Municipal Benchmarking Network Canada

Réseau d'étalonnage municipal du Canada

2017
MBNCanada Performance Measurement Report

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

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A MESSAGE FROM THE CHAIR

On behalf of the MBNCanada Board, we are pleased to present the 2017 MBNCanada Performance Measurement Report. Municipalities deliver a wide range of programs and services, and the goal of this report is to provide information that measures how efficiently and effectively we deliver these programs and services to residents and businesses.

MBNCanada provides decision makers with evidence based data to measure their performance. Partners have used data to support Council decisions, set policy, inform review, evaluate programs, support budget recommendations, identify trends, and develop data dashboards. Some municipalities have made their data accessible to everyone through open data policies and programs. But, the benefits of the network extends beyond the data.

We know that many municipalities are faced with similar tasks and challenges, and by pooling the knowledge of service area experts, our partners have a better understanding about what is happening now and where we are headed. MBNCanada provides our partners the opportunity to have that conversation, discuss better and best practices or policies and practices, to improve service delivery to their citizens. It also helps to strengthen accountability, improve transparency and objectively evaluate service efficiency and effectiveness within their municipality.

Collecting data for 36 service areas is not an easy task and the success of MBNCanada is owed to the dedication and commitment of the Municipal Leads, the service area experts and the Program Office. Their contribution and willingness to share the information and the story behind the data, benefits all MBNCanada partners.

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

EXECUTIVE SUMMARY

The 2017 MBNCanada Performance Measurement Report reflects the results of 11 single-tier and 5 upper-tier municipalities, representing 6 provinces.

This is the 12th public performance report and includes 177 measures across 36 municipal service areas. The results for each service area are highlighted in a 'snapshot' that includes a list of influencing factors for the measures in the report, and all data is peer reviewed prior to publishing.

Additional content may be included to explain the overall results and/or variances under the measure name, and factors that speak to the uniqueness of a particular municipality or a particular result may appear under each measure. Three years of data is displayed for the majority of measures, although there are instances where only one or two years may appear.

MBNCanada provides an opportunity for municipal staff from across the country to collaborate, share their knowledge and learn from each other. The results contained within this report are used as a source to initiate conversations about best practices and processes, and it is this collaboration that continues to strengthen MBNCanada partnerships, while improving the level of transparency within municipal government.

Connie Wheeler
Executive Director

WHO REPORTS WHAT

Service delivery differs between Single-tier municipalities (Calgary, Halifax, Hamilton, London, Montreal, Regina, Sudbury (Greater), Thunder Bay, Toronto, Windsor and Winnipeg) and Upper-tier municipalities (Durham, Halton, Niagara, Waterloo and York); therefore, not all partners collect and/or report for all service areas. This chart reflects the data that has been provided by each municipality in this report.

SECTION	SERVICE AREA	CAL	DUR	HAL	HAM	HFX	LON	MTL	NIAG	REG	SUD	TBAY	TOR	WAT	WIND	WINN	YORK	# OF PARTICIPATING MUNICIPALITIES
1	Accounts Payable	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	16
2	Building Permits and Inspection	x			x	x	x	x		x	x	x	x		x	x		11
3	By-law Enforcement	x			x	x	x			x	x	x	x		x	x		10
4	Child Care		x	x	x		x		x		x		x	x	x		x	10
5	Clerks	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	16
6	Culture	x			x	x	x	x		x	x	x	x		x			10
7	Emergency Medical Services (EMS)		x	x	x		x		x		x	x	x	x	x	x	x	12
8	Emergency Shelters		x	x	x		x		x		x		x	x	x		x	10
9	Facilities	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	16
10	Fire Services	x			x	x	x	x		x	x	x	x		x	x		11
11	Fleet	x		x	x	x	x	x	x	x	x	x	x	x	x	x	x	15
12	General Government	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	16
13	General Revenue	x	x	x	x	x	x	x	x	x	x	x	x	x	x		x	15
14	Human Resources	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	16
15	Information Technology	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	16
16	Investment Management	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	16
17	Legal	x	x	x	x	x	x	x	x	x	x		x	x	x	x	x	15
18	Libraries	x			x	x	x	x			x	x	x	x	x	x		11

WHO REPORTS WHAT

Service delivery differs between Single-tier municipalities (Calgary, Halifax, Hamilton, London, Montreal, Regina, Sudbury (Greater), Thunder Bay, Toronto, Windsor and Winnipeg) and Upper-tier municipalities (Durham, Halton, Niagara, Waterloo and York); therefore, not all partners collect and/or report for all service areas. This chart reflects the data that has been provided by each municipality in this report.

SECTION	SERVICE AREA	CAL	DUR	HAL	HAM	HFX	LON	MTL	NIAG	REG	SUD	TBAY	TOR	WAT	WIND	WINN	YORK	# OF PARTICIPATING MUNICIPALITIES
19	Licensing	x			x	x	x	x		x	x	x	x	x	x	x		12
20	Long Term Care		x	x	x		x		x		x	x	x	x	x		x	11
21	Parking	x			x	x	x	x		x	x	x	x		x	x		11
22	Parks	x			x	x	x	x		x	x	x	x		x	x		11
23	Payroll	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	16
24	Planning	x	x	x	x	x	x		x	x	x	x	x	x	x	x	x	15
25	POA (Court Services)		x		x		x		x		x	x	x	x	x		x	10
26	Police Services	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	16
27	Purchasing	x	x	x	x	x	x	x	x	x	x	x	x	x	x		x	15
28	Roads	x	x	x	x	x	x	x	x		x	x	x	x	x	x	x	15
29	Social Assistance		x	x	x		x		x		x		x	x	x		x	10
30	Social Housing		x	x	x		x		x		x		x	x	x		x	10
31	Sports and Recreation	x			x		x			x	x	x	x		x	x		9
32	Taxation	x			x	x	x	x		x	x	x	x		x	x		11
33	Transit	x	x		x	x		x		x	x	x	x	x	x	x	x	13
34	Waste Management	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	16
35	Wastewater	x	x	x	x		x	x	x	x	x	x	x	x	x	x	x	15
36	Water	x	x	x	x		x	x	x	x	x	x	x	x	x	x	x	15
	# OF SERVICE AREAS REPORTING	29	25	24	36	26	35	26	25	27	36	31	36	28	36	27	26	

HOW TO READ A GRAPH

The data is presented in alphabetical order and three years of data is included, e.g. 2017, 2016, and 2015, wherever possible.

Each graph will include the following:

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

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

- **Reporting Year** refers to the fiscal year for each municipality.
- **Result** as provided by each partner reporting data for the measure. N/A will appear if the Municipality:
  a. Does not collect data or provide the service being measured
  b. Did not collect data for that specific year
  c. Did not have data available at time of printing.
- **Data Source** and **Measure Type** as per the MBNCanada Framework.

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

ADDITIONAL INFORMATION

Amortization

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

Cost Methodology

MBNCanada reports the total cost for a service wherever possible. This calculation includes the operating cost plus amortization. In a few instances, the operating cost only is reported because there is no amortization.

Government Structure

Single-tier: A municipality (or City) that does not form part of an upper-tier municipality for municipal purposes and assumes all municipal responsibilities set out under the Municipal Act and/or Provincial legislation.

Upper-tier: A municipality (or Region) that is formed by two or more lower-tier municipalities. Municipal responsibilities set out under the Municipal Act and/or Provincial legislation is split between the upper-tier and lower-tier municipalities.

Influencing Factors

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

Results

The results presented in the report were downloaded from the MBNCanada Data Warehouse on September 27, 2018. Changes made after this date are not reflected in the report. Questions regarding the report can be directed to the Municipal Lead. See page 217 for list of contacts.

PARTNER UPDATES

- **Halifax Regional Municipality**
  Halifax joined MBNCanada in early 2016 and will be reporting publicly for the first time in this report for all services with the exception of Sports and Recreation, Water and Wastewater, and provincially provided social services (Child Care, EMS, Emergency Shelters, Long Term Care, POA, Social Assistance, and Social Housing).

- **City of Regina**
  The City of Regina joined MBNCanada in the Fall of 2015. Regina is reporting in all services provided by the City, with the exception of Roads; and in some cases you may only see 1 or 2 years of data. They plan to report on this service area next year.

- **City of Greater Sudbury**
  The City of Greater Sudbury rejoined MBNCanada in 2017. Due to its familiarity with MBNCanada reporting methodologies, the City reported in all service areas in the 2016 report, so two years of data appears in the current report.

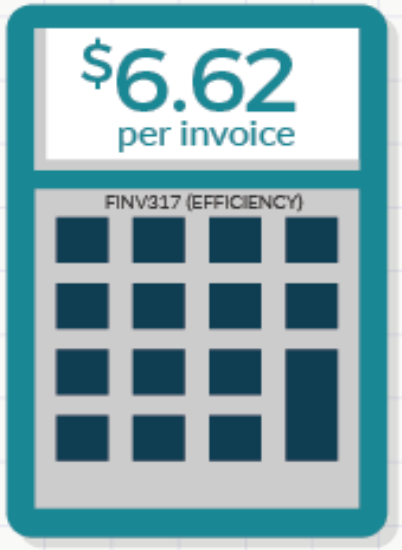
MUNICIPAL DATA

	MUN001	MUN002	MUN005	MUN010	MUN025	MUN030
Municipality	Population	Households	Geographic Area Sq. Km.	Total Budgeted Full Time Equivalent (FTE)	Municipal Expenses (Operating and Capital)	Municipal Purchases (Operating and Capital)
Calgary	1,246,337	471,176	848.20	15,789.80	$5,157,606,552	$2,788,660,756
Durham	682,250	239,468	2,537.00	6,329.00	$1,253,460,224	$517,036,775
Halifax	431,701	194,159	5,927.54	4,285.60	$984,688,307	$406,788,523
Halton	569,787	211,260	969.25	3,185.29	$1,053,109,670	$583,558,181
Hamilton	563,480	227,641	1,127.75	6,664.00	$1,993,933,381	$810,216,246
London	387,275	176,859	423.43	5,088.20	$1,185,744,691	$511,733,336
Montreal	1,777,058	790,487	365.70	24,026.29	$7,480,047,724	$3,820,851,870
Niagara	458,986	198,806	1,896.00	3,705.70	$926,037,448	$346,230,504
Regina	230,430	93,670	182.35	2,847.00	$605,272,070	$283,970,178
Greater Sudbury	161,531	75,434	3,625.00	2,531.00	$603,174,381	$305,748,448
Thunder Bay	107,909	50,388	328.24	2,365.00	$529,463,086	$261,868,312
Toronto	2,929,886	1,193,729	634.06	55,353.80	$12,901,856,750	$5,643,620,437
Waterloo	594,100	213,220	1,382.17	4,163.00	$1,244,737,344	$588,952,987
Windsor	220,697	93,110	146.91	3,059.00	$784,773,110	$281,895,174
Winnipeg	749,500	299,395	475.50	9,201.00	$1,630,892,654	$766,090,683
York	1,206,543	374,461	1,776.00	5,862.00	$2,295,331,529	$1,367,568,070

ACCOUNTS PAYABLE

SNAPSHOT MEDIANS FOR 2017

Processing an invoice costs:



70.4% FINV410 (CUSTOMER SERVICE)

OF INVOICES ARE PAID WITHIN 30 DAYS

EMPLOYEES PROCESS

12,847 INVOICES PER YEAR

FINV325 (EFFICIENCY)

KEEP IN MIND:

Influencing Factors

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

Organizational Form
Centralized vs. decentralized functions

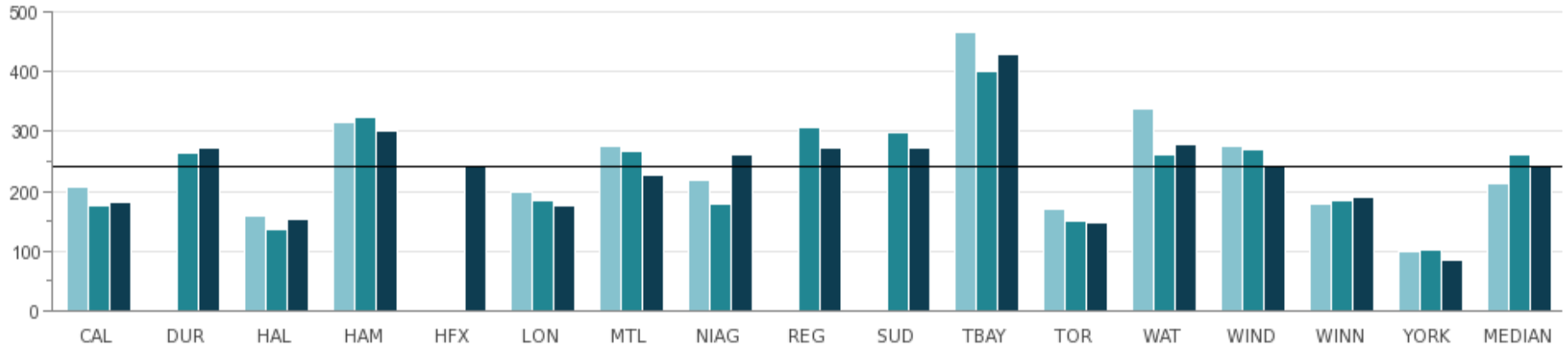
Policy & Practices
Differences in business processes impact invoice processing and payment times

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

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

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

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

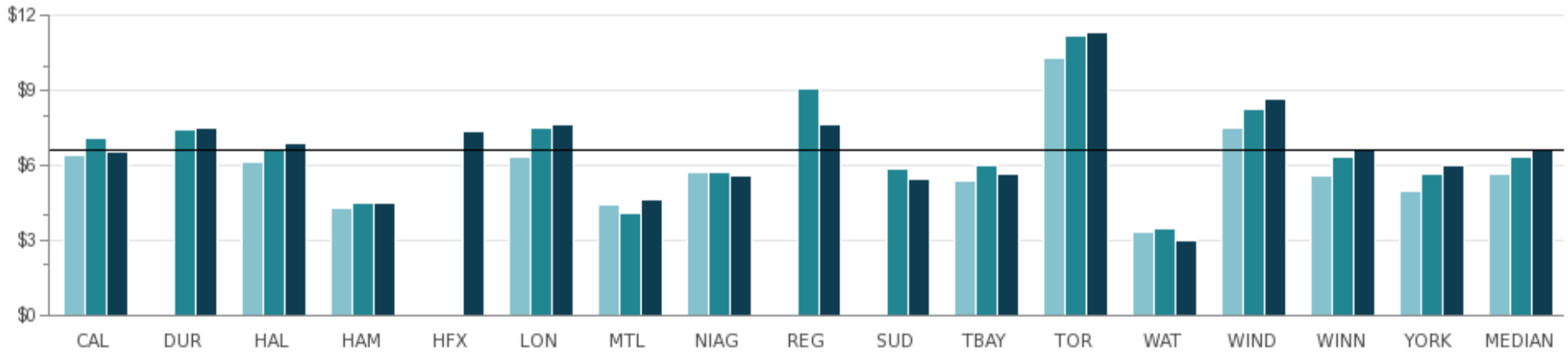


2015	206	N/A	160	315	N/A	200	275	218	N/A	N/A	468	171	337	276	178	100	212
2016	177	264	137	325	N/A	184	266	180	306	297	401	150	261	271	185	102	261
2017	181	273	152	301	240	175	228	262	272	274	430	146	278	243	189	84	242

Source: FINV230 (Service Level)

Fig. 1.2 Accounts Payable Operating Cost per Invoice Processed

This measure represents the operating cost directly associated with the processing of accounts payable invoices. Invoices counted in this calculation include paper and electronic purchase orders, non-purchase orders, and P-card (purchasing or procurement) payments.

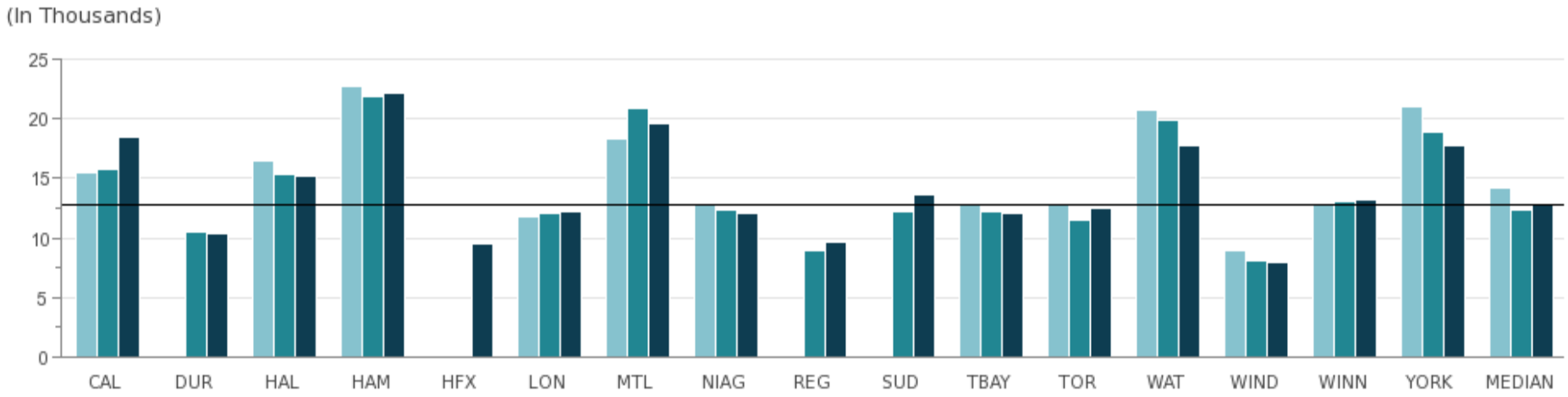


2015	$6.42	N/A	$6.11	$4.26	N/A	$6.37	$4.44	$5.75	N/A	N/A	$5.36	$10.32	$3.34	$7.52	$5.56	$4.96	$5.66
2016	$7.08	$7.46	$6.66	$4.51	N/A	$7.50	$4.09	$5.75	$9.09	$5.85	$6.02	$11.20	$3.46	$8.25	$6.32	$5.65	$6.32
2017	$6.56	$7.52	$6.87	$4.50	$7.37	$7.63	$4.62	$5.58	$7.65	$5.43	$5.66	$11.32	$2.96	$8.66	$6.68	$5.98	$6.62

Source: FINV317 (Efficiency)

Fig. 1.3 Number of Invoices Processed per Accounts Payable FTE

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

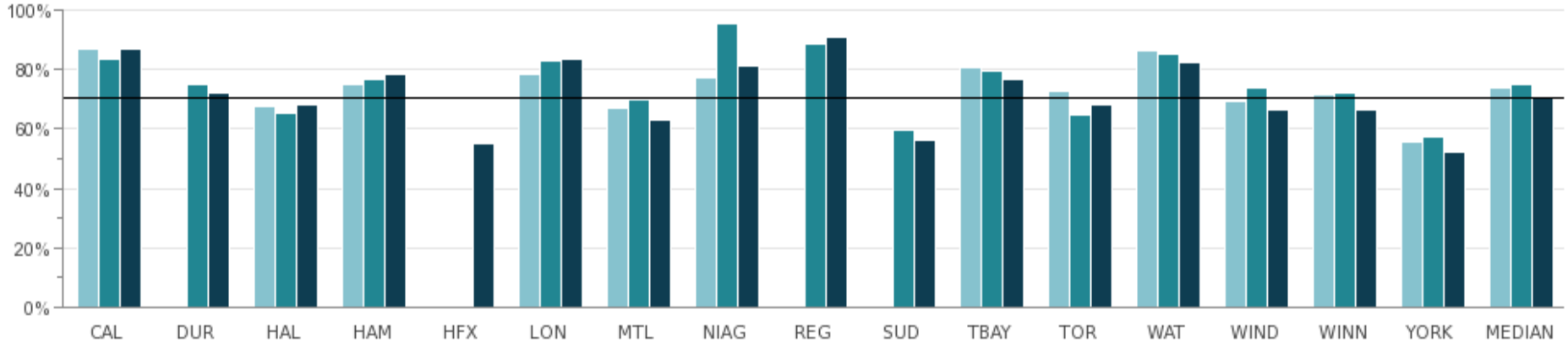


2015	15,420	N/A	16,433	22,694	N/A	11,775	18,313	12,779	N/A	N/A	12,948	12,939	20,828	9,004	12,926	21,067	14,184
2016	15,808	10,474	15,311	21,871	N/A	12,003	20,934	12,367	8,968	12,217	12,196	11,533	19,962	8,102	13,107	18,862	12,367
2017	18,515	10,429	15,139	22,193	9,502	12,208	19,622	12,034	9,653	13,682	12,019	12,542	17,721	7,888	13,151	17,722	12,847

Source: FINV325 (Efficiency)

Fig. 1.4 Percent of Invoices Paid Within 30 Days

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



2015	86.9%	N/A	67.9%	75.1%	N/A	78.7%	66.9%	77.2%	N/A	N/A	81.0%	72.9%	86.5%	69.2%	71.8%	55.6%	74.0%
2016	83.5%	75.3%	65.5%	76.7%	N/A	83.0%	69.8%	95.8%	88.9%	59.6%	79.7%	64.7%	85.4%	73.7%	72.1%	57.2%	75.3%
2017	87.3%	72.4%	68.2%	78.5%	55.0%	83.9%	63.2%	81.5%	91.2%	56.4%	77.0%	68.4%	82.5%	66.7%	66.3%	52.2%	70.4%

Source: FINV410 (Customer Service)

BUILDING PERMITS & INSPECTIONS

SNAPSHOT MEDIANS FOR 2017

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

$8.29 per $1,000 construction value

BLDG325M (EFFICIENCY)

578 new residential dwelling units created

BLDG221 (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

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

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

Inspection Services
Nature of inspection process may vary

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

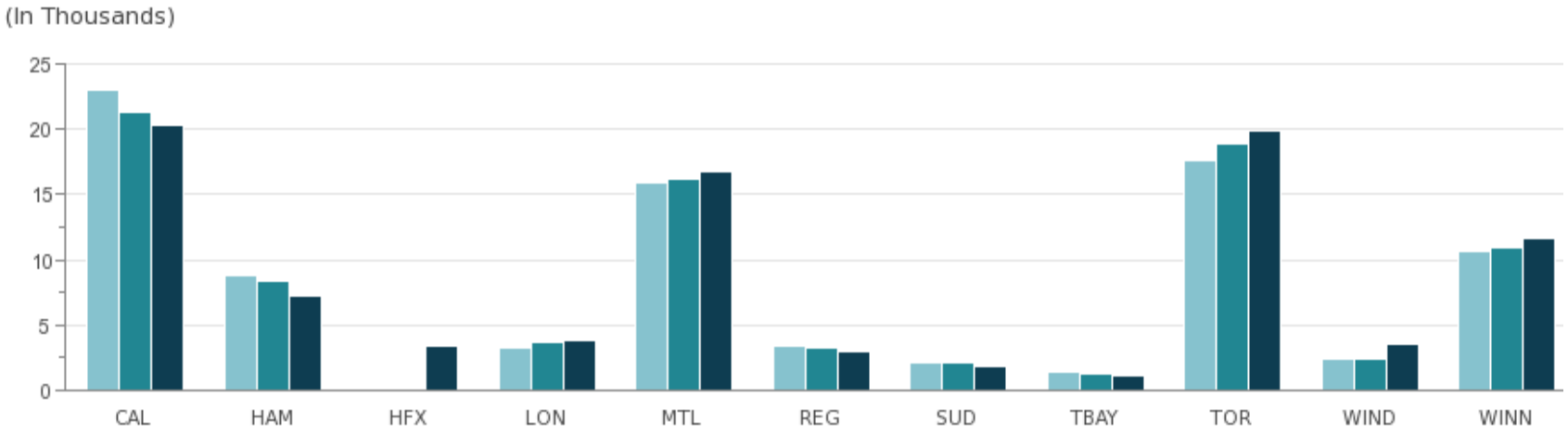
Municipal Policy
Varying permit requirements per jurisdiction

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

Fig. 2.1 Number of Residential and ICI Building Permits Issued in the Fiscal Year

This measure includes residential and ICI (Industrial, Commercial and Institutional) building permits issued. Building Permits are defined as "permits required for construction" and are subject to the respective Building Code Act of each province.

IMPORTANT: The definition for this measure was changed to exclude "other building permits". In most cases, the removal of "other building permits" was not material; however, the variance between 2017 results and that of prior years may be due to this change.



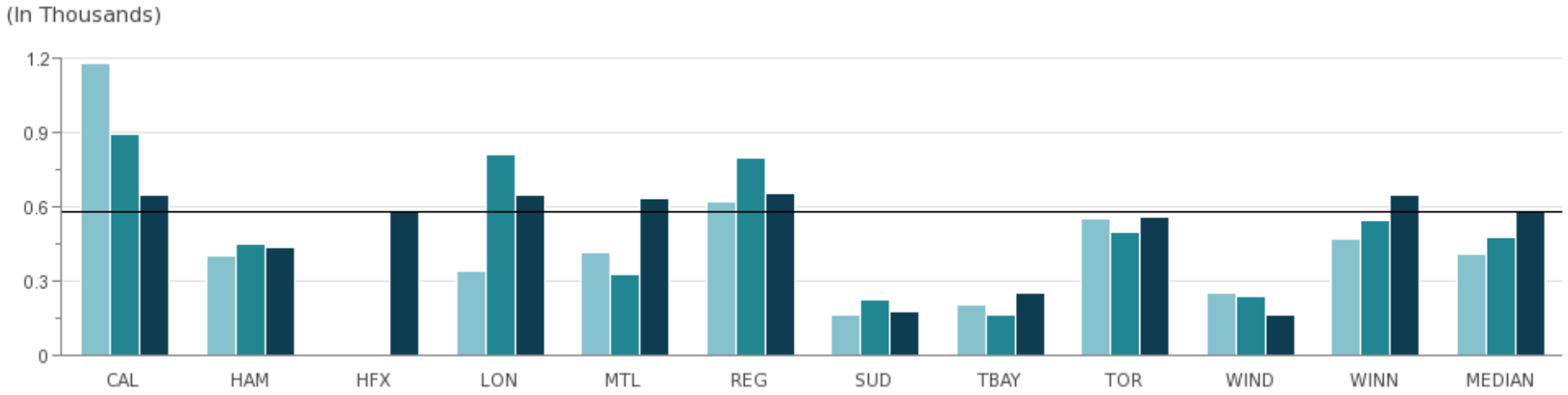
2015	23,063	8,857	N/A	3,165	15,847	3,343	2,031	1,307	17,584	2,358	10,654
2016	21,394	8,351	N/A	3,682	16,198	3,220	2,032	1,168	18,896	2,441	10,929
2017	20,353	7,155	3,439	3,865	16,741	2,974	1,809	1,068	19,865	3,580	11,669

Source: BLDG206 (Statistic)

Windsor: The City experienced an increase in residential work, partly due to the basement flooding subsidy program.

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

This is an economic indicator that highlights development trends in a municipality. Typically, there is a correlation between the number of new residential dwelling units, population growth and the overall economic growth of a municipality.



2015	1,179	399	N/A	338	412	621	159	205	555	248	469	406
2016	896	451	N/A	809	323	796	222	162	497	239	543	474
2017	651	435	578	649	631	655	177	249	562	165	650	578

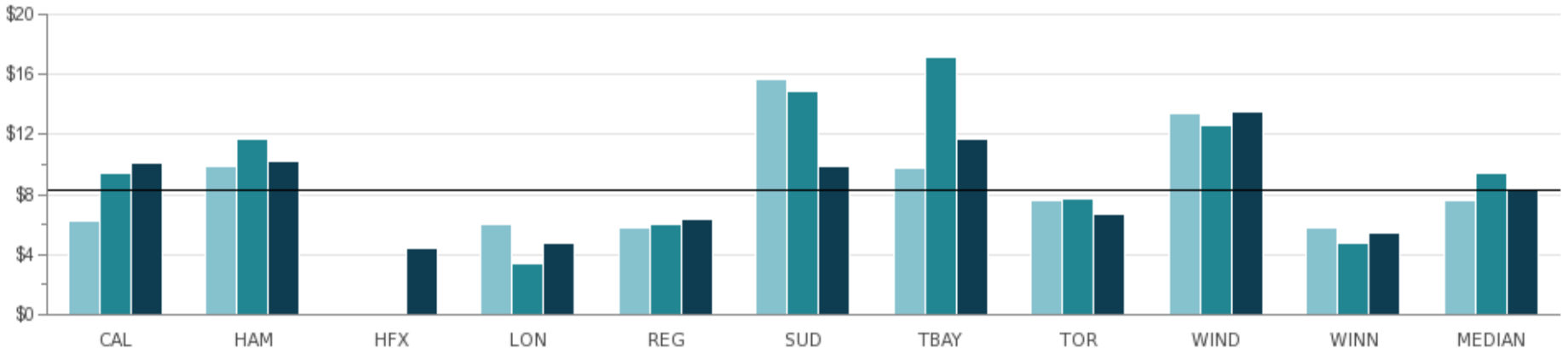
Source: BLDG221 (Service Level)

Windsor: There were fewer new residential units built in 2017 despite an increase in population

Fig. 2.3 Operating Cost of Building Permits and Inspection Services per $1,000 of Residential and ICI (Industrial, Commercial and Institutional) Construction Value

This measure represents the operating costs associated with the provision of building permits and inspection services. The fluctuation in year over year results is impacted by the value of residential and ICI construction activity.

IMPORTANT: The definition for this measure was changed to exclude “other building permits”. In most cases, the removal of “other building permits” was not material; however, the variance between 2017 results and that of prior years may be due to this change.



2015	$6.19	$9.84	N/A	$5.99	$5.82	$15.72	$9.74	$7.61	$13.47	$5.80	$7.61
2016	$9.38	$11.75	N/A	$3.36	$6.04	$14.92	$17.22	$7.69	$12.64	$4.78	$9.38
2017	$10.11	$10.17	$4.45	$4.72	$6.38	$9.92	$11.72	$6.65	$13.48	$5.49	$8.29

Source: BLDG325M (Efficiency)

Montreal: Does not track data.

Sudbury: The result reflects near-double increase in construction value in 2017, mostly in mining sector.

BY-LAW ENFORCEMENT SNAPSHOT MEDIANS FOR 2017

make up **73%** OF COMPLAINTS

BYLW207 (SERVICE LEVEL)

86%
by-law COMPLIANCE RATE

BYLW120 (COMMUNITY IMPACT)

1.46 INSPECTIONS CONDUCTED per complaint

BYLW226 (SERVICE LEVEL)

KEEP IN MIND:

Influencing Factors

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

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

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

Enforcement
Differing service delivery models and level of proactive enforcement

Geography
The total sq km and population density of the municipality

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

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

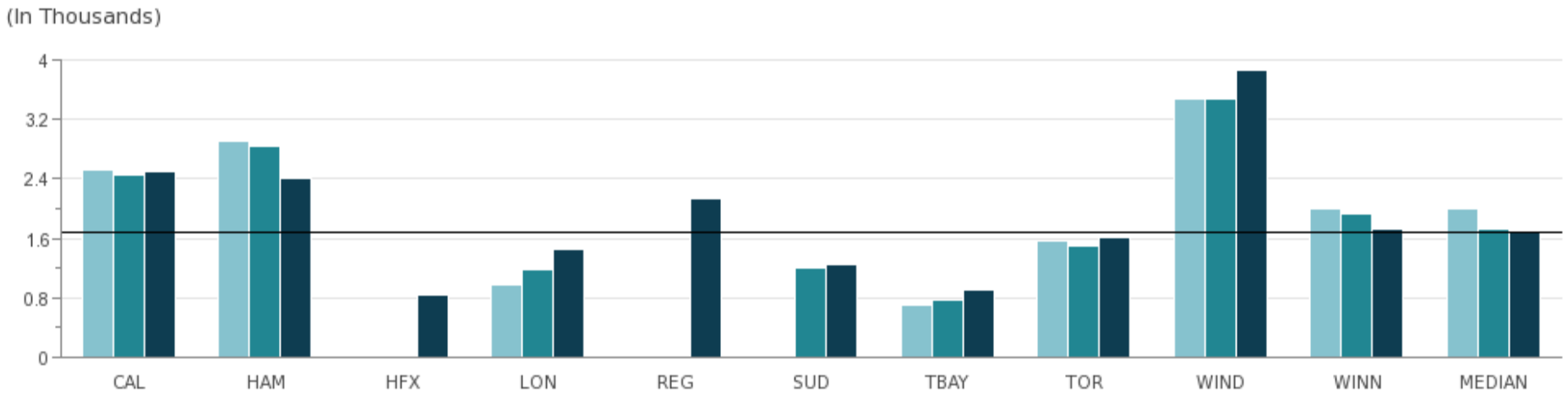
Service Levels
The service standards set by each municipality's Council

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

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

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

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



2015	2,520	2,911	N/A	981	N/A	N/A	689	1,574	3,488	2,008	2,008
2016	2,451	2,847	N/A	1,169	N/A	1,193	774	1,509	3,474	1,938	1,724
2017	2,501	2,416	839	1,441	2,144	1,250	894	1,622	3,870	1,725	1,674

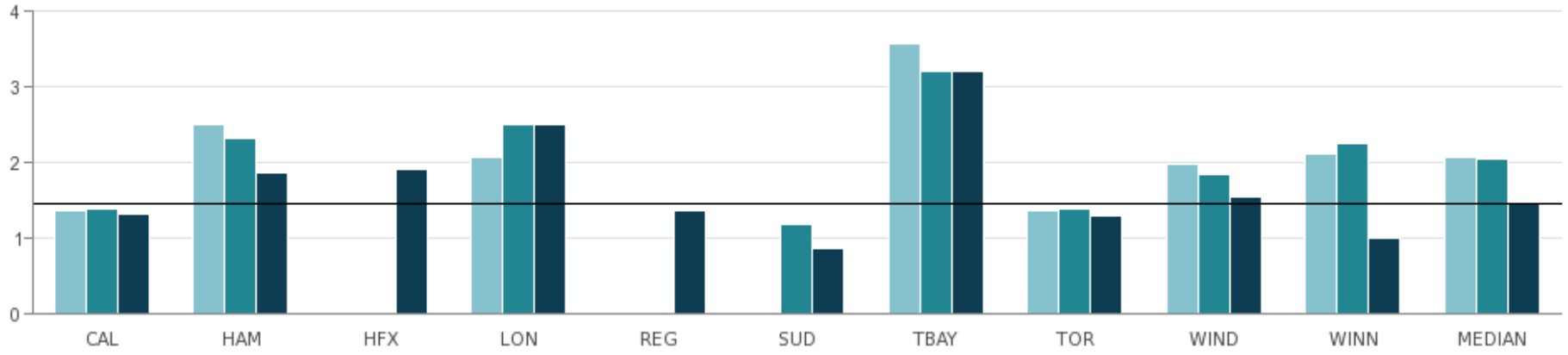
Source: BYLW205 (Service Level)

London: Each of these factors contributed to the increase: In 2017 as part of the Residential Rental Unit Licence (RRUL) application, every rental property requires an internal inspection prior to the issuance of the licence; and/or the implementation of a Noise Shifts Program (Friday and Saturday nights); and/or four (4) new proactive inspection areas were added for yard and lot maintenance.

Windsor: The City has traditionally seen a higher number of citizen complaints through our 311 Call Centre.

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

Inspections are used to verify the validity of a complaint and/or remedial actions taken. Lower results may be due to alternative methods of citizen interaction, e.g. sending a letter and/or calling a citizen.



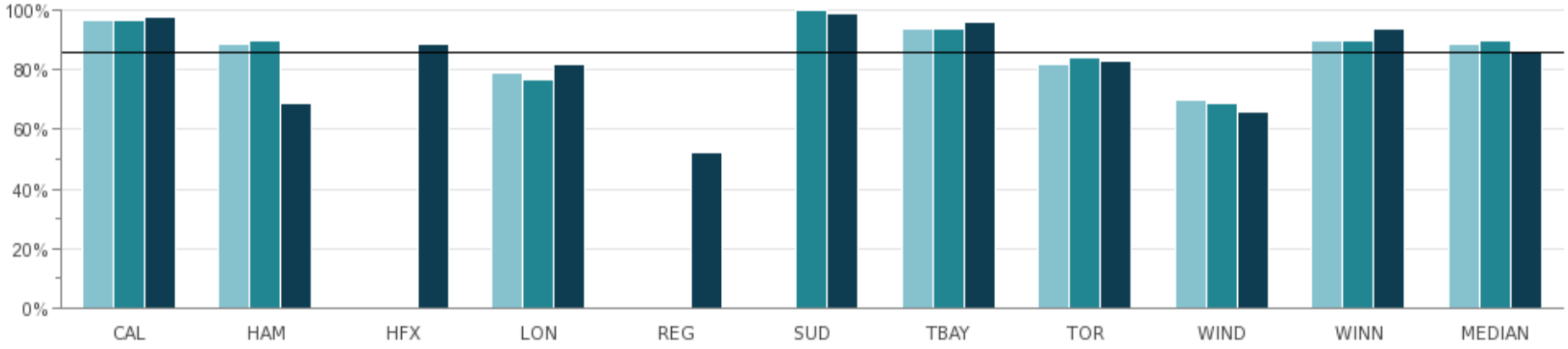
2015	1.37	2.50	N/A	2.07	N/A	N/A	3.57	1.37	1.98	2.11	2.07
2016	1.39	2.32	N/A	2.50	N/A	1.17	3.20	1.39	1.83	2.24	2.04
2017	1.31	1.86	1.91	2.51	1.37	0.86	3.21	1.30	1.55	0.99	1.46

Source: BYLW226 (Service Level)

Windsor: The City resolved more complaints with fewer site visits.

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

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

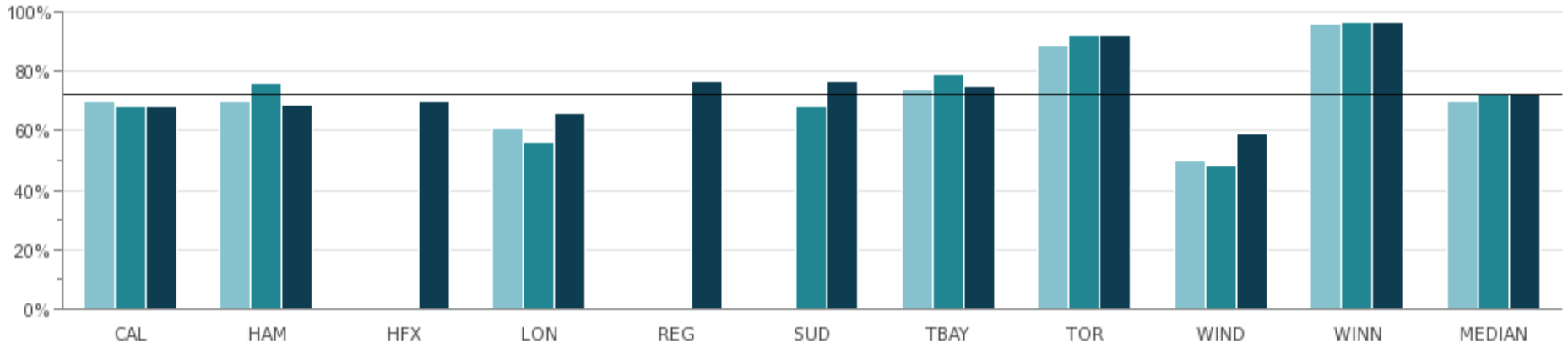


2015	97%	89%	N/A	79%	N/A	N/A	94%	82%	70%	90%	89%
2016	97%	90%	N/A	77%	N/A	100%	94%	84%	69%	90%	90%
2017	98%	69%	89%	82%	52%	99%	96%	83%	66%	94%	86%

Source: BYLW120 (Community Impact)

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

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



2015	70%	70%	N/A	61%	N/A	N/A	74%	89%	50%	96%	70%
2016	68%	76%	N/A	56%	N/A	68%	79%	92%	48%	97%	72%
2017	68%	69%	70%	66%	77%	77%	75%	92%	59%	97%	73%

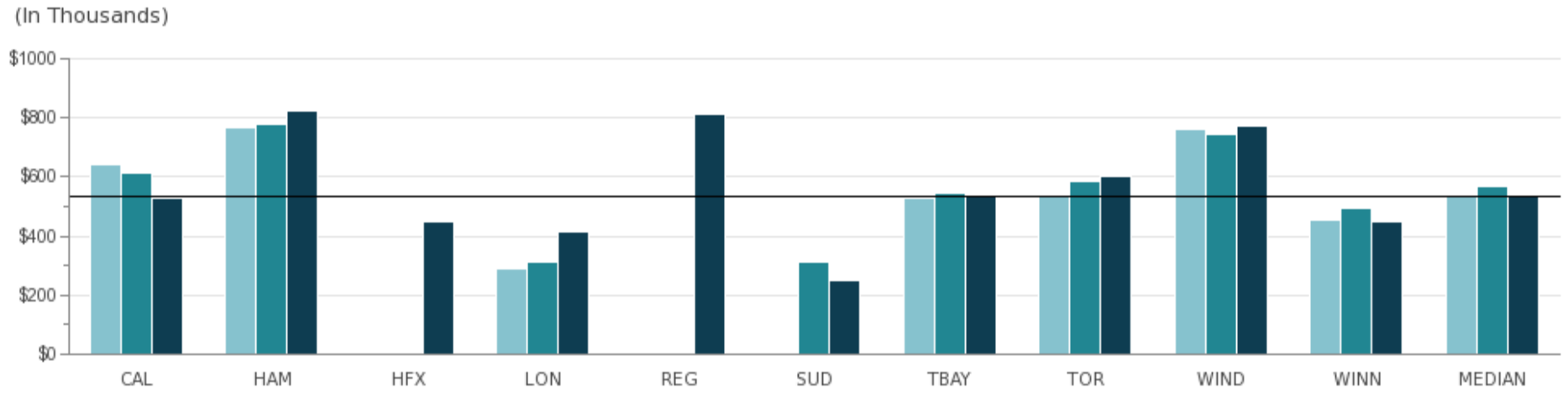
Source: BYLW207 (Service Level)

London: The increase can be attributed to one the following: 2017 was the first full year of Municipal Law Enforcement Services (MLES) handling weekend noise complaints. This program started in August 2016 and has taken time for citizens to utilize; there has been an increase in noise complaints; and additionally, the Residential Rental Unit Licence (RRUL) program began and more Property Standards complaints have been identified as a result of implementing this program.

Windsor: In 2017, there was an increase in the number of calls received by the 311 call centre related to these 4 by-laws.

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

This measure reports the operating costs relevant to the enforcement of noise, property standards, yard maintenance, and zoning by-laws. Municipalities have a variety of other by-laws which are not reflected in this measure.

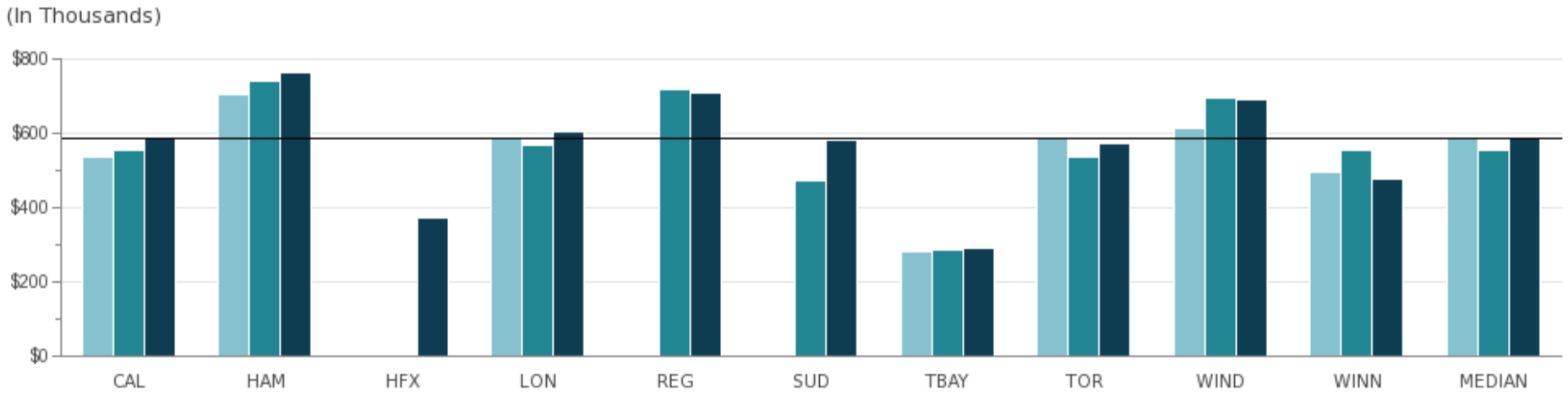


2015	$641,255	$766,315	N/A	$291,410	N/A	N/A	$529,090	$533,804	$759,676	$454,353	$533,804
2016	$611,780	$781,245	N/A	$310,062	N/A	$311,797	$545,849	$587,211	$744,151	$495,250	$566,530
2017	$530,314	$823,975	$450,166	$414,369	$815,281	$250,159	$542,288	$605,255	$774,539	$449,359	$536,301

Source: BYLW273 (Efficiency)

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

This measure reports the operating costs to enforce animal control by-laws. The costs include animal shelters in some municipalities.



2015	$537,349	$706,851	N/A	$587,199	N/A	N/A	$280,721	$584,655	$615,453	$493,774	$584,655
2016	$555,099	$740,714	N/A	$569,523	$721,113	$475,144	$284,399	$536,035	$697,861	$555,927	$555,927
2017	$592,239	$763,171	$373,771	$603,310	$712,252	$581,359	$292,371	$572,799	$691,852	$476,326	$586,799

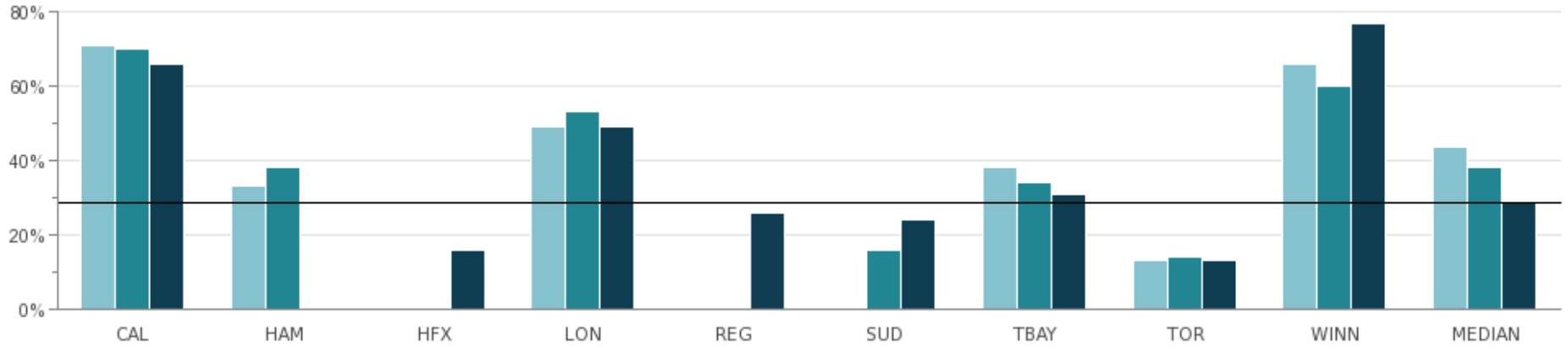
Source: BYLW275 (Efficiency)

Sudbury: 2017 was the first full year the City operated a municipal animal shelter.

Windsor: In 2016, services were contracted out to the local Humane Society.

Fig. 3.7 Percent of Recovery of Animal Control Costs

This measure reports the percentage of animal control operating costs that are recovered by user fees such as licensing and registration.



2015	71%	33%	N/A	49%	N/A	N/A	38%	13%	66%	44%
2016	70%	38%	N/A	53%	N/A	16%	34%	14%	60%	38%
2017	66%	N/A	16%	49%	26%	24%	31%	13%	77%	29%

Source: BYLW318 (Efficiency)

Sudbury: 2017 was the first year the City operated a municipal animal shelter.

Windsor: Revenue data for the City of Windsor is currently unavailable at this time.

Winnipeg: In 2017, the revenues were adjusted due to a change in the deferred revenue liability calculation.

CHILD CARE

SNAPSHOT MEDIANS FOR 2017

$807/YR municipal investment per child

CHDC220T (SERVICE LEVEL)

15% of available spaces are subsidized

CHDC112 (COMMUNITY IMPACT)

$6,068/YR cost per subsidized child care space

CHDC305 (EFFICIENCY)

KEEP IN MIND:

Influencing Factors

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

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

Demographics
Population density and dispersion varies by municipality

Funding
Dependent on Provincial budgets and Municipal funding

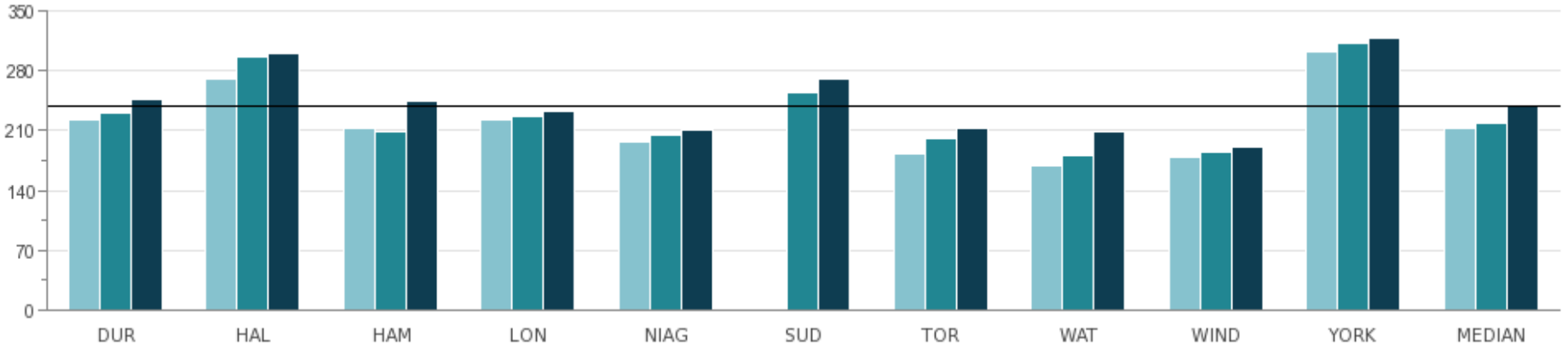
Licensed Spaces
Municipalities do not independently direct or drive growth of licensed spaces

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

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

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

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

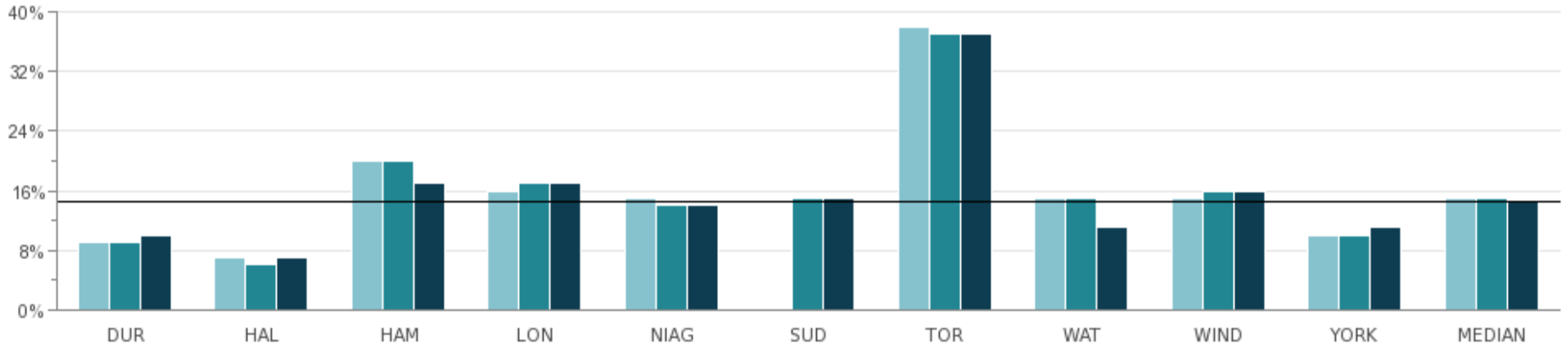


2015	222	271	212	223	197	N/A	182	169	178	303	212
2016	230	296	209	227	205	255	201	180	185	313	218
2017	247	301	245	232	210	271	212	208	190	319	239

Source: CHDC105 (Community Impact)

Fig. 4.2 Percent of Spaces that are Subsidized

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

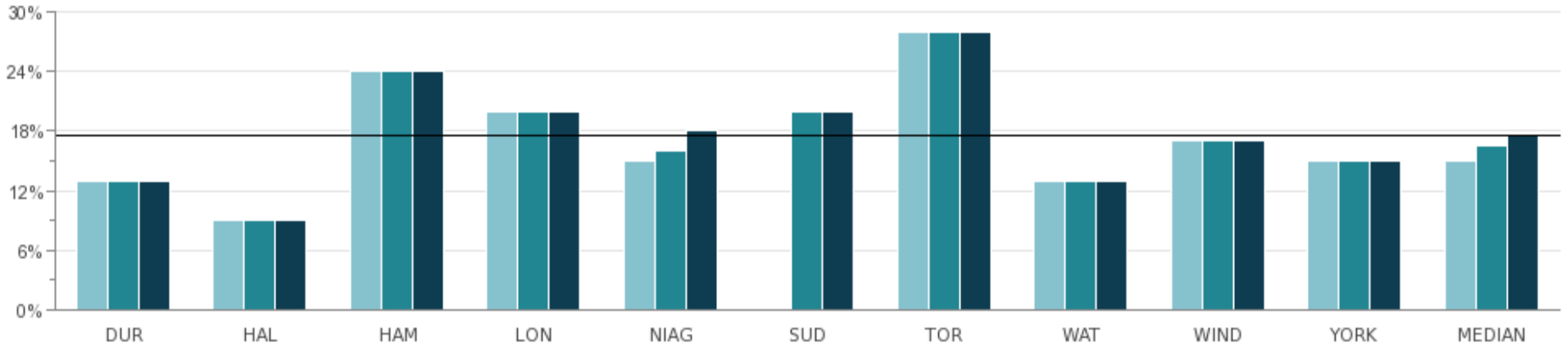


2015	9%	7%	20%	16%	15%	N/A	38%	15%	15%	10%	15%
2016	9%	6%	20%	17%	14%	15%	37%	15%	16%	10%	15%
2017	10%	7%	17%	17%	14%	15%	37%	11%	16%	11%	15%

Source: CHDC112 (Community Impact)

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

This measure provides the percent of children in the municipality (12 and under) that are from lower income families, as measured by the LICO (Low income cut-offs – Statistics Canada) guideline.

