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Item No.
Audit and Finance Standing Committee
June 21, 2017

TO: Chair and Members of Audit and Finance Standing Committee

SUBMITTED BY: Original signed

Amanda Whitewood, CFO/Director of Finance and Asset Management

DATE: June 5, 2017

SUBJECT: **MBNCanada Program Overview**

INFORMATION REPORT

ORIGIN

In April of 2016 HRM joined Municipal Benchmarking Network Canada (MBNCanada). Since that time staff has developed a multi-year implementation plan for the municipality to achieve full reporting on all performance measures collected and disclosed, by MBNCanada, by 2019. Staff thought it prudent to provide the committee with an overview of the MBNCanada program as well as a status update on the progress of the implementation plan.

LEGISLATIVE AUTHORITY

Halifax Charter, section 35 (1) The Chief Administrative Officer shall (b) ensure that an annual budget is prepared and submitted to the Regional Council; (c) be responsible for the administration of the budget after adoption.

BACKGROUND

Regional Council approves an annual budget to ensure that financial resources are aligned to deliver municipal services required by the community and that the costs of those services are balanced against the overall tax base. As the organization transitions to a multi-year approach, reliable service costing data will become even more critical to help forecast service costs based on projected service demand and/or possible service changes.

Currently, projecting service costs is challenging due to a lack of consistent and reliable information related to the actual costs to deliver services and the ability to estimate those costs into the future. Staff attempts to provide Regional Council with costing data for specific services that may be under consideration, but this information, although the best available, is inconsistent and therefore not entirely reliable for making decisions on the future of sustainable services for the community. It is for this reason that a reliable, systematic and consistent service costing methodology be adopted.

DISCUSSION

MBNCanada (formerly the Ontario Municipal Benchmarking Initiative (OMBI)) is a partnership of 15 Canadian Municipalities who believe in the power of measurement to inspire continuous improvement in the delivery of services to our communities. See http://mbncanada.ca/ for a complete overview of the partnership.

The partnership is governed by a Board (CAO's and City Managers of member municipalities), an Executive Committee, a Municipal Leads Committee (one representative from each member municipality), a Finance Advisory Panel (one representative from each member municipality), and Expert Panels representing 37 municipal service areas. (see Attachment A)

Full service costing is a resource intensive exercise and cannot be done for one service in isolation of other services. True full service costing considers all indirect or support costs and allocates them across all services using consistent cost drivers. Therefore, it is impossible to establish the full costs of one service without a comprehensive view of all services. MBNCanada has developed and implemented a credible and reliable cost allocation model that will achieve full service costing for HRM and enable reliable comparison with other jurisdictions.

MBNCanada Benefits

One of the main benefits of participating in MBNCanada is access to the Cost Allocation Model mentioned above. This proprietary model has been used effectively for more than 10 years and is proven to be valid regardless of organizational form. The model ensures that all costs related to a specific service are accounted for, including indirect or support service costs such as HR, IT, Legal, Finance and other corporate services. These allocations are not merely broad factors, they are well thought out cost drivers such as FTE's, number of devices supported, number of transactions processed, etc. This level of cost allocation ensures consistency of reported information as well as accuracy of the full cost to deliver the service.

HRM has committed to reporting on the MBNCanada defined measures within all 28 services areas that HRM delivers. Reporting on these measures will ensure comparability across the partnership. In some cases HRM may want to have more detailed service costing than is contemplated by MBNCanada. One benefit of the Cost Allocation Model is that we can, over time, take a "deeper dive" on a service or component of a service using the same cost allocation model.

Another key benefit is the ability to compare results with participating municipalities, especially since all participants are utilizing the agreed upon cost allocation model. This is the closest we can get to achieving true apples to apples benchmarking. There are however, many factors that influence the cost of a service, not the least of which is the service standard. When doing comparisons from one organization to another it is important to consider the service standard being delivered. On the surface one organization may seem far more efficient than another; however it may simply be less expensive due to a lower service standard. In other instances, local geography or climate could account for the difference in the cost to deliver the services. It is always important to look deeper when doing benchmark comparisons.

The third major benefit of the MBNCanada program is the partnership opportunities. CAOs and City Managers are provided with a forum to review and discuss their results which presents a great opportunity for learning and sharing of leading or promising practices. Similarly, the Expert Panel structure enables the same type of learning and sharing of practices at the more detailed service delivery level. The Expert Panel meetings are highly engaging and informative for all participants.

Implementation Plan and Update

Phased Approach - Successful implementation of the MBNCanada program requires the development of processes to consistently capture and report both service delivery data and service costing data for each of the 28 service areas as defined by MBNCanada. MBNCanada acknowledges the effort required to achieve this type of reporting and therefore remains flexible as municipalities develop their implementation plans. HRM has developed a 3 year phased approach that will see rehearsal reporting (non-public)

commencing in 2017 (2016/17 fiscal year) for Phase 1 Service Areas, with full public reporting in 2018 (2017/18 fiscal year) for Phase 1 Service Areas and rehearsal reporting for Phase 2 Service Areas. Full reporting will be achieved in 2019 (2018/19 fiscal year) for the all Service Areas (see Attachment B – High Level Project Plan)

Resources - With the exception of one intern under the Bridging the Gap Program, there are no additional resources planned to support the implementation. One deliverable of the implementation project is a resource analysis to determine if additional resources will be required to support the ongoing reporting and/or analysis processes. Complete resource recommendations will be made in 18/19 near the end of the implementation project.

The core resources assigned to the project are all within Finance and Asset Management's (FAM) Corporate Planning, Financial Reporting, and Fiscal Policy and Planning groups. In addition to the central resources within FAM, every business unit is participating as Expert Panel Members as well as undertaking the detailed work required to capture service delivery data and confirm allocation of resources to specific services for costing purposes. As the project progresses the resource commitments will be evaluated against project milestones and where necessary, dedicated resources may be required to meet the stated time lines.

Project Activities – In order to achieve the above described reporting capabilities we must undertake three distinct, but related activities:

1. Service Delivery Data – this consists of understanding what MBNCanada defines as service data under their data dictionary. For example, the number of applications sounds straight forward, but does it include all applications received or only those that resulted in approvals? Road Maintenance can include any range of elements including sidewalks, signs, just road surface, etc. Each of these details must be confirmed and then we need to develop ways to capture the defined measure from within our current systems, which may not be configured to support the data in the way we need it. This work must be done for each of the 28 Service Areas.

2. Financial Costing Data – This is arguably the most challenging and complex component of the project. First, we need to fully understand what costs MBNCanada includes in the cost allocation model related to each specific service. Second, we need to identify where those costs are recorded in our financial system (SAP). Unfortunately, our configuration of SAP is aligned with our organizational structure, not the MBNCanada Service Area model. This requires us to map the SAP data out to each service area and create processes that will extract the data and populate the MBNCanada reporting requirements. To further complicate matters, many resources are assigned on a daily basis to more than one service. As a result service area managers will be providing allocation factors to ensure all costs are appropriately aligned with each service and these factors will be included in the data mapping exercise.

3. Process Documentation – As the above activities evolve, the project team will be documenting all service delivery and financial costing processes to ensure traceability and repeatability each year. This will require additional time and effort throughout the implementation project, but will ensure that each data call will be responded to in the same way and we won't have to re-learn how each measure is reported every year.

Project Status Update – Following the initial orientation and project planning period, the official kick-off meetings with Directors and Senior Managers took place in the fall of 2016. The project has now been underway for about 8 months with 20 Service Areas already engaged. With the phased approach, some Service Areas are well into the detail, while others are just in the orientation and learning phase. See Attachment C for the most recent Project Update.

FINANCIAL IMPLICATIONS

There are no direct financial implications of this report, however the information generated through the MBNCanada methodologies will provide valuable information to assist Council in making future decisions on service investments.

The MBNCanada Program is funded through annual fees from participating municipalities. HRM's annual fee is $28,455 and is included in the annual operating budget. In addition there is a forum held each spring and HRM sends 2 to 4 staff each year. These costs are also included in the annual operating budget.

COMMUNITY ENGAGEMENT

There was no community engagement in development of this report.

ATTACHMENTS

Attachment A – MBNCanada Governance Model

Attachment B – High Level Project Plan

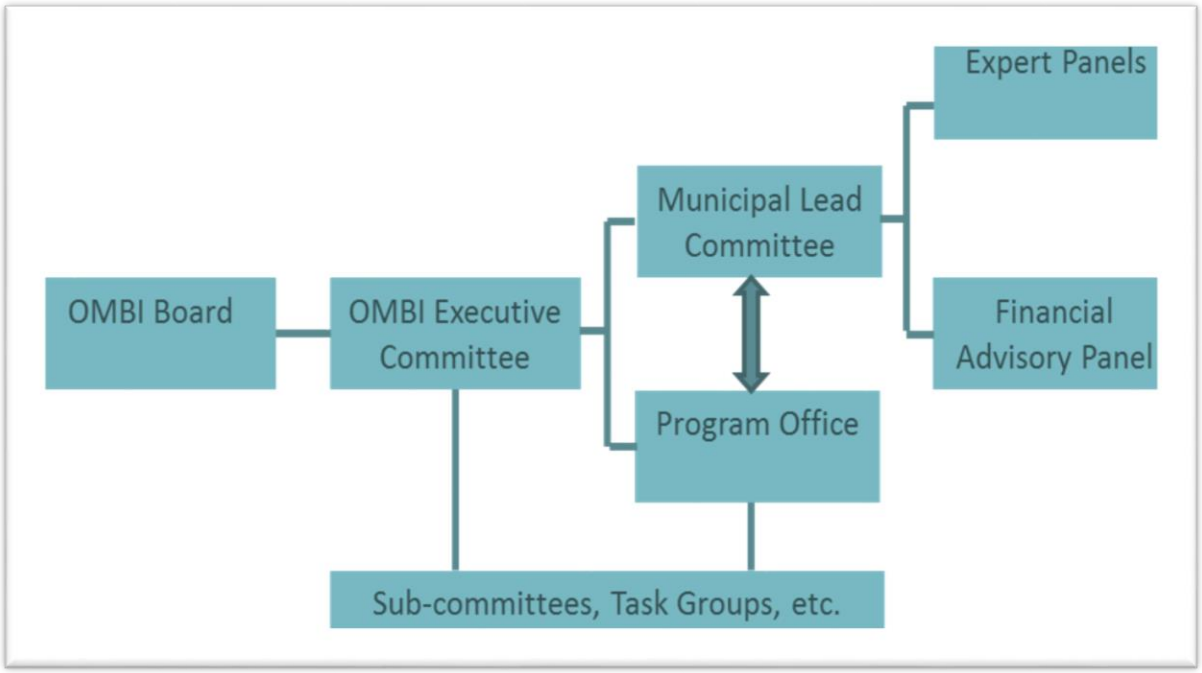
Attachment C – April 2017 MBNCanada Project Update

Attachment D – MBNCanada 2015 Performance Measurement Report

A copy of this report can be obtained online at http://www.halifax.ca/commcoun/index.php then choose the appropriate Community Council and meeting date, or by contacting the Office of the Municipal Clerk at 902.490.4210, or Fax 902.490.4208.

Report Prepared by: Ed Thornhill, Manager of Corporate Planning, FAM 902.490.4480

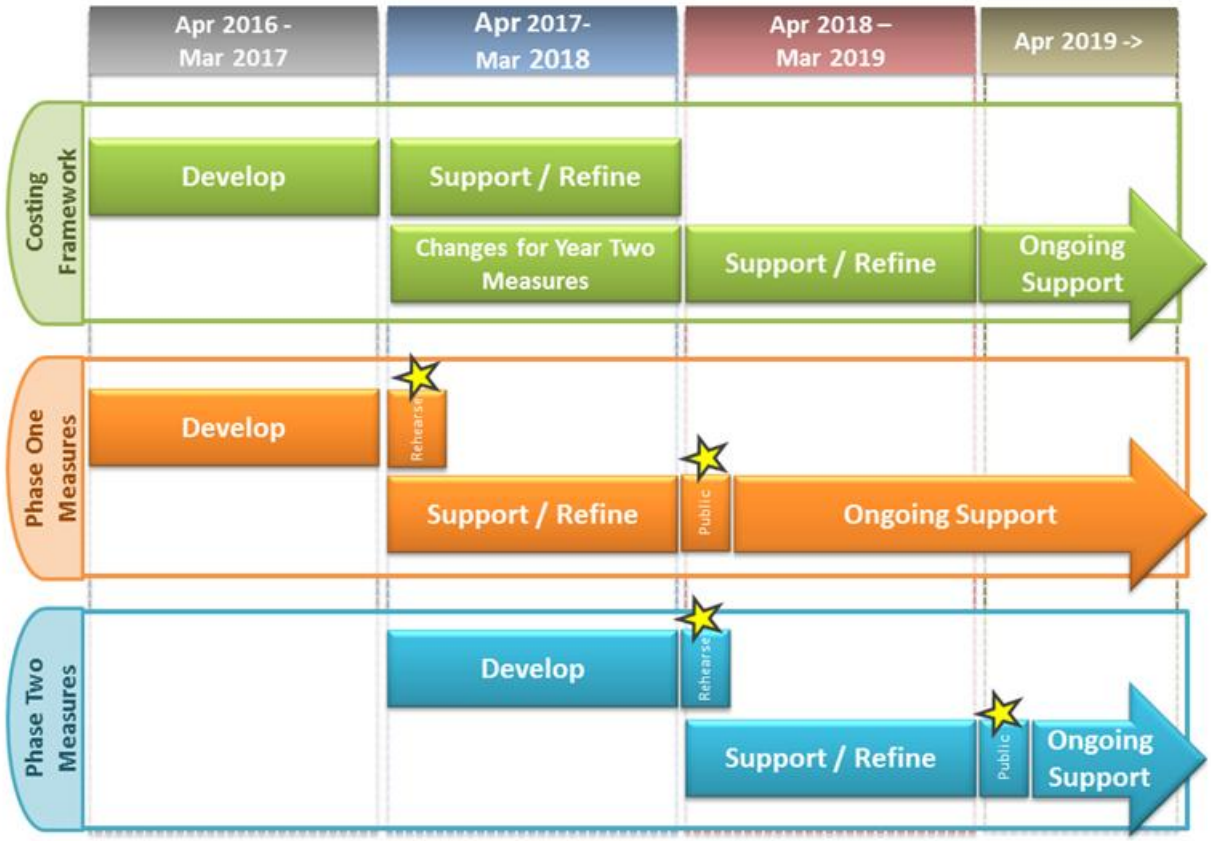
Attachment A – MBNCanada Governance Model



MBNCanada Partner Municipalities

Partner	Population
Calgary	1,149522
Durham Region	650,895
Halifax Regional Municipality	426,000
Halton Region	518,311
Hamilton	540,000
London	373,730
Montreal	1,650,000
Niagara Region	445,350
Regina	230,000
Thunder Bay	108,859
Toronto	2,771,770
Region of Waterloo	563,000
Windsor	210,891
Winnipeg	699,346
York Region	1,130,400

Attachment B - High Level Project Plan



Attachment C – Project Status Update

MBNCanada Project Monthly Status Report

Project Title	MBNCanada Project	**Start Date/End Date**	Oct 2016 / Jul 2019
Business Unit	Organization-wide	**Status Period**	Mar 31, 2017
Program Lead	Ed Thornhill	**Submitted to Sponsor**	Amanda Whitewood
Project Lead	Kathie Couture		

Phase 1: 20 Service Areas / Board Measures				
Milestone Details	Schedule Completion	Work Started	Work Completed	Health[1]
Project Charter Approved by A. Whitewood			Aug 2016	Complete
Phase 1 Non-costing Measures Ready to Report	Apr 2017	Jul 2016		Caution
Phase 1 Non-costing Measures Rehearsal Complete	Sep 2017			
Costing Methods and Data Ready to Test	Sep 2017	Dec 2016		Caution
Phase 1 Costing Measures Mock Data Call	Nov 2017			
Phase 1 Measures and Methods Refined	Apr 2018			
Phase 1 Public Reporting Submission	Jul 2018			
Phase 2 Public Reporting Submission	Jul 2019			

[1] Health –Complete, Good, Caution, At Risk

Period Summary

Business planning focus continued into March slowing expected progress. In addition, the Financial Costing Team Lead has been unavailable to the project since early April to address operational needs (year-end reporting). Resourcing options are in development.

The CAO has approved three staff to attend the MBNCanada Forum in Calgary.

Phase 1 - Snapshot	
Service Areas in Progress	17 of 20
Non-Costing Measures Ready to Report	17 of 142
Costing Measures Defined	9 of 62
Total Phase 1 Measures	**204**

Issues, Risks, Items Requiring Executive Support

The project team will monitor risks and action mitigations as necessary throughout the course of the project. The issue of project staff availability due to other commitments has continued into this period and will likely result in fewer measures submitted during the 2017 rehearsal (May - July).

Period Progress Details

Communications and Change Management

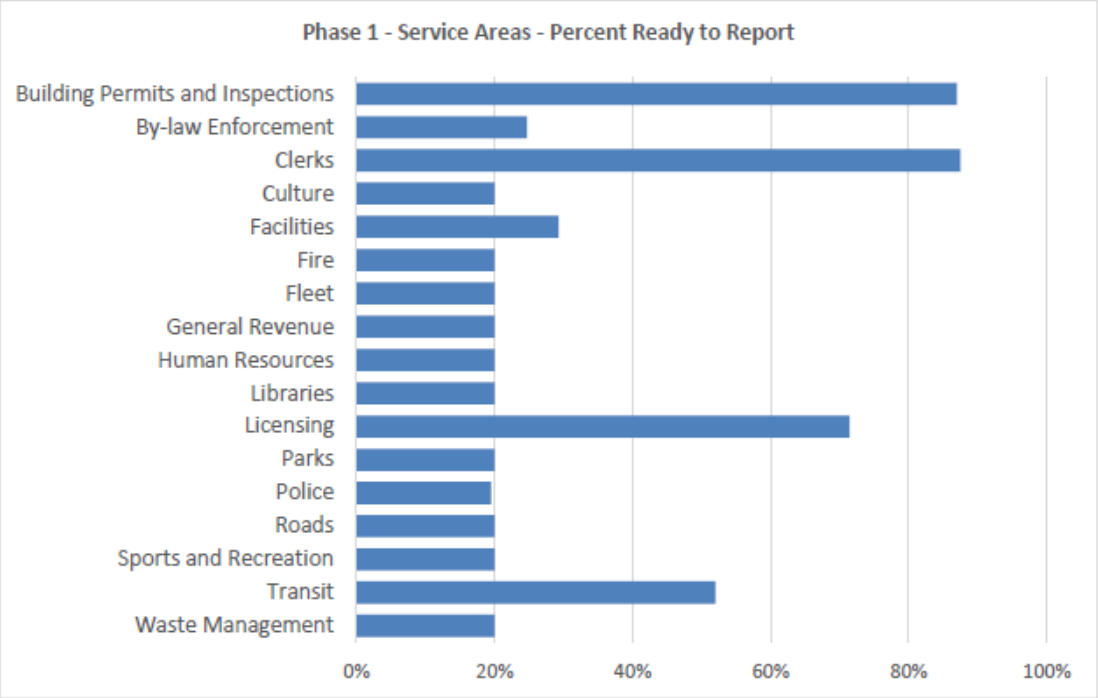
- Meeting set for April with ICT's Change Management Consultant

Project Deliverables

- Costing Framework
  - Integrated Costing Framework design and plan are complete

- General Ledger mapping strategy defined / mapping started
- Amortization Model design and plan are complete. Testing in progress.
- Program Support Driver definitions in progress.

- Measure Development (target: 20 of 28 Service Areas)
  - 17 of 204 measures are ready to report
  - Business units are engaged in confirming their measures and reporting methods in the following seventeen MBNCanada service areas:



Phase 2

Phase 2 will be scoped and planned at a later time. These are the high-level expectations.

Phase 2 – Scope TBD			
Phase 2 Milestone Details	**Schedule Completion**	**Started**	**Completed**
Phase 2 Measures Ready to Report	Apr 2018		
Phase 2 Rehearsal Complete	Sep 2018		
Phase 2 Public reporting submission	Jul 2019		

Municipal Benchmarking Network Canada

Réseau d'étalonnage municipal du Canada

2015 Performance Measurement Report

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

TABLE OF CONTENTS

EXECUTIVE SUMMARY

This report marks the tenth year of reporting results to the public, and the first year under the new name—Municipal Benchmarking Network Canada (MBNCanada). There are 10 single-tier and 5 upper-tier municipalities, from across Canada, who have contributed to this report.

The 2015 MBNCanada Performance Measurement Report includes 156 measures representing 36 municipal services. It is important to recognize that each municipality has different responsibilities for service delivery and as such, may not report in all service areas. In addition, each municipality has unique characteristics related to socio-demographics, geographic location, and population as well as various influencing factors that affect their results. The majority of measures display 2013, 2014 and 2015 data wherever possible; however there are instances where only one or two years of data is available.

Each year, the annual data cycle consists of Expert Panel meetings in the Fall/Winter to review past years data, look at best practices and evaluate the metrics being collected. This is followed by a review of all measures by the Municipal Leads in preparation for the official Data Call Launch each May. All results are peer-reviewed to ensure the data has been collected in a consistent manner. The 2015 MBNCanada Performance Measurement report will be released on November 1, 2016, via www.mbncanada.ca .

For MBNCanada partners, the opportunity to work together, learn from, and network with fellow peers across the country is proving to be invaluable. It is not just about collecting and comparing data. It is about sharing data, identifying best practices and starting the conversation by asking “Why did we get these results?” “How can we improve?” It is this collaboration that continues to strengthen MBNCanada’s partnership, while improving the level of transparency within municipal government.

The Report is meant to share results in the spirit of learning from one another. It does not provide an evaluation of, or an explanation for, each municipality’s results; however there may be instances where an explanation is provided in order to support the results. Questions about specific results should be directed to the respective municipality through the Municipal Lead or the MBNCanada Program Manager.

NB: The results presented in the report were downloaded on SEPTEMBER 16, 2016. Changes made in the Data Warehouse after this date are not reflected in the report.

WHO REPORTS WHAT

Service provision differs between Upper-tier municipalities (Durham, Halton, Niagara, Waterloo and York) and Single-tier municipalities (Calgary, Hamilton, London, Montreal, Ottawa, Regina, Thunder Bay, Toronto, Windsor and Winnipeg), therefore not all partners are able to collect or report data for all service areas.

2015 data has been provided by the municipalites for the service areas as indicated below.

Chapter Number	2015 Performance Report	Calgary	Durham	Halton	Hamilton	London	Montreal	Niagara	Ottawa	Regina	Thunder Bay	Toronto	Waterloo	Windsor	Winnipeg	York	# of Participating Municipalities
1	Accounts Payable	✔		✔	✔	✔	✔	✔	✔		✔	✔	✔	✔	✔	✔	13
2	Building Permits and Inspection	✔			✔	✔	✔		✔	✔	✔	✔		✔	✔		10
3	By-Law Enforcement	✔			✔	✔			✔		✔	✔		✔	✔		8
4	Child Care		✔	✔	✔	✔		✔	✔			✔	✔	✔		✔	10
5	Clerks	✔	✔	✔	✔	✔	✔	✔		✔	✔	✔	✔	✔	✔	✔	14
6	Culture	✔			✔	✔	✔		✔		✔	✔		✔			8
7	Emergency Hostels		✔	✔	✔	✔		✔	✔			✔	✔	✔		✔	10
8	Emergency Medical Services (EMS)		✔	✔	✔	✔		✔	✔		✔	✔	✔	✔	✔	✔	12
9	Facilities	✔	✔	✔	✔	✔	✔	✔	✔	✔	✔	✔	✔	✔	✔	✔	15
10	Fire Services	✔			✔	✔	✔		✔		✔	✔		✔	✔		9
11	Fleet	✔		✔	✔	✔	✔	✔	✔	✔	✔	✔	✔	✔	✔	✔	14
12	General Government	✔	✔	✔	✔	✔	✔	✔	✔		✔	✔	✔	✔	✔	✔	14
13	General Revenue	✔		✔	✔	✔	✔	✔	✔		✔	✔	✔	✔		✔	12
14	Human Resources	✔	✔	✔	✔	✔	✔	✔	✔	✔	✔	✔	✔	✔	✔	✔	15
15	Information Technology	✔	✔	✔	✔	✔	✔	✔	✔	✔	✔	✔	✔	✔	✔	✔	15
16	Investment Management	✔	✔	✔	✔	✔	✔	✔	✔	✔	✔	✔	✔	✔	✔	✔	15
17	Legal	✔	✔	✔	✔	✔	✔	✔	✔	✔		✔	✔	✔	✔	✔	14
18	Libraries	✔			✔	✔	✔		✔		✔	✔	✔	✔	✔		10

WHO REPORTS WHAT

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19	Licensing	✓			✓	✓	✓		✓		✓	✓	✓	✓	✓		10
20	Long Term Care		✓	✓	✓	✓		✓	✓		✓	✓	✓	✓		✓	11
21	Parking	✓			✓	✓	✓		✓	✓	✓	✓		✓	✓		10
22	Parks	✓			✓	✓	✓		✓	✓	✓	✓		✓	✓		10
23	Payroll	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	15
24	Planning	✓	✓	✓	✓	✓		✓	✓		✓	✓	✓	✓	✓	✓	13
25	POA (Court Services)		✓		✓	✓		✓			✓	✓	✓	✓		✓	9
26	Police Services		✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	14
27	Purchasing	✓		✓	✓	✓	✓	✓	✓		✓	✓	✓	✓		✓	12
28	Roads	✓	✓	✓	✓	✓	✓	✓	✓		✓	✓	✓	✓	✓	✓	14
29	Social Assistance																0
30	Social Housing		✓	✓	✓	✓		✓	✓			✓	✓	✓		✓	10
31	Sports and Recreation	✓			✓	✓			✓		✓	✓		✓	✓		8
32	Taxation	✓			✓	✓	✓		✓	✓	✓	✓		✓	✓		10
33	Transit	✓	✓		✓		✓		✓	✓	✓	✓	✓	✓	✓	✓	12
34	Waste Management	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	15
35	Wastewater	✓	✓	✓	✓	✓	✓	✓	✓		✓	✓	✓	✓	✓	✓	14
36	Water	✓	✓	✓	✓	✓	✓	✓	✓		✓	✓	✓	✓	✓	✓	14

HOW TO READ THE GRAPHS

The graphs are designed to show how our partner municipalities compare with each other on selected service measures. Results are shown for 2015 along with results from 2014 and 2013, wherever available.

Each graph will also include:

- The **Figure Number** to indicate the order of the graph's appearance within the report.
- The **Measure Name** as it appears in the MBNCanada Data Warehouse.
- The **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.

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 Ottawa	OTT
City of Regina	REG
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	MED

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

  NOTE: An "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.

- The **Data Source** and **Measure Type** as per the MBNCanada Framework.
- A **Comment ,** if the data for a specific municipality shows an anomaly, a large variance or is needed to explain the absence of data .

ADDITIONAL INFORMATION

Influencing Factors

Results can be influenced by a number of factors and 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.

The influencing factors allow for the uniqueness of each municipality such as population, geographic size, organizational form, government type and legislation, and can also include other specific service area or municipal impacts. 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.

Total Cost Measures

MBNCanada reports the Total Cost wherever possible. These results are calculated and presented using MBNCanada's total cost methodology which includes the operating cost plus amortization. The amortization rates and capitalization thresholds are unique to each individual municipality and can lead to significant differences between operating cost and total cost for each municipality.

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 Regina

The City of Regina joined MBNCanada in the Fall of 2015, and are reporting publicly for the first time in the following service areas: Building Permits & Inspections, Clerks, Facilities, Fleet, Human Resources, Information Technology, Investment Management, Legal, Parking, Parks, Payroll, Police Services, Taxation, Transit and Waste Management.

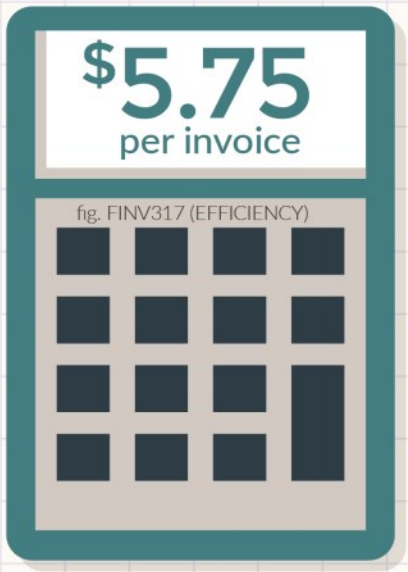
MUNICIPAL DATA

	MUN001	MUN002	MUN005	MUN010	MUN025	MUN030
Municipality	Population	Households	Geographic Area	Total Budgeted FTE	Municipal Expenses (Operating and Capital)	Municipal Purchases (Operating and Capital)
Calgary	1,230,915	462,461	848.19	15,427.30	$4,510,286,635	$2,174,083,539
Durham	660,756	233,000	2,537.00	6,116.00	$1,215,199,623	$514,935,250
Halton	543,557	200,016	969.25	3,120.75	$1,008,894,345	$587,034,519
Hamilton	550,700	223,800	1,127.75	6,597.00	$2,348,267,870	$792,172,588
London	381,310	173,415	423.43	4,931.10	$1,082,922,621	$447,862,460
Montreal	1,753,034	794,395	365.20	24,244.41	$6,617,950,670	$2,877,019,778
Niagara	449,098	195,451	1,896.00	4,380.00	$962,109,113	$410,285,494
Ottawa	960,754	403,916	2,796.10	15,092.38	$3,614,704,713	$1,589,469,373
Regina	221,407	91,300	182.35	2,561.10	$610,645,056	N/A
Thunder Bay	108,359	49,547	328.24	2,034.00	$570,672,407	$279,095,012
Toronto	2,826,498	1,132,602	634.06	51,143.40	$12,530,738,208	$5,442,953,816
Waterloo	575,000	207,000	1,382.17	3,994.40	$1,159,689,291	$576,936,814
Windsor	210,891	87,840	146.91	3,012.00	$728,796,716	$218,301,619
Winnipeg	718,400	292,127	475.50	8,911.21	$1,677,714,000	$819,665,000
York	1,166,321	360,298	1,776.00	5,442.00	$2,239,760,015	$1,329,311,157

ACCOUNTS PAYABLE

SNAPSHOT MEDIANS FOR 2015

Processing an invoice costs:



77.2% fig. FINV410 (CUSTOMER SERVICE)

OF INVOICES ARE PAID WITHIN 30 DAYS

EMPLOYEES PROCESS

13,467 INVOICES PER YEAR

fig. 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

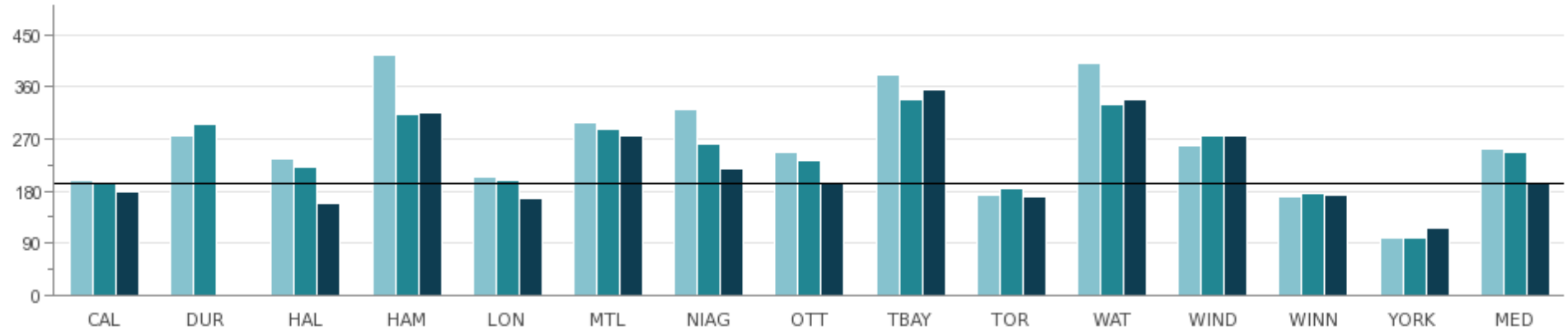
Policy & Practices
Objectives on stretching payables differ

Processes & Systems
Differences in: system vs. manual invoices, records manangement; 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 Paid per $1,000,000 of Municipal Purchases (Operating and Capital) for Goods and Services

The measure represents how many invoices are paid 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.

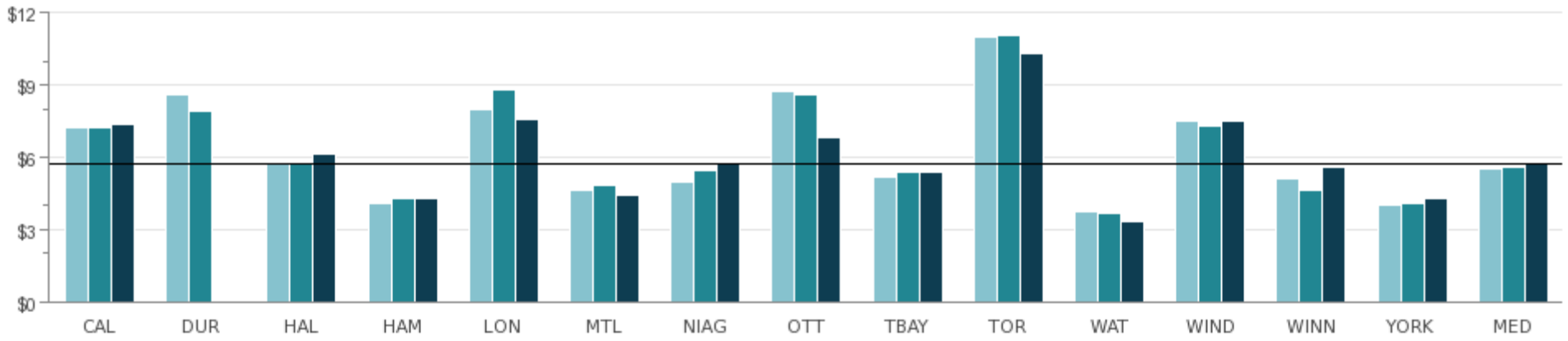


2013	198	277	235	416	204	298	321	248	381	173	402	259	169	100	254
2014	192	296	220	314	200	286	261	233	338	183	331	277	176	100	247
2015	180	N/A	160	315	168	275	218	192	355	171	337	276	173	115	192

Source: FINV230 (Service Level)

Fig. 1.2 Accounts Payable Operating Cost per Invoice Paid

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.

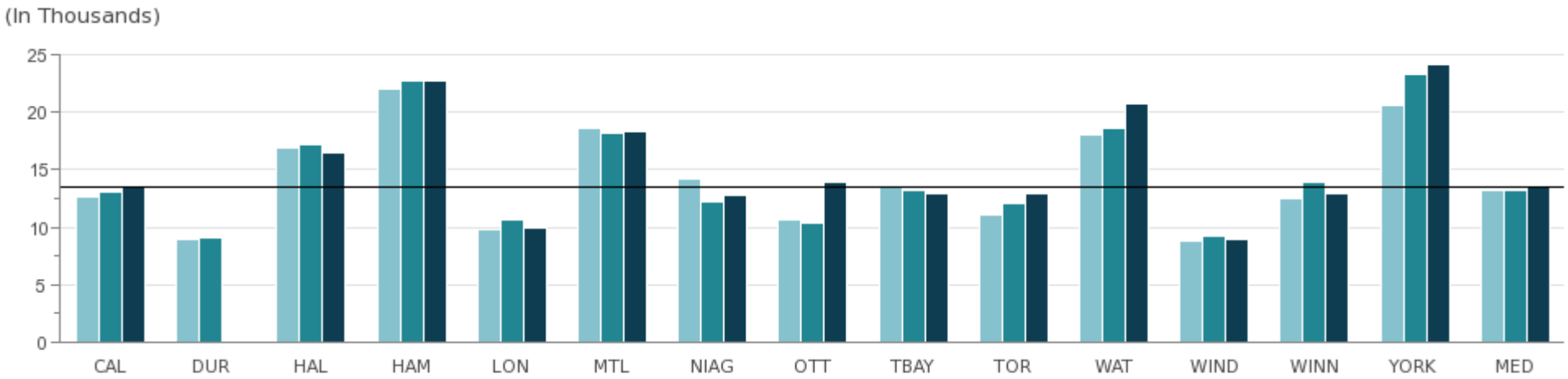


2013	$7.23	$8.59	$5.77	$4.10	$7.97	$4.62	$4.98	$8.71	$5.21	$11.01	$3.77	$7.52	$5.10	$4.00	$5.49
2014	$7.24	$7.90	$5.77	$4.31	$8.83	$4.82	$5.47	$8.63	$5.35	$11.06	$3.65	$7.27	$4.60	$4.09	$5.62
2015	$7.35	N/A	$6.11	$4.26	$7.60	$4.44	$5.75	$6.80	$5.36	$10.32	$3.34	$7.52	$5.56	$4.32	$5.75

Source: FINV317 (Efficiency)

Fig. 1.3 Number of Invoices Paid 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.

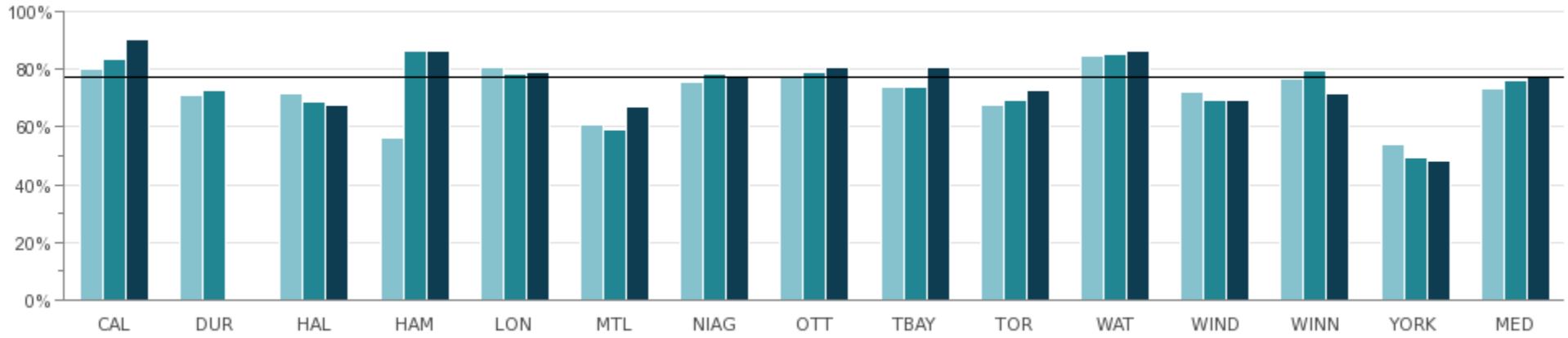


2013	12,666	8,950	16,884	22,073	9,765	18,609	14,210	10,599	13,626	11,045	18,079	8,746	12,481	20,552	13,146
2014	13,129	9,013	17,242	22,705	10,693	18,158	12,152	10,362	13,253	12,108	18,572	9,178	13,913	23,400	13,191
2015	13,467	N/A	16,433	22,694	9,872	18,313	12,779	13,950	12,948	12,939	20,828	9,004	12,926	24,212	13,467

Source: FINV325 (Efficiency)

Fig. 1.4 Percent of Invoices Paid Within 30 Days

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



2013	80.0%	71.3%	71.4%	56.1%	80.6%	61.0%	75.5%	78.0%	73.9%	67.7%	84.9%	72.3%	76.6%	53.7%	73.1%
2014	83.7%	72.7%	69.0%	86.4%	78.7%	59.2%	78.6%	79.0%	73.8%	69.1%	85.6%	69.2%	79.5%	49.3%	76.2%
2015	90.4%	N/A	67.9%	86.5%	79.1%	66.9%	77.2%	80.6%	81.0%	72.9%	86.5%	69.2%	71.8%	48.4%	77.2%

Source: FINV410 (Customer Service)

BUILDING PERMITS & INSPECTIONS

SNAPSHOT MEDIANS FOR 2015

How much does it cost to process building permits & provide inspection services?

$7.74/ per $1000 in construction value

fig. BLDG325M (EFFICIENCY)

441

new residential dwelling units created

fig. BLDG221 (SERVICE LEVEL)

7,706

BUILDING PERMITS ISSUED

fig. BLDG206 (SERVICE LEVEL)

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

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

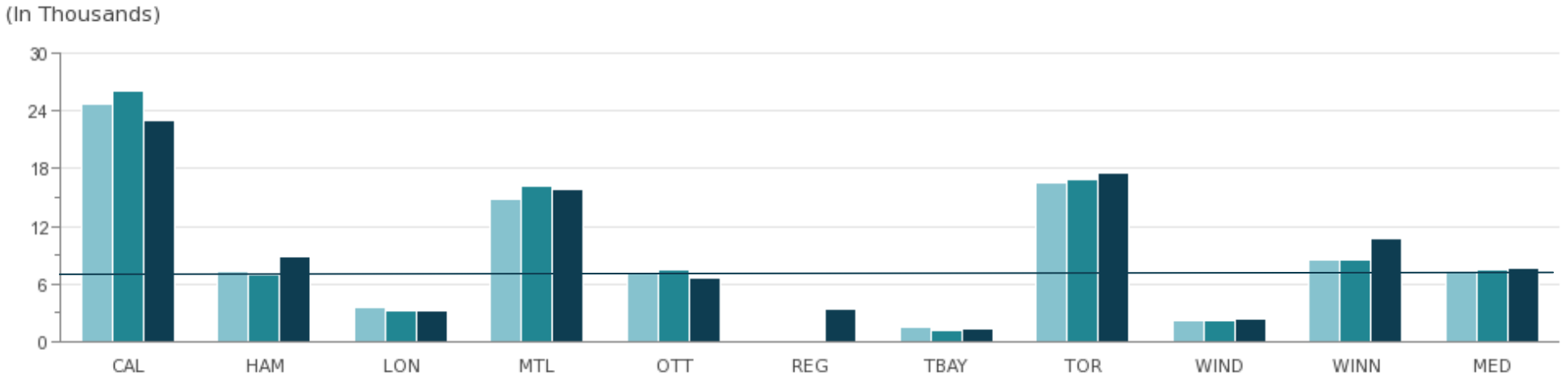
Municipal Policy

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 (agriculture and tents) categories. Building Permits are defined as “permits required for construction” and is subject to the respective Building Code Act for each province.

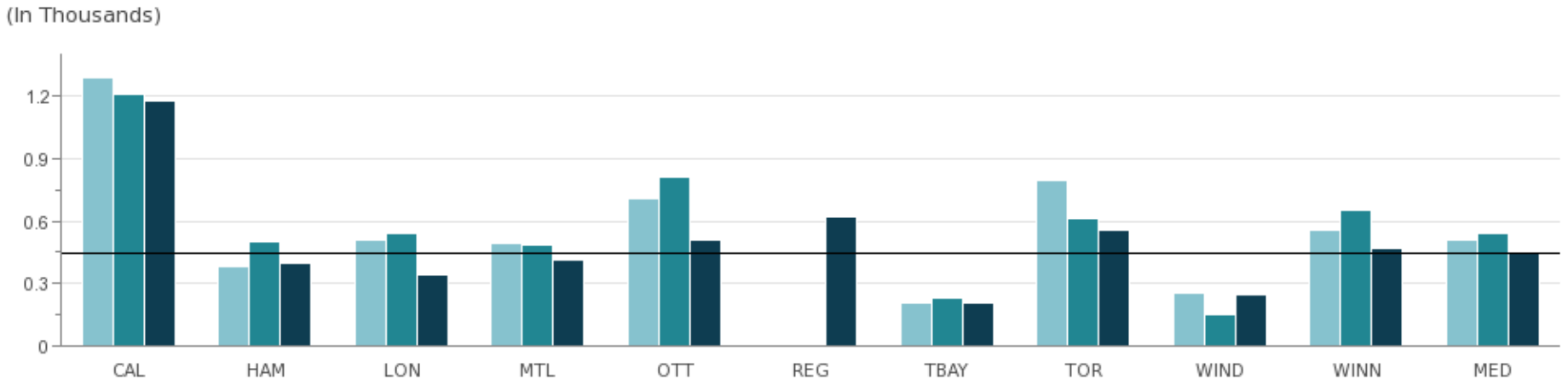


2013	24,814	7,376	3,457	14,807	7,196	N/A	1,438	16,466	2,101	8,461	7,376
2014	26,124	6,872	3,168	16,170	7,471	N/A	1,216	16,847	2,203	8,561	7,471
2015	23,063	8,857	3,165	15,847	6,554	3,343	1,307	17,584	2,358	10,654	7,706

Source: BLDG206 (Service Level)

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

This measure 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.

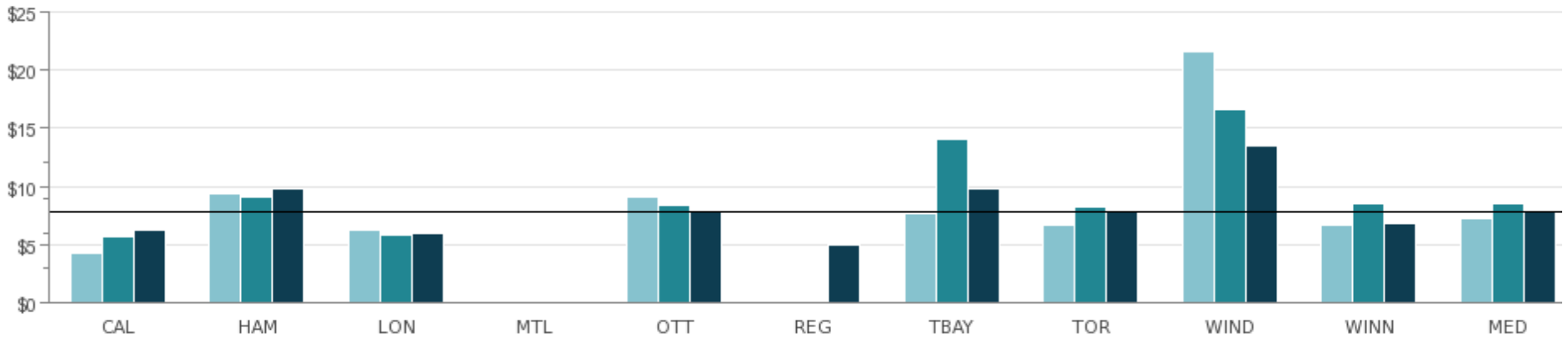


2013	1,293	378	510	496	707	N/A	205	796	249	553	510
2014	1,207	501	543	486	809	N/A	230	610	150	652	543
2015	1,179	399	338	412	508	621	205	555	248	469	441

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.



2013	$4.19	$9.31	$6.22	N/A	$9.01	N/A	$7.66	$6.65	$21.55	$6.66	$7.16
2014	$5.59	$9.14	$5.74	N/A	$8.41	N/A	$14.01	$8.29	$16.68	$8.50	$8.46
2015	$6.19	$9.84	$5.99	N/A	$7.97	$5.01	$9.74	$7.74	$13.47	$6.75	$7.74

Source: BLDG325M (Efficiency)

BY-LAW ENFORCEMENT

SNAPSHOT MEDIANS FOR 2015

make up **70%** OF COMPLAINTS

fig. BYLW207 (SERVICE LEVEL)

89%
by-law COMPLIANCE RATE

fig. BYLW120 (COMMUNITY IMPACT)

1.98 INSPECTIONS CONDUCTED per complaint

fig. 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.

Age of Housing Stock
Impacts the type and quantity of improvements required over time

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

Enforcement
Differing service delivery models and organizational forms

Geography
Total square kilometres and population density of the municipality

Inspections
Extent and complexity of the inspections done by each municipality

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

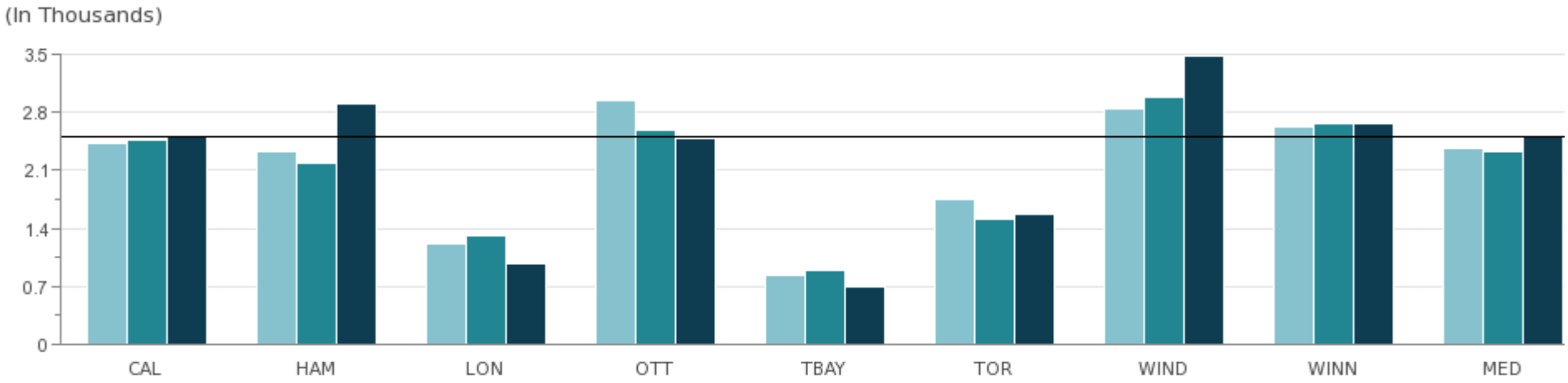
Socio-Economic Indicators
Residents' ability to maintain property to required standards

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. 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 investigations logged.

