	23	60	75	75	52	113	60	83	56	60	82	90	33	60	70
2016	74	40	25	63	77	72	50	132	64	89	59	61	85	104	34	64	71

Source: PLCE180 (Community Impact)

Fig. 26.7 Violent Crime Severity Index

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 Statistics Canada - CANSIM tables.

*National Average is included as a reference only and is not included in the median.



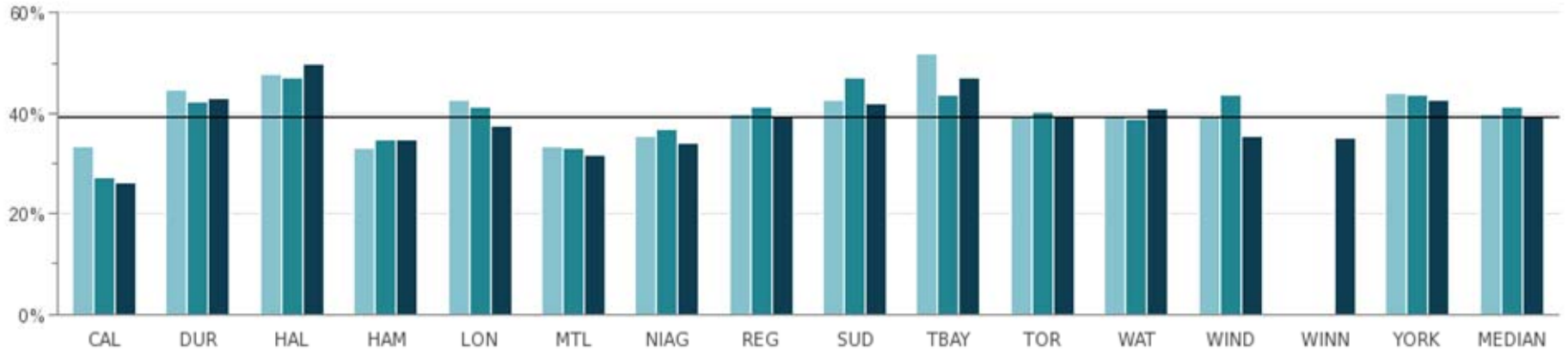
																	*National Average
2014	66	40	18	68	52	93	42	110	64	144	93	51	80	116	32	66	71
2015	74	44	20	66	65	100	42	116	65	124	95	55	96	125	33	66	75
2016	62	48	22	81	67	96	38	133	61	130	104	60	77	150	36	67	75

Source: PLCE170 (Community Impact)

Fig. 26.8 Weighted Total Clearance Rate

The weighted clearance rate represents the proportion of criminal incidents solved by the police, with more serious crimes being given a higher statistical "weight". 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 Statistics Canada - CANSIM Tables.

* National Average is included as a reference only and is not included in the median.



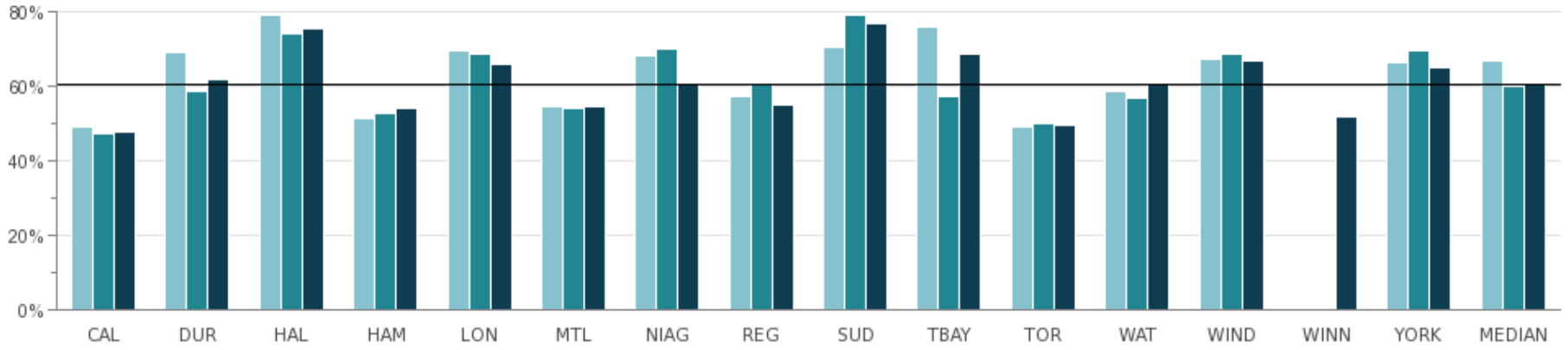
																*National Average
2014	33.3%	44.8%	47.8%	33.2%	42.8%	33.4%	35.4%	40.0%	42.5%	51.9%	39.4%	39.5%	39.1%	N/A	44.0%	39.8%	40.5%
2015	27.1%	42.2%	47.0%	34.7%	41.2%	33.0%	36.8%	41.3%	47.1%	43.8%	40.3%	39.0%	43.7%	N/A	43.7%	41.3%	39.4%
2016	26.2%	43.1%	49.8%	34.9%	37.6%	31.8%	34.1%	39.1%	41.8%	47.0%	39.4%	41.0%	35.3%	35.2%	42.7%	39.1%	38.5%

Source: PLCE425 (Customer Service)

Fig. 26.9 Weighted Violent Clearance Rate

A component of Weighted Total Clearance Rate (Figure 26.8 – PLCE425); the weighted violence clearance rate represents the proportion of just violent criminal incidents solved by the police, with more serious crimes being given a higher statistical "weight". 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 Statistics Canada - CANSIM Tables.

*National Average is included as a reference only and is not included in the median.



																*National Average
2014	49.3%	69.1%	79.2%	51.6%	69.5%	54.6%	68.4%	57.3%	70.7%	75.8%	49.1%	58.8%	67.5%	N/A	66.3%	66.9%	64.1%
2015	47.1%	58.8%	74.1%	52.7%	68.6%	54.3%	70.0%	61.1%	79.0%	57.4%	50.1%	56.7%	68.9%	N/A	69.7%	60.0%	62.7%
2016	47.6%	62.0%	75.5%	54.0%	66.2%	54.7%	60.7%	55.0%	77.0%	68.7%	49.4%	60.5%	66.8%	51.8%	65.0%	60.7%	61.8%

Source: PLCE430 (Customer Service)

PURCHASING

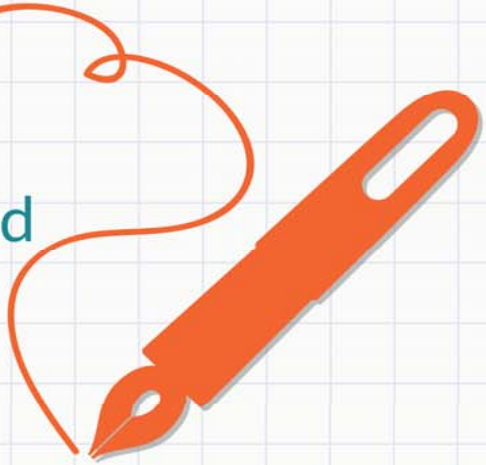
SNAPSHOT MEDIANS FOR 2016

4.7 BIDS PER CALL

FPUR415 (CUSTOMER SERVICE)

52.8% of municipal purchases go through a centralized procurement process

FPUR107 (COMMUNITY IMPACT)



KEEP IN MIND:

Influencing Factors

Influencing factors can create variances in comparison data from year-to-year and from municipality-to-municipality.

Organizational Form

Different municipalities may not offer the same services or serve the same customers

Policy & Practices

Time spent, process areas and progressive practices, can differ per municipality

Processes & Systems

Extent of issued procurement cards, blanket orders, contracts, etc.

Provincial/Federal Policies

Grants and tax policies impact spending and costs

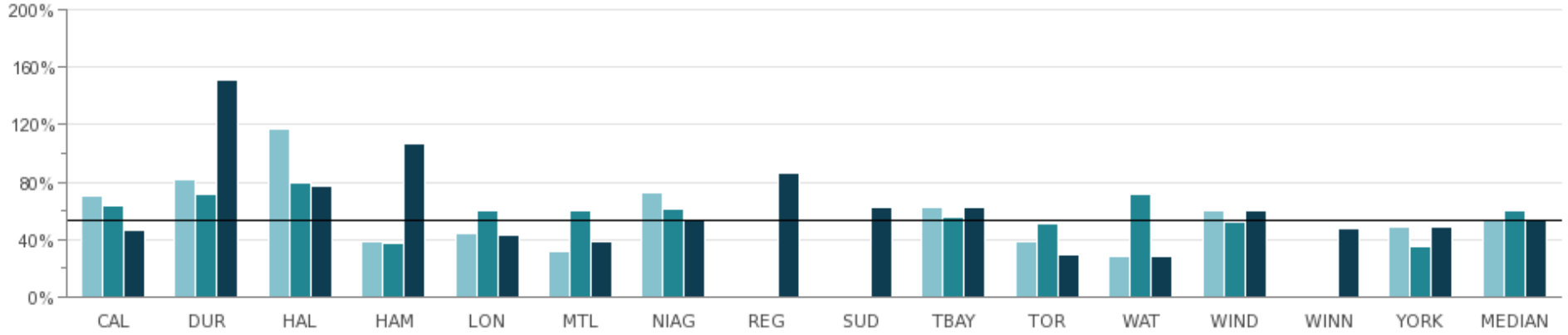
Supply & Demand

Time of purchase can impact costs

For a full description of influencing factors, please go to: www.mbncanada.ca

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

This measure calculates the value of contracts awarded through the centralized purchasing divisions during the calendar year, and may result in a percentage higher than 100%.



2014	69.9%	82.2%	117.0%	38.9%	44.4%	31.2%	72.9%	N/A	N/A	62.5%	38.3%	27.7%	60.0%	N/A	48.3%	54.2%
2015	63.9%	71.9%	79.6%	37.0%	59.9%	60.5%	60.9%	N/A	N/A	55.0%	51.1%	72.0%	52.4%	N/A	35.0%	60.2%
2016	46.9%	151.7%	76.8%	107.0%	43.1%	38.6%	52.8%	86.0%	61.9%	62.2%	29.5%	27.6%	59.7%	47.8%	48.4%	52.8%

Source: FPUR107 (Community Impact)

Comments:

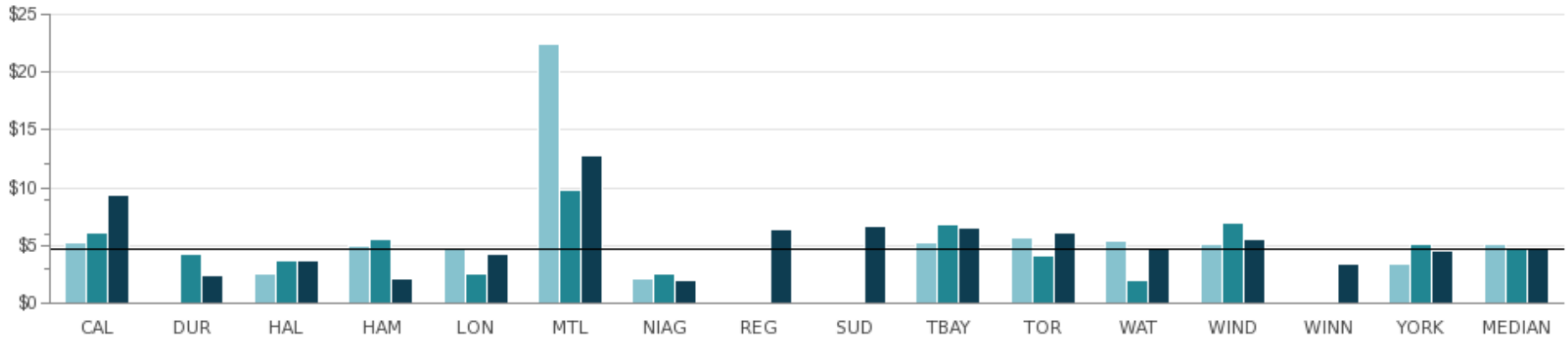
In Durham Region, the variance results from a number of exceptionally large dollar value, multi-year awards in 2016.

Halton Region's 2014 data reflects a timing difference between the award of two large multi-year capital projects in 2014 and the actual payment for these contracts which will occur in subsequent years.

The City of Hamilton's variance results from an exceptionally large dollar value award of an RFP for services over a 10 year period.

Fig. 27.2 Centralized Purchasing Division Operating Costs per of $1,000 Municipal Purchases (Operating and Capital) for Goods and Services

The results for this measure can be impacted by fluctuations in annual operating purchases; as well as the award and/or completion of contracts for large multi-year capital projects.



2014	$5.19	N/A	$2.51	$5.00	$4.60	$22.46	$2.13	N/A	N/A	$5.23	$5.66	$5.33	$5.06	N/A	$3.40	$5.06
2015	$6.13	$4.30	$3.59	$5.58	$2.50	$9.85	$2.46	N/A	N/A	$6.81	$4.13	$2.01	$6.91	N/A	$5.14	$4.72
2016	$9.36	$2.31	$3.71	$2.08	$4.18	$12.76	$2.01	$6.38	$6.69	$6.57	$6.10	$4.60	$5.55	$3.42	$4.45	$4.60

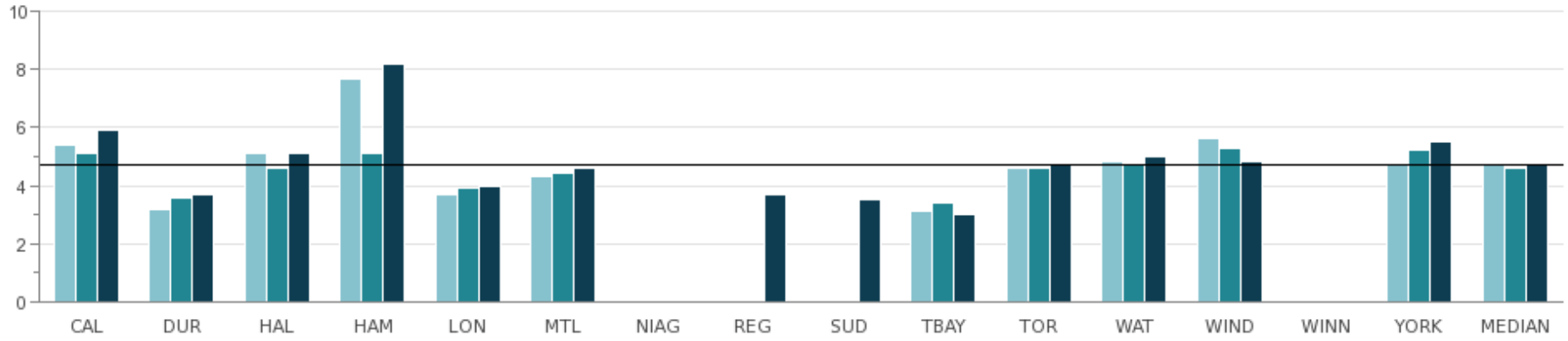
Source: FPUR362 (Efficiency)

Comment:

In the City of Montreal, construction projects and large professional service contracts are excluded from Municipal Purchases as these contracts are negotiated by specialized divisions rather than through the centralized purchasing department.

Fig. 27.3 Average Number of Bids per Bid Call

The types of bids issued and general economic conditions can impact the number of bids received.

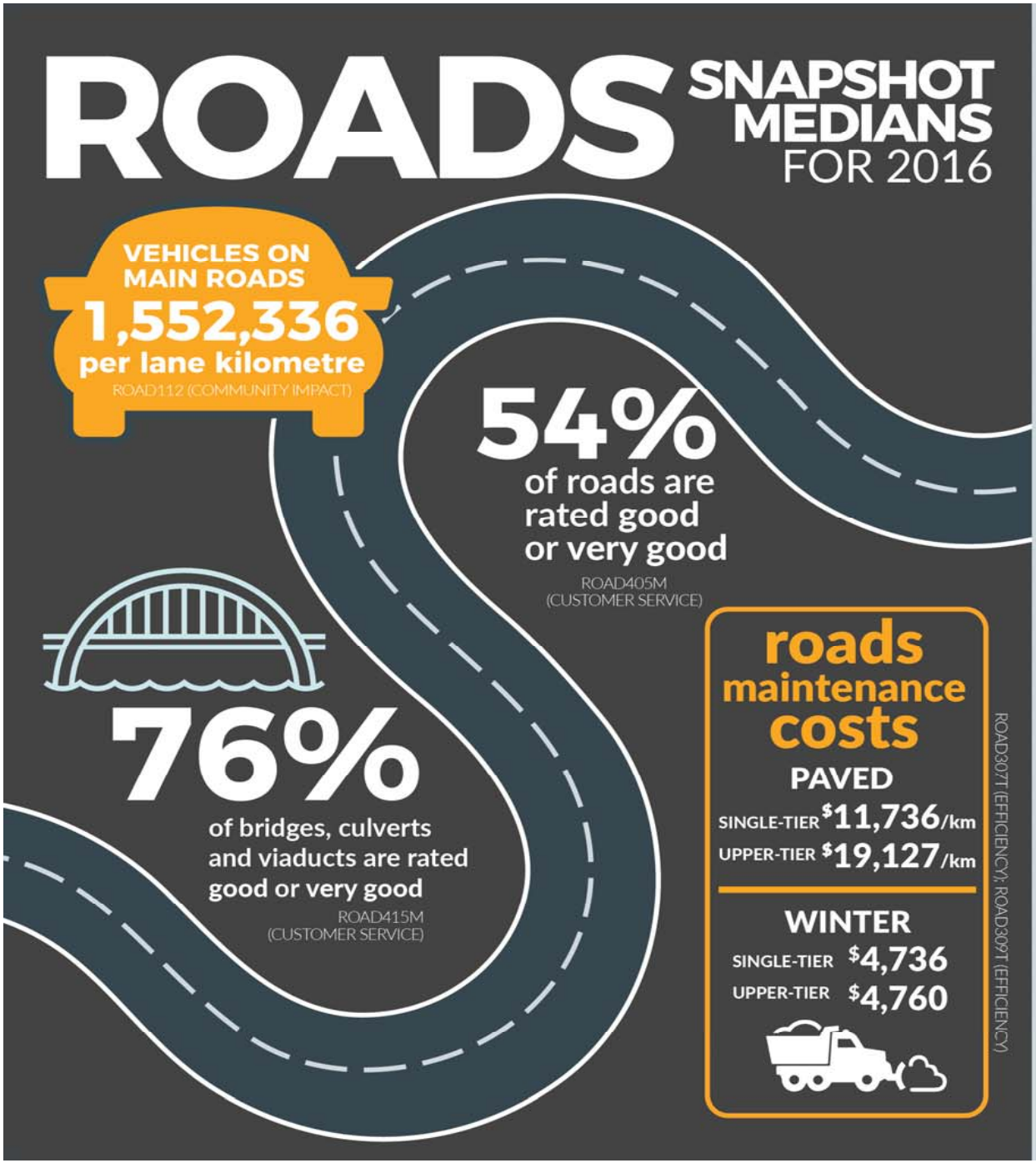


2014	5.4	3.2	5.1	7.7	3.7	4.3	N/A	N/A	N/A	3.1	4.6	4.8	5.6	N/A	4.7	4.7
2015	5.1	3.6	4.6	5.1	3.9	4.4	N/A	N/A	N/A	3.4	4.6	4.7	5.3	N/A	5.2	4.6
2016	5.9	3.7	5.1	8.2	4.0	4.6	N/A	3.7	3.5	3.0	4.7	5.0	4.8	N/A	5.5	4.7

Source: FPUR415 (Customer Service)

Comment:

Niagara Region and the City of Winnipeg do not track this data.