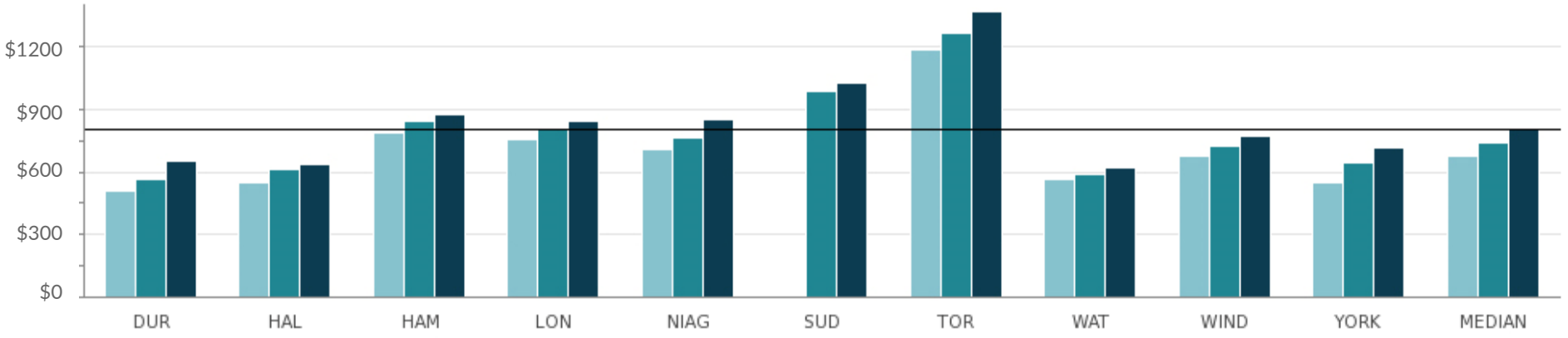


2015	13%	9%	24%	20%	15%	N/A	28%	13%	17%	15%	15%
2016	13%	9%	24%	20%	16%	20%	28%	13%	17%	15%	17%
2017	13%	9%	24%	20%	18%	20%	28%	13%	17%	15%	18%

Source: CHDC115 (Community Impact)

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

This measure reports the total cost to provide child care services for children 12 years and under, and includes all funding sources.

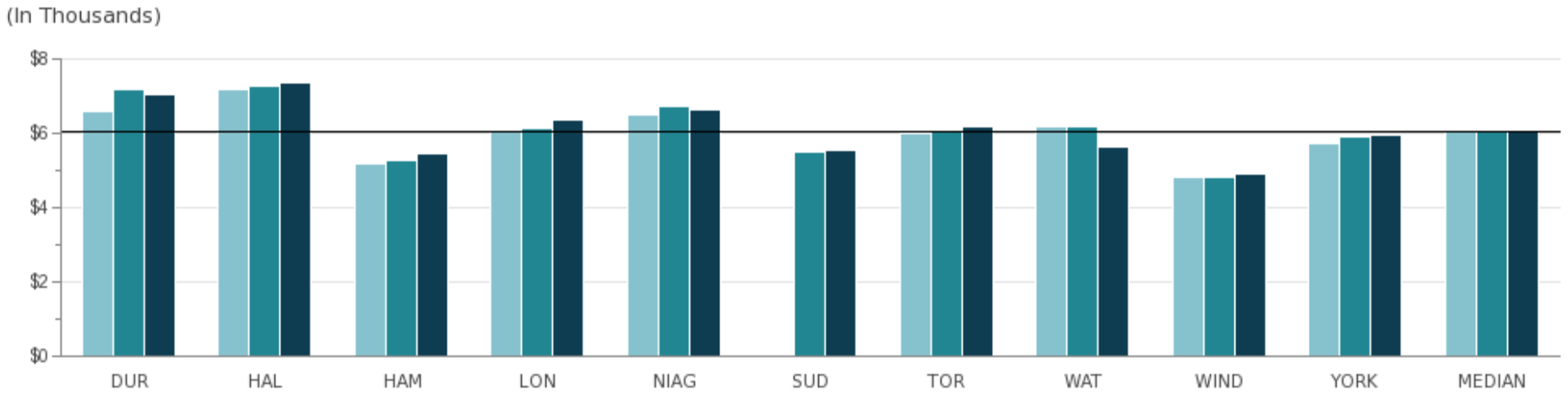


2015	$506	$549	$786	$754	$707	N/A	$1,183	$561	$679	$548	$679
2016	$563	$614	$841	$815	$762	$987	$1,265	$589	$725	$641	$744
2017	$649	$635	$878	$845	$851	$1,025	$1,369	$621	$768	$716	$807

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.



2015	$6,614	$7,175	$5,200	$6,031	$6,490	N/A	$5,998	$6,208	$4,842	$5,732	$6,031
2016	$7,199	$7,287	$5,266	$6,138	$6,758	$5,515	$6,072	$6,191	$4,813	$5,899	$6,105
2017	$7,070	$7,353	$5,447	$6,378	$6,644	$5,571	$6,176	$5,625	$4,903	$5,960	$6,068

Source: CHDC305 (Efficiency)

CLERKS SNAPSHOT MEDIANS FOR 2017

37 FOI REQUESTS RECEIVED
per 100,000 population

CLKS270 (SERVICE LEVEL)

COST PER FOI request

CLKS370 (EFFICIENCY)

85% of formal FOI requests are completed within 30 days

CLKS470 (CUSTOMER SERVICE)

FOI = FREEDOM OF INFORMATION

KEEP IN MIND:

Influencing Factors

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

Citizen Engagement
State of interaction with citizens

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

Contentious Issues
Prevailing major issues in the municipality

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

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

Political Climate
Availability of information from elected officials

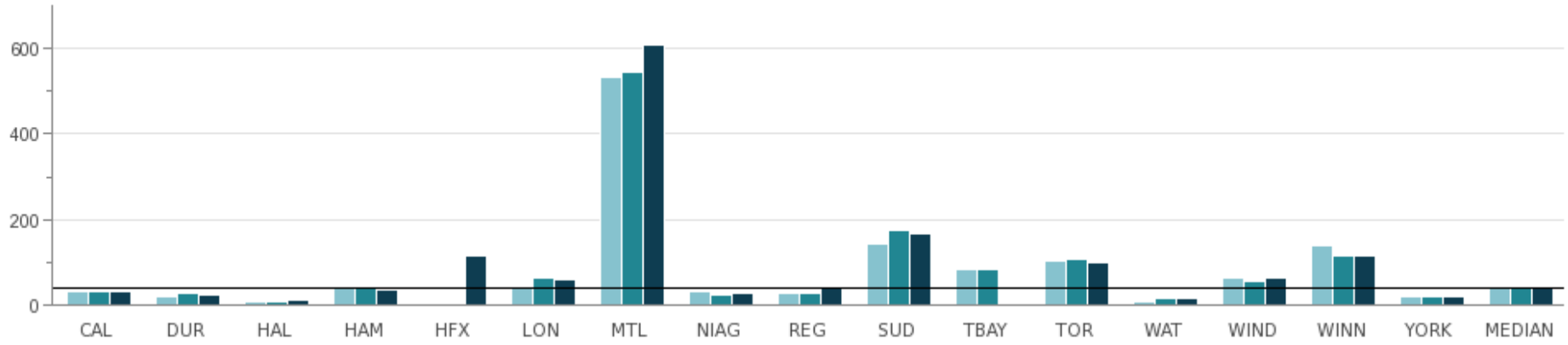
Policy & Practices
Responsiveness to requests and number of routine disclosure policies

Privacy Protection
Growing trend to access and address privacy concerns

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

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

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



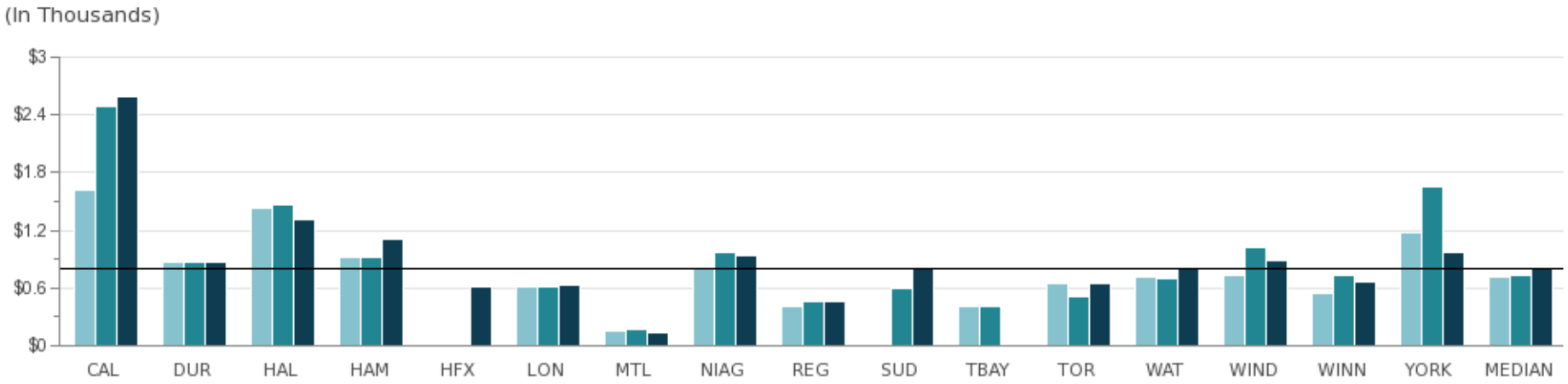
2015	31	20	8	38	N/A	42	534	29	25	143	83	101	7	64	138	20	38
2016	32	28	8	41	N/A	61	547	24	26	173	83	108	14	54	116	19	41
2017	30	23	9	34	115	59	608	28	37	167	N/A	98	13	63	115	18	37

Source: CLKS270 (Service Level)

Montreal: Due to a decentralized model, when the City of Montreal receives a proper request, it may be forwarded to one or all of the 19 boroughs, which significantly increase the number of requests, e.g. a request submitted to the City and sent to 7 of 19 boroughs, would count as 8 requests.

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

This measure reports the operating cost to respond to Freedom of Information program requests. The variety and complexity of these requests may impact the cost associated with administering the program.

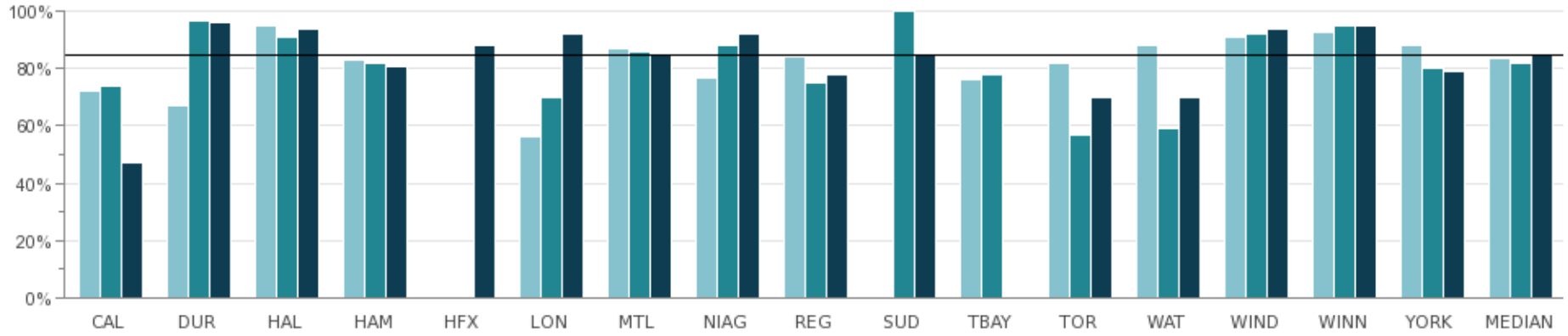


2015	$1,627	$862	$1,426	$922	N/A	$607	$156	$798	$409	N/A	$408	$639	$713	$728	$542	$1,173	$721
2016	$2,489	$859	$1,472	$925	N/A	$610	$157	$971	$456	$588	$408	$506	$698	$1,015	$738	$1,650	$738
2017	$2,595	$859	$1,305	$1,111	$608	$628	$132	$939	$448	$791	N/A	$641	$799	$881	$662	$965	$799

Source: CLKS370 (Efficiency)

Fig. 5.3 Percent of Regular Formal Freedom of Information Requests Completed Within 30 Days

The measure identifies the number of formal freedom of information (FOI) requests, including Councillor requests that have gone through the FOI process, that were completed within 30 days. The variety and complexity of these requests may impact the timelines associated with administering the program.

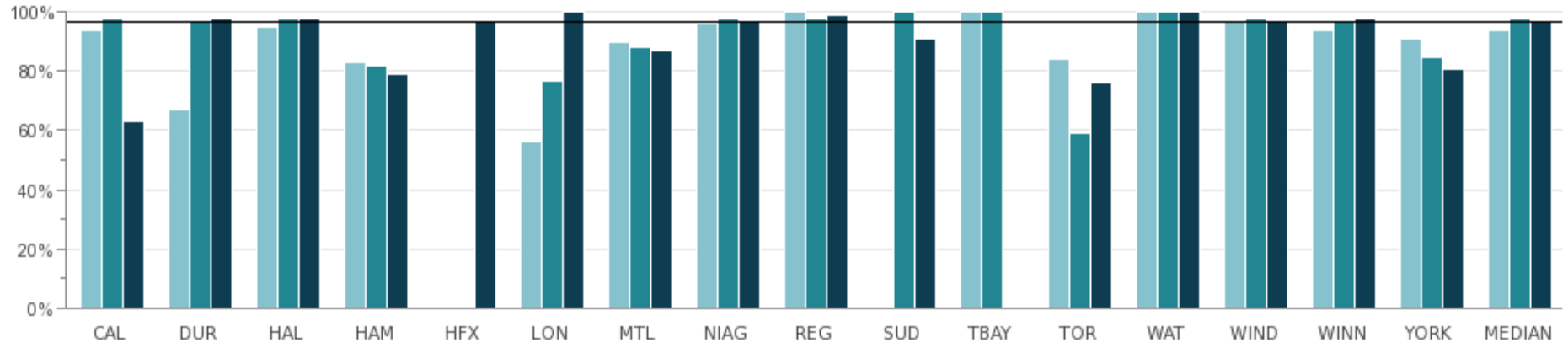


2015	72%	67%	95%	83%	N/A	56%	87%	77%	84%	N/A	76%	82%	88%	91%	93%	88%	84%
2016	74%	97%	91%	82%	N/A	70%	86%	88%	75%	100%	78%	57%	59%	92%	95%	80%	82%
2017	47%	96%	94%	81%	88%	92%	85%	92%	78%	85%	N/A	70%	70%	94%	95%	79%	85%

Source: CLKS470 (Customer Service)

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

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



2015	94%	67%	95%	83%	N/A	56%	90%	96%	100%	N/A	100%	84%	100%	97%	94%	91%	94%
2016	98%	97%	98%	82%	N/A	77%	88%	98%	98%	100%	100%	59%	100%	98%	97%	85%	98%
2017	63%	98%	98%	79%	97%	100%	87%	97%	99%	91%	N/A	76%	100%	97%	98%	81%	97%

Source: CLKS475 (Service Level)

KEEP IN MIND:

Influencing Factors

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

In-kind Services

Non-reported or non-quantifiable services

Municipal Policy

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

Non-Resident Use or Tourism

Tourism vs. per capita denominator

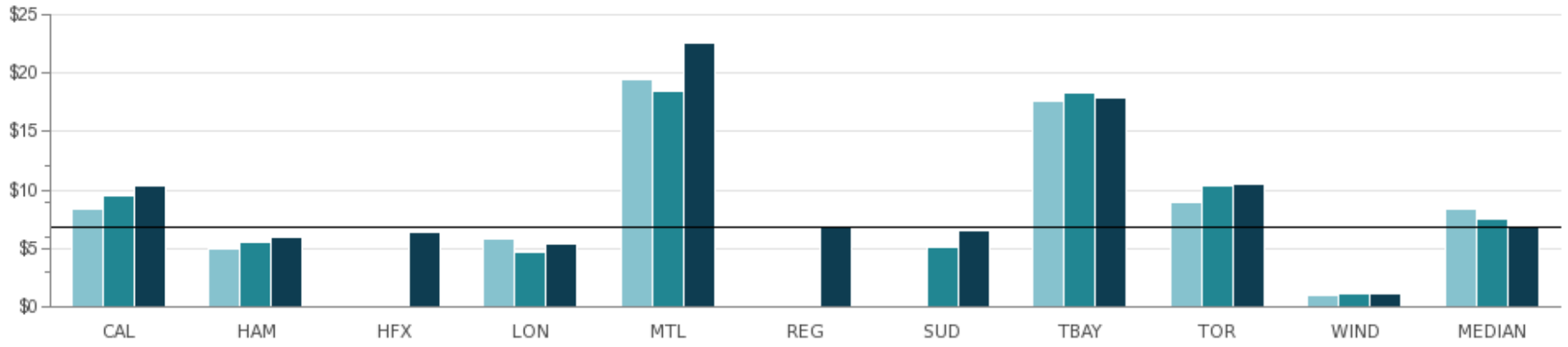
Provincial Policy

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

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

Fig. 6.1 Arts, Heritage & Festival Grants Only per Capita

The measure represents the funding dollars provided for Arts, Heritage and Festivals grants only. 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.



2015	$8.30	$5.01	N/A	$5.79	$19.48	N/A	N/A	$17.59	$8.90	$0.98	$8.30
2016	$9.47	$5.56	N/A	$4.72	$18.52	N/A	$5.09	$18.27	$10.34	$1.07	$7.52
2017	$10.33	$5.91	$6.31	$5.36	$22.56	$6.96	$6.55	$17.91	$10.47	$1.05	$6.76

Source: CLTR125 (Community Impact)

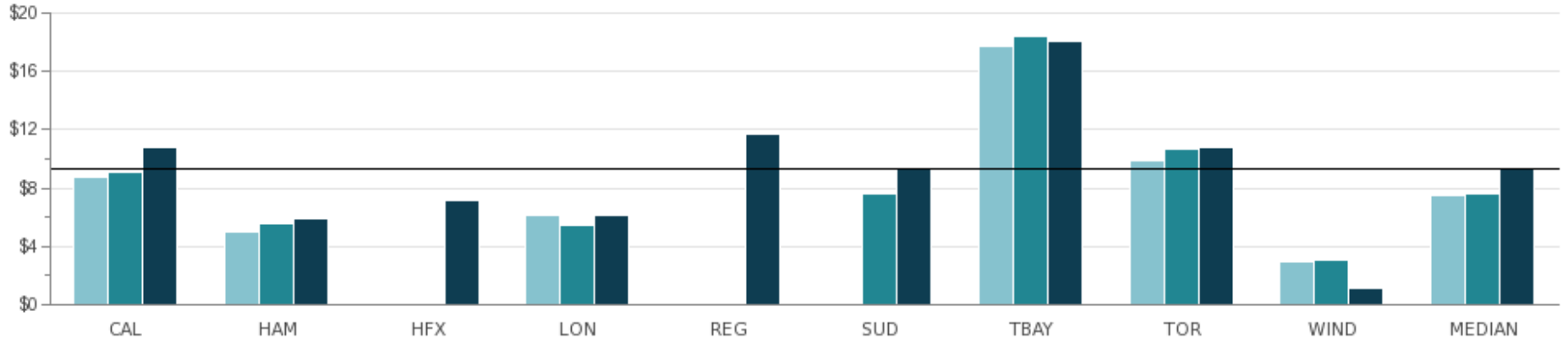
London: To celebrate Canada's 150th Anniversary, the City ran Sesquifest and provided grants to other Canada Day events happening throughout the city.

Montreal: The result is impacted by contributions from the Provincial government.

Sudbury: Two sizable arts grants, to the Art Gallery of Sudbury and Sudbury Theatre Centre, drove the increase in this measure.

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

This measure reflects the grants provided by municipalities plus costs incurred to administer arts, heritage and festival grants only.



2015	$8.79	$5.01	N/A	$6.11	N/A	N/A	$17.79	$9.84	$2.97	$7.45
2016	$9.12	$5.56	N/A	$5.49	N/A	$7.63	$18.46	$10.68	$3.02	$7.63
2017	$10.84	$5.91	$7.15	$6.14	$11.67	$9.32	$18.10	$10.79	$1.05	$9.32

Source: CLTR200 (Service Level)

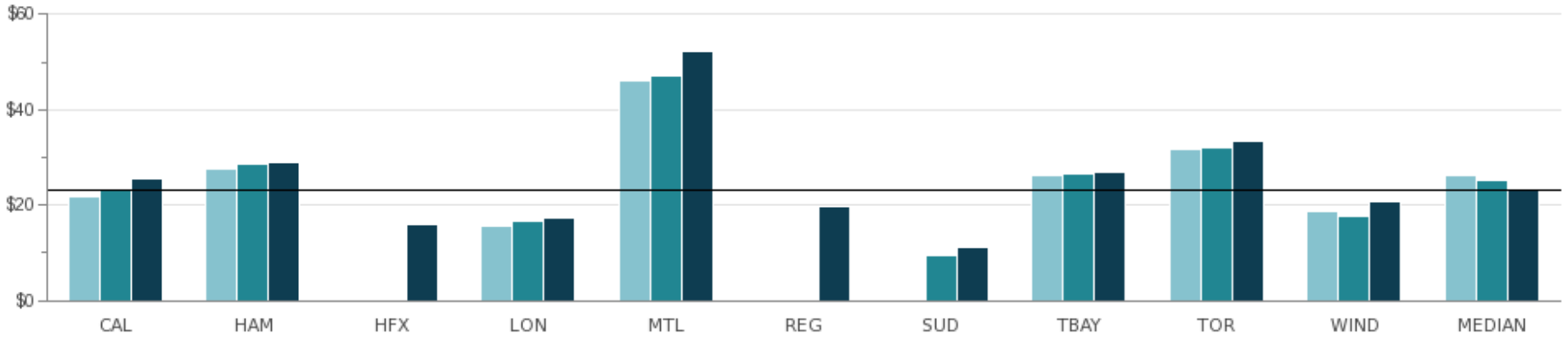
Montreal: Does not track data.

Sudbury: Two sizable arts grants, to the Art Gallery of Sudbury and Sudbury Theatre Centre, drove the increase in this measure.

Windsor: The cost only includes the grants provided to the community by the municipality. No other administrative costs have been included.

Fig. 6.3 Culture Total Cost per Capita

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



2015	$21.73	$27.57	N/A	$15.68	$46.00	N/A	N/A	$26.10	$31.81	$18.70	$26.10
2016	$23.46	$28.77	N/A	$16.53	$46.93	N/A	$9.38	$26.64	$32.00	$17.58	$25.05
2017	$25.62	$28.82	$15.96	$17.18	$52.12	$19.66	$11.03	$27.08	$33.47	$20.68	$23.15

Source: CLTR205T (Service Level)

Montreal: The result is impacted by contributions from the Provincial government.

EMERGENCY MEDICAL SERVICES (EMS)

SNAPSHOT MEDIANS FOR 2017

RESPONSE TIME

3:17

911 CALL TO DISPATCH

EMDS480 (CUSTOMER SERVICE)

Ambulances spend 21% of operational time at the hospital

EMDS150 (COMMUNITY IMPACT)

Ambulance service cost: $215/hour

EMDS306T (EFFICIENCY)

KEEP IN MIND:

Influencing Factors

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

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

Dispatch
System, processes and governance impact effectiveness and efficiency

Geography
Urban vs. rural areas

Governance
Local strategy and Provincial regulations

Hospital Delay
Lengths of delays off-loading patients

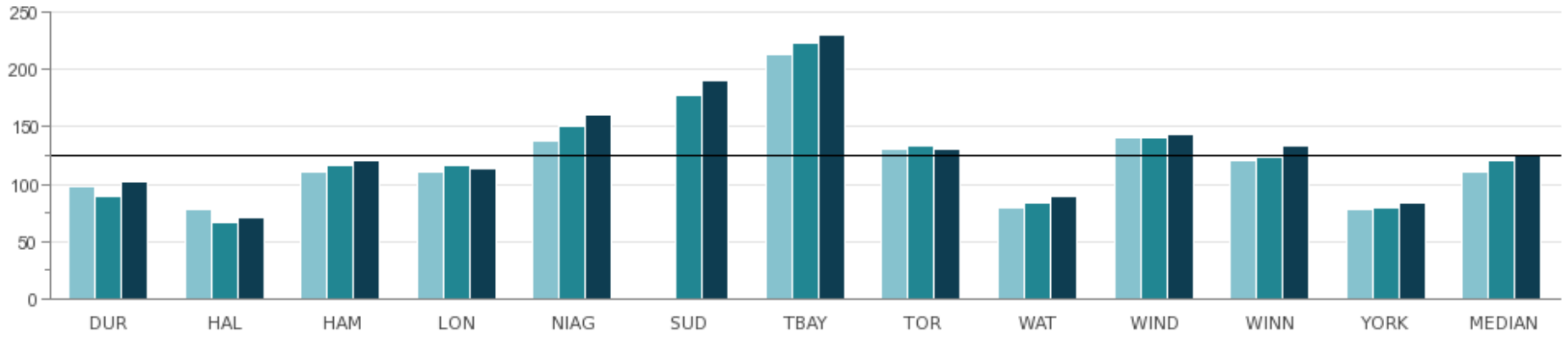
Non-Residents
Measures are based on municipal population and do not include non-residents

Vehicle Mix
Vehicle type and staffing requirement

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

Fig. 7.1 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.

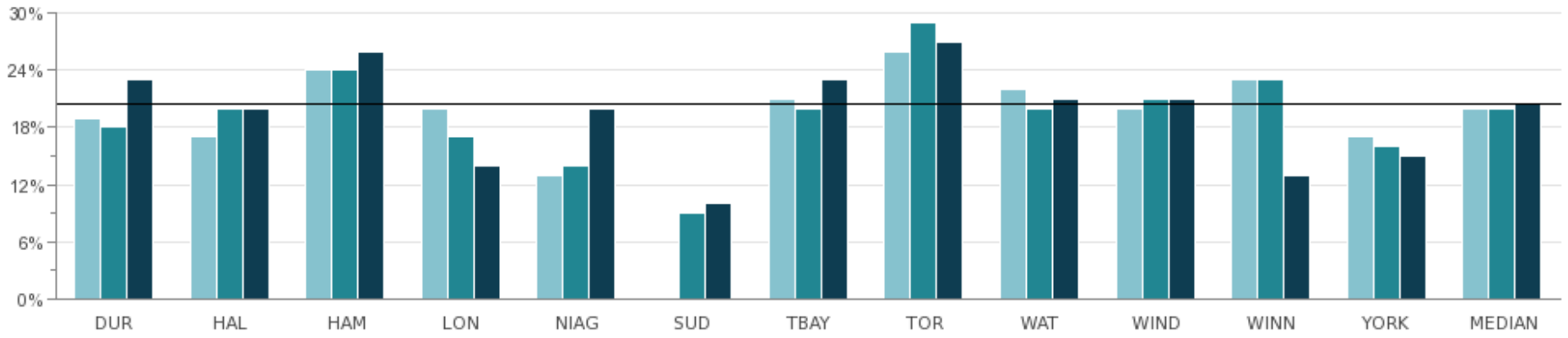


2015	98	78	110	111	138	N/A	213	130	79	140	120	78	111
2016	90	67	116	117	151	177	223	133	84	140	123	80	120
2017	102	71	120	114	161	190	231	131	90	143	133	83	126

Source: EMDS229 (Service Level)

Fig. 7.2 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.

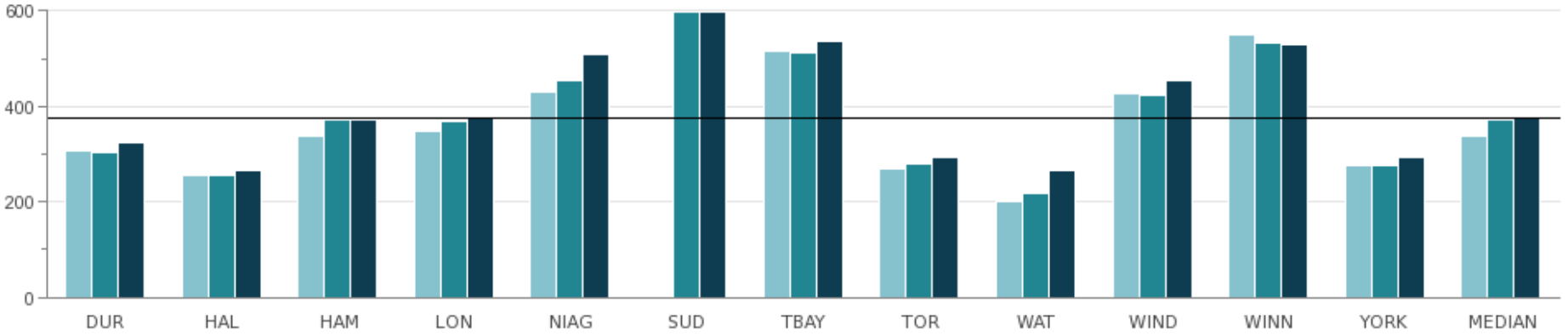


2015	19%	17%	24%	20%	13%	N/A	21%	26%	22%	20%	23%	17%	20%
2016	18%	20%	24%	17%	14%	9%	20%	29%	20%	21%	23%	16%	20%
2017	23%	20%	26%	14%	20%	10%	23%	27%	21%	21%	13%	15%	21%

Source: EMDS150 (Community Impact)

Fig. 7.3 EMS Weighted Vehicle In-Service Hours per 1,000 Population

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

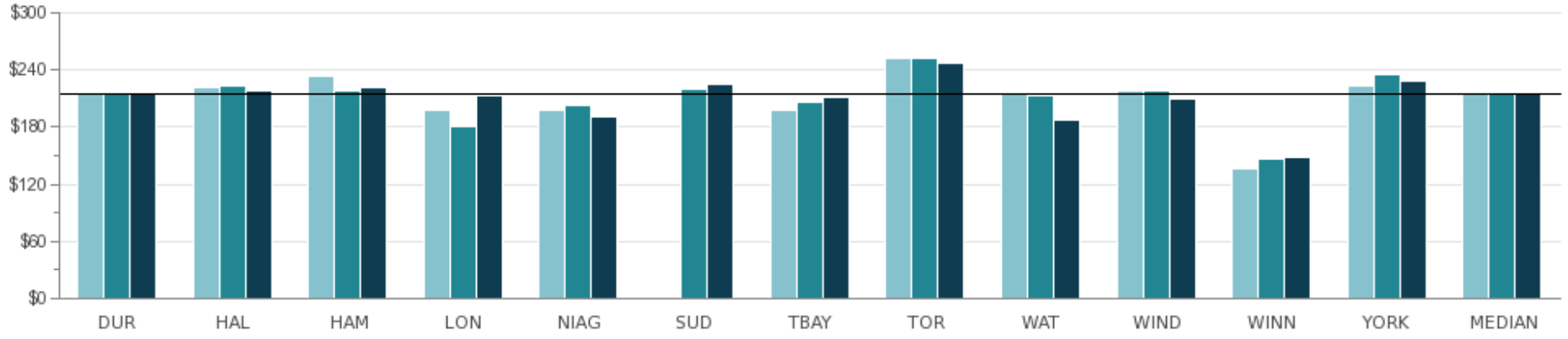


2015	307	254	338	349	431	N/A	514	269	199	427	551	276	338
2016	303	255	373	370	455	596	511	279	219	422	531	275	372
2017	325	265	373	375	507	596	536	294	264	455	530	293	374

Source: EMDS226 (Service Level)

Fig. 7.4 EMS Total Cost per Weighted Vehicle In-Service Hour

This measure represents total costs to provide Emergency Medical Services on an 'In Service Hour' basis. 'In Service Hour' refers to the hours that vehicles are available.



2015	$215	$221	$234	$197	$198	N/A	$198	$253	$217	$219	$137	$223	$217
2016	$215	$223	$218	$180	$203	$220	$207	$252	$213	$219	$146	$235	$217
2017	$217	$219	$221	$213	$191	$226	$212	$248	$187	$209	$149	$228	$215

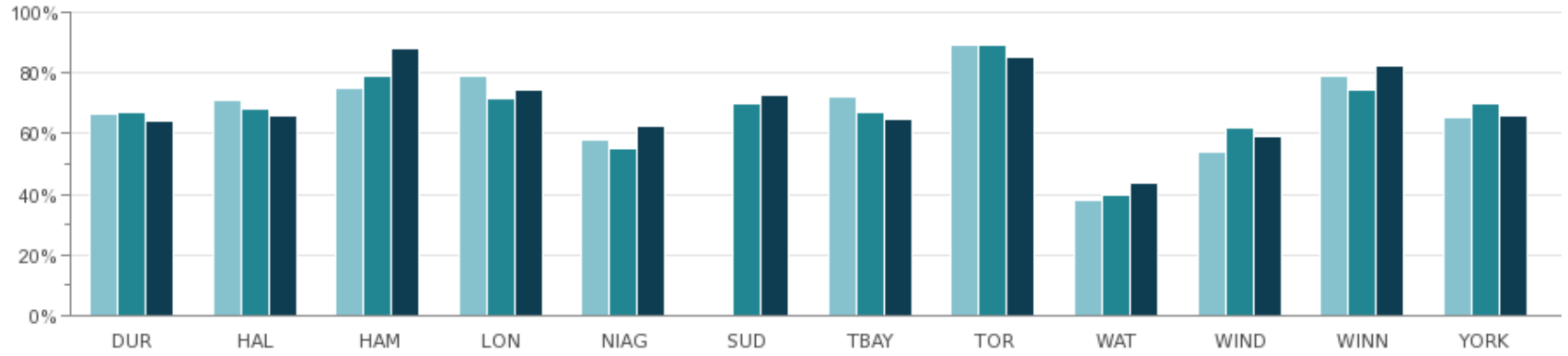
Source: EMDS306T (Efficiency)

Fig. 7.5 Response Time Performance Standard - Sudden Cardiac Arrest Within 6 Minutes

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

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

Actual: The percentage of time that any person equipped to provide any type of defibrillation has arrived on-scene to provide defibrillation to sudden cardiac arrest patients within six minutes of the time notice is received from dispatch.



Target	60.0%	55.0%	75.0%	75.0%	55.0%	70.0%	60.0%	75.0%	50.0%	55.0%	90.0%	60.0%
2015	66.3%	71.0%	75.0%	78.8%	57.7%	N/A	72.0%	89.6%	37.9%	54.0%	79.1%	65.5%
2016	67.3%	68.0%	79.0%	71.9%	55.0%	70.0%	67.0%	89.5%	39.9%	62.1%	74.6%	70.0%
2017	64.2%	66.0%	88.0%	74.4%	62.7%	73.0%	65.0%	85.5%	43.8%	59.0%	82.3%	66.0%

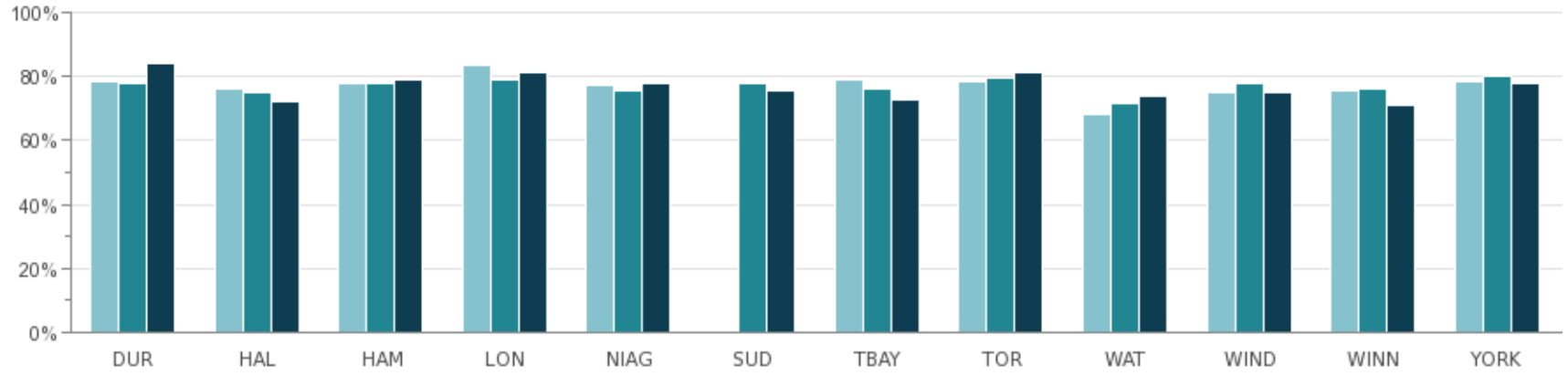
Source: EMDS430 (Customer Service)

Fig. 7.6 Response Time Performance Standard - Canadian Triage & Acuity Scale 1

The percentage of time an ambulance crew arrive on scene to provide ambulance services to sudden cardiac arrest patients or other patients categorized as Canadian Triage & Acuity Scale 1 (CTAS 1), within eight minutes of the time notice is received respecting such services. The Canadian Triage & Acuity Scale is a standardized tool that enables emergency departments and Paramedic services to prioritize care requirements according to the type and severity of the presenting signs and symptoms. Patients are assigned a CTAS level between 1 – more severe, life threatening; and 5 – least severe.

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

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



	DUR	HAL	HAM	LON	NIAG	SUD	TBAY	TOR	WAT	WIND	WINN	YORK
Target	75.0%	75.0%	75.0%	75.0%	80.0%	80.0%	70.0%	75.0%	70.0%	75.0%	90.0%	75.0%
2015	78.5%	76.0%	78.0%	83.8%	77.2%	N/A	79.0%	78.7%	68.0%	75.0%	75.4%	78.7%
2016	77.8%	75.0%	78.0%	79.1%	75.7%	78.0%	76.0%	79.4%	71.7%	77.7%	76.3%	80.0%
2017	84.2%	72.0%	79.0%	81.2%	77.8%	75.6%	73.0%	81.4%	73.8%	75.0%	71.3%	78.0%

Source: EMDS431 (Customer Service)

Fig. 7.7 90th Percentile Call Processing time (Dispatch) - EMS TO-2 Code 4 (AMPDS 1 and 2/DE, optional in C)

MUNICIPALITY	Actual 90th Percentile Call Processing Time (Dispatch) EMS TO-2, Code 4 (AMPDS 1 and 2/DE, optional in C) (min:sec)		
	2015	2016	2017
DUR	03:17	03:21	03:29
HAL	02:49	03:02	03:21
HAM	03:01	03:07	03:19
LON	03:06	03:11	03:28
NIAG	02:00	02:03	02:10
SUD	N/A	02:44	02:51
TBAY	02:46	02:32	02:57
TOR	02:57	02:53	03:04
WAT	04:08	04:11	04:02
WIND	03:13	03:19	03:15
WINN	02:36	02:45	02:59
YORK	02:56	03:05	03:40
MEDIAN	02:57	03:04	03:17

Source: EMDS480 (Customer Service)

The Ministry of Health and Long Term Care (MOHLTC) directly operates all land ambulance dispatch service in Ontario with the exception of Niagara and Toronto.

Dispatch time is the time from a phone call being received to the EMS unit being notified.

Code 4 refers to the highest priority calls.

90th percentile means that 90% of all calls of the service have a dispatch time within the period reflected in the table.

EMERGENCY SHELTERS

SNAPSHOT MEDIANS FOR 2017

10.5 DAYS

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

HSTL110 (COMMUNITY IMPACT)

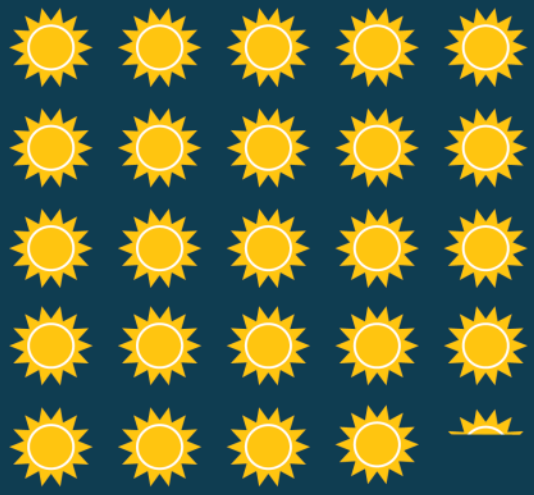
OPERATING COSTS:

$609,654

PER 100,000 RESIDENTS

HSTL310 (EFFICIENCY)

FAMILIES STAY 24.3 DAYS



ON AVERAGE, AT EMERGENCY SHELTERS

HSTL115 (COMMUNITY IMPACT)

Average length of stay

14.2 DAYS

HSTL105 (COMMUNITY IMPACT)

KEEP IN MIND:

Influencing Factors

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

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

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

Fig. 8.1 Average Length of Stay in Days per Admission to Emergency Shelters

Results reflect various approaches to providing emergency shelter beds and how motel rooms are counted when they are used as part of the service delivery model. The length of stay increased across most municipalities due to high rental rates, low vacancies and increased demand for shelters.

	DUR	HAL	HAM	LON	NIAG	SUD	TOR	WAT	WIND	YORK	MEDIAN
Adults & Children											
2015	13.0	23.3	8.7	N/A	10.8	N/A	19.2	10.8	6.9	12.6	11.7
2016	10.5	21.1	8.8	8.2	12.0	N/A	19.9	9.5	6.8	15.0	10.5
2017	12.7	16.7	8.5	8.9	16.2	15.6	27.6	9.4	6.5	15.6	14.2

Source: HSTL105 (Community Impact)

Singles											
2015	10.3	10.8	6.6	N/A	8.5	N/A	15.1	9.7	8.1	11.1	10.0
2016	9.3	11.7	6.9	7.6	9.5	N/A	16.6	8.6	8.2	14.1	9.3
2017	10.4	10.6	6.6	8.0	11.2	14.9	21.0	8.7	8.5	14.0	10.5

Source: HSTL110 (Community Impact)

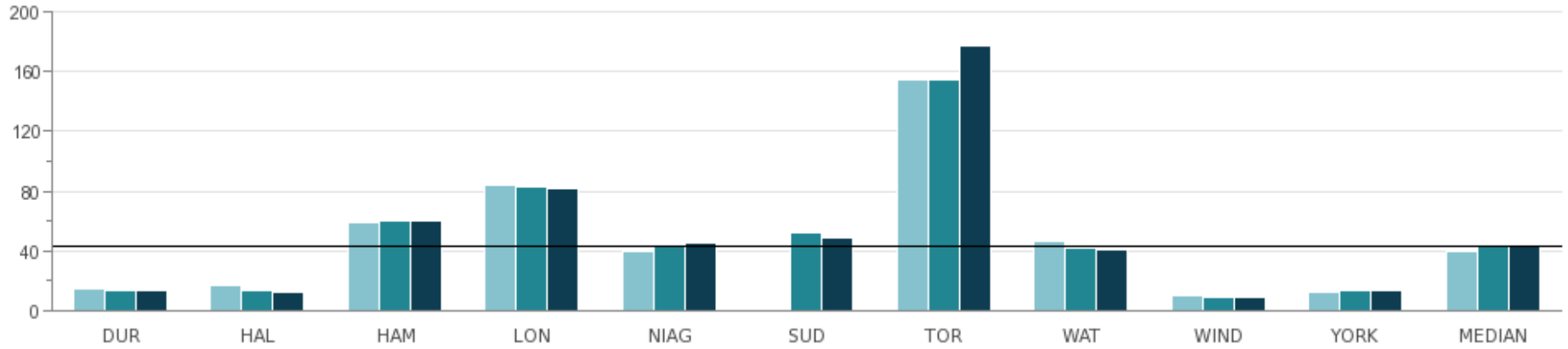
Families – Head of Households											
2015	26.2	35.7	59.3	N/A	22.9	N/A	97.0	27.8	9.3	25.5	27.0
2016	20.7	36.5	52.9	15.1	22.7	N/A	98.9	23.6	10.2	22.1	22.7
2017	24.9	39.5	50.1	16.9	44.6	22.5	115.4	18.3	9.3	23.6	24.3

Source: HSTL115 (Community Impact)

London (2016), Sudbury (2017): Due to the implementation of the federal tracking system, HIFIS, prior year results have been removed.
Toronto: The City is experiencing a significant influx of refugee claimants.

Fig. 8.2 Average Nightly Number of Emergency Shelter Beds Available per 100,000 Population

Where motel rooms are a permanent part of the shelter model, motel rooms are included in the total. However, where motel rooms are not a permanent part of the model but are used as needed, the total number of shelter beds does not include motel rooms.



2015	14.1	16.6	59.0	83.9	40.1	N/A	154.9	46.6	9.5	12.3	40.1
2016	13.8	13.3	60.3	83.1	43.2	52.6	155.2	41.6	9.0	13.3	42.4
2017	13.6	11.9	60.5	81.8	44.7	48.9	177.2	41.2	8.9	13.1	43.0

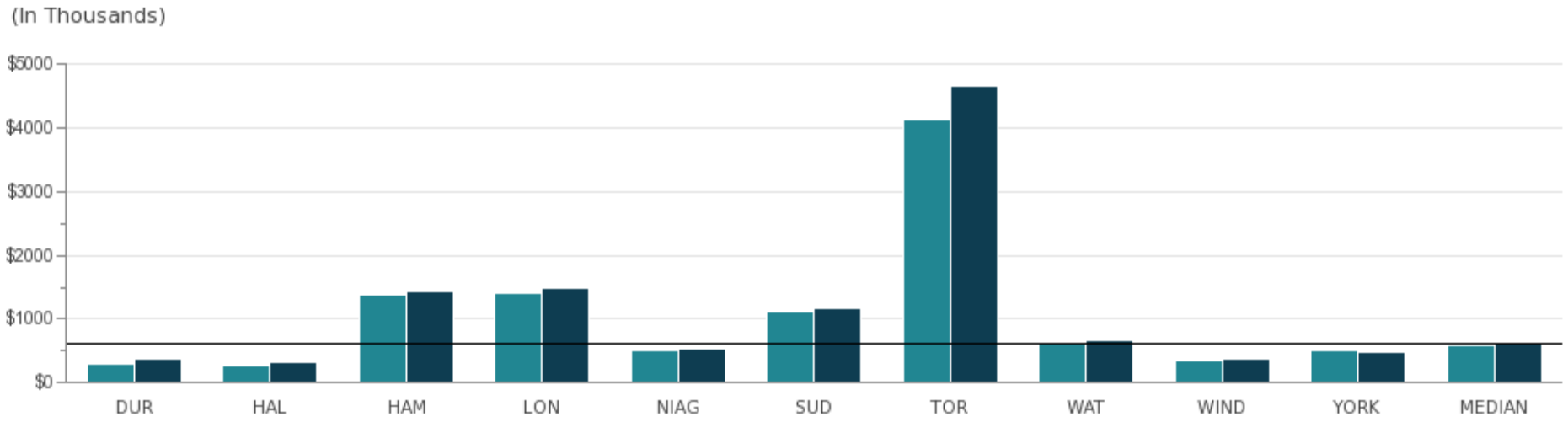
Source: HSTL205 (Service Level)

Halton: The Region's family shelter contract was awarded to two new housing agencies that were able to divert low-medium acuity clients and serve them with supports in the community, instead of admission to an emergency shelter.

Toronto: The use of motels and hotels is a permanent and significant feature of Toronto's shelter system. As such, all beds in motel/hotel programs are always counted toward total capacity.

Fig. 8.3 Operating Cost of Emergency Shelter Program per 100,000 Population

The types of direct operating costs incurred by municipalities vary based on the service delivery models they use to provide emergency shelters. Depending on the service delivery model, operating costs could include municipal shelter staff and building maintenance costs; and/or payments made to third party operators and hotels/motels.



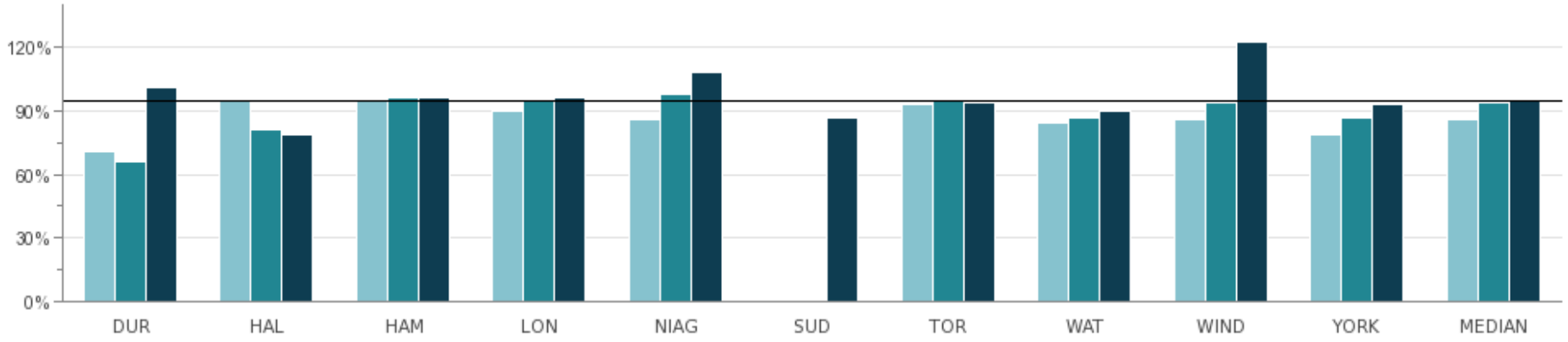
2016	$310,357	$276,021	$1,375,253	$1,419,412	$511,054	$1,120,259	$4,122,812	$652,187	$346,166	$510,188	$581,621
2017	$369,055	$328,038	$1,425,448	$1,478,020	$543,567	$1,170,030	$4,658,890	$675,740	$385,248	$478,823	$609,654

Source: HSTL310 (Efficiency)

Halton: The family shelter contract was awarded to two new housing agencies which offer lower case ratios due to increased staffing to support case management for high acuity clients.

Fig. 8.4 Average Nightly Bed Occupancy Rate of Emergency Shelters

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



2015	71%	95%	95%	90%	86%	N/A	93%	84%	86%	79%	86%
2016	66%	81%	96%	95%	98%	N/A	95%	87%	94%	87%	94%
2017	101%	79%	96%	96%	108%	87%	94%	90%	123%	93%	95%

Source: HSTL410 (Customer Service)

Sudbury: Due to the implementation of the federal tracking system, HIFIS, prior year results have been removed.

Windsor: The overage in bed nights is due to the increased demand from families who needed emergency shelter and were placed in motels. Moving individuals and families from emergency shelter to permanent housing has become more challenging due to low vacancy rates and limited availability of affordable housing.

FACILITIES SNAPSHOT MEDIANS FOR 2017

$14.91/sq. ft.
TO MAINTAIN HEADQUARTER BUILDINGS

FCLT335T (EFFICIENCY)

28.4 kWh/sq.ft.
energy consumption for headquarter building

FCLT240 (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

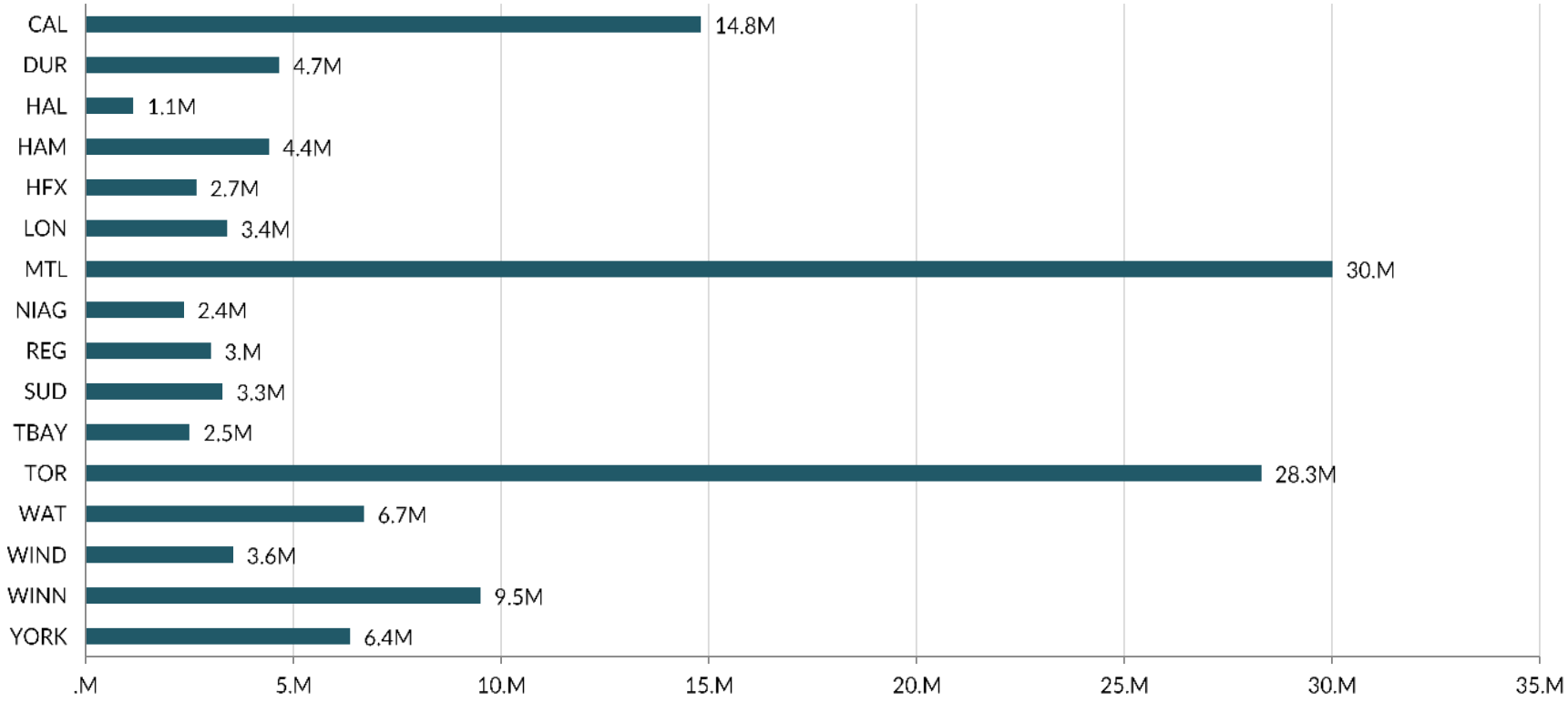
Capital
Accounting policy/dollar threshold for capital expenditures impacts maintenance activities

Organizational Form
The extent to which facilities management services are centralized, decentralized or outsourced in each municipality can influence reported results

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

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

The graph includes 2017 results only.