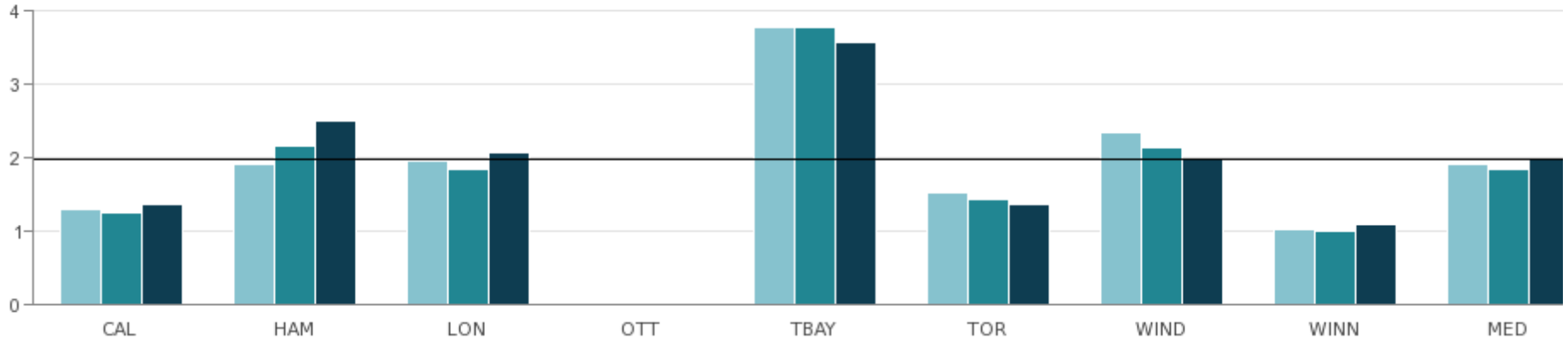


2013	2,427	2,324	1,213	2,938	837	1,744	2,856	2,621	2,376
2014	2,475	2,191	1,305	2,582	885	1,504	2,996	2,663	2,333
2015	2,520	2,911	981	2,495	689	1,574	3,488	2,663	2,508

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. 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.



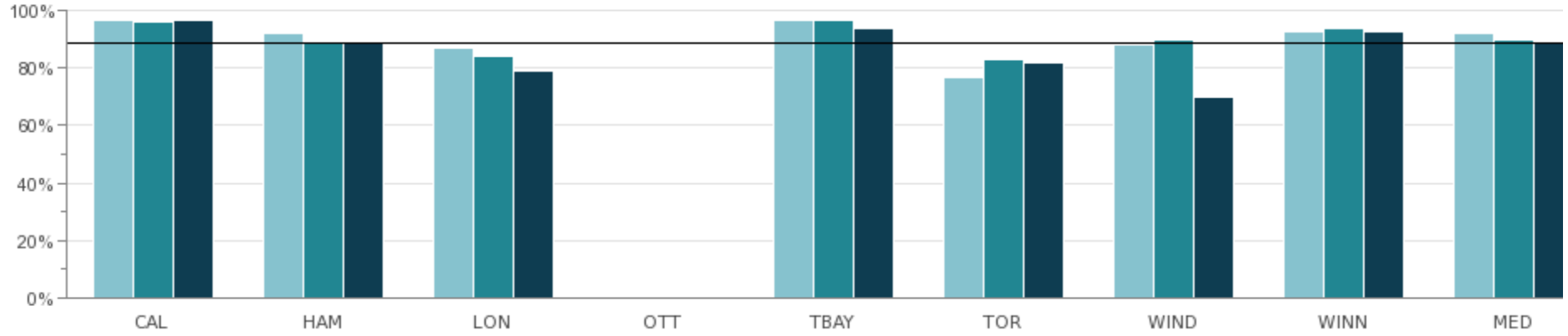
2013	1.29	1.91	1.95	N/A	3.77	1.52	2.34	1.03	1.91
2014	1.25	2.15	1.83	N/A	3.77	1.44	2.14	0.99	1.83
2015	1.37	2.50	2.07	N/A	3.57	1.37	1.98	1.09	1.98

Source: BYLW226 (Service Level)

Comment: The City of Ottawa does not report due to technology restrictions.

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 a City, or court action is taken, this would be considered as non-compliance.

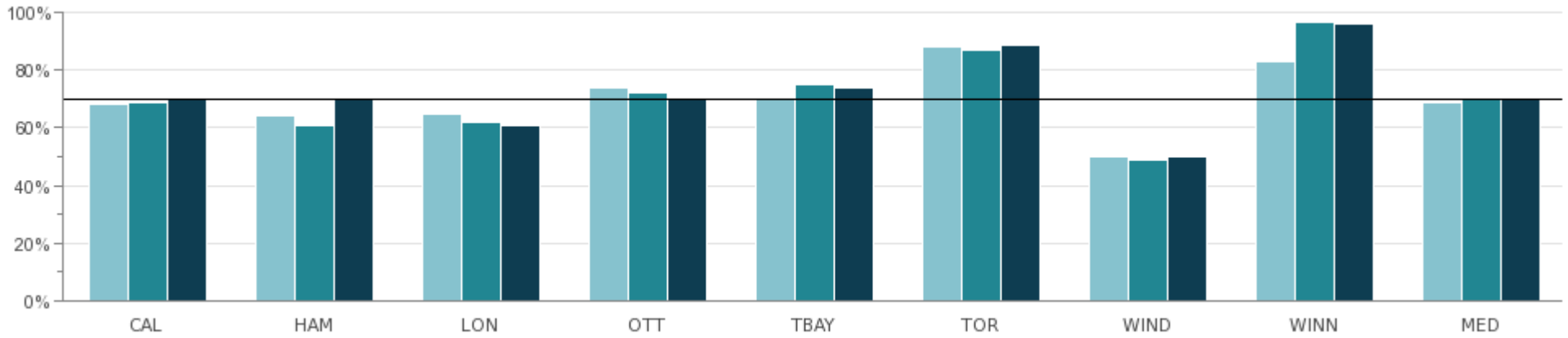


2013	97%	92%	87%	N/A	97%	77%	88%	93%	92%
2014	96%	89%	84%	N/A	97%	83%	90%	94%	90%
2015	97%	89%	79%	N/A	94%	82%	70%	93%	89%

Source: BYLW120 (Community Impact)

Comment: The City of Ottawa does not report due to technology restrictions.

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

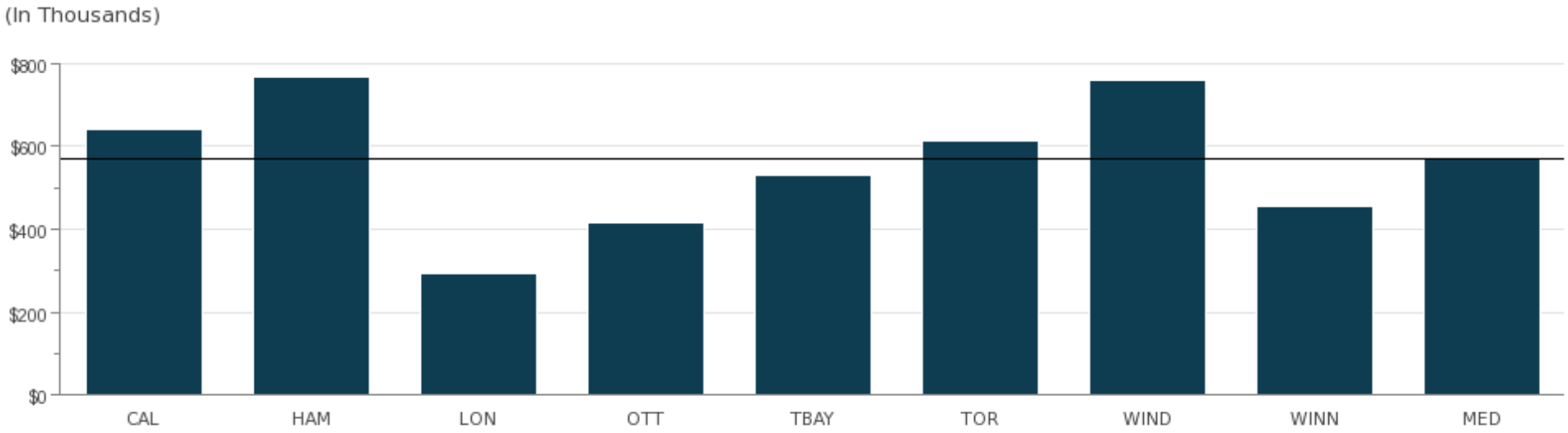


2013	68%	64%	65%	74%	70%	88%	50%	83%	69%
2014	69%	61%	62%	72%	75%	87%	49%	97%	71%
2015	70%	70%	61%	70%	74%	89%	50%	96%	70%

Source: BYLW207 (Service Level)

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

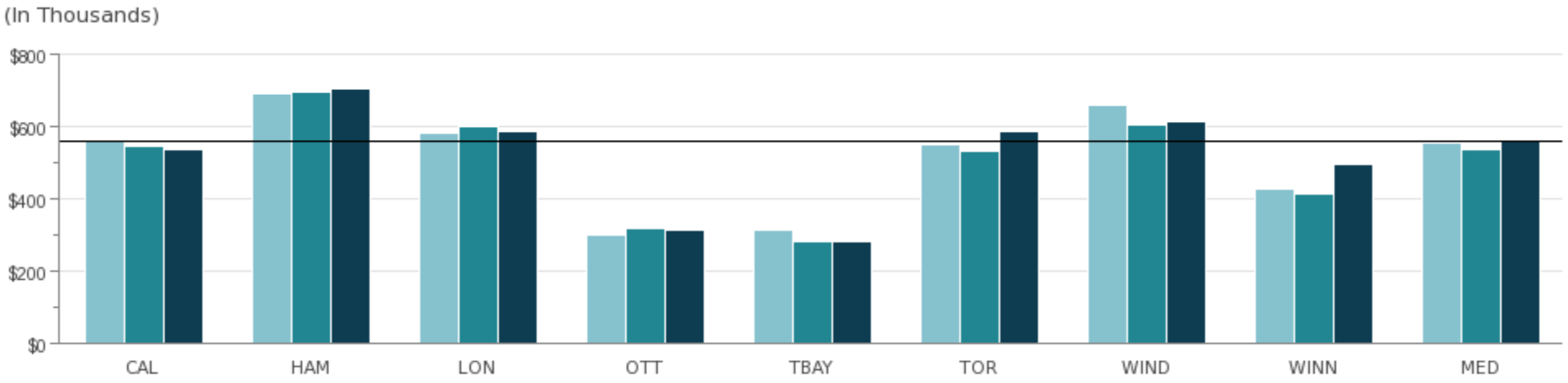
This is a new measure in 2015; therefore there is only one year of data.



2015	$641,255	$766,315	$291,410	$415,273	$529,090	$614,684	$759,676	$454,353	$571,887

Source: BYLW273 (Efficiency)

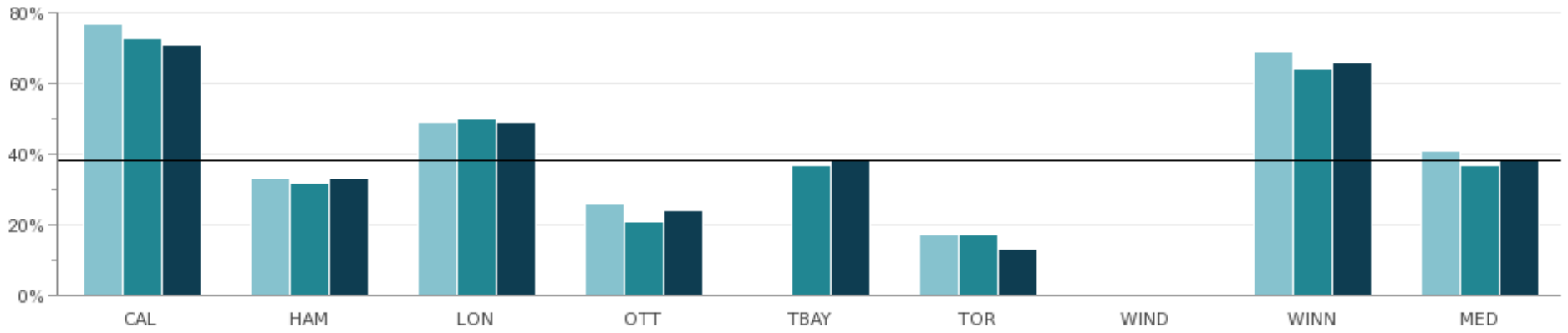
Fig. 3.6 Enforcement Operating Cost for Animal Control By-laws per 100,000 Population



2013	**$560,969**	**$692,137**	**$580,870**	**$299,923**	**$314,151**	**$552,136**	**$659,340**	**$426,198**	**$556,553**
2014	**$544,878**	**$694,436**	**$602,193**	**$318,769**	**$283,294**	**$532,618**	**$603,664**	**$415,698**	**$538,748**
2015	**$537,349**	**$706,851**	**$587,199**	**$313,653**	**$280,721**	**$584,655**	**$615,453**	**$493,774**	**$561,002**

Source: BYLW275 (Efficiency)

Fig. 3.7 Percent of Recovery of Animal Control Costs



2013	77%	33%	49%	26%	N/A	17%	N/A	69%	41%
2014	73%	32%	50%	21%	37%	17%	N/A	64%	37%
2015	71%	33%	49%	24%	38%	13%	N/A	66%	38%

Source: BYLW318 (Efficiency)

Comment: The City of Windsor contracts animal control services to the local Windsor/Essex County Humane Society; therefore no revenues are returned to the City.

CHILD CARE

SNAPSHOT MEDIANS FOR 2015

$693/YR municipal investment per child

fig. CHDC220T (SERVICE LEVEL)

<16% of available spaces are subsidized

fig. CHDC112 (COMMUNITY IMPACT)

$6,043/YR cost per subsidized child care space

fig. 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

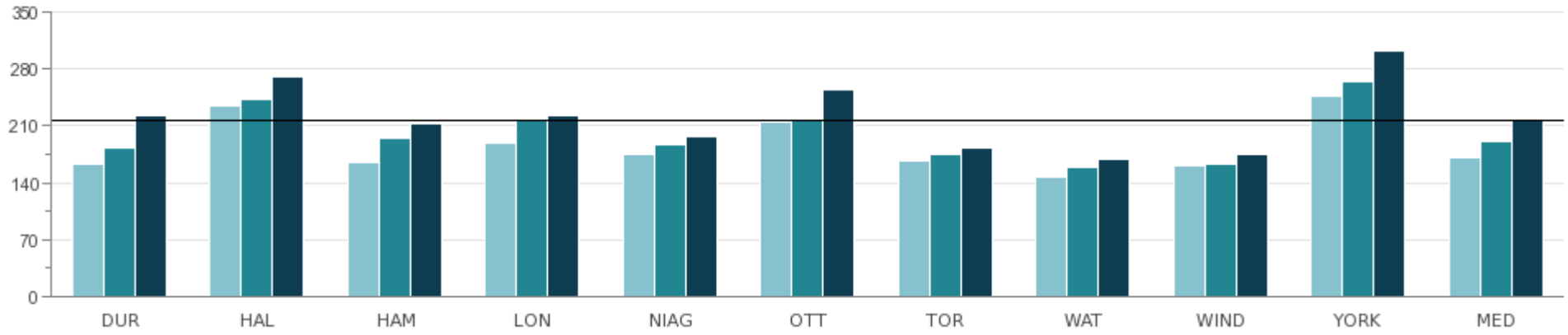
Funding
Dependent on Provincial budgets and Municipal funding

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)

Total Regulated Spaces is the number of licensed spaces in child care centres, preschools and home child care agencies.

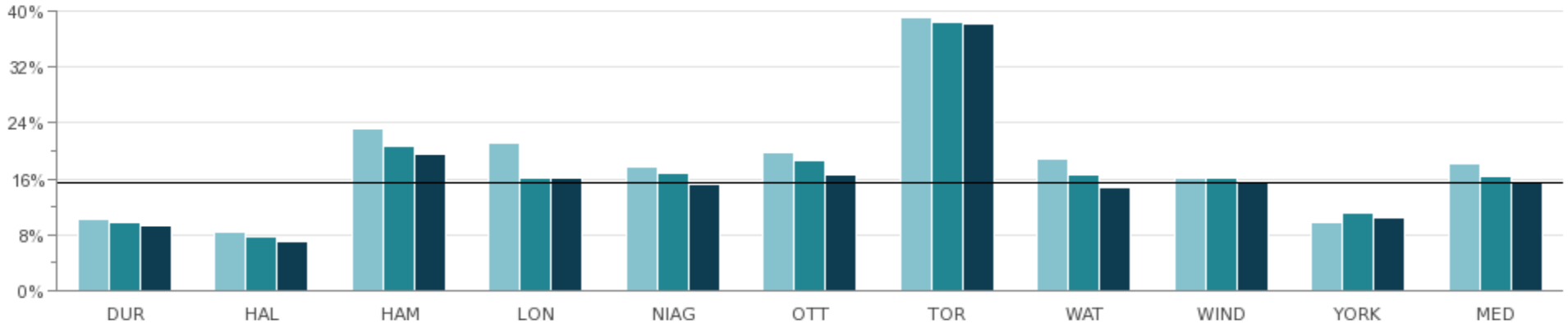


2013	163	234	164	188	175	215	167	148	160	246	171
2014	182	243	195	219	186	219	174	159	163	265	191
2015	222	271	212	223	197	254	182	169	174	303	217

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, 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.

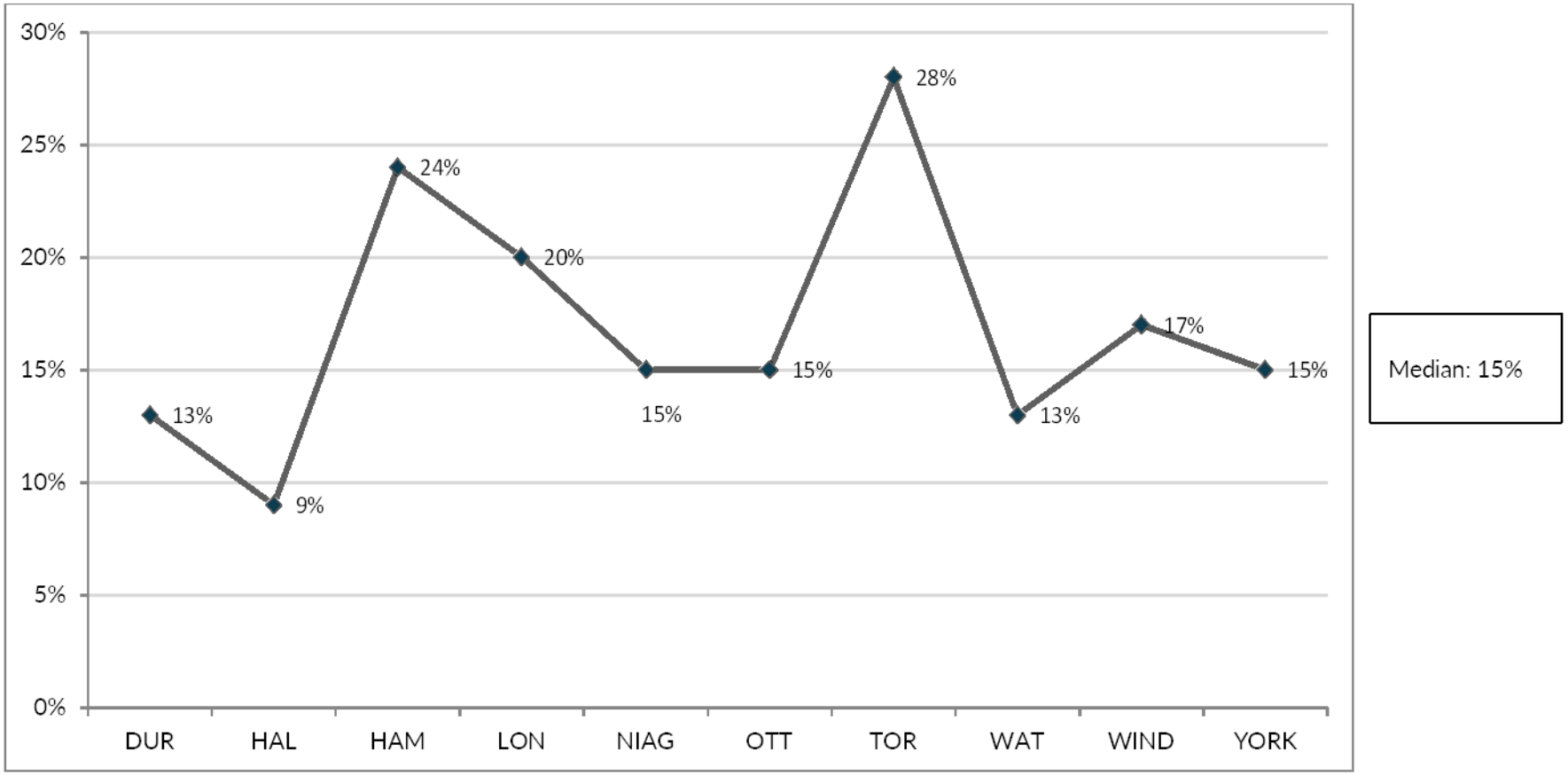


2013	10.3%	8.3%	23.1%	21.1%	17.6%	19.8%	39.1%	18.8%	16.2%	9.7%	18.2%
2014	9.8%	7.7%	20.7%	16.1%	16.9%	18.7%	38.4%	16.5%	16.2%	11.0%	16.4%
2015	9.2%	6.9%	19.5%	16.1%	15.2%	16.5%	38.2%	14.8%	15.6%	10.4%	15.4%

Source: CHDC112 (Community Impact)

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

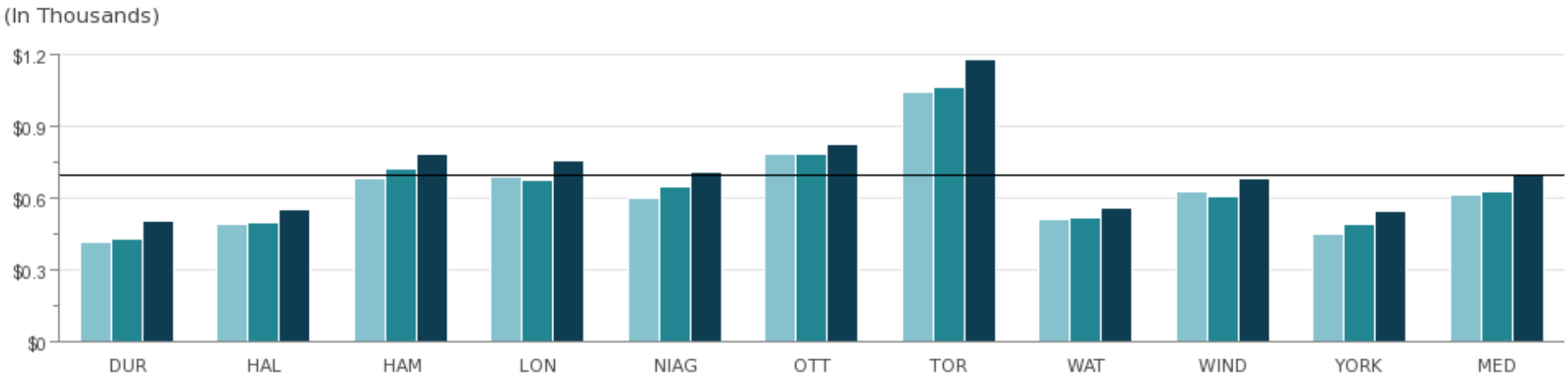
LICO (Low-Income Cut-off) population is extrapolated based on 2011 National Household Survey data and population growth. Lower-income families tend to drive the demand for subsidized spaces for children 12 and under.



Source: CHDC115 (Community Impact)

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

The results include provincial funding and any additional municipal contributions.

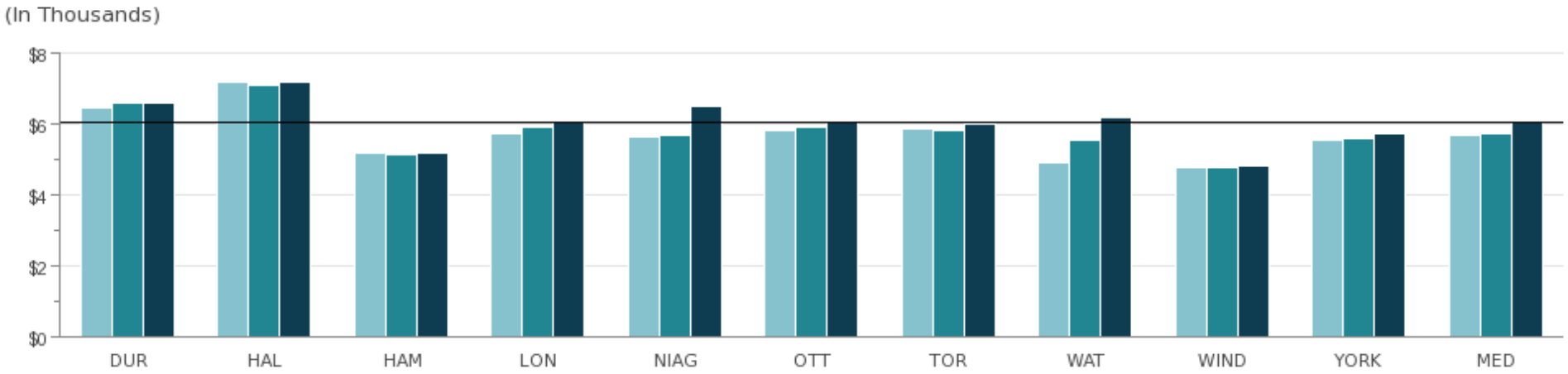


2013	$416	$487	$681	$692	$601	$786	$1,043	$511	$625	$450	$613
2014	$432	$494	$722	$677	$646	$782	$1,068	$515	$609	$489	$628
2015	$506	$549	$786	$754	$707	$828	$1,183	$561	$679	$548	$693

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.



2013	$6,477	$7,212	$5,199	$5,738	$5,639	$5,845	$5,876	$4,914	$4,791	$5,567	$5,689
2014	$6,586	$7,109	$5,130	$5,911	$5,683	$5,919	$5,806	$5,539	$4,795	$5,600	$5,745
2015	$6,614	$7,175	$5,200	$6,031	$6,490	$6,054	$5,998	$6,208	$4,842	$5,732	$6,043

Source: CHDC305 (Efficiency)

CLERKS

SNAPSHOT MEDIANS FOR 2015

35 FOI REQUESTS RECEIVED

fig. CLKS270 (SERVICE LEVEL)

COST PER FOI request

fig. CLKS370 (EFFICIENCY)

84% of formal FOI requests are handled within 30 days

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

Political Climate
Availability of information from elected officials

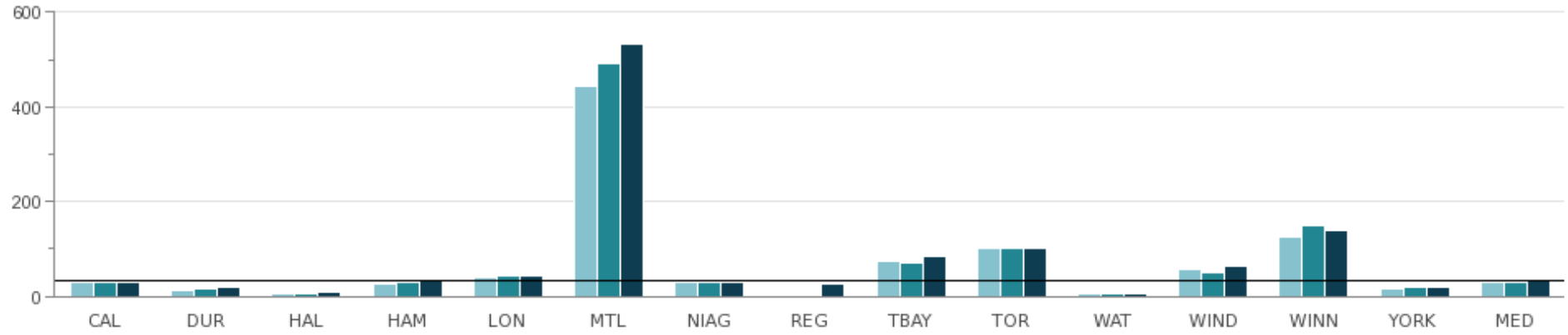
Policy & Practices
Responsiveness to requests and number of routine disclosure policies

Privacy Protection
Growing trend to address and assess 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.



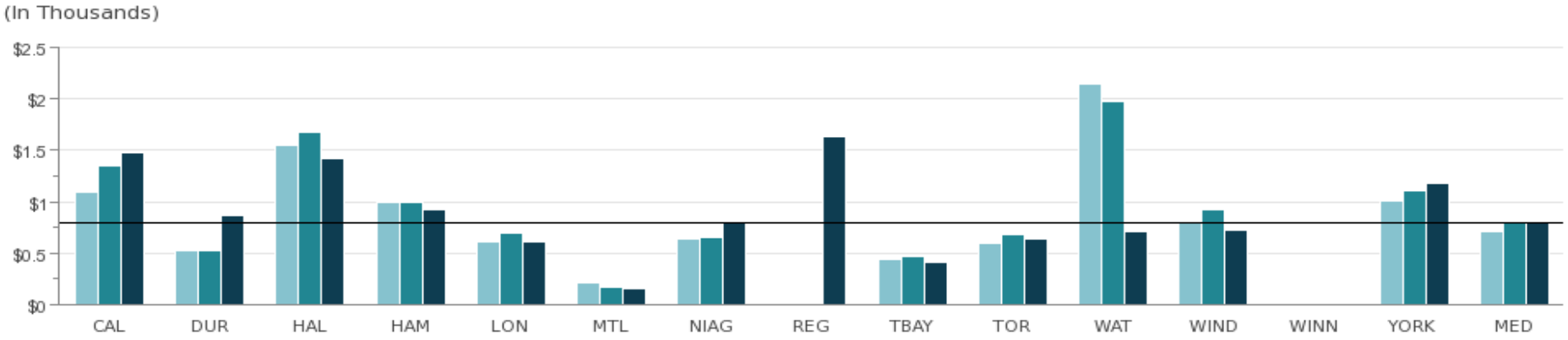
2013	29	12	7	27	39	444	30	N/A	75	101	6	57	124	16	30
2014	29	16	7	30	42	493	31	N/A	71	100	5	50	150	19	31
2015	31	20	8	38	42	534	29	25	83	101	7	64	138	20	35

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.



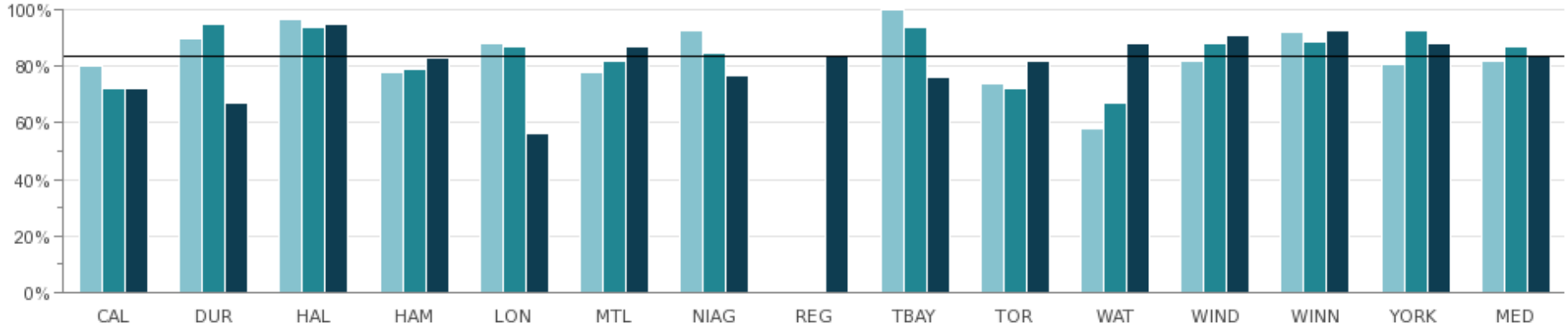
2013	$1,094	$525	$1,556	$990	$612	$209	$636	N/A	$444	$596	$2,151	$794	N/A	$1,005	$715
2014	$1,345	$525	$1,679	$990	$687	$167	$654	N/A	$459	$684	$1,975	$915	N/A	$1,100	$801
2015	$1,474	$862	$1,426	$922	$607	$156	$798	$1,629	$408	$639	$713	$728	N/A	$1,173	$798

Source: CLKS370 (Efficiency)

Comment: The City of Winnipeg does not report on this measure because it uses a decentralized model where departments manage their respective FIPPA Requests.

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

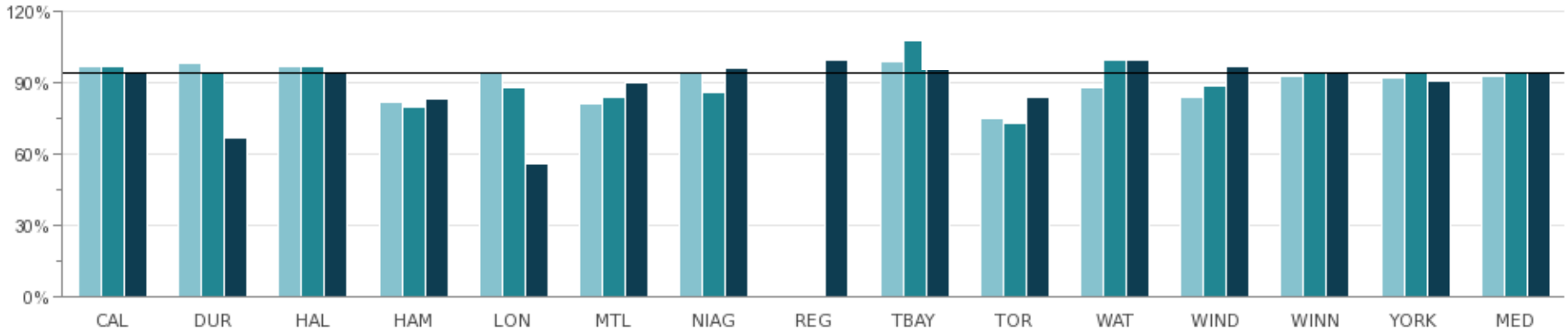
The measure speaks to the number of formal freedom of information requests, including Councillor requests, that have gone through the FOI process, and were handled within 30 days.



2013	80%	90%	97%	78%	88%	78%	93%	N/A	100%	74%	58%	82%	92%	81%	82%
2014	72%	95%	94%	79%	87%	82%	85%	N/A	94%	72%	67%	88%	89%	93%	87%
2015	72%	67%	95%	83%	56%	87%	77%	84%	76%	82%	88%	91%	93%	88%	84%

Source: CLKS470 (Customer Service)

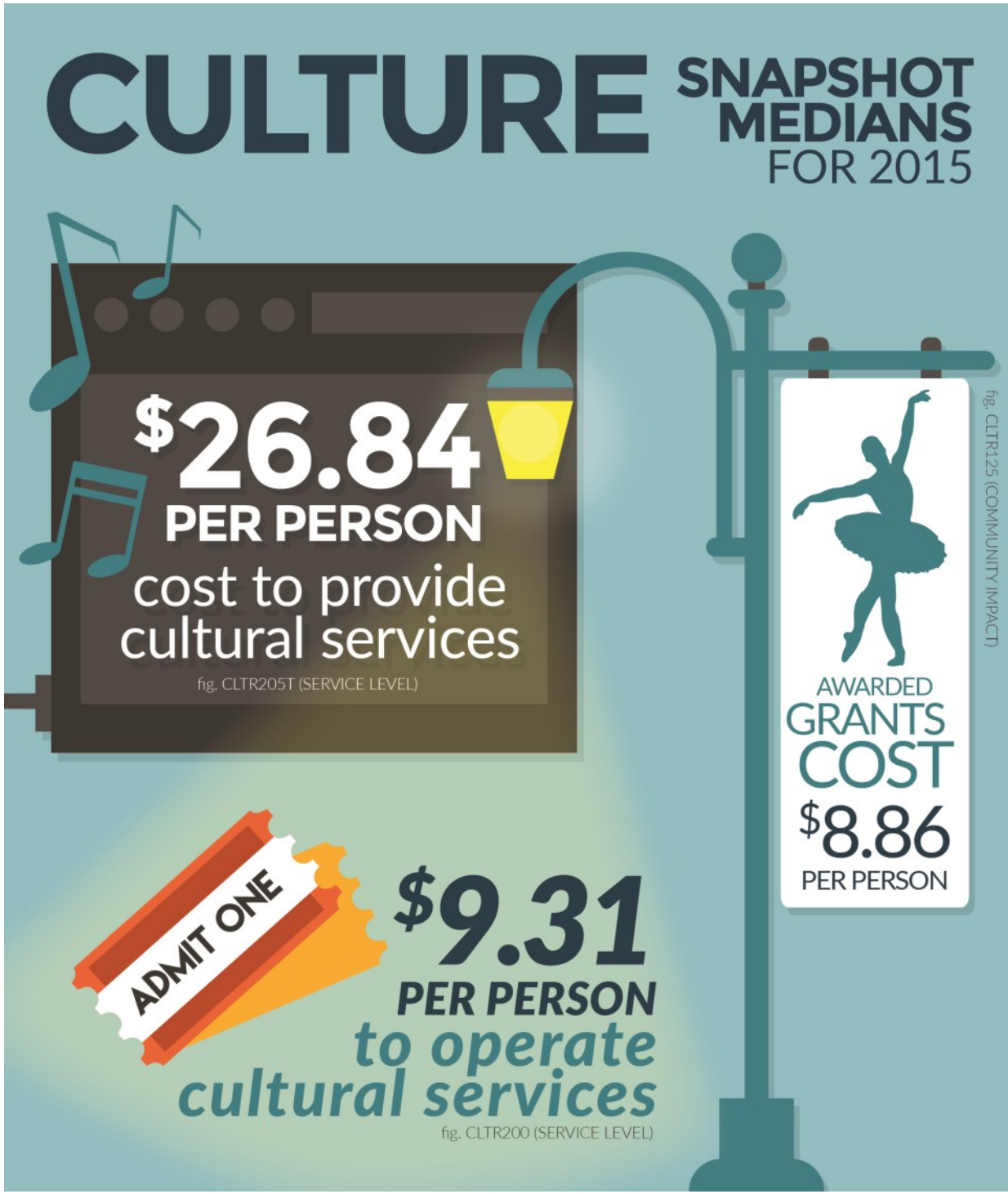
Fig. 5.4 Percent of Regular Formal Freedom of Information Requests, Extensions and 3rd Party Notices Handled within Legislated Timelines



2013	97%	98%	97%	82%	95%	81%	94%	N/A	99%	75%	88%	84%	93%	92%	93%
2014	97%	95%	97%	80%	88%	84%	86%	N/A	100%	73%	100%	89%	94%	94%	94%
2015	94%	67%	95%	83%	56%	90%	96%	100%	100%	84%	100%	97%	94%	91%	94%

Source: CLKS475 (Service Level)

CULTURE SNAPSHOT MEDIANS FOR 2015



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

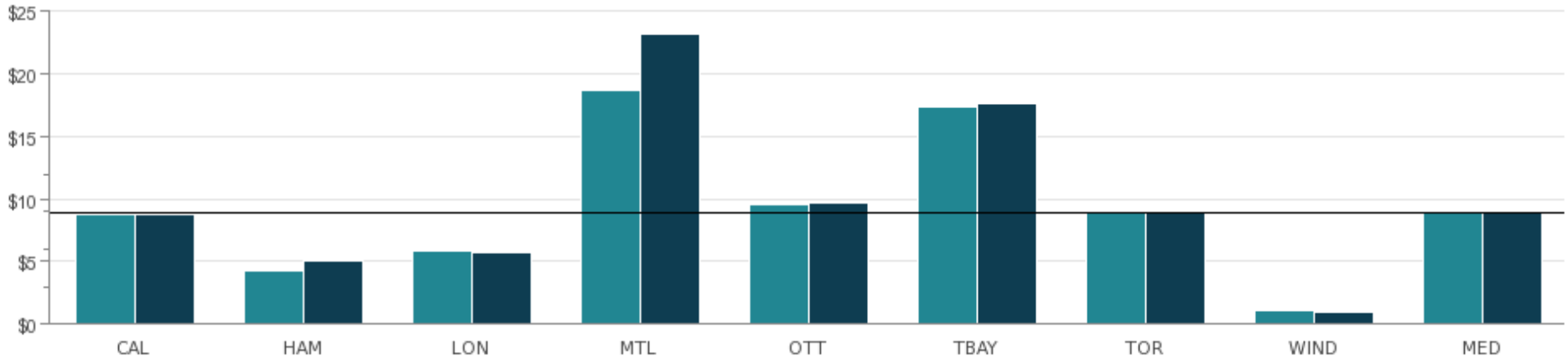
How the provincial government has defined its roles and responsibilities and has integrated or not its operations with municipalities may affect the size of funding invested in the community, and the way programs and services are delivered

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

Fig. 6.1 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.

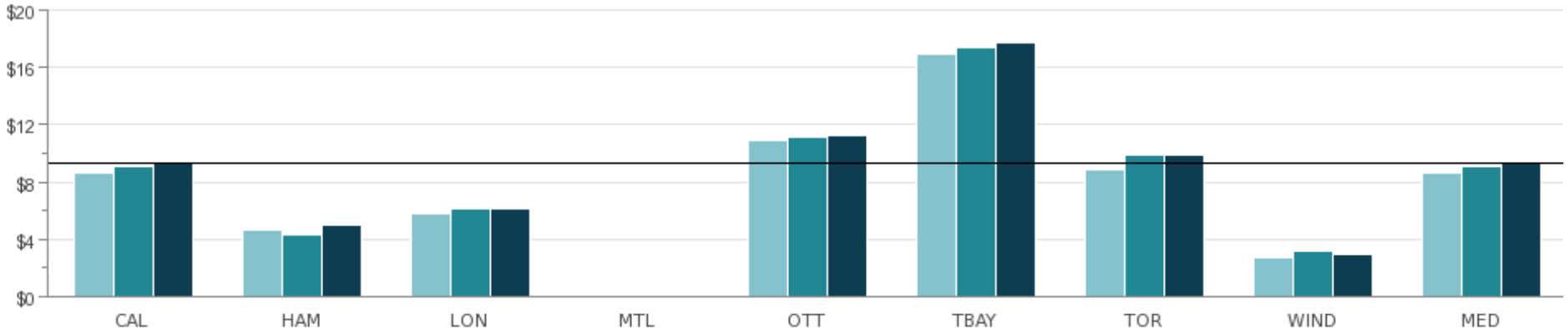


2014	$8.74	$4.27	$5.89	$18.61	$9.57	$17.31	$8.96	$1.10	$8.85
2015	$8.82	$5.01	$5.79	$23.16	$9.70	$17.59	$8.90	$0.98	$8.86

Source: CLTR125 (Community Impact)

Comment: The City of Montreal's result is impacted by contributions from the Provincial government, as well as by large heritage projects in preparation for Montreal's upcoming 375th anniversary.

Fig. 6.2 Culture Operating Cost - All Grants per Capita

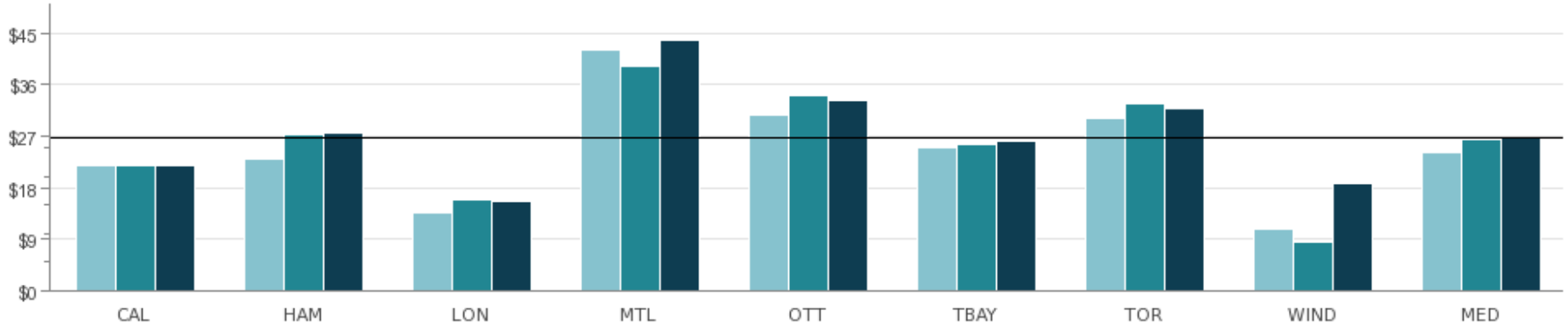


2013	$8.65	$4.61	$5.75	N/A	$10.95	$16.99	$8.91	$2.75	$8.65
2014	$9.04	$4.27	$6.15	N/A	$11.15	$17.36	$9.90	$3.10	$9.04
2015	$9.31	$5.01	$6.11	N/A	$11.26	$17.79	$9.84	$2.97	$9.31

Source: CLTR200 (Service Level)

Fig. 6.3 Total Cost for Culture Services including Grants per Capita

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



2013	$21.79	$23.04	$13.53	$42.05	$30.82	$25.05	$30.18	$10.81	$24.05
2014	$21.81	$27.17	$15.97	$39.28	$34.06	$25.48	$32.63	$8.33	$26.33
2015	$21.73	$27.57	$15.68	$43.79	$33.21	$26.10	$31.81	$18.70	$26.84

Source: CLTR205T (Service Level)

Comment: The City of Montreal's result is impacted by contributions from the Provincial government, as well as by large heritage projects in view of Montreal's upcoming 375th anniversary.

EMERGENCY HOSTELS

SNAPSHOT MEDIANS FOR 2015

92%

NIGHTLY OCCUPANCY RATE

fig. HSTL410 (CUSTOMER SERVICE)

Nightly supply of available beds:

44.7

PER 100,000 RESIDENTS

fig. HSTL205 (SERVICE LEVEL)

FAMILIES STAY 31.8 nights IN LENGTH, AT EMERGENCY SHELTERS

fig. HSTL115

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 take up offers of shelter

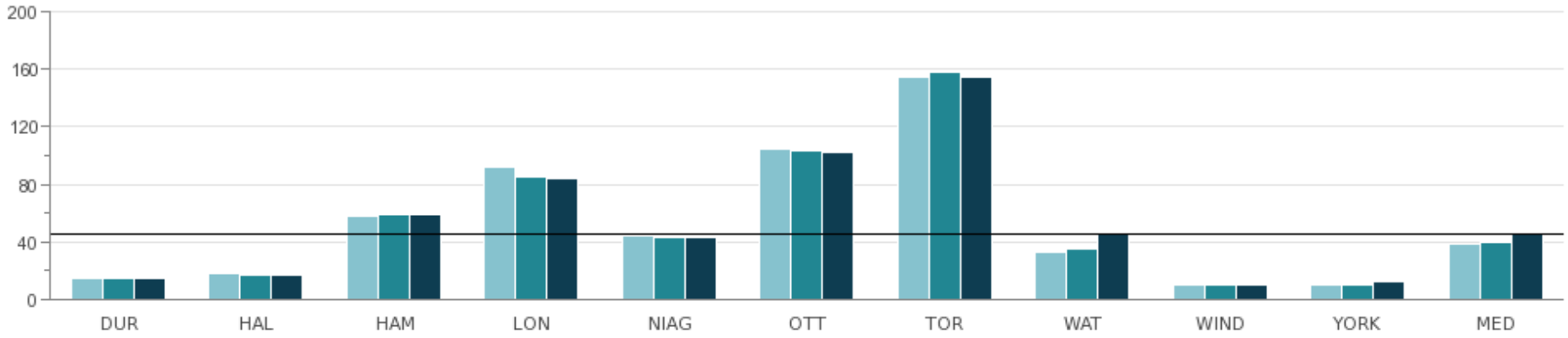
Vacancy Rates in Rental Markets
Housing availability and affordability

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 Nightly Number of Emergency Shelter Beds Available per 100,000 Population

Results reflect various approaches to counting motel rooms in inventory.