KEEP IN MIND:

Influencing Factors

Influencing factors can create variances in comparison data from year-to-year and from municipality-to-municipality.

Economic Conditions
Inflationary increases

Level of Government
Single-tier vs. upper-tier municipalities

Maintenance Standards
Road ratings and levels of service

Policies
Capitalization: operating vs. capital expenditures
Amortization: varies depending on type and age of infrastructure, climate, etc.

Traffic Volumes & Urban Form
Affects frequency and cost of maintenance

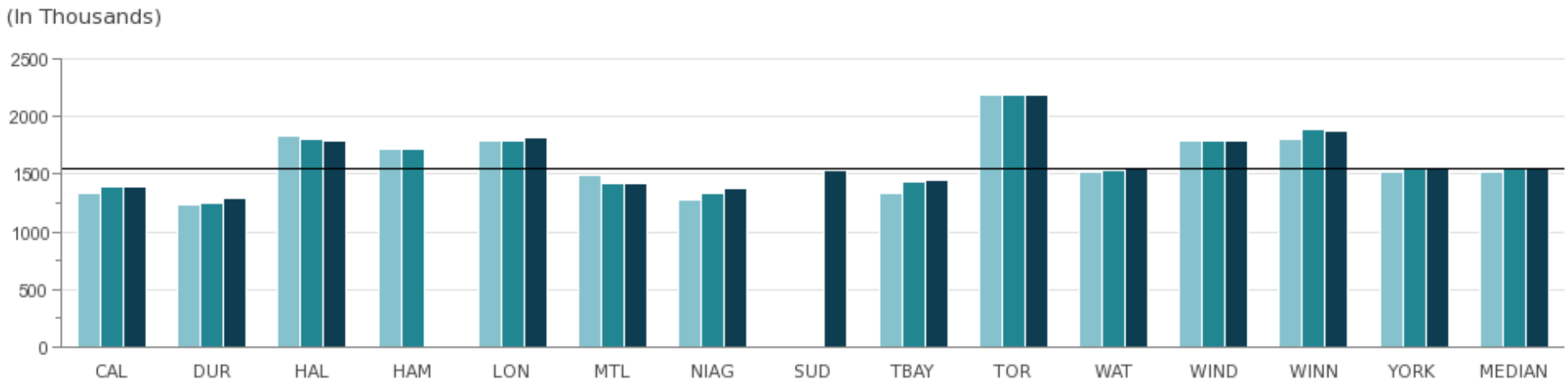
Utility Cut Repairs
Costs can vary significantly year-to-year

Weather Conditions
Impact operation and maintenance costs

For a full description of influencing factors, please go to: www.mbncanada.ca

Fig. 28.1 Vehicle Km Traveled per Lane Km (Class 1, 2, and 3 only)

The measure indicates the number of times a vehicle travels over each lane Km of major road, demonstrating road congestion.



2014	1,341,766	1,241,319	1,827,649	1,720,598	1,792,853	1,485,565	1,282,862	N/A	1,336,375	2,192,307	1,513,979	1,795,127	1,808,530	1,521,583	1,521,583
2015	1,396,747	1,252,575	1,802,430	1,726,344	1,798,144	1,425,839	1,337,229	N/A	1,438,841	2,186,344	1,533,336	1,793,551	1,885,653	1,548,927	1,548,927
2016	1,397,240	1,285,501	1,786,814	N/A	1,813,929	1,425,839	1,380,678	1,535,319	1,453,542	2,186,344	1,552,336	1,792,297	1,876,027	1,558,607	1,552,336

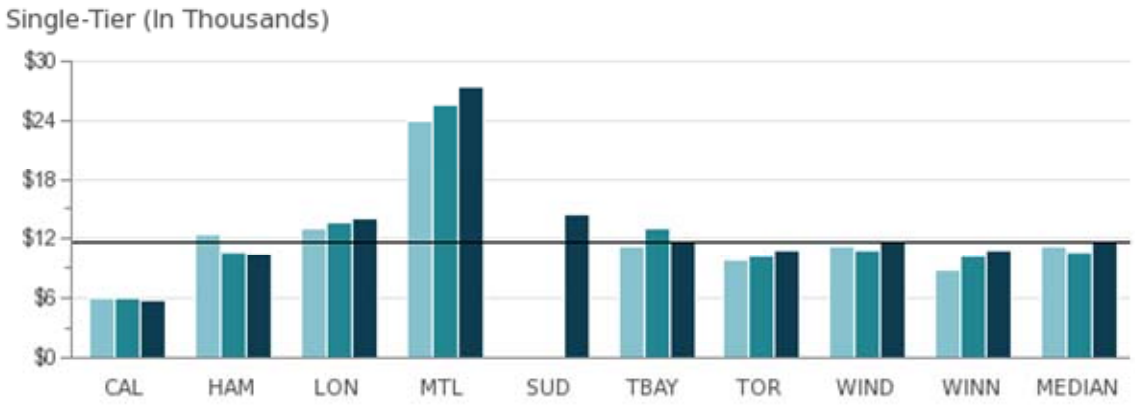
Source: ROAD112 (Community Impact)

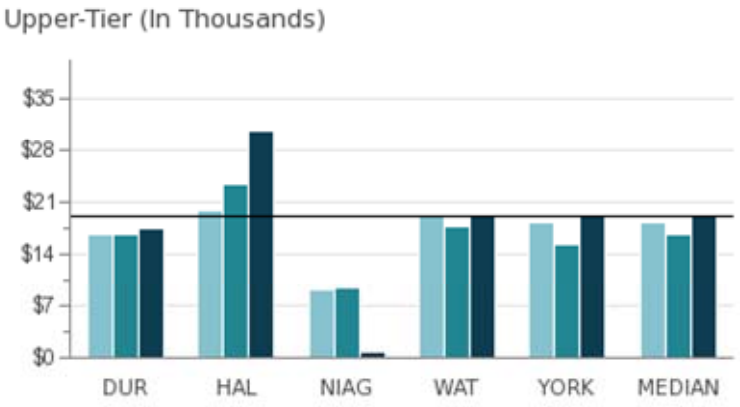
Comment:

The City of Montreal does not include Class 1 Lane Km, as they fall under the jurisdiction of the Province.

Fig. 28.2 Total Cost for Paved Roads per Lane Km (Hard Top)

A lane-km is defined as a kilometer long segment of roadway that is a single lane in width (for example, a one kilometer stretch of a standard two lane road represents two lane km).





2014	$6,126	$12,521	$13,063	$23,978	N/A	$11,349	$9,860	$11,263	$8,838	$11,306	$16,680	$19,851	$9,097	$18,920	$18,350	$18,350
2015	$6,027	$10,743	$13,630	$25,585	N/A	$13,027	$10,229	$10,770	$10,167	$10,757	$16,523	$23,467	$9,352	$17,835	$15,357	$16,523
2016	$5,812	$10,517	$14,061	$27,447	$14,454	$11,746	$10,846	$11,736	$10,777	$11,736	$17,500	$30,479	$905	$19,138	$19,127	$19,127

Source: ROAD307T (Efficiency)

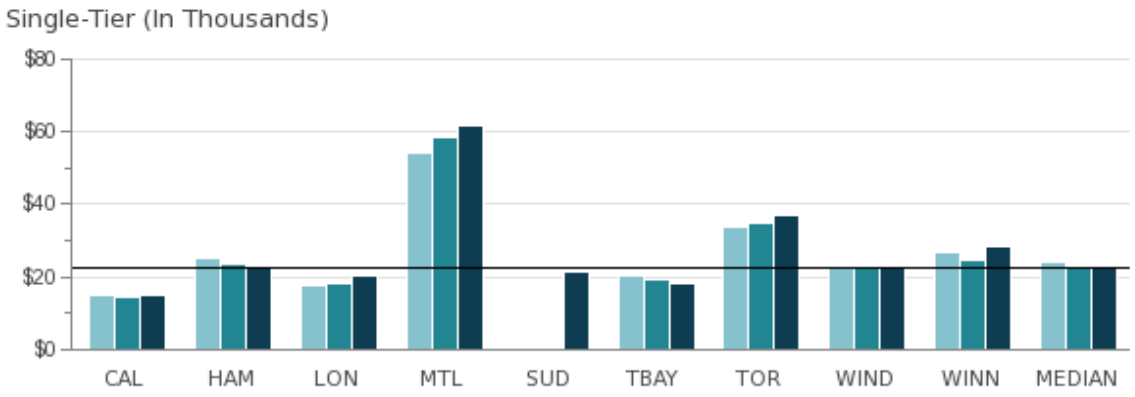
Comments:

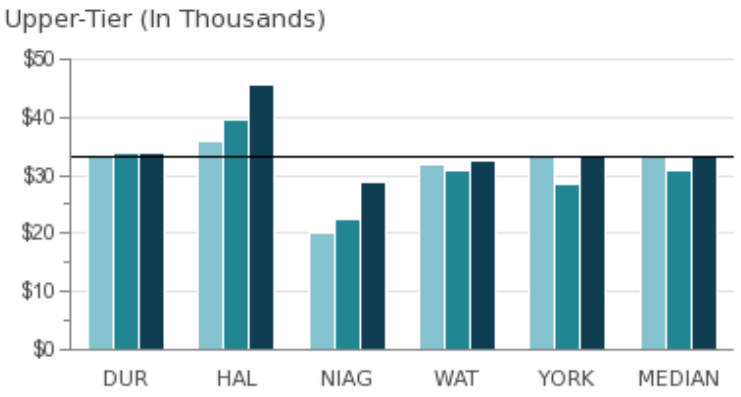
The higher cost in Montreal can be attributed to investments in infrastructure and higher depreciation costs.

Niagara Region has variances in operations due to the implementation of a new financial management system.

Fig. 28.3 Total Cost for Roads - All Functions per Lane Km

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





2014	$15,259	$25,145	$17,796	$54,279	N/A	$20,118	$33,575	$22,943	$26,680	$24,044	$33,389	$35,723	$20,161	$31,966	$33,625	$33,389
2015	$14,523	$23,591	$18,463	$58,371	N/A	$19,479	$35,115	$22,817	$24,912	$23,204	$33,786	$39,625	$22,439	$30,949	$28,437	$30,949
2016	$14,754	$22,507	$20,284	$61,492	$21,231	$18,486	$36,759	$23,014	$28,459	$22,507	$33,808	$45,667	$28,813	$32,568	$33,341	$33,341

Source: ROAD308T (Efficiency)

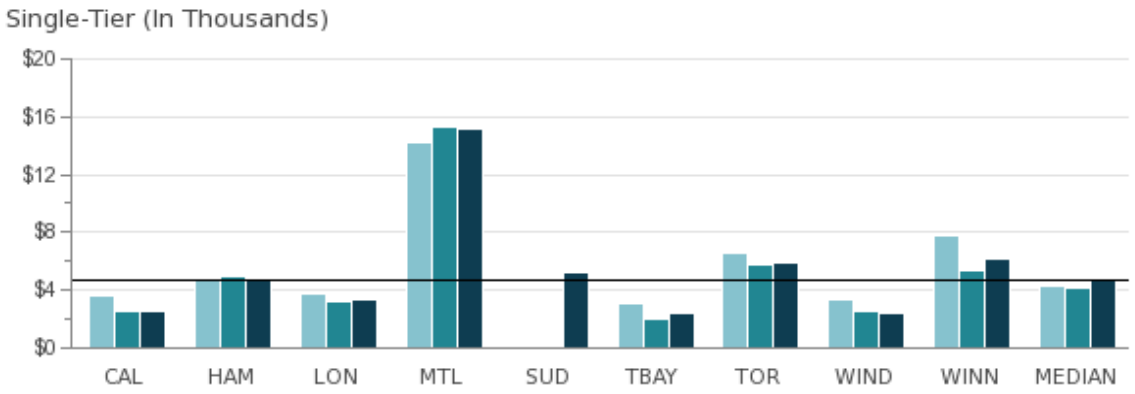
Comments:

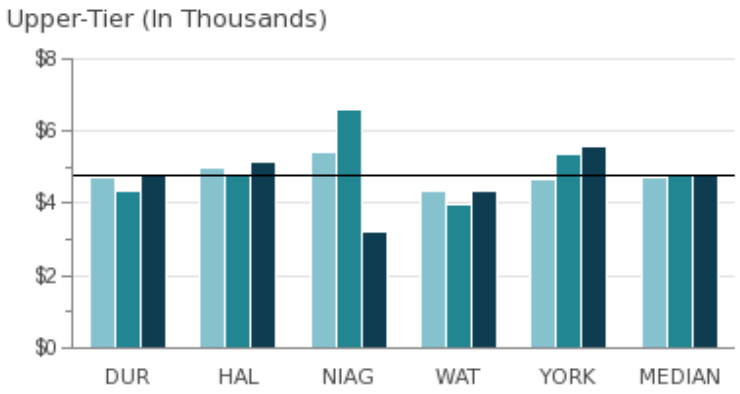
The higher cost in Montreal can be attributed to investments in infrastructure and higher depreciation costs.

Niagara Region has variances in operations due to the implementation of a new financial management system.

Fig. 28.4 Total Cost for Winter Maintenance of Roadways per Lane Km Maintained

This measure represents the total cost for winter maintenance of a single lane km. It includes all functions included in clearing and maintaining the roadway, and is not inclusive of sidewalk snow clearing.





2014	$3,605	$4,823	$3,753	$14,200	N/A	$3,133	$6,582	$3,345	$7,715	$4,288	$4,741	$5,009	$5,394	$4,355	$4,675	$4,741
2015	$2,491	$4,971	$3,279	$15,291	N/A	$2,019	$5,707	$2,543	$5,314	$4,125	$4,319	$4,778	$6,583	$3,955	$5,370	$4,778
2016	$2,544	$4,736	$3,406	$15,189	$5,237	$2,464	$5,872	$2,406	$6,147	$4,736	$4,760	$5,148	$3,228	$4,322	$5,600	$4,760

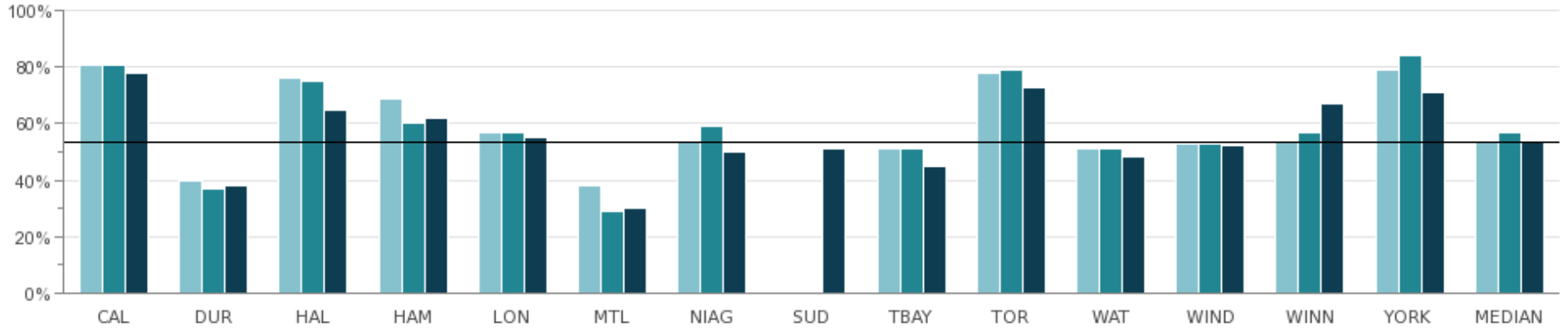
Source: ROAD309T (Efficiency)

Comments:

In Montreal, the service thresholds for responding to weather incidents, and the volume and type of snow removal required due to population density, contribute to Montreal's higher cost.

Niagara Region has variances in operations due to the implementation of a new financial management system.