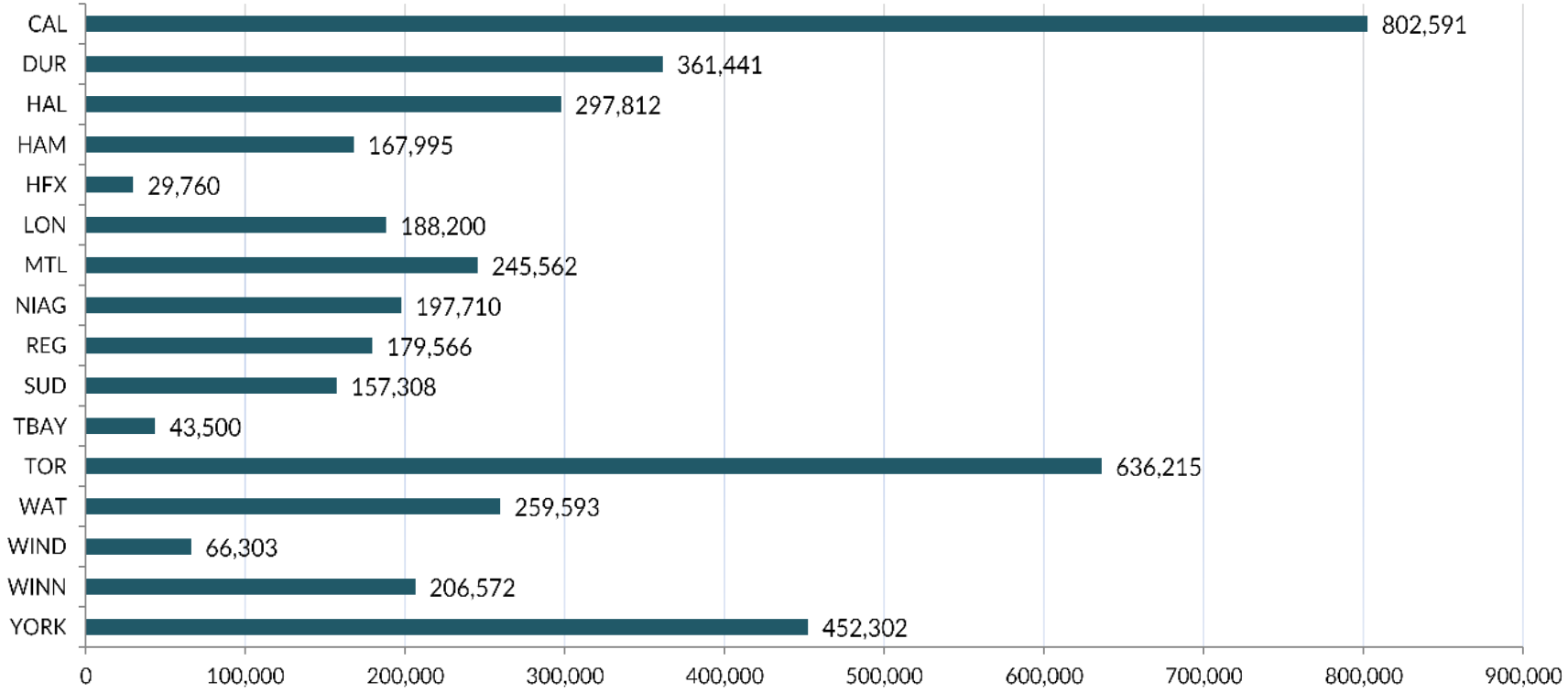


	CAL	DUR	HAL	HAM	HFX	LON	MTL	NIAG	REG	SUD	TBAY	TOR	WAT	WIND	WINN	YORK
2017	14.8M	4.7M	1.1M	4.4M	2.7M	3.4M	30.0M	2.4M	3.0M	3.3M	2.5M	28.3M	6.7M	3.6M	9.5M	6.4M

Source: FCLT805 (Statistic)

Fig. 9.2 Gross Square Footage of Headquarter (HQ) Building

This graph includes 2017 results only.

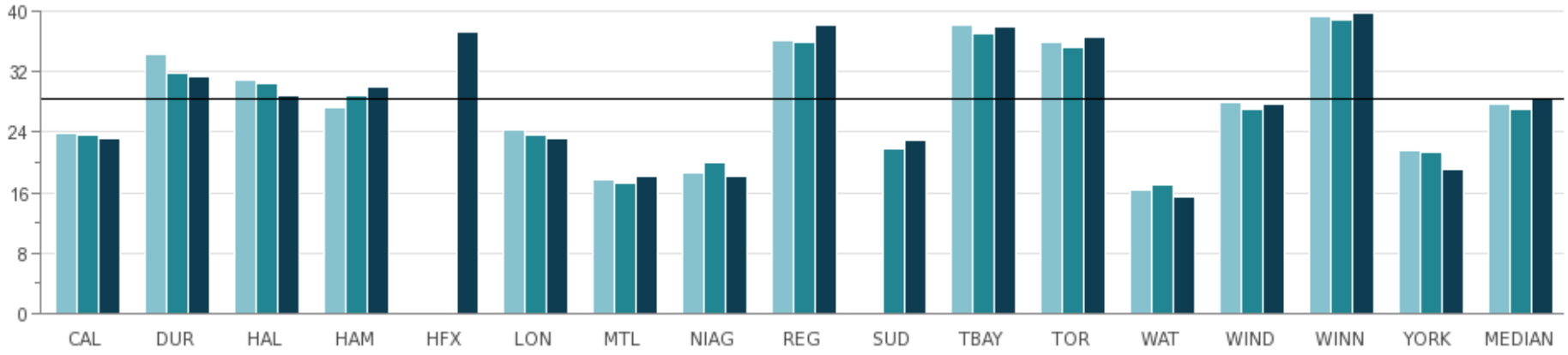


	CAL	DUR	HAL	HAM	HFX	LON	MTL	NIAG	REG	SUD	TBAY	TOR	WAT	WIND	WINN	YORK
2017	802,591	361,441	297,812	167,995	29,760	188,200	245,562	197,710	179,566	157,308	43,500	636,215	259,593	66,303	206,572	452,302

Source: FCLT820 (Statistic)

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

This measure shows the annual kWh consumption per square foot at the municipal headquarter building.



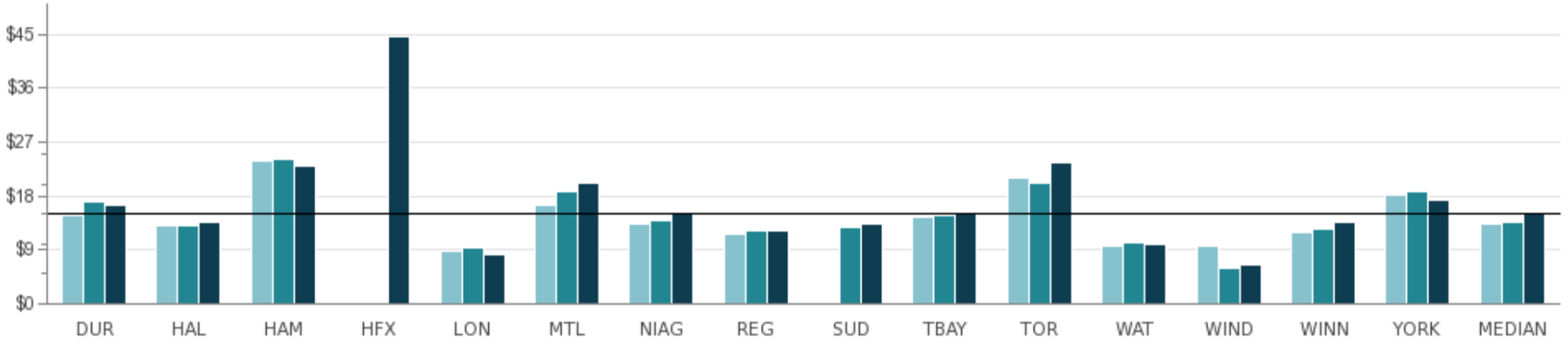
2015	23.8	34.4	30.9	27.4	N/A	24.3	17.8	18.6	36.3	N/A	38.2	35.9	16.3	28.0	39.3	21.5	27.7
2016	23.7	31.9	30.5	28.9	N/A	23.6	17.3	20.0	36.0	21.8	37.2	35.2	17.1	27.1	39.0	21.3	27.1
2017	23.1	31.4	29.0	30.1	37.3	23.1	18.2	18.1	38.2	22.9	38.1	36.6	15.4	27.8	39.8	19.0	28.4

Source: FCLT240 (Efficiency)

Halifax: Completed extensive renovations on its City Hall building since 2010/11, resulting in a significant amortization expense.

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

This measure represents the total cost to operate the municipal headquarter building which includes repairs and maintenance, custodial, utilities and security.



2015	$14.69	$13.07	$23.86	N/A	$8.72	$16.47	$13.25	$11.69	N/A	$14.35	$21.11	$9.60	$9.73	$11.96	$18.18	$13.25
2016	$16.92	$13.08	$24.25	N/A	$9.27	$18.68	$13.82	$12.12	$12.85	$14.69	$20.04	$10.07	$5.79	$12.32	$18.60	$13.45
2017	$16.46	$13.47	$23.04	$44.53	$8.26	$20.21	$14.91	$12.28	$13.20	$15.36	$23.45	$10.00	$6.33	$13.66	$17.41	$14.91

Source: FCLT335T (Efficiency)

Calgary: The City plans to report on this measure once the Corporate Coordinated Operations and Maintenance (CCOM) Program and the Computerized Maintenance Management System are fully implemented.

Halifax: Completed extensive renovations on its City Hall building since 2010/11, resulting in a significant amortization expense.

Windsor: In anticipation for the construction of the new City Hall, less maintenance costs were expended in 2016 and 2017.

FIRE & RESCUE SERVICES

SNAPSHOT MEDIANS FOR 2017

Response time (90th percentile)

6:45 URBAN
14:35 RURAL

FIRE405-URBAN; FIRE406-RURAL (CUSTOMER SERVICE)

RESIDENTIAL FIRES

Fatalities 0.48

per 100,000 population

FIRE110 (COMMUNITY IMPACT)

FIRETRUCK SERVICE COST

$318/hr

FIRE305T (EFFICIENCY)

KEEP IN MIND:

Influencing Factors

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

Collective Agreements

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

Fire Prevention & Education

Enforcement of the Fire Code and the presence of working smoke alarms

Geography

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

Nature & Extent of Fire Risk

Type of building construction or occupancy

Response Agreements

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

Service Levels

Set by local Councils based on local needs and circumstances

Service Standards

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

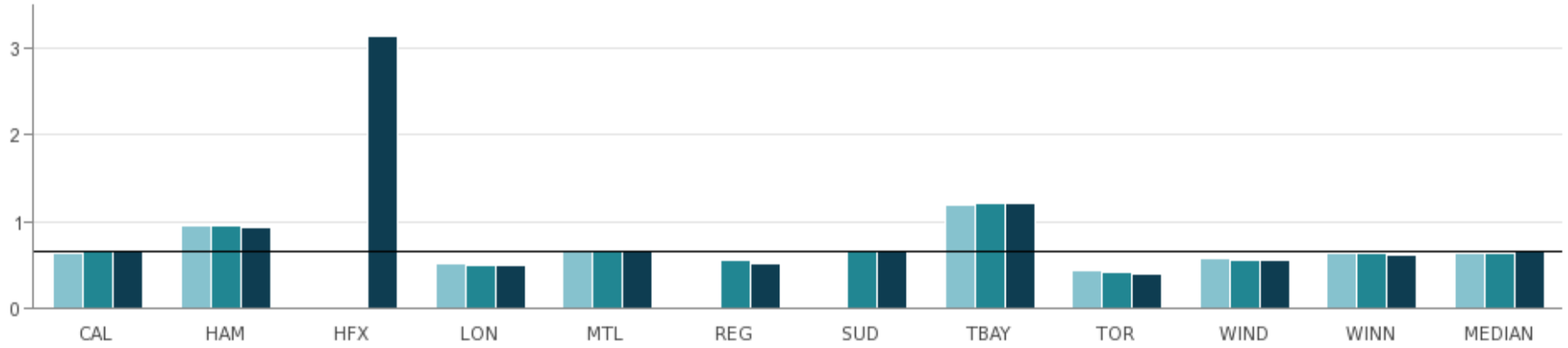
Staffing Models

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

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

Fig. 10.1 Number of Staffed Fire In-Service Vehicle Hours per Capita

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



2015	0.63	0.95	N/A	0.51	0.68	N/A	N/A	1.20	0.44	0.58	0.64	0.64
2016	0.65	0.95	N/A	0.50	0.67	0.55	0.65	1.21	0.42	0.56	0.63	0.64
2017	0.65	0.93	3.15	0.50	0.65	0.52	0.65	1.21	0.40	0.56	0.61	0.65

Source: FIRE230 (Service Level)

Halifax: Operates 51 stations across a geographic area of over 5,500km. The large number of stations and apparatus contributes to a high staffed in-service vehicle hour.

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

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

MUNICIPALITY	2015	2016	2017
CAL	1.71	2.35	2.25
HAM	4.18	3.78	3.90
HFX	N/A	N/A	1.39
LON	5.25	9.38	13.68
MTL	N/A	N/A	N/A
REG	N/A	8.44	7.38
SUD	N/A	4.95	2.48
TBAY	13.74	8.26	6.43
TOR	5.34	5.49	4.03
WIND	18.97	13.35	13.14
WINN	8.35	8.16	12.01

Source: FIRE105 (Community Impact)

Montreal: Does not report – reviewing data collection process.

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

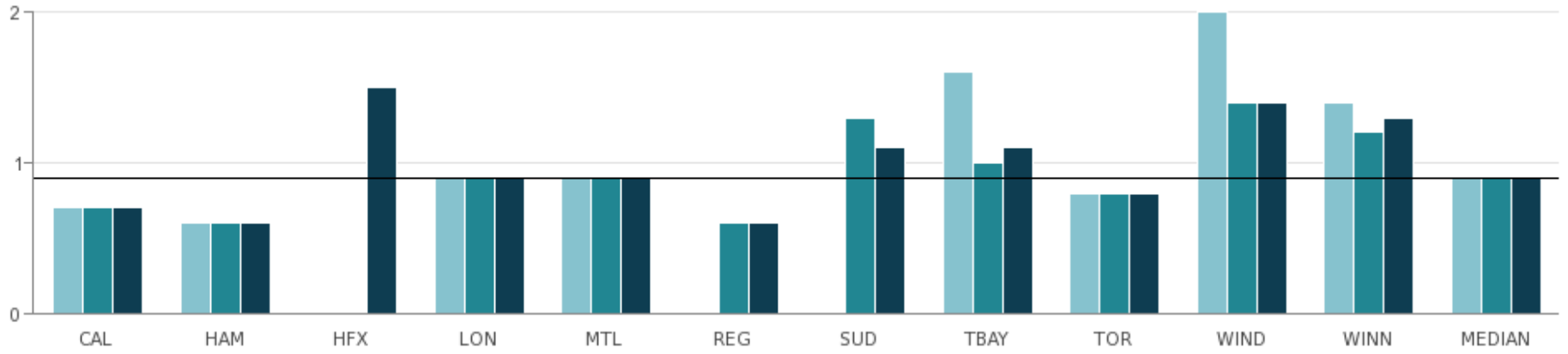
Total number of residential fire related civilian fatalities, as determined by each respective jurisdiction, per 100,000 population.

MUNICIPALITY	2015	2016	2017
CAL	0.00	0.08	0.16
HAM	0.73	1.98	0.89
HFX	N/A	N/A	0.69
LON	0.26	0.26	0.26
MTL	0.35	0.35	0.64
REG	0.90	1.33	0.87
SUD	N/A	0.00	1.86
TBAY	0.00	0.00	0.00
TOR	0.53	0.49	0.48
WIND	0.47	1.38	0.45
WINN	0.14	1.09	0.4
MEDIAN	0.35	0.42	0.48

Source: FIRE110 (Community Impact)

Fig. 10.4 Rate of Residential Structural Fires with Losses per 1,000 Households

Number of residential structure fires with losses as reported by the fire department. Results include both urban and rural areas.



2015	0.7	0.6	N/A	0.9	0.9	N/A	N/A	1.6	0.8	2.0	1.4	0.9
2016	0.7	0.6	N/A	0.9	0.9	0.6	1.3	1.0	0.8	1.4	1.2	0.9
2017	0.7	0.6	1.5	0.9	0.9	0.6	1.1	1.1	0.8	1.4	1.3	0.9

Source: FIRE115 (Community Impact)

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

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

MUNICIPALITY	2015	2016	2017
CAL	07:05	06:52	06:59
HAM	06:52	06:52	06:55
HFX	N/A	N/A	06:29
LON	05:59	06:08	06:23
MTL	06:18	06:16	06:18
REG	N/A	06:32	06:45
SUD	N/A	09:34	09:05
TBAY	06:38	06:40	06:40
TOR	06:34	06:28	06:33
WIND	07:21	06:36	07:01
WINN	06:51	06:57	07:07
MEDIAN	06:44	06:38	06:45

Source: FIRE405 (Customer Service)

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

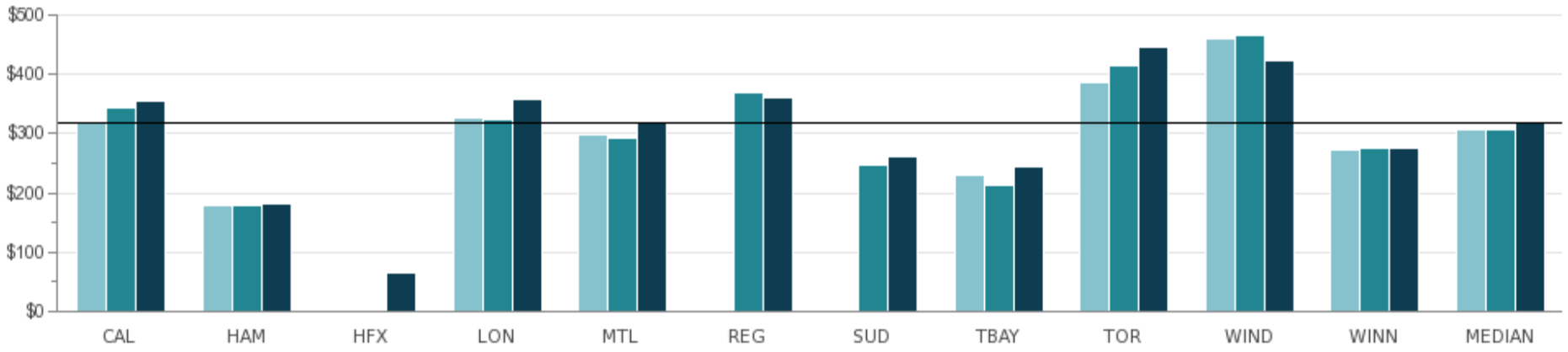
Hamilton, Halifax and Sudbury have both urban and rural components.

MUNICIPALITY	2015	2016	2017
HAM	12:58	14:24	14:35
HFX	N/A	N/A	11:53
SUD	N/A	15:11	15:38
MEDIAN	12:58	14:47	14:35

Source: FIRE406 (Customer Service)

Fig. 10.7 Total Fire Cost per Staffed In-Service Vehicle Hour

This measure represents the total cost to provide urban and rural fire services on an 'In Service Vehicle' basis. In order to respond to emergencies, each municipality has a different mix of vehicle types and staffing models, reflecting its fire and community risks. When there is a mix of urban and rural areas served by volunteer firefighters, the cost tends to be much lower than urban areas served by full-time firefighters because volunteer firefighters are paid only for the hours in which they are actively responding to emergencies.



2015	$317	$178	N/A	$327	$297	N/A	N/A	$231	$388	$460	$274	$307
2016	$345	$179	N/A	$323	$292	$371	$247	$214	$415	$468	$275	$308
2017	$356	$182	$66	$357	$318	$362	$262	$245	$448	$425	$277	$318

Source: FIRE305T (Efficiency)

Halifax: Of Halifax's 51 stations, 22 are staffed by volunteers, 21 are composite stations staffed by both career and volunteer firefighters, and 8 are career only. Volunteers are paid an honorarium only. This results in a lower total cost per in-service vehicle hour.

FLEET

SNAPSHOT MEDIANS FOR 2017

VEHICLES maintained

Light *234*
Medium *48*
Heavy *75*

FLET227, FLET228, FLET229 (STATISTIC)

COST TO MAINTAIN VEHICLE TYPES

Light $0.32/km
Medium $0.58/km
Heavy $2.08/km

FLET327, FLET328, FLET329 (EFFICIENCY)

cost to repair vehicles

$99.92/hr DOOR RATE

FLET347 (EFFICIENCY)

KEEP IN MIND:

Influencing Factors

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

Demographics
Population differences and rural/urban density variation

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

Organizational Form
Centralized, decentralized or outsourced

Policy & Processes
Chargeback vs. non-chargeback costs

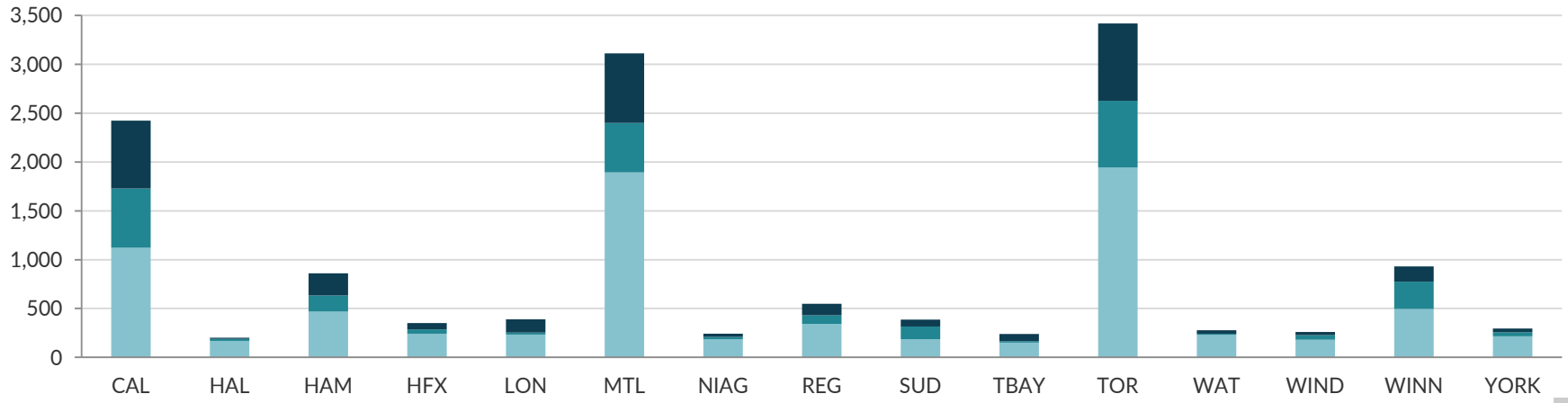
For a full description of influencing factors, please go to: www.mbncanada.ca

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

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

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

The variation between Municipalities in heavy vehicle measures is largely due to whether a Municipality delivers a garbage pickup service internally or through outsourcing. Garbage pickup is generally a low km traveled, high fuel volume, high equipment maintenance/repair cost service. The increases for Ontario municipalities between 2016 and 2017 can be attributed to a regulation change by Ontario's Ministry of Transportation that redefined the types of vehicles and equipment that can be classified as a road building machine. This change means the 2017 results for all municipalities is more comparable because out-of-province members have always included these types of units.

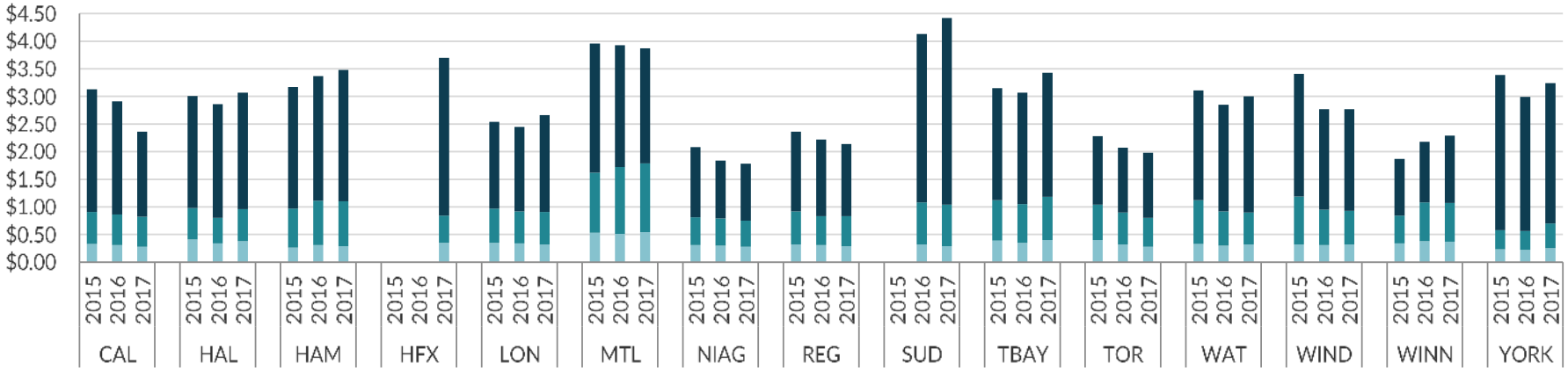


																MEDIAN
Light	1,122	168	468	243	234	1,894	188	343	186	151	1,943	230	181	496	215	234
Medium	607	22	166	45	20	505	22	87	129	14	683	13	48	280	42	48
Heavy	692	10	225	62	136	712	32	119	73	75	790	36	32	155	39	75

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

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

The 3 measures represent the operating costs for maintaining the different types of vehicles in municipal fleet per vehicle KM.



Light Vehicles

																Median
2015	$0.33	$0.41	$0.26	N/A	$0.35	$0.53	$0.31	$0.32	N/A	$0.39	$0.40	$0.33	$0.32	$0.34	$0.23	$0.33
2016	$0.31	$0.34	$0.31	N/A	$0.34	$0.51	$0.30	$0.31	$0.32	$0.35	$0.32	$0.30	$0.31	$0.38	$0.22	$0.32
2017	$0.28	$0.38	$0.29	$0.35	$0.32	$0.54	$0.28	$0.29	$0.29	$0.40	$0.28	$0.32	$0.32	$0.37	$0.25	$0.32

Source: FLET327 (Efficiency)

Medium Vehicles

2015	$0.58	$0.57	$0.71	N/A	$0.62	$1.09	$0.50	$0.60	N/A	$0.73	$0.64	$0.79	$0.87	$0.50	$0.35	$0.62
2016	$0.55	$0.46	$0.80	N/A	$0.58	$1.21	$0.49	$0.52	$0.76	$0.70	$0.58	$0.62	$0.64	$0.70	$0.34	$0.60
2017	$0.54	$0.58	$0.81	$0.49	$0.59	$1.25	$0.47	$0.54	$0.75	$0.78	$0.52	$0.58	$0.61	$0.70	$0.45	$0.58

Source: FLET328 (Efficiency)

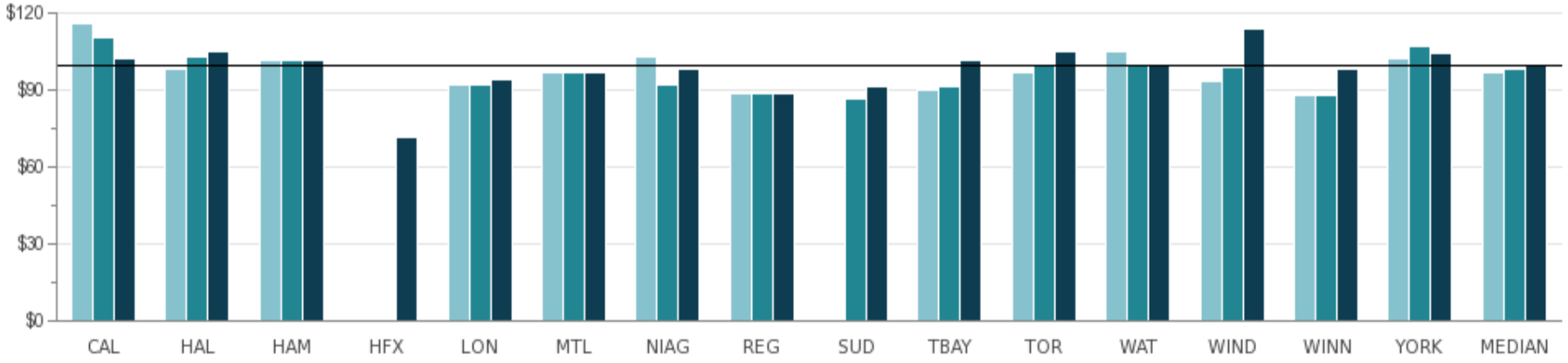
Heavy Vehicles

2015	$2.22	$2.03	$2.20	N/A	$1.57	$2.34	$1.27	$1.44	N/A	$2.03	$1.24	$1.99	$2.22	$1.03	$2.81	$2.03
2016	$2.05	$2.06	$2.26	N/A	$1.53	$2.21	$1.05	$1.39	$3.05	$2.02	$1.17	$1.93	$1.82	$1.10	$2.43	$1.98
2017	$1.54	$2.11	$2.38	$2.86	$1.75	$2.08	$1.03	$1.31	$3.38	$2.25	$1.18	$2.10	$1.84	$1.22	$2.54	$2.08

Source: FLET329 (Efficiency)

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

The door rate refers to the in-house shop rate for vehicle maintenance and repairs.

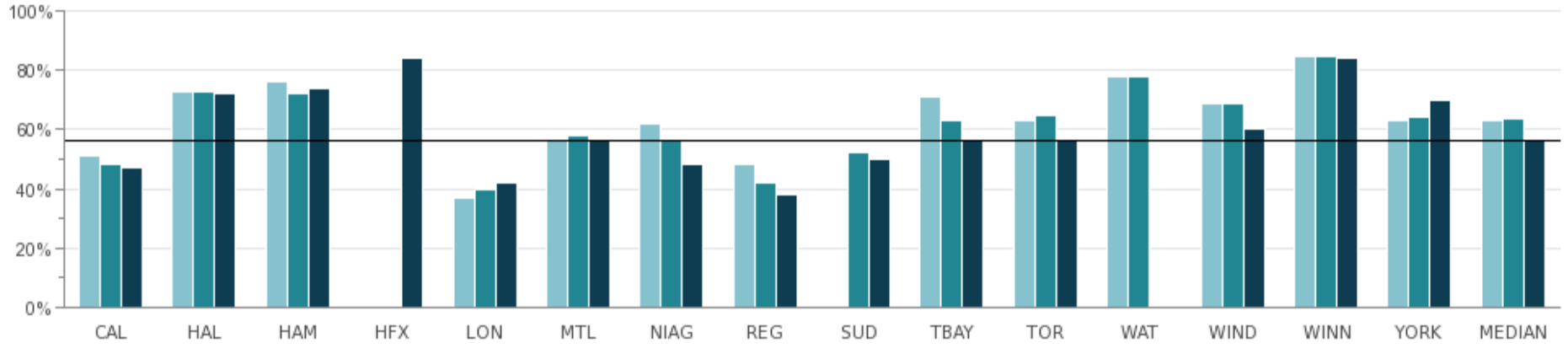


2015	$116.24	$98.00	$102.00	N/A	$91.96	$97.00	$103.35	$88.48	N/A	$90.37	$97.19	$105.46	$93.43	$88.00	$102.27	$97.19
2016	$110.45	$103.25	$102.00	N/A	$92.45	$97.00	$92.00	$88.48	$86.91	$91.26	$99.67	$99.36	$99.18	$88.00	$107.00	$98.09
2017	$102.24	$105.04	$102.00	$71.52	$94.17	$97.00	$98.57	$88.48	$91.50	$101.44	$105.34	$99.92	$113.87	$98.00	$104.57	$99.92

Source: FLET347 (Efficiency)

Fig. 11.4 Percent of Unplanned Maintenance Work Order Hours

The measure represents the time a vehicle is being worked on in the shop for work related to any repairs, other than those associated with preventative maintenance work orders, as a percentage of total work order hours. The high standard variation between municipalities can be attributed to differences in maintenance system processes and ability to segregate repair activities/costs that were completed while the unit was in for a planned preventative maintenance cycle or separately as a stand-alone repair work order.



2015	51%	73%	76%	N/A	37%	57%	62%	48%	N/A	71%	63%	78%	69%	85%	63%	63%
2016	48%	73%	72%	N/A	40%	58%	57%	42%	52%	63%	65%	78%	69%	85%	64%	64%
2017	47%	72%	74%	84%	42%	56%	48%	38%	50%	56%	57%	N/A	60%	84%	70%	57%

Source: FLET415 (Service Level)

GENERAL GOVERNMENT

SNAPSHOT MEDIANS FOR 2017

PROPORTION OF SPENDING ON GOVERNANCE AND CORPORATE MANAGEMENT

Single-tier municipality	Upper-tier municipality
3.8%	1.5%

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

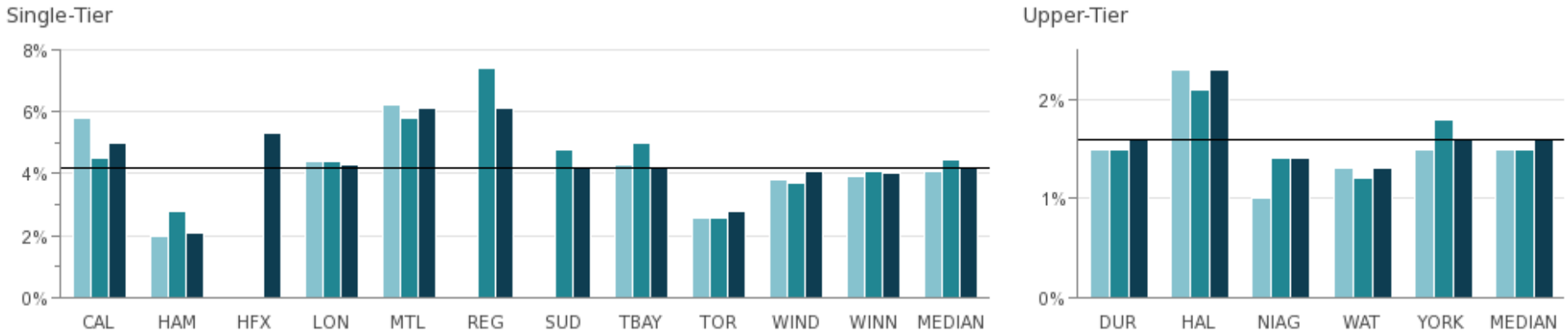
Government Structure
- *Single-tier vs. Upper-tier municipalities*
- *Differences in municipal responsibilities for service provision*

Organizational Form
Centralized vs. decentralized

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

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

This measure includes operating costs relating to Governance, i.e. Mayor, Council, Council support and election management; and costs related to Corporate Management, i.e. CAO/City Manager, finance, communication, legal, real estate, etc.

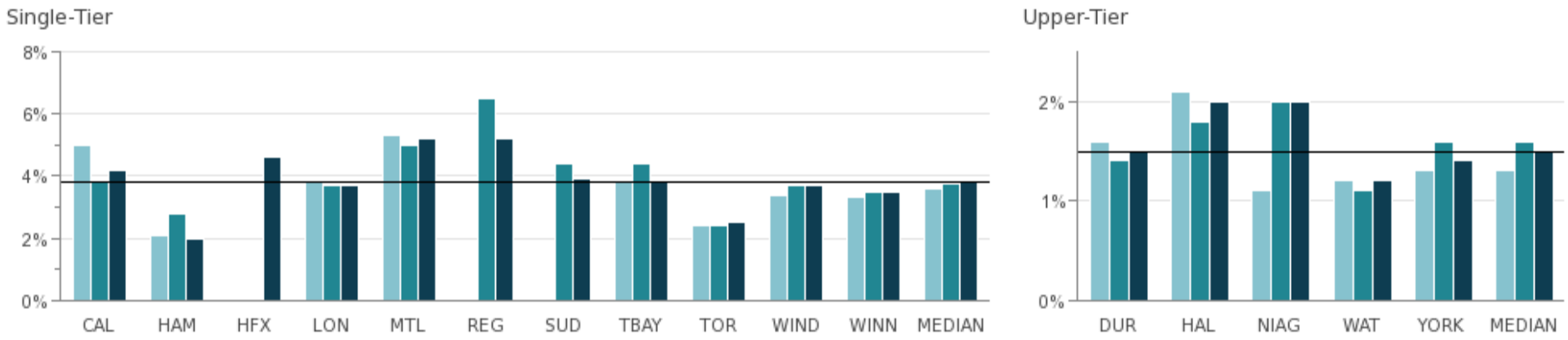


2015	5.8%	2.0%	N/A	4.4%	6.2%	N/A	N/A	4.3%	2.6%	3.8%	3.9%	4.1%		1.5%	2.3%	1.0%	1.3%	1.5%	1.5%
2016	4.5%	2.8%	N/A	4.4%	5.8%	7.4%	4.8%	5.0%	2.6%	3.7%	4.1%	4.5%		1.5%	2.1%	1.4%	1.2%	1.8%	1.5%
2017	5.0%	2.1%	5.3%	4.3%	6.1%	6.1%	4.2%	4.2%	2.8%	4.1%	4.0%	4.2%		1.6%	2.3%	1.4%	1.3%	1.6%	1.6%

Source: GENG901 (Efficiency)

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

This measure includes operating costs plus amortization relating to Governance, i.e. Mayor, Council, Council support and election management; and costs related to Corporate Management, i.e. CAO/City Manager, finance, communication, legal, real estate, etc.



2015	5.0%	2.1%	N/A	3.8%	5.3%	N/A	N/A	3.8%	2.4%	3.4%	3.3%	3.6%		1.6%	2.1%	1.1%	1.2%	1.3%	1.3%
2016	3.8%	2.8%	N/A	3.7%	5.0%	6.5%	4.4%	4.4%	2.4%	3.7%	3.5%	3.8%		1.4%	1.8%	2.0%	1.1%	1.6%	1.6%
2017	4.2%	2.0%	4.6%	3.7%	5.2%	5.2%	3.9%	3.8%	2.5%	3.7%	3.5%	3.8%		1.5%	2.0%	2.0%	1.2%	1.4%	1.5%

Source: GENG901T (Efficiency)

GENERAL REVENUE

SNAPSHOT MEDIANS FOR 2017

16% SINGLE-TIER
17% UPPER-TIER
total percent of general revenues billed

GREV210 (SERVICE LEVEL)

$24.67 SINGLE-TIER
$22.84 UPPER-TIER
cost to process one invoice

GREV310 (EFFICIENCY)

COLLECTION PERIOD

GREV335 (EFFICIENCY)

KEEP IN MIND:

Influencing Factors

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

Government Structure
Single-tier vs. Upper-tier municipalities

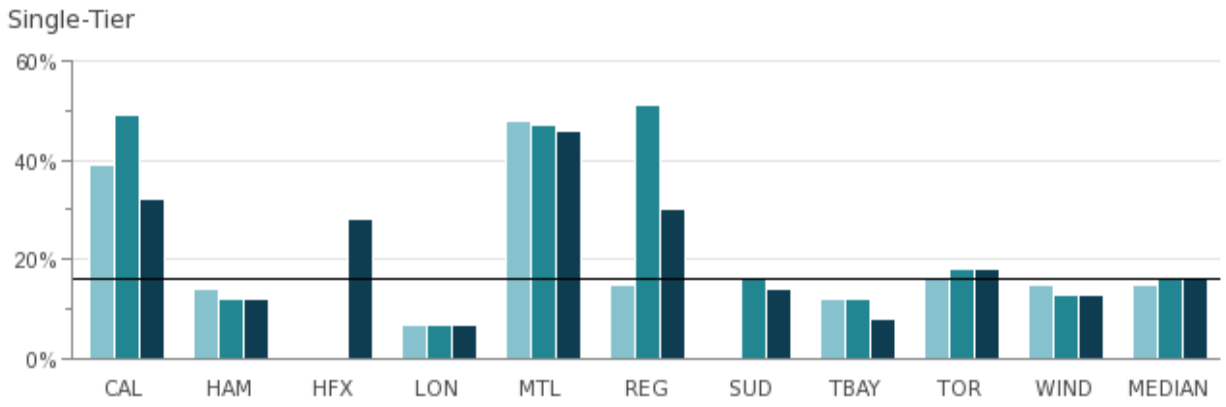
Policy & Practices
Collections, delinquencies and staffing costs differ between municipalities

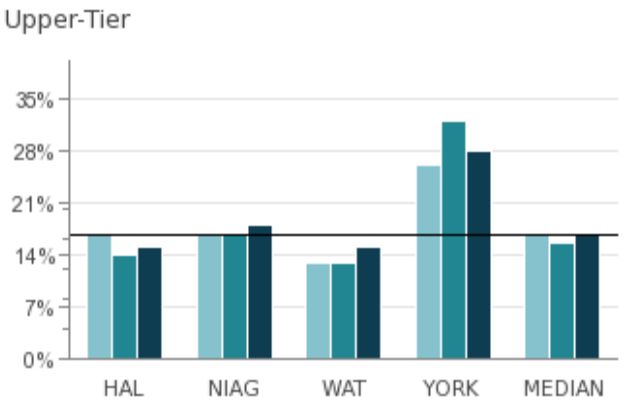
Processes & Systems
Type and quality of accounts receivable systems

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

Fig. 13.1 Total Percent of General Revenues Billed

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





2015	39%	14%	N/A	7%	48%	15%	N/A	12%	16%	15%	15%	17%	17%	13%	26%	17%
2016	49%	12%	N/A	7%	47%	51%	16%	12%	18%	13%	16%	14%	17%	13%	32%	16%
2017	32%	12%	28%	7%	46%	30%	14%	8%	18%	13%	16%	15%	18%	15%	28%	17%

Source: GREV210 (Service Level)

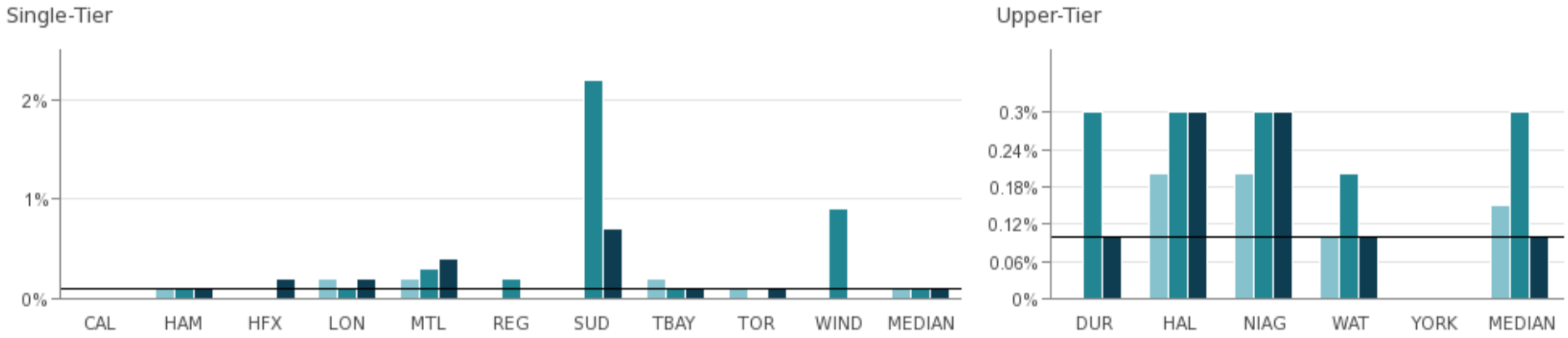
Calgary: Revenues billed declined in 2017 is a result of reduced billings from Calgary Approvals Coordination for acreage assessments.

Niagara and York: Social Housing is included in the annual consolidated financial statements.

Regina: The increase from 2015 to 2016 is due to a focus on billing all revenues through accounts receivable and large capital billing.

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

This measure represents the percentage of receivables that were written off during the year.



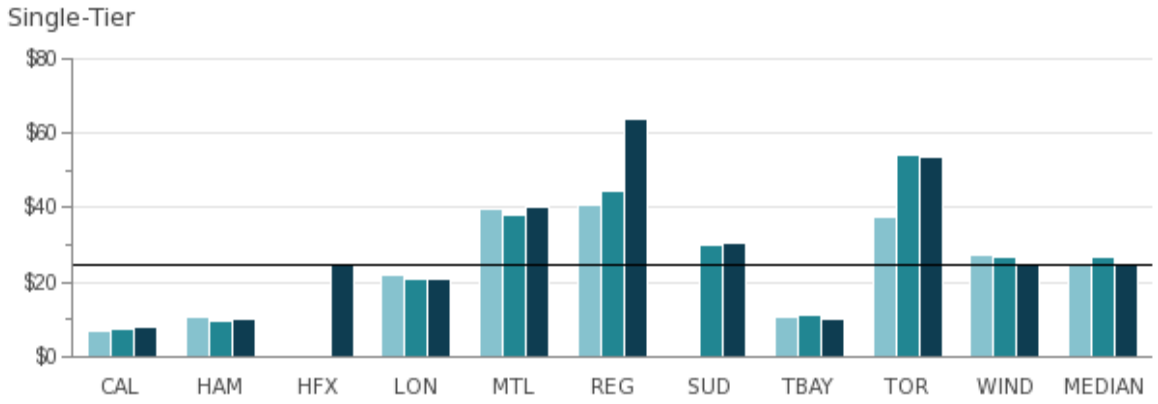
2015	0.0%	0.1%	N/A	0.2%	0.2%	0.0%	N/A	0.2%	0.1%	0.0%	0.1%		N/A	0.2%	0.2%	0.1%	0.0%	0.2%
2016	0.0%	0.1%	N/A	0.1%	0.3%	0.2%	2.2%	0.1%	0.0%	0.9%	0.1%		0.3%	0.3%	0.3%	0.2%	0.0%	0.3%
2017	0.0%	0.1%	0.2%	0.2%	0.4%	0.0%	0.7%	0.1%	0.1%	0.0%	0.1%		0.1%	0.3%	0.3%	0.1%	0.0%	0.1%

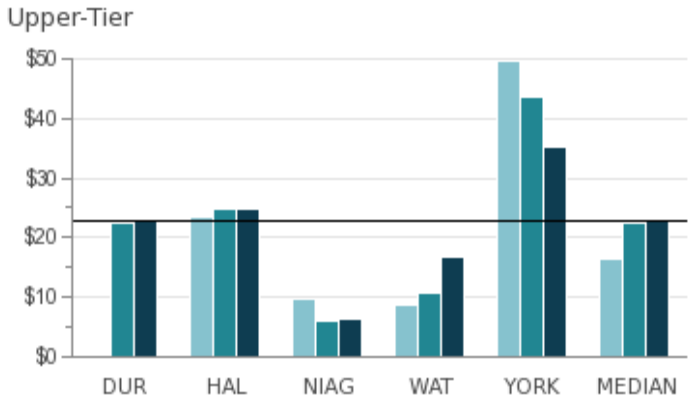
Source: GREV325 (Efficiency)

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

Fig. 13.3 Operating Cost of Accounts Receivable Function per Invoice

This measure reports the operating costs including centralized, decentralized and outsourced costs relating to accounts receivable.



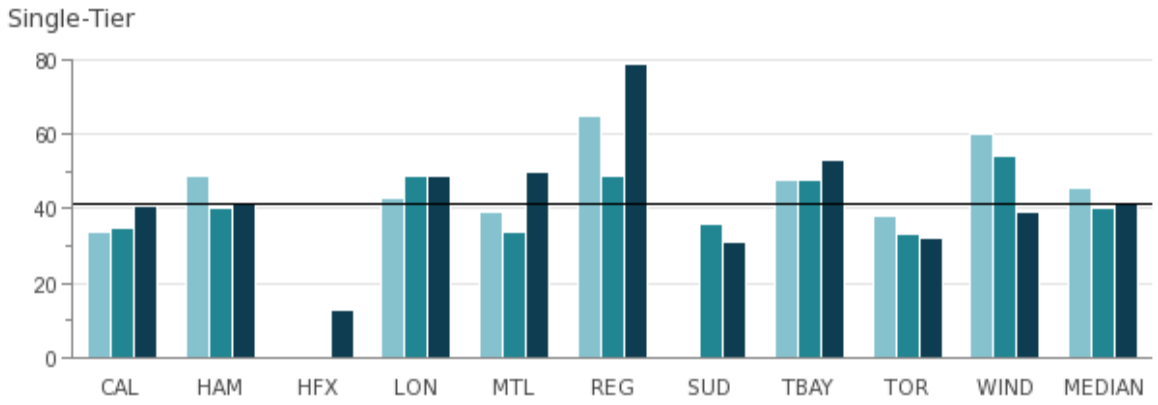


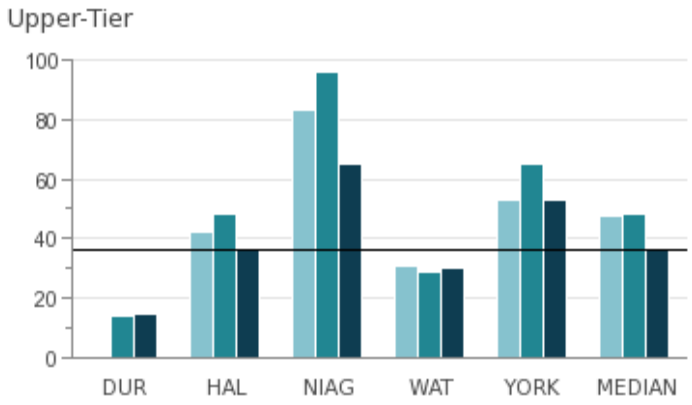
2015	$7.22	$10.47	N/A	$21.93	$39.54	$40.67	N/A	$10.52	$37.50	$27.43	$24.68	N/A	$23.40	$9.68	$8.69	$49.73	$16.54
2016	$7.27	$9.76	N/A	$20.90	$37.90	$44.30	$29.83	$11.22	$54.14	$26.62	$26.62	$22.44	$24.73	$5.88	$10.75	$43.70	$22.44
2017	$8.21	$10.31	$24.71	$20.91	$40.22	$63.65	$30.81	$10.08	$53.57	$24.62	$24.67	$22.84	$24.85	$6.33	$16.62	$35.13	$22.84

Source: GREV310 (Efficiency)

Fig. 13.4 Average Collection Period (Days)

This measure identifies the average number of days it takes to collect receivables.





2015	34	49	N/A	43	39	65	N/A	48	38	60	46	N/A	42	83	31	53	48
2016	35	40	N/A	49	34	49	36	48	33	54	40	14	48	96	29	65	48
2017	41	42	13	49	50	79	31	53	32	39	42	15	36	65	30	53	36

Source: GREV335 (Efficiency)

Calgary: The economic downturn placed added financial pressure on customers with limited operating capital, resulting in longer collection period in 2017.

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

Windsor: Average outstanding receivables were approximately $2,000,000 lower than in 2016. The change is associated with senior levels of government invoicing and also due to a very large public sector account that was not paid in 2016, and then paid in early 2017.

HUMAN RESOURCES

SNAPSHOT MEDIANS FOR 2017

Total cost for HR administration per T4 supported

$1,092

HMRS305T (EFFICIENCY)

5.46%

Permanent Employee turnover rate

HMRS406 (COMMUNITY IMPACT)

KEEP IN MIND:

Influencing Factors

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

Degree of Unionization
Impact of labour relations and collective agreements

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

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

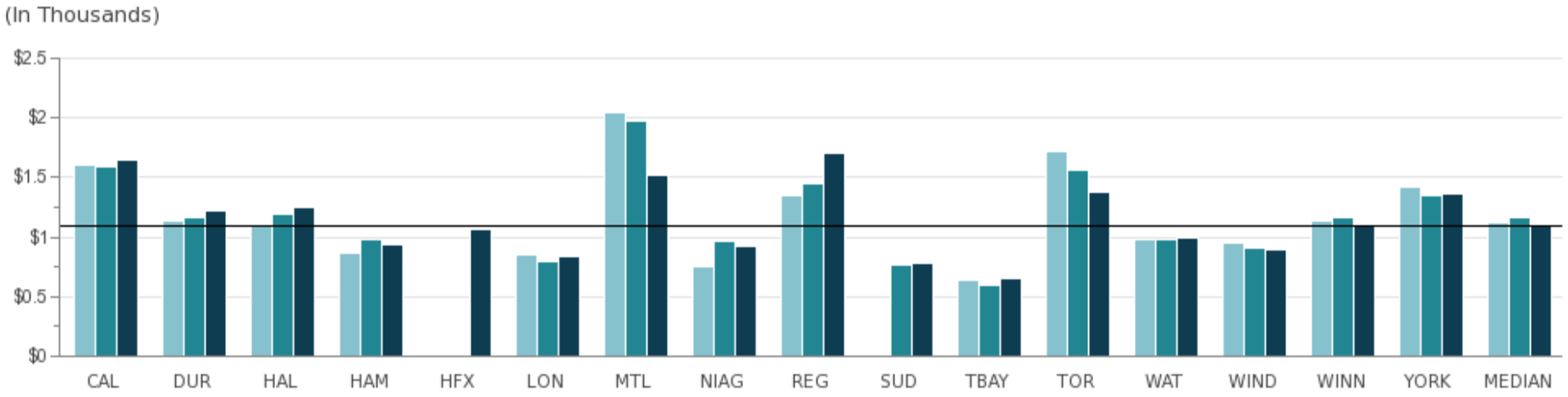
Organizational Form
Varying service delivery of Human Services

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

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

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

This measure is the total cost of Human Resources Administration only. This measure does not reflect the total cost of Human Resources services for the municipality.

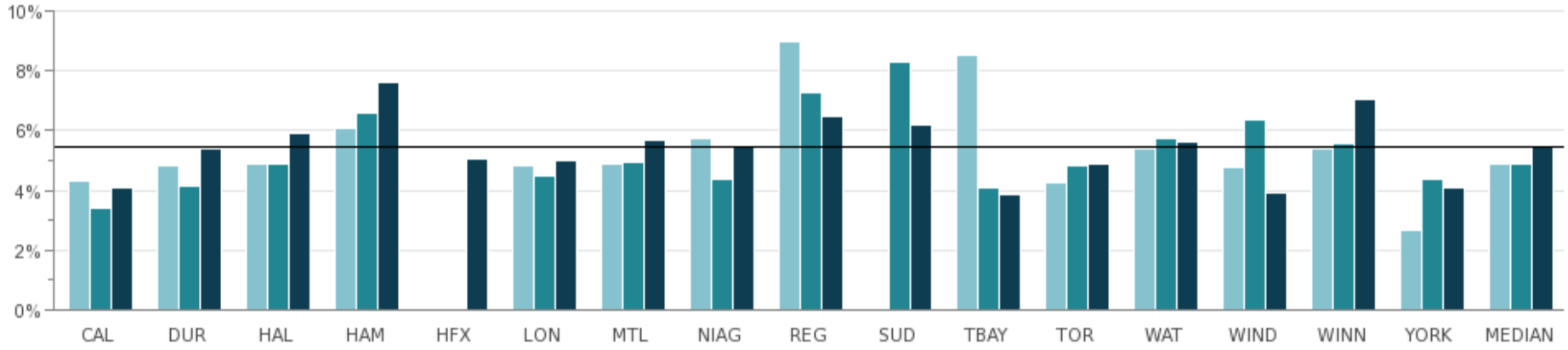


2015	$1,599	$1,136	$1,112	$864	N/A	$848	$2,050	$756	$1,345	N/A	$636	$1,727	$978	$944	$1,141	$1,427	$1,124
2016	$1,597	$1,163	$1,196	$979	N/A	$797	$1,983	$965	$1,453	$758	$597	$1,560	$982	$903	$1,161	$1,352	$1,161
2017	$1,649	$1,227	$1,252	$940	$1,069	$834	$1,519	$927	$1,706	$782	$655	$1,384	$986	$887	$1,114	$1,368	$1,092

Source: HMRS305T (Efficiency)

Fig. 14.2 Permanent Employee Turnover Rate

This measure reflects voluntary separations of all permanent staff (full-time and part-time), including resignations (voluntary exits) and retirements of any sort. Figure 14.3 provides the percent representation of resignations and retirements.