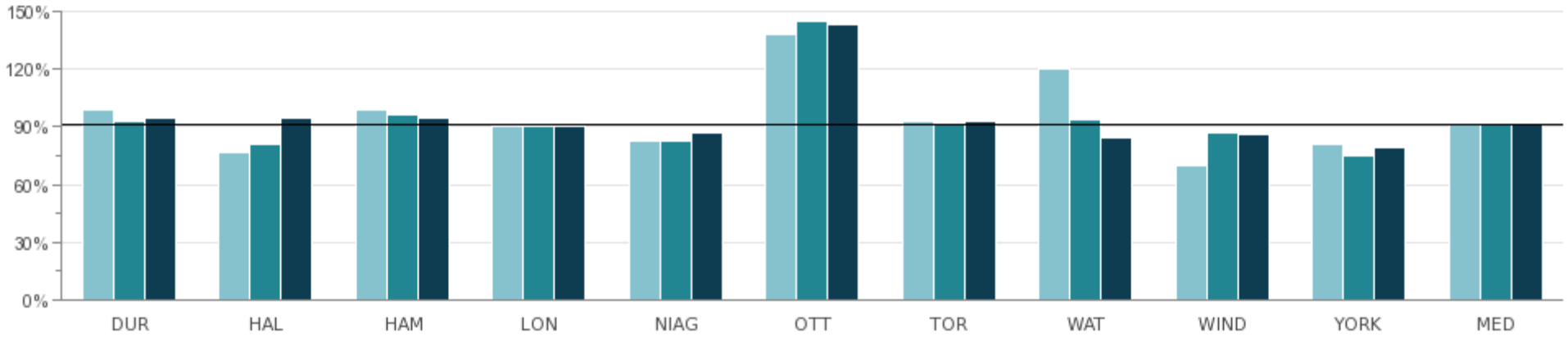


2013	14.3	17.4	58.1	91.5	44.2	104.6	154.3	33.2	9.5	10.2	38.7
2014	14.2	17.0	59.4	84.8	43.0	103.7	158.6	35.2	9.5	10.0	39.1
2015	14.1	16.6	59.0	83.9	42.8	102.7	154.9	46.6	9.5	12.3	44.7

Source: HSTL205 (Service Level)

Fig. 7.2 Average Nightly Bed Occupancy Rate of Emergency Shelters

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



2013	99%	77%	99%	90%	83%	138%	93%	120%	70%	81%	92%
2014	93%	81%	96%	90%	83%	145%	92%	94%	87%	75%	91%
2015	95%	95%	95%	90%	87%	143%	93%	84%	86%	79%	92%

Source: HSTL410 (Customer Service)

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

Adult and Child Count

	DUR	HAL	HAM	LON	NIAG	OTT	TOR	WAT	WIND	YORK	MED
2013	14.5	25.6	9.3	11.5	12.3	11.2	19.5	12.7	6.5	11.0	11.9
2014	12.7	18.8	8.9	38.0	11.7	12.2	19.4	10.0	7.5	12.3	12.3
2015	13.0	23.3	8.7	41.0	12.5	12.7	19.2	10.8	6.9	12.6	12.7

Source: HSTL105 (Community Impact)

Singles Count

	DUR	HAL	HAM	LON	NIAG	OTT	TOR	WAT	WIND	YORK	MED
2013	10.6	16.5	7.1	11.2	12.1	6.7	15.6	9.6	7.4	9.8	10.2
2014	10.3	14.4	6.9	38.0	10.2	7.3	15.2	8.9	8.3	11.3	10.3
2015	10.3	10.8	6.6	41.0	10.7	7.4	15.1	9.7	8.1	11.1	10.5

Source: HSTL110 (Community Impact)

Families – Head of Household Count

	DUR	HAL	HAM	LON	NIAG	OTT	TOR	WAT	WIND	YORK	MED
2013	34.8	40.2	55.9	13.9	13.1	57.5	86.4	41.3	5.2	22.7	37.5
2014	24.5	31.1	54.3	38.0	17.8	66.5	104.1	27.6	6.2	22.4	29.4
2015	26.2	35.7	59.3	41.0	18.6	61.0	97.0	27.8	9.3	25.5	31.8

Source: HSTL115 (Community Impact)

EMERGENCY MEDICAL SERVICES (EMS)

SNAPSHOT MEDIANS FOR 2015

RESPONSE TIME

2:57

911 CALL TO DISPATCH

fig. EMDS480 (COMMUNITY IMPACT)

Ambulances spend

20.3%

of operational time at the hospital

fig. EMDS150 (COMMUNITY IMPACT)

Ambulance service cost: $218/hour

fig. 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

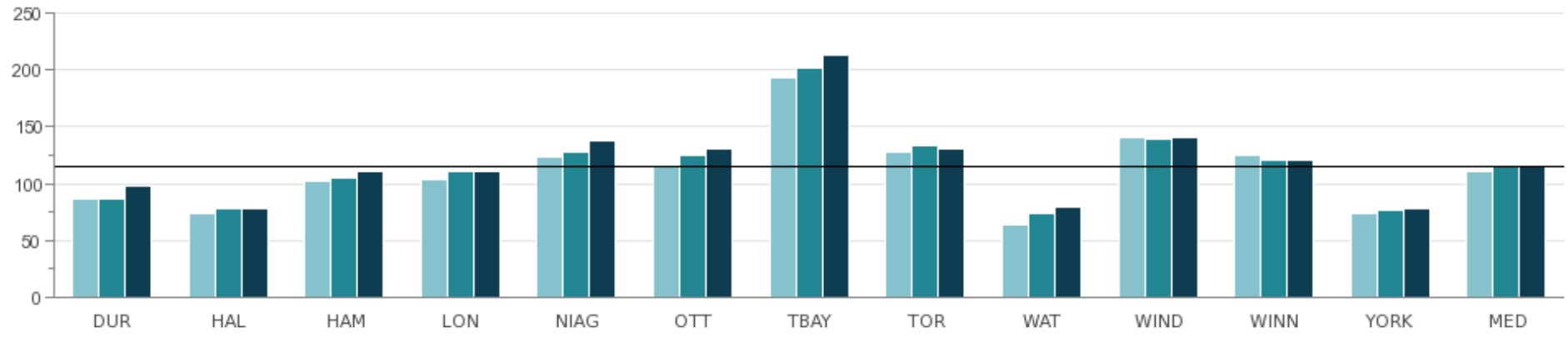
Non-Residents
Measures are based on municipal population and do not include non-residents

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.

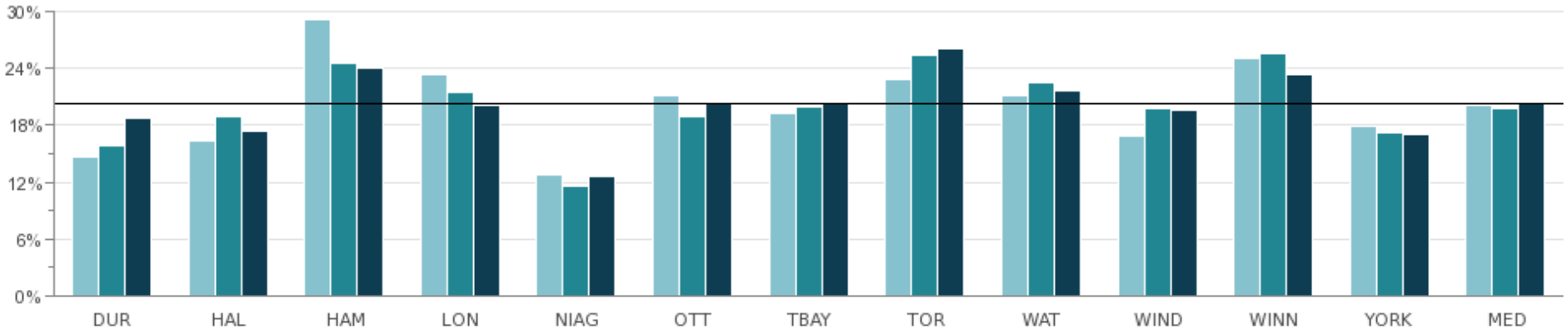


2013	87	74	102	103	123	117	193	128	63	140	125	74	110
2014	87	78	105	110	128	125	202	133	74	139	121	77	116
2015	98	78	110	111	138	131	213	130	79	140	120	78	116

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.

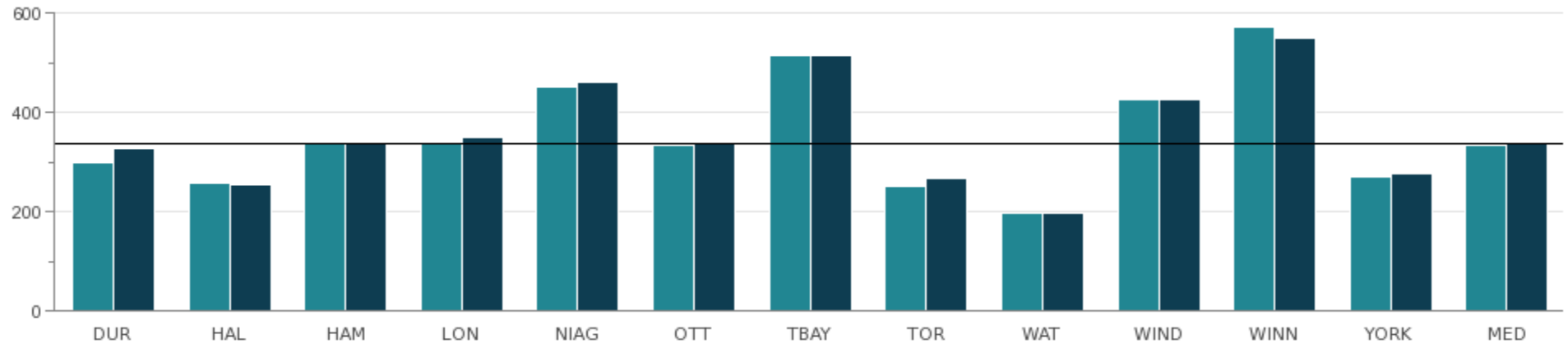


2013	14.7%	16.4%	29.2%	23.3%	12.8%	21.2%	19.2%	22.9%	21.1%	16.9%	25.1%	17.9%	20.2%
2014	15.9%	19.0%	24.5%	21.5%	11.5%	18.9%	19.9%	25.5%	22.5%	19.7%	25.6%	17.3%	19.8%
2015	18.7%	17.4%	24.1%	20.1%	12.6%	20.4%	20.5%	26.1%	21.6%	19.6%	23.4%	17.0%	20.3%

Source: EMDS150 (Community Impact)

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

“Hours” refers only to the hours that vehicles are available for service.

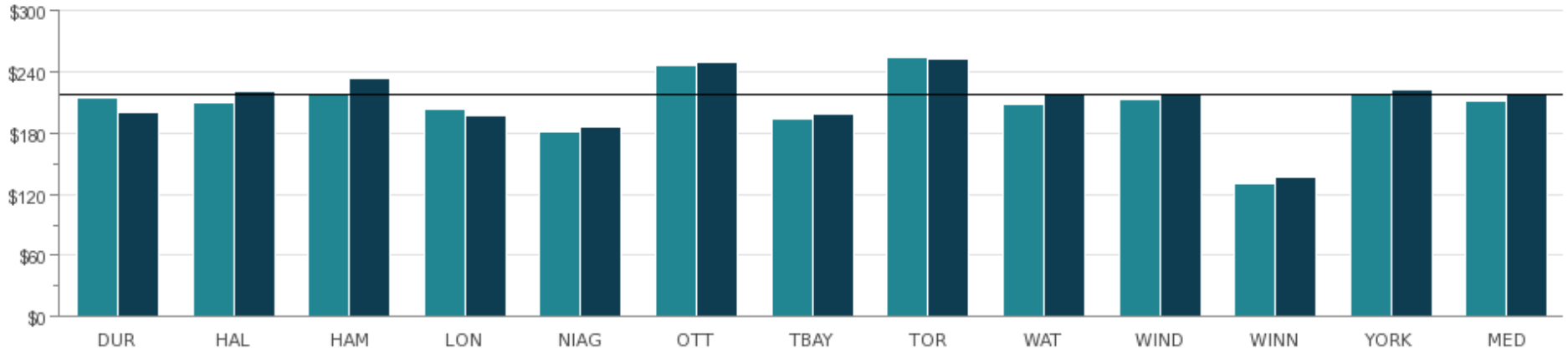


2014	300	257	336	337	451	333	515	253	198	427	571	272	335
2015	327	254	338	349	460	337	514	269	199	427	551	276	338

Source: EMDS226 (Service Level)

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

"Hour" refers only to 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	$247	$194	$254	$209	$213	$131	$220	$212
2015	$201	$221	$234	$197	$186	$250	$198	$253	$217	$219	$137	$223	$218

Source: EMDS306T (Efficiency)

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

Response Time Performance Standard: CTAS 1				
Municipality	**Target Percentage**	**Actual Percentage 2014**	**Actual Percentage 2015**	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. Source: EMDS431 (Customer Service)
DUR	75%	77.28%	78.52%	
HAL	75%	73.50%	76.00%	
HAM	75%	76.00%	78.00%	
LON	50%	82.59%	83.78%	
NIAG	80%	72.10%	77.15%	
OTT	75%	79.50%	72.50%	
TBAY	70%	81.00%	79.00%	
TOR	75%	77.40%	78.70%	
WAT	70%	66.00%	68.00%	
WIND	75%	77.00%	75.00%	
WINN	90%	75.06%	76.29%	
YORK	75%	76.00%	78.70%	

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

Response Time Performance Standard: SCA Within Six (6) Minutes				
Municipality	**Target Percentage**	**Actual Percentage 2014**	**Actual Percentage 2015**	Target Percentage: Each service is able to determine and set the percentage of compliance for this measure. Any person with a defibrillator stops the clock on this measure so the paramedic (service) is required to capture the time of arrival for any defibrillator by a non-paramedic party. These times are reflected at procedure code 385 with a soft time (best estimate) provided by the attending paramedic. The response time is calculated based on the crew notified (T2) time of the first vehicle being notified of the call and the arrived scene (T4) time of the first vehicle to reach the scene. Actual Percentage: The percentage of time that a person equipped to provide any type of defibrillation has arrived on-scene to provide defibrillation to sudden cardiac arrest patients within six minutes of the time notice is received from dispatch. Refer to Ministry Guidelines to see what is included and/or excluded. Source: EMDS430 (Customer Service)
DUR	60%	66.67%	66.32%	
HAL	55%	52.90%	71.00%	
HAM	75%	74.00%	75.00%	
LON	50%	79.25%	78.82%	
NIAG	55%	58.80%	57.72%	
OTT	65%	63.00%	63.70%	
TBAY	50%	69.00%	72.00%	
TOR	60%	87.30%	89.60%	
WAT	50%	39.00%	37.90%	
WIND	55%	58.00%	54.00%	
WINN	90%	73.33%	79.09%	
YORK	60%	67.00%	65.50%	

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

90th Percentile: Call Processing Time (Dispatch) EMS TO-2, Code 4 (min:sec)		
Municipality	**2014**	**2015**
DUR	3:07	3:17
HAL	2:49	2:49
HAM	2:59	3:01
LON	2:59	3:06
NIAG	1:58	2:00
OTT	N/A	N/A
TBAY	2:50	2:46
TOR	3:04	2:57
WAT	3:53	4:08
WIND	2:47	3:13
WINN	2:41	2:36
YORK	2:57	2:56
MED	**2:57**	**2:57**

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.

Source: EMDS480 (Customer Service)

FACILITIES SNAPSHOT MEDIANS FOR 2015

4,770,967

total average square footage of buildings owned or leased by municipality

fig. FCLT805 (STATISTIC)

245,562

total average square footage of headquarter buildings

fig. FCLT820 (STATISTIC)

$13.68/sq. ft.

TO MAINTAIN HEADQUARTER BUILDINGS

fig. FCLT335T (EFFICIENCY)

KEEP IN MIND:

Influencing Factors

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

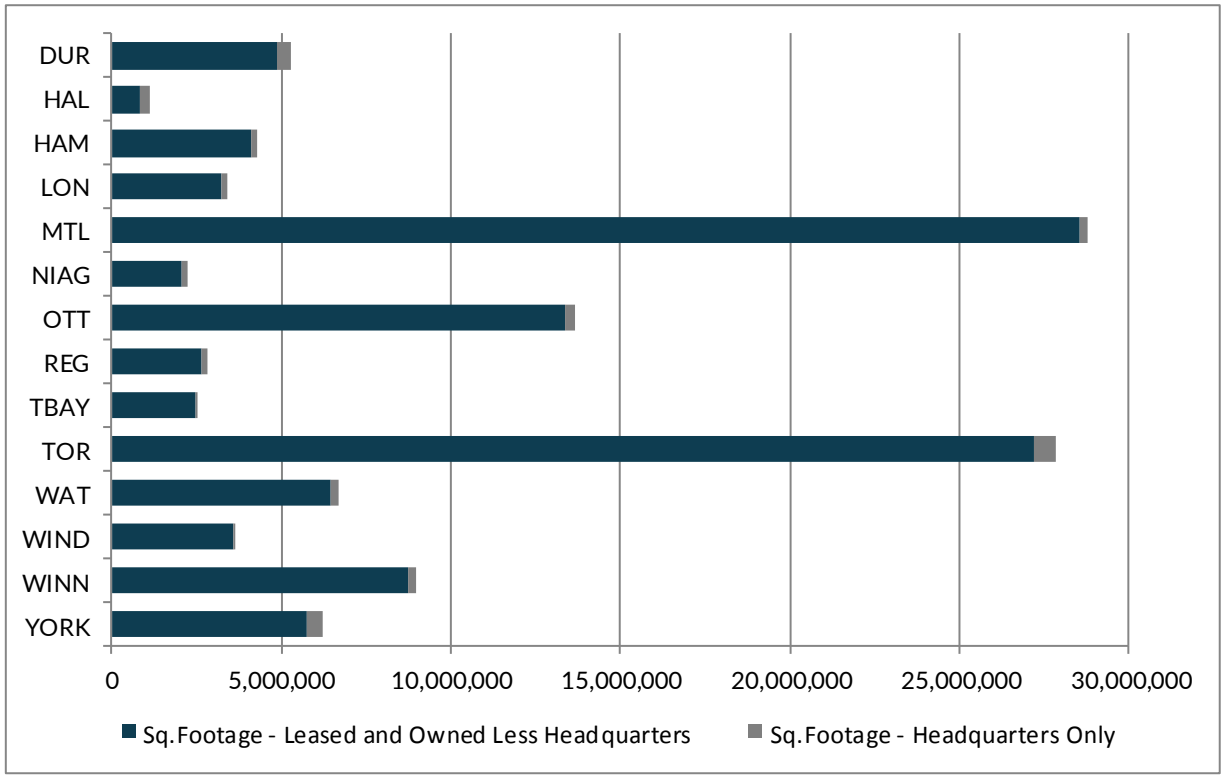
Building Stock
Variety of buildings and facilities

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

Organizational Form
Extent to which asset management is centralized or decentralized

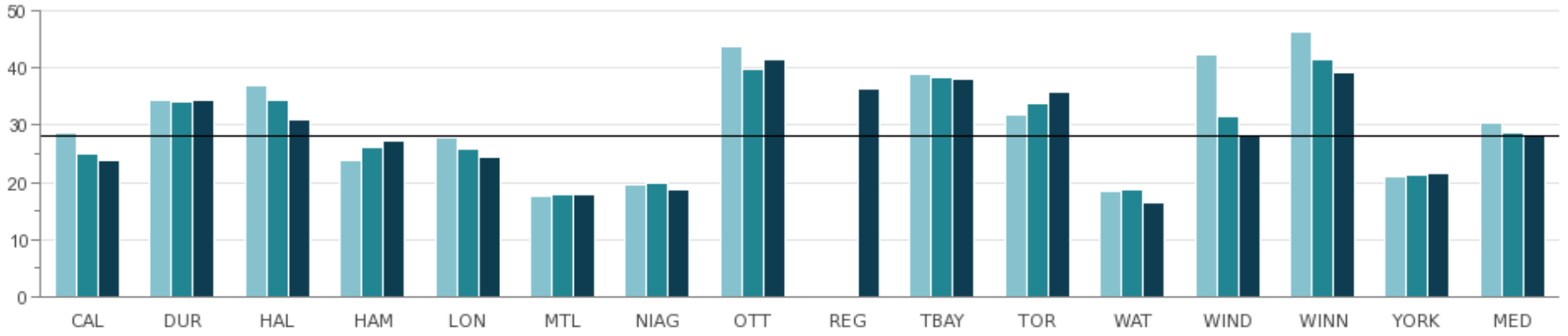
For a full description of influencing factors, please go to: www.mbncanada.ca

Fig 9.1 Gross Square Footage of Headquarter Buildings Relative to All Buildings Owned and Leased by Municipality



Municipality	Sq.Footage - Leased and Owned Less Headquarters	Sq.Footage - Headquarters Only	Sq.Footage - All
DUR	4,891,927	361,441	5,253,368
HAL	849,236	297,812	1,147,048
HAM	4,120,570	167,995	4,288,565
LON	3,219,672	188,200	3,407,872
MTL	28,534,483	245,562	28,780,045
NIAG	2,038,465	195,310	2,233,775
OTT	13,376,365	294,705	13,671,070
REG	2,628,205	179,566	2,807,771
TBAY	2,476,034	43,500	2,519,534
TOR	27,213,796	636,215	27,850,011
WAT	6,437,732	259,593	6,697,325
WIND	3,565,461	66,300	3,631,761
WINN	8,753,866	206,572	8,960,438
YORK	5,747,534	452,302	6,199,836
MED	4,506,249	226,067	4,770,967
Source:	Calculated for Report Only	FCLT820 (Statistic)	FCLT805 (Statistic)

Fig. 9.2 Total Equivalent kWh Energy Consumption for Headquarter Building (HQ) per Square Foot of HQ Building

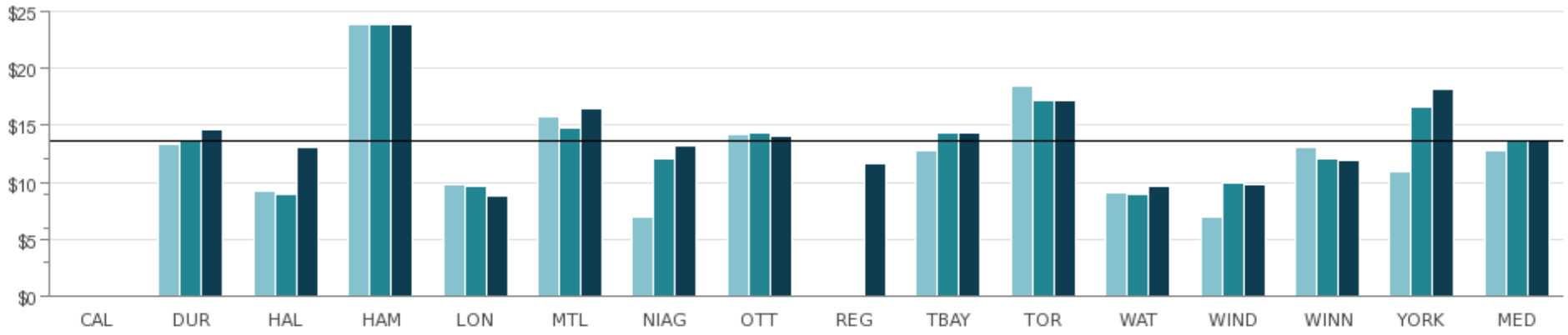


2013	28.8	34.5	36.9	23.8	27.9	17.5	19.6	43.9	N/A	39.0	31.9	18.4	42.3	46.3	21.0	30.4
2014	25.1	34.1	34.3	26.1	25.8	17.8	20.0	39.9	N/A	38.5	33.9	18.6	31.5	41.6	21.3	28.8
2015	23.8	34.4	30.9	27.4	24.3	17.8	18.6	41.4	36.3	38.2	35.9	16.3	28.0	39.3	21.5	28.0

Source: FCLT240 (Efficiency)

Fig. 9.3 Total Cost of Facility Operations for Headquarter Building (HQ) per Square Feet of HQ Building

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



2013	N/A	$13.33	$9.17	$23.87	$9.72	$15.74	$6.89	$14.20	N/A	$12.74	$18.51	$9.08	$6.94	$13.11	$10.94	$12.74
2014	N/A	$13.72	$8.88	$23.87	$9.62	$14.72	$12.10	$14.33	N/A	$14.38	$17.25	$8.98	$9.91	$12.02	$16.67	$13.72
2015	N/A	$14.69	$13.07	$23.86	$8.72	$16.47	$13.25	$14.11	$11.69	$14.35	$17.19	$9.60	$9.73	$11.96	$18.18	$13.68

Source: FCLT335T (Efficiency)

FIRE SERVICES

SNAPSHOT MEDIANS FOR 2015

RESIDENTIAL FIRES

Injuries 5.25

Fatalities 0.26

per 100,000 population

fig. FIRE105;FIRE110 (COMMUNITY IMPACT)

Response time

6:37 URBAN

13:87 RURAL

fig. FIRE405-URBAN; FIRE406-RURAL (CUSTOMER SERVICE)

FIRETRUCK SERVICE COST

$297/hr URBAN

fig. FIRE305T-URBAN

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

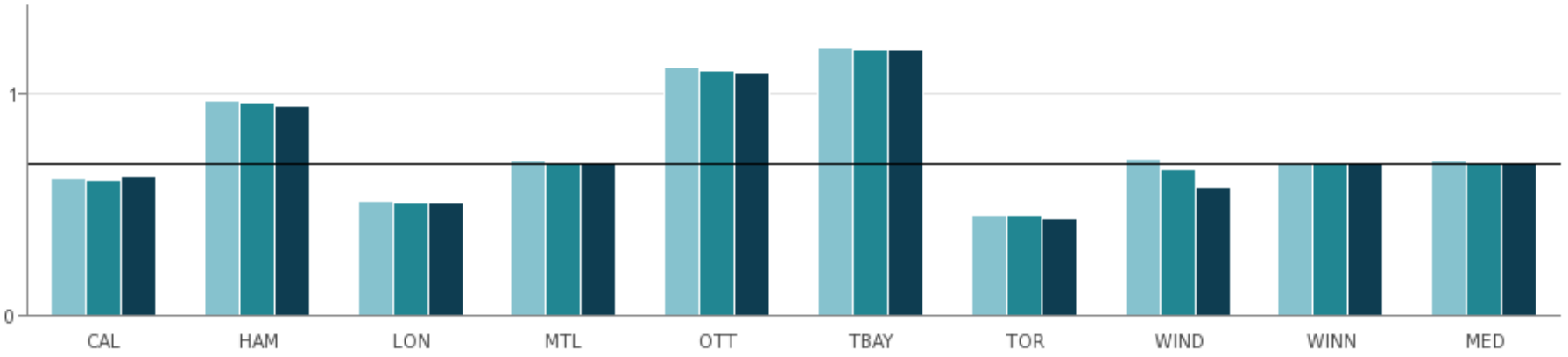
Staffing Models

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)

The City of Hamilton and the City of Ottawa have urban and rural components of service delivery, whereas all other municipalities only have an urban component. Urban areas are defined as the area served by full-time firefighters stationed with their vehicles on a continuous basis. Rural areas are served by volunteer firefighters who are on-call to respond to emergencies as they arise. Rural areas also tend to have higher vehicle hours per capita because there is a proportionately smaller number of residents in those response areas.



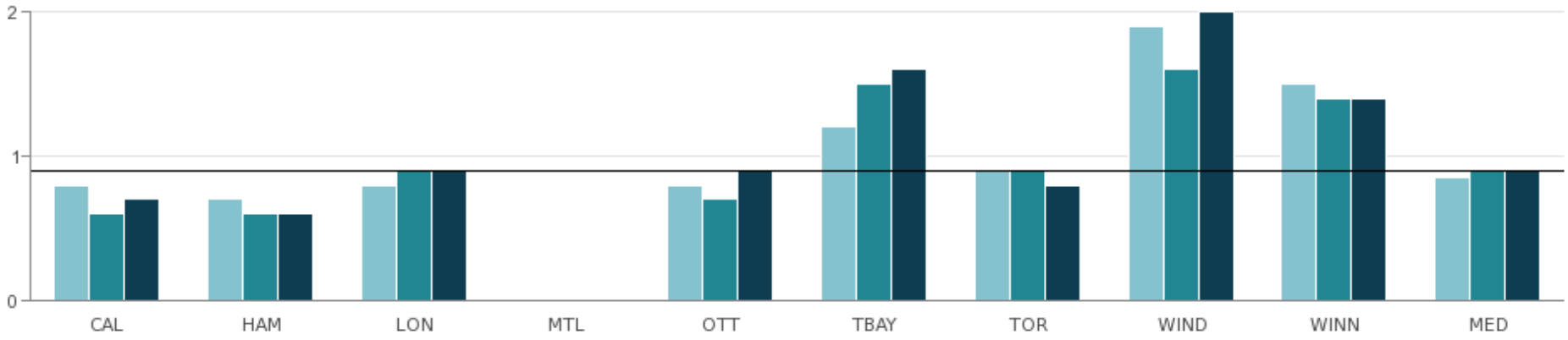
2013	0.62	0.97	0.52	0.70	1.12	1.21	0.45	0.71	0.69	0.70
2014	0.61	0.96	0.51	0.69	1.11	1.20	0.45	0.66	0.69	0.69
2015	0.63	0.95	0.51	0.68	1.10	1.20	0.44	0.58	0.68	0.68

Source: FIRE230 (Service Level)

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

Municipality	Residential Fire Related Injuries per 100,000 Population (Entire Municipality)			Residential Fire Related Fatalities per 100,000 Population (Entire Municipality)		
	2013	2014	2015	2013	2014	2015
CAL	0.78	1.67	1.71	0.43	0.42	0.00
HAM	7.22	4.95	4.18	0.19	0.18	0.18
LON	6.96	8.74	5.25	0.54	0.26	0.26
MTL	3.29	1.50	1.15	0.57	0.46	0.35
OTT	2.44	2.94	3.33	0.32	0.11	0.52
TBAY	3.66	7.33	13.74	0.00	0.00	0.00
TOR	4.00	5.48	5.34	0.40	0.32	0.42
WIND	21.81	13.75	18.97	0.95	0.95	0.47
WINN	13.30	11.70	8.35	0.72	0.14	0.14
MED	4.00	5.48	5.25	0.43	0.26	0.26
Source:	FIRE105 (Community Impact)			FIRE110 (Community Impact)		

Fig. 10.3 Rate of Residential Structural Fires with Losses per 1,000 Households (Entire Municipality)



2013	0.8	0.7	0.8	N/A	0.8	1.2	0.9	1.9	1.5	0.9
2014	0.6	0.6	0.9	N/A	0.7	1.5	0.9	1.6	1.4	0.9
2015	0.7	0.6	0.9	N/A	0.9	1.6	0.8	2.0	1.4	0.9

Source: FIRE115 (Community Impact)

Fig. 10.4 Actual 90th Percentile- Fire Station Notification Response Time in Minutes (Urban and Rural)

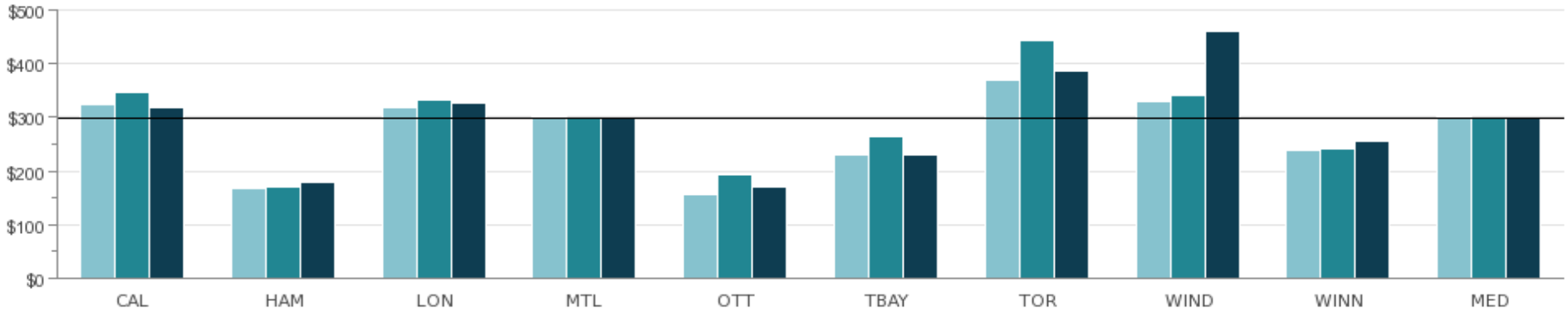
Each municipality has a different mix of vehicle types and staffing modes, reflecting its fire and community risks. Hamilton and Ottawa are the only municipalities with both urban and rural components.

Municipality	Station Notification Response Time 90th Percentile (min:sec) Urban			Station Notification Response Time 90th Percentile (min:sec) Rural		
	2013	2014	2015	2013	2014	2015
CAL	7:08	6:44	5:29			
HAM	6:45	6:55	6:52	13:20	13:06	13:43
LON	6:05	6:03	5:59			
MTL	5:39	6:20	6:02			
OTT	6:50	6:35	6:37	13:53	14:59	14:32
TBAY	6:40	6:46	6:38			
TOR	6:44	6:38	6:34			
WIND	6:58	7:15	7:21			
WINN	6:49	6:55	6:51			
MED	6:45	6:44	6:37	13:37	14:02	14:07
Source:	FIRE405 (Customer Service)			FIRE406 (Customer Service)		

Fig. 10.5 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 modes, reflecting its fire and community risks.

When there is 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.



2013	$325	$167	$319	$300	$157	$229	$370	$330	$238	$300
2014	$347	$171	$334	$298	$193	$264	$444	$341	$242	$298
2015	$317	$178	$327	$297	$170	$231	$388	$460	$257	$297

Source: FIRE305T (Efficiency)

FLEET

SNAPSHOT MEDIANS FOR 2015

11,143 VEHICLES maintained

fig. FLET227, FLET228, FLET229 (STATISTIC)

VEHICLES COST

69 cents/km
TO MAINTAIN

fig. FLET326 (EFFICIENCY)

cost to repair vehicles

$97.10/hr
DOOR RATE

fig. 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

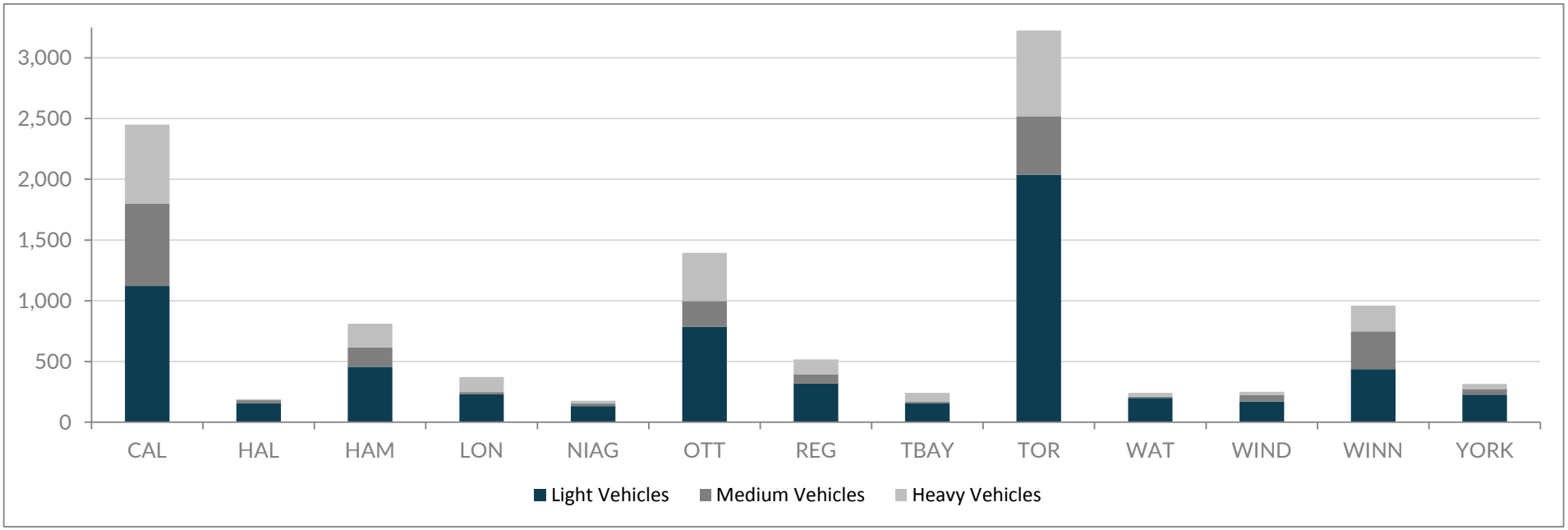
Fleet Mix & Usage
Number of vehicles in each class will affect the cost.

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

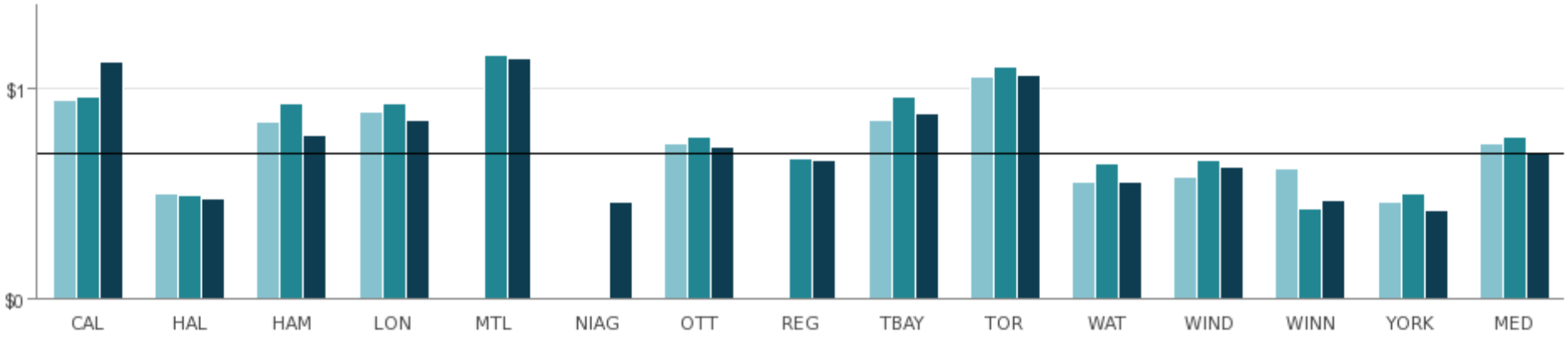
Fig. 11.1 Total Number of Light, Medium and Heavy Vehicles (All Municipal Equipment)



Light	1,122	155	455	229	132	785	317	155	2,036	200	170	438	227
Medium	678	26	161	20	22	213	78	13	484	11	54	310	47
Heavy	650	9	195	123	22	396	121	74	705	31	27	211	41

Source: FLET227 (Statistic); FLET228 (Statistic); FLET229 (Statistic)

Fig. 11.2 Operating Cost per Vehicle KM (Municipal Equipment)

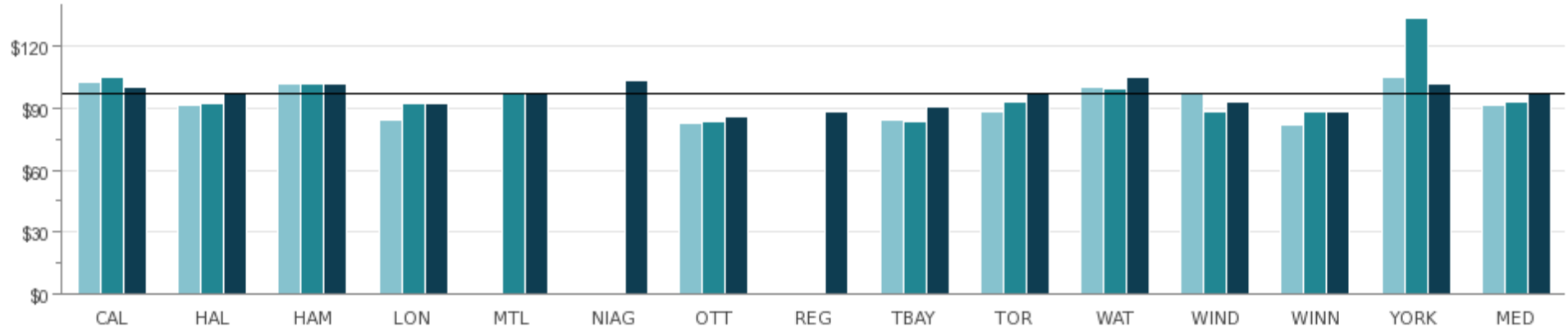


2013	$0.95	$0.50	$0.84	$0.89	N/A	N/A	$0.74	N/A	$0.85	$1.06	$0.56	$0.58	$0.62	$0.46	$0.74
2014	$0.96	$0.49	$0.93	$0.93	$1.16	N/A	$0.77	$0.67	$0.96	$1.11	$0.64	$0.66	$0.43	$0.50	$0.77
2015	$1.13	$0.48	$0.78	$0.85	$1.15	$0.46	$0.72	$0.66	$0.88	$1.07	$0.56	$0.63	$0.47	$0.42	$0.69

Source: FLET326 (Efficiency)

Fig. 11.3 Door Rate

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

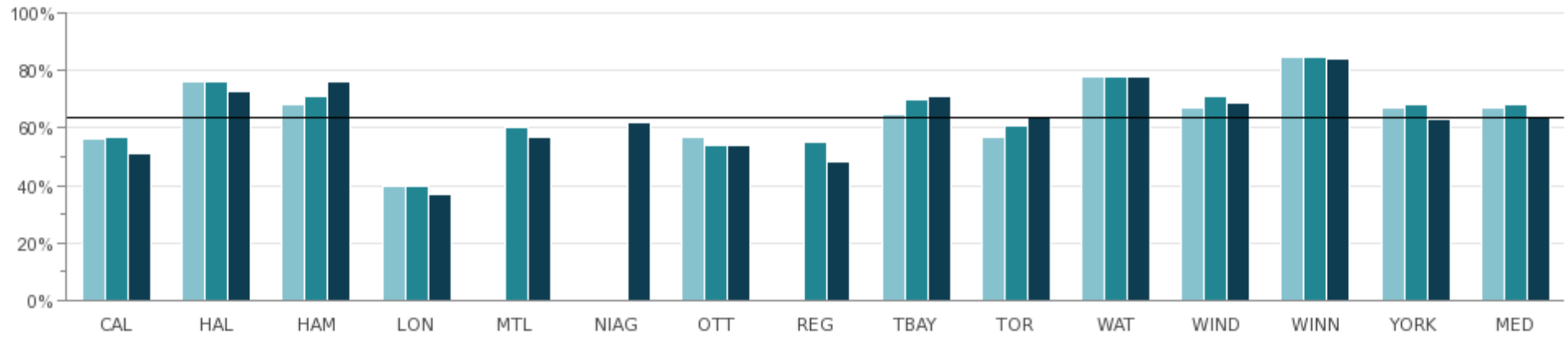


2013	$103.00	$91.91	$102.00	$84.65	N/A	N/A	$82.73	N/A	$83.97	$88.60	$100.28	$97.32	$82.00	$104.88	$91.91
2014	$104.73	$92.05	$102.00	$92.64	$97.00	N/A	$83.49	N/A	$83.92	$92.94	$99.89	$88.40	$88.00	$133.45	$92.79
2015	$100.14	$98.00	$102.00	$91.96	$97.00	$103.35	$85.55	$88.48	$90.37	$97.19	$105.46	$93.43	$88.00	$102.27	$97.10

Source: FLET347 (Efficiency)

Fig. 11.4 Service Request Rate—Percent of Non PM (Planned or Preventative Maintenance) Work Order Hours

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



2013	56%	76%	68%	40%	N/A	N/A	57%	N/A	65%	57%	78%	67%	85%	67%	67%
2014	57%	76%	71%	40%	60%	N/A	54%	55%	70%	61%	78%	71%	85%	68%	68%
2015	51%	73%	76%	37%	57%	62%	54%	48%	71%	64%	78%	69%	84%	63%	64%

Source: FLET415 (Service Level)

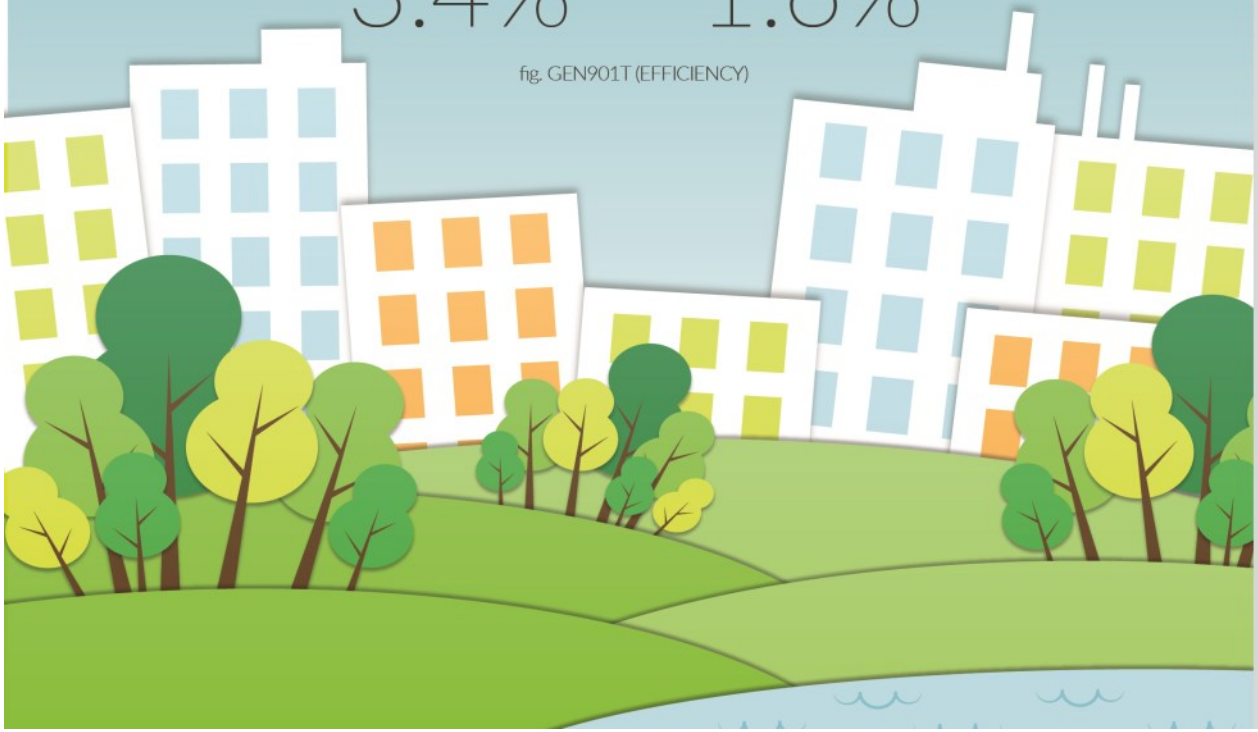
GENERAL GOVERNMENT

SNAPSHOT MEDIANS FOR 2015

AMOUNT OF TOTAL BUDGET SPENT ON CORPORATE MANAGEMENT

Single-tier municipality	Upper-tier municipality
3.4%	1.6%

fig. GEN901T (EFFICIENCY)



KEEP IN MIND:

Influencing Factors

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

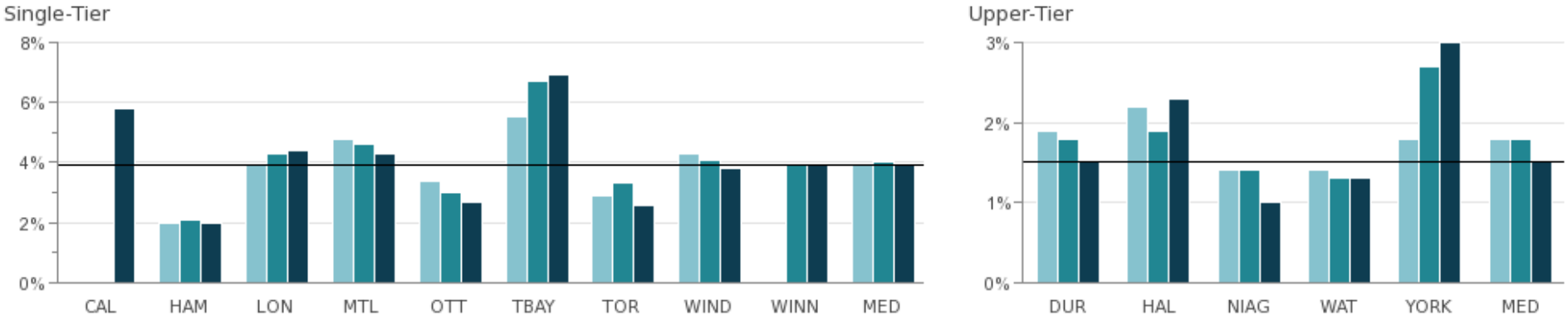
Council
Full-time vs. part-time Councils

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



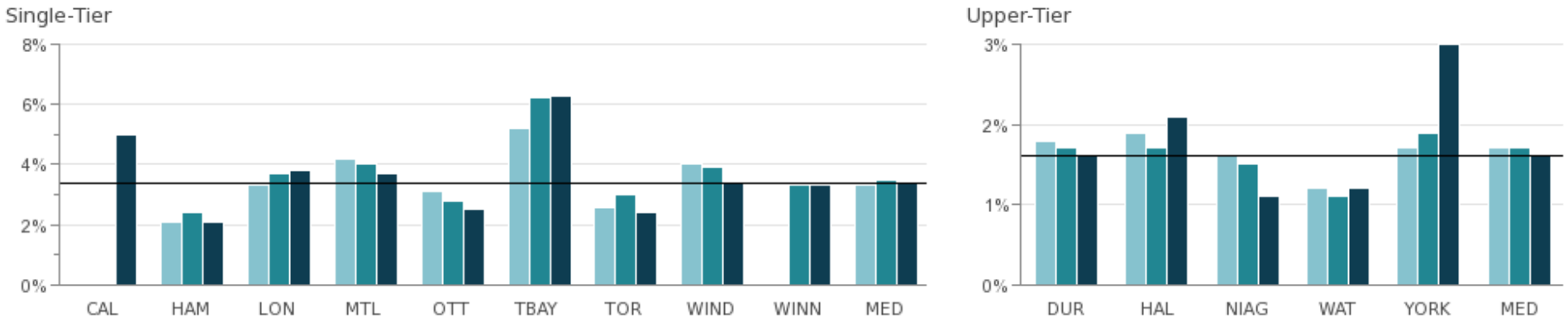
2013	N/A	2.0%	3.9%	4.8%	3.4%	5.5%	2.9%	4.3%	N/A	3.9%		1.9%	2.2%	1.4%	1.4%	1.8%	1.8%
2014	N/A	2.1%	4.3%	4.6%	3.0%	6.7%	3.3%	4.1%	3.9%	4.0%		1.8%	1.9%	1.4%	1.3%	2.7%	1.8%
2015	5.8%	2.0%	4.4%	4.3%	2.7%	6.9%	2.6%	3.8%	3.9%	3.9%		1.5%	2.3%	1.0%	1.3%	3.0%	1.5%

Source: GENG901 (Efficiency)

Comment: York Region is significantly higher in 2015 due to higher expense on interest allocation and Metrolinx projects.