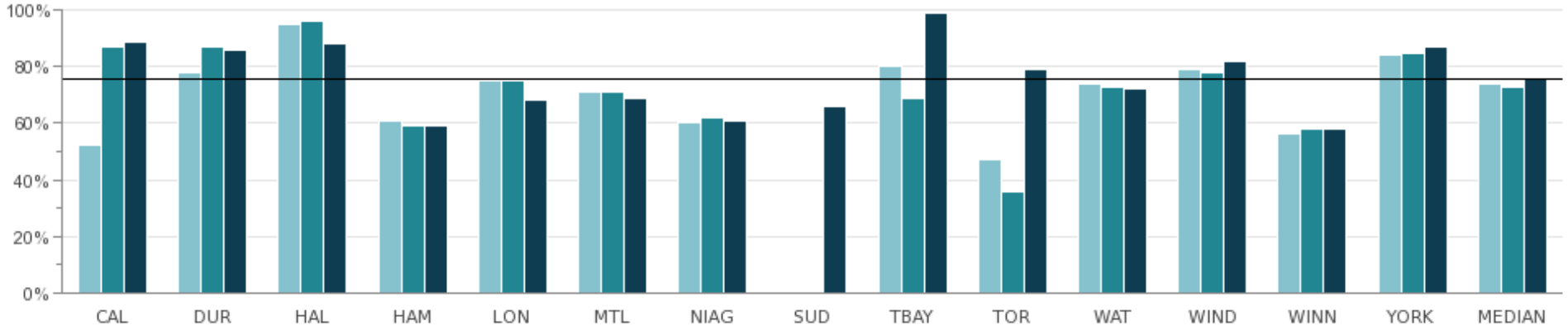
Fig. 28.5 Percent Of Paved Lane Km Where The Condition Is Rated As Good To Very Good



2014	81%	40%	76%	69%	57%	38%	54%	N/A	51%	78%	51%	53%	54%	79%	54%
2015	81%	37%	75%	60%	57%	29%	59%	N/A	51%	79%	51%	53%	57%	84%	57%
2016	78%	38%	65%	62%	55%	30%	50%	51%	45%	73%	48%	52%	67%	71%	54%

Source: ROAD405M (Customer Service)

Fig. 28.6 Percent of Bridges, Culverts and Viaducts Where the Condition is Rated as Good to Very Good



2014	52%	78%	95%	61%	75%	71%	60%	N/A	80%	47%	74%	79%	56%	84%	74%
2015	87%	87%	96%	59%	75%	71%	62%	N/A	69%	36%	73%	78%	58%	85%	73%
2016	89%	86%	88%	59%	68%	69%	61%	66%	99%	79%	72%	82%	58%	87%	76%

Source: ROAD415M (Customer Service)

Comment:

In 2016 the City of Toronto starting using the Bridge Condition Index (BCI) for reporting to be consistent with other jurisdictions. The index was not applied to 2014 and 2015 results.

SOCIAL ASSISTANCE

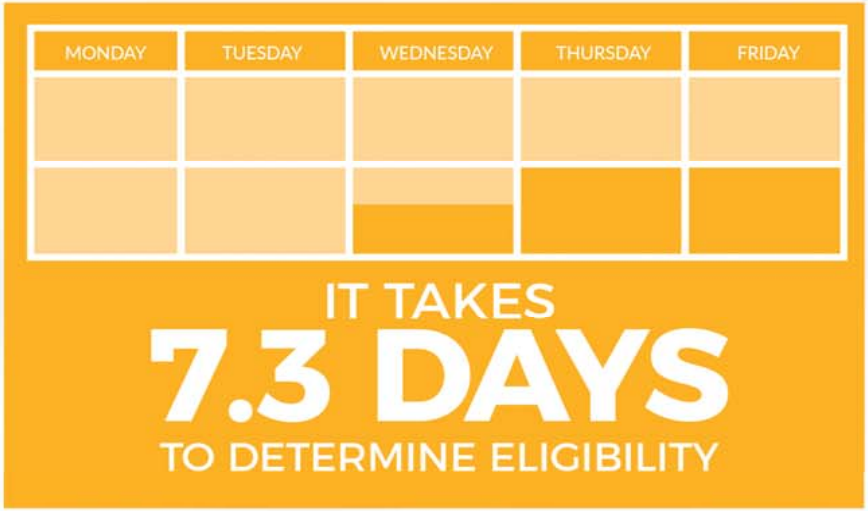
SNAPSHOT MUNICIPAL AVERAGES FOR 2016

Monthly Social Assistance Case Load

5,080

per 100,000 households

SSIM206 (SERVICE LEVEL)



SSIM405 (EFFICIENCY)

KEEP IN MIND:

Influencing Factors

Influencing factors can create variances in comparison data from year-to-year and from city-to-city.

Client Profile
Caseload turnover impacts support provided to meet program demand

Demographics
Differing population types impact service need and cost

Economic Conditions
Cost of living will affect measures

Employability
Clients with one or more barriers to employment impact employability

Organizational Form
Staff caseload, in-house and contracted services differ per municipality

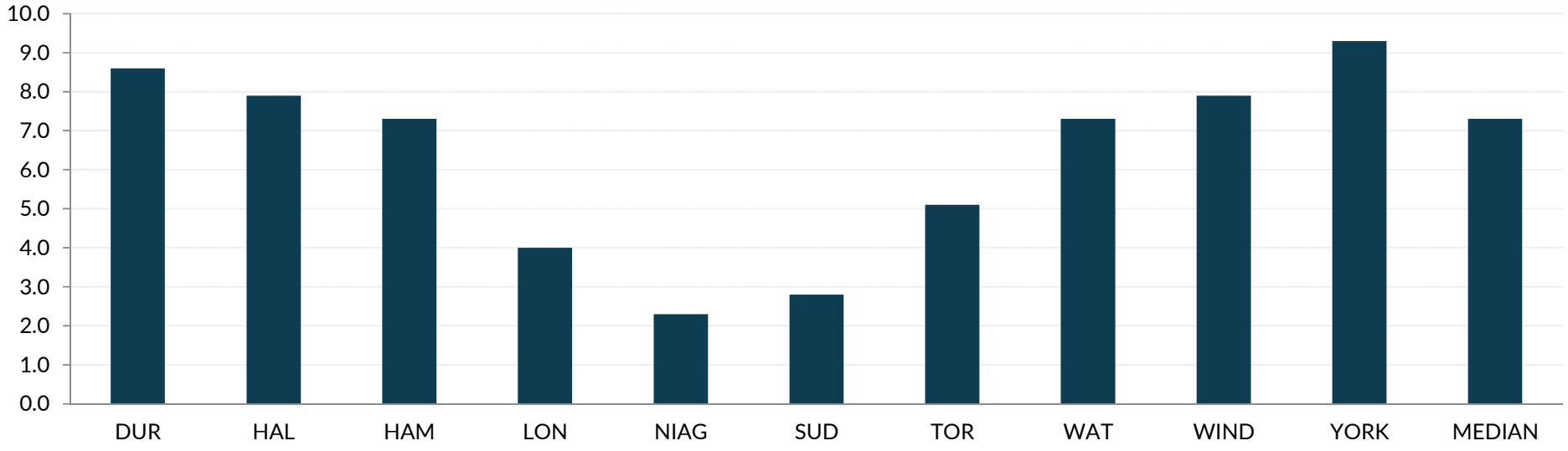
Urban Form
Office location, public transit and method of accessibility vary

For a full description of influencing factors, please go to: www.mbncanada.ca

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

This measure provides an indicator of service and accessibility for Ontario Works programs by identifying the amount of time (in days) between a client first applying for assistance and completing their eligibility meeting with a staff member.

In November 2014, the Service Delivery Model Technology (SDMT) was replaced with the Social Assistance Management System (SAMS). Due to a phasing-in period in 2015, only 2016 data is being reported.



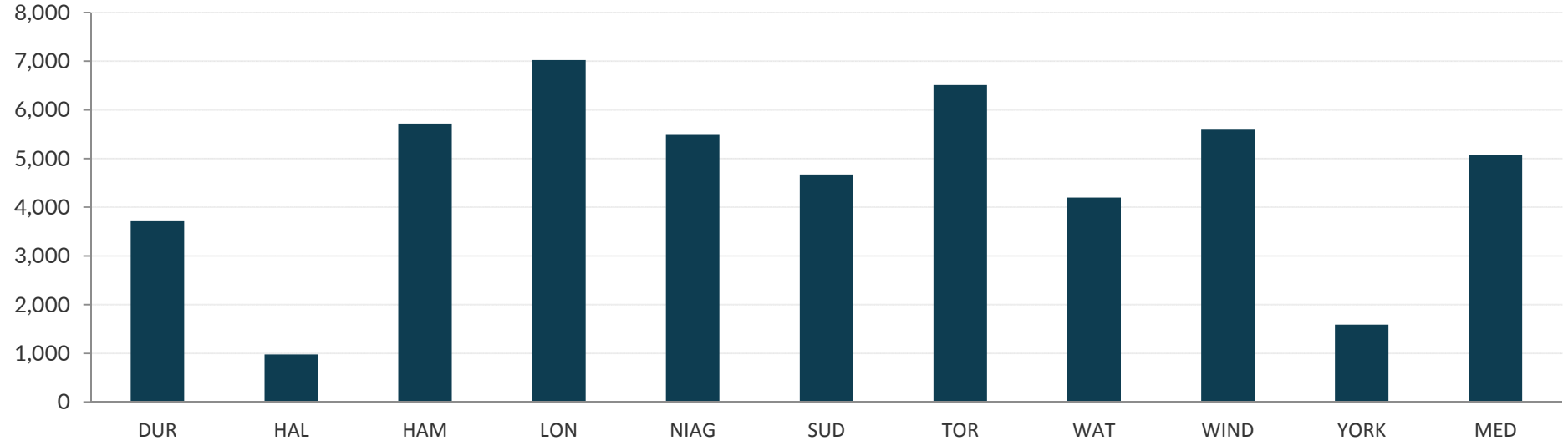
	DUR	HAL	HAM	LON	NIAG	SUD	TOR	WAT	WIND	YORK	MEDIAN
2016	8.6	7.9	7.3	4.0	2.3	2.8	5.1	7.3	7.9	9.3	7.3

Source: SSIM405 (Customer Service)

Fig. 29.2 Monthly Social Assistance Caseload per 100,000 Households

This measure provides a metric that allows for accurate comparison of the number of Ontario Works cases in each community, as well as indicating whether Ontario Works usage is increasing or decreasing in a community.

In November 2014, the Service Delivery Model Technology (SDMT) was replaced with the Social Assistance Management System (SAMS). Due to a phasing-in period in 2015, only 2016 data is being reported.



	DUR	HAL	HAM	LON	NIAG	SUD	TOR	WAT	WIND	YORK	MED
2016	3,713	976	5,721	7,021	5,484	4,676	6,508	4,199	5,594	1,590	5,080

Source: SSIM206 (Service Level)

SOCIAL HOUSING

SNAPSHOT MEDIANS FOR 2016

$5,301

operating cost per housing unit

SCHG315 (EFFICIENCY)

39 in 1000

households live in social housing units

SCHG210 (SERVICE LEVEL)

13.8% of clients on waiting lists are placed in housing

SCHG110 (COMMUNITY IMPACT)

KEEP IN MIND:

Influencing Factors

Influencing factors can create variances in comparison data from year-to-year and from municipality-to-municipality.

Client Profile
Different portfolios may experience a different mobility rate

Economic Conditions
Increase on demand can increase waitlist pressure

End of Federal Operating Agreements
Expiry results in decrease of available housing units

Historical Funding
Community take-up of senior level government program funding

Infrastructure
Complexity, condition, age and supply of the housing stock

Legislation
Minimum base level of program funding and performance

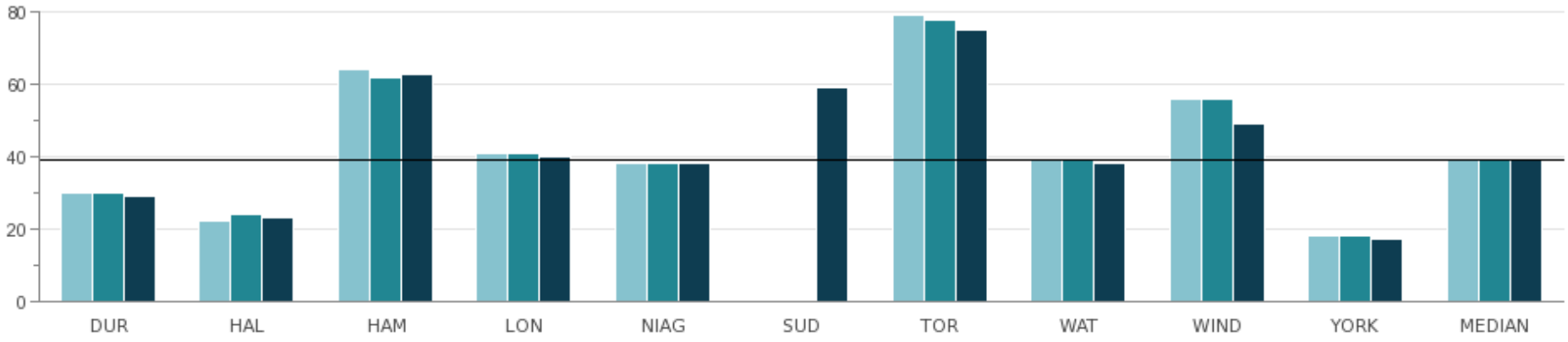
Portfolio Mix
Program portfolio mix affects subsidy levels

Service Area
Area served may affect cost and delivery models

For a full description of influencing factors, please go to: www.mbncanada.ca

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

Units include Rent-Geared-to-Income (RGI) units, market rent units and rent supplement units that were available in the year reported.

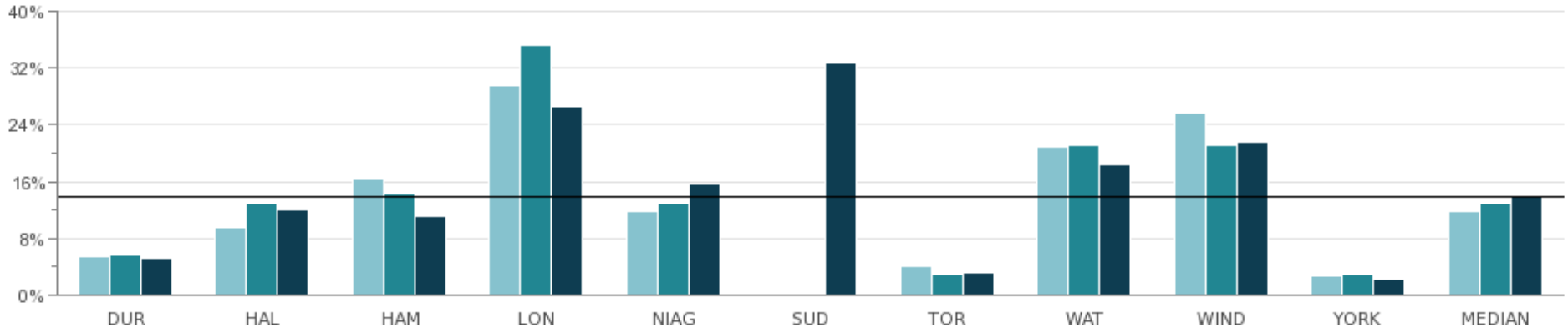


2014	30	22	64	41	38	N/A	79	39	56	18	39
2015	30	24	62	41	38	N/A	78	39	56	18	39
2016	29	23	63	40	38	59	75	38	49	17	39

Source: SCHG210 (Service Level)

Fig. 30.2 Percent of Social Housing Waiting List Placed Annually

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

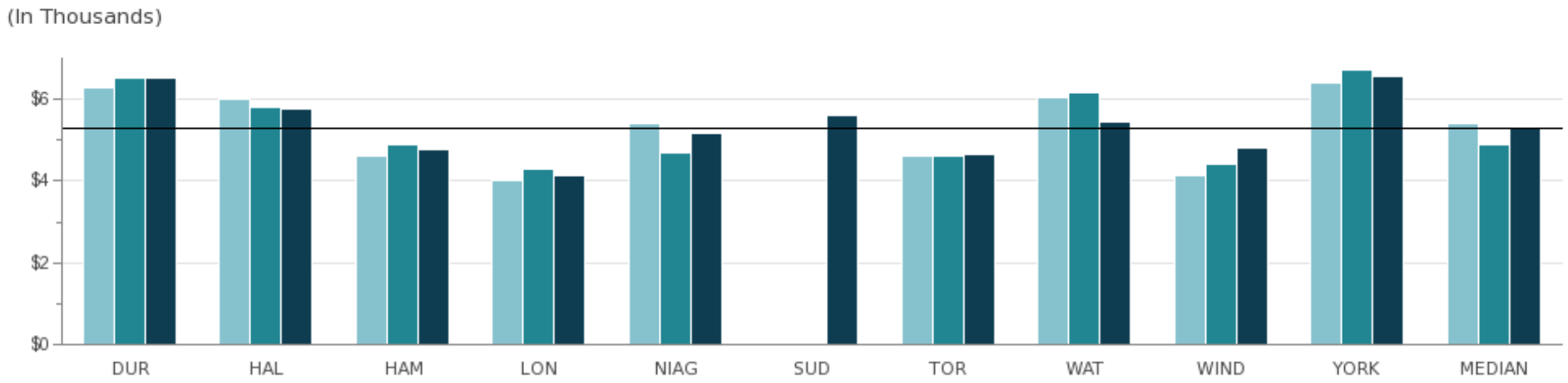


2014	5.3%	9.6%	16.3%	29.6%	11.8%	N/A	4.0%	21.0%	25.7%	2.7%	11.8%
2015	5.7%	12.9%	14.4%	35.3%	13.0%	N/A	3.0%	21.1%	21.1%	3.0%	13.0%
2016	5.2%	12.0%	11.1%	26.7%	15.6%	32.8%	3.1%	18.3%	21.5%	2.2%	13.8%

Source: SCHG110 (Community Impact)

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

This measure includes annually adjusted subsidy provided by the municipality, administration costs and any one-time grant(s), e.g. emergency capital repairs.



2014	$6,275	$6,014	$4,619	$4,005	$5,408	N/A	$4,625	$6,062	$4,128	$6,423	$5,408
2015	$6,529	$5,818	$4,893	$4,289	$4,686	N/A	$4,601	$6,184	$4,398	$6,747	$4,893
2016	$6,543	$5,755	$4,760	$4,141	$5,162	$5,617	$4,676	$5,440	$4,805	$6,575	$5,301

Source: SCHG315 (Efficiency)

SPORTS & RECREATION

SNAPSHOT MEDIANS FOR 2016

1.1
VISITS PER PERSON
SREC110 (COMMUNITY IMPACT)

$13.15
Total cost for recreation programs and facilities per participant visit
SSREC310T (COMMUNITY IMPACT)

73%
utilization rate registered program capacity
SREC410 (CUSTOMER SERVICE)

5.9% of residents participate in registered programs
SREC140 (COMMUNITY IMPACT)

KEEP IN MIND:

Influencing Factors

Influencing factors can create variances in comparison data from year-to-year and from municipality-to-municipality.