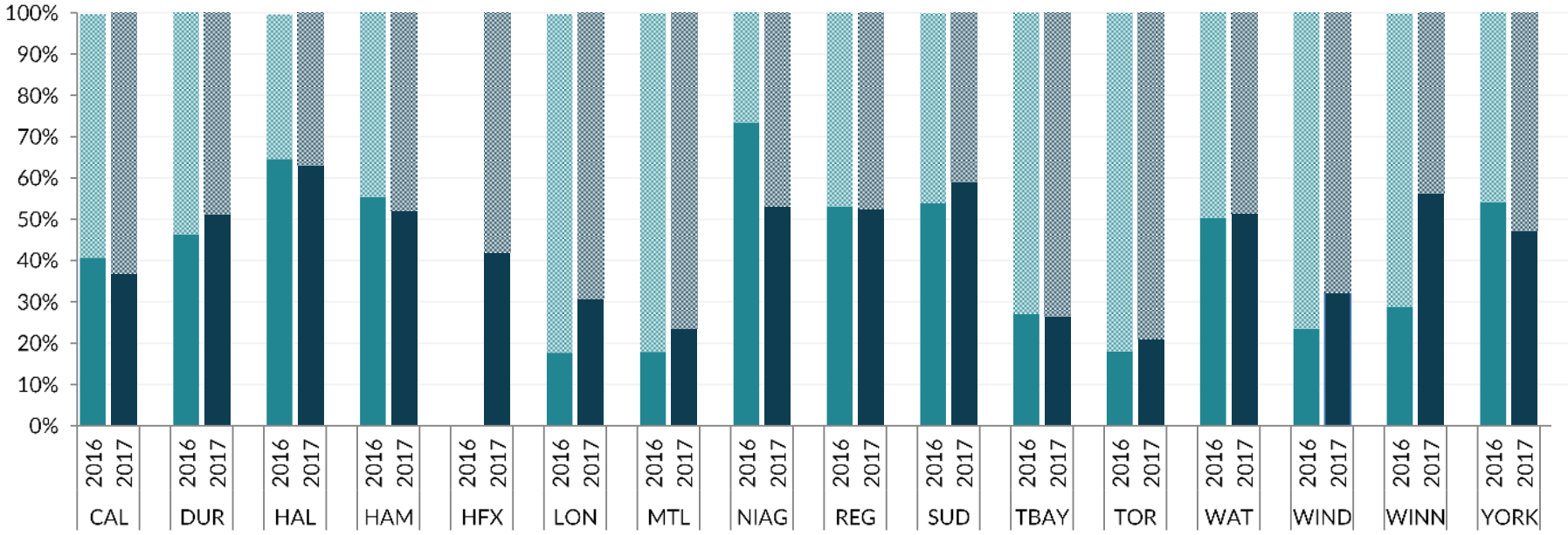


2015	4.30%	4.81%	4.87%	6.09%	N/A	4.84%	4.89%	5.74%	9.01%	N/A	8.53%	4.28%	5.37%	4.75%	5.42%	2.67%	4.88%
2016	3.38%	4.16%	4.91%	6.62%	N/A	4.49%	4.96%	4.37%	7.26%	8.32%	4.11%	4.85%	5.75%	6.34%	5.57%	4.38%	4.91%
2017	4.10%	5.41%	5.91%	7.61%	5.04%	5.02%	5.71%	5.50%	6.48%	6.22%	3.88%	4.90%	5.64%	3.89%	7.03%	4.08%	5.46%

Source: HMRS406 (Community Impact)

Fig. 14.3 Proportion of Resignations and Retirements

This measure reflects the proportion of permanent voluntary employee turnover due to resignations and retirements.



Resignations																
2016	41%	46%	65%	55%	N/A	18%	18%	73%	53%	54%	27%	18%	50%	23%	29%	54%
2017	37%	51%	63%	52%	42%	31%	24%	53%	53%	59%	26%	21%	51%	32%	56%	47%

Source: HMRS800 (Statistic)

Retirements																
2016	59%	54%	35%	45%	N/A	82%	82%	27%	47%	46%	73%	82%	50%	77%	71%	46%
2017	63%	49%	37%	48%	58%	69%	76%	47%	47%	41%	74%	79%	49%	68%	44%	53%

Source: HMRS801 (Statistic)

INFORMATION TECHNOLOGY

SNAPSHOT MEDIANS FOR 2017

INTN105 (COMMUNITY IMPACT)

WEBSITE VISITOR SESSIONS PER PERSON

14.5 times SINGLE-TIER

3.5 times UPPER-TIER

$4,003 per FTE for technology services

INTN243T (EFFICIENCY)

Number of technology devices *0.98 per Supported FTE*

INTN205 (SERVICE LEVEL)

FTE = FULL-TIME EQUIVALENT

KEEP IN MIND:

Influencing Factors

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

Devices
Types of services provided and/or organizational culture

Financial Model
Use of 'as a service' or leased solutions increase operating costs and reduce amortization costs

Government Structure
Single-tier vs. Upper-tier municipalities

IT Services
Services vary by municipality

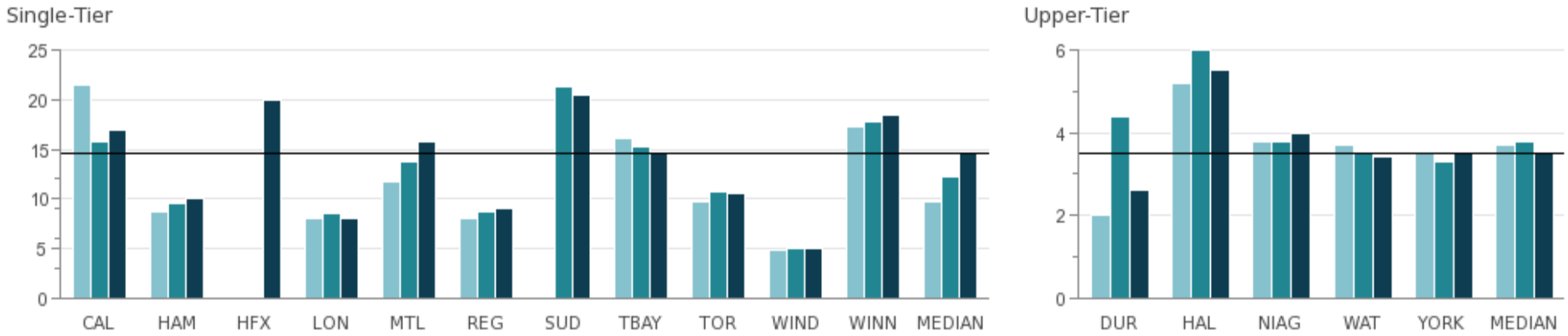
Organizational Form
Centralized vs. decentralized

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 Visitor Sessions to Municipal Website per Capita

This measure reflects the number of visitor sessions to the main municipal website. A visitor session is a group of interactions that take place on the website within a given time frame, by an individual visitor.



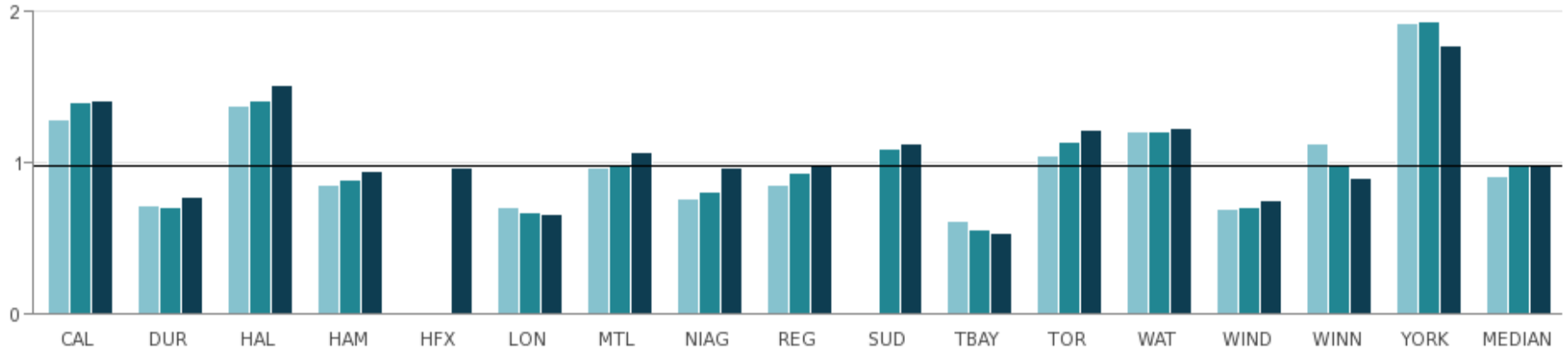
2015	21.4	8.8	N/A	8.0	11.8	8.0	N/A	16.1	9.8	4.8	17.3	9.8		2.0	5.2	3.8	3.7	3.5	3.7
2016	15.7	9.5	N/A	8.6	13.7	8.8	21.3	15.3	10.8	5.0	17.7	12.3		4.4	6.0	3.8	3.5	3.3	3.8
2017	17.0	10.1	20.0	8.0	15.8	9.1	20.4	14.5	10.6	5.0	18.5	14.5		2.6	5.5	4.0	3.4	3.5	3.5

Source: INTN105 (Community Impact)

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

Fig. 15.2 Number of Information Technology Devices per Total Supported Municipal Full Time Equivalent (FTE)

This measure represents how many IT devices are used to support municipal service delivery. It includes desktops, laptops, smartphones, handheld PDA, and tablets.

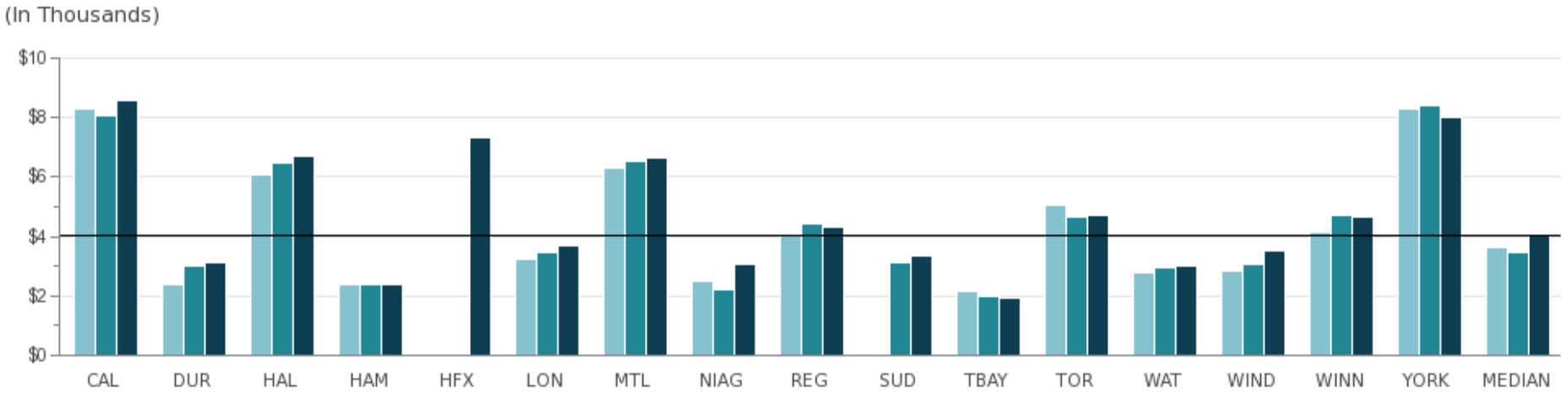


2015	1.28	0.72	1.38	0.85	N/A	0.70	0.97	0.76	0.85	N/A	0.61	1.05	1.21	0.69	1.12	1.92	0.91
2016	1.40	0.70	1.41	0.88	N/A	0.67	0.98	0.81	0.93	1.09	0.56	1.14	1.20	0.70	0.99	1.94	0.98
2017	1.41	0.77	1.51	0.94	0.97	0.66	1.07	0.97	0.99	1.13	0.53	1.22	1.23	0.75	0.90	1.77	0.98

Source: INTN205 (Service Level)

Fig. 15.3 Total Cost for Information Technology per Supported Municipal Full Time Equivalent (FTE)

This measure includes the operating cost, plus amortization for information technology.



2015	$8,281	$2,372	$6,105	$2,352	N/A	$3,213	$6,303	$2,513	$4,055	N/A	$2,167	$5,056	$2,795	$2,855	$4,135	$8,310	$3,634
2016	$8,090	$3,003	$6,487	$2,371	N/A	$3,460	$6,551	$2,207	$4,447	$3,142	$1,974	$4,631	$2,937	$3,066	$4,737	$8,411	$3,460
2017	$8,607	$3,093	$6,721	$2,369	$7,337	$3,714	$6,662	$3,058	$4,291	$3,332	$1,944	$4,737	$3,003	$3,493	$4,629	$8,049	$4,003

Source: INTN243T (Efficiency)

Calgary: The results for 2015 and 2016 were restated using the Cost of IT per Supported Municipal FTE instead of Cost of IT per Budgeted Municipal FTE to more accurately reflect the total number of consumers of IT products and services.

INVESTMENT MANAGEMENT

SNAPSHOT MEDIANS FOR 2017

2.21%
return on investment
TOTAL INVESTMENT PORTFOLIO
INVT310 (EFFICIENCY)

1.84%
return on investment
INTERNAL INVESTMENT PORTFOLIO
INVT312 (EFFICIENCY)

2.17%
return on investment
EXTERNAL INVESTMENT PORTFOLIO
INVT314 (EFFICIENCY)

KEEP IN MIND:

Influencing Factors

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

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

Geography
Population, density and land mass

Government Structure
Single-tier vs. Upper-tier municipalities

Organizational Form
Department reporting structure

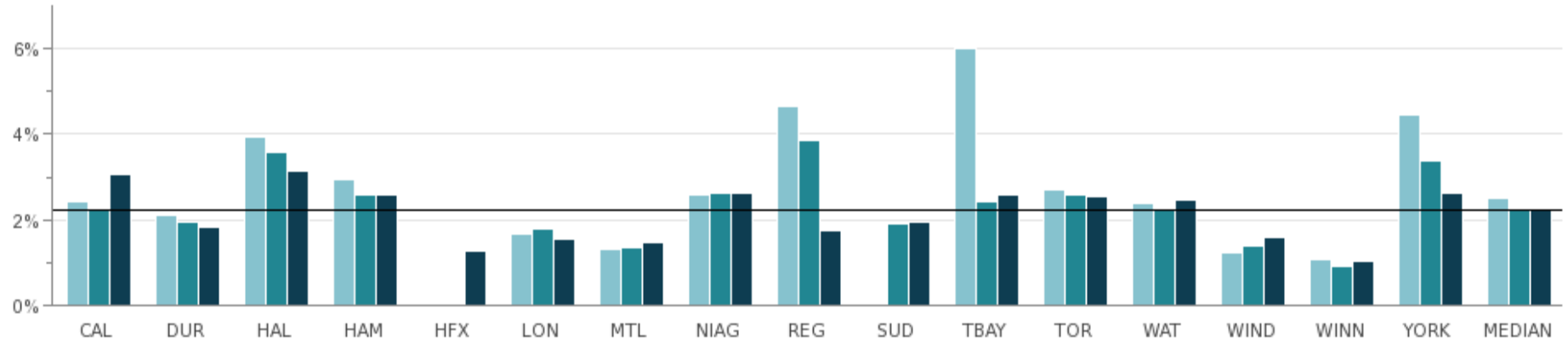
Policy & Practices
Accounting, investment objectives, municipal life stage, investment constraints and cash inflows/outflows to portfolio

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

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

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

This measure refers to the General Investment Fund only. Sinking funds, pension funds, trust funds, etc. are excluded. Rising interest rates accounted for most of the variances from 2016 for many municipalities.



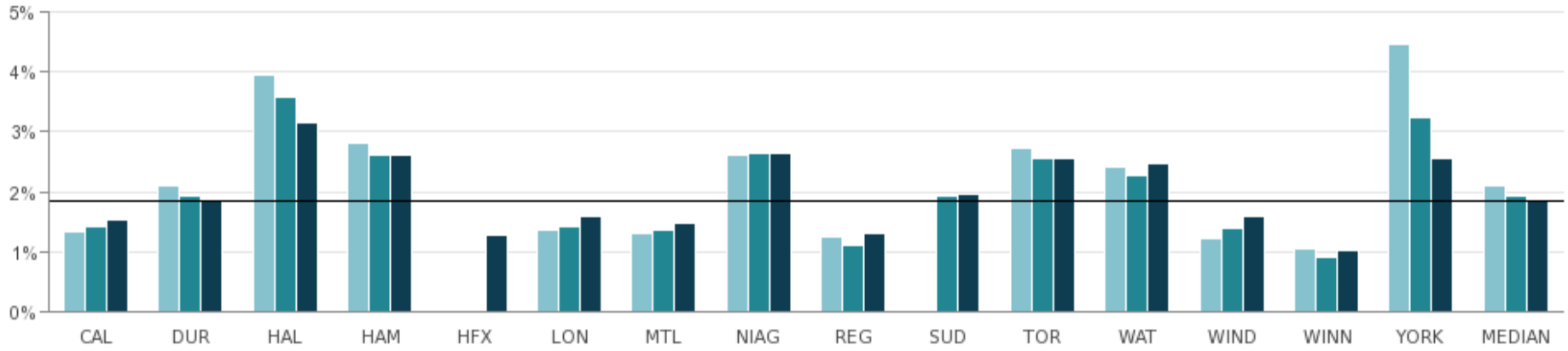
2015	2.41%	2.11%	3.95%	2.93%	N/A	1.67%	1.29%	2.60%	4.67%	N/A	6.02%	2.72%	2.40%	1.23%	1.05%	4.47%	2.51%
2016	2.24%	1.93%	3.57%	2.58%	N/A	1.80%	1.36%	2.63%	3.87%	1.92%	2.42%	2.57%	2.28%	1.39%	0.91%	3.39%	2.28%
2017	3.07%	1.84%	3.15%	2.57%	1.28%	1.54%	1.47%	2.64%	1.75%	1.96%	2.60%	2.56%	2.45%	1.58%	1.03%	2.64%	2.21%

Source: INVT310 (Efficiency)

Thunder Bay: The decrease in investment income for 2016 and 2017 is the result of lower bond returns and/or in 2015, funds were extracted from the One Fund resulting in gain and this did not occur in 2016 or 2017.

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

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



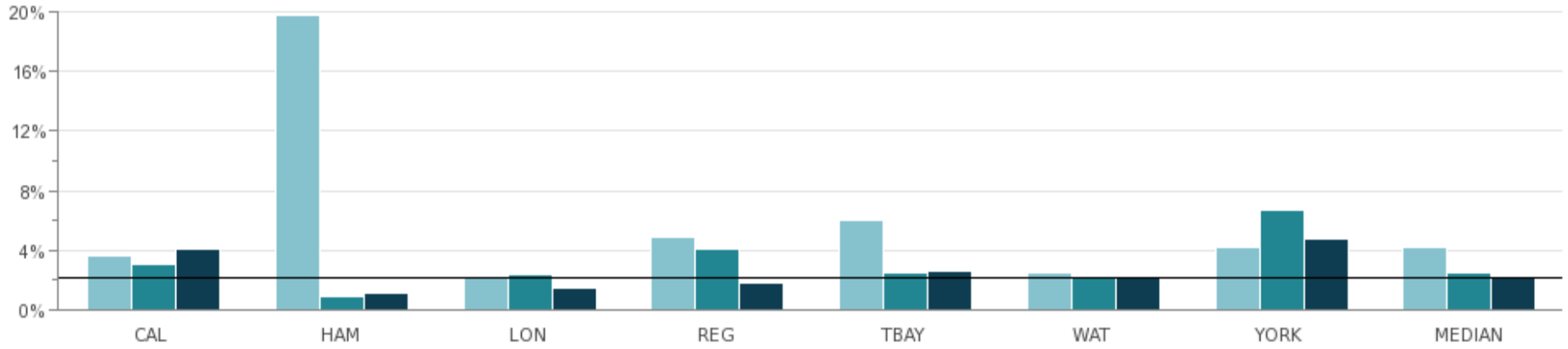
2015	1.32%	2.11%	3.95%	2.82%	N/A	1.36%	1.29%	2.60%	1.24%	N/A	2.72%	2.40%	1.23%	1.05%	4.48%	2.11%
2016	1.43%	1.93%	3.57%	2.60%	N/A	1.43%	1.36%	2.63%	1.10%	1.92%	2.57%	2.28%	1.39%	0.91%	3.25%	1.93%
2017	1.52%	1.84%	3.15%	2.61%	1.28%	1.60%	1.47%	2.64%	1.31%	1.96%	2.56%	2.47%	1.58%	1.03%	2.57%	1.84%

Source: INVT312 (Efficiency)

Thunder Bay: Does not have an internally managed portfolio.

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

This measure includes the general investment fund only (cash, fixed income and equity investments); and excludes all other investment portfolios.



2015	3.64%	19.85%	2.21%	4.90%	6.02%	2.49%	4.16%	4.16%
2016	3.02%	0.88%	2.35%	4.11%	2.42%	2.27%	6.65%	2.42%
2017	4.04%	1.15%	1.47%	1.83%	2.60%	2.17%	4.74%	2.17%

Source: INVT314 (Efficiency)

Durham, Halifax, Halton, Montreal, Niagara, Sudbury, Toronto, Winnipeg and Windsor: Do not have externally managed portfolios.

LEGAL

SNAPSHOT MEDIANS FOR 2017

IN-HOUSE LEGAL OPERATING COST

$2.46 PER $1000 municipal operating & capital expenditures

LEGL252 (EFFICIENCY)

In-house legal operating cost

$146/ in-house lawyer hour

LEGL315 (EFFICIENCY)

KEEP IN MIND:

Influencing Factors

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

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

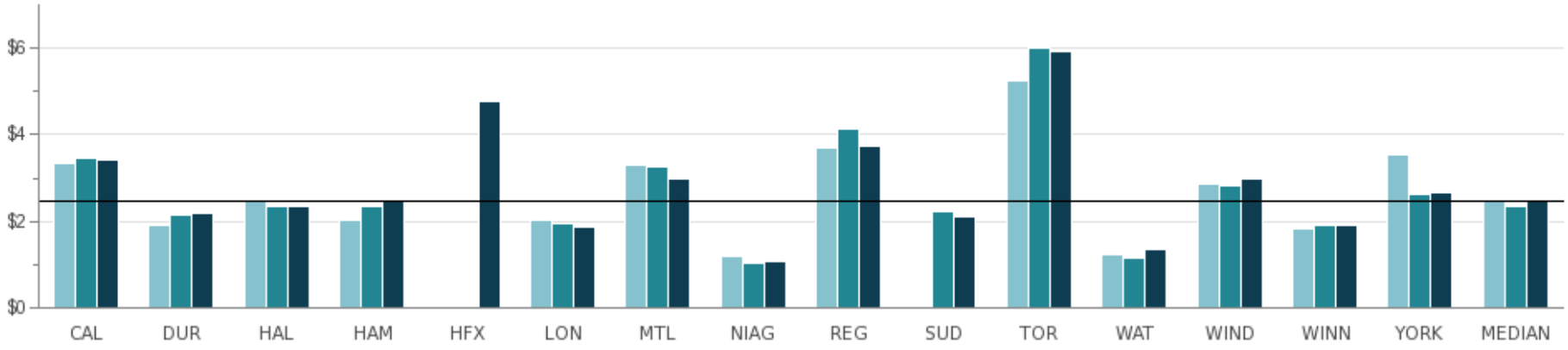
Demand Drivers
Requests vary for specific legal services

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

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

This measure represents the operating cost to provide in-house legal services. Council direction on budgets, tax rates, collective bargaining, etc., will impact the total municipal spend, which in turn will impact the reported total municipal operating and capital expenditures. This can cause fluctuations in year-over-over results, even if total in-house costs remain stable.

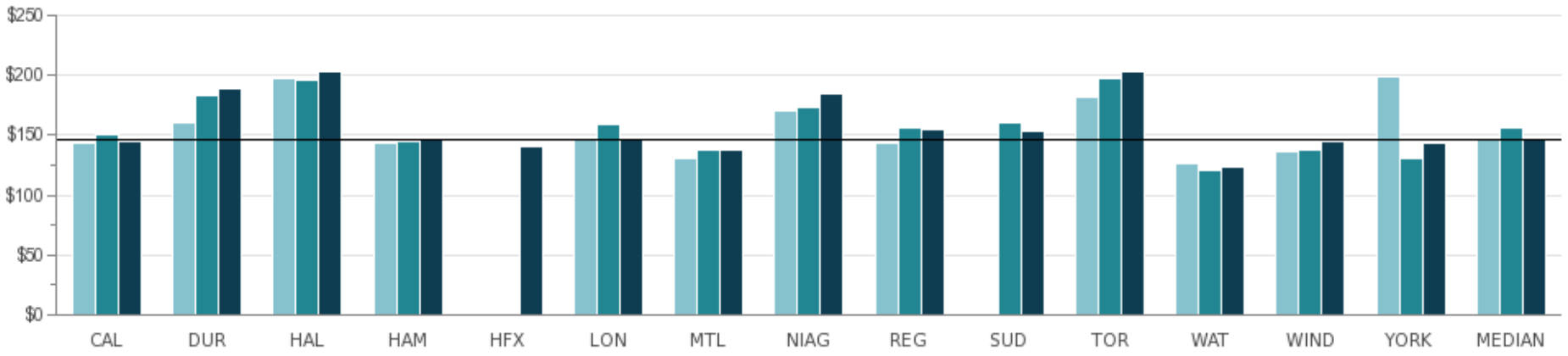


2015	$3.35	$1.92	$2.45	$2.03	N/A	$2.01	$3.31	$1.17	$3.68	N/A	$5.27	$1.24	$2.88	$1.83	$3.53	$2.45
2016	$3.47	$2.16	$2.33	$2.35	N/A	$1.93	$3.27	$1.03	$4.14	$2.22	$6.03	$1.15	$2.83	$1.92	$2.63	$2.34
2017	$3.42	$2.20	$2.34	$2.46	$4.79	$1.88	$2.98	$1.06	$3.72	$2.12	$5.94	$1.35	$3.00	$1.89	$2.65	$2.46

Source: LEGL252 (Efficiency)

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

This measure represents the operating cost to provide in-house legal services. The in-house lawyer hours include standard work week and tracked overtime hours only. Vacation and sick time are not included in the total number of in-house lawyer hours.



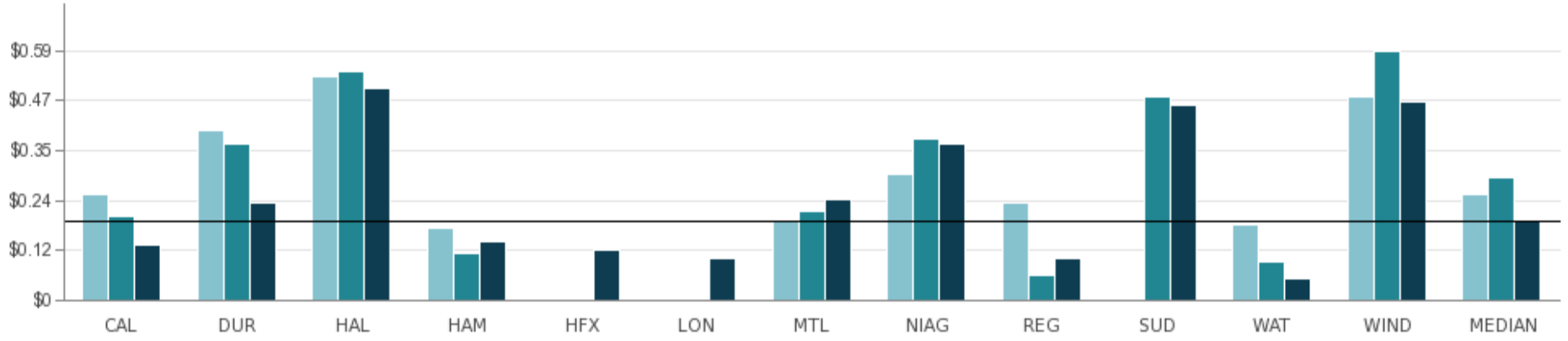
2015	$143	$161	$198	$144	N/A	$148	$130	$171	$144	N/A	$182	$126	$136	$199	$146
2016	$150	$183	$196	$145	N/A	$159	$138	$173	$156	$161	$198	$120	$138	$131	$156
2017	$145	$189	$204	$146	$140	$146	$138	$185	$155	$154	$203	$123	$145	$144	$146

Source: LEGL315 (Efficiency)

Winnipeg: Does not report – unable to track data.

Fig. 17.3 External Legal Cost per Total Municipal Legal Cost

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



2015	$0.25	$0.40	$0.53	$0.17	N/A	N/A	$0.19	$0.30	$0.23	N/A	$0.18	$0.48	$0.25
2016	$0.20	$0.37	$0.54	$0.11	N/A	N/A	$0.21	$0.38	$0.06	$0.48	$0.09	$0.59	$0.29
2017	$0.13	$0.23	$0.50	$0.14	$0.12	$0.10	$0.24	$0.37	$0.10	$0.46	$0.05	$0.47	$0.19

Source: LEGL330 (Efficiency)

Calgary: The reduction in 2017 was due to the completion of two major projects where significant legal counsel was required.

Toronto and York: Do not report.

Windsor: External legal costs in 2017 returned back towards more consistent levels.

Winnipeg: Does not report - unable to track data.

LIBRARIES SNAPSHOT MEDIANS FOR 2017

AN ITEM IS BORROWED 3.6 times/yr

PLIB405 (CUSTOMER SERVICE)

$2.01

TOTAL COST FOR LIBRARIES PER USE PLIB305T (EFFICIENCY)

14.4 ELECTRONIC
16.9 NON-ELECTRONIC
LIBRARY USES per person

PLIB106, PLIB107 (COMMUNITY IMPACT)

KEEP IN MIND:

Influencing Factors

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

Processes & Systems

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

Resources

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

Service Level

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

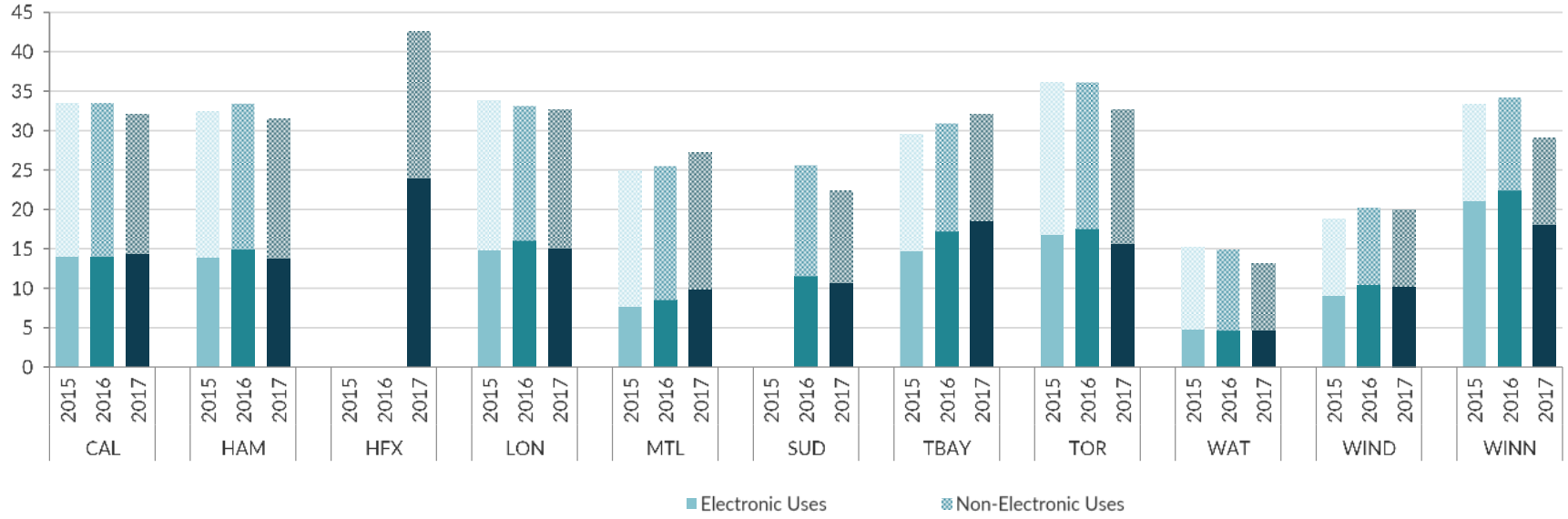
Use Types

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

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

Fig. 18.1 Number of Electronic and Non-Electronic Library Uses Per Capita

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



Electronic Library Uses Per Capita												Median
2015	14.1	14.0	N/A	14.9	7.7	N/A	14.8	16.8	4.8	9.1	21.1	14.1
2016	14.0	14.9	N/A	16.0	8.5	11.5	17.2	17.5	4.6	10.4	22.4	14.5
2017	14.4	13.8	24.0	15.1	9.9	10.7	18.6	15.7	4.7	10.2	18.1	14.4

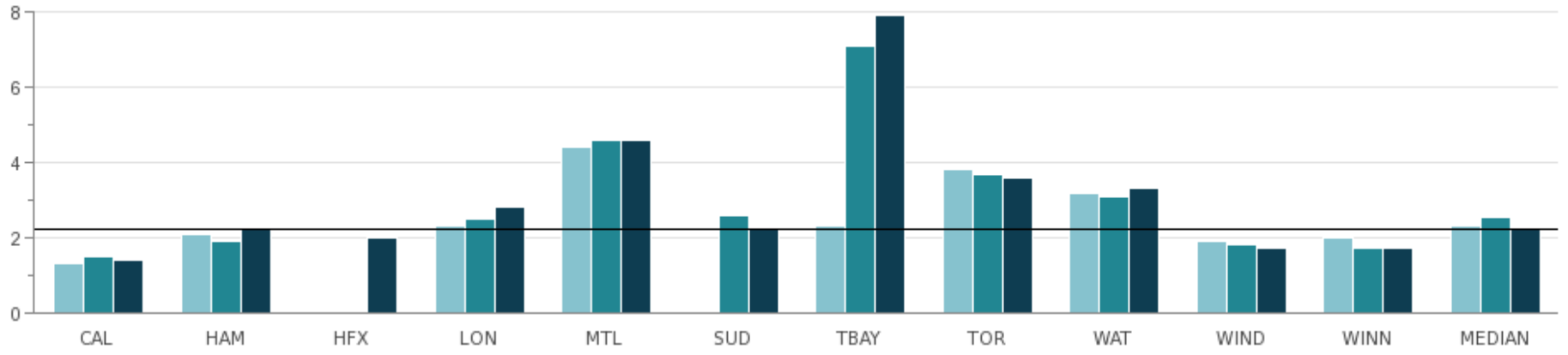
Source: PLIB106 (Community Impact)

Non-Electronic Library Uses Per Capita												Median
2015	19.4	18.4	N/A	18.9	17.2	N/A	14.7	19.3	10.4	9.7	12.2	17.2
2016	19.5	18.5	N/A	17.1	17	14.1	13,7	18.6	10.3	9.8	11.8	15.6
2017	17.7	17.7	18.6	17.5	17.3	11.6	13.5	16.9	8.4	9.7	11	16.9

Source: PLIB107 (Community Impact)

Fig. 18.2 Number of Library Holdings per Capita

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

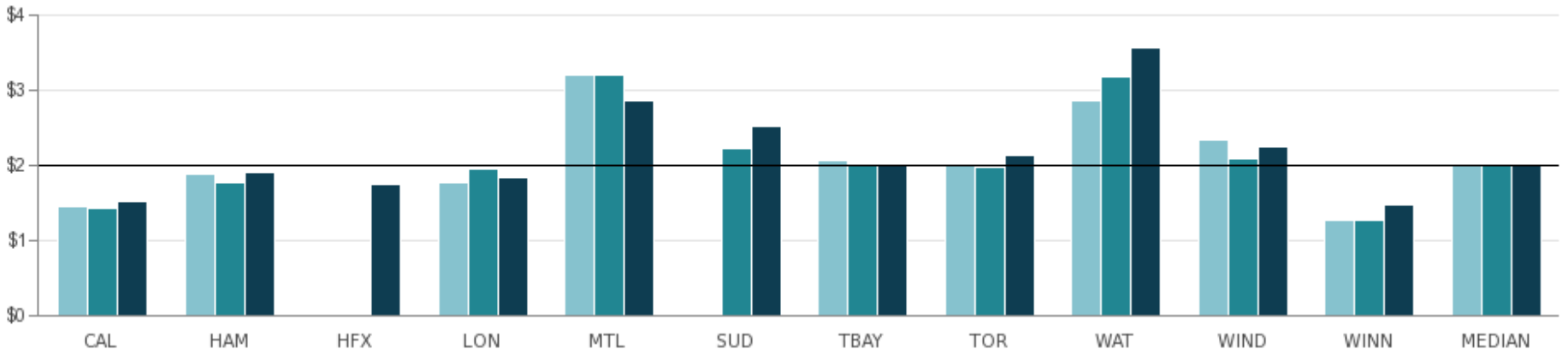


2015	1.3	2.1	N/A	2.3	4.4	N/A	2.3	3.8	3.2	1.9	2.0	2.3
2016	1.5	1.9	N/A	2.5	4.6	2.6	7.1	3.7	3.1	1.8	1.7	2.6
2017	1.4	2.2	2.0	2.8	4.6	2.2	7.9	3.6	3.3	1.7	1.7	2.2

Source: PLIB205 (Service Level)

Fig. 18.3 Total Cost per Library Use

This measure reflects all costs to provide a wide range of library services including access, collections, technology, programs, and staff expertise.

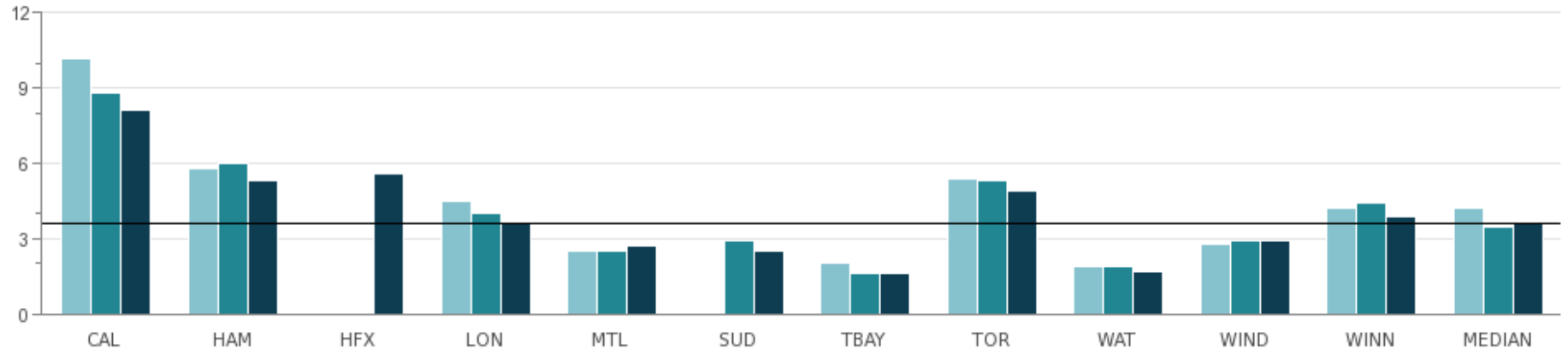


2015	$1.46	$1.88	N/A	$1.77	$3.21	N/A	$2.06	$2.02	$2.87	$2.34	$1.28	$2.02
2016	$1.43	$1.78	N/A	$1.95	$3.20	$2.23	$2.03	$1.98	$3.19	$2.10	$1.27	$2.01
2017	$1.51	$1.90	$1.75	$1.85	$2.86	$2.52	$2.01	$2.14	$3.57	$2.25	$1.48	$2.01

Source: PLIB305T (Efficiency)

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

Circulating items include print material and electronic media.



2015	10.2	5.8	N/A	4.5	2.5	N/A	2.0	5.4	1.9	2.8	4.2	4.2
2016	8.8	6.0	N/A	4.0	2.5	2.9	1.6	5.3	1.9	2.9	4.4	3.5
2017	8.1	5.3	5.6	3.6	2.7	2.5	1.6	4.9	1.7	2.9	3.9	3.6

Source: PLIB405 (Customer Service)

LICENSING SNAPSHOT MEDIANS FOR 2017

TAXI LICENSES ISSUED

331 *driver* per 100,000 population

119 *plate holder* per 100,000 population

LICN210, LICN212 (SERVICE LEVEL)

Total cost for taxi licensing **$110,264** per 100,000 population

LICN250T (EFFICIENCY)

Total cost for business licensing **$105,567** per 100,000 population

LICN255T (EFFICIENCY)

Business licenses issued **1,377** per 100,000 population

LICN215 (SERVICE LEVEL)

KEEP IN MIND:

Influencing Factors

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

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

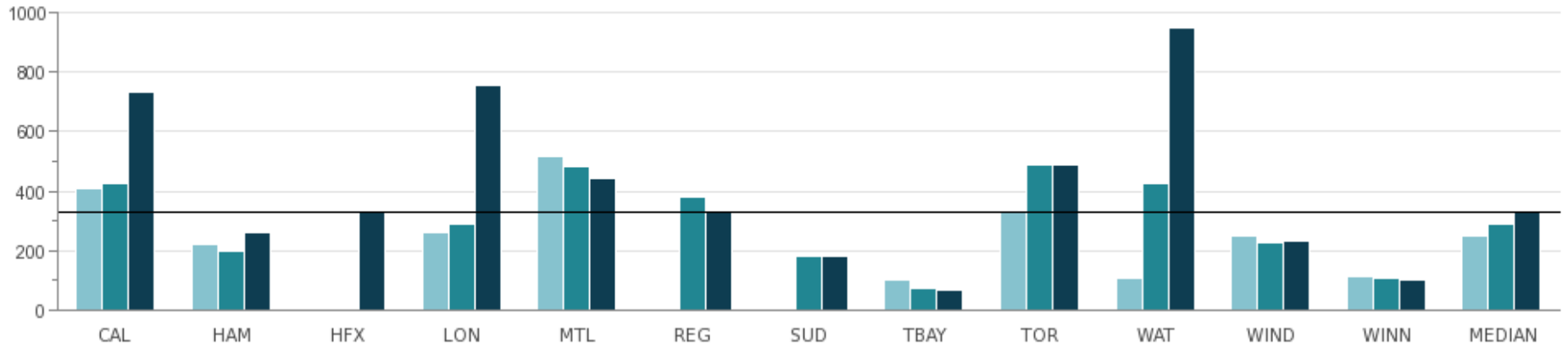
Policy & Practices
Licensing standards set by municipal Councils, number and type of licenses issued and associated regulations

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

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

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

A taxi driver license is issued to an individual and permits them to operate a taxicab, limousine, executive car, etc. Large increases occurred in 2017 for some municipalities as a result of an increase in licensing of rideshare/personal transportation providers.



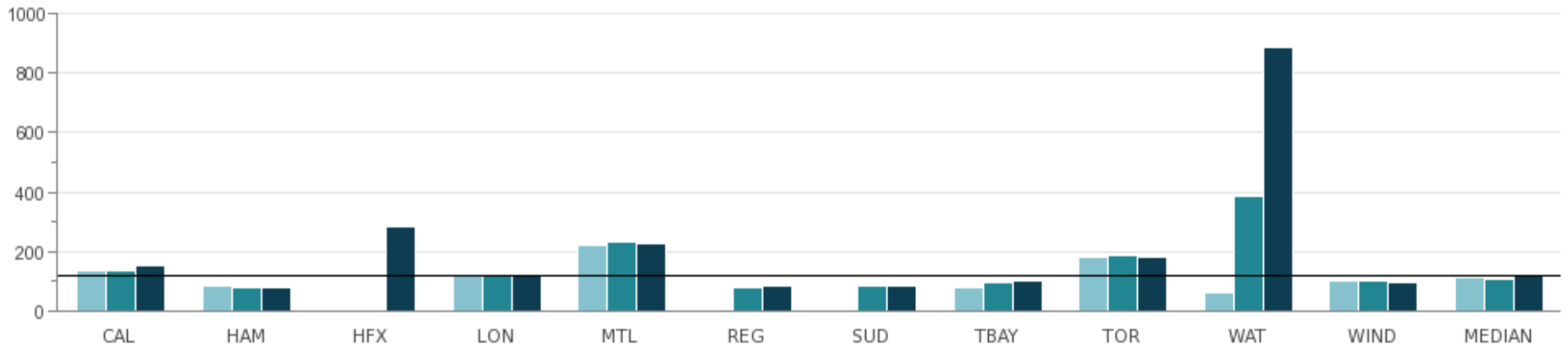
2015	411	221	N/A	262	518	N/A	N/A	101	332	104	251	111	251
2016	426	200	N/A	288	484	381	182	73	490	423	229	106	288
2017	736	260	328	756	442	333	179	69	490	951	231	103	331

Source: LICN210 (Service Level)

Waterloo: Increase due to UBER and other Auxiliary taxi services increasing vehicle numbers in 2017.

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

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



2015	135	81	N/A	121	222	N/A	N/A	77	179	60	101	111
2016	134	80	N/A	119	232	80	83	93	186	386	99	109
2017	151	80	282	119	229	83	82	98	181	886	97	119

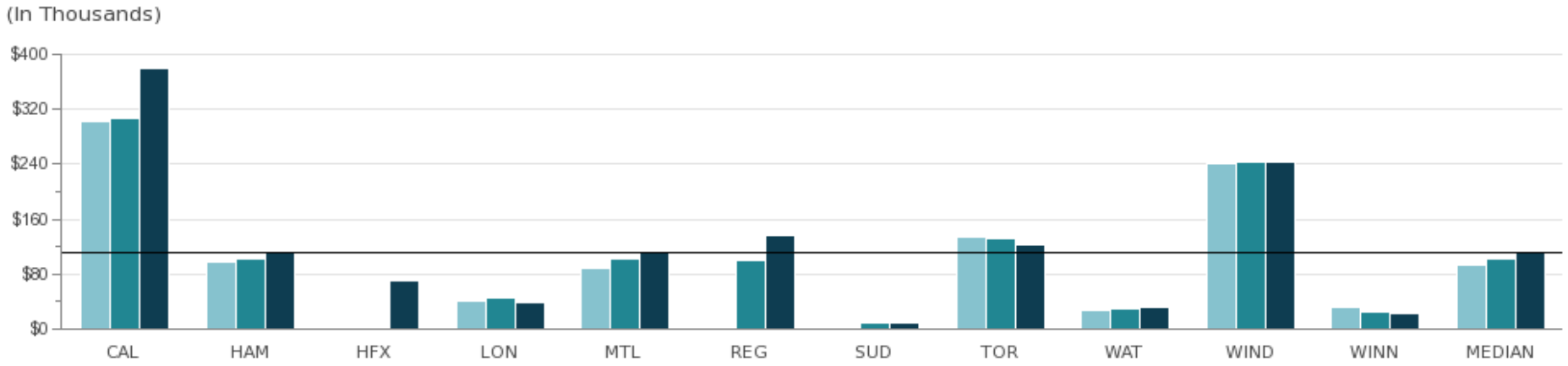
Source: LICN212 (Service Level)

Waterloo: Increase due to UBER and other Auxiliary Taxi services increasing vehicle numbers through 2017.

Winnipeg: Does not issue taxi plate-holder licenses. This service is provided by the Manitoba Taxicab Board in 2017.

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

This measure reports the total cost to administer the licensing of taxi drivers and plate holders on a population basis. A taxi driver license is issued to an individual and permits them to operate a taxicab, limousine, executive car, etc. A taxi plate-holder license authorizes an individual(s) to own vehicle license plate(s) to operate one or more vehicles as a taxicab, limousine, executive car, etc.



2015	$302,091	$98,269	N/A	$39,296	$87,179	N/A	N/A	$134,632	$25,918	$240,569	$30,083	$92,724
2016	$307,465	$102,528	N/A	$43,853	$102,925	$100,295	$7,227	$131,657	$28,171	$242,758	$24,804	$101,412
2017	$379,553	$110,264	$69,169	$38,667	$110,282	$135,155	$7,461	$122,168	$30,378	$243,832	$22,054	$110,264

Source: LICN250T (Efficiency)

Calgary: Increase due to the addition of rideshare services - Transportation Network Companies (TNC's).

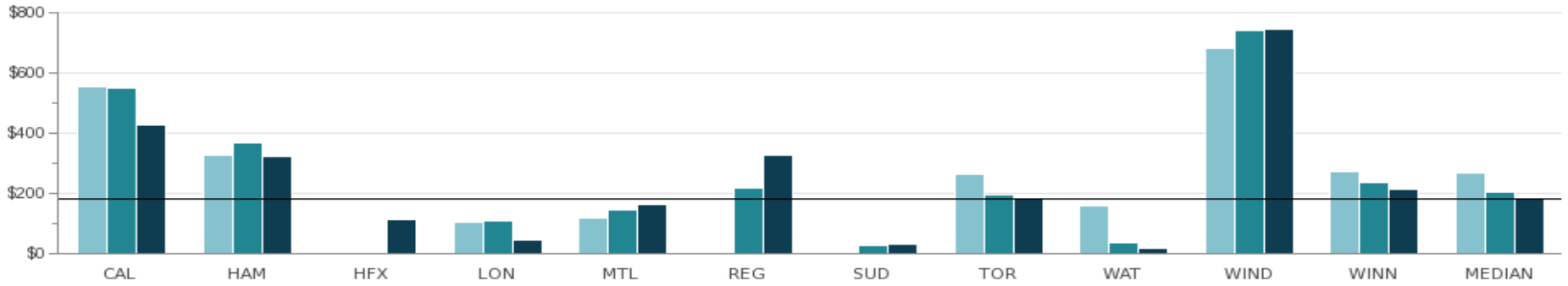
Regina: Conducted extensive taxi bylaw review in 2017 that included engagement sessions and consultant costs. Also held a lottery for seasonal taxi licences.

Thunder Bay: Does not report – function of Police Services.

Winnipeg: Costs related to Provincial oversight by the Provincial Taxicab Board are excluded. Decrease due to an increase in the number of vacancies in 2017.

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

This measure reports the total cost to administer the licensing of taxi drivers and plate holders on a per license basis. A taxi driver license is issued to an individual and permits them to operate a taxicab, limousine, executive car, etc. A taxi plate-holder license authorizes an individual(s) to own vehicle license plate(s) to operate one or more vehicles as a taxicab, limousine, executive car, etc.



2015	$553	$325	N/A	$102	$118	N/A	N/A	$264	$158	$684	$271	$268
2016	$549	$366	N/A	$108	$144	$217	$27	$195	$35	$741	$234	$206
2017	$428	$324	$113	$44	$164	$325	$29	$182	$17	$745	$214	$182

Source: LICN335T (Efficiency)

Regina: Conducted extensive taxi bylaw review in 2017 and held a lottery for seasonal taxi licences.

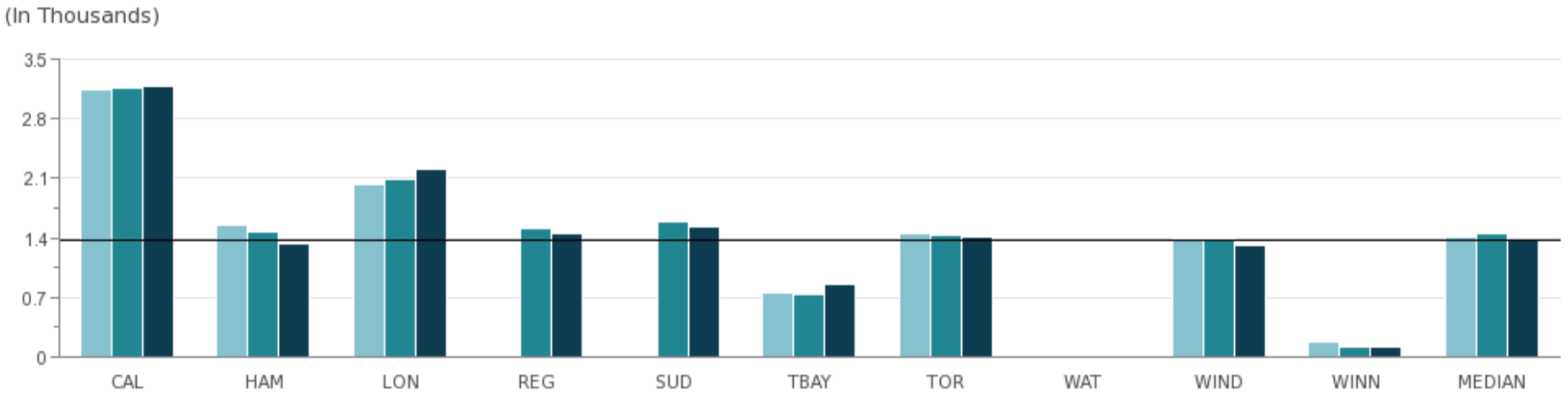
Thunder Bay: Does not report – function of Police Services.

Waterloo: Cost of inspections continues to decrease as licensed taxi numbers (metered and auxiliary) increased in 2017, and more inspections were completed due to enhanced inspection processes and efficiencies.

Winnipeg: Costs related to Provincial oversight by the Provincial Taxicab Board are excluded. Decrease in cost due to an increase in the number of vacancies in 2017.

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

This measure provides the number of business licenses issued on a population basis. Business licenses are issued pursuant to municipal bylaws, including zoning, fire and health requirements as well as building regulations to ensure public health and safety, nuisance control and consumer protection.



2015	3,142	1,558	2,028	N/A	N/A	748	1,443	16	1,386	165	1,415
2016	3,172	1,468	2,088	1,504	1,593	732	1,440	23	1,385	122	1,454
2017	3,181	1,340	2,217	1,451	1,536	846	1,414	21	1,306	123	1,377

Source: LICN215 (Service Level)

Halifax: Does not report - function of the province.

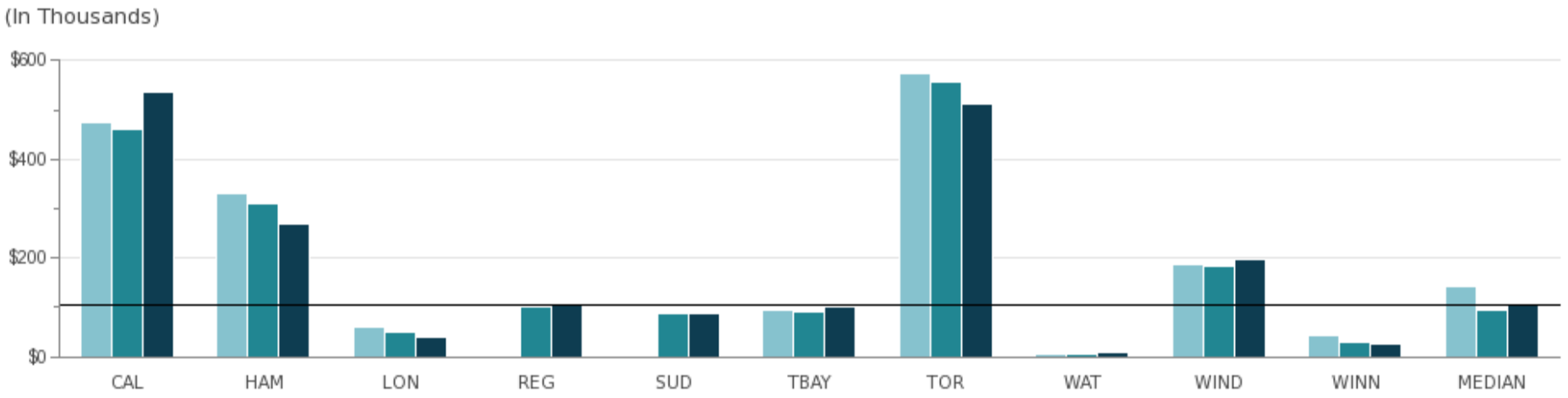
Montreal: Does not report - technology restrictions.

Waterloo: The Region only issues licences for salvage shops and yards, second hand goods shops and taxi cabs. Results do not appear on graph due to low numbers.