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

This measure includes the operating cost plus amortization.



2013	N/A	2.1%	3.3%	4.2%	3.1%	5.2%	2.6%	4.0%	N/A	3.3%	1.8%	1.9%	1.6%	1.2%	1.7%	1.7%
2014	N/A	2.4%	3.7%	4.0%	2.8%	6.2%	3.0%	3.9%	3.3%	3.5%	1.7%	1.7%	1.5%	1.1%	1.9%	1.7%
2015	5.0%	2.1%	3.8%	3.7%	2.5%	6.3%	2.4%	3.4%	3.3%	3.4%	1.6%	2.1%	1.1%	1.2%	3.0%	1.6%

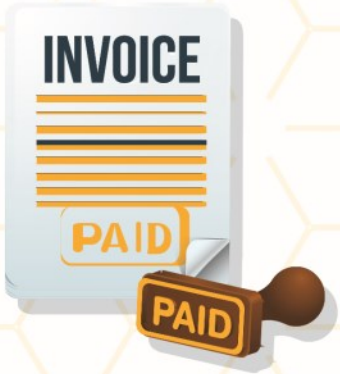
Source: GENG901T (Efficiency)

GENERAL REVENUE

SNAPSHOT MEDIANS FOR 2015

17% total percent of general revenues billed

fig. GREV210 (SERVICE LEVEL)



$16.23 cost to process one invoice

fig. GREV310 (EFFICIENCY)

COLLECTION PERIOD

fig. 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

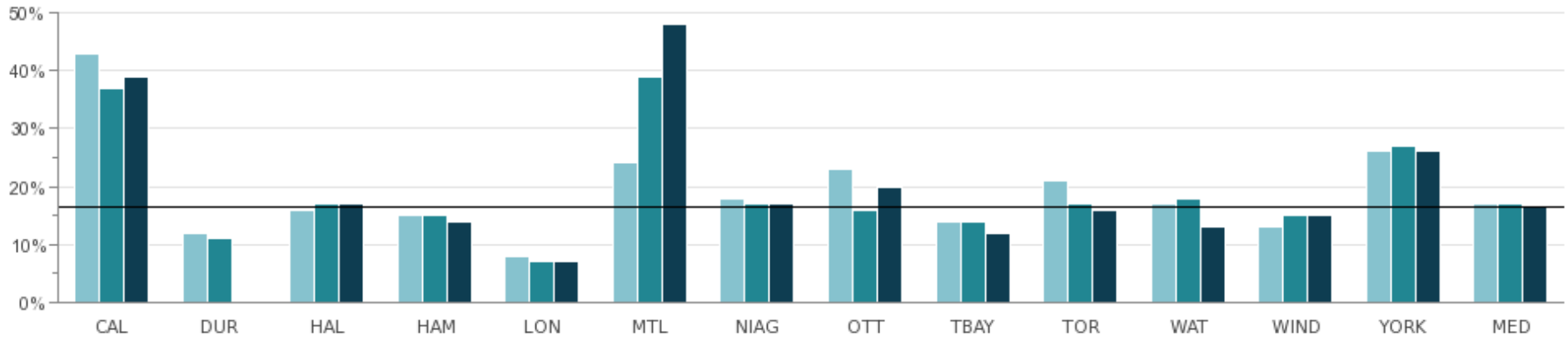
Policy & Practices
Collections, delinquencies and staffing costs differ between municipalities

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.



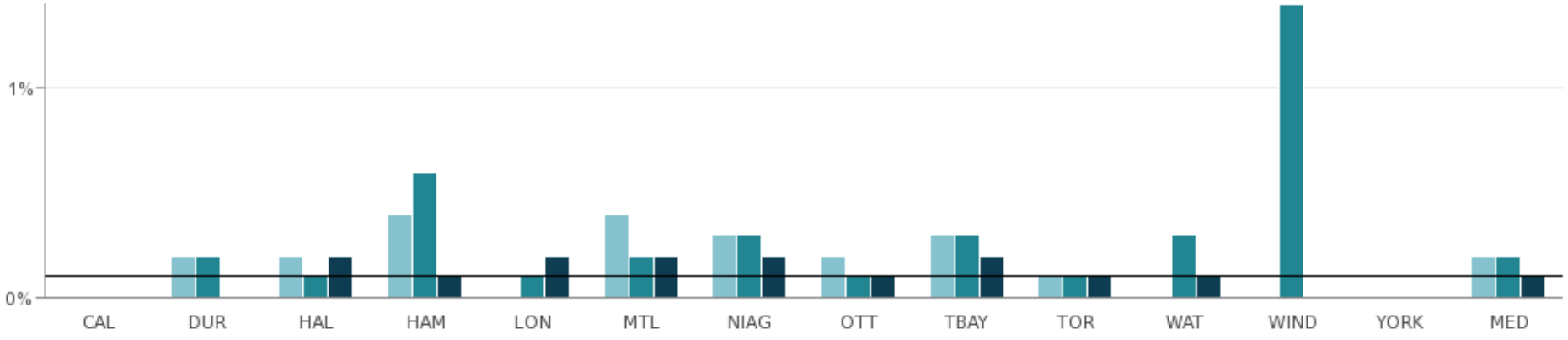
2013	43%	12%	16%	15%	8%	24%	18%	23%	14%	21%	17%	13%	26%	17%
2014	37%	11%	17%	15%	7%	39%	17%	16%	14%	17%	18%	15%	27%	17%
2015	39%	N/A	17%	14%	7%	48%	17%	20%	12%	16%	13%	15%	26%	17%

Source: GREV210 (Service Level)

Comment: Prior to 2015, the City of Montreal included centralized billings only in their calculation. However, in 2015,billing of transfer payments (or subsidies) have been included as well, which explains the increase between 2014 and 2015. NB: It is important to note that 2015 is not comparable with prior years data..

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

Municipalities generally do not write-off bad debt, but in some cases Councils may approve specific write-offs in a given year.

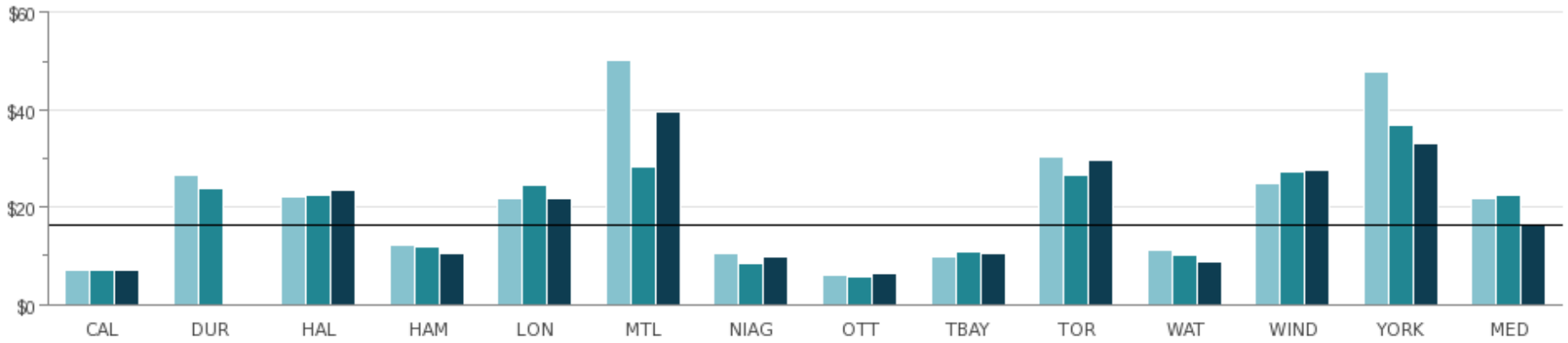


2013	0.0%	0.2%	0.2%	0.4%	0.0%	0.4%	0.3%	0.2%	0.3%	0.1%	0.0%	0.0%	0.0%	0.2%
2014	0.0%	0.2%	0.1%	0.6%	0.1%	0.2%	0.3%	0.1%	0.3%	0.1%	0.3%	1.4%	0.0%	0.2%
2015	0.0%	N/A	0.2%	0.1%	0.2%	0.2%	0.2%	0.1%	0.2%	0.1%	0.1%	0.0%	0.0%	0.1%

Source: GREV325 (Efficiency)

Comment: In 2014, Windsor completed a series of write-offs of historically uncollectable receivables.

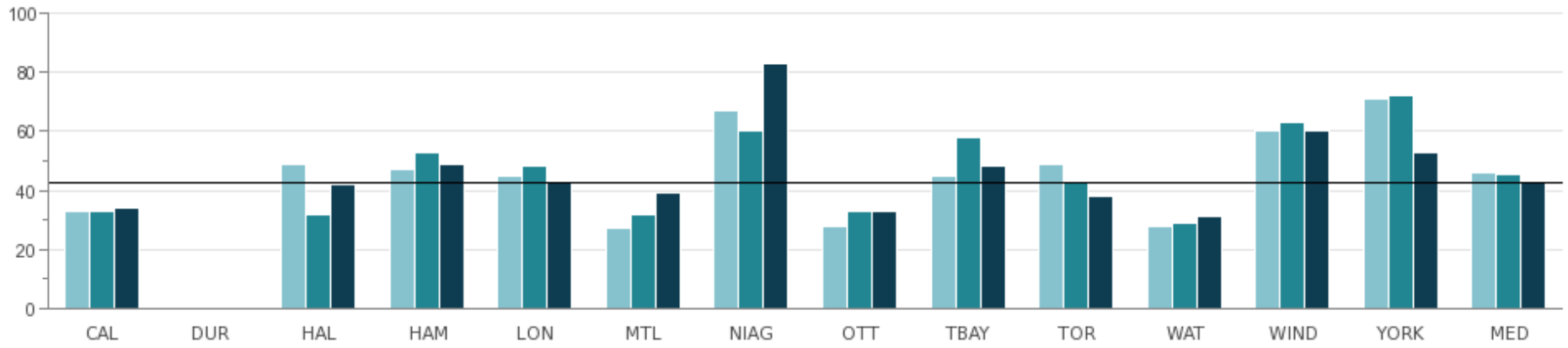
Fig. 13.3 Operating Cost of Accounts Receivable Function per Invoice



2013	$7.15	$26.60	$22.00	$12.30	$21.88	$50.21	$10.52	$6.11	$9.74	$30.22	$11.28	$24.96	$47.65	$21.88
2014	$7.19	$23.90	$22.54	$11.91	$24.58	$28.22	$8.56	$5.84	$10.88	$26.43	$10.24	$27.17	$36.88	$22.54
2015	$7.22	N/A	$23.40	$10.47	$21.93	$39.54	$9.68	$6.42	$10.52	$29.48	$8.69	$27.43	$32.90	$16.23

Source: GREV310 (Efficiency)

Fig. 13.4 Average Collection Period (Days)



2013	33	N/A	49	47	45	27	67	28	45	49	28	60	71	46
2014	33	N/A	32	53	48	32	60	33	58	43	29	63	72	46
2015	34	N/A	42	49	43	39	83	33	48	38	31	60	53	43

Source: GREV335 (Efficiency)

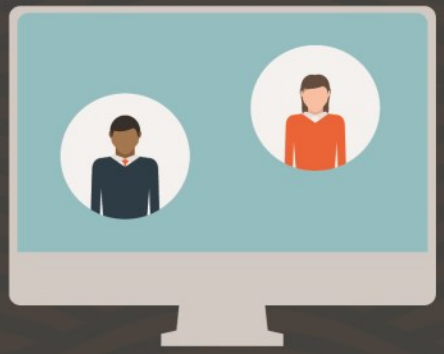
HUMAN RESOURCES

SNAPSHOT MEDIANS FOR 2015

Total cost for HR administration per T4 supported

$978

fig. HMRS305T (EFFICIENCY)



4.87%

EMPLOYEE TURNOVER RATE

fig. 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

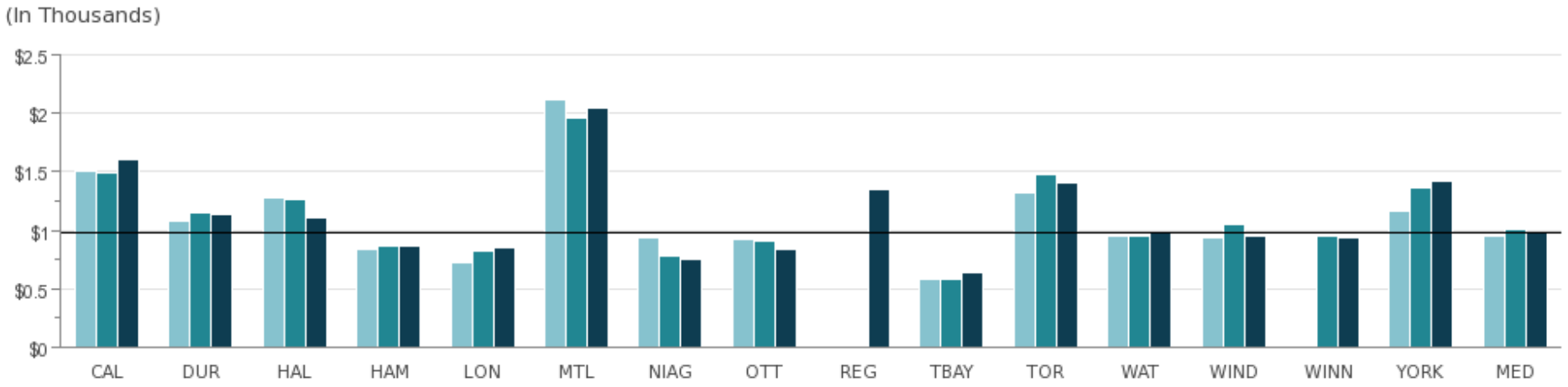
Municipal Benefits & Pension Plan
Attract and retain staff to a higher degree than private sector employment

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

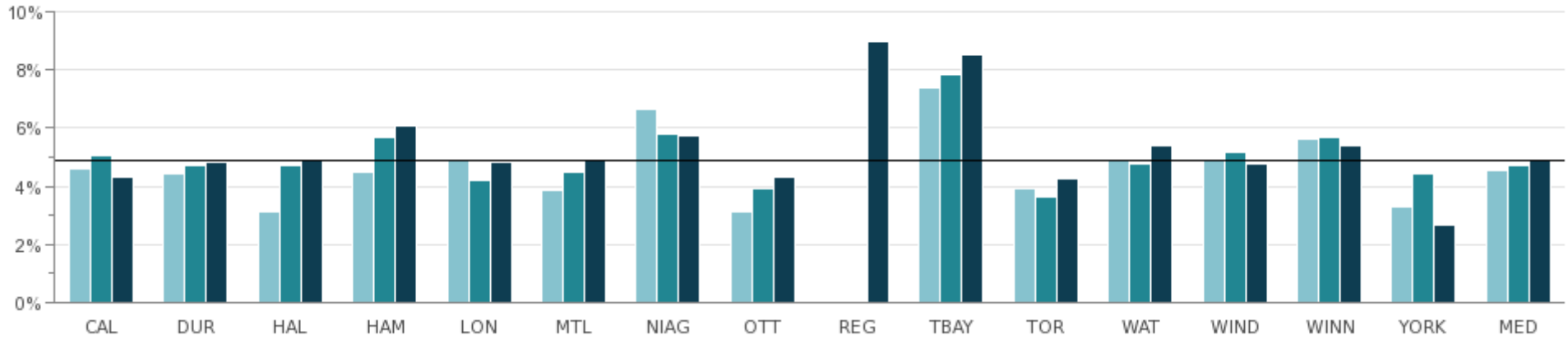


2013	$1,507	$1,072	$1,275	$830	$716	$2,116	$940	$924	N/A	$573	$1,319	$952	$932	N/A	$1,170	$952
2014	$1,489	$1,152	$1,265	$864	$823	$1,961	$785	$913	N/A	$577	$1,484	$952	$1,052	$948	$1,365	$1,002
2015	$1,599	$1,136	$1,112	$864	$848	$2,050	$756	$831	$1,345	$636	$1,409	$978	$944	$939	$1,427	$978

Source: HMRS305T (Efficiency)

Comment: The City of Montreal has been in collective agreement negotiations during the past three years, and in 2015 renegotiated pension plans.

Fig. 14.2 Overall Permanent Voluntary Employee Turnover



2013	4.60%	4.43%	3.11%	4.51%	4.91%	3.83%	6.64%	3.14%	N/A	7.40%	3.91%	4.93%	4.96%	5.63%	3.26%	4.56%
2014	5.04%	4.72%	4.72%	5.66%	4.19%	4.49%	5.77%	3.92%	N/A	7.85%	3.65%	4.76%	5.16%	5.68%	4.44%	4.74%
2015	4.30%	4.81%	4.87%	6.09%	4.84%	4.89%	5.74%	4.33%	9.01%	8.53%	4.28%	5.37%	4.75%	5.42%	2.67%	4.87%

Source: HMRS406 (Community Impact)

INFORMATION TECHNOLOGY SNAPSHOT MEDIANS FOR 2015

fig. INTN105 (COMMUNITY IMPACT)

AVERAGE MUNICIPAL WEBSITE VISITS PER PERSON

11 times SINGLE-TIER

3.7 times UPPER-TIER

$4,184 per FTE for technology services

fig. INTN243T (EFFICIENCY)

Number of technology devices .93 per FTE

fig. 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

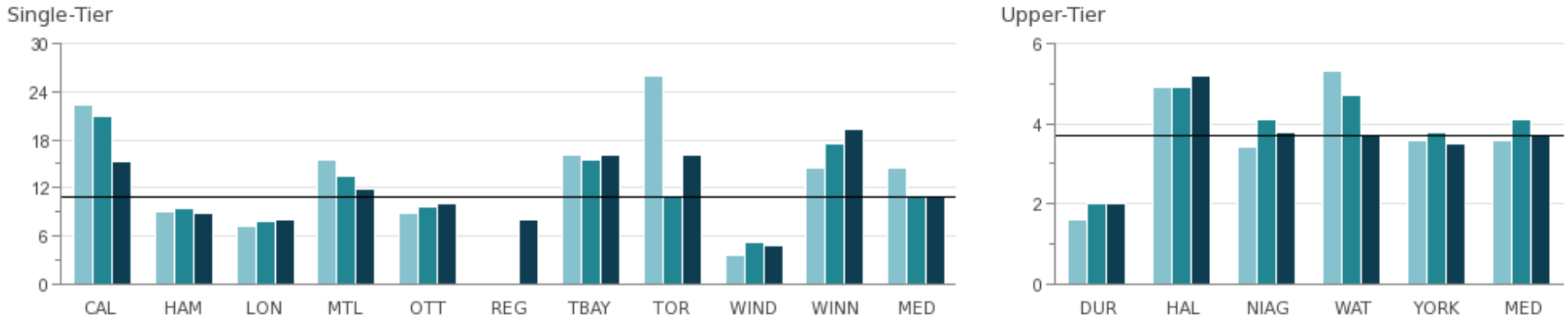
Organizational Form
Centralized vs. decentralized

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

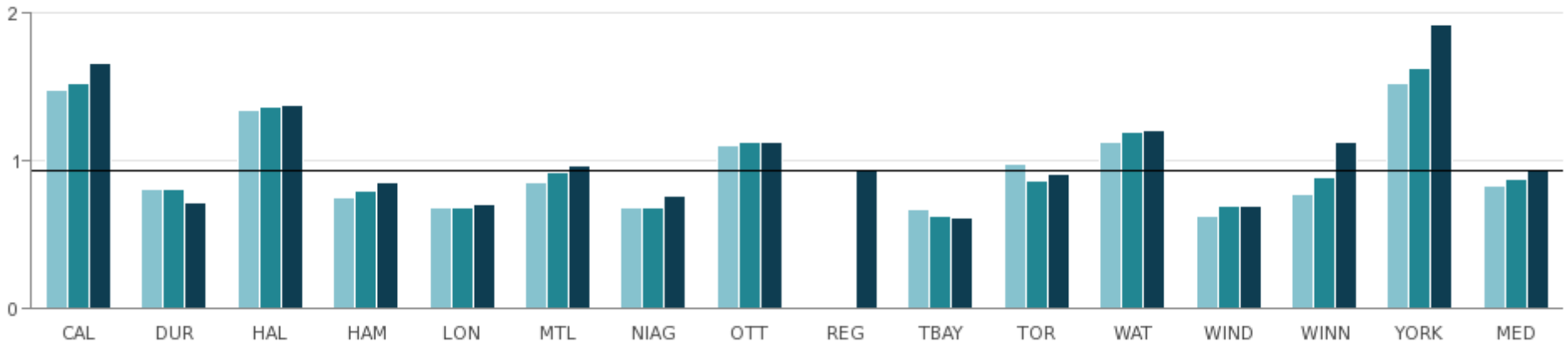
This measure reflects visits to the main municipal website only, e.g. www.ottawa.ca, www.calgary.ca , etc.



2013	22.3	9.0	7.2	15.4	8.8	N/A	16.0	25.9	3.6	14.5	14.5	1.6	4.9	3.4	5.3	3.6	3.6
2014	20.9	9.4	7.9	13.4	9.7	N/A	15.5	11.1	5.2	17.6	11.1	2.0	4.9	4.1	4.7	3.8	4.1
2015	15.2	8.8	8.0	11.8	10.1	8.0	16.1	16.1	4.8	19.4	11.0	2.0	5.2	3.8	3.7	3.5	3.7

Source: INTN105 (Community Impact)

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

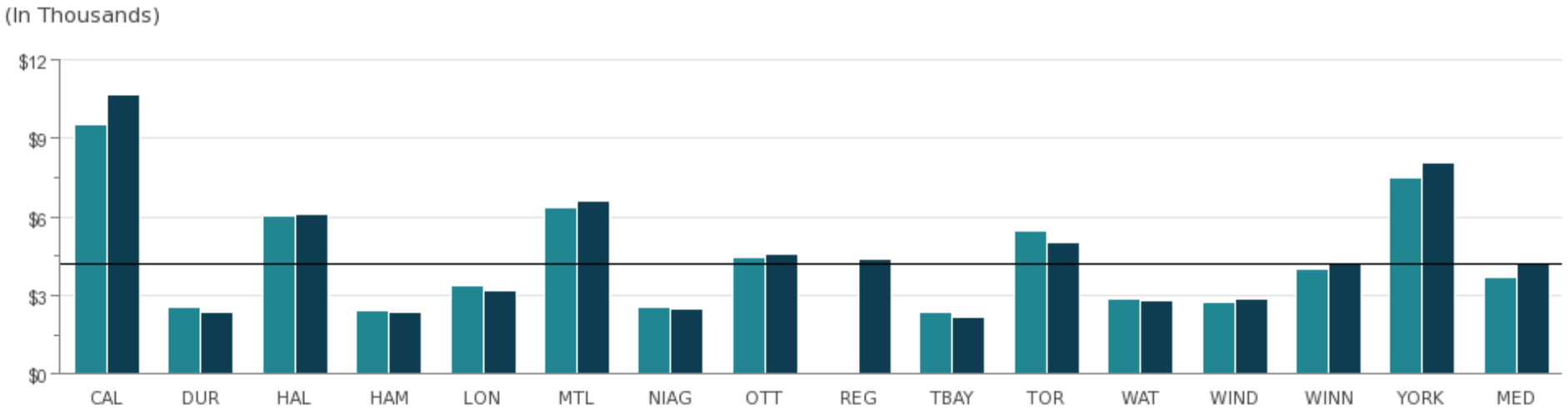


2013	1.48	0.81	1.34	0.75	0.68	0.85	0.68	1.10	N/A	0.67	0.98	1.13	0.62	0.77	1.52	0.83
2014	1.52	0.81	1.36	0.79	0.68	0.92	0.68	1.12	N/A	0.62	0.86	1.19	0.69	0.88	1.63	0.87
2015	1.66	0.72	1.38	0.85	0.70	0.97	0.76	1.13	0.93	0.61	0.91	1.21	0.69	1.13	1.92	0.93

Source: INTN205 (Service Level)

Fig. 15.3 Total Cost for Information Technology per Municipal FTE

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



2014	$9,562	$2,562	$6,033	$2,446	$3,368	$6,388	$2,545	$4,491	N/A	$2,378	$5,506	$2,891	$2,718	$4,038	$7,502	$3,703
2015	$10,658	$2,372	$6,105	$2,352	$3,213	$6,592	$2,513	$4,591	$4,419	$2,167	$5,056	$2,795	$2,855	$4,184	$8,094	$4,184

Source: INTN243T (Efficiency)

INVESTMENT MANAGEMENT

SNAPSHOT MEDIANS FOR 2015

2.41%
return on investment
TOTAL INVESTMENT PORTFOLIO
fig. INVT310 (EFFICIENCY)

1.85%
return on investment
INTERNAL INVESTMENT PORTFOLIO
fig. INVT312 (EFFICIENCY)

4.31%
return on investment
EXTERNAL INVESTMENT PORTFOLIO
fig. 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

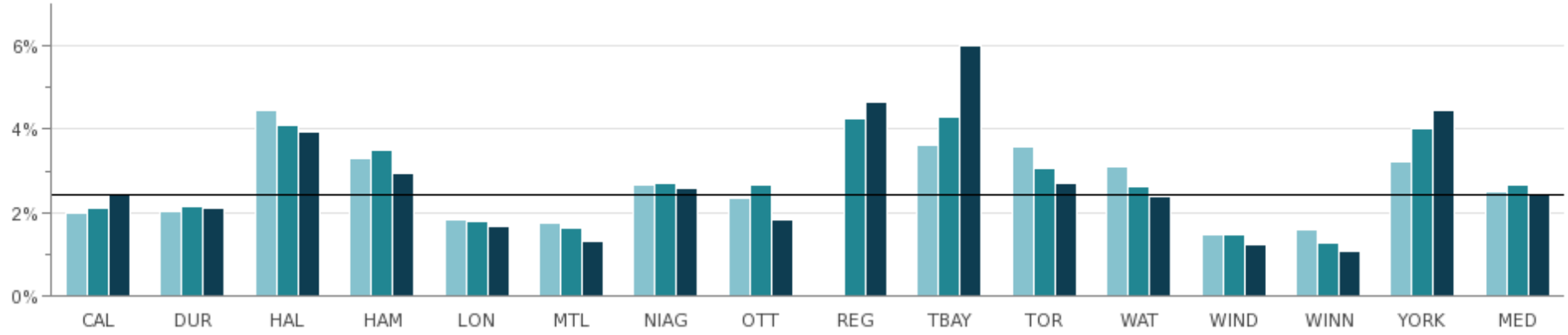
Organizational Form
Department reporting structure

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

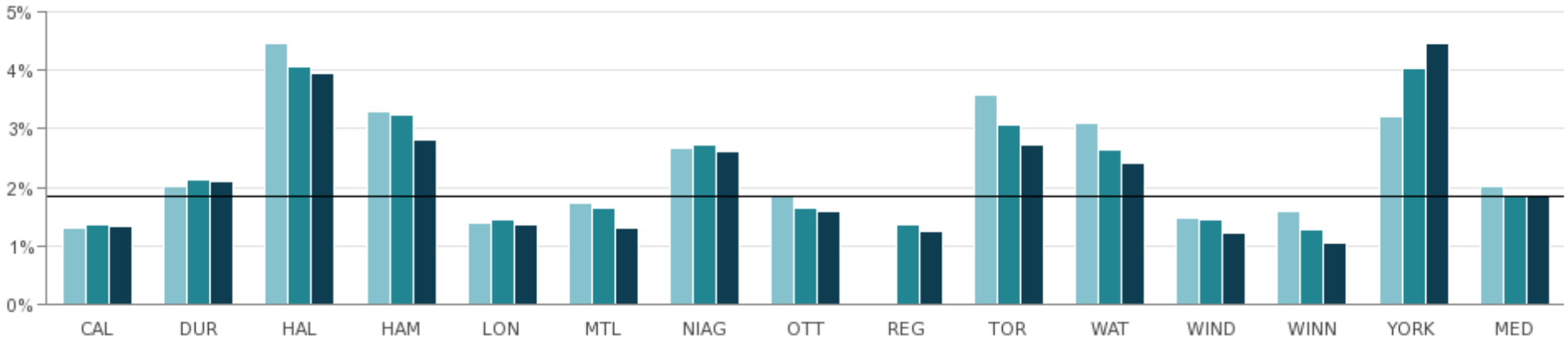
Fig. 16.1 Gross Percent Realized Return on the Total Investment Portfolio (based on the Average Adjusted Book Value)



2013	1.97%	2.01%	4.47%	3.29%	1.81%	1.73%	2.67%	2.36%	N/A	3.61%	3.59%	3.09%	1.47%	1.60%	3.22%	2.52%
2014	2.12%	2.14%	4.08%	3.48%	1.78%	1.63%	2.72%	2.68%	4.25%	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%	1.84%	4.67%	6.02%	2.72%	2.40%	1.23%	1.05%	4.47%	2.41%

Source: INVT310 (Efficiency)

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



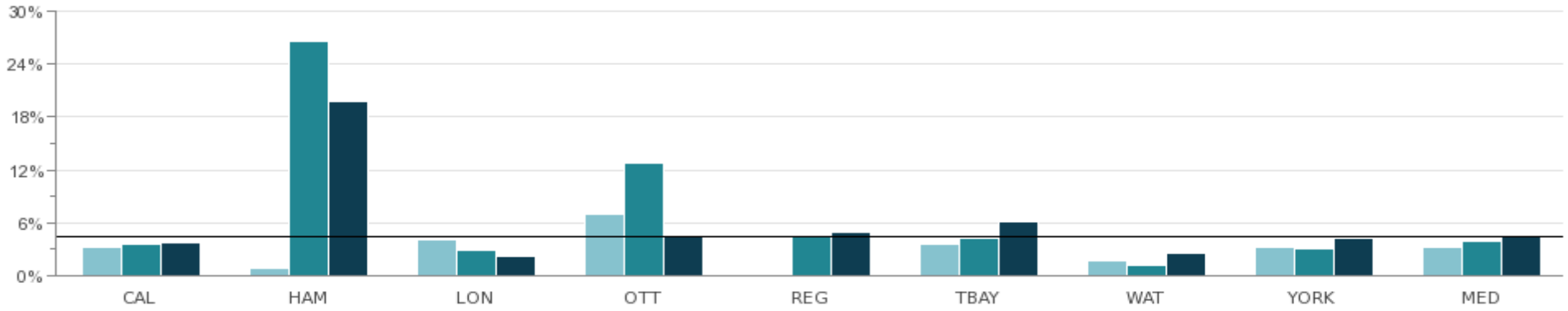
2013	1.31%	2.01%	4.47%	3.31%	1.39%	1.73%	2.67%	1.83%	N/A	3.59%	3.10%	1.47%	1.60%	3.22%	2.01%
2014	1.35%	2.14%	4.08%	3.24%	1.45%	1.63%	2.72%	1.63%	1.36%	3.07%	2.65%	1.45%	1.28%	4.03%	1.89%
2015	1.32%	2.11%	3.95%	2.82%	1.36%	1.29%	2.60%	1.58%	1.24%	2.72%	2.40%	1.23%	1.05%	4.48%	1.85%

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 Montreal, Toronto, Winnipeg and Windsor do not have an externally managed portfolio.



2013	3.22%	0.77%	3.99%	7.03%	N/A	3.61%	1.72%	3.20%	3.22%
2014	3.53%	26.70%	2.93%	12.74%	4.47%	4.28%	1.12%	3.07%	3.91%
2015	3.64%	19.85%	2.21%	4.45%	4.90%	6.02%	2.49%	4.16%	4.31%

Source: INVT314 (Efficiency)

Comment: The City of Hamilton's year over year difference is related to the realization of capital gains in the One Fund holdings in 2014.

LEGAL

SNAPSHOT MEDIANS FOR 2015

IN-HOUSE LEGAL OPERATING COST

$2.24 PER $1000 municipal operating & capital expenditures

fig. LEGL252 (EFFICIENCY)

In-house legal operating cost

$144/ hour in-house lawyer

fig. LEGL315 (EFFICIENCY)

KEEP IN MIND:

Influencing Factors

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

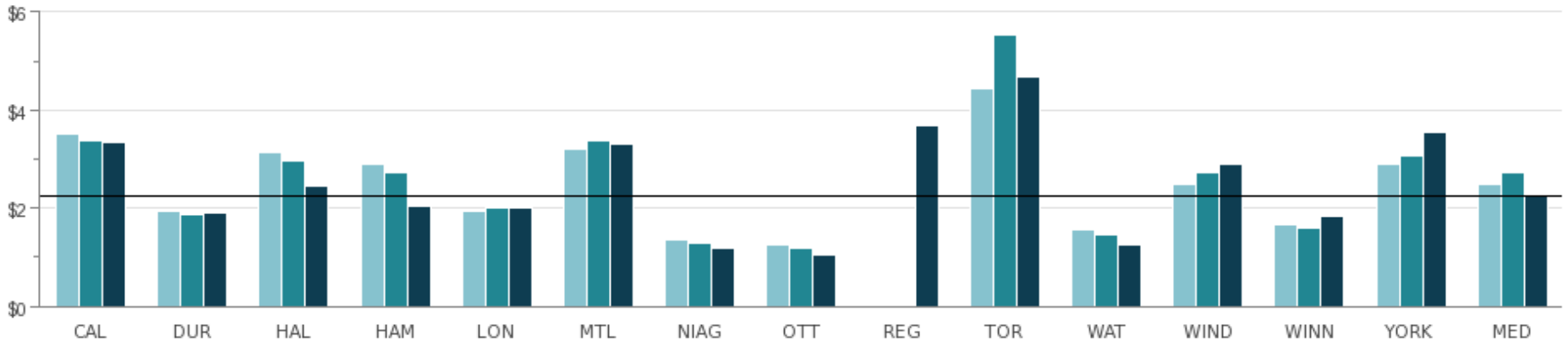
Demand Drivers
Requests vary for specific legal services

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

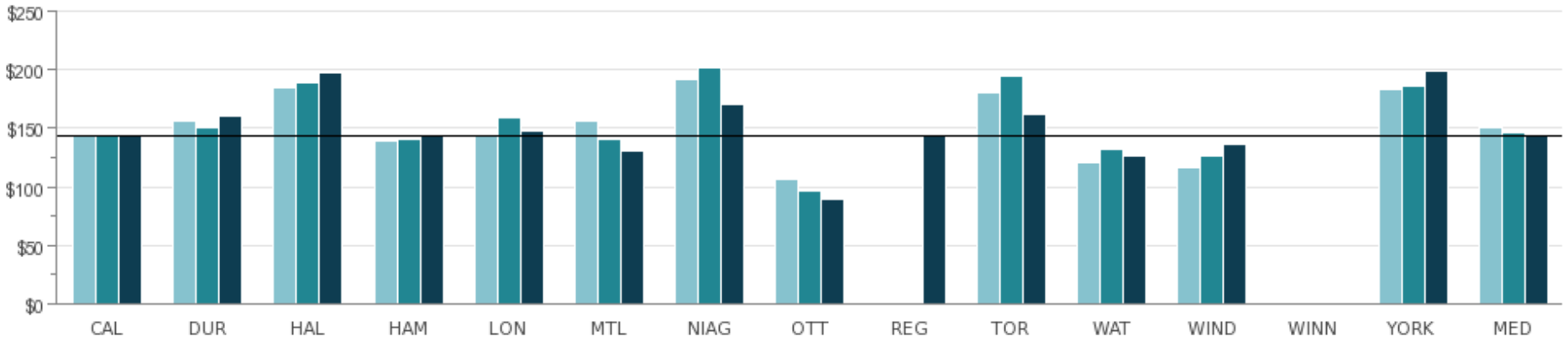
Fig. 17.1 In-House Legal Operating Cost per $1,000 Municipal Operating and Capital Expenditures



2013	$3.51	$1.93	$3.12	$2.88	$1.93	$3.21	$1.34	$1.27	N/A	$4.45	$1.55	$2.50	$1.66	$2.90	$2.50
2014	$3.37	$1.88	$2.95	$2.71	$2.00	$3.38	$1.28	$1.18	N/A	$5.53	$1.45	$2.73	$1.59	$3.07	$2.71
2015	$3.35	$1.92	$2.45	$2.03	$2.01	$3.31	$1.17	$1.05	$3.68	$4.69	$1.24	$2.88	$1.83	$3.53	$2.24

Source: LEGL252 (Service Level)

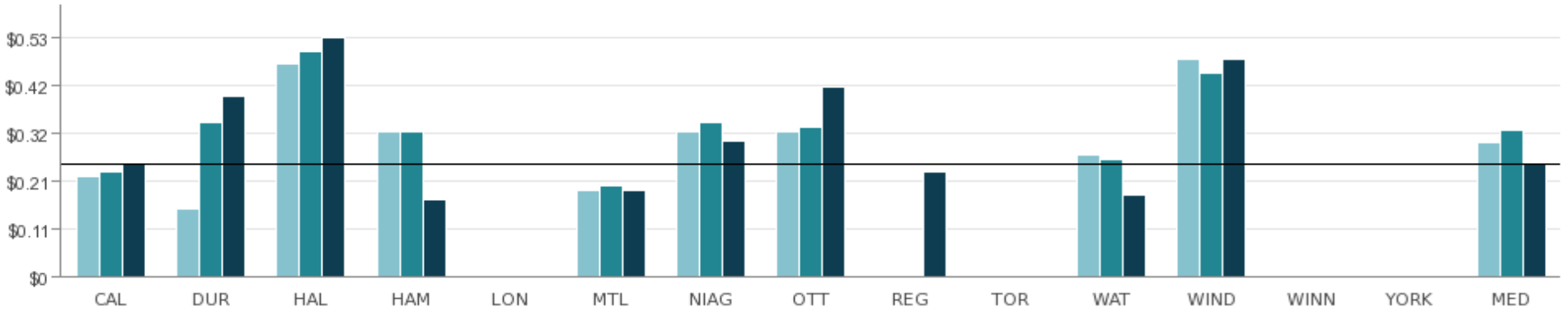
Fig. 17.2 In-House Legal Operating Costs per In-House Lawyer Hour



2013	$144	$156	$185	$139	$144	$157	$192	$107	N/A	$181	$121	$117	N/A	$183	$150
2014	$143	$151	$189	$140	$159	$141	$202	$97	N/A	$195	$132	$127	N/A	$186	$147
2015	$143	$161	$198	$144	$148	$130	$171	$89	$144	$162	$126	$136	N/A	$199	$144

Source: LEGL315 (Efficiency)

Fig. 17.3 Total External Cost per Total Municipal Legal Costs



2013	$0.22	$0.15	$0.47	$0.32	N/A	$0.19	$0.32	$0.32	N/A	$0.00	$0.27	$0.48	N/A	N/A	$0.30
2014	$0.23	$0.34	$0.50	$0.32	N/A	$0.20	$0.34	$0.33	N/A	$0.00	$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	$0.42	$0.23	$0.00	$0.18	$0.48	N/A	N/A	$0.25

Source: LEGL330 (Efficiency)

Comments:

The City of London and York Region do not report due to confidentiality.

The City of Winnipeg is unable to capture the data accurately at this time.

The result for the City of Toronto is $0.00 due to decimal rounding.

LIBRARIES SNAPSHOT MEDIANS FOR 2015

AN ITEM IS BORROWED 4.4 times/yr

fig. PLIB405 (CUSTOMER SERVICE)

33.4 LIBRARY USES *per person*

fig. PLIB105M (COMMUNITY IMPACT)

KEEP IN MIND:

Influencing Factors

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

Access

Number and size of library branches and hours of operation; other service delivery models

Collections

Size mix and number of languages Detailed catalogue and form supported. (digital, audio, video, print)

Demographics

Socio-economic and cultural make-up of local population

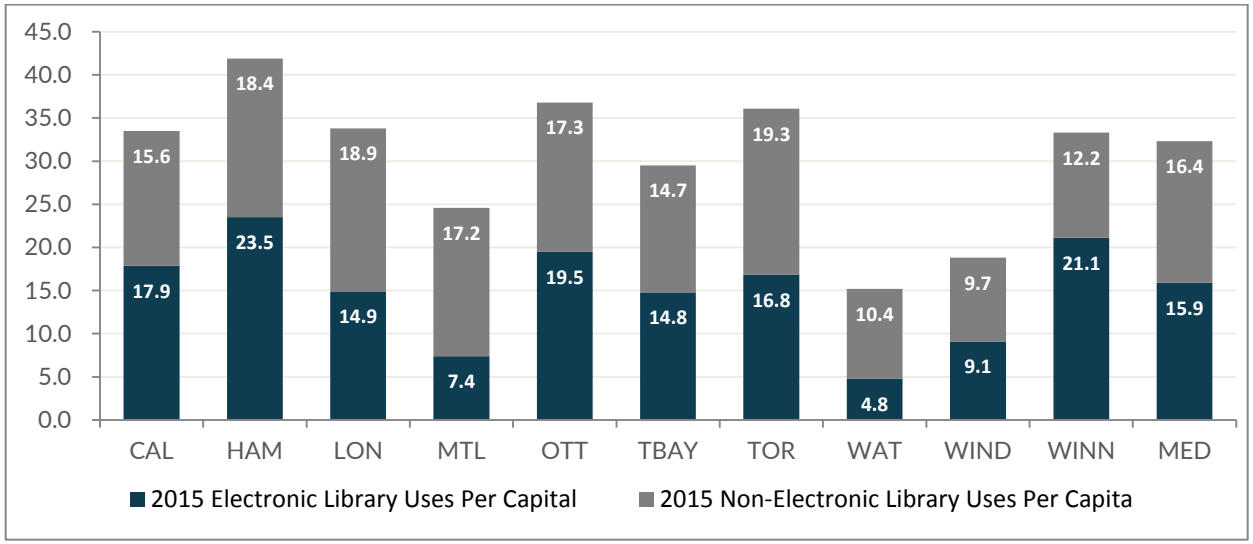
Use Types

Mix and variety of services offered and the resources to track the different 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

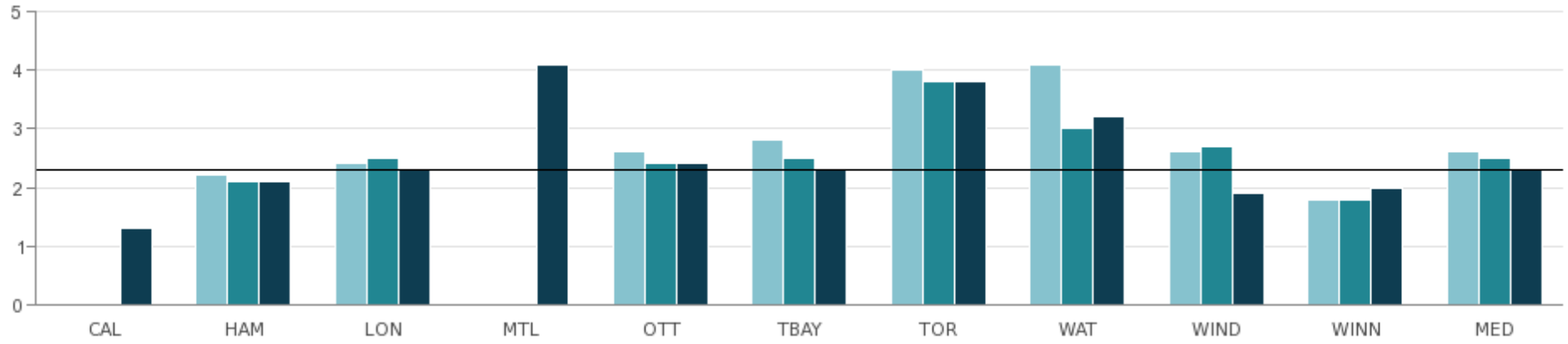
This graph shows the number of electronic and non-electronic library uses which equals the number of annual library uses per capita for 2015; and the tables provide three years of data.



	Electronic Uses			Non-Electronic Uses			Annual Uses		
Municipality	**2013**	**2014**	**2015**	**2013**	**2014**	**2015**	**2013**	**2014**	**2015**
CAL	N/A	N/A	17.9	N/A	N/A	15.6	N/A	N/A	33.5
HAM	10.8	11.3	23.5	21.3	19.3	18.4	32.1	30.5	41.9
LON	16.5	14.2	14.9	20.9	19.6	18.9	37.4	33.8	33.7
MTL	4.1	4.7	7.4	12.9	12.9	17.2	17.1	17.7	24.6
OTT	15.0	17.1	19.5	18.5	17.9	17.3	33.5	35.0	36.8
TBAY	14.5	14.8	14.8	15.3	15.6	14.7	29.8	30.4	29.5
TOR	14.1	15.8	16.8	20.9	20.0	19.3	35.0	35.7	36.1
WAT	6.1	4.7	4.8	10.5	10.1	10.4	16.5	14.8	15.3
WIND	8.5	8.3	9.1	11.9	11.1	9.7	20.5	19.5	18.8
WINN	15.2	17.7	21.1	13.1	12.6	12.2	28.4	30.4	33.3
MED	14.1	14.2	15.9	15.3	15.6	16.4	29.8	30.4	33.4
Source:	PLIB106 (Community Impact)			PLIB107 (Community Impact)			PLIB105M (Community Impact)		

Fig. 18.2 Number of Library Holdings per Capita

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

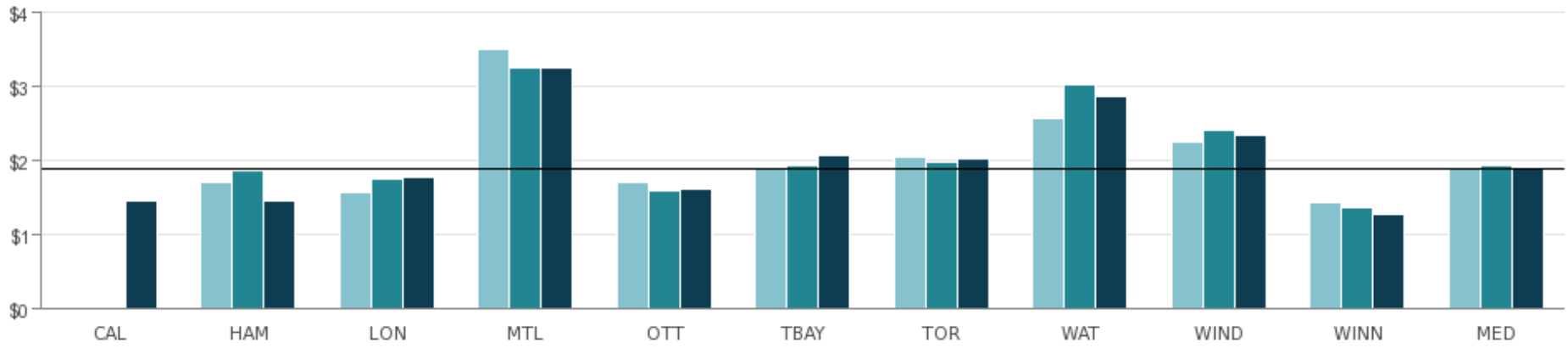


2013	N/A	2.2	2.4	N/A	2.6	2.8	4.0	4.1	2.6	1.8	2.6
2014	N/A	2.1	2.5	N/A	2.4	2.5	3.8	3.0	2.7	1.8	2.5
2015	1.3	2.1	2.3	4.1	2.4	2.3	3.8	3.2	1.9	2.0	2.3

Source: PLIB205 (Service Level)

Comment: The 2015 results for the City of Montreal include the Grande Bibliothèque du Québec (Central Library).