Demographics
Needs of different groups and changes in Provincial legislation

Facilities
Number, age, mix of facilities and access to Board of Education facilities

Partnerships
Degree of third-party partnerships can impact level of participation

Programming
Programs vary based on community need and other services available

Staffing Mix
Unionized vs. non-unionized; full-time vs. part-time vs. seasonal staff; availability of certified and qualified staff

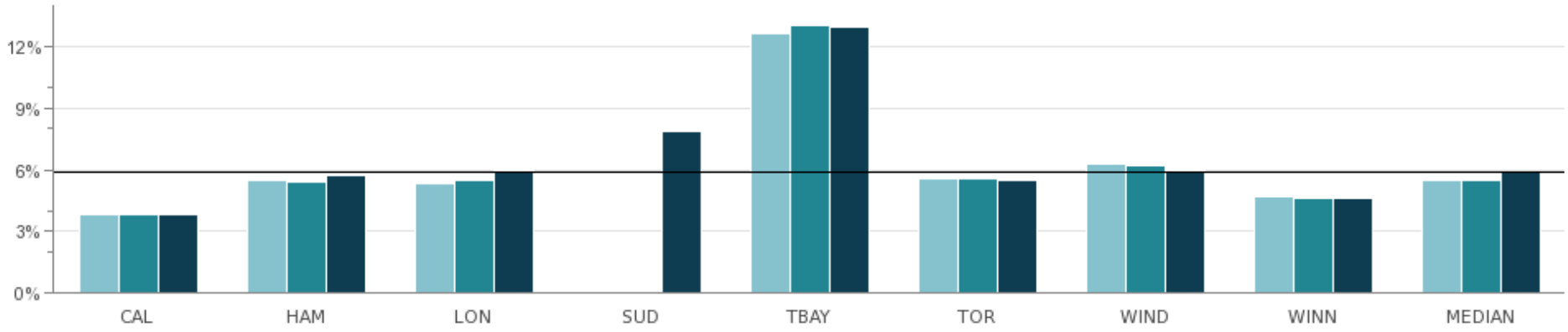
User Fees
Council decisions on user fee policies and subsidy programs can impact participation numbers

Weather Conditions
Varying weather conditions impact participation numbers and operating costs

For a full description of influencing factors, please go to: www.mbncanada.ca

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

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.

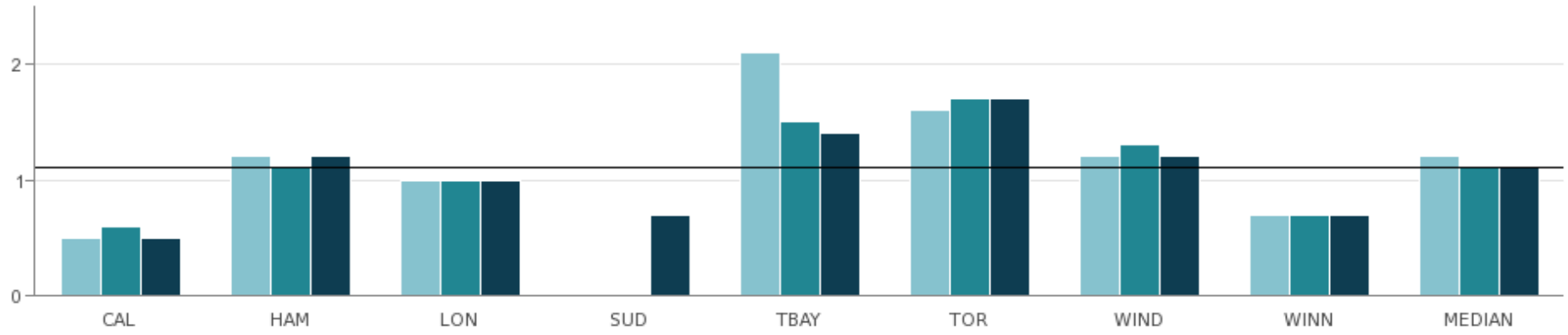


2014	3.8%	5.5%	5.3%	N/A	12.7%	5.6%	6.3%	4.7%	5.5%
2015	3.8%	5.4%	5.5%	N/A	13.1%	5.6%	6.2%	4.6%	5.5%
2016	3.8%	5.7%	6.0%	7.9%	13.0%	5.5%	6.0%	4.6%	5.9%

Source: SREC140 (Community Impact)

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

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

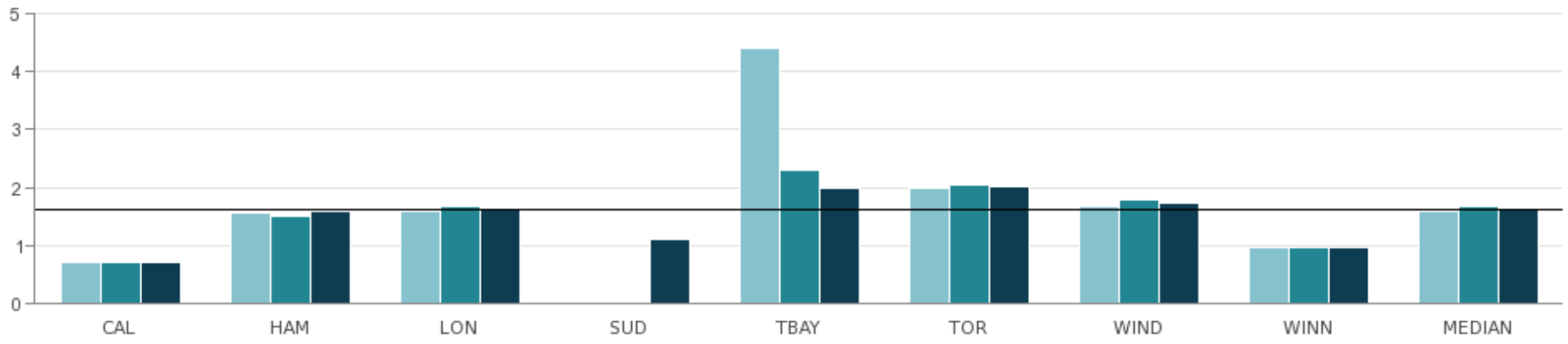


2014	0.5	1.2	1.0	N/A	2.1	1.6	1.2	0.7	1.2
2015	0.6	1.1	1.0	N/A	1.5	1.7	1.3	0.7	1.1
2016	0.5	1.2	1.0	0.7	1.4	1.7	1.2	0.7	1.1

Source: SREC110 (Community Impact)

Fig. 31.3 Overall Participant Capacity for Directly Provided Registered Programs per Capita

Results can be influenced by variations in program delivery and partnership models.

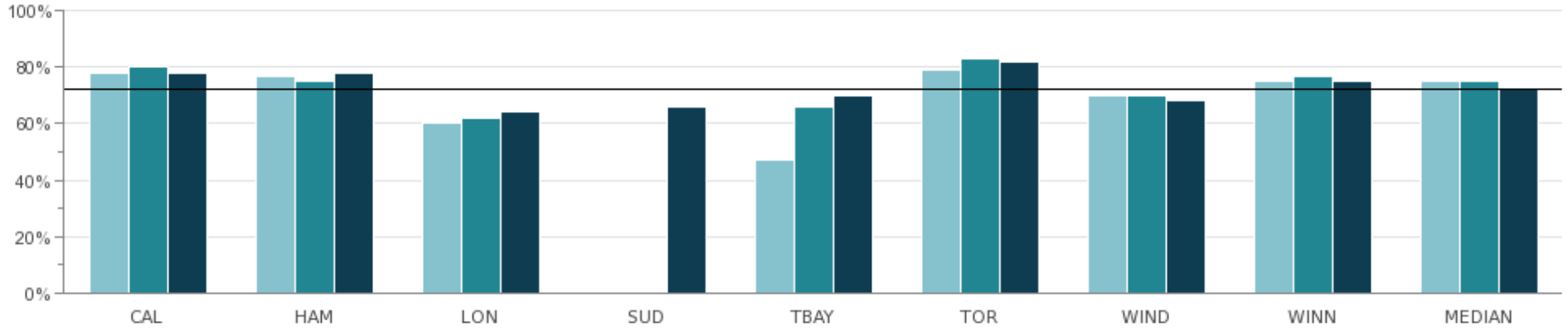


2014	0.70	1.55	1.59	N/A	4.40	1.99	1.68	0.95	1.59
2015	0.69	1.50	1.67	N/A	2.31	2.03	1.80	0.95	1.67
2016	0.69	1.58	1.64	1.11	1.99	2.02	1.72	0.97	1.61

Source: SREC210 (Service Level)

Fig. 31.4 Utilization Rate for Directly Provided Registered Programs

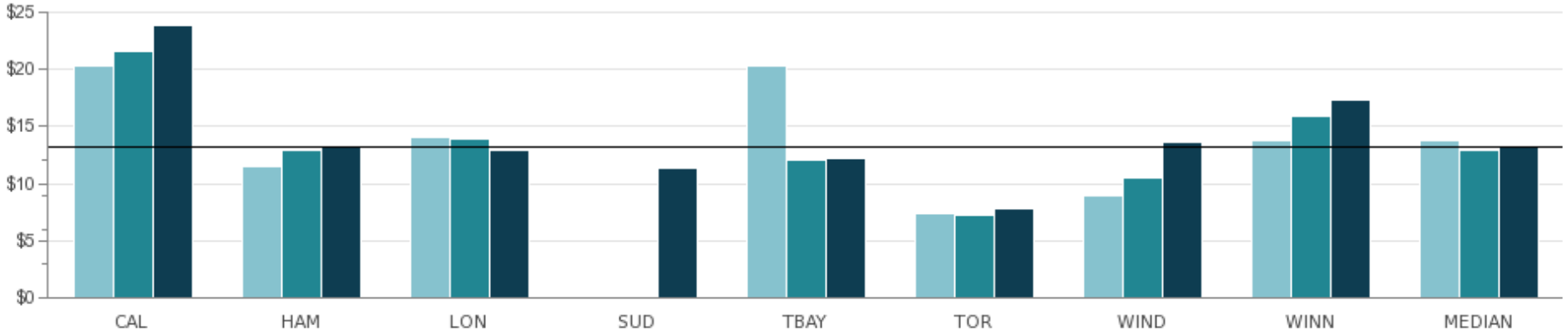
Measure indicates the level of participation in directly provided recreation programs relative to the program capacity.



2014	78%	77%	60%	N/A	47%	79%	70%	75%	75%
2015	80%	75%	62%	N/A	66%	83%	70%	77%	75%
2016	78%	78%	64%	66%	70%	82%	68%	75%	73%

Source: SREC410 (Customer Service)

Fig. 31.5 Total Cost for Recreation Programs and Facilities per Participant Visit Based on Usage



2014	$20.35	$11.53	$14.00	N/A	$20.39	$7.42	$8.87	$13.71	$13.71
2015	$21.57	$12.87	$13.90	N/A	$12.13	$7.28	$10.48	$15.95	$12.87
2016	$23.88	$13.34	$12.95	$11.35	$12.15	$7.85	$13.62	$17.33	$13.15

Source: SREC310T (Efficiency)

Comment:

Prior to 2015, The City of Thunder Bay did not include arena/filed numbers which speaks to the higher cost in 2014 vs. 2015 and 2016.

TAXATION SNAPSHOT MEDIANS FOR 2016

$13.20

cost to maintain a tax account

TXRS310 (EFFICIENCY)

44% of taxes are paid through pre-authorized payments

TXRS405 (CUSTOMER SERVICE)

2.2% of current year taxes are in arrears

TXRS135 (COMMUNITY IMPACT)

KEEP IN MIND:

Influencing Factors

Influencing factors can create variances in comparison data from year-to-year and from municipality-to-municipality.

Economic Conditions

High growth municipalities may require additional billing processes

Government Policy

Ministry required standardized billing and capping methodologies require frequent software upgrades to maintain legislation compliance

Local Economy

Local conditions may influence measures related to receivables and collections

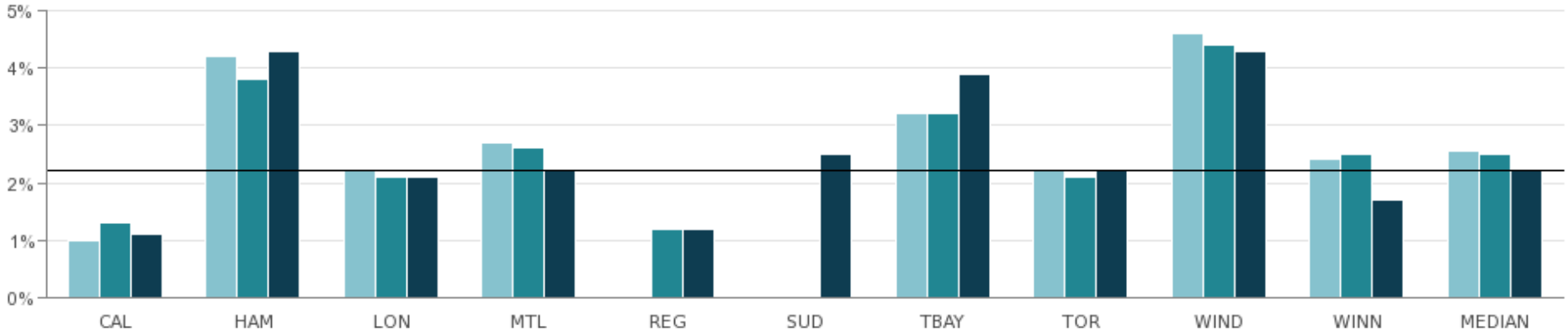
Policy & Practices

Differences in how each municipality defines and administers payment options

For a full description of influencing factors, please go to: www.mbncanada.ca

Fig. 32.1 Current Year's Tax Arrears as a Percent of Current Year Levy

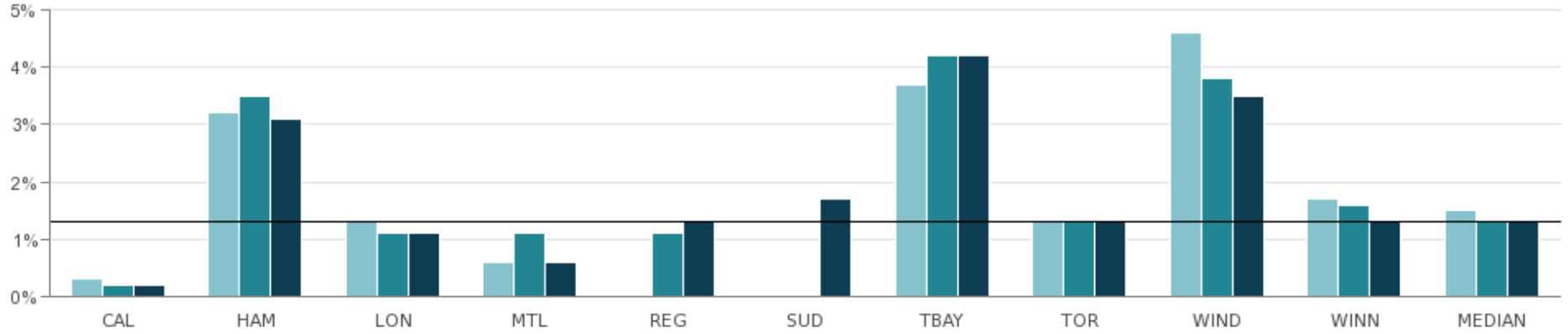
The strength of a local economy may also impact tax arrears, collections and penalty and interest charges.



2014	1.0%	4.2%	2.2%	2.7%	N/A	N/A	3.2%	2.2%	4.6%	2.4%	2.6%
2015	1.3%	3.8%	2.1%	2.6%	1.2%	N/A	3.2%	2.1%	4.4%	2.5%	2.5%
2016	1.1%	4.3%	2.1%	2.2%	1.2%	2.5%	3.9%	2.2%	4.3%	1.7%	2.2%

Source: TXRS135 (Community Impact)

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

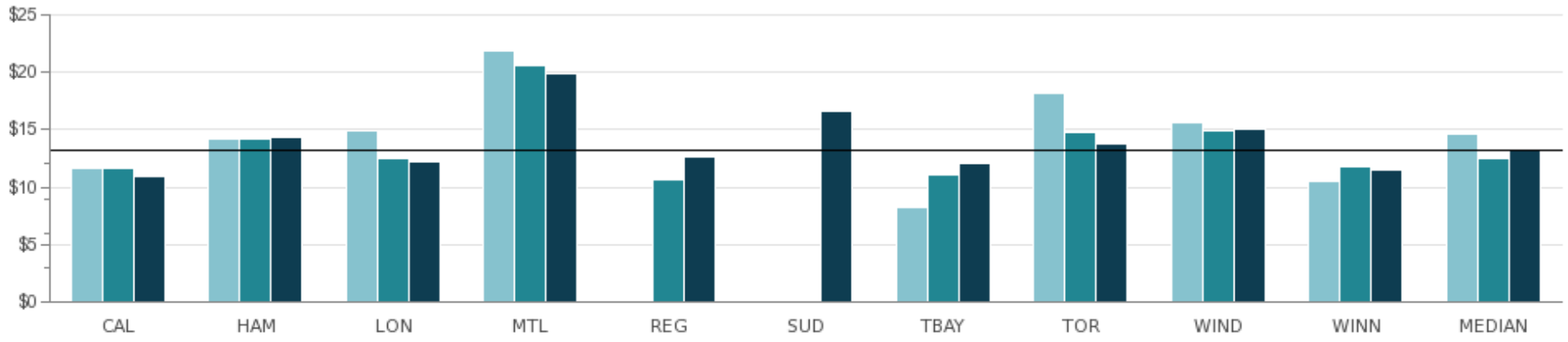


2014	0.3%	3.2%	1.3%	0.6%	N/A	N/A	3.7%	1.3%	4.6%	1.7%	1.5%
2015	0.2%	3.5%	1.1%	1.1%	1.1%	N/A	4.2%	1.3%	3.8%	1.6%	1.3%
2016	0.2%	3.1%	1.1%	0.6%	1.3%	1.7%	4.2%	1.3%	3.5%	1.3%	1.3%

Source: TXRS140 (Community Impact)

Fig. 32.3 Operating Cost to Maintain Property Tax Accounts per Property Tax Account Serviced

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.