Winnipeg: Business licenses are only issued where the City performs a regulatory or oversight function for that type of business.

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

This measure reflects the total cost to issue and administer business licenses on a population basis. Business licenses are issued pursuant to municipal bylaws, including zoning, fire and health requirements as well as building regulations to ensure public health and safety, nuisance control and consumer protection.



2015	$474,181	$329,292	$59,659	N/A	N/A	$94,873	$573,458	$6,479	$187,567	$44,709	$141,220
2016	$459,695	$311,765	$51,541	$100,295	$86,889	$92,222	$557,301	$7,043	$184,840	$28,430	$96,259
2017	$536,581	$268,429	$39,489	$109,083	$87,690	$102,051	$510,872	$7,595	$197,669	$26,191	$105,567

Source: LICN255T (Efficiency)

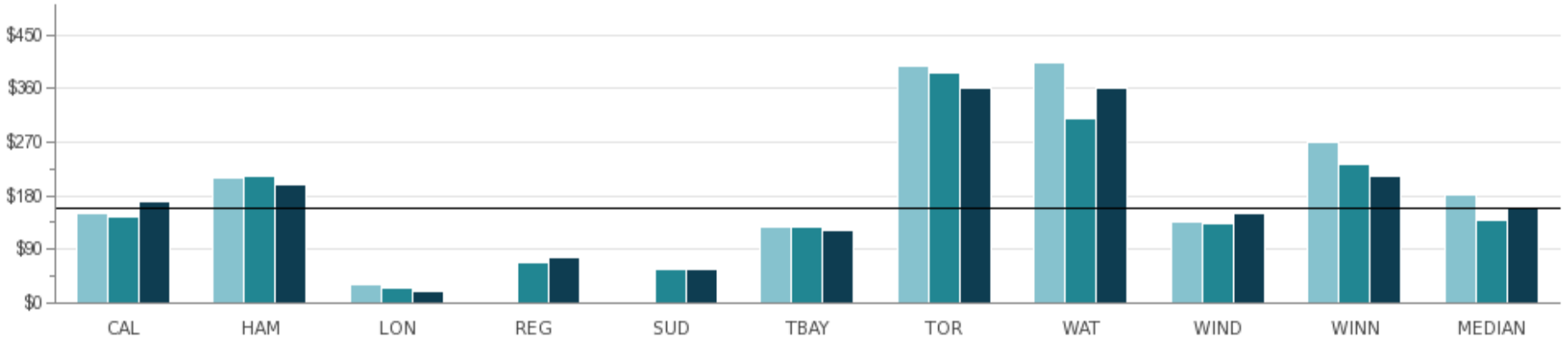
Calgary: Expenses increased in 2017 as a result of a cost structure reorganization and extra enforcement efforts from new initiatives.

Halifax: Does not report - function of the province.

Montreal: Does not report - technology restrictions.

Fig. 19.7 Total Cost for Business Licensing per License Issued

This measure reflects the total cost to issue and administer business licenses per license. Business licenses are issued pursuant to municipal bylaws, including zoning, fire and health requirements as well as building regulations to ensure public health and safety, nuisance control and consumer protection.



2015	$151	$211	$29	N/A	N/A	$127	$397	$405	$135	$271	$181
2016	$145	$212	$25	$67	$55	$126	$387	$309	$133	$234	$139
2017	$169	$200	$18	$75	$57	$121	$361	$361	$151	$214	$160

Source: LICN340T (Efficiency)

Halifax: Does not report - function of the province.

Montreal: Does not report - technology restrictions.

LONG TERM CARE (LTC) SNAPSHOT MEDIANS FOR 2017

8.2% *of seniors 75 or older who have access to long term care*

LTCR105 (COMMUNITY IMPACT)

$248/day
COST TO PROVIDE A LTC BED

LTCR305 (EFFICIENCY)

95% Resident & family satisfaction rate

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

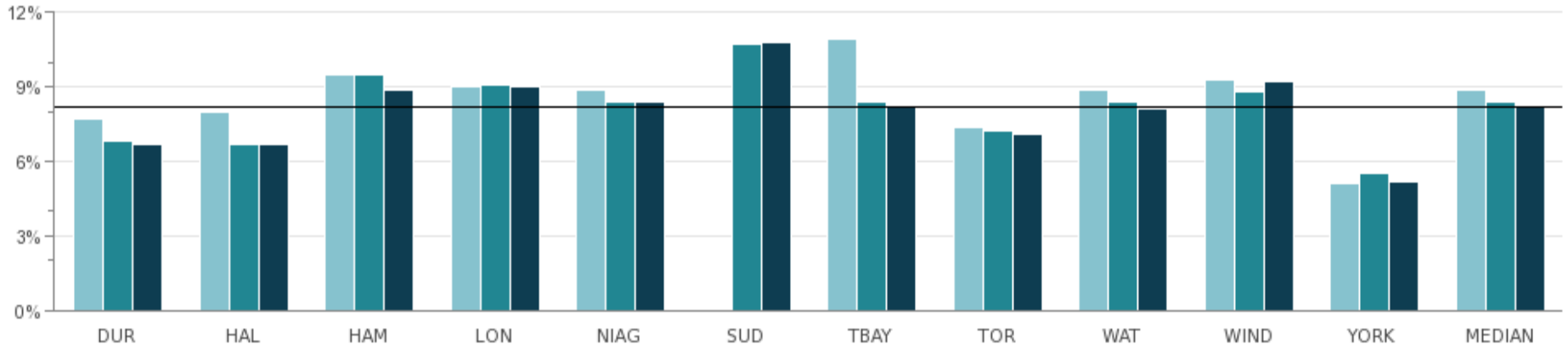
Location/Supply
Availability and supply of municipal LTC beds differ per community

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 Beds per Population 75 Years and Older

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.

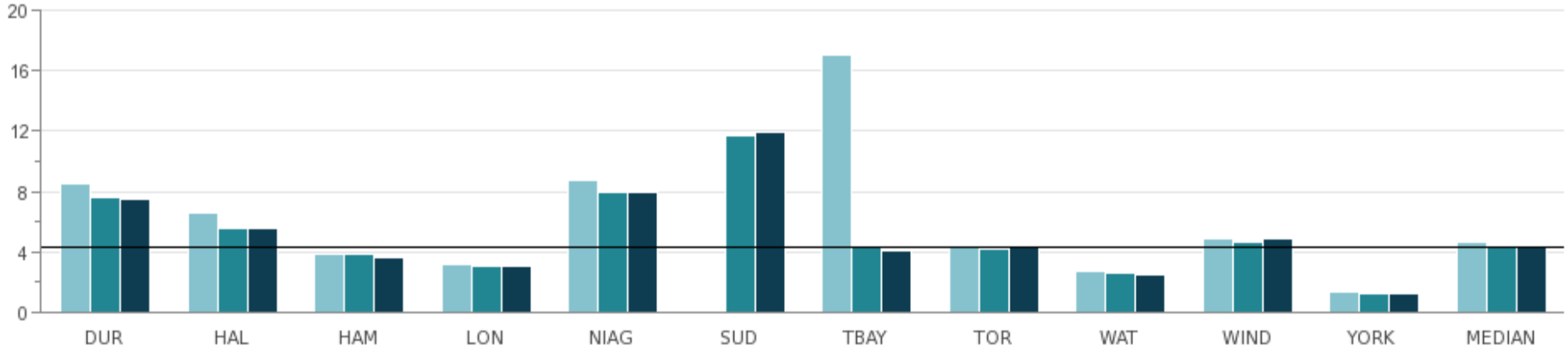


2015	7.7%	8.0%	9.5%	9.0%	8.9%	N/A	10.9%	7.4%	8.9%	9.3%	5.1%	8.9%
2016	6.8%	6.7%	9.5%	9.1%	8.4%	10.7%	8.4%	7.2%	8.4%	8.8%	5.5%	8.4%
2017	6.7%	6.7%	8.9%	9.0%	8.4%	10.8%	8.2%	7.1%	8.1%	9.2%	5.2%	8.2%

Source: LTCR105 (Community Impact)

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

Municipal homes in Northern communities hold a significant proportion of the long term care (LTC) beds provided in the area. Without municipal participation, some areas of the province would have limited access to LTC services. Conversely, Municipal and District homes in some southern and urban communities make up a smaller proportion of overall LTC beds given the significant number of LTC beds operated by other provider types. As a result, this may lead to greater choice of LTC homes in these communities.



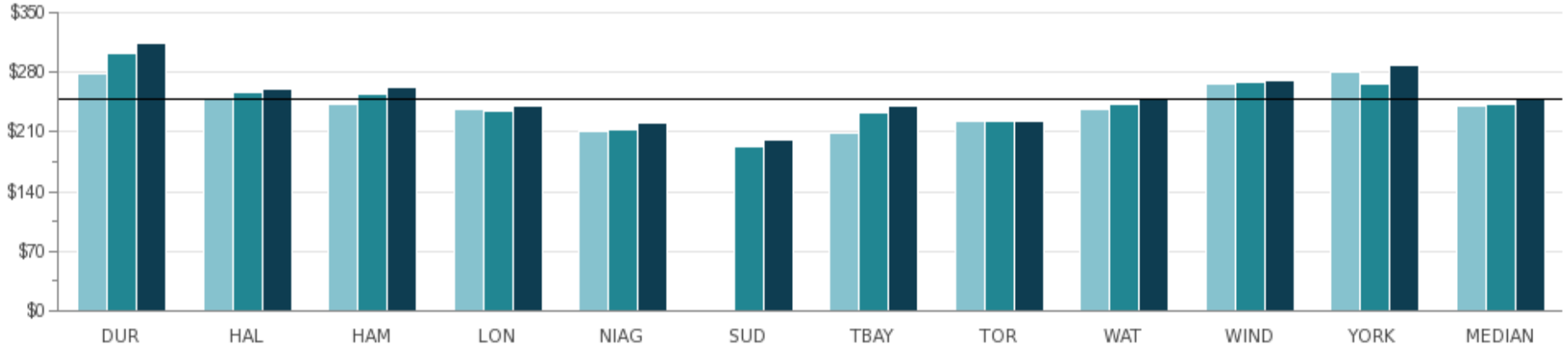
2015	8.53	6.58	3.83	3.10	8.72	N/A	17.03	4.32	2.71	4.89	1.29	4.61
2016	7.63	5.52	3.84	3.09	7.97	11.74	4.37	4.20	2.57	4.61	1.24	4.37
2017	7.50	5.50	3.64	3.02	7.97	11.95	4.04	4.27	2.48	4.83	1.18	4.27

Source: LTCR219 (Service Level)

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

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

Results are based on calculations using the 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.

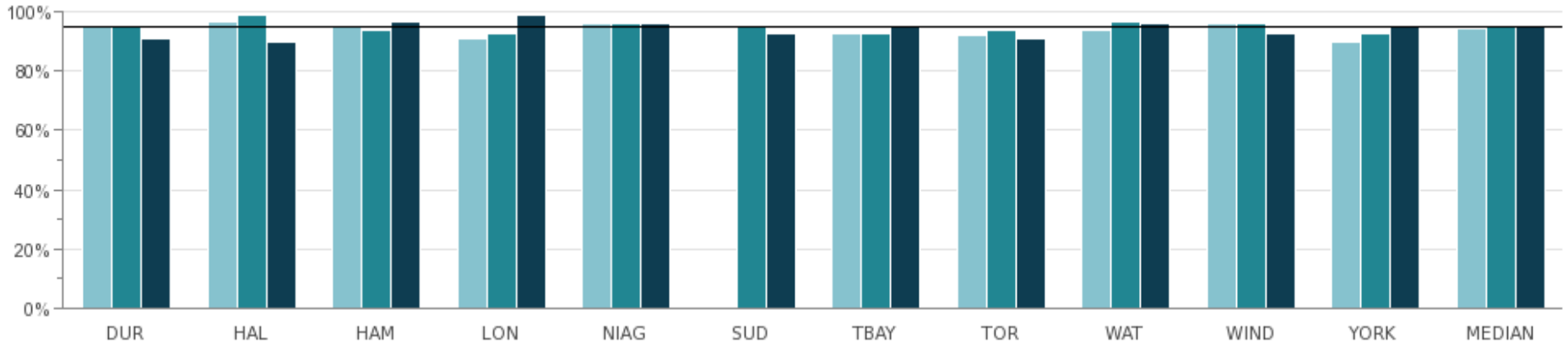


2015	$278	$250	$243	$237	$210	N/A	$208	$222	$237	$267	$280	$240
2016	$303	$257	$254	$234	$213	$193	$233	$222	$243	$269	$267	$243
2017	$314	$261	$262	$240	$221	$201	$240	$222	$248	$271	$289	$248

Source: LTCR305 (Efficiency)

Fig. 20.4 Long Term Care Resident / Family Satisfaction

Residents and/or their family members are surveyed annually to ensure their needs are understood and services are provided to meet those needs. Municipalities use different survey tools to measure resident and family satisfaction, and response rates will vary.



2015	95%	97%	95%	91%	96%	N/A	93%	92%	94%	96%	90%	95%
2016	95%	99%	94%	93%	96%	95%	93%	94%	97%	96%	93%	95%
2017	91%	90%	97%	99%	96%	93%	95%	91%	96%	93%	95%	95%

Source: LTCR405 (Customer Service)

PARKING SNAPSHOT MEDIANS FOR 2017

MUNICIPALITIES PROVIDE

1,361 paid parking spots

per 100,000 people

PRKG205 (SERVICE LEVEL)

REVENUE GENERATED

$1,959 per paid parking spot

PRKG305 (EFFICIENCY)

Cost to maintain one paid parking spot

$1,045

PRKG320T (EFFICIENCY)

KEEP IN MIND:

Influencing Factors

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

Location
Parking availability in proximity to commercial, retail and entertainment establishments

Operating Standards & Policies
Cost recovery policies, operating service hours and maintenance standards

Processes & Systems
Type and quality of technology used to manage operations and enforcement

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

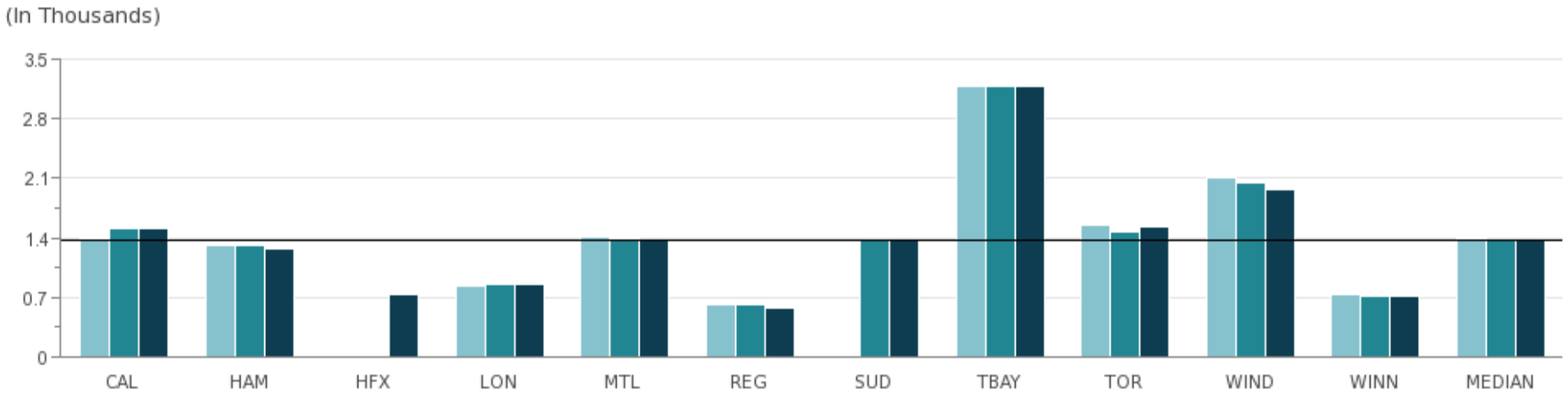
Structural Issues
Parking structures and garages vs. surface lots, and the age of the facility/equipment

Utilization Levels
Pricing structures, public transit and parking alternatives impact levels

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

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

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



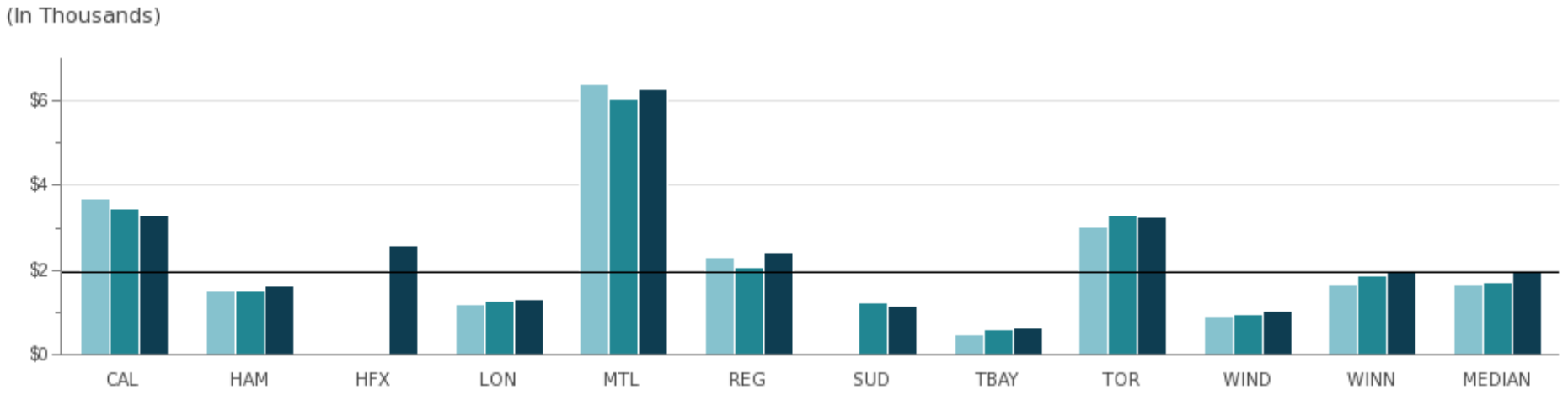
2015	1,399	1,314	N/A	826	1,408	619	N/A	3,178	1,548	2,105	734	1,399
2016	1,514	1,302	N/A	855	1,381	617	1,361	3,193	1,468	2,044	716	1,371
2017	1,504	1,275	731	847	1,367	571	1,361	3,193	1,535	1,963	719	1,361

Source: PRKG205 (Service Level)

London, Regina and Sudbury: Do not manage off-street structure spaces.

Fig. 21.2 Gross Parking Revenue Collected per Paid Parking Space

This measure reflects gross parking revenue collected per paid parking space.



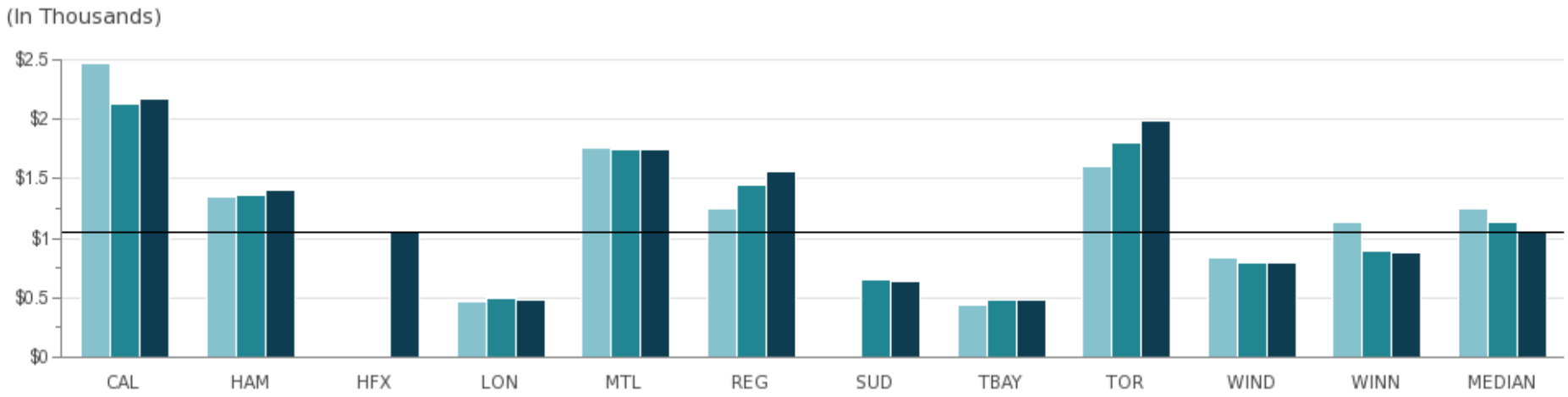
2015	$3,685	$1,513	N/A	$1,188	$6,402	$2,287	N/A	$476	$3,026	$891	$1,674	$1,674
2016	$3,440	$1,514	N/A	$1,245	$6,048	$2,079	$1,228	$587	$3,287	$935	$1,882	$1,698
2017	$3,290	$1,611	$2,573	$1,320	$6,304	$2,437	$1,154	$620	$3,258	$1,010	$1,959	$1,959

Source: PRKG305 (Efficiency)

Montreal: The revenues collected reflect pricing policies combined with a higher number of spaces and a higher occupancy rate than other MBNCanada participants. The utilization of a web application “P$” has also helped to increase revenues and collection rate.

Fig. 21.3 Total Cost per Paid Parking Space Managed

This measure reflects the total cost to operate paid parking spaces including on-street, off-street surface and off-street structure spaces.



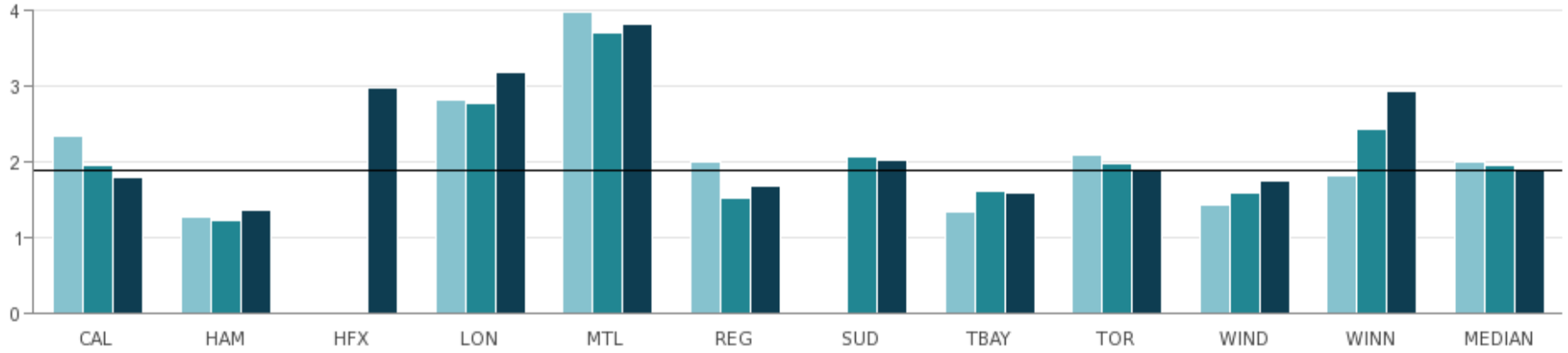
2015	$2,480	$1,347	N/A	$461	$1,760	$1,243	N/A	$440	$1,613	$840	$1,132	$1,243
2016	$2,139	$1,370	N/A	$498	$1,753	$1,445	$656	$475	$1,812	$796	$900	$1,135
2017	$2,173	$1,407	$1,045	$486	$1,746	$1,565	$636	$478	$1,992	$790	$872	$1,045

Source: PRKG320T (Efficiency)

London, Regina and Sudbury: Do not manage off-street structure spaces.

Fig. 21.4 Revenue to Cost Ratio (RC Ratio): On-street and Off-street Parking Spaces

This measure reflects the ratio of parking fees and fines over the cost to operating these spaces.



2015	2.34	1.27	N/A	2.81	3.98	2.01	N/A	1.34	2.09	1.44	1.81	2.01
2016	1.95	1.23	N/A	2.78	3.71	1.53	2.07	1.62	1.98	1.60	2.43	1.97
2017	1.80	1.36	2.97	3.19	3.83	1.68	2.03	1.58	1.89	1.75	2.94	1.89

Source: PRKG340 (Efficiency)

London, Regina and Sudbury: Do not manage off-street structure spaces.

PARKS SNAPSHOT MEDIANS FOR 2017

6.5%
of a municipality
IS PARKLAND
PRKS125 (COMMUNITY IMPACT)

It costs
$11,058
per hectare
to operate
parkland
PRKS315 (EFFICIENCY)

HECTARES OF
PARKLAND
per 100,000
population = **652**
PRKS215 (SERVICE LEVEL)

It costs
$67.28/resident
to operate parkland
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

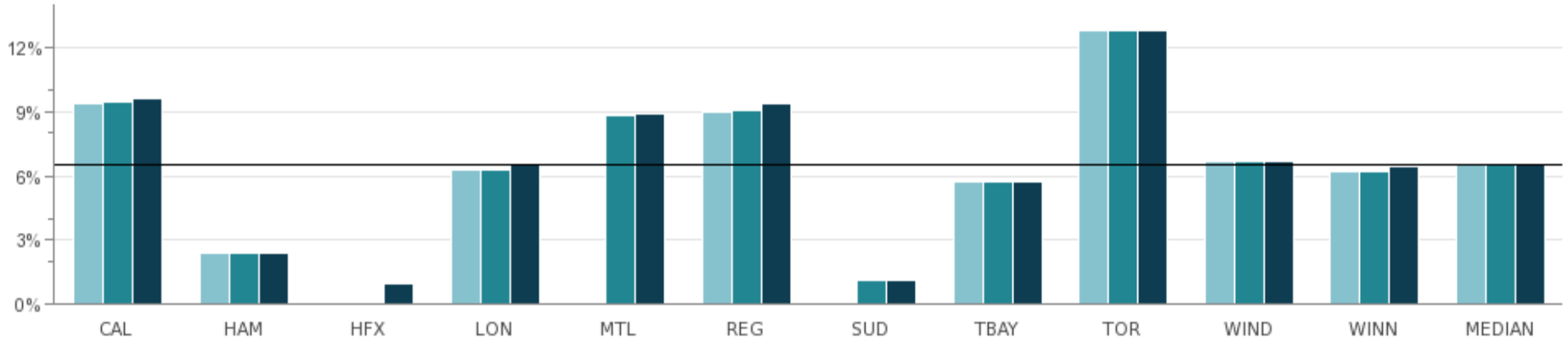
Service Standards
Amenities available, park maintenance standards and sports field classes

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

This measure reflects all parkland (natural and maintained) as a percentage of a municipality's total area. While some municipalities with a predominantly urban form may find it more difficult to establish new or expand existing parks within their developed core area, others with larger geographic areas of unsettled lands may have small percentages of parkland. These account for the differences in the results.



2015	9.4%	2.4%	N/A	6.3%	N/A	9.0%	N/A	5.7%	12.8%	6.7%	6.2%	6.5%
2016	9.5%	2.4%	N/A	6.3%	8.8%	9.1%	1.1%	5.7%	12.8%	6.7%	6.2%	6.5%
2017	9.6%	2.4%	0.9%	6.5%	8.9%	9.4%	1.1%	5.7%	12.8%	6.7%	6.4%	6.5%

Source: PRKS125 (Community Impact)

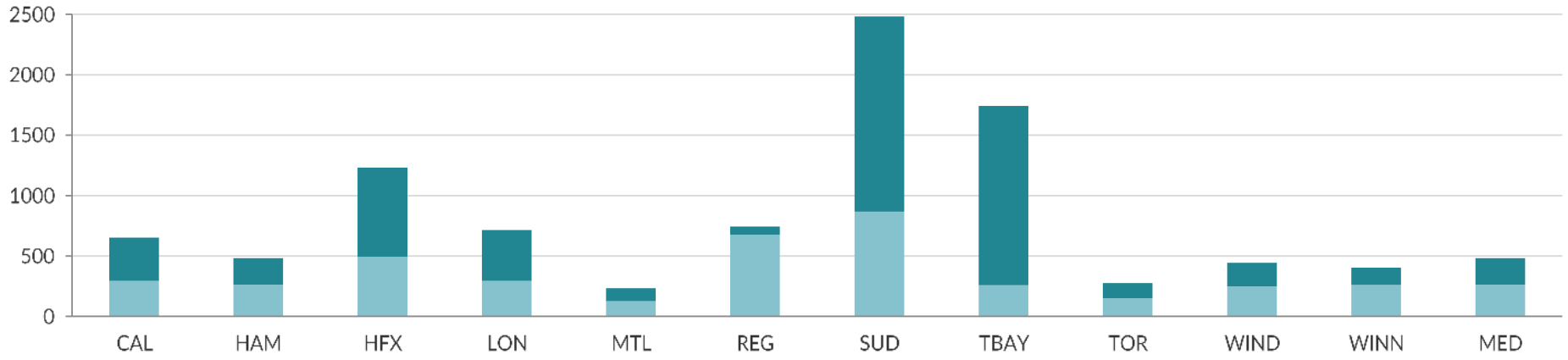
Halifax: A very large geographic area containing vast areas of crown land and lakes yields a very small percentage of parkland.

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

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

Natural Parkland: Includes forests, meadows, storm water management buffer areas above the waterline (unless they are maintained to a high standard) which are lands surrounding ponds, and rivers if these areas are part of the trail system or open space system which are available for public use.

There is little to no change in the number of hectares reported year over year, therefore only 2017 data is presented.

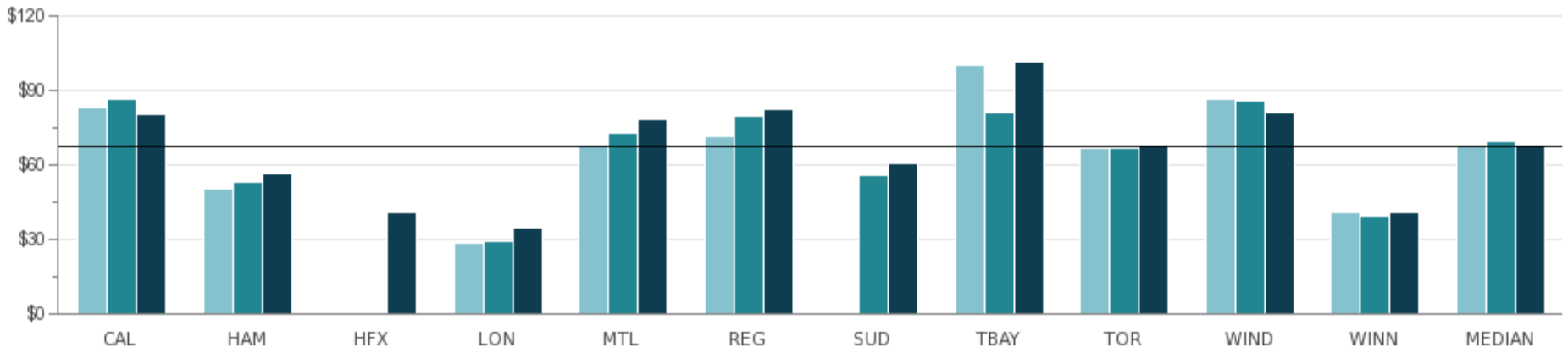


	CAL	HAM	HFX	LON	MTL	REG	SUD	TBAY	TOR	WIND	WINN	MED
Maintained	293	262	494	293	127	677	866	257	150	248	260	262
Natural	359	220	737	422	107	67	1,617	1,485	126	195	144	220
Total	652	482	1,231	715	233	744	2,483	1,741	276	444	403	652

Source: PRKS205 (Service Level); PARKS210 (Service Level); PARKS215 (Service Level)

Fig. 22.3 Operating Cost of Parks per Person

This measure reflects the operating cost to maintain parkland. Maintained parkland includes hectares where the municipality is responsible for the direct and non-recoverable costs (should incur costs) to maintain; and which are available for public use. This could include hectares owned by the municipality or school boards (if a reciprocal agreement is in place), and/or those leased from other third parties (through a formal lease agreement), as long as they are made available for public use. Natural parkland includes: forests, meadows, storm water management buffer areas above the waterline (unless they are maintained to a high standard) which are lands surrounding ponds and rivers if these areas are part of the trail system or open space system. These hectares include those for which the municipality is responsible for the costs (should incur costs) of maintaining and which are available for public use.



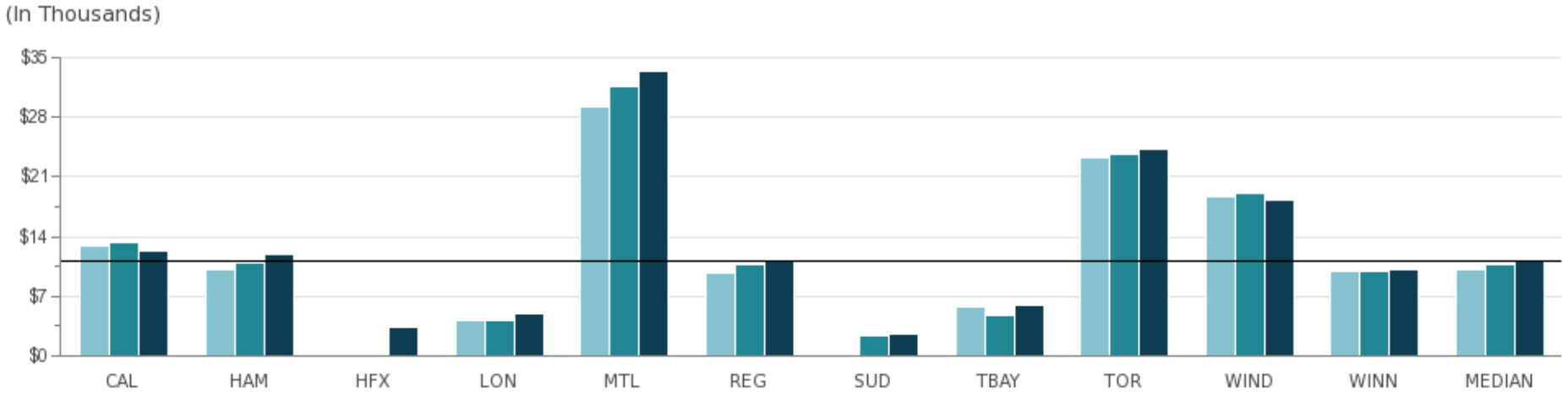
2015	$83.14	$50.32	N/A	$28.58	$67.89	$71.63	N/A	$100.16	$66.52	$86.53	$40.72	$67.89
2016	$86.35	$53.24	N/A	$29.49	$73.11	$79.52	$55.98	$81.43	$66.53	$85.77	$39.51	$69.82
2017	$80.79	$56.90	$41.05	$35.00	$78.29	$82.25	$60.97	$101.93	$67.28	$81.50	$40.94	$67.28

Source: PRKS230M (Service Level)

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

Refer to Fig. 22.2 for description of maintained and natural parkland.

This measure includes the operating cost for Maintained and Natural Parkland that the municipality is responsible to maintain and are available for public use. The higher the population density per hectare of parkland is – the greater the number of users, resulting in increased costs. Maintained parks have higher maintenance standards and levels of maintenance activity than natural areas. In addition, differences in service standards established for maintained parks and variations in level of management applied to natural areas affect the results.



2015	$12,897	$10,199	N/A	$4,117	$29,359	$9,642	N/A	$5,776	$23,240	$18,639	$9,934	$10,199
2016	$13,272	$10,868	N/A	$4,212	$31,672	$10,731	$2,255	$4,677	$23,642	$19,027	$9,905	$10,800
2017	$12,400	$11,808	$3,335	$4,895	$33,549	$11,058	$2,456	$5,854	$24,351	$18,372	$10,148	$11,058

Source: PRKS315 (Efficiency)

PAYROLL SNAPSHOT MEDIANS FOR 2017

AVERAGE NUMBER OF *DIRECT DEPOSITS & CHEQUES PROCESSED*

24,018

FPRL317A (EFFICIENCY)

$4.71 to process a payment

FPRL306A (EFFICIENCY)

KEEP IN MIND:

Influencing Factors

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

Organizational Form
Centralized vs. Decentralized

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

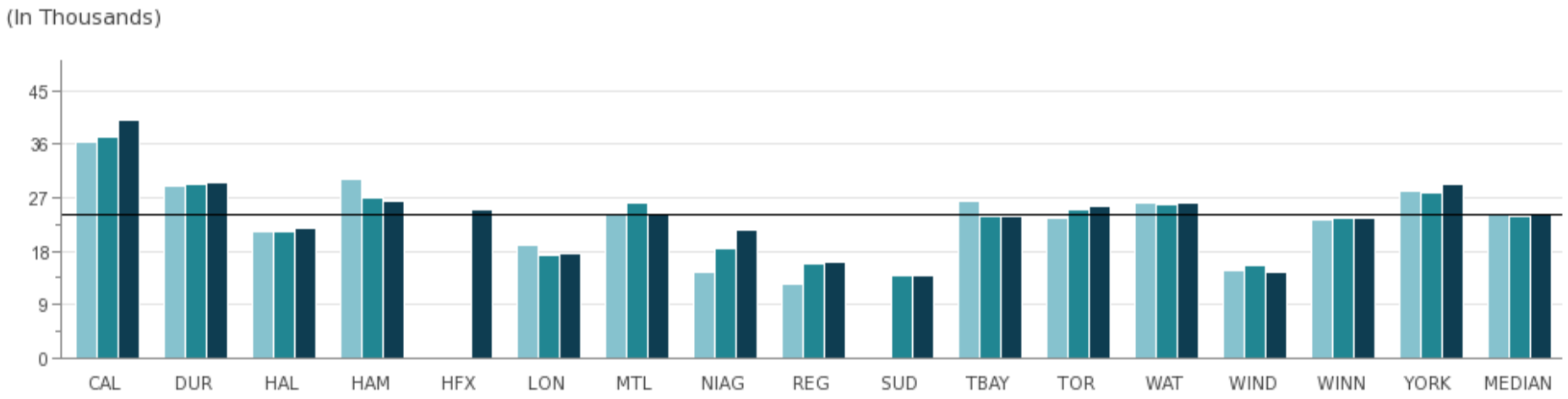
Processes & Systems
The number of pay periods, pay schedules, manual cheques, direct deposits and payments and/or adjustments

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

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

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

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

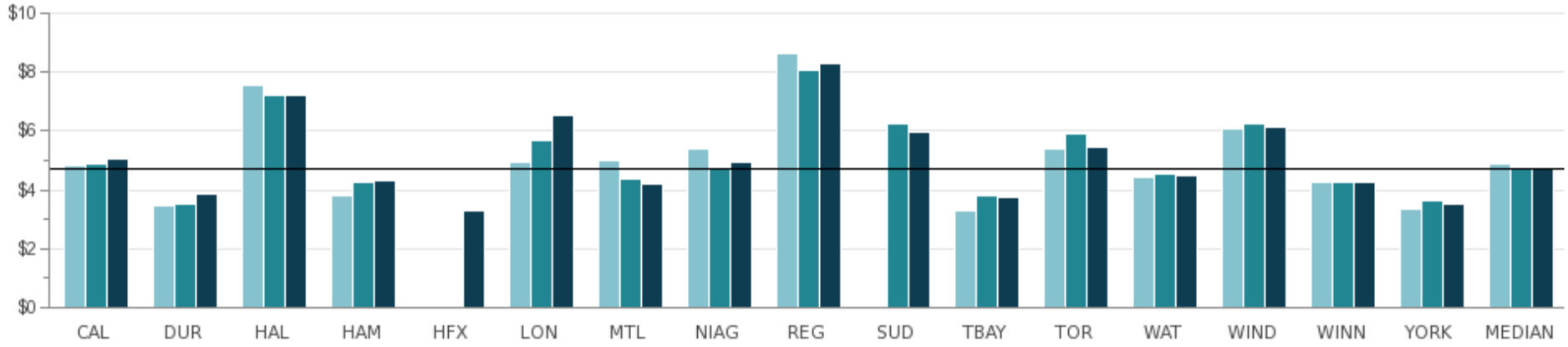


2015	36,265	29,025	21,273	29,989	N/A	18,893	24,482	14,546	12,378	N/A	26,383	23,525	26,274	14,631	23,143	28,056	24,004
2016	37,210	29,273	21,267	26,861	N/A	17,359	26,152	18,370	15,955	13,906	23,907	25,119	25,965	15,574	23,692	27,857	23,907
2017	40,089	29,422	21,854	26,520	24,998	17,521	24,184	21,659	16,049	13,894	23,852	25,439	26,238	14,340	23,629	29,194	24,018

Source: FPRL317A (Efficiency)

Fig. 23.2 Operating Cost per Payroll Direct Deposit or Cheque

This measure reflects the operating cost of payroll services by the number of payments issued.



2015	$4.85	$3.47	$7.54	$3.80	N/A	$4.96	$5.00	$5.39	$8.63	N/A	$3.29	$5.42	$4.45	$6.10	$4.24	$3.37	$4.91
2016	$4.91	$3.50	$7.21	$4.23	N/A	$5.66	$4.38	$4.73	$8.05	$6.25	$3.78	$5.90	$4.56	$6.23	$4.28	$3.64	$4.73
2017	$5.04	$3.85	$7.25	$4.30	$3.31	$6.51	$4.21	$4.94	$8.28	$5.98	$3.77	$5.48	$4.48	$6.14	$4.25	$3.51	$4.71

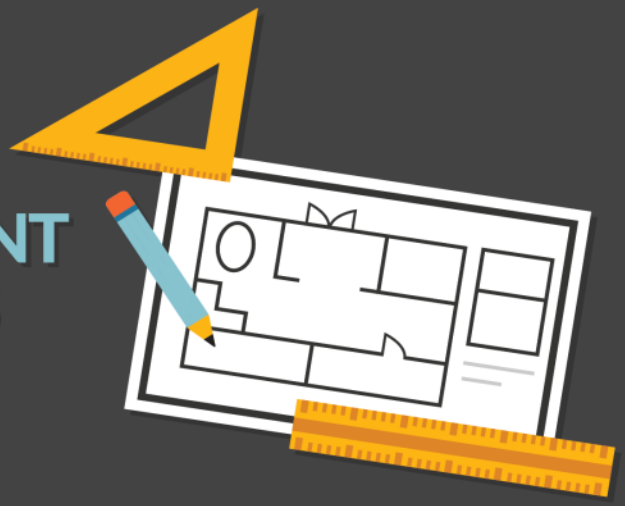
Source: FPRL306A (Efficiency)

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

PLANNING SNAPSHOT MEDIANS FOR 2017

85% OF DEVELOPMENT APPLICATIONS meet timeline commitments

PLNG450 (CUSTOMER SERVICE)



TOTAL COST OF PLANNING

SINGLE TIER
$24.85/per resident

UPPER TIER
$8.60/per resident

PLNG250T (SERVICE LEVEL)

KEEP IN MIND:

Influencing Factors

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

Application Variables
Type, mix and complexity of applications received

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 structures may affect data collection and comparability

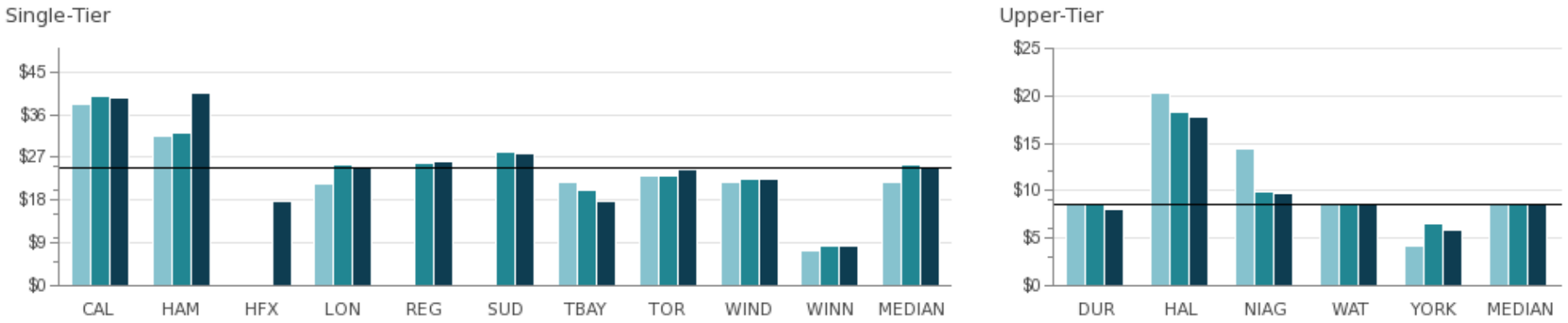
Resources
Many municipalities are undertaking growth management studies, which impact workload and cost

Timing
Process times vary based on application complexity and approvals

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

Fig. 24.1 Total Cost for Planning per Capita

This measure reflects the total cost to provide planning services. The amount spent on planning-related activities and application processing can vary significantly from municipality to municipality based on the types of applications, different organizational structures and legislation, and priorities established by local Councils.

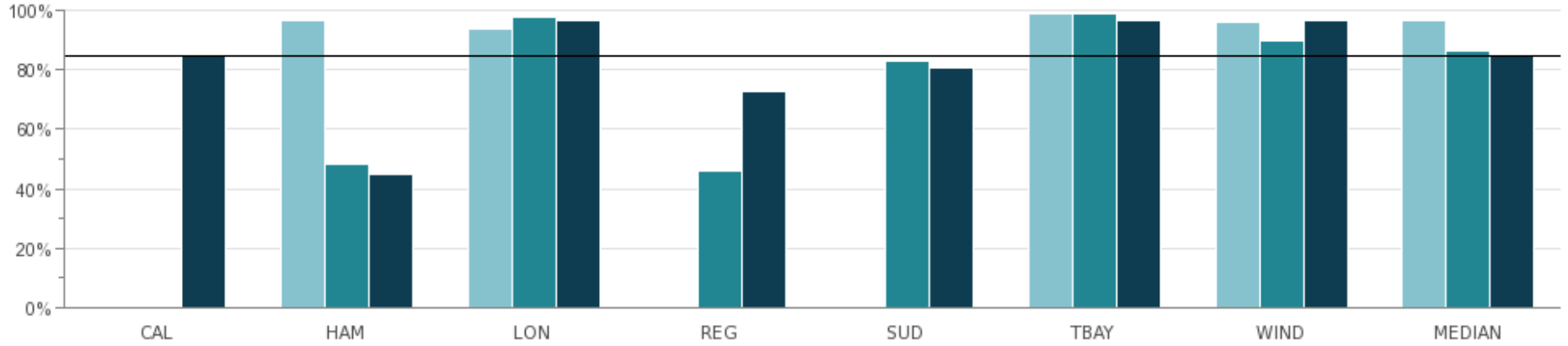


2015	$38.31	$31.38	N/A	$21.36	N/A	N/A	$21.81	$23.06	$21.71	$7.42	$21.81		$8.47	$20.25	$14.41	$8.76	$4.17	$8.76
2016	$39.97	$32.22	N/A	$25.60	$25.78	$28.06	$20.22	$23.28	$22.55	$8.43	$25.60		$8.66	$18.27	$9.86	$8.62	$6.56	$8.66
2017	$39.54	$40.58	$17.91	$25.29	$26.03	$27.94	$17.61	$24.40	$22.30	$8.44	$24.85		$8.08	$17.73	$9.70	$8.60	$5.92	$8.60

Source: PLNG250T (Service Level)

Fig. 24.2 Percent of Development Applications Meeting Timeline Commitments

This measure shows the percentage of development applications that are processed and meet applicable timelines for single-tier municipalities only. Factors such as the volume and complexity of applications, revisions, and additional information and/or study requirements during consideration of applications received may affect the results.



2015	N/A	97%	94%	N/A	N/A	99%	96%	97%
2016	N/A	48%	98%	46%	83%	99%	90%	87%
2017	85%	45%	97%	73%	81%	97%	97%	85%

Source: PLNG450 (Customer Service)

Hamilton: The City adopted a new procedure that has resulted in an increase in the average number of days to meet the timeline commitments.

Toronto: Does not track data.

POA - PROVINCIAL OFFENCES ACT (Court Services)

SNAPSHOT MEDIANS FOR 2017

POA services cost **$87.83 per charge**

PCRT305T (EFFICIENCY)

COURT Administration Clerks process **6,533 CHARGES**

PCRT222 (SERVICE LEVEL)

44% defaulted collection rate

PCRT310 (EFFICIENCY)

KEEP IN MIND:

Influencing Factors

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

Charges & Cost Structures

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

Enforcement

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

Geographic Location

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

Judiciary Controls

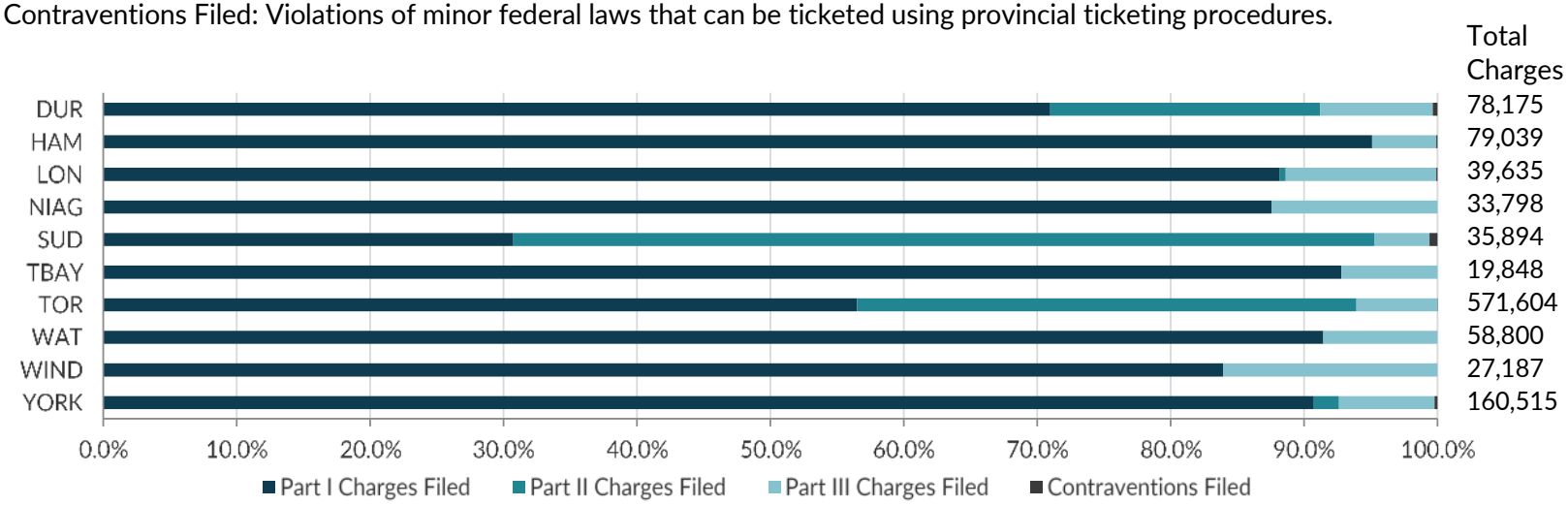
Municipalities do not control allocation of court time to municipal courts.

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

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

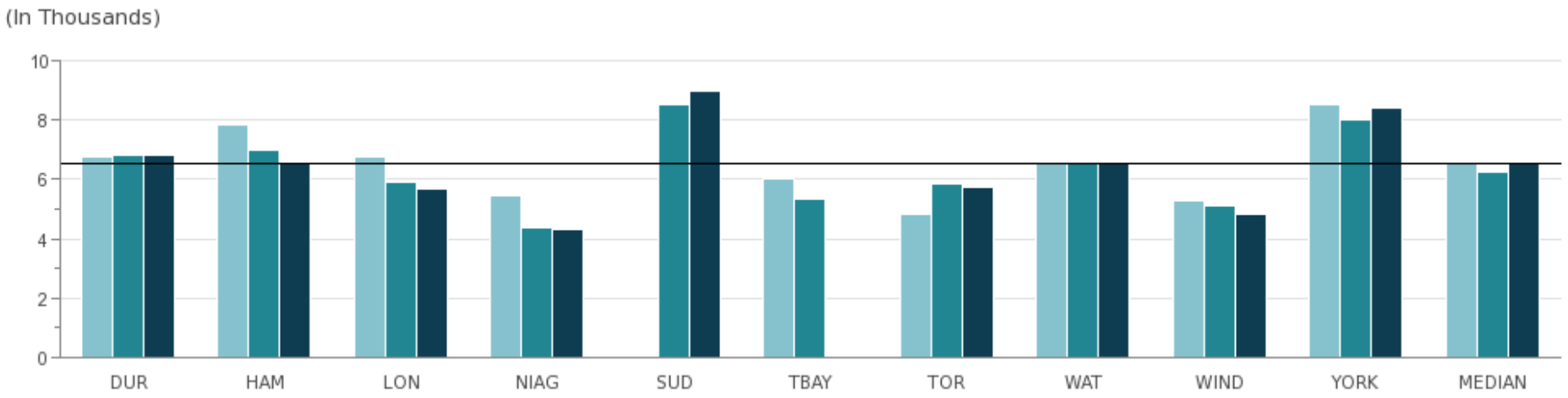
This figure identifies 4 types of charges filed:

- Part I Charges Filed: Often referred to as a "ticketing" process, and is used for less serious offences. The defendant 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. The charge cannot be resolved through the payment of a set fine.
- Contraventions Filed: Violations of minor federal laws that can be ticketed using provincial ticketing procedures.
-



MUNICIPALITY	Part I Charges Filed			Part II Charges Filed			Part III Charges Filed			Contraventions Filed		
	2015	2016	2017	2015	2016	2017	2015	2016	2017	2015	2016	2017
DUR	58,438	58,629	55,484	13,109	14,061	15,804	5,850	5,747	6,612	385	330	275
HAM	82,249	79,981	75,171	N/A	N/A	N/A	3,774	3,783	3,800	25	54	68
LON	42,988	36,642	34,953	27	62	172	4,178	4,423	4,475	24	51	35
NIAG	42,689	34,202	29,602	N/A	N/A	N/A	5,292	4,474	4,196	0	0	0
SUD	N/A	14,007	11,032	N/A	18,426	23,157	N/A	1,630	1,492	N/A	185	213
TBAY	22,788	19,948	18,419	0	0	0	1,267	1,336	1,429	N/A	N/A	N/A
TOR	311,105	312,785	322,940	231,254	237,444	213,964	32,069	36,698	34,630	111	107	70
WAT	54,371	54,332	53,772	N/A	N/A	N/A	4,579	4,877	5,028	0	0	0
WIND	25,265	24,260	22,818	N/A	N/A	N/A	3,991	4,295	4,369	N/A	N/A	N/A
YORK	146,717	137,355	145,647	2,904	2,766	3,012	11,876	12,303	11,491	317	306	365
MEDIAN	54,371	45,487	44,363	2,904	8,414	9,408	4,579	4,449	4,422	25	81	69
	Source: PCRT810A (Statistic)			Source: PCRT810B (Statistic)			Source: PCRT810C (Statistic)			Source: PCRT810D (Statistic)		

Fig. 25.2 Number of Charges Filed per Court Administration Clerk

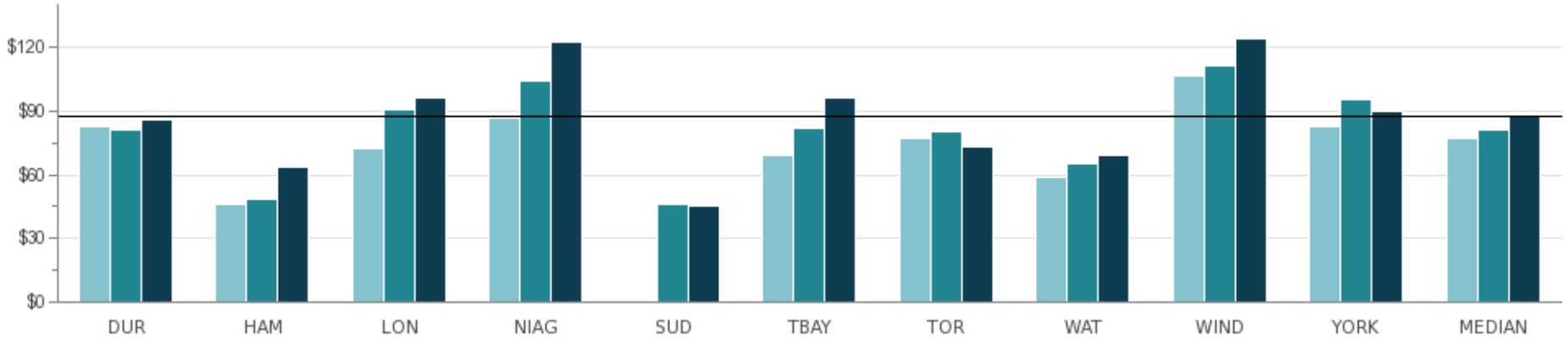


2015	6,764	7,823	6,745	5,452	N/A	6,014	4,828	6,550	5,256	8,517	6,550
2016	6,849	6,985	5,883	4,395	8,562	5,321	5,870	6,579	5,134	8,038	6,231
2017	6,798	6,587	5,662	4,333	8,974	N/A	5,716	6,533	4,855	8,448	6,533

Source: PCRT222 (Service Level)

Fig. 25.3 Total Cost of POA Services per Charge Filed

This measure reflects the total cost to administer POA Services on a per charge basis.