Fig. 18.3 Total Cost per Library Use



2013	N/A	$1.71	$1.57	$3.51	$1.71	$1.91	$2.04	$2.56	$2.25	$1.43	$1.91
2014	N/A	$1.87	$1.74	$3.26	$1.58	$1.94	$1.98	$3.02	$2.41	$1.37	$1.94
2015	$1.46	$1.46	$1.77	$3.25	$1.62	$2.06	$2.02	$2.87	$2.34	$1.28	$1.90

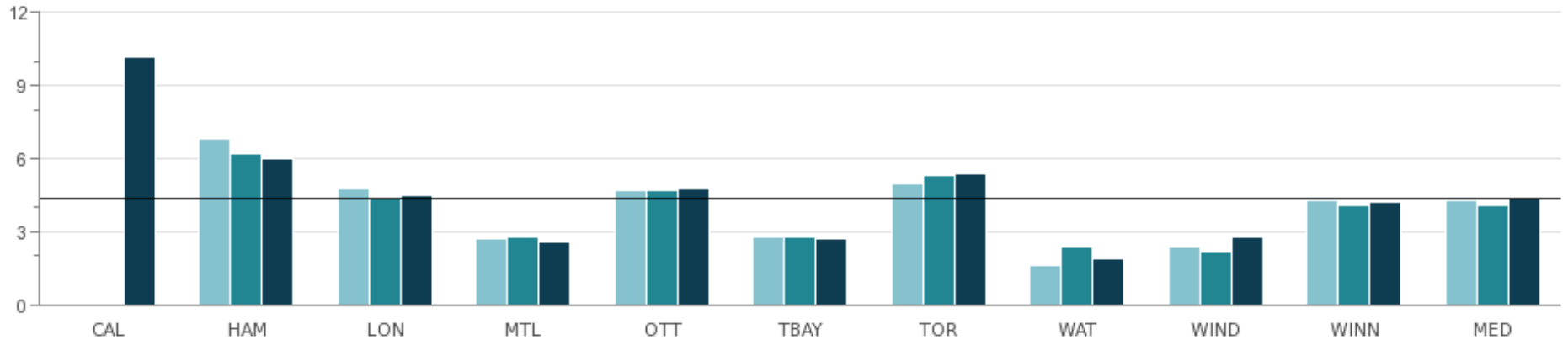
Source: PLIB305T (Efficiency)

Comments:

In 2013, Winnipeg`s decrease in cost per use reflects the capture of electronic uses not reported in previous years.

The results for Montreal include the Grande Bibliothèque du Québec (Central Library).

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



2013	N/A	6.8	4.8	2.7	4.7	2.8	5.0	1.6	2.4	4.3	4.3
2014	N/A	6.2	4.4	2.8	4.7	2.8	5.3	2.4	2.2	4.1	4.1
2015	10.2	6.0	4.5	2.6	4.8	2.7	5.4	1.9	2.8	4.2	4.4

Source: PLIB405 (Customer Service)

LICENSING

SNAPSHOT MEDIANS FOR 2015

TAXI LICENSES ISSUED

257 *driver*

121 *plate holder*

fig. LICN210, LICN212 (SERVICE LEVEL)

Overall business licenses issued: 1,214

(per 100,000 population)

fig. 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.

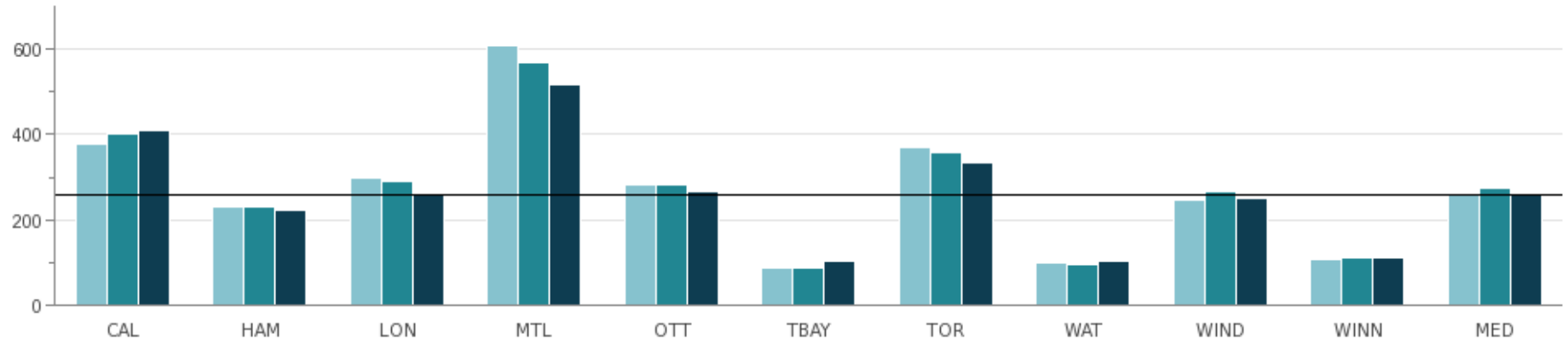
Municipal By-Laws
Administration, inspection, regulation process and By-law regulations vary

Policy & Practices
License types, how many are 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

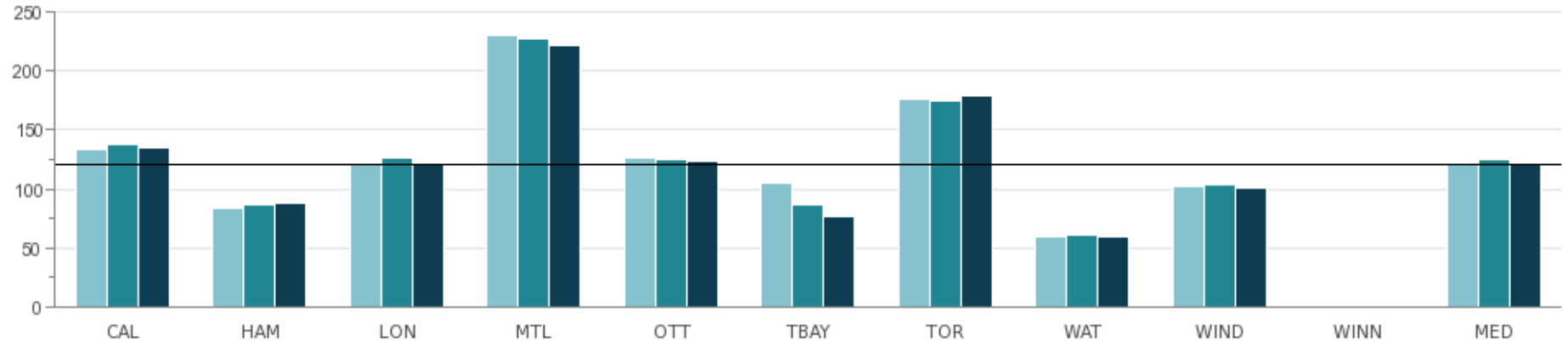
Fig. 19.1 Number of Taxi Driver Licenses Issued per 100,000 Population



2013	376	231	298	609	281	85	368	97	247	107	264
2014	402	229	290	570	282	86	359	96	266	109	274
2015	411	221	262	518	266	101	332	104	251	111	257

Source: LICN210 (Service Level)

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



2013	133	83	121	231	126	105	176	59	102	N/A	121
2014	138	86	127	228	125	87	175	61	104	N/A	125
2015	135	88	121	222	123	77	179	60	101	N/A	121

Source: LICN212 (Service Level)

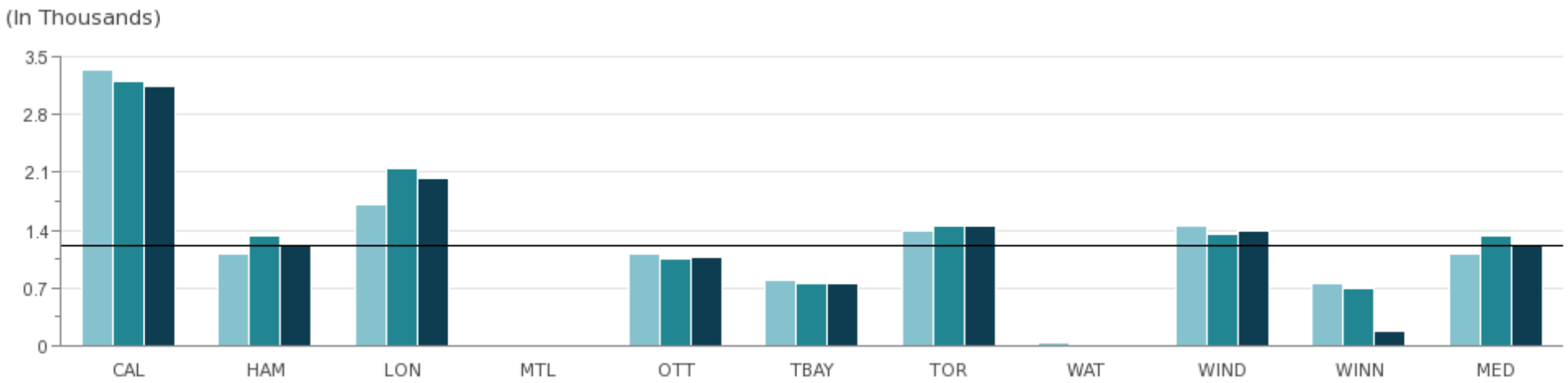
Comments:

In 2014, the City of London released 13 taxi plates and 1 new accessible plate based on StatsCan population numbers. The releasing of non-transferable taxi plates was a new practice to London and resulted in an increase in total plates. Also impacting the figure is a steady decrease in requests for limousine licenses.

The decrease in Thunder Bay was due to the loss of a business operator with approximately eight vehicles.

The City of Winnipeg does not issue plates. This is done by the Manitoba Taxicab Board.

Fig. 19.3 Number of Business Licenses Issued per 100,000 Population



2013	3,354	1,117	1,700	N/A	1,103	785	1,392	24	1,441	756	1,117
2014	3,204	1,328	2,153	N/A	1,044	745	1,459	22	1,343	689	1,328
2015	3,142	1,214	2,028	N/A	1,062	748	1,443	16	1,386	165	1,214

Source: LICN215 (Service Level)

Comment: For the City of Winnipeg, the number of licenses issued is significantly lower in 2015 due to the end of Public Health Licensing Services agreement with the Province of Manitoba.

LONG TERM CARE (LTC) SNAPSHOT MEDIANS FOR 2015

8.9% *the percentage of seniors 75 or older who have access to long term care*

fig. LTCR105 (COMMUNITY IMPACT)

$237/day
COST TO PROVIDE A LTC BED

fig. LTCR305 (EFFICIENCY)

Resident & family satisfaction rate:

95%

fig. 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

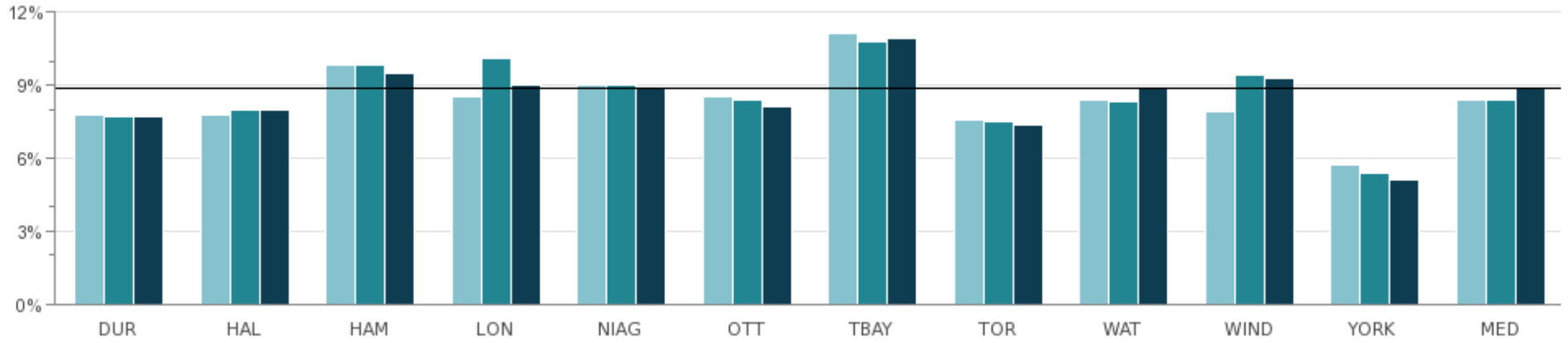
Provincial Standards
Funding is dependent on occupancy

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.



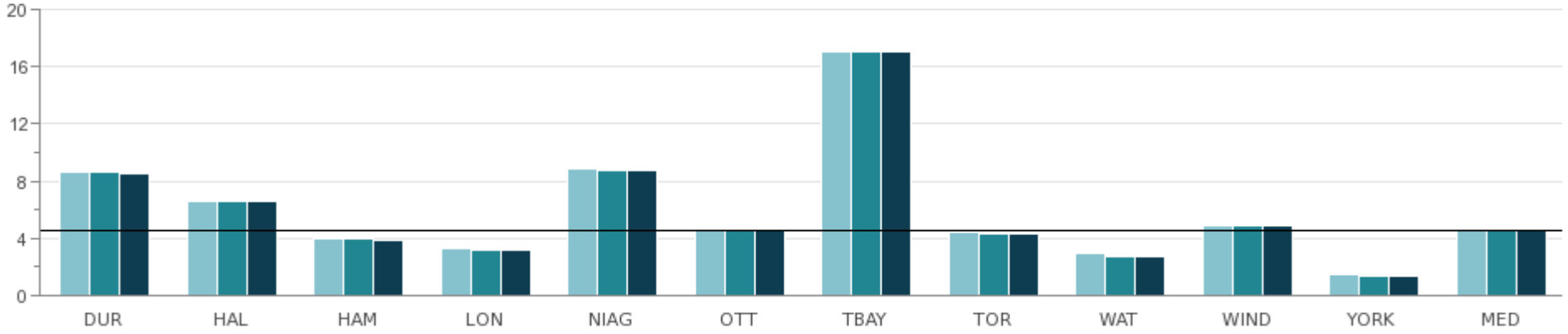
2013	7.8%	7.8%	9.8%	8.5%	9.0%	8.5%	11.1%	7.6%	8.4%	7.9%	5.7%	8.4%
2014	7.7%	8.0%	9.8%	10.1%	9.0%	8.4%	10.8%	7.5%	8.3%	9.4%	5.4%	8.4%
2015	7.7%	8.0%	9.5%	9.0%	8.9%	8.1%	10.9%	7.4%	8.9%	9.3%	5.1%	8.9%

Source: LTCR105 (Community Impact)

Comment: The Region of Waterloo added a new home in 2015.

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

Northern communities tend to hold a significant proportion of the Long Term Care beds provided in the area. Without municipal participation, some areas of the province would have limited access to Long Term Care beds.



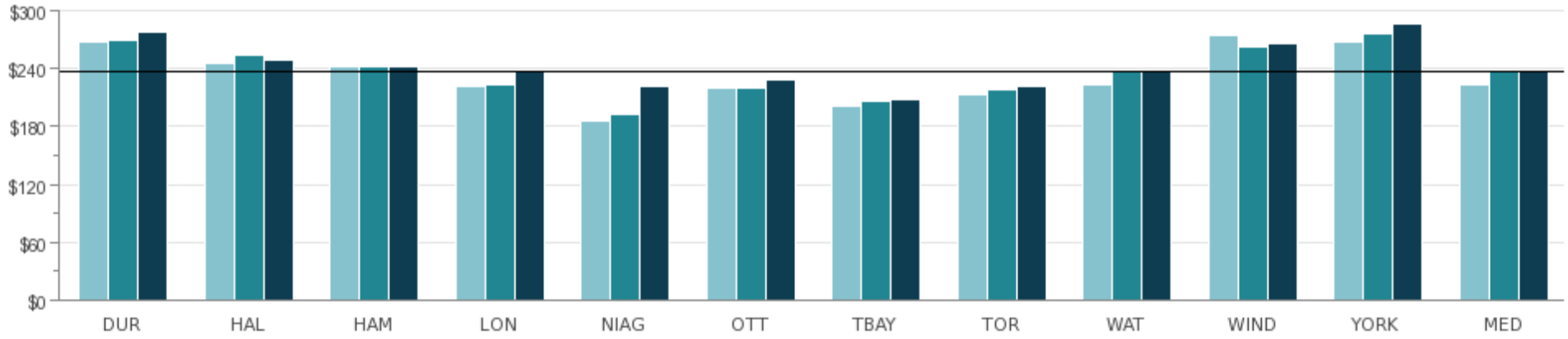
2013	8.66	6.58	3.97	3.26	8.88	4.68	17.03	4.46	2.87	4.92	1.44	4.68
2014	8.59	6.58	3.97	3.13	8.72	4.61	17.03	4.34	2.72	4.88	1.36	4.61
2015	8.53	6.58	3.83	3.10	8.72	4.50	17.03	4.32	2.71	4.89	1.29	4.50

Source: LTCR219 (Service Level)

Comment: Only Ontario municipalities report on Long Term Care.

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 Ministry 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.

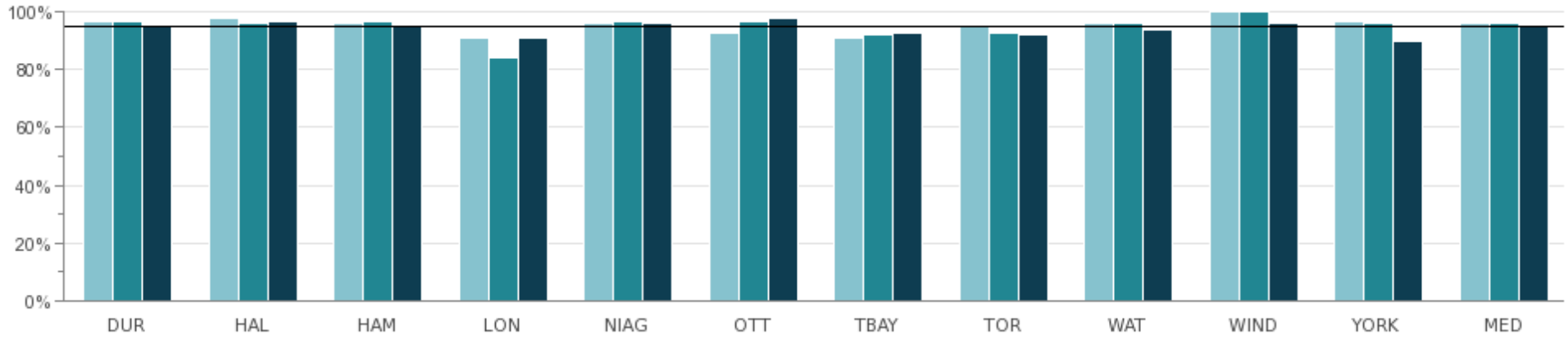


2013	$268	$246	$243	$222	$186	$220	$202	$214	$224	$275	$268	$224
2014	$270	$254	$243	$224	$192	$220	$207	$218	$239	$263	$276	$239
2015	$278	$250	$243	$237	$221	$229	$208	$222	$237	$267	$287	$237

Source: LTCR305 (Efficiency)

Fig. 20.4 Long Term Care Resident/Family Satisfaction

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



2013	97%	98%	96%	91%	96%	93%	91%	95%	96%	100%	97%	96%
2014	97%	96%	97%	84%	97%	97%	92%	93%	96%	100%	96%	96%
2015	95%	97%	95%	91%	96%	98%	93%	92%	94%	96%	90%	95%

Source: LTCR405 (Customer Service)

PARKING SNAPSHOT MEDIANS FOR 2015

MUNICIPALITIES PROVIDE

1,246 parking spots

per 100,000 people

fig. PRKG205 (SERVICE LEVEL)

REVENUE GENERATED

$1,981/parking spot

fig. PRKG305 (EFFICIENCY)

Cost to maintain one spot

$1,295

fig. 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 vs. surface lots

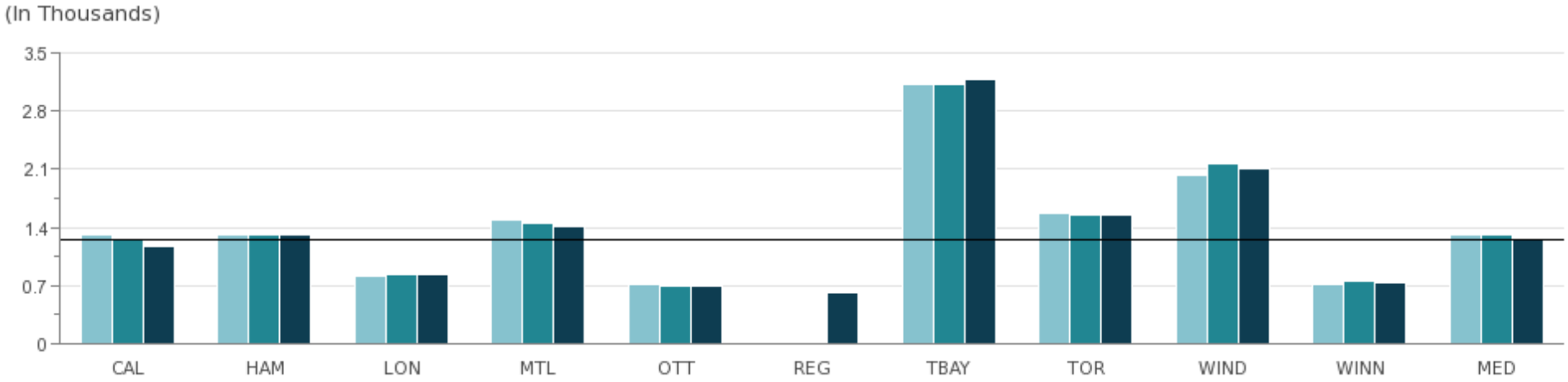
Utilization Levels

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

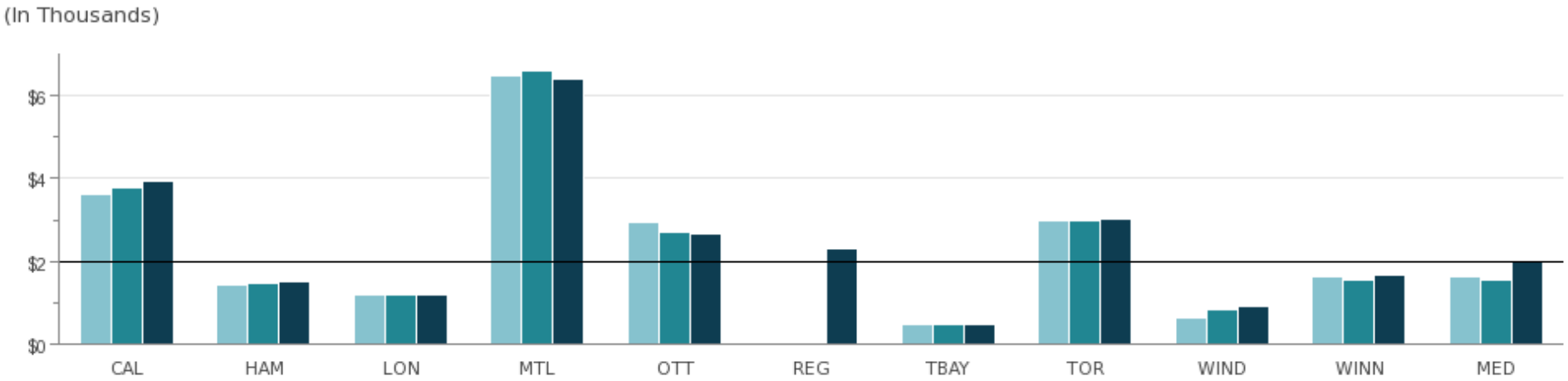
The number of available parking spaces can be impacted by road construction in any given year and/or the opening or closing of parking structures.



2013	1,305	1,320	807	1,485	714	N/A	3,131	1,568	2,026	704	1,320
2014	1,254	1,303	834	1,460	699	N/A	3,122	1,544	2,178	750	1,303
2015	1,177	1,314	826	1,408	699	619	3,178	1,548	2,105	734	1,246

Source: PRKG205 (Service Level)

Fig. 21.2 Gross Parking Revenue Collected per Paid Parking Space

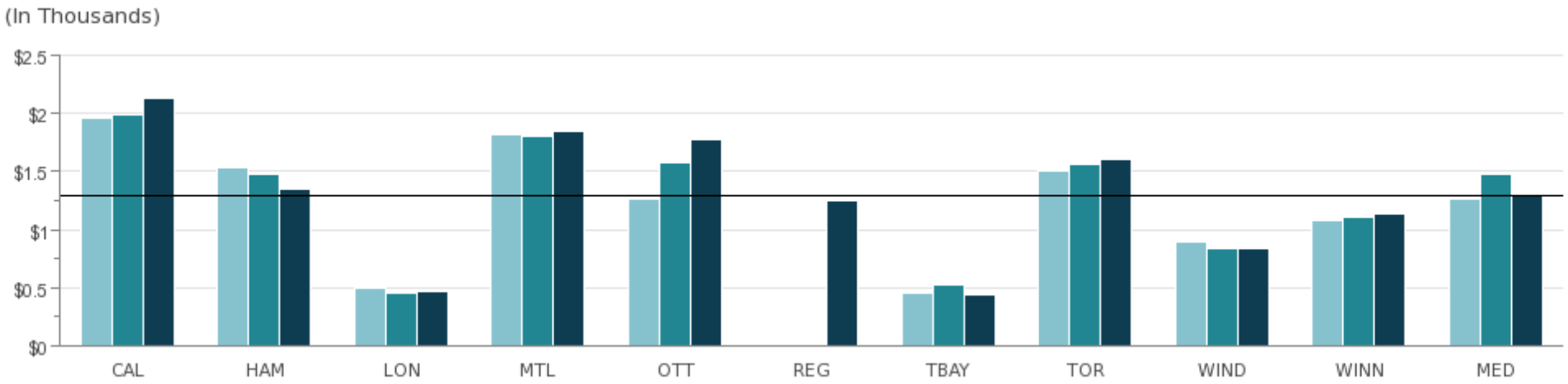


2013	$3,614	$1,410	$1,188	$6,496	$2,921	N/A	$468	$2,993	$611	$1,607	$1,607
2014	$3,792	$1,446	$1,202	$6,594	$2,712	N/A	$483	$2,961	$805	$1,549	$1,549
2015	$3,946	$1,513	$1,188	$6,402	$2,655	$2,287	$476	$3,026	$891	$1,674	$1,981

Source: PRKG305 (Efficiency)

Comment: In the City of Montreal, a higher proportion of revenues is derived from parking tickets. The utilization of a web application (P$) has helped to increase revenues and reduce the non-payment rate.

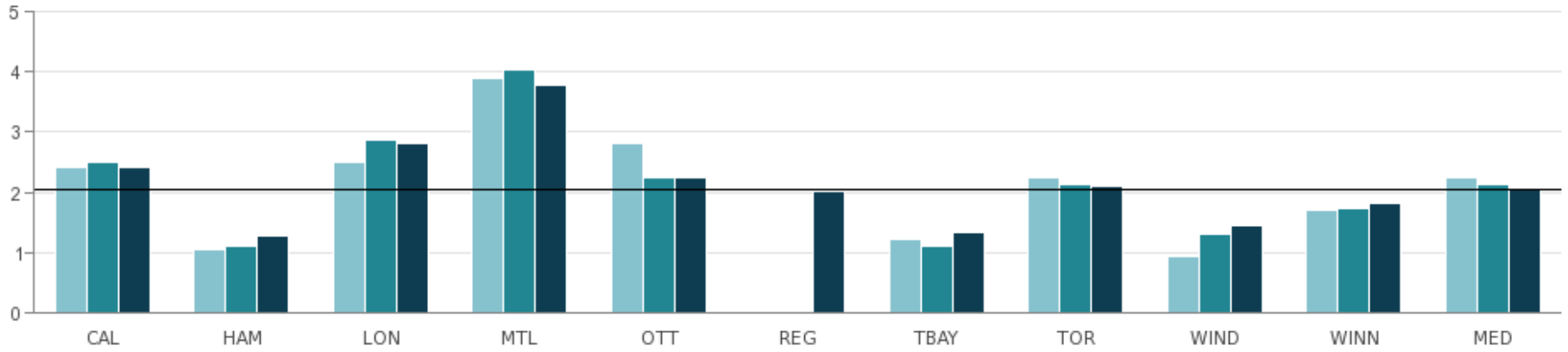
Fig. 21.3 Total Cost per Paid Parking Space Managed



2013	$1,965	$1,535	$501	$1,826	$1,270	N/A	$447	$1,511	$890	$1,082	$1,270
2014	$1,998	$1,477	$452	$1,805	$1,578	N/A	$516	$1,565	$835	$1,101	$1,477
2015	$2,129	$1,347	$461	$1,849	$1,778	$1,243	$440	$1,613	$840	$1,132	$1,295

Source: PRKG320T (Efficiency)

Fig. 21.4 Parking Services Revenue to Cost Ratio – Total

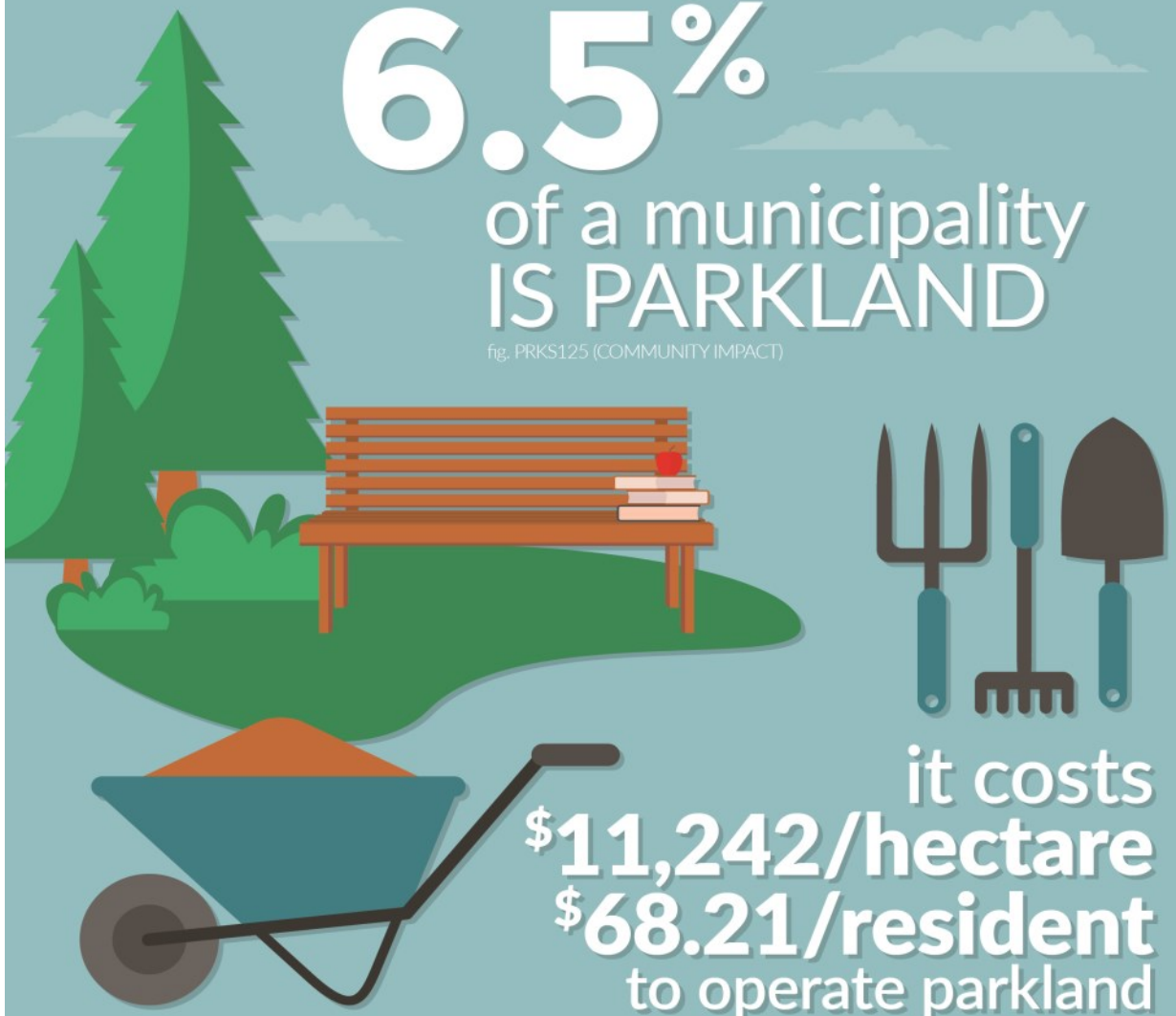


2013	2.42	1.04	2.51	3.91	2.82	N/A	1.21	2.23	0.94	1.69	2.23
2014	2.51	1.11	2.86	4.04	2.23	N/A	1.09	2.12	1.29	1.74	2.12
2015	2.42	1.27	2.81	3.77	2.23	2.01	1.34	2.09	1.44	1.81	2.05

Source: PRKG340 (Efficiency)

PARKS

SNAPSHOT MEDIANS FOR 2015



6.5%

of a municipality IS PARKLAND

fig. PRKS125 (COMMUNITY IMPACT)

it costs

$11,242/hectare

$68.21/resident

to operate parkland

fig. 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

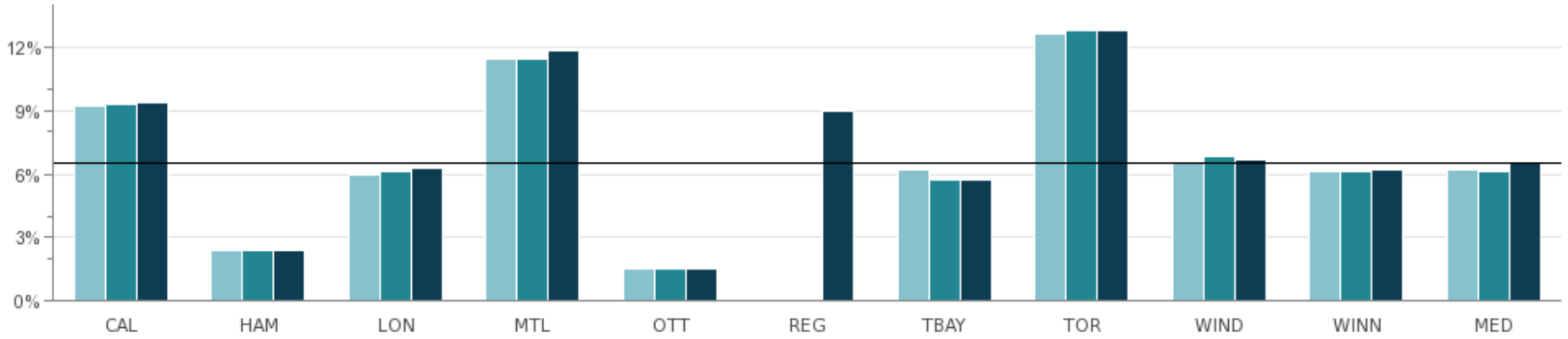
Service Standards
Amenities available, park maintenance standards and sports field classes

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

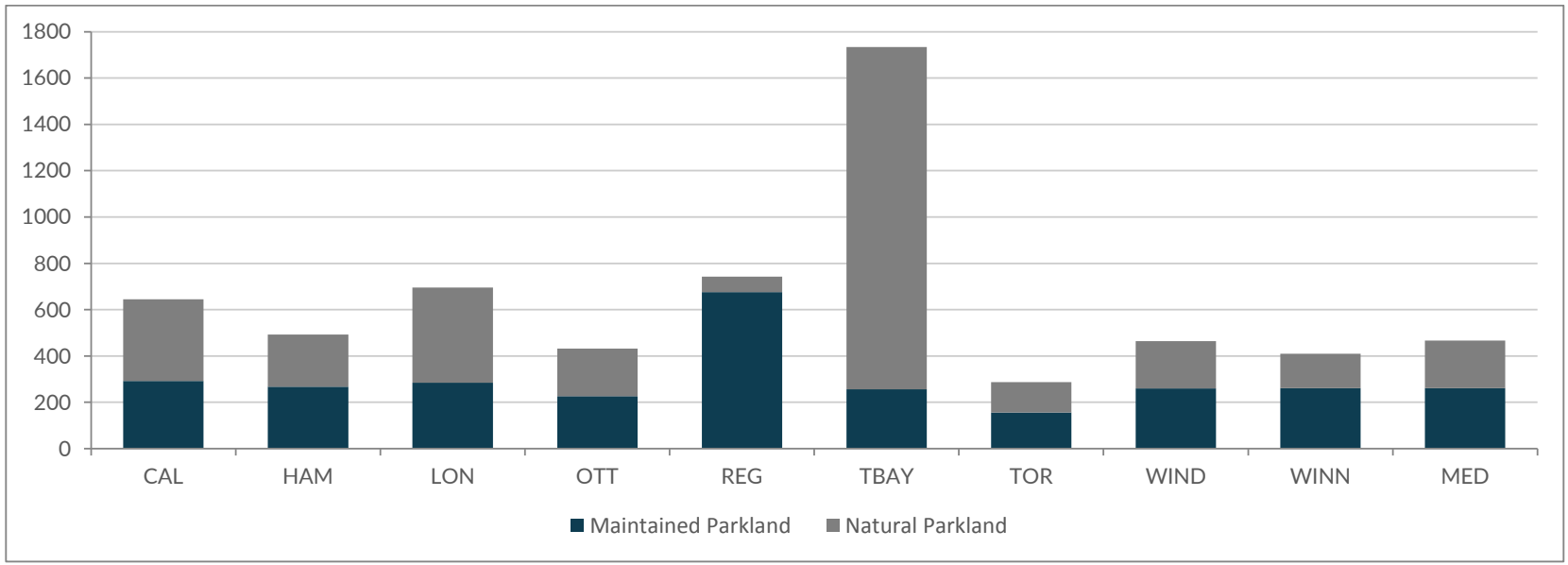


2013	9.2%	2.4%	6.0%	11.5%	1.5%	N/A	6.2%	12.7%	6.5%	6.1%	6.2%
2014	9.3%	2.4%	6.1%	11.5%	1.5%	N/A	5.7%	12.8%	6.8%	6.1%	6.1%
2015	9.4%	2.4%	6.3%	11.9%	1.5%	9.0%	5.7%	12.8%	6.7%	6.2%	6.5%

Source: PRKS125 (Community Impact)

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

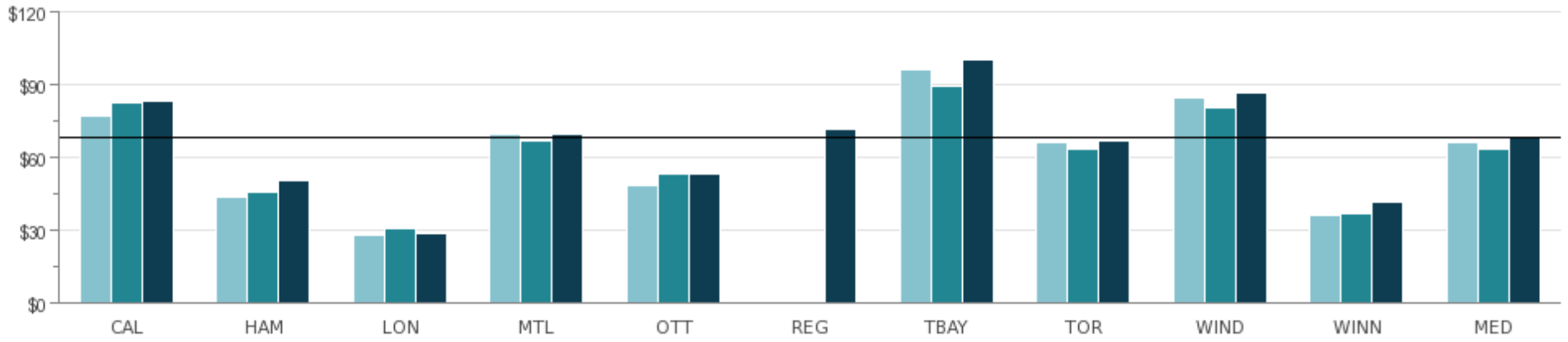
The graph shows the hectares of maintained and natural parkland per 100,000 population for 2015 only.



Maintained	292	267	285	226	675	256	156	260	261	261
Natural	353	226	410	206	68	1,478	131	204	149	205
Total	**645**	**493**	**694**	**432**	**743**	**1,733**	**287**	**464**	**410**	**493**

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

Fig. 22.3 Operating Cost of Parks per Person

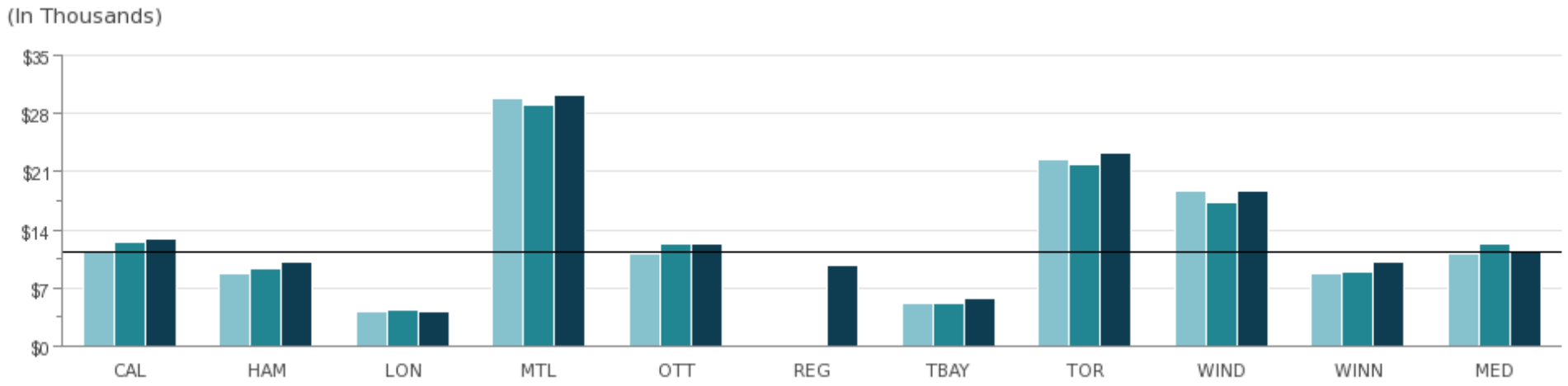


2013	$76.98	$43.76	$28.10	$69.75	$48.49	N/A	$96.43	$66.04	$84.77	$36.26	$66.04
2014	$82.72	$45.93	$30.39	$66.95	$53.25	N/A	$89.24	$63.49	$80.72	$36.88	$63.49
2015	$83.14	$50.32	$28.58	$69.89	$53.11	$71.63	$100.16	$66.52	$86.53	$41.25	$68.21

Source: PRKS230M (Service Level)

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

It is more costly per hectare to provide maintained parkland vs. natural parkland. In addition, differences in service standards established for maintained parks and variations in level of management applied to natural areas affect the results.



2013	$11,314	$8,769	$4,103	$29,910	$11,145	N/A	$5,127	$22,532	$18,662	$8,680	$11,145
2014	$12,594	$9,238	$4,408	$29,026	$12,258	N/A	$5,146	$21,897	$17,387	$8,947	$12,258
2015	$12,897	$10,199	$4,117	$30,227	$12,284	$9,642	$5,776	$23,240	$18,639	$10,062	$11,242

Source: PRKS315 (Efficiency)

PAYROLL SNAPSHOT MEDIANS FOR 2015

AVERAGE NUMBER OF
DIRECT DEPOSITS & CHEQUES PROCESSED

24,482

fig. FPRL317A (EFFICIENCY)

$4.85
to process a payment

fig. 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. external contracted services

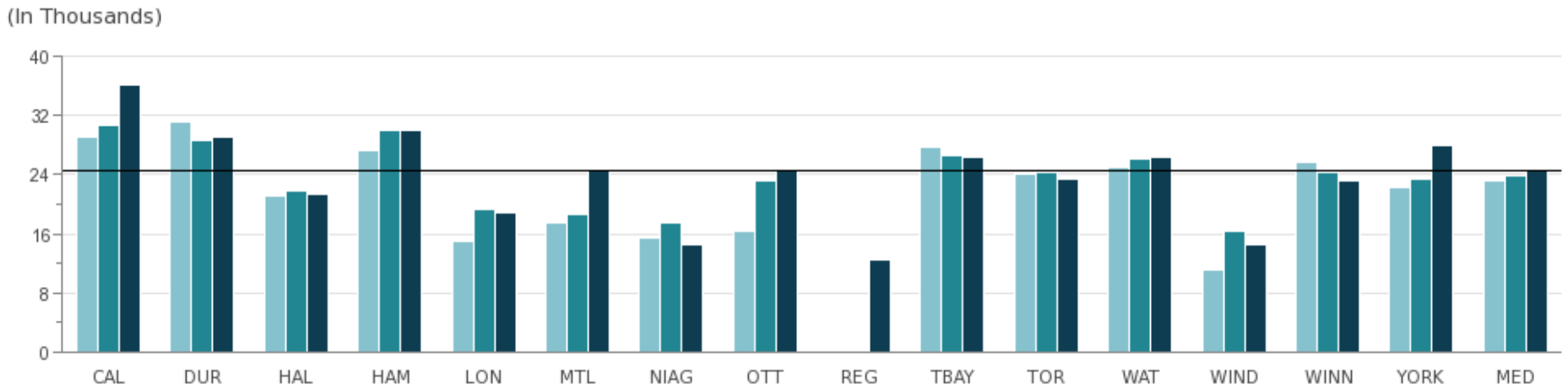
Processes & Systems
Pay periods, differing pay schedules, manual cheques, direct deposits and adjustments

Staffing Mix
Salary vs. hourly rate; part-time vs. full-time

Unionization
Demands on service: number of unions, contract settlements, complexity of Collective Bargaining Agreement 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 FTE

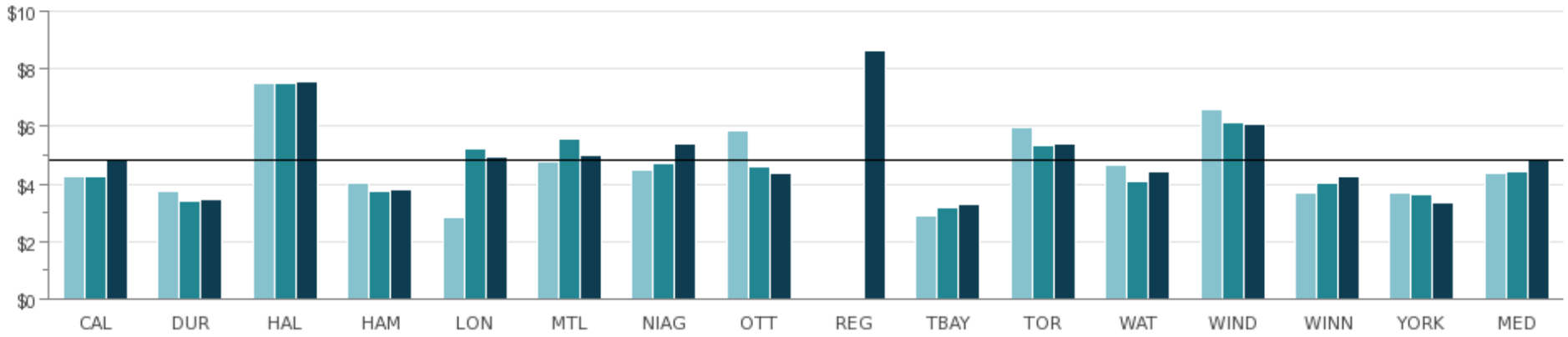


2013	29,073	31,247	21,081	27,240	14,960	17,437	15,477	16,379	N/A	27,835	24,074	24,981	11,044	25,621	22,357	23,216
2014	30,818	28,716	21,877	30,135	19,261	18,663	17,538	23,227	N/A	26,556	24,230	26,048	16,306	24,439	23,482	23,856
2015	36,265	29,025	21,273	29,989	18,893	24,482	14,546	24,869	12,378	26,383	23,525	26,274	14,631	23,143	28,056	24,482

Source: FPRL317A (Efficiency)

Comment: The City of Windsor took over processing Transit Windsor's payroll (approximately 260 employees) effective January 1, 2014 which contributes to the 47.6% increase from 2013 to 2014.