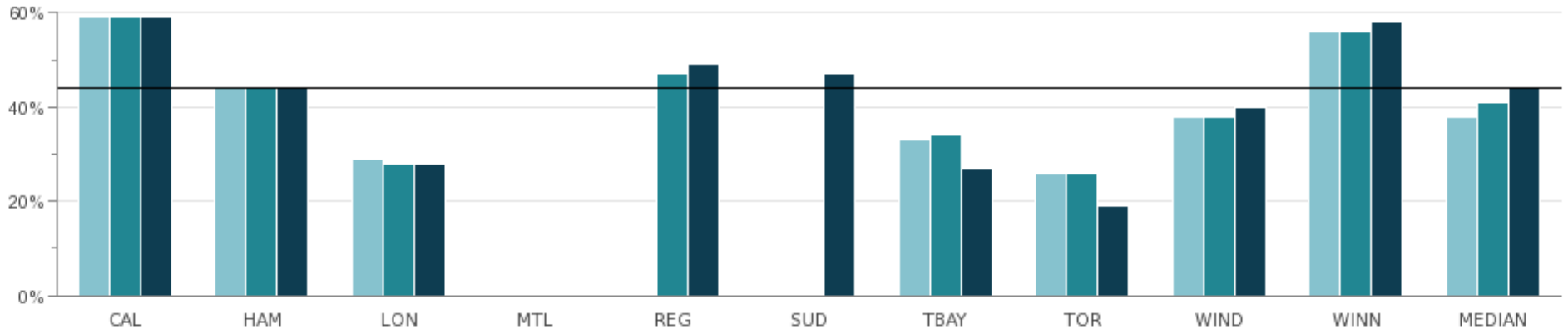


2014	$11.59	$14.20	$14.98	$21.93	N/A	N/A	$8.27	$18.24	$15.62	$10.57	$14.59
2015	$11.66	$14.26	$12.54	$20.58	$10.63	N/A	$11.07	$14.77	$14.89	$11.77	$12.54
2016	$10.98	$14.33	$12.16	$19.89	$12.61	$16.59	$12.13	$13.78	$15.12	$11.55	$13.20

Source: TXRS310 (Efficiency)

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

The number of installments/due dates offered by a municipality may impact the enrollment in pre-authorized payment plans.



2014	59%	44%	29%	N/A	N/A	N/A	33%	26%	38%	56%	38%
2015	59%	44%	28%	N/A	47%	N/A	34%	26%	38%	56%	41%
2016	59%	44%	28%	N/A	49%	47%	27%	19%	40%	58%	44%

Source: TXRS405 (Customer Service)

Comment:

The City of Montreal does not offer a pre-authorized payment plan to its residents; therefore they do not report on this measure.

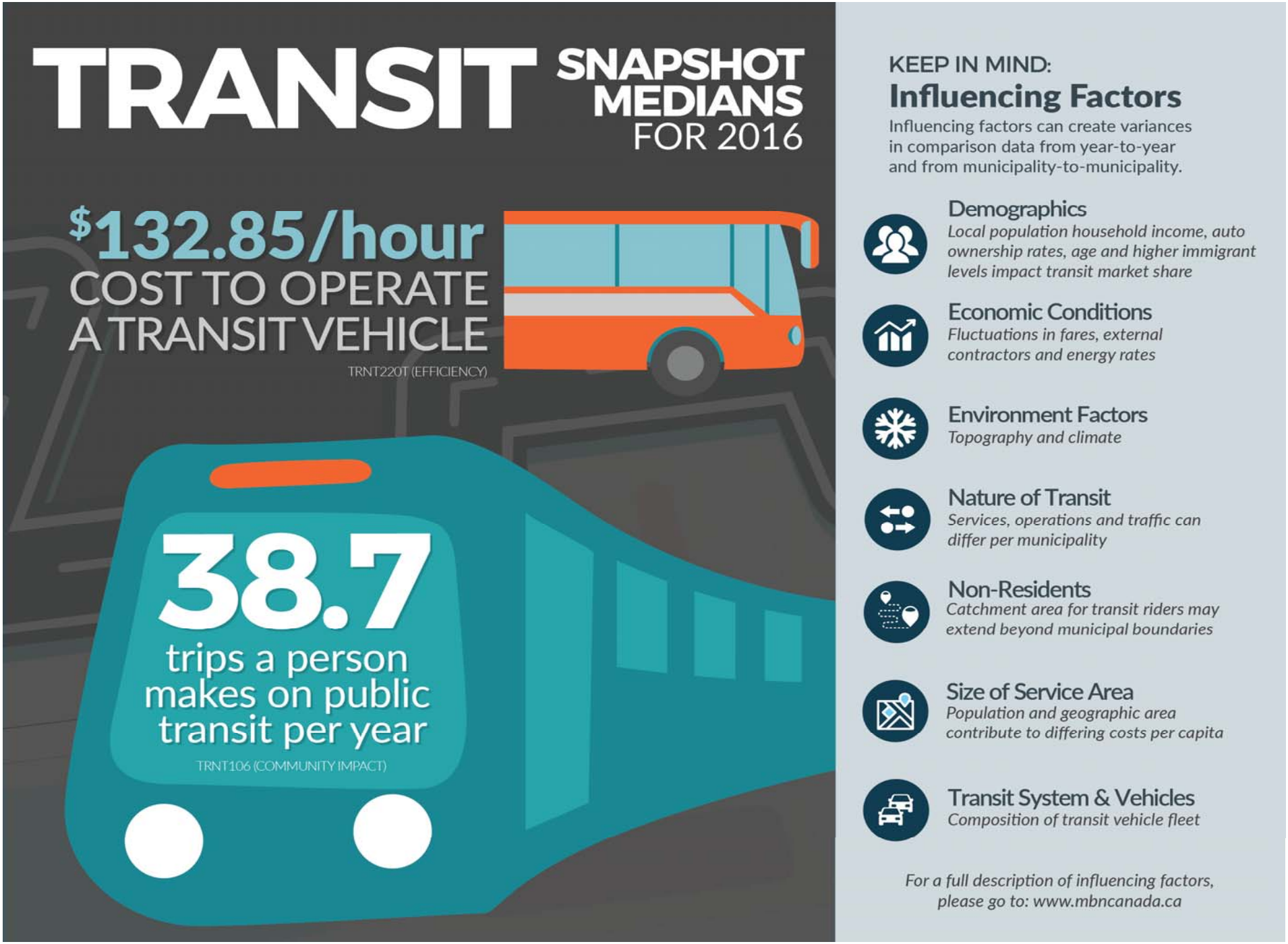
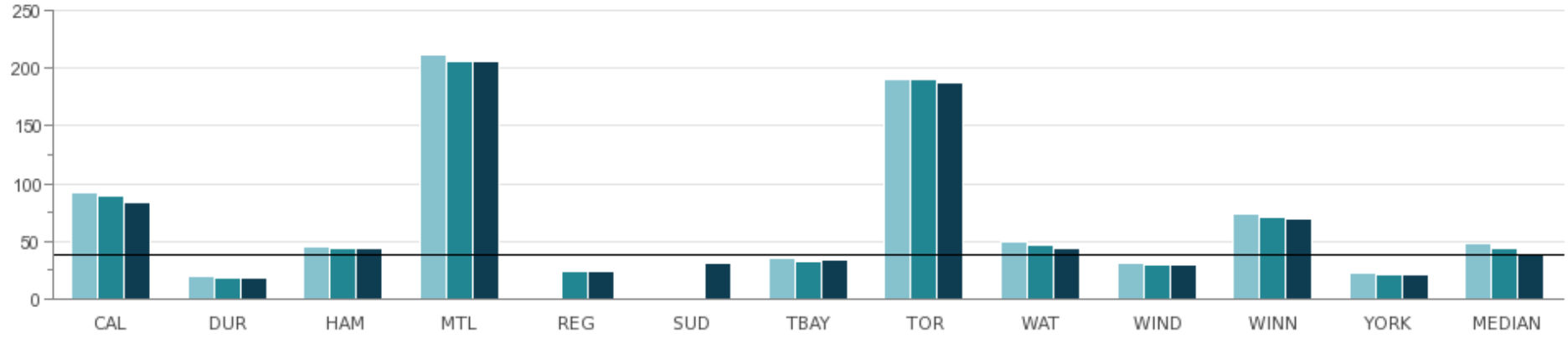

TRANSIT SNAPSHOT MEDIANS FOR 2016
$132.85/hour
COST TO OPERATE A TRANSIT VEHICLE
TRNT220T (EFFICIENCY)
38.7
trips a person makes on public transit per year
TRNT106 (COMMUNITY IMPACT)
KEEP IN MIND:
Influencing Factors
Influencing factors can create variances in comparison data from year-to-year and from municipality-to-municipality.
Demographics
Local population household income, auto ownership rates, age and higher immigrant levels impact transit market share
Economic Conditions
Fluctuations in fares, external contractors and energy rates
Environment Factors
Topography and climate
Nature of Transit
Services, operations and traffic can differ per municipality
Non-Residents
Catchment area for transit riders may extend beyond municipal boundaries
Size of Service Area
Population and geographic area contribute to differing costs per capita
Transit System & Vehicles
Composition of transit vehicle fleet
For a full description of influencing factors, please go to: www.mbncanada.ca

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

The population used in this measure is based on the service area population as per CUTA (Canadian Urban Transit Association), and represents all passenger trips for which the fare system applies.



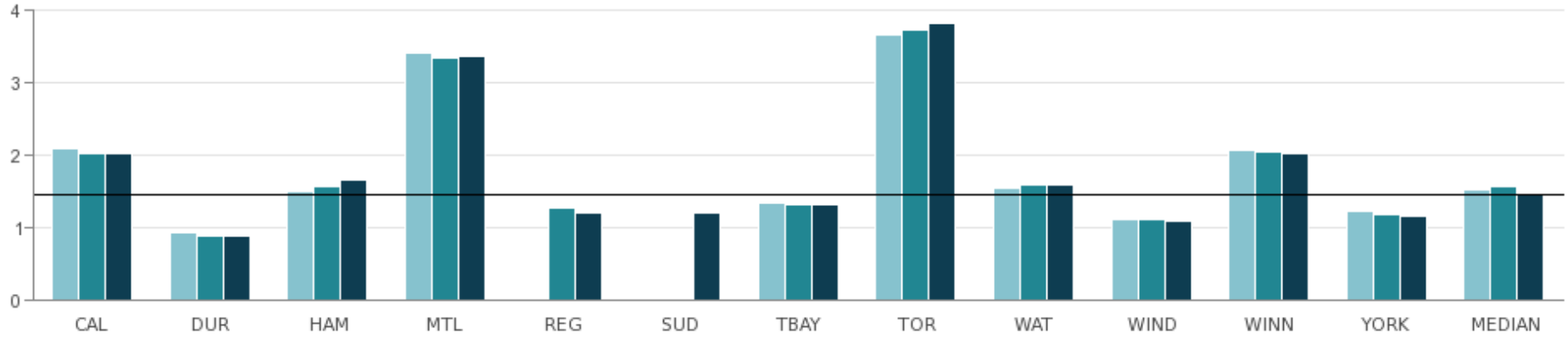
2014	92.3	19.6	45.4	211.3	N/A	N/A	34.9	190.4	49.7	30.2	73.8	22.4	47.6
2015	89.3	18.6	44.3	206.9	23.4	N/A	33.0	190.2	46.7	30.1	70.5	21.4	44.3
2016	83.0	18.0	43.8	206.9	23.2	30.3	33.8	187.1	43.5	30.0	69.5	20.7	38.7

Source: TRNT106 (Community Impact)

Fig. 33.2 Revenue Vehicle Hour per Capita in Service Area

This measure is as the annual vehicle hours operated by active revenue vehicles (buses, trains, etc.) in regular passenger revenue service, including scheduled and non-scheduled service. It does not include layover, auxiliary passenger services (e.g. school contracts, charters, cross-boundary services to adjacent municipalities), deadheading, training, road tests, or maintenance

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

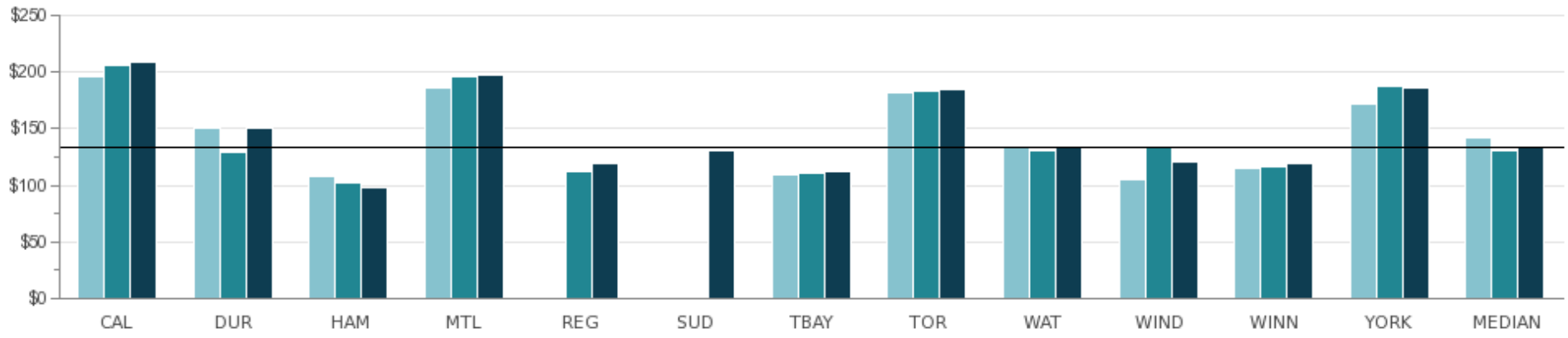


2014	2.10	0.93	1.49	3.42	N/A	N/A	1.33	3.66	1.54	1.10	2.07	1.23	1.52
2015	2.03	0.89	1.56	3.35	1.27	N/A	1.32	3.73	1.58	1.11	2.04	1.18	1.56
2016	2.03	0.88	1.65	3.36	1.21	1.21	1.31	3.82	1.60	1.09	2.02	1.16	1.46

Source: TRNT210 (Service Level)

Fig. 33.3 Total Cost (Expenses) per Revenue Vehicle Hour

Revenue vehicle hour includes revenue passenger service hours and layover hours. Amortization rates and capitalization thresholds are unique to each municipality. The variation in municipal amortization policies partly explains the differences in performance between municipalities.



2014	$195.78	$150.68	$108.51	$186.80	N/A	N/A	$109.84	$182.51	$134.32	$105.16	$114.41	$171.67	$142.50
2015	$206.30	$129.33	$102.45	$196.38	$112.65	N/A	$110.42	$183.75	$131.25	$134.65	$115.96	$187.50	$131.25
2016	$209.66	$151.26	$97.65	$198.37	$119.07	$130.15	$111.92	$185.42	$135.54	$120.27	$119.79	$186.64	$132.85

Source: TRNT220T (Efficiency)

WASTE MANAGEMENT

SNAPSHOT MEDIANS FOR 2016

0.86 TONNES
of residential waste
collected per household
SWST205 (SERVICE LEVEL)

0.42 TONNES
of residential waste
diverted per household
SWST235 (SERVICE LEVEL)

ONE TONNE OF ***DIVERTED*** ***GARBAGE*** COSTS = $195
SWST330T (EFFICIENCY)

KEEP IN MIND:

Influencing Factors

Influencing factors can create variances in comparison data from year-to-year and from municipality-to-municipality.

Diversion Efforts
Nature and extent of municipality's diversion efforts

Education
How municipalities educate citizens through services and programs

Geography
Service provisions are impacted by various population types

Government Structure
Single-tier vs. upper-tier municipalities

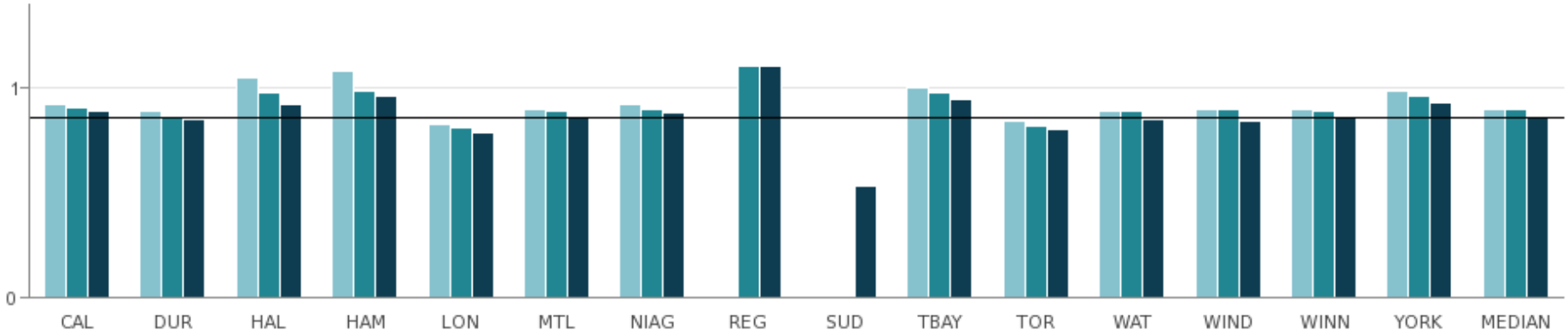
Infrastructure
Accessibility and distance to transfer stations and landfills

Organizational Form
Different service levels and standards

For a full description of influencing factors, please go to: www.mbncanada.ca

Fig. 34.1 Tonnes of All Residential Material Collected per Household

Residential waste includes organics, blue box, leaf and yard, municipal hazardous or special waste, other recyclable materials such as wood, metal and tires, as well as construction and demolition materials.