2015	$82.86	$45.73	$72.24	$87.04	N/A	$69.06	$77.36	$58.68	$106.50	$82.52	$77.36
2016	$80.87	$48.18	$90.34	$104.70	$46.20	$82.24	$80.58	$65.03	$111.72	$95.89	$81.56
2017	$85.75	$63.60	$96.61	$122.71	$45.51	$96.36	$73.40	$68.93	$123.90	$89.91	$87.83

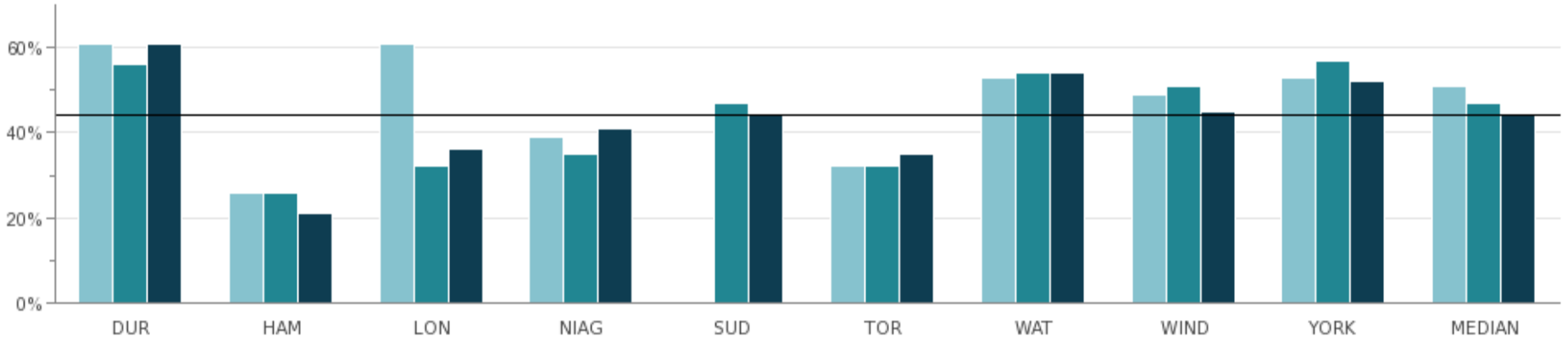
Source: PCRT305T (Efficiency)

Niagara: Increase can be attributed to capital-related costs of new court facility.

Windsor: The number of charges declined in 2017, while collection costs increased.

Fig. 25.4 Defaulted Collection Rate

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



2015	61%	26%	61%	39%	N/A	32%	53%	49%	53%	51%
2016	56%	26%	32%	35%	47%	32%	54%	51%	57%	47%
2017	61%	21%	36%	41%	44%	35%	54%	45%	52%	44%

Source: PCRT310 (Efficiency)

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

Thunder Bay: Does not report - technology restrictions.

POLICE SERVICES

SNAPSHOT MEDIANS FOR 2017

249 SINGLE-TIER
184 UPPER-TIER
OFFICERS/CIVILIANS FOR EVERY 100,000 PEOPLE
PLCE215 (SERVICE LEVEL)

56.6% SINGLE-TIER
61.6% UPPER-TIER
of violent crimes are solved
PLCE430 (CUSTOMER SERVICE)

Number of criminal code incidents (NON-TRAFFIC)

5,810 single-tier **2,949** upper-tier PER 100,000 POPULATION
PLCE120 (COMMUNITY IMPACT)

34 single-tier **24** upper-tier PER POLICE OFFICER
PLCE305 (EFFICIENCY)

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

Government Structure
Single-tier vs. Upper-tier

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

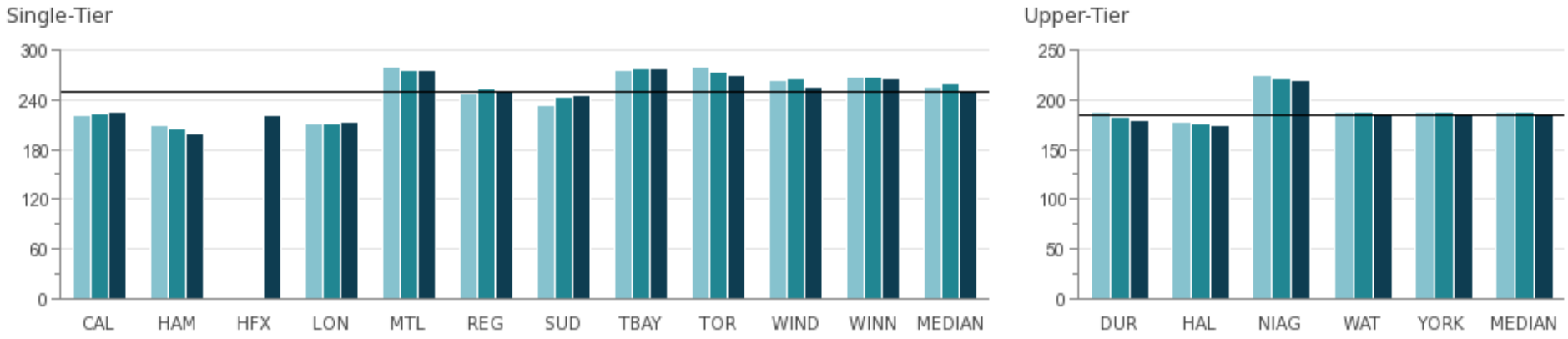
Reporting
Resources, priorities, policies, procedures, enforcement practices, and public's willingness to report crimes can influence reported criminal incidents

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 Police Staff (Officers and Civilians) per 100,000 Population

Numbers include both unionized and non-unionized police staff. Since staffing costs make up the majority of Policing costs, there is a strong correlation between those jurisdictions with higher levels of police staff reflected in this graph and those with higher police costs.

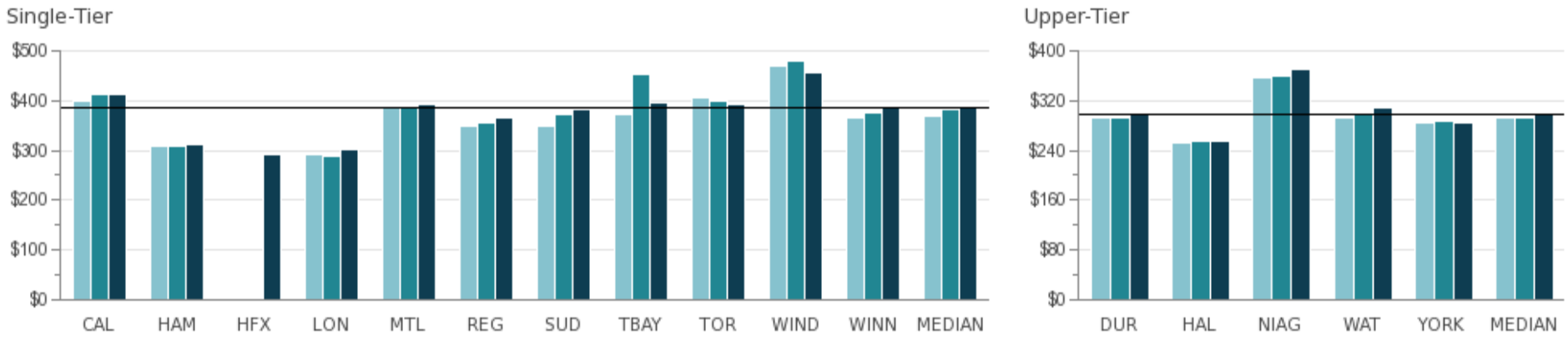


2015	222	209	N/A	212	279	248	234	276	279	263	267	256	188	178	224	188	187	188
2016	224	206	N/A	212	275	253	244	277	274	265	267	259	183	176	221	188	188	188
2017	226	200	222	214	275	249	245	277	269	256	265	249	180	175	219	186	184	184

Source: PLCE215 (Service Level)

Fig. 26.2 Total Cost for Police Services per Capita

This measure reflects the total cost and includes police services, prisoner transportation and court security. Since staffing costs make up the 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.



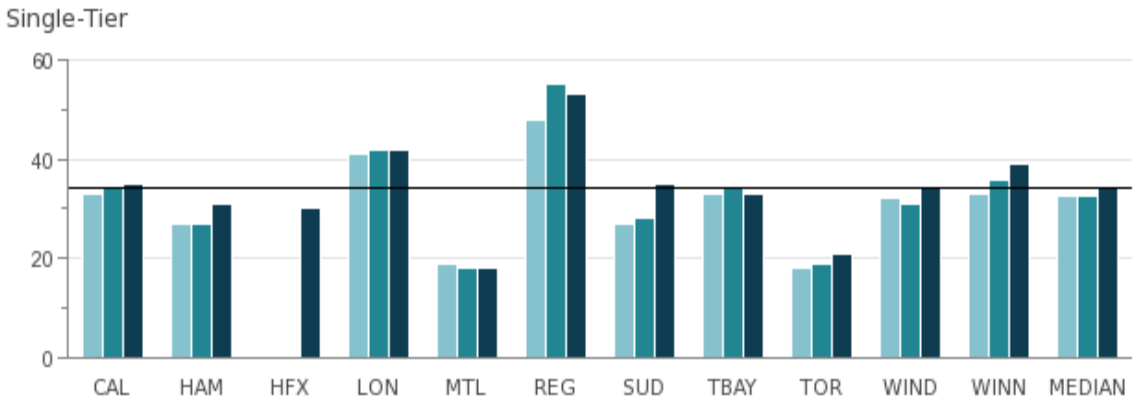
2015	$399	$307	N/A	$292	$389	$347	$350	$372	$404	$471	$365	$369		$293	$253	$357	$291	$283	$291
2016	$411	$309	N/A	$288	$385	$355	$371	$453	$398	$480	$377	$381		$293	$255	$359	$301	$288	$293
2017	$413	$313	$290	$303	$393	$366	$382	$395	$393	$457	$384	$384		$299	$254	$369	$309	$285	$299

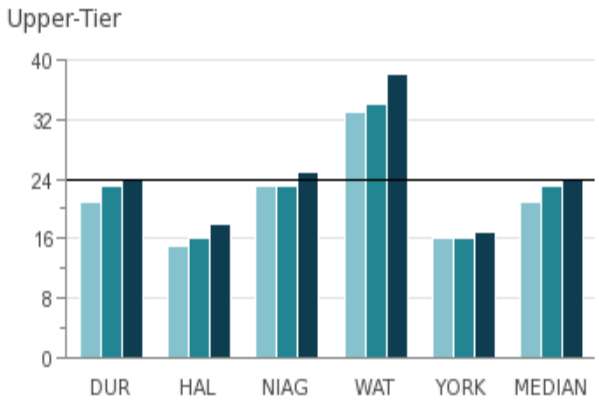
Source: PLCE227T (Service Level)

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

Although this measure is an indication of an officer's workload, it is important to note it does not capture all the active aspects of policing such as traffic or drug enforcement, nor does it incorporate proactive policing activities such as crime prevention initiatives or the provision of assistance to victims of crime. A number of factors can affect these results, including the existence of specialized units or the use of different models to organize officers in a community. For example, some jurisdictions have a collective agreement requirement that results in a minimum of two officers per patrol car during certain time periods. In these cases, there could be two officers responding to a criminal incident whereas in another jurisdiction only one officer might respond. Sourced from Statistics Canada Tables.

*The Statistics Canada National Average is included as a reference only and is not included in the calculation of the MBNCanada median.





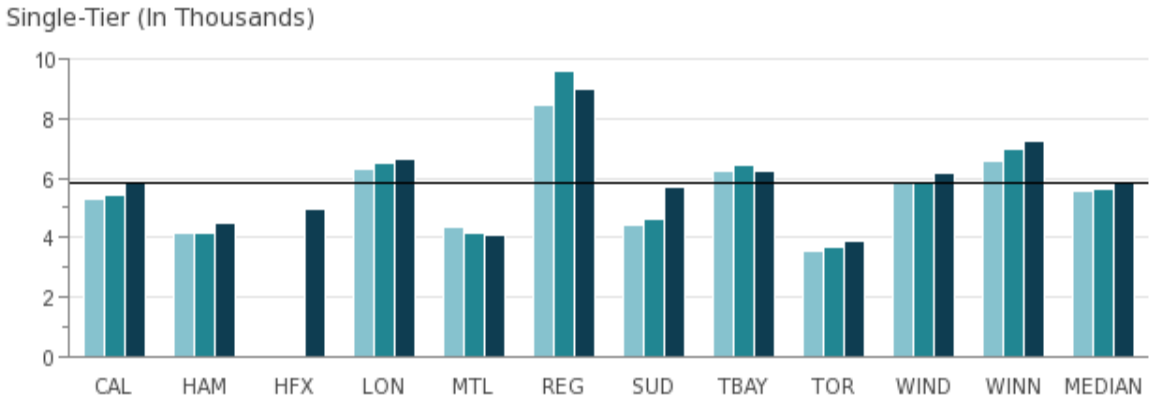
																			*National Average
2015	33	27	N/A	41	19	48	27	33	18	32	33	33		21	15	23	33	16	21	27.2
2016	34	27	N/A	42	18	55	28	34	19	31	36	33		23	16	23	34	16	23	27.5
2017	35	31	30	42	18	53	35	33	21	34	39	34		24	18	25	38	17	24	Not Available

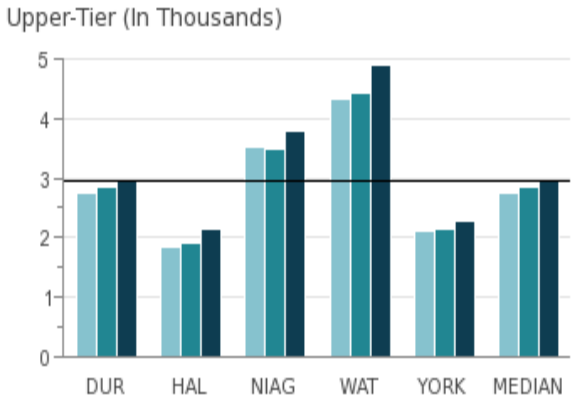
Source: PLCE305 (Efficiency)

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

The total crime rate includes violent crime, property crime and other Criminal Code offences (excluding traffic), as defined by the Canadian Centre for Justice Statistics (CCJS). Actual incidents of reported crime are based on the Uniform Crime Reporting (UCR) Survey. Sourced from Statistics Canada Tables.

*The Statistics Canada National Average is included as a reference only and is not included in the calculation of the MBNCanada median.





																		* National Average
2015	5,323	4,127	N/A	6,324	4,360	8,449	4,392	6,249	3,552	5,852	6,604	5,588	2,761	1,828	3,532	4,341	2,100	2,761	5,213
2016	5,409	4,134	N/A	6,534	4,129	9,602	4,635	6,460	3,655	5,807	6,943	5,608	2,857	1,916	3,502	4,414	2,160	2,857	5,274
2017	5,810	4,515	4,994	6,630	4,090	9,011	5,693	6,239	3,864	6,157	7,274	5,810	2,949	2,132	3,774	4,889	2,278	2,949	5,334

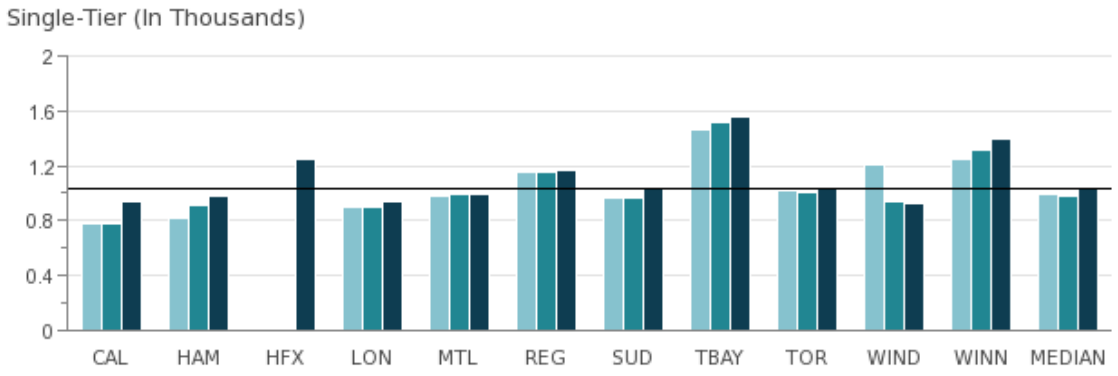
Source: PLCE120 (Community Impact)

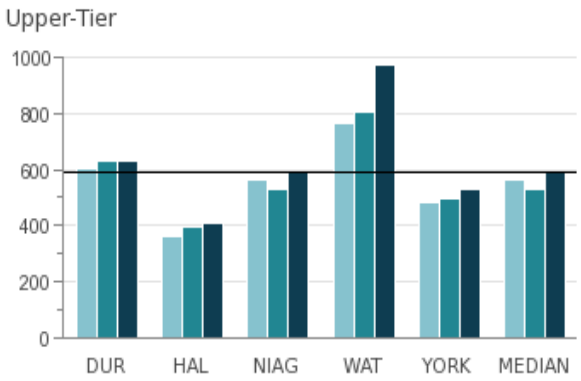
Fig. 26.5 Reported Number of Violent Criminal Code Incidents per 100,000 Population

A component of total crime rate (Figure 26.4 – PLCE120), the violent crime rate includes just the category of violent offences which involve the use of force or threat against a person, as defined by the Canadian Centre for Justice Statistics (CCJS). Actual incidents of reported violent crime are based on the Uniform Crime Reporting (UCR) Survey. Source - Statistics Canada Tables.

The increase in the number of incidents of sexual assault reported to police in 2017 may be partially explained by an increased societal awareness about various forms of sexual misconduct, including sexual assault. More public attention may have resulted in more victims deciding to report their victimization to police. In addition, media reports on the differences in how police classify sexual assaults as founded or unfounded resulted in reviews by police and renewed commitment to victims (Doolittle et al. 2017; Canadian Association of Chiefs of Police 2017). These events may have contributed to increases in reported sexual assaults across many parts of Canada for 2017. Source: Statistics Canada - Unfounded criminal incidents in Canada.

*The Statistics Canada National Average is included as a reference only and is not included in the calculation of the MBNCanada median.





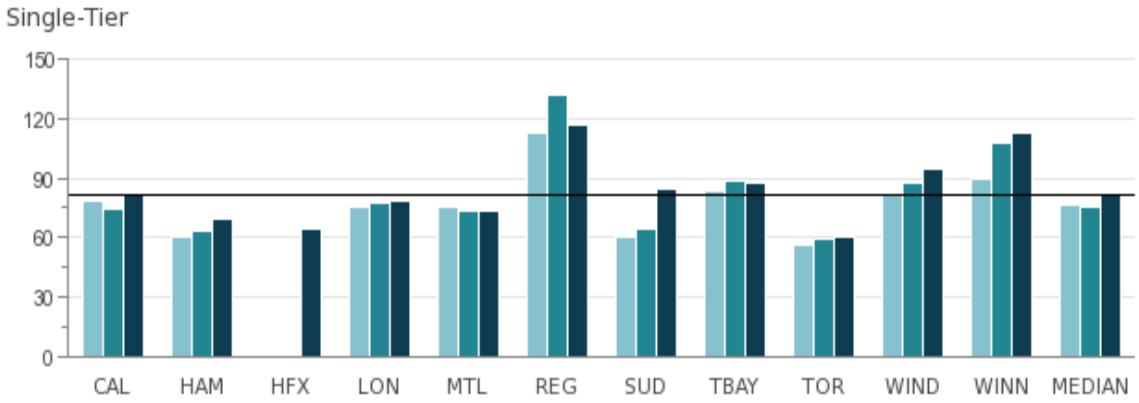
																			*National Average
2015	783	824	N/A	898	981	1,154	961	1,461	1,015	1,203	1,250	998		601	364	564	766	481	564	1,066
2016	782	909	N/A	897	988	1,155	972	1,509	1,012	941	1,320	980		628	395	532	802	499	532	1,072
2017	939	978	1,253	942	999	1,166	1,048	1,557	1,038	930	1,400	1,038		633	406	591	970	531	591	1,089

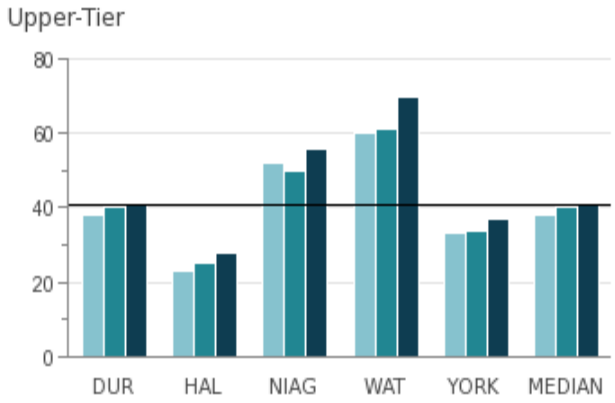
Source: PLCE105 (Community Impact)

Fig. 26.6 Total Crime Severity Index

The Crime Severity Index (CSI) includes violent crime, property crime, other Criminal Code offences, as well as traffic, drug violations and all Federal Statutes, as defined by the Canadian Centre for Justice Statistics (CCJS). The CSI considers not only the change in volume, but the relative seriousness of the crime. Sourced from Statistics Canada Tables.

*The Statistics Canada National Average is included as a reference only and is not included in the calculation of the MBNCanada median.





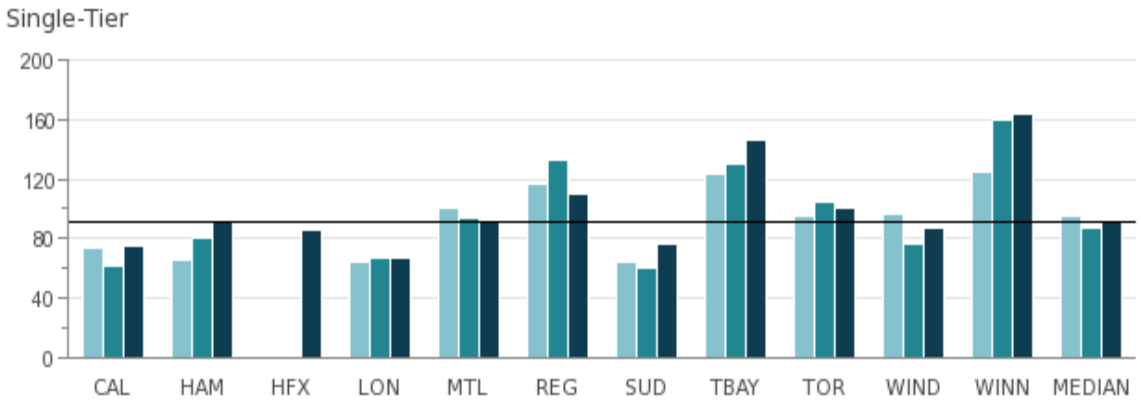
																			*National Average
2015	78	60	N/A	75	75	113	60	83	56	82	90	77		38	23	52	60	33	38	70.14
2016	74	63	N/A	77	73	132	64	89	59	88	108	76		40	25	50	61	34	40	71.71
2017	81	69	64	78	73	117	84	88	60	95	113	81		41	28	56	70	37	41	72.87

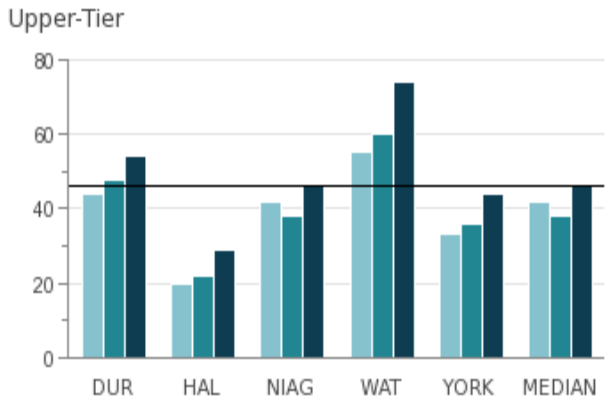
Source: PLCE180 (Community Impact)

Fig. 26.7 Violent Crime Severity Index

The Violent Crime Severity Index (CSI) includes all violent offences which involve the use of force or threat against a person, as defined by the Canadian Centre for Justice Statistics (CCJS).The Violent CSI considers not only the change in volume but the relative seriousness of the crime. Sourced from Statistics Canada Tables. Refer to Fig. 25.6 for detailed explanation.

*The Statistics Canada National Average is included as a reference only and is not included in the calculation of the MBNCanada median.





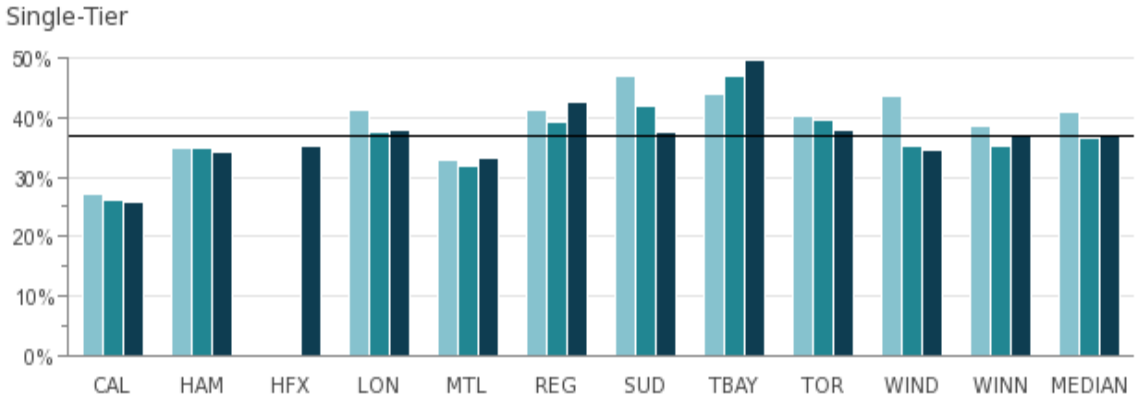
																			*National Average
2015	74	66	N/A	65	100	116	65	124	95	96	125	96		44	20	42	55	33	42	75.07
2016	62	81	N/A	67	94	133	61	130	104	76	159	88		48	22	38	60	36	38	76.55
2017	75	91	86	67	93	110	76	146	100	87	164	91		54	29	46	74	44	46	80.26

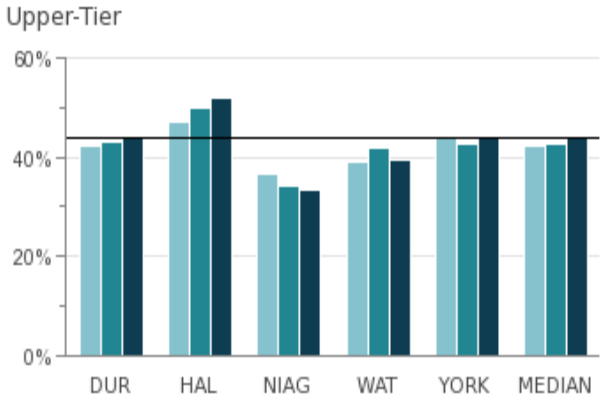
Source: PLCE170 (Community Impact)

Fig. 26.8 Weighted Total Clearance Rate

The weighted clearance rate represents the proportion of criminal incidents solved by the police, with more serious crimes being given a higher statistical "weight". Police can clear an incident by charge or the accused is processed by other means for one of many reasons, as defined by the Canadian Centre for Justice Statistics (CCJS). Sourced from Statistics Canada Tables.

*The Statistics Canada National Average is included as a reference only and is not included in the calculation of the MBNCanada median.





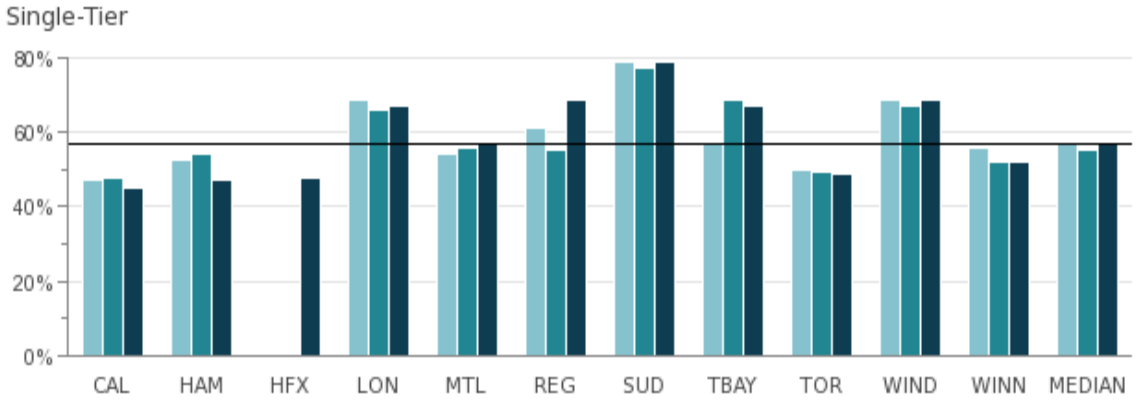
																		*National Average
2015	27.1%	34.7%	N/A	41.2%	33.0%	41.3%	47.1%	43.8%	40.3%	43.7%	38.4%	40.8%	42.2%	47.0%	36.8%	39.0%	43.7%	42.2%	39.4%
2016	26.2%	34.9%	N/A	37.6%	31.8%	39.1%	41.8%	47.0%	39.4%	35.3%	35.2%	36.5%	43.1%	49.8%	34.1%	42.0%	42.7%	42.7%	39.6%
2017	25.7%	34.3%	35.3%	37.9%	33.3%	42.6%	37.5%	49.7%	37.9%	34.6%	36.9%	36.9%	44.4%	51.7%	33.2%	39.6%	43.9%	43.9%	39.5%

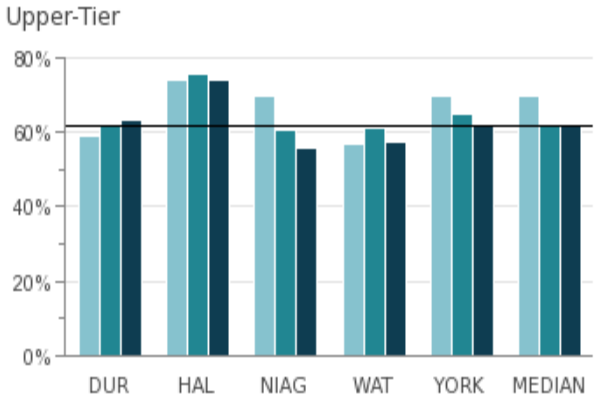
Source: PLCE425 (Customer Service)

Fig. 26.9 Weighted Violent Clearance Rate

A component of Weighted Total Clearance Rate (Figure 26.8 – PLCE425); the weighted violence clearance rate represents the proportion of just violent criminal incidents solved by the police, with more serious crimes being given a higher statistical "weight". Police can clear an incident by charge or the accused is processed by other means for one of many reasons, as defined by the Canadian Centre for Justice Statistics (CCJS). Sourced from Statistics Canada Tables.

*The Statistics Canada National Average is included as a reference only and is not included in the calculation of the MBNCanada median.





																		*National Average
2015	47.1%	52.7%	N/A	68.6%	54.3%	61.1%	79.0%	57.4%	50.1%	68.9%	55.9%	56.7%	58.8%	74.1%	70.0%	56.7%	69.7%	69.7%	62.7%
2016	47.6%	54.0%	N/A	66.2%	55.7%	55.0%	77.0%	68.7%	49.4%	66.8%	51.8%	55.4%	62.0%	75.5%	60.7%	61.4%	65.0%	62.0%	63.5%
2017	44.9%	47.3%	47.9%	67.2%	56.6%	68.4%	78.9%	67.1%	48.9%	68.5%	52.2%	56.6%	63.2%	73.9%	55.8%	57.2%	61.6%	61.6%	62.9%

Source: PLCE430 (Customer Service)

PURCHASING SNAPSHOT MEDIANS FOR 2017

4 BIDS PER CALL

FPUR415 (CUSTOMER SERVICE)

65% of municipal purchases go through a centralized procurement process

FPUR107 (COMMUNITY IMPACT)

KEEP IN MIND:

Influencing Factors

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

Organizational Form

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

Policy & Practices

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

Processes & Systems

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

Provincial/Federal Policies

Grants and tax policies impact spending and costs

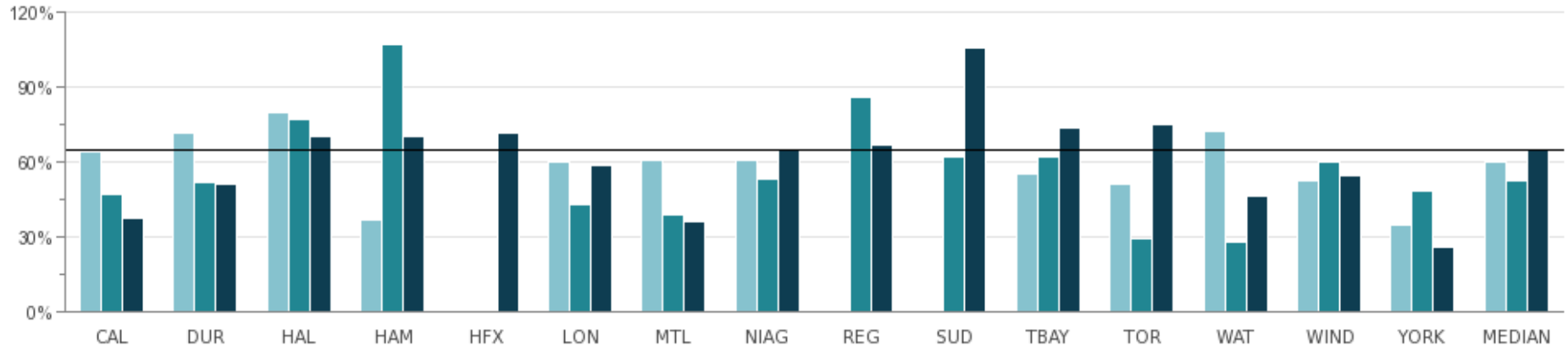
Supply & Demand

Time of purchase can impact costs

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

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

This measure calculates the value of contracts awarded through centralized purchasing during the fiscal year, and may result in a percentage higher than 100%. Fluctuations in the value of tenders from year to year will affect the results.



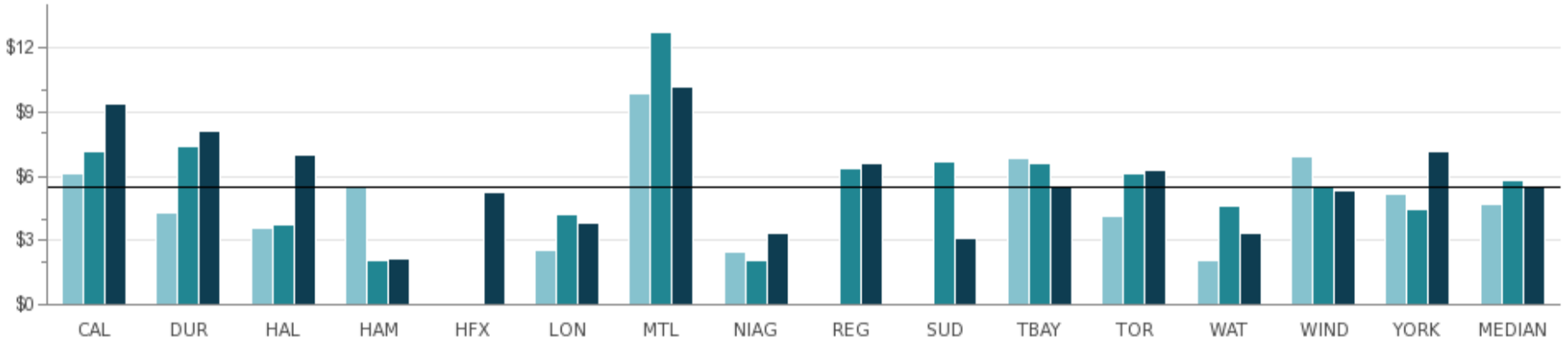
2015	63.9%	71.9%	79.6%	37.0%	N/A	59.9%	60.5%	60.9%	N/A	N/A	55.0%	51.1%	72.0%	52.4%	35.0%	60.2%
2016	46.9%	51.6%	76.8%	107.0%	N/A	43.1%	38.6%	52.8%	86.0%	61.9%	62.2%	29.5%	27.6%	59.7%	48.4%	52.2%
2017	37.6%	50.9%	70.5%	70.3%	71.7%	58.5%	36.3%	65.0%	66.8%	105.7%	73.8%	74.7%	46.6%	54.2%	25.7%	65.0%

Source: FPUR107 (Community Impact)

Halton: The result fluctuates as a consequence of changes in Budget plans and project values from year to year in comparison to the timing of reporting expenses incurred as required by Financial Reporting Standards.

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

This measure reflects the operating cost for providing centralized purchasing services. The results for this measure can be impacted by fluctuations in annual operating purchases, the award and/or completion of contracts for large multi-year capital projects; and/or varying procurement requirements from year to year.



2015	$6.13	$4.30	$3.59	$5.58	N/A	$2.50	$9.85	$2.46	N/A	N/A	$6.81	$4.13	$2.01	$6.91	$5.14	$4.72
2016	$7.16	$7.41	$3.71	$2.08	N/A	$4.18	$12.76	$2.01	$6.38	$6.69	$6.57	$6.10	$4.60	$5.55	$4.45	$5.83
2017	$9.40	$8.12	$6.99	$2.14	$5.27	$3.82	$10.18	$3.34	$6.56	$3.10	$5.52	$6.25	$3.32	$5.30	$7.14	$5.52

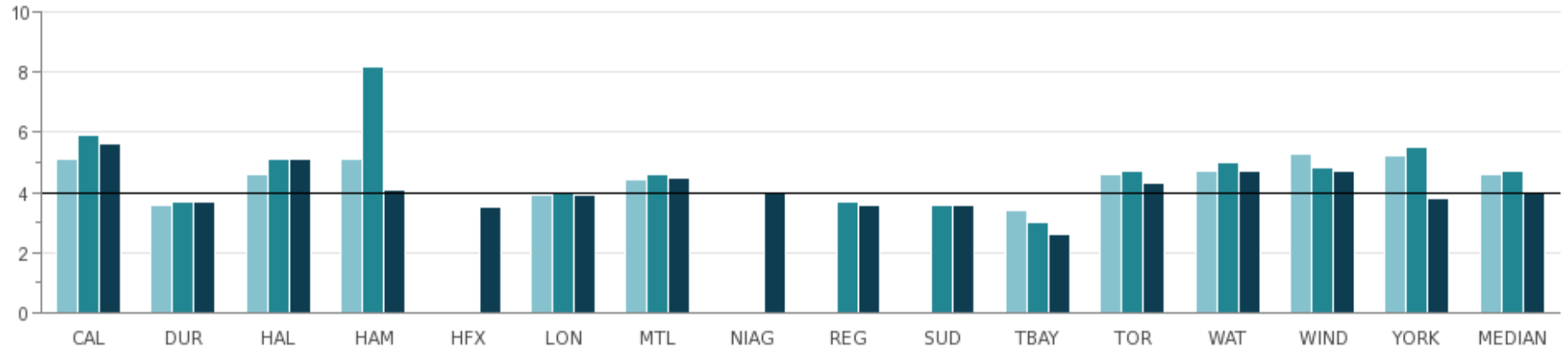
Source: FPUR362 (Efficiency)

Montreal: Construction projects and large professional service contracts are excluded from Municipal Purchases as these contracts are negotiated by specialized divisions rather than through the centralized purchasing department.

Sudbury: The result reflects a year of significant high-value, multi-year purchases.

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.

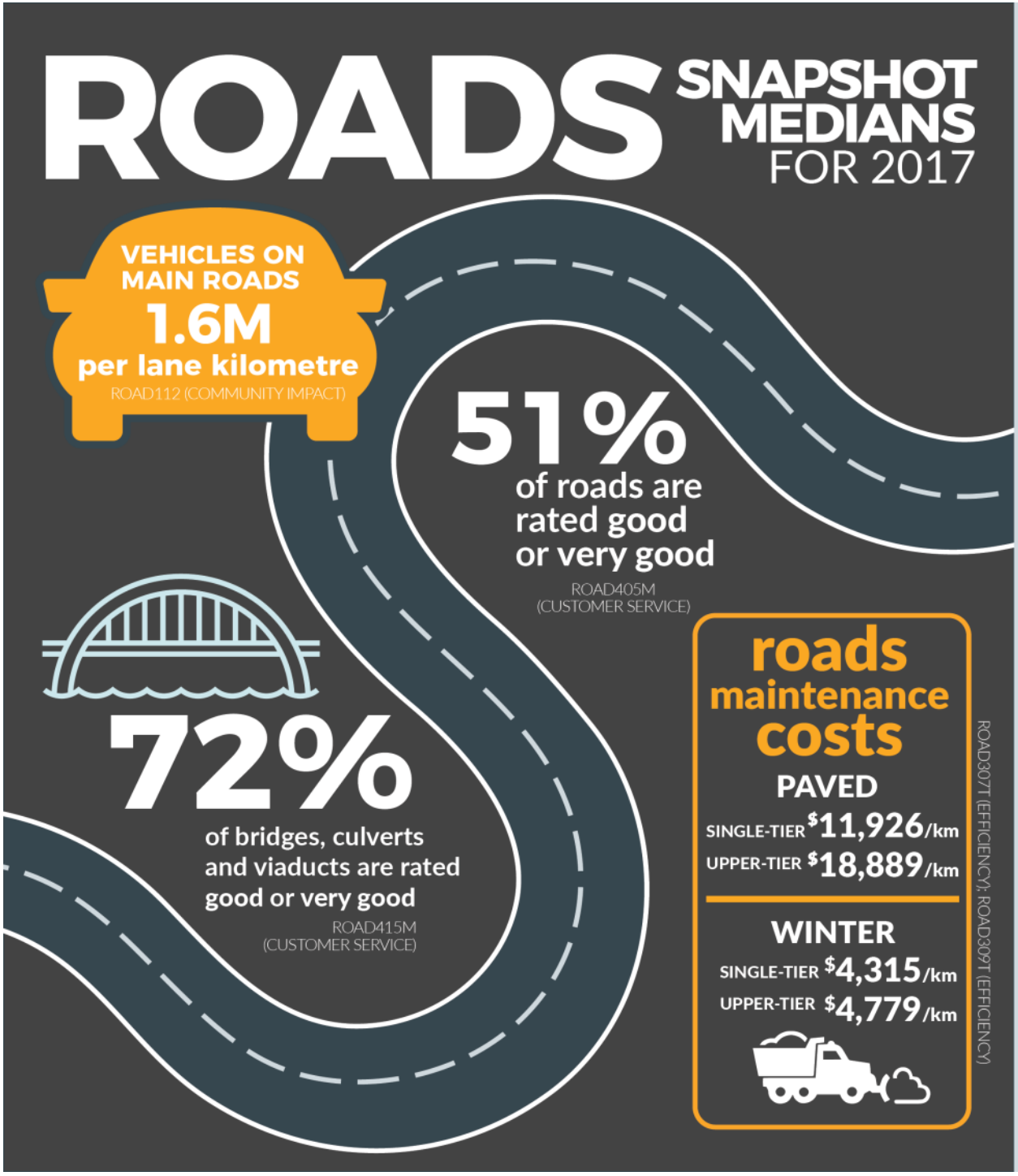


2015	5.1	3.6	4.6	5.1	N/A	3.9	4.4	N/A	N/A	N/A	3.4	4.6	4.7	5.3	5.2	4.6
2016	5.9	3.7	5.1	8.2	N/A	4.0	4.6	N/A	3.7	3.6	3.0	4.7	5.0	4.8	5.5	4.7
2017	5.6	3.7	5.1	4.1	3.5	3.9	4.5	4.0	3.6	3.6	2.6	4.3	4.7	4.7	3.8	4.0

Source: FPUR415 (Customer Service)

Niagara: Reporting in 2017 due to better tracking methods.

ROADS SNAPSHOT MEDIANS FOR 2017



KEEP IN MIND:

Influencing Factors

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

Economic Conditions
Inflationary increases

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

Maintenance Standards
Road ratings and levels of service

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

Traffic Volumes & Urban Form
Affects frequency and cost of maintenance

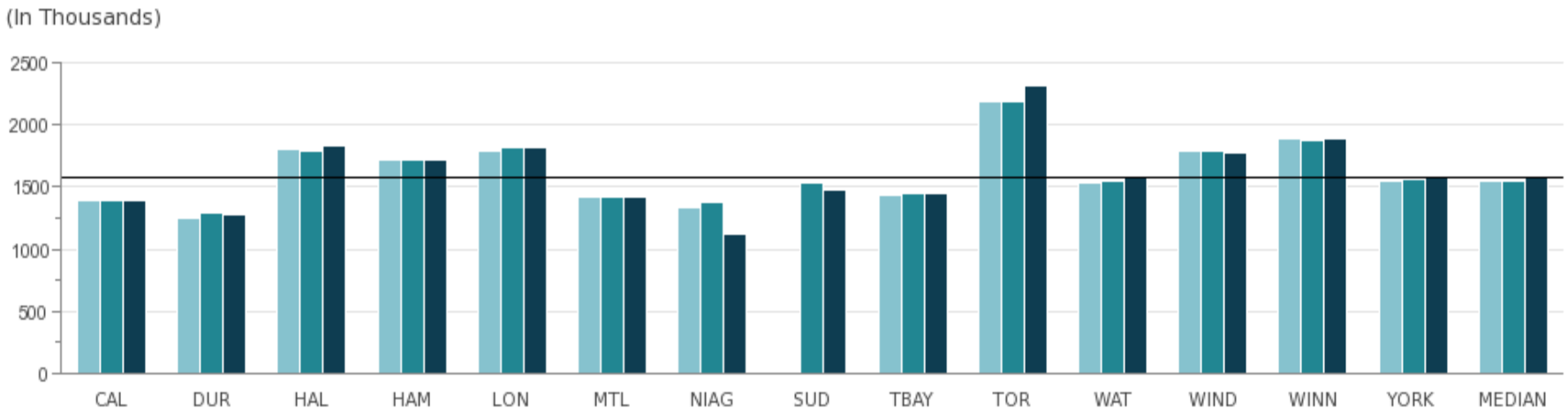
Utility Cut Repairs
Costs can vary significantly year-to-year

Weather Conditions
Impact operation and maintenance costs

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

Fig. 28.1 Vehicle km Traveled per Lane km (Class 1, 2, and 3 Only)

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



2015	1,396,747	1,252,575	1,802,430	1,726,344	1,798,144	1,425,839	1,337,229	N/A	1,438,841	2,186,344	1,533,336	1,793,551	1,885,653	1,548,927	1,548,927
2016	1,397,240	1,285,501	1,786,814	1,724,731	1,813,929	1,425,839	1,380,678	1,535,319	1,453,542	2,186,344	1,552,336	1,792,297	1,876,027	1,558,607	1,555,472
2017	1,395,810	1,272,686	1,832,114	1,715,118	1,818,149	1,425,839	1,116,535	1,477,790	1,453,542	2,315,584	1,591,212	1,779,072	1,894,506	1,571,312	1,581,262

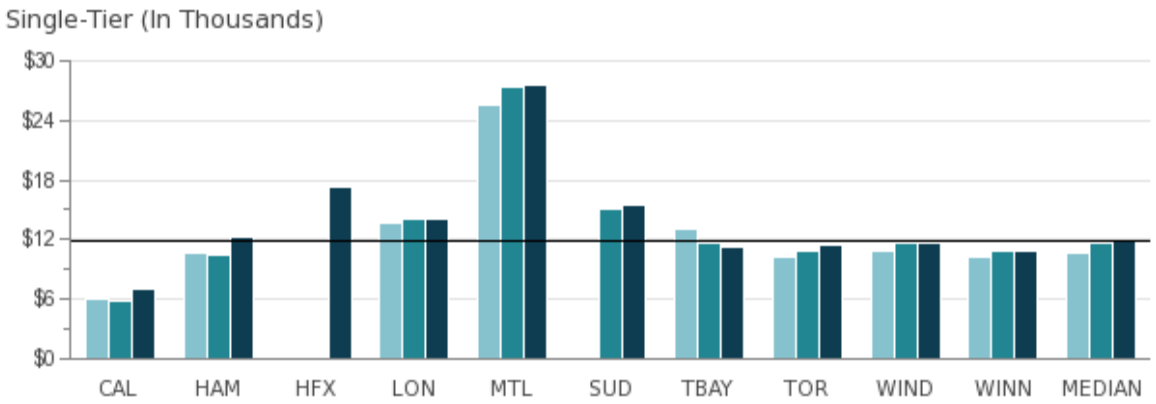
Source: ROAD112 (Community Impact)

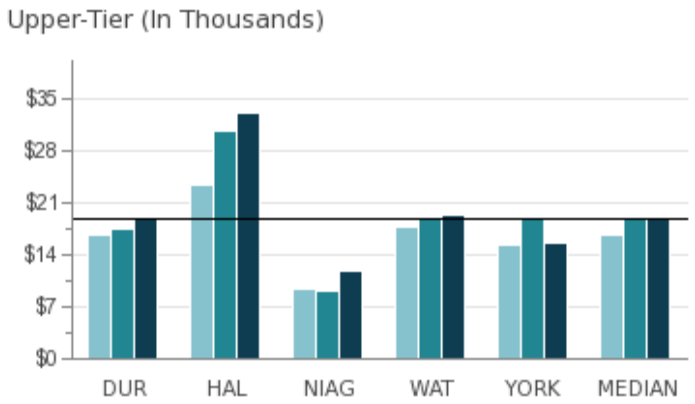
Halifax: Does not report - different road classification system in Nova Scotia.

Montreal: Does not include Class 1 Lane km - jurisdiction of the Province.

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

This measure represents the total cost to maintain hard top (paved) roadways. It includes operating costs and amortization associated with capital costs for paved road maintenance. A lane km is defined as a kilometer-long segment of roadway that is a single lane in width (for example, a one km stretch of a standard two-lane road represents two-lane km).





2015	$6,027	$10,743	N/A	$13,630	$25,585	N/A	$13,027	$10,229	$10,770	$10,167	$10,757		$16,523	$23,467	$9,352	$17,835	$15,357	$16,523
2016	$5,882	$10,517	N/A	$14,061	$27,447	$15,111	$11,746	$10,846	$11,736	$10,777	$11,736		$17,500	$30,479	$9,079	$19,138	$19,127	$19,127
2017	$7,077	$12,187	$17,252	$14,111	$27,577	$15,468	$11,362	$11,491	$11,665	$10,928	$11,926		$18,889	$32,959	$11,681	$19,250	$15,579	$18,889

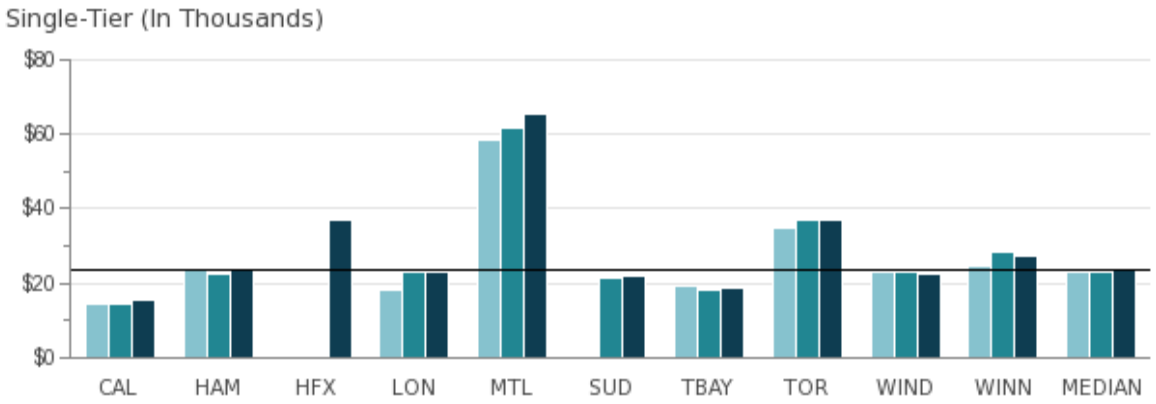
Source: ROAD307T (Efficiency)

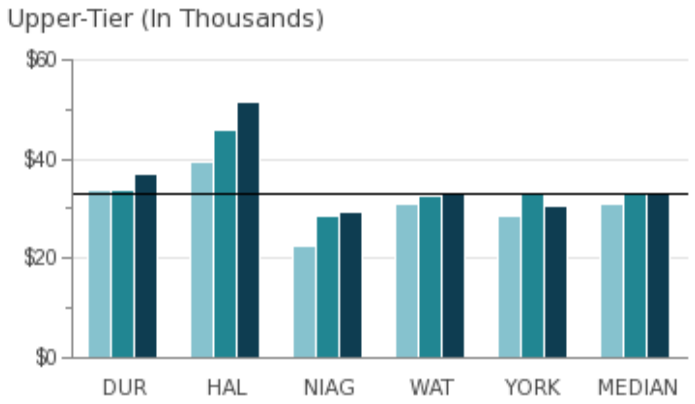
Halton: Some transportation services costs such as: master plans, EAs, feasibility studies, land costs and road resurfacing are included as operating costs as opposed to TCAs.