Fig. 23.2 Operating Cost per Payroll Direct Deposit or Cheque



2013	$4.26	$3.74	$7.52	$4.01	$2.83	$4.75	$4.51	$5.86	N/A	$2.88	$5.97	$4.67	$6.59	$3.66	$3.67	$4.39
2014	$4.28	$3.40	$7.52	$3.77	$5.20	$5.57	$4.70	$4.62	N/A	$3.18	$5.34	$4.08	$6.12	$4.02	$3.64	$4.45
2015	$4.85	$3.47	$7.54	$3.80	$4.96	$5.00	$5.39	$4.39	$8.63	$3.29	$5.42	$4.45	$6.10	$4.24	$3.37	$4.85

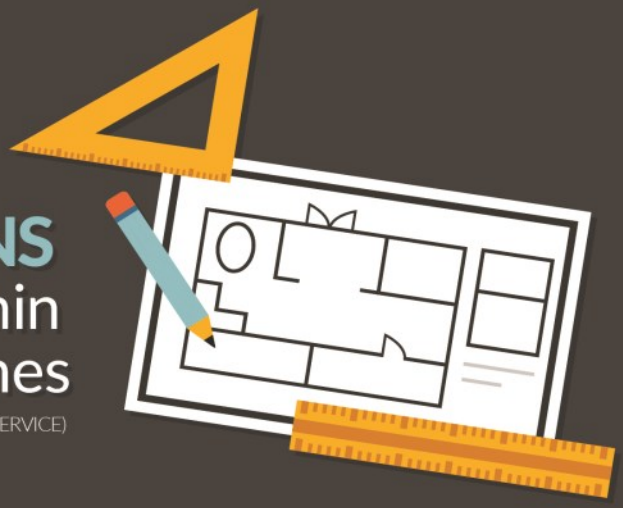
Source: FPRL306A (Efficiency)

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

PLANNING SNAPSHOT MEDIANS FOR 2015

96%
OF APPLICATIONS
are processed within legislated timeframes

fig. PLNG450 (CUSTOMER SERVICE)



TOTAL COST OF PLANNING

SINGLE TIER
$22.44/per resident

UPPER TIER
$8.47/per resident

fig. 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

Complexity
Scope and magnitude of applications received

Government Structure
Single-tier vs. upper-tier municipalities

Legislation
Differences or variations in policy may impact applications

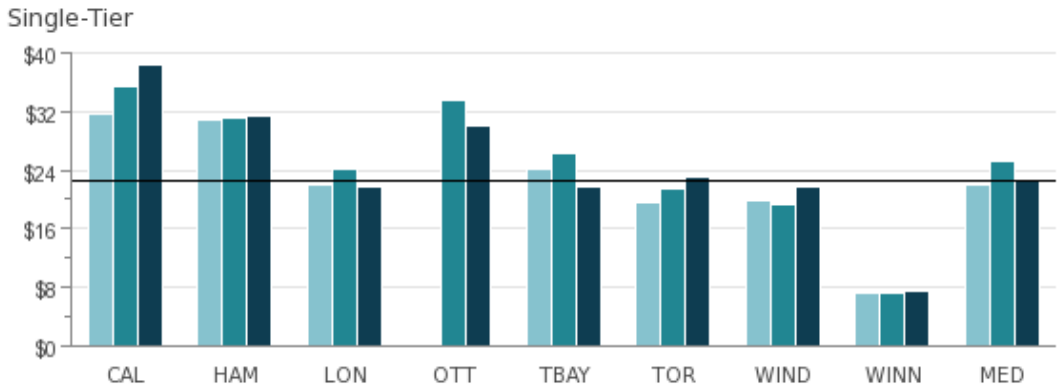
Organizational Form
Differing models may affect application review process

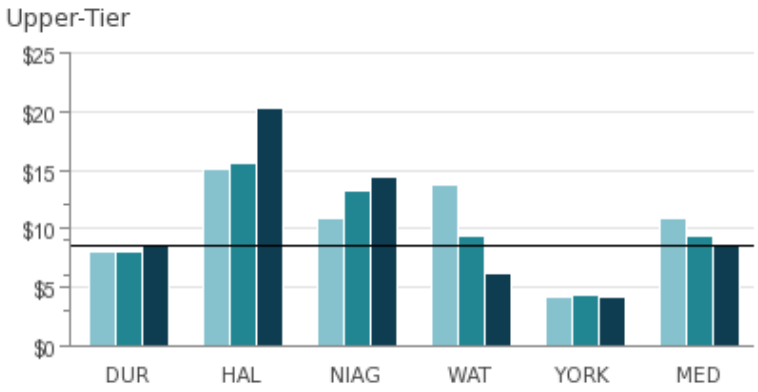
Timing
Process times vary per type of application and approvals

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.





2013	$31.52	$30.87	$21.86	N/A	$24.07	$19.49	$19.98	$7.15	$21.86	$8.09	$15.05	$10.90	$13.76	$4.26	$10.90
2014	$35.38	$31.07	$24.25	$33.63	$26.30	$21.35	$19.32	$7.30	$25.28	$8.06	$15.55	$13.19	$9.32	$4.28	$9.32
2015	$38.31	$31.38	$21.65	$29.92	$21.81	$23.06	$21.71	$7.42	$22.44	$8.47	$20.25	$14.41	$6.19	$4.17	$8.47

Source: PLNG250T (Service Level)

Fig. 24.2 Percent of Development Applications Meeting Planning Act Timeframes (Ontario - Single-Tier only)

This measure shows single-tier municipalities only and the percentage of development applications processed that meet the Ontario Planning Act timeframe. 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.

	HAM	LON	OTT	TBAY	WIND	MED
2015	97%	94%	94%	99%	96%	96%

Source: PLNG450 (Customer Service)

Comment:

Toronto does not track this data.

Ontario Planning Act timelines are not applicable to out-of-province members.

PROVINCIAL OFFENCES ACT (Court Services)

SNAPSHOT MEDIANS FOR 2015

POA services cost **$77.37 per charge**

fig. PCRT305T (EFFICIENCY)

COURT Administration Clerks process

6,745 CHARGES

fig. PCRT222 (SERVICE LEVEL)

51% defaulted collection rate

fig. 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

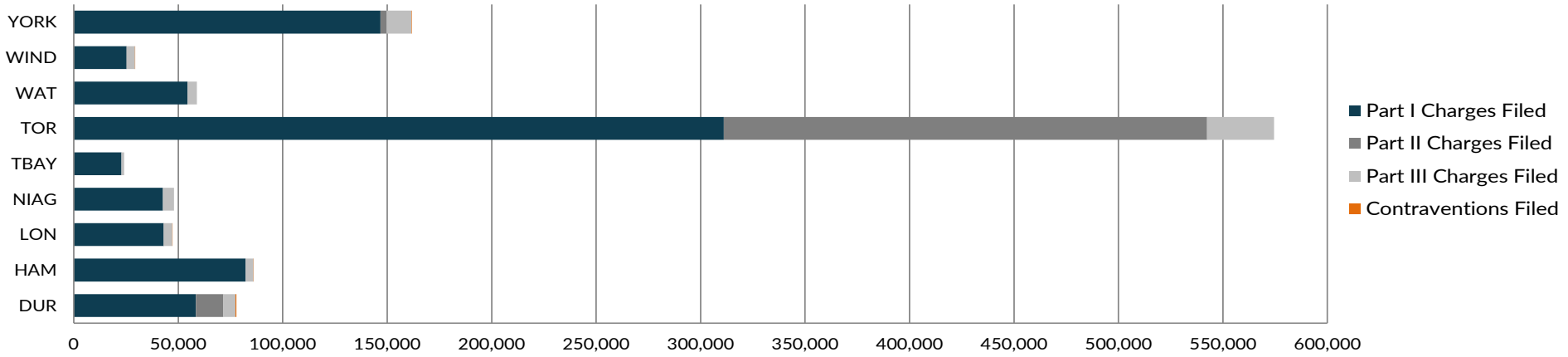
Municipalities with large population of seasonal residents, cross-border location or proximity to 400 series highways may have disproportionate offences

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 Number of Charges Filed by Type



Part I 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 similar 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.

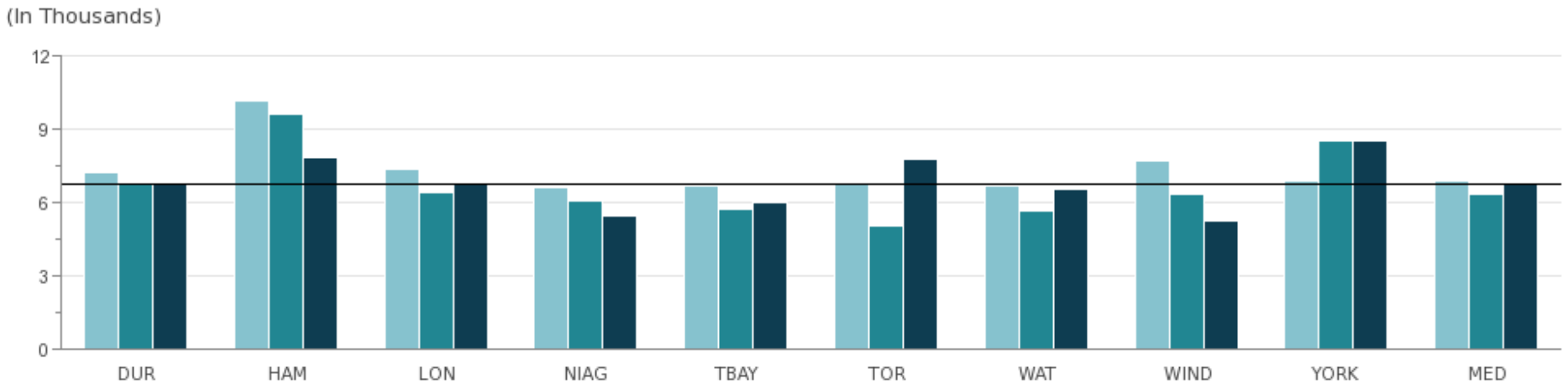
Part III Charges Filed - Used for more serious offences. The defendant must appear before a justice of the peace and has 2 options: resolve the charge(s) or request a trial. It cannot be resolved through the payment of a set fine.

Contraventions Filed - violations of minor federal laws that are allowed to be ticketed using provincial ticketing procedures.

Municipality	Part I Charges Filed			Part II Charges Filed			Part III Charges Filed			Contraventions		
	2013	2014	2015	2013	2014	2015	2013	2014	2015	2013	2014	2015
DUR	64,715	61,685	58,438	10,285	9,496	13,109	8,138	7,177	5,850	376	437	385
HAM	96,688	91,664	82,249	0	0	0	4,711	4,619	3,774	85	47	25
LON	46,752	41,126	42,988	45	12	27	4,594	3,763	4,178	17	19	24
NIAG	52,352	48,077	42,689	0	0	0	5,668	5,355	5,292	0	0	0
TBAY	25,103	21,382	22,788	0	0	0	1,520	1,412	1,267	172	155	0
TOR	423,132	289,993	311,105	332,933	287,156	231,254	43,375	28,038	32,069	0	0	0
WAT	54,530	45,179	54,371	0	0	0	5,352	5,971	4,579	0	0	0
WIND	32,380	26,334	25,265	107	68	49	4,485	3,989	3,991	165	155	130
YORK	132,559	149,139	146,717	2,102	2,621	2,904	9,774	10,382	11,876	182	253	317
MED	54,530	48,077	54,371	76	12	27	5,352	5,355	4,579	85	47	25

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

Fig. 25.2 Number of Charges Filed per Court Administration Clerk



2013	7,262	10,148	7,335	6,593	6,699	6,718	6,654	7,737	6,887	6,887
2014	6,852	9,628	6,413	6,072	5,737	5,043	5,683	6,364	8,547	6,364
2015	6,764	7,823	6,745	5,452	6,014	7,763	6,550	5,256	8,517	6,745

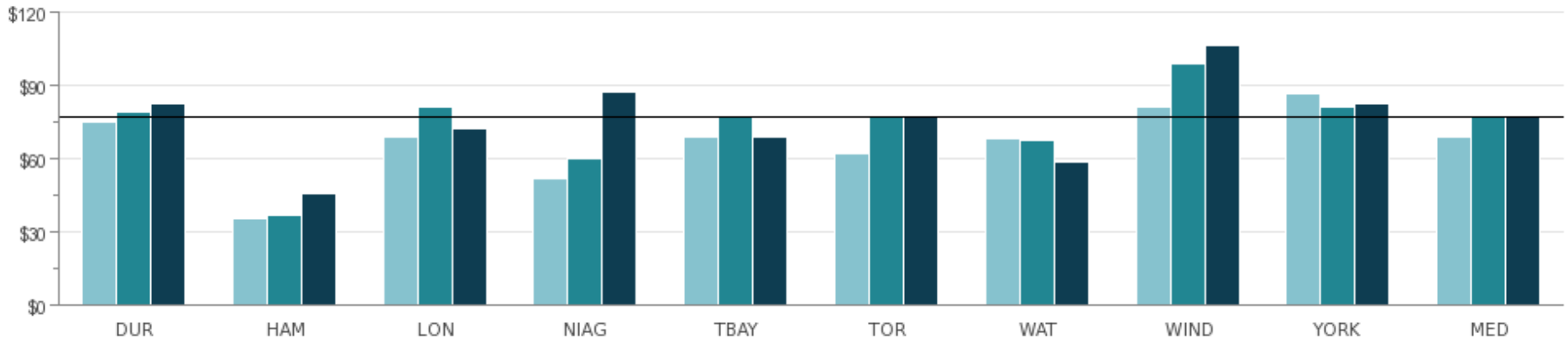
Source: PCRT222 (Service Level)

Comments:

In Hamilton, the decrease in charges filed in 2015 is because of reduced enforcement due to policing of the PanAm games by both OPP and Hamilton Police Services.

York Region installed red light cameras in 2013, with 2014 being the first full year of operation. Increased ticketing due to red light cameras was noted between 2013 and 2014 and is a continuing trend in 2015.

Fig. 25.3 Total Cost of POA Services per Charge Filed

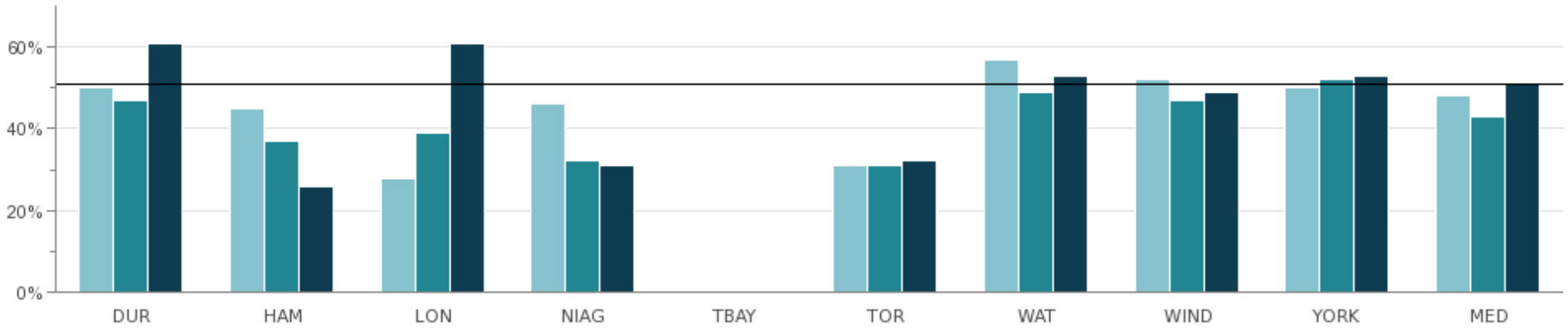


2013	$74.88	$35.33	$68.56	$51.97	$68.89	$62.34	$68.31	$81.05	$86.78	$68.56
2014	$79.42	$36.49	$81.22	$59.97	$77.76	$76.77	$67.75	$99.18	$81.25	$77.76
2015	$82.86	$45.73	$72.24	$87.04	$69.06	$77.37	$58.68	$106.50	$82.52	$77.37

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



2013	50%	45%	28%	46%	N/A	31%	57%	52%	50%	48%
2014	47%	37%	39%	32%	N/A	31%	49%	47%	52%	43%
2015	61%	26%	61%	31%	N/A	32%	53%	49%	53%	51%

Source: PCRT310 (Efficiency)

Comments:

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

The City of Thunder Bay does not report due to technology restrictions.

POLICE SERVICES

SNAPSHOT MEDIANS FOR 2015

218
OFFICERS/CIVILIANS
FOR EVERY 100,000 PEOPLE
fig. PLCE215 (SERVICE LEVEL)

72% of violent crimes are solved
fig. PLCE405 (CUSTOMER SERVICE)

861/ 100,000 population
REPORTED NUMBER OF VIOLENT CRIMINAL CODE INCIDENTS
fig. PLCE105 (COMMUNITY IMPACT)

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

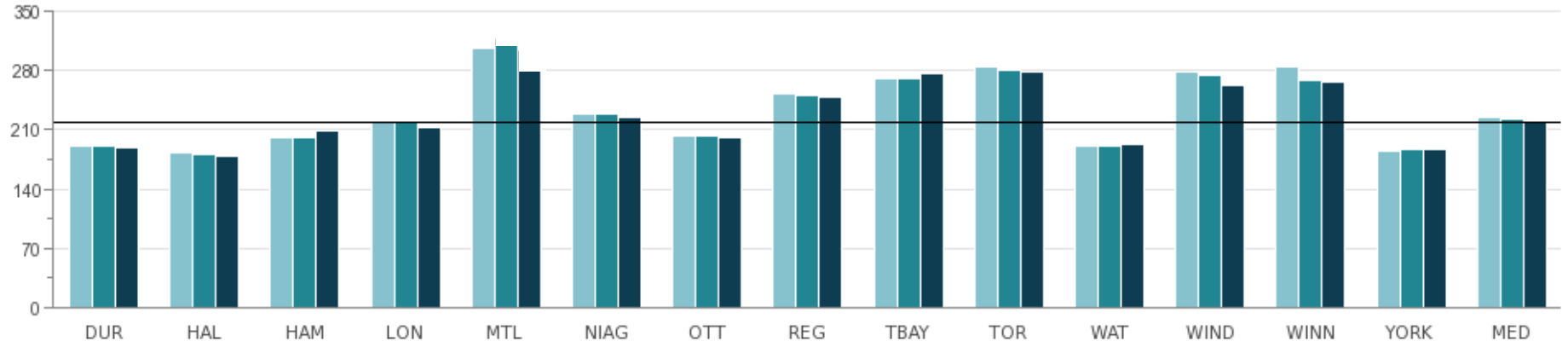
Public Support
Public participation in reporting crimes and providing information about crimes

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

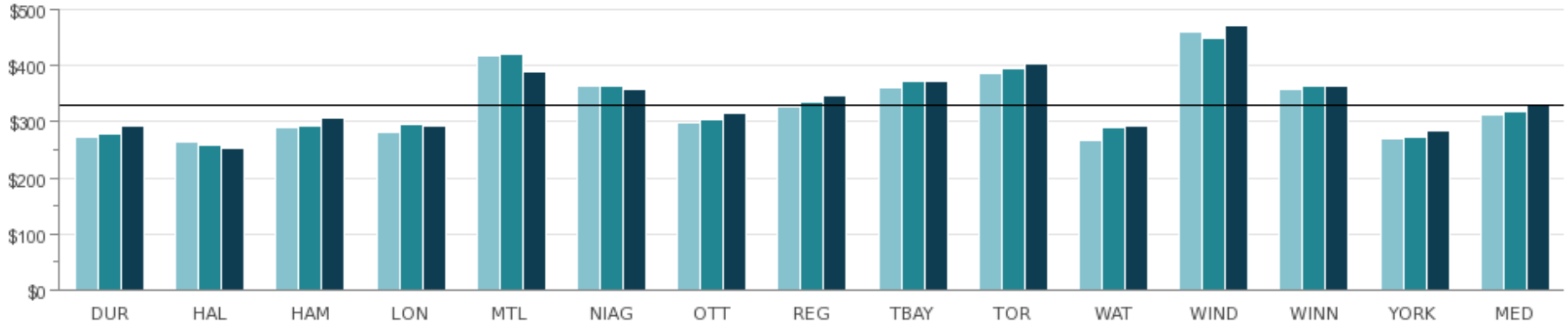


2013	190	183	200	220	290	229	203	253	270	284	191	279	284	185	225
2014	190	180	200	218	292	228	202	250	270	280	191	274	269	186	223
2015	188	178	209	212	279	224	200	248	276	279	192	263	267	187	218

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.



2013	$273.85	$263.82	$290.89	$282.43	$418.76	$362.64	$298.26	$326.32	$360.20	$386.86	$266.64	$459.54	$357.12	$268.48	$312.29
2014	$277.59	$259.47	$292.25	$296.60	$420.33	$363.01	$303.07	$336.08	$372.20	$394.86	$289.75	$450.19	$365.35	$272.37	$319.58
2015	$292.71	$252.94	$306.53	$292.05	$388.75	$357.03	$314.66	$347.42	$371.59	$403.72	$291.42	$471.33	$365.25	$283.05	$331.04

Source: PLCE227T (Service Level)

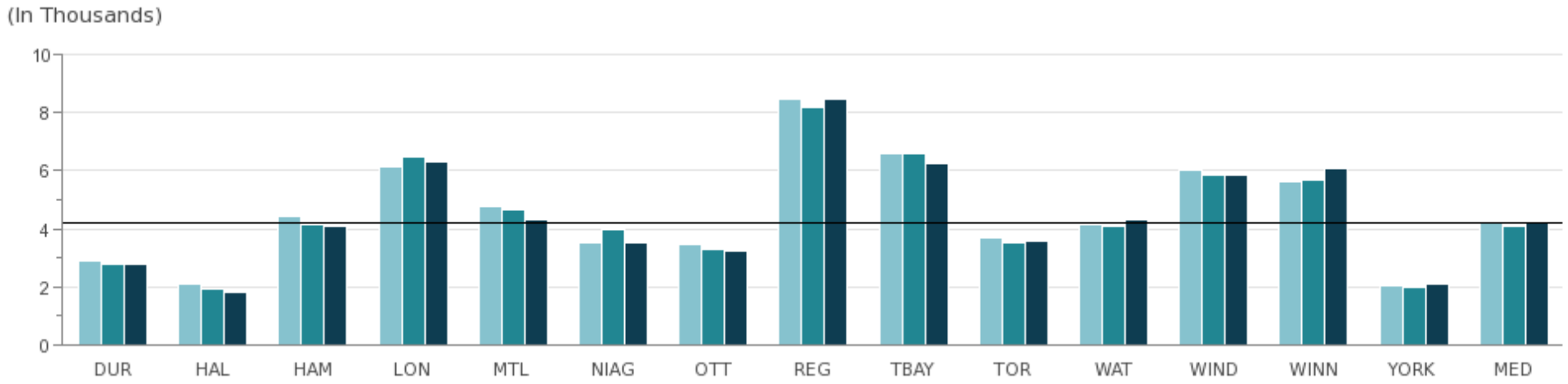
Comments:

Region of Waterloo: The total 2014 costs for Waterloo Regional Police Service show a significant increase due to an actuarial evaluation conducted in 2014 which caused previously unreported liabilities for a self-insured long term sick leave salary and employee benefits continuation plan to be included, thereby increasing costs by $7.1 M.

City of Windsor: Changes in total cost for the City of Windsor from 2013 to 2015 reflect significant fluctuations in actuarial evaluations related primarily to post-retirement benefit, WSIB, and sick leave liabilities. In 2015, the increase related to post-retirement benefits for police was $4.5 million and the increase for WSIB was $2.0 million. While the total costs presented above show an increase of approximately 4.7% in 2015, the direct cost of policing service only increased by 3.4 % over the previous year.

Fig. 26.3 Reported Number of Total (Non-Traffic) Criminal Code Incidents 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 CANSIM.

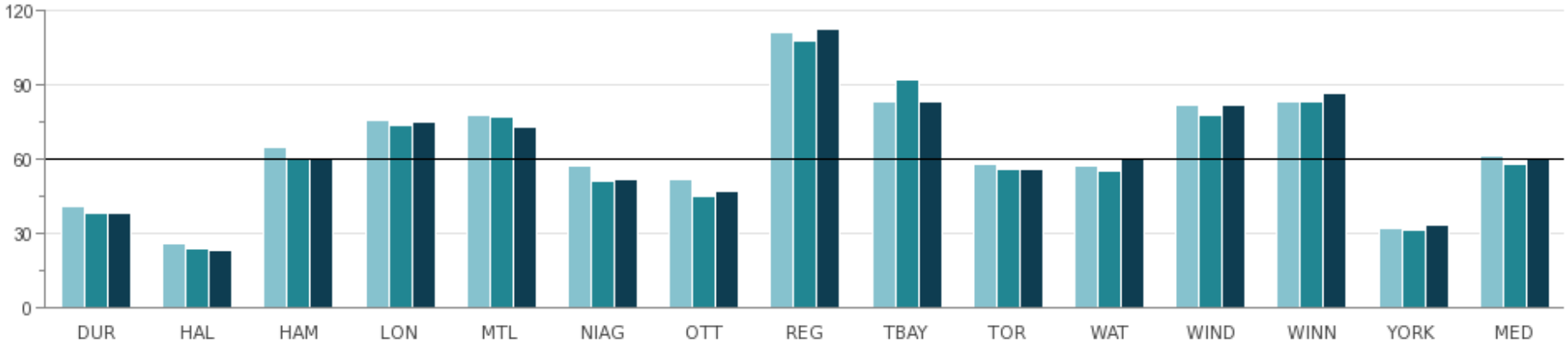


2013	2,892	2,112	4,409	6,140	4,750	3,541	3,442	8,479	6,595	3,660	4,158	6,003	5,619	2,042	4,284
2014	2,802	1,932	4,122	6,508	4,636	3,971	3,306	8,191	6,574	3,536	4,070	5,830	5,676	1,959	4,096
2015	2,761	1,828	4,102	6,324	4,320	3,532	3,235	8,449	6,249	3,575	4,288	5,852	6,056	2,100	4,195

Source: PLCE120 (Community Impact)

Fig. 26.4 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 CANSIM.

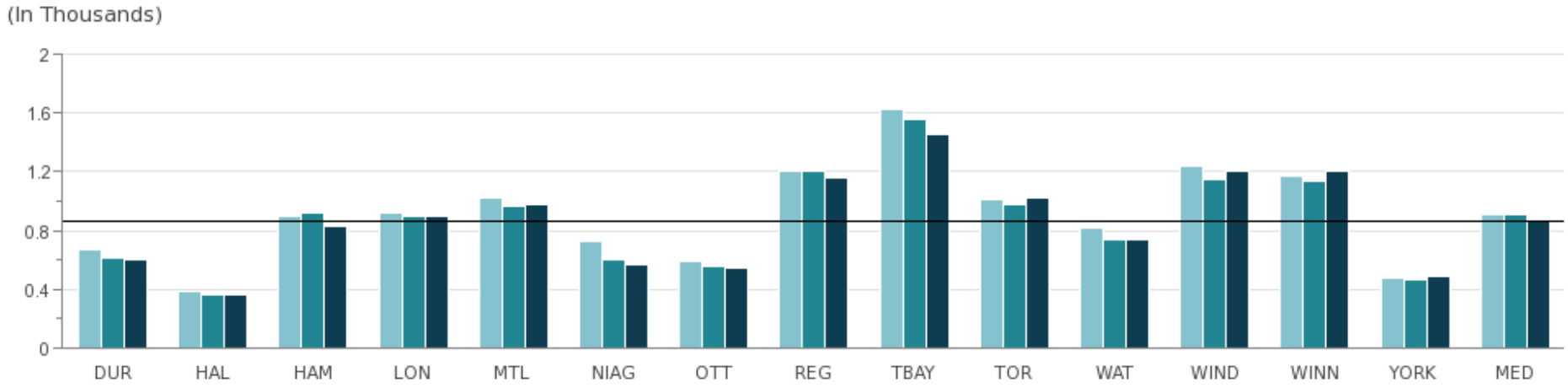


2013	41	26	65	76	78	57	52	111	83	58	57	82	83	32	62
2014	38	24	60	74	77	51	45	108	92	56	55	78	83	31	58
2015	38	23	60	75	73	52	47	113	83	56	60	82	87	33	60

Source: PLCE180 (Community Impact)

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

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

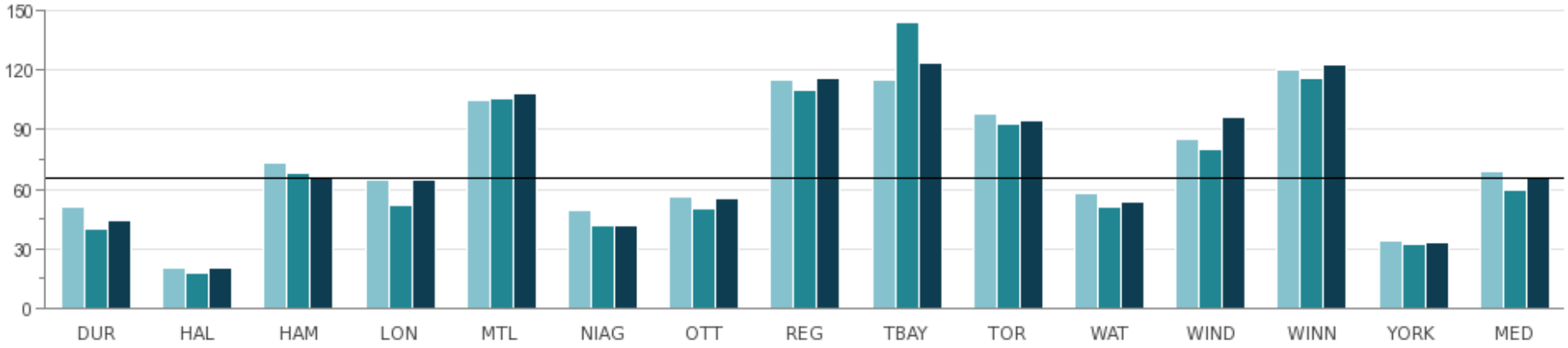


2013	674	386	899	916	1,027	726	584	1,207	1,622	1,007	820	1,239	1,168	476	908
2014	613	359	915	892	963	606	552	1,200	1,558	979	737	1,150	1,138	469	904
2015	601	364	824	898	977	564	543	1,154	1,461	1,020	743	1,203	1,202	481	861

Source: PLCE105 (Community Impact)

Fig. 26.6 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 CANSIM.

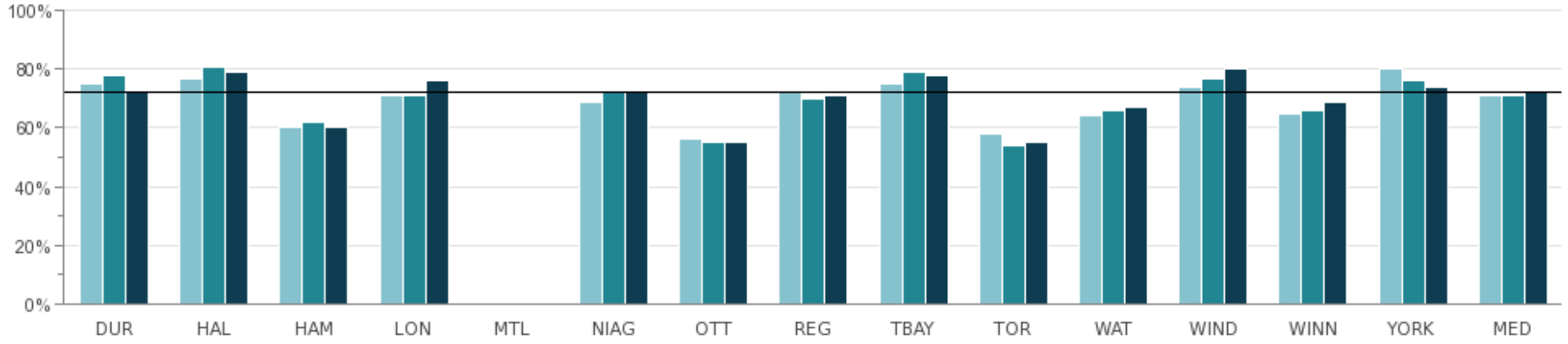


2013	51	20	73	65	105	49	56	115	115	98	58	85	120	34	69
2014	40	18	68	52	106	42	50	110	144	93	51	80	116	32	60
2015	44	20	66	65	108	42	55	116	124	95	54	96	123	33	66

Source: PLCE170 (Community Impact)

Fig. 26.7 Clearance Rate - Violent Crime

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

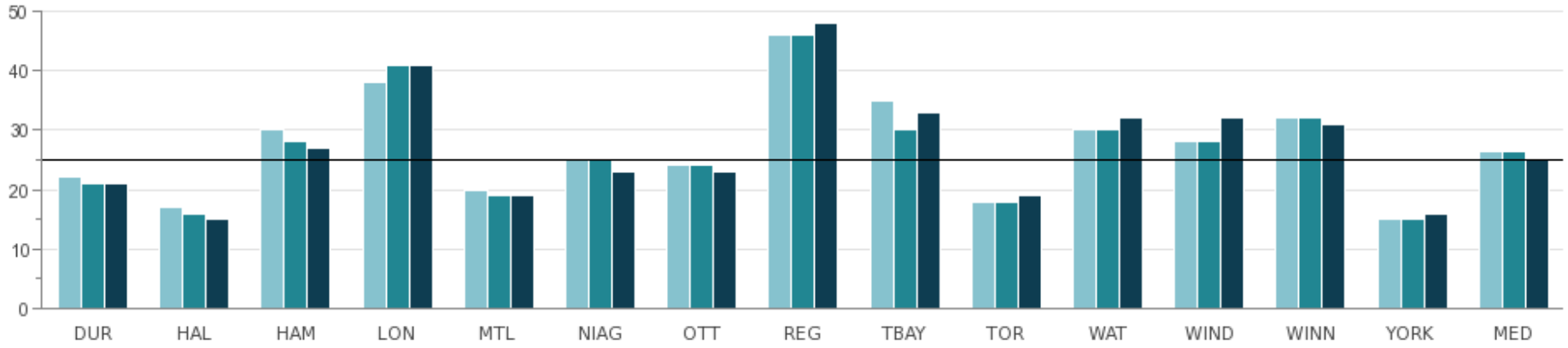


2013	75%	77%	60%	71%	N/A	69%	56%	73%	75%	58%	64%	74%	65%	80%	71%
2014	78%	81%	62%	71%	N/A	73%	55%	70%	79%	54%	66%	77%	66%	76%	71%
2015	72%	79%	60%	76%	N/A	72%	55%	71%	78%	55%	67%	80%	69%	74%	72%

Source: PLCE405 (Customer Service)

Fig. 26.8 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.



2013	22	17	30	38	20	25	24	46	35	18	30	28	32	15	27
2014	21	16	28	41	19	25	24	46	30	18	30	28	32	15	27
2015	21	15	27	41	19	23	23	48	33	19	32	32	31	16	25

Source: PLCE305 (Efficiency)

PURCHASING

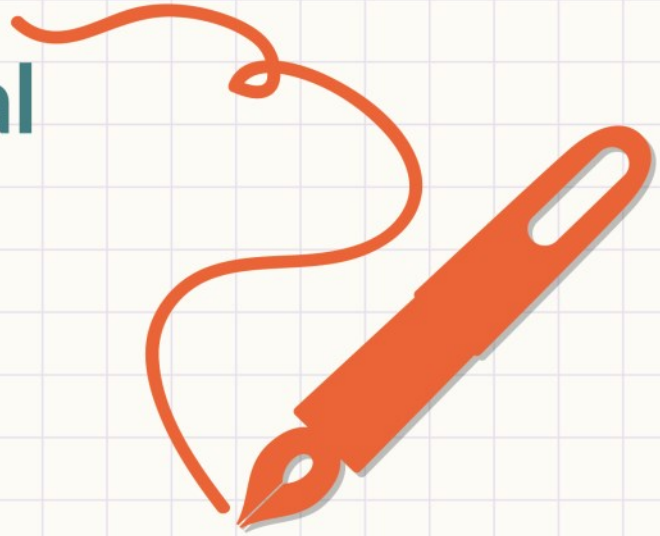
SNAPSHOT MEDIANS FOR 2015

4.7 BIDS PER CALL

fig. FPUR415 (CUSTOMER SERVICE)

60.2% of municipal purchases go through a procurement process

fig. 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

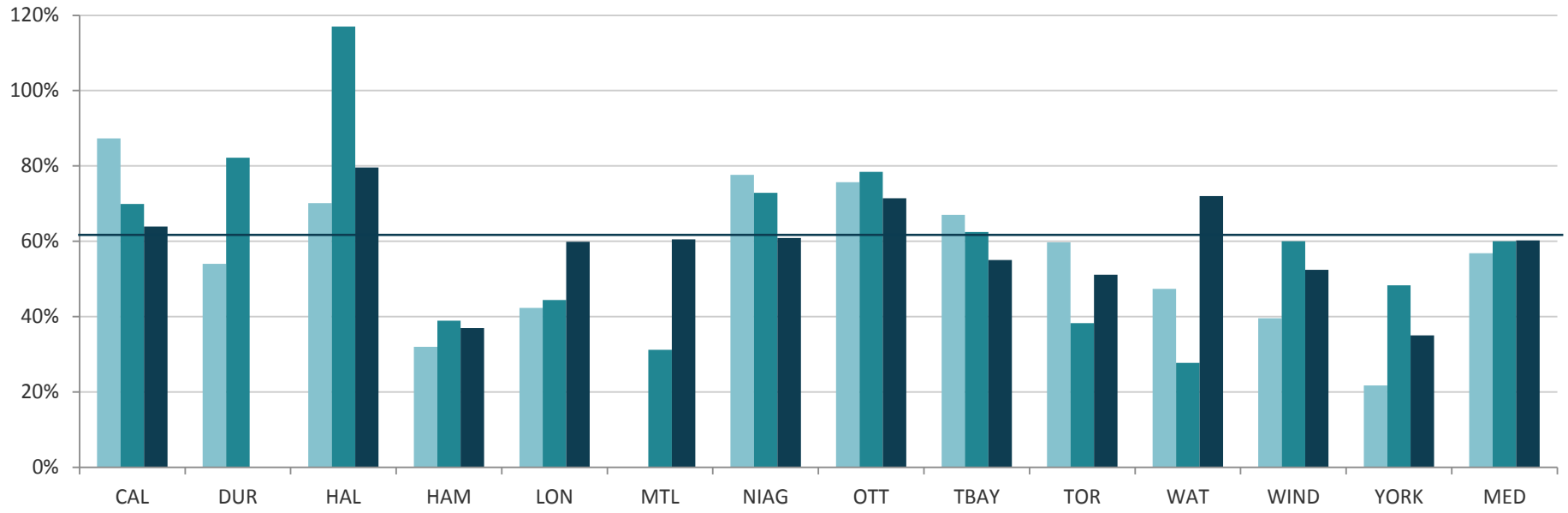
Supply & Demand

Time of purchase can impact costs

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

Fig. 27.2 Percent of Goods and Services Purchased (Operating and Capital) through a Procurement Process

The thresholds regarding formal procurement processes within individual municipal purchasing policies and timing of large multi-year contracts will have an impact on the results.



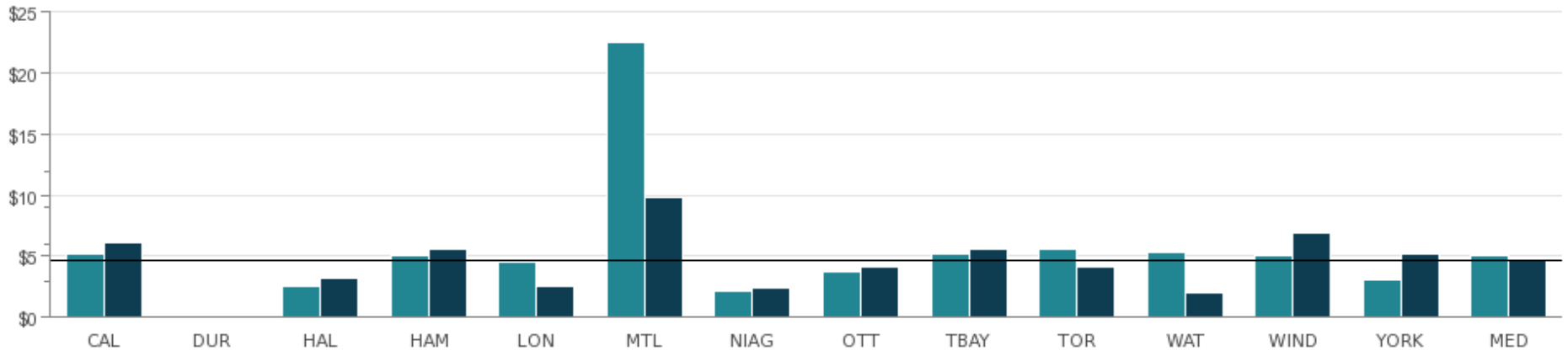
2013	87.3%	54.0%	70.1%	32.0%	42.3%	N/A	77.6%	75.7%	67.0%	59.7%	47.4%	39.6%	21.7%	56.9%
2014	69.9%	82.2%	117.0%	38.9%	44.4%	31.2%	72.9%	78.4%	62.5%	38.3%	27.7%	60.0%	48.3%	60.0%
2015	63.9%	N/A	79.6%	37.0%	59.9%	60.5%	60.9%	71.4%	55.0%	51.1%	72.0%	52.4%	35.0%	60.2%

Source: FPUR107 (Community Impact)

Comment: 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 those contracts which will occur in subsequent years. If the 2014 data were to be adjusted for these two capital projects, the result would be 74.6% instead of 117%.

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.

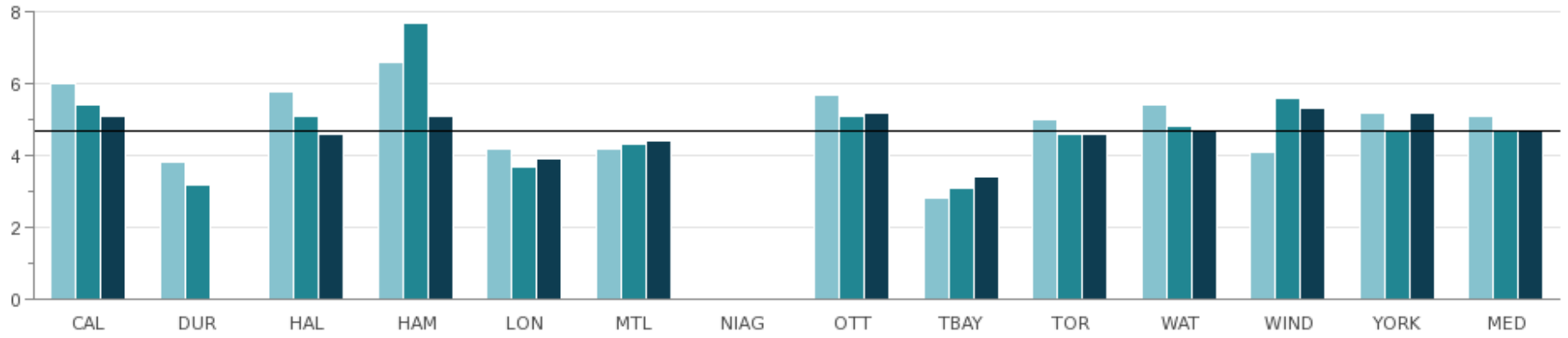


2014	$5.19	N/A	$2.51	$5.00	$4.60	$22.46	$2.13	$3.74	$5.23	$5.66	$5.37	$5.06	$3.12	$5.03
2015	$6.13	N/A	$3.15	$5.58	$2.50	$9.85	$2.46	$4.13	$5.60	$4.13	$2.01	$6.91	$5.14	$4.64

Source: FPUR362 (Efficiency)

Fig. 27.3 Average Number of Bids per Bid Call

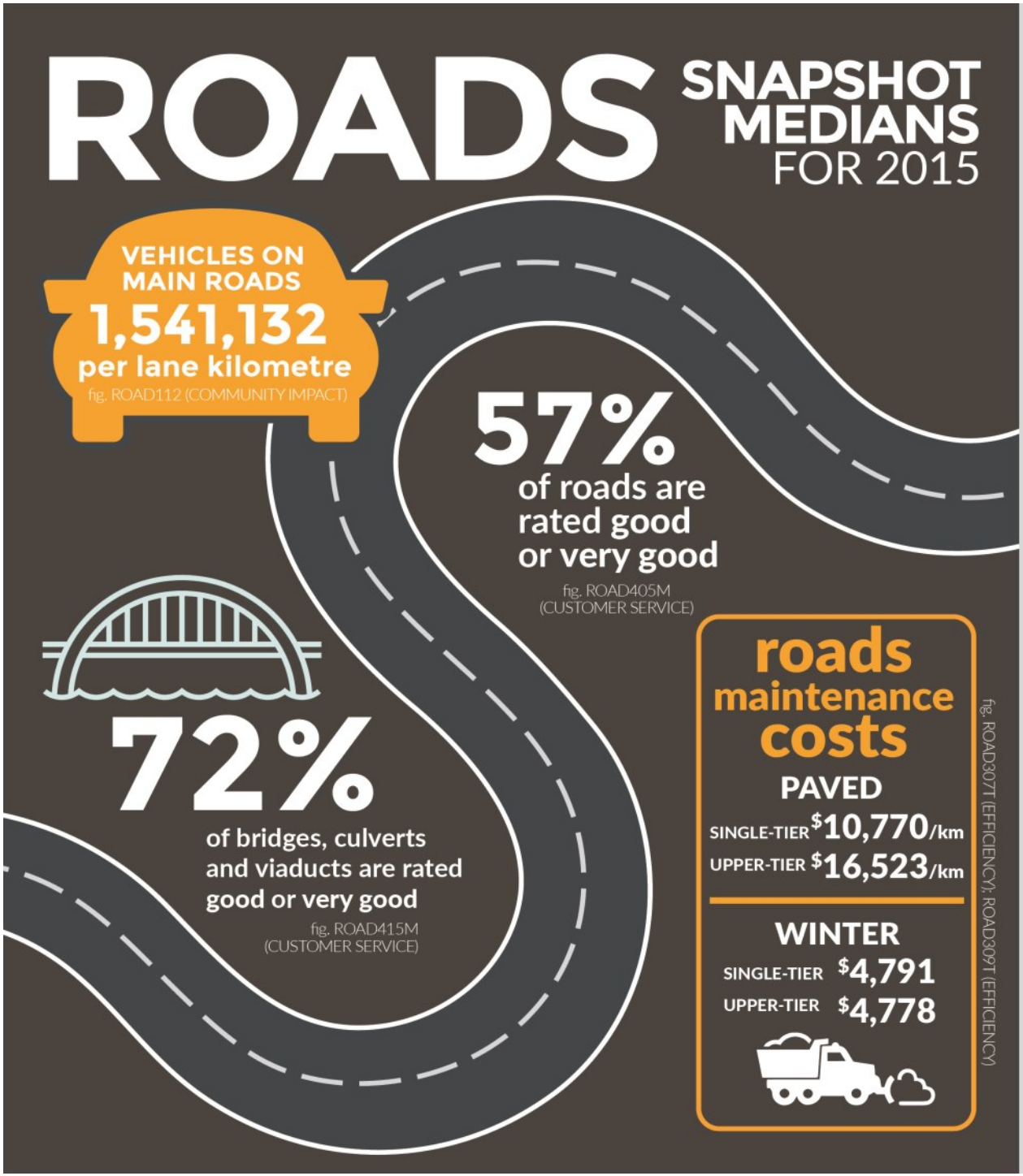
The types of bids issued and general economic conditions can impact the number of bids received.