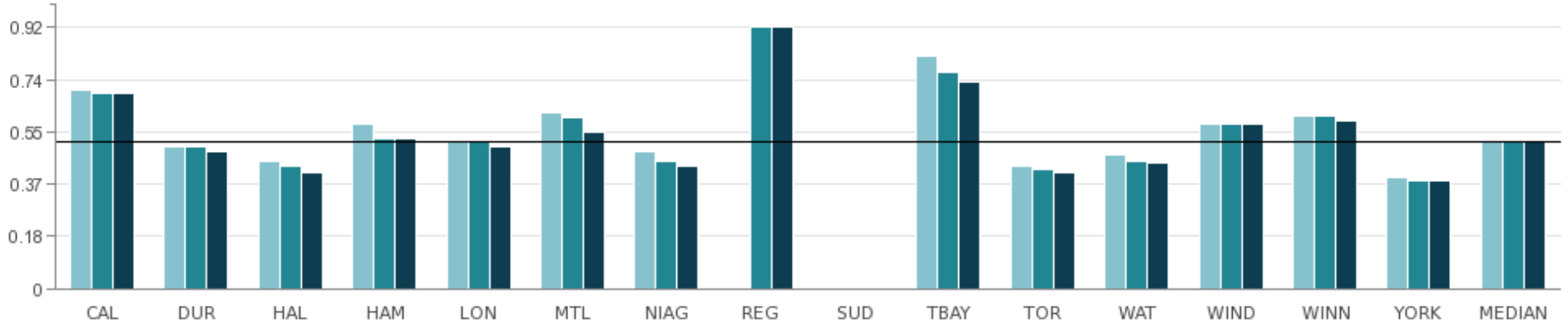


2014	0.92	0.89	1.05	1.08	0.83	0.90	0.92	N/A	N/A	1.00	0.84	0.89	0.90	0.90	0.99	0.90
2015	0.91	0.87	0.98	0.99	0.81	0.89	0.90	1.11	N/A	0.98	0.82	0.89	0.90	0.89	0.96	0.90
2016	0.89	0.85	0.92	0.96	0.79	0.86	0.88	1.11	0.53	0.95	0.80	0.85	0.84	0.86	0.93	0.86

Source: SWST205 (Service Level)

Fig. 34.2 Tonnes of Residential Solid Waste Disposed per Household

This measure indicates the amount of solid waste (or garbage) that is sent to landfills. In 2016, municipalities are reporting the same or a decrease in the amount of garbage being disposed per household.

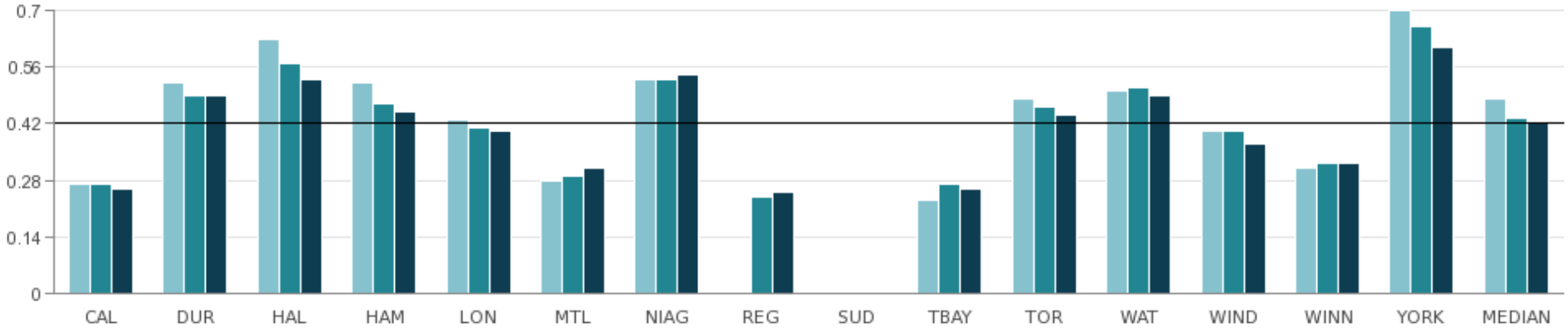


2014	0.70	0.50	0.45	0.58	0.52	0.62	0.48	N/A	N/A	0.82	0.43	0.47	0.58	0.61	0.39	0.52
2015	0.69	0.50	0.43	0.53	0.52	0.60	0.45	0.92	N/A	0.76	0.42	0.45	0.58	0.61	0.38	0.53
2016	0.69	0.48	0.41	0.53	0.50	0.55	0.43	0.92	N/A	0.73	0.41	0.44	0.58	0.59	0.38	0.52

Source: SWST220 (Service Level)

Fig. 34.3 Tonnes of Residential Solid Waste Diverted per Household

In 2016, several municipalities reported a decrease in the amount of solid waste (or garbage) diverted from landfills.

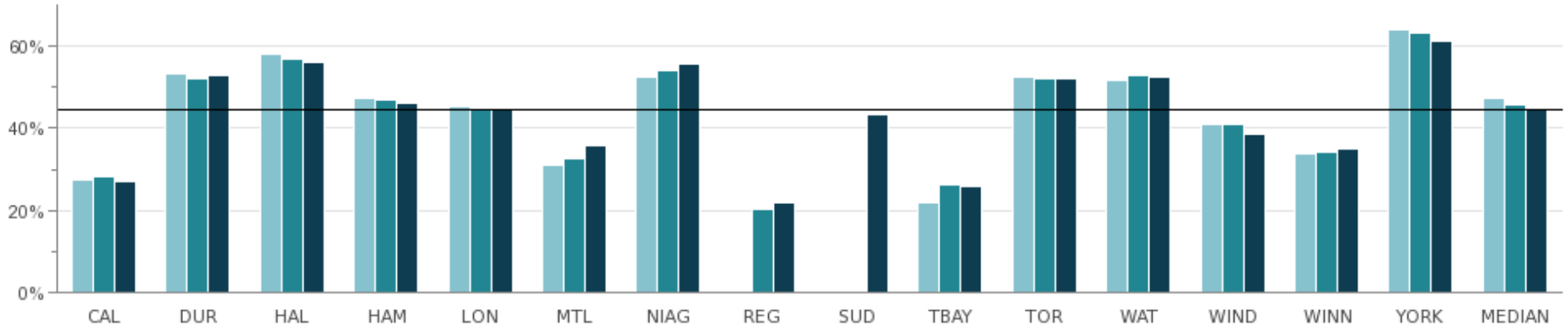


2014	0.27	0.52	0.63	0.52	0.43	0.28	0.53	N/A	N/A	0.23	0.48	0.50	0.40	0.31	0.70	0.48
2015	0.27	0.49	0.57	0.47	0.41	0.29	0.53	0.24	N/A	0.27	0.46	0.51	0.40	0.32	0.66	0.44
2016	0.26	0.49	0.53	0.45	0.40	0.31	0.54	0.25	N/A	0.26	0.44	0.49	0.37	0.32	0.61	0.42

Source: SWST235 (Service Level)

Fig. 34.4 Percent of Residential Solid Waste Diverted

This 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.

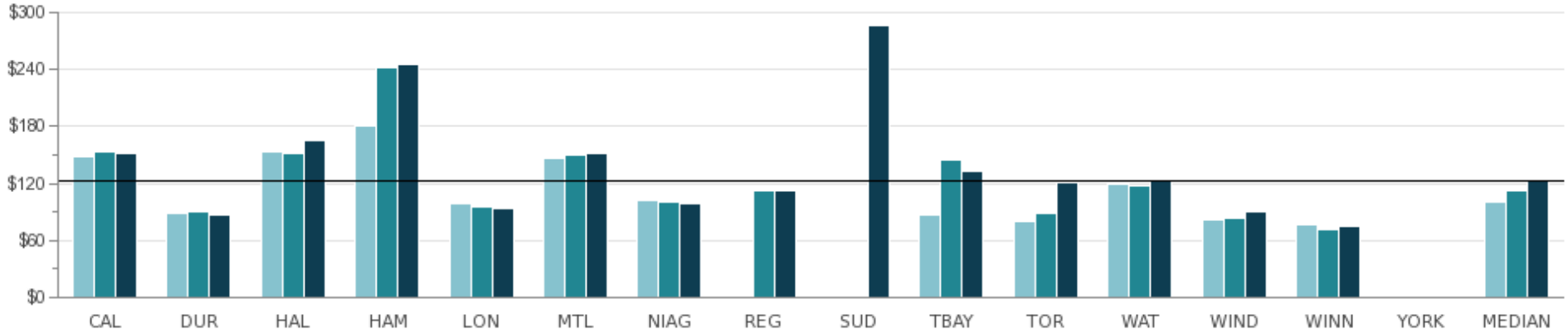


2014	27.5%	53.2%	58.2%	47.3%	45.4%	30.9%	52.4%	N/A	N/A	21.8%	52.7%	51.7%	41.1%	33.6%	64.2%	47.3%
2015	28.3%	52.0%	56.9%	47.1%	44.5%	32.5%	54.3%	20.3%	N/A	26.1%	52.3%	53.0%	40.9%	34.3%	63.5%	45.8%
2016	27.2%	52.8%	56.2%	46.0%	44.7%	35.9%	55.9%	21.7%	43.3%	25.9%	52.1%	52.6%	38.7%	34.9%	61.5%	44.7%

Source: SWST105M (Community Impact)

Fig. 34.5 Total Cost for Garbage Collection per Tonne - All Property Classes

All Property Classes includes residential, and industrial, commercial and institutional (ICI) locations.



2014	$148	$88	$153	$180	$98	$147	$102	N/A	N/A	$87	$79	$120	$82	$76	N/A	$100
2015	$153	$90	$152	$242	$96	$150	$101	$113	N/A	$145	$89	$117	$84	$72	N/A	$113
2016	$151	$87	$165	$245	$94	$152	$99	$113	$287	$133	$121	$124	$90	$75	N/A	$123

Source: SWST311T (Efficiency)

Comment:

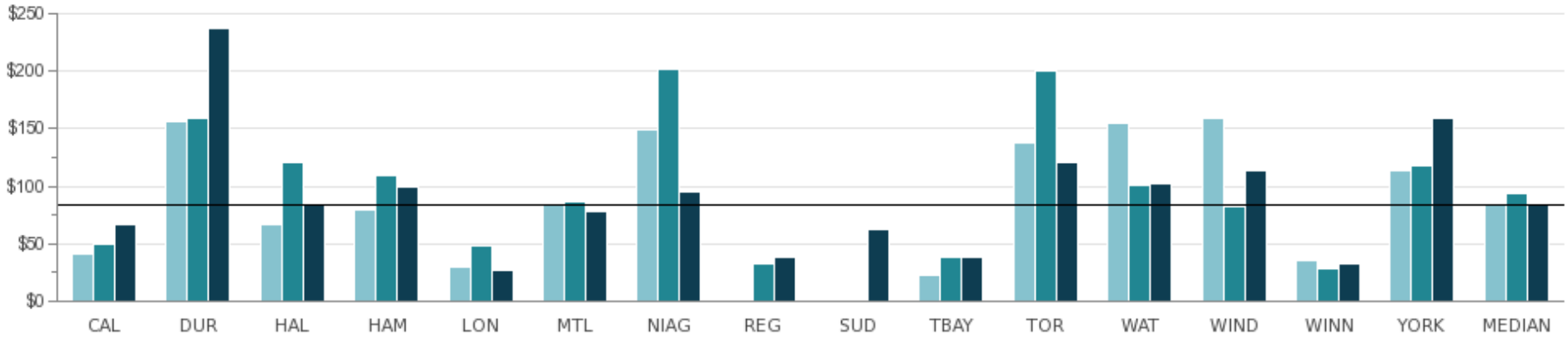
York Region operates a two-tier system, which means they are not responsible for curbside collection; however they are responsible for all processing. Therefore, York is able to report the total tonnes collected (see Fig 34.1 – SWST205); but not able to report the total cost.

Fig. 34.6 Total Cost for Solid Waste (All Streams) Disposal per Tonne - All Property Classes

All Property Classes includes residential, and industrial, commercial and institutional (ICI) locations.

Other impacts such as additional costs of transporting waste outside a community, aging infrastructure, capital costs, and the cost associated with the incineration of garbage, service agreements, increase in leachate treatment and fluctuating fuel costs can impact the results. In addition, declining landfill capacities typically result in increased landfill rates.

The results can be impacted significantly due to the recording of post-closure landfill liability costs.



2014	$41	$157	$66	$79	$30	$85	$149	N/A	N/A	$23	$138	$155	$159	$35	$114	$85
2015	$50	$159	$120	$109	$48	$87	$202	$32	N/A	$38	$200	$101	$82	$28	$118	$94
2016	$66	$237	$83	$99	$27	$78	$95	$38	$62	$38	$120	$102	$114	$32	$159	$83

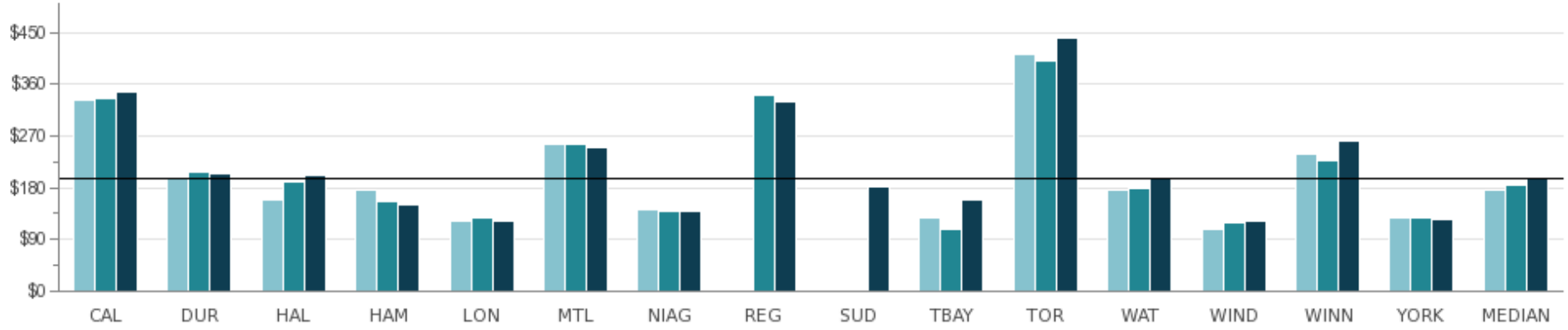
Source: SWST325T (Efficiency)

Comment:

Durham and York Region's increase is due to the first full year of operations for the Durham York Energy Centre.

Fig. 34.7 Total Cost for Solid Waste Diversion per Tonne - All Property Classes

All Property Classes includes residential and Industrial, Commercial and Institutional (ICI) locations.



2014	$332	$199	$159	$175	$123	$255	$142	N/A	N/A	$126	$413	$175	$108	$238	$128	$175
2015	$335	$208	$191	$156	$126	$255	$138	$340	N/A	$106	$401	$179	$120	$227	$126	$185
2016	$346	$205	$201	$151	$123	$249	$138	$331	$181	$159	$442	$195	$123	$260	$125	$195

Source: SWST330T (Efficiency)

WASTEWATER SNAPSHOT MEDIANS FOR 2016

AMOUNT OF WASTEWATER TREATED (PER 100,000 PERSONS)

17,127 **MEGALITRES** INTEGRATED SYSTEMS

11,431 **MEGALITRES** TWO-TIER SYSTEMS

WWTR210 (SERVICE LEVEL)

COST TO COLLECT & TRANSFER

$15,897/per km pipe INTEGRATED SYSTEMS

$57,345/per km pipe TWO-TIER SYSTEMS

WWTR305T (EFFICIENCY)

COST TO TREAT & DISPOSE

$559/megalitre INTEGRATED SYSTEMS

$660/megalitre TWO-TIER SYSTEMS

WWTR310T (EFFICIENCY)

1 MEGALITRE = 1,000,000 LITRES

KEEP IN MIND:

Influencing Factors

Influencing factors can create variances in comparison data from year-to-year and from municipality-to-municipality.