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

Fig. 28.3 Total Cost for Roads - All Functions Per Lane km

This measure represents the total cost of all functions related to road maintenance. This includes operating costs and amortization associated with capital costs for paved and unpaved roads, bridges and culverts, traffic operations, roadside maintenance, and winter control for roadways, sidewalks, and parking lots.





2015	$14,523	$23,591	N/A	$18,463	$58,371	N/A	$19,479	$35,115	$22,817	$24,912	$23,204	$33,786	$39,625	$22,439	$30,949	$28,437	$30,949
2016	$14,454	$22,507	N/A	$22,966	$61,492	$21,698	$18,486	$36,759	$23,014	$28,459	$22,966	$33,808	$45,667	$28,472	$32,568	$33,341	$33,341
2017	$15,607	$23,785	$36,780	$23,250	$65,657	$21,958	$18,983	$37,112	$22,506	$27,128	$23,518	$36,956	$51,644	$29,461	$32,838	$30,538	$32,838

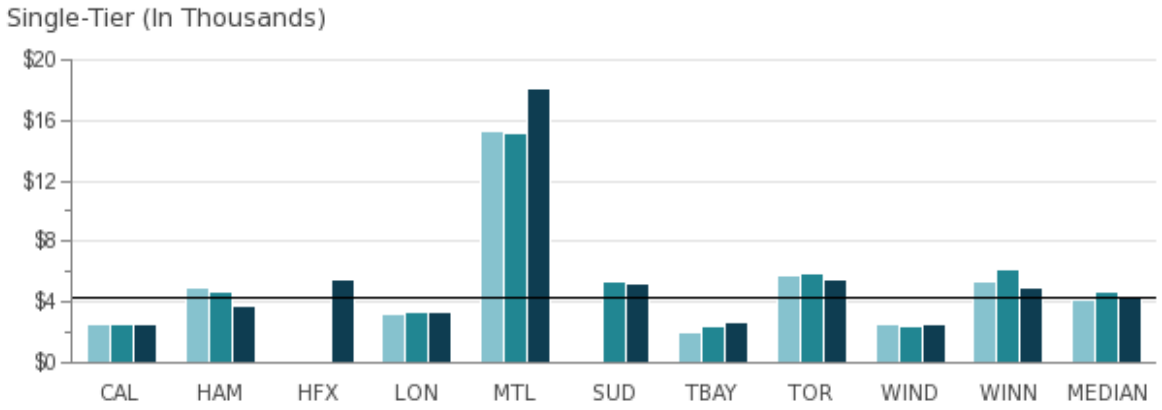
Source: ROAD308T (Efficiency)

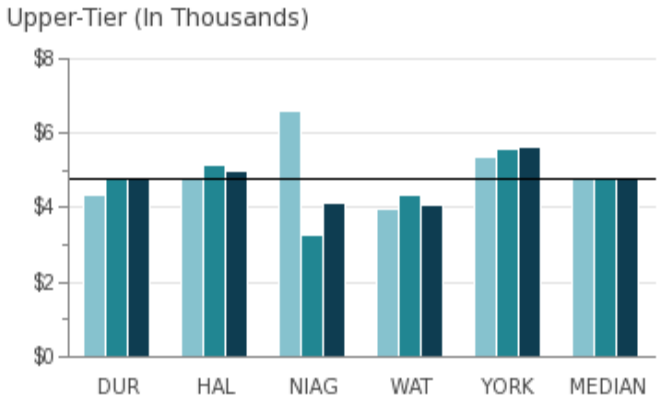
Halton: Roads restoration costs, contracted services costs, and roads and bridges amortization costs increased due to Halton Region's continuous growth, new construction and roads rationalization.

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

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

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





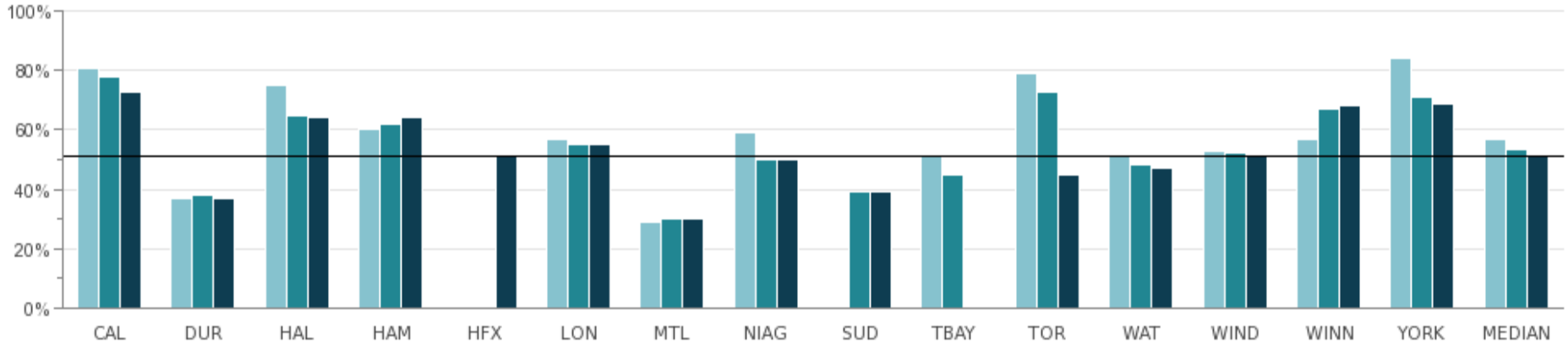
2015	$2,491	$4,971	N/A	$3,279	$15,291	N/A	$2,019	$5,707	$2,543	$5,314	$4,125		$4,319	$4,778	$6,583	$3,955	$5,370	$4,778
2016	$2,541	$4,736	N/A	$3,406	$15,189	$5,352	$2,464	$5,872	$2,406	$6,147	$4,736		$4,760	$5,148	$3,277	$4,322	$5,600	$4,760
2017	$2,566	$3,725	$5,538	$3,383	$18,167	$5,215	$2,693	$5,553	$2,534	$4,905	$4,315		$4,779	$4,975	$4,108	$4,089	$5,642	$4,779

Source: ROAD309T (Efficiency)

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

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

The percentage of paved lane km where no maintenance or rehabilitation action is required, except for minor surface maintenance. Municipalities may use different approaches to assess and rate road condition.



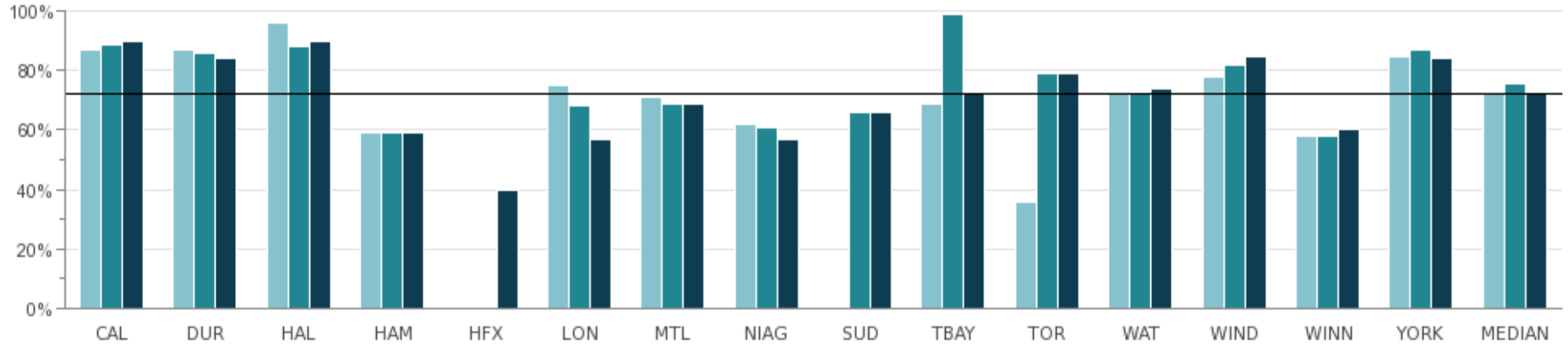
2015	81%	37%	75%	60%	N/A	57%	29%	59%	N/A	51%	79%	51%	53%	57%	84%	57%
2016	78%	38%	65%	62%	N/A	55%	30%	50%	39%	45%	73%	48%	52%	67%	71%	54%
2017	73%	37%	64%	64%	51%	55%	30%	50%	39%	N/A	45%	47%	51%	68%	69%	51%

Source: ROAD405M (Customer Service)

Toronto: In 2017, Toronto changed from manual data collection methods to a network wide automated pavement data collection and re-assessed its trigger values for good-fair-poor condition ranges. The 2017 results cannot be directly compared to previous years' results.

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

The percent of bridges, culverts, and viaducts where the condition of primary components is rated as good to very good, requiring maintenance only. Municipalities may use different approaches to assess and rate the condition of these assets. Ratings are not always related to structural integrity (e.g. there may be some deterioration, but it is not structurally inadequate).



2015	87%	87%	96%	59%	N/A	75%	71%	62%	N/A	69%	36%	73%	78%	58%	85%	73%
2016	89%	86%	88%	59%	N/A	68%	69%	61%	66%	99%	79%	72%	82%	58%	87%	76%
2017	90%	84%	90%	59%	40%	57%	69%	57%	66%	72%	79%	74%	85%	60%	84%	72%

Source: ROAD415M (Customer Service)

Toronto: In 2016, Toronto starting using the Bridge Condition Index (BCI) for reporting.

SOCIAL ASSISTANCE

SNAPSHOT MUNICIPAL AVERAGES FOR 2017

Monthly Social Assistance Case Load

4,926

per 100,000 households

SSIM206 (SERVICE LEVEL)

SSIM405 (CUSTOMER SERVICE)

KEEP IN MIND:

Influencing Factors

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

Client Profile
Caseload turnover impacts support provided to meet program demand

Demographics
Differing population types impact service need and cost

Economic Conditions
Cost of living will affect measures

Employability
Clients with one or more barriers to employment impact employability

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

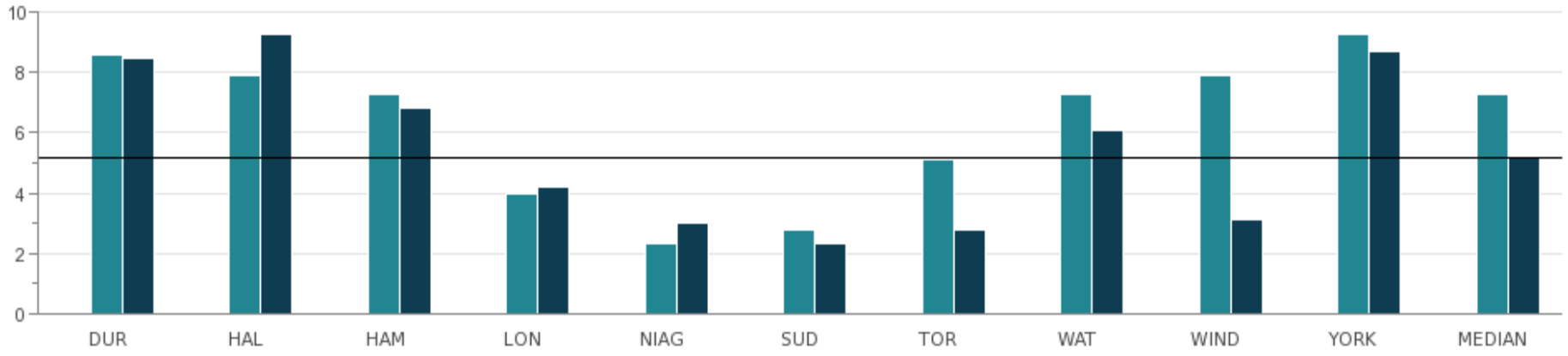
Urban Form
Office location, public transit and method of accessibility vary

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

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

This measure provides an indicator of service and accessibility for Ontario Works programs by providing the average number of business days from the day that the application was submitted to the day the application was processed (i.e. approved or denied).

In November 2014, the Service Delivery Model Technology (SDMT) was replaced with the Social Assistance Management System (SAMS). Due to the phase-in period, only 2016 and 2017 data is being reported.



2016	8.6	7.9	7.3	4.0	2.3	2.8	5.1	7.3	7.9	9.3	7.3
2017	8.5	9.3	6.8	4.2	3.0	2.3	2.8	6.1	3.1	8.7	5.2

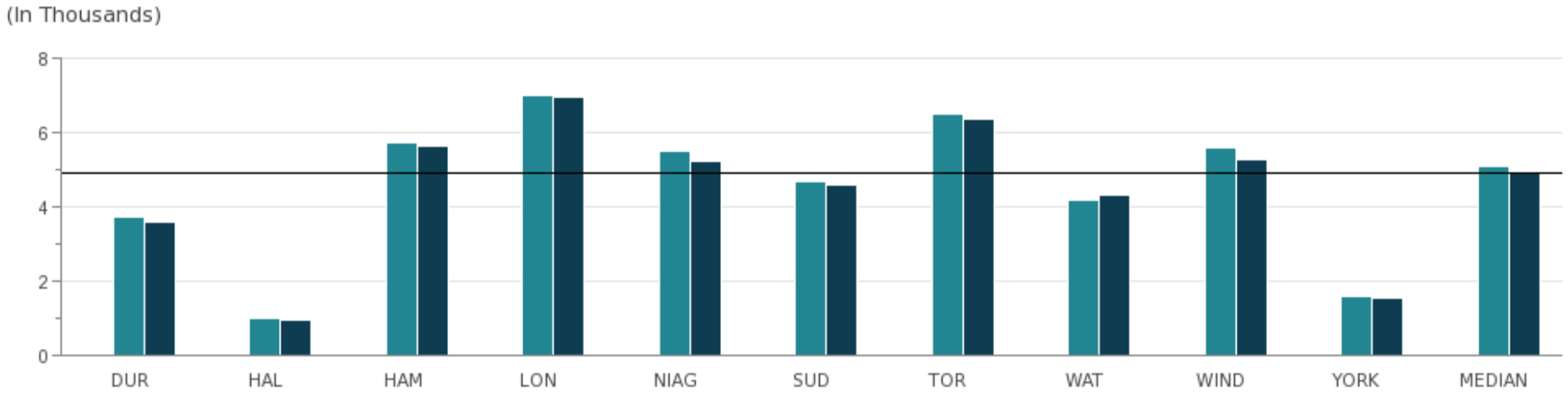
Source: SSIM405 (Customer Service)

Windsor: Business process changes since April 2017 have enabled the Employment and Social Services (E&SS) Department to meet the Ministry prescribed response time. The average response time has remained consistently below the Provincial response time average since April 2017.

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

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

In November 2014, the Service Delivery Model Technology (SDMT) was replaced with the Social Assistance Management System (SAMS). Due to the phase-in period, only 2016 and 2017 data is being reported.



2016	3,713	976	5,721	7,021	5,484	4,676	6,508	4,199	5,594	1,590	5,080
2017	3,583	936	5,626	6,986	5,246	4,605	6,392	4,334	5,263	1,553	4,926

Source: SSIM206 (Service Level)

SOCIAL HOUSING

SNAPSHOT MEDIANS FOR 2017

$6,047

operating cost per housing unit

SCHG315 (EFFICIENCY)

38 in 1,000 households live in social housing units

SCHG210 (SERVICE LEVEL)

10.7% of clients on waiting lists are placed in housing

SCHG110 (COMMUNITY IMPACT)

KEEP IN MIND:

Influencing Factors

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

Client Profile
Different portfolios may experience a different mobility rate

Economic Conditions
Increase on demand can increase waitlist pressure

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

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

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

Legislation
Minimum base level of program funding and performance

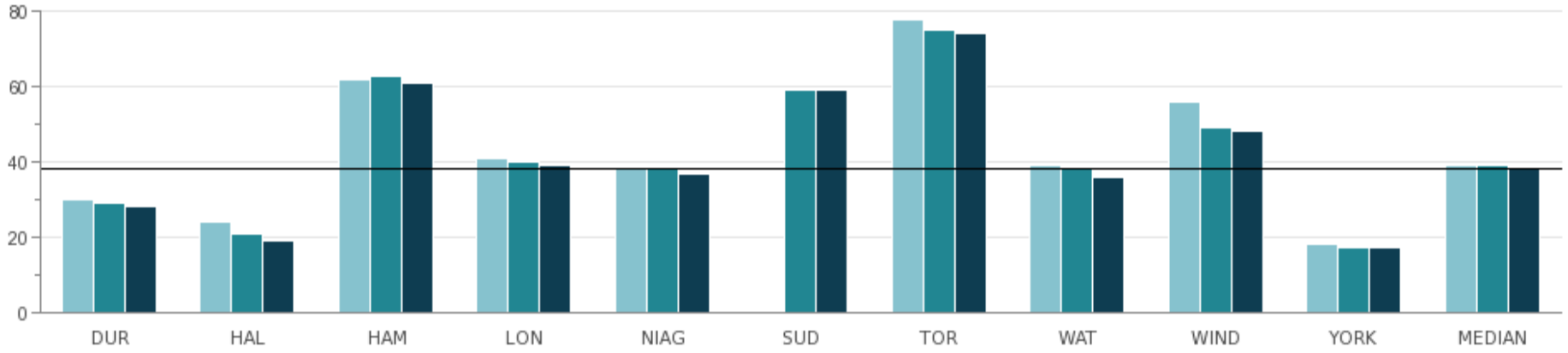
Portfolio Mix
Program portfolio mix affects subsidy levels

Service Area
Area served may affect cost and delivery models

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

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

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

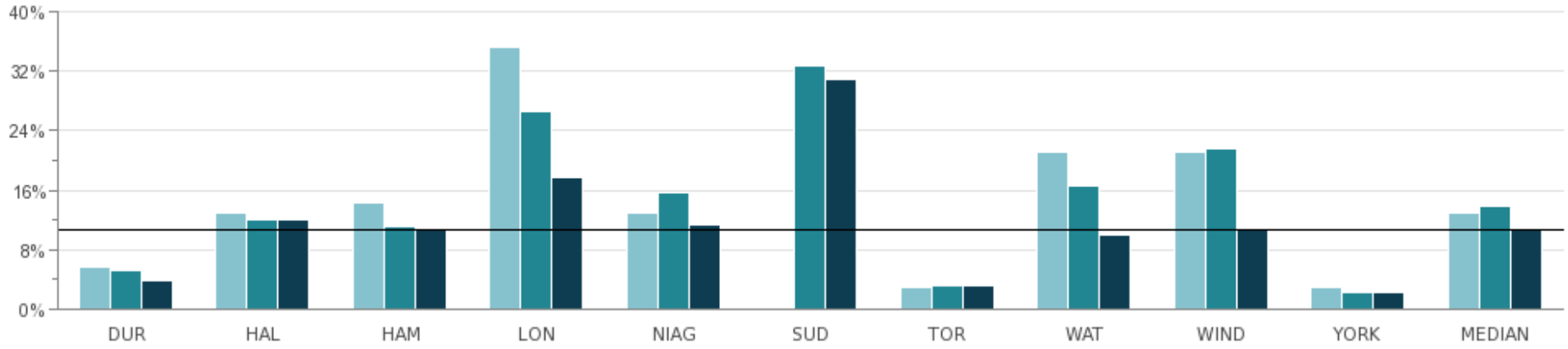


2015	30	24	62	41	38	N/A	78	39	56	18	39
2016	29	21	63	40	38	59	75	38	49	17	39
2017	28	19	61	39	37	59	74	36	48	17	38

Source: SCHG210 (Service Level)

Fig. 30.2 Percent of Social Housing Waiting List Placed Annually

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



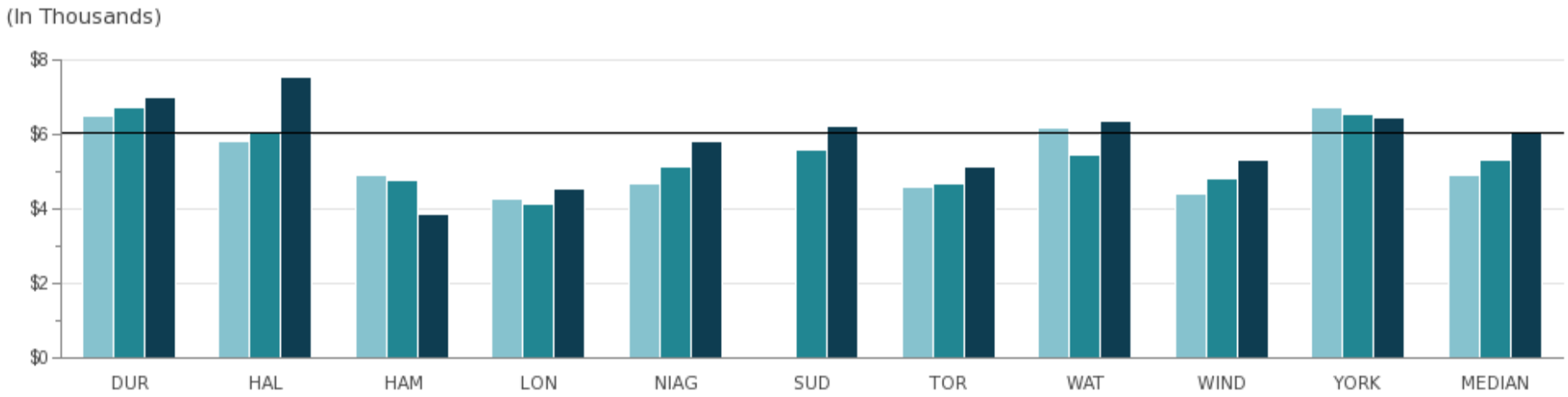
2015	5.7%	12.9%	14.4%	35.3%	13.0%	N/A	3.0%	21.1%	21.1%	3.0%	13.0%
2016	5.2%	12.0%	11.1%	26.7%	15.6%	32.8%	3.1%	16.6%	21.5%	2.2%	13.8%
2017	3.9%	12.1%	10.7%	17.8%	11.4%	31.0%	3.2%	9.9%	10.7%	2.1%	10.7%

Source: SCHG110 (Community Impact)

Windsor: The number of applicants housed was significantly reduced (36%) in 2017 in addition to a large increase (30%) in active applications on the centralized waiting list.

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

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



2015	$6,529	$5,818	$4,893	$4,289	$4,686	N/A	$4,601	$6,184	$4,398	$6,747	$4,893
2016	$6,749	$6,080	$4,760	$4,141	$5,162	$5,617	$4,676	$5,440	$4,805	$6,575	$5,301
2017	$7,014	$7,546	$3,859	$4,534	$5,844	$6,250	$5,124	$6,363	$5,328	$6,457	$6,047

Source: SCHG315 (Efficiency)

Halton: Increase due to one-time capital funding for a provider, cost of Building Conditions Assessment for all providers, and Federal providers exiting the system.

SPORTS & RECREATION

SNAPSHOT MEDIANS FOR 2017

1.1
VISITS PER PERSON
SREC110 (COMMUNITY IMPACT)

$13.30
Total cost for recreation programs and facilities per participant visit
SSREC310T (EFFICIENCY)

74%
utilization rate registered program capacity
SREC410 (CUSTOMER SERVICE)

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

KEEP IN MIND:

Influencing Factors

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

Demographics
Needs of different groups and changes in Provincial legislation

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

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

Programming
Programs vary based on community need and other services available

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

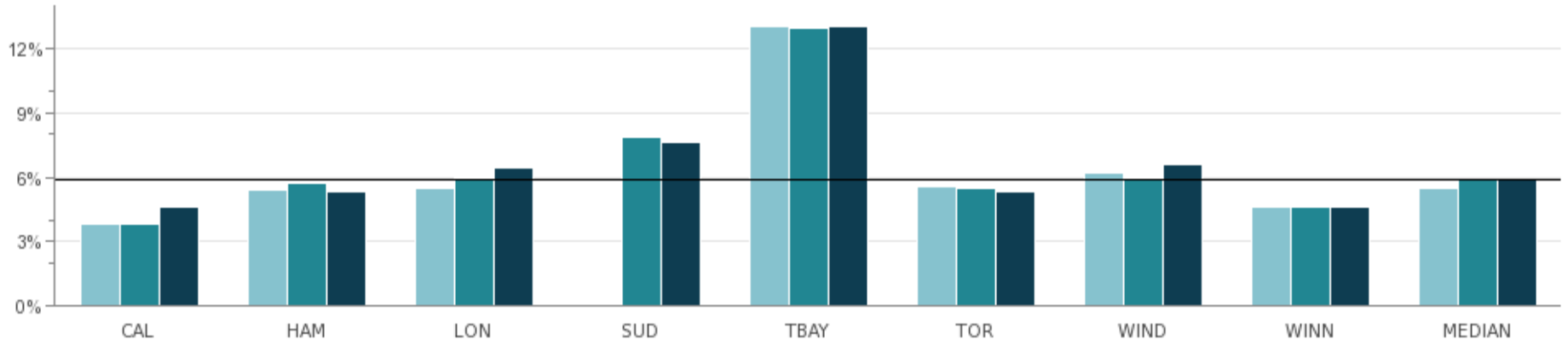
User Fees
Council decisions on user fee policies and subsidy programs can impact participation numbers

Weather Conditions
Varying weather conditions impact participation numbers and operating costs

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

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

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



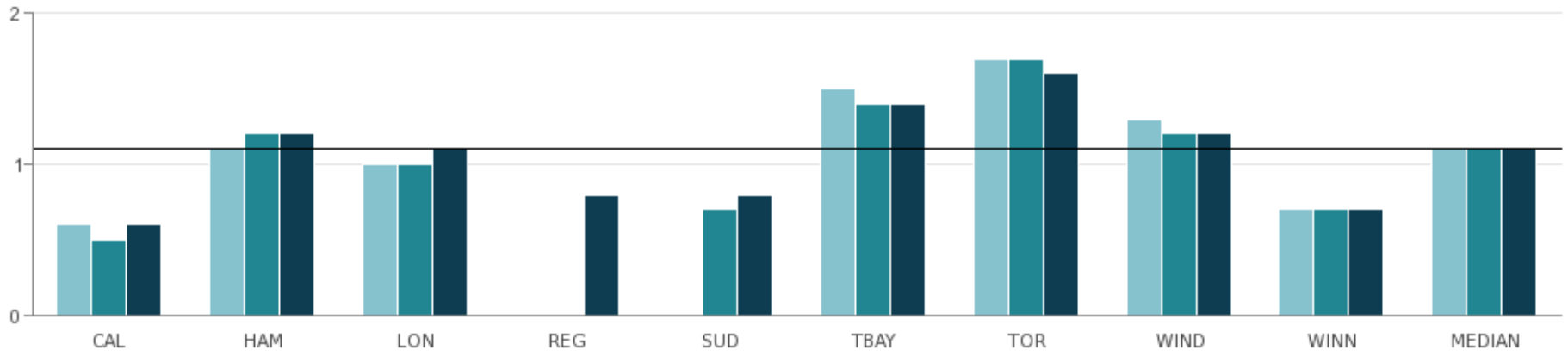
2015	3.8%	5.4%	5.5%	N/A	13.1%	5.6%	6.2%	4.6%	5.5%
2016	3.8%	5.7%	6.0%	7.9%	13.0%	5.5%	6.0%	4.6%	5.9%
2017	4.6%	5.3%	6.4%	7.6%	13.1%	5.3%	6.6%	4.6%	5.9%

Source: SREC140 (Community Impact)

Regina: Does not track data.

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

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

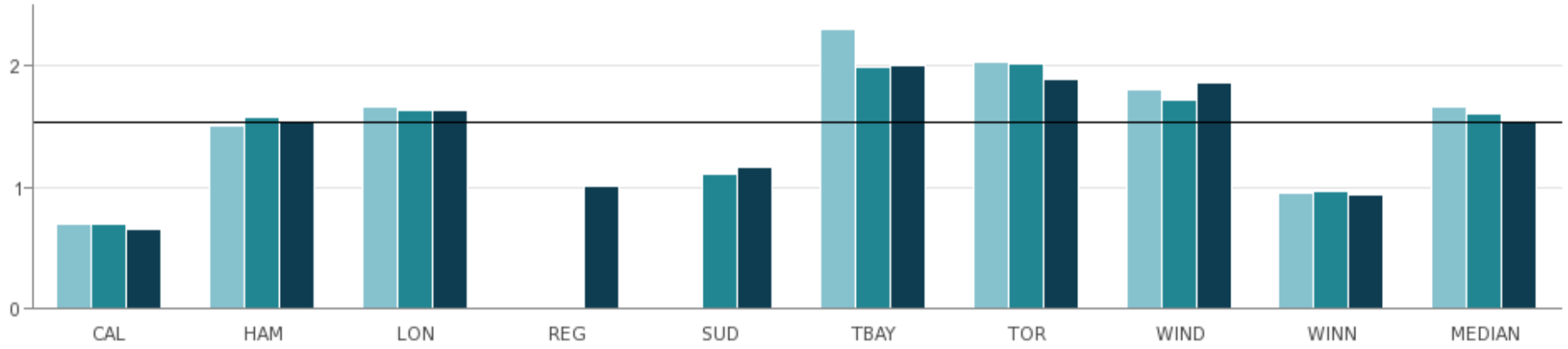


2015	0.6	1.1	1.0	N/A	N/A	1.5	1.7	1.3	0.7	1.1
2016	0.5	1.2	1.0	N/A	0.7	1.4	1.7	1.2	0.7	1.1
2017	0.6	1.2	1.1	0.8	0.8	1.4	1.6	1.2	0.7	1.1

Source: SREC110 (Community Impact)

Fig. 31.3 Overall Participant Capacity for Directly Provided Registered Programs

Capacity is defined as the registered program capacity to the public and delivered by municipal staff (directly provided). Results can be influenced by variations in program delivery and partnership models.

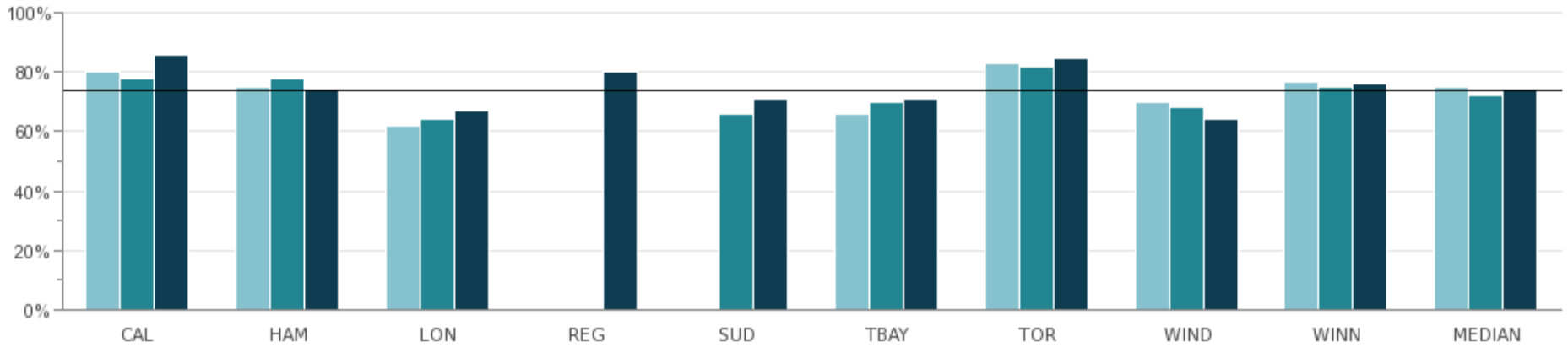


2015	0.69	1.50	1.67	N/A	N/A	2.31	2.03	1.80	0.95	1.67
2016	0.69	1.58	1.64	N/A	1.11	1.99	2.02	1.72	0.97	1.61
2017	0.65	1.54	1.63	1.01	1.16	2.00	1.89	1.86	0.94	1.54

Source: SREC210 (Service Level)

Fig. 31.4 Utilization Rate for Directly Provided Registered Programs

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

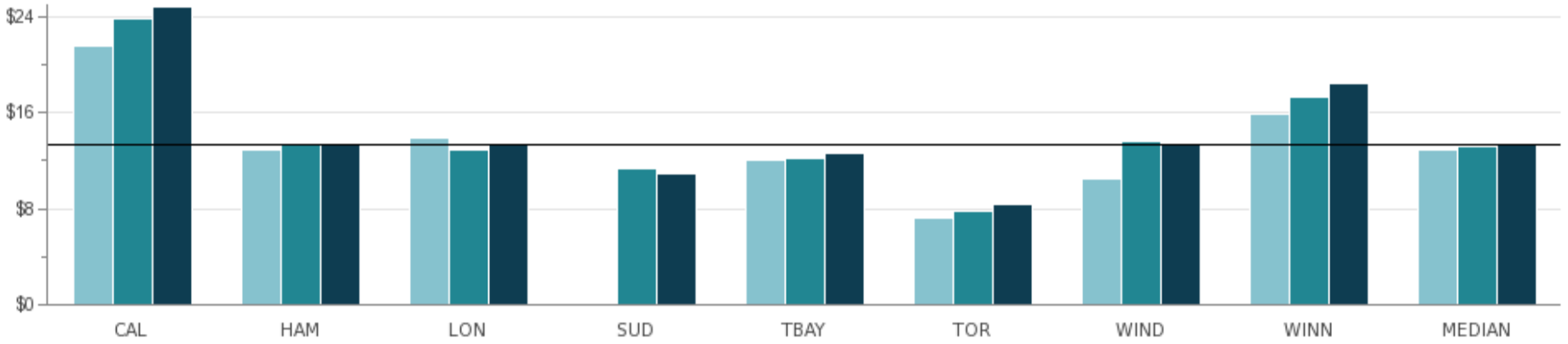


2015	80%	75%	62%	N/A	N/A	66%	83%	70%	77%	75%
2016	78%	78%	64%	N/A	66%	70%	82%	68%	75%	73%
2017	86%	74%	67%	80%	71%	71%	85%	64%	76%	74%

Source: SREC410 (Customer Service)

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

This measure reflects the total cost to provide recreation programs and operate facilities. It does not include costs associated with golf courses, marinas, ski hills and beaches.



2015	$21.57	$12.87	$13.90	N/A	$12.13	$7.28	$10.48	$15.95	$12.87
2016	$23.88	$13.34	$12.95	$11.35	$12.15	$7.85	$13.62	$17.33	$13.15
2017	$24.84	$13.30	$13.46	$10.99	$12.70	$8.38	$13.30	$18.53	$13.30

Source: SREC310T (Efficiency)

Calgary: The 2017 increase is mainly an increase in depreciation and salary expense.

Regina: Does not report - data quality issues.

TAXATION SNAPSHOT MEDIANS FOR 2017

$13.69
cost to maintain a tax account
TXRS310 (EFFICIENCY)

43% of tax accounts are paid through pre-authorized payments
TXRS405 (CUSTOMER SERVICE)

2.2% of current year taxes are in arrears
TXRS135 (COMMUNITY IMPACT)

KEEP IN MIND:

Influencing Factors

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

Economic Conditions
High growth municipalities may require additional billing processes

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

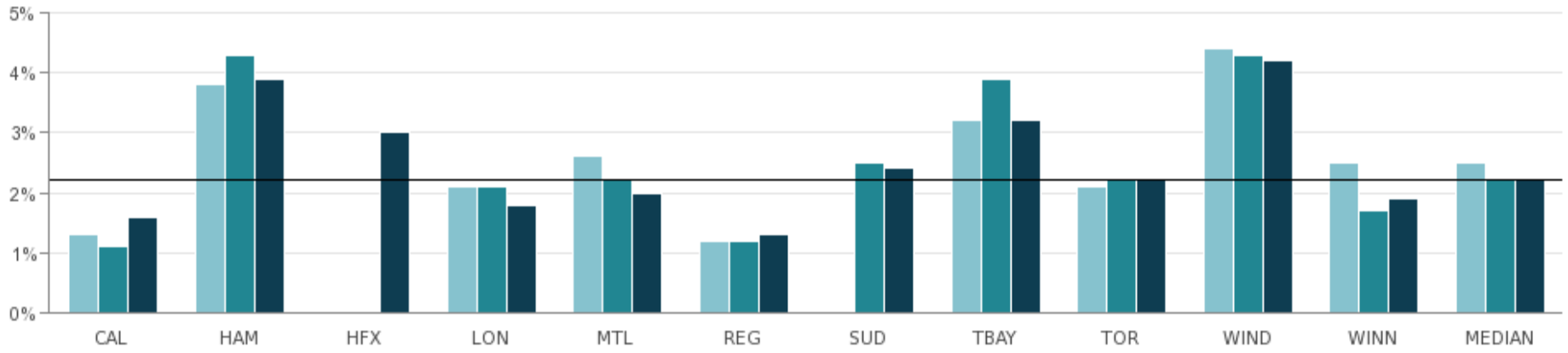
Local Economy
Local conditions may influence measures related to receivables and collections

Policy & Practices
Differences in how each municipality defines and administers payment options

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

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

This measure shows the proportion of the current year levy not collected as of the year end. The strength of a local economy, as well as the collection practices in each municipality, may impact tax arrears, collections and penalty and interest charges.

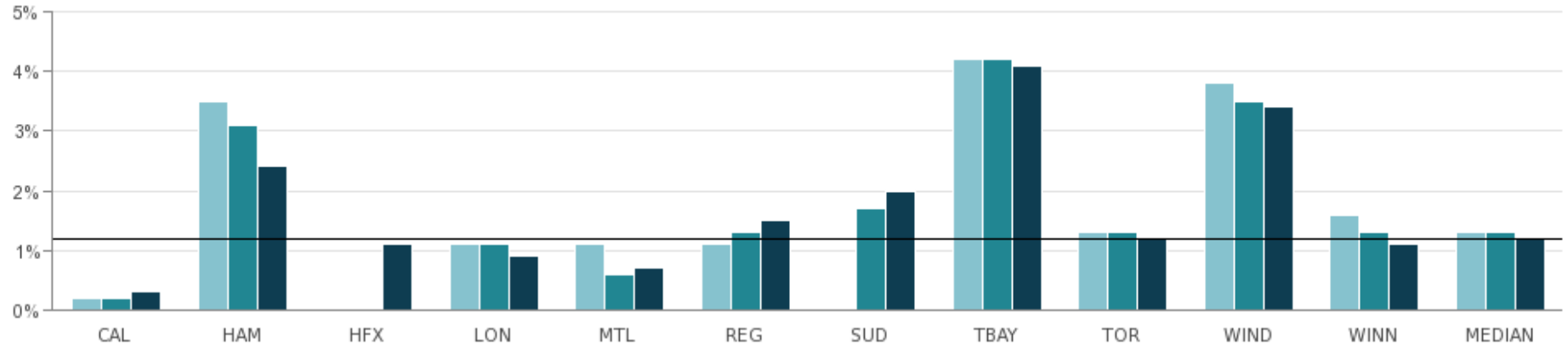


2015	1.3%	3.8%	N/A	2.1%	2.6%	1.2%	N/A	3.2%	2.1%	4.4%	2.5%	2.5%
2016	1.1%	4.3%	N/A	2.1%	2.2%	1.2%	2.5%	3.9%	2.2%	4.3%	1.7%	2.2%
2017	1.6%	3.9%	3.0%	1.8%	2.0%	1.3%	2.4%	3.2%	2.2%	4.2%	1.9%	2.2%

Source: TXRS135 (Community Impact)

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

This measure reflects the percentage of prior year's taxes not collected as of the year end. The strength of a local economy, as well as the collection practices in each municipality, may impact tax arrears, collections and penalty and interest charges.

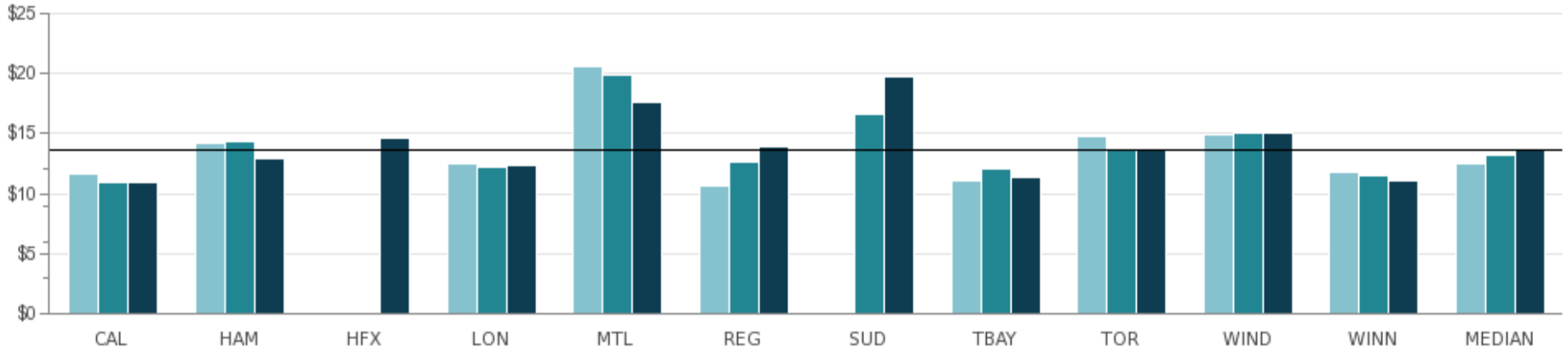


2015	0.2%	3.5%	N/A	1.1%	1.1%	1.1%	N/A	4.2%	1.3%	3.8%	1.6%	1.3%
2016	0.2%	3.1%	N/A	1.1%	0.6%	1.3%	1.7%	4.2%	1.3%	3.5%	1.3%	1.3%
2017	0.3%	2.4%	1.1%	0.9%	0.7%	1.5%	2.0%	4.1%	1.2%	3.4%	1.1%	1.2%

Source: TXRS140 (Community Impact)

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

This measure reflects the costs related to the preparation and mailing of all billings, including interim, final and supplementary bills. Payment processing and collection are also included in this calculation. Results may be impacted by the extent to which processes are automated.



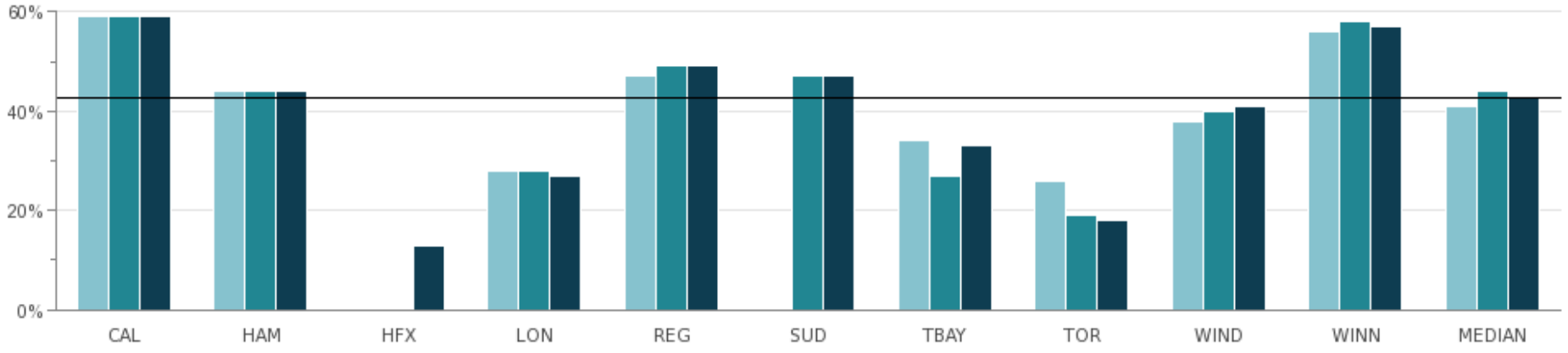
2015	$11.66	$14.26	N/A	$12.54	$20.58	$10.63	N/A	$11.07	$14.77	$14.89	$11.77	$12.54
2016	$10.98	$14.33	N/A	$12.16	$19.89	$12.61	$16.59	$12.13	$13.81	$15.12	$11.55	$13.21
2017	$10.96	$12.86	$14.63	$12.32	$17.65	$13.96	$19.82	$11.30	$13.69	$15.05	$11.05	$13.69

Source: TXRS310 (Efficiency)

Regina: Cost has increased due to a restructure of the business area and more accurate allocation of program support costs.

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

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



2015	59%	44%	N/A	28%	47%	N/A	34%	26%	38%	56%	41%
2016	59%	44%	N/A	28%	49%	47%	27%	19%	40%	58%	44%
2017	59%	44%	13%	27%	49%	47%	33%	18%	41%	57%	43%

Source: TXRS405 (Customer Service)

Montreal: Does not offer a pre-authorized payment plan to its residents.

TRANSIT SNAPSHOT MEDIANS FOR 2017

$134/hour
cost to operate bus service only

$195/hour
cost to operate multiple transit services

trips a person makes on public transit per year

BUS ONLY **30.9**

MULTIPLE TRANSIT SERVICES **131.9**

TRNT106 (COMMUNITY IMPACT)

KEEP IN MIND:

Influencing Factors

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

Demographics
Local population household income, auto ownership rates, age and higher immigrant levels impact transit market share

Economic Conditions
Fluctuations in fares, external contractors and energy rates

Environment Factors
Topography and climate

Nature of Transit
Services, operations and traffic can differ per municipality

Non-Residents
Catchment area for transit riders may extend beyond municipal boundaries

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

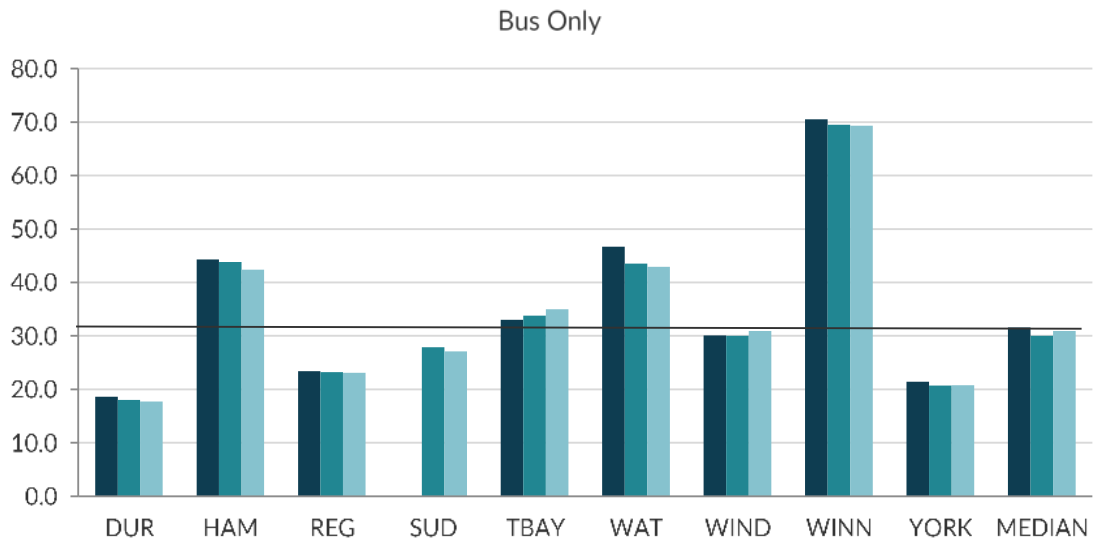
Transit System & Vehicles
Composition of transit vehicle fleet

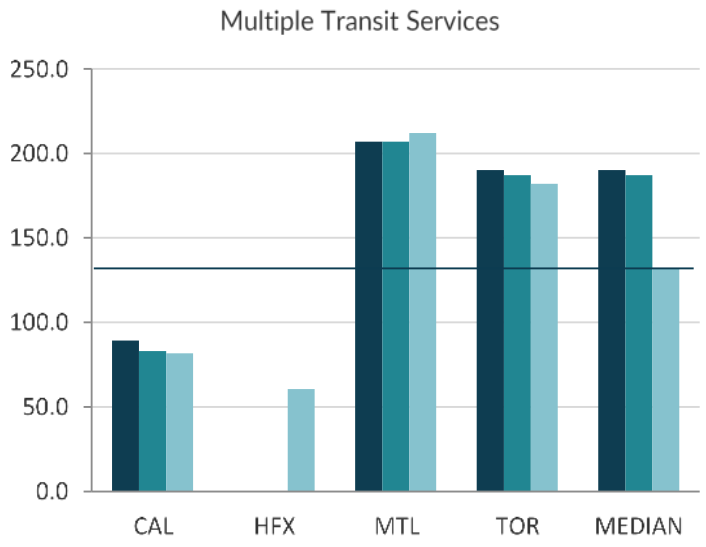
For a full description of influencing factors, please go to: www.mbncanada.ca

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

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

The first graph shows the municipalities with Bus only; and the second graph shows the municipalities with multiple services including Bus, Streetcar, Light Rail (LRT, ALRT, DMU, etc.), Heavy Rail, Commuter Rail, and Ferry.





2015	18.6	44.3	23.4	N/A	33.0	46.7	30.1	70.5	21.4	31.6	89.3	N/A	206.9	190.2	190.2
2016	18.0	43.8	23.2	27.9	33.8	43.5	30.0	69.5	20.7	30.0	83.0	N/A	206.9	187.1	187.1
2017	17.7	42.4	23.1	27.1	35.0	42.9	30.9	69.3	20.8	30.9	81.8	60.5	212.1	182.0	131.9

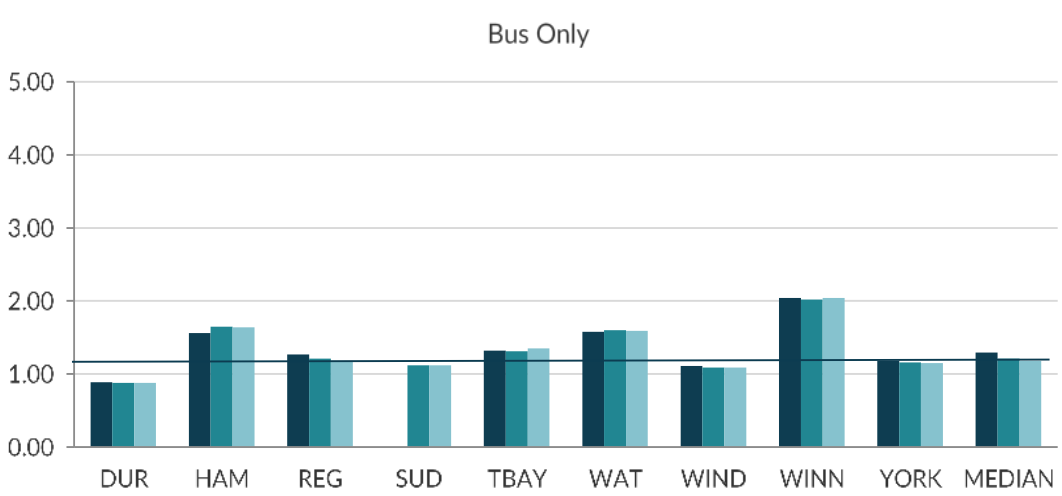
Source: TRNT106 (Community Impact)

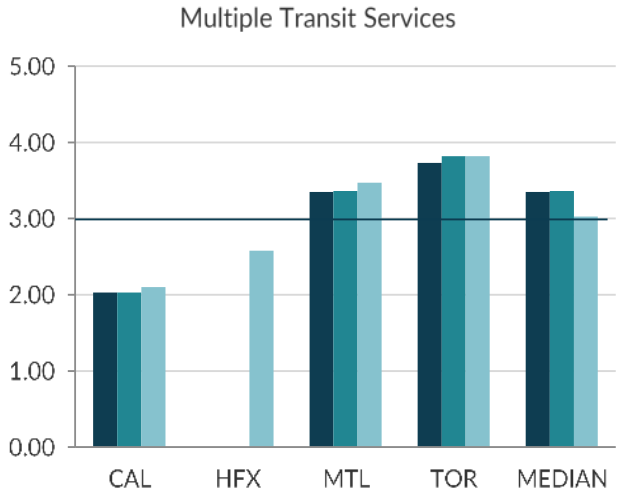
Toronto: Based on Toronto service area population only. Does not include York Region service area population related to Toronto-York Spadina Subway Extension (TYSSE) as revenue service began December 17, 2017.

Fig. 33.2 Revenue Vehicle Hours per Capita in Service Area

This measure shows the annual vehicle hours operated by active revenue vehicles (buses, trains, etc.) in regular passenger revenue service, including scheduled and non-scheduled service. It does not include auxiliary passenger services (e.g. school contracts, charters, cross-boundary services to adjacent municipalities), deadheading, training, road tests, or maintenance. The population used in this measure is based on the service area population as reported to CUTA (Canadian Urban Transit Association).

The first graph shows the municipalities with Bus only; and the second graph shows the municipalities with multiple services including Bus, Streetcar, Light Rail (LRT, ALRT, DMU, etc.), Heavy Rail, Commuter Rail, and Ferry.





2015	0.89	1.56	1.27	N/A	1.32	1.58	1.11	2.04	1.18	1.30	2.03	N/A	3.35	3.73	3.35
2016	0.88	1.65	1.21	1.12	1.31	1.60	1.09	2.02	1.16	1.21	2.03	N/A	3.36	3.82	3.36
2017	0.88	1.64	1.18	1.12	1.35	1.59	1.09	2.04	1.15	1.18	2.10	2.58	3.47	3.82	3.03

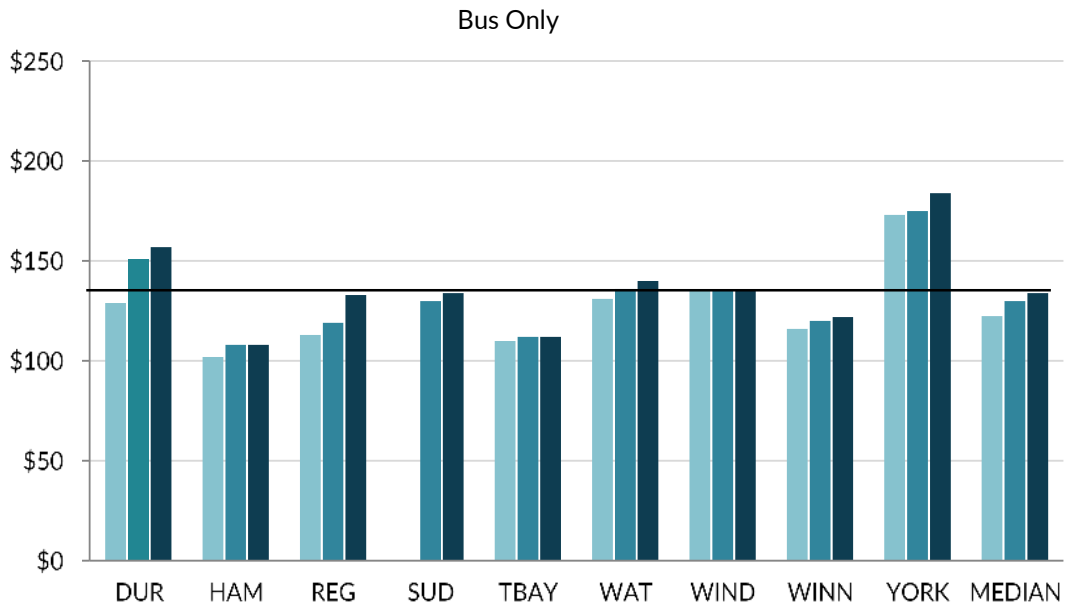
Source: TRNT210 (Service Level)

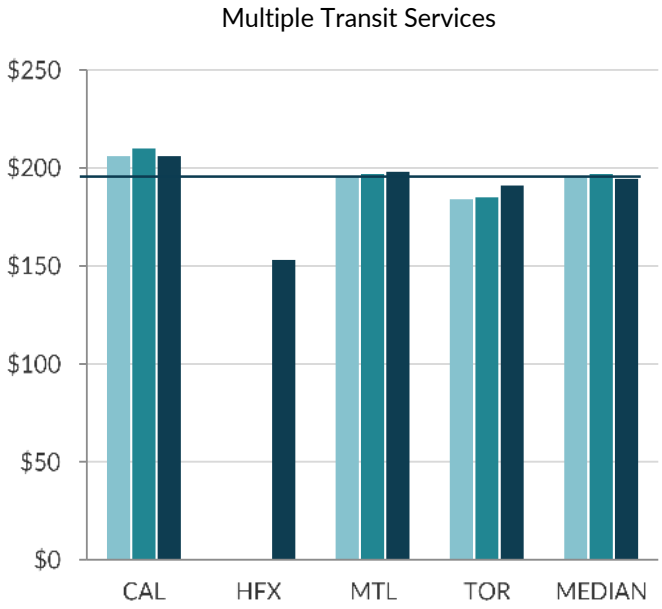
Toronto: Based on Toronto service area population only. Does not include York Region service area population related to Toronto-York Spadina Subway Extension (TYSSE) as revenue service began December 17, 2017.