2013	6.0	3.8	5.8	6.6	4.2	4.2	N/A	5.7	2.8	5.0	5.4	4.1	5.2	5.1
2014	5.4	3.2	5.1	7.7	3.7	4.3	N/A	5.1	3.1	4.6	4.8	5.6	4.7	4.8
2015	5.1	N/A	4.6	5.1	3.9	4.4	N/A	5.2	3.4	4.6	4.7	5.3	5.2	4.7

Source: FPUR415 (Customer Service)

Comment: Niagara Region does 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.

Capitalization Policy
Operating vs. capital expenditures

Economic Conditions
Inflationary increases

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

Maintenance Standards
Road ratings and levels of service

Traffic Volumes & Urban Form
Affects frequency and cost of maintenance

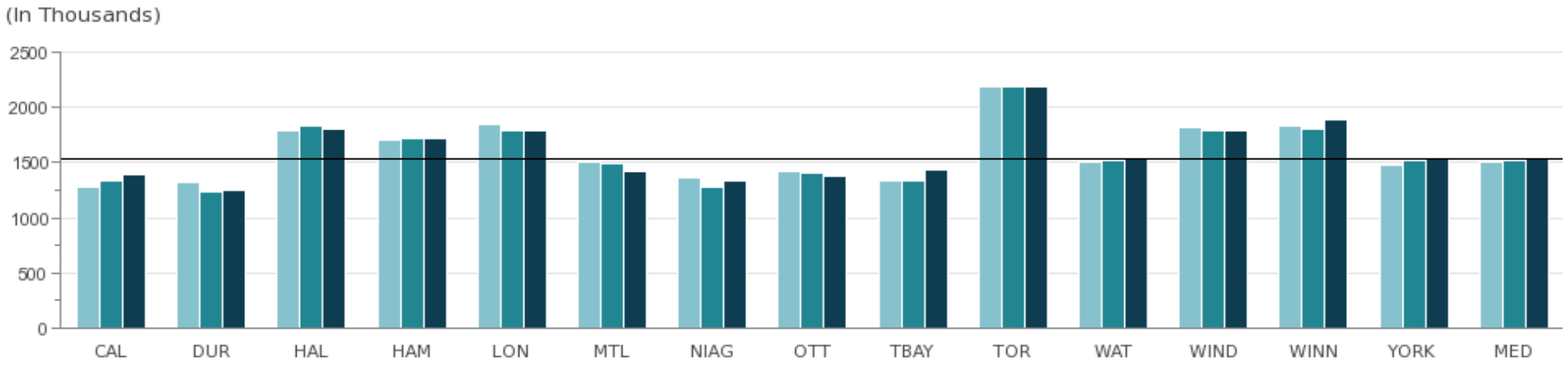
Utility Cut Repairs
Costs can vary significantly year-to-year

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)

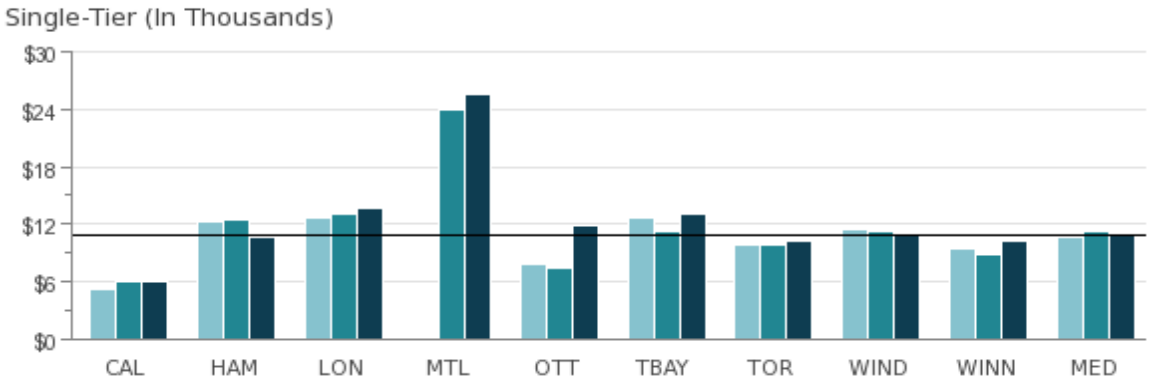
The measure indicates the number of times a vehicle travels over each lane Km of major road, demonstrating road congestion.

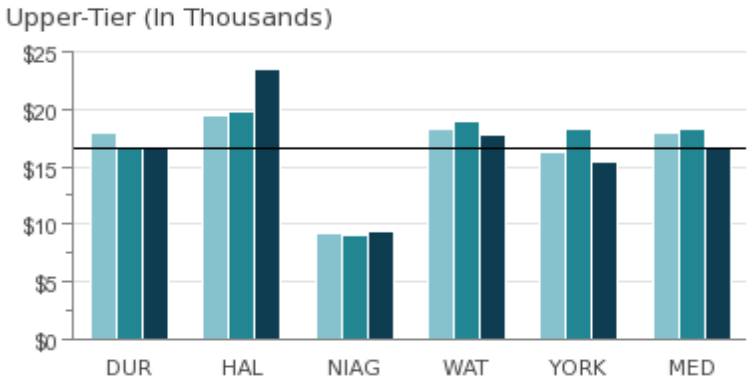


2013	1,273,059	1,326,084	1,797,976	1,712,038	1,852,877	1,502,488	1,360,952	1,417,763	1,336,375	2,193,428	1,512,929	1,815,361	1,833,007	1,483,307	1,507,709
2014	1,341,766	1,241,319	1,827,649	1,720,598	1,792,853	1,485,565	1,282,862	1,411,522	1,336,375	2,192,307	1,513,979	1,795,127	1,808,530	1,521,583	1,517,781
2015	1,396,747	1,252,575	1,802,430	1,726,344	1,798,144	1,425,839	1,337,229	1,382,414	1,438,841	2,186,344	1,533,336	1,793,551	1,885,653	1,548,927	1,541,132

Source: ROAD112 (Community Impact)

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





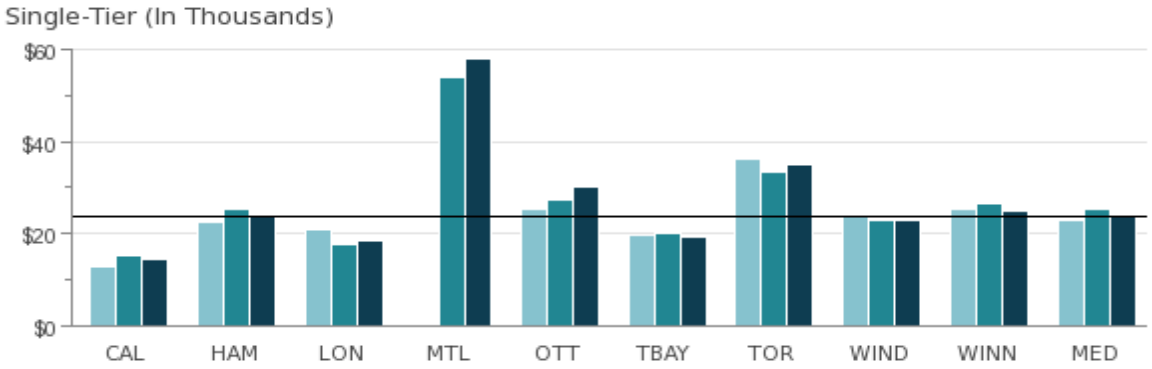
2013	$5,327	$12,187	$12,758	N/A	$7,918	$12,575	$9,955	$11,522	$9,429	$10,739		$17,876	$19,485	$9,249	$18,333	$16,217	$17,876
2014	$6,126	$12,521	$13,063	$23,969	$7,355	$11,349	$9,860	$11,263	$8,838	$11,263		$16,680	$19,851	$9,097	$18,920	$18,350	$18,350
2015	$6,027	$10,743	$13,630	$25,573	$11,883	$13,027	$10,229	$10,770	$10,167	$10,770		$16,523	$23,467	$9,352	$17,835	$15,357	$16,523

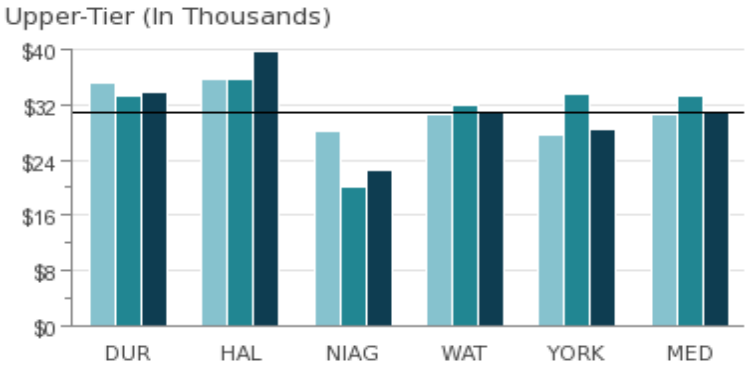
Source: ROAD307T (Efficiency)

Comment: The higher cost in Montreal can be attributed to investments in infrastructure.

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.





2013	$12,804	$22,395	$20,928	N/A	$25,246	$19,661	$36,137	$23,764	$25,289	$23,080	$35,217	$35,565	$28,272	$30,544	$27,522	$30,544
2014	$15,259	$25,145	$17,796	$53,986	$27,381	$20,118	$33,575	$22,943	$26,680	$25,145	$33,389	$35,723	$20,161	$31,966	$33,625	$33,389
2015	$14,523	$23,591	$18,463	$58,002	$30,053	$19,479	$35,115	$22,817	$24,912	$23,591	$33,786	$39,625	$22,439	$30,949	$28,437	$30,949

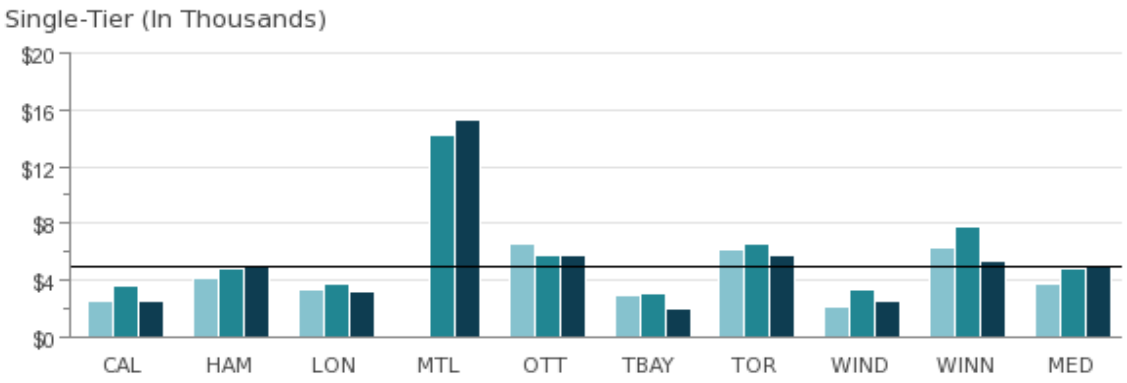
Source: ROAD308T (Efficiency)

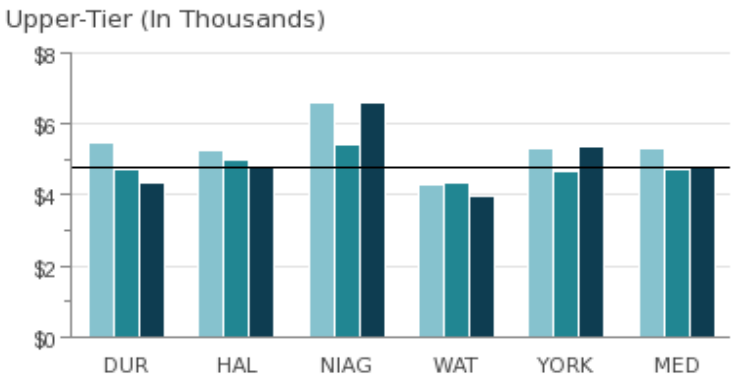
Comments:

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

The increase in the City of Ottawa is mainly driven by LRT417 widening project and roads resurfacing. In 2014, roads' resurfacing was put towards assets under construction, and in 2015 it was treated as non-tangible capital asset (TCA).

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



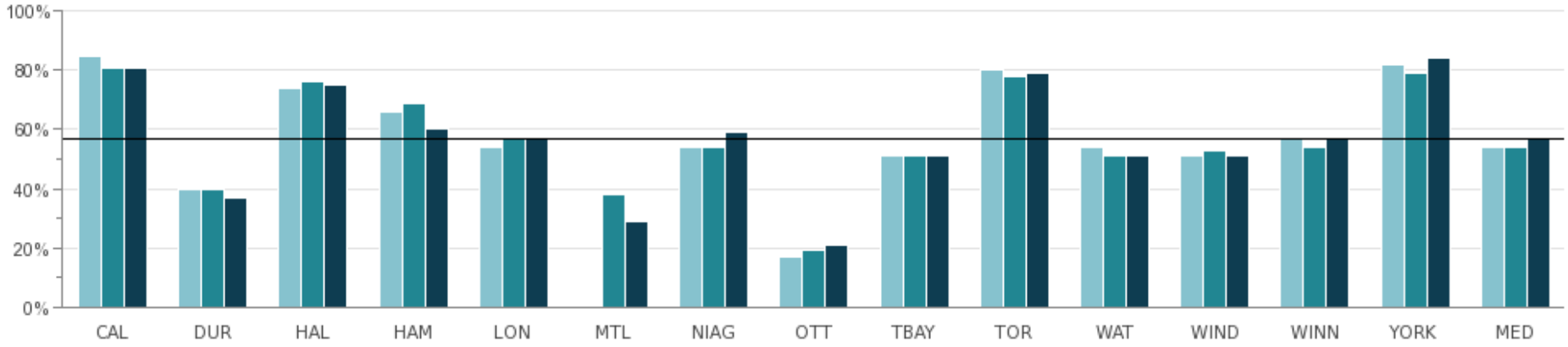


2013	$2,600	$4,194	$3,379	N/A	$6,614	$2,900	$6,190	$2,139	$6,279	$3,787	$5,478	$5,266	$6,620	$4,310	$5,286	$5,286
2014	$3,605	$4,823	$3,753	$14,196	$5,813	$3,133	$6,582	$3,345	$7,715	$4,823	$4,741	$5,009	$5,394	$4,355	$4,675	$4,741
2015	$2,491	$4,971	$3,279	$15,281	$5,747	$2,019	$5,707	$2,543	$5,314	$4,971	$4,319	$4,778	$6,583	$3,955	$5,370	$4,778

Source: ROAD309T (Efficiency)

Comment: In Montreal, the service thresholds for responding to weather incidents, and the volume of snow removal required due to population density, contributes to their higher costs.

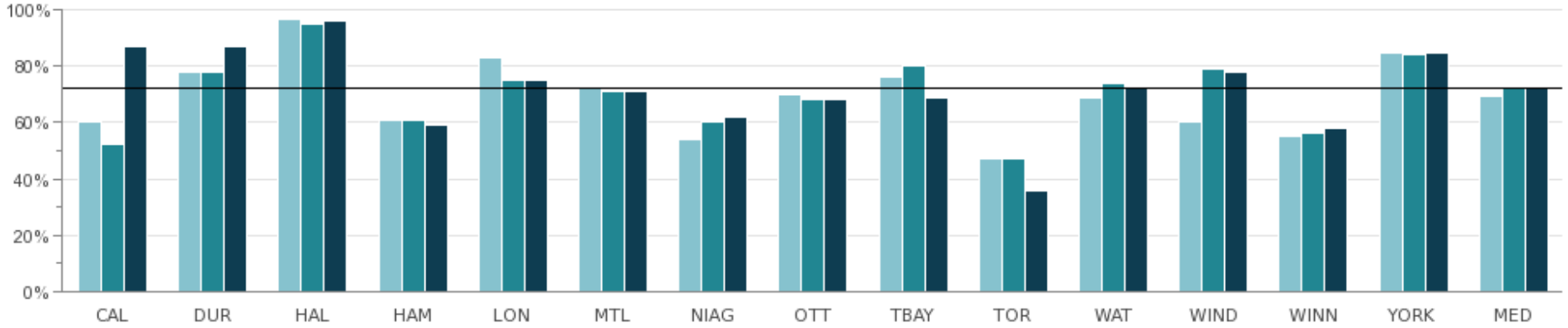
Fig. 28.5 Percent of Paved Lane Km where the Condition is Rated as Good to Very Good



2013	85%	40%	74%	66%	54%	N/A	54%	17%	51%	80%	54%	51%	57%	82%	54%
2014	81%	40%	76%	69%	57%	38%	54%	19%	51%	78%	51%	53%	54%	79%	54%
2015	81%	37%	75%	60%	57%	29%	59%	21%	51%	79%	51%	51%	57%	84%	57%

Source: ROAD405M (Customer Service)

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



2013	60%	78%	97%	61%	83%	72%	54%	70%	76%	47%	69%	60%	55%	85%	70%
2014	52%	78%	95%	61%	75%	71%	60%	68%	80%	47%	74%	79%	56%	84%	73%
2015	87%	87%	96%	59%	75%	71%	62%	68%	69%	36%	73%	78%	58%	85%	72%

Source: ROAD415M (Customer Service)

SOCIAL ASSISTANCE

In November 2014, the Service Delivery Model Technology (SDMT) case management system was replaced with the Social Assistance Management System (SAMS). As a result, operational reports historically used for MBNCanada reporting were not available.

The Ministry of Community and Social Services (MCSS) is in the process of redeveloping and validating how it obtains data from SAMS because SDMT and SAMS store data differently.

Social Assistance will resume reporting on performance at such a time when the integrity of SAMS data improves and allows for comparison across the province.

We are not reporting any Social Assistance figures for 2015

Fig. 29.1 – Social Assistance

NB: This is a holding section, should data become available.

In November 2014, the Service Delivery Model Technology (SDMT) case management system was replaced with the Social Assistance Management System (SAMS). As a result, operational reports historically used for MBNCanada reporting were not available.

The Ministry of Community and Social Services (MCSS) is in the process of redeveloping and validating how it obtains data from SAMS because SDMT and SAMS store data differently.

Social Assistance will resume reporting on performance at such a time when the integrity of SAMS data improves and allows for comparison across the province.

SOCIAL HOUSING

SNAPSHOT MEDIANS FOR 2015

$4,856
cost per housing unit

fig. SCHG315 (EFFICIENCY)

40 IN 1000 HOMES
ARE SOCIAL HOUSING UNITS

fig. SCHG210 (SERVICE LEVEL)

13.7% of clients on waiting lists are placed in housing

fig. 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

Federal End of 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

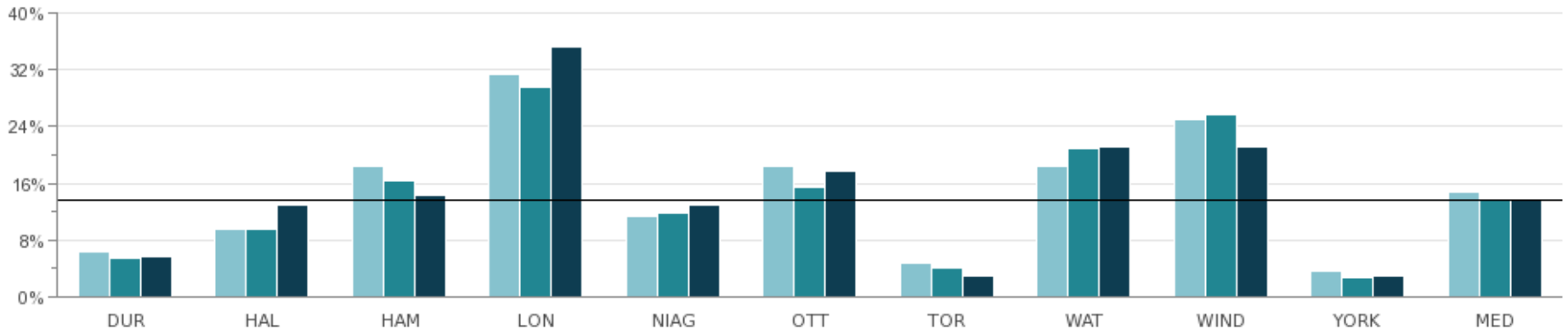
Portfolio Mix
Program portfolio mix affects subsidy levels

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 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.

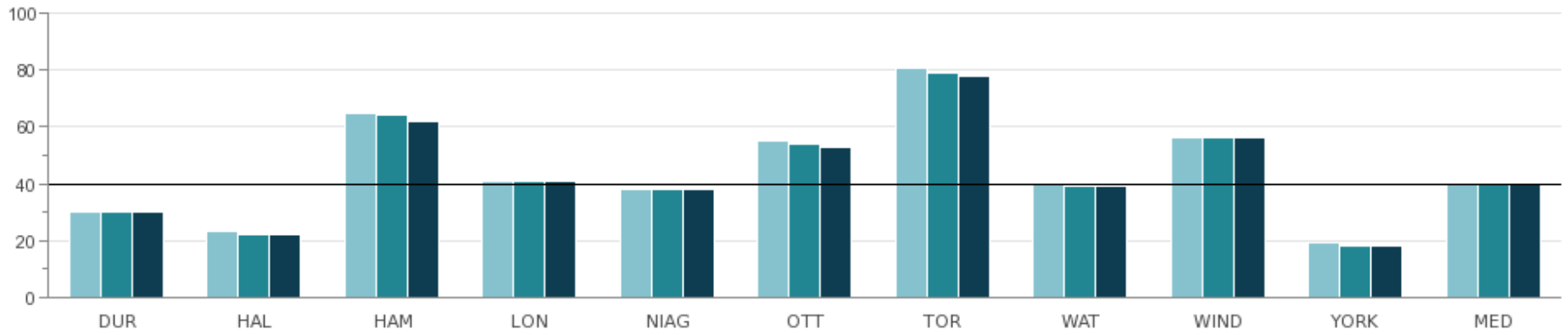


2013	6.2%	9.4%	18.4%	31.3%	11.3%	18.3%	4.8%	18.3%	24.9%	3.5%	14.8%
2014	5.3%	9.6%	16.3%	29.6%	11.8%	15.5%	4.0%	21.0%	25.7%	2.7%	13.7%
2015	5.7%	12.9%	14.4%	35.3%	13.0%	17.7%	3.0%	21.1%	21.1%	3.0%	13.7%

Source: SCHG110 (Community Impact)

Fig. 30.2 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.

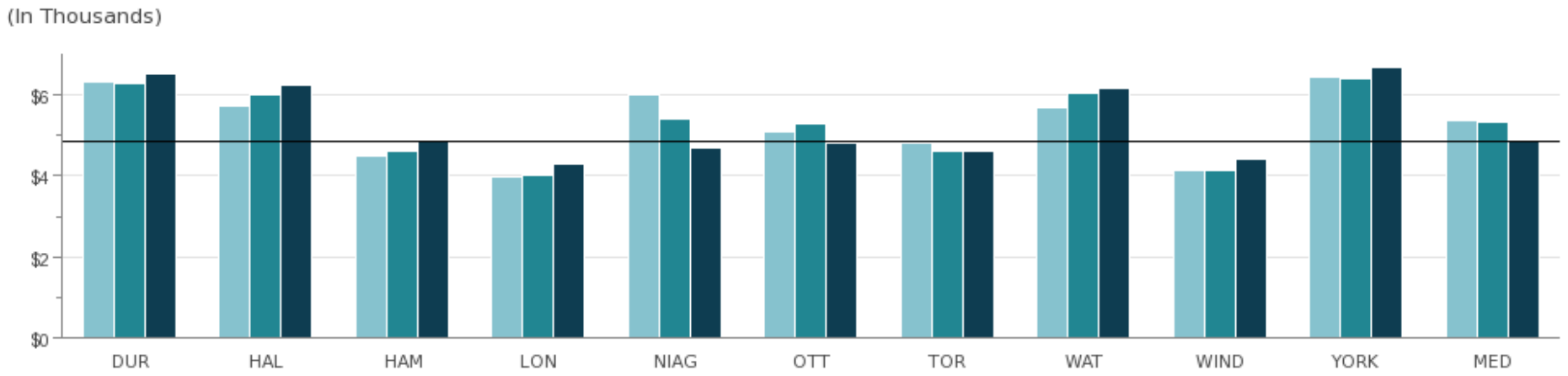


2013	30	23	65	41	38	55	81	40	56	19	41
2014	30	22	64	41	38	54	79	39	56	18	40
2015	30	22	62	41	38	53	78	39	56	18	40

Source: SCHG210 (Service Level)

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

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



2013	$6,334	$5,720	$4,482	$3,984	$6,013	$5,106	$4,828	$5,679	$4,118	$6,448	$5,393
2014	$6,275	$6,014	$4,619	$4,005	$5,408	$5,299	$4,625	$6,062	$4,128	$6,423	$5,354
2015	$6,529	$6,269	$4,893	$4,289	$4,686	$4,819	$4,601	$6,184	$4,398	$6,710	$4,856

Source: SCHG315 (Efficiency)

SPORTS & RECREATION

SNAPSHOT MEDIANS FOR 2015

1.2
VISITS PER PERSON
fig. SREC110 (COMMUNITY IMPACT)

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

5.6% of residents participate in registered programs
fig. 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

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

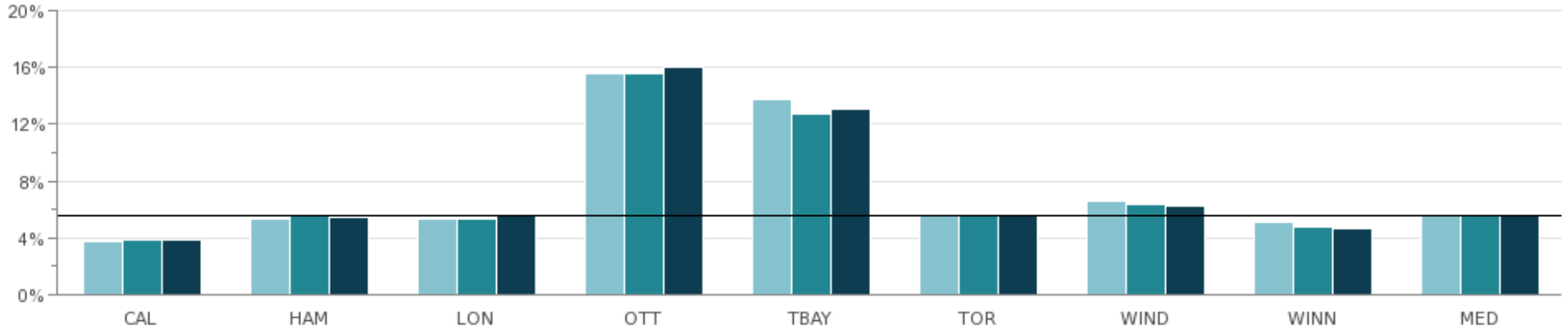
User Fees
Council decisions on user fee policies and subsidy programs can impact participation numbers

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.

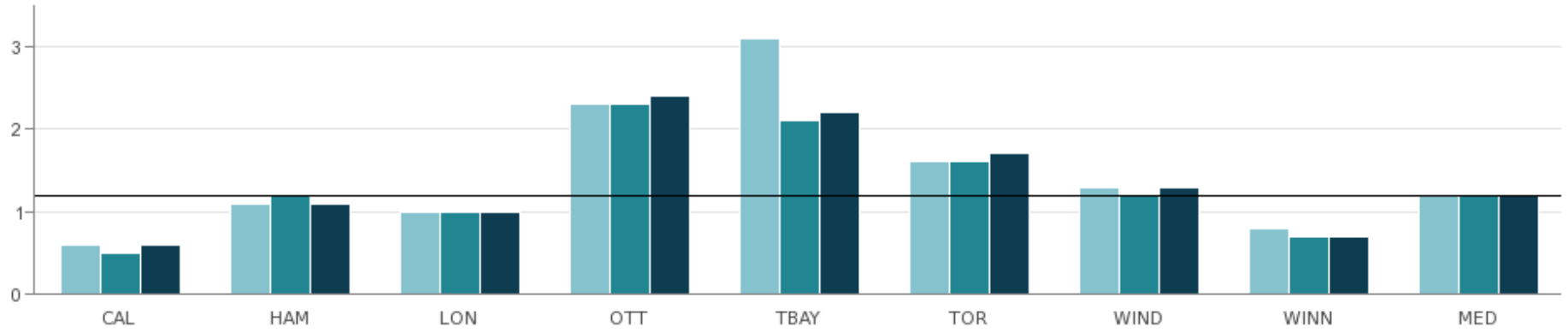


2013	3.7%	5.3%	5.3%	15.6%	13.8%	5.7%	6.6%	5.1%	5.5%
2014	3.8%	5.5%	5.3%	15.6%	12.7%	5.6%	6.3%	4.7%	5.6%
2015	3.8%	5.4%	5.5%	16.0%	13.1%	5.6%	6.2%	4.6%	5.6%

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.

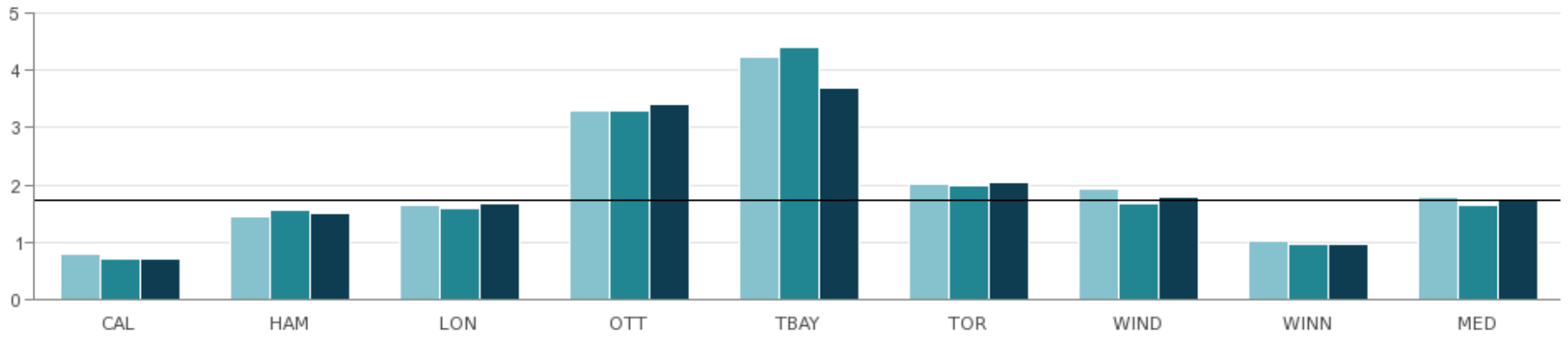


2013	0.6	1.1	1.0	2.3	3.1	1.6	1.3	0.8	1.2
2014	0.5	1.2	1.0	2.3	2.1	1.6	1.2	0.7	1.2
2015	0.6	1.1	1.0	2.4	2.2	1.7	1.3	0.7	1.2

Source: SREC110 (Community Impact)

Fig. 31.3 Overall Participant Capacity for Directly Provided Registered Programs

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

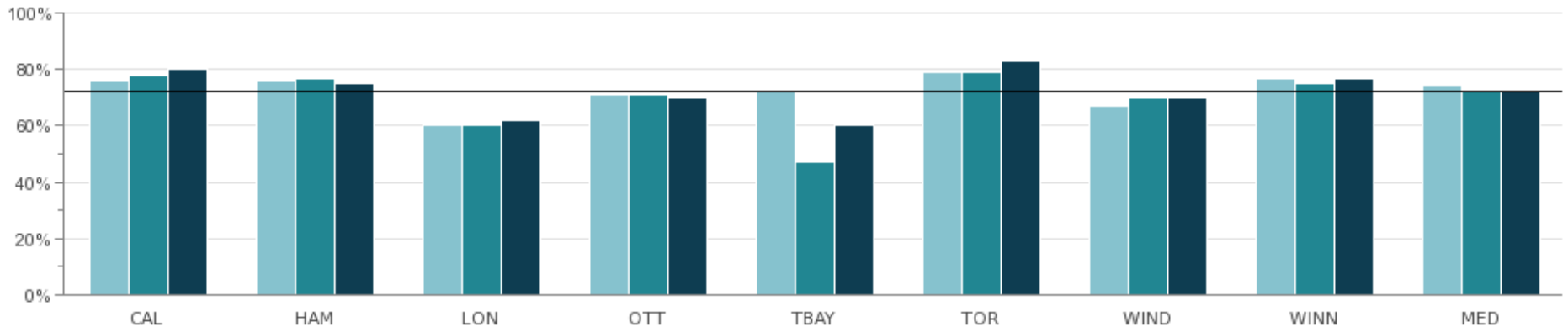


2013	0.78	1.44	1.63	3.29	4.23	2.01	1.93	1.01	1.78
2014	0.70	1.55	1.59	3.29	4.40	1.99	1.68	0.95	1.64
2015	0.69	1.50	1.67	3.42	3.69	2.03	1.80	0.95	1.74

Source: SREC210 (Service Level)

Fig. 31.4 Utilization Rate for Directly Provided Registered Programs

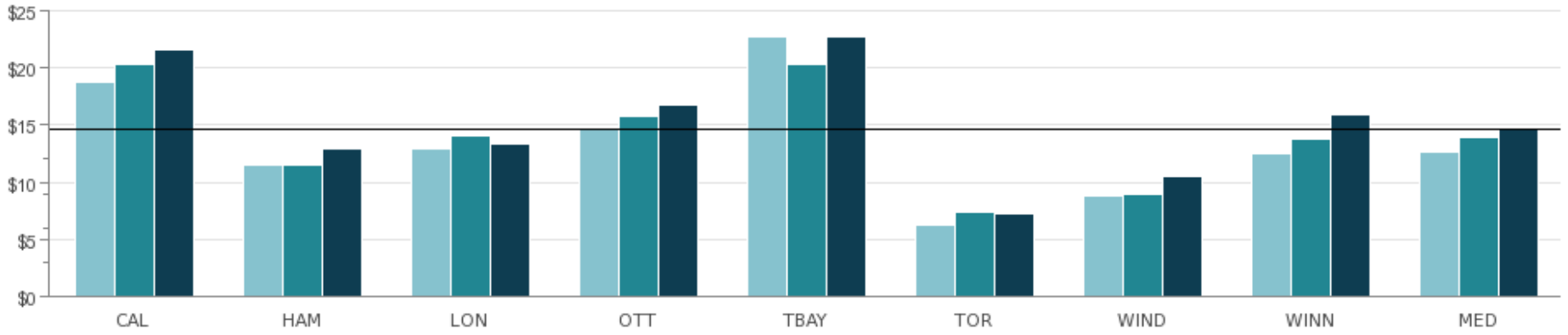
Measure indicates the level of participation in directly provided recreation programs relative to the program capacity.



2013	76%	76%	60%	71%	73%	79%	67%	77%	75%
2014	78%	77%	60%	71%	47%	79%	70%	75%	73%
2015	80%	75%	62%	70%	60%	83%	70%	77%	73%

Source: SREC410 (Customer Service)

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



2013	$18.78	$11.50	$12.87	$14.72	$22.74	$6.29	$8.81	$12.46	$12.67
2014	$20.35	$11.53	$14.00	$15.73	$20.39	$7.42	$8.87	$13.71	$13.86
2015	$21.57	$12.87	$13.40	$16.75	$22.73	$7.28	$10.48	$15.95	$14.68

Source: SREC310T (Efficiency)

TAXATION SNAPSHOT MEDIANS FOR 2015

$13.40

cost to maintain a tax account

fig. TXRS310 (EFFICIENCY)

38% of taxes are paid through pre-authorized payments

fig. TXRS405 (CUSTOMER SERVICE)

2.6% of taxes are in arrears

fig. 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

Local Economy & Government Policy

Local conditions may influence measures related to receivables and/or collections; continual upgrades of software to maintain compliance; differing levels of service

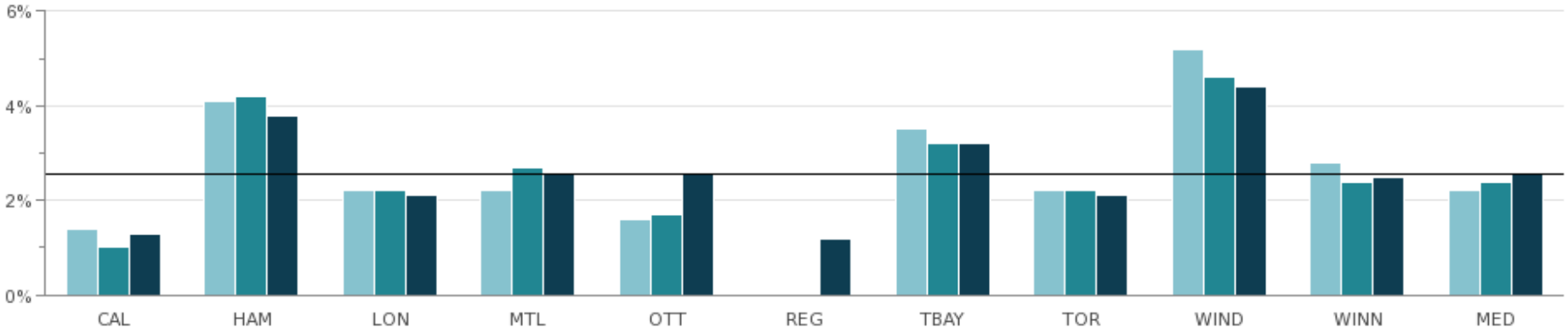
Policy & Practices

Differences in how municipalities define administration of accounts and payments

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

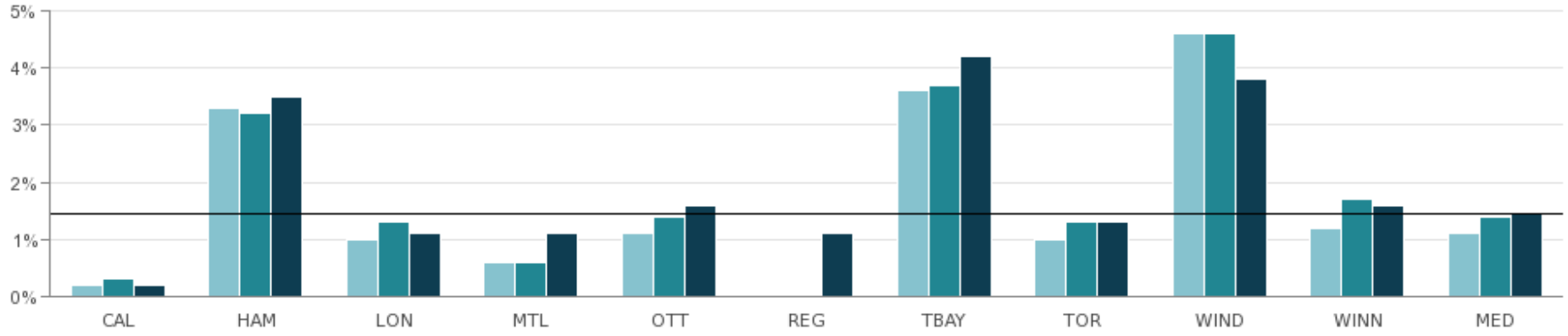
The strength of a local economy may impact tax arrears, collections and penalty and interest charges.



2013	1.4%	4.1%	2.2%	2.2%	1.6%	N/A	3.5%	2.2%	5.2%	2.8%	2.2%
2014	1.0%	4.2%	2.2%	2.7%	1.7%	N/A	3.2%	2.2%	4.6%	2.4%	2.4%
2015	1.3%	3.8%	2.1%	2.6%	2.6%	1.2%	3.2%	2.1%	4.4%	2.5%	2.6%

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

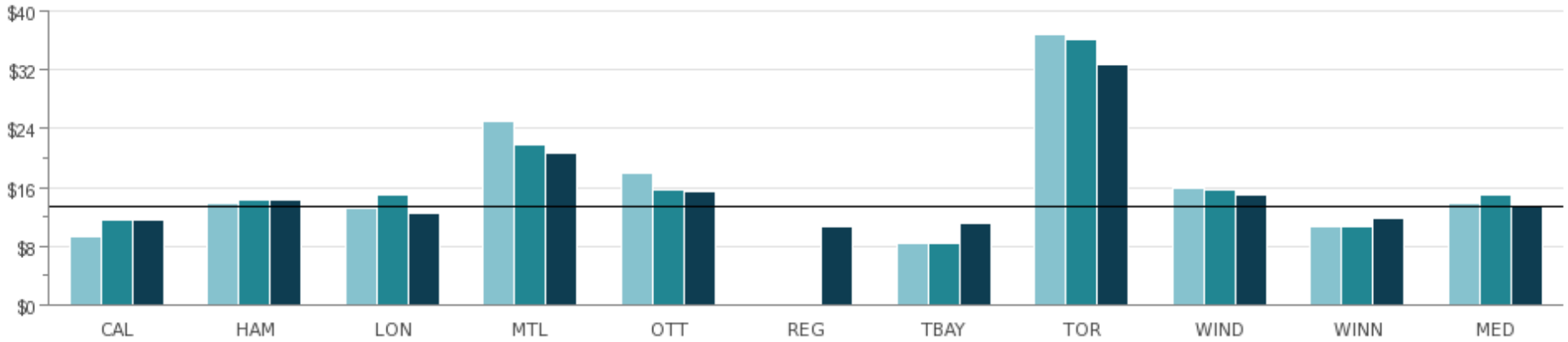


2013	0.2%	3.3%	1.0%	0.6%	1.1%	N/A	3.6%	1.0%	4.6%	1.2%	1.1%
2014	0.3%	3.2%	1.3%	0.6%	1.4%	N/A	3.7%	1.3%	4.6%	1.7%	1.4%
2015	0.2%	3.5%	1.1%	1.1%	1.6%	1.1%	4.2%	1.3%	3.8%	1.6%	1.5%

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.

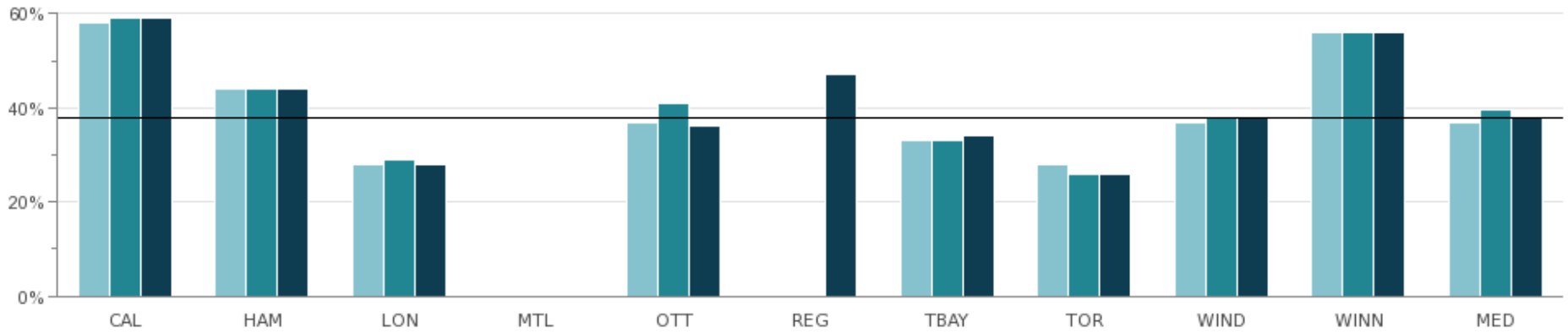


2013	$9.37	$13.74	$13.06	$25.09	$17.87	N/A	$8.30	$36.94	$15.78	$10.72	$13.74
2014	$11.59	$14.20	$14.98	$21.93	$15.63	N/A	$8.27	$36.11	$15.62	$10.57	$14.98
2015	$11.66	$14.26	$12.54	$20.58	$15.42	$10.63	$11.07	$32.79	$14.89	$11.77	$13.40

Source: TXRS310 (Efficiency)

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

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



2013	58%	44%	28%	N/A	37%	N/A	33%	28%	37%	56%	37%
2014	59%	44%	29%	N/A	41%	N/A	33%	26%	38%	56%	40%
2015	59%	44%	28%	N/A	36%	47%	34%	26%	38%	56%	38%

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 for this measure.

TRANSIT SNAPSHOT MEDIANS FOR 2015

$132.95/hour
COST TO OPERATE A TRANSIT VEHICLE

fig. TRNT220T (EFFICIENCY)

45.5
trips a person makes on public transit per year

fig. 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

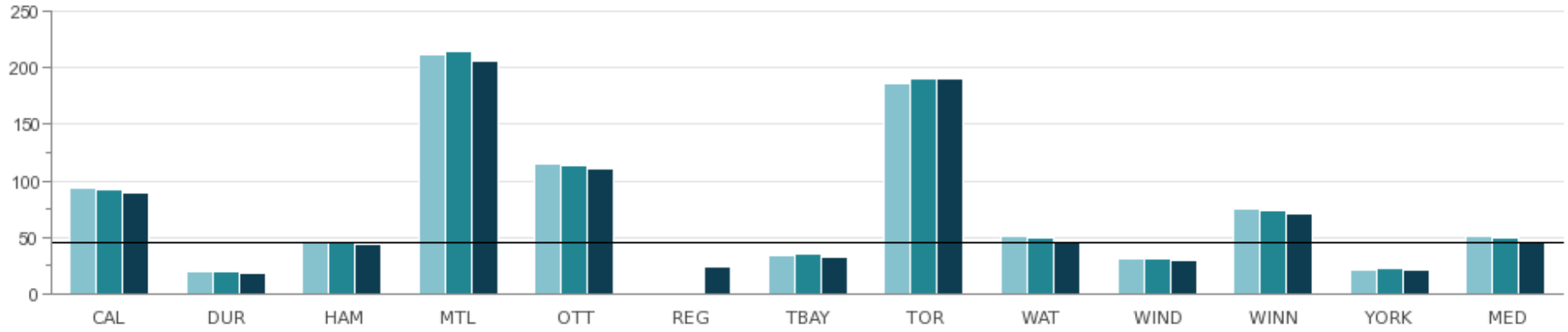
Size of Service Area
Population and geographic area contribute to deferring costs per capita

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.

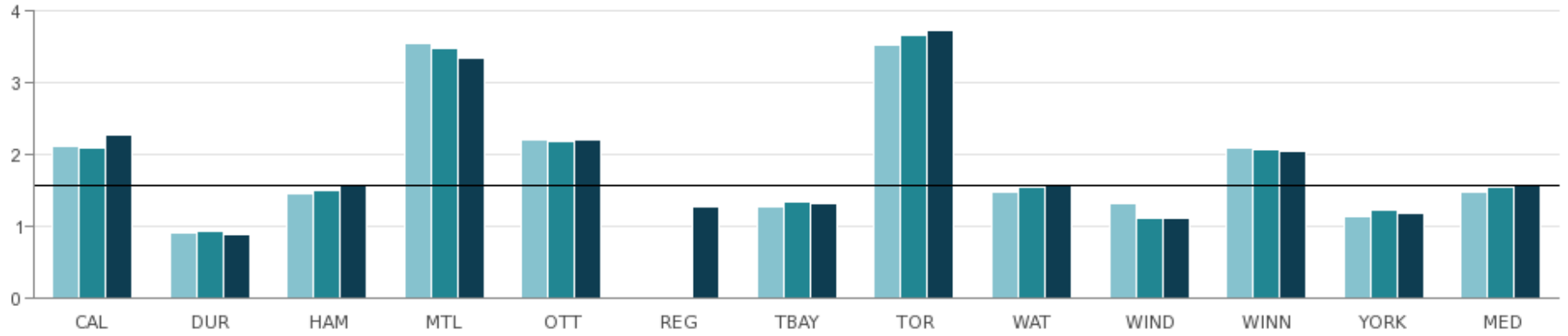


2013	93.5	19.5	44.8	212.5	115.1	N/A	33.6	185.9	50.5	30.4	74.5	21.5	50.5
2014	92.3	19.6	45.4	215.3	113.2	N/A	34.9	190.4	49.7	30.2	73.8	22.4	49.7
2015	89.3	18.6	44.3	206.9	111.3	23.4	33.0	190.2	46.7	30.1	70.5	21.4	45.5

Source: TRNT106 (Community Impact)

Fig. 33.2 Revenue Vehicle Hour per Capita in Service Area

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

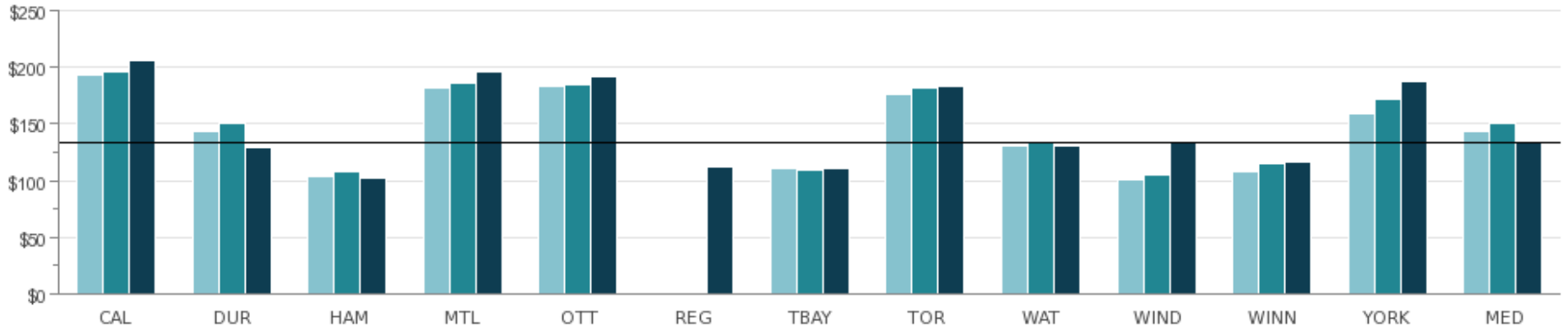


2013	2.12	0.91	1.46	3.56	2.20	N/A	1.28	3.53	1.47	1.32	2.10	1.14	1.47
2014	2.10	0.93	1.49	3.49	2.19	N/A	1.33	3.66	1.54	1.10	2.07	1.23	1.54
2015	2.27	0.89	1.56	3.35	2.21	1.27	1.32	3.73	1.58	1.11	2.04	1.18	1.57

Source: TRNT210 (Service Level)

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

Revenue vehicle hour includes revenue passenger service hour 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.