Age of Infrastructure
Age, condition and maintenance of wastewater collection system

Government Structure
Integrated systems vs. two-tier systems

Policy & Practices
Age, condition, pipe material and frequency of maintenance activities

Supply & Demand
Volume generated vs. system demand

Treatment Plants
Number, size and complexity of wastewater collection systems and treatment plants operated

Type of Wastewater Collection System
Design of the wastewater collection system & connection of storm sewers to sanitary sewers

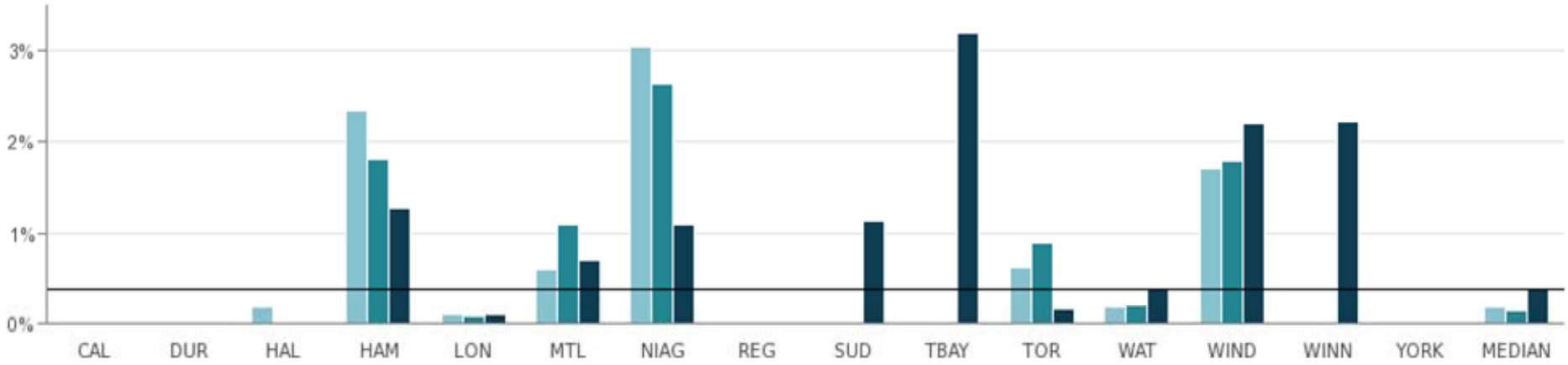
Urban Density
Proximity of pipes to other utilities increases the cost for repair and replacement

Weather Conditions
Negative impacts associated with more severe and frequent extreme weather events

For a full description of influencing factors, please go to: www.mbncanada.ca

Fig. 35.1 Percent of Wastewater Estimated To Have Bypassed Treatment

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

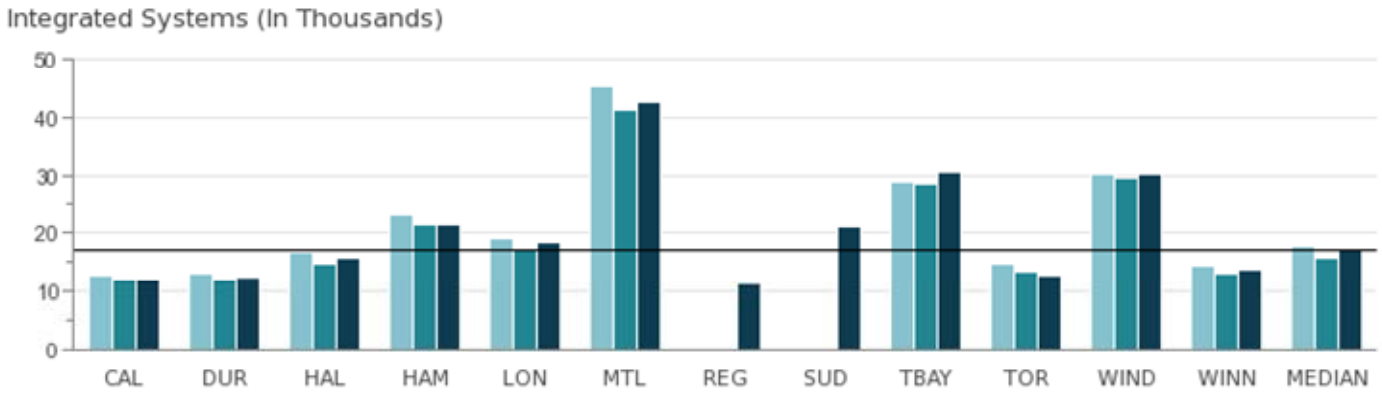


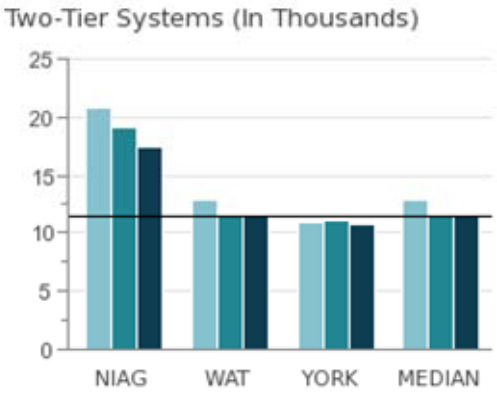
2014	N/A	0.00%	0.17%	2.34%	0.10%	0.59%	3.04%	N/A	N/A	0.00%	0.61%	0.17%	1.71%	N/A	0.00%	0.17%
2015	0.00%	0.02%	0.00%	1.81%	0.08%	1.09%	2.65%	N/A	N/A	0.00%	0.90%	0.20%	1.79%	N/A	0.00%	0.14%
2016	0.00%	0.00%	0.00%	1.27%	0.10%	0.69%	1.10%	0.00%	1.13%	3.21%	0.15%	0.37%	2.21%	2.22%	0.00%	0.37%

Source: WWTR110M (Community Impact)

Fig. 35.2 Megalitres of Treated Wastewater per 100,000 Population

Wastewater flows are weather dependent. In 2015, there was a very dry and mild winter, and similar conditions were experienced in 2016.





2014	12,633	13,189	16,610	23,109	19,166	45,365	N/A	N/A	28,940	14,591	30,301	14,360	17,888	20,778	12,985	10,892	12,985
2015	12,151	12,170	14,611	21,464	17,233	41,261	N/A	N/A	28,401	13,463	29,587	12,997	15,922	19,151	11,534	11,032	11,534
2016	12,022	12,320	15,810	21,525	18,444	42,575	11,276	21,281	30,384	12,645	30,011	13,751	17,127	17,362	11,431	10,701	11,431

Source: WWTR210 (Service Level)

Comment:

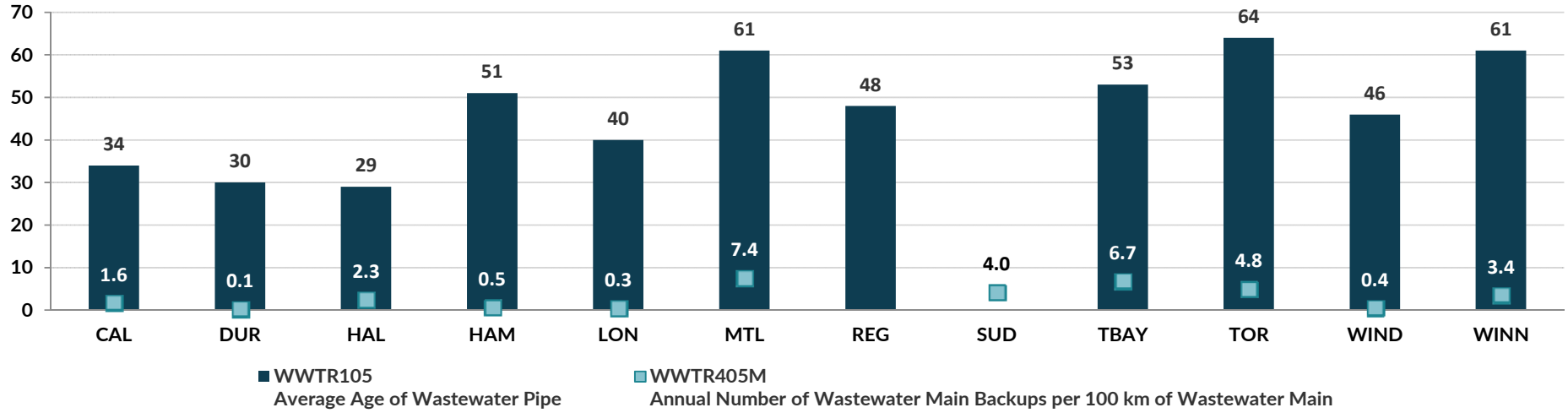
The City of Montreal produces a large volume of water which affects the volume of treated water due to aging infrastructure. Investments are being made to improve the network.

Fig. 35.3 Average Age of Wastewater Pipe / Annual Number of Wastewater Main Backups per 100 Km of Wastewater Main

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/or an inflow of groundwater into the system causing increased flow. These factors result in an increased frequency of wastewater main back-ups relative to newer systems that do not have such deficiencies and result in 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 and result in wastewater backups.

The measure includes the municipalities with an integrated system only.



Source: WWTR105 (Community Impact); WWTR405M (Customer Service)

Comments:

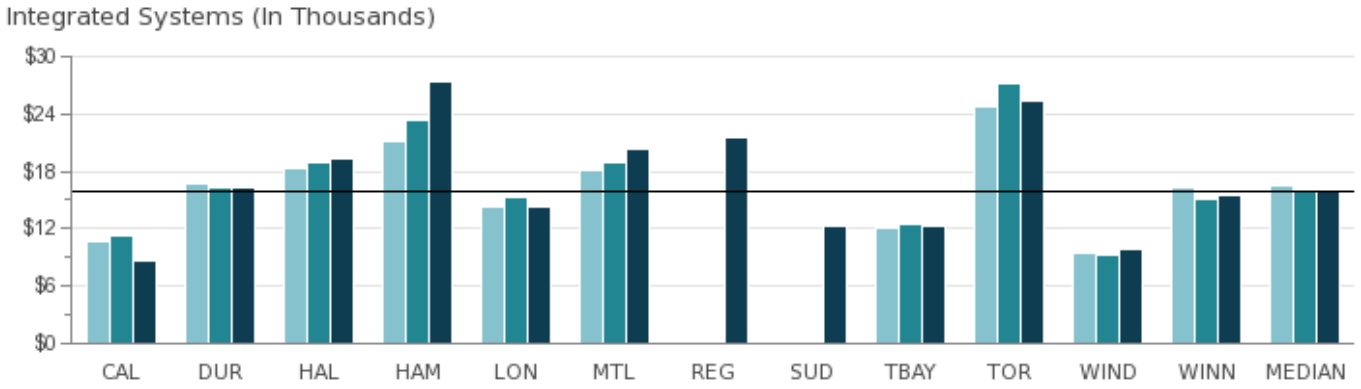
The City of Regina reported the average age of wastewater pipe only; and the City of Greater Sudbury reported on the annual number of wastewater main backups, only.

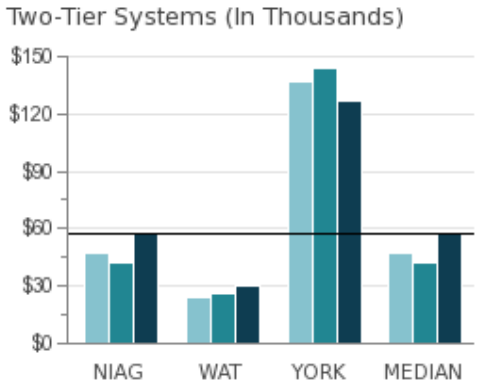
Fig. 35.4 Total Cost of Wastewater Collection/Conveyance per Km of Pipe Relative to Number of Wastewater Pumping Stations Operated

Municipalities providing services over a broad geographic area generally have higher operating costs due to the number and type of wastewater facilities operated (treatment plants and pumping station). The distance between the individual systems has an impact on the daily operating costs for both the collection and conveyance of wastewater. Amortization can vary significantly from year to year depending on the type of infrastructure, capital fund expenditures, etc.

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

Two-Tier Systems: The term applies to 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 within their boundaries.





2014	$10,751	$16,629	$18,330	$21,143	$14,366	$18,025	N/A	N/A	$12,129	$24,757	$9,454	$16,248	$16,439		$47,262	$23,691	$136,736	$47,262
2015	$11,266	$16,379	$18,892	$23,242	$15,294	$18,890	N/A	N/A	$12,394	$27,057	$9,349	$15,079	$15,837		$42,719	$25,939	$144,049	$42,719
2016	$8,561	$16,289	$19,304	$27,392	$14,203	$20,239	$21,424	$12,187	$12,191	$25,252	$9,807	$15,505	$15,897		$57,345	$30,189	$126,320	$57,345
Wastewater Pumping Stations	40	52	79	79	36	141	19	69	4	74	10	74			115	6	21	

Source: WWTR305T (Efficiency); WWTR804 (Statistic)

Comment:

York Region is the only Region that does not have direct access to Lake Ontario and has established long-term agreements with the Regions of Peel, Durham and the City of Toronto for various aspects of wastewater service needs.

Fig. 35.5 Total Cost for Treatment/Disposal per Megalitre Treated Relative to Number of Wastewater Treatment Facilities Operated

Municipalities providing services over a broad geographic area generally have higher operating costs due to the number and type of wastewater facilities operated (treatment plants and pumping station). The distance between the individual systems has an impact on the daily operating costs for both the treatment and disposal of wastewater. Amortization can vary significantly from year to year depending on the type of infrastructure, capital fund expenditures, etc.

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

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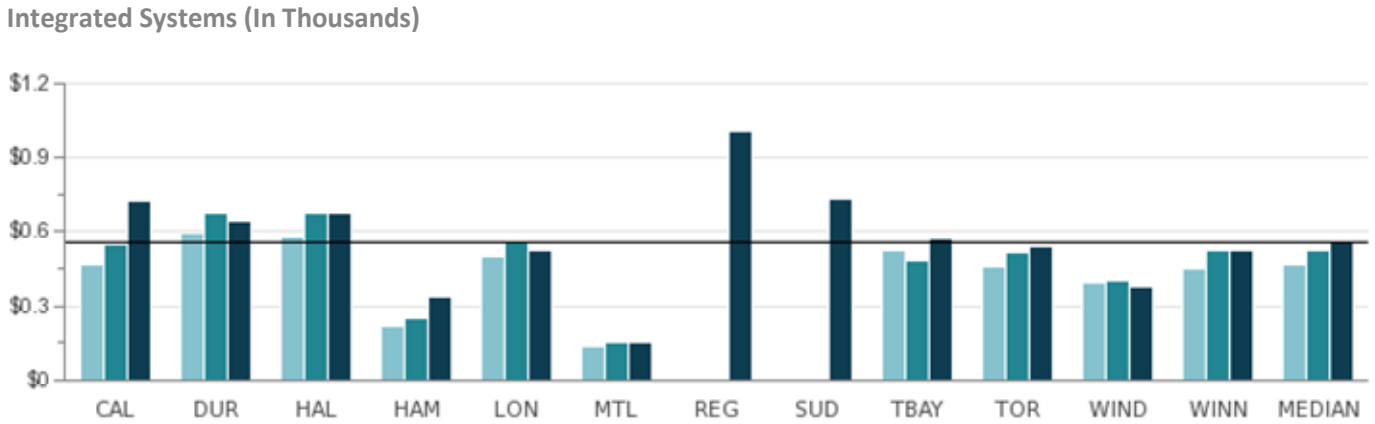
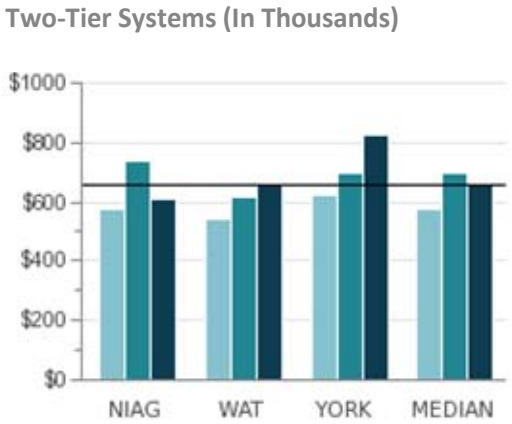




2014	**$466**	**$598**	**$582**	**$215**	**$501**	**$140**	**N/A**	**N/A**	**$527**	**$461**	**$398**	**$453**	**$464**		**$579**	**$546**	**$621**	**$579**
2015	**$551**	**$679**	**$678**	**$248**	**$557**	**$156**	**N/A**	**N/A**	**$482**	**$514**	**$400**	**$527**	**$521**		**$739**	**$614**	**$694**	**$694**
2016	**$721**	**$644**	**$673**	**$341**	**$521**	**$153**	**$1,006**	**$735**	**$574**	**$543**	**$379**	**$520**	**$559**		**$610**	**$660**	**$824**	**$660**
Treatment Facilities	3	11	7	2	6	2	3	9	1	4	2	3	-		11	13	8	-

Source: WWTR310T (Efficiency); WWTR801 + WWTR802 + WWTR803 (Statistics)

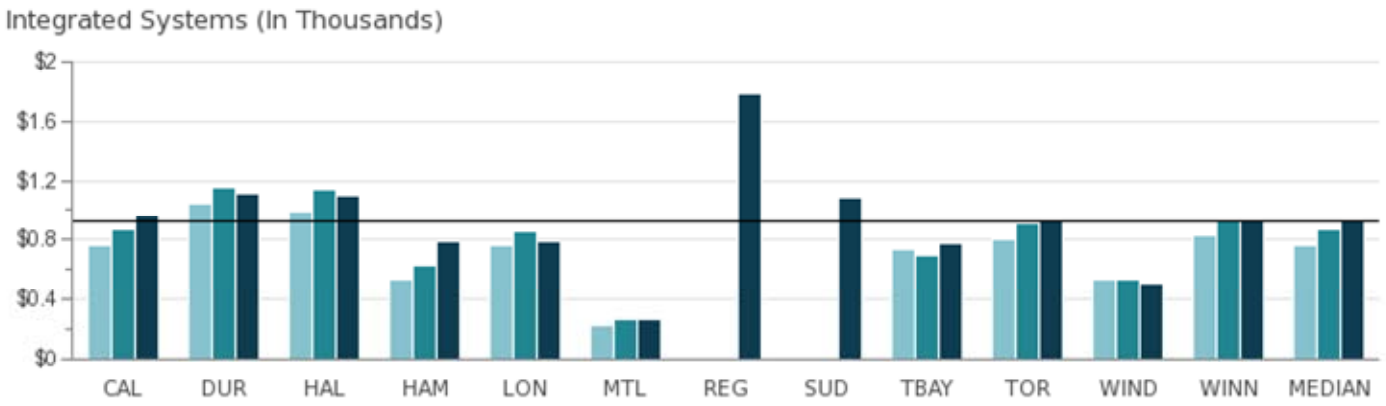
Comment:

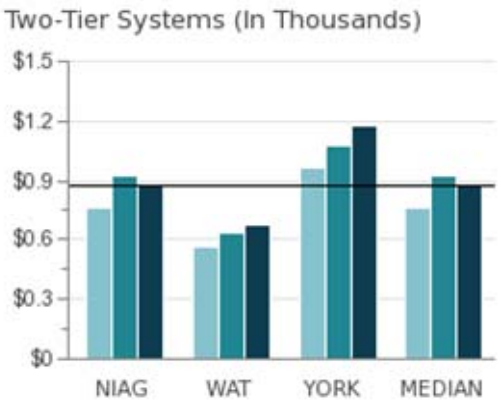
York Region is the only Region that does not have direct access to Lake Ontario and has established long-term agreements with the Regions of Peel, Durham and the City of Toronto for various aspects of wastewater service needs. York Region is responsible for treatment costs on behalf of all 9 local municipalities.

Fig. 35.6 Total Cost of Wastewater Treatment/Disposal and Collection/Conveyance per Megalitre

Municipalities providing service over a broad geographic area generally have higher operating costs due to the number and type of wastewater facilities operated (treatment plants and pumping stations).The distance between the individual system has an impact on the daily operating costs for wastewater treatment/disposal and collection/conveyance. Amortization can vary significantly from year to year depending on the type of infrastructure, capital fund expenditures, etc.

Integrated Systems: The term applies to municipalities that have full responsibility for all wastewater activities including collection, conveyance, treatment and disposal.
Two-Tier Systems: The term applies to 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 within their boundaries.