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

This measure reflects the total cost to operating the conventional transit system over the revenue vehicle hours. Revenue vehicle hour includes revenue passenger service hours and layover hours. Amortization rates and capitalization thresholds are unique to each municipality. The variation in municipal amortization policies partly explains the differences in performance between municipalities.

The first graph shows the municipalities with Bus only; and the second graph shows the municipalities with multiple services including Bus, Streetcar, Light Rail (LRT, ALRT, DMU, etc.), Heavy Rail, Commuter Rail, and Ferry.





2015	$129	$102	$113	N/A	$110	$131	$135	$116	$173	$123	$206	N/A	$196	$184	$196
2016	$151	$108	$119	$130	$112	$136	$135	$120	$175	$130	$210	N/A	$197	$185	$197
2017	$157	$108	$133	$134	$112	$140	$135	$122	$184	$134	$206	$153	$198	$191	$195

Source: TRNT220T (Efficiency)

WASTE MANAGEMENT

SNAPSHOT MEDIANS FOR 2017

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

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

ONE TONNE OF ***DIVERTED*** ***GARBAGE*** COSTS = $208
SWST330T (EFFICIENCY)

KEEP IN MIND:

Influencing Factors

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

Diversion Efforts
Nature and extent of municipality's diversion efforts

Education
How municipalities educate citizens through services and programs

Geography
Service provisions are impacted by various population types

Government Structure
Single-tier vs. Upper-tier municipalities

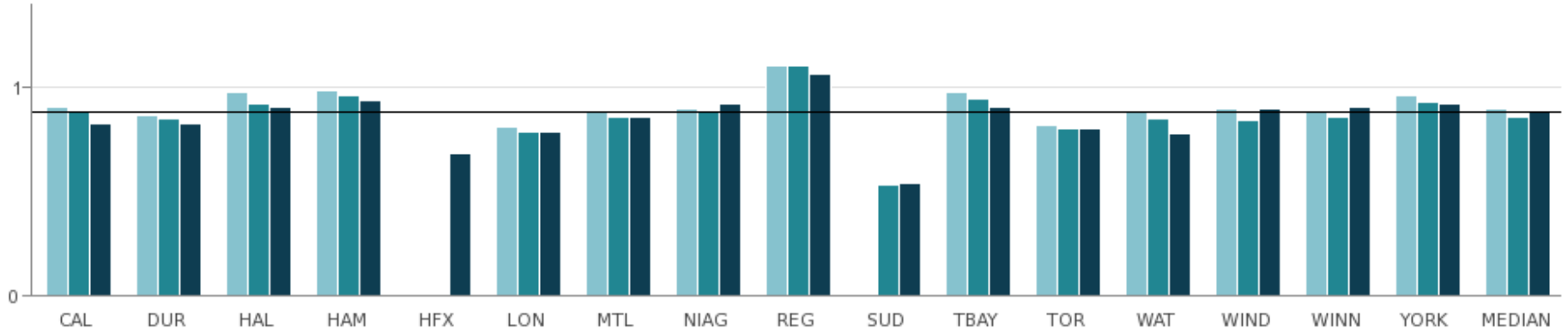
Infrastructure
Accessibility and distance to transfer stations and landfills

Organizational Form
Different service levels and standards

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

Fig. 34.1 Tonnes of All Residential Material Collected per Household

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

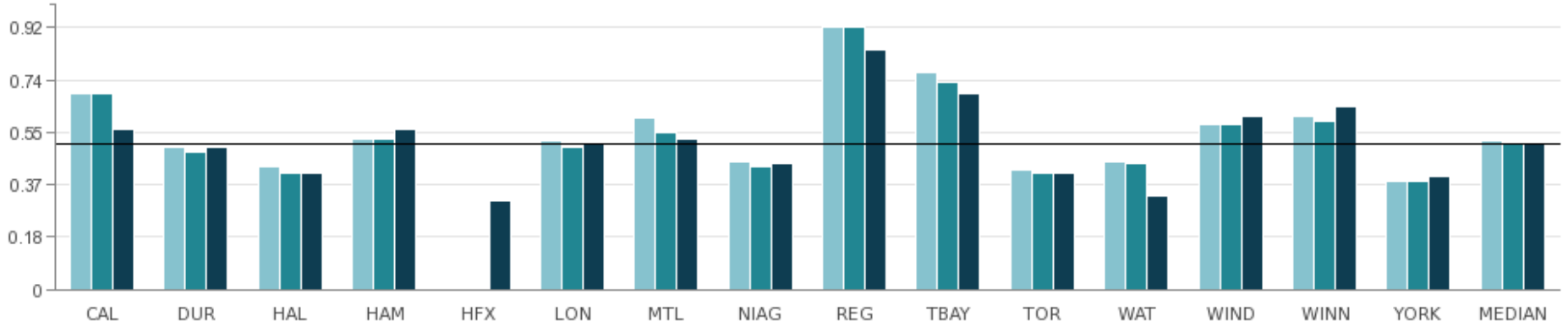


2015	0.91	0.87	0.98	0.99	N/A	0.81	0.89	0.90	1.11	N/A	0.98	0.82	0.89	0.90	0.89	0.96	0.90
2016	0.89	0.85	0.92	0.96	N/A	0.79	0.86	0.88	1.11	0.53	0.95	0.80	0.85	0.84	0.86	0.93	0.86
2017	0.83	0.83	0.91	0.94	0.68	0.79	0.86	0.92	1.07	0.54	0.91	0.80	0.78	0.90	0.91	0.92	0.88

Source: SWST205 (Service Level)

Fig. 34.2 Tonnes of Residential Solid Waste Disposed per Household

This measure indicates the amount of solid waste (or garbage) that is sent to landfills.



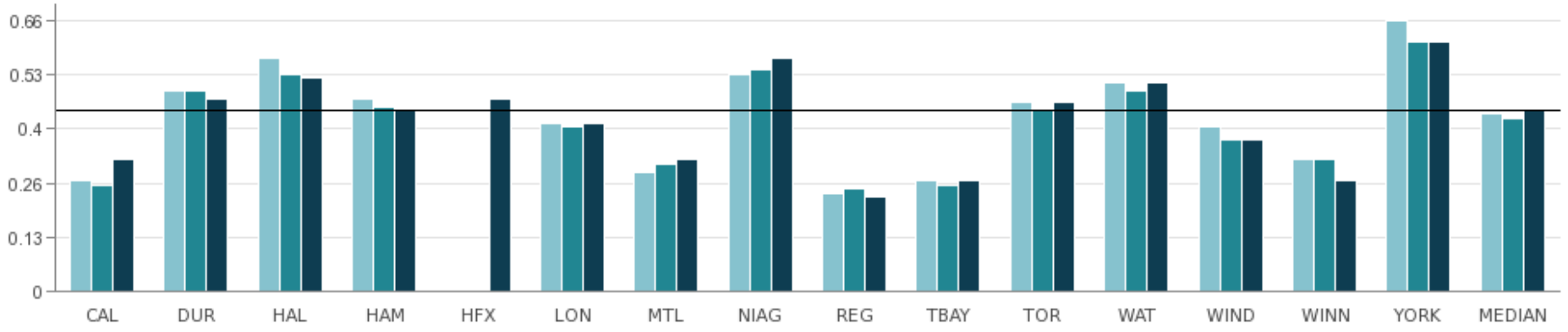
2015	0.69	0.50	0.43	0.53	N/A	0.52	0.60	0.45	0.92	0.76	0.42	0.45	0.58	0.61	0.38	0.53
2016	0.69	0.48	0.41	0.53	N/A	0.50	0.55	0.43	0.92	0.73	0.41	0.44	0.58	0.59	0.38	0.52
2017	0.56	0.50	0.41	0.56	0.31	0.51	0.53	0.44	0.84	0.69	0.41	0.33	0.61	0.64	0.40	0.51

Source: SWST220 (Service Level)

Sudbury: Does not report – unable to separate residential tonnage.

Fig. 34.3 Tonnes of Residential Solid Waste Diverted per Household

This measure demonstrates the tonnes 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.



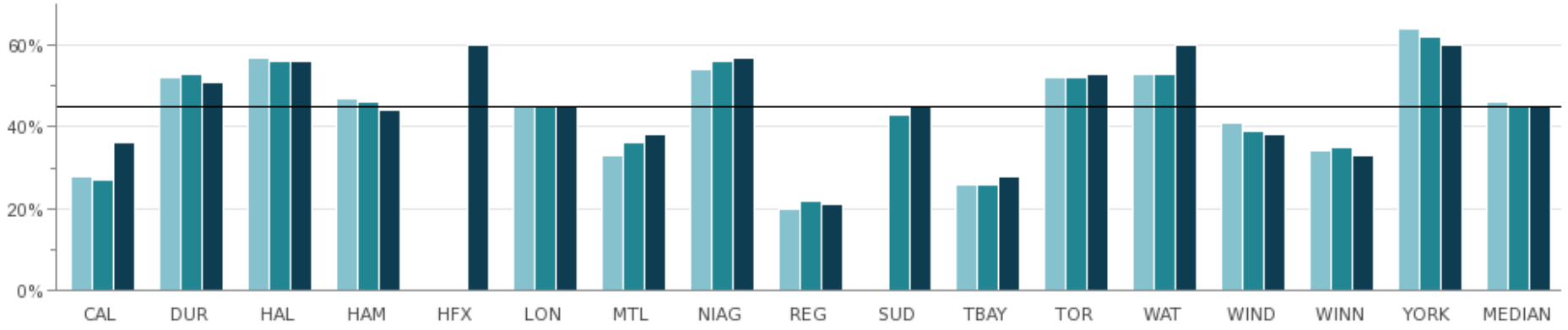
2015	0.27	0.49	0.57	0.47	N/A	0.41	0.29	0.53	0.24	0.27	0.46	0.51	0.40	0.32	0.66	0.44
2016	0.26	0.49	0.53	0.45	N/A	0.40	0.31	0.54	0.25	0.26	0.44	0.49	0.37	0.32	0.61	0.42
2017	0.32	0.47	0.52	0.44	0.47	0.41	0.32	0.57	0.23	0.27	0.46	0.51	0.37	0.27	0.61	0.44

Source: SWST235 (Service Level)

Sudbury: Do not report – unable to separate residential tonnage.

Fig. 34.4 Percent of Residential Solid Waste Diverted

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

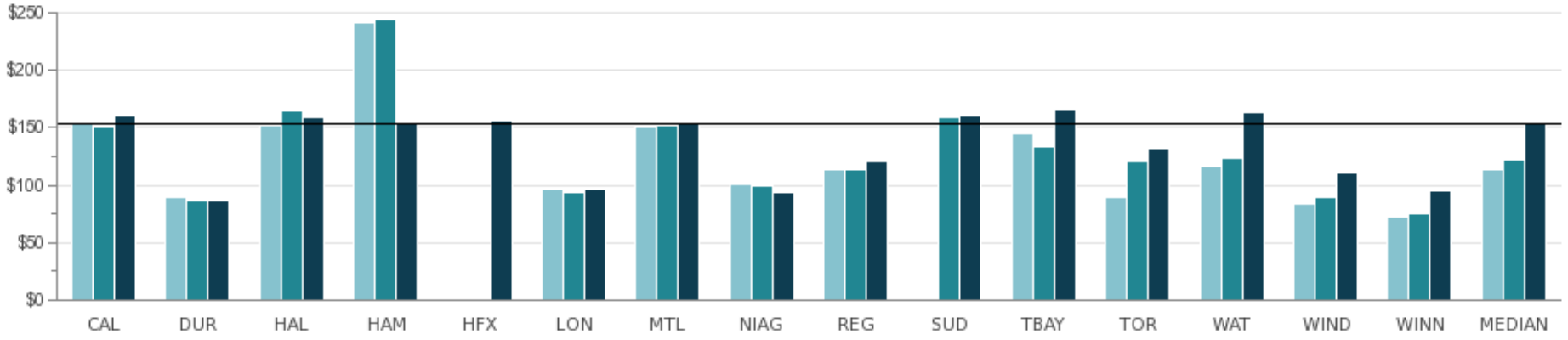


2015	28%	52%	57%	47%	N/A	45%	33%	54%	20%	N/A	26%	52%	53%	41%	34%	64%	46%
2016	27%	53%	56%	46%	N/A	45%	36%	56%	22%	43%	26%	52%	53%	39%	35%	62%	45%
2017	36%	51%	56%	44%	60%	45%	38%	57%	21%	45%	28%	53%	60%	38%	33%	60%	45%

Source: SWST105M (Community Impact)

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

This measure reflects the total cost for garbage collection for all property classes which includes residential, and industrial, commercial and institutional (ICI) locations on a per tonne basis.



2015	$153	$90	$152	$242	N/A	$96	$150	$101	$113	N/A	$145	$89	$117	$84	$72	$113
2016	$151	$87	$165	$245	N/A	$94	$152	$99	$113	$159	$133	$121	$124	$90	$75	$123
2017	$160	$86	$159	$154	$156	$96	$153	$94	$120	$160	$167	$132	$164	$111	$95	$153

Source: SWST311T (Efficiency)

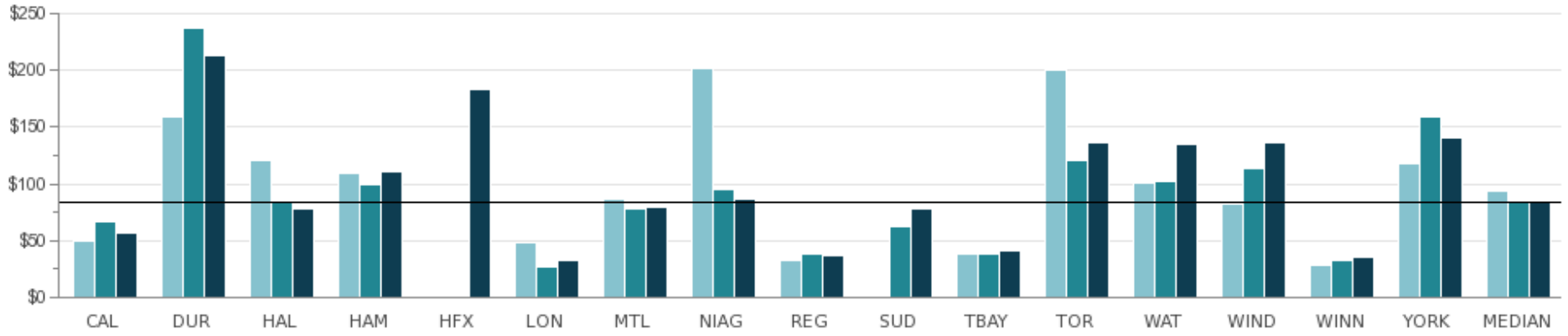
Hamilton: The decrease is due to the reallocation of costs for the City's recycling collection contract.

Windsor: Cost increase due to a storm that caused catastrophic flooding in the city.

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

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

This measure reflects the total cost for solid waste disposal for all Property Classes which includes residential, and industrial, commercial and institutional (ICI) locations on a per tonne basis. 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.



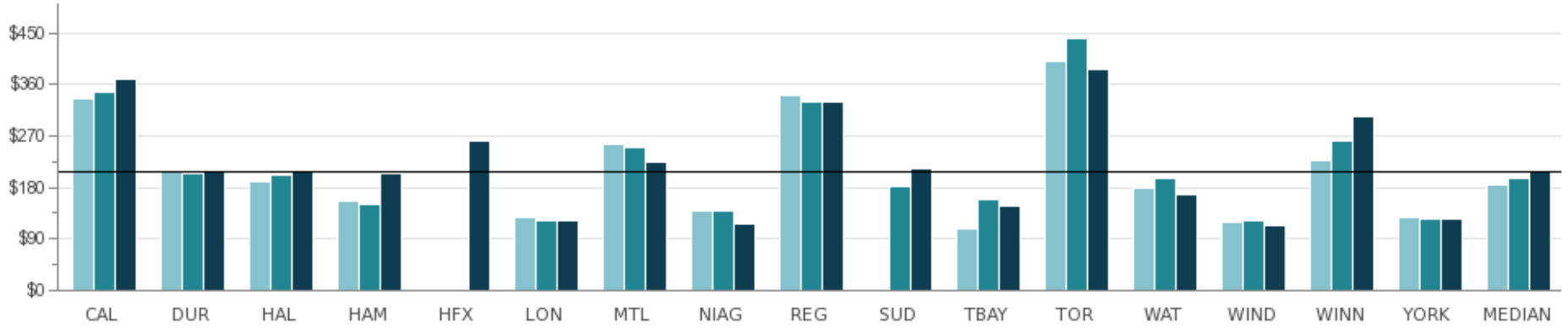
2015	$50	$159	$120	$109	N/A	$48	$87	$202	$32	N/A	$38	$200	$101	$82	$28	$118	$94
2016	$66	$237	$83	$99	N/A	$27	$78	$95	$38	$62	$38	$120	$102	$114	$32	$159	$83
2017	$56	$213	$78	$111	$183	$33	$80	$87	$36	$78	$41	$137	$135	$137	$35	$141	$84

Source: SWST325T (Efficiency)

Durham and York: The increases between 2015 and 2016 are due to the first full year of operations for the Durham York Energy Centre.

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

This measure reflects the total cost for solid waste diversion for all Property Classes which includes residential and industrial, commercial and institutional (ICI) locations, on a per tonne basis.



2015	$335	$208	$191	$156	N/A	$126	$255	$138	$340	N/A	$106	$401	$179	$120	$227	$126	$185
2016	$346	$205	$201	$151	N/A	$123	$249	$138	$331	$181	$159	$442	$195	$123	$260	$125	$195
2017	$370	$207	$208	$204	$262	$122	$224	$116	$329	$212	$147	$388	$166	$114	$303	$125	$208

Source: SWST330T (Efficiency)

Calgary: The Green Cart Program was introduced in 2017. One-time program implementation costs were included in the 2017 results.

Hamilton: The increase is due to the reallocation of costs for the City's recycling collection contract.

WASTEWATER SNAPSHOT MEDIANS FOR 2017

AMOUNT OF WASTEWATER TREATED (PER 100,000 PERSONS)

17,462 MEGALITRES
INTEGRATED SYSTEMS

11,430 MEGALITRES
TWO-TIER SYSTEMS

WWTR210 (SERVICE LEVEL)

COST TO COLLECT & TRANSFER

$16,419/per km pipe
INTEGRATED SYSTEMS

$86,344/per km pipe
TWO-TIER SYSTEMS

WWTR305T (EFFICIENCY)

COST TO TREAT & DISPOSE

$550/megalitre
INTEGRATED SYSTEMS

$694/megalitre
TWO-TIER SYSTEMS

WWTR310T (EFFICIENCY)

1 MEGALITRE = 1,000,000 LITRES

KEEP IN MIND: Influencing Factors

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

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

Government Structure
Integrated systems vs. two-tier systems

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

Supply & Demand
Volume generated vs. system demand

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

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

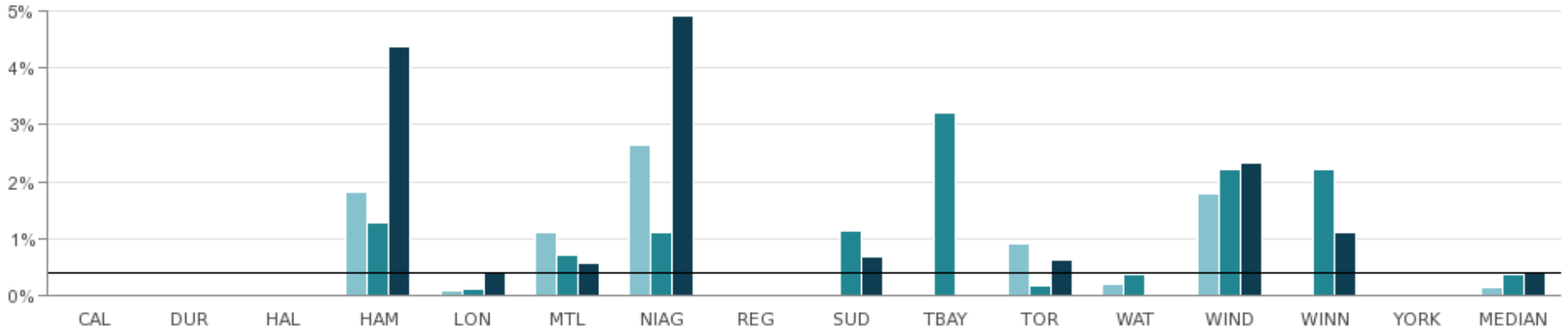
Urban Density
Proximity of pipes to other utilities increases the cost for repair and replacement

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

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

Fig. 35.1 Percent of Wastewater Estimated to Have Bypassed Treatment

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



2015	0.00%	0.02%	0.00%	1.81%	0.08%	1.09%	2.65%	N/A	N/A	0.00%	0.90%	0.20%	1.79%	N/A	0.00%	0.14%
2016	0.00%	0.00%	0.00%	1.27%	0.10%	0.69%	1.10%	0.00%	1.13%	3.21%	0.15%	0.37%	2.21%	2.22%	0.00%	0.37%
2017	0.00%	0.00%	0.01%	4.37%	0.40%	0.55%	4.93%	0.00%	0.67%	0.00%	0.61%	0.00%	2.34%	1.09%	0.03%	0.40%

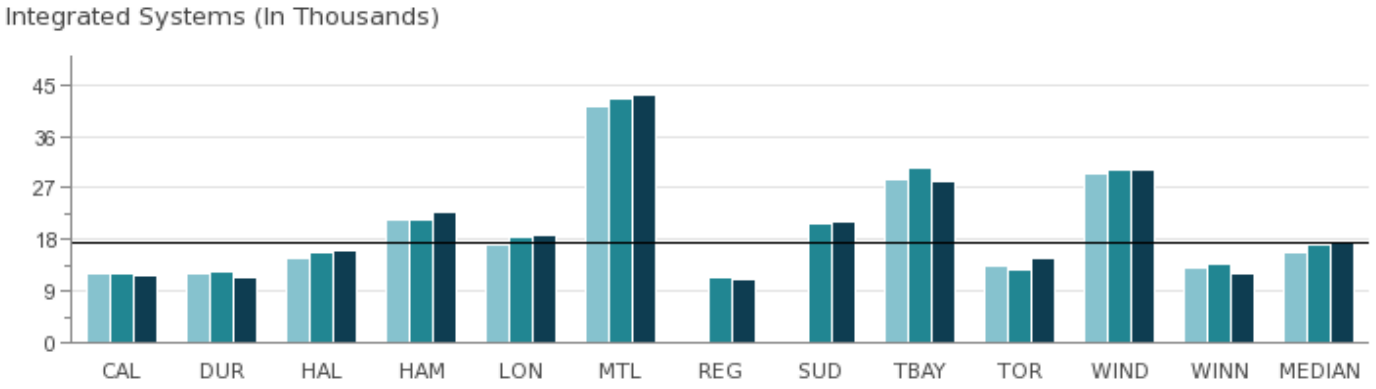
Source: WWTR110M (Community Impact)

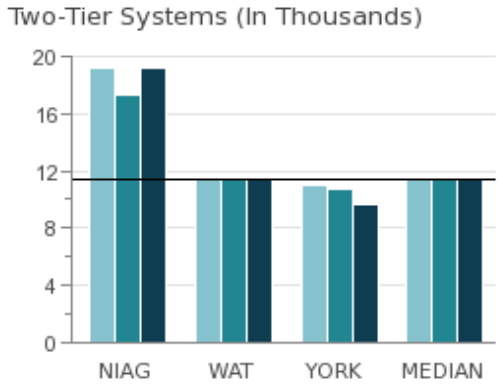
Hamilton, London, Niagara, and Toronto: High lake levels and increased precipitation impacted 2017 results.

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

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.



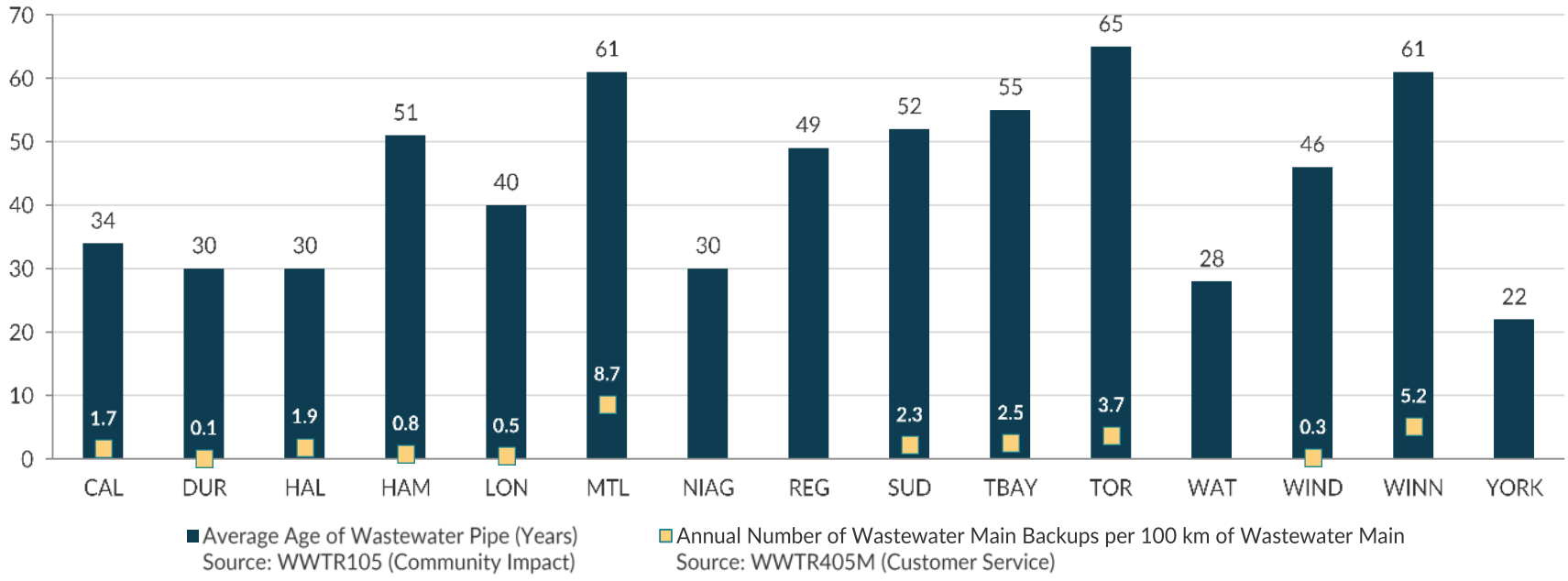


2015	12,151	12,170	14,611	21,464	17,233	41,261	N/A	N/A	28,401	13,463	29,587	12,997	15,922	19,151	11,534	11,032	11,534
2016	12,022	12,320	15,810	21,525	18,444	42,575	11,276	20,886	30,384	12,645	30,011	13,751	17,127	17,362	11,431	10,701	11,431
2017	11,885	11,540	16,237	22,784	18,687	43,134	10,908	21,159	28,237	14,769	30,326	12,006	17,462	19,207	11,430	9,696	11,430

Source: WWTR210 (Service Level)

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

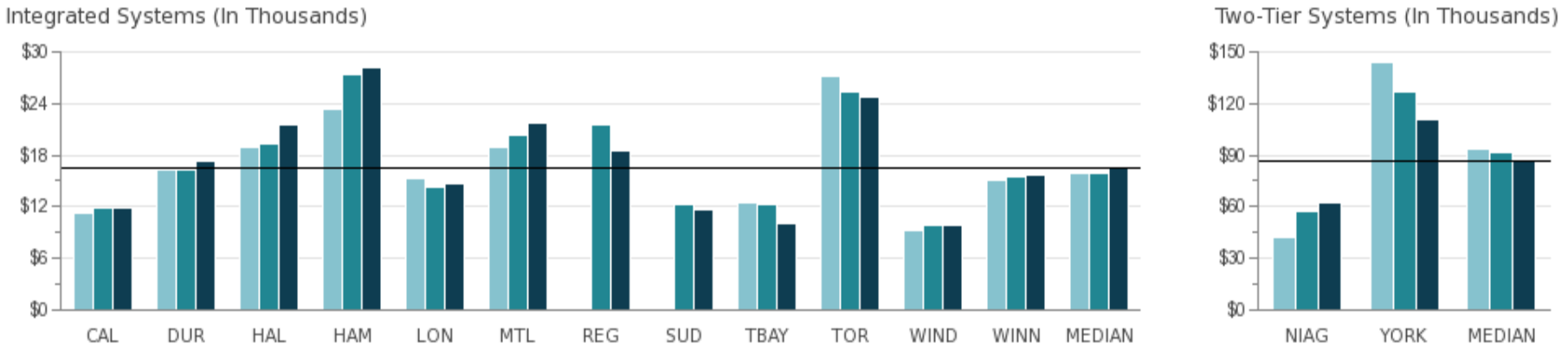
Older wastewater pipes are often in poor condition and contain cracks, leaking joints and broken sections, contributing to increased pipe blockages and/or an inflow of groundwater into the system causing increased flow. These factors result in an increased frequency of wastewater main back-ups relative 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.



Niagara, Regina, Waterloo and York: Reports average age of wastewater pipe only.

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

This measure reflects the total cost for the collection and conveyance of wastewater, and includes amortization which can vary significantly from year to year depending on the type of infrastructure, capital fund expenditures, etc. Municipalities providing services over a broad geographic area generally have higher operating costs due to the number and type of wastewater facilities and pumping stations operated. The distance between the individual systems has an impact on the daily operating costs for both the collection and conveyance of wastewater. Refer to Fig. 35.2 for description of Integrated and Two-Tier Systems.



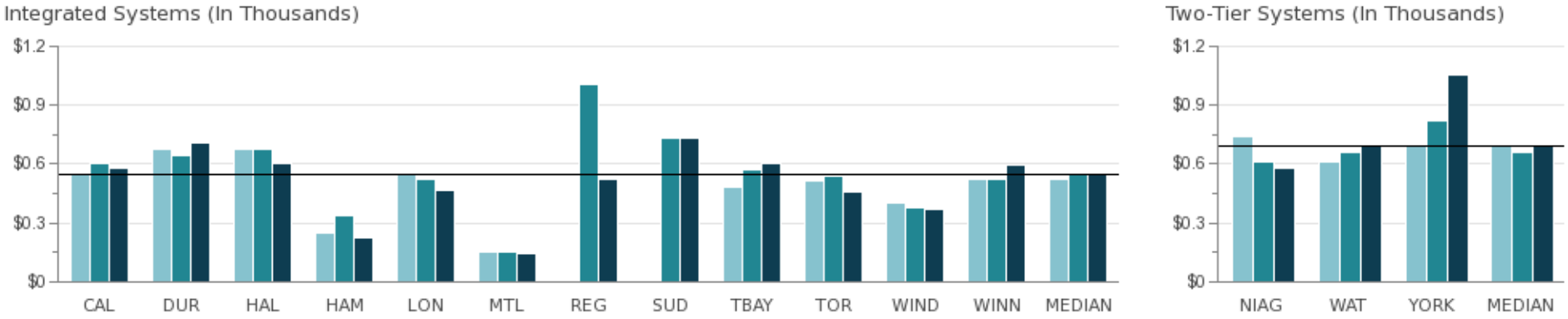
2015	$11,266	$16,379	$18,892	$23,242	$15,294	$18,890	N/A	N/A	$12,394	$27,057	$9,349	$15,079	$15,837		$42,719	$144,049	$93,384
2016	$11,966	$16,289	$19,304	$27,392	$14,203	$20,239	$21,424	$12,187	$12,191	$25,252	$9,807	$15,505	$15,897		$57,345	$126,320	$91,833
2017	$11,894	$17,222	$21,609	$28,230	$14,765	$21,742	$18,414	$11,709	$10,006	$24,753	$9,821	$15,616	$16,419		$62,429	$110,259	$86,344
Wastewater Pumping Stations	40	52	79	79	36	139	20	70	4	74	10	75			112	21	

SourceWWTR305T (Efficiency); WWTR804 (Statistic)

Waterloo: Does not report – only partial jurisdiction over wastewater collection.

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

This measure reflects the total cost for the treatment and disposal of wastewater. It also includes amortization which can vary significantly from year to year depending on the type of infrastructure, capital fund expenditures, etc. Municipalities providing services over a broad geographic area generally have higher operating costs due to the number and type of wastewater plants operated. The distance between the individual systems has an impact on the daily operating costs for both the treatment and disposal of wastewater. Refer to Fig. 35.2 for description of Integrated and Two-Tier Systems.



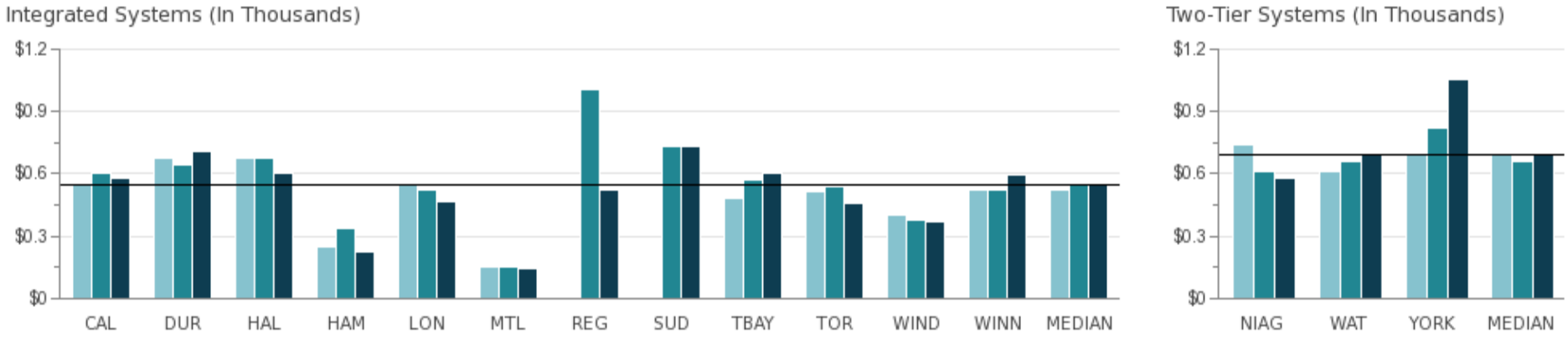
2015	$551	$679	$678	$248	$557	$156	N/A	N/A	$482	$514	$400	$527	$521	$739	$614	$694	$694
2016	$603	$644	$673	$341	$521	$153	$1,006	$735	$574	$543	$379	$520	$559	$610	$660	$824	$660
2017	$580	$706	$603	$225	$469	$148	$520	$730	$604	$460	$369	$593	$550	$582	$694	$1,054	$694
Wastewater Treatment Facilities	3	11	7	2	6	2	3	10	1	4	2	3		11	13	8	

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

York: The Region is responsible for treatment costs on behalf of 9 local municipalities.

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

This measure reflects the total cost for the treatment and disposal of wastewater. It also includes amortization which can vary significantly from year to year depending on the type of infrastructure, capital fund expenditures, etc. Municipalities providing services over a broad geographic area generally have higher operating costs due to the number and type of wastewater plants operated. The distance between the individual systems has an impact on the daily operating costs for both the treatment and disposal of wastewater. Refer to Fig. 35.2 for description of Integrated and Two-Tier Systems.



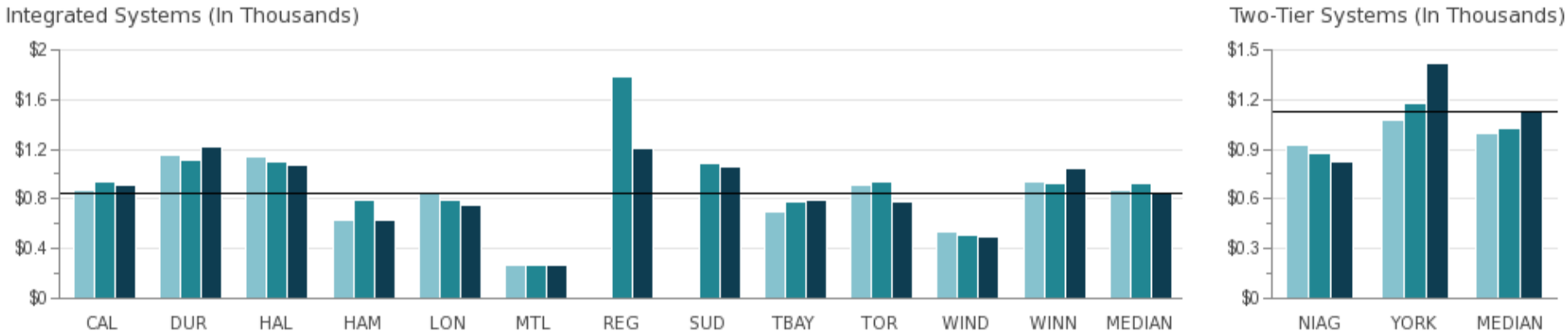
2015	$551	$679	$678	$248	$557	$156	N/A	N/A	$482	$514	$400	$527	$521		$739	$614	$694	$694
2016	$603	$644	$673	$341	$521	$153	$1,006	$735	$574	$543	$379	$520	$559		$610	$660	$824	$660
2017	$580	$706	$603	$225	$469	$148	$520	$730	$604	$460	$369	$593	$550		$582	$694	$1,054	$694
Wastewater Treatment Facilities	3	11	7	2	6	2	3	10	1	4	2	3			11	13	8	

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

York: The Region is responsible for treatment costs on behalf of 9 local municipalities.

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

This measure reflects the combined total cost for the collection, conveyance, treatment and disposal of wastewater. Municipalities providing service over a broad geographic area generally have higher operating costs due to the number and type of wastewater pumping stations and treatment plants operated. The distance between the individual system has an impact on the daily operating costs for wastewater treatment/disposal and collection/conveyance. Amortization can vary significantly from year to year depending on the type of infrastructure, capital fund expenditures, etc. Refer to Fig. 35.2 for description of Integrated and Two-Tier Systems.



2015	$868	$1,154	$1,141	$633	$864	$264	N/A	N/A	$701	$912	$534	$945	$866		$924	$1,076	$1,000
2016	$941	$1,110	$1,103	$791	$789	$264	$1,778	$1,084	$779	$933	$514	$920	$927		$877	$1,174	$1,026
2017	$916	$1,226	$1,068	$625	$751	$265	$1,204	$1,062	$785	$781	$501	$1,048	$851		$829	$1,415	$1,122

Source: WWTR315T (Efficiency)

Waterloo: Does not report – only responsible for treatment and disposal. See Fig. 35.5.

WATER SNAPSHOT MEDIANS FOR 2017

COST TO DISTRIBUTE DRINKING WATER

$20,967/km of pipe
INTEGRATED SYSTEMS

$76,700/km of pipe
TWO-TIER SYSTEMS

WATR305T (EFFICIENCY)

WATER TREATED

(PER 100,000 PEOPLE)

12,716
MEGALITRES
INTEGRATED SYSTEMS

9,662
MEGALITRES
TWO-TIER SYSTEMS

WATR210 (SERVICE LEVEL)

COST OF DRINKING WATER TREATMENT

$437/megalitre
INTEGRATED SYSTEMS

$616/megalitre
TWO-TIER SYSTEMS

WATR310T (EFFICIENCY)

1 MEGALITRE = 1,000,000 LITRES

KEEP IN MIND:

Influencing Factors

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

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

Conservation Programs
Extent of impact on water consumption

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

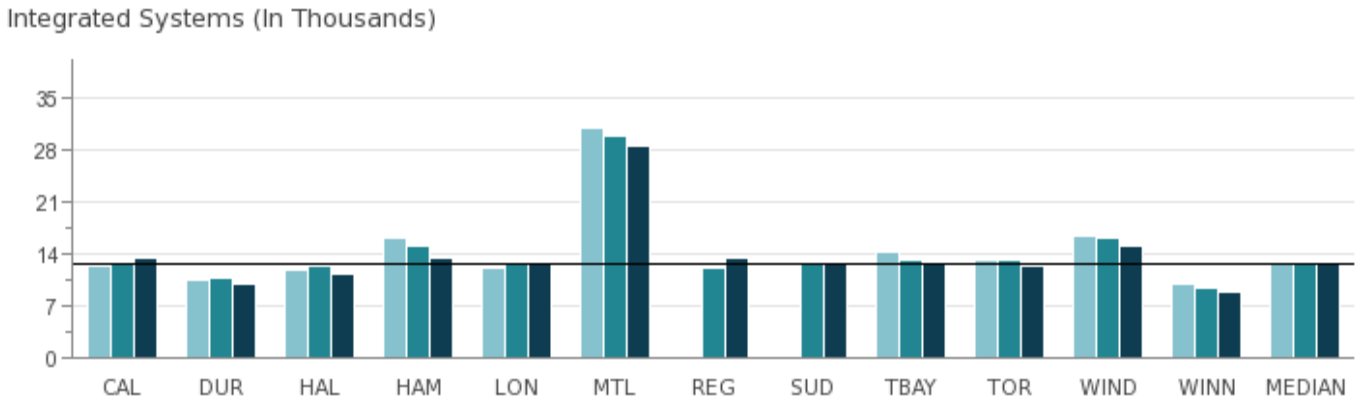
Weather Conditions
Negative impacts associated with more severe and frequent extreme weather events

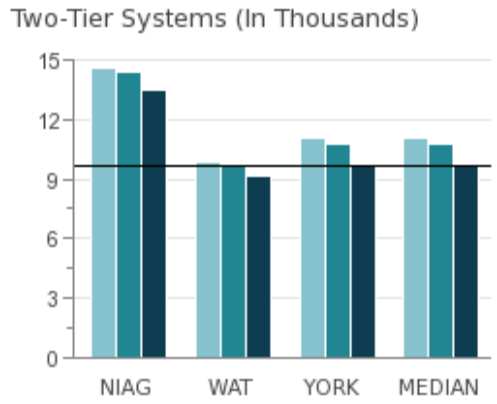
For a full description of influencing factors, please go to: www.mbncanada.ca

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

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.





2015	12,467	10,435	11,929	16,223	11,988	30,794	N/A	N/A	14,301	13,103	16,317	9,965	12,785	14,628	9,828	11,017	11,017
2016	12,552	10,626	12,258	15,096	12,527	29,812	11,943	12,906	13,208	13,011	16,081	9,458	12,729	14,358	9,634	10,734	10,734
2017	13,397	9,843	11,251	13,434	12,540	28,540	13,510	12,613	12,819	12,388	14,964	8,962	12,716	13,526	9,167	9,662	9,662

Source: WATR210 (Service Level)

Montreal: The City must produce significant volumes of water to meet the needs of the ICIs, which is a large proportion of the clientele served. In addition, the aging of the infrastructures causes a high rate of water loss, which has a significant impact on the volume of water produced by the City.

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

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

Number of Watermain Breaks: Excludes service connections and hydrant leads.

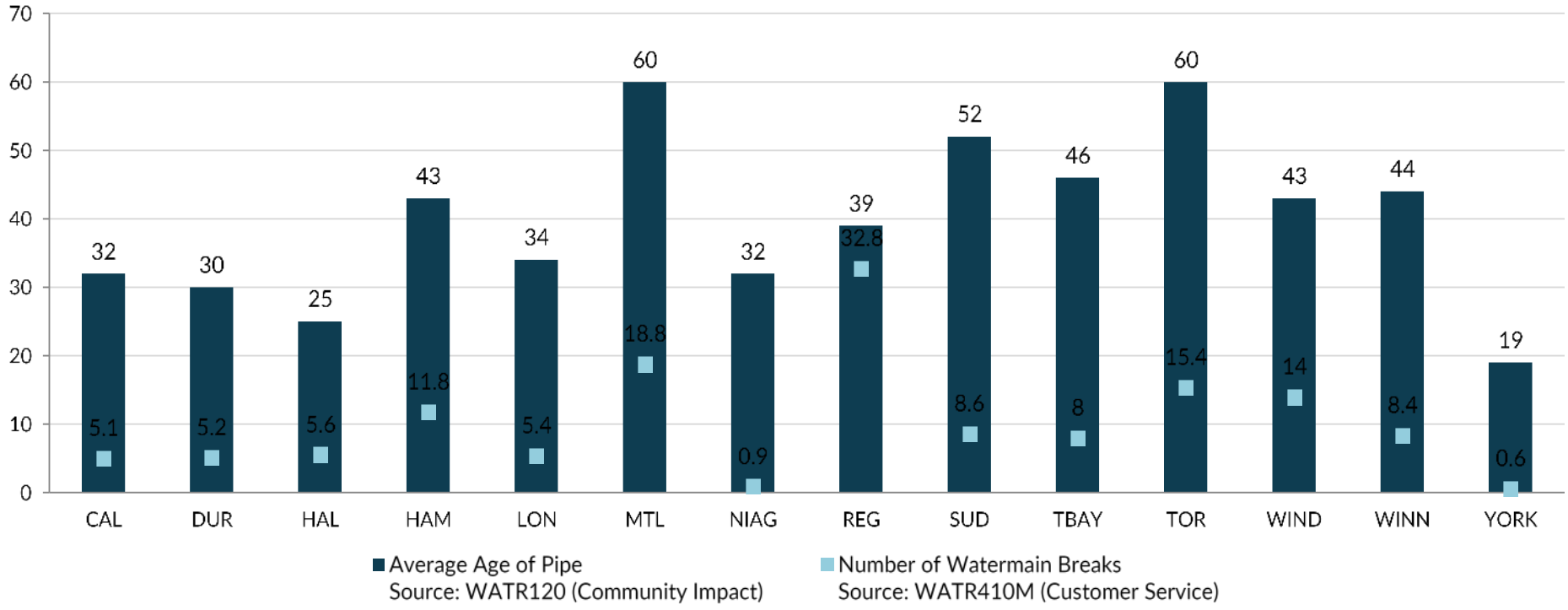
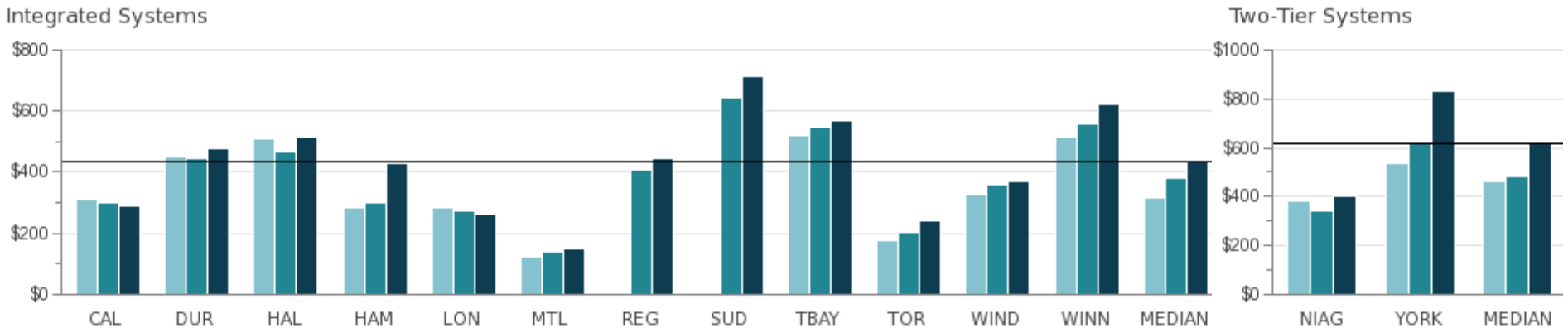


Fig. 36.3 Total Cost for the Treatment of Drinking Water per Megalitre of Drinking Water Treated Relative to the Number Water Treatment Facilities

This measure reflects the total cost for the treatment of drinking water. Costs include operation and maintenance of treatment plants as well as quality assurance and laboratory testing to ensure compliance with regulations, and amortization which can vary from year to year depending on the type of infrastructure, capital fund expenditures, etc. Municipalities providing service over a broad geographic area generally have higher operating costs due to the number and type of water treatment facilities and wells operated. The distance between the individual systems has an impact on the daily operating costs for both the treatment of drinking water. Refer to Fig. 36.1 for description of Integrated and Two-Tier systems.



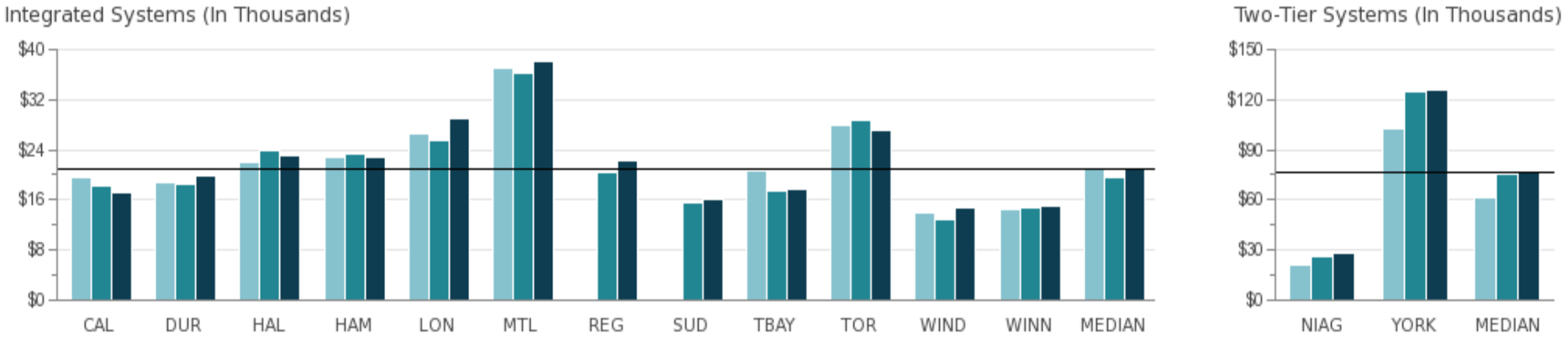
2015	$310	$449	$508	$283	$282	$121	N/A	N/A	$518	$179	$328	$514	$319		$383	$539	$461
2016	$303	$446	$468	$299	$272	$137	$408	$646	$546	$206	$359	$558	$384		$345	$618	$482
2017	$288	$479	$514	$428	$265	$148	$445	$716	$571	$243	$371	$620	$437		$399	$832	$616
Water Treatment Facilities	2	28	12	5	0	6	1	21	1	4	2	1			6	42	

Source: WATR310T (Efficiency); WATR801 (Statistic)

Waterloo: The Region's treatment and transmission infrastructure are fully integrated and the cost components cannot be separated. See Fig. 36.5 for total cost.

Fig. 36.4 Total Cost for the Distribution/Transmission of Drinking Water per Km of Water Distribution Pipe to the Number of Water Pumping Stations Operated

This measure reflects the total cost for the distribution and transmission of drinking water. Amortization is also included and can vary from year to 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 distribution and transmission of drinking water. Refer to Fig. 36.1 for description of Integrated and Two-Tier systems.



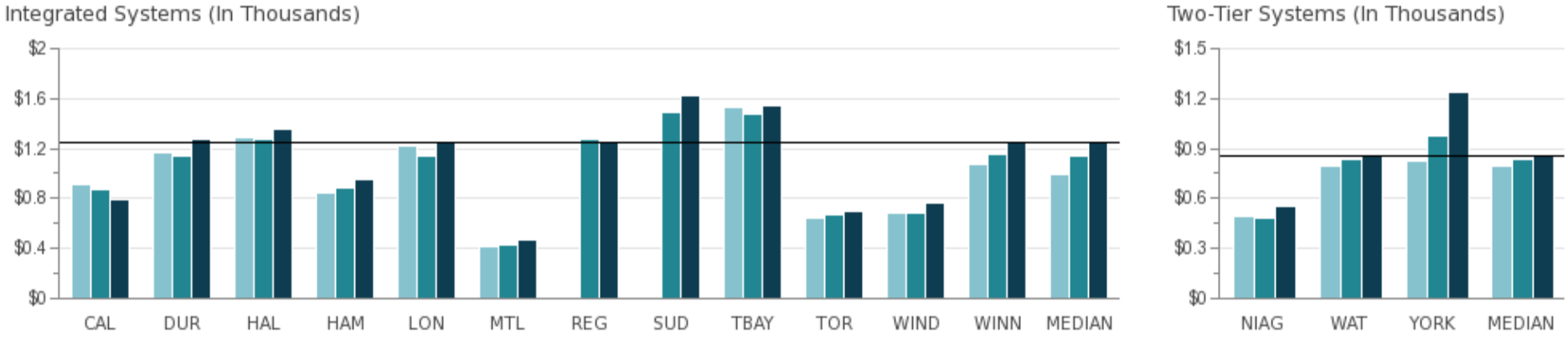
2015	$19,650	$18,887	$21,956	$22,689	$26,445	$36,916	N/A	N/A	$20,578	$27,957	$13,861	$14,464	$21,267		$20,680	$102,364	$61,522
2016	$18,328	$18,592	$23,748	$23,347	$25,458	$36,226	$20,445	$15,530	$17,410	$28,732	$12,919	$14,697	$19,519		$26,460	$124,405	$75,433
2017	$17,269	$19,736	$22,947	$22,930	$29,088	$38,057	$22,197	$16,164	$17,665	$27,116	$14,737	$15,068	$20,967		$27,719	$125,681	$76,700
Water Pumping Stations	41	17	14	22	8	19	3	15	8	18	3	5			11	22	

Source: WATR305T (Efficiency); WATR808 (Statistic)

Waterloo: The Region's treatment and transmission infrastructure are fully integrated, and the cost components cannot be separated. See Fig. 36.5 for total cost.

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

This measure reflects the combined total cost for the treatment, distribution and transmission of drinking water. It includes amortization which 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 the treatment, distribution and transmission of drinking water. Refer to Fig. 36.1 for description of Integrated and Two-Tier systems.



2015	$908	$1,172	$1,288	$844	$1,215	$410	N/A	N/A	$1,532	$638	$681	$1,073	$991		$494	$792	$822	$792
2016	$868	$1,143	$1,276	$891	$1,138	$428	$1,274	$1,494	$1,475	$674	$684	$1,149	$1,141		$485	$832	$974	$832
2017	$788	$1,271	$1,360	$958	$1,246	$466	$1,266	$1,619	$1,543	$698	$764	$1,250	$1,248		$553	$857	$1,236	$857

Source: WATR315T (Efficiency)

York: Costs are higher because of a high asset base and depreciation/amortization costs.

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For general questions about the program, please contact the Executive Director.

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