2013	$193.97	$143.94	$103.64	$182.35	$182.86	N/A	$111.10	$176.11	$130.59	$101.41	$107.37	$159.41	$143.94
2014	$195.78	$150.68	$108.51	$186.80	$185.08	N/A	$109.84	$182.51	$134.32	$105.16	$114.41	$171.67	$150.68
2015	$206.30	$129.33	$102.45	$196.38	$192.11	$112.65	$110.42	$183.75	$131.25	$134.65	$115.96	$187.50	$132.95

Source: TRNT220T (Efficiency)

WASTE MANAGEMENT

SNAPSHOT MEDIANS FOR 2015

0.90 TONNES PER HOUSEHOLD of residential **waste is collected**

fig. SWST205 (SERVICE LEVEL)

0.41 TONNES PER HOUSEHOLD of residential **waste is diverted**

fig. SWST235 (SERVICE LEVEL)

ONE TONNE OF ***DIVERTED*** ***GARBAGE*** COSTS = $208

fig. 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

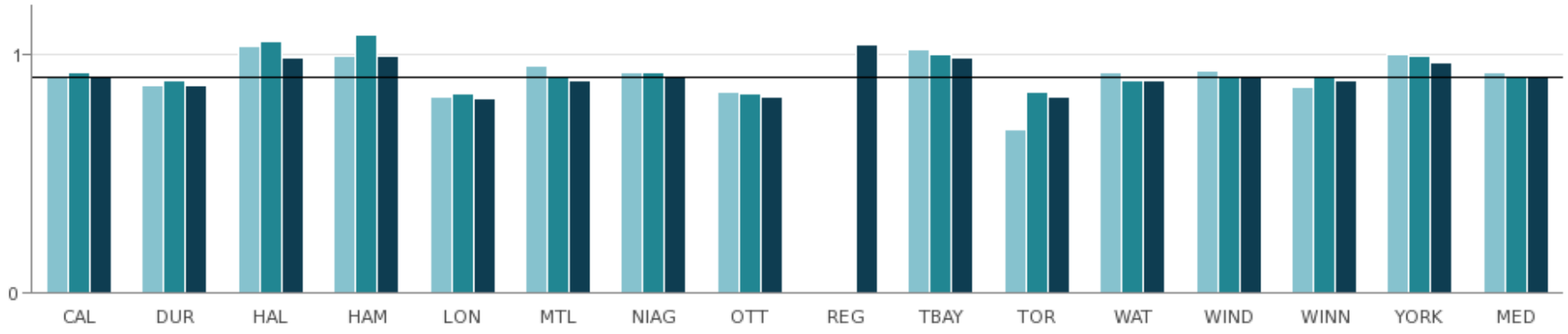
Infrastructure
Accessibility and distance to transfer stations and landfills

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

The measure 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.

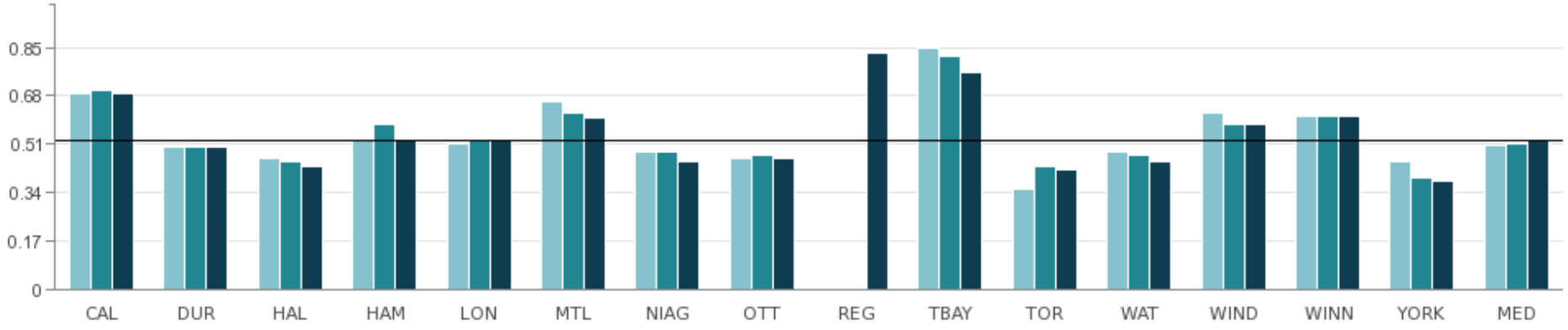


2013	0.91	0.87	1.03	0.99	0.82	0.95	0.92	0.84	N/A	1.02	0.68	0.92	0.93	0.86	1.00	0.92
2014	0.92	0.89	1.05	1.08	0.83	0.90	0.92	0.83	N/A	1.00	0.84	0.89	0.90	0.90	0.99	0.90
2015	0.91	0.87	0.98	0.99	0.81	0.89	0.90	0.82	1.04	0.98	0.82	0.89	0.90	0.89	0.96	0.90

Source: SWST205 (Service Level)

Fig. 34.2 Tonnes of Residential Solid Waste Disposed per Household

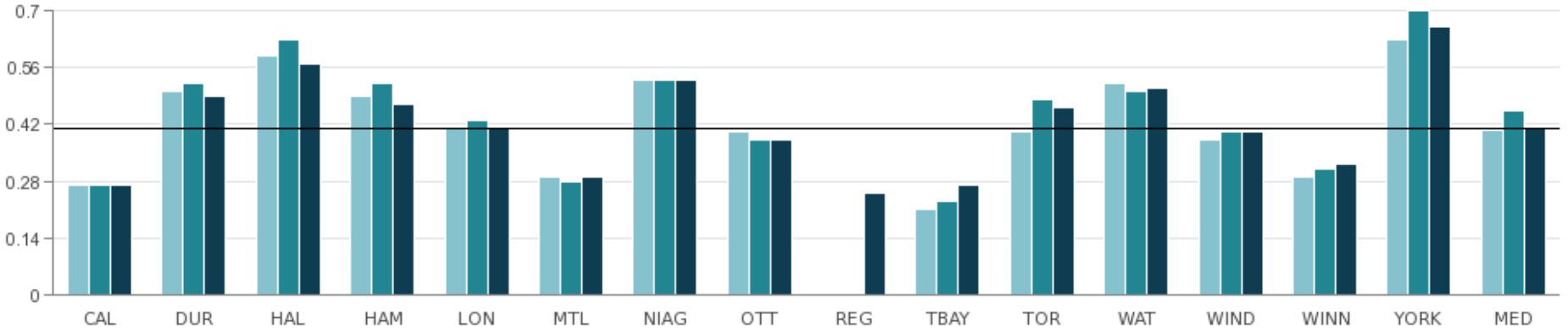
Given the life expectancy of several landfills and the number of diversion programs and services in place, there is still a high volume of waste going to landfills.



2013	0.69	0.50	0.46	0.53	0.51	0.66	0.48	0.46	N/A	0.85	0.35	0.48	0.62	0.61	0.45	0.51
2014	0.70	0.50	0.45	0.58	0.52	0.62	0.48	0.47	N/A	0.82	0.43	0.47	0.58	0.61	0.39	0.51
2015	0.69	0.50	0.43	0.53	0.52	0.60	0.45	0.46	0.83	0.76	0.42	0.45	0.58	0.61	0.38	0.52

Source: SWST220 (Service Level)

Fig. 34.3 Tonnes of Residential Solid Waste Diverted per Household

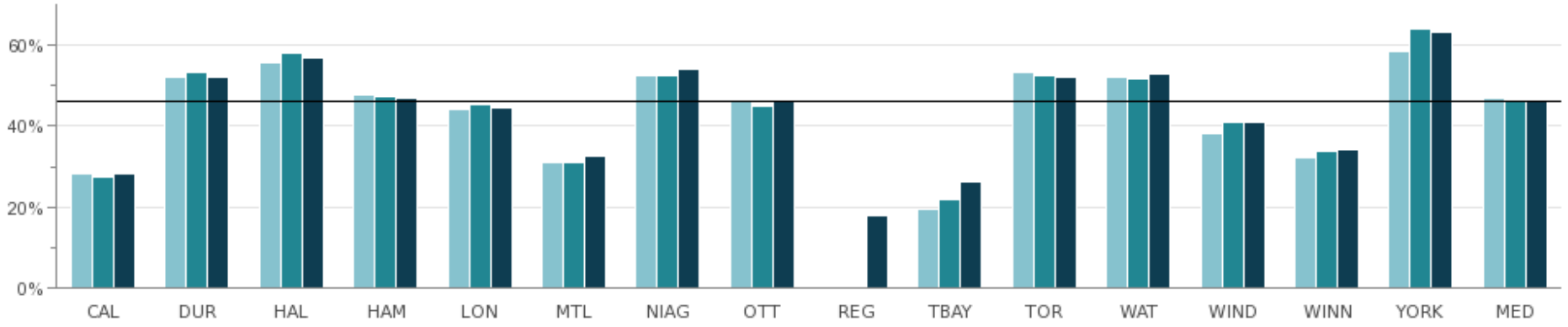


2013	0.27	0.50	0.59	0.49	0.41	0.29	0.53	0.40	N/A	0.21	0.40	0.52	0.38	0.29	0.63	0.41
2014	0.27	0.52	0.63	0.52	0.43	0.28	0.53	0.38	N/A	0.23	0.48	0.50	0.40	0.31	0.70	0.46
2015	0.27	0.49	0.57	0.47	0.41	0.29	0.53	0.38	0.25	0.27	0.46	0.51	0.40	0.32	0.66	0.41

Source: SWST235 (Service Level)

Fig. 34.4 Percent of Residential Solid Waste Diverted

The measure demonstrates the percent of residential waste diverted away from landfills and incineration through programs such as organics, blue box, leaf and yard, municipal hazardous or special waste and other recyclable materials, e.g. wood, metal, tires.

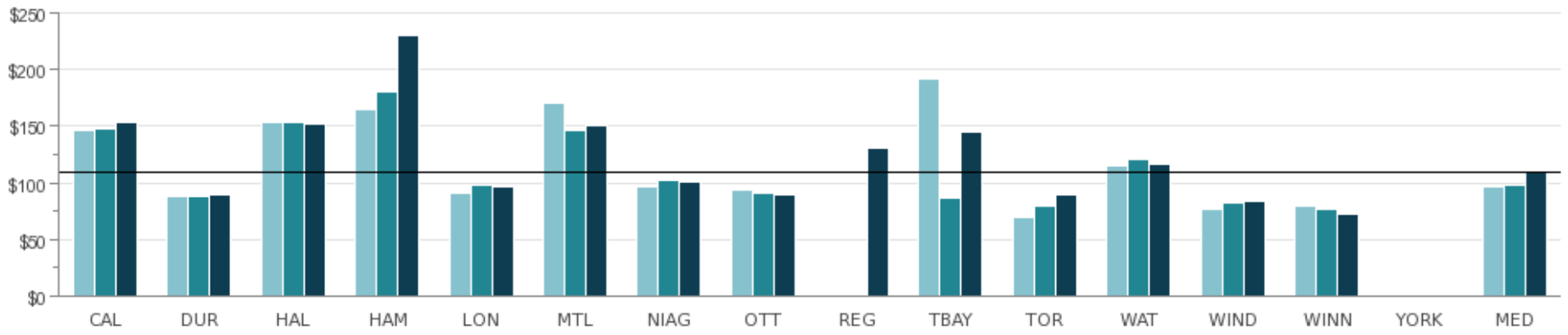


2013	28.2%	52.3%	55.8%	47.8%	44.1%	31.0%	52.5%	46.4%	N/A	19.5%	53.3%	52.3%	38.3%	32.0%	58.4%	47.1%
2014	27.5%	53.2%	58.2%	47.3%	45.4%	30.9%	52.4%	45.0%	N/A	21.8%	52.7%	51.7%	41.1%	33.6%	64.2%	46.4%
2015	28.3%	52.0%	56.9%	47.1%	44.5%	32.5%	54.3%	46.2%	17.8%	26.1%	52.3%	53.0%	40.9%	34.3%	63.5%	46.2%

Source: SWST105M (Community Impact)

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

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



2013	$147	$88	$153	$165	$91	$170	$97	$93	N/A	$192	$69	$115	$77	$80	N/A	$97
2014	$148	$88	$153	$180	$98	$147	$102	$91	N/A	$87	$79	$120	$82	$76	N/A	$98
2015	$153	$90	$152	$230	$96	$150	$101	$90	$130	$145	$89	$117	$84	$72	N/A	$109

Source: SWST311T (Efficiency)

Comments:

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.

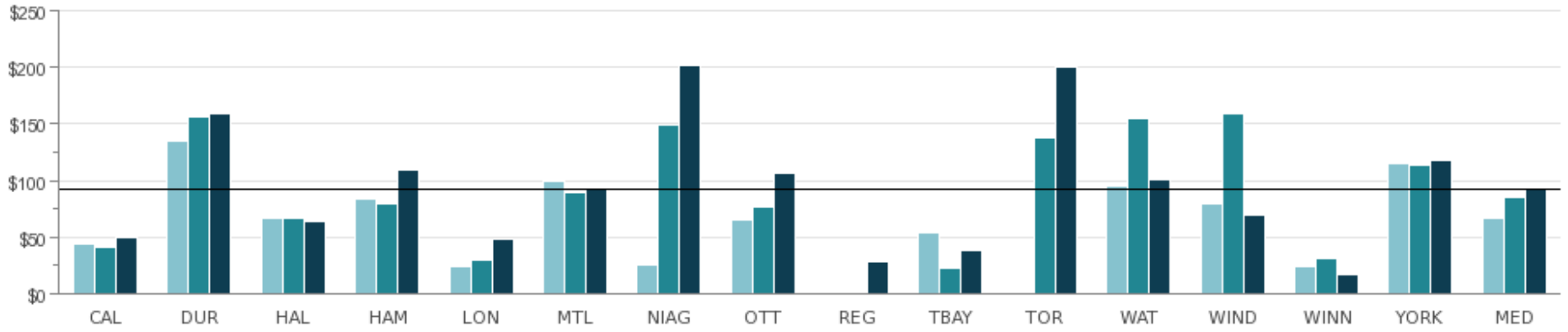
The City of Thunder Bay collected less waste at the curb, while cost remained relatively the same which resulted in an increased cost per tonne.

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

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



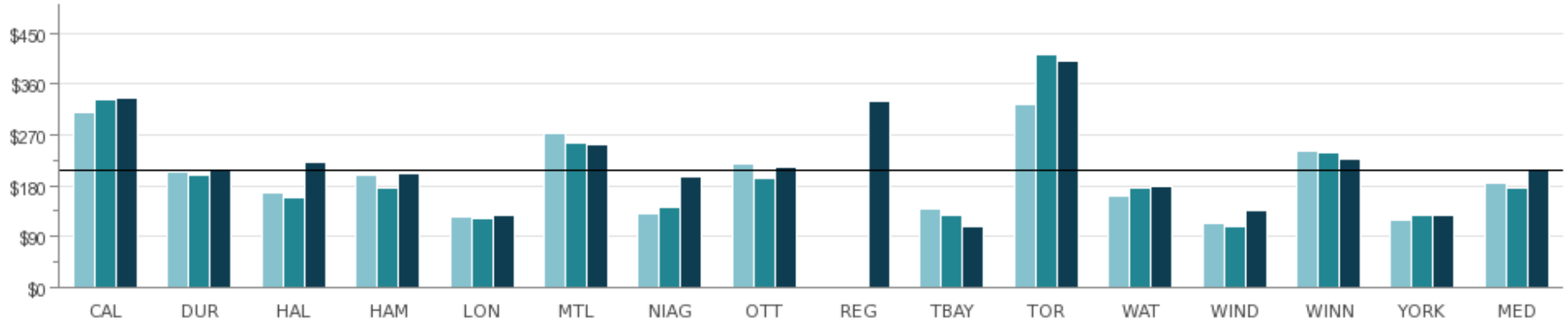
2013	$44	$135	$66	$83	$24	$99	$25	$65	N/A	$54	N/A	$95	$80	$24	$115	$66
2014	$41	$157	$66	$79	$30	$90	$149	$76	N/A	$23	$138	$155	$159	$31	$114	$85
2015	$50	$159	$63	$109	$48	$92	$202	$107	$28	$38	$200	$101	$70	$17	$118	$92

Source: SWST325T (Efficiency)

Comment: The City of Toronto used a new cost methodology for 2014 and 2015; and results for 2013 are currently under review.

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

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



2013	$309	$205	$167	$199	$124	$273	$131	$218	N/A	$138	$325	$162	$113	$240	$119	$183
2014	$332	$199	$159	$175	$123	$257	$142	$194	N/A	$126	$413	$175	$108	$238	$128	$175
2015	$335	$208	$221	$202	$126	$254	$196	$214	$330	$106	$401	$179	$137	$227	$126	$208

Source: SWST330T (Efficiency)

WASTEWATER SNAPSHOT MEDIANS FOR 2015

AMOUNT OF WASTEWATER TREATED (per 100,000 people)

14,826 **MEGALITRES** INTEGRATED SYSTEMS

11,543 **MEGALITRES** TWO-TIER SYSTEMS

fig. WWTR210 (SERVICE LEVEL)

COST TO COLLECT & TRANSFER

$16,379/megalitre INTEGRATED SYSTEMS

$42,719/megalitre TWO-TIER SYSTEMS

fig. WWTR305T (EFFICIENCY)

COST TO TREAT & DISPOSE

$514/megalitre INTEGRATED SYSTEMS

$694/megalitre TWO-TIER SYSTEMS

fig. 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

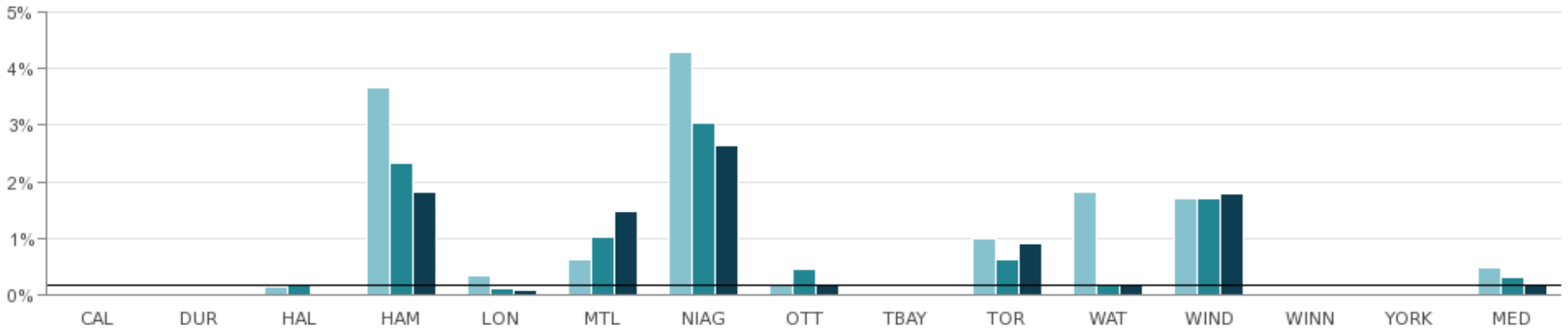
Urban Density
Proximity of pipes to other utilities increases the cost for repair and replacement

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.



2013	N/A	0.00%	0.13%	3.67%	0.33%	0.61%	4.30%	0.17%	0.00%	0.99%	1.81%	1.70%	N/A	0.00%	0.47%
2014	N/A	0.00%	0.17%	2.34%	0.10%	1.01%	3.04%	0.45%	0.00%	0.61%	0.17%	1.71%	N/A	0.00%	0.31%
2015	0.00%	0.02%	0.00%	1.81%	0.08%	1.48%	2.65%	0.15%	0.00%	0.90%	0.20%	1.79%	N/A	0.00%	0.15%

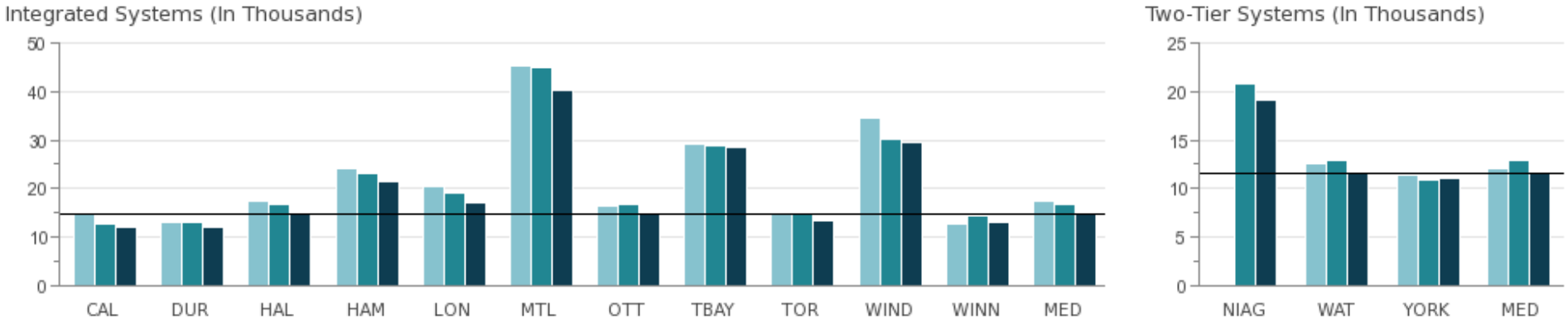
Source: WWTR110M (Community Impact)

Comment:

The results for Durham Region, Halton Region and York Region appear as 0.00% due to decimal rounding. The City of Calgary and the City of Thunder Bay's results are zero.

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

Wastewater flows are weather dependent and the 2015 results reflect a very dry and mild winter.



2013	15,222	13,241	17,426	24,134	20,380	45,225	16,450	29,218	15,051	34,464	12,775	17,426	N/A	12,627	11,444	12,036
2014	12,633	13,189	16,610	23,109	19,166	44,857	16,668	28,940	14,591	30,301	14,360	16,668	20,778	12,985	10,892	12,985
2015	12,151	12,170	14,611	21,464	17,233	40,097	14,826	28,401	13,463	29,587	12,997	14,826	19,151	11,534	11,032	11,534

Source: WWTR210 (Service Level)

Comment: 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.

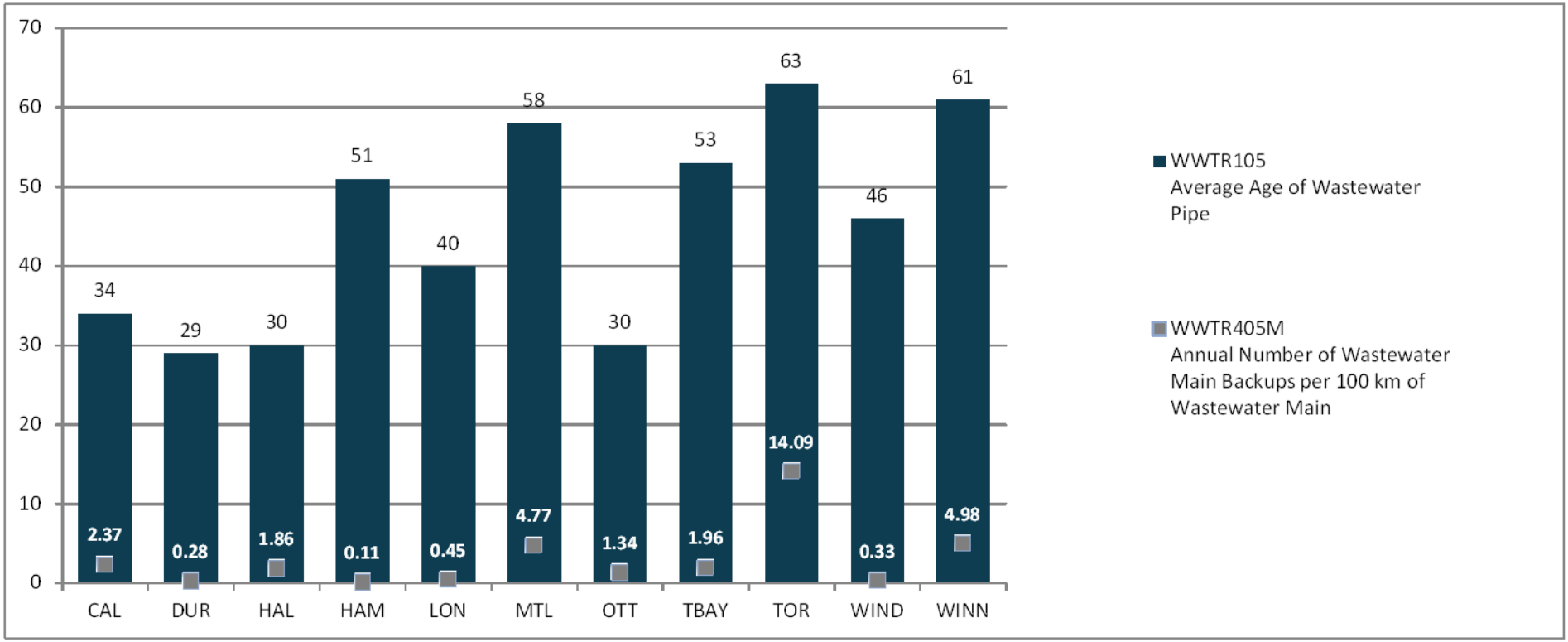
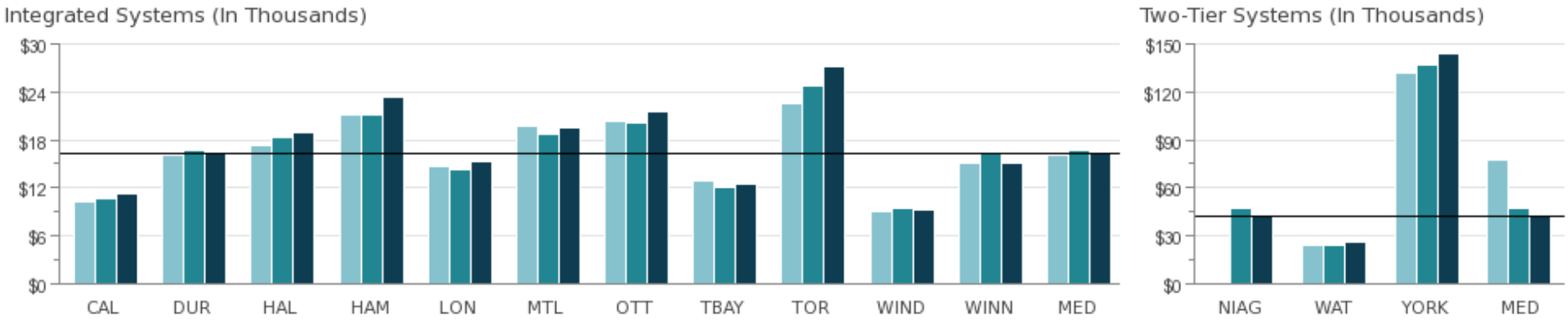


Fig. 35.4 Total Cost of Wastewater Collection / Conveyance per Km of Pipe Relative to the Number of Wastewater Pumping Stations Operated

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 stations). The distance between the individual systems has an impact on the daily operating costs for both the treatment and distribution of drinking water. 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.



2013	$10,214	$16,023	$17,245	$21,071	$14,726	$19,682	$20,379	$12,922	$22,627	$9,059	$15,050	$16,023	N/A	$23,683	$131,552	$77,618
2014	$10,751	$16,629	$18,330	$21,143	$14,366	$18,804	$20,189	$12,129	$24,757	$9,454	$16,248	$16,629	$47,262	$23,691	$136,736	$47,262
2015	$11,266	$16,379	$18,892	$23,242	$15,294	$19,590	$21,605	$12,394	$27,057	$9,349	$15,079	$16,379	$42,719	$25,939	$144,049	$42,719
Wastewater Pumping Stations	40	52	82	79	38	45	61	4	74	10	74	-	110	6	19	-

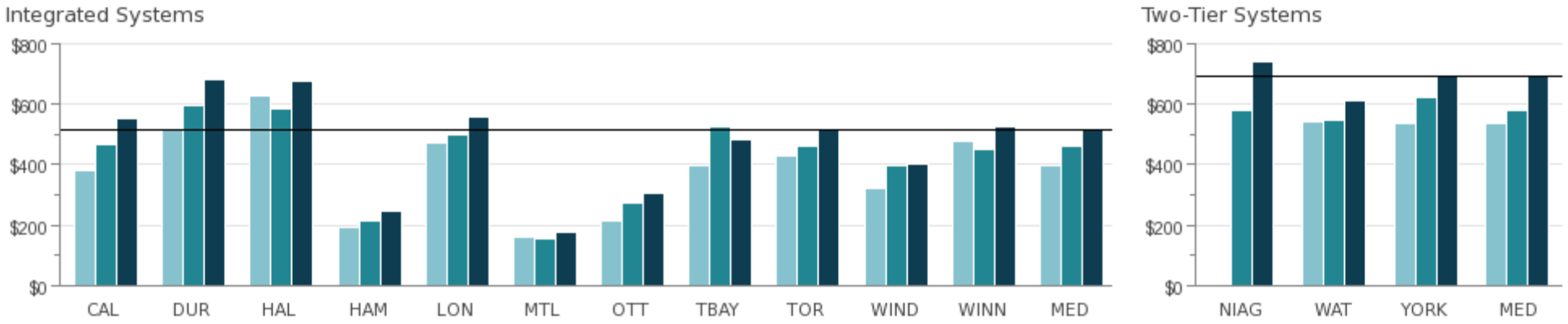
Source: WWTR305T (Efficiency) WWTR804 (Statistic)

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 stations). The distance between the individual systems has an impact on the daily operating costs for both the treatment and distribution of drinking water. 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.



2013	$383	$514	$629	$191	$474	$163	$215	$396	$429	$323	$480	$396		N/A	$540	$537	$539
2014	$466	$598	$582	$215	$501	$157	$273	$527	$461	$398	$453	$461		$579	$546	$621	$579
2015	$551	$679	$678	$248	$557	$175	$305	$482	$514	$400	$527	$514		$739	$614	$694	$694
Wastewater Treatment Facilities	3	11	7	2	6	2	1	1	4	2	3	-		11	13	7	-

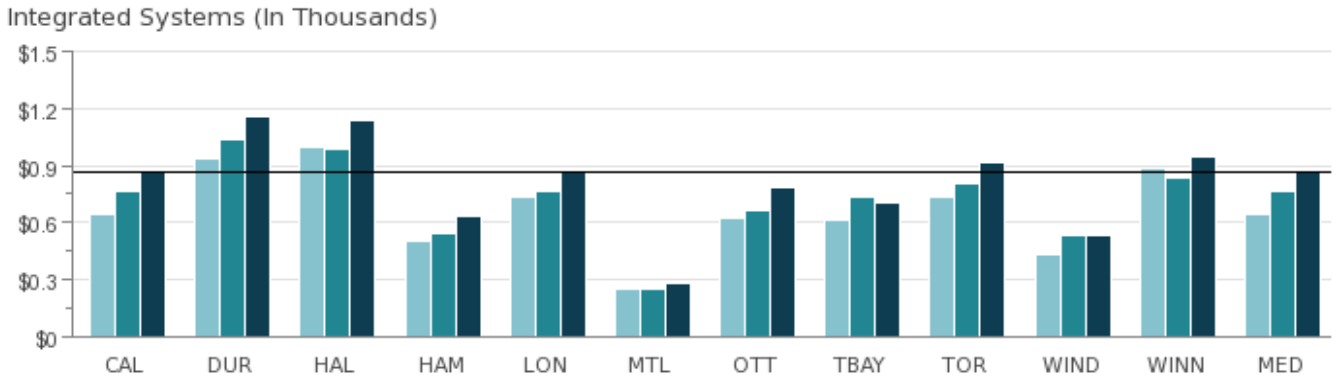
Source: WWTR310T (Efficiency); WWTR801 (Statistic); WWTR802 (Statistic); WWTR803 (Statistic)

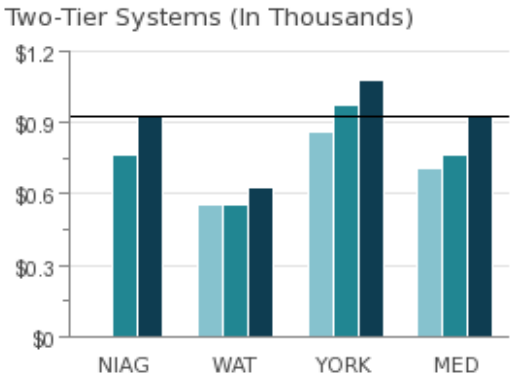
Fig. 35.6 Total Cost of Wastewater Treatment/Disposal and Collection/Conveyance per Megalitre

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 both the treatment and distribution of drinking water. 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.





2013	$642	$937	$999	$502	$730	$254	$620	$618	$732	$432	$886	$642		N/A	$554	$864	$709
2014	$765	$1,040	$986	$540	$762	$247	$668	$737	$801	$531	$837	$762		$761	$559	$970	$761
2015	$868	$1,154	$1,141	$633	$864	$278	$781	$701	$912	$534	$945	$864		$924	$630	$1,076	$924

Source: WWTR315T (Efficiency)

WATER SNAPSHOT MEDIANS FOR 2015

COST TO DISTRIBUTE DRINKING WATER

$21,956/megalitre
INTEGRATED SYSTEMS

$61,522/megalitre
TWO-TIER SYSTEMS

fig. WATR305T (EFFICIENCY)

WATER TREATED
(PER 100,000 PEOPLE)

12,467
MEGALITRES
INTEGRATED SYSTEMS

11,017
MEGALITRES
TWO-TIER SYSTEMS

fig. WATR210 (SERVICE LEVEL)

COST OF DRINKING WATER TREATMENT

$328/megalitre
INTEGRATED SYSTEMS

$539/megalitre
TWO-TIER SYSTEMS

fig. 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

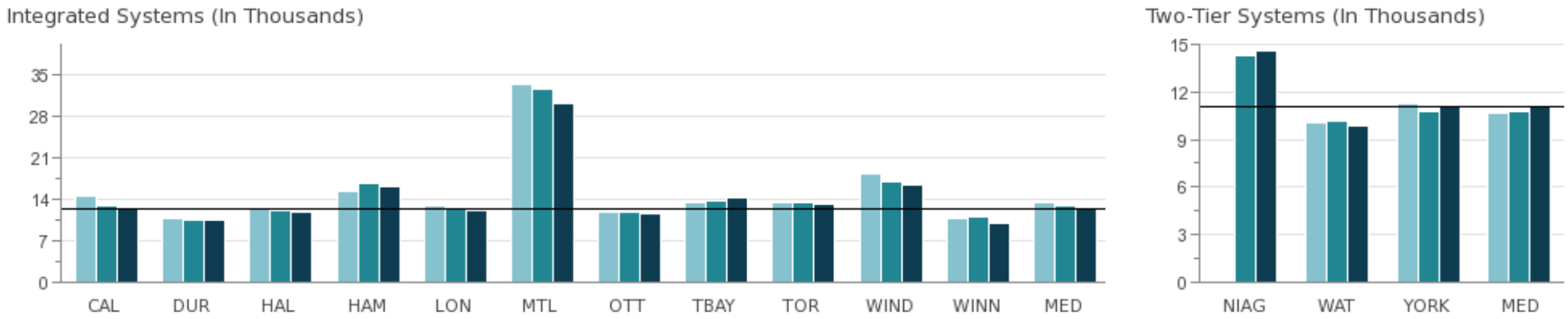
Treatment Plants
Number, size and complexity of the municipality's water treatment plants

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



2013	14,448	10,614	12,484	15,170	12,756	33,329	11,745	13,400	13,542	18,216	10,633	13,400		N/A	10,086	11,304	10,695
2014	13,004	10,526	12,042	16,656	12,208	32,503	11,687	13,568	13,279	16,818	10,863	13,004		14,326	10,137	10,785	10,785
2015	12,467	10,435	11,929	16,223	11,988	30,027	11,530	14,301	13,103	16,317	9,965	12,467		14,628	9,828	11,017	11,017

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), leakage at pipe joints and service connections which contributes to an increased frequency of watermain breaks relative to newer systems that do not have such deficiencies.

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

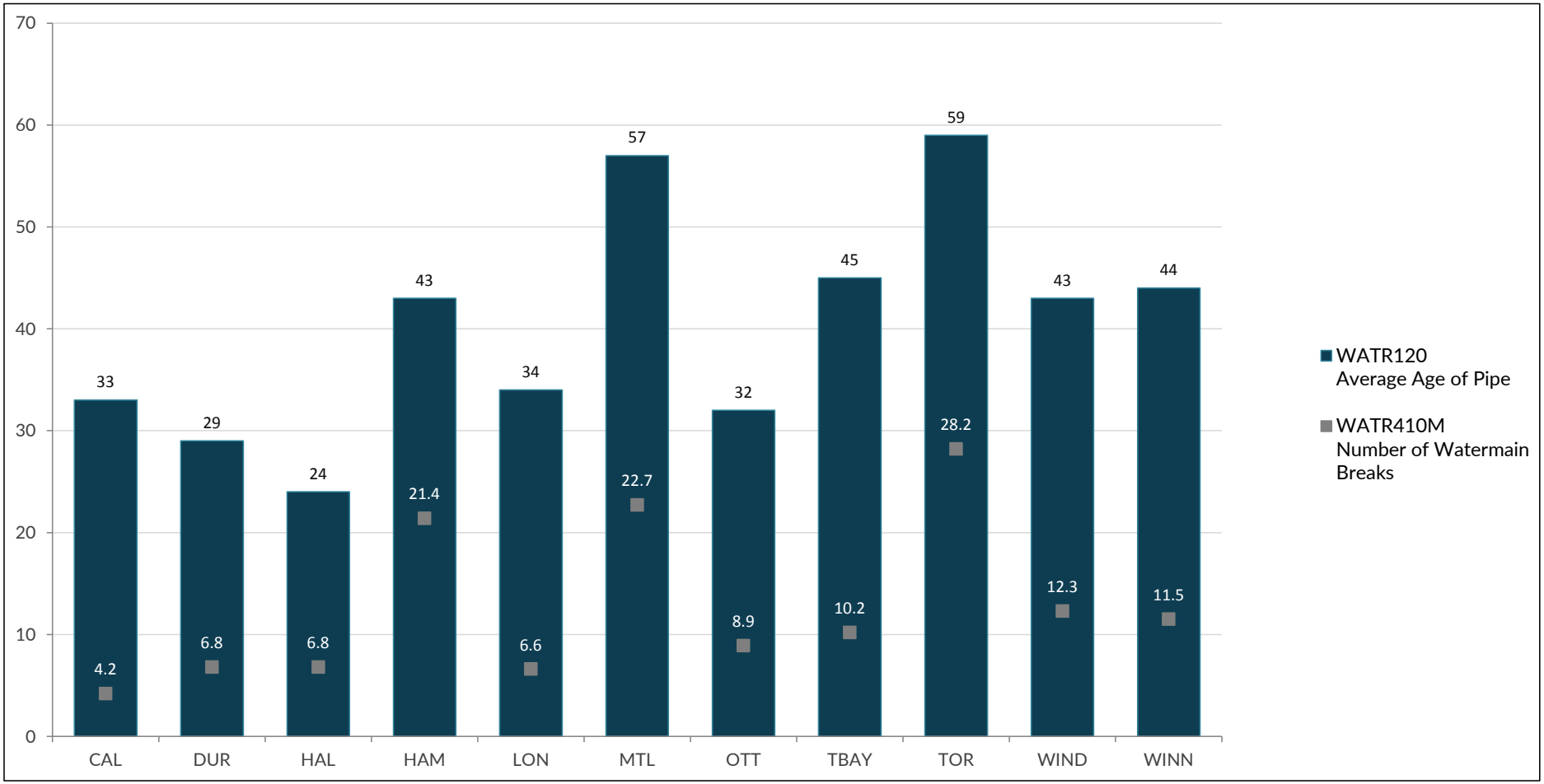
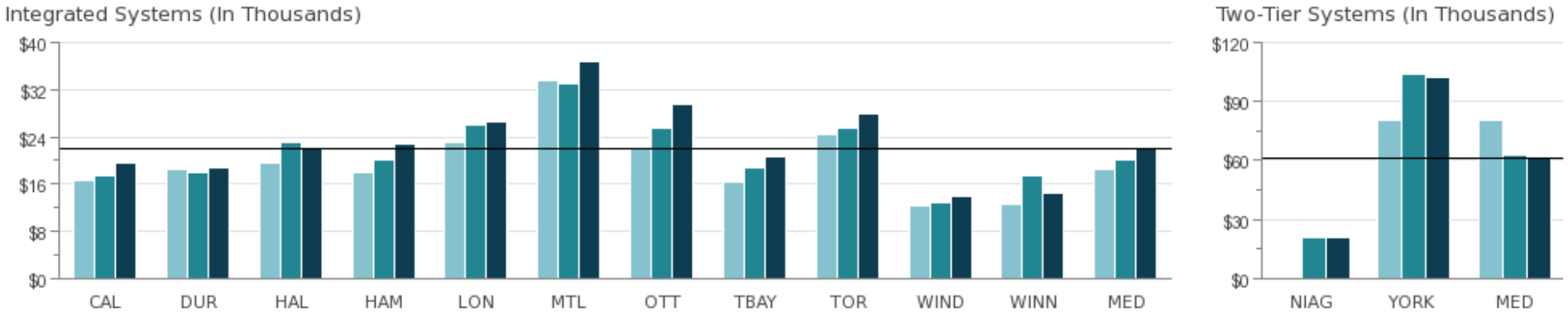


Fig. 36.3 Total Cost for the Distribution/Transmission of Drinking Water per Km of Water Distribution Pipe Relative to the Number of Water Pumping Stations Operated

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 treatment and distribution of drinking water. Amortization cost 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 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.



2013	$16,578	$18,401	$19,630	$18,009	$23,153	$33,396	$22,207	$16,491	$24,540	$12,402	$12,682	$18,401		N/A	$80,515	$80,515
2014	$17,516	$17,986	$22,934	$20,122	$26,005	$33,034	$25,394	$18,835	$25,414	$12,912	$17,479	$20,122		$21,201	$103,808	$62,505
2015	$19,650	$18,887	$21,956	$22,689	$26,445	$36,763	$29,512	$20,578	$27,957	$13,861	$14,464	$21,956		$20,680	$102,364	$61,522
Water Pumping Stations	39	17	25	22	7	23	17	18	8	3	5	-		11	21	-

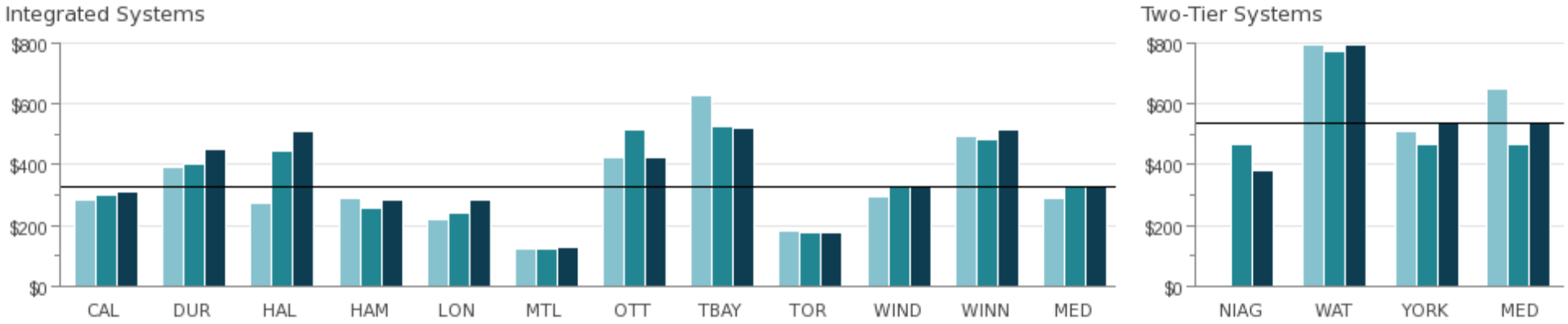
Source: WATR305T (Efficiency); WATR808 (Statistic)

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 significantly 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 and distribution 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.

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.



2013	$282	$394	$276	$288	$218	$122	$426	$627	$184	$296	$494	$288		N/A	$794	$509	$652
2014	$301	$404	$443	$260	$242	$126	$517	$528	$177	$327	$482	$327		$464	$775	$466	$466
2015	$310	$449	$508	$283	$282	$130	$423	$518	$179	$328	$514	$328		$383	$792	$539	$539
Water Treatment Stations	2	30	12	5	N/A	6	7	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 both the treatment and distribution 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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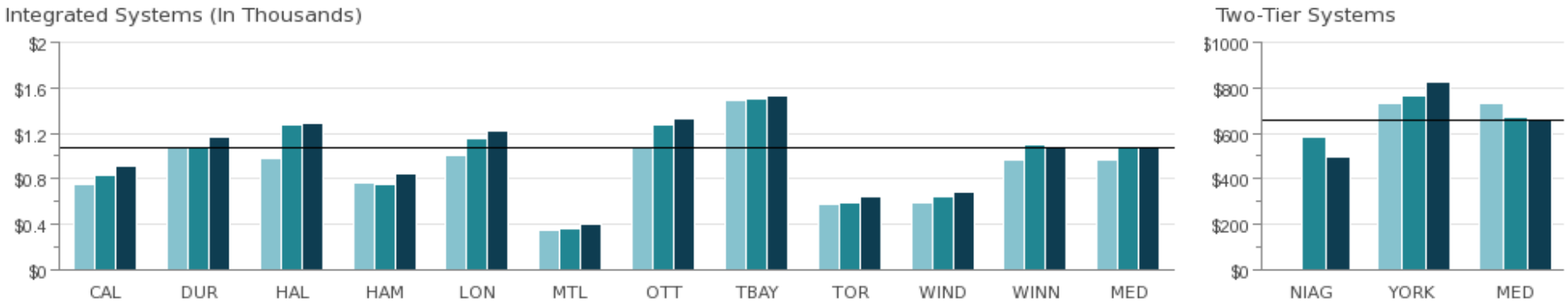

2013	$753	$1,091	$976	$769	$1,000	$347	$1,084	$1,493	$579	$586	$961	$961		N/A	$734	$734
2014	$825	$1,087	$1,274	$747	$1,149	$357	$1,279	$1,505	$590	$644	$1,104	$1,087		$580	$762	$671
2015	$908	$1,172	$1,288	$844	$1,215	$401	$1,324	$1,532	$638	$681	$1,073	$1,073		$494	$822	$658

Source: WATR315T (Efficiency)

Comment: The Region of Waterloo is responsible for treatment only; therefore results are not available for the total cost.

For More Information

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

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