2014	$765	$1,040	$986	$540	$762	$234	N/A	N/A	$737	$801	$531	$837	$764	$761	$559	$970	$761
2015	$868	$1,154	$1,141	$633	$864	$264	N/A	N/A	$701	$912	$534	$945	$866	$924	$630	$1,076	$924
2016	$964	$1,110	$1,103	$791	$789	$264	$1,778	$1,084	$779	$933	$514	$920	$927	$877	$678	$1,174	$877

Source: WWTR315T (Efficiency)

Comment:

York Region is the only Region that does not have direct access to Lake Ontario and has established long-term agreements with the Regions of Peel and Durham as well as the City of Toronto for various aspects of wastewater service needs. York Region is responsible for treatment costs on behalf of all 9 local municipalities.

WATER SNAPSHOT MEDIANS FOR 2016

COST TO DISTRIBUTE DRINKING WATER

$20,101/km of pipe
INTEGRATED SYSTEMS

$75,433/km of pipe
TWO-TIER SYSTEMS

WATR305T (EFFICIENCY)

WATER TREATED

(PER 100,000 PEOPLE)

12,782
MEGALITRES
INTEGRATED SYSTEMS

10,734
MEGALITRES
TWO-TIER SYSTEMS

WATR210 (SERVICE LEVEL)

COST OF DRINKING WATER TREATMENT

$384/megalitre
INTEGRATED SYSTEMS

$618/megalitre
TWO-TIER SYSTEMS

WATR310T (EFFICIENCY)

1 MEGALITRE = 1,000,000 LITRES

KEEP IN MIND:

Influencing Factors

Influencing factors can create variances in comparison data from year-to-year and from municipality-to-municipality.

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

Conservation Programs
Extent of impact on water consumption

Pumping Stations
Number and size of water pumping stations required to maintain pressure in the water distribution system

Provincial Standards
Municipal water quality requirements may exceed provincial regulations

Supply & Demand
Water source, treatment cost, size of geographic area and different supply areas impact demand

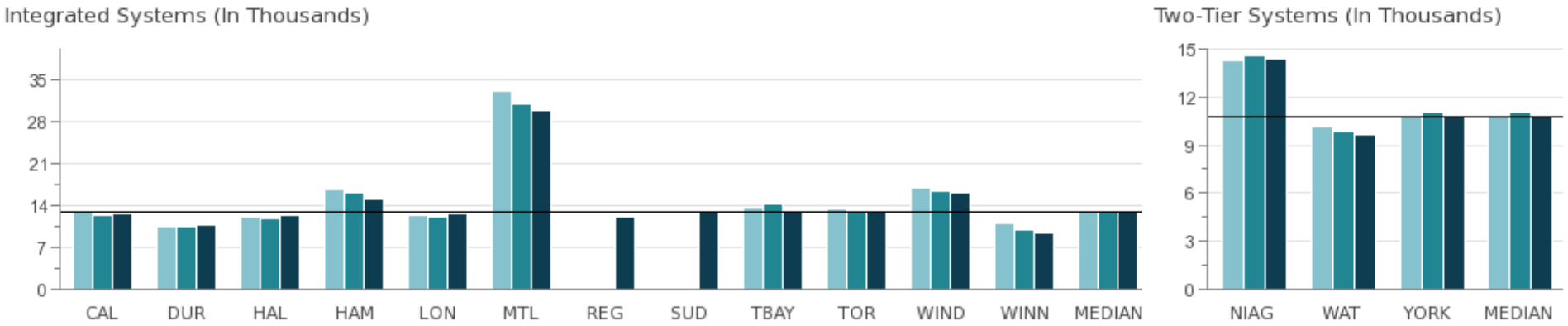
Treatment Plants
Number, size and complexity of the municipality's water treatment plants

Urban Density
Proximity of pipes to other utilities increases the cost for repair and replacement

Weather Conditions
Negative impacts associated with more severe and frequent extreme weather events

For a full description of influencing factors, please go to: www.mbncanada.ca

Fig. 36.1 Megalitres of Treated Water per 100,000 Population



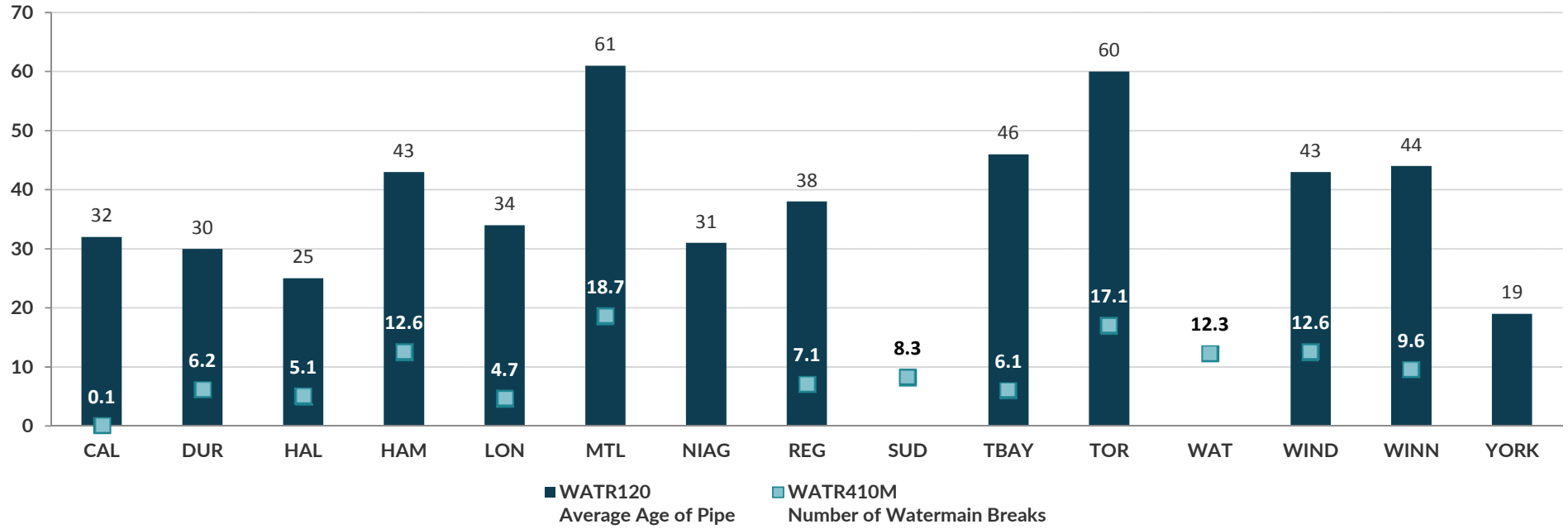
2014	13,004	10,526	12,042	16,656	12,208	32,858	N/A	N/A	13,568	13,279	16,818	10,863	13,142	14,326	10,137	10,785	10,785
2015	12,467	10,435	11,929	16,223	11,988	30,794	N/A	N/A	14,301	13,103	16,317	9,965	12,785	14,628	9,828	11,017	11,017
2016	12,552	10,626	12,258	15,096	12,527	29,812	11,943	13,123	13,208	13,011	16,081	9,458	12,782	14,358	9,634	10,734	10,734

Source: WATR210 (Service Level)

Fig. 36.2 Average Age of Water Pipe / Number of Water Main Breaks per 100KM of Water Distribution Pipe

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

Number of Watermain Breaks - excludes service connections and hydrant leads.



Source: WATR120 (Community Impact); WATR410M (Customer Service)

Comment:

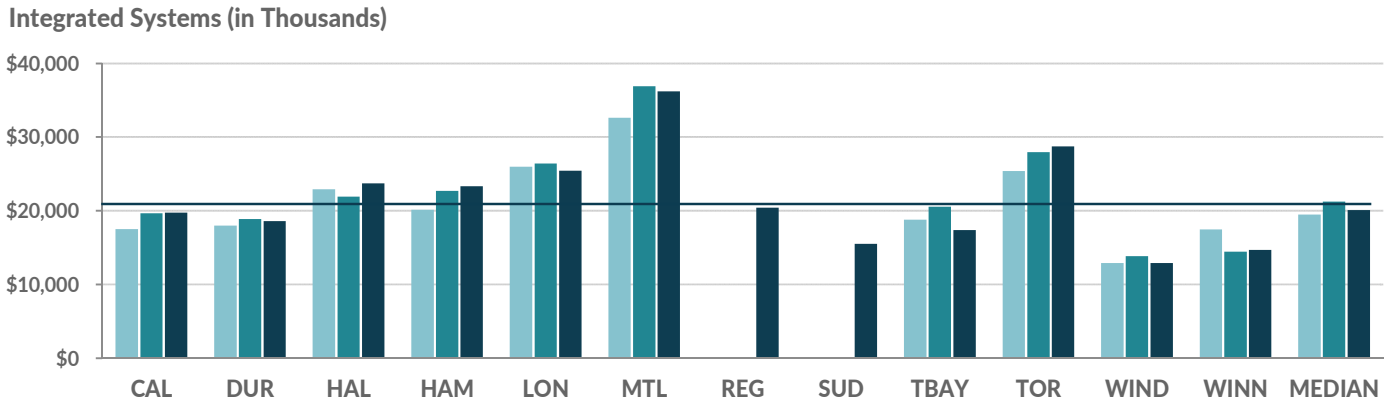
Niagara Region and York Region have reported the average age of pipe only; while Greater Sudbury and Waterloo have reported the number of watermain breaks.

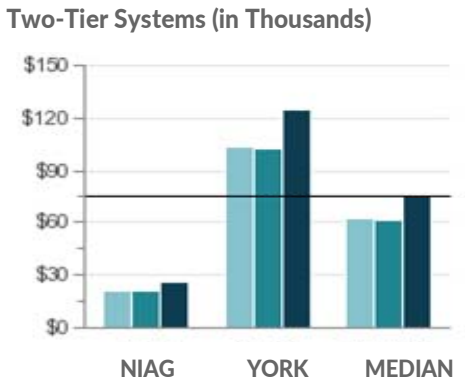
Fig. 36.3 Total Cost for the Distribution/Transmission of Drinking Water per Km of Water Distribution Pipe Relative to the Number of Water Pumping Stations Operated

Municipalities providing service over a broad geographic area generally have higher operating costs due to the number and type of water treatment facilities and water pumping stations operated. The distance between the individual systems has an impact on the daily operating costs for both the distribution and transmission of drinking water. Amortization cost can vary from year to year depending on the type of infrastructure, capital fund expenditures, etc.

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

Two-Tier Systems: The term applies to 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.





2014	$17,516	$17,986	$22,934	$20,122	$26,005	$32,639	N/A	N/A	$18,835	$25,414	$12,912	$17,479	$19,479	$21,201	$103,808	$62,505
2015	$19,650	$18,887	$21,956	$22,689	$26,445	$36,916	N/A	N/A	$20,578	$27,957	$13,861	$14,464	$21,267	$20,680	$102,364	$61,522
2016	$19,757	$18,592	$23,748	$23,347	$25,458	$36,226	$20,445	$15,530	$17,410	$28,732	$12,919	$14,697	$20,101	$26,460	$124,405	$75,433
Water Pumping Stations	41	17	14	22	7	19	3	15	8	18	3	5		11	21	

Source: WATR305T (Efficiency); WATR808 (Statistic)

Comments:
The Region of Waterloo is responsible for treatment of drinking water only.

York Region is the only municipality without direct access to Lake Ontario and has service agreements with the Regions of Peel and Durham, as well as the City of Toronto.

Fig. 36.4 Total Cost for the Treatment of Drinking Water per Megalitre of Drinking Water Treated Relative to the Number of Water Treatment Stations

Cost includes operation and maintenance of treatment plants as well as quality assurance and laboratory testing to ensure compliance with regulations. Amortization can vary from year to year depending on the type of infrastructure, capital fund expenditures, etc. Municipalities providing service over a broad geographic area generally have higher operating costs due to the number and type of water treatment facilities and water pumping stations operated. The distance between the individual systems has an impact on the daily operating costs for both the treatment of drinking water.

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

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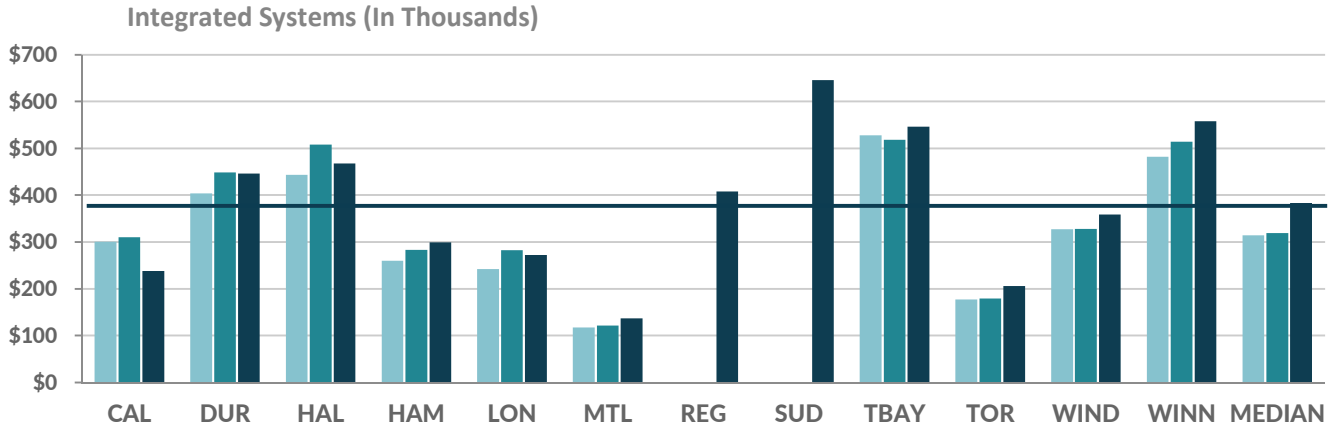

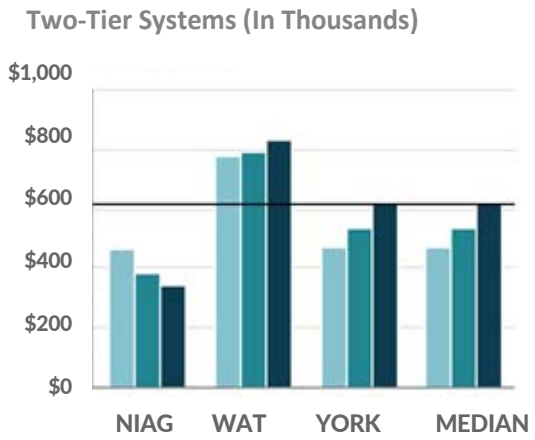

2014	$301	$404	$443	$260	$242	$117	N/A	N/A	$528	$177	$327	$482	$314		$464	$775	$466	$466
2015	$310	$449	$508	$283	$282	$121	N/A	N/A	$518	$179	$328	$514	$319		$383	$792	$539	$539
2016	$238	$446	$468	$299	$272	$137	$408	$646	$546	$206	$359	$558	$384		$345	$832	$618	$618
Water Treatment Stations	2	27	12	5	0	6	1	21	1	4	2	1			6	40	43	

Source: WATR310T (Efficiency); WATR801 (Statistic)

Fig. 36.5 Total Cost for the Treatment, Distribution and Transmission of Drinking Water per Megalitre of Drinking Water Treated

Municipalities providing service over a broad geographic area generally have higher operating costs due to the number and type of water treatment facilities and water pumping stations operated. The distance between the individual systems has an impact on the daily operating costs for the treatment, distribution and transmission of drinking water. Amortization cost can vary significantly from year to year depending on the type of infrastructure, capital fund expenditures, etc.

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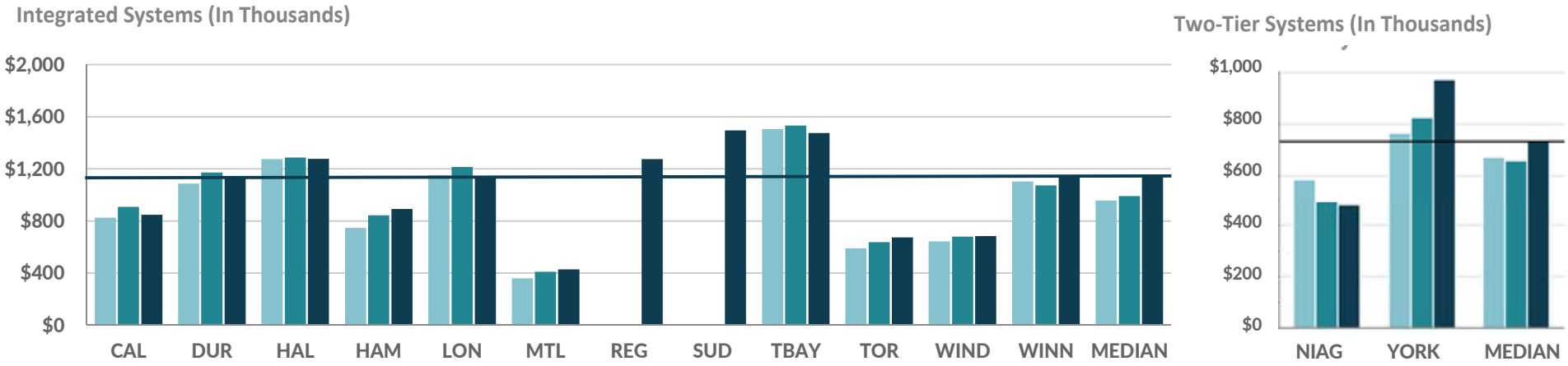

2014	$825	$1,087	$1,274	$747	$1,149	$360	N/A	N/A	$1,505	$590	$644	$1,104	$956	$580	$762	$671
2015	$908	$1,172	$1,288	$844	$1,215	$410	N/A	N/A	$1,532	$638	$681	$1,073	$991	$494	$822	$658
2016	$848	$1,143	$1,276	$891	$1,138	$428	$1,274	$1,494	$1,475	$674	$684	$1,149	$1,141	$485	$974	$730

Source: WATR315T (Efficiency)

Comments:

The Region of Waterloo is responsible for the treatment of drinking water only, and do not appear on this graph.

York Region's costs are higher as a result of a high asset base and depreciation/amortization costs.

CONTACTS

If you have specific questions regarding a member's results, please contact the Municipal Lead.
For general questions about the program, please contact the Board Chair or the Executive Director.

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